



STATE HOUSE							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0111001001	STATE HOUSE - HQTRS	1,751,587,617	2,740,063,438	4,491,651,055	6,528,731,517	11,020,382,572
2.	0111001002	STATE HOUSE (PRESIDENTS OFFICE)	0	1,335,460,936	1,335,460,936	0	1,335,460,936
3.	0111001003	STATE HOUSE OPERATIONS - VICE PRESIDENT	0	448,618,092	448,618,092	0	448,618,092
4.	0111001004	OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT	0	20,391,700	20,391,700	8,203,978	28,595,678
5.	0111001005	OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT	0	111,359,316	111,359,316	12,030,635	123,389,951
6.	0111001006	STATE HOUSE MEDICAL CENTRE	0	331,730,211	331,730,211	0	331,730,211
7.	0111001007	STATE HOUSE LAGOS LIAISON OFFICE	0	95,280,400	95,280,400	184,521,439	279,801,839
8.	0111005001	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - SDGS(OSSAP-SDGS)	0	111,703,951	111,703,951	0	111,703,951
9.	0111006001	NIPSS. KURU	613,706,753	608,831,725	1,222,538,478	382,806,371	1,605,344,850
10.	0111007001	BUREAU OF PUBLIC ENTERPRISES (BPE)	795,584,611	137,483,141	933,067,752	221,158,146	1,154,225,898
11.	0111008001	NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)	727,769,699	152,230,385	880,000,084	506,120,212	1,386,120,296
12.	0111009001	ECONOMIC AND FINANCIAL CRIME COMMISSION (EFCC)	7,127,316,354	3,000,713,298	10,128,029,652	7,074,223,707	17,202,253,359
13.	0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	309,838,942	600,059,898	909,898,840	584,917,603	1,494,816,443
14.	0111011001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE(NEITI)	635,571,059	265,315,416	900,886,475	379,578,500	1,280,464,975
15.	011104700100	NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES	815,208,911	164,975,915	980,184,826	4,027,707,888	5,007,892,714
16.	011105000100	OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT	0	46,864,445	46,864,445	60,000,000	106,864,445
			12,776,583,946	10,171,082,268	22,947,666,214	19,970,000,000	42,917,666,214

0111001001	STATE HOUSE - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,751,587,617
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	377,376,582
210201	ALLOWANCES	205,600,203
21020101	NON REGULAR ALLOWANCES	205,600,203
210202	SOCIAL CONTRIBUTIONS	171,776,379
21020201	NHIS FGN CONTRIBUTION	68,710,552
21020202	FGN CONTRIBUTORY PENSION	103,065,827
2101	SALARIES AND WAGES	1,374,211,035
210101	SALARIES AND WAGES	1,374,211,035
21010101	SALARY	1,374,211,035
22	OTHER RECURRENT COST	2,740,063,438
2202	OVERHEAD COST	2,740,063,438
220202	UTILITIES - GENERAL	502,123,645



22020201	ELECTRICITY CHARGES	319,625,753
22020203	INTERNET ACCESS CHARGES	25,516,400
22020205	WATER RATES	76,400,004
22020206	SEWERAGE CHARGES	52,827,800
22020202	TELEPHONE CHARGES	27,753,687
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	51,206,170
22020701	FINANCIAL CONSULTING	38,681,170
22020703	LEGAL SERVICES	12,525,000
220204	MAINTENANCE SERVICES - GENERAL	467,053,848
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	139,414,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,125,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,148,000
22020406	OTHER MAINTENANCE SERVICES	107,086,848
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	188,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	11,280,000
220208	FUEL & LUBRICANTS - GENERAL	135,780,000
22020801	MOTOR VEHICLE FUEL COST	68,640,000
22020803	PLANT / GENERATOR FUEL COST	45,540,000
22020806	COOKING GAS/FUEL COST	21,600,000
220203	MATERIALS & SUPPLIES - GENERAL	291,342,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38,384,500
22020302	BOOKS	4,230,500
22020303	NEWSPAPERS	28,344,200
22020304	MAGAZINES & PERIODICALS	4,084,800
22020306	PRINTING OF SECURITY DOCUMENTS	26,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	54,500,000
22020309	UNIFORMS & OTHER CLOTHING	12,575,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	123,223,000
220206	OTHER SERVICES - GENERAL	634,138,436
22021002	HONORARIUM & SITTING ALLOWANCE	556,592,736
22020603	RESIDENTIAL RENT	77,545,700
220210	MISCELLANEOUS EXPENSES GENERAL	431,768,061
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	18,240,194
22021017	ANTI-CORRUPTION	8,539,200
22021006	POSTAGES & COURIER SERVICES	5,500,200
22021007	WELFARE PACKAGES	209,550,000
22021009	SPORTING ACTIVITIES	29,111,381
22021001	REFRESHMENT & MEALS	97,200,000

0111001001	STATE HOUSE - HQTRS	2017 APPROPRIATION BILL
22021003	PUBLICITY & ADVERTISEMENTS	10,600,000
22021004	MEDICAL EXPENSES	53,027,086
220205	TRAINING - GENERAL	40,027,140
22020501	LOCAL TRAINING	40,027,140
220201	TRAVEL & TRANSPORT - GENERAL	186,624,138
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,440,000



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	62,975,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	97,209,138
23	CAPITAL COST	6,528,731,517
2301	FIXED ASSETS PURCHASED	511,919,328
230101	PURCHASE OF FIXED ASSETS - GENERAL	511,919,328
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	61,949,028
23010113	PURCHASE OF COMPUTERS	14,500,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	100,820,300
23010105	PURCHASE OF MOTOR VEHICLES	100,800,000
23010108	PURCHASE OF BUSES	97,200,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	12,075,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	124,575,000
2303	REHABILITATION / REPAIRS	5,847,384,012
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,847,384,012
23030102	REHABILITATION / REPAIRS - ELECTRICITY	221,631,255
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,625,752,757
2304	PRESERVATION OF THE ENVIRONMENT	40,829,885
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	40,829,885
23040103	WILDLIFE CONSERVATION	40,829,885
2305	OTHER CAPITAL PROJECTS	128,598,292
230501	ACQUISITION OF NON TANGIBLE ASSETS	128,598,292
23050102	COMPUTER SOFTWARE ACQUISITION	103,900,692
23050103	MONITORING AND EVALUATION	24,697,600
	TOTAL PERSONNEL	1,751,587,617
	TOTAL OVERHEAD	2,740,063,438
	TOTAL RECURRENT	4,491,651,055
	TOTAL CAPITAL	6,528,731,517
	TOTAL ALLOCATION	11,020,382,572
CODE	PROJECT NAME	PROJECT TITLE
SHIUF15272650	PURCHASE OF VARIOUS OFFICE EQUIPMENT	61,949,028
SHIUF59991861	MAINTENANCE OF INFRASTRUCTURES AND TECHNICAL FACILITIES IN DEFENCE HOUSE AND OTHER SAFE HOUSES.	387,980,200
SHIUF21638679	REPLACEMENT OF POWER RETICULATION CABLES AND SWITCH GEARS SUPPLYING POWER TO THE MAIN HOUSE, ADC RESIDENCE, AND GENERAL PURPOSE KITCHEN	204,485,168
SHIUF47009556	PROJECTS MONITORING, EVALUATION AND FOLLOW-UPS IN THE STATE HOUSE	24,697,600
SHIUF24951578	PAYMENT OF OUTSTANDING BALANCE ON ACQUIRED CANTEEN/KITCHEN EQUIPMENT FOR BANQUET HALL, AUDITORIUM AND THE DEFENCE HOUSE.	100,820,300
SHIUF24561656	PURCHASE OF RECREATIONAL MATERIALS FOR THE STATE HOUSE GYM	12,075,000
SHIUF94393949	RENOVATION/REHABILITATION OF BUILDINGS/INFRASTRUCTURES OF STATE HOUSE SECURITY QUARTERS COMPRISING OF 8 NOS BLOCK OF 16 UNITS 2-BEDROOM FLATS	284,587,922
SHIUF38433832	PURCHASE OF COMPUTERS	14,500,000
SHIUF63825153	PURCHASE OF 3 NO 16-SEATER HIACE BUSES (PHASED REPLACEMENT)	43,200,000
SHIUF39266115	REHABILITATION OF ANIMAL ENCLOSURES, PROCUREMENT OF VET LAB EQUIPMENT, FEEDING AND MEDICATION OF WILD AND DOMESTIC ANIMALS IN THE STATE HOUSE ZOO.	40,829,885
SHIUF06921661	PURCHASE OF 3 NOS TOYOTA SUV'S	100,800,000
SHIUF66735575	BALANCE PAYMENT ON PROCUREMENT OF LICENCES FOR SECURITY APPLIANCES.	23,625,000
SHIUF57355875	PURCHASE OF SERVERS FOR ICT DEPARTMENT	12,775,692



0111001001	STATE HOUSE - HQTRS	2017 APPROPRIATION BILL
SHIUF32108677	PURCHASE OF TOOL BOXES, MOTORISED JACKS, DIAGNOSTIC MACHINES, TYRE CHANGING MACHINES AND KITS PRESSURE MACHINES	30,000,000
SHIUF70681625	ACCESS NETWORK DEVICES - UPGRADE OF BANDWIDTH, UPTIMIZATION AND PACKET FILTERING DEVICES TO SUPPORT 100 MBPS BANDWIDTH AS AGAINST THE PRESENT 25 MBPS.	67,500,000
SHIUF77376612	UPGRADING OF ELECTRICAL DISTRIBUTION PANEL AND INSTALLATION OF MULTIPLE AUTO DRIVE MECHANISM FOR STAGE CURTAINS AT STATE HOUSE MULTI-PURPOSE CONFERENCE CENTER	17,146,087
SHIUF71730037	PURCHASE OF TYRES FOR BULLET PROOF VEHICLES, PLAIN TOYOTA CARS, CCU VEHICLES, PLATFORM TRUCKS, LAND CRUISER AND PRADO JEEPS, HILUX, PEUGEOT 607, AMBULANCES AND OTHER UTILITY AND OPERATIONAL VEHICLES	94,575,000
SHIUF91977964	ANNUAL ROUTINE MAINTENANCE OF MECHANICAL/ELECTRICAL INSTALLATIONS , BUILDING/CIVIL AND ENVIRONMENTAL SERVICES WITHIN AND AROUND VILLA FACILITIES (PRESIDENT/VP OFFICES/RESIDENCES, OLD AND NEW ADMIN COMPLEXES, VILLA POWER HOUSE, CONFERENCE CENTER, BANQUET HALL, AUDITORIUM, PRESIDENTIAL/MINISTERIAL LOUNGES AND CHALETs AT THE PRESIDENTIAL WING-AIRPORT ETC)	4,953,184,635
SHIUF13611272	PURCHASE OF 3 NO 33-SEATER COASTER BUSES (PHASED REPLACEMENT)	54,000,000
0111001002	STATE HOUSE (PRESIDENTS OFFICE)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	1,335,460,936
2202	OVERHEAD COST	1,335,460,936
220203	MATERIALS & SUPPLIES - GENERAL	114,967,140
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	114,967,140
220206	OTHER SERVICES - GENERAL	188,000,004
22021002	HONORARIUM & SITTING ALLOWANCE	188,000,004
220210	MISCELLANEOUS EXPENSES GENERAL	53,805,000
22021006	POSTAGES & COURIER SERVICES	5,600,000
22021003	PUBLICITY & ADVERTISEMENTS	48,205,000
220201	TRAVEL & TRANSPORT - GENERAL	978,688,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	239,201,008
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	739,487,784
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,335,460,936
	TOTAL RECURRENT	1,335,460,936
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,335,460,936
0111001003	STATE HOUSE OPERATIONS - VICE PRESIDENT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	448,618,092
2202	OVERHEAD COST	448,618,092
220208	FUEL & LUBRICANTS - GENERAL	246,000
22020806	COOKING GAS/FUEL COST	246,000
220203	MATERIALS & SUPPLIES - GENERAL	73,854,992



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,960,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,400,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	53,494,992
220206	OTHER SERVICES - GENERAL	21,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	21,300,000

0111001003	STATE HOUSE OPERATIONS - VICE PRESIDENT	2017 APPROPRIATION BILL
220210	MISCELLANEOUS EXPENSES GENERAL	46,536,460
22021006	POSTAGES & COURIER SERVICES	1,766,460
22021007	WELFARE PACKAGES	24,400,000
22021009	SPORTING ACTIVITIES	5,770,000
22021003	PUBLICITY & ADVERTISEMENTS	14,600,000
220201	TRAVEL & TRANSPORT - GENERAL	306,680,640
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	88,384,112
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	218,296,528
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	448,618,092
	TOTAL RECURRENT	448,618,092
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	448,618,092
CODE	PROJECT NAME	PROJECT TITLE
0111001004	OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	20,391,700
2202	OVERHEAD COST	20,391,700
220204	MAINTENANCE SERVICES - GENERAL	560,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	560,000
220203	MATERIALS & SUPPLIES - GENERAL	1,831,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	679,700
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,152,000
220206	OTHER SERVICES - GENERAL	18,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	18,000,000
23	CAPITAL COST	8,203,978
2301	FIXED ASSETS PURCHASED	8,203,978
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,203,978
23010114	PURCHASE OF COMPUTER PRINTERS	8,203,978
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	20,391,700
	TOTAL RECURRENT	20,391,700
	TOTAL CAPITAL	8,203,978
	TOTAL ALLOCATION	28,595,678
CODE	PROJECT NAME	PROJECT TITLE



OCOSP57688194	PURCHASE OF COMPUTERS	8,203,978
0111001005	OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	111,359,316
2202	OVERHEAD COST	111,359,316
220204	MAINTENANCE SERVICES - GENERAL	3,290,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,290,004
220208	FUEL & LUBRICANTS - GENERAL	90,332,148
22020801	MOTOR VEHICLE FUEL COST	90,332,148
220203	MATERIALS & SUPPLIES - GENERAL	17,737,164

0111001005	OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT	2017 APPROPRIATION BILL
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,737,164
23	CAPITAL COST	12,030,635
2301	FIXED ASSETS PURCHASED	1,090,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,090,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,090,000
2303	REHABILITATION / REPAIRS	10,940,635
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,940,635
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	10,940,635
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	111,359,316
	TOTAL RECURRENT	111,359,316
	TOTAL CAPITAL	12,030,635
	TOTAL ALLOCATION	123,389,951
CODE	PROJECT NAME	PROJECT TITLE
OCSOP97919926	PURCHASE OF SECURITY EQUIPMENT	1,090,000
OCSOP52782261	MAINTENANCE AND SERVICING OF SECURITY EQUIPMENT FOR SECURITY OPERATIONS OF THE STATE HOUSE	10,940,635
0111001006	STATE HOUSE MEDICAL CENTRE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	331,730,211
2202	OVERHEAD COST	331,730,211
220204	MAINTENANCE SERVICES - GENERAL	9,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,800,000
220203	MATERIALS & SUPPLIES - GENERAL	290,455,312
22020307	DRUGS & MEDICAL SUPPLIES	290,455,312
220205	TRAINING - GENERAL	31,474,899
22020501	LOCAL TRAINING	31,474,899
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	331,730,211



	TOTAL RECURRENT	331,730,211
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	331,730,211
CODE	PROJECT NAME	PROJECT TITLE
0111001007	STATE HOUSE LAGOS LIAISON OFFICE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	95,280,400
2202	OVERHEAD COST	95,280,400
220202	UTILITIES - GENERAL	15,320,000
22020201	ELECTRICITY CHARGES	15,320,000
220204	MAINTENANCE SERVICES - GENERAL	16,945,700
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,945,700
220208	FUEL & LUBRICANTS - GENERAL	15,098,400
22020801	MOTOR VEHICLE FUEL COST	14,198,400
22020806	COOKING GAS/FUEL COST	900,000
220203	MATERIALS & SUPPLIES - GENERAL	20,033,300

0111001007	STATE HOUSE LAGOS LIAISON OFFICE	2017 APPROPRIATION BILL
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,552,500
22020303	NEWSPAPERS	611,000
22020304	MAGAZINES & PERIODICALS	195,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,220,000
22020307	DRUGS & MEDICAL SUPPLIES	5,104,800
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,350,000
220206	OTHER SERVICES - GENERAL	10,000,200
22020605	CLEANING & FUMIGATION SERVICES	10,000,200
220210	MISCELLANEOUS EXPENSES GENERAL	9,380,400
22021006	POSTAGES & COURIER SERVICES	1,910,400
22021001	REFRESHMENT & MEALS	7,470,000
220201	TRAVEL & TRANSPORT - GENERAL	8,502,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,502,400
23	CAPITAL COST	184,521,439
2302	CONSTRUCTION / PROVISION	6,915,755
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,915,755
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,915,755
2303	REHABILITATION / REPAIRS	172,472,076
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	172,472,076
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	26,602,926
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	145,869,150
2304	PRESERVATION OF THE ENVIRONMENT	5,133,608
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,133,608
23040103	WILDLIFE CONSERVATION	5,133,608
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	95,280,400



	TOTAL RECURRENT	95,280,400
	TOTAL CAPITAL	184,521,439
	TOTAL ALLOCATION	279,801,839
CODE	PROJECT NAME	PROJECT TITLE
SHLLO92731353	RESUSCITATION OF DORMANT BOREHOLES AND WATER STORAGE TANKS AT DODAN BARRACKS	6,915,755
SHLLO80858532	REHABILITATION OF MINI ZOO AT DODAN BARRACKS	5,133,608
SHLLO19396481	REHABILITATION OF BLOCK OF FLATS IN AREA B, DODAN BARRACKS , LAGOS	26,602,926
SHLLO87758779	ANNUAL ROUTINE MAINTENANCE OF MECHANICAL/ELECTRICAL INSTALLATIONS, BUILDING/CIVIL AND ENVIRONMENTAL SERVICES WITHIN STATE HOUSE LAGOS FACILITIES (DODAN BARRACKS, VP RESIDENCE/GUEST HOUSES AT IKOYI, ETC)	145,869,150
0111005001	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - SDGs(OSSAP-SDGs)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	111,703,951
2202	OVERHEAD COST	111,703,951
220202	UTILITIES - GENERAL	12,240,000
22020201	ELECTRICITY CHARGES	9,000,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020206	SEWERAGE CHARGES	1,800,000
22020202	TELEPHONE CHARGES	240,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,250,000
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	4,750,000

0111005001	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - SDGs(OSSAP-SDGs)	2017 APPROPRIATION BILL
220204	MAINTENANCE SERVICES - GENERAL	8,750,453
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,750,453
22020406	OTHER MAINTENANCE SERVICES	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
220209	FINANCIAL CHARGES - GENERAL	3,275,340
22020902	INSURANCE PREMIUM	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,275,340
220208	FUEL & LUBRICANTS - GENERAL	7,260,000
22020801	MOTOR VEHICLE FUEL COST	5,220,000
22020803	PLANT / GENERATOR FUEL COST	2,040,000
220203	MATERIALS & SUPPLIES - GENERAL	15,964,850
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,205,100
22020302	BOOKS	3,549,750
22020303	NEWSPAPERS	1,275,000
22020304	MAGAZINES & PERIODICALS	700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,235,000
220206	OTHER SERVICES - GENERAL	13,800,000
22020601	SECURITY SERVICES	1,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000



22020605	CLEANING & FUMIGATION SERVICES	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	23,573,008
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	7,950,000
22021001	REFRESHMENT & MEALS	12,024,000
22021003	PUBLICITY & ADVERTISEMENTS	2,399,008
220205	TRAINING - GENERAL	5,200,000
22020501	LOCAL TRAINING	5,200,000
220201	TRAVEL & TRANSPORT - GENERAL	12,390,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,634,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	756,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	111,703,951
	TOTAL RECURRENT	111,703,951
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	111,703,951
0111006001	NIPSS. KURU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	613,706,753
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,490,352
210201	ALLOWANCES	23,423,086
21020101	NON REGULAR ALLOWANCES	23,423,086
210202	SOCIAL CONTRIBUTIONS	65,067,266
21020201	NHIS FGN CONTRIBUTION	25,676,036
21020202	FGN CONTRIBUTORY PENSION	39,391,230
2101	SALARIES AND WAGES	525,216,401
210101	SALARIES AND WAGES	525,216,401
21010101	SALARY	525,216,401
22	OTHER RECURRENT COST	608,831,725
2202	OVERHEAD COST	608,831,725

0111006001	NIPSS. KURU	2017 APPROPRIATION BILL
220202	UTILITIES - GENERAL	76,107,000
22020201	ELECTRICITY CHARGES	62,400,000
22020203	INTERNET ACCESS CHARGES	5,265,000
22020205	WATER RATES	3,168,000
22020206	SEWERAGE CHARGES	4,410,000
22020202	TELEPHONE CHARGES	864,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,280,000
22020701	FINANCIAL CONSULTING	2,640,000
22020703	LEGAL SERVICES	2,640,000
220204	MAINTENANCE SERVICES - GENERAL	39,127,040
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,230,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,776,000



22020405	MAINTENANCE OF PLANTS/GENERATORS	2,664,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,009,040
22020402	MAINTENANCE OF OFFICE FURNITURE	4,448,000
220209	FINANCIAL CHARGES - GENERAL	8,880,000
22020902	INSURANCE PREMIUM	7,120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,760,000
220208	FUEL & LUBRICANTS - GENERAL	9,320,000
22020803	PLANT / GENERATOR FUEL COST	6,660,000
22020806	COOKING GAS/FUEL COST	2,660,000
220203	MATERIALS & SUPPLIES - GENERAL	79,550,034
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,075,334
22020302	BOOKS	2,692,800
22020303	NEWSPAPERS	445,500
22020304	MAGAZINES & PERIODICALS	446,400
22020309	UNIFORMS & OTHER CLOTHING	1,334,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,664,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	53,892,000
220206	OTHER SERVICES - GENERAL	42,098,400
22020601	SECURITY SERVICES	7,995,000
22021002	HONORARIUM & SITTING ALLOWANCE	24,765,000
22020603	RESIDENTIAL RENT	6,674,400
22020605	CLEANING & FUMIGATION SERVICES	2,664,000
220210	MISCELLANEOUS EXPENSES GENERAL	10,237,251
22021006	POSTAGES & COURIER SERVICES	1,778,400
22021007	WELFARE PACKAGES	888,502
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	444,920
22021009	SPORTING ACTIVITIES	445,500
22021003	PUBLICITY & ADVERTISEMENTS	3,331,809
22021004	MEDICAL EXPENSES	3,348,120
220205	TRAINING - GENERAL	18,096,000
22020501	LOCAL TRAINING	18,096,000
220201	TRAVEL & TRANSPORT - GENERAL	320,136,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,480,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,656,000
23	CAPITAL COST	382,806,371
2301	FIXED ASSETS PURCHASED	159,891,907
230101	PURCHASE OF FIXED ASSETS - GENERAL	159,891,907
23010114	PURCHASE OF COMPUTER PRINTERS	691,607
23010113	PURCHASE OF COMPUTERS	6,880,300
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	12,470,000

0111006001	NIPSS. KURU	2017 APPROPRIATION BILL
23010105	PURCHASE OF MOTOR VEHICLES	28,500,000
23010108	PURCHASE OF BUSES	19,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	91,850,000
2303	REHABILITATION / REPAIRS	175,000,000



230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	175,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	105,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	70,000,000
2305	OTHER CAPITAL PROJECTS	47,914,464
230501	ACQUISITION OF NON TANGIBLE ASSETS	47,914,464
23050101	RESEARCH AND DEVELOPMENT	47,914,464
	TOTAL PERSONNEL	613,706,753
	TOTAL OVERHEAD	608,831,725
	TOTAL RECURRENT	1,222,538,478
	TOTAL CAPITAL	382,806,371
	TOTAL ALLOCATION	1,605,344,850
CODE	PROJECT NAME	PROJECT TITLE
NKXRN36104698	PURCHASE OF PRESS EQUIPMENT	36,850,000
NKXRN21371831	RESEARCH INTO SOCIO-ECONOMIC PROBLEMS	26,805,371
NKXRN61219630	TRAINING OF POLITICAL PARTIES LEADERSHIP	21,109,092
NKXRN72425605	UPGRADING OF KITCHEN EQUIPMENT	12,470,000
NKXRN31789098	RENOVATION OF PARTICIPANTS CHALETs	70,000,000
NKXRN18230189	PURCHASE OF COMPUTERS	7,571,907
NKXRN73733282	RENOVATION OF 14 BLOCKS OF RESEARCH FELLOWS CHALETs	105,000,000
NKXRN20970224	PURCHASE AND INSTALLATION OF GENERATOR SET AND ACCESSORIES	55,000,000
NKXRN71345349	PROVISION OF UTILITY VEHICLES (BUSES)	19,500,000
NKXRN14734419	PROVISION OF UTILITY VEHICLE (HILUX PICKUP)	28,500,000
0111007001	BUREAU OF PUBLIC ENTERPRISES (BPE)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	795,584,611
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,398,290
210202	SOCIAL CONTRIBUTIONS	88,398,290
21020201	NHIS FGN CONTRIBUTION	35,359,316
21020202	FGN CONTRIBUTORY PENSION	53,038,974
2101	SALARIES AND WAGES	707,186,321
210101	SALARIES AND WAGES	707,186,321
21010101	SALARY	707,186,321
22	OTHER RECURRENT COST	137,483,141
2202	OVERHEAD COST	137,483,141
220202	UTILITIES - GENERAL	17,100,000
22020201	ELECTRICITY CHARGES	12,000,000
22020205	WATER RATES	190,000
22020206	SEWERAGE CHARGES	190,000
22020202	TELEPHONE CHARGES	4,720,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,750,000
22020701	FINANCIAL CONSULTING	8,600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,600,000
22020703	LEGAL SERVICES	2,550,000
220204	MAINTENANCE SERVICES - GENERAL	21,314,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,640,004



0111007001	BUREAU OF PUBLIC ENTERPRISES (BPE)	2017 APPROPRIATION BILL
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000
22020406	OTHER MAINTENANCE SERVICES	1,640,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,004
22020402	MAINTENANCE OF OFFICE FURNITURE	234,000
220208	FUEL & LUBRICANTS - GENERAL	9,172,008
22020801	MOTOR VEHICLE FUEL COST	2,892,000
22020803	PLANT / GENERATOR FUEL COST	6,280,008
220203	MATERIALS & SUPPLIES - GENERAL	9,658,008
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	410,000
22020303	NEWSPAPERS	1,020,000
22020304	MAGAZINES & PERIODICALS	280,008
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,044,000
22020307	DRUGS & MEDICAL SUPPLIES	104,000
22020309	UNIFORMS & OTHER CLOTHING	1,800,000
220206	OTHER SERVICES - GENERAL	8,992,488
22020601	SECURITY SERVICES	3,080,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,756,088
22020605	CLEANING & FUMIGATION SERVICES	156,400
220210	MISCELLANEOUS EXPENSES GENERAL	26,496,624
22021006	POSTAGES & COURIER SERVICES	1,511,220
22021007	WELFARE PACKAGES	9,667,308
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	522,492
22021009	SPORTING ACTIVITIES	2,587,272
22021001	REFRESHMENT & MEALS	10,442,784
22021003	PUBLICITY & ADVERTISEMENTS	1,511,220
22021004	MEDICAL EXPENSES	254,328
220205	TRAINING - GENERAL	13,000,000
22020501	LOCAL TRAINING	13,000,000
220201	TRAVEL & TRANSPORT - GENERAL	18,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
23	CAPITAL COST	221,158,146
2301	FIXED ASSETS PURCHASED	23,790,716
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,790,716
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,790,716
23010108	PURCHASE OF BUSES	20,000,000
2305	OTHER CAPITAL PROJECTS	197,367,430
230501	ACQUISITION OF NON TANGIBLE ASSETS	197,367,430
23050102	COMPUTER SOFTWARE ACQUISITION	23,057,363
23050103	MONITORING AND EVALUATION	174,310,066
	TOTAL PERSONNEL	795,584,611
	TOTAL OVERHEAD	137,483,141
	TOTAL RECURRENT	933,067,752



	TOTAL CAPITAL	221,158,146
	TOTAL ALLOCATION	1,154,225,898
CODE	PROJECT NAME	PROJECT TITLE
BOPEB69816231	MONITORING AND EVALUATION OF PRIVATIZED ENTERPRISES.	174,310,066
BOPEB65406243	PURCHASE OF TWO NUMBER OF TOYOTA COROLA VEHICLE FOR PROJECT MONITORING	20,000,000
BOPEB52658669	PURCHASE OF OFFICE FURNITURE	3,790,716
BOPEB89404530	UPGRADE OF IT EQUIPMENTS	23,057,363

0111008001	NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	727,769,699
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,863,300
210202	SOCIAL CONTRIBUTIONS	80,863,300
21020201	NHIS FGN CONTRIBUTION	32,345,320
21020202	FGN CONTRIBUTORY PENSION	48,517,980
2101	SALARIES AND WAGES	646,906,399
210101	SALARIES AND WAGES	646,906,399
21010101	SALARY	646,906,399
22	OTHER RECURRENT COST	152,230,385
2202	OVERHEAD COST	152,230,385
220202	UTILITIES - GENERAL	10,872,840
22020201	ELECTRICITY CHARGES	7,993,440
22020205	WATER RATES	2,519,400
22020202	TELEPHONE CHARGES	360,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,547,381
22020701	FINANCIAL CONSULTING	1,402,381
22020702	INFORMATION TECHNOLOGY CONSULTING	720,000
22020703	LEGAL SERVICES	1,425,000
220204	MAINTENANCE SERVICES - GENERAL	8,339,776
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,804,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,540,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,995,000
220209	FINANCIAL CHARGES - GENERAL	1,679,960
22020902	INSURANCE PREMIUM	1,051,760
22020901	BANK CHARGES (OTHER THAN INTEREST)	628,200
220208	FUEL & LUBRICANTS - GENERAL	9,823,800
22020801	MOTOR VEHICLE FUEL COST	7,012,200
22020803	PLANT / GENERATOR FUEL COST	2,811,600
220203	MATERIALS & SUPPLIES - GENERAL	15,545,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,460,000
22020303	NEWSPAPERS	848,000
22020304	MAGAZINES & PERIODICALS	707,200
22020306	PRINTING OF SECURITY DOCUMENTS	1,050,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000
22020307	DRUGS & MEDICAL SUPPLIES	520,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,600,000



220206	OTHER SERVICES - GENERAL	47,772,816
22020601	SECURITY SERVICES	20,371,008
22021002	HONORARIUM & SITTING ALLOWANCE	2,100,000
22020605	CLEANING & FUMIGATION SERVICES	25,301,808
220210	MISCELLANEOUS EXPENSES GENERAL	14,548,612
22021006	POSTAGES & COURIER SERVICES	700,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,225,000
22021009	SPORTING ACTIVITIES	650,000
22021001	REFRESHMENT & MEALS	9,310,000
22021003	PUBLICITY & ADVERTISEMENTS	2,103,612
22021004	MEDICAL EXPENSES	560,000
220205	TRAINING - GENERAL	1,400,000
22020501	LOCAL TRAINING	1,400,000
220201	TRAVEL & TRANSPORT - GENERAL	38,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,700,000

0111008001	NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,000,000
23	CAPITAL COST	506,120,212
2302	CONSTRUCTION / PROVISION	374,473,456
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	374,473,456
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	374,473,456
2303	REHABILITATION / REPAIRS	131,646,756
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	131,646,756
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	131,646,756
	TOTAL PERSONNEL	727,769,699
	TOTAL OVERHEAD	152,230,385
	TOTAL RECURRENT	880,000,084
	TOTAL CAPITAL	506,120,212
	TOTAL ALLOCATION	1,386,120,296
CODE	PROJECT NAME	PROJECT TITLE
NEMAN06916936	NEMA OWNED NORTH WEST ZONAL OFFICE BUILDING KADUNA	20,097,513
NEMAN17571050	NEMA MISSION CONTROL CENTER (MCC)	131,646,756
NEMAN13440244	NEMA OWNED SOUTH WEST ZONAL OFFICE BUILDING LAGOS	158,954,405
NEMAN01875581	NEMA OWNED SOUTH SOUTH ZONAL OFFICE BUILDING PORT HARCOURT	103,939,436
NEMAN63766418	NEMA OWNED SOUTH EAST ZONAL OFFICE BUILDING ENUGU	91,482,102
0111009001	ECONOMIC AND FINANCIAL CRIME COMMISSION (EFCC)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	7,127,316,354
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,602,036,129
210201	ALLOWANCES	1,810,112,090
21020101	NON REGULAR ALLOWANCES	1,810,112,090
210202	SOCIAL CONTRIBUTIONS	791,924,039
21020201	NHIS FGN CONTRIBUTION	452,528,022
21020202	FGN CONTRIBUTORY PENSION	339,396,017



2101	SALARIES AND WAGES	4,525,280,225
210101	SALARIES AND WAGES	4,525,280,225
21010101	SALARY	4,525,280,225
22	OTHER RECURRENT COST	3,000,713,298
2202	OVERHEAD COST	3,000,713,298
220202	UTILITIES - GENERAL	100,377,000
22020201	ELECTRICITY CHARGES	62,760,000
22020205	WATER RATES	6,960,000
22020206	SEWERAGE CHARGES	5,940,000
22020207	LEASED COMMUNICATION LINES(S)	6,477,000
22020202	TELEPHONE CHARGES	6,240,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	12,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	238,036,000
22020701	FINANCIAL CONSULTING	7,500,000
22020703	LEGAL SERVICES	230,536,000
220204	MAINTENANCE SERVICES - GENERAL	209,180,817
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,040,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,752,117
22020405	MAINTENANCE OF PLANTS/GENERATORS	33,192,700
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	55,020,000
22020402	MAINTENANCE OF OFFICE FURNITURE	27,176,000
220209	FINANCIAL CHARGES - GENERAL	1,800,000

0111009001	ECONOMIC AND FINANCIAL CRIME COMMISSION (EFCC)	2017 APPROPRIATION BILL
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,800,000
220208	FUEL & LUBRICANTS - GENERAL	212,245,000
22020801	MOTOR VEHICLE FUEL COST	56,485,000
22020803	PLANT / GENERATOR FUEL COST	155,760,000
220203	MATERIALS & SUPPLIES - GENERAL	84,315,304
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,272,899
22020302	BOOKS	6,993,905
22020303	NEWSPAPERS	2,956,500
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	13,342,000
22020309	UNIFORMS & OTHER CLOTHING	18,250,000
220206	OTHER SERVICES - GENERAL	275,137,333
22021002	HONORARIUM & SITTING ALLOWANCE	20,040,000
22020602	OFFICE RENT	91,533,333
22020605	CLEANING & FUMIGATION SERVICES	13,564,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	150,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	725,928,520
22021006	POSTAGES & COURIER SERVICES	39,120,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,250,000
22021009	SPORTING ACTIVITIES	41,206,000
22021010	DIRECT TEACHING & LABORATORY COST	10,320,000



22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	500,000,000
22021001	REFRESHMENT & MEALS	40,274,000
22021003	PUBLICITY & ADVERTISEMENTS	73,708,520
22021004	MEDICAL EXPENSES	13,050,000
220205	TRAINING - GENERAL	737,845,000
22020502	INTERNATIONAL TRAINING	30,000,000
22020501	LOCAL TRAINING	707,845,000
220201	TRAVEL & TRANSPORT - GENERAL	415,848,322
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,716,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	249,672,322
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,460,000
23	CAPITAL COST	7,074,223,707
2301	FIXED ASSETS PURCHASED	911,624,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	911,624,000
23010114	PURCHASE OF COMPUTER PRINTERS	3,276,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	13,755,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	64,725,000
23010117	PURCHASE OF SHREDDING MACHINES	1,275,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	455,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13,758,000
23010128	PURCHASE OF SECURITY EQUIPMENT	77,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	42,835,000
23010101	PURCHASE / ACQUISITION OF LAND	190,000,000
2302	CONSTRUCTION / PROVISION	5,999,070,468
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,999,070,468
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,999,070,468
2305	OTHER CAPITAL PROJECTS	163,529,238
230501	ACQUISITION OF NON TANGIBLE ASSETS	163,529,238

0111009001	ECONOMIC AND FINANCIAL CRIME COMMISSION (EFCC)	2017 APPROPRIATION BILL
23050102	COMPUTER SOFTWARE ACQUISITION	163,529,238
	TOTAL PERSONNEL	7,127,316,354
	TOTAL OVERHEAD	3,000,713,298
	TOTAL RECURRENT	10,128,029,652
	TOTAL CAPITAL	7,074,223,707
	TOTAL ALLOCATION	17,202,253,359
CODE	PROJECT NAME	PROJECT TITLE
EAFCC19459612	PROCUREMENT AND UPGRADE OF MICROSOFT PRODUCTS LICENCES.	142,237,198
EAFCC38917432	PURCHASE OF PHOTOCOPIER	13,755,000
EAFCC60534253	PURCHASE OF GENERATING SET FOR NEW ZONAL OFFICES	50,000,000
EAFCC57628283	PURCHASE OF COMPUTER PRINTERS	3,276,000
EAFCC37010819	PURCHASES OF OPERATIONAL MOTOR VEHICLES	345,000,000
EAFCC50487426	NETWORK SERVICE UPGRADE	13,041,260
EAFCC22731558	PURCHASE OF MEDICAL AND LABORATORY EQUIPMENT	30,000,000



EAFCC30914059	PURCHASES OF MOTOR VEHICLE FOR LOGISTICS AND ADMINISTRATIVE PURPOSES	110,000,000
EAFCC25778751	FURNISHING THE NEW HEAD OFFICE	1,100,595,088
EAFCC73794679	CONSULTANCY FOR HEAD OFFICE PROJECT	244,727,624
EAFCC59785767	COMPLETION OF ON GOING NEW HEAD OFFICE BUILDING CONSTRUCTION	4,583,616,838
EAFCC77534506	PURCHASE OF INDUSTRIAL EQUIPMENT	12,835,000
EAFCC12708171	PURCHASE OF SECURITY EQUIPMENT	77,000,000
EAFCC38763003	SETTING UP OF E-LIBRARY	3,500,000
EAFCC66529306	PURCHASE OF SHREDDING MACHINE	1,275,000
EAFCC76928995	PURCHASE OF LIBRARY BOOKS	9,803,000
EAFCC94428233	PURCHASE OF FURNITURE AND FITTINGS	64,725,000
EAFCC04762240	COMPENSATION FOR LAND ACQUISITION- COMPENSATION TO LAND OWNERS IN NIGER STATE	190,000,000
EAFCC36225718	CONSULTANCY FOR LAGOS OFFICE PROJECT	10,007,671
EAFCC46396454	COMPLETION OF LAGOS OFFICE BUILDING PROJECT	60,123,246
EAFCC35301939	ELECTRICITY POWER BACKUP	8,250,780
EAFCC92031890	PURCHASE OF FORENSIC MANUALS	455,000
0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	309,838,942
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,426,549
210202	SOCIAL CONTRIBUTIONS	34,426,549
21020201	NHIS FGN CONTRIBUTION	13,770,620
21020202	FGN CONTRIBUTORY PENSION	20,655,929
2101	SALARIES AND WAGES	275,412,393
210101	SALARIES AND WAGES	275,412,393
21010101	SALARY	275,412,393
22	OTHER RECURRENT COST	600,059,898
2202	OVERHEAD COST	600,059,898
220202	UTILITIES - GENERAL	8,535,912
22020201	ELECTRICITY CHARGES	3,199,920
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	175,992
22020206	SEWERAGE CHARGES	2,400,000
22020202	TELEPHONE CHARGES	760,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	152,120,000
22020701	FINANCIAL CONSULTING	91,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	15,620,000

0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	2017 APPROPRIATION BILL
22020703	LEGAL SERVICES	45,000,000
220204	MAINTENANCE SERVICES - GENERAL	22,614,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,864,020
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,744,343
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	3,191,005
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,300,000



22020402	MAINTENANCE OF OFFICE FURNITURE	1,515,482
220209	FINANCIAL CHARGES - GENERAL	2,500,000
22020902	INSURANCE PREMIUM	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	31,079,216
22020801	MOTOR VEHICLE FUEL COST	15,097,400
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	240,120
22020803	PLANT / GENERATOR FUEL COST	15,741,696
220203	MATERIALS & SUPPLIES - GENERAL	55,814,781
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,510,881
22020302	BOOKS	613,800
22020303	NEWSPAPERS	1,839,600
22020304	MAGAZINES & PERIODICALS	688,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,962,500
22020309	UNIFORMS & OTHER CLOTHING	8,200,000
220206	OTHER SERVICES - GENERAL	34,102,000
22020601	SECURITY SERVICES	3,402,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,600,000
22020602	OFFICE RENT	19,500,000
22020605	CLEANING & FUMIGATION SERVICES	600,000
220210	MISCELLANEOUS EXPENSES GENERAL	135,568,738
22021006	POSTAGES & COURIER SERVICES	5,760,000
22021007	WELFARE PACKAGES	12,267,570
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,492,000
22021009	SPORTING ACTIVITIES	1,203,000
22021001	REFRESHMENT & MEALS	3,700,000
22021003	PUBLICITY & ADVERTISEMENTS	110,146,168
220205	TRAINING - GENERAL	84,555,000
22020502	INTERNATIONAL TRAINING	1,020,000
22020501	LOCAL TRAINING	83,535,000
220201	TRAVEL & TRANSPORT - GENERAL	73,169,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,876,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,733,400
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,560,000
23	CAPITAL COST	584,917,603
2302	CONSTRUCTION / PROVISION	39,985,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39,985,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	39,985,000
2305	OTHER CAPITAL PROJECTS	544,932,603
230501	ACQUISITION OF NON TANGIBLE ASSETS	544,932,603
23050102	COMPUTER SOFTWARE ACQUISITION	544,932,603
	TOTAL PERSONNEL	309,838,942
	TOTAL OVERHEAD	600,059,898
	TOTAL RECURRENT	909,898,840
	TOTAL CAPITAL	584,917,603



0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	1,494,816,443
CODE	PROJECT NAME	PROJECT TITLE
BOPPB24425616	DEFENCE SOFTWARE	52,957,485
BOPPB26220633	E - PROCUREMENT	280,435,800
BOPPB74462151	DATABASE MANAGEMENT, SOFTWARE DEVELOPMENT AND DEFENCE PROCUREMENT SOFTWARE	211,539,318
BOPPB70871837	PUBLIC PROCUREMENT RESEARCH CENTRES	39,985,000
0111011001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE(NEITI)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	635,571,059
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,159,117
210202	SOCIAL CONTRIBUTIONS	69,159,117
21020201	NHIS FGN CONTRIBUTION	26,678,222
21020202	FGN CONTRIBUTORY PENSION	42,480,895
2101	SALARIES AND WAGES	566,411,942
210101	SALARIES AND WAGES	566,411,942
21010101	SALARY	566,411,942
22	OTHER RECURRENT COST	265,315,416
2202	OVERHEAD COST	265,315,416
220202	UTILITIES - GENERAL	7,128,000
22020201	ELECTRICITY CHARGES	1,800,000
22020203	INTERNET ACCESS CHARGES	2,100,000
22020205	WATER RATES	420,000
22020206	SEWERAGE CHARGES	648,000
22020202	TELEPHONE CHARGES	2,160,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,090,000
22020701	FINANCIAL CONSULTING	16,940,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,400,000
22020703	LEGAL SERVICES	8,750,000
220204	MAINTENANCE SERVICES - GENERAL	12,523,992
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,279,992
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,360,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,980,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,704,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000
220209	FINANCIAL CHARGES - GENERAL	19,600,000
22020902	INSURANCE PREMIUM	19,600,000
220208	FUEL & LUBRICANTS - GENERAL	7,820,112
22020801	MOTOR VEHICLE FUEL COST	3,500,112
22020803	PLANT / GENERATOR FUEL COST	4,320,000
220203	MATERIALS & SUPPLIES - GENERAL	6,432,095
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,640,000
22020302	BOOKS	480,095
22020303	NEWSPAPERS	486,000



22020304	MAGAZINES & PERIODICALS	132,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,032,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,662,000
220206	OTHER SERVICES - GENERAL	61,460,000
22020601	SECURITY SERVICES	2,400,000

0111011001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE(NEITI)	2017 APPROPRIATION BILL
22021002	HONORARIUM & SITTING ALLOWANCE	36,400,000
22020603	RESIDENTIAL RENT	20,000,000
22020605	CLEANING & FUMIGATION SERVICES	2,660,000
220210	MISCELLANEOUS EXPENSES GENERAL	91,872,884
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,600,000
22021017	ANTI-CORRUPTION	1,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	15,592,884
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000
22021009	SPORTING ACTIVITIES	1,380,000
22021001	REFRESHMENT & MEALS	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	62,300,000
220205	TRAINING - GENERAL	9,000,000
22020501	LOCAL TRAINING	9,000,000
220201	TRAVEL & TRANSPORT - GENERAL	19,388,332
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,100,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,288,332
23	CAPITAL COST	379,578,500
2301	FIXED ASSETS PURCHASED	27,370,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,370,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,370,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
2305	OTHER CAPITAL PROJECTS	352,208,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	352,208,500
23050101	RESEARCH AND DEVELOPMENT	189,377,555
23050102	COMPUTER SOFTWARE ACQUISITION	41,390,945
23050103	MONITORING AND EVALUATION	121,440,000
	TOTAL PERSONNEL	635,571,059
	TOTAL OVERHEAD	265,315,416
	TOTAL RECURRENT	900,886,475
	TOTAL CAPITAL	379,578,500
	TOTAL ALLOCATION	1,280,464,975
CODE	PROJECT NAME	PROJECT TITLE
NEITI86388521	SCOPING AND GAP ASSESSMENT OF CURRUPTION RISK PROFILE OF SELECTED MDAS	20,000,000
NEITI54610827	SOLID MINERALS INDUSTRY AUDIT 2015	60,500,000
NEITI36073619	FISCAL ALLOCATION & RESOURCE DISBUSEMENT AUDIT 2012-16	98,877,555
NEITI00256955	OIL & GAS INDUSTRY AUDIT 2015	97,500,000
NEITI45362959	UPGRADING OF QUICKBOOK ACCOUNTING SOFTWARE	1,500,000
NEITI92096360	SAP ACCOUNTING SOFTWARE	4,500,000



NEITI93162214	GEO POLITICAL ZONE PRESENTATION OF NEITI AUDIT REPORTS	30,000,000
NEITI56933682	PURCHASE AND INSTALLATION OF OFFICE FURNITURE AND FITTINGS	5,130,000
NEITI43759322	PLANING MONITORING & EVALUATION	3,940,000
NEITI86858528	AIRCONDITION SETS AND ELECTRICAL FITTINGS	2,240,000
NEITI16463912	PURCHASE OF GENERATOR SET	20,000,000
NEITI35742172	DATA AUTOMATION OF NEITI INDUSTRY AUDIT	35,390,945
011104700100	NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	815,208,911
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,293,321
210201	ALLOWANCES	4,190,343

011104700100	NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES	2017 APPROPRIATION BILL
21020101	NON REGULAR ALLOWANCES	4,190,343
210202	SOCIAL CONTRIBUTIONS	87,102,978
21020201	NHIS FGN CONTRIBUTION	32,809,309
21020202	FGN CONTRIBUTORY PENSION	54,293,669
2101	SALARIES AND WAGES	723,915,590
210101	SALARIES AND WAGES	723,915,590
21010101	SALARY	723,915,590
22	OTHER RECURRENT COST	164,975,915
2204	GRANTS AND CONTRIBUTIONS GENERAL	32,640,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	32,640,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	32,640,000
2202	OVERHEAD COST	132,335,915
220202	UTILITIES - GENERAL	5,142,660
22020201	ELECTRICITY CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	872,400
22020205	WATER RATES	750,000
22020206	SEWERAGE CHARGES	1,281,300
22020202	TELEPHONE CHARGES	480,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	258,960
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,561,205
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,061,205
220204	MAINTENANCE SERVICES - GENERAL	9,640,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,640,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020902	INSURANCE PREMIUM	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,152,500



22020801	MOTOR VEHICLE FUEL COST	652,500
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	4,158,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	1,048,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	260,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
220206	OTHER SERVICES - GENERAL	42,820,000
22020601	SECURITY SERVICES	13,200,000
22020602	OFFICE RENT	25,300,000
22020605	CLEANING & FUMIGATION SERVICES	4,320,000
220210	MISCELLANEOUS EXPENSES GENERAL	11,500,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	10,000,000
22021004	MEDICAL EXPENSES	500,000
220205	TRAINING - GENERAL	7,500,000
22020502	INTERNATIONAL TRAINING	3,750,000
22020501	LOCAL TRAINING	3,750,000
220201	TRAVEL & TRANSPORT - GENERAL	43,860,750

011104700100	NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES	2017 APPROPRIATION BILL
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,860,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,200,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,400,750
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,400,000
23	CAPITAL COST	4,027,707,888
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	3,569,927,888
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,569,927,888
23020114	CONSTRUCTION / PROVISION OF ROADS	57,572,507
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,461,161,631
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	51,193,750
2305	OTHER CAPITAL PROJECTS	417,780,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	417,780,000
23050101	RESEARCH AND DEVELOPMENT	417,780,000
	TOTAL PERSONNEL	815,208,911
	TOTAL OVERHEAD	164,975,915
	TOTAL RECURRENT	980,184,826
	TOTAL CAPITAL	4,027,707,888
	TOTAL ALLOCATION	5,007,892,714
CODE	PROJECT NAME	PROJECT TITLE
NAEC&28916204	PROCUREMENT OF FIRE FIGHTING VEHICLES AND EQUIPMENTS FOR NTC, SHEDA AND CERT, ZARIA	40,000,000



NAEC&75679281	NUCLEAR THERMAL HYDRAULIC LABORATORY AND EQUIPPING OF CERD, ILE- IFE	61,827,772
NAEC&73360670	DESIGN AND CONSTRUCTION OF LABORATORY BUILDING FOR NUCLEAR NON DESTRUCTIVE TESTING AT PTI, EFFURUN WARRI	155,000,000
NAEC&87665787	CONSTRUCTION OF FGN IAEA MARINE CONTAMINATION COASTAL FIELD MONITORING STATION AND LABORATORY FACILITY AND PERIMETER FENCING	398,094,693
NAEC&90240781	CONSTRUCTION GRADUATE RESEARCHERS HOSTEL AT CERD, ILE-IFE , CERT, ZARIA, CNERT, MAIDUGURI AND CNEST, PORT HARCOURT	348,998,752
NAEC&54742267	CONSTRUCTION OF NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK, EQUIPPING AND PERIMETER FENCE AT CNEST, OWERRI	201,694,040
NAEC&73659095	LOW/INTERMEDIATE LEVEL RADIOACTIVE WASTE MANAGEMENT FACILITY AT NUCLEAR TECHNOLOGY CENTRE, SHEDA	226,731,747
NAEC&69262405	PRODUCT WAREHOUSE AND UPGRADE OF GAMMA IRRADIATION FACILITY AT NTC, SHEDA	155,669,393
NAEC&12952630	EMPLACEMENT OF THE CRITICAL RECREATIONAL AND EDUCATIONAL INFRASTRUCTURE AT THE NUCLEAR TECHNOLOGY CENTRE	102,387,500
NAEC&95156255	NUCLEAR THERMAL HYDRAULIC LABORATORY, EQUIPPING AND ACCESS ROAD AT THE CENTRE FOR NUCLEAR ENERGY STUDIES, CNES, UNIPORT	62,980,313
NAEC&98804725	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK, EQUIPPING AND PERIMETER FENCE AT CNES, UNIPORT	97,783,103
NAEC&99725946	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK, EQUIPPING AND PERIMETER FENCE AT CNERT, MAIDUGURI	166,274,828
NAEC&05067342	RENOVATION OF ACCESS ROAD TO THE CENTRE FOR ENERGY RESEARCH AND TRAINING, AHMADU BELLO UNIVERSITY, ZARIA	17,572,507
NAEC&45761254	CONSTRUCTION OF NEUTRONICS AND HEALTH PHYSICS AND DOSIMETRY LABORATORY AND EQUIPPING AT CERT, ZARIA	317,613,528
NAEC&56432023	CONSTRUCTION OF MULTIPURPOSE LABORATORY FOR NUCLEAR INSTRUMENTATION, NUCLEAR SECURITY AND NUCLEAR SAFETY AND WORKSHOPS AND EQUIPPING AT NTC, SHEDA	351,834,849
NAEC&87969418	REHABILITATION, PROCUREMENT AND INSTALLATION OF NUCLEAR INSTRUMENTATION AND LABORATORY EQUIPMENTS AND MAINTENANCE OF FACILITIES AT THE NSELS AT SIX NUCLEAR RESEARCH CENTRES	82,060,000
NAEC&14940987	NUCLEAR POWER PLANT PLANNING, SITE CHARACTERISATION AND SELECTION PROJECTS	633,404,862

011104700100	NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES	2017 APPROPRIATION BILL
NAEC&29725342	DESIGN GRADING AND CONSTRUCTION OF 3KM ROAD AND TRAILER PARKING SPACE AND FACILITIES TO TRANSPORT PRODUCTS OF THE GIF AT NTC, SHEDA	40,000,000
NAEC&09167340	IMPLEMENTATION OF GRADUATE AND UNDER GRADUATE DEGREE PROGRAMMES IN NUCLEAR SCIENCE AND ENGINEERING	108,780,000
NAEC&75742754	PAYMENT OF NATIONAL OBLIGATION TO CTBTO AND OTHER INTERNATIONAL ORGANIZATION AND COUNTERPART FUNDING OF TECHNICAL COOPERATION PROJECTS	88,000,000
NAEC&41439572	DESIGN, SITING AND DEVELOPMENT OF SAFETY ANALYSIS OF MULTIPURPOSE NUCLEAR RESEARCH REACTOR AND LABORATORIES	150,000,000
NAEC&02699959	.PAYMENT OF NATIONAL OBLIGATION TO IAEA, AFRA AND OTHER INTERNATIONAL ORGANIZATION AND COUNTERPART FUNDING OF TECHNICAL COOPERATION PROJECTS	221,000,000
011105000100	OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	46,864,445
2202	OVERHEAD COST	46,864,445
220202	UTILITIES - GENERAL	6,154,000
22020201	ELECTRICITY CHARGES	3,654,000
22020203	INTERNET ACCESS CHARGES	2,500,000



220204	MAINTENANCE SERVICES - GENERAL	5,766,301
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,481,047
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	730,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	805,254
220208	FUEL & LUBRICANTS - GENERAL	5,189,800
22020801	MOTOR VEHICLE FUEL COST	2,789,800
22020803	PLANT / GENERATOR FUEL COST	2,400,000
220203	MATERIALS & SUPPLIES - GENERAL	6,144,943
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,982,143
22020303	NEWSPAPERS	1,440,000
22020304	MAGAZINES & PERIODICALS	172,800
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000
220206	OTHER SERVICES - GENERAL	12,028,000
22020601	SECURITY SERVICES	1,320,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22020605	CLEANING & FUMIGATION SERVICES	3,708,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,400,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021001	REFRESHMENT & MEALS	900,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
220205	TRAINING - GENERAL	3,581,000
22020501	LOCAL TRAINING	3,581,000
220201	TRAVEL & TRANSPORT - GENERAL	3,600,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,450,400
23	CAPITAL COST	60,000,000
2305	OTHER CAPITAL PROJECTS	60,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000
23050101	RESEARCH AND DEVELOPMENT	60,000,000
	TOTAL PERSONNEL	0

011105000100	OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	46,864,445
	TOTAL RECURRENT	46,864,445
	TOTAL CAPITAL	60,000,000
	TOTAL ALLOCATION	106,864,445
CODE	PROJECT NAME	PROJECT TITLE
OCEAP85893258	PROVISION OF EVIDENCE-BASED RESEARCH STUDIES ON ALL ASPECTS OF THE NIGERIAN ECONOMY THAT WILL HELP MR. PRESIDENT IN FORMULATING SOUND STRATEGIES AND POLICIES.	60,000,000



FEDERAL MINISTRY OF DEFENCE							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0116001001	FEDERAL MINISTRY OF DEFENCE - HQTRS	15,123,142,913	1,611,511,518	16,734,654,431	9,701,576,073	26,436,230,504
2.	0116002001	DEFENCE HEADQUARTERS	474,254,816	444,909,060	919,163,876	3,845,264,218	4,764,428,094
3.	0116003001	NIGERIAN ARMY	121,185,963,719	10,734,293,458	131,920,257,177	20,923,070,366	152,843,327,543
4.	0116004001	NIGERIAN NAVY	60,388,682,141	4,740,714,955	65,129,397,096	26,446,409,842	91,575,806,938
5.	0116005001	NIGERIAN AIRFORCE	62,326,160,584	8,850,534,571	71,176,695,155	29,750,720,452	100,927,415,607
6.	0116006001	NIGERIAN DEFENCE ACADEMY (NDA)	5,580,924,457	1,855,943,826	7,436,868,283	10,108,509,887	17,545,378,170
7.	0116007001	NATIONAL DEFENCE COLLEGE, NIGERIA	2,899,221,650	3,258,050,938	6,157,272,588	9,995,380,660	16,152,653,248
8.	0116008001	ARMED FORCES COMMAND AND STAFF COLLEGE , JAJI	1,735,116,668	2,379,900,335	4,115,017,003	3,592,875,564	7,707,892,567
9.	0116009001	NIGERIA ARMED FORCES RESETTLEMENT CENTRE - LAGOS	2,569,903,386	555,858,387	3,125,761,773	2,530,876,643	5,656,638,416
10.	0116010001	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	1,072,133,141	141,972,939	1,214,106,080	3,579,908,574	4,794,014,654
11.	0116011001	DEFENCE INTELLIGENT SCHOOL	0	218,360,967	218,360,967	2,164,149,774	2,382,510,741
12.	0116012001	DEFENCE INTELLIGENT AGENCY	5,978,748,078	2,153,036,759	8,131,784,837	10,522,346,188	18,654,131,025
13.	0116015017	DEFENCE MISSIONS	6,054,477,940	2,777,562,890	8,832,040,830	4,845,855,065	13,677,895,895
14.	0116018001	DEFENCE SPACE AGENCY	100,000,000	180,360,000	280,360,000	1,678,056,693	1,958,416,693
15.	0116021001	MILITARY PENSION BOARD	0	96,489,474	96,489,474	315,000,000	411,489,474
			285,488,729,493	39,999,500,080	325,488,229,573	140,000,000,000	465,488,229,573



0116001001	FEDERAL MINISTRY OF DEFENCE - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	15,123,142,913
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,007,173,589
210201	ALLOWANCES	1,493,581,858
21020101	NON REGULAR ALLOWANCES	1,493,581,858
210202	SOCIAL CONTRIBUTIONS	1,513,591,731
21020201	NHIS FGN CONTRIBUTION	604,894,031
21020202	FGN CONTRIBUTORY PENSION	908,697,700
2101	SALARIES AND WAGES	12,115,969,324
210101	SALARIES AND WAGES	12,115,969,324
21010101	SALARY	12,115,969,324
22	OTHER RECURRENT COST	1,611,511,518
2202	OVERHEAD COST	1,611,511,518
220202	UTILITIES - GENERAL	44,735,384
22020201	ELECTRICITY CHARGES	33,286,171
22020205	WATER RATES	5,902,140
22020206	SEWERAGE CHARGES	2,744,143
22020202	TELEPHONE CHARGES	1,761,132
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,041,796
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,858,743
22020701	FINANCIAL CONSULTING	719,336
22020702	INFORMATION TECHNOLOGY CONSULTING	1,959,571
22020703	LEGAL SERVICES	8,179,836
220204	MAINTENANCE SERVICES - GENERAL	26,740,992
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,150,192
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,786,164
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,816,936
22020406	OTHER MAINTENANCE SERVICES	3,038,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,428,572
22020402	MAINTENANCE OF OFFICE FURNITURE	3,521,124
220209	FINANCIAL CHARGES - GENERAL	99,216
22020901	BANK CHARGES (OTHER THAN INTEREST)	99,216
220208	FUEL & LUBRICANTS - GENERAL	41,850,307
22020801	MOTOR VEHICLE FUEL COST	4,633,908
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	967,380
22020803	PLANT / GENERATOR FUEL COST	35,356,051
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	892,968
220203	MATERIALS & SUPPLIES - GENERAL	92,604,119
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,136,136
22020304	MAGAZINES & PERIODICALS	9,569,947
22020306	PRINTING OF SECURITY DOCUMENTS	14,886,888
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,186,495
22020307	DRUGS & MEDICAL SUPPLIES	14,596,248
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,228,404



220206	OTHER SERVICES - GENERAL	1,085,073,834
22020605	CLEANING & FUMIGATION SERVICES	29,972,160
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,055,101,674
220210	MISCELLANEOUS EXPENSES GENERAL	160,628,915
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	29,910,024
22021006	POSTAGES & COURIER SERVICES	1,884,000
22021007	WELFARE PACKAGES	65,309,657
22021009	SPORTING ACTIVITIES	18,335,479

0116001001	FEDERAL MINISTRY OF DEFENCE - HQTRS	2017 APPROPRIATION BILL
22021010	DIRECT TEACHING & LABORATORY COST	3,839,016
22021013	PROMOTION (SERVICE WIDE)	20,401,810
22021001	REFRESHMENT & MEALS	13,436,544
22021003	PUBLICITY & ADVERTISEMENTS	3,347,484
22021004	MEDICAL EXPENSES	4,164,900
220205	TRAINING - GENERAL	39,598,930
22020502	INTERNATIONAL TRAINING	14,964,400
22020501	LOCAL TRAINING	24,634,530
220201	TRAVEL & TRANSPORT - GENERAL	109,321,074
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,126,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,272,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,195,074
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,728,000
23	CAPITAL COST	9,701,576,073
2301	FIXED ASSETS PURCHASED	1,625,028,830
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,625,028,830
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	287,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	190,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	14,000,000
23010105	PURCHASE OF MOTOR VEHICLES	349,856,813
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	284,172,017
23010128	PURCHASE OF SECURITY EQUIPMENT	500,000,000
2302	CONSTRUCTION / PROVISION	4,103,048,019
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,103,048,019
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	949,000,029
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	55,208,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	450,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,350,954,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	297,885,990
2303	REHABILITATION / REPAIRS	2,372,000,002
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,372,000,002
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	2,200,000,002
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	172,000,000
2305	OTHER CAPITAL PROJECTS	1,601,499,222
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,601,499,222
23050101	RESEARCH AND DEVELOPMENT	67,366,000



23050104	ANNIVERSARIES/CELEBRATIONS	45,000,000
23050103	MONITORING AND EVALUATION	142,790,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	1,204,887,222
23050127	REFORM COMMUNICATIONS	141,456,000
	TOTAL PERSONNEL	15,123,142,913
	TOTAL OVERHEAD	1,611,511,518
	TOTAL RECURRENT	16,734,654,431
	TOTAL CAPITAL	9,701,576,073
	TOTAL ALLOCATION	26,436,230,504
CODE	PROJECT NAME	PROJECT TITLE
FMODM03828719	CLINICAL GOVERNANCE	60,000,000
FMODM66757593	REHABILITATION OF NATIONAL WAR MUSEUM UMUAHIA	55,208,000
FMODM60679878	PAN OUTSTANDING PAYMENT (2008/2009)	99,856,813
FMODM86934885	COMPLETION OF 4NOS ZONAL EDUCATIONAL INSPECTORATE OFFICES IN KADUNA, ENUGU, ABUJA AND LAGOS	297,885,990
FMODM35029879	COMPLETION OF PTI SCHOOL AND GAMES VILLAGE, ESA OKE	328,046,013

0116001001	FEDERAL MINISTRY OF DEFENCE - HQTRS	2017 APPROPRIATION BILL
FMODM57599664	RENOVATION OF MOD STAFF CANTEEN	14,000,000
FMODM82930416	BUDGET MONITORING AND EVALUATION	30,000,000
FMODM27297380	JOINT CONSULTATIVE COUNCIL ON DEFENCE SCHOOLS	28,000,000
FMODM03720207	REHABILITATION OF KADUNA AND LAGOS MILITARY CEMETERY	35,000,016
FMODM80925727	REHABILITATION OF RECORDS/REGISTRY SECTION OF MOD	12,000,000
FMODM26477009	ARMED FORCES REMEMBRANCE DAY CELEBRATION AND VETERAN SERVICES	45,000,000
FMODM91926170	REFORMS/REVIEW OF ENABLING DEFENCE LAWS	50,010,000
FMODM97402311	REVIEW AND PRODUCTION OF GENERIC GUIDELINE AND COMPILATION OF REFORMS IN MOD AND ITS AGENCIES	36,093,000
FMODM83798271	MONITORING AND SUPERVISION OF QUALITY ASSURANCE IN EDUCATIONAL INSTITUTIONS IN THE MILITARY FORMATIONS.	37,500,000
FMODM53515055	FURNISHING OF MOD (MINISTER/PERM. SEC OFFICES, DIRECTORS SHIPS A & B	190,000,000
FMODM13684181	PRODUCTION OF DOCUMENTARY ON ACTIVITIES OF MOD AND ITS AGENCIES & AIRING	10,500,000
FMODM52407784	ESTABLISHMENT OF A MILITARY INDUSTRIAL COMPLEX	450,000,000
FMODM12321018	PROVISION OF GYMNASIUM EQUIPMENT FOR MOD GYMNASIUM HALL	12,000,000
FMODM64177427	PURCHASE OF SECURITY EQUIPMENT	500,000,000
FMODM48215295	ANNUAL MANDATORY DEVELOPMENT FOR ALL CADRE OF STAFF	120,774,000
FMODM22494846	RESEARCH AND DEVELOPMENT	27,200,000
FMODM60714400	PROJECT MONITORING AND EVALUATION	35,000,000
FMODM22011399	SETTLEMENT OF DEBTS OWED TO CONTRACTORS	726,820,215
FMODM67375298	PHCN OUTSTANDING DEBTS	2,350,954,000
FMODM01324503	CLAIM FOR LOSS/DAMAGES ON FORCEFUL CLOSURE OF 269 SHOPS AT GIWA BARRACKS, LAGOS	585,954,000
FMODM61673872	MALARIA/TUBERCULOSIS/HIV/AIDS	30,050,000
FMODM23311279	AUTOMATION OF FINANCE AND ACCOUNTS PROCESSES	75,190,006
FMODM63227094	INSPECTION OF ACCOUNTS BOOKS AND PAC MATTERS	95,000,000
FMODM64101499	IMPLEMENTATION OF IPSAS PROGRAMME (ACCOUNTS, BUDGET & AUDIT)	75,000,000
FMODM78680344	HIV/AIDS PREVENTION AND MANAGEMENT	30,000,000
FMODM62387412	TENDER PROCESSES AND ADVERTISEMENT OF CAPITAL PROJECTS AND RECURRENT PROCUREMENTS	38,000,000



FMODM41320057	CONDUCT OF QUARTERLY REFORM MONITORING AND EVALUATION EXERCISE IN MOD AND ITS AGENCIES	40,290,000
FMODM71523456	PROCUREMENT OF MEDICAL EQUIPMENT	100,990,000
FMODM08327710	BARRACKS REHABILITATION NATION WIDE	2,200,000,002
FMODM48710737	GEOGRAPHIC INFORMATION SYSTEM (GIS) FOR MILITARY LANDED PROPERTIES.	35,185,000
FMODM23970514	MOD HEALTH RESEARCH ETHICS (MODHREC)	25,000,000
FMODM19417218	PURCHASE OF PROJECT VEHICLES	250,000,000
FMODM35229670	BILATERAL DEFENCE AGREEMENT/COOPERATION WITH FOREIGN COUNTRIES	35,000,001
FMODM71253361	ORPHAN AND VULNERABLE CHILDREN PROGRAMME IN THE DEFENCE SECTOR	38,132,017
FMODM46249998	IMPLEMENTATION OF FOI	20,771,000
FMODM80975719	DEVELOPMENT OF COMPENDIUM OF DEFENCE STATISTICS	40,166,000
FMODM24528806	RENOVATION OF MOD CPUS BUILDING (82ND DIV ENUGU, 1ST DIV KADUNA, 3RD DIV JOS, 2ND DIV IBADAN AND MIL. HOSP. BENIN)	160,000,000
FMODM47793657	WEST AFRICAN LIAISON OFFICE OF INTERNATIONAL MILITARY SPORTS COUNCIL (WALO-CISM) (OUTSTANDING ALLOWANCE FOR 2014, 2015 AND 2016) AND PROVISION FOR THE YEAR 2017	275,000,000
0116002001	DEFENCE HEADQUARTERS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	474,254,816
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	474,254,816
210201	ALLOWANCES	474,254,816
21020101	NON REGULAR ALLOWANCES	474,254,816
22	OTHER RECURRENT COST	444,909,060

0116002001	DEFENCE HEADQUARTERS	2017 APPROPRIATION BILL
2202	OVERHEAD COST	444,909,060
220202	UTILITIES - GENERAL	133,035,815
22020201	ELECTRICITY CHARGES	110,597,631
22020203	INTERNET ACCESS CHARGES	10,262,170
22020205	WATER RATES	7,426,962
22020206	SEWERAGE CHARGES	4,681,056
22020202	TELEPHONE CHARGES	67,996
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,565,190
22020701	FINANCIAL CONSULTING	2,141,872
22020702	INFORMATION TECHNOLOGY CONSULTING	2,203,988
22020703	LEGAL SERVICES	8,199,391
22020704	ENGINEERING SERVICES	1,019,939
220204	MAINTENANCE SERVICES - GENERAL	84,250,687
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37,397,769
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,623,805
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,394,559
22020406	OTHER MAINTENANCE SERVICES	20,398,784
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,803,517
22020402	MAINTENANCE OF OFFICE FURNITURE	1,632,253
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
220208	FUEL & LUBRICANTS - GENERAL	97,916,090



22020801	MOTOR VEHICLE FUEL COST	76,003,200
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	11,912,890
220203	MATERIALS & SUPPLIES - GENERAL	31,597,632
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,998,986
22020302	BOOKS	254,984
22020303	NEWSPAPERS	339,980
22020304	MAGAZINES & PERIODICALS	1,971,882
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,154,597
22020307	DRUGS & MEDICAL SUPPLIES	8,491,761
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,385,442
220206	OTHER SERVICES - GENERAL	2,203,988
22021002	HONORARIUM & SITTING ALLOWANCE	2,203,988
220210	MISCELLANEOUS EXPENSES GENERAL	26,987,454
22021006	POSTAGES & COURIER SERVICES	1,965,822
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,019,939
22021009	SPORTING ACTIVITIES	15,060,565
22021001	REFRESHMENT & MEALS	2,141,532
22021003	PUBLICITY & ADVERTISEMENTS	3,399,799
22021004	MEDICAL EXPENSES	3,399,797
220205	TRAINING - GENERAL	24,204,503
22020502	INTERNATIONAL TRAINING	7,667,194
22020501	LOCAL TRAINING	16,537,309
220201	TRAVEL & TRANSPORT - GENERAL	30,647,701
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,702,652
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,945,049
23	CAPITAL COST	3,845,264,218
2302	CONSTRUCTION / PROVISION	2,995,264,218
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,995,264,218
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	1,770,264,218

0116002001	DEFENCE HEADQUARTERS	2017 APPROPRIATION BILL
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,225,000,000
2303	REHABILITATION / REPAIRS	150,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	150,000,000
	TOTAL PERSONNEL	474,254,816
	TOTAL OVERHEAD	444,909,060
	TOTAL RECURRENT	919,163,876
	TOTAL CAPITAL	3,845,264,218
	TOTAL ALLOCATION	4,764,428,094
CODE	PROJECT NAME	PROJECT TITLE
DHDAU05573099	CONSTRUCTION OF ARMED FORCES SPECIALIST HOSPITAL	700,000,000
DHDAU33236980	CONSTRUCTION OF DHQ MT YARD	86,774,630
DHDAU64551753	PROVISION OF ELEVATORS	150,000,000
DHDAU62149065	CONSTRUCTION OF RANGE	50,000,000



DHDAU52497278	CONSTRUCTION OF ARMED FORCES SPECIAL FORCE BARRACKS	1,633,489,588
DHDAU52092019	PROCUREMENT OF HOUSE BOAT	1,225,000,000
0116003001	NIGERIAN ARMY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	121,185,963,719
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,061,949,234
210201	ALLOWANCES	17,105,748,509
21020101	NON REGULAR ALLOWANCES	17,105,748,509
210202	SOCIAL CONTRIBUTIONS	4,956,200,725
21020201	NHIS FGN CONTRIBUTION	4,956,200,725
2101	SALARIES AND WAGES	99,124,014,485
210101	SALARIES AND WAGES	99,124,014,485
21010101	SALARY	99,124,014,485
22	OTHER RECURRENT COST	10,734,293,458
2202	OVERHEAD COST	10,734,293,458
220202	UTILITIES - GENERAL	221,114,592
22020201	ELECTRICITY CHARGES	171,754,044
22020205	WATER RATES	40,473,660
22020202	TELEPHONE CHARGES	8,886,888
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	32,183,704
22020701	FINANCIAL CONSULTING	32,183,704
220204	MAINTENANCE SERVICES - GENERAL	1,706,944,809
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	353,996,760
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	586,295,928
22020406	OTHER MAINTENANCE SERVICES	252,794,721
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	305,555,160
22020402	MAINTENANCE OF OFFICE FURNITURE	208,302,240
220208	FUEL & LUBRICANTS - GENERAL	222,534,065
22020801	MOTOR VEHICLE FUEL COST	120,053,681
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	84,082,253
22020803	PLANT / GENERATOR FUEL COST	18,398,131
220203	MATERIALS & SUPPLIES - GENERAL	312,671,196
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	145,672,188
22020304	MAGAZINES & PERIODICALS	164,035,080
22020306	PRINTING OF SECURITY DOCUMENTS	2,963,928
220206	OTHER SERVICES - GENERAL	4,164,835,017

0116003001	NIGERIAN ARMY	2017 APPROPRIATION BILL
22020603	RESIDENTIAL RENT	17,644,574
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,147,190,443
220210	MISCELLANEOUS EXPENSES GENERAL	9,504,480
22021006	POSTAGES & COURIER SERVICES	9,504,480
220205	TRAINING - GENERAL	3,728,604,912
22020502	INTERNATIONAL TRAINING	467,930,185
22020501	LOCAL TRAINING	3,260,674,727



220201	TRAVEL & TRANSPORT - GENERAL	335,900,680
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,566,250
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	116,223,576
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	183,110,854
23	CAPITAL COST	20,923,070,366
2301	FIXED ASSETS PURCHASED	12,474,822,009
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,474,822,009
23010105	PURCHASE OF MOTOR VEHICLES	3,460,088,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	670,731,689
23010132	PURCHASE OF DEFENCE EQUIPMENT	5,821,798,000
23010135	KITTING OF ARMED FORCES PERSONNEL	2,522,204,320
2302	CONSTRUCTION / PROVISION	7,219,209,651
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,219,209,651
23020114	CONSTRUCTION / PROVISION OF ROADS	139,627,586
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	448,280,000
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS	5,214,738,742
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	500,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	176,811,705
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	99,729,350
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	640,022,267
2303	REHABILITATION / REPAIRS	897,364,530
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	897,364,530
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	51,331,100
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	846,033,430
2305	OTHER CAPITAL PROJECTS	331,674,175
230501	ACQUISITION OF NON TANGIBLE ASSETS	331,674,175
23050111	OPERATION COST OF THE PROGRAMM	331,674,175
	TOTAL PERSONNEL	121,185,963,719
	TOTAL OVERHEAD	10,734,293,458
	TOTAL RECURRENT	131,920,257,177
	TOTAL CAPITAL	20,923,070,366
	TOTAL ALLOCATION	152,843,327,543
CODE	PROJECT NAME	PROJECT TITLE
Army63585307	ELECTRICAL AND DRAINAGE WORKS FOR THE NIGERIAN ARMY BARRACKS PROJECT IN GUSAU	176,811,705
Army88992753	PROCUREMENT OF LIFE JACKETS FOR NA TROOPS IN NIGER DELTA	500,000,000
Army37424969	PROCUREMENT OF 3 X PRADO TX JEEP, 3 X HILUX DOUBLE CABIN AND 4 X PEUGEOT 508 STAFF CARS FOR TRADOC	229,610,000
Army69719997	REHABILITATION OF HQ TRADOC NA MINNA OFFICE COMPLEX	640,022,267
Army30913174	PROCUREMENT A VEHICLES	1,523,500,000
Army17896941	BARRACKS REHABILITATION BY NA ENGRS	3,535,000,000
Army39097043	PROCUREMENT OF AMMUNITION OF VARIOUS TYPES AND CALIBRE	5,000,000,000
Army66038645	RENOVATION OF 35 BN BARRACKS KATSINA	1,044,947,896
Army11129878	PROVISION OF QTY 150,000 DOG TAGS TO THE NA BY NAEME	120,000,000
Army71790422	UNITS RELOCATION REQUIREMENT	331,674,175
Army16990106	PROCUREMENT OF 25 X DOUBLE CABIN TOYOTA BUFFALO FOR NA TRAINING SCHOOLS	242,040,000



0116003001	NIGERIAN ARMY	2017 APPROPRIATION BILL
Army81248198	PROCUREMENT OF 20 X PEUGEOT 508 STAFF CARS FOR NA FORMATIONS	308,108,000
Army57904299	ACQUISITION OF COMMUNICATION AND SECURITY EQUIPMENT BY NIGERIAN ARMY SIGNALS	701,798,000
Army51228861	PROCUREMENT OF QTY 1400 TENTAGES OF VARIOUS SIZES FOR NA	448,280,000
Army07365338	PROCUREMENT OF SPARE PARTS AND TYRES FOR "B" VEHICLES	772,090,000
Army78764525	RENOVATION OF SOLDIERS QUARTERS AT NASST BENIN CITY	51,331,100
Army55423180	RESTORATION OF WATER SUPPLY AND RETICULATION WITH ROAD CONSTRUCTION WORKS IN NASME AND 72 SF BN BARRACKS	99,729,350
Army46987774	PROCUREMENT OF ADDITIONAL EQUIPING OF 44 NARHK TO A UN LEVEL 4 HOSPITAL	670,731,689
Army92783109	PROJECTS RENOVATION OF OFFICE COMPLEX/RESIDENTIAL ACCOMMODATION AND CONSTRUCTION OF ARMOURY AND MAGAZINE AT HQ 35 ARTY BDE ABEOKUTA	215,000,000
Army33062187	REHABILITATION OF STRUCTURES AND RELOCATION OF 81 DIV TRG AREA FROM IBEREKO BARRACKS IN BADAGRY TO AJILETE RANGE OGUN STATE	73,943,430
Army23054096	CONSTRUCTION OF 2.2 KILOMETRES ROAD CULVERT DRAINAGE TOILETS SPECTATOR STAND AND CAR PARK AT AHQ SHOOTING RANGE SHITTU ALAO BARRACKS KEFFI	139,627,586
Army44610746	PURCHASE OF 30 X DOUBLE CABIN BUFFALO HILUX STAFF CARS AND 20 X 7 TON TCV FOR NA UNITS	783,080,000
Army77795559	PROCUREMENT OF 10 X 508 PEUGEOT STAFF CARS AND 5 X PRADO TX JEEP FOR AHQ STAFF OFFICERS	373,750,000
Army16882182	COMPLETION OF THE ABANDONED PROJECT NA BARRACKS GOMBE	419,790,846
Army01074946	PROVISION OF UNIFORMS AND OTHER KITTING ITEMS	2,522,204,320
0116004001	NIGERIAN NAVY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	60,388,682,141
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,050,790,024
210201	ALLOWANCES	26,433,895,418
21020101	NON REGULAR ALLOWANCES	26,433,895,418
210202	SOCIAL CONTRIBUTIONS	1,616,894,606
21020201	NHIS FGN CONTRIBUTION	1,616,894,606
2101	SALARIES AND WAGES	32,337,892,117
210101	SALARIES AND WAGES	32,337,892,117
21010101	SALARY	32,337,892,117
22	OTHER RECURRENT COST	4,740,714,955
2202	OVERHEAD COST	4,740,714,955
220202	UTILITIES - GENERAL	271,243,574
22020201	ELECTRICITY CHARGES	264,000,000
22020203	INTERNET ACCESS CHARGES	2,443,574
22020205	WATER RATES	4,800,000
220204	MAINTENANCE SERVICES - GENERAL	1,306,373,916
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,000,000
22020406	OTHER MAINTENANCE SERVICES	120,000,000
22020407	MAINTENANCE OF AIRCRAFTS	300,000,000
22020408	MAINTENANCE OF SEA BOATS	829,973,916
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000



220209	FINANCIAL CHARGES - GENERAL	6,000,000
22020902	INSURANCE PREMIUM	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	996,497,088
22020801	MOTOR VEHICLE FUEL COST	25,590,120
22020803	PLANT / GENERATOR FUEL COST	63,769,657

0116004001	NIGERIAN NAVY	2017 APPROPRIATION BILL
22020804	AIRCRAFT FUEL COST	237,899,495
22020805	SEA BOAT FUEL COST	669,237,816
220203	MATERIALS & SUPPLIES - GENERAL	144,501,359
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020303	NEWSPAPERS	600,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020309	UNIFORMS & OTHER CLOTHING	129,501,359
220206	OTHER SERVICES - GENERAL	1,092,991,678
22020602	OFFICE RENT	4,353,000
22020603	RESIDENTIAL RENT	7,659,645
22020605	CLEANING & FUMIGATION SERVICES	1,720,233
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,079,258,800
220210	MISCELLANEOUS EXPENSES GENERAL	40,404,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	600,000
22021009	SPORTING ACTIVITIES	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,627,432
22021004	MEDICAL EXPENSES	31,576,568
220205	TRAINING - GENERAL	455,488,699
22020502	INTERNATIONAL TRAINING	346,024,445
22020501	LOCAL TRAINING	109,464,254
220201	TRAVEL & TRANSPORT - GENERAL	427,214,641
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	104,668,184
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,356,605
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	144,421,034
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	92,768,818
23	CAPITAL COST	26,446,409,842
2301	FIXED ASSETS PURCHASED	4,196,264,056
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,196,264,056
23010132	PURCHASE OF DEFENCE EQUIPMENT	3,396,264,055
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	800,000,001
2302	CONSTRUCTION / PROVISION	22,050,145,786
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,050,145,786
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,563,491,853
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	1,000,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	18,710,277,576
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	776,376,357
	TOTAL PERSONNEL	60,388,682,141



	TOTAL OVERHEAD	4,740,714,955
	TOTAL RECURRENT	65,129,397,096
	TOTAL CAPITAL	26,446,409,842
	TOTAL ALLOCATION	91,575,806,938
CODE	PROJECT NAME	PROJECT TITLE
Navy01540158	CAPACITY DEVELOPMENT	450,000,000
Navy21871455	FLEET SUPPORT INFRASTRUCTURE	4,263,491,853
Navy39769844	FLEET RENEWAL	15,260,277,576
Navy19750365	OPERATIONAL LOGISTICS	4,496,264,056
Navy30987258	PERSONNEL WELFARE ENHANCEMENT	1,976,376,357

0116005001	NIGERIAN AIRFORCE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	62,326,160,584
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,950,239,645
210201	ALLOWANCES	27,281,443,598
21020101	NON REGULAR ALLOWANCES	27,281,443,598
210202	SOCIAL CONTRIBUTIONS	1,668,796,047
21020201	NHIS FGN CONTRIBUTION	1,668,796,047
2101	SALARIES AND WAGES	33,375,920,939
210101	SALARIES AND WAGES	33,375,920,939
21010101	SALARY	33,375,920,939
22	OTHER RECURRENT COST	8,850,534,571
2202	OVERHEAD COST	8,850,534,571
220202	UTILITIES - GENERAL	2,107,559,312
22020201	ELECTRICITY CHARGES	1,893,758,693
22020203	INTERNET ACCESS CHARGES	21,250,452
22020205	WATER RATES	39,432,468
22020206	SEWERAGE CHARGES	8,791,236
22020207	LEASED COMMUNICATION LINES(S)	12,009,552
22020202	TELEPHONE CHARGES	23,144,475
22020204	SATELLITE BROADCASTING ACCESS CHARGES	109,172,436
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	138,599,304
22020701	FINANCIAL CONSULTING	54,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	29,526,648
22020703	LEGAL SERVICES	6,963,888
22020705	ARCHITECTURAL SERVICES	7,786,256
22020706	SURVEYING SERVICES	7,786,256
22020708	MEDICAL CONSULTING	18,000,000
22020704	ENGINEERING SERVICES	14,536,256
220204	MAINTENANCE SERVICES - GENERAL	1,339,521,477
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	241,925,131
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	71,978,252
22020405	MAINTENANCE OF PLANTS/GENERATORS	37,997,833
22020406	OTHER MAINTENANCE SERVICES	20,557,860
22020407	MAINTENANCE OF AIRCRAFTS	856,694,283



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	68,040,000
22020402	MAINTENANCE OF OFFICE FURNITURE	42,328,118
220209	FINANCIAL CHARGES - GENERAL	18,933,084
22020903	LOSS ON FOREIGN EXCHANGE	1,262,472
22020902	INSURANCE PREMIUM	15,271,428
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,399,184
220208	FUEL & LUBRICANTS - GENERAL	3,031,697,352
22020801	MOTOR VEHICLE FUEL COST	389,747,820
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,008,712
22020803	PLANT / GENERATOR FUEL COST	19,942,728
22020804	AIRCRAFT FUEL COST	2,570,950,080
22020806	COOKING GAS/FUEL COST	31,248,000
22020904	OTHER CRF BANK CHARGES	4,800,012
220203	MATERIALS & SUPPLIES - GENERAL	554,274,865
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	279,220,205
22020302	BOOKS	22,289,084
22020303	NEWSPAPERS	14,049,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,721,420

0116005001	NIGERIAN AIRFORCE	2017 APPROPRIATION BILL
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,600,000
22020307	DRUGS & MEDICAL SUPPLIES	30,493,656
22020308	FIELD & CAMPING MATERIALS SUPPLIES	24,660,000
22020309	UNIFORMS & OTHER CLOTHING	168,241,500
220206	OTHER SERVICES - GENERAL	489,196,780
22020601	SECURITY SERVICES	120,055,500
22021002	HONORARIUM & SITTING ALLOWANCE	5,200,000
22020602	OFFICE RENT	14,400,000
22020603	RESIDENTIAL RENT	124,177,380
22020605	CLEANING & FUMIGATION SERVICES	21,264,132
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	204,099,768
220210	MISCELLANEOUS EXPENSES GENERAL	84,053,096
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	8,864,560
22021006	POSTAGES & COURIER SERVICES	25,138,968
22021007	WELFARE PACKAGES	9,444,684
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	467,500
22021009	SPORTING ACTIVITIES	19,858,020
22021001	REFRESHMENT & MEALS	4,200,000
22021003	PUBLICITY & ADVERTISEMENTS	16,079,364
220205	TRAINING - GENERAL	720,267,000
22020502	INTERNATIONAL TRAINING	467,817,000
22020501	LOCAL TRAINING	252,450,000
220201	TRAVEL & TRANSPORT - GENERAL	366,432,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162,565,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	203,867,300
23	CAPITAL COST	29,750,720,452



2301	FIXED ASSETS PURCHASED	23,793,164,188
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,793,164,188
23010128	PURCHASE OF SECURITY EQUIPMENT	116,349,584
23010132	PURCHASE OF DEFENCE EQUIPMENT	23,676,814,604
2302	CONSTRUCTION / PROVISION	942,853,774
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	942,853,774
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	741,341,450
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	201,512,324
2303	REHABILITATION / REPAIRS	5,014,702,489
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,014,702,489
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	5,014,702,489
	TOTAL PERSONNEL	62,326,160,584
	TOTAL OVERHEAD	8,850,534,571
	TOTAL RECURRENT	71,176,695,155
	TOTAL CAPITAL	29,750,720,452
	TOTAL ALLOCATION	100,927,415,607
CODE	PROJECT NAME	PROJECT TITLE
Airforce03326892	RECONFIGURATION OF 2 X AGUSTA AW101 HELICOPTERS	620,000,000
Airforce59618081	INFRASTRUCTURAL AND OPERATIONAL DEVELOPMENT	942,853,774
Airforce54813224	COMMUNICATIONS	116,349,584
Airforce93544607	PLATFORM ACQUISITIONS (FOR COUNTER AIR, COUNTER SURFACE, AIR OPS FOR STRATEGIC EFFECT AND AIR SUPPORT OPERATIONS)	21,641,871,422
Airforce15795905	OPERATIONAL LOGISTICS	6,429,645,671

0116006001	NIGERIAN DEFENCE ACADEMY (NDA)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	5,580,924,457
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,779,134,253
210201	ALLOWANCES	1,379,393,978
21020101	NON REGULAR ALLOWANCES	1,379,393,978
210202	SOCIAL CONTRIBUTIONS	399,740,275
21020201	NHIS FGN CONTRIBUTION	190,089,510
21020202	FGN CONTRIBUTORY PENSION	209,650,765
2101	SALARIES AND WAGES	3,801,790,204
210101	SALARIES AND WAGES	3,801,790,204
21010101	SALARY	3,801,790,204
22	OTHER RECURRENT COST	1,855,943,826
2202	OVERHEAD COST	1,855,943,826
220202	UTILITIES - GENERAL	286,364,760
22020201	ELECTRICITY CHARGES	256,446,888
22020203	INTERNET ACCESS CHARGES	15,000,000
22020205	WATER RATES	14,917,872
220204	MAINTENANCE SERVICES - GENERAL	163,605,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	43,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	47,355,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,250,000



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,500,000
220208	FUEL & LUBRICANTS - GENERAL	209,376,000
22020801	MOTOR VEHICLE FUEL COST	122,976,000
22020803	PLANT / GENERATOR FUEL COST	86,400,000
220203	MATERIALS & SUPPLIES - GENERAL	398,545,893
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,040,000
22020303	NEWSPAPERS	576,000
22020304	MAGAZINES & PERIODICALS	402,000
22020306	PRINTING OF SECURITY DOCUMENTS	13,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000
22020307	DRUGS & MEDICAL SUPPLIES	278,640,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,525,001
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	17,875,008
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	40,987,884
220206	OTHER SERVICES - GENERAL	54,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	22,500,000
22020605	CLEANING & FUMIGATION SERVICES	31,800,000
220210	MISCELLANEOUS EXPENSES GENERAL	499,592,173
22021006	POSTAGES & COURIER SERVICES	3,500,000
22021007	WELFARE PACKAGES	28,080,000
22021009	SPORTING ACTIVITIES	16,897,169
22021001	REFRESHMENT & MEALS	23,100,000
22021003	PUBLICITY & ADVERTISEMENTS	10,290,000
22021004	MEDICAL EXPENSES	417,725,004
220205	TRAINING - GENERAL	86,920,000
22020502	INTERNATIONAL TRAINING	56,400,000
22020501	LOCAL TRAINING	30,520,000
220201	TRAVEL & TRANSPORT - GENERAL	157,240,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	127,920,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,320,000

0116006001	NIGERIAN DEFENCE ACADEMY (NDA)	2017 APPROPRIATION BILL
23	CAPITAL COST	10,108,509,887
2301	FIXED ASSETS PURCHASED	1,200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,200,000,000
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	750,000,000
23010135	KITTING OF ARMED FORCES PERSONNEL	250,000,000
2302	CONSTRUCTION / PROVISION	8,153,509,887
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,153,509,887
23020114	CONSTRUCTION / PROVISION OF ROADS	250,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,200,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	100,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,050,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	900,000,000



23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,257,019,784
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	250,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,146,490,103
2303	REHABILITATION / REPAIRS	755,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	755,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	650,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	105,000,000
	TOTAL PERSONNEL	5,580,924,457
	TOTAL OVERHEAD	1,855,943,826
	TOTAL RECURRENT	7,436,868,283
	TOTAL CAPITAL	10,108,509,887
	TOTAL ALLOCATION	17,545,378,170
CODE	PROJECT NAME	PROJECT TITLE
NDANR06317554	PURCHASE OF AMMUNITION FOR CADETS TRAINING	200,000,000
NDANR94026623	PURCHASE OF AK47 RIFLES FOR CADETS	200,000,000
NDANR50925161	CONSTRUCTION OF A CENTRAL CADETS RECORD OFFICE THROUGH DIRECT LABOUR	50,000,000
NDANR94721432	PURCHASE OF OPERATIONAL HILUX VEHICLE FOR CADETS TRAINING	200,000,000
NDANR25829733	RENOVATION OF ARMY, NAVY & AIR FORCE WINGS AT NDA PERMANENT SITE THROUGH DIRECT LABOUR.	150,000,000
NDANR01774881	HAULAGE OF DECOMMISSIONED PLATFORMS FROM SERVICES TO NDA - DIRECT LABOUR	100,000,000
NDANR35701755	CONSTRUCTION AND PROVISION OF WASTE MANAGEMENT FACILITIES	450,000,000
NDANR74653686	CONSTRUCTION OF A SPORTS COMPLEX	1,257,019,784
NDANR28591824	CONSTRUCTION OF 2 KM SURFACE DRESSING OF ROAD TO OUTDOOR RANGE (DIRECT LABOUR)	250,000,000
NDANR12890541	CONSTRUCTION AND EQUIPPING OF 500 CAPACITY MULTI PURPOSE HALL	646,490,103
NDANR62389559	CONSTRUCTION OF BLOCKS OF 30 NOS.2 BEDROOM BUNGALOW OFFICERS ACCOMMODATION	750,000,000
NDANR95853282	CONSTRUCTION OF EARTH DAM- WATER TREATMENT, STORAGE & RETICULATION.	900,000,000
NDANR74398782	CONSTRUCTION OF 3 NOS. WAREHOUSES.	450,000,000
NDANR85384759	RENOVATION/UPGRADING OF FACILITIES/ ACCOMMODATION FOR CADETS OF SHORT SERVICE COURSE AT RIBADU CANTONMENT (DIRECT LABOUR)	250,000,000
NDANR56251296	PURCHASE OF PYROTECHNIC EXPLOSIVES.	200,000,000
NDANR22809191	PROVISION OF FURNITURE FOR FACULTY OF MILITARY SCIENCES	50,000,000
NDANR87959090	KITTING OF CADETS	250,000,000
NDANR23402790	CONSTRUCTION OF 3 NOS WORSHIP CENTERS (MOSQUE, CATHOLIC AND PROTESTANT CHURCH)	750,000,000
NDANR91607592	CONSTRUCTION OF A 50-MAN ONE BEDROOM OFFICERS TRANSIT ACCOMMODATION.	300,000,000
NDANR95504372	CONSTRUCTION AND EQUIPPING OF A 400 CAPACITY INTEGRATED LABORATORY.	450,000,000
NDANR36755338	RENOVATION OF FACULTY LIBRARY AT ACADEMIC BRANCH THROUGH DIRECT LABOUR	105,000,000
NDANR34085649	CONSTRUCTION OF AN ALTERNATIVE 350X150M PARADE GROUND	1,050,000,000
NDANR22771914	CONSTRUCTION OF CLASSROOM BLOCKS FOR DIRECTORATE OF MILITARY TRAINING A NDA PERMANENT SITE THROUGH DIRECT LABOUR	250,000,000

0116006001	NIGERIAN DEFENCE ACADEMY (NDA)	2017 APPROPRIATION BILL
NDANR35654302	COMPLETE RENOVATION OF ACADEMIC BRANCH OFFICES AND LECTURE HALLS THROUGH DIRECT LABOUR	250,000,000
NDANR58457242	PROVISION OF FURNITURE AND TRAINING AIDS FOR DIRECTORATE OF MILITARY TRAINING	100,000,000
NDANR31137131	PROVISION OF A CENTRAL SEWAGE SYSTEM	500,000,000
0116007001	NATIONAL DEFENCE COLLEGE, NIGERIA	2017 APPROPRIATION BILL



CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,899,221,650
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,516,894,646
210201	ALLOWANCES	1,344,103,770
21020101	NON REGULAR ALLOWANCES	1,344,103,770
210202	SOCIAL CONTRIBUTIONS	172,790,876
21020201	NHIS FGN CONTRIBUTION	69,116,351
21020202	FGN CONTRIBUTORY PENSION	103,674,525
2101	SALARIES AND WAGES	1,382,327,004
210101	SALARIES AND WAGES	1,382,327,004
21010101	SALARY	1,382,327,004
22	OTHER RECURRENT COST	3,258,050,938
2202	OVERHEAD COST	3,258,050,938
220202	UTILITIES - GENERAL	20,495,760
22020201	ELECTRICITY CHARGES	12,040,572
22020205	WATER RATES	1,586,076
22020206	SEWERAGE CHARGES	4,178,784
22020202	TELEPHONE CHARGES	2,690,328
220204	MAINTENANCE SERVICES - GENERAL	97,051,019
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,809,140
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,126,024
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,523,320
22020406	OTHER MAINTENANCE SERVICES	12,319,896
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	34,972,176
22020402	MAINTENANCE OF OFFICE FURNITURE	11,300,463
220209	FINANCIAL CHARGES - GENERAL	15,850,837
22020902	INSURANCE PREMIUM	9,334,153
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,516,684
220208	FUEL & LUBRICANTS - GENERAL	60,414,168
22020801	MOTOR VEHICLE FUEL COST	35,608,992
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,968,096
22020803	PLANT / GENERATOR FUEL COST	13,837,080
220203	MATERIALS & SUPPLIES - GENERAL	77,061,002
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,919,008
22020304	MAGAZINES & PERIODICALS	9,304,236
22020306	PRINTING OF SECURITY DOCUMENTS	9,760,428
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,659,884
22020307	DRUGS & MEDICAL SUPPLIES	11,295,732
22020308	FIELD & CAMPING MATERIALS SUPPLIES	12,007,451
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,114,263
220206	OTHER SERVICES - GENERAL	29,519,103
22021002	HONORARIUM & SITTING ALLOWANCE	13,215,655
22020603	RESIDENTIAL RENT	16,303,448
220210	MISCELLANEOUS EXPENSES GENERAL	59,632,083
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	4,182,164



0116007001	NATIONAL DEFENCE COLLEGE, NIGERIA	2017 APPROPRIATION BILL
22021007	WELFARE PACKAGES	10,109,955
22021009	SPORTING ACTIVITIES	7,665,322
22021001	REFRESHMENT & MEALS	15,512,388
22021003	PUBLICITY & ADVERTISEMENTS	10,345,827
22021004	MEDICAL EXPENSES	11,816,427
220205	TRAINING - GENERAL	31,131,934
22020502	INTERNATIONAL TRAINING	14,471,450
22020501	LOCAL TRAINING	16,660,484
220201	TRAVEL & TRANSPORT - GENERAL	2,866,895,032
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,381,250
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,567,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,821,432,764
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,513,518
23	CAPITAL COST	9,995,380,660
2301	FIXED ASSETS PURCHASED	955,794,142
230101	PURCHASE OF FIXED ASSETS - GENERAL	955,794,142
23010121	PURCHASE OF RESIDENTIAL FURNITURE	636,672,040
23010104	PURCHASE MOTOR CYCLES	30,870,360
23010105	PURCHASE OF MOTOR VEHICLES	133,760,240
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	24,000,007
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	24,091,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,582,500
23010128	PURCHASE OF SECURITY EQUIPMENT	75,817,995
2302	CONSTRUCTION / PROVISION	8,730,497,057
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,730,497,057
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,836,604,740
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	120,046,816
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,514,975,830
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,258,869,670
2303	REHABILITATION / REPAIRS	89,711,520
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	89,711,520
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	89,711,520
2305	OTHER CAPITAL PROJECTS	219,377,941
230501	ACQUISITION OF NON TANGIBLE ASSETS	219,377,941
23050101	RESEARCH AND DEVELOPMENT	103,044,260
23050127	REFORM COMMUNICATIONS	116,333,681
	TOTAL PERSONNEL	2,899,221,650
	TOTAL OVERHEAD	3,258,050,938
	TOTAL RECURRENT	6,157,272,588
	TOTAL CAPITAL	9,995,380,660
	TOTAL ALLOCATION	16,152,653,248
CODE	PROJECT NAME	PROJECT TITLE
NDCHD92512742	INFRASTRUCTURAL SERVICE AT NDC PERMANENT SITE (PHASE 1)	1,836,604,740
NDCHD33508545	PURCHASE OF MEDICAL EQUIPMENT	24,000,007
NDCHD38362481	CONSTRUCTION OF ADMIN BLOCK (PERMANENT SITE) PHASE 1	5,258,869,670



NDCHD17559013	LIBRARY AUTOMATION UPGRADE FROM EXISTING ALICE FOR WINDOWS TO LIBRARY 5	7,000,000
NDCHD79190195	ONE-OFF (NON RECURRENT CHARGES) LAST MILE CONNECTIVITY & INTERNET	60,607,771
NDCHD88052587	CONSTRUCTION OF PAVILION & COFFEE SHOP AT THE PERMANENT SITE	120,046,816
NDCHD07756409	PROCUREMENT OF INSTRUCTIONAL AIDS BOTH AUDIO VISUAL AND VIDEO FOR HALLS AND SYNDICATE ROOMS AT NDC HQ	24,091,000
NDCHD22221091	SUBSCRIPTION FOR JOURNALS FOR E-LIBRARY	4,127,500

0116007001	NATIONAL DEFENCE COLLEGE, NIGERIA	2017 APPROPRIATION BILL
NDCHD23288108	FURNISHING OF DIRECTING STAFF QUARTERS AT MAITAMA (16 NO DUPLEX AND BOYS QUARTERS)	86,672,000
NDCHD38355485	PURCHASE OF OFFICIAL VEHICLES	164,630,600
NDCHD78472773	UPGRADE OF RECURRENT CHARGES (ANNUAL) LAST MILE CONNECTIVITY & INTERNET	55,725,910
NDCHD77221263	CONSTRUCTION OF A BLOCK OF THREE (3) BEDROOM FLATS AT PERMANENT SITE - PHASE 1	1,315,306,988
NDCHD64126152	DEMOLITION AND CONSTRUCTION OF 12 NO 2 BEDROOM FLATS AT GWARINPA	199,668,842
NDCHD87662667	RENOVATION AND FURNISHING OF NDC HEADQUARTERS	89,711,520
NDCHD99626228	DIGITAL LIBRARY DEVELOPMENT	5,700,000
NDCHD17179329	FURNISHING OF PARTICIPANTS QUARTERS 2	550,000,040
NDCHD54189830	BOOK SECURITY (ANTI-THEFT PROTECTION OF LIBRARY BOOKS USING CHIPS TECHNOLOGY)	5,775,000
NDCHD00346251	PROCUREMENT & INSTALLATION OF SECURITY EQUIPMENT AT NDC PERMANENT SITE	75,817,995
NDCHD82029967	PROCUREMENT OF HARDWARE FOR E-LIBRARY	7,980,000
NDCHD05343343	PAYMENT OF CONSULTANCY FEES AT NDC PERMANENT SITE	103,044,260
0116008001	ARMED FORCES COMMAND AND STAFF COLLEGE, JAJI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,735,116,668
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	323,102,741
210201	ALLOWANCES	146,601,000
21020101	NON REGULAR ALLOWANCES	146,601,000
210202	SOCIAL CONTRIBUTIONS	176,501,741
21020201	NHIS FGN CONTRIBUTION	70,600,696
21020202	FGN CONTRIBUTORY PENSION	105,901,045
2101	SALARIES AND WAGES	1,412,013,927
210101	SALARIES AND WAGES	1,412,013,927
21010101	SALARY	1,412,013,927
22	OTHER RECURRENT COST	2,379,900,335
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,883,624
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,883,624
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	907,814
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	975,810
2202	OVERHEAD COST	2,378,016,711
220202	UTILITIES - GENERAL	14,443,337
22020201	ELECTRICITY CHARGES	11,134,044
22020203	INTERNET ACCESS CHARGES	981,335
22020205	WATER RATES	1,186,921
22020206	SEWERAGE CHARGES	907,928
22020202	TELEPHONE CHARGES	233,109
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,189,387



22020701	FINANCIAL CONSULTING	1,521,182
22020702	INFORMATION TECHNOLOGY CONSULTING	1,371,062
22020703	LEGAL SERVICES	1,297,143
220204	MAINTENANCE SERVICES - GENERAL	21,625,325
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,736,220
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,819,756
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,137,269
22020406	OTHER MAINTENANCE SERVICES	3,737,169
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	597,456
22020402	MAINTENANCE OF OFFICE FURNITURE	597,455
220209	FINANCIAL CHARGES - GENERAL	1,106,244
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,106,244

0116008001	ARMED FORCES COMMAND AND STAFF COLLEGE , JAJI	2017 APPROPRIATION BILL
220208	FUEL & LUBRICANTS - GENERAL	14,981,490
22020801	MOTOR VEHICLE FUEL COST	5,816,040
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,052,480
22020803	PLANT / GENERATOR FUEL COST	3,821,208
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	1,291,762
220203	MATERIALS & SUPPLIES - GENERAL	83,688,944
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,358,103
22020303	NEWSPAPERS	810,144
22020304	MAGAZINES & PERIODICALS	1,527,486
22020306	PRINTING OF SECURITY DOCUMENTS	2,735,964
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,839,835
22020307	DRUGS & MEDICAL SUPPLIES	4,486,809
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,755,423
22020309	UNIFORMS & OTHER CLOTHING	1,797,916
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,495,747
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	55,881,516
220206	OTHER SERVICES - GENERAL	13,051,812
22021002	HONORARIUM & SITTING ALLOWANCE	5,755,932
22020602	OFFICE RENT	1,727,588
22020603	RESIDENTIAL RENT	3,185,258
22020605	CLEANING & FUMIGATION SERVICES	2,383,034
220210	MISCELLANEOUS EXPENSES GENERAL	12,116,926
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	699,734
22021006	POSTAGES & COURIER SERVICES	500,004
22021007	WELFARE PACKAGES	1,962,671
22021009	SPORTING ACTIVITIES	1,611,803
22021001	REFRESHMENT & MEALS	2,249,000
22021003	PUBLICITY & ADVERTISEMENTS	2,801,952
22021004	MEDICAL EXPENSES	2,291,762
220205	TRAINING - GENERAL	20,427,596
22020502	INTERNATIONAL TRAINING	2,908,640
22020501	LOCAL TRAINING	17,518,956



220201	TRAVEL & TRANSPORT - GENERAL	2,192,385,649
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,179,673
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,181,388,906
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,817,070
23	CAPITAL COST	3,592,875,564
2301	FIXED ASSETS PURCHASED	611,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	611,500,000
23010105	PURCHASE OF MOTOR VEHICLES	611,500,000
2302	CONSTRUCTION / PROVISION	2,087,896,564
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,087,896,564
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	350,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,287,521,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	200,375,564
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000
2303	REHABILITATION / REPAIRS	893,479,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	893,479,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	893,479,000
	TOTAL PERSONNEL	1,735,116,668
	TOTAL OVERHEAD	2,379,900,335
	TOTAL RECURRENT	4,115,017,003

0116008001	ARMED FORCES COMMAND AND STAFF COLLEGE , JAJI	2017 APPROPRIATION BILL
	TOTAL CAPITAL	3,592,875,564
	TOTAL ALLOCATION	7,707,892,567
CODE	PROJECT NAME	PROJECT TITLE
CASCJ67933701	REMODELLING OF AFCSC SPORT CENTER FACILITIES	200,375,564
CASCJ56125844	CONSTRUCTION AND FURNISHING OF OFFICE ACCOMMODATION FOR DIRECTING STAFF	250,000,000
CASCJ38356035	RENOVATION OF JUNIOR NON COMMISSION OFFICERS' (JNCOS) QUARTERS	200,000,000
CASCJ63946668	CONSTRUCTION OF STATE OF THE ART COLLEGE LIBRARY AND HALL OF FAME	1,287,521,000
CASCJ28477786	PURCHASE OF COLLEGE VEHICLES	611,500,000
CASCJ02206124	RENOVATION OF SENIOR NON COMMISSION OFFICERS' (SNCOS) QUARTERS	204,000,000
CASCJ72241916	CONSTRUCTION AND FURNISHING OF 40 X 1 BEDROOM FLAT FOR JUNIOR COURSE HOSTEL	350,000,000
CASCJ14657817	REMODELLING OF FURNISHING OF DIRECTING STAFF QUARTERS	295,000,000
CASCJ33006083	RENOVATION AND FURNISHING OF SENIOR COURSE ACCOMMODATION	194,479,000
0116009001	NIGERIA ARMED FORCES RESETTLEMENT CENTRE - LAGOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,569,903,386
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,569,903,386
210201	ALLOWANCES	2,569,903,386
21020101	NON REGULAR ALLOWANCES	2,569,903,386
22	OTHER RECURRENT COST	555,858,387
2202	OVERHEAD COST	555,858,387
220202	UTILITIES - GENERAL	94,109,880
22020201	ELECTRICITY CHARGES	54,000,000
22020203	INTERNET ACCESS CHARGES	10,746,360



22020205	WATER RATES	15,006,000
22020206	SEWERAGE CHARGES	10,474,800
22020202	TELEPHONE CHARGES	3,882,720
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	33,787,980
22020701	FINANCIAL CONSULTING	33,787,980
220204	MAINTENANCE SERVICES - GENERAL	276,699,078
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	99,504,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	38,495,508
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,056,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	41,013,720
22020402	MAINTENANCE OF OFFICE FURNITURE	54,629,850
220208	FUEL & LUBRICANTS - GENERAL	44,025,960
22020801	MOTOR VEHICLE FUEL COST	11,070,000
22020803	PLANT / GENERATOR FUEL COST	26,877,960
22020806	COOKING GAS/FUEL COST	6,078,000
220203	MATERIALS & SUPPLIES - GENERAL	39,604,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,998,200
22020303	NEWSPAPERS	3,120,000
22020304	MAGAZINES & PERIODICALS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	5,640,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,646,000
220206	OTHER SERVICES - GENERAL	8,795,880
22020605	CLEANING & FUMIGATION SERVICES	8,795,880
220210	MISCELLANEOUS EXPENSES GENERAL	14,700,228
22021007	WELFARE PACKAGES	522,000
22021009	SPORTING ACTIVITIES	5,767,668
22021003	PUBLICITY & ADVERTISEMENTS	2,703,960

0116009001	NIGERIA ARMED FORCES RESETTLEMENT CENTRE - LAGOS	2017 APPROPRIATION BILL
22021004	MEDICAL EXPENSES	5,706,600
220205	TRAINING - GENERAL	6,600,000
22020501	LOCAL TRAINING	6,600,000
220201	TRAVEL & TRANSPORT - GENERAL	37,535,181
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,535,181
23	CAPITAL COST	2,530,876,643
2301	FIXED ASSETS PURCHASED	82,939,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,939,500
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010135	KITTING OF ARMED FORCES PERSONNEL	32,939,500
2302	CONSTRUCTION / PROVISION	2,278,208,643
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,278,208,643
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	2,278,208,643
	TOTAL PERSONNEL	2,569,903,386
	TOTAL OVERHEAD	555,858,387
	TOTAL RECURRENT	3,125,761,773



	TOTAL CAPITAL	2,530,876,643
	TOTAL ALLOCATION	5,656,638,416
CODE	PROJECT NAME	PROJECT TITLE
NAFRC05984343	PURCHASE OF OFFICE EQUIPMENT	40,082,966
NAFRC13494302	CONSTRUCTION AND EQUIPPING OF CERAMICS WORKSHOP THROUGH DIRECT LABOUR	300,000,000
NAFRC17462429	CONSTRUCTION/RENOVATION AND EQUIPPING OF ICT CENTER, PROVOST COMPANY AND TRAINING BATTALION THROUGH DIRECT LABOUR	88,000,000
NAFRC12604684	CONSTRUCTION/RENOVATION OF TRAINEES ACCOMMODATION AT NAFRC THROUGH DIRECT LABOUR - A COY	200,655,889
NAFRC36956778	PROVISION OF SAFETY CLOTHING ITEM FOR KITTING OF TRAINEES AND INSTRUCTORS	32,939,500
NAFRC23452889	RENOVATION AND EQUIPPING TRAINING WORKSHOPS THROUGH DIRECT LABOUR	229,729,227
NAFRC93692248	RECONSTRUCTION AND RENOVATION OF TRAINEES MESS THROUGH DIRECT LABOUR	102,567,000
NAFRC96552847	CONSTRUCTION OF CORPORAL AND BELOW QUARTERS OF 36 ROOMS ACCOMMODATION THROUGH DIRECT LABOUR	179,570,657
NAFRC36403829	CONSTRUCTION AND REFURBISHING OF ACCOMMODATION FOR OFFICERS IN TRAINING THROUGH DIRECT LABOUR	250,448,522
NAFRC23220079	RENOVATION AND ROOFING OF BUILDINGS	200,499,017
NAFRC47595578	FURNISHING OF TRAINEES ACCOMMODATION - A COY	130,255,600
NAFRC69392208	EXPANSION OF HEADQUARTERS ADMINISTRATIVE BUILDING THROUGH DIRECT LABOUR	124,424,259
NAFRC81505784	CONSTRUCTION/RENOVATION OF TRAINEES ACCOMMODATIONS THROUGH DIRECT LABOUR - B COY	200,655,889
NAFRC21385502	EXPANSION OF MEDICAL CENTRE AND PROVISION OF HEALTH FACILITIES THROUGH DIRECT LABOUR.	169,728,500
NAFRC02612096	FURNISHING OF TRAINEES ACCOMMODATIONS - B COY	130,255,600
NAFRC68643614	PURCHASE OF MOTOR VEHICLES	50,000,000
NAFRC68175114	EQUIPPING DEPARTMENTAL OFFICES WITH BASIC INFRASTRUCTURES - ROADS/DRAINAGE/WATER/ELECTRICITY THROUGH DIRECT LABOUR	101,064,017
0116010001	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,072,133,141
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	317,813,986
210201	ALLOWANCES	223,524,091
21020101	NON REGULAR ALLOWANCES	223,524,091
210202	SOCIAL CONTRIBUTIONS	94,289,895

0116010001	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	37,715,958
21020202	FGN CONTRIBUTORY PENSION	56,573,937
2101	SALARIES AND WAGES	754,319,155
210101	SALARIES AND WAGES	754,319,155
21010101	SALARY	754,319,155
22	OTHER RECURRENT COST	141,972,939
2202	OVERHEAD COST	141,972,939
220202	UTILITIES - GENERAL	24,837,000
22020201	ELECTRICITY CHARGES	22,857,000
22020203	INTERNET ACCESS CHARGES	900,000
22020205	WATER RATES	1,080,000



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000
22020703	LEGAL SERVICES	3,000,000
22020704	ENGINEERING SERVICES	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,480,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	720,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,960,000
220208	FUEL & LUBRICANTS - GENERAL	24,240,000
22020801	MOTOR VEHICLE FUEL COST	2,640,000
22020803	PLANT / GENERATOR FUEL COST	21,600,000
220203	MATERIALS & SUPPLIES - GENERAL	3,784,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,200,000
22020303	NEWSPAPERS	584,000
220206	OTHER SERVICES - GENERAL	71,939
22020605	CLEANING & FUMIGATION SERVICES	71,939
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,200,000
220205	TRAINING - GENERAL	69,000,000
22020502	INTERNATIONAL TRAINING	15,000,000
22020501	LOCAL TRAINING	54,000,000
220201	TRAVEL & TRANSPORT - GENERAL	6,360,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	480,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,080,000
23	CAPITAL COST	3,579,908,574
2301	FIXED ASSETS PURCHASED	2,115,729,091
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,115,729,091
23010114	PURCHASE OF COMPUTER PRINTERS	2,400,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,400,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000
23010113	PURCHASE OF COMPUTERS	13,500,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	26,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,510,167,967
23010132	PURCHASE OF DEFENCE EQUIPMENT	527,261,124
2302	CONSTRUCTION / PROVISION	909,178,483
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	909,178,483
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	719,739,494
23020104	CONSTRUCTION / PROVISION OF HOUSING	75,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	33,600,000

0116010001	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	2017 APPROPRIATION BILL
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,838,989
2303	REHABILITATION / REPAIRS	351,621,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	351,621,000



23030102	REHABILITATION / REPAIRS - ELECTRICITY	66,400,000
23030103	REHABILITATION / REPAIRS - HOUSING	93,000,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	182,531,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	9,690,000
2202	OVERHEAD COST	203,380,000
220205	TRAINING - GENERAL	203,380,000
22020502	INTERNATIONAL TRAINING	65,940,000
22020501	LOCAL TRAINING	137,440,000
	TOTAL PERSONNEL	1,072,133,141
	TOTAL OVERHEAD	141,972,939
	TOTAL RECURRENT	1,214,106,080
	TOTAL CAPITAL	3,579,908,574
	TOTAL ALLOCATION	4,794,014,654
CODE	PROJECT NAME	PROJECT TITLE
DICON39689251	PROCUREMENT OF RAW MATERIALS, TOOLS AND TOOLINGS FOR THE EXISTING PRODUCTION LINE	427,261,124
DICON67548520	CONSTRUCTION OF PRIMER CAP PRODUCTION LINE	612,239,494
DICON12165152	ESTABLISHMENT OF MATERIAL TESTING LABORATORY AT R&DC	185,592,567
DICON80520481	PROCUREMENT OF RAW MATERIAL FOR BALLISTIC VESTS PRODUCTION	100,000,000
DICON32054233	ESTABLISHMENT OF APC ASSEMBLY LINE	284,500,000
DICON50595175	PROCUREMENT OF MATERIALS FOR THE PRODUCTION OF MOBILE SOLAR POWERED GENERATING SET	100,000,000
DICON77137876	ESTABLISHMENT OF AK 47 ASSAULT RIFLE PRODUCTION LINE	390,000,000
DICON85766465	RENOVATION OF 113 DILAPIDATED SENIOR AND JUNIOR STAFF QUARTERS	70,000,000
DICON09439370	CONSTRUCTION OF STAFF QUARTERS	75,000,000
DICON13442696	DICON'S HUMAN CAPITAL DEVELOPMENT PROGRAMMES	203,380,000
DICON76317076	RENOVATION OF DG'S GUEST HOUSE/ANNEX	60,000,000
DICON84072759	CONSTRUCTION AND EQUIPPING OF 50 ROOMS HOSTEL AT DICON TRAINING SCHOOL	75,000,000
DICON94269877	ESTABLISHMENT OF BERLY M726 ASSAULT RIFLE PRODUCTION LINE	364,060,000
DICON70004830	EQUIPPING OF TRAINING SCHOOL	166,138,989
DICON44535780	PROCUREMENT AND INSTALLATION OF METALLURGICAL LABORATORY FOR R&DC	104,015,400
DICON43051523	INSTALLATION OF SUPPORT LINES	72,690,000
DICON10133569	CONSTRUCTION OF SECURITY BUFFER ZONE/ACCESS CONTROL	200,031,000
DICON79637545	TURN AROUND MAINTENANCE AND REHABILITATION OF MACHINES AT ORDFAC	90,000,000
0116011001	DEFENCE INTELLIGENT SCHOOL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	218,360,967
2202	OVERHEAD COST	218,360,967
220202	UTILITIES - GENERAL	38,524,256
22020201	ELECTRICITY CHARGES	23,543,768
22020205	WATER RATES	1,394,540
22020206	SEWERAGE CHARGES	3,656,250
22020202	TELEPHONE CHARGES	9,929,698
220204	MAINTENANCE SERVICES - GENERAL	53,512,423
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,344,400



0116011001	DEFENCE INTELLIGENT SCHOOL	2017 APPROPRIATION BILL
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,091,521
22020406	OTHER MAINTENANCE SERVICES	10,660,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,216,002
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,878,900
22020801	MOTOR VEHICLE FUEL COST	12,878,900
220203	MATERIALS & SUPPLIES - GENERAL	41,847,929
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,928,711
22020304	MAGAZINES & PERIODICALS	2,023,461
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,121,979
22020307	DRUGS & MEDICAL SUPPLIES	2,823,778
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,650,000
220206	OTHER SERVICES - GENERAL	3,100,050
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000
22020602	OFFICE RENT	1,900,050
220210	MISCELLANEOUS EXPENSES GENERAL	5,102,479
22021001	REFRESHMENT & MEALS	1,920,000
22021004	MEDICAL EXPENSES	3,182,479
220205	TRAINING - GENERAL	34,323,400
22020502	INTERNATIONAL TRAINING	21,000,000
22020501	LOCAL TRAINING	13,323,400
220201	TRAVEL & TRANSPORT - GENERAL	29,071,529
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,059,521
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,840,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,897,007
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,275,000
23	CAPITAL COST	2,164,149,774
2302	CONSTRUCTION / PROVISION	2,164,149,774
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,164,149,774
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	146,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	750,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	350,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	250,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	218,149,774
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	450,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	218,360,967
	TOTAL RECURRENT	218,360,967
	TOTAL CAPITAL	2,164,149,774
	TOTAL ALLOCATION	2,382,510,741
CODE	PROJECT NAME	PROJECT TITLE
DISEQ37659682	CONSTRUCTION OF COLLEGE INFRASTRUCTURE	2,164,149,774



0116012001	DEFENCE INTELLIGENT AGENCY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	5,978,748,078
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	462,522,275
210201	ALLOWANCES	348,830,985
21020101	NON REGULAR ALLOWANCES	348,830,985
210202	SOCIAL CONTRIBUTIONS	113,691,290

0116012001	DEFENCE INTELLIGENT AGENCY	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	113,691,290
2101	SALARIES AND WAGES	5,516,225,803
210101	SALARIES AND WAGES	5,516,225,803
21010101	SALARY	5,516,225,803
22	OTHER RECURRENT COST	2,153,036,759
2202	OVERHEAD COST	2,153,036,759
220202	UTILITIES - GENERAL	89,832,000
22020201	ELECTRICITY CHARGES	65,856,000
22020205	WATER RATES	7,368,000
22020206	SEWERAGE CHARGES	7,008,000
22020202	TELEPHONE CHARGES	9,600,000
220204	MAINTENANCE SERVICES - GENERAL	134,082,448
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	82,680,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,630,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,700,000
22020406	OTHER MAINTENANCE SERVICES	9,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,848,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,123,948
220208	FUEL & LUBRICANTS - GENERAL	19,575,000
22020801	MOTOR VEHICLE FUEL COST	19,575,000
220203	MATERIALS & SUPPLIES - GENERAL	74,468,216
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,960,000
22020304	MAGAZINES & PERIODICALS	3,976,250
22020306	PRINTING OF SECURITY DOCUMENTS	18,480,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,640,000
22020307	DRUGS & MEDICAL SUPPLIES	21,411,966
220206	OTHER SERVICES - GENERAL	1,541,755,985
22020602	OFFICE RENT	8,750,000
22020603	RESIDENTIAL RENT	25,050,000
22020605	CLEANING & FUMIGATION SERVICES	10,000,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,497,955,985
220210	MISCELLANEOUS EXPENSES GENERAL	4,798,016
22021003	PUBLICITY & ADVERTISEMENTS	4,798,016
220205	TRAINING - GENERAL	97,583,494
22020502	INTERNATIONAL TRAINING	65,183,494
22020501	LOCAL TRAINING	32,400,000



220201	TRAVEL & TRANSPORT - GENERAL	190,941,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,587,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	122,314,400
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,400,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,640,000
23	CAPITAL COST	10,522,346,188
2301	FIXED ASSETS PURCHASED	5,675,784,431
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,675,784,431
23010119	PURCHASE OF POWER GENERATING SET	123,700,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,200,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	67,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	127,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	4,158,084,431
2302	CONSTRUCTION / PROVISION	3,973,312,409
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,973,312,409
23020114	CONSTRUCTION / PROVISION OF ROADS	217,065,428

0116012001	DEFENCE INTELLIGENT AGENCY	2017 APPROPRIATION BILL
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	2,901,738,681
23020104	CONSTRUCTION / PROVISION OF HOUSING	784,962,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	69,545,800
2303	REHABILITATION / REPAIRS	873,249,348
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	873,249,348
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	632,683,948
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	240,565,400
	TOTAL PERSONNEL	5,978,748,078
	TOTAL OVERHEAD	2,153,036,759
	TOTAL RECURRENT	8,131,784,837
	TOTAL CAPITAL	10,522,346,188
	TOTAL ALLOCATION	18,654,131,025
CODE	PROJECT NAME	PROJECT TITLE
DIAOE13690127	REHABILITATION OF STAFF QUARTERS	873,249,348
DIAOE14302218	PURCHASE OF GENERATORS	123,700,000
DIAOE63616237	PURCHASE OF ACCOMODATION	1,200,000,000
DIAOE12951964	ESTABLISHMENT OF DEFENSE SECTION IN THE EMBASSY OF NIGERIA IN THE KINGDOM OF SAUDI ARABIA	2,885,277,481
DIAOE87264139	PURCHASE OF VEHICLES	194,000,000
DIAOE61740224	PURCHASE OF SECURITY EQUIPMENTS	4,158,084,431
DIAOE53249867	CONSTRUCTION	1,088,034,928
0116015017	DEFENCE MISSIONS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	6,054,477,940
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,054,477,940
210201	ALLOWANCES	5,336,784,273
21020102	FOREIGN SERVICE	5,336,784,273



210202	SOCIAL CONTRIBUTIONS	717,693,667
21020201	NHIS FGN CONTRIBUTION	717,693,667
22	OTHER RECURRENT COST	2,777,562,890
2204	GRANTS AND CONTRIBUTIONS GENERAL	17,159,314
220401	LOCAL GRANTS AND CONTRIBUTIONS	17,159,314
22040109	GRANTS TO COMMUNITIES/NGOs	17,159,314
2202	OVERHEAD COST	2,760,403,576
220202	UTILITIES - GENERAL	368,467,200
22020201	ELECTRICITY CHARGES	92,880,000
22020203	INTERNET ACCESS CHARGES	20,275,200
22020205	WATER RATES	119,088,000
22020206	SEWERAGE CHARGES	78,624,000
22020202	TELEPHONE CHARGES	57,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,466,144
22020702	INFORMATION TECHNOLOGY CONSULTING	35,087,904
22020703	LEGAL SERVICES	378,240
220204	MAINTENANCE SERVICES - GENERAL	232,128,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	64,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,080,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	144,288,000
22020402	MAINTENANCE OF OFFICE FURNITURE	12,960,000
220209	FINANCIAL CHARGES - GENERAL	381,816,000
22020902	INSURANCE PREMIUM	371,520,000

0116015017	DEFENCE MISSIONS	2017 APPROPRIATION BILL
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,296,000
220208	FUEL & LUBRICANTS - GENERAL	81,656,640
22020801	MOTOR VEHICLE FUEL COST	67,616,640
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	14,040,000
220203	MATERIALS & SUPPLIES - GENERAL	198,607,296
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	72,000,000
22020303	NEWSPAPERS	44,676,000
22020304	MAGAZINES & PERIODICALS	17,131,296
22020306	PRINTING OF SECURITY DOCUMENTS	21,600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,960,000
22020307	DRUGS & MEDICAL SUPPLIES	30,240,000
220206	OTHER SERVICES - GENERAL	1,123,079,920
22020601	SECURITY SERVICES	43,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,260,800
22020602	OFFICE RENT	30,100,020
22020603	RESIDENTIAL RENT	923,679,100
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	123,840,000
220210	MISCELLANEOUS EXPENSES GENERAL	229,839,192
22021006	POSTAGES & COURIER SERVICES	1,821,192
22021001	REFRESHMENT & MEALS	21,600,000
22021004	MEDICAL EXPENSES	18,000,000



22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	188,418,000
220205	TRAINING - GENERAL	27,519,984
22020501	LOCAL TRAINING	27,519,984
220201	TRAVEL & TRANSPORT - GENERAL	81,823,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,975,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	52,848,000
23	CAPITAL COST	4,845,855,065
2301	FIXED ASSETS PURCHASED	4,618,356,347
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,618,356,347
23010114	PURCHASE OF COMPUTER PRINTERS	4,080,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	87,753,120
23010113	PURCHASE OF COMPUTERS	8,400,000
23010117	PURCHASE OF SHREDDING MACHINES	3,120,000
23010118	PURCHASE OF SCANNERS	2,160,000
23010102	PURCHASE OF OFFICE BUILDINGS	222,950,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	3,952,670,745
23010105	PURCHASE OF MOTOR VEHICLES	211,741,680
23010110	PURCHASE OF SHIPS	1,911,000
23010128	PURCHASE OF SECURITY EQUIPMENT	63,569,802
2303	REHABILITATION / REPAIRS	227,498,718
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	227,498,718
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	175,388,332
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52,110,386
	TOTAL PERSONNEL	6,054,477,940
	TOTAL OVERHEAD	2,777,562,890
	TOTAL RECURRENT	8,832,040,830
	TOTAL CAPITAL	4,845,855,065
	TOTAL ALLOCATION	13,677,895,895
CODE	PROJECT NAME	PROJECT TITLE
DMDRY03420679	PURCHASE OF VEHICLES	211,741,680

0116015017	DEFENCE MISSIONS	2017 APPROPRIATION BILL
DMDRY52133387	REHABILITATION/FURNISHING OF OFFICE BUILDINGS	52,110,386
DMDRY71459298	REHABILITATION/FURNISHING OF RESIDENTIAL BUILDINGS IN DEFENCE SECTIONS	175,388,332
DMDRY20454748	PURCHASE SECURITY EQUIPMENT FOR DEFENCE SECTIONS	65,480,802
DMDRY33623132	PURCHASE OF RESIDENTIAL ACCOMMODATION FOR DEFENCE SECTIONS	4,175,620,745
DMDRY03674801	PURCHASE OF OFFICE EQUIPMENT FOR THE DEFENCE SECTIONS	165,513,120
0116018001	DEFENCE SPACE AGENCY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	100,000,000
2101	SALARIES AND WAGES	100,000,000
210101	SALARIES AND WAGES	100,000,000
21010101	SALARY	100,000,000
22	OTHER RECURRENT COST	180,360,000



2202	OVERHEAD COST	180,360,000
220202	UTILITIES - GENERAL	11,711,120
22020201	ELECTRICITY CHARGES	4,613,040
22020203	INTERNET ACCESS CHARGES	1,616,320
22020205	WATER RATES	544,800
22020206	SEWERAGE CHARGES	308,000
22020207	LEASED COMMUNICATION LINES(S)	1,171,040
22020202	TELEPHONE CHARGES	1,621,800
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,836,120
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,195,639
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,404
22020703	LEGAL SERVICES	3,519,862
22020705	ARCHITECTURAL SERVICES	1,625,394
22020706	SURVEYING SERVICES	2,017,979
22020704	ENGINEERING SERVICES	2,032,000
220204	MAINTENANCE SERVICES - GENERAL	4,811,011
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	486,900
22020405	MAINTENANCE OF PLANTS/GENERATORS	858,252
22020406	OTHER MAINTENANCE SERVICES	484,920
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	580,690
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,519,380
22020402	MAINTENANCE OF OFFICE FURNITURE	880,869
220209	FINANCIAL CHARGES - GENERAL	5,727,598
22020902	INSURANCE PREMIUM	5,727,598
220208	FUEL & LUBRICANTS - GENERAL	6,618,960
22020801	MOTOR VEHICLE FUEL COST	3,434,400
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	610,560
22020803	PLANT / GENERATOR FUEL COST	2,574,000
220203	MATERIALS & SUPPLIES - GENERAL	8,422,780
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,827,200
22020302	BOOKS	200,000
22020303	NEWSPAPERS	1,375,000
22020304	MAGAZINES & PERIODICALS	440,000
22020306	PRINTING OF SECURITY DOCUMENTS	360,900
22020305	PRINTING OF NON SECURITY DOCUMENTS	219,680
220206	OTHER SERVICES - GENERAL	12,611,193
22020601	SECURITY SERVICES	1,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,005,200

0116018001	DEFENCE SPACE AGENCY	2017 APPROPRIATION BILL
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	9,805,993
220210	MISCELLANEOUS EXPENSES GENERAL	10,505,248
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	550,000
22021007	WELFARE PACKAGES	4,092,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	368,004
22021001	REFRESHMENT & MEALS	1,160,000



22021003	PUBLICITY & ADVERTISEMENTS	988,444
22021004	MEDICAL EXPENSES	3,346,800
220205	TRAINING - GENERAL	61,501,696
22020502	INTERNATIONAL TRAINING	50,191,040
22020501	LOCAL TRAINING	11,310,656
220201	TRAVEL & TRANSPORT - GENERAL	47,254,754
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,837,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,707,289
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,232,478
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,477,855
23	CAPITAL COST	1,678,056,693
2301	FIXED ASSETS PURCHASED	798,342,022
230101	PURCHASE OF FIXED ASSETS - GENERAL	798,342,022
23010114	PURCHASE OF COMPUTER PRINTERS	2,650,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,250,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	44,517,000
23010113	PURCHASE OF COMPUTERS	6,881,250
23010117	PURCHASE OF SHREDDING MACHINES	2,225,000
23010119	PURCHASE OF POWER GENERATING SET	24,654,437
23010105	PURCHASE OF MOTOR VEHICLES	162,264,850
23010108	PURCHASE OF BUSES	45,765,434
23010128	PURCHASE OF SECURITY EQUIPMENT	359,106,552
23010132	PURCHASE OF DEFENCE EQUIPMENT	148,027,499
2302	CONSTRUCTION / PROVISION	685,925,129
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	685,925,129
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	88,470,300
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	287,281,334
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	310,173,495
2305	OTHER CAPITAL PROJECTS	193,789,542
230501	ACQUISITION OF NON TANGIBLE ASSETS	193,789,542
23050101	RESEARCH AND DEVELOPMENT	193,789,542
	TOTAL PERSONNEL	100,000,000
	TOTAL OVERHEAD	180,360,000
	TOTAL RECURRENT	280,360,000
	TOTAL CAPITAL	1,678,056,693
	TOTAL ALLOCATION	1,958,416,693
CODE	PROJECT NAME	PROJECT TITLE
DSAKV25520470	CONSTRUCTION AND EQUIPPING OF EARTH OBSERVATION CENTER	186,526,720
DSAKV83783708	DESIGN, CONSTRUCTION AND IMPLEMENTATION OF SATCOM ON THE MOVE	140,152,391
DSAKV02201614	ACQUISITION OF COMPUTER SYSTEMS AND ACCESSORIES	6,881,250
DSAKV90438345	CONSTRUCTION AND EQUIPPING OF NAVIGATION POSITIONING AND TIMING CENTER	135,334,370
DSAKV63792826	PURCHASE OF SHREDDING MACHINES	2,225,000
DSAKV52010200	PURCHASE OF GENERATOR PLANT FOR DSA	24,654,437
DSAKV73113973	PURCHASE OF STAFF BUS	45,765,434
DSAKV78085675	CONSTRUCTION AND FURNISHING OF DSA ADMINISTRATIVE BUILDING	244,595,495
DSAKV86350263	MOTOR VEHICLES	162,264,850



0116018001	DEFENCE SPACE AGENCY	2017 APPROPRIATION BILL
DSAKV49200769	CONSTRUCTION AND EQUIPPING OF NETWORK AND SATELLITE OPERATION CENTER	148,027,499
DSAKV80089984	PURCHASE OF COMPUTER PRINTERS (LASERJET AND DESKJET/OFFICEJET)	2,650,000
DSAKV01864659	CONSTRUCTION AND EQUIPPING OF R&D LABORATORY	193,789,542
DSAKV22461819	CONSTRUCTION AND EQUIPPING OF CYBER OPERATIONS LABORATORY	149,197,791
DSAKV36557203	PURCHASE OF PHOTOCOPYING MACHINES	2,250,000
DSAKV38760867	CONSTRUCTION OF DSA SPACE FLIGHT LABORATORY	189,224,914
DSAKV03987863	FURNISHING OF DSA OFFICES	44,517,000
0116021001	MILITARY PENSION BOARD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	96,489,474
2202	OVERHEAD COST	96,489,474
220202	UTILITIES - GENERAL	9,127,734
22020201	ELECTRICITY CHARGES	4,541,340
22020205	WATER RATES	2,175,000
22020206	SEWERAGE CHARGES	611,394
22020202	TELEPHONE CHARGES	1,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,614,672
22020702	INFORMATION TECHNOLOGY CONSULTING	25,614,672
220204	MAINTENANCE SERVICES - GENERAL	8,297,144
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,829,680
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,552,936
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,914,528
220203	MATERIALS & SUPPLIES - GENERAL	5,068,604
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,469,504
22020302	BOOKS	679,960
22020303	NEWSPAPERS	382,500
22020304	MAGAZINES & PERIODICALS	536,640
220206	OTHER SERVICES - GENERAL	17,371,400
22020603	RESIDENTIAL RENT	17,371,400
220205	TRAINING - GENERAL	21,359,920
22020501	LOCAL TRAINING	21,359,920
220201	TRAVEL & TRANSPORT - GENERAL	9,650,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,150,000
23	CAPITAL COST	315,000,000
2301	FIXED ASSETS PURCHASED	135,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	135,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000
23010101	PURCHASE / ACQUISITION OF LAND	100,000,000
2302	CONSTRUCTION / PROVISION	180,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	180,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	110,000,000



23020111	CONSTRUCTION / PROVISION OF LIBRARIES	70,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	96,489,474
	TOTAL RECURRENT	96,489,474
	TOTAL CAPITAL	315,000,000
	TOTAL ALLOCATION	411,489,474

0116021001	MILITARY PENSION BOARD	2017 APPROPRIATION BILL
CODE	PROJECT NAME	PROJECT TITLE
MPBZY71544626	EQUIPPING MEDICAL RECEPTION STATION (MRS) (EQUIPMENT AND LABORATORY)	25,000,000
MPBZY56923105	CONSTRUCTION OF TRANSIT CAMP	110,000,000
MPBZY14365154	ACQUISITION OF LAND	100,000,000
MPBZY67729225	CONSTRUCTION OF LIBRARY (E-LIBRARY)	70,000,000
MPBZY56922758	INTERNET FACILITIES (COMPUTERS & ACCESSORIES)	10,000,000

**MINISTRY OF FOREIGN AFFAIRS****2017 FGN BUDGET PROPOSAL**

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0119001001	MINISTRY OF FOREIGN AFFAIRS - HQTRS	3,457,247,996	3,468,867,740	6,926,115,736	6,260,523,690	13,186,639,426
2.	0119002001	TECHNICAL AIDS CORPS	2,836,938,157	216,288,101	3,053,226,258	143,359,400	3,196,585,658
3.	0119003001	FOREIGN SERVICE ACADEMY (FSA)	0	52,940,500	52,940,500	44,707,385	97,647,885
4.	0119006001	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	370,799,569	56,232,173	427,031,742	83,952,618	510,984,360
5.	0119007001	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	131,734,938	45,169,856	176,904,794	82,499,348	259,404,142
6.	0119008001	NIGERIA INSTITUTE OF INTERNATIONAL AFFAIRS	258,912,809	155,106,457	414,019,266	100,000,000	514,019,266
7.	0119009001	FOREIGN MISSION ABIDJAN	182,012,976	135,244,912	317,257,888	0	317,257,888
8.	0119009002	FOREIGN MISSION ACCRA	209,598,955	128,850,668	338,449,623	0	338,449,623
9.	0119009003	FOREIGN MISSION ADDIS ABABA	269,673,779	141,142,468	410,816,247	0	410,816,247
10.	0119009004	FOREIGN MISSION ALGIERS	143,075,333	173,489,194	316,564,527	0	316,564,527
11.	0119009004	FOREIGN MISSION BEIJIN	387,910,859	139,130,568	527,041,427	150,000,000	677,041,427
12.	0119009005	FOREIGN MISSION ANKARA	227,345,940	140,454,268	367,800,208	0	367,800,208
13.	0119009006	FOREIGN MISSION ATHENS	215,422,435	138,550,512	353,972,947	300,000,000	653,972,947
14.	0119009007	FOREIGN MISSION ATLANTA	273,074,061	140,454,320	413,528,381	0	413,528,381
15.	0119009008	FOREIGN MISSION BAGHDAD	316,115,208	140,444,176	456,559,384	0	456,559,384
16.	0119009009	FOREIGN MISSION BAMAKO	131,228,353	140,437,628	271,665,981	0	271,665,981
17.	0119009010	FOREIGN MISSION BANGKOK	292,035,344	139,095,628	431,130,972	0	431,130,972
18.	0119009011	FOREIGN MISSION BANGUI	135,662,812	139,258,568	274,921,380	0	274,921,380
19.	0119009012	FOREIGN MISSION BANJUL	155,098,348	139,272,188	294,370,536	0	294,370,536
20.	0119009013	FOREIGN MISSION BATA	129,695,143	123,487,016	253,182,159	240,000,000	493,182,159
21.	0119009015	FOREIGN MISSION BEIRUT	158,862,002	123,471,759	282,333,761	0	282,333,761
22.	0119009016	FOREIGN MISSION BERLIN	506,958,383	236,922,037	743,880,420	0	743,880,420
23.	0119009017	FOREIGN MISSION BERNE	331,397,913	143,782,321	475,180,234	0	475,180,234
24.	0119009018	FOREIGN MISSION BISSAU	135,012,082	123,551,540	258,563,622	0	258,563,622
25.	0119009019	FOREIGN MISSION BRASILIA	320,509,699	145,808,622	466,318,321	85,000,000	551,318,321
26.	0119009020	FOREIGN MISSION BRAZAVILLE	157,696,696	123,551,579	281,248,275	150,000,000	431,248,275
27.	0119009021	FOREIGN MISSION BRUSSELS	409,342,584	148,139,440	557,482,024	120,000,000	677,482,024
28.	0119009022	FOREIGN MISSION BUCHAREST	258,269,588	152,737,328	411,006,916	200,000,000	611,006,916
29.	0119009023	FOREIGN MISSION BUDAPEST	307,526,182	127,980,283	435,506,465	0	435,506,465
30.	0119009024	FOREIGN MISSION BUEA	171,695,591	134,026,169	305,721,760	0	305,721,760
31.	0119009025	FOREIGN MISSION BUENOS AIRES	212,910,290	132,854,165	345,764,455	0	345,764,455
32.	0119009026	FOREIGN MISSION BUJUMBURA	163,911,748	128,728,875	292,640,623	0	292,640,623
33.	0119009027	FOREIGN MISSION CAIRO	208,563,938	141,500,888	350,064,826	0	350,064,826
34.	0119009028	FOREIGN MISSION CANBERRA	198,185,901	152,799,940	350,985,841	0	350,985,841
35.	0119009029	FOREIGN MISSION CARACAS	252,905,297	122,948,744	375,854,041	0	375,854,041
36.	0119009030	FOREIGN MISSION CONAKRY	190,045,643	141,043,678	331,089,321	0	331,089,321
37.	0119009031	FOREIGN MISSION COTONOU	145,441,392	128,956,208	274,397,600	0	274,397,600
38.	0119009032	FOREIGN MISSION DAKAR	205,647,557	139,403,856	345,051,413	0	345,051,413
39.	0119009033	FOREIGN MISSION DAMASCUS	178,703,542	123,624,320	302,327,862	0	302,327,862
40.	0119009034	FOREIGN MISSION DAR-ES-SALAAM	212,837,190	140,419,888	353,257,078	50,000,000	403,257,078



41.	0119009035	FOREIGN MISSION DOUALA	159,140,780	127,740,203	286,880,983	0	286,880,983
42.	0119009036	FOREIGN MISSION DUBAI TRADE MISSION	163,915,196	139,196,872	303,112,068	0	303,112,068
43.	0119009037	FOREIGN MISSION DUBLIN	252,800,718	138,265,552	391,066,270	0	391,066,270
44.	0119009038	FOREIGN MISSION FREETOWN	132,263,039	128,361,190	260,624,229	0	260,624,229
45.	0119009039	FOREIGN MISSION GABORONE	167,968,030	134,127,852	302,095,882	0	302,095,882
46.	0119009040	FOREIGN MISSION GENEVA	501,626,327	143,545,892	645,172,219	0	645,172,219
47.	0119009042	FOREIGN MISSION HANOI	169,804,456	123,349,340	293,153,796	0	293,153,796

MINISTRY OF FOREIGN AFFAIRS

48.	0119009043	FOREIGN MISSION HARARE	202,201,011	139,626,277	341,827,288	0	341,827,288
49.	0119009044	FOREIGN MISSION HAVANA	203,178,281	127,059,512	330,237,793	70,000,000	400,237,793
50.	0119009045	FOREIGN MISSION HONGKONG	192,067,526	163,790,420	355,857,946	150,000,000	505,857,946
51.	0119009046	FOREIGN MISSION ISLAMABAD	171,565,602	136,478,720	308,044,322	0	308,044,322
52.	0119009047	FOREIGN MISSION JAKARTA	157,087,430	122,010,482	279,097,912	0	279,097,912
53.	0119009048	FOREIGN MISSION JEDDAH	257,361,940	138,868,272	396,230,212	0	396,230,212
54.	0119009049	FOREIGN MISSION JOHANNESBURG	219,584,876	140,207,340	359,792,216	0	359,792,216
55.	0119009050	FOREIGN MISSION KAMPALA	153,192,715	122,002,029	275,194,744	70,000,000	345,194,744
56.	0119009051	FOREIGN MISSION KHARTOUM	177,267,697	139,381,764	316,649,461	0	316,649,461
57.	0119009052	FOREIGN MISSION KIEV	279,860,607	203,697,484	483,558,091	0	483,558,091
58.	0119009053	FOREIGN MISSION KIGALI	145,842,004	89,015,880	234,857,884	0	234,857,884
59.	0119009056	FOREIGN MISSION KUALAR LUMPUR	203,815,861	155,111,782	358,927,643	0	358,927,643
60.	0119009057	FOREIGN MISSION KUWAIT	158,174,765	112,351,955	270,526,720	0	270,526,720
61.	0119009058	FOREIGN MISSION LIBREVILLE	168,721,886	131,424,964	300,146,850	200,000,000	500,146,850
62.	0119009059	FOREIGN MISSION LISBON	193,452,903	156,951,231	350,404,134	0	350,404,134
63.	0119009060	FOREIGN MISSION LOME	125,160,132	127,437,728	252,597,860	0	252,597,860
64.	0119009061	FOREIGN MISSION LONDON	943,083,052	490,305,054	1,433,388,106	0	1,433,388,106
65.	0119009062	FOREIGN MISSION LUANDA	157,087,877	123,684,770	280,772,647	0	280,772,647
66.	0119009063	FOREIGN MISSION LUSAKA	124,669,135	125,555,958	250,225,093	50,000,000	300,225,093
67.	0119009064	FOREIGN MISSION MADRID	539,746,589	142,540,141	682,286,730	0	682,286,730
68.	0119009065	FOREIGN MISSION MALABO	162,878,820	120,749,380	283,628,200	80,000,000	363,628,200
69.	0119009066	FOREIGN MISSION MANILLA	175,552,845	129,689,579	305,242,424	0	305,242,424
70.	0119009067	FOREIGN MISSION MAPUTO	200,372,359	121,738,372	322,110,731	0	322,110,731
71.	0119009068	FOREIGN MISSION MEXICO CITY	187,040,659	156,834,400	343,875,059	0	343,875,059
72.	0119009069	FOREIGN MISSION MONROVIA	154,568,035	144,416,460	298,984,495	0	298,984,495
73.	0119009070	FOREIGN MISSION MOSCOW	386,210,058	126,274,684	512,484,742	0	512,484,742
74.	0119009071	FOREIGN MISSION NAIROBI	262,880,694	149,292,184	412,172,878	0	412,172,878
75.	0119009072	FOREIGN MISSION NDJAMENA	213,559,634	139,618,962	353,178,596	100,000,000	453,178,596
76.	0119009073	FOREIGN MISSION NEPAD MISSION - PRETORIA	59,648,807	30,330,896	89,979,703	0	89,979,703
77.	0119009074	FOREIGN MISSION NEW-DELHI	247,637,402	148,912,748	396,550,150	0	396,550,150
78.	011900907500	FOREIGN MISSION NEW YORK (CG)	715,729,963	252,311,884	968,041,847	0	968,041,847
79.	011900907600	FOREIGN MISSION NEW YORK (PM)	1,240,434,005	636,634,209	1,877,068,214	0	1,877,068,214
80.	0119009077	FOREIGN MISSION NIAMEY	196,385,217	137,641,682	334,026,899	0	334,026,899
81.	0119009078	FOREIGN MISSION NNJC-NIAMEY	142,324,878	128,444,336	270,769,214	0	270,769,214
82.	0119009080	FOREIGN MISSION OTTAWA	481,899,993	319,492,950	801,392,943	0	801,392,943
83.	0119009081	FOREIGN MISSION OUAGADOUGOU	164,021,568	128,322,284	292,343,852	0	292,343,852



84.	0119009082	FOREIGN MISSION PARIS	457,919,777	222,866,836	680,786,613	0	680,786,613
85.	0119009083	FOREIGN MISSION PORT OF SPAIN	134,408,660	133,428,096	267,836,756	0	267,836,756
86.	0119009084	FOREIGN MISSION PRETORIA	215,845,223	160,214,604	376,059,827	0	376,059,827
87.	0119009085	FOREIGN MISSION PYONG YANG	176,176,820	158,461,685	334,638,505	0	334,638,505
88.	0119009086	FOREIGN MISSION RABAT	136,162,442	132,508,420	268,670,862	0	268,670,862
89.	0119009087	FOREIGN MISSION RIYADH	266,799,808	135,893,670	402,693,478	0	402,693,478
90.	0119009088	FOREIGN MISSION ROME	426,924,712	144,873,392	571,798,104	0	571,798,104
91.	0119009089	FOREIGN MISSION SAN-FRANCISCO(CONSULATE)	177,496,398	137,825,000	315,321,398	0	315,321,398
92.	0119009091	FOREIGN MISSION SAO TOME	169,136,781	132,807,122	301,943,903	200,000,000	501,943,903
93.	0119009092	FOREIGN MISSION SEOUL	306,457,895	152,650,545	459,108,440	0	459,108,440
94.	0119009093	FOREIGN MISSION SHANGHAI	294,242,748	152,961,873	447,204,621	0	447,204,621
95.	0119009094	FOREIGN MISSION SINGAPORE	247,787,711	202,725,000	450,512,711	0	450,512,711
96.	0119009095	FOREIGN MISSION STOCKHOLM	290,425,983	140,190,086	430,616,069	0	430,616,069
97.	0119009096	FOREIGN MISSION TEHRAN	163,969,374	152,687,040	316,656,414	0	316,656,414
98.	0119009097	FOREIGN MISSION TELAVIV	256,571,010	127,429,412	384,000,422	0	384,000,422

MINISTRY OF FOREIGN AFFAIRS

99.	0119009098	FOREIGN MISSION TEL AVIV CHRISTIAN PILGRIMS (MISSION)	0	13,344,960	13,344,960	0	13,344,960
100.	0119009099	FOREIGN MISSION THE HAGUE	378,226,605	250,168,589	628,395,194	0	628,395,194
101.	0119009100	FOREIGN MISSION TOKYO	419,487,304	242,407,585	661,894,889	200,000,000	861,894,889
102.	0119009101	FOREIGN MISSION TRIPOLI	181,320,605	176,154,344	357,474,949	0	357,474,949
103.	0119009102	FOREIGN MISSION TUNIS	232,744,021	145,206,028	377,950,049	0	377,950,049
104.	0119009103	FOREIGN MISSION VIENNA	431,512,958	137,895,537	569,408,495	0	569,408,495
105.	0119009104	FOREIGN MISSION WARSAW	249,205,966	136,258,672	385,464,638	0	385,464,638
106.	0119009105	FOREIGN MISSION WASHINGTON	805,800,395	244,413,078	1,050,213,473	0	1,050,213,473
107.	0119009106	FOREIGN MISSION WINDHOEK	234,997,528	140,618,556	375,616,084	75,000,000	450,616,084
108.	0119009107	FOREIGN MISSION YAOUNDE	211,938,621	128,558,448	340,497,069	25,000,000	365,497,069
109.	0119009109	SOUTHERN SUDAN	197,108,989	108,203,751	305,312,740	250,000,000	555,312,740
110.	0119009110	ABU DHABI	205,570,590	139,125,552	344,696,142	0	344,696,142
111.	0119009111	FOREIGN MISSION LILONGWE	181,674,232	118,153,235	299,827,467	0	299,827,467
112.	0119009112	BELGRADE SERBIA	190,905,944	116,137,552	307,043,496	0	307,043,496
113.	0119009115	PRAGUE	210,190,611	221,947,506	432,138,117	0	432,138,117
114.	0119009116	VATICAN	231,939,611	127,743,620	359,683,231	0	359,683,231
115.	0119009117	SAO PAULO	165,404,075	137,795,916	303,199,991	0	303,199,991
116.	0119009118	FOREIGN MISSION KINSHASA	166,694,479	101,560,931	268,255,410	150,000,000	418,255,410
117.	0119009119	COLUMBO	139,075,265	120,086,734	259,161,999	0	259,161,999
118.	0119009120	FOREIGN MISSION KINGSTON	158,653,330	127,845,076	286,498,406	0	286,498,406
119.	0119009120	FOREIGN MISSION DOHA	174,772,782	123,108,448	297,881,230	0	297,881,230
120.	0119009122	FRANKFURT	224,079,954	92,173,416	316,253,370	165,000,000	481,253,370
121.	0119009122	PERMANENT REPRESENTATIVE ECOWAS, ABUJA	108,905,947	116,355,774	225,261,721	0	225,261,721
122.	0119009124	GUANGZHOU	208,826,822	65,873,496	274,700,318	0	274,700,318
			35,591,153,581	21,277,621,873	56,868,775,454	9,795,042,441	66,663,817,895

0119001001	MINISTRY OF FOREIGN AFFAIRS - HQTRS	2017 APPROPRIATION BILL
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CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,457,247,996
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	384,138,666
210202	SOCIAL CONTRIBUTIONS	384,138,666
21020201	NHIS FGN CONTRIBUTION	153,655,466
21020202	FGN CONTRIBUTORY PENSION	230,483,200
2101	SALARIES AND WAGES	3,073,109,330
210101	SALARIES AND WAGES	3,073,109,330
21010101	SALARY	3,073,109,330
22	OTHER RECURRENT COST	3,468,867,740
2202	OVERHEAD COST	3,468,837,740
220202	UTILITIES - GENERAL	68,067,864
22020201	ELECTRICITY CHARGES	58,347,864
22020203	INTERNET ACCESS CHARGES	2,520,000
22020205	WATER RATES	2,520,000
22020206	SEWERAGE CHARGES	2,520,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,160,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,984,000
22020701	FINANCIAL CONSULTING	5,184,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,160,000
22020703	LEGAL SERVICES	8,640,000
220204	MAINTENANCE SERVICES - GENERAL	77,735,229
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,318,960
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,449,980
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,729,600
22020406	OTHER MAINTENANCE SERVICES	18,135,688
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,320,000
22020402	MAINTENANCE OF OFFICE FURNITURE	16,781,000
220208	FUEL & LUBRICANTS - GENERAL	50,868,795
22020801	MOTOR VEHICLE FUEL COST	21,315,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,953,795
22020803	PLANT / GENERATOR FUEL COST	21,600,000
220203	MATERIALS & SUPPLIES - GENERAL	767,092,020
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,716,980
22020302	BOOKS	14,488,000
22020304	MAGAZINES & PERIODICALS	6,480,000
22020306	PRINTING OF SECURITY DOCUMENTS	24,768,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,176,000
22020307	DRUGS & MEDICAL SUPPLIES	25,063,040
22020309	UNIFORMS & OTHER CLOTHING	662,400,000
220206	OTHER SERVICES - GENERAL	60,980,000
22020601	SECURITY SERVICES	25,030,000
22020602	OFFICE RENT	450,000
22020605	CLEANING & FUMIGATION SERVICES	18,000,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	17,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	143,223,191
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	9,668,971



22021006	POSTAGES & COURIER SERVICES	18,720,000
22021007	WELFARE PACKAGES	27,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,150,000
22021009	SPORTING ACTIVITIES	4,320,000
22021001	REFRESHMENT & MEALS	16,284,220

0119001001	MINISTRY OF FOREIGN AFFAIRS - HQTRS	2017 APPROPRIATION BILL
22021003	PUBLICITY & ADVERTISEMENTS	17,280,000
22021004	MEDICAL EXPENSES	37,800,000
220205	TRAINING - GENERAL	551,491,534
22020502	INTERNATIONAL TRAINING	420,261,484
22020501	LOCAL TRAINING	131,230,050
220201	TRAVEL & TRANSPORT - GENERAL	1,733,395,106
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,237,078
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,292,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,700,160
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,706,165,868
23	CAPITAL COST	6,260,523,690
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
2302	CONSTRUCTION / PROVISION	530,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	530,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	530,000,000
2305	OTHER CAPITAL PROJECTS	5,700,523,690
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,700,523,690
23050102	COMPUTER SOFTWARE ACQUISITION	400,000,000
23050103	MONITORING AND EVALUATION	87,078,400
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	5,213,445,290
	TOTAL PERSONNEL	3,457,247,996
	TOTAL OVERHEAD	3,468,867,740
	TOTAL RECURRENT	6,926,115,736
	TOTAL CAPITAL	6,260,523,690
	TOTAL ALLOCATION	13,186,639,426
CODE	PROJECT NAME	PROJECT TITLE
FMOFA10316001	AFRICAN UNION SUMMIT	60,000,000
FMOFA63327818	POSTING AND RETURN ENTITLEMENT OF OFFICERS AND AMBASSADORS INCLUDING ARREARS (2014 -2016)	4,092,773,690
FMOFA50085965	MONITORING AND EVALUATION OF PROJECTS AT NIGERIA'S DIPLOMATIC MISSIONS	87,078,400
FMOFA59266204	REACTIVATION AND UPGRADE OF KEY SOFTWARE AND HARDWARE COMPONENT (40 MISSIONS) OF THE GLOBAL COMMUNICATION NETWORK (GCN)	400,000,000
FMOFA27423852	NIGERIA'S ECONOMIC DIPLOMACY INITIATIVE	200,000,000
FMOFA54910691	THE 16TH AFRICAN NORDIC MEETING OF THE FOREIGN MINISTRIES	80,000,000
FMOFA98840061	PURCHASE COMPUTERS AND OTHER OFFICE EQUIPMENTS	30,000,000
FMOFA34121013	ABUJA SECURITY SUMMIT ON BOKO HARAM	20,000,000
FMOFA21620727	INTEGRATED EMBASSIES AND HEADQUARTERS FINANCE MODULE (IPSAS COMPLIANCE)	30,000,000



FMOFA83797484	LANGUAGE INTERPRETATION EQUIPMENT (MAJOR UNITED NATIONS (UN) LANGUAGES)	60,000,000
FMOFA77653926	CONSULAR ASSISTANCE TO MISSIONS	400,000,000
FMOFA27411843	COMPLETION OF HEADQUARTERS COMPLEX INCLUDING INSURANCE OF COMPLEX	530,000,000
FMOFA99655683	REGULAR SESSION OF THE UNITED NATIONS GENERAL ASSEMBLY (UNGA)	270,671,600
0119002001	TECHNICAL AIDS CORPS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,836,938,157
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,808,699,018
210201	ALLOWANCES	2,805,451,517
21020101	NON REGULAR ALLOWANCES	2,805,451,517
210202	SOCIAL CONTRIBUTIONS	3,247,501

0119002001	TECHNICAL AIDS CORPS	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	1,129,566
21020202	FGN CONTRIBUTORY PENSION	2,117,935
2101	SALARIES AND WAGES	28,239,139
210101	SALARIES AND WAGES	28,239,139
21010101	SALARY	28,239,139
22	OTHER RECURRENT COST	216,288,101
2202	OVERHEAD COST	216,288,101
220202	UTILITIES - GENERAL	30,130,501
22020201	ELECTRICITY CHARGES	8,370,000
22020203	INTERNET ACCESS CHARGES	6,240,000
22020205	WATER RATES	1,140,000
22020206	SEWERAGE CHARGES	1,034,400
22020207	LEASED COMMUNICATION LINES(S)	2,834,101
22020202	TELEPHONE CHARGES	10,512,000
220204	MAINTENANCE SERVICES - GENERAL	37,348,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,704,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,964,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,180,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	3,891,600
22020801	MOTOR VEHICLE FUEL COST	3,891,600
220203	MATERIALS & SUPPLIES - GENERAL	16,302,800
22020302	BOOKS	2,310,000
22020304	MAGAZINES & PERIODICALS	2,340,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,040,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,430,000
22020307	DRUGS & MEDICAL SUPPLIES	182,800
220206	OTHER SERVICES - GENERAL	5,400,000
22020601	SECURITY SERVICES	5,400,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,020,000
22021006	POSTAGES & COURIER SERVICES	4,350,000
22021001	REFRESHMENT & MEALS	3,320,000



22021003	PUBLICITY & ADVERTISEMENTS	1,350,000
220201	TRAVEL & TRANSPORT - GENERAL	114,195,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	114,195,000
23	CAPITAL COST	143,359,400
2301	FIXED ASSETS PURCHASED	29,560,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,560,000
23010113	PURCHASE OF COMPUTERS	560,000
23010105	PURCHASE OF MOTOR VEHICLES	29,000,000
2302	CONSTRUCTION / PROVISION	62,279,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,279,400
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,900,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	45,379,400
2303	REHABILITATION / REPAIRS	51,520,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,520,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	51,520,000
	TOTAL PERSONNEL	2,836,938,157
	TOTAL OVERHEAD	216,288,101
	TOTAL RECURRENT	3,053,226,258
	TOTAL CAPITAL	143,359,400
	TOTAL ALLOCATION	3,196,585,658

0119002001	TECHNICAL AIDS CORPS	2017 APPROPRIATION BILL
CODE	PROJECT NAME	PROJECT TITLE
TACXZ23296515	PURCHASE OF 2 NOS NISSAN 32-SEATERS COASTER BUS 2014 MODEL @N14500000 EACH	29,000,000
TACXZ13313454	PROVISION OF ALTERNATIVE SOURCE OF POWER	16,900,000
TACXZ08154402	PROVISION OF LIBRARY AND ENTERPRISE DATABASE SYSTEM	45,939,400
TACXZ57782599	RESTORATION AND REPAIRS OF THE DIRECTORATES BUILDING	51,520,000
0119003001	FOREIGN SERVICE ACADEMY (FSA)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	52,940,500
2202	OVERHEAD COST	52,940,500
220202	UTILITIES - GENERAL	4,640,000
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	1,040,000
220204	MAINTENANCE SERVICES - GENERAL	6,092,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,388,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,704,400
220208	FUEL & LUBRICANTS - GENERAL	8,775,000
22020803	PLANT / GENERATOR FUEL COST	8,775,000
220203	MATERIALS & SUPPLIES - GENERAL	1,042,700
22020303	NEWSPAPERS	416,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	626,700
220206	OTHER SERVICES - GENERAL	7,925,600



22020601	SECURITY SERVICES	4,049,600
22020605	CLEANING & FUMIGATION SERVICES	3,876,000
220205	TRAINING - GENERAL	22,629,600
22020501	LOCAL TRAINING	22,629,600
220201	TRAVEL & TRANSPORT - GENERAL	1,835,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,835,200
23	CAPITAL COST	44,707,385
2301	FIXED ASSETS PURCHASED	35,758,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,758,000
23010119	PURCHASE OF POWER GENERATING SET	19,543,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	16,215,000
2303	REHABILITATION / REPAIRS	8,949,385
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,949,385
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	8,949,385
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	52,940,500
	TOTAL RECURRENT	52,940,500
	TOTAL CAPITAL	44,707,385
	TOTAL ALLOCATION	97,647,885
CODE	PROJECT NAME	PROJECT TITLE
FSAFS71144744	ELECTRICITY POWER GENERATOR - 250KVA CATERPILLAR OLYMPIAN MODEL GEH275	19,543,000
FSAFS68348334	TILING OF 15 OFFICE ROOMS MEASURING 2,207 M2	8,949,385
FSAFS35921692	ACQUISITION OF A STANDARD TRACTOR LAWN MOWER - FIAT (NEW HOLLAND) T7050	16,215,000
0119006001	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=

0119006001	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	2017 APPROPRIATION BILL
21	PERSONNEL COST	370,799,569
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,694,093
210202	SOCIAL CONTRIBUTIONS	40,694,093
21020201	NHIS FGN CONTRIBUTION	15,936,182
21020202	FGN CONTRIBUTORY PENSION	24,757,911
2101	SALARIES AND WAGES	330,105,476
210101	SALARIES AND WAGES	330,105,476
21010101	SALARY	330,105,476
22	OTHER RECURRENT COST	56,232,173
2202	OVERHEAD COST	56,232,173
220202	UTILITIES - GENERAL	7,584,000
22020201	ELECTRICITY CHARGES	1,100,000
22020203	INTERNET ACCESS CHARGES	1,800,000
22020205	WATER RATES	2,500,000
22020202	TELEPHONE CHARGES	2,040,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	144,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	2,000,000



22020703	LEGAL SERVICES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,118,686
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,618,666
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	400,020
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,533,333
22020402	MAINTENANCE OF OFFICE FURNITURE	166,666
220209	FINANCIAL CHARGES - GENERAL	450,000
22020902	INSURANCE PREMIUM	450,000
220208	FUEL & LUBRICANTS - GENERAL	3,600,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	3,950,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000
22020303	NEWSPAPERS	1,800,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
220206	OTHER SERVICES - GENERAL	8,500,000
22020601	SECURITY SERVICES	4,000,000
22020605	CLEANING & FUMIGATION SERVICES	4,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,443,200
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	643,200
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	6,000,000
22021009	SPORTING ACTIVITIES	360,000
22021001	REFRESHMENT & MEALS	840,000
22021003	PUBLICITY & ADVERTISEMENTS	1,300,000
220205	TRAINING - GENERAL	11,586,287
22020501	LOCAL TRAINING	11,586,287
23	CAPITAL COST	83,952,618
2301	FIXED ASSETS PURCHASED	15,950,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,950,000
23010108	PURCHASE OF BUSES	14,850,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,100,000

0119006001	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	2017 APPROPRIATION BILL
2305	OTHER CAPITAL PROJECTS	68,002,618
230501	ACQUISITION OF NON TANGIBLE ASSETS	68,002,618
23050101	RESEARCH AND DEVELOPMENT	67,002,618
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000
	TOTAL PERSONNEL	370,799,569
	TOTAL OVERHEAD	56,232,173
	TOTAL RECURRENT	427,031,742
	TOTAL CAPITAL	83,952,618
	TOTAL ALLOCATION	510,984,360
CODE	PROJECT NAME	PROJECT TITLE



IFPAC59156659	OPENING OF EARLY WARNING AND EARLY RESPONSE CENTRE IN KADUNA.	3,773,998
IFPAC55392066	WOMEN IN PEACEBUILDING - CROSS RIVER STATE	3,202,450
IFPAC73863091	OPENING OF EARLY WARNING AND EARLY RESPONSE CENTRE IN IBADAN.	3,082,000
IFPAC38913232	UNITED NATIONS GENERAL ASSEMBLY, NEW YORK	7,992,320
IFPAC01546137	REHABILITATION/RECALLING OF THE INSTITUTE'S LOCAL AREA NETWORK (LAN)	1,000,000
IFPAC36934811	PURCHASE OF PUBLIC ADDRESS SYSTEM	700,000
IFPAC46279383	A RESEARCH ON PEACEFUL AND VOLATILE COMMUNITIES IN NORTH CENTRAL ZONE	4,627,100
IFPAC71318750	WOMEN IN PEACEBUILDING - ADAMAWA STATE	3,512,800
IFPAC81193121	OPENING OF EARLY WARNING AND EARLY RESPONSE CENTRE IN SOUTH/SOUTH- PORT HACOURT	3,867,000
IFPAC19712909	PURCHASE OF UTILITY VEHICLE (16 SEATER BUS)	14,850,000
IFPAC45189305	STRATEGIC RETREAT ON PEACE AND CONFLICT MANAGEMENT HOLDING IN JOS PLATEAU STATE.	10,741,800
IFPAC08988906	REVIEW, UPDATE, TRANSLATION, DISSEMINATION AND PROVISION OF SUPPORT FOR THE ENDORSEMENT OF THE NATIONAL PEACE POLICY	7,857,000
IFPAC27303593	PURCHASE OF LIBRARY BOOKS	1,100,000
IFPAC06318761	TRADITIONAL INSTITUTION AND THE MANAGEMENT OF PASTORALIST CONFLICT IN WEST AFRICA	7,772,000
IFPAC22467536	TOWNHALL MEETINGS IN NORTH AND SOUTH TO ADDRESS RELIGIOUS AND ETHNIC CRISES IN THE COUNTRY	1,974,150
IFPAC06401195	NATIONAL PEACE ACADEMY: CURRICULUM DEVELOPMENT, EQUIPMENT PURCHASE AND BRANDING	7,900,000
0119007001	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	131,734,938
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,637,215
210202	SOCIAL CONTRIBUTIONS	14,637,215
21020201	NHIS FGN CONTRIBUTION	5,854,886
21020202	FGN CONTRIBUTORY PENSION	8,782,329
2101	SALARIES AND WAGES	117,097,723
210101	SALARIES AND WAGES	117,097,723
21010101	SALARY	117,097,723
22	OTHER RECURRENT COST	45,169,856
2202	OVERHEAD COST	45,169,856
220202	UTILITIES - GENERAL	6,470,000
22020201	ELECTRICITY CHARGES	2,400,000
22020203	INTERNET ACCESS CHARGES	2,200,000
22020205	WATER RATES	360,000
22020206	SEWERAGE CHARGES	850,000
22020202	TELEPHONE CHARGES	660,000
220204	MAINTENANCE SERVICES - GENERAL	5,786,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,260,000

0119007001	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	2017 APPROPRIATION BILL
22020406	OTHER MAINTENANCE SERVICES	1,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,160
22020402	MAINTENANCE OF OFFICE FURNITURE	326,800



220209	FINANCIAL CHARGES - GENERAL	96,202
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,202
220208	FUEL & LUBRICANTS - GENERAL	7,599,829
22020801	MOTOR VEHICLE FUEL COST	5,220,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,379,829
220203	MATERIALS & SUPPLIES - GENERAL	5,796,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,270,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	577,000
22020304	MAGAZINES & PERIODICALS	520,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	910,000
22020309	UNIFORMS & OTHER CLOTHING	369,000
220206	OTHER SERVICES - GENERAL	4,560,000
22020601	SECURITY SERVICES	1,680,000
22020605	CLEANING & FUMIGATION SERVICES	2,880,000
220205	TRAINING - GENERAL	4,600,000
22020501	LOCAL TRAINING	4,600,000
220201	TRAVEL & TRANSPORT - GENERAL	10,260,865
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,258,910
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,001,955
23	CAPITAL COST	82,499,348
2305	OTHER CAPITAL PROJECTS	82,499,348
230501	ACQUISITION OF NON TANGIBLE ASSETS	82,499,348
23050102	COMPUTER SOFTWARE ACQUISITION	14,299,000
23050111	OPERATION COST OF THE PROGRAMM	68,200,348
	TOTAL PERSONNEL	131,734,938
	TOTAL OVERHEAD	45,169,856
	TOTAL RECURRENT	176,904,794
	TOTAL CAPITAL	82,499,348
	TOTAL ALLOCATION	259,404,142
CODE	PROJECT NAME	PROJECT TITLE
DOTCI22099970	2017 ANNUAL MANAGEMENT RETREAT	13,192,400
DOTCI36133268	REGIONAL WORKSHOP ON CAPACITY BUILDING OF TECHNICAL EXPERTS AND STAKEHOLDERS ON THE SUSTAINABLE DEVELOPMENT OF THE ECOWAS REGION	11,108,675
DOTCI53203205	DTCA/ECOWAS PARLIAMENTARIAN/UNESCO/AU WORKSHOP SERIES	17,150,152
DOTCI43337761	PROCUREMENT OF COMPUTER SYSTEMS, SERVERS, SOFTWARE, REDESIGNING OF THE DIRECTORATE WEBSITE AND OTHER ICT EQUIPMENT	14,199,000
DOTCI12325164	AFRICAN DEVELOPMENT BANK (AFDB) AND DIRECTORATE OF TECHNICAL COOPERATION IN AFRICA (DTCA) JOINT BUDGET PROJECTS TRANSACTIONS ASSESSMENT	3,577,250
DOTCI60551126	MANDATORY CAPACITY BUILDING PROGRAMME ON FOREIGN SERVICE ETHICS	6,132,800
DOTCI30223429	EFFECTIVE MANAGEMENT AND UTILIZATION OF DATABASE OF PROFESIONALS (NIGERIA) IN THE DIASPORA	11,350,670
DOTCI53785096	INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS) TRAINING	5,788,400
0119008001	NIGERIA INSTITUTE OF INTERNATIONAL AFFAIRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	258,912,809
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,294,371



210202	SOCIAL CONTRIBUTIONS	28,294,371
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0119008001	NIGERIA INSTITUTE OF INTERNATIONAL AFFAIRS	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	10,997,989
21020202	FGN CONTRIBUTORY PENSION	17,296,382
2101	SALARIES AND WAGES	230,618,438
210101	SALARIES AND WAGES	230,618,438
21010101	SALARY	230,618,438
22	OTHER RECURRENT COST	155,106,457
2202	OVERHEAD COST	155,106,457
220202	UTILITIES - GENERAL	9,205,311
22020201	ELECTRICITY CHARGES	3,324,189
22020203	INTERNET ACCESS CHARGES	1,559,352
22020205	WATER RATES	967,257
22020206	SEWERAGE CHARGES	960,000
22020202	TELEPHONE CHARGES	2,394,513
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,718,704
22020701	FINANCIAL CONSULTING	2,859,352
22020702	INFORMATION TECHNOLOGY CONSULTING	859,352
220204	MAINTENANCE SERVICES - GENERAL	14,980,578
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,437,406
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,391,865
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,324,189
22020406	OTHER MAINTENANCE SERVICES	894,512
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,289,027
22020402	MAINTENANCE OF OFFICE FURNITURE	1,643,575
220209	FINANCIAL CHARGES - GENERAL	19,524,960
22020902	INSURANCE PREMIUM	19,524,960
220208	FUEL & LUBRICANTS - GENERAL	7,252,406
22020801	MOTOR VEHICLE FUEL COST	3,348,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	699,600
22020803	PLANT / GENERATOR FUEL COST	3,204,806
220203	MATERIALS & SUPPLIES - GENERAL	10,294,210
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,507,731
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	2,366,003
22020304	MAGAZINES & PERIODICALS	1,253,865
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000
22020309	UNIFORMS & OTHER CLOTHING	586,935
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	929,676
220206	OTHER SERVICES - GENERAL	54,663,525
22020601	SECURITY SERVICES	22,905,703
22021002	HONORARIUM & SITTING ALLOWANCE	30,328,145
22020605	CLEANING & FUMIGATION SERVICES	1,429,676
220210	MISCELLANEOUS EXPENSES GENERAL	14,004,360



22021006	POSTAGES & COURIER SERVICES	326,676
22021007	WELFARE PACKAGES	10,153,113
22021001	REFRESHMENT & MEALS	2,200,380
22021003	PUBLICITY & ADVERTISEMENTS	1,324,190
220201	TRAVEL & TRANSPORT - GENERAL	21,462,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,272,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,190,400
23	CAPITAL COST	100,000,000
2301	FIXED ASSETS PURCHASED	52,000,000

0119008001	NIGERIA INSTITUTE OF INTERNATIONAL AFFAIRS	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000
23010113	PURCHASE OF COMPUTERS	3,500,000
23010108	PURCHASE OF BUSES	25,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	8,000,000
2305	OTHER CAPITAL PROJECTS	28,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	13,000,000
	TOTAL PERSONNEL	258,912,809
	TOTAL OVERHEAD	155,106,457
	TOTAL RECURRENT	414,019,266
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	514,019,266
CODE	PROJECT NAME	PROJECT TITLE
NIOIA99389213	MEMBERSHIP MANAGEMENT INFORMATION SYTEM.	6,000,000
NIOIA63911624	E-BOOKS AND VARIOUS HARD COPY TITLES.	7,000,000
NIOIA94514862	SOFTLINK LIBRARY SOFTWARE RENEWAL	4,510,000
NIOIA24206755	ANNUAL JOURNALS SUBSCRIPTION SETTLEMENTS.	8,490,000
NIOIA78710826	COMPUTER AND COMPUTER ACCESSORIES.	3,500,000
NIOIA60545970	RESEARCH FELLOWS INDIVIDUAL PROJECTS (16)	5,400,000
NIOIA12536382	REHABILITATION AND REPAIRS OF NIIA LIBRARY BUILDING	8,000,000
NIOIA51665951	PURCHASE OF BUS	25,000,000
NIOIA23316662	PURCHASE OF OFFICE TABLES.	237,000
NIOIA55047785	PURCHASE OF OFFICE CHAIRS.	448,000
NIOIA35365737	SIX RESEARCH DIVISIONAL PROJECTS	6,000,000
NIOIA11813412	PURCHASE OF EXECUTIVE OFFICE TABLE	360,000
NIOIA65006437	EXECUTION OF MAINTENANCE NEEDS	12,000,000
NIOIA50476165	FEILD RESEARCH TRIPS WITHIN NIGERIA.	3,600,000
NIOIA65797693	PURCHASE OF VISITORS SETTEES.	909,000
NIOIA98186714	IPSAS COMPLIANT SOFTWARE	3,000,000



NIOIA01413760	PURCHASE OF WOODEN BOOKSHELF.	1,000,000
NIOIA16893794	SOFTWARE UPGRADE (APPLICATION & SOLUTIONS)	4,000,000
NIOIA89837160	PURCHASE OF EXECUTIVE CHAIR.	546,000
0119009001	FOREIGN MISSION ABIDJAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	182,012,976
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	182,012,976
210201	ALLOWANCES	182,012,976
21020102	FOREIGN SERVICE	182,012,976
22	OTHER RECURRENT COST	135,244,912
2202	OVERHEAD COST	135,244,912
220202	UTILITIES - GENERAL	14,606,520
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,464
22020205	WATER RATES	2,304,000

0119009001	FOREIGN MISSION ABIDJAN	2017 APPROPRIATION BILL
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,959,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,695,360
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,561,600
22020902	INSURANCE PREMIUM	1,024,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,019,456
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,409,440
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,557,900
22020302	BOOKS	104,960
22020303	NEWSPAPERS	168,960
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,620



22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	30,182,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	17,280,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	57,426,328
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	2,250,168
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	364,000
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,294,400
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,730,560
220205	TRAINING - GENERAL	1,168,000
22020501	LOCAL TRAINING	1,168,000
220201	TRAVEL & TRANSPORT - GENERAL	11,259,008
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,970,624
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,712,896
23	CAPITAL COST	0
	TOTAL PERSONNEL	182,012,976
	TOTAL OVERHEAD	135,244,912

0119009001	FOREIGN MISSION ABIDJAN	2017 APPROPRIATION BILL
	TOTAL RECURRENT	317,257,888
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	317,257,888
0119009002	FOREIGN MISSION ACCRA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	209,598,955
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	209,598,955
210201	ALLOWANCES	209,598,955
21020102	FOREIGN SERVICE	209,598,955
22	OTHER RECURRENT COST	128,850,668
2202	OVERHEAD COST	128,850,668
220202	UTILITIES - GENERAL	12,825,600
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	384,000
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000



22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,968,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,529,600
22020902	INSURANCE PREMIUM	992,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,018,304
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	175,104
220203	MATERIALS & SUPPLIES - GENERAL	11,024,088
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,425,044
22020303	NEWSPAPERS	98,304
22020304	MAGAZINES & PERIODICALS	192,000
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,563,200
22020307	DRUGS & MEDICAL SUPPLIES	2,003,140
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,262,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	53,465,600
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,600

0119009002	FOREIGN MISSION ACCRA	2017 APPROPRIATION BILL
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,294,400
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,030,400
220205	TRAINING - GENERAL	1,171,200
22020501	LOCAL TRAINING	1,171,200
220201	TRAVEL & TRANSPORT - GENERAL	12,932,116
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,582,292
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	543,232
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,806,592
23	CAPITAL COST	0
	TOTAL PERSONNEL	209,598,955



	TOTAL OVERHEAD	128,850,668
	TOTAL RECURRENT	338,449,623
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	338,449,623
0119009003	FOREIGN MISSION ADDIS ABABA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	269,673,779
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	269,673,779
210201	ALLOWANCES	269,673,779
21020102	FOREIGN SERVICE	269,673,779
22	OTHER RECURRENT COST	141,142,468
2202	OVERHEAD COST	141,142,468
220202	UTILITIES - GENERAL	12,831,144
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,464
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,968,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,161,600
22020902	INSURANCE PREMIUM	624,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,019,456
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,279,172
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,664

0119009003	FOREIGN MISSION ADDIS ABABA	2017 APPROPRIATION BILL
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,654,740
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000



220206	OTHER SERVICES - GENERAL	30,182,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	17,280,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	57,072,800
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,040,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	13,524,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	6,134,400
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	32,832,000
220205	TRAINING - GENERAL	8,152,832
22020501	LOCAL TRAINING	8,152,832
220201	TRAVEL & TRANSPORT - GENERAL	12,821,304
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,488,928
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	95,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,236,888
23	CAPITAL COST	0
	TOTAL PERSONNEL	269,673,779
	TOTAL OVERHEAD	141,142,468
	TOTAL RECURRENT	410,816,247
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	410,816,247
0119009004	FOREIGN MISSION ALGIERS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	143,075,333
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,075,333
210201	ALLOWANCES	143,075,333
21020102	FOREIGN SERVICE	143,075,333
22	OTHER RECURRENT COST	173,489,194
2202	OVERHEAD COST	173,489,194
220202	UTILITIES - GENERAL	14,605,430
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	844,800
22020701	FINANCIAL CONSULTING	384,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800



0119009004	FOREIGN MISSION ALGIERS	2017 APPROPRIATION BILL
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,853,760
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	460,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	36,886,400
22020902	INSURANCE PREMIUM	36,156,800
22020901	BANK CHARGES (OTHER THAN INTEREST)	729,600
220208	FUEL & LUBRICANTS - GENERAL	2,085,120
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	241,920
220203	MATERIALS & SUPPLIES - GENERAL	10,868,316
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,108,784
22020303	NEWSPAPERS	168,960
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	2,398,572
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,400,000
220206	OTHER SERVICES - GENERAL	34,944,000
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	12,672,000
22020603	RESIDENTIAL RENT	19,353,600
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	51,473,376
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	6,144,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	588,000
22021001	REFRESHMENT & MEALS	3,690,816
22021003	PUBLICITY & ADVERTISEMENTS	384,000
22021004	MEDICAL EXPENSES	6,552,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,730,560
220205	TRAINING - GENERAL	5,272,064
22020501	LOCAL TRAINING	5,272,064
220201	TRAVEL & TRANSPORT - GENERAL	11,655,928
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,303,424
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	533,624
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,818,880
23	CAPITAL COST	0
	TOTAL PERSONNEL	143,075,333
	TOTAL OVERHEAD	173,489,194
	TOTAL RECURRENT	316,564,527
	TOTAL CAPITAL	0



	TOTAL ALLOCATION	316,564,527
0119009004	FOREIGN MISSION BEIJIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	387,910,859
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	387,910,859

0119009004	FOREIGN MISSION BEIJIN	2017 APPROPRIATION BILL
210201	ALLOWANCES	387,910,859
21020102	FOREIGN SERVICE	387,910,859
22	OTHER RECURRENT COST	139,130,568
2202	OVERHEAD COST	139,130,568
220202	UTILITIES - GENERAL	4,088,596
22020201	ELECTRICITY CHARGES	468,652
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020202	TELEPHONE CHARGES	539,649
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,612,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	1,152,000
220204	MAINTENANCE SERVICES - GENERAL	4,584,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,305,600
22020902	INSURANCE PREMIUM	768,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	10,174,836
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,654
22020302	BOOKS	104,960
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,149,033
22020307	DRUGS & MEDICAL SUPPLIES	1,929,508
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,262,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000



22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	60,591,760
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	9,866,640
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	7,372,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,982,720
220205	TRAINING - GENERAL	6,569,920
22020501	LOCAL TRAINING	6,569,920
220201	TRAVEL & TRANSPORT - GENERAL	20,534,640
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,913,584

0119009004	FOREIGN MISSION BEIJIN	2017 APPROPRIATION BILL
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	95,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,525,568
23	CAPITAL COST	150,000,000
2303	REHABILITATION / REPAIRS	150,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	150,000,000
	TOTAL PERSONNEL	387,910,859
	TOTAL OVERHEAD	139,130,568
	TOTAL RECURRENT	527,041,427
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	677,041,427

CODE	PROJECT NAME	PROJECT TITLE
FMCPG44370068	COMPLETION OF RESIDENTIAL STAFF QUARTERS AND FURNISHING	150,000,000

0119009005	FOREIGN MISSION ANKARA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	227,345,940
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	227,345,940
210201	ALLOWANCES	227,345,940
21020102	FOREIGN SERVICE	227,345,940
22	OTHER RECURRENT COST	140,454,268
2202	OVERHEAD COST	140,454,268
220202	UTILITIES - GENERAL	14,990,508
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,452
22020205	WATER RATES	2,688,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800



22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,896,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,824,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,814,896
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,664
22020302	BOOKS	104,960
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200

0119009005	FOREIGN MISSION ANKARA	2017 APPROPRIATION BILL
22020307	DRUGS & MEDICAL SUPPLIES	1,867,392
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,262,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	53,797,120
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	7,372,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,982,720
220205	TRAINING - GENERAL	7,491,520
22020501	LOCAL TRAINING	7,491,520
220201	TRAVEL & TRANSPORT - GENERAL	15,645,408
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,932,424
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,137,496
23	CAPITAL COST	0



	TOTAL PERSONNEL	227,345,940
	TOTAL OVERHEAD	140,454,268
	TOTAL RECURRENT	367,800,208
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	367,800,208
0119009006	FOREIGN MISSION ATHENS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	215,422,435
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,422,435
210201	ALLOWANCES	215,422,435
21020102	FOREIGN SERVICE	215,422,435
22	OTHER RECURRENT COST	138,550,512
2202	OVERHEAD COST	138,550,512
220202	UTILITIES - GENERAL	14,606,510
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000

0119009006	FOREIGN MISSION ATHENS	2017 APPROPRIATION BILL
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	697,600
22020902	INSURANCE PREMIUM	160,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	13,097,564
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,605,744
22020302	BOOKS	104,960
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	3,151,980



22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	26,726,400
22020601	SECURITY SERVICES	768,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	53,797,120
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	7,372,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,982,720
220205	TRAINING - GENERAL	7,371,904
22020501	LOCAL TRAINING	7,371,904
220201	TRAVEL & TRANSPORT - GENERAL	15,418,598
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,254,758
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	552,448
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,611,392
23	CAPITAL COST	300,000,000
2301	FIXED ASSETS PURCHASED	300,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	300,000,000
	TOTAL PERSONNEL	215,422,435
	TOTAL OVERHEAD	138,550,512
	TOTAL RECURRENT	353,972,947
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	653,972,947
CODE	PROJECT NAME	PROJECT TITLE
FMOUK98289759	COMPLETION OF PURCHASE OF CHANCERY BUILDING	300,000,000
0119009007	FOREIGN MISSION ATLANTA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=

0119009007	FOREIGN MISSION ATLANTA	2017 APPROPRIATION BILL
21	PERSONNEL COST	273,074,061
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	273,074,061
210201	ALLOWANCES	273,074,061
21020102	FOREIGN SERVICE	273,074,061
22	OTHER RECURRENT COST	140,454,320
2202	OVERHEAD COST	140,454,320
220202	UTILITIES - GENERAL	14,606,510
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,454



22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,049,600
22020902	INSURANCE PREMIUM	512,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	14,725,606
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,711,334
22020302	BOOKS	104,960
22020303	NEWSPAPERS	2,534,400
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	2,201,472
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,320,000
220206	OTHER SERVICES - GENERAL	26,304,000
22020601	SECURITY SERVICES	768,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	192,000
220210	MISCELLANEOUS EXPENSES GENERAL	53,374,720
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,404,800
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	7,372,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,982,720
220205	TRAINING - GENERAL	7,480,320

0119009007	FOREIGN MISSION ATLANTA	2017 APPROPRIATION BILL
22020501	LOCAL TRAINING	7,480,320



220201	TRAVEL & TRANSPORT - GENERAL	16,078,748
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,359,196
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,144,064
23	CAPITAL COST	0
	TOTAL PERSONNEL	273,074,061
	TOTAL OVERHEAD	140,454,320
	TOTAL RECURRENT	413,528,381
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	413,528,381
0119009008	FOREIGN MISSION BAGHDAD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	316,115,208
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	316,115,208
210201	ALLOWANCES	316,115,208
21020102	FOREIGN SERVICE	316,115,208
22	OTHER RECURRENT COST	140,444,176
2202	OVERHEAD COST	140,444,176
220202	UTILITIES - GENERAL	14,606,500
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	537,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,042,060
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,660
22020302	BOOKS	104,960
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200



22020307	DRUGS & MEDICAL SUPPLIES	1,094,560
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,262,400

0119009008	FOREIGN MISSION BAGHDAD	2017 APPROPRIATION BILL
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	53,797,120
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	7,372,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,982,720
220205	TRAINING - GENERAL	7,491,520
22020501	LOCAL TRAINING	7,491,520
220201	TRAVEL & TRANSPORT - GENERAL	17,872,160
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,541,504
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,755,168
23	CAPITAL COST	0
	TOTAL PERSONNEL	316,115,208
	TOTAL OVERHEAD	140,444,176
	TOTAL RECURRENT	456,559,384
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	456,559,384
0119009009	FOREIGN MISSION BAMAKO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	131,228,353
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,228,353
210201	ALLOWANCES	131,228,353
21020102	FOREIGN SERVICE	131,228,353
22	OTHER RECURRENT COST	140,437,628
2202	OVERHEAD COST	140,437,628
220202	UTILITIES - GENERAL	15,996,252
22020201	ELECTRICITY CHARGES	7,922,688
22020203	INTERNET ACCESS CHARGES	971,136
22020205	WATER RATES	1,440,000
22020206	SEWERAGE CHARGES	1,920,000
22020202	TELEPHONE CHARGES	2,772,828
22020204	SATELLITE BROADCASTING ACCESS CHARGES	969,600



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,632,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	13,382,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,760,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,262,400
22020402	MAINTENANCE OF OFFICE FURNITURE	1,920,000

0119009009	FOREIGN MISSION BAMAKO	2017 APPROPRIATION BILL
220209	FINANCIAL CHARGES - GENERAL	3,968,000
22020902	INSURANCE PREMIUM	2,624,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	3,512,640
22020801	MOTOR VEHICLE FUEL COST	1,536,000
22020803	PLANT / GENERATOR FUEL COST	1,536,000
22020806	COOKING GAS/FUEL COST	440,640
220203	MATERIALS & SUPPLIES - GENERAL	21,720,576
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,019,136
22020302	BOOKS	262,400
22020303	NEWSPAPERS	422,400
22020304	MAGAZINES & PERIODICALS	816,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,024,000
22020307	DRUGS & MEDICAL SUPPLIES	3,320,640
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,320,000
220206	OTHER SERVICES - GENERAL	17,616,000
22020601	SECURITY SERVICES	1,920,000
22020602	OFFICE RENT	6,960,000
22020603	RESIDENTIAL RENT	7,200,000
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	34,819,200
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	8,588,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,664,000
22021009	SPORTING ACTIVITIES	960,000
22021001	REFRESHMENT & MEALS	5,808,000
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	2,880,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	13,478,400
220205	TRAINING - GENERAL	2,928,000
22020501	LOCAL TRAINING	2,928,000
220201	TRAVEL & TRANSPORT - GENERAL	24,862,560
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,227,200



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,513,760
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,053,440
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,068,160
23	CAPITAL COST	0
	TOTAL PERSONNEL	131,228,353
	TOTAL OVERHEAD	140,437,628
	TOTAL RECURRENT	271,665,981
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	271,665,981
0119009010	FOREIGN MISSION BANGKOK	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	292,035,344
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	292,035,344
210201	ALLOWANCES	292,035,344
21020102	FOREIGN SERVICE	292,035,344
22	OTHER RECURRENT COST	139,095,628

0119009010	FOREIGN MISSION BANGKOK	2017 APPROPRIATION BILL
2202	OVERHEAD COST	139,095,628
220202	UTILITIES - GENERAL	29,860,476
22020201	ELECTRICITY CHARGES	12,722,688
22020203	INTERNET ACCESS CHARGES	3,711,360
22020205	WATER RATES	2,220,000
22020206	SEWERAGE CHARGES	4,464,000
22020202	TELEPHONE CHARGES	5,772,828
22020204	SATELLITE BROADCASTING ACCESS CHARGES	969,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,632,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	11,942,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,760,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,262,400
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	3,624,000
22020902	INSURANCE PREMIUM	2,400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,224,000
220208	FUEL & LUBRICANTS - GENERAL	1,742,160
22020801	MOTOR VEHICLE FUEL COST	1,301,520
22020806	COOKING GAS/FUEL COST	440,640
220203	MATERIALS & SUPPLIES - GENERAL	28,381,952
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,859,136
22020302	BOOKS	262,400
22020303	NEWSPAPERS	422,400



22020304	MAGAZINES & PERIODICALS	816,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,128,000
22020307	DRUGS & MEDICAL SUPPLIES	3,038,016
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,320,000
220206	OTHER SERVICES - GENERAL	18,336,000
22020601	SECURITY SERVICES	1,920,000
22020602	OFFICE RENT	12,960,000
22020603	RESIDENTIAL RENT	1,920,000
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	13,127,480
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	5,465,600
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	864,000
22021009	SPORTING ACTIVITIES	624,000
22021001	REFRESHMENT & MEALS	1,689,600
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	758,400
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,861,880
220205	TRAINING - GENERAL	2,928,000
22020501	LOCAL TRAINING	2,928,000
220201	TRAVEL & TRANSPORT - GENERAL	27,521,160
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,096,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,767,560
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,397,440

0119009010	FOREIGN MISSION BANGKOK	2017 APPROPRIATION BILL
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,260,160
23	CAPITAL COST	0
	TOTAL PERSONNEL	292,035,344
	TOTAL OVERHEAD	139,095,628
	TOTAL RECURRENT	431,130,972
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	431,130,972
0119009011	FOREIGN MISSION BANGUI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	135,662,812
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,662,812
210201	ALLOWANCES	135,662,812
21020102	FOREIGN SERVICE	135,662,812
22	OTHER RECURRENT COST	139,258,568
2202	OVERHEAD COST	139,258,568
220202	UTILITIES - GENERAL	14,606,520
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,464



22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	5,525,760
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,069,760
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,281,600
22020902	INSURANCE PREMIUM	744,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	12,464,256
22020801	MOTOR VEHICLE FUEL COST	8,601,600
22020803	PLANT / GENERATOR FUEL COST	3,686,400
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	13,491,728
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,148,028
22020302	BOOKS	104,960
22020303	NEWSPAPERS	168,960
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	1,720,320
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,987,200
22020307	DRUGS & MEDICAL SUPPLIES	3,907,860
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	30,950,400
22020601	SECURITY SERVICES	3,072,000

0119009011	FOREIGN MISSION BANGUI	2017 APPROPRIATION BILL
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	17,280,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	43,267,840
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	9,715,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	7,372,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,565,440



220205	TRAINING - GENERAL	1,176,000
22020501	LOCAL TRAINING	1,176,000
220201	TRAVEL & TRANSPORT - GENERAL	15,841,664
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,239,104
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,983,232
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,619,328
23	CAPITAL COST	0
	TOTAL PERSONNEL	135,662,812
	TOTAL OVERHEAD	139,258,568
	TOTAL RECURRENT	274,921,380
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	274,921,380
0119009012	FOREIGN MISSION BANJUL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	155,098,348
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	155,098,348
210201	ALLOWANCES	155,098,348
21020102	FOREIGN SERVICE	155,098,348
22	OTHER RECURRENT COST	139,272,188
2202	OVERHEAD COST	139,272,188
220202	UTILITIES - GENERAL	39,720,252
22020201	ELECTRICITY CHARGES	16,322,688
22020203	INTERNET ACCESS CHARGES	1,451,136
22020205	WATER RATES	3,480,000
22020206	SEWERAGE CHARGES	8,124,000
22020202	TELEPHONE CHARGES	9,372,828
22020204	SATELLITE BROADCASTING ACCESS CHARGES	969,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,112,000
22020701	FINANCIAL CONSULTING	960,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	11,731,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,571,200
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000
220209	FINANCIAL CHARGES - GENERAL	3,904,000

0119009012	FOREIGN MISSION BANJUL	2017 APPROPRIATION BILL
22020902	INSURANCE PREMIUM	2,560,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	6,584,640
22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020803	PLANT / GENERATOR FUEL COST	3,072,000



22020806	COOKING GAS/FUEL COST	440,640
220203	MATERIALS & SUPPLIES - GENERAL	23,272,832
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,019,136
22020302	BOOKS	262,400
22020303	NEWSPAPERS	422,400
22020304	MAGAZINES & PERIODICALS	816,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,220,000
22020307	DRUGS & MEDICAL SUPPLIES	3,760,896
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,236,000
220206	OTHER SERVICES - GENERAL	15,936,000
22020601	SECURITY SERVICES	1,920,000
22020602	OFFICE RENT	5,184,000
22020603	RESIDENTIAL RENT	5,760,000
22020605	CLEANING & FUMIGATION SERVICES	3,072,000
220210	MISCELLANEOUS EXPENSES GENERAL	17,773,440
22021006	POSTAGES & COURIER SERVICES	1,440,000
22021007	WELFARE PACKAGES	2,408,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,456,000
22021009	SPORTING ACTIVITIES	1,236,000
22021001	REFRESHMENT & MEALS	1,092,000
22021003	PUBLICITY & ADVERTISEMENTS	960,000
22021004	MEDICAL EXPENSES	8,294,400
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	887,040
220205	TRAINING - GENERAL	2,928,000
22020501	LOCAL TRAINING	2,928,000
220201	TRAVEL & TRANSPORT - GENERAL	15,309,824
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,143,424
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,098,400
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,068,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	155,098,348
	TOTAL OVERHEAD	139,272,188
	TOTAL RECURRENT	294,370,536
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	294,370,536
0119009013	FOREIGN MISSION BATA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	129,695,143
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	129,695,143
210201	ALLOWANCES	129,695,143
21020102	FOREIGN SERVICE	129,695,143
22	OTHER RECURRENT COST	123,487,016
2202	OVERHEAD COST	123,487,016
220202	UTILITIES - GENERAL	7,510,032



0119009013	FOREIGN MISSION BATA	2017 APPROPRIATION BILL
22020201	ELECTRICITY CHARGES	643,632
22020203	INTERNET ACCESS CHARGES	960,000
22020205	WATER RATES	2,640,000
22020206	SEWERAGE CHARGES	1,920,000
22020202	TELEPHONE CHARGES	122,400
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,224,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,112,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	960,000
220204	MAINTENANCE SERVICES - GENERAL	10,502,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,360,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,262,400
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	3,824,000
22020902	INSURANCE PREMIUM	2,480,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	3,128,880
22020801	MOTOR VEHICLE FUEL COST	1,436,160
22020803	PLANT / GENERATOR FUEL COST	1,254,960
22020806	COOKING GAS/FUEL COST	437,760
220203	MATERIALS & SUPPLIES - GENERAL	22,043,024
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,562,592
22020303	NEWSPAPERS	245,760
22020304	MAGAZINES & PERIODICALS	480,000
22020306	PRINTING OF SECURITY DOCUMENTS	378,960
22020305	PRINTING OF NON SECURITY DOCUMENTS	972,000
22020307	DRUGS & MEDICAL SUPPLIES	6,083,712
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,320,000
220206	OTHER SERVICES - GENERAL	50,912,000
22020601	SECURITY SERVICES	1,920,000
22020602	OFFICE RENT	29,792,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	3,840,000
220210	MISCELLANEOUS EXPENSES GENERAL	14,173,400
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	760,320
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,600
22021009	SPORTING ACTIVITIES	960,000
22021001	REFRESHMENT & MEALS	844,800
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	9,180,480
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	322,200



220205	TRAINING - GENERAL	2,928,000
22020501	LOCAL TRAINING	2,928,000
220201	TRAVEL & TRANSPORT - GENERAL	6,353,280
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,050,560
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	430,720
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,872,000
23	CAPITAL COST	240,000,000

0119009013	FOREIGN MISSION BATA	2017 APPROPRIATION BILL
2302	CONSTRUCTION / PROVISION	240,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	240,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	240,000,000
	TOTAL PERSONNEL	129,695,143
	TOTAL OVERHEAD	123,487,016
	TOTAL RECURRENT	253,182,159
	TOTAL CAPITAL	240,000,000
	TOTAL ALLOCATION	493,182,159
CODE	PROJECT NAME	PROJECT TITLE
FMADO03528605	COMPLETION OF CONSTRUCTION OF CHANCERY AND FENCING	240,000,000

0119009015	FOREIGN MISSION BEIRUT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	158,862,002
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	158,862,002
210201	ALLOWANCES	158,862,002
21020102	FOREIGN SERVICE	158,862,002
22	OTHER RECURRENT COST	123,471,759
2202	OVERHEAD COST	123,471,759
220202	UTILITIES - GENERAL	13,171,200
22020201	ELECTRICITY CHARGES	2,611,200
22020203	INTERNET ACCESS CHARGES	960,000
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,304,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,304,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,112,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	960,000
220204	MAINTENANCE SERVICES - GENERAL	8,486,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,262,400
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	1,465,600
22020902	INSURANCE PREMIUM	928,000



22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,666,560
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	437,760
220203	MATERIALS & SUPPLIES - GENERAL	16,053,712
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,425,040
22020303	NEWSPAPERS	245,760
22020304	MAGAZINES & PERIODICALS	480,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,563,200
22020307	DRUGS & MEDICAL SUPPLIES	5,243,712
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,560,000
220206	OTHER SERVICES - GENERAL	25,344,000
22020601	SECURITY SERVICES	7,680,000

0119009015	FOREIGN MISSION BEIRUT	2017 APPROPRIATION BILL
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	6,144,000
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	39,937,280
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	4,608,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,600
22021009	SPORTING ACTIVITIES	768,000
22021001	REFRESHMENT & MEALS	4,730,880
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	8,908,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,816,000
220205	TRAINING - GENERAL	1,888,000
22020501	LOCAL TRAINING	1,888,000
220201	TRAVEL & TRANSPORT - GENERAL	13,347,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,616,959
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,359,040
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,371,008
23	CAPITAL COST	0
	TOTAL PERSONNEL	158,862,002
	TOTAL OVERHEAD	123,471,759
	TOTAL RECURRENT	282,333,761
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	282,333,761
0119009016	FOREIGN MISSION BERLIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	506,958,383
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	506,958,383
210201	ALLOWANCES	506,958,383



21020102	FOREIGN SERVICE	506,958,383
22	OTHER RECURRENT COST	236,922,037
2202	OVERHEAD COST	236,922,037
220202	UTILITIES - GENERAL	26,722,879
22020201	ELECTRICITY CHARGES	6,529,315
22020203	INTERNET ACCESS CHARGES	971,136
22020205	WATER RATES	5,760,000
22020206	SEWERAGE CHARGES	6,720,000
22020202	TELEPHONE CHARGES	5,772,828
22020204	SATELLITE BROADCASTING ACCESS CHARGES	969,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,112,000
22020701	FINANCIAL CONSULTING	960,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	11,942,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,760,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,262,400
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	2,912,000
22020902	INSURANCE PREMIUM	1,088,000

0119009016	FOREIGN MISSION BERLIN	2017 APPROPRIATION BILL
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,824,000
220208	FUEL & LUBRICANTS - GENERAL	1,574,400
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	345,600
220203	MATERIALS & SUPPLIES - GENERAL	28,647,872
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,019,136
22020302	BOOKS	262,400
22020303	NEWSPAPERS	422,400
22020304	MAGAZINES & PERIODICALS	816,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,128,000
22020307	DRUGS & MEDICAL SUPPLIES	4,143,936
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,320,000
220206	OTHER SERVICES - GENERAL	44,774,400
22020601	SECURITY SERVICES	5,760,000
22020602	OFFICE RENT	3,840,000
22020603	RESIDENTIAL RENT	34,560,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	62,254,406
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	6,690,886
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	960,000



22021001	REFRESHMENT & MEALS	10,752,000
22021003	PUBLICITY & ADVERTISEMENTS	960,000
22021004	MEDICAL EXPENSES	2,949,120
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	38,400,000
220205	TRAINING - GENERAL	8,519,280
22020501	LOCAL TRAINING	8,519,280
220201	TRAVEL & TRANSPORT - GENERAL	47,462,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,853,760
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,317,440
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,291,200
23	CAPITAL COST	0
	TOTAL PERSONNEL	506,958,383
	TOTAL OVERHEAD	236,922,037
	TOTAL RECURRENT	743,880,420
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	743,880,420
0119009017	FOREIGN MISSION BERNE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	331,397,913
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	331,397,913
210201	ALLOWANCES	331,397,913
21020102	FOREIGN SERVICE	331,397,913
22	OTHER RECURRENT COST	143,782,321
2202	OVERHEAD COST	143,782,321
220202	UTILITIES - GENERAL	14,606,500
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454

0119009017	FOREIGN MISSION BERNE	2017 APPROPRIATION BILL
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600



220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	18,923,840
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,654
22020302	BOOKS	104,960
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	3,216,345
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,888,000
220206	OTHER SERVICES - GENERAL	26,726,400
22020601	SECURITY SERVICES	768,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	51,876,313
22021006	POSTAGES & COURIER SERVICES	460,800
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	8,735,193
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,467,200
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,982,720
220205	TRAINING - GENERAL	7,967,680
22020501	LOCAL TRAINING	7,967,680
220201	TRAVEL & TRANSPORT - GENERAL	15,349,171
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,886,272
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,887,411
23	CAPITAL COST	0
	TOTAL PERSONNEL	331,397,913
	TOTAL OVERHEAD	143,782,321
	TOTAL RECURRENT	475,180,234

0119009017	FOREIGN MISSION BERNE	2017 APPROPRIATION BILL
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	475,180,234
0119009018	FOREIGN MISSION BISSAU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	135,012,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,012,082
210201	ALLOWANCES	135,012,082



21020102	FOREIGN SERVICE	135,012,082
22	OTHER RECURRENT COST	123,551,540
2202	OVERHEAD COST	123,551,540
220202	UTILITIES - GENERAL	15,129,600
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	384,000
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,304,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	844,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	384,000
220204	MAINTENANCE SERVICES - GENERAL	7,123,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	768,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,283,200
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,529,600
22020902	INSURANCE PREMIUM	992,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,632,704
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	175,104
220203	MATERIALS & SUPPLIES - GENERAL	10,945,625
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,425,036
22020303	NEWSPAPERS	98,304
22020304	MAGAZINES & PERIODICALS	192,000
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,563,200
22020307	DRUGS & MEDICAL SUPPLIES	2,097,484
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,955,200
220206	OTHER SERVICES - GENERAL	29,952,000
22020601	SECURITY SERVICES	3,072,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	43,162,874
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	4,165,824

0119009018	FOREIGN MISSION BISSAU	2017 APPROPRIATION BILL
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,600



22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	9,953,850
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,601,600
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,816,000
220205	TRAINING - GENERAL	1,875,200
22020501	LOCAL TRAINING	1,875,200
220201	TRAVEL & TRANSPORT - GENERAL	10,355,937
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,861,504
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,918,945
23	CAPITAL COST	0
	TOTAL PERSONNEL	135,012,082
	TOTAL OVERHEAD	123,551,540
	TOTAL RECURRENT	258,563,622
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	258,563,622
0119009019	FOREIGN MISSION BRASILIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	320,509,699
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	320,509,699
210201	ALLOWANCES	320,509,699
21020102	FOREIGN SERVICE	320,509,699
22	OTHER RECURRENT COST	145,808,622
2202	OVERHEAD COST	145,808,622
220202	UTILITIES - GENERAL	14,606,500
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	5,547,340
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,688,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,091,340
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800



22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,605,068
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,654

0119009019	FOREIGN MISSION BRASILIA	2017 APPROPRIATION BILL
22020302	BOOKS	104,960
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,574
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	34,406,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	21,504,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	53,952,000
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	7,372,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,720,000
220205	TRAINING - GENERAL	9,874,880
22020501	LOCAL TRAINING	9,874,880
220201	TRAVEL & TRANSPORT - GENERAL	12,260,976
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,811,184
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,874,304
23	CAPITAL COST	85,000,000
2302	CONSTRUCTION / PROVISION	85,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	85,000,000
	TOTAL PERSONNEL	320,509,699
	TOTAL OVERHEAD	145,808,622
	TOTAL RECURRENT	466,318,321
	TOTAL CAPITAL	85,000,000
	TOTAL ALLOCATION	551,318,321
CODE	PROJECT NAME	PROJECT TITLE
FMKKM82878251	COMPLETION OF CONSTRUCTION OF 4 NOS. STAFF QUARTERS	85,000,000
0119009020	FOREIGN MISSION BRAZAVILLE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	157,696,696



2102	ALLOWANCES AND SOCIAL CONTRIBUTION	157,696,696
210201	ALLOWANCES	157,696,696
21020102	FOREIGN SERVICE	157,696,696
22	OTHER RECURRENT COST	123,551,579
2202	OVERHEAD COST	123,551,579
220202	UTILITIES - GENERAL	15,129,600
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	384,000
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000

0119009020	FOREIGN MISSION BRAZAVILLE	2017 APPROPRIATION BILL
22020202	TELEPHONE CHARGES	2,304,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	844,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	384,000
220204	MAINTENANCE SERVICES - GENERAL	5,544,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	768,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,529,600
22020902	INSURANCE PREMIUM	992,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,632,704
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	175,104
220203	MATERIALS & SUPPLIES - GENERAL	11,118,354
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,424,960
22020303	NEWSPAPERS	98,304
22020304	MAGAZINES & PERIODICALS	192,000
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,563,200
22020307	DRUGS & MEDICAL SUPPLIES	2,097,490
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,417,536
22020601	SECURITY SERVICES	3,072,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	1,536
220210	MISCELLANEOUS EXPENSES GENERAL	45,478,400
22021006	POSTAGES & COURIER SERVICES	384,000



22021007	WELFARE PACKAGES	4,608,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,600
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,601,600
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,816,000
220205	TRAINING - GENERAL	1,259,200
22020501	LOCAL TRAINING	1,259,200
220201	TRAVEL & TRANSPORT - GENERAL	11,596,425
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	399,360
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,867,209
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,754,368
23	CAPITAL COST	150,000,000
2302	CONSTRUCTION / PROVISION	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	150,000,000

0119009020	FOREIGN MISSION BRAZAVILLE	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	157,696,696
	TOTAL OVERHEAD	123,551,579
	TOTAL RECURRENT	281,248,275
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	431,248,275
CODE	PROJECT NAME	PROJECT TITLE
FMZQA31281901	CONSTRUCTION OF 5 NOS. STAFF QUARTERS	150,000,000
0119009021	FOREIGN MISSION BRUSSELS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	409,342,584
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	409,342,584
210201	ALLOWANCES	409,342,584
21020102	FOREIGN SERVICE	409,342,584
22	OTHER RECURRENT COST	148,139,440
2202	OVERHEAD COST	148,139,440
220202	UTILITIES - GENERAL	14,606,493
22020201	ELECTRICITY CHARGES	6,529,068
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	648,000
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	264,000



22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,605,068
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,654
22020302	BOOKS	104,960
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,574
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	13,440,000
22020601	SECURITY SERVICES	768,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	2,073,600

0119009021	FOREIGN MISSION BRUSSELS	2017 APPROPRIATION BILL
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	69,060,166
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	7,040,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,432,640
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	40,217,926
220205	TRAINING - GENERAL	7,651,520
22020501	LOCAL TRAINING	7,651,520
220201	TRAVEL & TRANSPORT - GENERAL	23,448,576
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,729,024
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,144,064
23	CAPITAL COST	120,000,000
2303	REHABILITATION / REPAIRS	120,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000



23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
	TOTAL PERSONNEL	409,342,584
	TOTAL OVERHEAD	148,139,440
	TOTAL RECURRENT	557,482,024
	TOTAL CAPITAL	120,000,000
	TOTAL ALLOCATION	677,482,024
CODE	PROJECT NAME	PROJECT TITLE
FMSKH07280367	COMPLETION OF RENOVATIONS OF CHANCERY AND STAFF QUARTERS	120,000,000
0119009022	FOREIGN MISSION BUCHAREST	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	258,269,588
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	258,269,588
210201	ALLOWANCES	258,269,588
21020102	FOREIGN SERVICE	258,269,588
22	OTHER RECURRENT COST	152,737,328
2202	OVERHEAD COST	152,737,328
220202	UTILITIES - GENERAL	14,606,500
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	844,800
22020701	FINANCIAL CONSULTING	384,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000

0119009022	FOREIGN MISSION BUCHAREST	2017 APPROPRIATION BILL
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,817,600
22020902	INSURANCE PREMIUM	1,088,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	729,600
220208	FUEL & LUBRICANTS - GENERAL	1,470,720
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	241,920
220203	MATERIALS & SUPPLIES - GENERAL	11,459,148
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,654
22020302	BOOKS	104,960
22020303	NEWSPAPERS	168,960



22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,574
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	34,944,000
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	12,672,000
22020603	RESIDENTIAL RENT	19,353,600
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	58,480,295
22021006	POSTAGES & COURIER SERVICES	384,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	384,000
22021004	MEDICAL EXPENSES	12,441,600
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	32,477,095
220205	TRAINING - GENERAL	2,933,312
22020501	LOCAL TRAINING	2,933,312
220201	TRAVEL & TRANSPORT - GENERAL	21,403,992
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,074,304
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,320
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,754,368
23	CAPITAL COST	200,000,000
2301	FIXED ASSETS PURCHASED	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	200,000,000
	TOTAL PERSONNEL	258,269,588
	TOTAL OVERHEAD	152,737,328
	TOTAL RECURRENT	411,006,916
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	611,006,916
CODE	PROJECT NAME	PROJECT TITLE
FMMWW30686802	PURCHASE OF NEW RESIDENCE	200,000,000
0119009023	FOREIGN MISSION BUDAPEST	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	307,526,182

0119009023	FOREIGN MISSION BUDAPEST	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	307,526,182
210201	ALLOWANCES	307,526,182
21020102	FOREIGN SERVICE	307,526,182
22	OTHER RECURRENT COST	127,980,283
2202	OVERHEAD COST	127,980,283



220202	UTILITIES - GENERAL	15,129,600
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	384,000
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,304,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,178,080
22020902	INSURANCE PREMIUM	928,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,080
220208	FUEL & LUBRICANTS - GENERAL	1,403,904
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	175,104
220203	MATERIALS & SUPPLIES - GENERAL	11,118,425
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,425,036
22020303	NEWSPAPERS	98,304
22020304	MAGAZINES & PERIODICALS	192,000
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,563,200
22020307	DRUGS & MEDICAL SUPPLIES	2,097,484
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,160,002
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	512,002
220210	MISCELLANEOUS EXPENSES GENERAL	53,849,600
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,600
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,294,400
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,030,400
220205	TRAINING - GENERAL	841,600
22020501	LOCAL TRAINING	841,600
220201	TRAVEL & TRANSPORT - GENERAL	10,869,312



0119009023	FOREIGN MISSION BUDAPEST	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,912,192
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,381,632
23	CAPITAL COST	0
	TOTAL PERSONNEL	307,526,182
	TOTAL OVERHEAD	127,980,283
	TOTAL RECURRENT	435,506,465
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	435,506,465
0119009024	FOREIGN MISSION BUEA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	171,695,591
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	171,695,591
210201	ALLOWANCES	171,695,591
21020102	FOREIGN SERVICE	171,695,591
22	OTHER RECURRENT COST	134,026,169
2202	OVERHEAD COST	134,026,169
220202	UTILITIES - GENERAL	14,606,500
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,968,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,561,600
22020902	INSURANCE PREMIUM	1,024,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,019,456
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,459,148
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,654



22020302	BOOKS	104,960
22020303	NEWSPAPERS	168,960
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,574
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000

0119009024	FOREIGN MISSION BUEA	2017 APPROPRIATION BILL
220206	OTHER SERVICES - GENERAL	30,182,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	17,280,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	57,297,920
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	588,800
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,017,920
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	32,832,000
220205	TRAINING - GENERAL	1,171,200
22020501	LOCAL TRAINING	1,171,200
220201	TRAVEL & TRANSPORT - GENERAL	10,106,184
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,776,328
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,754,368
23	CAPITAL COST	0
	TOTAL PERSONNEL	171,695,591
	TOTAL OVERHEAD	134,026,169
	TOTAL RECURRENT	305,721,760
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	305,721,760
0119009025	FOREIGN MISSION BUENOS AIRES	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	212,910,290
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	212,910,290
210201	ALLOWANCES	212,910,290
21020102	FOREIGN SERVICE	212,910,290
22	OTHER RECURRENT COST	132,854,165
2202	OVERHEAD COST	132,854,165
220202	UTILITIES - GENERAL	14,606,500
22020201	ELECTRICITY CHARGES	6,529,075



22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000

0119009025	FOREIGN MISSION BUENOS AIRES	2017 APPROPRIATION BILL
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,605,068
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,654
22020302	BOOKS	104,960
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,574
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,262,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	36,873,760
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	6,205,440
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	14,226,720
220205	TRAINING - GENERAL	7,411,876



22020501	LOCAL TRAINING	7,411,876
220201	TRAVEL & TRANSPORT - GENERAL	25,762,144
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,786,144
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,400,512
23	CAPITAL COST	0
	TOTAL PERSONNEL	212,910,290
	TOTAL OVERHEAD	132,854,165
	TOTAL RECURRENT	345,764,455
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	345,764,455
0119009026	FOREIGN MISSION BUJUMBURA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	163,911,748
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,911,748
210201	ALLOWANCES	163,911,748
21020102	FOREIGN SERVICE	163,911,748
22	OTHER RECURRENT COST	128,728,875
2202	OVERHEAD COST	128,728,875
220202	UTILITIES - GENERAL	15,129,600

0119009026	FOREIGN MISSION BUJUMBURA	2017 APPROPRIATION BILL
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	384,000
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,304,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,968,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,561,600
22020902	INSURANCE PREMIUM	1,024,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,018,304
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	175,104



220203	MATERIALS & SUPPLIES - GENERAL	11,118,425
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,425,036
22020303	NEWSPAPERS	98,304
22020304	MAGAZINES & PERIODICALS	192,000
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,563,200
22020307	DRUGS & MEDICAL SUPPLIES	2,097,484
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,262,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	49,088,000
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,600
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	7,987,200
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,576,000
220205	TRAINING - GENERAL	1,173,450
22020501	LOCAL TRAINING	1,173,450
220201	TRAVEL & TRANSPORT - GENERAL	14,755,336
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,487,304
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	629,248
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,638,784
23	CAPITAL COST	0

0119009026	FOREIGN MISSION BUJUMBURA	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	163,911,748
	TOTAL OVERHEAD	128,728,875
	TOTAL RECURRENT	292,640,623
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	292,640,623
0119009027	FOREIGN MISSION CAIRO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	208,563,938
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	208,563,938
210201	ALLOWANCES	208,563,938
21020102	FOREIGN SERVICE	208,563,938
22	OTHER RECURRENT COST	141,500,888
2202	OVERHEAD COST	141,500,888
220202	UTILITIES - GENERAL	6,059,904



22020201	ELECTRICITY CHARGES	2,611,632
22020203	INTERNET ACCESS CHARGES	971,136
22020205	WATER RATES	230,400
22020206	SEWERAGE CHARGES	268,800
22020202	TELEPHONE CHARGES	1,709,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	268,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,224,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	3,072,000
220204	MAINTENANCE SERVICES - GENERAL	17,702,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,560,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,920,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,262,400
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	3,904,000
22020902	INSURANCE PREMIUM	2,560,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	3,512,640
22020803	PLANT / GENERATOR FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	440,640
220203	MATERIALS & SUPPLIES - GENERAL	17,516,816
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,036,336
22020302	BOOKS	262,400
22020303	NEWSPAPERS	422,400
22020304	MAGAZINES & PERIODICALS	816,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,564,000
22020307	DRUGS & MEDICAL SUPPLIES	3,319,680
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,560,000
220206	OTHER SERVICES - GENERAL	38,016,000
22020601	SECURITY SERVICES	7,680,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	17,280,000
22020605	CLEANING & FUMIGATION SERVICES	3,072,000
220210	MISCELLANEOUS EXPENSES GENERAL	35,748,224

0119009027	FOREIGN MISSION CAIRO	2017 APPROPRIATION BILL
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	1,228,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	588,800
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	10,982,400
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	9,792,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	11,332,224



220205	TRAINING - GENERAL	2,928,000
22020501	LOCAL TRAINING	2,928,000
220201	TRAVEL & TRANSPORT - GENERAL	11,888,904
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,085,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	560,128
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,243,776
23	CAPITAL COST	0
	TOTAL PERSONNEL	208,563,938
	TOTAL OVERHEAD	141,500,888
	TOTAL RECURRENT	350,064,826
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	350,064,826
0119009028	FOREIGN MISSION CANBERRA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	198,185,901
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,185,901
210201	ALLOWANCES	198,185,901
21020102	FOREIGN SERVICE	198,185,901
22	OTHER RECURRENT COST	152,799,940
2202	OVERHEAD COST	152,799,940
220202	UTILITIES - GENERAL	26,434,644
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	971,136
22020205	WATER RATES	5,760,000
22020206	SEWERAGE CHARGES	672,000
22020202	TELEPHONE CHARGES	5,772,828
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,729,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,496,000
22020701	FINANCIAL CONSULTING	960,000
22020702	INFORMATION TECHNOLOGY CONSULTING	56,000
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	4,972,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,112,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,900,800
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	4,544,000
22020902	INSURANCE PREMIUM	2,720,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,824,000
220208	FUEL & LUBRICANTS - GENERAL	3,676,800
22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	604,800
220203	MATERIALS & SUPPLIES - GENERAL	13,420,736
0119009028	FOREIGN MISSION CANBERRA	2017 APPROPRIATION BILL
22020302	BOOKS	262,400



22020303	NEWSPAPERS	422,400
22020304	MAGAZINES & PERIODICALS	816,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,564,000
22020307	DRUGS & MEDICAL SUPPLIES	4,143,936
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,676,000
220206	OTHER SERVICES - GENERAL	27,709,440
22020601	SECURITY SERVICES	5,760,000
22020602	OFFICE RENT	12,672,000
22020603	RESIDENTIAL RENT	7,741,440
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	47,532,800
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	614,400
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	588,800
22021009	SPORTING ACTIVITIES	153,600
22021001	REFRESHMENT & MEALS	29,568,000
22021003	PUBLICITY & ADVERTISEMENTS	960,000
22021004	MEDICAL EXPENSES	3,216,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	12,048,000
220205	TRAINING - GENERAL	7,871,040
22020501	LOCAL TRAINING	7,871,040
220201	TRAVEL & TRANSPORT - GENERAL	15,141,680
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,495,040
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	544,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,102,640
23	CAPITAL COST	0
	TOTAL PERSONNEL	198,185,901
	TOTAL OVERHEAD	152,799,940
	TOTAL RECURRENT	350,985,841
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	350,985,841
0119009029	FOREIGN MISSION CARACAS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	252,905,297
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	252,905,297
210201	ALLOWANCES	252,905,297
21020102	FOREIGN SERVICE	252,905,297
22	OTHER RECURRENT COST	122,948,744
2202	OVERHEAD COST	122,948,744
220202	UTILITIES - GENERAL	7,403,520
22020201	ELECTRICITY CHARGES	1,728,000
22020203	INTERNET ACCESS CHARGES	921,600
22020205	WATER RATES	184,320
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	960,000



22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,112,000
22020701	FINANCIAL CONSULTING	480,000

0119009029	FOREIGN MISSION CARACAS	2017 APPROPRIATION BILL
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	960,000
220204	MAINTENANCE SERVICES - GENERAL	7,173,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,949,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,456,000
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	3,664,000
22020902	INSURANCE PREMIUM	2,320,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	3,509,760
22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	437,760
220203	MATERIALS & SUPPLIES - GENERAL	14,141,264
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,255,392
22020303	NEWSPAPERS	245,760
22020304	MAGAZINES & PERIODICALS	480,000
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,911,600
22020307	DRUGS & MEDICAL SUPPLIES	4,955,712
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,678,400
220206	OTHER SERVICES - GENERAL	27,485,400
22020601	SECURITY SERVICES	7,680,000
22020602	OFFICE RENT	965,400
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	3,480,000
220210	MISCELLANEOUS EXPENSES GENERAL	42,228,480
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	352,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,664,000
22021009	SPORTING ACTIVITIES	960,000
22021001	REFRESHMENT & MEALS	29,568,000
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	6,804,480
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,016,000
220205	TRAINING - GENERAL	5,020,160
22020501	LOCAL TRAINING	5,020,160
220201	TRAVEL & TRANSPORT - GENERAL	10,210,560
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,439,360
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	689,120
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,082,080



23	CAPITAL COST	0
	TOTAL PERSONNEL	252,905,297
	TOTAL OVERHEAD	122,948,744
	TOTAL RECURRENT	375,854,041
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	375,854,041
0119009030	FOREIGN MISSION CONAKRY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	190,045,643

0119009030	FOREIGN MISSION CONAKRY	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	190,045,643
210201	ALLOWANCES	190,045,643
21020102	FOREIGN SERVICE	190,045,643
22	OTHER RECURRENT COST	141,043,678
2202	OVERHEAD COST	141,043,678
220202	UTILITIES - GENERAL	11,316,252
22020201	ELECTRICITY CHARGES	1,922,688
22020203	INTERNET ACCESS CHARGES	2,171,136
22020205	WATER RATES	960,000
22020206	SEWERAGE CHARGES	1,920,000
22020202	TELEPHONE CHARGES	2,172,828
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,169,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,632,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	8,169,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,152,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	768,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	768,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,097,600
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	2,272,570
22020902	INSURANCE PREMIUM	928,570
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	6,584,640
22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020803	PLANT / GENERATOR FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	440,640
220203	MATERIALS & SUPPLIES - GENERAL	16,240,912
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,811,776
22020302	BOOKS	262,400
22020303	NEWSPAPERS	422,400
22020304	MAGAZINES & PERIODICALS	816,000



22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,530,000
22020307	DRUGS & MEDICAL SUPPLIES	4,086,336
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,776,000
220206	OTHER SERVICES - GENERAL	55,728,000
22020601	SECURITY SERVICES	4,800,000
22020602	OFFICE RENT	31,056,000
22020603	RESIDENTIAL RENT	16,800,000
22020605	CLEANING & FUMIGATION SERVICES	3,072,000
220210	MISCELLANEOUS EXPENSES GENERAL	15,376,640
22021006	POSTAGES & COURIER SERVICES	96,000
22021007	WELFARE PACKAGES	2,688,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,472,000
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	436,800
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	7,200,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,907,840

0119009030	FOREIGN MISSION CONAKRY	2017 APPROPRIATION BILL
220205	TRAINING - GENERAL	687,000
22020501	LOCAL TRAINING	687,000
220201	TRAVEL & TRANSPORT - GENERAL	23,036,064
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,432,960
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,653,760
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,949,344
23	CAPITAL COST	0
	TOTAL PERSONNEL	190,045,643
	TOTAL OVERHEAD	141,043,678
	TOTAL RECURRENT	331,089,321
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	331,089,321
0119009031	FOREIGN MISSION COTONOU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	145,441,392
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,441,392
210201	ALLOWANCES	145,441,392
21020102	FOREIGN SERVICE	145,441,392
22	OTHER RECURRENT COST	128,956,208
2202	OVERHEAD COST	128,956,208
220202	UTILITIES - GENERAL	19,632,000
22020201	ELECTRICITY CHARGES	4,128,000
22020203	INTERNET ACCESS CHARGES	960,000
22020206	SEWERAGE CHARGES	4,320,000
22020202	TELEPHONE CHARGES	3,360,000



22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,864,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,632,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	5,866,368
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,322,368
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,160,000
220209	FINANCIAL CHARGES - GENERAL	3,824,000
22020902	INSURANCE PREMIUM	2,480,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	3,509,760
22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	437,760
220203	MATERIALS & SUPPLIES - GENERAL	16,078,752
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,490,592
22020303	NEWSPAPERS	245,760
22020304	MAGAZINES & PERIODICALS	480,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,408,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,918,400
220206	OTHER SERVICES - GENERAL	27,456,000
22020601	SECURITY SERVICES	5,760,000
22020602	OFFICE RENT	12,960,000

0119009031	FOREIGN MISSION COTONOU	2017 APPROPRIATION BILL
22020603	RESIDENTIAL RENT	7,200,000
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	31,046,400
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,664,000
22021009	SPORTING ACTIVITIES	960,000
22021001	REFRESHMENT & MEALS	8,448,000
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	8,640,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	6,822,400
220205	TRAINING - GENERAL	3,083,200
22020501	LOCAL TRAINING	3,083,200
220201	TRAVEL & TRANSPORT - GENERAL	16,827,728
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,614,608
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	891,520
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,321,600
23	CAPITAL COST	0
	TOTAL PERSONNEL	145,441,392



	TOTAL OVERHEAD	128,956,208
	TOTAL RECURRENT	274,397,600
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	274,397,600
0119009032	FOREIGN MISSION DAKAR	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	205,647,557
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	205,647,557
210201	ALLOWANCES	205,647,557
21020102	FOREIGN SERVICE	205,647,557
22	OTHER RECURRENT COST	139,403,856
2202	OVERHEAD COST	139,403,856
220202	UTILITIES - GENERAL	21,342,228
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	390,720
22020205	WATER RATES	3,360,000
22020206	SEWERAGE CHARGES	4,320,000
22020202	TELEPHONE CHARGES	5,772,828
22020204	SATELLITE BROADCASTING ACCESS CHARGES	969,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	960,000
22020701	FINANCIAL CONSULTING	480,000
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	12,902,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,760,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,920,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,262,400
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	3,232,000
22020902	INSURANCE PREMIUM	3,232,000
220208	FUEL & LUBRICANTS - GENERAL	8,888,640
22020801	MOTOR VEHICLE FUEL COST	5,376,000

0119009032	FOREIGN MISSION DAKAR	2017 APPROPRIATION BILL
22020803	PLANT / GENERATOR FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	440,640
220203	MATERIALS & SUPPLIES - GENERAL	16,713,844
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,054,336
22020302	BOOKS	262,400
22020303	NEWSPAPERS	422,400
22020304	MAGAZINES & PERIODICALS	816,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,940,000
22020307	DRUGS & MEDICAL SUPPLIES	4,828,308
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,390,400
220206	OTHER SERVICES - GENERAL	6,445,440
22020601	SECURITY SERVICES	647,040



22020602	OFFICE RENT	998,400
22020603	RESIDENTIAL RENT	1,728,000
22020605	CLEANING & FUMIGATION SERVICES	3,072,000
220210	MISCELLANEOUS EXPENSES GENERAL	36,701,320
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,872,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,472,000
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	985,320
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	12,384,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	16,740,000
220205	TRAINING - GENERAL	3,368,000
22020501	LOCAL TRAINING	3,368,000
220201	TRAVEL & TRANSPORT - GENERAL	28,849,984
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,146,304
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,866,240
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,837,440
23	CAPITAL COST	0
	TOTAL PERSONNEL	205,647,557
	TOTAL OVERHEAD	139,403,856
	TOTAL RECURRENT	345,051,413
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	345,051,413
0119009033	FOREIGN MISSION DAMASCUS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	178,703,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	178,703,542
210201	ALLOWANCES	178,703,542
21020102	FOREIGN SERVICE	178,703,542
22	OTHER RECURRENT COST	123,624,320
2202	OVERHEAD COST	123,624,320
220202	UTILITIES - GENERAL	15,811,200
22020201	ELECTRICITY CHARGES	4,800,000
22020203	INTERNET ACCESS CHARGES	1,795,200
22020205	WATER RATES	2,054,400
22020206	SEWERAGE CHARGES	1,920,000
22020202	TELEPHONE CHARGES	3,552,000

0119009033	FOREIGN MISSION DAMASCUS	2017 APPROPRIATION BILL
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,689,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	864,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	384,000
220204	MAINTENANCE SERVICES - GENERAL	13,768,960



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,944,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	904,960
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	2,272,000
22020902	INSURANCE PREMIUM	928,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	2,741,760
22020801	MOTOR VEHICLE FUEL COST	2,304,000
22020806	COOKING GAS/FUEL COST	437,760
220203	MATERIALS & SUPPLIES - GENERAL	22,313,856
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,569,856
22020303	NEWSPAPERS	245,760
22020304	MAGAZINES & PERIODICALS	480,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,760,000
22020307	DRUGS & MEDICAL SUPPLIES	4,050,240
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,672,000
220206	OTHER SERVICES - GENERAL	7,365,120
22020601	SECURITY SERVICES	768,000
22020602	OFFICE RENT	1,828,320
22020603	RESIDENTIAL RENT	3,472,800
22020605	CLEANING & FUMIGATION SERVICES	1,296,000
220210	MISCELLANEOUS EXPENSES GENERAL	35,238,464
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	5,760,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,664
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	17,952,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	5,644,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	4,920,000
220205	TRAINING - GENERAL	1,224,000
22020501	LOCAL TRAINING	1,224,000
220201	TRAVEL & TRANSPORT - GENERAL	22,024,960
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,367,360
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,117,440
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,540,160
23	CAPITAL COST	0
	TOTAL PERSONNEL	178,703,542
	TOTAL OVERHEAD	123,624,320
	TOTAL RECURRENT	302,327,862
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	302,327,862

0119009034	FOREIGN MISSION DAR-ES-SALAAM	2017 APPROPRIATION BILL
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CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	212,837,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	212,837,190
210201	ALLOWANCES	212,837,190
21020102	FOREIGN SERVICE	212,837,190
22	OTHER RECURRENT COST	140,419,888
2202	OVERHEAD COST	140,419,888
220202	UTILITIES - GENERAL	15,140,244
22020201	ELECTRICITY CHARGES	6,529,068
22020203	INTERNET ACCESS CHARGES	388,452
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,124
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,420,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	960,000
220204	MAINTENANCE SERVICES - GENERAL	3,840,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	768,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,633,856
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	31,641,936
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,978,816
22020302	BOOKS	19,077,120
22020304	MAGAZINES & PERIODICALS	32,640
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,872,000
22020307	DRUGS & MEDICAL SUPPLIES	1,938,960
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,569,600
22020601	SECURITY SERVICES	76,800
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	17,280,000
22020605	CLEANING & FUMIGATION SERVICES	1,228,800
220210	MISCELLANEOUS EXPENSES GENERAL	44,403,536
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000



22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,827,200
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	336
22021004	MEDICAL EXPENSES	16,128,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,608,000

0119009034	FOREIGN MISSION DAR-ES-SALAAM	2017 APPROPRIATION BILL
220205	TRAINING - GENERAL	1,182,720
22020501	LOCAL TRAINING	1,182,720
220201	TRAVEL & TRANSPORT - GENERAL	10,089,584
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,192,704
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,055,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,841,392
23	CAPITAL COST	50,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000
	TOTAL PERSONNEL	212,837,190
	TOTAL OVERHEAD	140,419,888
	TOTAL RECURRENT	353,257,078
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	403,257,078
CODE	PROJECT NAME	PROJECT TITLE
FMLWO06357495	COMPLETION OF RENOVATION OF 4 NOS. RESIDENTIAL QUARTERS AND FURNISHING	50,000,000
0119009035	FOREIGN MISSION DOUALA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	159,140,780
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,140,780
210201	ALLOWANCES	159,140,780
21020102	FOREIGN SERVICE	159,140,780
22	OTHER RECURRENT COST	127,740,203
2202	OVERHEAD COST	127,740,203
220202	UTILITIES - GENERAL	10,959,360
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	960,000
22020205	WATER RATES	589,824
22020206	SEWERAGE CHARGES	430,080
22020202	TELEPHONE CHARGES	2,304,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	147,456
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,360,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	424,800
22020703	LEGAL SERVICES	192,000
22020708	MEDICAL CONSULTING	15,552,000
220204	MAINTENANCE SERVICES - GENERAL	8,044,800



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,504,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,811,200
22020402	MAINTENANCE OF OFFICE FURNITURE	153,600
220209	FINANCIAL CHARGES - GENERAL	2,521,600
22020902	INSURANCE PREMIUM	1,984,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	789,504
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	175,104
220203	MATERIALS & SUPPLIES - GENERAL	13,514,920

0119009035	FOREIGN MISSION DOUALA	2017 APPROPRIATION BILL
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,585,380
22020303	NEWSPAPERS	245,760
22020304	MAGAZINES & PERIODICALS	480,000
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,408,000
22020307	DRUGS & MEDICAL SUPPLIES	1,140,100
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	41,280
220206	OTHER SERVICES - GENERAL	26,608,000
22020601	SECURITY SERVICES	64,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	1,200,000
220210	MISCELLANEOUS EXPENSES GENERAL	37,516,800
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,600
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,992,000
220205	TRAINING - GENERAL	1,392,000
22020501	LOCAL TRAINING	1,392,000
220201	TRAVEL & TRANSPORT - GENERAL	10,032,419
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,006,848
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	437,717
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,587,854
23	CAPITAL COST	0
	TOTAL PERSONNEL	159,140,780
	TOTAL OVERHEAD	127,740,203
	TOTAL RECURRENT	286,880,983
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	286,880,983



0119009036	FOREIGN MISSION DUBAI TRADE MISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	163,915,196
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,915,196
210201	ALLOWANCES	163,915,196
21020102	FOREIGN SERVICE	163,915,196
22	OTHER RECURRENT COST	139,196,872
2202	OVERHEAD COST	139,196,872
220202	UTILITIES - GENERAL	14,606,500
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800

0119009036	FOREIGN MISSION DUBAI TRADE MISSION	2017 APPROPRIATION BILL
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,605,080
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,646,840
22020302	BOOKS	104,960
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	618,400
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	19,276,800
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	998,400
22020603	RESIDENTIAL RENT	15,360,000



22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	56,146,408
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	6,220,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,484,008
220205	TRAINING - GENERAL	8,049,520
22020501	LOCAL TRAINING	8,049,520
220201	TRAVEL & TRANSPORT - GENERAL	21,180,148
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,205,760
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,398,900
23	CAPITAL COST	0
	TOTAL PERSONNEL	163,915,196
	TOTAL OVERHEAD	139,196,872
	TOTAL RECURRENT	303,112,068
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	303,112,068
0119009037	FOREIGN MISSION DUBLIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	252,800,718

0119009037	FOREIGN MISSION DUBLIN	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	252,800,718
210201	ALLOWANCES	252,800,718
21020102	FOREIGN SERVICE	252,800,718
22	OTHER RECURRENT COST	138,265,552
2202	OVERHEAD COST	138,265,552
220202	UTILITIES - GENERAL	14,606,500
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,228,800
22020801	MOTOR VEHICLE FUEL COST	1,228,800
220203	MATERIALS & SUPPLIES - GENERAL	11,605,080
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,660
22020302	BOOKS	104,960
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,580
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,262,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	53,526,720
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	2,801,600
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	7,372,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,982,720
220205	TRAINING - GENERAL	7,371,924
22020501	LOCAL TRAINING	7,371,924
220201	TRAVEL & TRANSPORT - GENERAL	14,736,768

0119009037	FOREIGN MISSION DUBLIN	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,750,592
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,410,688
23	CAPITAL COST	0
	TOTAL PERSONNEL	252,800,718
	TOTAL OVERHEAD	138,265,552
	TOTAL RECURRENT	391,066,270
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	391,066,270



0119009038	FOREIGN MISSION FREETOWN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	132,263,039
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	132,263,039
210201	ALLOWANCES	132,263,039
21020102	FOREIGN SERVICE	132,263,039
22	OTHER RECURRENT COST	128,361,190
2202	OVERHEAD COST	128,361,190
220202	UTILITIES - GENERAL	15,129,600
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	384,000
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,304,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,968,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,018,304
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	175,104
220203	MATERIALS & SUPPLIES - GENERAL	8,975,634
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,424,960
22020303	NEWSPAPERS	98,304
22020304	MAGAZINES & PERIODICALS	192,000
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,563,200
22020307	DRUGS & MEDICAL SUPPLIES	2,097,490
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,985,280
220206	OTHER SERVICES - GENERAL	28,262,400

0119009038	FOREIGN MISSION FREETOWN	2017 APPROPRIATION BILL
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000



22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	45,846,400
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	1,136,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,600
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	9,292,800
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	9,216,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,576,000
220205	TRAINING - GENERAL	7,491,540
22020501	LOCAL TRAINING	7,491,540
220201	TRAVEL & TRANSPORT - GENERAL	13,517,952
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,259,840
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,682,624
23	CAPITAL COST	0
	TOTAL PERSONNEL	132,263,039
	TOTAL OVERHEAD	128,361,190
	TOTAL RECURRENT	260,624,229
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	260,624,229
0119009039	FOREIGN MISSION GABORONE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	167,968,030
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	167,968,030
210201	ALLOWANCES	167,968,030
21020102	FOREIGN SERVICE	167,968,030
22	OTHER RECURRENT COST	134,127,852
2202	OVERHEAD COST	134,127,852
220202	UTILITIES - GENERAL	14,606,500
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	15,336,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,672,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000

0119009039	FOREIGN MISSION GABORONE	2017 APPROPRIATION BILL
220209	FINANCIAL CHARGES - GENERAL	537,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,097,856
22020801	MOTOR VEHICLE FUEL COST	307,200
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	7,226,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,660
22020303	NEWSPAPERS	168,960
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,580
220206	OTHER SERVICES - GENERAL	28,262,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	49,619,200
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,294,400
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,883,200
220205	TRAINING - GENERAL	1,363,200
22020501	LOCAL TRAINING	1,363,200
220201	TRAVEL & TRANSPORT - GENERAL	15,425,136
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,095,280
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,754,368
23	CAPITAL COST	0
	TOTAL PERSONNEL	167,968,030
	TOTAL OVERHEAD	134,127,852
	TOTAL RECURRENT	302,095,882
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	302,095,882
0119009040	FOREIGN MISSION GENEVA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



21	PERSONNEL COST	501,626,327
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	501,626,327
210201	ALLOWANCES	501,626,327
21020102	FOREIGN SERVICE	501,626,327
22	OTHER RECURRENT COST	143,545,892
2202	OVERHEAD COST	143,545,892
220202	UTILITIES - GENERAL	14,606,500
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454

0119009040	FOREIGN MISSION GENEVA	2017 APPROPRIATION BILL
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	537,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,605,080
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,660
22020302	BOOKS	104,960
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,580
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	25,958,400
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	54,718,720
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400



22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,294,400
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,982,720
220205	TRAINING - GENERAL	4,628,904
22020501	LOCAL TRAINING	4,628,904
220201	TRAVEL & TRANSPORT - GENERAL	24,655,872
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,334,464
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,745,920
23	CAPITAL COST	0
	TOTAL PERSONNEL	501,626,327
	TOTAL OVERHEAD	143,545,892
	TOTAL RECURRENT	645,172,219
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	645,172,219

0119009042	FOREIGN MISSION HANOI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	169,804,456
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	169,804,456
210201	ALLOWANCES	169,804,456
21020102	FOREIGN SERVICE	169,804,456
22	OTHER RECURRENT COST	123,349,340
2202	OVERHEAD COST	123,349,340
220202	UTILITIES - GENERAL	17,856,000
22020201	ELECTRICITY CHARGES	4,352,000
22020203	INTERNET ACCESS CHARGES	960,000
22020205	WATER RATES	3,840,000
22020206	SEWERAGE CHARGES	4,480,000
22020202	TELEPHONE CHARGES	2,304,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,920,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,112,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	960,000
220204	MAINTENANCE SERVICES - GENERAL	11,942,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,760,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,262,400
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	3,664,000
22020902	INSURANCE PREMIUM	2,320,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	3,509,760



22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	437,760
220203	MATERIALS & SUPPLIES - GENERAL	22,165,664
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,192
22020303	NEWSPAPERS	245,760
22020304	MAGAZINES & PERIODICALS	480,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,680,000
22020307	DRUGS & MEDICAL SUPPLIES	5,243,712
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,480,000
220206	OTHER SERVICES - GENERAL	16,281,600
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	3,993,600
22020603	RESIDENTIAL RENT	6,144,000
22020605	CLEANING & FUMIGATION SERVICES	3,840,000
220210	MISCELLANEOUS EXPENSES GENERAL	32,364,800
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	7,488,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,664,000
22021009	SPORTING ACTIVITIES	960,000
22021001	REFRESHMENT & MEALS	6,336,000
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	8,908,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	5,568,000
220205	TRAINING - GENERAL	1,171,200

0119009042	FOREIGN MISSION HANOI	2017 APPROPRIATION BILL
22020501	LOCAL TRAINING	1,171,200
220201	TRAVEL & TRANSPORT - GENERAL	12,281,916
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,719,680
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,562,236
23	CAPITAL COST	0
	TOTAL PERSONNEL	169,804,456
	TOTAL OVERHEAD	123,349,340
	TOTAL RECURRENT	293,153,796
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	293,153,796
0119009043	FOREIGN MISSION HARARE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	202,201,011
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	202,201,011
210201	ALLOWANCES	202,201,011
21020102	FOREIGN SERVICE	202,201,011
22	OTHER RECURRENT COST	139,626,277
2202	OVERHEAD COST	139,626,277



220202	UTILITIES - GENERAL	10,467,876
22020201	ELECTRICITY CHARGES	2,611,488
22020203	INTERNET ACCESS CHARGES	971,136
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	923,652
22020204	SATELLITE BROADCASTING ACCESS CHARGES	969,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	48,000
220204	MAINTENANCE SERVICES - GENERAL	14,822,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,760,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,920,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,920,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,262,400
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	3,904,000
22020902	INSURANCE PREMIUM	2,560,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	6,584,640
22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020803	PLANT / GENERATOR FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	440,640
220203	MATERIALS & SUPPLIES - GENERAL	14,730,920
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,019,136
22020302	BOOKS	262,400
22020303	NEWSPAPERS	422,400
22020304	MAGAZINES & PERIODICALS	816,000
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,140,480
22020307	DRUGS & MEDICAL SUPPLIES	2,896,104

0119009043	FOREIGN MISSION HARARE	2017 APPROPRIATION BILL
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,560,000
220206	OTHER SERVICES - GENERAL	31,564,800
22020601	SECURITY SERVICES	3,072,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	17,280,000
22020605	CLEANING & FUMIGATION SERVICES	1,228,800
220210	MISCELLANEOUS EXPENSES GENERAL	45,280,000
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	3,379,200
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	588,800
22021009	SPORTING ACTIVITIES	960,000
22021001	REFRESHMENT & MEALS	1,971,200



22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	8,064,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,876,800
220205	TRAINING - GENERAL	1,171,200
22020501	LOCAL TRAINING	1,171,200
220201	TRAVEL & TRANSPORT - GENERAL	9,900,441
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,566,041
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,118,720
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,215,680
23	CAPITAL COST	0
	TOTAL PERSONNEL	202,201,011
	TOTAL OVERHEAD	139,626,277
	TOTAL RECURRENT	341,827,288
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	341,827,288
0119009044	FOREIGN MISSION HAVANA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	203,178,281
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,178,281
210201	ALLOWANCES	203,178,281
21020102	FOREIGN SERVICE	203,178,281
22	OTHER RECURRENT COST	127,059,512
2202	OVERHEAD COST	127,059,512
220202	UTILITIES - GENERAL	16,212,252
22020201	ELECTRICITY CHARGES	6,602,688
22020203	INTERNET ACCESS CHARGES	971,136
22020205	WATER RATES	456,000
22020206	SEWERAGE CHARGES	1,440,000
22020202	TELEPHONE CHARGES	5,772,828
22020204	SATELLITE BROADCASTING ACCESS CHARGES	969,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,632,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	7,766,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,880,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,966,400

0119009044	FOREIGN MISSION HAVANA	2017 APPROPRIATION BILL
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	3,744,000
22020902	INSURANCE PREMIUM	2,400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	1,340,640



22020801	MOTOR VEHICLE FUEL COST	900,000
22020806	COOKING GAS/FUEL COST	440,640
220203	MATERIALS & SUPPLIES - GENERAL	14,051,872
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,414,336
22020302	BOOKS	262,400
22020303	NEWSPAPERS	633,600
22020304	MAGAZINES & PERIODICALS	969,600
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	3,855,936
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,180,000
220206	OTHER SERVICES - GENERAL	14,976,000
22020601	SECURITY SERVICES	1,920,000
22020602	OFFICE RENT	4,320,000
22020603	RESIDENTIAL RENT	7,200,000
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	36,222,400
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	2,280,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,456,000
22021009	SPORTING ACTIVITIES	960,000
22021001	REFRESHMENT & MEALS	7,392,000
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	5,414,400
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	17,280,000
220205	TRAINING - GENERAL	11,564,988
22020501	LOCAL TRAINING	11,564,988
220201	TRAVEL & TRANSPORT - GENERAL	19,548,960
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,944,640
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,438,720
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,165,600
23	CAPITAL COST	70,000,000
2303	REHABILITATION / REPAIRS	70,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
	TOTAL PERSONNEL	203,178,281
	TOTAL OVERHEAD	127,059,512
	TOTAL RECURRENT	330,237,793
	TOTAL CAPITAL	70,000,000
	TOTAL ALLOCATION	400,237,793
CODE	PROJECT NAME	PROJECT TITLE
FMWGD58862438	RENOVATION OF CHANCERY/RESIDENCE/STAFF QUARTERS	70,000,000
0119009045	FOREIGN MISSION HONGKONG	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



0119009045	FOREIGN MISSION HONGKONG	2017 APPROPRIATION BILL
21	PERSONNEL COST	192,067,526
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,067,526
210201	ALLOWANCES	192,067,526
21020102	FOREIGN SERVICE	192,067,526
22	OTHER RECURRENT COST	163,790,420
2202	OVERHEAD COST	163,790,420
220202	UTILITIES - GENERAL	12,059,712
22020201	ELECTRICITY CHARGES	4,145,280
22020203	INTERNET ACCESS CHARGES	589,440
22020205	WATER RATES	1,265,280
22020206	SEWERAGE CHARGES	1,920,000
22020202	TELEPHONE CHARGES	3,652,032
22020204	SATELLITE BROADCASTING ACCESS CHARGES	487,680
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,190,400
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	38,400
220204	MAINTENANCE SERVICES - GENERAL	11,968,880
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,472,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,652,800
22020402	MAINTENANCE OF OFFICE FURNITURE	2,884,080
220209	FINANCIAL CHARGES - GENERAL	2,116,000
22020902	INSURANCE PREMIUM	1,540,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	576,000
220208	FUEL & LUBRICANTS - GENERAL	6,497,280
22020801	MOTOR VEHICLE FUEL COST	2,073,600
22020806	COOKING GAS/FUEL COST	4,423,680
220203	MATERIALS & SUPPLIES - GENERAL	12,713,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,019,136
22020302	BOOKS	1,312,000
22020303	NEWSPAPERS	460,800
22020304	MAGAZINES & PERIODICALS	816,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,280,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,120,000
22020307	DRUGS & MEDICAL SUPPLIES	1,848,064
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,857,600
220206	OTHER SERVICES - GENERAL	59,520,000
22020602	OFFICE RENT	43,776,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	384,000
220210	MISCELLANEOUS EXPENSES GENERAL	31,476,736
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	640,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	640,000



22021009	SPORTING ACTIVITIES	960,000
22021001	REFRESHMENT & MEALS	3,872,000
22021003	PUBLICITY & ADVERTISEMENTS	960,000
22021004	MEDICAL EXPENSES	15,360,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	8,084,736
220205	TRAINING - GENERAL	2,314,116
22020501	LOCAL TRAINING	2,314,116

0119009045	FOREIGN MISSION HONGKONG	2017 APPROPRIATION BILL
220201	TRAVEL & TRANSPORT - GENERAL	23,933,696
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,276,736
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,694,720
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,962,240
23	CAPITAL COST	150,000,000
2303	REHABILITATION / REPAIRS	150,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000
	TOTAL PERSONNEL	192,067,526
	TOTAL OVERHEAD	163,790,420
	TOTAL RECURRENT	355,857,946
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	505,857,946
CODE	PROJECT NAME	PROJECT TITLE
FMHWN42253852	RENOVATION OF CHANCERY AND RESIDENCE	150,000,000
0119009046	FOREIGN MISSION ISLAMABAD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	171,565,602
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	171,565,602
210201	ALLOWANCES	171,565,602
21020102	FOREIGN SERVICE	171,565,602
22	OTHER RECURRENT COST	136,478,720
2202	OVERHEAD COST	136,478,720
220202	UTILITIES - GENERAL	5,231,424
22020201	ELECTRICITY CHARGES	662,688
22020203	INTERNET ACCESS CHARGES	971,136
22020205	WATER RATES	1,440,000
22020206	SEWERAGE CHARGES	1,188,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	969,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,152,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	11,046,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,760,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,366,400
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	2,144,000
22020902	INSURANCE PREMIUM	800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	3,512,640
22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	440,640
220203	MATERIALS & SUPPLIES - GENERAL	21,112,576
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,019,136
22020302	BOOKS	262,400
22020303	NEWSPAPERS	422,400
22020304	MAGAZINES & PERIODICALS	816,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,952,000

0119009046	FOREIGN MISSION ISLAMABAD	2017 APPROPRIATION BILL
22020307	DRUGS & MEDICAL SUPPLIES	3,320,640
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,320,000
220206	OTHER SERVICES - GENERAL	24,216,000
22020601	SECURITY SERVICES	1,920,000
22020602	OFFICE RENT	11,760,000
22020603	RESIDENTIAL RENT	9,000,000
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	42,320,000
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	7,680,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,472,000
22021009	SPORTING ACTIVITIES	960,000
22021001	REFRESHMENT & MEALS	7,920,000
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	6,960,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	15,888,000
220205	TRAINING - GENERAL	7,884,800
22020501	LOCAL TRAINING	7,884,800
220201	TRAVEL & TRANSPORT - GENERAL	17,858,880
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	460,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,291,840
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,438,720
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,667,520
23	CAPITAL COST	0
	TOTAL PERSONNEL	171,565,602
	TOTAL OVERHEAD	136,478,720
	TOTAL RECURRENT	308,044,322
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	308,044,322



0119009047	FOREIGN MISSION JAKARTA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	157,087,430
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	157,087,430
210201	ALLOWANCES	157,087,430
21020102	FOREIGN SERVICE	157,087,430
22	OTHER RECURRENT COST	122,010,482
2202	OVERHEAD COST	122,010,482
220202	UTILITIES - GENERAL	20,544,000
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	960,000
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	5,760,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,304,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,632,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	960,000
220204	MAINTENANCE SERVICES - GENERAL	9,622,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,760,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000

0119009047	FOREIGN MISSION JAKARTA	2017 APPROPRIATION BILL
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,942,400
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	5,504,000
22020902	INSURANCE PREMIUM	4,160,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	3,509,760
22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	437,760
220203	MATERIALS & SUPPLIES - GENERAL	12,459,056
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,655,392
22020303	NEWSPAPERS	245,760
22020304	MAGAZINES & PERIODICALS	480,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,563,200
22020307	DRUGS & MEDICAL SUPPLIES	4,317,504
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	661,200
220206	OTHER SERVICES - GENERAL	27,403,200
22020601	SECURITY SERVICES	3,072,000
22020602	OFFICE RENT	10,891,200
22020603	RESIDENTIAL RENT	9,600,000
22020605	CLEANING & FUMIGATION SERVICES	3,840,000
220210	MISCELLANEOUS EXPENSES GENERAL	29,660,800



22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	2,995,200
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,664,000
22021009	SPORTING ACTIVITIES	1,843,200
22021001	REFRESHMENT & MEALS	3,840,000
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	9,072,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	8,806,400
220205	TRAINING - GENERAL	4,081,670
22020501	LOCAL TRAINING	4,081,670
220201	TRAVEL & TRANSPORT - GENERAL	7,593,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,305,216
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,712,892
23	CAPITAL COST	0
	TOTAL PERSONNEL	157,087,430
	TOTAL OVERHEAD	122,010,482
	TOTAL RECURRENT	279,097,912
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	279,097,912
0119009048	FOREIGN MISSION JEDDAH	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	257,361,940
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	257,361,940
210201	ALLOWANCES	257,361,940
21020102	FOREIGN SERVICE	257,361,940
22	OTHER RECURRENT COST	138,868,272
2202	OVERHEAD COST	138,868,272

0119009048	FOREIGN MISSION JEDDAH	2017 APPROPRIATION BILL
220202	UTILITIES - GENERAL	25,042,644
22020201	ELECTRICITY CHARGES	4,849,080
22020203	INTERNET ACCESS CHARGES	971,136
22020205	WATER RATES	5,760,000
22020206	SEWERAGE CHARGES	6,720,000
22020202	TELEPHONE CHARGES	5,772,828
22020204	SATELLITE BROADCASTING ACCESS CHARGES	969,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,632,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	11,942,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,760,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,262,400



22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	3,744,000
22020902	INSURANCE PREMIUM	2,400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	3,512,640
22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	440,640
220203	MATERIALS & SUPPLIES - GENERAL	22,820,672
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,019,136
22020302	BOOKS	262,400
22020303	NEWSPAPERS	633,600
22020304	MAGAZINES & PERIODICALS	969,600
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,128,000
22020307	DRUGS & MEDICAL SUPPLIES	4,143,936
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	15,804,000
22020601	SECURITY SERVICES	3,840,000
22020602	OFFICE RENT	6,588,000
22020603	RESIDENTIAL RENT	3,840,000
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	33,475,200
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	5,760,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,456,000
22021009	SPORTING ACTIVITIES	960,000
22021001	REFRESHMENT & MEALS	6,758,400
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	4,608,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	12,492,800
220205	TRAINING - GENERAL	6,604,924
22020501	LOCAL TRAINING	6,604,924
220201	TRAVEL & TRANSPORT - GENERAL	14,289,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,303,616
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,410,688
23	CAPITAL COST	0

0119009048	FOREIGN MISSION JEDDAH	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	257,361,940
	TOTAL OVERHEAD	138,868,272
	TOTAL RECURRENT	396,230,212
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	396,230,212
0119009049	FOREIGN MISSION JOHANNESBURG	2017 APPROPRIATION BILL



CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	219,584,876
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	219,584,876
210201	ALLOWANCES	219,584,876
21020102	FOREIGN SERVICE	219,584,876
22	OTHER RECURRENT COST	140,207,340
2202	OVERHEAD COST	140,207,340
220202	UTILITIES - GENERAL	12,277,788
22020201	ELECTRICITY CHARGES	5,882,688
22020203	INTERNET ACCESS CHARGES	971,136
22020205	WATER RATES	1,320,000
22020206	SEWERAGE CHARGES	1,440,000
22020202	TELEPHONE CHARGES	1,692,828
22020204	SATELLITE BROADCASTING ACCESS CHARGES	971,136
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,632,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	8,790,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,880,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,990,400
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	3,904,000
22020902	INSURANCE PREMIUM	2,560,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	6,584,640
22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020803	PLANT / GENERATOR FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	440,640
220203	MATERIALS & SUPPLIES - GENERAL	22,775,792
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,019,136
22020302	BOOKS	262,400
22020303	NEWSPAPERS	422,400
22020304	MAGAZINES & PERIODICALS	816,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,782,000
22020307	DRUGS & MEDICAL SUPPLIES	3,617,856
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,320,000
220206	OTHER SERVICES - GENERAL	33,192,000
22020601	SECURITY SERVICES	9,480,000
22020602	OFFICE RENT	10,560,000
22020603	RESIDENTIAL RENT	10,080,000
22020605	CLEANING & FUMIGATION SERVICES	3,072,000

0119009049	FOREIGN MISSION JOHANNESBURG	2017 APPROPRIATION BILL
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220210	MISCELLANEOUS EXPENSES GENERAL	37,929,600
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	1,920,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,472,000
22021009	SPORTING ACTIVITIES	960,000
22021001	REFRESHMENT & MEALS	9,504,000
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	6,912,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	15,721,600
220205	TRAINING - GENERAL	2,928,000
22020501	LOCAL TRAINING	2,928,000
220201	TRAVEL & TRANSPORT - GENERAL	10,193,120
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,373,760
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,438,720
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,380,640
23	CAPITAL COST	0
	TOTAL PERSONNEL	219,584,876
	TOTAL OVERHEAD	140,207,340
	TOTAL RECURRENT	359,792,216
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	359,792,216
0119009050	FOREIGN MISSION KAMPALA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	153,192,715
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,192,715
210201	ALLOWANCES	153,192,715
21020102	FOREIGN SERVICE	153,192,715
22	OTHER RECURRENT COST	122,002,029
2202	OVERHEAD COST	122,002,029
220202	UTILITIES - GENERAL	8,934,480
22020201	ELECTRICITY CHARGES	414,480
22020203	INTERNET ACCESS CHARGES	960,000
22020205	WATER RATES	2,280,000
22020206	SEWERAGE CHARGES	2,400,000
22020202	TELEPHONE CHARGES	576,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,304,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,112,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	960,000
220204	MAINTENANCE SERVICES - GENERAL	13,094,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,760,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,920,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,494,400
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000



220209	FINANCIAL CHARGES - GENERAL	3,824,000
22020902	INSURANCE PREMIUM	2,480,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	8,175,360

0119009050	FOREIGN MISSION KAMPALA	2017 APPROPRIATION BILL
22020801	MOTOR VEHICLE FUEL COST	4,665,600
22020803	PLANT / GENERATOR FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	437,760
220203	MATERIALS & SUPPLIES - GENERAL	12,943,128
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,562,592
22020304	MAGAZINES & PERIODICALS	40,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,403,000
22020307	DRUGS & MEDICAL SUPPLIES	3,414,336
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,987,200
220206	OTHER SERVICES - GENERAL	41,334,861
22020601	SECURITY SERVICES	1,152,000
22020602	OFFICE RENT	9,600,000
22020603	RESIDENTIAL RENT	3,702,861
22020605	CLEANING & FUMIGATION SERVICES	26,880,000
220210	MISCELLANEOUS EXPENSES GENERAL	21,440,000
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	2,880,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,664,000
22021009	SPORTING ACTIVITIES	960,000
22021001	REFRESHMENT & MEALS	3,840,000
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	2,400,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	8,256,000
220205	TRAINING - GENERAL	1,484,600
22020501	LOCAL TRAINING	1,484,600
220201	TRAVEL & TRANSPORT - GENERAL	8,659,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,654,720
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,004,480
23	CAPITAL COST	70,000,000
2303	REHABILITATION / REPAIRS	70,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,000,000
	TOTAL PERSONNEL	153,192,715
	TOTAL OVERHEAD	122,002,029
	TOTAL RECURRENT	275,194,744
	TOTAL CAPITAL	70,000,000
	TOTAL ALLOCATION	345,194,744
CODE	PROJECT NAME	PROJECT TITLE
FMSSB20514558	RENOVATION OF 6 NOS. STAFF QUARTERS	70,000,000



0119009051	FOREIGN MISSION KHARTOUM	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	177,267,697
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177,267,697
210201	ALLOWANCES	177,267,697
21020102	FOREIGN SERVICE	177,267,697
22	OTHER RECURRENT COST	139,381,764
2202	OVERHEAD COST	139,381,764
220202	UTILITIES - GENERAL	14,606,520
22020201	ELECTRICITY CHARGES	6,529,080

0119009051	FOREIGN MISSION KHARTOUM	2017 APPROPRIATION BILL
22020203	INTERNET ACCESS CHARGES	388,464
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	7,211,520
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,920,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	768,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,835,520
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,561,600
22020902	INSURANCE PREMIUM	1,024,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	5,705,856
22020801	MOTOR VEHICLE FUEL COST	4,300,800
22020803	PLANT / GENERATOR FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	9,318,988
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,315,128
22020302	BOOKS	52,480
22020303	NEWSPAPERS	168,960
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,016,000
22020307	DRUGS & MEDICAL SUPPLIES	1,657,620
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,168,000
220206	OTHER SERVICES - GENERAL	31,564,800
22020601	SECURITY SERVICES	3,072,000



22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	17,280,000
22020605	CLEANING & FUMIGATION SERVICES	1,228,800
220210	MISCELLANEOUS EXPENSES GENERAL	52,224,000
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	960,000
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	10,137,600
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,064,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,030,400
220205	TRAINING - GENERAL	1,225,600
22020501	LOCAL TRAINING	1,225,600
220201	TRAVEL & TRANSPORT - GENERAL	15,310,080
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,732,224
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	656,128
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,921,728
23	CAPITAL COST	0

0119009051	FOREIGN MISSION KHARTOUM	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	177,267,697
	TOTAL OVERHEAD	139,381,764
	TOTAL RECURRENT	316,649,461
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	316,649,461
0119009052	FOREIGN MISSION KIEV	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	279,860,607
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	279,860,607
210201	ALLOWANCES	279,860,607
21020102	FOREIGN SERVICE	279,860,607
22	OTHER RECURRENT COST	203,697,484
2202	OVERHEAD COST	203,697,484
220202	UTILITIES - GENERAL	37,850,652
22020201	ELECTRICITY CHARGES	16,322,688
22020203	INTERNET ACCESS CHARGES	971,136
22020205	WATER RATES	5,760,000
22020206	SEWERAGE CHARGES	6,720,000
22020202	TELEPHONE CHARGES	5,772,828
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,304,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,632,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	480,000



220204	MAINTENANCE SERVICES - GENERAL	15,782,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,262,400
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	4,544,000
22020902	INSURANCE PREMIUM	2,720,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,824,000
220208	FUEL & LUBRICANTS - GENERAL	3,509,760
22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	437,760
220203	MATERIALS & SUPPLIES - GENERAL	26,468,936
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,569,856
22020302	BOOKS	32,000
22020303	NEWSPAPERS	840
22020304	MAGAZINES & PERIODICALS	480,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,480,000
22020307	DRUGS & MEDICAL SUPPLIES	4,050,240
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,320,000
220206	OTHER SERVICES - GENERAL	7,296,000
22020601	SECURITY SERVICES	5,760,000
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	83,378,432
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	7,680,000

0119009052	FOREIGN MISSION KIEV	2017 APPROPRIATION BILL
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,472,000
22021001	REFRESHMENT & MEALS	7,782,432
22021003	PUBLICITY & ADVERTISEMENTS	960,000
22021004	MEDICAL EXPENSES	40,320,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,204,000
220205	TRAINING - GENERAL	3,261,548
22020501	LOCAL TRAINING	3,261,548
220201	TRAVEL & TRANSPORT - GENERAL	19,973,756
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,498,944
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	846,976
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,627,836
23	CAPITAL COST	0
	TOTAL PERSONNEL	279,860,607
	TOTAL OVERHEAD	203,697,484
	TOTAL RECURRENT	483,558,091
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	483,558,091



0119009053	FOREIGN MISSION KIGALI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	145,842,004
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,842,004
210201	ALLOWANCES	145,842,004
21020102	FOREIGN SERVICE	145,842,004
22	OTHER RECURRENT COST	89,015,880
2202	OVERHEAD COST	89,015,880
220202	UTILITIES - GENERAL	15,140,260
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,217,600
22020701	FINANCIAL CONSULTING	384,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
22020708	MEDICAL CONSULTING	7,372,800
220204	MAINTENANCE SERVICES - GENERAL	7,080,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	2,688,000
220209	FINANCIAL CHARGES - GENERAL	1,571,200
22020902	INSURANCE PREMIUM	1,033,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	3,002,496
22020801	MOTOR VEHICLE FUEL COST	2,211,840
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	10,689,658

0119009053	FOREIGN MISSION KIGALI	2017 APPROPRIATION BILL
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,660
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,160,000
22020307	DRUGS & MEDICAL SUPPLIES	1,657,580
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,226,850
220206	OTHER SERVICES - GENERAL	3,532,800
22020601	SECURITY SERVICES	2,304,000
22020605	CLEANING & FUMIGATION SERVICES	1,228,800



220210	MISCELLANEOUS EXPENSES GENERAL	10,758,400
22021006	POSTAGES & COURIER SERVICES	768,000
22021007	WELFARE PACKAGES	4,608,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	4,608,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
220205	TRAINING - GENERAL	6,177,834
22020501	LOCAL TRAINING	6,177,834
220201	TRAVEL & TRANSPORT - GENERAL	22,844,672
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,805,568
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,463,616
23	CAPITAL COST	0
	TOTAL PERSONNEL	145,842,004
	TOTAL OVERHEAD	89,015,880
	TOTAL RECURRENT	234,857,884
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	234,857,884
0119009056	FOREIGN MISSION KUALAR LUMPUR	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	203,815,861
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,815,861
210201	ALLOWANCES	203,815,861
21020102	FOREIGN SERVICE	203,815,861
22	OTHER RECURRENT COST	155,111,782
2202	OVERHEAD COST	155,111,782
220202	UTILITIES - GENERAL	12,452,260
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	5,344,720
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,272,720
0119009056	FOREIGN MISSION KUALAR LUMPUR	2017 APPROPRIATION BILL
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	537,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600



220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	8,824,408
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,660
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,580
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,670,400
220206	OTHER SERVICES - GENERAL	30,182,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	17,280,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	61,465,600
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	832,000
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,294,400
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	36,480,000
220205	TRAINING - GENERAL	6,822,410
22020501	LOCAL TRAINING	6,822,410
220201	TRAVEL & TRANSPORT - GENERAL	27,424,528
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,759,120
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,609,088
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,056,320
23	CAPITAL COST	0
	TOTAL PERSONNEL	203,815,861
	TOTAL OVERHEAD	155,111,782
	TOTAL RECURRENT	358,927,643
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	358,927,643
0119009057	FOREIGN MISSION KUWAIT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	158,174,765
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	158,174,765
210201	ALLOWANCES	158,174,765
21020102	FOREIGN SERVICE	158,174,765
22	OTHER RECURRENT COST	112,351,955
2202	OVERHEAD COST	112,351,955
220202	UTILITIES - GENERAL	15,140,256



22020201	ELECTRICITY CHARGES	6,529,080
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0119009057	FOREIGN MISSION KUWAIT	2017 APPROPRIATION BILL
22020203	INTERNET ACCESS CHARGES	388,440
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	3,056,720
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,152,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,136,720
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,380
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,580
220203	MATERIALS & SUPPLIES - GENERAL	11,214,036
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,652
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,880,000
22020307	DRUGS & MEDICAL SUPPLIES	1,657,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	14,822,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	1,920,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	48,044,800
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	6,336,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,294,400
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,184,000
220205	TRAINING - GENERAL	7,492,295
22020502	INTERNATIONAL TRAINING	69,895
22020501	LOCAL TRAINING	7,422,400



220201	TRAVEL & TRANSPORT - GENERAL	9,025,668
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,063,600
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	492,800
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,469,268
23	CAPITAL COST	0
	TOTAL PERSONNEL	158,174,765
	TOTAL OVERHEAD	112,351,955
	TOTAL RECURRENT	270,526,720
	TOTAL CAPITAL	0

0119009057	FOREIGN MISSION KUWAIT	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	270,526,720
0119009058	FOREIGN MISSION LIBREVILLE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	168,721,886
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	168,721,886
210201	ALLOWANCES	168,721,886
21020102	FOREIGN SERVICE	168,721,886
22	OTHER RECURRENT COST	131,424,964
2202	OVERHEAD COST	131,424,964
220202	UTILITIES - GENERAL	15,140,260
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	6,689,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,456,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,273,280
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,561,600
22020902	INSURANCE PREMIUM	1,024,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,019,456
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,570,016



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,664
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,416,000
220206	OTHER SERVICES - GENERAL	30,796,800
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	17,280,000
22020605	CLEANING & FUMIGATION SERVICES	1,228,800
220210	MISCELLANEOUS EXPENSES GENERAL	39,731,200
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,456,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	832,000

0119009058	FOREIGN MISSION LIBREVILLE	2017 APPROPRIATION BILL
22021009	SPORTING ACTIVITIES	3,840,000
22021001	REFRESHMENT & MEALS	6,336,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	6,451,200
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,240,000
220205	TRAINING - GENERAL	7,891,968
22020501	LOCAL TRAINING	7,891,968
220201	TRAVEL & TRANSPORT - GENERAL	15,371,584
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,468,608
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,180,160
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,722,816
23	CAPITAL COST	200,000,000
2301	FIXED ASSETS PURCHASED	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	200,000,000
	TOTAL PERSONNEL	168,721,886
	TOTAL OVERHEAD	131,424,964
	TOTAL RECURRENT	300,146,850
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	500,146,850
CODE	PROJECT NAME	PROJECT TITLE
FMFHX19542734	COMPLETION OF PURCHASE OF RESIDENCE	200,000,000
0119009059	FOREIGN MISSION LISBON	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	193,452,903
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	193,452,903
210201	ALLOWANCES	193,452,903



21020102	FOREIGN SERVICE	193,452,903
22	OTHER RECURRENT COST	156,951,231
2202	OVERHEAD COST	156,951,231
220202	UTILITIES - GENERAL	14,756,253
22020201	ELECTRICITY CHARGES	6,529,068
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,304,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	5,537,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,273,280
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600

0119009059	FOREIGN MISSION LISBON	2017 APPROPRIATION BILL
220208	FUEL & LUBRICANTS - GENERAL	2,475,225
22020801	MOTOR VEHICLE FUEL COST	2,457,600
22020806	COOKING GAS/FUEL COST	17,625
220203	MATERIALS & SUPPLIES - GENERAL	11,281,992
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,650
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,574
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	26,342,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	13,440,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	73,657,600
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	4,608,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	4,608,000



22021001	REFRESHMENT & MEALS	8,448,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	11,059,200
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	43,776,000
220205	TRAINING - GENERAL	7,866,112
22020501	LOCAL TRAINING	7,866,112
220201	TRAVEL & TRANSPORT - GENERAL	12,883,968
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,703,104
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,605,376
23	CAPITAL COST	0
	TOTAL PERSONNEL	193,452,903
	TOTAL OVERHEAD	156,951,231
	TOTAL RECURRENT	350,404,134
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	350,404,134
0119009060	FOREIGN MISSION LOME	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	125,160,132
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,160,132
210201	ALLOWANCES	125,160,132
21020102	FOREIGN SERVICE	125,160,132
22	OTHER RECURRENT COST	127,437,728
2202	OVERHEAD COST	127,437,728
220202	UTILITIES - GENERAL	15,140,268
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,464
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000

0119009060	FOREIGN MISSION LOME	2017 APPROPRIATION BILL
22020202	TELEPHONE CHARGES	2,309,124
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,451,844
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,187,844
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,561,600
22020902	INSURANCE PREMIUM	1,024,000



22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	790,656
22020801	MOTOR VEHICLE FUEL COST	307,200
22020803	PLANT / GENERATOR FUEL COST	307,200
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,282,016
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,664
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	26,342,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	13,440,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	49,817,600
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	4,608,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	3,840,000
22021001	REFRESHMENT & MEALS	6,336,000
22021003	PUBLICITY & ADVERTISEMENTS	19,200
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,048,000
220205	TRAINING - GENERAL	7,866,120
22020501	LOCAL TRAINING	7,866,120
220201	TRAVEL & TRANSPORT - GENERAL	9,532,424
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,351,552
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,605,384
23	CAPITAL COST	0
	TOTAL PERSONNEL	125,160,132
	TOTAL OVERHEAD	127,437,728
	TOTAL RECURRENT	252,597,860
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	252,597,860

0119009061	FOREIGN MISSION LONDON	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	943,083,052
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	943,083,052
210201	ALLOWANCES	943,083,052
21020102	FOREIGN SERVICE	943,083,052
22	OTHER RECURRENT COST	490,305,054



2202	OVERHEAD COST	490,305,054
220202	UTILITIES - GENERAL	19,340,515
22020201	ELECTRICITY CHARGES	4,618,262
22020203	INTERNET ACCESS CHARGES	4,661,452
22020205	WATER RATES	4,608,000
22020206	SEWERAGE CHARGES	2,688,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,764,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,059,200
22020701	FINANCIAL CONSULTING	768,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,075,200
22020703	LEGAL SERVICES	960,000
22020708	MEDICAL CONSULTING	32,256,000
220204	MAINTENANCE SERVICES - GENERAL	9,184,720
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,608,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,152,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,272,720
22020402	MAINTENANCE OF OFFICE FURNITURE	1,152,000
220209	FINANCIAL CHARGES - GENERAL	537,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,626,560
22020801	MOTOR VEHICLE FUEL COST	1,843,200
22020806	COOKING GAS/FUEL COST	783,360
220203	MATERIALS & SUPPLIES - GENERAL	79,922,766
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,523,160
22020303	NEWSPAPERS	193,536
22020304	MAGAZINES & PERIODICALS	1,958,400
22020306	PRINTING OF SECURITY DOCUMENTS	2,949,120
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,619,200
22020307	DRUGS & MEDICAL SUPPLIES	3,039,350
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,640,000
220206	OTHER SERVICES - GENERAL	105,523,200
22020601	SECURITY SERVICES	7,680,000
22020603	RESIDENTIAL RENT	96,000,000
22020605	CLEANING & FUMIGATION SERVICES	1,843,200
220210	MISCELLANEOUS EXPENSES GENERAL	176,580,504
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	4,608,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,580,800
22021009	SPORTING ACTIVITIES	7,296,000
22021001	REFRESHMENT & MEALS	25,344,000
22021003	PUBLICITY & ADVERTISEMENTS	384,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	136,983,704
220205	TRAINING - GENERAL	14,261,765
22020501	LOCAL TRAINING	14,261,765
220201	TRAVEL & TRANSPORT - GENERAL	47,268,224
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,406,400



0119009061	FOREIGN MISSION LONDON	2017 APPROPRIATION BILL
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,286,336
23	CAPITAL COST	0
	TOTAL PERSONNEL	943,083,052
	TOTAL OVERHEAD	490,305,054
	TOTAL RECURRENT	1,433,388,106
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,433,388,106
0119009062	FOREIGN MISSION LUANDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	157,087,877
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	157,087,877
210201	ALLOWANCES	157,087,877
21020102	FOREIGN SERVICE	157,087,877
22	OTHER RECURRENT COST	123,684,770
2202	OVERHEAD COST	123,684,770
220202	UTILITIES - GENERAL	15,140,268
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,452
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,956,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,692,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,561,600
22020902	INSURANCE PREMIUM	1,024,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,019,456
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,281,998
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,655
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400



22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,575
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	30,182,400
22020601	SECURITY SERVICES	2,304,000

0119009062	FOREIGN MISSION LUANDA	2017 APPROPRIATION BILL
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	17,280,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	39,980,800
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,456,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	8,448,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,294,400
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,240,000
220205	TRAINING - GENERAL	9,193,216
22020501	LOCAL TRAINING	9,193,216
220201	TRAVEL & TRANSPORT - GENERAL	8,715,272
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,534,400
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,605,384
23	CAPITAL COST	0
	TOTAL PERSONNEL	157,087,877
	TOTAL OVERHEAD	123,684,770
	TOTAL RECURRENT	280,772,647
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	280,772,647
0119009063	FOREIGN MISSION LUSAKA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	124,669,135
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	124,669,135
210201	ALLOWANCES	124,669,135
21020102	FOREIGN SERVICE	124,669,135
22	OTHER RECURRENT COST	125,555,958
2202	OVERHEAD COST	125,555,958
220202	UTILITIES - GENERAL	15,140,265
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000



22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	5,736,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	1,152,000
220209	FINANCIAL CHARGES - GENERAL	1,561,600

0119009063	FOREIGN MISSION LUSAKA	2017 APPROPRIATION BILL
22020902	INSURANCE PREMIUM	1,024,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,941,056
22020801	MOTOR VEHICLE FUEL COST	2,150,400
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,281,996
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,654
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,574
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	30,182,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	17,280,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	40,150,400
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	2,304,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	16,000
22021004	MEDICAL EXPENSES	2,764,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,888,000
220205	TRAINING - GENERAL	7,866,112
22020501	LOCAL TRAINING	7,866,112
220201	TRAVEL & TRANSPORT - GENERAL	10,042,368



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,861,504
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,605,376
23	CAPITAL COST	50,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000
	TOTAL PERSONNEL	124,669,135
	TOTAL OVERHEAD	125,555,958
	TOTAL RECURRENT	250,225,093
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	300,225,093
CODE	PROJECT NAME	PROJECT TITLE
FMYEJ58233253	RENOVATION OF STAFF/ RESIDENTIAL QUARTERS	50,000,000
0119009064	FOREIGN MISSION MADRID	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	539,746,589
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	539,746,589
210201	ALLOWANCES	539,746,589

0119009064	FOREIGN MISSION MADRID	2017 APPROPRIATION BILL
21020102	FOREIGN SERVICE	539,746,589
22	OTHER RECURRENT COST	142,540,141
2202	OVERHEAD COST	142,540,141
220202	UTILITIES - GENERAL	12,740,256
22020201	ELECTRICITY CHARGES	4,129,080
22020203	INTERNET ACCESS CHARGES	388,440
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,208,640
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,136,640
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	12,057,600
22020902	INSURANCE PREMIUM	11,520,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,633,856
22020801	MOTOR VEHICLE FUEL COST	2,457,600



22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	7,857,244
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,652
22020303	NEWSPAPERS	100,800
22020304	MAGAZINES & PERIODICALS	340,000
22020306	PRINTING OF SECURITY DOCUMENTS	612,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,160,000
22020307	DRUGS & MEDICAL SUPPLIES	828,792
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,208,000
220206	OTHER SERVICES - GENERAL	26,342,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	13,440,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	59,065,600
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	4,608,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	4,608,000
22021001	REFRESHMENT & MEALS	8,448,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	11,059,200
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,184,000
220205	TRAINING - GENERAL	7,899,200
22020501	LOCAL TRAINING	7,899,200
220201	TRAVEL & TRANSPORT - GENERAL	9,082,545
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,399,200
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	562,590

0119009064	FOREIGN MISSION MADRID	2017 APPROPRIATION BILL
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,120,755
23	CAPITAL COST	0
	TOTAL PERSONNEL	539,746,589
	TOTAL OVERHEAD	142,540,141
	TOTAL RECURRENT	682,286,730
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	682,286,730
0119009065	FOREIGN MISSION MALABO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	162,878,820
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	162,878,820
210201	ALLOWANCES	162,878,820
21020102	FOREIGN SERVICE	162,878,820
22	OTHER RECURRENT COST	120,749,380
2202	OVERHEAD COST	120,749,380



220202	UTILITIES - GENERAL	15,140,260
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	460,800
22020701	FINANCIAL CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	11,880,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,216,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,561,600
22020902	INSURANCE PREMIUM	1,024,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,019,456
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,281,993
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,655
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,570
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	30,182,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	17,280,000

0119009065	FOREIGN MISSION MALABO	2017 APPROPRIATION BILL
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	37,139,200
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	2,764,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	2,764,800



22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,240,000
220205	TRAINING - GENERAL	3,347,456
22020501	LOCAL TRAINING	3,347,456
220201	TRAVEL & TRANSPORT - GENERAL	7,735,255
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,861,504
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,455
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,298,296
23	CAPITAL COST	80,000,000
2303	REHABILITATION / REPAIRS	80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	80,000,000
	TOTAL PERSONNEL	162,878,820
	TOTAL OVERHEAD	120,749,380
	TOTAL RECURRENT	283,628,200
	TOTAL CAPITAL	80,000,000
	TOTAL ALLOCATION	363,628,200
CODE	PROJECT NAME	PROJECT TITLE
FMZFI39043003	RENOVATION OF CHANCERY / RESIDENCE / RECREATIONAL COMPLEX	80,000,000
0119009066	FOREIGN MISSION MANILLA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	175,552,845
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	175,552,845
210201	ALLOWANCES	175,552,845
21020102	FOREIGN SERVICE	175,552,845
22	OTHER RECURRENT COST	129,689,579
2202	OVERHEAD COST	129,689,579
220202	UTILITIES - GENERAL	15,140,280
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,464
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960

0119009066	FOREIGN MISSION MANILLA	2017 APPROPRIATION BILL
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600



22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,412,400
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	183,600
220203	MATERIALS & SUPPLIES - GENERAL	11,439,512
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,680
22020303	NEWSPAPERS	120,960
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	612,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,880,000
22020307	DRUGS & MEDICAL SUPPLIES	1,764,972
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,127,500
220206	OTHER SERVICES - GENERAL	30,182,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	17,280,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	45,433,600
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,456,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	8,448,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	6,451,200
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,536,000
220205	TRAINING - GENERAL	7,794,955
22020501	LOCAL TRAINING	7,794,955
220201	TRAVEL & TRANSPORT - GENERAL	11,359,072
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,861,600
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,921,984
23	CAPITAL COST	0
	TOTAL PERSONNEL	175,552,845
	TOTAL OVERHEAD	129,689,579
	TOTAL RECURRENT	305,242,424
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	305,242,424
0119009067	FOREIGN MISSION MAPUTO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	200,372,359
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,372,359
210201	ALLOWANCES	200,372,359
21020102	FOREIGN SERVICE	200,372,359
22	OTHER RECURRENT COST	121,738,372



2202	OVERHEAD COST	121,738,372
220202	UTILITIES - GENERAL	15,140,260

0119009067	FOREIGN MISSION MAPUTO	2017 APPROPRIATION BILL
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,968,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	576,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,561,600
22020902	INSURANCE PREMIUM	1,024,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	790,656
22020801	MOTOR VEHICLE FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,282,016
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,664
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,646,400
22020601	SECURITY SERVICES	768,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	17,280,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	40,787,200
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	2,764,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	2,764,800



22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,888,000
220205	TRAINING - GENERAL	7,866,112
22020501	LOCAL TRAINING	7,866,112
220201	TRAVEL & TRANSPORT - GENERAL	10,042,368
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,861,504
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,605,376
23	CAPITAL COST	0
	TOTAL PERSONNEL	200,372,359
	TOTAL OVERHEAD	121,738,372

0119009067	FOREIGN MISSION MAPUTO	2017 APPROPRIATION BILL
	TOTAL RECURRENT	322,110,731
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	322,110,731
0119009068	FOREIGN MISSION MEXICO CITY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	187,040,659
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	187,040,659
210201	ALLOWANCES	187,040,659
21020102	FOREIGN SERVICE	187,040,659
22	OTHER RECURRENT COST	156,834,400
2202	OVERHEAD COST	156,834,400
220202	UTILITIES - GENERAL	38,008,392
22020201	ELECTRICITY CHARGES	16,322,688
22020203	INTERNET ACCESS CHARGES	971,136
22020205	WATER RATES	5,760,000
22020206	SEWERAGE CHARGES	6,720,000
22020202	TELEPHONE CHARGES	5,772,828
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,461,740
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	570,624
22020701	FINANCIAL CONSULTING	62,880
22020702	INFORMATION TECHNOLOGY CONSULTING	27,744
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	7,023,336
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,880,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,143,336
220209	FINANCIAL CHARGES - GENERAL	2,617,000
22020902	INSURANCE PREMIUM	2,560,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	57,000
220208	FUEL & LUBRICANTS - GENERAL	7,758,000
22020801	MOTOR VEHICLE FUEL COST	7,680,000
22020806	COOKING GAS/FUEL COST	78,000
220203	MATERIALS & SUPPLIES - GENERAL	21,131,868
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,146,132



22020303	NEWSPAPERS	38,400
22020304	MAGAZINES & PERIODICALS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,840,000
22020307	DRUGS & MEDICAL SUPPLIES	4,143,336
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	50,520,000
22020601	SECURITY SERVICES	600,000
22020602	OFFICE RENT	24,960,000
22020603	RESIDENTIAL RENT	24,960,000
220210	MISCELLANEOUS EXPENSES GENERAL	29,205,180
22021006	POSTAGES & COURIER SERVICES	13,680
22021007	WELFARE PACKAGES	3,456,000
22021009	SPORTING ACTIVITIES	216,000
22021001	REFRESHMENT & MEALS	7,560,000
22021003	PUBLICITY & ADVERTISEMENTS	180,000
22021004	MEDICAL EXPENSES	2,764,800

0119009068	FOREIGN MISSION MEXICO CITY	2017 APPROPRIATION BILL
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	15,014,700
23	CAPITAL COST	0
	TOTAL PERSONNEL	187,040,659
	TOTAL OVERHEAD	156,834,400
	TOTAL RECURRENT	343,875,059
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	343,875,059
0119009069	FOREIGN MISSION MONROVIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	154,568,035
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	154,568,035
210201	ALLOWANCES	154,568,035
21020102	FOREIGN SERVICE	154,568,035
22	OTHER RECURRENT COST	144,416,460
2202	OVERHEAD COST	144,416,460
220202	UTILITIES - GENERAL	1,492,826
22020201	ELECTRICITY CHARGES	543,996
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	192,000
22020206	SEWERAGE CHARGES	223,992
22020204	SATELLITE BROADCASTING ACCESS CHARGES	144,384
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,800,000
22020703	LEGAL SERVICES	4,800,000
220204	MAINTENANCE SERVICES - GENERAL	5,544,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,880,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
220209	FINANCIAL CHARGES - GENERAL	700,000
22020902	INSURANCE PREMIUM	700,000
220208	FUEL & LUBRICANTS - GENERAL	856,640
22020801	MOTOR VEHICLE FUEL COST	256,000
22020803	PLANT / GENERATOR FUEL COST	160,000
22020806	COOKING GAS/FUEL COST	440,640
220203	MATERIALS & SUPPLIES - GENERAL	14,718,026
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,652
22020303	NEWSPAPERS	38,400
22020304	MAGAZINES & PERIODICALS	480,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,534,400
22020307	DRUGS & MEDICAL SUPPLIES	1,657,574
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,400,000
220206	OTHER SERVICES - GENERAL	59,936,000
22020602	OFFICE RENT	10,400,000
22020603	RESIDENTIAL RENT	48,000,000
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	44,370,504
22021006	POSTAGES & COURIER SERVICES	18,504
22021007	WELFARE PACKAGES	1,152,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	120,000
22021009	SPORTING ACTIVITIES	180,000
22021001	REFRESHMENT & MEALS	31,680,000

0119009069	FOREIGN MISSION MONROVIA	2017 APPROPRIATION BILL
22021003	PUBLICITY & ADVERTISEMENTS	180,000
22021004	MEDICAL EXPENSES	2,400,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	8,640,000
220205	TRAINING - GENERAL	4,905,600
22020501	LOCAL TRAINING	4,905,600
220201	TRAVEL & TRANSPORT - GENERAL	7,091,904
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,327,104
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,764,800
23	CAPITAL COST	0
	TOTAL PERSONNEL	154,568,035
	TOTAL OVERHEAD	144,416,460
	TOTAL RECURRENT	298,984,495
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	298,984,495
0119009070	FOREIGN MISSION MOSCOW	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	386,210,058
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	386,210,058
210201	ALLOWANCES	386,210,058



21020102	FOREIGN SERVICE	386,210,058
22	OTHER RECURRENT COST	126,274,684
2202	OVERHEAD COST	126,274,684
220202	UTILITIES - GENERAL	15,140,260
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	5,345,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,273,280
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	537,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,633,856
22020801	MOTOR VEHICLE FUEL COST	2,457,600
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,281,992
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,652
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,572

0119009070	FOREIGN MISSION MOSCOW	2017 APPROPRIATION BILL
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	26,342,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	13,440,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	43,590,400
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,456,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	4,608,000
22021001	REFRESHMENT & MEALS	5,068,800
22021003	PUBLICITY & ADVERTISEMENTS	192,000



22021004	MEDICAL EXPENSES	11,059,200
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,240,000
220205	TRAINING - GENERAL	7,866,120
22020501	LOCAL TRAINING	7,866,120
220201	TRAVEL & TRANSPORT - GENERAL	12,883,976
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,703,104
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,605,384
23	CAPITAL COST	0
	TOTAL PERSONNEL	386,210,058
	TOTAL OVERHEAD	126,274,684
	TOTAL RECURRENT	512,484,742
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	512,484,742
0119009071	FOREIGN MISSION NAIROBI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	262,880,694
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	262,880,694
210201	ALLOWANCES	262,880,694
21020102	FOREIGN SERVICE	262,880,694
22	OTHER RECURRENT COST	149,292,184
2202	OVERHEAD COST	149,292,184
220202	UTILITIES - GENERAL	32,398,608
22020201	ELECTRICITY CHARGES	13,058,136
22020203	INTERNET ACCESS CHARGES	4,661,424
22020205	WATER RATES	4,608,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	4,618,248
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,764,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	9,185,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,608,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,152,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,273,280

0119009071	FOREIGN MISSION NAIROBI	2017 APPROPRIATION BILL
22020402	MAINTENANCE OF OFFICE FURNITURE	1,152,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	614,400



22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	35,702,088
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,393,440
22020303	NEWSPAPERS	193,536
22020304	MAGAZINES & PERIODICALS	195,840
22020306	PRINTING OF SECURITY DOCUMENTS	2,949,120
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,920,000
22020307	DRUGS & MEDICAL SUPPLIES	3,922,152
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	25,718,400
22020601	SECURITY SERVICES	7,680,000
22020602	OFFICE RENT	8,784,000
22020603	RESIDENTIAL RENT	8,640,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	6,544,000
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	960,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	1,900,800
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	681,600
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,459,200
220205	TRAINING - GENERAL	11,064,768
22020501	LOCAL TRAINING	11,064,768
220201	TRAVEL & TRANSPORT - GENERAL	25,123,584
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,062,016
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,093,120
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,968,448
23	CAPITAL COST	0
	TOTAL PERSONNEL	262,880,694
	TOTAL OVERHEAD	149,292,184
	TOTAL RECURRENT	412,172,878
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	412,172,878
0119009072	FOREIGN MISSION NDJAMENA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	213,559,634
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	213,559,634
210201	ALLOWANCES	213,559,634
21020102	FOREIGN SERVICE	213,559,634
22	OTHER RECURRENT COST	139,618,962
2202	OVERHEAD COST	139,618,962



0119009072	FOREIGN MISSION NDJAMENA	2017 APPROPRIATION BILL
220202	UTILITIES - GENERAL	18,595,922
22020201	ELECTRICITY CHARGES	6,528,936
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	5,760,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,308,932
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,072,000
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,688,000
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,968,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,537,600
22020902	INSURANCE PREMIUM	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,019,204
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	176,004
220203	MATERIALS & SUPPLIES - GENERAL	11,581,488
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,606,464
22020303	NEWSPAPERS	3,840
22020304	MAGAZINES & PERIODICALS	720,000
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	30,022,404
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,824,004
22020603	RESIDENTIAL RENT	17,280,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	55,410,816
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	6,912,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,408
22021001	REFRESHMENT & MEALS	11,743,608
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	2,764,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	32,832,000



220201	TRAVEL & TRANSPORT - GENERAL	12,410,568
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,788,684
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,621,884
23	CAPITAL COST	100,000,000
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000

0119009072	FOREIGN MISSION NDJAMENA	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	213,559,634
	TOTAL OVERHEAD	139,618,962
	TOTAL RECURRENT	353,178,596
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	453,178,596
CODE	PROJECT NAME	PROJECT TITLE
FMIVX43574590	COMPLETION OF CONSTRUCTION OF CHANCERY AND FURNISHING	100,000,000
0119009073	FOREIGN MISSION NEPAD MISSION - PRETORIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	59,648,807
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,648,807
210201	ALLOWANCES	59,648,807
21020102	FOREIGN SERVICE	59,648,807
22	OTHER RECURRENT COST	30,330,896
2202	OVERHEAD COST	30,330,896
220202	UTILITIES - GENERAL	15,140,260
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220204	MAINTENANCE SERVICES - GENERAL	2,968,320
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,728,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	192,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	96,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	568,320
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	320,000
22020902	INSURANCE PREMIUM	320,000
220208	FUEL & LUBRICANTS - GENERAL	307,200
22020801	MOTOR VEHICLE FUEL COST	307,200
220203	MATERIALS & SUPPLIES - GENERAL	1,611,116
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,660
22020303	NEWSPAPERS	3,456
220206	OTHER SERVICES - GENERAL	1,536,000



22020601	SECURITY SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,448,000
22021001	REFRESHMENT & MEALS	8,448,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	59,648,807
	TOTAL OVERHEAD	30,330,896
	TOTAL RECURRENT	89,979,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	89,979,703
0119009074	FOREIGN MISSION NEW-DELHI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	247,637,402

0119009074	FOREIGN MISSION NEW-DELHI	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	247,637,402
210201	ALLOWANCES	247,637,402
21020102	FOREIGN SERVICE	247,637,402
22	OTHER RECURRENT COST	148,912,748
2202	OVERHEAD COST	148,912,748
220202	UTILITIES - GENERAL	14,310,816
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,452
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,124
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,396,160
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,072,000
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,688,000
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	28,865,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,824,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,273,280
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,633,856
22020801	MOTOR VEHICLE FUEL COST	2,457,600
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	15,737,660
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,646,560
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	612,000



22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	2,076,732
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	2,918,400
22020601	SECURITY SERVICES	2,304,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	59,116,000
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,456,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	4,608,000
22021001	REFRESHMENT & MEALS	13,824,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	12,633,600
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,436,000
220205	TRAINING - GENERAL	17,855,488
22020501	LOCAL TRAINING	17,855,488
220201	TRAVEL & TRANSPORT - GENERAL	2,905,648
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,675,104
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,230,544
23	CAPITAL COST	0

0119009074	FOREIGN MISSION NEW-DELHI	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	247,637,402
	TOTAL OVERHEAD	148,912,748
	TOTAL RECURRENT	396,550,150
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	396,550,150
011900907500	FOREIGN MISSION NEW YORK (CG)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	715,729,963
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	715,729,963
210201	ALLOWANCES	715,729,963
21020102	FOREIGN SERVICE	715,729,963
22	OTHER RECURRENT COST	252,311,884
2202	OVERHEAD COST	252,311,884
220202	UTILITIES - GENERAL	21,229,732
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	2,330,726
22020205	WATER RATES	4,608,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,764,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,497,600
22020701	FINANCIAL CONSULTING	384,000



22020702	INFORMATION TECHNOLOGY CONSULTING	537,600
22020703	LEGAL SERVICES	576,000
220204	MAINTENANCE SERVICES - GENERAL	9,185,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,608,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,152,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,273,280
22020402	MAINTENANCE OF OFFICE FURNITURE	1,152,000
220209	FINANCIAL CHARGES - GENERAL	537,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	6,543,360
22020801	MOTOR VEHICLE FUEL COST	1,843,200
22020806	COOKING GAS/FUEL COST	4,700,160
220203	MATERIALS & SUPPLIES - GENERAL	40,597,260
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,523,924
22020303	NEWSPAPERS	193,536
22020304	MAGAZINES & PERIODICALS	1,958,400
22020306	PRINTING OF SECURITY DOCUMENTS	2,949,120
22020305	PRINTING OF NON SECURITY DOCUMENTS	22,809,600
22020307	DRUGS & MEDICAL SUPPLIES	3,034,680
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	53,683,200
22020601	SECURITY SERVICES	3,840,000
22020603	RESIDENTIAL RENT	48,000,000
22020605	CLEANING & FUMIGATION SERVICES	1,843,200
220210	MISCELLANEOUS EXPENSES GENERAL	89,804,800
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	4,608,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,580,800

011900907500	FOREIGN MISSION NEW YORK (CG)	2017 APPROPRIATION BILL
22021009	SPORTING ACTIVITIES	7,296,000
22021001	REFRESHMENT & MEALS	16,896,000
22021003	PUBLICITY & ADVERTISEMENTS	384,000
22021004	MEDICAL EXPENSES	9,216,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	49,440,000
220205	TRAINING - GENERAL	20,218,776
22020501	LOCAL TRAINING	20,218,776
220201	TRAVEL & TRANSPORT - GENERAL	9,014,276
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,496,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,156,868
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,361,408
23	CAPITAL COST	0
	TOTAL PERSONNEL	715,729,963
	TOTAL OVERHEAD	252,311,884
	TOTAL RECURRENT	968,041,847
	TOTAL CAPITAL	0



	TOTAL ALLOCATION	968,041,847
011900907600	FOREIGN MISSION NEW YORK (PM)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,240,434,005
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,240,434,005
210201	ALLOWANCES	1,240,434,005
21020102	FOREIGN SERVICE	1,240,434,005
22	OTHER RECURRENT COST	636,634,209
2202	OVERHEAD COST	636,634,209
220202	UTILITIES - GENERAL	32,398,608
22020201	ELECTRICITY CHARGES	13,058,136
22020203	INTERNET ACCESS CHARGES	4,661,424
22020205	WATER RATES	4,608,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	4,618,248
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,764,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,803,200
22020701	FINANCIAL CONSULTING	768,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,075,200
22020703	LEGAL SERVICES	960,000
220204	MAINTENANCE SERVICES - GENERAL	9,185,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,608,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,152,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,273,280
22020402	MAINTENANCE OF OFFICE FURNITURE	1,152,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,626,560
22020801	MOTOR VEHICLE FUEL COST	1,843,200
22020806	COOKING GAS/FUEL COST	783,360
220203	MATERIALS & SUPPLIES - GENERAL	42,649,656
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,232,240
22020303	NEWSPAPERS	193,536

011900907600	FOREIGN MISSION NEW YORK (PM)	2017 APPROPRIATION BILL
22020304	MAGAZINES & PERIODICALS	195,840
22020306	PRINTING OF SECURITY DOCUMENTS	2,949,120
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,648,000
22020307	DRUGS & MEDICAL SUPPLIES	6,378,120
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,052,800
220206	OTHER SERVICES - GENERAL	98,611,200
22020601	SECURITY SERVICES	768,000
22020603	RESIDENTIAL RENT	96,000,000
22020605	CLEANING & FUMIGATION SERVICES	1,843,200



220210	MISCELLANEOUS EXPENSES GENERAL	345,861,913
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	4,608,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,580,800
22021009	SPORTING ACTIVITIES	7,296,000
22021001	REFRESHMENT & MEALS	38,016,000
22021003	PUBLICITY & ADVERTISEMENTS	384,000
22021004	MEDICAL EXPENSES	124,416,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	169,177,113
220205	TRAINING - GENERAL	58,910,208
22020501	LOCAL TRAINING	58,910,208
220201	TRAVEL & TRANSPORT - GENERAL	42,089,984
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,884,416
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,093,120
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,112,448
23	CAPITAL COST	0
	TOTAL PERSONNEL	1,240,434,005
	TOTAL OVERHEAD	636,634,209
	TOTAL RECURRENT	1,877,068,214
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,877,068,214
0119009077	FOREIGN MISSION NIAMEY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	196,385,217
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	196,385,217
210201	ALLOWANCES	196,385,217
21020102	FOREIGN SERVICE	196,385,217
22	OTHER RECURRENT COST	137,641,682
2202	OVERHEAD COST	137,641,682
220202	UTILITIES - GENERAL	8,530,884
22020201	ELECTRICITY CHARGES	6,529,068
22020203	INTERNET ACCESS CHARGES	388,452
22020205	WATER RATES	230,400
22020206	SEWERAGE CHARGES	230,400
22020202	TELEPHONE CHARGES	230,964
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	6,888,960

0119009077	FOREIGN MISSION NIAMEY	2017 APPROPRIATION BILL
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,304,000



22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,561,600
22020902	INSURANCE PREMIUM	1,024,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,019,456
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	5,883,118
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,523,152
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,440,000
22020307	DRUGS & MEDICAL SUPPLIES	1,287,198
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	595,200
220206	OTHER SERVICES - GENERAL	26,726,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	23,808,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	40,608,800
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	852,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,600
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	8,448,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	4,147,200
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,536,000
220205	TRAINING - GENERAL	31,622,016
22020501	LOCAL TRAINING	31,622,016
220201	TRAVEL & TRANSPORT - GENERAL	13,147,648
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	175,104
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,190,400
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	114,688
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,667,456
23	CAPITAL COST	0
	TOTAL PERSONNEL	196,385,217
	TOTAL OVERHEAD	137,641,682
	TOTAL RECURRENT	334,026,899
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	334,026,899
0119009078	FOREIGN MISSION NNJC-NIAMEY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



21	PERSONNEL COST	142,324,878
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,324,878

0119009078	FOREIGN MISSION NNJC-NIAMEY	2017 APPROPRIATION BILL
210201	ALLOWANCES	142,324,878
21020102	FOREIGN SERVICE	142,324,878
22	OTHER RECURRENT COST	128,444,336
2202	OVERHEAD COST	128,444,336
220202	UTILITIES - GENERAL	12,721,068
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,452
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	268,800
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,968,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,561,600
22020902	INSURANCE PREMIUM	1,024,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,019,456
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,282,052
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,664
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,620
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	26,342,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	13,440,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	51,468,800



22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	2,304,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,600
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	10,560,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	4,147,200
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	32,832,000
220205	TRAINING - GENERAL	7,436,032
22020501	LOCAL TRAINING	7,436,032

0119009078	FOREIGN MISSION NNJC-NIAMEY	2017 APPROPRIATION BILL
220201	TRAVEL & TRANSPORT - GENERAL	9,991,168
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,861,504
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,554,176
23	CAPITAL COST	0
	TOTAL PERSONNEL	142,324,878
	TOTAL OVERHEAD	128,444,336
	TOTAL RECURRENT	270,769,214
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	270,769,214
0119009080	FOREIGN MISSION OTTAWA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	481,899,993
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	481,899,993
210201	ALLOWANCES	481,899,993
21020102	FOREIGN SERVICE	481,899,993
22	OTHER RECURRENT COST	319,492,950
2202	OVERHEAD COST	319,492,950
220202	UTILITIES - GENERAL	31,222,572
22020201	ELECTRICITY CHARGES	6,001,080
22020203	INTERNET ACCESS CHARGES	8,157,492
22020205	WATER RATES	5,760,000
22020206	SEWERAGE CHARGES	6,720,000
22020202	TELEPHONE CHARGES	2,280,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,304,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,160,000
22020701	FINANCIAL CONSULTING	960,000
22020702	INFORMATION TECHNOLOGY CONSULTING	6,720,000
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	11,116,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,920,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,236,800



22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	53,904,000
22020902	INSURANCE PREMIUM	52,560,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	3,512,640
22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	440,640
220203	MATERIALS & SUPPLIES - GENERAL	27,841,888
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,656,032
22020303	NEWSPAPERS	241,920
22020304	MAGAZINES & PERIODICALS	816,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,408,000
22020307	DRUGS & MEDICAL SUPPLIES	4,143,936
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,040,000
220206	OTHER SERVICES - GENERAL	27,264,000
22020601	SECURITY SERVICES	6,144,000

0119009080	FOREIGN MISSION OTTAWA	2017 APPROPRIATION BILL
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	9,600,000
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	54,544,000
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	5,760,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,456,000
22021009	SPORTING ACTIVITIES	960,000
22021001	REFRESHMENT & MEALS	8,448,000
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	36,480,000
220205	TRAINING - GENERAL	4,389,760
22020501	LOCAL TRAINING	4,389,760
220201	TRAVEL & TRANSPORT - GENERAL	97,537,290
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,591,432
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,490
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	59,370,368
23	CAPITAL COST	0
	TOTAL PERSONNEL	481,899,993
	TOTAL OVERHEAD	319,492,950
	TOTAL RECURRENT	801,392,943
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	801,392,943
0119009081	FOREIGN MISSION OUAGADOUGOU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	164,021,568



2102	ALLOWANCES AND SOCIAL CONTRIBUTION	164,021,568
210201	ALLOWANCES	164,021,568
21020102	FOREIGN SERVICE	164,021,568
22	OTHER RECURRENT COST	128,322,284
2202	OVERHEAD COST	128,322,284
220202	UTILITIES - GENERAL	28,397,268
22020201	ELECTRICITY CHARGES	4,129,080
22020203	INTERNET ACCESS CHARGES	6,111,360
22020205	WATER RATES	5,760,000
22020206	SEWERAGE CHARGES	4,320,000
22020202	TELEPHONE CHARGES	5,772,828
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,304,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,632,000
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	14,086,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,760,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,246,400
22020402	MAINTENANCE OF OFFICE FURNITURE	2,160,000
220209	FINANCIAL CHARGES - GENERAL	2,904,000
22020902	INSURANCE PREMIUM	1,560,000

0119009081	FOREIGN MISSION OUAGADOUGOU	2017 APPROPRIATION BILL
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	2,003,520
22020801	MOTOR VEHICLE FUEL COST	1,562,880
22020806	COOKING GAS/FUEL COST	440,640
220203	MATERIALS & SUPPLIES - GENERAL	32,133,752
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,145,472
22020303	NEWSPAPERS	241,920
22020304	MAGAZINES & PERIODICALS	816,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,408,000
22020307	DRUGS & MEDICAL SUPPLIES	14,098,360
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,424,000
220206	OTHER SERVICES - GENERAL	18,374,400
22020601	SECURITY SERVICES	3,456,000
22020602	OFFICE RENT	5,702,400
22020603	RESIDENTIAL RENT	7,680,000
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	13,059,200
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	3,952,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400



22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	1,276,800
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	2,496,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,928,000
220205	TRAINING - GENERAL	11,848,000
22020501	LOCAL TRAINING	11,848,000
220201	TRAVEL & TRANSPORT - GENERAL	3,883,744
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,280,864
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,602,880
23	CAPITAL COST	0
	TOTAL PERSONNEL	164,021,568
	TOTAL OVERHEAD	128,322,284
	TOTAL RECURRENT	292,343,852
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	292,343,852
0119009082	FOREIGN MISSION PARIS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	457,919,777
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	457,919,777
210201	ALLOWANCES	457,919,777
21020102	FOREIGN SERVICE	457,919,777
22	OTHER RECURRENT COST	222,866,836
2202	OVERHEAD COST	222,866,836
220202	UTILITIES - GENERAL	29,257,044
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	971,136
22020205	WATER RATES	5,760,000
22020206	SEWERAGE CHARGES	6,720,000
22020202	TELEPHONE CHARGES	6,972,828

0119009082	FOREIGN MISSION PARIS	2017 APPROPRIATION BILL
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,304,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,086,400
22020701	FINANCIAL CONSULTING	4,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	806,400
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	28,616,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,920,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,736,960
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	9,337,600
22020902	INSURANCE PREMIUM	8,800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	3,120,960



22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020806	COOKING GAS/FUEL COST	48,960
220203	MATERIALS & SUPPLIES - GENERAL	20,001,152
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,779,872
22020303	NEWSPAPERS	241,920
22020304	MAGAZINES & PERIODICALS	816,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,408,000
22020307	DRUGS & MEDICAL SUPPLIES	4,051,296
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,168,064
220206	OTHER SERVICES - GENERAL	65,376,000
22020601	SECURITY SERVICES	5,760,000
22020602	OFFICE RENT	480,000
22020603	RESIDENTIAL RENT	57,600,000
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	37,033,600
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	4,992,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,456,000
22021009	SPORTING ACTIVITIES	960,000
22021001	REFRESHMENT & MEALS	5,376,000
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	18,432,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	4,377,600
220205	TRAINING - GENERAL	4,696,000
22020501	LOCAL TRAINING	4,696,000
220201	TRAVEL & TRANSPORT - GENERAL	19,341,120
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,225,600
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,491,840
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,623,680
23	CAPITAL COST	0
	TOTAL PERSONNEL	457,919,777
	TOTAL OVERHEAD	222,866,836
	TOTAL RECURRENT	680,786,613
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	680,786,613

0119009083	FOREIGN MISSION PORT OF SPAIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	134,408,660
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	134,408,660
210201	ALLOWANCES	134,408,660
21020102	FOREIGN SERVICE	134,408,660
22	OTHER RECURRENT COST	133,428,096
2202	OVERHEAD COST	133,428,096
220202	UTILITIES - GENERAL	9,702,408



22020201	ELECTRICITY CHARGES	2,309,124
22020203	INTERNET ACCESS CHARGES	2,309,124
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	92,160
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	710,400
22020701	FINANCIAL CONSULTING	384,000
22020702	INFORMATION TECHNOLOGY CONSULTING	134,400
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	9,569,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,608,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,152,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,273,280
22020402	MAINTENANCE OF OFFICE FURNITURE	1,536,000
220209	FINANCIAL CHARGES - GENERAL	2,457,600
22020902	INSURANCE PREMIUM	1,920,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	138,288
22020801	MOTOR VEHICLE FUEL COST	1,200
22020806	COOKING GAS/FUEL COST	137,088
220203	MATERIALS & SUPPLIES - GENERAL	15,829,512
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,018,032
22020303	NEWSPAPERS	4,608
22020304	MAGAZINES & PERIODICALS	97,920
22020306	PRINTING OF SECURITY DOCUMENTS	1,474,560
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,801,600
22020307	DRUGS & MEDICAL SUPPLIES	2,765,592
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,667,200
220206	OTHER SERVICES - GENERAL	24,422,400
22020601	SECURITY SERVICES	768,000
22020603	RESIDENTIAL RENT	23,040,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	64,001,600
22021006	POSTAGES & COURIER SERVICES	624,000
22021007	WELFARE PACKAGES	2,904,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	2,016,000
22021001	REFRESHMENT & MEALS	5,112,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	25,819,200
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,752,000
220205	TRAINING - GENERAL	3,872,768
22020501	LOCAL TRAINING	3,872,768
220201	TRAVEL & TRANSPORT - GENERAL	2,723,840

0119009083	FOREIGN MISSION PORT OF SPAIN	2017 APPROPRIATION BILL
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22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	430,080
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,293,760
23	CAPITAL COST	0
	TOTAL PERSONNEL	134,408,660
	TOTAL OVERHEAD	133,428,096
	TOTAL RECURRENT	267,836,756
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	267,836,756
0119009084	FOREIGN MISSION PRETORIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	215,845,223
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,845,223
210201	ALLOWANCES	215,845,223
21020102	FOREIGN SERVICE	215,845,223
22	OTHER RECURRENT COST	160,214,604
2202	OVERHEAD COST	160,214,604
220202	UTILITIES - GENERAL	37,850,652
22020201	ELECTRICITY CHARGES	16,322,688
22020203	INTERNET ACCESS CHARGES	971,136
22020205	WATER RATES	5,760,000
22020206	SEWERAGE CHARGES	6,720,000
22020202	TELEPHONE CHARGES	5,772,828
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,304,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,632,000
22020701	FINANCIAL CONSULTING	960,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	11,942,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,760,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,262,400
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	4,736,000
22020902	INSURANCE PREMIUM	2,912,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,824,000
220208	FUEL & LUBRICANTS - GENERAL	5,212,800
22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020803	PLANT / GENERATOR FUEL COST	1,536,000
22020806	COOKING GAS/FUEL COST	604,800
220203	MATERIALS & SUPPLIES - GENERAL	21,846,112
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,019,136
22020302	BOOKS	64,000
22020303	NEWSPAPERS	215,040
22020304	MAGAZINES & PERIODICALS	480,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,320,000



22020307	DRUGS & MEDICAL SUPPLIES	4,143,936
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,068,000
220206	OTHER SERVICES - GENERAL	12,233,040
22020601	SECURITY SERVICES	1,920,000

0119009084	FOREIGN MISSION PRETORIA	2017 APPROPRIATION BILL
22020603	RESIDENTIAL RENT	8,777,040
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	33,454,400
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	384,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,472,000
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	537,600
22021003	PUBLICITY & ADVERTISEMENTS	960,000
22021004	MEDICAL EXPENSES	11,400,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	17,356,800
220205	TRAINING - GENERAL	4,928,000
22020501	LOCAL TRAINING	4,928,000
220201	TRAVEL & TRANSPORT - GENERAL	23,379,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,768,640
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	680,320
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,930,240
23	CAPITAL COST	0
	TOTAL PERSONNEL	215,845,223
	TOTAL OVERHEAD	160,214,604
	TOTAL RECURRENT	376,059,827
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	376,059,827
0119009085	FOREIGN MISSION PYONG YANG	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	176,176,820
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	176,176,820
210201	ALLOWANCES	176,176,820
21020102	FOREIGN SERVICE	176,176,820
22	OTHER RECURRENT COST	158,461,685
2202	OVERHEAD COST	158,461,685
220202	UTILITIES - GENERAL	14,605,425
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800



22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	3,010,560
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	921,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	192,000
220209	FINANCIAL CHARGES - GENERAL	1,369,600
22020902	INSURANCE PREMIUM	832,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600

0119009085	FOREIGN MISSION PYONG YANG	2017 APPROPRIATION BILL
220203	MATERIALS & SUPPLIES - GENERAL	13,334,034
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,127,660
22020302	BOOKS	89,600
22020303	NEWSPAPERS	316,800
22020304	MAGAZINES & PERIODICALS	484,800
22020306	PRINTING OF SECURITY DOCUMENTS	360,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,425,600
22020307	DRUGS & MEDICAL SUPPLIES	1,657,574
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,872,000
220206	OTHER SERVICES - GENERAL	13,824,000
22020601	SECURITY SERVICES	2,880,000
22020602	OFFICE RENT	2,649,600
22020603	RESIDENTIAL RENT	7,680,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	67,144,960
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	936,960
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	49,766,400
220205	TRAINING - GENERAL	7,711,601
22020501	LOCAL TRAINING	7,711,601
220201	TRAVEL & TRANSPORT - GENERAL	36,808,704
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,808,704
23	CAPITAL COST	0
	TOTAL PERSONNEL	176,176,820
	TOTAL OVERHEAD	158,461,685
	TOTAL RECURRENT	334,638,505
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	334,638,505



0119009086	FOREIGN MISSION RABAT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	136,162,442
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	136,162,442
210201	ALLOWANCES	136,162,442
21020102	FOREIGN SERVICE	136,162,442
22	OTHER RECURRENT COST	132,508,420
2202	OVERHEAD COST	132,508,420
220202	UTILITIES - GENERAL	16,051,200
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	384,000
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,304,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,843,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000

0119009086	FOREIGN MISSION RABAT	2017 APPROPRIATION BILL
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,968,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	768,000
220209	FINANCIAL CHARGES - GENERAL	992,000
22020902	INSURANCE PREMIUM	992,000
220208	FUEL & LUBRICANTS - GENERAL	1,865,088
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	21,888
220203	MATERIALS & SUPPLIES - GENERAL	11,265,882
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,425,037
22020303	NEWSPAPERS	245,760
22020304	MAGAZINES & PERIODICALS	192,000
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,563,200
22020307	DRUGS & MEDICAL SUPPLIES	2,097,485
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,262,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400



220210	MISCELLANEOUS EXPENSES GENERAL	51,161,600
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,600
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	12,672,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	9,216,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,576,000
220205	TRAINING - GENERAL	6,937,600
22020501	LOCAL TRAINING	6,937,600
220201	TRAVEL & TRANSPORT - GENERAL	10,350,890
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,439,680
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	125,286
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,785,924
23	CAPITAL COST	0
	TOTAL PERSONNEL	136,162,442
	TOTAL OVERHEAD	132,508,420
	TOTAL RECURRENT	268,670,862
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	268,670,862
0119009087	FOREIGN MISSION RIYADH	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	266,799,808

0119009087	FOREIGN MISSION RIYADH	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	266,799,808
210201	ALLOWANCES	266,799,808
21020102	FOREIGN SERVICE	266,799,808
22	OTHER RECURRENT COST	135,893,670
2202	OVERHEAD COST	135,893,670
220202	UTILITIES - GENERAL	14,606,040
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	388,452
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	388,452
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	3,876,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	804,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	177,792
22020801	MOTOR VEHICLE FUEL COST	1,536
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	10,886,830
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,655
22020302	BOOKS	256,000
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	788,295
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,262,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	62,608,000
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,192,000
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	7,372,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,184,000
220205	TRAINING - GENERAL	8,011,456
22020501	LOCAL TRAINING	8,011,456

0119009087	FOREIGN MISSION RIYADH	2017 APPROPRIATION BILL
220201	TRAVEL & TRANSPORT - GENERAL	5,313,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,313,792
23	CAPITAL COST	0
	TOTAL PERSONNEL	266,799,808
	TOTAL OVERHEAD	135,893,670
	TOTAL RECURRENT	402,693,478
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	402,693,478
0119009088	FOREIGN MISSION ROME	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



21	PERSONNEL COST	426,924,712
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	426,924,712
210201	ALLOWANCES	426,924,712
21020102	FOREIGN SERVICE	426,924,712
22	OTHER RECURRENT COST	144,873,392
2202	OVERHEAD COST	144,873,392
220202	UTILITIES - GENERAL	14,606,500
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,605,068
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,654
22020302	BOOKS	104,960
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,574
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,636,800
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	23,798,400

0119009088	FOREIGN MISSION ROME	2017 APPROPRIATION BILL
22020603	RESIDENTIAL RENT	1,920,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	58,051,840
22021006	POSTAGES & COURIER SERVICES	384,000



22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,432,640
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,177,600
220205	TRAINING - GENERAL	7,491,519
22020501	LOCAL TRAINING	7,491,519
220201	TRAVEL & TRANSPORT - GENERAL	16,149,247
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,829,696
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,889,215
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,430,336
23	CAPITAL COST	0
	TOTAL PERSONNEL	426,924,712
	TOTAL OVERHEAD	144,873,392
	TOTAL RECURRENT	571,798,104
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	571,798,104
0119009089	FOREIGN MISSION SAN-FRANCISCO(CONSULATE)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	177,496,398
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177,496,398
210201	ALLOWANCES	177,496,398
21020102	FOREIGN SERVICE	177,496,398
22	OTHER RECURRENT COST	137,825,000
2202	OVERHEAD COST	137,825,000
220202	UTILITIES - GENERAL	7,958,400
22020201	ELECTRICITY CHARGES	4,608,000
22020203	INTERNET ACCESS CHARGES	432,000
22020205	WATER RATES	2,304,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	614,400
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	288,000
22020701	FINANCIAL CONSULTING	48,000
22020702	INFORMATION TECHNOLOGY CONSULTING	60,000
22020703	LEGAL SERVICES	180,000
220209	FINANCIAL CHARGES - GENERAL	17,184
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,184
220208	FUEL & LUBRICANTS - GENERAL	1,033,068
22020801	MOTOR VEHICLE FUEL COST	540,000
22020803	PLANT / GENERATOR FUEL COST	435,000
22020806	COOKING GAS/FUEL COST	58,068
220203	MATERIALS & SUPPLIES - GENERAL	3,691,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000
22020303	NEWSPAPERS	38,400
22020304	MAGAZINES & PERIODICALS	72,000



0119009089	FOREIGN MISSION SAN-FRANCISCO(CONSULATE)	2017 APPROPRIATION BILL
22020307	DRUGS & MEDICAL SUPPLIES	280,800
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000
220206	OTHER SERVICES - GENERAL	85,170,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	74,880,000
22020605	CLEANING & FUMIGATION SERVICES	306,000
220210	MISCELLANEOUS EXPENSES GENERAL	23,839,148
22021006	POSTAGES & COURIER SERVICES	19,476
22021007	WELFARE PACKAGES	4,608,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	30,072
22021001	REFRESHMENT & MEALS	1,020,000
22021003	PUBLICITY & ADVERTISEMENTS	144,000
22021004	MEDICAL EXPENSES	8,601,600
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	9,216,000
220201	TRAVEL & TRANSPORT - GENERAL	15,828,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,760,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,912,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,156,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	177,496,398
	TOTAL OVERHEAD	137,825,000
	TOTAL RECURRENT	315,321,398
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	315,321,398
0119009091	FOREIGN MISSION SAO TOME	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	169,136,781
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	169,136,781
210201	ALLOWANCES	169,136,781
21020102	FOREIGN SERVICE	169,136,781
22	OTHER RECURRENT COST	132,807,122
2202	OVERHEAD COST	132,807,122
220202	UTILITIES - GENERAL	14,606,515
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,464
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	620,808
22020701	FINANCIAL CONSULTING	160,008
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800



22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,975,999
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	391,999
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,000
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000

0119009091	FOREIGN MISSION SAO TOME	2017 APPROPRIATION BILL
220209	FINANCIAL CHARGES - GENERAL	1,637,600
22020902	INSURANCE PREMIUM	1,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220203	MATERIALS & SUPPLIES - GENERAL	3,831,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,542,220
22020302	BOOKS	64,600
22020303	NEWSPAPERS	38,400
22020304	MAGAZINES & PERIODICALS	816,000
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020307	DRUGS & MEDICAL SUPPLIES	756,180
220206	OTHER SERVICES - GENERAL	58,990,399
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	46,080,000
22020605	CLEANING & FUMIGATION SERVICES	622,399
220210	MISCELLANEOUS EXPENSES GENERAL	31,012,551
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021001	REFRESHMENT & MEALS	11,479,200
22021003	PUBLICITY & ADVERTISEMENTS	159,999
22021004	MEDICAL EXPENSES	3,475,752
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	12,441,600
220205	TRAINING - GENERAL	1,102,080
22020501	LOCAL TRAINING	1,102,080
220201	TRAVEL & TRANSPORT - GENERAL	16,029,368
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,297,580
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,731,788
23	CAPITAL COST	200,000,000
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000
2303	REHABILITATION / REPAIRS	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
	TOTAL PERSONNEL	169,136,781
	TOTAL OVERHEAD	132,807,122
	TOTAL RECURRENT	301,943,903



	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	501,943,903
CODE	PROJECT NAME	PROJECT TITLE
FMTOK01549401	CONSTRUCTION OF RESIDENCE AND RENOVATION OF CHANCERY/STAFF QUARTERS	200,000,000
0119009092	FOREIGN MISSION SEOUL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	306,457,895
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	306,457,895
210201	ALLOWANCES	306,457,895
21020102	FOREIGN SERVICE	306,457,895
22	OTHER RECURRENT COST	152,650,545
2202	OVERHEAD COST	152,650,545
220202	UTILITIES - GENERAL	16,970,880

0119009092	FOREIGN MISSION SEOUL	2017 APPROPRIATION BILL
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	388,464
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	4,674,576
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	844,800
22020701	FINANCIAL CONSULTING	384,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,817,600
22020902	INSURANCE PREMIUM	1,088,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	729,600
220208	FUEL & LUBRICANTS - GENERAL	1,470,720
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	241,920
220203	MATERIALS & SUPPLIES - GENERAL	20,095,212
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,655
22020302	BOOKS	629,760
22020303	NEWSPAPERS	168,960
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,965,248
22020307	DRUGS & MEDICAL SUPPLIES	1,667,815
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,114,974



220206	OTHER SERVICES - GENERAL	28,262,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	50,343,400
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	602,600
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	384,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,689,600
220205	TRAINING - GENERAL	1,981,901
22020501	LOCAL TRAINING	1,981,901
220201	TRAVEL & TRANSPORT - GENERAL	26,086,672
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,164,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,622,368
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,724,016
23	CAPITAL COST	0
	TOTAL PERSONNEL	306,457,895

011900902	FOREIGN MISSION SEOUL	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	152,650,545
	TOTAL RECURRENT	459,108,440
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	459,108,440
011900903	FOREIGN MISSION SHANGHAI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	294,242,748
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	294,242,748
210201	ALLOWANCES	294,242,748
21020102	FOREIGN SERVICE	294,242,748
22	OTHER RECURRENT COST	152,961,873
2202	OVERHEAD COST	152,961,873
220202	UTILITIES - GENERAL	14,606,500
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	844,800
22020701	FINANCIAL CONSULTING	384,000



22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,778,160
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,706,160
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,817,600
22020902	INSURANCE PREMIUM	1,088,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	729,600
220208	FUEL & LUBRICANTS - GENERAL	1,470,720
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	241,920
220203	MATERIALS & SUPPLIES - GENERAL	8,982,024
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,330
22020302	BOOKS	104,960
22020303	NEWSPAPERS	168,960
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,574
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,651,200
220206	OTHER SERVICES - GENERAL	29,414,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	11,136,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	48,281,600
22021006	POSTAGES & COURIER SERVICES	384,000

0119009093	FOREIGN MISSION SHANGHAI	2017 APPROPRIATION BILL
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	588,800
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	384,000
22021004	MEDICAL EXPENSES	2,764,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,876,800
220205	TRAINING - GENERAL	2,901,311
22020501	LOCAL TRAINING	2,901,311
220201	TRAVEL & TRANSPORT - GENERAL	39,864,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,186,600
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	595,487
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,082,668
23	CAPITAL COST	0
	TOTAL PERSONNEL	294,242,748



	TOTAL OVERHEAD	152,961,873
	TOTAL RECURRENT	447,204,621
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	447,204,621
0119009094	FOREIGN MISSION SINGAPORE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	247,787,711
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	247,787,711
210201	ALLOWANCES	247,787,711
21020102	FOREIGN SERVICE	247,787,711
22	OTHER RECURRENT COST	202,725,000
2202	OVERHEAD COST	202,725,000
220202	UTILITIES - GENERAL	14,606,508
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,452
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	844,800
22020701	FINANCIAL CONSULTING	384,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,817,600
22020902	INSURANCE PREMIUM	1,088,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	729,600
220208	FUEL & LUBRICANTS - GENERAL	1,367,040
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	138,240
220203	MATERIALS & SUPPLIES - GENERAL	10,979,324

0119009094	FOREIGN MISSION SINGAPORE	2017 APPROPRIATION BILL
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,529,704
22020302	BOOKS	52,480
22020303	NEWSPAPERS	107,520
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,563,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,620
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000



220206	OTHER SERVICES - GENERAL	95,078,400
22020601	SECURITY SERVICES	2,304,000
22020603	RESIDENTIAL RENT	92,160,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	47,360,000
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	588,800
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	10,752,000
22021003	PUBLICITY & ADVERTISEMENTS	384,000
22021004	MEDICAL EXPENSES	6,912,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,883,200
220205	TRAINING - GENERAL	3,311,712
22020501	LOCAL TRAINING	3,311,712
220201	TRAVEL & TRANSPORT - GENERAL	22,582,656
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,942,592
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	846,976
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,793,088
23	CAPITAL COST	0
	TOTAL PERSONNEL	247,787,711
	TOTAL OVERHEAD	202,725,000
	TOTAL RECURRENT	450,512,711
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	450,512,711
0119009095	FOREIGN MISSION STOCKHOLM	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	290,425,983
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	290,425,983
210201	ALLOWANCES	290,425,983
21020102	FOREIGN SERVICE	290,425,983
22	OTHER RECURRENT COST	140,190,086
2202	OVERHEAD COST	140,190,086
220202	UTILITIES - GENERAL	14,605,428
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	388,452
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
0119009095	FOREIGN MISSION STOCKHOLM	2017 APPROPRIATION BILL
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800



22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,633,864
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,640
22020303	NEWSPAPERS	358,400
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,880,000
22020307	DRUGS & MEDICAL SUPPLIES	1,657,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,262,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	52,998,400
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	7,372,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,184,000
220205	TRAINING - GENERAL	7,496,970
22020501	LOCAL TRAINING	7,496,970
220201	TRAVEL & TRANSPORT - GENERAL	16,860,608
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	492,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,367,808
23	CAPITAL COST	0
	TOTAL PERSONNEL	290,425,983
	TOTAL OVERHEAD	140,190,086
	TOTAL RECURRENT	430,616,069
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	430,616,069
0119009096	FOREIGN MISSION TEHRAN	2017 APPROPRIATION BILL



CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	163,969,374
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,969,374

0119009096	FOREIGN MISSION TEHRAN	2017 APPROPRIATION BILL
210201	ALLOWANCES	163,969,374
21020102	FOREIGN SERVICE	163,969,374
22	OTHER RECURRENT COST	152,687,040
2202	OVERHEAD COST	152,687,040
220202	UTILITIES - GENERAL	14,606,508
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,452
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	5,160,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,688,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,401,600
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	172,800
220203	MATERIALS & SUPPLIES - GENERAL	11,605,124
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,664
22020302	BOOKS	104,960
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,620
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	43,776,096
22020601	SECURITY SERVICES	2,304,000
22020603	RESIDENTIAL RENT	40,857,696
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	48,239,104
22021006	POSTAGES & COURIER SERVICES	384,000



22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	6,912,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,885,504
220205	TRAINING - GENERAL	8,719,920
22020501	LOCAL TRAINING	8,719,920
220201	TRAVEL & TRANSPORT - GENERAL	17,027,328
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,895,744

0119009096	FOREIGN MISSION TEHRAN	2017 APPROPRIATION BILL
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,556,096
23	CAPITAL COST	0
	TOTAL PERSONNEL	163,969,374
	TOTAL OVERHEAD	152,687,040
	TOTAL RECURRENT	316,656,414
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	316,656,414
0119009097	FOREIGN MISSION TELAVIV	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	256,571,010
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	256,571,010
210201	ALLOWANCES	256,571,010
21020102	FOREIGN SERVICE	256,571,010
22	OTHER RECURRENT COST	127,429,412
2202	OVERHEAD COST	127,429,412
220202	UTILITIES - GENERAL	14,606,520
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,464
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000



220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	13,193,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,747,056
22020302	BOOKS	104,960
22020303	NEWSPAPERS	138,240
22020304	MAGAZINES & PERIODICALS	384,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,228,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	2,707,044
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,032,000
220206	OTHER SERVICES - GENERAL	28,262,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000

0119009097	FOREIGN MISSION TELAVIV	2017 APPROPRIATION BILL
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	42,952,960
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	5,775,360
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,736,000
220205	TRAINING - GENERAL	4,811,584
22020501	LOCAL TRAINING	4,811,584
220201	TRAVEL & TRANSPORT - GENERAL	15,270,232
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,705,216
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	656,128
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,908,888
23	CAPITAL COST	0
	TOTAL PERSONNEL	256,571,010
	TOTAL OVERHEAD	127,429,412
	TOTAL RECURRENT	384,000,422
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	384,000,422
0119009098	FOREIGN MISSION TEL AVIV CHRISTIAN PILGRIMS (MISSION)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



21	PERSONNEL COST	0
22	OTHER RECURRENT COST	13,344,960
2202	OVERHEAD COST	13,344,960
220210	MISCELLANEOUS EXPENSES GENERAL	13,344,960
22021001	REFRESHMENT & MEALS	13,344,960
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	13,344,960
	TOTAL RECURRENT	13,344,960
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	13,344,960
0119009099	FOREIGN MISSION THE HAGUE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	378,226,605
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	378,226,605
210201	ALLOWANCES	378,226,605
21020102	FOREIGN SERVICE	378,226,605
22	OTHER RECURRENT COST	250,168,589
2202	OVERHEAD COST	250,168,589
220202	UTILITIES - GENERAL	13,515,480
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,464
22020205	WATER RATES	2,304,000

0119009099	FOREIGN MISSION THE HAGUE	2017 APPROPRIATION BILL
22020206	SEWERAGE CHARGES	1,075,200
22020202	TELEPHONE CHARGES	2,297,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	12,979,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,368,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,843,200
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,817,600
22020902	INSURANCE PREMIUM	1,088,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	729,600
220208	FUEL & LUBRICANTS - GENERAL	1,403,904
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	175,104
220203	MATERIALS & SUPPLIES - GENERAL	10,858,845
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,427,952



22020303	NEWSPAPERS	107,520
22020304	MAGAZINES & PERIODICALS	192,000
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,592,000
22020307	DRUGS & MEDICAL SUPPLIES	1,700,973
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,224,000
220206	OTHER SERVICES - GENERAL	125,798,400
22020601	SECURITY SERVICES	2,304,000
22020603	RESIDENTIAL RENT	122,880,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	58,976,120
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	588,800
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,673,720
22021003	PUBLICITY & ADVERTISEMENTS	384,000
22021004	MEDICAL EXPENSES	9,216,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,273,600
220205	TRAINING - GENERAL	3,649,120
22020501	LOCAL TRAINING	3,649,120
220201	TRAVEL & TRANSPORT - GENERAL	20,517,120
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,292,480
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	846,976
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,377,664
23	CAPITAL COST	0
	TOTAL PERSONNEL	378,226,605
	TOTAL OVERHEAD	250,168,589
	TOTAL RECURRENT	628,395,194
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	628,395,194

0119009100	FOREIGN MISSION TOKYO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	419,487,304
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	419,487,304
210201	ALLOWANCES	419,487,304
21020102	FOREIGN SERVICE	419,487,304
22	OTHER RECURRENT COST	242,407,585
2202	OVERHEAD COST	242,407,585
220202	UTILITIES - GENERAL	14,606,505
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131



22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	729,600
22020701	FINANCIAL CONSULTING	384,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	76,800
220204	MAINTENANCE SERVICES - GENERAL	4,270,080
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,198,080
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,379,840
22020902	INSURANCE PREMIUM	1,088,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	291,840
220208	FUEL & LUBRICANTS - GENERAL	1,367,040
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	138,240
220203	MATERIALS & SUPPLIES - GENERAL	14,245,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,489,216
22020302	BOOKS	104,960
22020303	NEWSPAPERS	168,960
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,602,264
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,088,000
220206	OTHER SERVICES - GENERAL	125,798,400
22020601	SECURITY SERVICES	2,304,000
22020603	RESIDENTIAL RENT	122,880,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	57,996,800
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	588,800
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	10,752,000
22021003	PUBLICITY & ADVERTISEMENTS	384,000
22021004	MEDICAL EXPENSES	9,216,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,216,000
220205	TRAINING - GENERAL	2,277,280

0119009100	FOREIGN MISSION TOKYO	2017 APPROPRIATION BILL
22020501	LOCAL TRAINING	2,277,280
220201	TRAVEL & TRANSPORT - GENERAL	19,736,640
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,441,920
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,685,376
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,609,344



23	CAPITAL COST	200,000,000
2301	FIXED ASSETS PURCHASED	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	200,000,000
	TOTAL PERSONNEL	419,487,304
	TOTAL OVERHEAD	242,407,585
	TOTAL RECURRENT	661,894,889
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	861,894,889
CODE	PROJECT NAME	PROJECT TITLE
FMMVU99466621	PURCHASE OF 2 NOS. STAFF QUARTERS	200,000,000
0119009101	FOREIGN MISSION TRIPOLI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	181,320,605
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	181,320,605
210201	ALLOWANCES	181,320,605
21020102	FOREIGN SERVICE	181,320,605
22	OTHER RECURRENT COST	176,154,344
2202	OVERHEAD COST	176,154,344
220202	UTILITIES - GENERAL	22,690,639
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	971,136
22020205	WATER RATES	5,760,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	5,772,828
22020204	SATELLITE BROADCASTING ACCESS CHARGES	969,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,112,000
22020701	FINANCIAL CONSULTING	960,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000
22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	6,720,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,612,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,707,200
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	2,489,600
22020902	INSURANCE PREMIUM	1,760,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	729,600
220208	FUEL & LUBRICANTS - GENERAL	2,448,000
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	604,800
220203	MATERIALS & SUPPLIES - GENERAL	16,798,745
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,869,376



0119009101	FOREIGN MISSION TRIPOLI	2017 APPROPRIATION BILL
22020302	BOOKS	262,400
22020303	NEWSPAPERS	422,400
22020304	MAGAZINES & PERIODICALS	816,000
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	3,402,969
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,560,000
220206	OTHER SERVICES - GENERAL	45,888,000
22020601	SECURITY SERVICES	921,600
22020602	OFFICE RENT	33,600,000
22020603	RESIDENTIAL RENT	9,830,400
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	44,742,400
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	960,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	960,000
22021004	MEDICAL EXPENSES	10,368,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	16,588,800
220205	TRAINING - GENERAL	4,197,920
22020501	LOCAL TRAINING	4,197,920
220201	TRAVEL & TRANSPORT - GENERAL	28,067,040
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,238,080
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,602,720
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,226,240
23	CAPITAL COST	0
	TOTAL PERSONNEL	181,320,605
	TOTAL OVERHEAD	176,154,344
	TOTAL RECURRENT	357,474,949
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	357,474,949
0119009102	FOREIGN MISSION TUNIS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	232,744,021
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	232,744,021
210201	ALLOWANCES	232,744,021
21020102	FOREIGN SERVICE	232,744,021
22	OTHER RECURRENT COST	145,206,028
2202	OVERHEAD COST	145,206,028
220202	UTILITIES - GENERAL	14,606,520
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,464



22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000

0119009102	FOREIGN MISSION TUNIS	2017 APPROPRIATION BILL
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,408,320
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,566,720
22020402	MAINTENANCE OF OFFICE FURNITURE	153,600
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	10,667,156
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,656,140
22020303	NEWSPAPERS	145,152
22020304	MAGAZINES & PERIODICALS	387,960
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,900,800
22020307	DRUGS & MEDICAL SUPPLIES	1,930,704
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,032,000
220206	OTHER SERVICES - GENERAL	28,262,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	64,979,200
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	15,360,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,177,600
220205	TRAINING - GENERAL	5,118,400
22020501	LOCAL TRAINING	5,118,400
220201	TRAVEL & TRANSPORT - GENERAL	13,608,576



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,329,024
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,704,064
23	CAPITAL COST	0
	TOTAL PERSONNEL	232,744,021
	TOTAL OVERHEAD	145,206,028
	TOTAL RECURRENT	377,950,049
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	377,950,049
0119009103	FOREIGN MISSION VIENNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	431,512,958

0119009103	FOREIGN MISSION VIENNA	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	431,512,958
210201	ALLOWANCES	431,512,958
21020102	FOREIGN SERVICE	431,512,958
22	OTHER RECURRENT COST	137,895,537
2202	OVERHEAD COST	137,895,537
220202	UTILITIES - GENERAL	15,140,260
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,494,400
22020701	FINANCIAL CONSULTING	614,400
22020702	INFORMATION TECHNOLOGY CONSULTING	2,688,000
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	5,345,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,273,280
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	921,600
22020902	INSURANCE PREMIUM	384,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	368,256
22020801	MOTOR VEHICLE FUEL COST	192,000
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	15,409,996
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,654
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400



22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,574
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,256,000
220206	OTHER SERVICES - GENERAL	15,414,399
22020601	SECURITY SERVICES	768,000
22020602	OFFICE RENT	831,999
22020603	RESIDENTIAL RENT	13,200,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	48,764,800
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	4,176,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	4,608,000
22021001	REFRESHMENT & MEALS	422,400
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	9,216,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,184,000
220205	TRAINING - GENERAL	19,582,208
22020501	LOCAL TRAINING	19,582,208
220201	TRAVEL & TRANSPORT - GENERAL	13,454,335

0119009103	FOREIGN MISSION VIENNA	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,273,472
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,180,863
23	CAPITAL COST	0
	TOTAL PERSONNEL	431,512,958
	TOTAL OVERHEAD	137,895,537
	TOTAL RECURRENT	569,408,495
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	569,408,495
0119009104	FOREIGN MISSION WARSAW	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	249,205,966
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	249,205,966
210201	ALLOWANCES	249,205,966
21020102	FOREIGN SERVICE	249,205,966
22	OTHER RECURRENT COST	136,258,672
2202	OVERHEAD COST	136,258,672
220202	UTILITIES - GENERAL	15,140,260
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131



22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,633,856
22020801	MOTOR VEHICLE FUEL COST	2,457,600
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,282,008
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,660
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,580
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	26,342,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	13,440,000

0119009104	FOREIGN MISSION WARSAW	2017 APPROPRIATION BILL
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	52,614,400
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,456,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	4,608,000
22021001	REFRESHMENT & MEALS	5,913,600
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,294,400
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,184,000
220205	TRAINING - GENERAL	6,728,375
22020501	LOCAL TRAINING	6,728,375
220201	TRAVEL & TRANSPORT - GENERAL	14,590,012
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,730,684
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	715,264
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,144,064



23	CAPITAL COST	0
	TOTAL PERSONNEL	249,205,966
	TOTAL OVERHEAD	136,258,672
	TOTAL RECURRENT	385,464,638
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	385,464,638
0119009105	FOREIGN MISSION WASHINGTON	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	805,800,395
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	805,800,395
210201	ALLOWANCES	805,800,395
21020102	FOREIGN SERVICE	805,800,395
22	OTHER RECURRENT COST	244,413,078
2202	OVERHEAD COST	244,413,078
220202	UTILITIES - GENERAL	15,140,256
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,440
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,961,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,273,280
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	12,057,600
22020902	INSURANCE PREMIUM	11,520,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,692,608
22020801	MOTOR VEHICLE FUEL COST	2,457,600

0119009105	FOREIGN MISSION WASHINGTON	2017 APPROPRIATION BILL
22020806	COOKING GAS/FUEL COST	235,008
220203	MATERIALS & SUPPLIES - GENERAL	11,314,824
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,640
22020303	NEWSPAPERS	100,800
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,880,000
22020307	DRUGS & MEDICAL SUPPLIES	1,657,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000



220206	OTHER SERVICES - GENERAL	43,406,400
22020601	SECURITY SERVICES	2,304,000
22020603	RESIDENTIAL RENT	40,488,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	134,713,600
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	4,608,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	4,608,000
22021001	REFRESHMENT & MEALS	14,784,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	11,059,200
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	98,496,000
220205	TRAINING - GENERAL	6,902,920
22020501	LOCAL TRAINING	6,902,920
220201	TRAVEL & TRANSPORT - GENERAL	12,570,790
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,396,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,495
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,599,295
23	CAPITAL COST	0
	TOTAL PERSONNEL	805,800,395
	TOTAL OVERHEAD	244,413,078
	TOTAL RECURRENT	1,050,213,473
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,050,213,473
0119009106	FOREIGN MISSION WINDHOEK	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	234,997,528
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	234,997,528
210201	ALLOWANCES	234,997,528
21020102	FOREIGN SERVICE	234,997,528
22	OTHER RECURRENT COST	140,618,556
2202	OVERHEAD COST	140,618,556
220202	UTILITIES - GENERAL	18,530,652
22020201	ELECTRICITY CHARGES	7,922,688
22020203	INTERNET ACCESS CHARGES	971,136
22020205	WATER RATES	1,440,000
22020206	SEWERAGE CHARGES	2,520,000
22020202	TELEPHONE CHARGES	3,372,828
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,304,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,632,000

0119009106	FOREIGN MISSION WINDHOEK	2017 APPROPRIATION BILL
22020701	FINANCIAL CONSULTING	480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	672,000



22020703	LEGAL SERVICES	480,000
220204	MAINTENANCE SERVICES - GENERAL	11,462,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,760,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,262,400
22020402	MAINTENANCE OF OFFICE FURNITURE	960,000
220209	FINANCIAL CHARGES - GENERAL	4,184,640
22020902	INSURANCE PREMIUM	2,840,640
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	4,608,000
22020801	MOTOR VEHICLE FUEL COST	3,072,000
22020803	PLANT / GENERATOR FUEL COST	1,536,000
220203	MATERIALS & SUPPLIES - GENERAL	24,000,064
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,555,136
22020303	NEWSPAPERS	241,920
22020304	MAGAZINES & PERIODICALS	816,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	4,051,008
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,600,000
220206	OTHER SERVICES - GENERAL	12,456,000
22020601	SECURITY SERVICES	1,080,000
22020602	OFFICE RENT	6,000,000
22020603	RESIDENTIAL RENT	3,840,000
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	27,852,000
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	1,920,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,456,000
22021009	SPORTING ACTIVITIES	960,000
22021001	REFRESHMENT & MEALS	5,280,000
22021003	PUBLICITY & ADVERTISEMENTS	480,000
22021004	MEDICAL EXPENSES	5,856,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	10,940,000
220205	TRAINING - GENERAL	27,685,760
22020501	LOCAL TRAINING	27,685,760
220201	TRAVEL & TRANSPORT - GENERAL	8,207,040
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,119,040
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,088,000
23	CAPITAL COST	75,000,000
2303	REHABILITATION / REPAIRS	75,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	75,000,000
	TOTAL PERSONNEL	234,997,528
	TOTAL OVERHEAD	140,618,556
	TOTAL RECURRENT	375,616,084
	TOTAL CAPITAL	75,000,000



	TOTAL ALLOCATION	450,616,084
CODE	PROJECT NAME	PROJECT TITLE
FMQCX43196719	RENOVATION OF 6 NOS. STAFF QUARTERS	75,000,000

0119009107	FOREIGN MISSION YAOUNDE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	211,938,621
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	211,938,621
210201	ALLOWANCES	211,938,621
21020102	FOREIGN SERVICE	211,938,621
22	OTHER RECURRENT COST	128,558,448
2202	OVERHEAD COST	128,558,448
220202	UTILITIES - GENERAL	15,140,280
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,464
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	2,880,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	2,019,456
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	12,136,536
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,827,580
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	245,760
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,816,000
22020307	DRUGS & MEDICAL SUPPLIES	1,562,844
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,261,184
220206	OTHER SERVICES - GENERAL	28,661,760
22020601	SECURITY SERVICES	3,072,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000



22020605	CLEANING & FUMIGATION SERVICES	245,760
220210	MISCELLANEOUS EXPENSES GENERAL	44,472,800
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,980,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	6,451,200
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,672,000
220205	TRAINING - GENERAL	10,910,720

0119009107	FOREIGN MISSION YAOUNDE	2017 APPROPRIATION BILL
22020501	LOCAL TRAINING	10,910,720
220201	TRAVEL & TRANSPORT - GENERAL	10,186,496
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	650,496
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,536,000
23	CAPITAL COST	25,000,000
2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	25,000,000
	TOTAL PERSONNEL	211,938,621
	TOTAL OVERHEAD	128,558,448
	TOTAL RECURRENT	340,497,069
	TOTAL CAPITAL	25,000,000
	TOTAL ALLOCATION	365,497,069
CODE	PROJECT NAME	PROJECT TITLE
FMLRW07914480	CONCRETE FENCING OF GOVERNMENT VACANT LAND TO PREVENT FURTHER ENCROACHMENT	25,000,000
0119009109	SOUTHERN SUDAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	197,108,989
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	197,108,989
210201	ALLOWANCES	197,108,989
21020102	FOREIGN SERVICE	197,108,989
22	OTHER RECURRENT COST	108,203,751
2202	OVERHEAD COST	108,203,751
220202	UTILITIES - GENERAL	7,940,016
22020201	ELECTRICITY CHARGES	1,728,840
22020203	INTERNET ACCESS CHARGES	1,588,452
22020205	WATER RATES	1,824,000
22020206	SEWERAGE CHARGES	288,000
22020202	TELEPHONE CHARGES	1,589,124
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,267,200
22020702	INFORMATION TECHNOLOGY CONSULTING	1,075,200



22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	5,544,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	768,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,529,600
22020902	INSURANCE PREMIUM	992,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	853,888
22020801	MOTOR VEHICLE FUEL COST	614,400
22020803	PLANT / GENERATOR FUEL COST	102,400
22020806	COOKING GAS/FUEL COST	137,088
220203	MATERIALS & SUPPLIES - GENERAL	6,826,470
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	569,280
22020303	NEWSPAPERS	73,728
22020304	MAGAZINES & PERIODICALS	32,640

0119009109	SOUTHERN SUDAN	2017 APPROPRIATION BILL
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,563,200
22020307	DRUGS & MEDICAL SUPPLIES	1,907,622
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,065,600
220206	OTHER SERVICES - GENERAL	58,905,600
22020601	SECURITY SERVICES	76,800
22020603	RESIDENTIAL RENT	57,600,000
22020605	CLEANING & FUMIGATION SERVICES	1,228,800
220210	MISCELLANEOUS EXPENSES GENERAL	1,565,201
22021006	POSTAGES & COURIER SERVICES	1
22021007	WELFARE PACKAGES	1,600
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,800
22021009	SPORTING ACTIVITIES	26,800
22021001	REFRESHMENT & MEALS	936,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	348,000
220205	TRAINING - GENERAL	14,898,240
22020501	LOCAL TRAINING	14,898,240
220201	TRAVEL & TRANSPORT - GENERAL	8,872,576
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	134,992
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	985,600
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,751,984
23	CAPITAL COST	250,000,000
2301	FIXED ASSETS PURCHASED	250,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	250,000,000



	TOTAL PERSONNEL	197,108,989
	TOTAL OVERHEAD	108,203,751
	TOTAL RECURRENT	305,312,740
	TOTAL CAPITAL	250,000,000
	TOTAL ALLOCATION	555,312,740
CODE	PROJECT NAME	PROJECT TITLE
SSIGG55940943	PURCHASE OF CHANCERY BUILDING	250,000,000
0119009110	ABU DHABI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	205,570,590
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	205,570,590
210201	ALLOWANCES	205,570,590
21020102	FOREIGN SERVICE	205,570,590
22	OTHER RECURRENT COST	139,125,552
2202	OVERHEAD COST	139,125,552
220202	UTILITIES - GENERAL	14,606,520
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,464
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000

0119009110	ABU DHABI	2017 APPROPRIATION BILL
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,088,960
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,605,124
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,664
22020302	BOOKS	104,960
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200



22020307	DRUGS & MEDICAL SUPPLIES	1,657,620
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,262,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	52,257,332
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	1,532,212
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	7,372,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,982,720
220205	TRAINING - GENERAL	7,645,120
22020501	LOCAL TRAINING	7,645,120
220201	TRAVEL & TRANSPORT - GENERAL	16,416,640
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,807,104
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,034,048
23	CAPITAL COST	0
	TOTAL PERSONNEL	205,570,590
	TOTAL OVERHEAD	139,125,552
	TOTAL RECURRENT	344,696,142
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	344,696,142
0119009111	FOREIGN MISSION LILONGWE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	181,674,232

0119009111	FOREIGN MISSION LILONGWE	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	181,674,232
210201	ALLOWANCES	181,674,232
21020102	FOREIGN SERVICE	181,674,232
22	OTHER RECURRENT COST	118,153,235
2202	OVERHEAD COST	118,153,235
220202	UTILITIES - GENERAL	15,140,316
22020201	ELECTRICITY CHARGES	6,529,128
22020203	INTERNET ACCESS CHARGES	388,452
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	6,197,760
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,933,760
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,561,600
22020902	INSURANCE PREMIUM	1,024,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	183,600
22020806	COOKING GAS/FUEL COST	183,600
220203	MATERIALS & SUPPLIES - GENERAL	11,311,824
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,040
22020303	NEWSPAPERS	100,800
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	612,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,880,000
22020307	DRUGS & MEDICAL SUPPLIES	1,657,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	30,182,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	17,280,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	34,681,600
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	1,843,200
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	8,448,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	4,608,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,240,000
220205	TRAINING - GENERAL	9,469,760
22020501	LOCAL TRAINING	9,469,760
220201	TRAVEL & TRANSPORT - GENERAL	8,771,575

0119009111	FOREIGN MISSION LILONGWE	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,709,600
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	562,695
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,499,280
23	CAPITAL COST	0



	TOTAL PERSONNEL	181,674,232
	TOTAL OVERHEAD	118,153,235
	TOTAL RECURRENT	299,827,467
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	299,827,467
0119009112	BELGRADE SERBIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	190,905,944
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	190,905,944
210201	ALLOWANCES	190,905,944
21020102	FOREIGN SERVICE	190,905,944
22	OTHER RECURRENT COST	116,137,552
2202	OVERHEAD COST	116,137,552
220202	UTILITIES - GENERAL	15,206,400
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	460,800
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,304,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	5,391,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,457,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	614,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	614,400
220209	FINANCIAL CHARGES - GENERAL	1,465,600
22020902	INSURANCE PREMIUM	928,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	482,304
22020801	MOTOR VEHICLE FUEL COST	307,200
22020806	COOKING GAS/FUEL COST	175,104
220203	MATERIALS & SUPPLIES - GENERAL	10,625,664
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,946,960
22020303	NEWSPAPERS	98,304
22020304	MAGAZINES & PERIODICALS	192,000
22020306	PRINTING OF SECURITY DOCUMENTS	737,280
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,563,200
22020307	DRUGS & MEDICAL SUPPLIES	2,263,920
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,824,000
220206	OTHER SERVICES - GENERAL	26,534,400
22020601	SECURITY SERVICES	576,000
22020602	OFFICE RENT	9,984,000



0119009112	BELGRADE SERBIA	2017 APPROPRIATION BILL
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	37,151,500
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	2,995,200
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	12,149,760
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	345,600
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,118,540
220205	TRAINING - GENERAL	1,468,160
22020501	LOCAL TRAINING	1,468,160
220201	TRAVEL & TRANSPORT - GENERAL	17,159,364
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,541,120
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,042,756
23	CAPITAL COST	0
	TOTAL PERSONNEL	190,905,944
	TOTAL OVERHEAD	116,137,552
	TOTAL RECURRENT	307,043,496
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	307,043,496
0119009115	PRAGUE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	210,190,611
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	210,190,611
210201	ALLOWANCES	210,190,611
21020102	FOREIGN SERVICE	210,190,611
22	OTHER RECURRENT COST	221,947,506
2202	OVERHEAD COST	221,947,506
220202	UTILITIES - GENERAL	15,583,110
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020207	LEASED COMMUNICATION LINES(S)	442,850
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000



220204	MAINTENANCE SERVICES - GENERAL	24,830,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,040,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,022,980
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	537,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600

0119009115	PRAGUE	2017 APPROPRIATION BILL
220208	FUEL & LUBRICANTS - GENERAL	1,078,272
22020801	MOTOR VEHICLE FUEL COST	921,600
22020806	COOKING GAS/FUEL COST	156,672
220203	MATERIALS & SUPPLIES - GENERAL	9,540,208
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	992,160
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,548,800
22020307	DRUGS & MEDICAL SUPPLIES	722,320
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,239,360
220206	OTHER SERVICES - GENERAL	110,822,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	97,920,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	36,384,000
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	10,137,600
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	4,608,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	17,024,000
220205	TRAINING - GENERAL	13,680,120
22020501	LOCAL TRAINING	13,680,120
220201	TRAVEL & TRANSPORT - GENERAL	8,838,016
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,838,016
23	CAPITAL COST	0
	TOTAL PERSONNEL	210,190,611
	TOTAL OVERHEAD	221,947,506
	TOTAL RECURRENT	432,138,117
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	432,138,117
0119009116	VATICAN	2017 APPROPRIATION BILL



CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	231,939,611
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	231,939,611
210201	ALLOWANCES	231,939,611
21020102	FOREIGN SERVICE	231,939,611
22	OTHER RECURRENT COST	127,743,620
2202	OVERHEAD COST	127,743,620
220202	UTILITIES - GENERAL	14,606,520
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,464
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840

0119009116	VATICAN	2017 APPROPRIATION BILL
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,753,920
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,681,920
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	7,701,132
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,326,456
22020307	DRUGS & MEDICAL SUPPLIES	2,246,676
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,262,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	42,952,960
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200



22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	5,775,360
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,736,000
220205	TRAINING - GENERAL	6,531,904
22020501	LOCAL TRAINING	6,531,904
220201	TRAVEL & TRANSPORT - GENERAL	19,379,328
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,393,152
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,410,688
23	CAPITAL COST	0
	TOTAL PERSONNEL	231,939,611
	TOTAL OVERHEAD	127,743,620
	TOTAL RECURRENT	359,683,231
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	359,683,231
0119009117	SAO PAULO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	165,404,075
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,404,075
210201	ALLOWANCES	165,404,075

0119009117	SAO PAULO	2017 APPROPRIATION BILL
21020102	FOREIGN SERVICE	165,404,075
22	OTHER RECURRENT COST	137,795,916
2202	OVERHEAD COST	137,795,916
220202	UTILITIES - GENERAL	14,606,500
22020201	ELECTRICITY CHARGES	6,529,075
22020203	INTERNET ACCESS CHARGES	388,454
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	4,776,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,497,600
22020902	INSURANCE PREMIUM	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,405,056



22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	176,256
220203	MATERIALS & SUPPLIES - GENERAL	11,605,088
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,664
22020302	BOOKS	104,960
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	26,726,400
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	768,000
220210	MISCELLANEOUS EXPENSES GENERAL	52,998,400
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	3,072,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	582,400
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	7,372,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,184,000
220205	TRAINING - GENERAL	6,772,296
22020501	LOCAL TRAINING	6,772,296
220201	TRAVEL & TRANSPORT - GENERAL	16,754,816
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,137,664

0119009117	SAO PAULO	2017 APPROPRIATION BILL
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,041,664
23	CAPITAL COST	0
	TOTAL PERSONNEL	165,404,075
	TOTAL OVERHEAD	137,795,916
	TOTAL RECURRENT	303,199,991
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	303,199,991
0119009118	FOREIGN MISSION KINSHASA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	166,694,479
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	166,694,479
210201	ALLOWANCES	166,694,479
21020102	FOREIGN SERVICE	166,694,479



22	OTHER RECURRENT COST	101,560,931
2202	OVERHEAD COST	101,560,931
220202	UTILITIES - GENERAL	15,056,203
22020201	ELECTRICITY CHARGES	6,449,064
22020203	INTERNET ACCESS CHARGES	388,404
22020205	WATER RATES	2,300,004
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,309,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,136,000
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,688,000
22020703	LEGAL SERVICES	256,000
220204	MAINTENANCE SERVICES - GENERAL	7,603,248
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,608,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,035,248
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,537,608
22020902	INSURANCE PREMIUM	1,000,008
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,766,400
22020801	MOTOR VEHICLE FUEL COST	614,400
22020803	PLANT / GENERATOR FUEL COST	614,400
22020806	COOKING GAS/FUEL COST	537,600
220203	MATERIALS & SUPPLIES - GENERAL	13,276,308
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,607,664
22020303	NEWSPAPERS	96,408
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	1,657,296
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,122,940
220206	OTHER SERVICES - GENERAL	12,532,812
22020601	SECURITY SERVICES	2,304,000

0119009118	FOREIGN MISSION KINSHASA	2017 APPROPRIATION BILL
22020602	OFFICE RENT	9,800,004
22020605	CLEANING & FUMIGATION SERVICES	428,808
220210	MISCELLANEOUS EXPENSES GENERAL	16,227,216
22021007	WELFARE PACKAGES	4,176,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	832,008
22021003	PUBLICITY & ADVERTISEMENTS	160,008
22021004	MEDICAL EXPENSES	11,059,200
220201	TRAVEL & TRANSPORT - GENERAL	30,425,136



22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,875,520
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,549,616
23	CAPITAL COST	150,000,000
2303	REHABILITATION / REPAIRS	150,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	150,000,000
	TOTAL PERSONNEL	166,694,479
	TOTAL OVERHEAD	101,560,931
	TOTAL RECURRENT	268,255,410
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	418,255,410
CODE	PROJECT NAME	PROJECT TITLE
FMQXH54896436	RENOVATION OF RESIDENTIAL QUARTERS	150,000,000
0119009119	COLUMBO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	139,075,265
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	139,075,265
210201	ALLOWANCES	139,075,265
21020102	FOREIGN SERVICE	139,075,265
22	OTHER RECURRENT COST	120,086,734
2202	OVERHEAD COST	120,086,734
220202	UTILITIES - GENERAL	15,206,400
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	460,800
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,304,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	5,391,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,457,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	614,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	614,400
220209	FINANCIAL CHARGES - GENERAL	1,513,754
22020902	INSURANCE PREMIUM	976,154
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,403,904
22020801	MOTOR VEHICLE FUEL COST	1,228,800
0119009119	COLUMBO	2017 APPROPRIATION BILL
22020806	COOKING GAS/FUEL COST	175,104



220203	MATERIALS & SUPPLIES - GENERAL	11,750,836
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,768,084
22020303	NEWSPAPERS	98,304
22020304	MAGAZINES & PERIODICALS	192,000
22020306	PRINTING OF SECURITY DOCUMENTS	737,280
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,563,200
22020307	DRUGS & MEDICAL SUPPLIES	2,263,968
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	28,262,400
22020601	SECURITY SERVICES	2,304,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	41,235,200
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	4,608,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,600
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	12,960,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,601,600
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	13,440,000
220205	TRAINING - GENERAL	1,600,640
22020501	LOCAL TRAINING	1,600,640
220201	TRAVEL & TRANSPORT - GENERAL	13,069,440
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,243,904
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	552,448
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,273,088
23	CAPITAL COST	0
	TOTAL PERSONNEL	139,075,265
	TOTAL OVERHEAD	120,086,734
	TOTAL RECURRENT	259,161,999
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	259,161,999
0119009120	FOREIGN MISSION KINGSTON	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	158,653,330
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	158,653,330
210201	ALLOWANCES	158,653,330
21020102	FOREIGN SERVICE	158,653,330
22	OTHER RECURRENT COST	127,845,076
2202	OVERHEAD COST	127,845,076
220202	UTILITIES - GENERAL	12,017,448
22020201	ELECTRICITY CHARGES	6,529,080
22020203	INTERNET ACCESS CHARGES	388,416
22020206	SEWERAGE CHARGES	2,402,976



22020202	TELEPHONE CHARGES	2,309,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,840
220204	MAINTENANCE SERVICES - GENERAL	2,376,960

0119009120	FOREIGN MISSION KINGSTON	2017 APPROPRIATION BILL
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	192,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,464,960
22020402	MAINTENANCE OF OFFICE FURNITURE	720,000
220203	MATERIALS & SUPPLIES - GENERAL	9,326,568
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,516,536
22020303	NEWSPAPERS	96,768
22020304	MAGAZINES & PERIODICALS	326,400
22020306	PRINTING OF SECURITY DOCUMENTS	307,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,880,000
22020307	DRUGS & MEDICAL SUPPLIES	1,047,372
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,152,292
220206	OTHER SERVICES - GENERAL	55,872,000
22020601	SECURITY SERVICES	1,152,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	44,736,000
220210	MISCELLANEOUS EXPENSES GENERAL	28,019,740
22021004	MEDICAL EXPENSES	3,699,740
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,320,000
220201	TRAVEL & TRANSPORT - GENERAL	20,232,360
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,251,360
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,981,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	158,653,330
	TOTAL OVERHEAD	127,845,076
	TOTAL RECURRENT	286,498,406
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	286,498,406
0119009120	FOREIGN MISSION DOHA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	174,772,782
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	174,772,782
210201	ALLOWANCES	174,772,782
21020102	FOREIGN SERVICE	174,772,782
22	OTHER RECURRENT COST	123,108,448
2202	OVERHEAD COST	123,108,448
220202	UTILITIES - GENERAL	15,129,600
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	384,000
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000



22020202	TELEPHONE CHARGES	2,304,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	844,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	384,000
220204	MAINTENANCE SERVICES - GENERAL	3,724,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	652,800

0119009120	FOREIGN MISSION DOHA	2017 APPROPRIATION BILL
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	537,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,403,904
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	175,104
220203	MATERIALS & SUPPLIES - GENERAL	15,392,864
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	982,160
22020303	NEWSPAPERS	98,304
22020304	MAGAZINES & PERIODICALS	192,000
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,563,200
22020307	DRUGS & MEDICAL SUPPLIES	442,800
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,500,000
220206	OTHER SERVICES - GENERAL	28,416,000
22020601	SECURITY SERVICES	1,536,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	1,536,000
220210	MISCELLANEOUS EXPENSES GENERAL	43,088,000
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	4,147,200
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,600
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,894,400
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,908,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	16,512,000
220205	TRAINING - GENERAL	2,304,000
22020501	LOCAL TRAINING	2,304,000
220201	TRAVEL & TRANSPORT - GENERAL	12,266,880
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,786,304
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	69,888
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,410,688



23	CAPITAL COST	0
	TOTAL PERSONNEL	174,772,782
	TOTAL OVERHEAD	123,108,448
	TOTAL RECURRENT	297,881,230
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	297,881,230
0119009122	FRANKFURT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	224,079,954
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	224,079,954
210201	ALLOWANCES	224,079,954
21020102	FOREIGN SERVICE	224,079,954
22	OTHER RECURRENT COST	92,173,416
2202	OVERHEAD COST	92,173,416
220202	UTILITIES - GENERAL	11,909,520
22020201	ELECTRICITY CHARGES	6,529,068

0119009122	FRANKFURT	2017 APPROPRIATION BILL
22020203	INTERNET ACCESS CHARGES	388,452
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
220204	MAINTENANCE SERVICES - GENERAL	464,649
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,840
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	95,760
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,049
22020402	MAINTENANCE OF OFFICE FURNITURE	324,000
220203	MATERIALS & SUPPLIES - GENERAL	13,138,225
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,893,571
22020302	BOOKS	104,960
22020303	NEWSPAPERS	253,440
22020304	MAGAZINES & PERIODICALS	387,840
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,851,200
22020307	DRUGS & MEDICAL SUPPLIES	32,814
220210	MISCELLANEOUS EXPENSES GENERAL	29,982,720
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,982,720
220205	TRAINING - GENERAL	6,585,446
22020501	LOCAL TRAINING	6,585,446
220201	TRAVEL & TRANSPORT - GENERAL	30,092,855
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,697,911
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,394,944
23	CAPITAL COST	165,000,000
2303	REHABILITATION / REPAIRS	165,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	165,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,000,000



23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,000,000
	TOTAL PERSONNEL	224,079,954
	TOTAL OVERHEAD	92,173,416
	TOTAL RECURRENT	316,253,370
	TOTAL CAPITAL	165,000,000
	TOTAL ALLOCATION	481,253,370
CODE	PROJECT NAME	PROJECT TITLE
FYPRY73341792	RELOCATION, FURNISHING AND RENOVATION OF OLD CHANCERY AND OFFICIAL QUARTERS FOR TWO OFFICERS	165,000,000
0119009122	PERMANENT REPRESENTATIVE ECOWAS, ABUJA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	108,905,947
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,905,947
210201	ALLOWANCES	108,905,947
21020102	FOREIGN SERVICE	108,905,947
22	OTHER RECURRENT COST	116,355,774
2202	OVERHEAD COST	116,355,774
220202	UTILITIES - GENERAL	15,129,600
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	384,000
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000
22020202	TELEPHONE CHARGES	2,304,000

0119009122	PERMANENT REPRESENTATIVE ECOWAS, ABUJA	2017 APPROPRIATION BILL
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	844,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	384,000
220204	MAINTENANCE SERVICES - GENERAL	5,544,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,304,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	768,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220209	FINANCIAL CHARGES - GENERAL	1,529,600
22020902	INSURANCE PREMIUM	992,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,600
220208	FUEL & LUBRICANTS - GENERAL	1,996,416
22020801	MOTOR VEHICLE FUEL COST	614,400
22020803	PLANT / GENERATOR FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	153,216
220203	MATERIALS & SUPPLIES - GENERAL	11,125,694
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,432,300



22020303	NEWSPAPERS	98,304
22020304	MAGAZINES & PERIODICALS	192,000
22020306	PRINTING OF SECURITY DOCUMENTS	614,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,563,200
22020307	DRUGS & MEDICAL SUPPLIES	2,097,490
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	29,030,400
22020601	SECURITY SERVICES	3,072,000
22020602	OFFICE RENT	9,984,000
22020603	RESIDENTIAL RENT	15,360,000
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	41,100,800
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	2,995,200
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,600
22021009	SPORTING ACTIVITIES	384,000
22021001	REFRESHMENT & MEALS	11,827,200
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,064,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	16,588,800
220205	TRAINING - GENERAL	1,171,200
22020501	LOCAL TRAINING	1,171,200
220201	TRAVEL & TRANSPORT - GENERAL	8,882,304
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,593,920
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	575,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,712,896
23	CAPITAL COST	0
	TOTAL PERSONNEL	108,905,947
	TOTAL OVERHEAD	116,355,774
	TOTAL RECURRENT	225,261,721
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	225,261,721

0119009124	GUANGZHOU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	208,826,822
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	208,826,822
210201	ALLOWANCES	208,826,822
21020102	FOREIGN SERVICE	208,826,822
22	OTHER RECURRENT COST	65,873,496
2202	OVERHEAD COST	65,873,496
220202	UTILITIES - GENERAL	15,206,400
22020201	ELECTRICITY CHARGES	6,528,000
22020203	INTERNET ACCESS CHARGES	460,800
22020205	WATER RATES	2,304,000
22020206	SEWERAGE CHARGES	2,688,000



22020202	TELEPHONE CHARGES	2,304,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	921,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,800
22020701	FINANCIAL CONSULTING	192,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,800
22020703	LEGAL SERVICES	192,000
220204	MAINTENANCE SERVICES - GENERAL	5,391,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,457,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	614,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,960
22020402	MAINTENANCE OF OFFICE FURNITURE	614,400
220209	FINANCIAL CHARGES - GENERAL	2,272,000
22020902	INSURANCE PREMIUM	928,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,344,000
220208	FUEL & LUBRICANTS - GENERAL	1,411,200
22020801	MOTOR VEHICLE FUEL COST	1,228,800
22020806	COOKING GAS/FUEL COST	182,400
220203	MATERIALS & SUPPLIES - GENERAL	11,541,360
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,486,680
22020303	NEWSPAPERS	153,600
22020304	MAGAZINES & PERIODICALS	192,000
22020306	PRINTING OF SECURITY DOCUMENTS	737,280
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,563,200
22020307	DRUGS & MEDICAL SUPPLIES	2,280,600
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,128,000
220206	OTHER SERVICES - GENERAL	614,400
22020605	CLEANING & FUMIGATION SERVICES	614,400
220210	MISCELLANEOUS EXPENSES GENERAL	14,835,200
22021006	POSTAGES & COURIER SERVICES	384,000
22021007	WELFARE PACKAGES	4,608,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,600
22021009	SPORTING ACTIVITIES	384,000
22021003	PUBLICITY & ADVERTISEMENTS	192,000
22021004	MEDICAL EXPENSES	8,601,600
220205	TRAINING - GENERAL	1,423,040
22020501	LOCAL TRAINING	1,423,040
220201	TRAVEL & TRANSPORT - GENERAL	12,525,736
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,839,700
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,301,888
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,384,148

0119009124	GUANGZHOU	2017 APPROPRIATION BILL
23	CAPITAL COST	0
	TOTAL PERSONNEL	208,826,822
	TOTAL OVERHEAD	65,873,496
	TOTAL RECURRENT	274,700,318



	TOTAL CAPITAL	0
	TOTAL ALLOCATION	274,700,318



FEDERAL MINISTRY OF INFORMATION & CULTURE							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0123001001	FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS	3,475,975,352	1,016,507,007	4,492,482,359	2,606,551,260	7,099,033,619
2.	0123003001	NIGERIAN TELEVISION AUTHORITY	6,087,320,924	284,951,538	6,372,272,462	534,251,624	6,906,524,086
3.	0123004001	FEDERAL RADIO CORPORATION OF NIGERIA	6,990,273,529	196,953,448	7,187,226,977	435,106,350	7,622,333,327
4.	0123005001	NEWS AGENCY OF NIGERIA	1,240,763,761	165,401,428	1,406,165,189	208,104,313	1,614,269,502
5.	0123006001	VOICE OF NIGERIA	1,594,150,617	584,149,065	2,178,299,682	890,168,394	3,068,468,076
6.	0123007001	NIGERIAN FILM CORPORATION	394,434,193	72,021,865	466,456,058	506,289,609	972,745,667
7.	0123008001	NATIONAL BROADCASTING COMMISSION	609,418,696	88,303,074	697,721,770	112,777,209	810,498,979
8.	0123009001	NIGERIA PRESS COUNCIL	176,147,419	83,909,990	260,057,409	130,135,303	390,192,712
9.	0123010001	NATIONAL FILM AND VIDEO CENSOR BOARD	710,076,892	152,148,036	862,224,928	47,758,070	909,982,998
10.	0123011001	ADVERTISING PRACTITIONERS OF NIGERIA	181,696,562	13,612,039	195,308,601	20,890,576	216,199,177
11.	0123031002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	523,032,613	222,950,425	745,983,038	574,503,400	1,320,486,439
12.	0123031003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	3,236,360,754	220,276,333	3,456,637,087	340,515,064	3,797,152,151
13.	0123031004	NATIONAL COUNCIL FOR ARTS AND CULTURE	1,371,183,273	137,551,467	1,508,734,740	208,356,128	1,717,090,869
14.	0123031005	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	264,919,376	75,920,936	340,840,312	173,823,162	514,663,474
15.	0123031006	NATIONAL TROUPE OF NIGERIA	199,067,025	68,879,138	267,946,163	94,215,677	362,161,840
16.	0123031007	NATIONAL THEATRE	360,552,266	163,042,771	523,595,037	212,696,963	736,292,000
17.	0123031008	NATIONAL GALLERY OF ART	1,397,000,069	231,692,992	1,628,693,061	325,522,354	1,954,215,415
18.	0123031009	NATIONAL WAR MUSEUM -P UMUAHIA	77,883,544	11,340,111	89,223,655	13,119,607	102,343,262
19.	0123031010	NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	1,193,081,308	150,072,232	1,343,153,540	156,505,928	1,499,659,468
20.	0123031011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	1,062,344,715	206,101,599	1,268,446,314	364,487,599	1,632,933,913
21.	0123031012	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES - JOS	95,174,444	7,776,060	102,950,504	9,995,871	112,946,375
22.	0123031017	NATIONAL ORIENTATION AGENCY	5,353,204,293	336,430,068	5,689,634,361	414,474,361	6,104,108,722
			36,594,061,625	4,489,991,629	41,084,053,254	8,380,248,826	49,464,302,080

0123001001	FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,475,975,352
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	385,696,275
210202	SOCIAL CONTRIBUTIONS	385,696,275
21020201	NHIS FGN CONTRIBUTION	153,925,344
21020202	FGN CONTRIBUTORY PENSION	231,770,931
2101	SALARIES AND WAGES	3,090,279,077
210101	SALARIES AND WAGES	3,090,279,077



21010101	SALARY	3,090,279,077
22	OTHER RECURRENT COST	1,016,507,007
2202	OVERHEAD COST	1,016,507,007
220202	UTILITIES - GENERAL	43,241,940
22020201	ELECTRICITY CHARGES	32,450,652
22020203	INTERNET ACCESS CHARGES	2,169,720
22020205	WATER RATES	2,070,564
22020206	SEWERAGE CHARGES	1,086,693
22020202	TELEPHONE CHARGES	5,162,900
22020204	SATELLITE BROADCASTING ACCESS CHARGES	301,411
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	29,252,128
22020701	FINANCIAL CONSULTING	8,252,537
22020702	INFORMATION TECHNOLOGY CONSULTING	10,098,384
22020703	LEGAL SERVICES	10,901,207
220204	MAINTENANCE SERVICES - GENERAL	88,995,701
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,638,310
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,163,895
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,117,528
22020406	OTHER MAINTENANCE SERVICES	35,476,295
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,439,594
22020402	MAINTENANCE OF OFFICE FURNITURE	4,160,079
220209	FINANCIAL CHARGES - GENERAL	4,227,228
22020902	INSURANCE PREMIUM	802,822
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,424,406
220208	FUEL & LUBRICANTS - GENERAL	26,902,818
22020801	MOTOR VEHICLE FUEL COST	16,261,285
22020803	PLANT / GENERATOR FUEL COST	10,641,533
220203	MATERIALS & SUPPLIES - GENERAL	63,576,381
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,055,492
22020302	BOOKS	702,822
22020303	NEWSPAPERS	4,147,995
22020304	MAGAZINES & PERIODICALS	2,754,435
22020306	PRINTING OF SECURITY DOCUMENTS	7,071,365
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,073,285
22020307	DRUGS & MEDICAL SUPPLIES	2,254,435
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,516,552
220206	OTHER SERVICES - GENERAL	94,356,422
22020601	SECURITY SERVICES	51,397,169
22021002	HONORARIUM & SITTING ALLOWANCE	9,633,861
22020602	OFFICE RENT	29,311,283
22020605	CLEANING & FUMIGATION SERVICES	4,014,109
220210	MISCELLANEOUS EXPENSES GENERAL	347,299,681
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	17,212,082
22021006	POSTAGES & COURIER SERVICES	4,868,143

0123001001	FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS	2017 APPROPRIATION BILL
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22021007	WELFARE PACKAGES	69,140,907
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,014,109
22021009	SPORTING ACTIVITIES	12,909,380
22021001	REFRESHMENT & MEALS	40,309,901
22021003	PUBLICITY & ADVERTISEMENTS	192,863,308
22021004	MEDICAL EXPENSES	5,981,851
220205	TRAINING - GENERAL	44,948,361
22020501	LOCAL TRAINING	44,948,361
220201	TRAVEL & TRANSPORT - GENERAL	273,706,347
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,312,582
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	172,567,600
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	68,826,165
23	CAPITAL COST	2,606,551,260
2301	FIXED ASSETS PURCHASED	179,301,840
230101	PURCHASE OF FIXED ASSETS - GENERAL	179,301,840
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,520,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	44,181,840
23010105	PURCHASE OF MOTOR VEHICLES	97,200,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,500,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	15,900,000
2302	CONSTRUCTION / PROVISION	118,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	118,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	50,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	68,000,000
2303	REHABILITATION / REPAIRS	46,798,160
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	46,798,160
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21,798,160
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,000,000
2305	OTHER CAPITAL PROJECTS	2,262,451,260
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,262,451,260
23050101	RESEARCH AND DEVELOPMENT	170,218,000
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	50,000,000
23050103	MONITORING AND EVALUATION	6,520,000
23050111	OPERATION COST OF THE PROGRAMM	88,580,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	1,917,133,260
	TOTAL PERSONNEL	3,475,975,352
	TOTAL OVERHEAD	1,016,507,007
	TOTAL RECURRENT	4,492,482,359
	TOTAL CAPITAL	2,606,551,260
	TOTAL ALLOCATION	7,099,033,619
CODE	PROJECT NAME	PROJECT TITLE
FMOI&79897955	FACILITATION OF MINISTERIAL MEDIA APPEARANCES WITH INFLUENCERS AND ANALYST ON RADIO, TV, SOCIAL AND PRINTMEDIA	180,000,000
FMOI&83765822	EQUIPING OF EXISTING CULTURAL INDUSTRIES CENTRES/CAPACITY BUILDING	50,000,000
FMOI&61033431	SPECIAL PROJECT ON INNOVATIVE CREATIVE INDUSTRIES (COLLABORATION WITH FILM MAKERS, YOUTH ENGAGEMENT, PIRACY ELIMINATION ETC)	350,000,000



FMOI&38810698	NETWORK INFRASTRUCTURAL UPGRADE & INTERNET BANDWIDTH PROVISION	10,000,000
FMOI&60542950	OPERATION AND MAINTENANCE OF CULTURAL CENTRES ABROAD (CHINA & BRAZIL)	88,000,000
FMOI&00489874	COUNTERPART FUNDING AND IMPLEMENTATION OF ALL UNESCO PROJECTS	70,000,000
FMOI&93946597	MANPOWER DEVELOPMENT/PERSONNEL RECORDS MANAGEMENT	86,492,660

0123001001	FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS	2017 APPROPRIATION BILL
FMOI&64457696	COLLABORATION WITH BRITISH COUNCIL ON CAPACITY BUILDING FOR FESTIVALS AND CARNIVALS MANAGERS AND MAPPING OF THE CREATIVE INDUSTRY IN NIGERIA	30,218,000
FMOI&37286795	PRODUCTION OF 2017 FEDERAL GOVERNMENT WALL CALENDARS AND DIARIES	25,000,000
FMOI&04357215	REHABILITATION OF NATIONAL PRESS CENTRE AND 6 ZONAL INFORMATION RESOURCE CENTRES SITUATED IN AWKA, CALABAR, ADO-EKITI, KADUNA, MINNA AND YOLA	100,000,000
FMOI&45539519	MANAGEMENT OF THE ONLINE WEBSITE/ PORTAL SOLUTION	25,000,000
FMOI&39220268	SUPPLY AND INSTALLATION OF NET VOUCHER SOFTWARE AND NETWORKING	30,000,000
FMOI&07565509	SERVICE COMPACT FOR ALL NIGERIANS	3,500,000
FMOI&41593284	MINISTERIAL OPERATIONAL SYSTEM STUDY/REVIEW	5,000,000
FMOI&80417775	PRODUCTION OF NIGERIA OUR HERITAGE FOR DISTRIBUTION TO DIGNITARIES BOTH LOCAL AND FOREIGN	100,000,000
FMOI&36017213	PARTICIPATION AT UNWTO AND ATA ACTIVITIES (CAF, GENERAL ASSEMBLY, MINISTERS SUMMITS INTERNATIONAL & REGIONAL CONFERENCES, WORKSHOPS AND SEMINARS).	70,000,000
FMOI&59100015	GRASSROOTS PUBLIC ENLIGHTENMENT CAMPAIGNS ON GOVERNMENT POLICIES AND PROGRAMMES (INCLUDING COST OF PRODUCTION OF MATERIALS AND IEC ON GOVERNMENT ACHIEVEMENTS)	409,240,600
FMOI&75289883	TOWN HALL MEETINGS	270,000,000
FMOI&96874730	COMMEMORATION OF WORLD EVENTS (WORLD TOURISM DAY, WORLD CULTURE DAY ETC)	20,000,000
FMOI&24363836	PROCUREMENT AND INSTALLATION OF DESKTOP COMPUTERS, LAPTOPS, TABS, SCANNERS AND NETWORK PRINTERS, LICENCE GENERAL OS, ESET SMART SECURITY SOLUTION & EDMS SOLUTION	15,000,000
FMOI&20276920	INTERACTION WITH STAKEHOLDERS E.G. NUJ, NAWOJ, RATTAWU, NGE, BLOGGERS, ONLINE PUBLISHERS, NPAN	100,000,000
FMOI&57172104	QUARTERLY OPINION POLLS	100,000,000
FMOI&52663660	FOREIGN MEDIA PR/LOBBY COSULTANCY	100,000,000
FMOI&12746926	SCANNING AND DIGITIZATION OF RECORDS/ ARCHIVES INTO SOFT COPY BY USING 6 BOOKEYE HEAVY DUTY SCANNERS	50,000,000
FMOI&32443591	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	83,500,000
FMOI&04520205	PURCHASE OF MOTOR VEHICLES	97,100,000
FMOI&01436567	PROVISION OF INVERTERS AND SOLAR POWER	68,000,000
FMOI&14221904	ANNUAL ABUJA CARNIVAL AND NATIONAL CREATIVITY WEEK	50,000,000
FMOI&76048034	PURCHASE OF LAW BOOKS AND BOOK SHELVES	20,500,000
0123003001	NIGERIAN TELEVISION AUTHORITY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	6,087,320,924
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,532,392,569
210201	ALLOWANCES	963,026,524
21020101	NON REGULAR ALLOWANCES	963,026,524
210202	SOCIAL CONTRIBUTIONS	569,366,045
21020201	NHIS FGN CONTRIBUTION	227,746,418
21020202	FGN CONTRIBUTORY PENSION	341,619,627
2101	SALARIES AND WAGES	4,554,928,355



210101	SALARIES AND WAGES	4,554,928,355
21010101	SALARY	4,554,928,355
22	OTHER RECURRENT COST	284,951,538
2202	OVERHEAD COST	284,951,538
220202	UTILITIES - GENERAL	225,604,252
22020204	SATELLITE BROADCASTING ACCESS CHARGES	225,604,252
220209	FINANCIAL CHARGES - GENERAL	59,347,286
22020902	INSURANCE PREMIUM	59,347,286
23	CAPITAL COST	534,251,624
2301	FIXED ASSETS PURCHASED	469,251,624

0123003001	NIGERIAN TELEVISION AUTHORITY	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	469,251,624
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	469,251,624
2305	OTHER CAPITAL PROJECTS	65,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	65,000,000
	TOTAL PERSONNEL	6,087,320,924
	TOTAL OVERHEAD	284,951,538
	TOTAL RECURRENT	6,372,272,462
	TOTAL CAPITAL	534,251,624
	TOTAL ALLOCATION	6,906,524,086
CODE	PROJECT NAME	PROJECT TITLE
NTASC39511606	BROADCAST LICENSE	65,000,000
NTASC25416130	UPGRADE OF 4 STATES CAPITAL PRODUCTION FACILITIES 3 CAMERA CHAIN	340,666,672
NTASC82827079	SATELLITE UPLINK RF SYSTEM	22,500,952
NTASC60060798	UPGRADE OF SATELLITE SYSTEM TO MPEG4, DVB-S2	106,084,000
0123004001	FEDERAL RADIO CORPORATION OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	6,990,273,529
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,769,627,980
210201	ALLOWANCES	1,117,047,287
21020101	NON REGULAR ALLOWANCES	1,117,047,287
210202	SOCIAL CONTRIBUTIONS	652,580,693
21020201	NHIS FGN CONTRIBUTION	261,032,277
21020202	FGN CONTRIBUTORY PENSION	391,548,416
2101	SALARIES AND WAGES	5,220,645,549
210101	SALARIES AND WAGES	5,220,645,549
21010101	SALARY	5,220,645,549
22	OTHER RECURRENT COST	196,953,448
2202	OVERHEAD COST	196,953,448
220202	UTILITIES - GENERAL	28,990,000
22020201	ELECTRICITY CHARGES	6,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	540,000



22020207	LEASED COMMUNICATION LINES(S)	1,000,000
22020202	TELEPHONE CHARGES	2,450,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	18,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,025,000
22020701	FINANCIAL CONSULTING	15,525,000
22020703	LEGAL SERVICES	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	17,558,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,264,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,207,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,300,000
22020406	OTHER MAINTENANCE SERVICES	480,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	262,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,545,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
220209	FINANCIAL CHARGES - GENERAL	14,000,000
22020902	INSURANCE PREMIUM	12,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000

0123004001	FEDERAL RADIO CORPORATION OF NIGERIA	2017 APPROPRIATION BILL
220208	FUEL & LUBRICANTS - GENERAL	22,987,500
22020801	MOTOR VEHICLE FUEL COST	5,437,500
22020803	PLANT / GENERATOR FUEL COST	17,550,000
220203	MATERIALS & SUPPLIES - GENERAL	16,393,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,393,500
220206	OTHER SERVICES - GENERAL	13,380,000
22020601	SECURITY SERVICES	2,040,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,500,000
22020602	OFFICE RENT	400,000
22020605	CLEANING & FUMIGATION SERVICES	440,000
220210	MISCELLANEOUS EXPENSES GENERAL	21,286,948
22021006	POSTAGES & COURIER SERVICES	832,000
22021007	WELFARE PACKAGES	12,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,504,948
22021001	REFRESHMENT & MEALS	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000
22021004	MEDICAL EXPENSES	350,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220201	TRAVEL & TRANSPORT - GENERAL	40,332,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,092,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,240,000
23	CAPITAL COST	435,106,350
2301	FIXED ASSETS PURCHASED	435,106,350
230101	PURCHASE OF FIXED ASSETS - GENERAL	435,106,350
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	435,106,350
	TOTAL PERSONNEL	6,990,273,529



	TOTAL OVERHEAD	196,953,448
	TOTAL RECURRENT	7,187,226,977
	TOTAL CAPITAL	435,106,350
	TOTAL ALLOCATION	7,622,333,327
CODE	PROJECT NAME	PROJECT TITLE
FRCON13795591	ACQUISITION OF ICT-BASED EQUIPMENT	88,076,350
FRCON92046279	ESTABLISHMENT OF ROYAL FM SOKOTO	25,000,000
FRCON88031962	IMPROVED RADIO NIGERIA NETWORK CHANNEL	322,030,000
0123005001	NEWS AGENCY OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,240,763,761
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	311,246,745
210201	ALLOWANCES	195,057,118
21020101	NON REGULAR ALLOWANCES	195,057,118
210202	SOCIAL CONTRIBUTIONS	116,189,627
21020201	NHIS FGN CONTRIBUTION	46,475,851
21020202	FGN CONTRIBUTORY PENSION	69,713,776
2101	SALARIES AND WAGES	929,517,016
210101	SALARIES AND WAGES	929,517,016
21010101	SALARY	929,517,016
22	OTHER RECURRENT COST	165,401,428
2202	OVERHEAD COST	165,401,428
220202	UTILITIES - GENERAL	44,382,960

0123005001	NEWS AGENCY OF NIGERIA	2017 APPROPRIATION BILL
22020201	ELECTRICITY CHARGES	21,540,000
22020203	INTERNET ACCESS CHARGES	15,702,960
22020205	WATER RATES	2,160,000
22020206	SEWERAGE CHARGES	2,580,000
22020202	TELEPHONE CHARGES	2,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,465,929
22020701	FINANCIAL CONSULTING	3,102,656
22020702	INFORMATION TECHNOLOGY CONSULTING	3,691,773
22020703	LEGAL SERVICES	2,671,500
220204	MAINTENANCE SERVICES - GENERAL	25,855,941
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,181,744
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,351,777
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,280,000
22020406	OTHER MAINTENANCE SERVICES	2,726,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,194,250
22020402	MAINTENANCE OF OFFICE FURNITURE	1,121,770
220209	FINANCIAL CHARGES - GENERAL	6,000,000
22020902	INSURANCE PREMIUM	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,080,000
22020801	MOTOR VEHICLE FUEL COST	7,680,000



22020803	PLANT / GENERATOR FUEL COST	3,400,000
220203	MATERIALS & SUPPLIES - GENERAL	12,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,800,000
22020303	NEWSPAPERS	1,800,000
220206	OTHER SERVICES - GENERAL	14,320,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,800,000
22020602	OFFICE RENT	6,900,000
22020605	CLEANING & FUMIGATION SERVICES	2,620,000
220210	MISCELLANEOUS EXPENSES GENERAL	12,848,000
22021006	POSTAGES & COURIER SERVICES	3,840,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,280,000
22021001	REFRESHMENT & MEALS	728,000
22021004	MEDICAL EXPENSES	3,000,000
220201	TRAVEL & TRANSPORT - GENERAL	28,848,598
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,944,026
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,904,572
23	CAPITAL COST	208,104,313
2301	FIXED ASSETS PURCHASED	84,742,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,742,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,880,000
23010113	PURCHASE OF COMPUTERS	17,980,000
23010118	PURCHASE OF SCANNERS	132,000
23010105	PURCHASE OF MOTOR VEHICLES	48,750,000
23010108	PURCHASE OF BUSES	15,000,000
2302	CONSTRUCTION / PROVISION	5,250,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,250,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,250,000
2304	PRESERVATION OF THE ENVIRONMENT	4,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,000,000
23040102	EROSION & FLOOD CONTROL	4,000,000
2305	OTHER CAPITAL PROJECTS	114,112,313
230501	ACQUISITION OF NON TANGIBLE ASSETS	114,112,313

0123005001	NEWS AGENCY OF NIGERIA	2017 APPROPRIATION BILL
23050101	RESEARCH AND DEVELOPMENT	56,664,683
23050102	COMPUTER SOFTWARE ACQUISITION	57,447,630
	TOTAL PERSONNEL	1,240,763,761
	TOTAL OVERHEAD	165,401,428
	TOTAL RECURRENT	1,406,165,189
	TOTAL CAPITAL	208,104,313
	TOTAL ALLOCATION	1,614,269,502
CODE	PROJECT NAME	PROJECT TITLE
NAONR99737332	PROGRAMME TO COVERT THE AGENCY FINANCIAL REPORTING AND DISCLOSURE FROM NIGERIA REPORTING STANDARDS TO INTERNATIONAL REPORTING STANDARDS AS EMBEDDED IN IPSAS/IFRS ACCRUAL BASIS ACCOUNTING FRAMEWORK	14,572,630



NAONR67694635	PROGRAMME TO COLLATE AND DEVELOP CONTENT OF NEWS MATERIAL AND DOCUMENTARY INCLUDING NEWS ACTIVITIES AND BREAKING NEWS THROUGH AUDIOVISUAL BROADCAST IN PUBLIC PLACES OF CULTURE, MARKET AND BUSINESS INFORMATION FAS A REVENUE GENERATING SOURCE INCLUDING ADVERTISEMENT INCOME	45,074,683
NAONR22484170	TO COMPLY WITH THE FEDERAL GOVERNMENT DIRECTIVE IN ADOPTING PUBLIC FINANCIAL REPORTING FRAMEWORK TO IPSAS ACCRUAL BASED FINANCIAL REPORTING SYSTEM IN ACCORDANCE WITH CIRCULAR	11,590,000
NAONR57716683	ONE OF THE AGENCY'S CAPITAL PROJECTS IS THE PROCUREMENT AND ACQUISITION OF UTILITY VEHICLES FOR MOVEMENT OF MEN AND EQUIPMENTS FOR NEWS GATHERING ACTIVITIES	15,000,000
NAONR71945516	TO PROCURE MATERIALS FOR THE RENOVATION AND REHABILITATION OF OFFICE OWNED ACCOMMODATION OF THE AGENCY	9,250,000
NAONR73057298	PROJECT TO ACQUIRE PHOTOGRAPHIC MATERIALS/ EQUIPMENTS AND MULTI MEDIA GADGETS TO EXPAND THE MARKET SHARE OF THE AGENCY IN PHOTO JOURNALISM AND MULTIMEDIA EVENTS	830,000
NAONR65309045	TO PROCURE AND ACQUIRE PHOTOGRAPHIC MATERIALS AND EQUIPMENTS, TAKING ADVANTAGE OF RECENT ICT EQUIPMENTS	11,055,000
NAONR96502979	ACQUISITION OF UTILITY/OPERATIONAL VEHICLES	48,750,000
NAONR70014893	TO PURCHASE AND DEPLOY TO RELEVANT OFFICES ITEMS OF OFFICE MATERIALS NEEDED TO KEEP THE WORK GOING	2,880,000
NAONR94311759	TO PROCURE AND ACQUIRE DESKTOPS, LAPTOPS AND AND IPAD	17,980,000
NAONR51385479	TO PROCURE AND ACQUIRE AUDIOVISUAL MATERIALS AND EQUIPMENTS, TAKING ADVANTAGE OF RECENT ICT EQUIPMENTS	19,122,000
NAONR53069644	TO ENABLE THE AGENCY HAVE A COMMUNICATION HUB TO ACCOMMODATE ALL ITS STATE , FOREIGN AND DISTRICT OFFICES THEREBY REDUCING INTERNET ACCESS CHARGES AND SUBSCRIPTION	12,000,000
0123006001	VOICE OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,594,150,617
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	589,546,273
210201	ALLOWANCES	463,227,949
21020101	NON REGULAR ALLOWANCES	463,227,949
210202	SOCIAL CONTRIBUTIONS	126,318,324
21020201	NHIS FGN CONTRIBUTION	50,527,330
21020202	FGN CONTRIBUTORY PENSION	75,790,994
2101	SALARIES AND WAGES	1,004,604,344
210101	SALARIES AND WAGES	1,004,604,344
21010101	SALARY	1,004,604,344
22	OTHER RECURRENT COST	584,149,065
2202	OVERHEAD COST	584,149,065
220202	UTILITIES - GENERAL	71,056,120
22020201	ELECTRICITY CHARGES	50,548,800
22020203	INTERNET ACCESS CHARGES	13,199,664

0123006001	VOICE OF NIGERIA	2017 APPROPRIATION BILL
22020205	WATER RATES	1,506,676
22020206	SEWERAGE CHARGES	1,176,660
22020202	TELEPHONE CHARGES	4,624,320
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,487,120
22020701	FINANCIAL CONSULTING	4,611,908



22020703	LEGAL SERVICES	21,875,212
220204	MAINTENANCE SERVICES - GENERAL	90,690,588
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,922,156
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,010,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	23,274,144
22020406	OTHER MAINTENANCE SERVICES	4,739,328
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,180,960
22020402	MAINTENANCE OF OFFICE FURNITURE	6,564,000
220209	FINANCIAL CHARGES - GENERAL	8,472,415
22020902	INSURANCE PREMIUM	8,472,415
220208	FUEL & LUBRICANTS - GENERAL	125,479,270
22020801	MOTOR VEHICLE FUEL COST	13,234,150
22020803	PLANT / GENERATOR FUEL COST	112,245,120
220203	MATERIALS & SUPPLIES - GENERAL	68,974,708
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,872,671
22020302	BOOKS	1,153,800
22020303	NEWSPAPERS	924,000
22020304	MAGAZINES & PERIODICALS	80,241
22020306	PRINTING OF SECURITY DOCUMENTS	3,436,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,161,600
22020307	DRUGS & MEDICAL SUPPLIES	5,184,000
22020309	UNIFORMS & OTHER CLOTHING	1,161,596
220206	OTHER SERVICES - GENERAL	41,590,260
22020601	SECURITY SERVICES	16,415,376
22021002	HONORARIUM & SITTING ALLOWANCE	8,256,480
22020602	OFFICE RENT	1,137,528
22020605	CLEANING & FUMIGATION SERVICES	15,780,876
220210	MISCELLANEOUS EXPENSES GENERAL	20,979,063
22021006	POSTAGES & COURIER SERVICES	1,979,984
22021007	WELFARE PACKAGES	3,815,100
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,411,283
22021001	REFRESHMENT & MEALS	2,583,887
22021003	PUBLICITY & ADVERTISEMENTS	4,776,801
22021004	MEDICAL EXPENSES	6,412,008
220205	TRAINING - GENERAL	30,501,120
22020501	LOCAL TRAINING	30,501,120
220201	TRAVEL & TRANSPORT - GENERAL	99,918,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,608,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	61,310,400
23	CAPITAL COST	890,168,394
2301	FIXED ASSETS PURCHASED	101,541,581
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,541,581
23010114	PURCHASE OF COMPUTER PRINTERS	6,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,750,000
23010113	PURCHASE OF COMPUTERS	47,891,581
23010118	PURCHASE OF SCANNERS	1,050,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	32,250,000



0123006001	VOICE OF NIGERIA	2017 APPROPRIATION BILL
2302	CONSTRUCTION / PROVISION	306,072,648
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	306,072,648
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	277,072,648
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	29,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
2305	OTHER CAPITAL PROJECTS	447,554,165
230501	ACQUISITION OF NON TANGIBLE ASSETS	447,554,165
23050101	RESEARCH AND DEVELOPMENT	25,586,772
23050102	COMPUTER SOFTWARE ACQUISITION	421,967,393
2202	OVERHEAD COST	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000
22020703	LEGAL SERVICES	15,000,000
	TOTAL PERSONNEL	1,594,150,617
	TOTAL OVERHEAD	584,149,065
	TOTAL RECURRENT	2,178,299,682
	TOTAL CAPITAL	890,168,394
	TOTAL ALLOCATION	3,068,468,076
CODE	PROJECT NAME	PROJECT TITLE
VONJZ49568797	PROGRAMMES AND NEWS GATHERING EQUIPMENT	255,463,196
VONJZ22207195	RESEARCH AND DEVELOPMENT INTO NEW INNOVATIONS IN INTERNATIONAL BROADCASTING	25,586,772
VONJZ30459292	PROGRAMMES AND NEWS PRODUCTION	257,895,778
VONJZ84758463	PROJECT LITIGATION AND LEGAL SERVICES	35,000,000
VONJZ64619908	TRANSMITTER ACQUISITION, UPGRADE & MAINTENANCE	179,967,648
VONJZ34097033	ENGINEERING AND ADMINISTRATIVE INFRASTRUCTURAL MAINTENANCE	29,000,000
VONJZ45828884	OPERATIONAL AND LOGISTICAL ACTIVITIES IN VON	107,255,000
0123007001	NIGERIAN FILM CORPORATION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	394,434,193
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,752,051
210201	ALLOWANCES	62,916,783
21020101	NON REGULAR ALLOWANCES	62,916,783
210202	SOCIAL CONTRIBUTIONS	36,835,268
21020201	NHIS FGN CONTRIBUTION	14,734,107
21020202	FGN CONTRIBUTORY PENSION	22,101,161
2101	SALARIES AND WAGES	294,682,142
210101	SALARIES AND WAGES	294,682,142
21010101	SALARY	294,682,142
22	OTHER RECURRENT COST	72,021,865
2202	OVERHEAD COST	72,021,865
220202	UTILITIES - GENERAL	2,870,538
22020201	ELECTRICITY CHARGES	1,896,000



22020205	WATER RATES	713,094
22020206	SEWERAGE CHARGES	261,444
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,264,792
22020701	FINANCIAL CONSULTING	1,898,381
22020703	LEGAL SERVICES	366,411
220204	MAINTENANCE SERVICES - GENERAL	4,369,370
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,067,000

0123007001	NIGERIAN FILM CORPORATION	2017 APPROPRIATION BILL
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	477,455
22020405	MAINTENANCE OF PLANTS/GENERATORS	548,015
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,002,000
22020402	MAINTENANCE OF OFFICE FURNITURE	274,900
220209	FINANCIAL CHARGES - GENERAL	293,129
22020901	BANK CHARGES (OTHER THAN INTEREST)	293,129
220208	FUEL & LUBRICANTS - GENERAL	2,507,142
22020801	MOTOR VEHICLE FUEL COST	1,067,142
22020803	PLANT / GENERATOR FUEL COST	1,440,000
220203	MATERIALS & SUPPLIES - GENERAL	2,813,529
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,559,529
22020303	NEWSPAPERS	684,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	270,000
220206	OTHER SERVICES - GENERAL	26,584,832
22020601	SECURITY SERVICES	9,967,416
22021002	HONORARIUM & SITTING ALLOWANCE	3,953,000
22020602	OFFICE RENT	4,664,112
22020605	CLEANING & FUMIGATION SERVICES	8,000,304
220210	MISCELLANEOUS EXPENSES GENERAL	5,521,053
22021006	POSTAGES & COURIER SERVICES	255,000
22021010	DIRECT TEACHING & LABORATORY COST	2,316,053
22021001	REFRESHMENT & MEALS	465,000
22021003	PUBLICITY & ADVERTISEMENTS	2,485,000
220201	TRAVEL & TRANSPORT - GENERAL	24,797,480
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,297,480
23	CAPITAL COST	506,289,609
2301	FIXED ASSETS PURCHASED	101,205,230
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,205,230
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,807,845
23010113	PURCHASE OF COMPUTERS	4,897,384
23010105	PURCHASE OF MOTOR VEHICLES	76,500,000
2302	CONSTRUCTION / PROVISION	385,084,379
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	385,084,379



23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	250,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	83,478,750
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	51,605,629
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	394,434,193
	TOTAL OVERHEAD	72,021,865
	TOTAL RECURRENT	466,456,058
	TOTAL CAPITAL	506,289,609
	TOTAL ALLOCATION	972,745,667
CODE	PROJECT NAME	PROJECT TITLE
NFCGG95561973	PURCHASE OF VEHICLE	76,500,000
NFCGG19470913	COMPLETION/CONSTRUCTION OF STUDENTS CAFETERIA BUILDING/FURNISHING	43,978,751
NFCGG89968938	COMPLETION/CONSTRUCTION OF ARCHIVE BUILDING PHASE 2 ADMINISTRATIVE	51,605,629

0123007001	NIGERIAN FILM CORPORATION	2017 APPROPRIATION BILL
NFCGG49367027	SHOOT TRAINING AND CAPACITY BUILDING PROGRAMME	20,000,000
NFCGG63729400	PURCHASE OF OFFICE EQUIPMENT, FURNITURE & FITTINGS	24,705,230
NFCGG60871548	CONSTRUCTION OF ABUJA MULTIMEDIA CENTRE	250,000,000
NFCGG77264872	PROVISION OF EQUIPMENT FOR SOUND STUDIO	39,499,999
0123008001	NATIONAL BROADCASTING COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	609,418,696
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	152,882,621
210201	ALLOWANCES	95,815,612
21020101	NON REGULAR ALLOWANCES	95,815,612
210202	SOCIAL CONTRIBUTIONS	57,067,009
21020201	NHIS FGN CONTRIBUTION	22,826,804
21020202	FGN CONTRIBUTORY PENSION	34,240,205
2101	SALARIES AND WAGES	456,536,075
210101	SALARIES AND WAGES	456,536,075
21010101	SALARY	456,536,075
22	OTHER RECURRENT COST	88,303,074
2202	OVERHEAD COST	88,303,074
220202	UTILITIES - GENERAL	7,680,199
22020201	ELECTRICITY CHARGES	3,040,200
22020205	WATER RATES	900,000
22020206	SEWERAGE CHARGES	889,999
22020202	TELEPHONE CHARGES	2,850,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,360,000
22020701	FINANCIAL CONSULTING	5,100,000
22020703	LEGAL SERVICES	2,260,000
220204	MAINTENANCE SERVICES - GENERAL	11,586,900
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,900,100



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,587,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,899,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	7,280,000
22020801	MOTOR VEHICLE FUEL COST	3,300,000
22020803	PLANT / GENERATOR FUEL COST	3,980,000
220203	MATERIALS & SUPPLIES - GENERAL	3,739,279
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,249,999
22020303	NEWSPAPERS	1,150,080
22020304	MAGAZINES & PERIODICALS	1,339,200
220206	OTHER SERVICES - GENERAL	2,436,480
22020601	SECURITY SERVICES	1,560,060
22020605	CLEANING & FUMIGATION SERVICES	876,420
220210	MISCELLANEOUS EXPENSES GENERAL	14,746,774
22021006	POSTAGES & COURIER SERVICES	1,600,000
22021003	PUBLICITY & ADVERTISEMENTS	13,146,774
220201	TRAVEL & TRANSPORT - GENERAL	33,473,440
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,898,340
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,575,100
23	CAPITAL COST	112,777,209
2301	FIXED ASSETS PURCHASED	20,000,000

0123008001	NATIONAL BROADCASTING COMMISSION	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000
2305	OTHER CAPITAL PROJECTS	92,777,209
230501	ACQUISITION OF NON TANGIBLE ASSETS	92,777,209
23050101	RESEARCH AND DEVELOPMENT	92,777,209
	TOTAL PERSONNEL	609,418,696
	TOTAL OVERHEAD	88,303,074
	TOTAL RECURRENT	697,721,770
	TOTAL CAPITAL	112,777,209
	TOTAL ALLOCATION	810,498,979
CODE	PROJECT NAME	PROJECT TITLE
NBCNV69450927	INCENTIVE FUNDS FOR CONTENT DEVELOPMENT	92,777,209
NBCNV76898690	MONITORING EQUIPMENT	20,000,000
0123009001	NIGERIA PRESS COUNCIL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	176,147,419
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,595,887
210201	ALLOWANCES	20,276,945
21020101	NON REGULAR ALLOWANCES	20,276,945
210202	SOCIAL CONTRIBUTIONS	17,318,942
21020201	NHIS FGN CONTRIBUTION	6,927,577



21020202	FGN CONTRIBUTORY PENSION	10,391,365
2101	SALARIES AND WAGES	138,551,532
210101	SALARIES AND WAGES	138,551,532
21010101	SALARY	138,551,532
22	OTHER RECURRENT COST	83,909,990
2202	OVERHEAD COST	83,909,990
220202	UTILITIES - GENERAL	5,333,173
22020201	ELECTRICITY CHARGES	1,154,700
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	488,616
22020206	SEWERAGE CHARGES	255,858
22020202	TELEPHONE CHARGES	1,620,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	313,999
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,642,000
22020701	FINANCIAL CONSULTING	4,142,000
22020703	LEGAL SERVICES	500,000
220204	MAINTENANCE SERVICES - GENERAL	5,828,640
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	392,832
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,068,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,758,000
22020406	OTHER MAINTENANCE SERVICES	436,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,998,000
22020402	MAINTENANCE OF OFFICE FURNITURE	175,808
220209	FINANCIAL CHARGES - GENERAL	2,202,576
22020902	INSURANCE PREMIUM	2,085,912
22020901	BANK CHARGES (OTHER THAN INTEREST)	116,664
220208	FUEL & LUBRICANTS - GENERAL	4,668,910
22020801	MOTOR VEHICLE FUEL COST	2,879,410
22020803	PLANT / GENERATOR FUEL COST	1,789,500

0123009001	NIGERIA PRESS COUNCIL	2017 APPROPRIATION BILL
220203	MATERIALS & SUPPLIES - GENERAL	9,272,518
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,203,168
22020302	BOOKS	417,575
22020303	NEWSPAPERS	5,475,000
22020304	MAGAZINES & PERIODICALS	910,000
22020306	PRINTING OF SECURITY DOCUMENTS	362,165
22020305	PRINTING OF NON SECURITY DOCUMENTS	681,000
22020307	DRUGS & MEDICAL SUPPLIES	120,000
22020309	UNIFORMS & OTHER CLOTHING	103,610
220206	OTHER SERVICES - GENERAL	39,799,783
22020601	SECURITY SERVICES	4,989,708
22021002	HONORARIUM & SITTING ALLOWANCE	2,274,475
22020602	OFFICE RENT	25,608,000
22020605	CLEANING & FUMIGATION SERVICES	6,927,600
220210	MISCELLANEOUS EXPENSES GENERAL	2,480,130



22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	485,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	587,500
22021001	REFRESHMENT & MEALS	397,674
22021003	PUBLICITY & ADVERTISEMENTS	691,956
22021004	MEDICAL EXPENSES	318,000
220205	TRAINING - GENERAL	5,447,140
22020501	LOCAL TRAINING	5,447,140
220201	TRAVEL & TRANSPORT - GENERAL	4,235,120
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,235,120
23	CAPITAL COST	130,135,303
2301	FIXED ASSETS PURCHASED	36,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000
23010113	PURCHASE OF COMPUTERS	8,500,000
23010108	PURCHASE OF BUSES	20,000,000
2305	OTHER CAPITAL PROJECTS	93,635,303
230501	ACQUISITION OF NON TANGIBLE ASSETS	93,635,303
23050101	RESEARCH AND DEVELOPMENT	37,556,118
23050102	COMPUTER SOFTWARE ACQUISITION	56,079,185
	TOTAL PERSONNEL	176,147,419
	TOTAL OVERHEAD	83,909,990
	TOTAL RECURRENT	260,057,409
	TOTAL CAPITAL	130,135,303
	TOTAL ALLOCATION	390,192,712
CODE	PROJECT NAME	PROJECT TITLE
NPCJE68395398	PURCHASE OF COMPUTERS	8,500,000
NPCJE51412975	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,553,185
NPCJE62330230	PURCHASE OF FURNITURE AND EQUIPMENT	8,000,000
NPCJE72583634	PURCHASE OF ARCHIVAL SCANNERS AND EQUIPMENT	25,526,000
NPCJE70691461	BASELINE SURVEY ON MEDIA PENETRATION FOR NEWSPAPERS	10,000,000
NPCJE20313647	PURCHASE OF MOTOR VEHICLE	20,000,000
NPCJE41352859	MEDIA CAPACITY DEVELOPMENT	27,556,118
0123010001	NATIONAL FILM AND VIDEO CENSOR BOARD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=

0123010001	NATIONAL FILM AND VIDEO CENSOR BOARD	2017 APPROPRIATION BILL
21	PERSONNEL COST	710,076,892
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	173,827,265
210201	ALLOWANCES	106,796,062
21020101	NON REGULAR ALLOWANCES	106,796,062
210202	SOCIAL CONTRIBUTIONS	67,031,203
21020201	NHIS FGN CONTRIBUTION	26,812,481
21020202	FGN CONTRIBUTORY PENSION	40,218,722
2101	SALARIES AND WAGES	536,249,627



210101	SALARIES AND WAGES	536,249,627
21010101	SALARY	536,249,627
22	OTHER RECURRENT COST	152,148,036
2202	OVERHEAD COST	152,148,036
220202	UTILITIES - GENERAL	20,808,000
22020201	ELECTRICITY CHARGES	3,816,000
22020203	INTERNET ACCESS CHARGES	14,760,000
22020202	TELEPHONE CHARGES	2,232,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,189,999
22020701	FINANCIAL CONSULTING	7,640,000
22020703	LEGAL SERVICES	6,549,999
220204	MAINTENANCE SERVICES - GENERAL	10,985,708
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,328,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,180,032
22020406	OTHER MAINTENANCE SERVICES	3,295,152
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,591,824
22020402	MAINTENANCE OF OFFICE FURNITURE	590,700
220209	FINANCIAL CHARGES - GENERAL	411,800
22020901	BANK CHARGES (OTHER THAN INTEREST)	411,800
220208	FUEL & LUBRICANTS - GENERAL	7,757,964
22020801	MOTOR VEHICLE FUEL COST	3,189,420
22020803	PLANT / GENERATOR FUEL COST	4,568,544
220203	MATERIALS & SUPPLIES - GENERAL	6,854,890
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,184,048
22020303	NEWSPAPERS	972,000
22020304	MAGAZINES & PERIODICALS	576,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,074,990
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,047,852
220206	OTHER SERVICES - GENERAL	39,015,334
22020601	SECURITY SERVICES	12,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	879,996
22020602	OFFICE RENT	10,950,000
22020605	CLEANING & FUMIGATION SERVICES	9,185,358
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,999,980
220210	MISCELLANEOUS EXPENSES GENERAL	19,026,667
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	799,998
22021006	POSTAGES & COURIER SERVICES	2,892,192
22021007	WELFARE PACKAGES	3,320,064
22021009	SPORTING ACTIVITIES	694,608
22021001	REFRESHMENT & MEALS	1,206,030
22021003	PUBLICITY & ADVERTISEMENTS	10,113,775
220205	TRAINING - GENERAL	6,340,072
22020501	LOCAL TRAINING	6,340,072
220201	TRAVEL & TRANSPORT - GENERAL	26,757,600

0123010001	NATIONAL FILM AND VIDEO CENSOR BOARD	2017 APPROPRIATION BILL
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22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,137,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,620,000
23	CAPITAL COST	47,758,070
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	37,758,070
230501	ACQUISITION OF NON TANGIBLE ASSETS	37,758,070
23050101	RESEARCH AND DEVELOPMENT	37,758,070
	TOTAL PERSONNEL	710,076,892
	TOTAL OVERHEAD	152,148,036
	TOTAL RECURRENT	862,224,928
	TOTAL CAPITAL	47,758,070
	TOTAL ALLOCATION	909,982,998
CODE	PROJECT NAME	PROJECT TITLE
NFAVC17702902	SURVEILLANCES AND DATA CAPTURE	26,000,070
NFAVC99998963	REHABILITATION OF LAGOS BUILDING	10,000,000
NFAVC84706651	CONSUMER FORUM IN SIX GEO-POLITICAL ZONES	11,758,000
0123011001	ADVERTISING PRACTITIONERS OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	181,696,562
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,610,589
210201	ALLOWANCES	19,599,842
21020101	NON REGULAR ALLOWANCES	19,599,842
210202	SOCIAL CONTRIBUTIONS	18,010,747
21020201	NHIS FGN CONTRIBUTION	7,204,299
21020202	FGN CONTRIBUTORY PENSION	10,806,448
2101	SALARIES AND WAGES	144,085,973
210101	SALARIES AND WAGES	144,085,973
21010101	SALARY	144,085,973
22	OTHER RECURRENT COST	13,612,039
2202	OVERHEAD COST	13,612,039
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,228,017
22020703	LEGAL SERVICES	4,228,017
220210	MISCELLANEOUS EXPENSES GENERAL	4,712,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	972,000
22021003	PUBLICITY & ADVERTISEMENTS	3,740,000
220205	TRAINING - GENERAL	1,822,021
22020501	LOCAL TRAINING	1,822,021
220201	TRAVEL & TRANSPORT - GENERAL	2,850,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,850,000
23	CAPITAL COST	20,890,576
2305	OTHER CAPITAL PROJECTS	20,890,576
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,890,576
23050103	MONITORING AND EVALUATION	20,890,576
	TOTAL PERSONNEL	181,696,562



	TOTAL OVERHEAD	13,612,039
	TOTAL RECURRENT	195,308,601
	TOTAL CAPITAL	20,890,576
	TOTAL ALLOCATION	216,199,177

0123011001	ADVERTISING PRACTITIONERS OF NIGERIA	2017 APPROPRIATION BILL
CODE	PROJECT NAME	PROJECT TITLE
APONT67278505	PROCUREMENT OF ADVERTISEMENT MONITORING EQUIPMENT	20,890,576
0123031002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	523,032,613
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,114,735
210202	SOCIAL CONTRIBUTIONS	58,114,735
21020201	NHIS FGN CONTRIBUTION	23,245,894
21020202	FGN CONTRIBUTORY PENSION	34,868,841
2101	SALARIES AND WAGES	464,917,878
210101	SALARIES AND WAGES	464,917,878
21010101	SALARY	464,917,878
22	OTHER RECURRENT COST	222,950,425
2202	OVERHEAD COST	222,950,425
220202	UTILITIES - GENERAL	22,660,203
22020201	ELECTRICITY CHARGES	7,384,200
22020203	INTERNET ACCESS CHARGES	2,769,078
22020205	WATER RATES	3,692,100
22020206	SEWERAGE CHARGES	2,769,072
22020202	TELEPHONE CHARGES	3,276,675
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,769,078
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,245,390
22020701	FINANCIAL CONSULTING	2,815,131
22020702	INFORMATION TECHNOLOGY CONSULTING	2,815,128
22020703	LEGAL SERVICES	4,615,131
220204	MAINTENANCE SERVICES - GENERAL	22,053,867
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,715,131
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,638,156
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,692,100
22020406	OTHER MAINTENANCE SERVICES	1,892,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,661,172
22020402	MAINTENANCE OF OFFICE FURNITURE	3,455,208
220209	FINANCIAL CHARGES - GENERAL	4,615,131
22020902	INSURANCE PREMIUM	4,615,131
220208	FUEL & LUBRICANTS - GENERAL	11,999,340
22020801	MOTOR VEHICLE FUEL COST	2,769,078
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,615,131
22020803	PLANT / GENERATOR FUEL COST	4,615,131
220203	MATERIALS & SUPPLIES - GENERAL	30,728,934



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,027,234
22020302	BOOKS	3,692,100
22020303	NEWSPAPERS	1,834,044
22020304	MAGAZINES & PERIODICALS	1,846,044
22020306	PRINTING OF SECURITY DOCUMENTS	4,615,131
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,822,365
22020307	DRUGS & MEDICAL SUPPLIES	3,692,100
22020308	FIELD & CAMPING MATERIALS SUPPLIES	923,016
22020309	UNIFORMS & OTHER CLOTHING	276,900
220206	OTHER SERVICES - GENERAL	34,421,094
22020601	SECURITY SERVICES	6,461,172

0123031002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	2017 APPROPRIATION BILL
22021002	HONORARIUM & SITTING ALLOWANCE	11,191,440
22020602	OFFICE RENT	11,461,182
22020605	CLEANING & FUMIGATION SERVICES	5,307,300
220210	MISCELLANEOUS EXPENSES GENERAL	64,881,945
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,730,588
22021006	POSTAGES & COURIER SERVICES	1,846,044
22021007	WELFARE PACKAGES	15,360,646
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,461,176
22021009	SPORTING ACTIVITIES	1,846,044
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,769,079
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	2,769,072
22021001	REFRESHMENT & MEALS	7,322,256
22021003	PUBLICITY & ADVERTISEMENTS	18,930,996
22021004	MEDICAL EXPENSES	1,846,044
220205	TRAINING - GENERAL	7,384,009
22020501	LOCAL TRAINING	7,384,009
220201	TRAVEL & TRANSPORT - GENERAL	13,960,512
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,230,256
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,730,256
23	CAPITAL COST	574,503,400
2301	FIXED ASSETS PURCHASED	88,108,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,108,000
23010113	PURCHASE OF COMPUTERS	7,000,000
23010108	PURCHASE OF BUSES	50,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	2,608,000
23010101	PURCHASE / ACQUISITION OF LAND	28,500,000
2302	CONSTRUCTION / PROVISION	184,753,425
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	184,753,425
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	184,753,425
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000
2305	OTHER CAPITAL PROJECTS	21,000,000



230501	ACQUISITION OF NON TANGIBLE ASSETS	21,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000
23050103	MONITORING AND EVALUATION	18,000,000
2202	OVERHEAD COST	270,641,974
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,299,999
22020702	INFORMATION TECHNOLOGY CONSULTING	6,299,999
22020703	LEGAL SERVICES	15,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,100,000
220210	MISCELLANEOUS EXPENSES GENERAL	55,996,750
22021001	REFRESHMENT & MEALS	9,716,750
22021003	PUBLICITY & ADVERTISEMENTS	46,280,000
220205	TRAINING - GENERAL	5,953,624
22020501	LOCAL TRAINING	5,953,624
220201	TRAVEL & TRANSPORT - GENERAL	182,291,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,202,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	74,400,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	82,689,600
	TOTAL PERSONNEL	523,032,613

0123031002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	222,950,425
	TOTAL RECURRENT	745,983,038
	TOTAL CAPITAL	574,503,400
	TOTAL ALLOCATION	1,320,486,439
CODE	PROJECT NAME	PROJECT TITLE
NTDCM74878025	CONSTRUCTION OF STAND,PARTICIPATION AND EXHIBITION AT FITUR, SPAIN.	43,050,800
NTDCM36754747	PURCHASE OF COMPUTERS	12,000,000
NTDCM54180176	TEAM VISIT TO EVERY STATE AND FCT FOR ENUMERATION AND ENFORCEMENT OF STANDARDS IN HOTELS AND OTHER HOSPITALITY ENTERPRISES	17,000,000
NTDCM63595478	TOURISM RESEARCH,PLANNING AND STATISTICAL SURVEY	30,000,000
NTDCM52013079	DEVELOPMENT AND ACQUISITION OF ACCOUNTING SOFT WARES AND DESIGN	19,513,624
NTDCM45416594	CONSTRUCTION OF STAND, PARTICIPATION AND EXHIBITION AT WORLD TRAVEL MARKET LONDON	62,416,975
NTDCM74788245	GREEN CITY ECO-TOURISM	28,500,000
NTDCM53381978	DEVELOPMENT OF TOURISM VILLAGE FOR SKILL ACQUISITION IN FCT	17,000,000
NTDCM52485328	CONSTRUCTION OF STAND,PARTICIPATION AND EXHIBITION AT WORLD TRAVEL MARKET CAPE TOWN,SOUTH AFRICA.	38,000,000
NTDCM23330453	CONSTRUCTION OF STAND,PARTICIPATION AND EXHIBITION AT ARABIAN TRAVEL MARKET, DUBAI.	39,000,000
NTDCM56484882	IDENTIFICATION, ASSESSMENT AND AUTHENTICATION OF TOURISM SITES IN NIGERIA	14,999,999
NTDCM24617065	TOURIST HIGHLAND RESORT MAMBILLA PLATEAU, TARABA STATE.	35,000,000
NTDCM21492716	PURCHASE OF BUSES AND TOUR PACKAGING BY NATIONAL TRAVEL BUREAU AND SIX ZONAL OFFICES	54,000,000
NTDCM11763873	PARTICIPATION AND SUPPORT OF HERITAGE AND DOMESTIC TOURISM /CULTURAL FESTIVALS & TRADE FAIRS:	30,000,000
NTDCM79269368	CONSTRUCTION OF STAND,PARTICIPATION AND EXHIBITION AT ITB BERLIN GERMAN	42,022,000
NTDCM55663320	REVIEW OF NTDC ACT AND CONSTITUTIONAL AMENDMENTS	15,000,000



NTDCM29591913	PROJECTS MONITORING, PERFORMANCE EVALUATION AND CONTROL	18,000,000
NTDCM70526892	TOURISM TV GAME SHOW	30,000,000
NTDCM82084049	TOURISM STAKEHOLDERS MEETINGS	9,000,000
NTDCM45731704	FEASIBILITY STUDIES AND DEVELOPMENT OF ONE COMMUNITY EMPOWERMENT PROJECT PER GEO POLITICAL ZONES	20,000,000
0123031003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,236,360,754
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	687,126,578
210201	ALLOWANCES	368,472,306
21020101	NON REGULAR ALLOWANCES	368,472,306
210202	SOCIAL CONTRIBUTIONS	318,654,272
21020201	NHIS FGN CONTRIBUTION	127,461,709
21020202	FGN CONTRIBUTORY PENSION	191,192,563
2101	SALARIES AND WAGES	2,549,234,176
210101	SALARIES AND WAGES	2,549,234,176
21010101	SALARY	2,549,234,176
22	OTHER RECURRENT COST	220,276,333
2202	OVERHEAD COST	220,276,333
220202	UTILITIES - GENERAL	16,962,620
22020201	ELECTRICITY CHARGES	8,000,000
22020203	INTERNET ACCESS CHARGES	2,700,966
22020205	WATER RATES	1,860,000
22020202	TELEPHONE CHARGES	4,401,654

0123031003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	2017 APPROPRIATION BILL
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,042,115
22020701	FINANCIAL CONSULTING	6,000,000
22020703	LEGAL SERVICES	4,042,115
220204	MAINTENANCE SERVICES - GENERAL	17,363,922
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,937,156
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,826,766
220209	FINANCIAL CHARGES - GENERAL	6,645,050
22020902	INSURANCE PREMIUM	5,130,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,515,050
220208	FUEL & LUBRICANTS - GENERAL	10,248,000
22020801	MOTOR VEHICLE FUEL COST	10,248,000
220203	MATERIALS & SUPPLIES - GENERAL	23,713,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,992,000
22020303	NEWSPAPERS	2,121,600
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,380,000
22020309	UNIFORMS & OTHER CLOTHING	720,000
220206	OTHER SERVICES - GENERAL	43,176,724



22020601	SECURITY SERVICES	8,893,100
22021002	HONORARIUM & SITTING ALLOWANCE	5,653,424
22020605	CLEANING & FUMIGATION SERVICES	28,630,200
220210	MISCELLANEOUS EXPENSES GENERAL	26,124,302
22021006	POSTAGES & COURIER SERVICES	2,815,864
22021007	WELFARE PACKAGES	4,839,585
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,050,000
22021009	SPORTING ACTIVITIES	6,978,853
22021001	REFRESHMENT & MEALS	4,640,000
22021003	PUBLICITY & ADVERTISEMENTS	4,800,000
220205	TRAINING - GENERAL	25,000,000
22020501	LOCAL TRAINING	25,000,000
220201	TRAVEL & TRANSPORT - GENERAL	41,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000
23	CAPITAL COST	340,515,064
2301	FIXED ASSETS PURCHASED	103,195,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	103,195,500
23010105	PURCHASE OF MOTOR VEHICLES	103,195,500
2302	CONSTRUCTION / PROVISION	89,260,179
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,260,179
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70,878,179
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,382,000
2305	OTHER CAPITAL PROJECTS	132,439,985
230501	ACQUISITION OF NON TANGIBLE ASSETS	132,439,985
23050101	RESEARCH AND DEVELOPMENT	106,676,500
23050102	COMPUTER SOFTWARE ACQUISITION	4,913,485
23050104	ANNIVERSARIES/CELEBRATIONS	10,040,000
23050103	MONITORING AND EVALUATION	10,810,000
2202	OVERHEAD COST	15,619,400
220206	OTHER SERVICES - GENERAL	800,000
22020602	OFFICE RENT	800,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000

0123031003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	2017 APPROPRIATION BILL
22021001	REFRESHMENT & MEALS	1,600,000
220201	TRAVEL & TRANSPORT - GENERAL	13,219,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,219,400
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
	TOTAL PERSONNEL	3,236,360,754
	TOTAL OVERHEAD	220,276,333
	TOTAL RECURRENT	3,456,637,087
	TOTAL CAPITAL	340,515,064
	TOTAL ALLOCATION	3,797,152,151
CODE	PROJECT NAME	PROJECT TITLE
NCFMA84535449	PURCHASE OF MOTOR VEHICLES	103,195,500



NCFMA55638308	CONSTRUCTION OF PERIMETRE FENCE (2,800M) AND GATE HOUSE AT MOTNA NATIONAL MUSEUM JOS	12,000,000
NCFMA95383192	PROTECTION OF ANTIQUITIES AND DEVELOPMENT OF PALACE AND COMMUNITY MUSEUMS	8,000,000
NCFMA60951009	CONSERVATION OF OBJECTS IN THE MUSEUMS	4,000,000
NCFMA06810650	CELEBRATION OF ICOMOS INTERNATIONAL DAY OF MONUMENTS AND SITES	5,040,000
NCFMA22452655	COMPUTERIZATION OF FINANCE & ACCOUNTS DEPARTMENT	4,913,485
NCFMA29881434	CAPACITY BUILDING FOR EDUCATION STAFF ON GUIDE TO MUSEUM EXHIBITION	8,700,000
NCFMA39551102	CONSTRUCTION AND DEVELOPMENT OF COMMUNITY MUSEUM JALINGO	5,000,000
NCFMA50150977	PUBLICATION OF NCMM JOURNALS AND REPORTS	7,100,000
NCFMA17773618	DEVELOPMENT AND RENOVATION WORKS AT NATIONAL MUSEUM KADUNA	13,000,000
NCFMA80990504	CONSERVATION OF THE TWO WORLD HERITAGE SITES	10,681,300
NCFMA91261511	CONSTRUCTION AND DEVELOPMENT OF FOMBINA PALACE MUSEUM YOLA	7,000,000
NCFMA26260975	CAPACITY BUILDING FOR THE COMMUNITY INVOLVEMENT IN CONSERVATION MANAGEMENT OF THE TWO WORLD HERITAGE SITES	2,219,400
NCFMA20214475	DEVELOPMENT OF NATIONAL MUSEUM BENIN	5,000,000
NCFMA52453890	CONSTRUCTION OF HANGER ON KANO CITY WALL AT MOTNA JOS	7,000,000
NCFMA99157190	RESTORATION OF OLD RESIDENCY MONUMENT-CALABAR	2,867,000
NCFMA11755964	DOCUMENTATION OF MUSEUM OBJECTS	10,000,000
NCFMA56465056	CONSTRUCTION AND DEVELOPMENT OF NATIONAL MUSEUM MAIDUGURI	6,000,000
NCFMA97045157	ARCHAEOLOGICAL ACTIVITIES	7,100,000
NCFMA10798432	RESTORATION OF ODO NWOKOLO MONUMENT- ENUGU/ UKEHE	1,048,900
NCFMA05351420	DEVELOPMENT AND RENOVATION WORKS AT NATIONAL MUSEUM BIRNIN-KUDU	8,000,000
NCFMA18156993	REHABILITATION AND DEVELOPMENT OF NATIONAL MUSEUM JOS	17,000,000
NCFMA76562482	DEVELOPMENT OF DOSSIER FOR OBAN HILLS TO UNESCO	4,427,000
NCFMA72076359	LIBRARY PROJECTS	7,000,000
NCFMA28551472	ETHNOGRAPHIC PROJECTS	13,000,000
NCFMA34381588	PLANNING PROJECTS	10,400,000
NCFMA70723810	TRAINING WORKSHOP FOR HERITAGE OFFICERS ON CULTURAL HERITAGE IMPACT ASSESSMENT.	7,718,200
NCFMA34517938	RESTORATION OF OLD TEACHERS TRAINING COLLEGE MONUMENT- KATSINA	934,100
NCFMA26892826	DEVELOPMENT OF A HANDBOOK ON NIGERIAN ART TRADITIONS FOR SCHOOLS	5,920,000
NCFMA52160959	INTERNATIONAL MUSEUM DAY CELEBRATION	5,000,000
NCFMA80216015	REPARTRIATION OF ILLEGALLY ACQUIRED NIGERIAN OBJECTS	3,000,000
NCFMA43318113	OUTREACH PROGRAMME TO SCHOOLS IN SIX GEO POLITICAL ZONES	4,086,000
NCFMA38968417	TRADITIONAL SKILL ACQUISITION FOR PHYSICALLY CHALLENGED AND WOMEN	4,094,000
NCFMA67542985	FENCING AND DEVELOPMENT OF GIDAN MAKAMA II NATIONAL MUSEUM KANO	20,070,179
0123031004	NATIONAL COUNCIL FOR ARTS AND CULTURE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,371,183,273

0123031004	NATIONAL COUNCIL FOR ARTS AND CULTURE	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	345,943,571
210201	ALLOWANCES	217,788,608
21020101	NON REGULAR ALLOWANCES	217,788,608
210202	SOCIAL CONTRIBUTIONS	128,154,963
21020201	NHIS FGN CONTRIBUTION	51,261,985



21020202	FGN CONTRIBUTORY PENSION	76,892,978
2101	SALARIES AND WAGES	1,025,239,702
210101	SALARIES AND WAGES	1,025,239,702
21010101	SALARY	1,025,239,702
22	OTHER RECURRENT COST	137,551,467
2202	OVERHEAD COST	137,551,467
220202	UTILITIES - GENERAL	7,452,000
22020201	ELECTRICITY CHARGES	4,800,000
22020205	WATER RATES	472,000
22020206	SEWERAGE CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,990,500
22020701	FINANCIAL CONSULTING	3,990,500
22020703	LEGAL SERVICES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,350,000
220209	FINANCIAL CHARGES - GENERAL	2,132,467
22020902	INSURANCE PREMIUM	1,104,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,028,467
220208	FUEL & LUBRICANTS - GENERAL	8,100,000
22020801	MOTOR VEHICLE FUEL COST	4,800,000
22020803	PLANT / GENERATOR FUEL COST	3,300,000
220203	MATERIALS & SUPPLIES - GENERAL	28,576,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,916,000
22020303	NEWSPAPERS	2,336,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,922,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,402,500
220206	OTHER SERVICES - GENERAL	49,950,000
22020601	SECURITY SERVICES	8,100,000
22020602	OFFICE RENT	40,000,000
22020605	CLEANING & FUMIGATION SERVICES	1,850,000
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	2,000,000
22021013	PROMOTION (SERVICE WIDE)	4,000,000
22021001	REFRESHMENT & MEALS	2,000,000
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
23	CAPITAL COST	208,356,128
2302	CONSTRUCTION / PROVISION	92,546,685
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	92,546,685
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	4,372,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	88,174,185
2305	OTHER CAPITAL PROJECTS	74,597,443
230501	ACQUISITION OF NON TANGIBLE ASSETS	74,597,443



0123031004	NATIONAL COUNCIL FOR ARTS AND CULTURE	2017 APPROPRIATION BILL
23050104	ANNIVERSARIES/CELEBRATIONS	44,197,443
23050111	OPERATION COST OF THE PROGRAMM	30,400,000
2202	OVERHEAD COST	41,212,000
220204	MAINTENANCE SERVICES - GENERAL	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
220208	FUEL & LUBRICANTS - GENERAL	500,000
22020801	MOTOR VEHICLE FUEL COST	500,000
220203	MATERIALS & SUPPLIES - GENERAL	1,152,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	372,000
22020307	DRUGS & MEDICAL SUPPLIES	780,000
220206	OTHER SERVICES - GENERAL	4,335,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,335,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,450,000
22021001	REFRESHMENT & MEALS	5,450,000
220201	TRAVEL & TRANSPORT - GENERAL	29,475,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,475,000
	TOTAL PERSONNEL	1,371,183,273
	TOTAL OVERHEAD	137,551,467
	TOTAL RECURRENT	1,508,734,740
	TOTAL CAPITAL	208,356,128
	TOTAL ALLOCATION	1,717,090,869
CODE	PROJECT NAME	PROJECT TITLE
NCFAA20032932	CEILING FINISHES	4,115,200
NCFAA86711821	HONOURARIUM FOR MC	900,000
NCFAA13472056	PROVISION OF LIGHT AND WIRING OF THE ENTIRE EVENT	1,230,000
NCFAA31299987	PROTOCOL/USHERS FOR OFFICIAL OPENING AND CLOSING CEREMONIES	750,000
NCFAA57113462	PUBLICITY	1,500,000
NCFAA03457048	OPENING/CLOSING CEREMONY AND OTHER EVENTS	2,100,000
NCFAA41100218	SECRETARIAT	460,000
NCFAA34106777	EXTERNAL WORKS	29,800,000
NCFAA99739652	VIDEO POST PRODUCTION	500,000
NCFAA76451968	PAINTING AND DECORATION	3,636,090
NCFAA13109240	SECURITY	1,400,000
NCFAA35163907	SANITATION FOR THE EVENT	550,000
NCFAA91254099	PROGRAMME OF EVENT IN BLACK AND WHITE	50,000
NCFAA48101316	ACCOMODATION OF FOREIGN OFFICIALS/PARTICIPANTS AND PAPER PRESENTERS, ADJUDICATORS AND SPECIAL GUESTS	3,800,000
NCFAA09780184	INVITATION CARDS IN BLACK AND WHITE	50,000
NCFAA14324879	POST PRODUCTION	100,000
NCFAA60175206	PARTICIPATION OF NCAC GOVERNING CHAIRMAN AND MEMBERS	1,760,000
NCFAA22120608	PUBLICATION OF AFAC INVESTMENT FORUM PROCEEDINGS	600,000
NCFAA36292354	PRINTING OF A)PROGRAMMES B)INVITATION CARDS C)POSTERS D)HANDBILLS-2 VERSIONS (ENGLISH AND FRENCH) IN BLACK AND WHITE	280,000
NCFAA56787124	PRE-AFAC MEDIA BRIEFING	600,000
NCFAA05765819	SECURITY	750,000



NCFAA38073473	FRAMES	1,361,730
NCFAA47525694	HONOURARIUM FOR MC	800,000
NCFAA90550993	SERVICING OF MEETINGS (CENTRAL PLANNING COMMITTEE/SUB-COMMITTEE MEETINGS)	735,000
NCFAA90225472	MOBILISATION OF 3 EMIRATES IN EACH OF THE 7 STATES OF NORTH-WEST GEO-POLITICAL ZONE	10,500,000
NCFAA42822656	SECURITY	1,350,000
NCFAA70271456	MOBILIZATION TO STATES/CONTACTS AND VISITS TO LOCATIONS	1,800,000
NCFAA92066342	SECRETARIAT	470,000

0123031004	NATIONAL COUNCIL FOR ARTS AND CULTURE	2017 APPROPRIATION BILL
NCFAA03820168	INVESTMENT FORUM/WORKSHOP AND PAPER PRESENTATION	2,150,000
NCFAA30034123	ENTERTAINMENT	1,500,000
NCFAA60871772	FEEDING OF THE HORSES	700,000
NCFAA02898454	CLEARING, CLEANING, FUMIGATION AND EMBELLISHMENT OF VENUE	1,200,000
NCFAA04642342	COCKTAIL/GALA NIGHT/RECEPTION OF FOREIGN GUESTS/OFFICIAL AND AWARD WINNERS BY THE HONOURABLE MINISTER	1,200,000
NCFAA12333616	PRODUCTION OF AWARDS, TROPHIES AND CERTIFICATES	1,850,000
NCFAA73488868	SANITATION OF THE VENUE	500,000
NCFAA68242063	PRINTING OF A)PROGRAMMES B)INVITATION CARDS C)POSTERS D)HANDBILLS-2 VERSIONS (ENGLISH AND FRENCH) IN BLACK AND WHITE	280,000
NCFAA95817182	NATIONAL COLLECTIONS	2,500,000
NCFAA86659950	PRODUCTION OF AWARDS, TROPHIES AND CERTIFICATES	2,440,000
NCFAA88814973	POST PRODUCTION	50,000
NCFAA96531607	ADJUDICATION OFFICIALS- 4 EACH FOR THE 7 EVENTS	840,000
NCFAA15727138	ROOF CONSTRUCTION AND COVERING	18,891,600
NCFAA60476251	CONSTRUCTION OF PAVILIONS	7,500,000
NCFAA94408544	TRANSPORTATION AND SERVICING OF VEHICLES	1,120,000
NCFAA56955289	SPECIAL STATE DAYS PRESENTATION	700,000
NCFAA54444313	MEDICAL/FIRST AID FOR THE DURATION OF THE EVENT	715,000
NCFAA38378166	EVENTS OFFICIALS AND HANDLERS- 3 FOR EACH FOR THE 7 EVENTS	1,050,000
NCFAA84475033	DURBAR COLLOQUIUM	5,547,443
NCFAA36216300	PRELIMINARIES/PROFESSIONAL FEES	4,018,359
NCFAA93471124	DOCUMENTATION	1,100,000
NCFAA19970900	MUSICAL/LIVE PERFORMANCES/MOBILE STAGE FOR THE DURATION OF THE PROGRAMME	3,000,000
NCFAA78195517	DTA FOR STAFF	7,126,000
NCFAA88693291	NAFEST COLLOQUIUM	2,050,000
NCFAA89036887	SERVICING OF VEHICLES	300,000
NCFAA62871352	FUELLING OF VEHICLES	500,000
NCFAA97646477	PERFORMING ARTS SPECIAL PROJECT DANCE DRAMA	2,430,000
NCFAA22664000	CHIEF EXECUTIVE OF CULTURE MEETINGS (CEC)	6,840,000
NCFAA04069470	PROCUREMENT OF CULTURAL ITEMS	1,200,000
NCFAA89863359	DUTY TOUR ALLOWANCE FOR PARTICIPATING STAFF FOR 9 DAYS, TRAVELLING INCLUSIVE	11,326,000
NCFAA74985413	TRADITIONAL FURNISHED APARTMENT	1,020,000
NCFAA66065476	CHILDREN'S DRAWING AND PAINTING/ESSAY WRITING COMPETITION	870,000
NCFAA76680049	CULTURAL MARKET/EXHIBITION	1,480,000
NCFAA71591382	ELECTRICAL SERVICES	4,834,000
NCFAA49222284	MEDICAL/FIRST AID FOR 10 DAYS	580,000



NCFAA26575537	PROTOCOL/USHERS FOR OFFICIAL OPENING AND CLOSING CEREMONIES	750,000
NCFAA22436503	WALL FINISHES	5,965,775
NCFAA53641161	ELECTRICAL FINISHES	3,283,836
NCFAA62438612	HIRING OF MOBILE TOILETS	200,000
NCFAA78575725	PARTICIPATION OF NCAC GOVERNING CHAIRMAN AND MEMBERS, AS WELL AS NATIONAL TECHNICAL COMMITTEE	5,160,000
NCFAA01965708	OPENING/CLOSING CEREMONY AND OTHER EVENTS	1,500,000
NCFAA87159557	PRE-NAFEST MEDIA BRIEFING	800,000
NCFAA97205088	MECHANICAL FINISHES	6,232,000
NCFAA67978468	WINDOWS	1,745,825
NCFAA10470912	FLOOR FINISHES	6,374,650
NCFAA51565192	PREPARATION OF VENUE	500,000
NCFAA03223488	VETERINARY SERVICES	700,000
NCFAA39855240	VENUES, FACILITIES AND CONSTRUCTION OF PAVILIONS	1,500,000
NCFAA34904425	DOORS	2,287,620

0123031005	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	264,919,376
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,592,409
210201	ALLOWANCES	29,426,538
21020101	NON REGULAR ALLOWANCES	29,426,538
210202	SOCIAL CONTRIBUTIONS	26,165,871
21020201	NHIS FGN CONTRIBUTION	10,466,348
21020202	FGN CONTRIBUTORY PENSION	15,699,523
2101	SALARIES AND WAGES	209,326,967
210101	SALARIES AND WAGES	209,326,967
21010101	SALARY	209,326,967
22	OTHER RECURRENT COST	75,920,936
2202	OVERHEAD COST	75,920,936
220202	UTILITIES - GENERAL	7,488,000
22020201	ELECTRICITY CHARGES	3,960,000
22020203	INTERNET ACCESS CHARGES	2,640,000
22020205	WATER RATES	360,000
22020202	TELEPHONE CHARGES	528,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,800,000
22020701	FINANCIAL CONSULTING	1,800,000
22020703	LEGAL SERVICES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,920,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,880,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	6,600,000
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	4,800,000



220203	MATERIALS & SUPPLIES - GENERAL	2,885,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,022,500
22020303	NEWSPAPERS	803,000
22020304	MAGAZINES & PERIODICALS	60,000
220206	OTHER SERVICES - GENERAL	26,900,136
22020601	SECURITY SERVICES	11,400,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,800,000
22020602	OFFICE RENT	2,700,136
22020605	CLEANING & FUMIGATION SERVICES	3,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	7,558,500
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	1,010,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000
22021001	REFRESHMENT & MEALS	2,948,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
220205	TRAINING - GENERAL	2,400,000
22020501	LOCAL TRAINING	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	12,688,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,204,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,484,000
23	CAPITAL COST	173,823,162
2301	FIXED ASSETS PURCHASED	61,136,530
230101	PURCHASE OF FIXED ASSETS - GENERAL	61,136,530

0123031005	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	2017 APPROPRIATION BILL
23010114	PURCHASE OF COMPUTER PRINTERS	2,442,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,962,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,708,830
23010113	PURCHASE OF COMPUTERS	12,664,410
23010117	PURCHASE OF SHREDDING MACHINES	479,050
23010118	PURCHASE OF SCANNERS	150,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,372,346
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,357,894
2305	OTHER CAPITAL PROJECTS	112,686,632
230501	ACQUISITION OF NON TANGIBLE ASSETS	112,686,632
23050101	RESEARCH AND DEVELOPMENT	30,709,032
23050111	OPERATION COST OF THE PROGRAMM	81,977,600
	TOTAL PERSONNEL	264,919,376
	TOTAL OVERHEAD	75,920,936
	TOTAL RECURRENT	340,840,312
	TOTAL CAPITAL	173,823,162
	TOTAL ALLOCATION	514,663,474
CODE	PROJECT NAME	PROJECT TITLE
CFBAA31807317	PROCUREMENT OF OFFICE EQUIPMENT FOR THE CENTRE'S OFFICE IN LAGOS	30,210,730
CFBAA76531719	PROCUREMENT OF LIBRARY EQUIPMENT	5,360,000



CFBAA84416108	PUBLIC LECTURE ON DEPLOYING INDIGENOUS AFRICAN ARCHITECTURE FOR ENVIROMENTAL SUSTAINABILITY IN AFRICA	14,687,250
CFBAA57505005	3 DAY COLLOQUIUM MARKING FESTAC'77 AT 40	35,207,925
CFBAA69257994	PROCUREMENT OF SPECIALIZED MATERIALS FOR THE OPERATION OF THE CENTRE'S STUDIO	15,357,894
CFBAA53638217	PROCUREMENT OF MATERIALS FOR THE RESTORATION AND REHABILITATION OF CBAAC MUSEUM	15,059,032
CFBAA96127061	INTERNATIONAL CONFERENCE ON GLOBAL SENSITIZATION ON AFRICA'S CULTURAL TOOLS AS A MEANS TO CURB CORRUPTION AND PUBLICATION OF PROCEEDINGS ON BLACK AND AFRICAN ARTS AND CIVILIZATION	32,082,425
CFBAA17099922	PROCUREMENT OF OFFICE EQUIPMENT FOR THE CENTRE'S NEW OUTREACH STATION AT THE AHMADU BELLO UNIVERSITY, ZARIA, KADUNA STATE	3,195,560
CFBAA80674279	PURCHASE OF BOOKS, JOURNALS AND PERIODICALS	7,012,346
CFBAA75753582	ACQUISITION OF ARTEFACTS, ARTWORKS AND ARCHIVAL MATERIALS	15,650,000
0123031006	NATIONAL TROUPE OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	199,067,025
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,408,895
210201	ALLOWANCES	29,576,628
21020101	NON REGULAR ALLOWANCES	29,576,628
210202	SOCIAL CONTRIBUTIONS	18,832,267
21020201	NHIS FGN CONTRIBUTION	7,532,907
21020202	FGN CONTRIBUTORY PENSION	11,299,360
2101	SALARIES AND WAGES	150,658,130
210101	SALARIES AND WAGES	150,658,130
21010101	SALARY	150,658,130
22	OTHER RECURRENT COST	68,879,138
2202	OVERHEAD COST	68,879,138
220202	UTILITIES - GENERAL	3,040,216
22020201	ELECTRICITY CHARGES	1,020,000
22020203	INTERNET ACCESS CHARGES	893,603
22020205	WATER RATES	446,801

0123031006	NATIONAL TROUPE OF NIGERIA	2017 APPROPRIATION BILL
22020206	SEWERAGE CHARGES	233,011
22020202	TELEPHONE CHARGES	446,801
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,227,605
22020701	FINANCIAL CONSULTING	2,227,605
220204	MAINTENANCE SERVICES - GENERAL	13,206,032
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,334,003
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,787,203
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,121,206
22020406	OTHER MAINTENANCE SERVICES	1,280,805
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,348,812
22020402	MAINTENANCE OF OFFICE FURNITURE	1,334,003
220208	FUEL & LUBRICANTS - GENERAL	4,237,203
22020801	MOTOR VEHICLE FUEL COST	2,787,203
22020803	PLANT / GENERATOR FUEL COST	1,450,000



220203	MATERIALS & SUPPLIES - GENERAL	6,429,654
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,014,808
22020302	BOOKS	223,401
22020303	NEWSPAPERS	223,401
22020304	MAGAZINES & PERIODICALS	134,041
22020306	PRINTING OF SECURITY DOCUMENTS	1,834,003
220206	OTHER SERVICES - GENERAL	6,266,171
22020601	SECURITY SERVICES	1,210,566
22021002	HONORARIUM & SITTING ALLOWANCE	1,227,605
22020605	CLEANING & FUMIGATION SERVICES	3,828,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,447,486
22021006	POSTAGES & COURIER SERVICES	268,080
22021007	WELFARE PACKAGES	2,850,000
22021001	REFRESHMENT & MEALS	850,000
22021003	PUBLICITY & ADVERTISEMENTS	2,105,000
22021004	MEDICAL EXPENSES	2,374,406
220205	TRAINING - GENERAL	2,034,003
22020501	LOCAL TRAINING	2,034,003
220201	TRAVEL & TRANSPORT - GENERAL	22,990,768
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,021,206
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,969,562
23	CAPITAL COST	94,215,677
2301	FIXED ASSETS PURCHASED	12,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,500,000
23010108	PURCHASE OF BUSES	12,500,000
2303	REHABILITATION / REPAIRS	20,015,677
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,015,677
23030103	REHABILITATION / REPAIRS - HOUSING	20,015,677
2305	OTHER CAPITAL PROJECTS	61,700,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	61,700,000
23050111	OPERATION COST OF THE PROGRAMM	61,700,000
	TOTAL PERSONNEL	199,067,025
	TOTAL OVERHEAD	68,879,138
	TOTAL RECURRENT	267,946,163
	TOTAL CAPITAL	94,215,677
	TOTAL ALLOCATION	362,161,840
CODE	PROJECT NAME	PROJECT TITLE

0123031006	NATIONAL TROUPE OF NIGERIA	2017 APPROPRIATION BILL
NTONY29001520	PRODUCTION OF TOWN IN GOWN PERFORMANCE(AN ACADEMIC SYNERGY BETWEEN THE NATIONAL TROUPE OF NIGERIA AND SOME NIGERIAN UNIVERSITIES)	7,500,000
NTONY85757886	PURCHASE OF PERFORMANCE EQUIPMENT	12,000,000
NTONY39094043	NATIONAL AUDITIONING OF NEW ARTISTES OF THE NATIONAL TROUPE	12,000,000
NTONY79570517	PRODUCTION OF CHILDREN AND TEENS CREATIVE STATION	10,200,000
NTONY46254515	PURCHASE OF OFFICE PROJECT VEHICLES	12,500,000
NTONY70285180	PRODUCTION OF CLASSIC/ EPIC PERFORMANCE IN ABUJA	11,200,000



NTONY75071913	RENOVATION OF THE A&B WING OF THE ARTISTES HOSTEL	20,015,677
NTONY01195021	PRODUCTION OF CLASSIC/ EPIC PERFORMANCE IN NATIONAL THEATER, LAGOS	8,800,000
0123031007	NATIONAL THEATRE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	360,552,266
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,631,793
210201	ALLOWANCES	52,391,734
21020101	NON REGULAR ALLOWANCES	52,391,734
210202	SOCIAL CONTRIBUTIONS	34,240,059
21020201	NHIS FGN CONTRIBUTION	13,696,024
21020202	FGN CONTRIBUTORY PENSION	20,544,035
2101	SALARIES AND WAGES	273,920,473
210101	SALARIES AND WAGES	273,920,473
21010101	SALARY	273,920,473
22	OTHER RECURRENT COST	163,042,771
2202	OVERHEAD COST	163,042,771
220202	UTILITIES - GENERAL	34,200,000
22020201	ELECTRICITY CHARGES	30,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020206	SEWERAGE CHARGES	1,200,000
22020202	TELEPHONE CHARGES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,694,811
22020703	LEGAL SERVICES	11,694,811
220204	MAINTENANCE SERVICES - GENERAL	14,207,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,307,960
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
220209	FINANCIAL CHARGES - GENERAL	600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
220208	FUEL & LUBRICANTS - GENERAL	30,600,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	28,200,000
220203	MATERIALS & SUPPLIES - GENERAL	5,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020304	MAGAZINES & PERIODICALS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
220206	OTHER SERVICES - GENERAL	28,400,000
22020601	SECURITY SERVICES	15,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22020605	CLEANING & FUMIGATION SERVICES	10,800,000

0123031007	NATIONAL THEATRE	2017 APPROPRIATION BILL
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220210	MISCELLANEOUS EXPENSES GENERAL	10,700,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	3,000,000
22021001	REFRESHMENT & MEALS	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220201	TRAVEL & TRANSPORT - GENERAL	23,040,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,040,000
23	CAPITAL COST	212,696,963
2301	FIXED ASSETS PURCHASED	107,885,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	107,885,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	107,885,000
2302	CONSTRUCTION / PROVISION	28,070,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	28,070,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	28,070,000
2303	REHABILITATION / REPAIRS	76,741,963
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	76,741,963
23030102	REHABILITATION / REPAIRS - ELECTRICITY	31,783,463
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	24,958,500
	TOTAL PERSONNEL	360,552,266
	TOTAL OVERHEAD	163,042,771
	TOTAL RECURRENT	523,595,037
	TOTAL CAPITAL	212,696,963
	TOTAL ALLOCATION	736,292,000
CODE	PROJECT NAME	PROJECT TITLE
NTGKA76739302	SUPPLY AND CARPETING OF CINEMA HALL 1 & 2	45,000,000
NTGKA81417800	SUPPLY AND REHABILITATION OF WATER AND CIVIL WORKS AT RESERVOIR	28,070,000
NTGKA81946068	REPLACEMENT OF THE OLD ELECTRICAL MATERIALS WITH NEW ONES	31,783,463
NTGKA38175999	SUPPLY AND INSTALLATION MODERN THEATRE SEAT FOR CINEMA HALL 1& 2	62,885,000
NTGKA48776028	SUPPLY AND REHABILITATION MALE AND FEMALE TOILET IN THE MAIN EXHIBITION	20,000,000
NTGKA64224087	SUPPLY AND INSTALLATION OF MAHOGANY FOR STAGE CONSTRUCTION AND CONVERSION AND REHABILITATION OF MOTORIZED CURTAIN RAIL	24,958,500
0123031008	NATIONAL GALLERY OF ART	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,397,000,069
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	349,538,663
210201	ALLOWANCES	218,605,988
21020101	NON REGULAR ALLOWANCES	218,605,988
210202	SOCIAL CONTRIBUTIONS	130,932,675
21020201	NHIS FGN CONTRIBUTION	52,373,070
21020202	FGN CONTRIBUTORY PENSION	78,559,605
2101	SALARIES AND WAGES	1,047,461,406
210101	SALARIES AND WAGES	1,047,461,406



21010101	SALARY	1,047,461,406
22	OTHER RECURRENT COST	231,692,992
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000

0123031008	NATIONAL GALLERY OF ART	2017 APPROPRIATION BILL
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	5,000,000
2202	OVERHEAD COST	226,692,992
220202	UTILITIES - GENERAL	10,644,000
22020201	ELECTRICITY CHARGES	4,374,000
22020203	INTERNET ACCESS CHARGES	2,880,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	750,000
22020202	TELEPHONE CHARGES	1,440,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,600,000
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	3,600,000
220204	MAINTENANCE SERVICES - GENERAL	26,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,455,000
22020801	MOTOR VEHICLE FUEL COST	5,655,000
22020803	PLANT / GENERATOR FUEL COST	2,300,000
22020904	OTHER CRF BANK CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	20,432,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,600,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	3,832,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220206	OTHER SERVICES - GENERAL	38,000,000
22020601	SECURITY SERVICES	12,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22020602	OFFICE RENT	6,000,000
22020605	CLEANING & FUMIGATION SERVICES	5,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	53,561,492
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,000,000
22021006	POSTAGES & COURIER SERVICES	561,492



22021007	WELFARE PACKAGES	25,000,000
22021009	SPORTING ACTIVITIES	10,000,000
22021013	PROMOTION (SERVICE WIDE)	5,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
220205	TRAINING - GENERAL	20,000,000
22020501	LOCAL TRAINING	20,000,000
220201	TRAVEL & TRANSPORT - GENERAL	25,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
23	CAPITAL COST	325,522,354
2301	FIXED ASSETS PURCHASED	108,700,000

0123031008	NATIONAL GALLERY OF ART	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	108,700,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	8,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,700,000
2302	CONSTRUCTION / PROVISION	39,980,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39,980,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	39,980,000
2305	OTHER CAPITAL PROJECTS	176,842,354
230501	ACQUISITION OF NON TANGIBLE ASSETS	176,842,354
23050101	RESEARCH AND DEVELOPMENT	78,800,000
23050104	ANNIVERSARIES/CELEBRATIONS	98,042,354
	TOTAL PERSONNEL	1,397,000,069
	TOTAL OVERHEAD	231,692,992
	TOTAL RECURRENT	1,628,693,061
	TOTAL CAPITAL	325,522,354
	TOTAL ALLOCATION	1,954,215,415
CODE	PROJECT NAME	PROJECT TITLE
NGOAG26226943	SATURDAY ART CLUB (BI-WEEKLY CHILDREN EXHIBITION IN ABUJA AND 25 STATE OFFICES)	8,800,000
NGOAG26766052	PURCHASE OF ART BOOKS/JOURNALS	4,000,000
NGOAG83887258	PURCHASE OF COMPUTER & COMPUTER ACCESSORIES (FOR NGA HEAD OFFICE AND THE 25 STATE OFFICES) .	8,000,000
NGOAG39483210	PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS(FORNGA HEAD OFFICE AND THE 25 STATE OFFICES) .	10,000,000
NGOAG91518021	DEVELOPMENT/CONSTRUCTION OF KULILI GALLERY OF ART	9,980,000
NGOAG62775999	PURCHASE OF UTILITY/EXHIBITION VEHICLES	60,000,000
NGOAG74903830	ART OF FRIENDSHIP (THREE CONTINENTS & FIVE COUNTRIES)	4,000,000
NGOAG28820807	CHILDREN'S DAY EXHIBITION (ABUJA AND 25 STATE OFFICES)	9,215,252
NGOAG02176910	MANAGEMENT/ ZONAL COORDINATORS/CURATORS RETREAT	15,000,000
NGOAG70731940	PURCHASE/ACQUISITION OF ARTWORKS (FOR NGA HEAD OFFICE AND THE 25 STATE OFFICES) .	6,200,000
NGOAG67137549	PURCHASE/ACQUISITION OF ART MATERIALS (FOR NGA HEAD OFFICE AND THE 25 STATE OFFICES) .	20,500,000
NGOAG44114076	PUBLICATION OF ART JOURNALS ARTS MAGAZINES & ART BOOKS	10,000,000



NGOAG68841411	UNLOCKING CREATIVITY	10,000,000
NGOAG31090195	DEVELOPMENT/CONSTRUCTION OF ORIENTAL HERRITAGE GALLERY, MBUTU, IMO STATE.	20,000,000
NGOAG14978995	NATIONAL SYMPOSIUM ON NIGERIAN VISUAL ART/DISTINGUISHED ANNUAL LECTURE	15,000,000
NGOAG79297281	ZONAL ART FARE LAGOS	16,000,000
NGOAG07261946	DEVELOPMENT/CONSTRUCTION OF GALLERY OF ART, UKPOR, NNEWI SOUTH, ANAMBRA STATE.	10,000,000
NGOAG10608049	NATIONAL VISUAL ART COMPETITION	45,000,000
NGOAG59870489	INTERNATIONAL ARTFARE, ENUGU	10,000,000
NGOAG19259121	SPECIAL EXHIBITION (LOCAL AND INTERNATIONAL)	24,827,102
NGOAG28895950	INTERNATIONAL ART-FARE, KADUNA	9,000,000
0123031009	NATIONAL WAR MUSEUM -P UMUAHIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	77,883,544
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,657,633
210201	ALLOWANCES	9,004,394
21020101	NON REGULAR ALLOWANCES	9,004,394
210202	SOCIAL CONTRIBUTIONS	7,653,239
21020201	NHIS FGN CONTRIBUTION	3,061,296

0123031009	NATIONAL WAR MUSEUM -P UMUAHIA	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	4,591,943
2101	SALARIES AND WAGES	61,225,911
210101	SALARIES AND WAGES	61,225,911
21010101	SALARY	61,225,911
22	OTHER RECURRENT COST	11,340,111
2202	OVERHEAD COST	11,340,111
220202	UTILITIES - GENERAL	810,069
22020201	ELECTRICITY CHARGES	270,023
22020203	INTERNET ACCESS CHARGES	270,023
22020205	WATER RATES	180,015
22020202	TELEPHONE CHARGES	90,007
220204	MAINTENANCE SERVICES - GENERAL	873,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	135,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	270,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	288,000
22020402	MAINTENANCE OF OFFICE FURNITURE	90,000
220209	FINANCIAL CHARGES - GENERAL	136,000
22020902	INSURANCE PREMIUM	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,000
220208	FUEL & LUBRICANTS - GENERAL	732,000
22020801	MOTOR VEHICLE FUEL COST	144,000
22020803	PLANT / GENERATOR FUEL COST	588,000
220203	MATERIALS & SUPPLIES - GENERAL	1,107,443
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,030
22020303	NEWSPAPERS	64,805



22020304	MAGAZINES & PERIODICALS	57,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020309	UNIFORMS & OTHER CLOTHING	81,006
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	94,000
220206	OTHER SERVICES - GENERAL	856,010
22020601	SECURITY SERVICES	340,010
22020605	CLEANING & FUMIGATION SERVICES	516,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,825,278
22021007	WELFARE PACKAGES	1,824,278
22021009	SPORTING ACTIVITIES	461,000
22021001	REFRESHMENT & MEALS	90,000
22021003	PUBLICITY & ADVERTISEMENTS	450,000
220205	TRAINING - GENERAL	2,700,232
22020501	LOCAL TRAINING	2,700,232
220201	TRAVEL & TRANSPORT - GENERAL	1,300,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,077
23	CAPITAL COST	13,119,607
2301	FIXED ASSETS PURCHASED	1,725,265
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,725,265
23010128	PURCHASE OF SECURITY EQUIPMENT	1,725,265
2303	REHABILITATION / REPAIRS	6,450,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,450,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	6,450,000
2305	OTHER CAPITAL PROJECTS	2,266,342
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,266,342

0123031009	NATIONAL WAR MUSEUM -P UMUAHIA	2017 APPROPRIATION BILL
23050101	RESEARCH AND DEVELOPMENT	1,322,342
23050103	MONITORING AND EVALUATION	944,000
2202	OVERHEAD COST	2,678,000
220206	OTHER SERVICES - GENERAL	200,000
22020602	OFFICE RENT	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	98,000
22021001	REFRESHMENT & MEALS	98,000
220205	TRAINING - GENERAL	1,260,000
22020501	LOCAL TRAINING	1,260,000
220201	TRAVEL & TRANSPORT - GENERAL	1,120,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,120,000
	TOTAL PERSONNEL	77,883,544
	TOTAL OVERHEAD	11,340,111
	TOTAL RECURRENT	89,223,655
	TOTAL CAPITAL	13,119,607
	TOTAL ALLOCATION	102,343,262
CODE	PROJECT NAME	PROJECT TITLE
NWMPU74346955	REHABILITATION OF NATIONAL WAR MUSEUM COMPLEX	5,000,000



NWMPU37296419	REHABILITATION OF OJUKWU BUNKER / OLD BIAFRA HOUSE	2,394,000
NWMPU99971252	WAR MUSEUM EXHIBITION	2,582,342
NWMPU92462209	LOCAL TRANSPORT	1,418,000
NWMPU66009811	SECURITY INFRASTRUCTURE	1,725,265
0123031010	NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,193,081,308
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	132,072,424
210202	SOCIAL CONTRIBUTIONS	132,072,424
21020201	NHIS FGN CONTRIBUTION	52,496,758
21020202	FGN CONTRIBUTORY PENSION	79,575,666
2101	SALARIES AND WAGES	1,061,008,884
210101	SALARIES AND WAGES	1,061,008,884
21010101	SALARY	1,061,008,884
22	OTHER RECURRENT COST	150,072,232
2202	OVERHEAD COST	150,072,232
220202	UTILITIES - GENERAL	6,464,286
22020201	ELECTRICITY CHARGES	2,103,261
22020203	INTERNET ACCESS CHARGES	2,223,603
22020205	WATER RATES	603,261
22020206	SEWERAGE CHARGES	1,361,801
22020202	TELEPHONE CHARGES	172,360
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,378,106
22020701	FINANCIAL CONSULTING	4,085,404
22020703	LEGAL SERVICES	2,292,702
220204	MAINTENANCE SERVICES - GENERAL	4,533,383
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,258,540
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	258,540
22020405	MAINTENANCE OF PLANTS/GENERATORS	258,540
22020406	OTHER MAINTENANCE SERVICES	172,360
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,030,900
22020402	MAINTENANCE OF OFFICE FURNITURE	1,554,503

0123031010	NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	2017 APPROPRIATION BILL
220209	FINANCIAL CHARGES - GENERAL	3,447,205
22020902	INSURANCE PREMIUM	3,447,205
220208	FUEL & LUBRICANTS - GENERAL	4,248,475
22020801	MOTOR VEHICLE FUEL COST	2,155,774
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	430,900
22020803	PLANT / GENERATOR FUEL COST	1,661,801
220203	MATERIALS & SUPPLIES - GENERAL	43,067,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,357,920
22020302	BOOKS	586,180
22020303	NEWSPAPERS	386,180
22020304	MAGAZINES & PERIODICALS	172,360



22020306	PRINTING OF SECURITY DOCUMENTS	2,843,944
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,723,602
22020307	DRUGS & MEDICAL SUPPLIES	372,360
22020308	FIELD & CAMPING MATERIALS SUPPLIES	21,970,901
22020309	UNIFORMS & OTHER CLOTHING	172,360
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,758,540
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,723,603
220206	OTHER SERVICES - GENERAL	30,732,144
22020601	SECURITY SERVICES	18,359,629
22021002	HONORARIUM & SITTING ALLOWANCE	8,063,509
22020605	CLEANING & FUMIGATION SERVICES	4,309,006
220210	MISCELLANEOUS EXPENSES GENERAL	17,843,167
22021006	POSTAGES & COURIER SERVICES	672,360
22021007	WELFARE PACKAGES	4,017,081
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,861,801
22021009	SPORTING ACTIVITIES	172,360
22021001	REFRESHMENT & MEALS	5,292,702
22021003	PUBLICITY & ADVERTISEMENTS	3,654,503
22021004	MEDICAL EXPENSES	172,360
220205	TRAINING - GENERAL	10,878,105
22020501	LOCAL TRAINING	10,878,105
220201	TRAVEL & TRANSPORT - GENERAL	22,479,410
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,016,304
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,463,106
23	CAPITAL COST	156,505,928
2301	FIXED ASSETS PURCHASED	55,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	8,000,000
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000
23010108	PURCHASE OF BUSES	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
2303	REHABILITATION / REPAIRS	12,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12,000,000
2202	OVERHEAD COST	88,655,928
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000
22020703	LEGAL SERVICES	13,000,000
220204	MAINTENANCE SERVICES - GENERAL	650,000

0123031010	NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	2017 APPROPRIATION BILL
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,000
220208	FUEL & LUBRICANTS - GENERAL	370,000
22020801	MOTOR VEHICLE FUEL COST	370,000



220203	MATERIALS & SUPPLIES - GENERAL	9,681,100
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	284,100
22020303	NEWSPAPERS	370,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,057,000
22020309	UNIFORMS & OTHER CLOTHING	3,970,000
220206	OTHER SERVICES - GENERAL	7,229,400
22021002	HONORARIUM & SITTING ALLOWANCE	7,229,400
220210	MISCELLANEOUS EXPENSES GENERAL	20,148,428
22021006	POSTAGES & COURIER SERVICES	74,000
22021001	REFRESHMENT & MEALS	5,442,500
22021003	PUBLICITY & ADVERTISEMENTS	14,631,928
220205	TRAINING - GENERAL	21,450,000
22020502	INTERNATIONAL TRAINING	1,500,000
22020501	LOCAL TRAINING	19,950,000
220201	TRAVEL & TRANSPORT - GENERAL	16,127,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,292,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	185,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,994,608
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,655,392
	TOTAL PERSONNEL	1,193,081,308
	TOTAL OVERHEAD	150,072,232
	TOTAL RECURRENT	1,343,153,540
	TOTAL CAPITAL	156,505,928
	TOTAL ALLOCATION	1,499,659,468
CODE	PROJECT NAME	PROJECT TITLE
NIOHA83183256	CREATION OF TOURISM STUDIO	2,000,000
NIOHA43091002	CONVOCAION OF STUDENTS/TRAINEES	10,000,000
NIOHA41707864	STAKEHOLDERS SUMMIT	10,000,000
NIOHA10716672	PURCHASE AND SUPPLY OF EQUIPMENT AND MACHINERIES	2,005,928
NIOHA08695939	PURCHASE AND SUPPLY OF TEACHING, LEARNING AIDS AND EQUIPMENT,	49,000,000
NIOHA78105928	CAPACITY BUILDING INITIATIVE FOR KEY PLAYERS IN THE HOSPITALITY SECTOR	10,000,000
NIOHA34456871	E-LIBRARY SUBSCRIPTION	1,500,000
NIOHA57431276	PROVISION OF NVQ TRAINING FACILITIES	5,000,000
NIOHA66932544	RESEARCH AND DEVELOPMENT	5,000,000
NIOHA85866040	RENOVATION OF KANO CAMPUS	12,000,000
NIOHA14434232	COMPLETION OF FURNISHING OF HOSTEL	6,000,000
NIOHA47043853	LEGAL PROCESSING AND PASSING OF NIHOTOUR BILL	13,000,000
NIOHA82338571	ATTENDANCE/PARTICIPATION IN INTERNATIONAL FAIRS, SEMINARS, CONFERENCES AND WORKSHOPS	10,000,000
NIOHA03441060	MAINTENANCE AND UPDATING OF ONLINE TRAINING WEB PORTAL	2,000,000
NIOHA97642257	PROMOTION OF INDIGENOUS CUISINE OF LOCAL AGRICULTURAL PRODUCE THROUGH FOOD FAIRS FOR DOMESTIC AND INTERNATIONAL ACCEPTANCE AS WELL AS REVENUE GENERATION	19,000,000
0123031011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,062,344,715
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,546,136



210202	SOCIAL CONTRIBUTIONS	117,546,136
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0123031011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	46,686,243
21020202	FGN CONTRIBUTORY PENSION	70,859,893
2101	SALARIES AND WAGES	944,798,579
210101	SALARIES AND WAGES	944,798,579
21010101	SALARY	944,798,579
22	OTHER RECURRENT COST	206,101,599
2203	LOANS AND ADVANCES	128,760
220301	STAFF LOANS & ADVANCES	128,760
22030105	SPETACLE ADVANCES	128,760
2202	OVERHEAD COST	205,972,838
220202	UTILITIES - GENERAL	7,248,633
22020201	ELECTRICITY CHARGES	2,104,831
22020203	INTERNET ACCESS CHARGES	3,038,970
22020206	SEWERAGE CHARGES	868,277
22020202	TELEPHONE CHARGES	1,236,553
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,645,298
22020701	FINANCIAL CONSULTING	6,651,221
22020702	INFORMATION TECHNOLOGY CONSULTING	3,473,110
22020703	LEGAL SERVICES	520,967
220204	MAINTENANCE SERVICES - GENERAL	49,339,290
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,212,626
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,604,831
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,077,941
22020406	OTHER MAINTENANCE SERVICES	31,626,431
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,604,832
22020402	MAINTENANCE OF OFFICE FURNITURE	3,212,627
220209	FINANCIAL CHARGES - GENERAL	4,865,314
22020902	INSURANCE PREMIUM	4,431,177
22020901	BANK CHARGES (OTHER THAN INTEREST)	434,137
220208	FUEL & LUBRICANTS - GENERAL	11,380,358
22020801	MOTOR VEHICLE FUEL COST	7,038,972
22020803	PLANT / GENERATOR FUEL COST	3,907,248
22020904	OTHER CRF BANK CHARGES	434,137
220203	MATERIALS & SUPPLIES - GENERAL	13,024,162
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,209,664
22020302	BOOKS	868,278
22020303	NEWSPAPERS	868,277
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,473,110
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,604,832
220206	OTHER SERVICES - GENERAL	27,781,917
22020601	SECURITY SERVICES	11,721,746
22021002	HONORARIUM & SITTING ALLOWANCE	6,338,425
22020602	OFFICE RENT	4,341,387



22020605	CLEANING & FUMIGATION SERVICES	5,380,357
220210	MISCELLANEOUS EXPENSES GENERAL	16,437,609
22021006	POSTAGES & COURIER SERVICES	260,482
22021007	WELFARE PACKAGES	6,077,947
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,604,832
22021001	REFRESHMENT & MEALS	3,021,321
22021003	PUBLICITY & ADVERTISEMENTS	3,473,025
220205	TRAINING - GENERAL	19,970,382
22020501	LOCAL TRAINING	19,970,382

0123031011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	2017 APPROPRIATION BILL
220201	TRAVEL & TRANSPORT - GENERAL	45,279,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,653,157
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,626,711
23	CAPITAL COST	364,487,599
2301	FIXED ASSETS PURCHASED	85,364,750
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,364,750
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,189,000
23010113	PURCHASE OF COMPUTERS	7,500,000
23010106	PURCHASE OF VANS	68,675,750
2302	CONSTRUCTION / PROVISION	37,641,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,641,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,641,000
2303	REHABILITATION / REPAIRS	34,612,890
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,612,890
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	34,612,890
2305	OTHER CAPITAL PROJECTS	206,868,959
230501	ACQUISITION OF NON TANGIBLE ASSETS	206,868,959
23050101	RESEARCH AND DEVELOPMENT	206,868,959
	TOTAL PERSONNEL	1,062,344,715
	TOTAL OVERHEAD	206,101,599
	TOTAL RECURRENT	1,268,446,314
	TOTAL CAPITAL	364,487,599
	TOTAL ALLOCATION	1,632,933,913
CODE	PROJECT NAME	PROJECT TITLE
NIFCO73935499	PUBLICATION OF WORKSHOP/SEMINAR PROCEEDINGS	5,711,900
NIFCO68263523	NIGERIAN INDIGENOUS LANGUAGE PROGRAMME (NILP)	26,415,500
NIFCO79214295	CONSTRUCTION OF PERIMETER FENCING/ GATE HOUSE AT NICO SOUTH EAST PROPOSE OFFICE OWERRI	18,820,500
NIFCO20850409	ON GOING REHABILITATION/REPAIR OF NICO NORTH EAST OFFICE AT YOLA	25,612,890
NIFCO87826182	A COMPENDIUM OF NIGERIAN FESTIVALS	7,374,000
NIFCO77719691	NATIONAL CONFERENCE ON CULTURE OF PEACE AND NATIONAL SECURITY	19,935,000
NIFCO82455372	PAYMENT OF OUTSTANDING BALANCE TO CONSULTANTS FOR SYMATIC DRAWING OF OWERRI PROJECT	9,000,000
NIFCO22732310	RESARCH DOCUMENTATION AND EMPOWERMENT PROGRAMME ON TRADITIONAL ORTHOPEDIC (BONE SETTING) IN BAYELSA STATE	7,044,281
NIFCO64608515	RESEARCH AND DOCUMENTATION ON TRADITIONAL STOOLS IN NIGERIA: A COMPENDIUM	4,440,969



NIFCO23430275	CULTURAL CLUBS IN SCHOOLS PROGRAMME	12,506,000
NIFCO60730502	ANNUAL ROUND TABLE ON CULTURAL ORIENTATION	19,186,000
NIFCO77366923	PROMOTING NIGERIAN DRESS CULTURE	18,909,000
NIFCO19411615	PROCUREMENT OF UTILITY VEHICLES FOR RESEARCH AND DEVELOPMENT	68,675,750
NIFCO43750633	QUARTERLY PUBLIC LECTURE SERIES (4 EDITION)	24,978,000
NIFCO18060594	SPECIALIZED TRAINING FOR CULTURAL ATTACHES IN NIGERIA	2,000,000
NIFCO43095900	SHORT TERM COURSES ON CULTURAL ADMINISTRATION	2,300,000
NIFCO09260168	PROCUREMENT OF OFFICE FURNITURE	9,189,000
NIFCO49887581	DIPLOMA IN CULTURAL ADMINISTRATION	8,590,000
NIFCO04997810	PROCUREMENT OF COMPUTERS / LAPTOPS	7,500,000
NIFCO25723621	POST GRADUATE DIPLOMA IN CULTURAL ADMINISTRATION	16,845,000
NIFCO75813187	PARTICIPATION IN INTERNATIONAL CONFERENCE	12,000,000
NIFCO26760795	CULTURE SCOPE; AN ACADEMIC JOURNAL ON CULTURAL MATTERS	6,411,900
NIFCO65260960	PARTICIPATION IN UNESCO AS NIGERIAS FOSCAL AGENCY ON INTANGIBLE CULTURAL HERITAGE	12,221,409
NIFCO60991105	CONSTRUCTION OF PERIMETER FENCING /GATE HOUSE AT NICO SOUTH WEST PROPOSED OFFICE AKURE	18,820,500

0123031012	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES - JOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	95,174,444
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,574,938
210202	SOCIAL CONTRIBUTIONS	10,574,938
21020201	NHIS FGN CONTRIBUTION	4,229,975
21020202	FGN CONTRIBUTORY PENSION	6,344,963
2101	SALARIES AND WAGES	84,599,506
210101	SALARIES AND WAGES	84,599,506
21010101	SALARY	84,599,506
22	OTHER RECURRENT COST	7,776,060
2202	OVERHEAD COST	7,776,060
220202	UTILITIES - GENERAL	840,100
22020201	ELECTRICITY CHARGES	341,504
22020203	INTERNET ACCESS CHARGES	273,203
22020205	WATER RATES	34,150
22020202	TELEPHONE CHARGES	191,242
220204	MAINTENANCE SERVICES - GENERAL	1,525,386
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,024,513
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	273,203
22020402	MAINTENANCE OF OFFICE FURNITURE	227,669
220208	FUEL & LUBRICANTS - GENERAL	275,252
22020801	MOTOR VEHICLE FUEL COST	240,419
22020803	PLANT / GENERATOR FUEL COST	34,833
220203	MATERIALS & SUPPLIES - GENERAL	637,704
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	274,000
22020303	NEWSPAPERS	22,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	341,504
220206	OTHER SERVICES - GENERAL	2,539,103



22020601	SECURITY SERVICES	290,279
22021002	HONORARIUM & SITTING ALLOWANCE	1,292,612
22020605	CLEANING & FUMIGATION SERVICES	956,212
220210	MISCELLANEOUS EXPENSES GENERAL	555,513
22021006	POSTAGES & COURIER SERVICES	27,320
22021007	WELFARE PACKAGES	136,601
22021009	SPORTING ACTIVITIES	227,669
22021001	REFRESHMENT & MEALS	163,922
220205	TRAINING - GENERAL	720,000
22020501	LOCAL TRAINING	720,000
220201	TRAVEL & TRANSPORT - GENERAL	683,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	260,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	423,000
23	CAPITAL COST	9,995,871
2301	FIXED ASSETS PURCHASED	1,310,871
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,310,871
23010128	PURCHASE OF SECURITY EQUIPMENT	1,310,871
2202	OVERHEAD COST	8,685,000
220203	MATERIALS & SUPPLIES - GENERAL	3,640,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	40,000
220206	OTHER SERVICES - GENERAL	4,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,200,000
22020602	OFFICE RENT	600,000

0123031012	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES - JOS	2017 APPROPRIATION BILL
220210	MISCELLANEOUS EXPENSES GENERAL	245,000
22021001	REFRESHMENT & MEALS	245,000
	TOTAL PERSONNEL	95,174,444
	TOTAL OVERHEAD	7,776,060
	TOTAL RECURRENT	102,950,504
	TOTAL CAPITAL	9,995,871
	TOTAL ALLOCATION	112,946,375
CODE	PROJECT NAME	PROJECT TITLE
IOAAM53645075	DEVELOPMENT OF CURRICULUM	8,685,000
IOAAM47391611	SECURITY INFRASTRUCTURE	1,310,871
0123031017	NATIONAL ORIENTATION AGENCY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	5,353,204,293
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	594,800,477
210202	SOCIAL CONTRIBUTIONS	594,800,477
21020201	NHIS FGN CONTRIBUTION	237,920,191
21020202	FGN CONTRIBUTORY PENSION	356,880,286
2101	SALARIES AND WAGES	4,758,403,816
210101	SALARIES AND WAGES	4,758,403,816



21010101	SALARY	4,758,403,816
22	OTHER RECURRENT COST	336,430,068
2204	GRANTS AND CONTRIBUTIONS GENERAL	76,908,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	76,908,000
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	32,508,000
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	44,400,000
2202	OVERHEAD COST	259,522,068
220202	UTILITIES - GENERAL	9,980,000
22020201	ELECTRICITY CHARGES	7,800,000
22020203	INTERNET ACCESS CHARGES	480,000
22020205	WATER RATES	660,000
22020206	SEWERAGE CHARGES	800,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	240,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,500,000
22020701	FINANCIAL CONSULTING	21,000,000
22020703	LEGAL SERVICES	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	25,251,732
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,412,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,640,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,062,932
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,044,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,092,800
220209	FINANCIAL CHARGES - GENERAL	7,450,000
22020902	INSURANCE PREMIUM	7,450,000
220208	FUEL & LUBRICANTS - GENERAL	20,880,336
22020801	MOTOR VEHICLE FUEL COST	5,820,336
22020803	PLANT / GENERATOR FUEL COST	15,060,000
220203	MATERIALS & SUPPLIES - GENERAL	25,780,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,800,000
22020302	BOOKS	1,680,000
22020306	PRINTING OF SECURITY DOCUMENTS	840,000

0123031017	NATIONAL ORIENTATION AGENCY	2017 APPROPRIATION BILL
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,800,000
22020307	DRUGS & MEDICAL SUPPLIES	660,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
220206	OTHER SERVICES - GENERAL	34,320,000
22020601	SECURITY SERVICES	9,816,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,800,000
22020602	OFFICE RENT	12,600,000
22020605	CLEANING & FUMIGATION SERVICES	7,104,000
220210	MISCELLANEOUS EXPENSES GENERAL	24,260,000
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	5,000,000



22021001	REFRESHMENT & MEALS	1,260,000
22021003	PUBLICITY & ADVERTISEMENTS	10,800,000
220205	TRAINING - GENERAL	18,300,000
22020501	LOCAL TRAINING	18,300,000
220201	TRAVEL & TRANSPORT - GENERAL	70,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,000,000
23	CAPITAL COST	414,474,361
2301	FIXED ASSETS PURCHASED	94,177,661
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,177,661
23010114	PURCHASE OF COMPUTER PRINTERS	2,100,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,680,000
23010113	PURCHASE OF COMPUTERS	7,350,000
23010119	PURCHASE OF POWER GENERATING SET	43,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	16,047,661
2302	CONSTRUCTION / PROVISION	134,010,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	134,010,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	134,010,000
2305	OTHER CAPITAL PROJECTS	186,286,700
230501	ACQUISITION OF NON TANGIBLE ASSETS	186,286,700
23050101	RESEARCH AND DEVELOPMENT	83,676,900
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	102,609,800
	TOTAL PERSONNEL	5,353,204,293
	TOTAL OVERHEAD	336,430,068
	TOTAL RECURRENT	5,689,634,361
	TOTAL CAPITAL	414,474,361
	TOTAL ALLOCATION	6,104,108,722
CODE	PROJECT NAME	PROJECT TITLE
NOAFN36027773	COMPLETION OF CONSTRUCTION/BUILDING OF NOA STATE DIRECTORATE OFFICES (OSUN, KOGI, AND NASARAWA)	134,010,000
NOAFN55825361	BUILDING A PEOPLE OF PEACE	50,528,800
NOAFN20117387	NATIONAL SECURITY AWARENESS SENSITIZATION CAMPAIGN	28,611,800
NOAFN79864123	PURCHASE OF OFFICE EQUIPMENT	78,130,000
NOAFN06908969	GRASSROOTS PUBLIC ENLIGHTENMENT SESSIONS IN THE WARDS AND LGAS ON THE MEANING, APPLICATION AND BENEFITS OF THE FREEDOM OF INFORMATION ACT, 2011	9,422,500
NOAFN57070506	DO THE RIGHT THING: CAMPUS FOCUS PROGRAMME IN A TERTIARY INSTITUTION IN ONE STATE	23,725,600
NOAFN24392845	CAMPAIGN AGAINST DESTRUCTION OF PUBLIC ASSETS	10,540,000

0123031017	NATIONAL ORIENTATION AGENCY	2017 APPROPRIATION BILL
NOAFN52448989	CHANGE BEGINS WITH ME - CAMPAIGN ON CONSERVATION AND PROTECTION OF PUBLIC ASSETS AND INFRASTRUCTURE	16,184,000
NOAFN09592976	PROMOTING THE TENETS OF SOCIAL JUSTICE AND ALTERNATIVE DISPUTE RESOLUTION (ADR)	31,360,000
NOAFN94940722	CHANGE BEGINS WITH ME - NATIONAL ACTION AGAINST DRUG ADDICTION, POLITICAL THUGGERY, KIDNAPPING, RADICALIZATION AND VIOLENT EXTREMISM	15,914,000
NOAFN20834198	ACQUISITION OF OFFICE BUILDING IN ADO EKITI	16,047,661



**FEDERAL MINISTRY OF INTERIOR****2017 FGN BUDGET PROPOSAL**

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS	3,194,212,647	248,809,318	3,443,021,965	8,489,225,173	11,932,247,139
2.	0124002001	NIGERIA PRISON SERVICE	37,597,254,496	19,835,198,517	57,432,453,013	14,909,203,323	72,341,656,336
3.	0124003001	NIGERIA IMMIGRATION SERVICE	42,807,136,157	2,016,860,810	44,823,996,967	9,825,889,550	54,649,886,517
4.	0124004001	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	63,142,140,352	1,160,449,566	64,302,589,918	5,164,238,824	69,466,828,743
5.	0124005001	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARDS (CIPB)	100,485,617	73,477,248	173,962,865	773,795,170	947,758,035
6.	0124006001	CUSTOMS, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)	122,055,275	0	122,055,275	0	122,055,275
7.	0124007001	FEDERAL FIRE SERVICE	2,338,214,305	311,519,218	2,649,733,523	6,813,455,265	9,463,188,788
8.	0124011002	NIGERIAN POLICE ACADEMY, WUDIL, KANO	1,011,284,937	1,337,657,950	2,348,942,887	1,177,983,180	3,526,926,067
9.	0124012001	POLICE FORMATIONS & COMMAND	297,822,395,839	9,250,565,307	307,072,961,146	16,107,272,000	323,180,233,146
			448,135,179,625	34,234,537,935	482,369,717,560	63,261,062,486	545,630,780,046



0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,194,212,647
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	354,912,517
210202	SOCIAL CONTRIBUTIONS	354,912,517
21020201	NHIS FGN CONTRIBUTION	141,965,007
21020202	FGN CONTRIBUTORY PENSION	212,947,510
2101	SALARIES AND WAGES	2,839,300,130
210101	SALARIES AND WAGES	2,839,300,130
21010101	SALARY	2,839,300,130
22	OTHER RECURRENT COST	248,809,318
2202	OVERHEAD COST	248,809,318
220202	UTILITIES - GENERAL	15,541,635
22020201	ELECTRICITY CHARGES	10,440,385
22020205	WATER RATES	1,500,393
22020206	SEWERAGE CHARGES	1,400,582
22020202	TELEPHONE CHARGES	2,200,275
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,999,815
22020702	INFORMATION TECHNOLOGY CONSULTING	976,649
22020703	LEGAL SERVICES	10,023,166
220204	MAINTENANCE SERVICES - GENERAL	37,696,337
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,324,895
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,345,571
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,900,568
22020406	OTHER MAINTENANCE SERVICES	9,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,451,847
22020402	MAINTENANCE OF OFFICE FURNITURE	5,773,454
220208	FUEL & LUBRICANTS - GENERAL	28,599,990
22020801	MOTOR VEHICLE FUEL COST	9,545,454
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,181,809
22020803	PLANT / GENERATOR FUEL COST	15,872,727
220203	MATERIALS & SUPPLIES - GENERAL	34,679,489
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,600,032
22020302	BOOKS	464,090
22020303	NEWSPAPERS	2,428,704
22020304	MAGAZINES & PERIODICALS	2,266,375
22020306	PRINTING OF SECURITY DOCUMENTS	2,609,397
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,394,391
22020307	DRUGS & MEDICAL SUPPLIES	10,916,499
220206	OTHER SERVICES - GENERAL	21,908,436
22020601	SECURITY SERVICES	10,091,422
22021002	HONORARIUM & SITTING ALLOWANCE	2,325,410
22020605	CLEANING & FUMIGATION SERVICES	9,491,603
220210	MISCELLANEOUS EXPENSES GENERAL	27,439,139
22021006	POSTAGES & COURIER SERVICES	1,544,743



22021007	WELFARE PACKAGES	9,777,882
22021009	SPORTING ACTIVITIES	5,417,352
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,140,085
22021001	REFRESHMENT & MEALS	4,551,941
22021003	PUBLICITY & ADVERTISEMENTS	4,460,811
22021004	MEDICAL EXPENSES	546,322
220205	TRAINING - GENERAL	19,507,198
22020501	LOCAL TRAINING	19,507,198

0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS	2017 APPROPRIATION BILL
220201	TRAVEL & TRANSPORT - GENERAL	52,437,275
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,539,127
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,698,148
23	CAPITAL COST	8,489,225,173
2301	FIXED ASSETS PURCHASED	218,159,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	218,159,500
23010113	PURCHASE OF COMPUTERS	83,647,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	23,512,500
23010128	PURCHASE OF SECURITY EQUIPMENT	111,000,000
2302	CONSTRUCTION / PROVISION	7,724,231,873
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,724,231,873
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,698,811,673
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,420,200
2303	REHABILITATION / REPAIRS	220,628,600
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	220,628,600
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	220,628,600
2305	OTHER CAPITAL PROJECTS	326,205,200
230501	ACQUISITION OF NON TANGIBLE ASSETS	326,205,200
23050101	RESEARCH AND DEVELOPMENT	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	126,205,200
23050103	MONITORING AND EVALUATION	100,000,000
	TOTAL PERSONNEL	3,194,212,647
	TOTAL OVERHEAD	248,809,318
	TOTAL RECURRENT	3,443,021,965
	TOTAL CAPITAL	8,489,225,173
	TOTAL ALLOCATION	11,932,247,139
CODE	PROJECT NAME	PROJECT TITLE
FMOIL41834253	INSTALLATION OF FIRE FIGHTING EQUIPMENTS	23,512,500
FMOIL64766095	PURCHASE OF COMPUTERS AND ITS ACCESSORIES	83,647,000
FMOIL53200511	CAPITAL PROJECTS MONITORING AND EVALUATION	100,000,000
FMOIL28626434	ESTABLISHMENT OF THE MINISTRY OF INTERIOR DATA BANK	46,205,200
FMOIL94538260	SPECIAL INTERVENTION FUND FOR NORTH EAST AND NIGER DELTA	7,698,811,673
FMOIL71746645	AUTOMATION OF CITIZENSHIP AND BUSINESS PERMIT AND BUSINESS QUOTA	80,000,000
FMOIL19225963	INSTALLATION AND UPGRADING OF E-LAW AND E-LIBRARIES	25,420,200
FMOIL37360561	REHABILITATION OF THE MINISTRY'S MAIN BUILDING	220,628,600



FMOIL46087290	INSTALLATION OF HOLOGRAM MACHINE FOR SECURING VITAL DOCUMENTS	11,000,000
FMOIL85023775	RESEARCH AND DEVELOPMENT	100,000,000
FMOIL06143428	ESTABLISHMENT OF INTER-AGENCY SITUATION ROOM	100,000,000
0124002001	NIGERIA PRISON SERVICE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	37,597,254,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,682,269,092
210201	ALLOWANCES	6,037,992,991
21020101	NON REGULAR ALLOWANCES	6,037,992,991
210202	SOCIAL CONTRIBUTIONS	3,644,276,101
21020201	NHIS FGN CONTRIBUTION	1,457,710,440
21020202	FGN CONTRIBUTORY PENSION	2,186,565,661
2101	SALARIES AND WAGES	27,914,985,404
210101	SALARIES AND WAGES	27,914,985,404

0124002001	NIGERIA PRISON SERVICE	2017 APPROPRIATION BILL
21010101	SALARY	27,914,985,404
22	OTHER RECURRENT COST	19,835,198,517
2203	LOANS AND ADVANCES	13,350,000
220301	STAFF LOANS & ADVANCES	13,350,000
22030101	MOTOR CYCLE ADVANCES	13,350,000
2202	OVERHEAD COST	19,821,848,517
220202	UTILITIES - GENERAL	114,479,351
22020201	ELECTRICITY CHARGES	84,720,000
22020205	WATER RATES	8,467,780
22020206	SEWERAGE CHARGES	8,748,961
22020202	TELEPHONE CHARGES	12,542,610
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,532,315
22020703	LEGAL SERVICES	17,532,315
220204	MAINTENANCE SERVICES - GENERAL	610,128,499
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	83,360,798
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	57,624,546
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,023,134
22020406	OTHER MAINTENANCE SERVICES	394,560,588
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	57,479,148
22020402	MAINTENANCE OF OFFICE FURNITURE	9,080,285
220209	FINANCIAL CHARGES - GENERAL	81,919,776
22020902	INSURANCE PREMIUM	81,919,776
220208	FUEL & LUBRICANTS - GENERAL	621,573,437
22020801	MOTOR VEHICLE FUEL COST	587,202,000
22020803	PLANT / GENERATOR FUEL COST	34,371,437
220203	MATERIALS & SUPPLIES - GENERAL	17,760,897,860
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,924,312
22020304	MAGAZINES & PERIODICALS	13,409,244
22020306	PRINTING OF SECURITY DOCUMENTS	12,887,616



22020307	DRUGS & MEDICAL SUPPLIES	432,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	234,636,438
22020309	UNIFORMS & OTHER CLOTHING	375,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16,665,040,250
220206	OTHER SERVICES - GENERAL	338,996,744
22020601	SECURITY SERVICES	213,525,284
22020602	OFFICE RENT	76,617,414
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	48,854,046
220210	MISCELLANEOUS EXPENSES GENERAL	33,659,334
22021006	POSTAGES & COURIER SERVICES	1,833,012
22021007	WELFARE PACKAGES	7,030,476
22021009	SPORTING ACTIVITIES	7,648,026
22021001	REFRESHMENT & MEALS	307,992
22021003	PUBLICITY & ADVERTISEMENTS	11,291,352
22021004	MEDICAL EXPENSES	5,548,476
220205	TRAINING - GENERAL	133,150,340
22020501	LOCAL TRAINING	133,150,340
220201	TRAVEL & TRANSPORT - GENERAL	109,510,861
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,613,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,897,844
23	CAPITAL COST	14,909,203,323
2301	FIXED ASSETS PURCHASED	1,684,300,348
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,684,300,348

0124002001	NIGERIA PRISON SERVICE	2017 APPROPRIATION BILL
23010105	PURCHASE OF MOTOR VEHICLES	1,062,420,064
23010128	PURCHASE OF SECURITY EQUIPMENT	621,880,284
2302	CONSTRUCTION / PROVISION	7,507,654,003
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,507,654,003
23020109	CONSTRUCTION / PROVISION OF PRISONS	7,073,766,518
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	280,100,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	153,787,485
2305	OTHER CAPITAL PROJECTS	121,975,297
230501	ACQUISITION OF NON TANGIBLE ASSETS	121,975,297
23050101	RESEARCH AND DEVELOPMENT	121,975,297
	TOTAL PERSONNEL	37,597,254,496
	TOTAL OVERHEAD	19,835,198,517
	TOTAL RECURRENT	57,432,453,013
	TOTAL CAPITAL	14,909,203,323
	TOTAL ALLOCATION	72,341,656,336
CODE	PROJECT NAME	PROJECT TITLE
Prisons69172230	MAIZE PRODUCTION AT KUJAMA FARM CENTRE IN KADUNA	100,000,000
Prisons79666031	RISON BIOMETRICS	321,633,400
Prisons37219784	CONSTRUCTION OF 3,000 CAPACITY MODEL PRISON AT KANO	6,901,124,560
Prisons36715397	CONSTRUCTION OF 14 NOS SATELITES PRISONS/BARRACKS: NAFADA, BAGORO, KUBACHA, TAMBUAL, GWARAM, D/KUDU	172,641,958



Prisons89256064	PROVISION OF WATER AND SEWAGE NETWORK IN PRISONS	153,787,485
Prisons35915008	PURCHASE OF ARMS AND AMMUNITION AND SECURITY EQUIPMENTS	300,246,884
Prisons73472816	REHABILITATION OF PRISONS/BARRACKS NATIONWIDE	4,366,254,120
Prisons89236859	RICE PRODUCTION AT LAKUSHI FARM CENTRE IN PLATEAU STATE	105,000,000
Prisons03880935	STOCKING OF FISH PONDS IN DUKPA, ARUNGUNGU, MINNA, KADUNA, ILLORIN AND ABEOKUTA	26,600,000
Prisons44283182	PURCHASE OF OPERATIONAL VEHICLES	1,062,420,064
Prisons28151305	CAPACITY BUILDING	121,975,297
Prisons77457745	REHABILITATION OF PRISONS/BARRACKS NATIONWIDE	1,229,019,555
Prisons33741962	OVERHAULING/REPAIRS AND MAINTENANCE OF EXISTING FARM MACHINERIES AND EQUIPMENT	11,500,000
Prisons83113679	STOCKING OF PULLET BIRDS IN KUJE & DUKPA POULTRY (FCT), MINNA (NIGER), KPC (KADUNA), OWERRI (IMO), ENUGU PULTRY (ENUGU), ILORIN (KWARA), KIRIKIRI (LAGOS) & LAMINGO (PLATEAU)	37,000,000
0124003001	NIGERIA IMMIGRATION SERVICE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	42,807,136,157
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,571,980,448
210201	ALLOWANCES	14,275,209,965
21020102	FOREIGN SERVICE	6,479,541,637
21020101	NON REGULAR ALLOWANCES	7,795,668,328
210202	SOCIAL CONTRIBUTIONS	3,296,770,483
21020201	NHIS FGN CONTRIBUTION	1,318,708,193
21020202	FGN CONTRIBUTORY PENSION	1,978,062,290
2101	SALARIES AND WAGES	25,235,155,709
210101	SALARIES AND WAGES	25,235,155,709
21010101	SALARY	25,235,155,709
22	OTHER RECURRENT COST	2,016,860,810
2202	OVERHEAD COST	2,016,860,810
220202	UTILITIES - GENERAL	81,382,536
22020201	ELECTRICITY CHARGES	61,000,000

0124003001	NIGERIA IMMIGRATION SERVICE	2017 APPROPRIATION BILL
22020205	WATER RATES	8,000,004
22020206	SEWERAGE CHARGES	2,982,528
22020202	TELEPHONE CHARGES	9,400,004
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,500,000
22020703	LEGAL SERVICES	9,500,000
220204	MAINTENANCE SERVICES - GENERAL	422,156,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	85,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,356,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,000,000
22020407	MAINTENANCE OF AIRCRAFTS	50,000,000
22020408	MAINTENANCE OF SEA BOATS	15,000,000
22020410	MAINTENANCE OF STREET LIGHTINGS	6,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	125,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	25,000,000
220209	FINANCIAL CHARGES - GENERAL	86,000,000



22020902	INSURANCE PREMIUM	86,000,000
220208	FUEL & LUBRICANTS - GENERAL	336,984,094
22020801	MOTOR VEHICLE FUEL COST	200,000,000
22020803	PLANT / GENERATOR FUEL COST	63,984,101
22020804	AIRCRAFT FUEL COST	40,000,000
22020805	SEA BOAT FUEL COST	18,000,000
22020806	COOKING GAS/FUEL COST	14,999,993
220203	MATERIALS & SUPPLIES - GENERAL	507,660,090
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,999,700
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	70,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,006,452
22020307	DRUGS & MEDICAL SUPPLIES	40,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	78,997,684
22020309	UNIFORMS & OTHER CLOTHING	120,012,254
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,644,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	65,000,000
220206	OTHER SERVICES - GENERAL	210,178,090
22020601	SECURITY SERVICES	79,178,090
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22020602	OFFICE RENT	64,000,000
22020603	RESIDENTIAL RENT	45,000,000
22020605	CLEANING & FUMIGATION SERVICES	12,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	93,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	8,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	25,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,500,000
22021009	SPORTING ACTIVITIES	24,000,000
22021001	REFRESHMENT & MEALS	6,500,000
22021003	PUBLICITY & ADVERTISEMENTS	17,000,000
220205	TRAINING - GENERAL	95,000,000
22020501	LOCAL TRAINING	95,000,000
220201	TRAVEL & TRANSPORT - GENERAL	175,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000

0124003001	NIGERIA IMMIGRATION SERVICE	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	130,000,000
23	CAPITAL COST	9,825,889,550
2301	FIXED ASSETS PURCHASED	5,055,029,085
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,055,029,085
23010102	PURCHASE OF OFFICE BUILDINGS	74,850,000
23010104	PURCHASE MOTOR CYCLES	340,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,490,276,297



23010109	PURCHASE OF SEA BOATS	577,011,616
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	44,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	2,528,891,170
2302	CONSTRUCTION / PROVISION	3,020,425,265
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,020,425,265
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	112,336,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	24,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	160,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	126,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	160,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	763,105,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,674,983,765
2303	REHABILITATION / REPAIRS	1,550,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,550,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	250,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	500,000,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	600,000,000
2305	OTHER CAPITAL PROJECTS	200,435,200
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,435,200
23050102	COMPUTER SOFTWARE ACQUISITION	120,000,000
23050103	MONITORING AND EVALUATION	80,435,200
	TOTAL PERSONNEL	42,807,136,157
	TOTAL OVERHEAD	2,016,860,810
	TOTAL RECURRENT	44,823,996,967
	TOTAL CAPITAL	9,825,889,550
	TOTAL ALLOCATION	54,649,886,517
CODE	PROJECT NAME	PROJECT TITLE
NISVT70757041	REHABILITATION OF ACQUIRED PASSPORT OFFICES	200,000,000
NISVT71814228	REACTIVATION OF AIRCRAFT	600,000,000
NISVT82761282	PURCHASES OF MARINE PATROL BOATS	120,000,000
NISVT15295034	PURCHASE OF PATROL AND OPERATIONAL VEHICLES	540,171,363
NISVT96215992	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMPTROLLER FLAG HOUSE, MAKURDI, BENUE STATE.	24,002,030
NISVT57149464	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMPTROLLER FLAG HOUSE, BIRNIN-KEBBI, KEBBI STATE.	8,834,735
NISVT68108538	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMMAND OFFICE COMPLEX, OWERRI IMO STATE	31,343,008
NISVT20343542	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMMAND OFFICE COMPLEX UMUAHIA, ABIA STATE	8,380,854
NISVT41799415	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMPTROLLER FLAG HOUSE, UMUAHIA, ABIA STATE	40,167,108
NISVT60722381	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMMAND OFFICE COMPLEX, BIRNIN KEBBI, KEBBI STATE	42,883,359
NISVT03275542	PROVISION OF SURVEILLANCE & COMMUNICATION EQUIPMENT AT STRATEGIC BORDER AREAS	1,800,000,000
NISVT61292870	CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES	300,000,000



0124003001	NIGERIA IMMIGRATION SERVICE	2017 APPROPRIATION BILL
NISVT19728250	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMPTROLLER FLAG HOUSE, SOKOTO, SOKOTO STATE	47,205,964
NISVT35316805	PROVISION OF GATEWAY FOR INTEGRATION OF PASSPORT OFFICES.	180,600,000
NISVT14291660	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMPTROLLER FLAG HOUSE, IBADAN, OYO STATE.	42,895,663
NISVT78975261	PROVISION OF SOLAR POWERED BOREHOLE	160,000,000
NISVT89293621	PROVISION OF ARRIVAL AND DEPARTURE SECURITY CARD	28,000,004
NISVT33333005	ESTABLISHMENT OF BORDER PATROL BASES	700,000,000
NISVT47668714	CONSTRUCTION OF PAVILION AT SHQ	24,000,000
NISVT27477378	PROVISION OF POWER GENERATING SET	160,000,000
NISVT12955309	NATIONAL PUBLIC KEY INFRASTRUCTURE FOR INTEGRATION WITH INTERPOL SYSTEMS AND ENTRY AUTO GATES FOR EASY DETECTION OF IMMIGRATIONS ON WATCH LIST.	144,000,000
NISVT91322609	REHABILITATION/RENOVATION OF EXISTING BARRACKS	500,000,000
NISVT79279023	INSTALLATION OF PASSPORT DOCUMENT READERS AT CONTROL POSTS AND ENTRY POINTS	440,000,000
NISVT40366873	FENCING OF LANDED PROPERTIES	160,000,000
NISVT50240583	PROVISION OF ARMS AND AMMUNITIONS	100,152,783
NISVT95888667	PROVISION OF CODIFIED ENDORSEMENT STAMP	60,000,000
NISVT85641520	CONSTRUCTION OF FUEL DUMP	112,336,000
NISVT60982627	PURCHASE OF ALL TERRAIN VEHICLES FOR LAND BORDER PATROL	1,108,104,934
NISVT81600871	CONSTRUCTION OF BLOCKS OF TEN ROOM BARRACK AT BORDER CONTROL POSTS	600,000,000
NISVT02270522	CONSTRUCTION AND EQUIPPING OF AUDITORIUM AT SHQ	138,376,544
NISVT91551641	PROVISION OF IMMIGRANT PROCESSING AND MANAGEMENT SYSTEM	120,000,000
NISVT75912203	REHABILITATION OF EXISTING HOSTELS IN TRAINING SCHOOLS	250,000,000
NISVT21520767	CONSTRUCTION OF COMMAND OFFICES	420,000,000
NISVT48874055	PERIODIC VISIT TO PROJECT SITE TO ENSURE STRICT SUPERVISION	80,435,200
NISVT29279216	PROVISION OF TEN FINGER MOBILE ENROLLMENT UNITS FOR PASSPORT ISSUANCE	108,000,000
NISVT75007917	PROVISION OF LOGISTICS FOR DIVISIONAL OFFICES	200,000,000
NISVT69134949	PURCHASE OF BORDER PATROL MOTORCYCLE	226,000,000
0124004001	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	63,142,140,352
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,806,689,201
210201	ALLOWANCES	7,328,763,187
21020101	NON REGULAR ALLOWANCES	7,328,763,187
210202	SOCIAL CONTRIBUTIONS	5,477,926,014
21020201	NHIS FGN CONTRIBUTION	2,191,170,406
21020202	FGN CONTRIBUTORY PENSION	3,286,755,608
2101	SALARIES AND WAGES	50,335,451,151
210101	SALARIES AND WAGES	50,335,451,151
21010101	SALARY	50,335,451,151
22	OTHER RECURRENT COST	1,160,449,566
2202	OVERHEAD COST	1,160,449,566
220202	UTILITIES - GENERAL	16,022,786
22020201	ELECTRICITY CHARGES	11,835,656
22020205	WATER RATES	2,026,620



22020206	SEWERAGE CHARGES	1,476,510
22020202	TELEPHONE CHARGES	684,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,676,735
22020702	INFORMATION TECHNOLOGY CONSULTING	5,729,513
22020703	LEGAL SERVICES	12,023,401

0124004001	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	2017 APPROPRIATION BILL
22020705	ARCHITECTURAL SERVICES	2,014,235
22020706	SURVEYING SERVICES	5,123,426
22020704	ENGINEERING SERVICES	2,786,160
220204	MAINTENANCE SERVICES - GENERAL	89,695,924
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,945,924
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,780,000
22020406	OTHER MAINTENANCE SERVICES	17,112,000
22020408	MAINTENANCE OF SEA BOATS	3,288,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,740,000
22020402	MAINTENANCE OF OFFICE FURNITURE	14,530,000
220209	FINANCIAL CHARGES - GENERAL	120,321,101
22020902	INSURANCE PREMIUM	120,321,101
220208	FUEL & LUBRICANTS - GENERAL	90,483,833
22020801	MOTOR VEHICLE FUEL COST	37,945,063
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25,372,415
22020803	PLANT / GENERATOR FUEL COST	16,278,000
22020805	SEA BOAT FUEL COST	5,340,000
22020806	COOKING GAS/FUEL COST	3,660,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	1,888,354
220203	MATERIALS & SUPPLIES - GENERAL	156,144,340
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	72,735,000
22020302	BOOKS	2,475,000
22020303	NEWSPAPERS	6,042,400
22020304	MAGAZINES & PERIODICALS	2,480,400
22020306	PRINTING OF SECURITY DOCUMENTS	12,197,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,481,000
22020307	DRUGS & MEDICAL SUPPLIES	1,377,340
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,285,500
22020309	UNIFORMS & OTHER CLOTHING	21,165,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,545,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	25,360,200
220206	OTHER SERVICES - GENERAL	157,022,920
22020601	SECURITY SERVICES	25,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,964,000
22020602	OFFICE RENT	24,475,000
22020603	RESIDENTIAL RENT	59,850,000
22020605	CLEANING & FUMIGATION SERVICES	2,180,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	39,553,920



220210	MISCELLANEOUS EXPENSES GENERAL	103,819,889
22021006	POSTAGES & COURIER SERVICES	1,347,009
22021007	WELFARE PACKAGES	7,041,576
22021009	SPORTING ACTIVITIES	34,358,438
22021001	REFRESHMENT & MEALS	1,968,000
22021003	PUBLICITY & ADVERTISEMENTS	57,540,765
22021004	MEDICAL EXPENSES	1,564,101
220205	TRAINING - GENERAL	55,509,511
22020501	LOCAL TRAINING	55,509,511
220201	TRAVEL & TRANSPORT - GENERAL	343,752,526
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	123,936,726
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	219,815,800
23	CAPITAL COST	5,164,238,824

0124004001	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	2017 APPROPRIATION BILL
2301	FIXED ASSETS PURCHASED	3,699,926,881
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,699,926,881
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	633,717,700
23010105	PURCHASE OF MOTOR VEHICLES	358,425,200
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	217,861,850
23010128	PURCHASE OF SECURITY EQUIPMENT	2,489,922,131
2302	CONSTRUCTION / PROVISION	1,464,311,943
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,464,311,943
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	433,393,869
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	93,868,074
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	937,050,000
	TOTAL PERSONNEL	63,142,140,352
	TOTAL OVERHEAD	1,160,449,566
	TOTAL RECURRENT	64,302,589,918
	TOTAL CAPITAL	5,164,238,824
	TOTAL ALLOCATION	69,466,828,743
CODE	PROJECT NAME	PROJECT TITLE
NSCDC27019814	PURCHASE OF OPERATIONAL PICK-UP VANS	358,425,200
NSCDC35010711	PROCUREMENT OF DISASTER MANAGEMENT EQUIPMENT	217,332,500
NSCDC27079882	CONSTRUCTION OF AUTOMATED MECHANICAL WORKSHOP.	225,000,000
NSCDC99013616	PURCHASE OF OPERATION AND COMMUNICATION EQUIPMENT	445,164,570
NSCDC87666513	UPGRADING OF NSCDC CLINIC AT SAUKA, TRAINING SCHOOLS AND ZONAL COMMANDS.	150,118,500
NSCDC43589790	COMPLETION AND UP GRADING OF INDOOR SHOOTING RANGE WITH IN BUILT ARMOURY IN SAUKA ABUJA.	15,000,000
NSCDC63675096	PURCHASE OF ANTI-VANDAL EQUIPMENT.	185,984,035
NSCDC97541190	UPGRADING OF I D CARDS PRODUCTION MACHINES AND ACCESSORIES WITH MICRO-CHIPS FEATURES.	131,520,000
NSCDC49163226	PURCHASE OF FIXTURES AND FITTINGS FOR 100% COMPLETED OFFICE ACCOMODATION (258 ROOMS) AT SAUKA ABUJA, 5 DONATED STATE COMMAND OFFICES,1 AREA COMMAND AND OTHER PROPOSED STATES. COMMAND HQS.	633,717,700
NSCDC33723760	CONSTRUCTION OF 30 STATE COMMAND HEADQUARTERS.	712,050,000
NSCDC05431710	PROCUREMENT AND INSTALLATION OF CCTV SURVEILLANCE CAMERA WITH DUTY POST FOR PIPELINE MONITORING	218,031,396



NSCDC00197746	COMPLETION OF ADDITIONAL CLASSROOMS AT SAUKA ABUJA AND OGUN STATE.	93,868,074
NSCDC88697404	PURCHASE OF FORENSIC EQUIPMENT AND ACCESSORIES.	27,468,500
NSCDC49220346	PROCUREMENT OF 2 NOS. BMW 900 RT AND 374 NOS. SINOKI BULL N200-30 BIKES AND RIDDER KITS.	196,600,000
NSCDC46354295	PURCHASE OF ARMS, AMMUNITIONS AND SYSTEM MANAGEMENT.	230,968,987
NSCDC42637554	PURCHASE AND INSTALLATION OF SOLAR PANEL AND ACCESSORIES FOR THE COMMAND AND CONTROL THEATRE IN BAYELSA, ABUJA, CG'S RESIDENCE, STATES AND ZONAL COMMAND HQS.	225,000,000
NSCDC49963233	CONSTRUCTION AND COMPLETION OF 3 OUT OF 8 BARRACKS.	433,393,869
NSCDC75501083	DEVELOPMENT AND UPGRADING OF ICT INFRASTRUCTURES.	305,821,700
NSCDC69327718	PROCUREMENT OF ANTI-TERRORISM, CHEMICAL, BIO-RADIATION AND NUCLEAR WEAPON EQUIPMENT.	254,209,193
NSCDC54158197	PROCUREMENT OF DOGS HANDLING EQUIPMENT/MAINTENANCE OF DOGS INCLUDING FEEDING.	104,564,600
0124005001	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARDS (CIPB)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	100,485,617
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,416,545
210202	SOCIAL CONTRIBUTIONS	10,416,545
21020201	NHIS FGN CONTRIBUTION	3,661,365
21020202	FGN CONTRIBUTORY PENSION	6,755,180

0124005001	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARDS (CIPB)	2017 APPROPRIATION BILL
2101	SALARIES AND WAGES	90,069,072
210101	SALARIES AND WAGES	90,069,072
21010101	SALARY	90,069,072
22	OTHER RECURRENT COST	73,477,248
2202	OVERHEAD COST	73,477,248
220202	UTILITIES - GENERAL	5,738,400
22020201	ELECTRICITY CHARGES	4,596,000
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	240,000
22020202	TELEPHONE CHARGES	302,400
220204	MAINTENANCE SERVICES - GENERAL	10,341,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,308,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,818,000
22020406	OTHER MAINTENANCE SERVICES	1,620,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,850,000
22020402	MAINTENANCE OF OFFICE FURNITURE	945,000
220209	FINANCIAL CHARGES - GENERAL	699,348
22020901	BANK CHARGES (OTHER THAN INTEREST)	699,348
220208	FUEL & LUBRICANTS - GENERAL	7,680,000
22020801	MOTOR VEHICLE FUEL COST	4,680,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	7,249,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,049,200



22020304	MAGAZINES & PERIODICALS	1,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,680,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	720,000
220206	OTHER SERVICES - GENERAL	5,760,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000
22020605	CLEANING & FUMIGATION SERVICES	2,160,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,200,000
220210	MISCELLANEOUS EXPENSES GENERAL	13,571,600
22021006	POSTAGES & COURIER SERVICES	471,600
22021007	WELFARE PACKAGES	4,200,000
22021009	SPORTING ACTIVITIES	4,500,000
22021001	REFRESHMENT & MEALS	1,920,000
22021003	PUBLICITY & ADVERTISEMENTS	2,480,000
220205	TRAINING - GENERAL	9,370,400
22020501	LOCAL TRAINING	9,370,400
220201	TRAVEL & TRANSPORT - GENERAL	13,067,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,663,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,403,200
23	CAPITAL COST	773,795,170
2301	FIXED ASSETS PURCHASED	89,036,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	89,036,000
23010114	PURCHASE OF COMPUTER PRINTERS	800,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,450,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,293,000
23010113	PURCHASE OF COMPUTERS	7,920,000
23010117	PURCHASE OF SHREDDING MACHINES	432,000
23010118	PURCHASE OF SCANNERS	480,000
23010119	PURCHASE OF POWER GENERATING SET	5,850,000

0124005001	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARDS (CIPB)	2017 APPROPRIATION BILL
23010106	PURCHASE OF VANS	48,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	350,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,461,000
2302	CONSTRUCTION / PROVISION	18,959,300
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,959,300
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,959,300
2303	REHABILITATION / REPAIRS	12,906,700
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,906,700
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,906,700
2305	OTHER CAPITAL PROJECTS	639,349,200
230501	ACQUISITION OF NON TANGIBLE ASSETS	639,349,200
23050101	RESEARCH AND DEVELOPMENT	25,752,000
23050102	COMPUTER SOFTWARE ACQUISITION	120,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	613,477,200
2202	OVERHEAD COST	13,543,970
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,725,200



22020702	INFORMATION TECHNOLOGY CONSULTING	2,725,200
220204	MAINTENANCE SERVICES - GENERAL	2,715,670
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,290,670
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,425,000
220203	MATERIALS & SUPPLIES - GENERAL	8,103,100
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,430,900
22020302	BOOKS	672,200
	TOTAL PERSONNEL	100,485,617
	TOTAL OVERHEAD	73,477,248
	TOTAL RECURRENT	173,962,865
	TOTAL CAPITAL	773,795,170
	TOTAL ALLOCATION	947,758,035
CODE	PROJECT NAME	PROJECT TITLE
CDIAP79167705	PURCHASE OF OFFICE FURNITURE & FITTINGS	1,651,000
CDIAP06862230	FENCING OF CDFIPB LAND AT GWAGWALADA	18,959,300
CDIAP72645405	REHABILITATION OF OFFICE	14,197,370
CDIAP98525162	PURCHASE OF 4 OPERATIONAL VEHICLES	48,000,000
CDIAP86694397	PURCHASE OF INVERTER AND BATTERIES	5,642,000
CDIAP57792378	PROMOTION AND DISCIPLINE FOR THE 4 PARAMILITARY SERVICES IN 9 ZONES	189,673,200
CDIAP32959140	PURCHASE OF LEGAL BOOKS	2,543,200
CDIAP08895690	SETTING UP OF DATABASE & PROCUREMENT OF OPERATIONAL EQUIPMENT	28,582,200
CDIAP39185447	PURCHASE OF COMPUTERS	20,952,900
CDIAP80312857	PRODUCTION AND PRINTING OF SCHEME OF SERVICE, HANDBOOKS & GUIDANCE FOR APPOINTMENT, PROMOTION AND DISCIPLINE OF THE 4 PARAMILITARY SERVICES	4,851,000
CDIAP54352404	SETTING UP OF MINI LIBRARY/PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,089,000
CDIAP03811767	APPOINTMENT/RECRUITMENT	423,804,000
CDIAP45628962	PURCHASE OF 35KVA GENERATING SET	5,850,000
0124006001	CUSTOMS, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	122,055,275
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,561,697
210202	SOCIAL CONTRIBUTIONS	13,561,697
21020201	NHIS FGN CONTRIBUTION	5,424,679
21020202	FGN CONTRIBUTORY PENSION	8,137,018

0124006001	CUSTOMS, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)	2017 APPROPRIATION BILL
2101	SALARIES AND WAGES	108,493,578
210101	SALARIES AND WAGES	108,493,578
21010101	SALARY	108,493,578
22	OTHER RECURRENT COST	0
23	CAPITAL COST	0
	TOTAL PERSONNEL	122,055,275
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	122,055,275
	TOTAL CAPITAL	0



	TOTAL ALLOCATION	122,055,275
0124007001	FEDERAL FIRE SERVICE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,338,214,305
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	602,496,074
210201	ALLOWANCES	385,531,295
21020101	NON REGULAR ALLOWANCES	385,531,295
210202	SOCIAL CONTRIBUTIONS	216,964,779
21020201	NHIS FGN CONTRIBUTION	86,785,912
21020202	FGN CONTRIBUTORY PENSION	130,178,867
2101	SALARIES AND WAGES	1,735,718,231
210101	SALARIES AND WAGES	1,735,718,231
21010101	SALARY	1,735,718,231
22	OTHER RECURRENT COST	311,519,218
2202	OVERHEAD COST	311,519,218
220202	UTILITIES - GENERAL	2,877,746
22020201	ELECTRICITY CHARGES	1,330,000
22020206	SEWERAGE CHARGES	377,746
22020202	TELEPHONE CHARGES	1,170,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,114,027
22020702	INFORMATION TECHNOLOGY CONSULTING	114,027
22020703	LEGAL SERVICES	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,432,184
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,571,346
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,543,331
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,050,000
22020406	OTHER MAINTENANCE SERVICES	2,561,407
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	206,100
220209	FINANCIAL CHARGES - GENERAL	100,000,000
22020902	INSURANCE PREMIUM	100,000,000
220208	FUEL & LUBRICANTS - GENERAL	59,722,832
22020801	MOTOR VEHICLE FUEL COST	36,504,040
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,569,200
22020803	PLANT / GENERATOR FUEL COST	21,649,592
220203	MATERIALS & SUPPLIES - GENERAL	29,163,161
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,252,848
22020302	BOOKS	259,399
22020303	NEWSPAPERS	702,200
22020304	MAGAZINES & PERIODICALS	236,216
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,866,472
0124007001	FEDERAL FIRE SERVICE	2017 APPROPRIATION BILL
22020307	DRUGS & MEDICAL SUPPLIES	1,265,832
22020309	UNIFORMS & OTHER CLOTHING	6,445,250



22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,134,944
220206	OTHER SERVICES - GENERAL	15,961,708
22021002	HONORARIUM & SITTING ALLOWANCE	352,936
22020602	OFFICE RENT	3,016,830
22020603	RESIDENTIAL RENT	6,645,971
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,945,971
220210	MISCELLANEOUS EXPENSES GENERAL	27,729,295
22021006	POSTAGES & COURIER SERVICES	358,254
22021007	WELFARE PACKAGES	11,276,367
22021009	SPORTING ACTIVITIES	3,052,017
22021001	REFRESHMENT & MEALS	705,871
22021003	PUBLICITY & ADVERTISEMENTS	11,810,000
22021004	MEDICAL EXPENSES	526,786
220205	TRAINING - GENERAL	10,803,234
22020501	LOCAL TRAINING	10,803,234
220201	TRAVEL & TRANSPORT - GENERAL	37,715,031
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,619,039
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,596,652
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,132,340
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,367,000
23	CAPITAL COST	6,813,455,265
2301	FIXED ASSETS PURCHASED	4,125,954,729
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,125,954,729
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	39,655,200
23010113	PURCHASE OF COMPUTERS	65,000,000
23010105	PURCHASE OF MOTOR VEHICLES	42,333,333
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,898,966,196
23010135	KITTING OF ARMED FORCES PERSONNEL	80,000,000
2302	CONSTRUCTION / PROVISION	1,293,406,475
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,293,406,475
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,193,406,475
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	100,000,000
2303	REHABILITATION / REPAIRS	331,972,696
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	331,972,696
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,884,025
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	142,991,811
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	168,096,860
2305	OTHER CAPITAL PROJECTS	1,057,724,865
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,057,724,865
23050101	RESEARCH AND DEVELOPMENT	1,046,058,198
23050103	MONITORING AND EVALUATION	11,666,667
2202	OVERHEAD COST	4,396,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020704	ENGINEERING SERVICES	3,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	896,500
22021003	PUBLICITY & ADVERTISEMENTS	896,500
	TOTAL PERSONNEL	2,338,214,305



	TOTAL OVERHEAD	311,519,218
	TOTAL RECURRENT	2,649,733,523
	TOTAL CAPITAL	6,813,455,265

0124007001	FEDERAL FIRE SERVICE	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	9,463,188,788
CODE	PROJECT NAME	PROJECT TITLE
FFSOM27743570	PURCHASE OF HYDROLIC PLATFORM (45M) FOR THE ZONAL COMMANDS AND ABUJA. (NEW).	353,853,173
FFSOM37885716	RECRUITMENT AND APPOINTMENT	500,000,000
FFSOM65102965	PURCHASE OF MOBILE WORKSHOP(NEW)	50,000,000
FFSOM10392222	PURCHASE OF RESCUE EQUIPMENT (EMMERGENCY TENDERS COMPLITE WITH RESQUE EQUIPMENTS FOR ZONAL COMMANDS.(NEW)	80,000,000
FFSOM35187664	PURCHASE OF HYDRAULIC PLATFORM(45M) FOR EXISTING FIRE STATIONS ON-GOING	350,000,000
FFSOM11579062	REHABILITATION OF EXISTING BARRACKS AT LAGOS AND ABUJA.	142,991,811
FFSOM86071868	PURCHASE OF EXECUTIVE TABLES	5,616,000
FFSOM73839554	MONOTORING AND EVALUATION OF NEW PROJECTS	11,666,667
FFSOM36168824	EXECUTIVE CHAIR (Z-888-1)	5,656,000
FFSOM21408194	PREPARATION OF FEASIBILITY STUDY BY EXTERNAL CONSULTANT	3,500,000
FFSOM83394357	COMPLETION OF ADMIN BLOCK NFA SHEDA	45,586,635
FFSOM92561061	DESIGN AND CONSTRUCTION OF I NOS BA. GALLERY	23,227,046
FFSOM19599774	CONSTRUCTION OF 1NO L - SHAPE FEMALE HOSTEL	75,000,000
FFSOM45940617	CONSRUCTION OF FLOOD RESQUE PROPS.	37,090,216
FFSOM47446470	PROVISION OF SPORTS FACILITIES AND REHABILITATION OF EXISTING SPORT CENTERS AND EQUIPMENT FOR FFS	100,000,000
FFSOM94812384	STEEL CABINET (STANDARD)	5,657,600
FFSOM77194907	PURCHASE OF CUSION SETS (SINGLE USER X 3)	5,755,200
FFSOM10628092	PURCHASE OF CLERK TABLE	5,644,800
FFSOM27600691	CONSTRUCTION OF PERIMETER FENCING AT FEDERAL FIRE SERVICE HQTRS ABUJA	13,802,292
FFSOM62979220	REHABILITATION OF EXISTING BUILDING AT NATIONAL FIRE ACADEMY SHEDA..	20,884,025
FFSOM26628692	PURCHASE OF NEW FIRE ENGINES FOR EXISTING FIRE STATIONS (4000-5000 LTS CAP.) (NEW).	950,000,000
FFSOM39698987	PURCHASE OF TOWING VAN (NEW)	30,000,000
FFSOM03313960	PURCHASE OF WASTE BASKET	5,661,600
FFSOM10931995	PURCHASE OF FIRE FIGHTING TENDERS(5000-10000 CAP) WATER /FOARM FOR ZONAL COMMANDS.(NEW)	150,000,000
FFSOM82775632	PURCHASE OF MOBILE WORKSHOP(ON GOING)	50,000,000
FFSOM12028777	PURCHASE OF TOYOTA HIANCE (18 SEATERS)	9,000,000
FFSOM40719076	PURCHASE OF RESCUE EQUIPMENT (EMERGENCY TENDER COMPLETE WITH RESCUE EQUIPMENT) FOR EXISTING FIRE STATIONS (ONGOING)	160,000,000
FFSOM15417132	ADVERTISEMENT FOR SUPPLIES TO BE REQUALIFIED	235,000
FFSOM97767132	PURCHASE OF TOYOTA CAMRY (3.5LV6)	13,000,000
FFSOM89837663	PROVISSION OF INFRASTRUCTURE AT NATIONAL FIRE ACADEMY.	381,408,912
FFSOM00479657	PURCHASE OF COMMANDO VEHICLE	7,583,333
FFSOM98877378	PURCHASE OF WATER TANKERS (10,000 LITS CAP) FOR EXISTING STATIONS.	264,000,000
FFSOM92316757	PURCHASE OF TOYOTA JEEP(V6 PRADO)	12,750,000
FFSOM10305711	PUCHASE OF WATER TANKERS(10,000LITS.CAP) FOR EXISTING FIRE STATIONS. ON-GOING	396,000,000
FFSOM48809377	RESEARCH AND DEVELOPMENT	73,111,583
FFSOM33903058	PURCHASE OF CLERK CHAIRS(ZS14A)	5,664,000



FFSOM98733819	CAPACITY BUILDING	166,666,667
FFSOM55698926	PROCUREMENT/COMMUNICATION EQUIPMENT	65,000,000
FFSOM30573748	KITTING OF PARA-MILITARY PERSONNEL	80,000,000
FFSOM53220819	CONSTRUCTION OF METROPOLITAN FIRE STATION IN SIX GEO POLITICAL ZONE INCLUDING FCT ABUJA	542,291,374
FFSOM79079680	PURCHASE OF TOWING VAN (ON-GOING)	30,000,000
FFSOM39158255	RESEARCH AND DEVELOPMENT (NEW)	306,279,948
FFSOM99332595	PURCHASE OF FIRE FIGHTING TENDERS-5000/1000LITS(WATER/FOAM) FOR EXISTING FIRE STATION(ON-GOING)	450,000,000
FFSOM38820772	CONSTRUCTION OF BORE HOLES (ONGOING)	110,113,023
FFSOM62186154	PREQUALIFICATION OF SUPPLIES FOR THE PURCHASE OF FIRE FIGHTING EQUIPMENT	661,500

0124007001	FEDERAL FIRE SERVICE	2017 APPROPRIATION BILL
FFSOM05979401	REHABILITATION OF EXISTING FIRE FIGHTING EQUIPMENT	168,096,860
FFSOM20947832	CONSTRUCTION OF ACCESS ROAD AT NFA, SHEDA	75,000,000
FFSOM68965771	PURCHASE OF FIRE ENGINES FOR EXISTING FIRE STATIONS(4000-5000LIT CAP) ON-GOING	475,000,000
0124011002	NIGERIAN POLICE ACADEMY, WUDIL, KANO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,011,284,937
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,422,099
210201	ALLOWANCES	20,314,244
21020101	NON REGULAR ALLOWANCES	20,314,244
210202	SOCIAL CONTRIBUTIONS	110,107,855
21020201	NHIS FGN CONTRIBUTION	44,043,142
21020202	FGN CONTRIBUTORY PENSION	66,064,713
2101	SALARIES AND WAGES	880,862,838
210101	SALARIES AND WAGES	880,862,838
21010101	SALARY	880,862,838
22	OTHER RECURRENT COST	1,337,657,950
2203	LOANS AND ADVANCES	2,025,000
220301	STAFF LOANS & ADVANCES	2,025,000
22030101	MOTOR CYCLE ADVANCES	150,000
22030103	REFURBISHING ADVANCES	1,875,000
2202	OVERHEAD COST	1,284,132,950
220202	UTILITIES - GENERAL	22,100,000
22020201	ELECTRICITY CHARGES	18,000,000
22020205	WATER RATES	3,000,000
22020206	SEWERAGE CHARGES	800,000
22020202	TELEPHONE CHARGES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,255,000
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	10,000,000
22020705	ARCHITECTURAL SERVICES	255,000
220204	MAINTENANCE SERVICES - GENERAL	41,696,000
22020413	MINOR ROAD MAINTENANCE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,760,000



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,496,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,800,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020410	MAINTENANCE OF STREET LIGHTINGS	2,400,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,540,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,900,000
220209	FINANCIAL CHARGES - GENERAL	6,000,000
22020902	INSURANCE PREMIUM	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	51,545,000
22020801	MOTOR VEHICLE FUEL COST	6,600,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	33,345,000
22020806	COOKING GAS/FUEL COST	5,600,000
220203	MATERIALS & SUPPLIES - GENERAL	968,506,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,600,000
22020303	NEWSPAPERS	783,000

0124011002	NIGERIAN POLICE ACADEMY, WUDIL, KANO	2017 APPROPRIATION BILL
22020304	MAGAZINES & PERIODICALS	540,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	72,000,000
22020309	UNIFORMS & OTHER CLOTHING	50,600,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	824,983,950
220206	OTHER SERVICES - GENERAL	10,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000
22020605	CLEANING & FUMIGATION SERVICES	1,800,000
220210	MISCELLANEOUS EXPENSES GENERAL	113,680,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,250,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	42,900,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	14,400,000
22021009	SPORTING ACTIVITIES	5,280,000
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,250,000
22021004	MEDICAL EXPENSES	5,000,000
220205	TRAINING - GENERAL	13,800,000
22020502	INTERNATIONAL TRAINING	3,000,000
22020501	LOCAL TRAINING	10,800,000
220201	TRAVEL & TRANSPORT - GENERAL	35,750,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,750,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
23	CAPITAL COST	1,177,983,180



2301	FIXED ASSETS PURCHASED	111,167,230
230101	PURCHASE OF FIXED ASSETS - GENERAL	111,167,230
23010113	PURCHASE OF COMPUTERS	1,500,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	25,640,000
23010105	PURCHASE OF MOTOR VEHICLES	36,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,636,480
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,890,750
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	1,066,815,950
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,066,815,950
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,066,815,950
	TOTAL PERSONNEL	1,011,284,937
	TOTAL OVERHEAD	1,337,657,950
	TOTAL RECURRENT	2,348,942,887
	TOTAL CAPITAL	1,177,983,180
	TOTAL ALLOCATION	3,526,926,067
CODE	PROJECT NAME	PROJECT TITLE
NPAWK57227076	TEACHING AND LEARNING EQUIPMENT	25,000,000
NPAWK82967848	COMPLETION OF KITCHING AND DINING HALL FOR CADET TRAINEE	20,000,000
NPAWK86673314	CONSTRUCTION OF ONE CENTRAL STORE	50,000,000
NPAWK34759179	750 X 1 X 1.2 METRES DRAINAGE	20,000,000
NPAWK55040308	CONSTRUCTION OF SECONDARY LINK ROADS TO OFFICERS QUATERS	70,000,000
NPAWK33521957	PROVISION OF FIRE EXTINGUISHERS , REFILLING AND TRAINING	3,636,480
NPAWK77311078	COMPUTERS, SOFTWARES AND HARDWARES	1,500,000

0124011002	NIGERIAN POLICE ACADEMY, WUDIL, KANO	2017 APPROPRIATION BILL
NPAWK46743691	6 NOS OPERATIONAL HILUX	36,000,000
NPAWK73664789	COMPLETION OF PHASE II (RESIDENTIAL BUILDING FOR STAFF)	132,401,150
NPAWK75392424	PROVISION OF SOLAR POWER INVERTERS TO NEW COMMANDANT QUATERS	4,500,000
NPAWK19976501	PROVISION OF MEDICAL EQUIPMENT ,DRUGS AND FURNITURE IN THE CLINICS	3,500,000
NPAWK74623540	PROVISION OF BEDS , MATTERESSES AND PILLOWS FOR THE CADETS	15,640,000
NPAWK31275893	PROVISION OF FURNITURE TO SENIOR STAFF QUARTERS	10,000,000
NPAWK45294319	PROVISION OF LABORATORY FURNITURE AND FITTINS	15,890,750
NPAWK71544163	COMPLETION OF 500 CAPACITY CAFETERIA	35,000,000
NPAWK88470451	COMPLETION OF ACADEMY LIBRARY	155,000,000
NPAWK98016910	COMPLETION OF MALE AND FEMALE WARD	50,000,000
NPAWK06663102	SYNDICATE ROOMS 3 NO	20,000,000
NPAWK86282913	COMPLETION OF 2 NO ON-GOING FACULTY BUILDING AND FURNISHING	381,366,000
NPAWK11131258	COMPLETION OF CADET PARADE GROUND	128,548,800
0124012001	POLICE FORMATIONS & COMMAND	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	297,822,395,839
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,449,272,023
210201	ALLOWANCES	47,652,631,546



21020101	NON REGULAR ALLOWANCES	47,652,631,546
210202	SOCIAL CONTRIBUTIONS	27,796,640,477
21020201	NHIS FGN CONTRIBUTION	11,118,656,191
21020202	FGN CONTRIBUTORY PENSION	16,677,984,286
2101	SALARIES AND WAGES	222,373,123,816
210101	SALARIES AND WAGES	222,373,123,816
21010101	SALARY	222,373,123,816
22	OTHER RECURRENT COST	9,250,565,307
2202	OVERHEAD COST	9,250,565,307
220202	UTILITIES - GENERAL	540,627,667
22020201	ELECTRICITY CHARGES	315,000,000
22020203	INTERNET ACCESS CHARGES	20,000,000
22020205	WATER RATES	150,000,000
22020206	SEWERAGE CHARGES	30,000,000
22020207	LEASED COMMUNICATION LINES(S)	5,627,667
22020202	TELEPHONE CHARGES	20,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	91,911,288
22020701	FINANCIAL CONSULTING	9,429,204
22020702	INFORMATION TECHNOLOGY CONSULTING	8,682,084
22020703	LEGAL SERVICES	51,000,000
22020705	ARCHITECTURAL SERVICES	7,600,000
22020706	SURVEYING SERVICES	7,600,000
22020704	ENGINEERING SERVICES	7,600,000
220204	MAINTENANCE SERVICES - GENERAL	1,798,580,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	319,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	96,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	52,020,000
22020406	OTHER MAINTENANCE SERVICES	306,000,000
22020407	MAINTENANCE OF AIRCRAFTS	252,000,000
22020408	MAINTENANCE OF SEA BOATS	84,480,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	606,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	82,880,000

0124012001	POLICE FORMATIONS & COMMAND	2017 APPROPRIATION BILL
220209	FINANCIAL CHARGES - GENERAL	312,712,500
22020902	INSURANCE PREMIUM	304,552,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,160,000
220208	FUEL & LUBRICANTS - GENERAL	1,177,799,113
22020801	MOTOR VEHICLE FUEL COST	658,916,250
22020803	PLANT / GENERATOR FUEL COST	153,300,000
22020804	AIRCRAFT FUEL COST	260,640,000
22020805	SEA BOAT FUEL COST	76,650,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	28,292,863
220203	MATERIALS & SUPPLIES - GENERAL	1,561,067,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	380,400,000
22020302	BOOKS	19,200,000



22020303	NEWSPAPERS	13,687,500
22020306	PRINTING OF SECURITY DOCUMENTS	8,400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	57,000,000
22020307	DRUGS & MEDICAL SUPPLIES	72,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	21,600,000
22020309	UNIFORMS & OTHER CLOTHING	752,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,480,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	217,800,000
220206	OTHER SERVICES - GENERAL	1,502,720,000
22020601	SECURITY SERVICES	860,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	42,000,000
22020603	RESIDENTIAL RENT	91,020,000
22020605	CLEANING & FUMIGATION SERVICES	20,100,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	489,600,000
220210	MISCELLANEOUS EXPENSES GENERAL	568,027,239
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	164,480,160
22021006	POSTAGES & COURIER SERVICES	8,980,000
22021007	WELFARE PACKAGES	243,600,000
22021009	SPORTING ACTIVITIES	20,767,079
22021001	REFRESHMENT & MEALS	31,800,000
22021003	PUBLICITY & ADVERTISEMENTS	50,400,000
22021004	MEDICAL EXPENSES	48,000,000
220205	TRAINING - GENERAL	768,000,000
22020501	LOCAL TRAINING	768,000,000
220201	TRAVEL & TRANSPORT - GENERAL	929,120,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	90,120,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	617,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	96,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	126,000,000
23	CAPITAL COST	16,107,272,000
2301	FIXED ASSETS PURCHASED	8,114,677,897
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,114,677,897
23010114	PURCHASE OF COMPUTER PRINTERS	49,185,645
23010115	PURCHASE OF PHOTOCOPYING MACHINES	71,480,100
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	107,827,700
23010113	PURCHASE OF COMPUTERS	170,443,450
23010118	PURCHASE OF SCANNERS	53,025,400
23010119	PURCHASE OF POWER GENERATING SET	113,043,988
23010102	PURCHASE OF OFFICE BUILDINGS	100,000,000
23010104	PURCHASE MOTOR CYCLES	47,800,000

0124012001	POLICE FORMATIONS & COMMAND	2017 APPROPRIATION BILL
23010105	PURCHASE OF MOTOR VEHICLES	533,599,995
23010106	PURCHASE OF VANS	172,900,000
23010107	PURCHASE OF TRUCKS	545,878,000
23010108	PURCHASE OF BUSES	239,940,000



23010109	PURCHASE OF SEA BOATS	97,200,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	159,819,600
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	328,450,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	106,080,230
23010128	PURCHASE OF SECURITY EQUIPMENT	4,169,320,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	98,538,400
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	614,444,500
23010134	PURCHASE OF DIVING EQUIPMENT	9,840,000
23010101	PURCHASE / ACQUISITION OF LAND	200,000,000
23010135	KITTING OF ARMED FORCES PERSONNEL	125,860,888
2302	CONSTRUCTION / PROVISION	6,083,871,338
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,083,871,338
23020114	CONSTRUCTION / PROVISION OF ROADS	232,497,055
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,020,697,271
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	3,555,575,677
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	275,101,334
2303	REHABILITATION / REPAIRS	1,080,437,700
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,080,437,700
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	74,139,112
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1,006,298,588
2305	OTHER CAPITAL PROJECTS	521,733,049
230501	ACQUISITION OF NON TANGIBLE ASSETS	521,733,049
23050101	RESEARCH AND DEVELOPMENT	104,400,000
23050102	COMPUTER SOFTWARE ACQUISITION	356,333,049
23050103	MONITORING AND EVALUATION	61,000,000
	TOTAL PERSONNEL	297,822,395,839
	TOTAL OVERHEAD	9,250,565,307
	TOTAL RECURRENT	307,072,961,146
	TOTAL CAPITAL	16,107,272,000
	TOTAL ALLOCATION	323,180,233,146
CODE	PROJECT NAME	PROJECT TITLE
police force02205486	PROVISION OF FACILITIES FOR IN-HOUSE PRODUCTION OF SENSITIVE DOCUMENTS	158,600,000
police force12445954	PROVISION OF EQUIPMENT FOR COUNTER-TERRORISM OPERATIONS	149,961,053
police force66125411	PROVISION OF OPERATIONAL EQUIPMENT FOR MARITIME SECURITY	314,628,000
police force20785449	PROFESSIONAL CONDUCT MONITORING	115,470,300
police force16794562	PROVISION OF PUBLIC ENLIGHTENMENT AND BROADCAST INFRASTRUCTURE	384,230,400
police force35820416	PROVISION OF EDUCATIONAL/LEARNING MATERIALS AND EQUIPMENT	210,000,000
police force42826800	PROVISION OF INSURANCE FOR POLICE ASSETS	100,000,000
police force41350326	PROVISION OF EQUIPMENT FOR IMPLEMENTATION OF FINANCIAL REFORMS	280,527,500
police force93600476	PROVISION OF OFFICES, STAFF QUARTERS AND BARRACKS	3,976,955,985
police force44126843	PROVISION OF EQUIPMENT FOR DISPOSAL OF EXPLOSIVE ORDINANCE	623,700,000
police force91887450	COMMUNITY POLICING PARTNERSHIP	100,000,000
police force78763500	ESTABLISHMENT OF A NATIONAL COMMAND AND CONTROL CENTRE	1,000,000,000
police force39556699	SUPPORTING FIGHT AGAINST GLOBAL CORRUPT PRACTICES	179,205,001
police force06762037	PROVISION OF SUPPORT INFRASTRUCTURE FOR POLICE ACTIVITIES	3,528,762,309
police force35171754	PROVISION OF INTELLIGENCE GATHERING AND PROCESSING EQUIPMENT	683,801,334
police force65246763	PROVISION OF ANIMALS FOR CRIME PREVENTION AND DETECTION	383,399,371



police force60807525	INTERNATIONAL PEACEKEEPING OPERATIONS	200,000,000
0124012001	POLICE FORMATIONS & COMMAND	2017 APPROPRIATION BILL
police force55741180	PROVISION OF COMMUNICATION INFRASTRUCTURE	600,550,250
police force83671711	PROVISION OF OPERATIONAL VEHICLES	1,470,717,995
police force58207540	PROVISION OF ARMAMENT	1,032,318,000
police force45760715	PROVISION OF AERIAL PATROL/SURVEILLANCE TOOLS	614,444,500



OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	3,147,238,712	747,700,610	3,894,939,322	924,890,324	4,819,829,646
2.	0125002001	FEDERAL GOVT. HOUSING LOANS BOARD	171,729,980	61,836,166	233,566,146	142,162,550	375,728,696
3.	0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	898,696,397	100,299,631	998,996,028	139,306,979	1,138,303,007
4.	0125004001	WEST AFRICAN MGT. DEVT. INSTITUTE, BADAGRY.	0	33,034,334	33,034,334	0	33,034,334
5.	0125005002	FEDERAL TRAINING CENTRE,ENUGU	68,841,913	22,540,697	91,382,610	5,716,589	97,099,199
6.	0125005003	FEDERAL TRAINING CENTRE,ILORIN	59,243,103	22,540,697	81,783,800	12,034,925	93,818,725
7.	0125005004	FEDERAL TRAINING CENTRE,KADUNA	56,673,933	22,540,697	79,214,630	7,521,828	86,736,458
8.	0125005005	FEDERAL TRAINING CENTRE,LAGOS	85,328,825	22,540,697	107,869,522	3,008,731	110,878,253
9.	0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI	35,137,009	22,540,697	57,677,706	7,521,828	65,199,534
10.	0125005007	FEDERAL TRAINING CENTRE,CALABAR	31,190,205	22,540,697	53,730,902	66,096,712	119,827,614
11.	0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	187,356,073	108,234,500	295,590,573	353,579,161	649,169,734
12.	0125008001	BUREAU OF PUBLIC SERVICE REFORMS	114,166,431	245,274,928	359,441,359	82,516,000	441,957,359
13.	0125009001	SPECIAL DUTIES & INTERGOVERNMENTAL AFFAIRS	339,449,319	65,604,717	405,054,036	234,821,106	639,875,142
			5,195,051,900	1,497,229,068	6,692,280,968	1,979,176,734	8,671,457,703



0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,147,238,712
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	349,158,369
210202	SOCIAL CONTRIBUTIONS	349,158,369
21020201	NHIS FGN CONTRIBUTION	139,302,343
21020202	FGN CONTRIBUTORY PENSION	209,856,026
2101	SALARIES AND WAGES	2,798,080,343
210101	SALARIES AND WAGES	2,798,080,343
21010101	SALARY	2,798,080,343
22	OTHER RECURRENT COST	747,700,610
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,369,766
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,369,766
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	3,000,000
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	369,766
2202	OVERHEAD COST	744,330,844
220202	UTILITIES - GENERAL	103,372,994
22020201	ELECTRICITY CHARGES	85,785,702
22020205	WATER RATES	8,000,000
22020206	SEWERAGE CHARGES	8,874,383
22020207	LEASED COMMUNICATION LINES(S)	712,909
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,026,128
22020702	INFORMATION TECHNOLOGY CONSULTING	2,958,128
22020703	LEGAL SERVICES	8,068,000
220204	MAINTENANCE SERVICES - GENERAL	153,265,236
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,240,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
22020406	OTHER MAINTENANCE SERVICES	70,827,576
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,697,660
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	45,593,360
22020801	MOTOR VEHICLE FUEL COST	7,593,360
22020803	PLANT / GENERATOR FUEL COST	38,000,000
220203	MATERIALS & SUPPLIES - GENERAL	51,095,154
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,978,000
22020304	MAGAZINES & PERIODICALS	1,479,064
22020306	PRINTING OF SECURITY DOCUMENTS	2,218,595
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,900
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,218,595
220206	OTHER SERVICES - GENERAL	25,394,166



22020601	SECURITY SERVICES	18,794,166
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22020605	CLEANING & FUMIGATION SERVICES	3,600,000
220210	MISCELLANEOUS EXPENSES GENERAL	150,990,834
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	9,680,000
22021006	POSTAGES & COURIER SERVICES	973,216
22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000

0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	2017 APPROPRIATION BILL
22021009	SPORTING ACTIVITIES	12,028,918
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	20,000,000
22021013	PROMOTION (SERVICE WIDE)	59,995,400
22021001	REFRESHMENT & MEALS	24,217,487
22021003	PUBLICITY & ADVERTISEMENTS	3,800,000
22021004	MEDICAL EXPENSES	295,813
220205	TRAINING - GENERAL	83,348,512
22020501	LOCAL TRAINING	83,348,512
220201	TRAVEL & TRANSPORT - GENERAL	118,244,460
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,857,760
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	76,386,700
23	CAPITAL COST	924,890,324
2301	FIXED ASSETS PURCHASED	161,568,239
230101	PURCHASE OF FIXED ASSETS - GENERAL	161,568,239
23010114	PURCHASE OF COMPUTER PRINTERS	4,826,200
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,089,236
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000
23010113	PURCHASE OF COMPUTERS	20,639,864
23010117	PURCHASE OF SHREDDING MACHINES	2,400,000
23010118	PURCHASE OF SCANNERS	2,214,000
23010119	PURCHASE OF POWER GENERATING SET	8,385,000
23010105	PURCHASE OF MOTOR VEHICLES	63,446,375
23010108	PURCHASE OF BUSES	37,455,400
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	660,777
23010128	PURCHASE OF SECURITY EQUIPMENT	2,951,386
2302	CONSTRUCTION / PROVISION	230,320,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,320,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	220,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,820,000
2303	REHABILITATION / REPAIRS	10,280,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,280,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,280,000
2305	OTHER CAPITAL PROJECTS	268,591,105
230501	ACQUISITION OF NON TANGIBLE ASSETS	268,591,105



23050101	RESEARCH AND DEVELOPMENT	41,825,000
23050102	COMPUTER SOFTWARE ACQUISITION	117,528,956
23050103	MONITORING AND EVALUATION	34,950,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	70,606,530
23050127	REFORM COMMUNICATIONS	3,680,619
2202	OVERHEAD COST	254,130,980
220203	MATERIALS & SUPPLIES - GENERAL	6,236,049
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	836,049
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000
220206	OTHER SERVICES - GENERAL	16,739,200
22020601	SECURITY SERVICES	3,228,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,511,200
220210	MISCELLANEOUS EXPENSES GENERAL	22,303,031
22021006	POSTAGES & COURIER SERVICES	102,231
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,440,000

0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	2017 APPROPRIATION BILL
22021001	REFRESHMENT & MEALS	12,780,800
22021003	PUBLICITY & ADVERTISEMENTS	7,980,000
220201	TRAVEL & TRANSPORT - GENERAL	208,852,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	72,344,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	131,073,100
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,644,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	790,800
	TOTAL PERSONNEL	3,147,238,712
	TOTAL OVERHEAD	747,700,610
	TOTAL RECURRENT	3,894,939,322
	TOTAL CAPITAL	924,890,324
	TOTAL ALLOCATION	4,819,829,646
CODE	PROJECT NAME	PROJECT TITLE
OHCSF58694457	PURCHASE OF OFFICIAL AND MONITORING VEHICLES FOR THE OHCSF	50,446,375
OHCSF26754901	PROJECT TECHNICAL REPORTING AND SUPERVISION IN ALL THE SIX (6) FTCS	14,400,000
OHCSF45465027	PROCUREMENT, CONFIGURATION AND TRAINING OF STAFF ON ARCHIVAL SYSTEM	8,288,207
OHCSF02617689	SUCCESSION PLANNING AND MENTORING	6,500,000
OHCSF28634247	PROJECT MONITORING AND EVALUATION	20,475,498
OHCSF72080068	GAZETTE PRODUCTION	5,000,000
OHCSF64118483	GROUP LIFE INSURANCE MONITORING AND EVALUATION	10,000,000
OHCSF27901026	PRODUCTION OF AUTHORISED ESTABLISHMENT OF EACH MDA	1,950,000
OHCSF98930031	ASSET DATABASE AND VALUATION	10,000,000
OHCSF49467706	HUMAN RESOURCES ICT INFRASTRUCTURE	40,000,000
OHCSF83244060	INVENTORY AND VALUATION OF ASSETS NATIONWIDE	14,950,000
OHCSF85010090	CAREER MANAGEMENT DEVELOPMENT	20,750,000
OHCSF58305219	UP-GRADING OF PROCUREMENT DATABASE AND RECORD MANAGEMENT SYSTEM	2,414,327
OHCSF69108284	COMPILATION OF RECOMMENDED BOOKS FROM DEPARTMENTS; EXAMINATION/IDENTIFICATION OF BOOK CATALOGS	1,260,778



OHCSF09165593	PUBLISHING OF STATUTORY PUBLICATION/JOB CLASSIFICATION MANUALS	6,500,000
OHCSF61763059	ESTABLISHMENT OF SERVICE DELIVERY CENTRES IN SIX (6) GEOPOLITICAL ZONES	20,000,000
OHCSF61825652	DIGITAL SERVICE INFRASTRUCTURE	15,000,000
OHCSF27457029	ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO-ORDINATION ON MANPOWER	6,500,000
OHCSF08737962	CAPACITY BUILDING AND SKILL DEVELOPMENT	15,000,000
OHCSF53768807	PURCHASE OF BUSES	20,455,400
OHCSF12116537	PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT	3,000,000
OHCSF37793848	ESTABLISHMENT OF FEDERAL CIVIL SERVICE INSPECTORATE UNIT TO MONITOR MDAS	45,000,000
OHCSF24160417	STAFF DATABASE AND IDENTIFICATION CARDS	18,000,000
OHCSF75779366	INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM	15,000,000
OHCSF64291117	REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE II INCLUDING UPGRADING OF ELECTRICAL INSTALLATION	24,500,000
OHCSF66320790	CAREER MANAGEMENT INFORMATION SYSTEM	9,750,000
OHCSF18049150	RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES	108,314
OHCSF51497648	EPIC CULTURE SERVICE WIDE PROGRAMME	80,000,000
OHCSF53737503	PROCUREMENT OF MEDIA EQUIPMENT/ADVOCACY AND REORIENTATION PROGRAMME	3,680,619
OHCSF77479511	INSTALLATION AND CONFIGURATION OF E-LEARNING SOLUTION, TRAINING OF STAFF OF E-LEARNING CONTENT DEVELOPMENT	15,800,749
OHCSF50290526	PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS FOR COMPRO	251,831
OHCSF51253668	CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FEDERAL TRAINING CENTRES	471,167
OHCSF58989210	STRATEGY AND POLICY DEVELOPMENT IN OHCSF	25,500,000
OHCSF58985711	NATIONWIDE STAFF IDENTIFICATION EXERCISE	15,000,000
OHCSF20952585	AUTOMATION/DIGITALIZATION OF NATIONAL RECORDS CENTRE	20,000,000
OHCSF90518666	INSTITUTION OF SOUND PUBLIC PROCUREMENT THAT IS CORRUPTION FREE	537,059

0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	2017 APPROPRIATION BILL
OHCSF84455968	PURCHASE OF MOTORIZED JUMBO CABINETS	3,000,000
OHCSF29555006	COUNCIL MEETING	50,000,000
OHCSF33778566	FEDERAL INTEGRATED STAFF HOUSING (FISH) PROGRAMME	250,000,000
OHCSF47516637	CIVIL SERVICE WEEK	15,000,000
OHCSF51006234	ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION AND WEALTH CREATION	25,000,000
OHCSF39772925	ENTERPRISE CONTENT MANAGEMENT, CONFIGURATION, HOSTING AND TRAINING FOR USER FRIENDLY CONTENT MANAGEMENT	10,000,000
OHCSF44164023	CONSULTANCY SERVICES TO MDAS (ODD, CST, LMSP, & L & D)	5,400,000
0125002001	FEDERAL GOVT. HOUSING LOANS BOARD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	171,729,980
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,081,109
210202	SOCIAL CONTRIBUTIONS	19,081,109
21020201	NHIS FGN CONTRIBUTION	7,632,444
21020202	FGN CONTRIBUTORY PENSION	11,448,665
2101	SALARIES AND WAGES	152,648,871
210101	SALARIES AND WAGES	152,648,871
21010101	SALARY	152,648,871



22	OTHER RECURRENT COST	61,836,166
2202	OVERHEAD COST	61,836,166
220202	UTILITIES - GENERAL	1,857,000
22020202	TELEPHONE CHARGES	1,857,000
220204	MAINTENANCE SERVICES - GENERAL	4,569,547
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,443,000
22020406	OTHER MAINTENANCE SERVICES	424,047
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,375,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,327,500
220208	FUEL & LUBRICANTS - GENERAL	4,320,341
22020801	MOTOR VEHICLE FUEL COST	3,922,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	397,841
220203	MATERIALS & SUPPLIES - GENERAL	26,695,613
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,684,857
22020303	NEWSPAPERS	292,634
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,530,000
22020309	UNIFORMS & OTHER CLOTHING	188,122
220210	MISCELLANEOUS EXPENSES GENERAL	2,122,738
22021007	WELFARE PACKAGES	1,045,122
22021009	SPORTING ACTIVITIES	104,512
22021001	REFRESHMENT & MEALS	973,104
220201	TRAVEL & TRANSPORT - GENERAL	22,270,927
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,476,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,794,927
23	CAPITAL COST	142,162,550
2301	FIXED ASSETS PURCHASED	24,085,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,085,000
23010128	PURCHASE OF SECURITY EQUIPMENT	24,085,000
2302	CONSTRUCTION / PROVISION	82,801,520
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	82,801,520
23020104	CONSTRUCTION / PROVISION OF HOUSING	82,801,520

0125002001	FEDERAL GOVT. HOUSING LOANS BOARD	2017 APPROPRIATION BILL
2305	OTHER CAPITAL PROJECTS	16,814,030
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,814,030
23050102	COMPUTER SOFTWARE ACQUISITION	16,814,030
2202	OVERHEAD COST	18,462,000
220201	TRAVEL & TRANSPORT - GENERAL	18,462,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,462,000
	TOTAL PERSONNEL	171,729,980
	TOTAL OVERHEAD	61,836,166
	TOTAL RECURRENT	233,566,146
	TOTAL CAPITAL	142,162,550
	TOTAL ALLOCATION	375,728,696
CODE	PROJECT NAME	PROJECT TITLE
FGHLB72874535	UPGRADING OF STRONG ROOM	24,085,000



FGHLB76743722	MONITORING AND EVALUATION	18,462,000
FGHLB86800856	HOUSE LOAN SCHEME	82,801,520
FGHLB08645196	ACQUISITION OF COMPUTER SOFTWARE	16,814,030
0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	898,696,397
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121,857,805
210201	ALLOWANCES	25,306,668
21020101	NON REGULAR ALLOWANCES	25,306,668
210202	SOCIAL CONTRIBUTIONS	96,551,137
21020201	NHIS FGN CONTRIBUTION	38,288,243
21020202	FGN CONTRIBUTORY PENSION	58,262,894
2101	SALARIES AND WAGES	776,838,592
210101	SALARIES AND WAGES	776,838,592
21010101	SALARY	776,838,592
22	OTHER RECURRENT COST	100,299,631
2202	OVERHEAD COST	100,299,631
220202	UTILITIES - GENERAL	32,500,000
22020201	ELECTRICITY CHARGES	17,500,000
22020203	INTERNET ACCESS CHARGES	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,686,437
22020703	LEGAL SERVICES	1,686,437
220204	MAINTENANCE SERVICES - GENERAL	11,156,842
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,166,842
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,990,000
220208	FUEL & LUBRICANTS - GENERAL	23,425,490
22020801	MOTOR VEHICLE FUEL COST	5,925,490
22020803	PLANT / GENERATOR FUEL COST	17,500,000
220203	MATERIALS & SUPPLIES - GENERAL	6,381,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,831,000
22020303	NEWSPAPERS	1,368,750
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,182,000
220206	OTHER SERVICES - GENERAL	6,877,112
22021002	HONORARIUM & SITTING ALLOWANCE	2,250,000
22020605	CLEANING & FUMIGATION SERVICES	4,627,112
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,000,000

0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	2017 APPROPRIATION BILL
220205	TRAINING - GENERAL	6,760,000
22020501	LOCAL TRAINING	6,760,000
220201	TRAVEL & TRANSPORT - GENERAL	8,512,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,192,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,320,000
23	CAPITAL COST	139,306,979



2301	FIXED ASSETS PURCHASED	10,623,038
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,623,038
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,922,408
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,700,630
2302	CONSTRUCTION / PROVISION	68,464,920
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,464,920
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,697,570
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	9,767,350
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
2303	REHABILITATION / REPAIRS	8,242,477
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,242,477
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,242,477
2305	OTHER CAPITAL PROJECTS	51,976,543
230501	ACQUISITION OF NON TANGIBLE ASSETS	51,976,543
23050101	RESEARCH AND DEVELOPMENT	7,123,950
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	44,852,593
	TOTAL PERSONNEL	898,696,397
	TOTAL OVERHEAD	100,299,631
	TOTAL RECURRENT	998,996,028
	TOTAL CAPITAL	139,306,979
	TOTAL ALLOCATION	1,138,303,007
CODE	PROJECT NAME	PROJECT TITLE
ASCON76716073	CONSTRUCTION OF 60 BEDROOMS INTERNATIONAL PARTICIPANTS' HOSTEL ACCOMMODATION	50,000,000
ASCON31461730	WATER SUPPLY AND WATER TREATMENT	9,767,350
ASCON31256040	ELECTRICITY SUPPLY	8,697,570
ASCON32756157	RENOVATION OF BURNT OFFICES	8,242,477
ASCON22042326	E-LEARNING	44,852,593
ASCON19140241	LIBRARY BOOKS AND EQUIPMENTS	1,700,630
ASCON29956624	TEACHING AND LEARNING AIDS EQUIPMENT	8,922,408
ASCON42268646	INSTITUTIONAL RESEARCH, PUBLICATION AND HUMAN CAPITAL DEVELOPMENT	7,123,950
0125004001	WEST AFRICAN MGT. DEVT. INSTITUTE, BADAGRY.	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	33,034,334
2202	OVERHEAD COST	33,034,334
220202	UTILITIES - GENERAL	2,412,000
22020203	INTERNET ACCESS CHARGES	1,152,000
22020202	TELEPHONE CHARGES	1,260,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	780,000
22020702	INFORMATION TECHNOLOGY CONSULTING	780,000
220204	MAINTENANCE SERVICES - GENERAL	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000



0125004001	WEST AFRICAN MGT. DEVT. INSTITUTE, BADAGRY.	2017 APPROPRIATION BILL
220208	FUEL & LUBRICANTS - GENERAL	1,680,000
22020801	MOTOR VEHICLE FUEL COST	1,040,000
22020803	PLANT / GENERATOR FUEL COST	640,000
220203	MATERIALS & SUPPLIES - GENERAL	2,357,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,435,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	438,000
22020304	MAGAZINES & PERIODICALS	234,000
220206	OTHER SERVICES - GENERAL	820,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22020605	CLEANING & FUMIGATION SERVICES	320,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,490,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,260,000
22021006	POSTAGES & COURIER SERVICES	1,680,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,250,000
22021001	REFRESHMENT & MEALS	300,000
220205	TRAINING - GENERAL	14,795,334
22020501	LOCAL TRAINING	14,795,334
220201	TRAVEL & TRANSPORT - GENERAL	3,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	33,034,334
	TOTAL RECURRENT	33,034,334
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	33,034,334
0125005002	FEDERAL TRAINING CENTRE, ENUGU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	68,841,913
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,649,102
210202	SOCIAL CONTRIBUTIONS	7,649,102
21020201	NHIS FGN CONTRIBUTION	3,059,641
21020202	FGN CONTRIBUTORY PENSION	4,589,461
2101	SALARIES AND WAGES	61,192,811
210101	SALARIES AND WAGES	61,192,811
21010101	SALARY	61,192,811
22	OTHER RECURRENT COST	22,540,697
2202	OVERHEAD COST	22,540,697
220202	UTILITIES - GENERAL	6,555,897
22020201	ELECTRICITY CHARGES	3,000,000
22020205	WATER RATES	506,265
22020206	SEWERAGE CHARGES	2,809,632
22020202	TELEPHONE CHARGES	240,000



220204	MAINTENANCE SERVICES - GENERAL	5,520,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,440,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	840,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	840,000
22020406	OTHER MAINTENANCE SERVICES	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	840,000

0125005002	FEDERAL TRAINING CENTRE,ENUGU	2017 APPROPRIATION BILL
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
220208	FUEL & LUBRICANTS - GENERAL	1,800,000
22020801	MOTOR VEHICLE FUEL COST	840,000
22020803	PLANT / GENERATOR FUEL COST	960,000
220203	MATERIALS & SUPPLIES - GENERAL	2,880,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020303	NEWSPAPERS	480,000
220206	OTHER SERVICES - GENERAL	1,872,000
22020601	SECURITY SERVICES	1,392,000
22020605	CLEANING & FUMIGATION SERVICES	480,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,548,000
22021007	WELFARE PACKAGES	1,248,000
22021009	SPORTING ACTIVITIES	300,000
220201	TRAVEL & TRANSPORT - GENERAL	2,364,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,364,800
23	CAPITAL COST	5,716,589
2301	FIXED ASSETS PURCHASED	2,310,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,310,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,310,000
2302	CONSTRUCTION / PROVISION	3,406,589
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,406,589
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	690,589
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	216,000
	TOTAL PERSONNEL	68,841,913
	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	91,382,610
	TOTAL CAPITAL	5,716,589
	TOTAL ALLOCATION	97,099,199
CODE	PROJECT NAME	PROJECT TITLE
FTCTE70909295	COMPLETION OF CONSTRUCTION AND FURNISHING OF BLOCK OF 7 CLASSROOMS AT FTC ENUGU	5,716,589
0125005003	FEDERAL TRAINING CENTRE,ILORIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	59,243,103
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,582,567
210202	SOCIAL CONTRIBUTIONS	6,582,567
21020201	NHIS FGN CONTRIBUTION	2,633,027



21020202	FGN CONTRIBUTORY PENSION	3,949,540
2101	SALARIES AND WAGES	52,660,536
210101	SALARIES AND WAGES	52,660,536
21010101	SALARY	52,660,536
22	OTHER RECURRENT COST	22,540,697
2202	OVERHEAD COST	22,540,697
220202	UTILITIES - GENERAL	3,908,198
22020201	ELECTRICITY CHARGES	2,480,318
22020205	WATER RATES	309,385
22020206	SEWERAGE CHARGES	345,608
22020202	TELEPHONE CHARGES	772,887
220204	MAINTENANCE SERVICES - GENERAL	4,928,075

0125005003	FEDERAL TRAINING CENTRE,ILORIN	2017 APPROPRIATION BILL
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	987,157
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	842,703
22020405	MAINTENANCE OF PLANTS/GENERATORS	674,051
22020406	OTHER MAINTENANCE SERVICES	922,986
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	842,703
22020402	MAINTENANCE OF OFFICE FURNITURE	658,475
220203	MATERIALS & SUPPLIES - GENERAL	945,478
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	945,478
220206	OTHER SERVICES - GENERAL	3,211,039
22020601	SECURITY SERVICES	842,911
22020603	RESIDENTIAL RENT	1,989,711
22020605	CLEANING & FUMIGATION SERVICES	378,417
220210	MISCELLANEOUS EXPENSES GENERAL	2,015,676
22021007	WELFARE PACKAGES	1,686,617
22021009	SPORTING ACTIVITIES	329,059
220201	TRAVEL & TRANSPORT - GENERAL	7,532,231
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,532,231
23	CAPITAL COST	12,034,925
2302	CONSTRUCTION / PROVISION	12,034,925
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,034,925
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12,034,925
	TOTAL PERSONNEL	59,243,103
	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	81,783,800
	TOTAL CAPITAL	12,034,925
	TOTAL ALLOCATION	93,818,725
CODE	PROJECT NAME	PROJECT TITLE
FTCUP49587679	COMPLETION OF CONSTRUCTION OF BLOCK OF 5 CLASSROOMS AT FTC ILORIN	12,034,925
0125005004	FEDERAL TRAINING CENTRE,KADUNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	56,673,933



2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,297,103
210202	SOCIAL CONTRIBUTIONS	6,297,103
21020201	NHIS FGN CONTRIBUTION	2,518,841
21020202	FGN CONTRIBUTORY PENSION	3,778,262
2101	SALARIES AND WAGES	50,376,830
210101	SALARIES AND WAGES	50,376,830
21010101	SALARY	50,376,830
22	OTHER RECURRENT COST	22,540,697
2202	OVERHEAD COST	22,540,697
220202	UTILITIES - GENERAL	3,261,637
22020201	ELECTRICITY CHARGES	1,384,289
22020203	INTERNET ACCESS CHARGES	150,290
22020205	WATER RATES	374,213
22020206	SEWERAGE CHARGES	418,025
22020202	TELEPHONE CHARGES	934,820
220204	MAINTENANCE SERVICES - GENERAL	6,102,994
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274

0125005004	FEDERAL TRAINING CENTRE, KADUNA	2017 APPROPRIATION BILL
22020406	OTHER MAINTENANCE SERVICES	1,258,765
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE	796,437
220203	MATERIALS & SUPPLIES - GENERAL	1,566,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,566,432
220206	OTHER SERVICES - GENERAL	1,477,234
22020601	SECURITY SERVICES	1,019,522
22020605	CLEANING & FUMIGATION SERVICES	457,712
220210	MISCELLANEOUS EXPENSES GENERAL	398,000
22021009	SPORTING ACTIVITIES	398,000
220201	TRAVEL & TRANSPORT - GENERAL	9,734,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,734,400
23	CAPITAL COST	7,521,828
2302	CONSTRUCTION / PROVISION	7,521,828
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,521,828
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7,521,828
	TOTAL PERSONNEL	56,673,933
	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	79,214,630
	TOTAL CAPITAL	7,521,828
	TOTAL ALLOCATION	86,736,458
CODE	PROJECT NAME	PROJECT TITLE
FTCUV06084692	COMPLETION OF CONSTRUCTION OF LIBRARY AT FTC - KADUNA	4,513,097
FTCUV60064415	MONITORING OF PROJECTS	3,008,731



0125005005	FEDERAL TRAINING CENTRE,LAGOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	85,328,825
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,480,980
210202	SOCIAL CONTRIBUTIONS	9,480,980
21020201	NHIS FGN CONTRIBUTION	3,792,392
21020202	FGN CONTRIBUTORY PENSION	5,688,588
2101	SALARIES AND WAGES	75,847,845
210101	SALARIES AND WAGES	75,847,845
21010101	SALARY	75,847,845
22	OTHER RECURRENT COST	22,540,697
2202	OVERHEAD COST	22,540,697
220202	UTILITIES - GENERAL	3,511,347
22020201	ELECTRICITY CHARGES	1,384,289
22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	374,213
22020206	SEWERAGE CHARGES	418,025
22020202	TELEPHONE CHARGES	934,820
220204	MAINTENANCE SERVICES - GENERAL	5,960,603
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	1,116,374
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE	796,437
220203	MATERIALS & SUPPLIES - GENERAL	2,022,313

0125005005	FEDERAL TRAINING CENTRE,LAGOS	2017 APPROPRIATION BILL
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,443,879
22020302	BOOKS	285,091
22020303	NEWSPAPERS	60,000
22020304	MAGAZINES & PERIODICALS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	133,343
220206	OTHER SERVICES - GENERAL	1,477,234
22020601	SECURITY SERVICES	1,019,522
22020605	CLEANING & FUMIGATION SERVICES	457,712
220210	MISCELLANEOUS EXPENSES GENERAL	398,000
22021009	SPORTING ACTIVITIES	398,000
220201	TRAVEL & TRANSPORT - GENERAL	9,171,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,171,200
23	CAPITAL COST	3,008,731
2302	CONSTRUCTION / PROVISION	3,008,731
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,008,731
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,008,731
	TOTAL PERSONNEL	85,328,825



	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	107,869,522
	TOTAL CAPITAL	3,008,731
	TOTAL ALLOCATION	110,878,253
CODE	PROJECT NAME	PROJECT TITLE
FTCJV21990897	MONITORING AND EVALUATION OF ALL PROJECTS IN FTC LAGOS	3,008,731
0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	35,137,009
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,904,112
210202	SOCIAL CONTRIBUTIONS	3,904,112
21020201	NHIS FGN CONTRIBUTION	1,561,645
21020202	FGN CONTRIBUTORY PENSION	2,342,467
2101	SALARIES AND WAGES	31,232,897
210101	SALARIES AND WAGES	31,232,897
21010101	SALARY	31,232,897
22	OTHER RECURRENT COST	22,540,697
2202	OVERHEAD COST	22,540,697
220202	UTILITIES - GENERAL	3,261,637
22020201	ELECTRICITY CHARGES	1,384,289
22020203	INTERNET ACCESS CHARGES	150,290
22020205	WATER RATES	374,213
22020206	SEWERAGE CHARGES	418,025
22020202	TELEPHONE CHARGES	934,820
220204	MAINTENANCE SERVICES - GENERAL	6,102,994
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	2,055,202
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
220203	MATERIALS & SUPPLIES - GENERAL	1,566,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,566,432
220206	OTHER SERVICES - GENERAL	1,477,234

0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI	2017 APPROPRIATION BILL
22020601	SECURITY SERVICES	1,019,522
22020605	CLEANING & FUMIGATION SERVICES	457,712
220210	MISCELLANEOUS EXPENSES GENERAL	398,000
22021009	SPORTING ACTIVITIES	398,000
220201	TRAVEL & TRANSPORT - GENERAL	9,734,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,734,400
23	CAPITAL COST	7,521,828
2302	CONSTRUCTION / PROVISION	4,513,097
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,513,097
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,513,097



2305	OTHER CAPITAL PROJECTS	3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,008,731
23050103	MONITORING AND EVALUATION	3,008,731
	TOTAL PERSONNEL	35,137,009
	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	57,677,706
	TOTAL CAPITAL	7,521,828
	TOTAL ALLOCATION	65,199,534
CODE	PROJECT NAME	PROJECT TITLE
FTCJQ13313632	MONITORING AND EVALUATION	3,008,731
FTCJQ62451903	COMPLETION OF THE CONSTRUCTION OF NEW LIBRARY AT MAIDUGURI	4,513,097
0125005007	FEDERAL TRAINING CENTRE,CALABAR	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	31,190,205
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,465,578
210202	SOCIAL CONTRIBUTIONS	3,465,578
21020201	NHIS FGN CONTRIBUTION	1,386,231
21020202	FGN CONTRIBUTORY PENSION	2,079,347
2101	SALARIES AND WAGES	27,724,627
210101	SALARIES AND WAGES	27,724,627
21010101	SALARY	27,724,627
22	OTHER RECURRENT COST	22,540,697
2202	OVERHEAD COST	22,540,697
220202	UTILITIES - GENERAL	3,511,347
22020201	ELECTRICITY CHARGES	1,384,289
22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	374,213
22020206	SEWERAGE CHARGES	418,025
22020202	TELEPHONE CHARGES	934,820
220204	MAINTENANCE SERVICES - GENERAL	5,960,603
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	1,116,374
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE	796,437
220203	MATERIALS & SUPPLIES - GENERAL	2,022,313
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,443,879
22020302	BOOKS	285,091
22020303	NEWSPAPERS	60,000
0125005007	FEDERAL TRAINING CENTRE,CALABAR	2017 APPROPRIATION BILL
22020304	MAGAZINES & PERIODICALS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	133,343
220206	OTHER SERVICES - GENERAL	1,477,234



22020601	SECURITY SERVICES	1,019,522
22020605	CLEANING & FUMIGATION SERVICES	457,712
220210	MISCELLANEOUS EXPENSES GENERAL	398,000
22021009	SPORTING ACTIVITIES	398,000
220201	TRAVEL & TRANSPORT - GENERAL	9,171,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,771,200
23	CAPITAL COST	66,096,712
2301	FIXED ASSETS PURCHASED	6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000
23010113	PURCHASE OF COMPUTERS	6,000,000
2302	CONSTRUCTION / PROVISION	57,096,712
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,096,712
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	57,096,712
	TOTAL PERSONNEL	31,190,205
	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	53,730,902
	TOTAL CAPITAL	66,096,712
	TOTAL ALLOCATION	119,827,614
CODE	PROJECT NAME	PROJECT TITLE
FTCTW73742296	CLEARING OF BUSHES, SHRUBS AND FELLING OF TREES	10,400,000
FTCTW44648476	RENOVATION AND FINISHING OF ASSEMBLY HALL AT THE TEMPORAL SITE	3,000,000
FTCTW75249234	PROVISION OF 30 COMPUTERS FOR OTM DEPARTMENT'S NBTE ACCREDITATION	6,000,000
FTCTW70476504	MONITORING AND SUPERVISION OF ALL PROJECTS IN FTC CALABAR	4,096,712
FTCTW48806816	GRADING AND LEVELING OF LAND AT PERMANENT SITE	11,300,000
FTCTW65939597	ENVIRONMENTAL IMPACT ASSESSMENT	10,500,000
FTCTW27219118	SURVEYING	7,300,000
FTCTW47383847	MASTER PLAN APPROVAL	5,200,000
FTCTW46268737	RENOVATION AND EQUIPMENT OF SICK BAY AT THE TEMPORAL SITE	3,000,000
FTCTW41003393	DEVELOPMENT OF MASTER PLAN	5,300,000
0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	187,356,073
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,459,610
210202	SOCIAL CONTRIBUTIONS	20,459,610
21020201	NHIS FGN CONTRIBUTION	7,942,375
21020202	FGN CONTRIBUTORY PENSION	12,517,235
2101	SALARIES AND WAGES	166,896,463
210101	SALARIES AND WAGES	166,896,463
21010101	SALARY	166,896,463
22	OTHER RECURRENT COST	108,234,500
2202	OVERHEAD COST	108,234,500
220202	UTILITIES - GENERAL	20,400,000
22020201	ELECTRICITY CHARGES	15,600,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	2,800,000



22020202	TELEPHONE CHARGES	1,000,000
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0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	2017 APPROPRIATION BILL
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,730,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,400,000
22020703	LEGAL SERVICES	330,000
220204	MAINTENANCE SERVICES - GENERAL	19,710,000
22020413	MINOR ROAD MAINTENANCE	1,890,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,325,000
22020406	OTHER MAINTENANCE SERVICES	1,250,000
22020410	MAINTENANCE OF STREET LIGHTINGS	910,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,420,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,115,000
220209	FINANCIAL CHARGES - GENERAL	2,490,000
22020902	INSURANCE PREMIUM	2,490,000
220208	FUEL & LUBRICANTS - GENERAL	7,200,000
22020801	MOTOR VEHICLE FUEL COST	6,240,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	960,000
220203	MATERIALS & SUPPLIES - GENERAL	11,473,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,047,500
22020303	NEWSPAPERS	800,000
22020304	MAGAZINES & PERIODICALS	390,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,106,000
22020309	UNIFORMS & OTHER CLOTHING	130,000
220206	OTHER SERVICES - GENERAL	22,675,000
22020601	SECURITY SERVICES	15,050,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22020605	CLEANING & FUMIGATION SERVICES	5,625,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,040,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000
22021006	POSTAGES & COURIER SERVICES	640,000
22021007	WELFARE PACKAGES	4,200,000
22021001	REFRESHMENT & MEALS	2,450,000
22021003	PUBLICITY & ADVERTISEMENTS	750,000
220205	TRAINING - GENERAL	6,675,000
22020501	LOCAL TRAINING	6,675,000
220201	TRAVEL & TRANSPORT - GENERAL	5,841,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,841,000
23	CAPITAL COST	353,579,161
2301	FIXED ASSETS PURCHASED	53,480,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,480,000
23010114	PURCHASE OF COMPUTER PRINTERS	100,000



23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,400,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,180,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,800,000
2302	CONSTRUCTION / PROVISION	274,949,161
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	274,949,161
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	188,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	5,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	37,600,000

0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	2017 APPROPRIATION BILL
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,849,161
2303	REHABILITATION / REPAIRS	14,150,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,150,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	4,150,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	11,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	11,000,000
	TOTAL PERSONNEL	187,356,073
	TOTAL OVERHEAD	108,234,500
	TOTAL RECURRENT	295,590,573
	TOTAL CAPITAL	353,579,161
	TOTAL ALLOCATION	649,169,734
CODE	PROJECT NAME	PROJECT TITLE
PSION64287922	COMPLETION OF 250 ROOMS MALE HOSTEL	250,000,000
PSION73093973	REPLACEMENT OF UNSERVISABLE TRANSFORMER AND FAULTY ELECTRICAL ARMoured CABLES	7,600,000
PSION74231086	REPLACEMENT OF DAMAGED ROOF AND CEILING IN LIBRARY, ADMIN BLOCK A & B	8,000,000
PSION47481981	REHABILITATION OF 2 LECTURE THEATER	10,000,000
PSION86903959	MAINTENANCE OF ACCOMODATION FOR PARTICIPANTS	18,000,000
PSION75786679	REHABILITATION OF 10 CLASSES	8,849,161
PSION94090524	REHABILITATION OF AUDITORIUM & SYNDICATE BUILDING	10,000,000
PSION48798802	EQUIPPING THE 300 SEATER AUDITORIUM WITH MODERN LEARNING FACILITIES	4,320,000
PSION23634938	ENHANCEMENT OF E-LIBRARY IN PSIN	11,000,000
PSION92941785	PROVISION OF BASIC INSTRUCTIONAL FACILITIES IN 2 100SEATER SEMINAR ROOMS	8,340,000
PSION74603613	EQUIPPING OF 10 CLASS ROOMS WITH MODERN LEARNING FACILITIES	3,420,000
PSION82344333	ENHANCING THE DIGITAL CLASS AND CONFERENCE ROOMS WITH FACILITIES	4,250,000
PSION28864549	PURCHASE OF LIBRARY BOOKS	9,800,000
0125008001	BUREAU OF PUBLIC SERVICE REFORMS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	114,166,431
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,685,158
210202	SOCIAL CONTRIBUTIONS	12,685,158



21020201	NHIS FGN CONTRIBUTION	5,074,063
21020202	FGN CONTRIBUTORY PENSION	7,611,095
2101	SALARIES AND WAGES	101,481,273
210101	SALARIES AND WAGES	101,481,273
21010101	SALARY	101,481,273
22	OTHER RECURRENT COST	245,274,928
2202	OVERHEAD COST	245,274,928
220202	UTILITIES - GENERAL	16,825,928
22020201	ELECTRICITY CHARGES	10,000,000
22020205	WATER RATES	3,000,000
22020202	TELEPHONE CHARGES	3,825,928
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,200,000
22020703	LEGAL SERVICES	7,200,000
220204	MAINTENANCE SERVICES - GENERAL	21,494,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000

0125008001	BUREAU OF PUBLIC SERVICE REFORMS	2017 APPROPRIATION BILL
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,200,000
22020406	OTHER MAINTENANCE SERVICES	2,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,744,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,800,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020902	INSURANCE PREMIUM	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	44,988,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	41,268,400
22020303	NEWSPAPERS	2,520,000
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
220206	OTHER SERVICES - GENERAL	39,280,000
22020601	SECURITY SERVICES	10,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	14,000,000
22020602	OFFICE RENT	6,480,000
22020605	CLEANING & FUMIGATION SERVICES	8,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	21,268,000
22021006	POSTAGES & COURIER SERVICES	2,400,000
22021007	WELFARE PACKAGES	2,000,000
22021009	SPORTING ACTIVITIES	5,040,000
22021001	REFRESHMENT & MEALS	11,828,000
220205	TRAINING - GENERAL	91,218,600
22020501	LOCAL TRAINING	91,218,600
23	CAPITAL COST	82,516,000
2305	OTHER CAPITAL PROJECTS	64,545,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	64,545,000
23050101	RESEARCH AND DEVELOPMENT	12,250,000
23050102	COMPUTER SOFTWARE ACQUISITION	12,145,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	40,150,000
2202	OVERHEAD COST	17,971,000



220210	MISCELLANEOUS EXPENSES GENERAL	971,000
22021001	REFRESHMENT & MEALS	171,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000
220205	TRAINING - GENERAL	17,000,000
22020501	LOCAL TRAINING	17,000,000
	TOTAL PERSONNEL	114,166,431
	TOTAL OVERHEAD	245,274,928
	TOTAL RECURRENT	359,441,359
	TOTAL CAPITAL	82,516,000
	TOTAL ALLOCATION	441,957,359
CODE	PROJECT NAME	PROJECT TITLE
BOPSR31134576	RESEARCH AND DEVELOPMENT	30,221,000
BOPSR12934378	GOVERNANCE AND INSTITUTIONAL REFORMS	40,150,000
BOPSR35959369	COMPUTER SOFTWARE ACQUISITION	12,145,000
0125009001	SPECIAL DUTIES & INTERGOVERNMENTAL AFFAIRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	339,449,319
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,219,158
210202	SOCIAL CONTRIBUTIONS	36,219,158
21020201	NHIS FGN CONTRIBUTION	13,476,896
21020202	FGN CONTRIBUTORY PENSION	22,742,262

0125009001	SPECIAL DUTIES & INTERGOVERNMENTAL AFFAIRS	2017 APPROPRIATION BILL
2101	SALARIES AND WAGES	303,230,161
210101	SALARIES AND WAGES	303,230,161
21010101	SALARY	303,230,161
22	OTHER RECURRENT COST	65,604,717
2202	OVERHEAD COST	65,604,717
220202	UTILITIES - GENERAL	1,949,200
22020201	ELECTRICITY CHARGES	388,577
22020205	WATER RATES	261,507
22020202	TELEPHONE CHARGES	1,299,116
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,530,140
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,800,000
22020703	LEGAL SERVICES	5,230,140
220204	MAINTENANCE SERVICES - GENERAL	3,242,688
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,046,028
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,092,056
22020402	MAINTENANCE OF OFFICE FURNITURE	104,604
220209	FINANCIAL CHARGES - GENERAL	1,325,000
22020902	INSURANCE PREMIUM	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	825,000
220208	FUEL & LUBRICANTS - GENERAL	1,569,042
22020801	MOTOR VEHICLE FUEL COST	1,569,042



220203	MATERIALS & SUPPLIES - GENERAL	7,012,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,695,000
22020303	NEWSPAPERS	567,000
22020306	PRINTING OF SECURITY DOCUMENTS	750,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
220206	OTHER SERVICES - GENERAL	4,729,040
22020601	SECURITY SERVICES	2,160,000
22020605	CLEANING & FUMIGATION SERVICES	2,569,040
220210	MISCELLANEOUS EXPENSES GENERAL	17,622,605
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,000,000
22021007	WELFARE PACKAGES	7,400,000
22021009	SPORTING ACTIVITIES	3,300,000
22021001	REFRESHMENT & MEALS	1,046,028
22021003	PUBLICITY & ADVERTISEMENTS	1,307,535
22021004	MEDICAL EXPENSES	1,569,042
220205	TRAINING - GENERAL	18,625,000
22020501	LOCAL TRAINING	18,625,000
23	CAPITAL COST	234,821,106
2301	FIXED ASSETS PURCHASED	28,341,106
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,341,106
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	28,341,106
2305	OTHER CAPITAL PROJECTS	206,480,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	206,480,000
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000
23050103	MONITORING AND EVALUATION	106,480,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	80,000,000
	TOTAL PERSONNEL	339,449,319
	TOTAL OVERHEAD	65,604,717
	TOTAL RECURRENT	405,054,036
	TOTAL CAPITAL	234,821,106

0125009001	SPECIAL DUTIES & INTERGOVERNMENTAL AFFAIRS	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	639,875,142
CODE	PROJECT NAME	PROJECT TITLE
SD&IA43909664	CONSTITUENCY PROJECT AND ZONAL INTERVENTION	106,480,000
SD&IA26233297	PURCHASE OF E-LIBRARY BOOKS & EQUIPMENT	28,341,106
SD&IA11881578	NATIONAL COUNCIL ON LOCAL GOVERNMENT AND FORUMS OF LOCAL GOVERNMENT KEY FUNCTIONERS	80,000,000
SD&IA72608439	PROJECT MANAGEMENT INFORMATION SYSTEM	20,000,000

**AUDITOR GENERAL FOR THE FEDERATION****2017 FGN BUDGET PROPOSAL**

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0140001001	AUDITOR GENERAL FOR THE FEDERATION	1,909,022,726	784,230,795	2,693,253,521	90,509,818	2,783,763,339
			1,909,022,726	784,230,795	2,693,253,521	90,509,818	2,783,763,339



0140001001	AUDITOR GENERAL FOR THE FEDERATION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,909,022,726
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	212,113,636
210202	SOCIAL CONTRIBUTIONS	212,113,636
21020201	NHIS FGN CONTRIBUTION	84,845,454
21020202	FGN CONTRIBUTORY PENSION	127,268,182
2101	SALARIES AND WAGES	1,696,909,090
210101	SALARIES AND WAGES	1,696,909,090
21010101	SALARY	1,696,909,090
22	OTHER RECURRENT COST	784,230,795
2202	OVERHEAD COST	784,230,795
220202	UTILITIES - GENERAL	29,574,000
22020201	ELECTRICITY CHARGES	22,200,000
22020203	INTERNET ACCESS CHARGES	3,300,000
22020205	WATER RATES	1,440,000
22020206	SEWERAGE CHARGES	1,440,000
22020202	TELEPHONE CHARGES	144,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,050,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	178,200,000
22020701	FINANCIAL CONSULTING	177,000,000
22020703	LEGAL SERVICES	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	35,698,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,415,160
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,962,904
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,566,828
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,132,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,621,388
220208	FUEL & LUBRICANTS - GENERAL	14,040,000
22020801	MOTOR VEHICLE FUEL COST	6,240,000
22020803	PLANT / GENERATOR FUEL COST	7,800,000
220203	MATERIALS & SUPPLIES - GENERAL	71,890,230
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	67,245,100
22020302	BOOKS	850,000
22020303	NEWSPAPERS	1,456,380
22020304	MAGAZINES & PERIODICALS	397,800
22020306	PRINTING OF SECURITY DOCUMENTS	850,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	630,000
22020307	DRUGS & MEDICAL SUPPLIES	197,800
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	263,150
220206	OTHER SERVICES - GENERAL	30,131,570
22020601	SECURITY SERVICES	6,857,400
22021002	HONORARIUM & SITTING ALLOWANCE	799,170
22020602	OFFICE RENT	17,675,000
22020605	CLEANING & FUMIGATION SERVICES	4,800,000



220210	MISCELLANEOUS EXPENSES GENERAL	27,191,483
22021006	POSTAGES & COURIER SERVICES	1,800,000
22021007	WELFARE PACKAGES	12,039,720
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,319,086
22021009	SPORTING ACTIVITIES	3,527,267
22021003	PUBLICITY & ADVERTISEMENTS	3,505,410
220205	TRAINING - GENERAL	93,600
22020501	LOCAL TRAINING	93,600

0140001001	AUDITOR GENERAL FOR THE FEDERATION	2017 APPROPRIATION BILL
220201	TRAVEL & TRANSPORT - GENERAL	397,411,632
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,710,380
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	222,602,652
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,793,770
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	120,304,830
23	CAPITAL COST	90,509,818
2301	FIXED ASSETS PURCHASED	30,129,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,129,000
23010114	PURCHASE OF COMPUTER PRINTERS	3,932,500
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,524,000
23010113	PURCHASE OF COMPUTERS	18,672,500
2303	REHABILITATION / REPAIRS	50,380,818
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,380,818
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,380,818
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	1,909,022,726
	TOTAL OVERHEAD	784,230,795
	TOTAL RECURRENT	2,693,253,521
	TOTAL CAPITAL	90,509,818
	TOTAL ALLOCATION	2,783,763,339
CODE	PROJECT NAME	PROJECT TITLE
AGFTF82757822	CREATION OF WORK STATION	50,380,818
AGFTF88533113	RESEARCH AND DEVELOPMENT	10,000,000
AGFTF44119815	PURCHASE OF DESKTOPS AND LAPTOPS COMPUTERS	22,605,000
AGFTF17325011	PURCHASE OF PHOTOCOPYING MACHINES	7,524,000

FEDERAL CIVIL SERVICE COMMISSION
2017 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0147001001	FEDERAL CIVIL SERVICE COMMISSION	570,908,904	372,853,041	943,761,945	16,171,828	959,933,773
			570,908,904	372,853,041	943,761,945	16,171,828	959,933,773



0147001001	FEDERAL CIVIL SERVICE COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	570,908,904
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,524,315
210202	SOCIAL CONTRIBUTIONS	56,524,315
21020201	NHIS FGN CONTRIBUTION	17,945,471
21020202	FGN CONTRIBUTORY PENSION	38,578,844
2101	SALARIES AND WAGES	514,384,589
210101	SALARIES AND WAGES	514,384,589
21010101	SALARY	514,384,589
22	OTHER RECURRENT COST	372,853,041
2202	OVERHEAD COST	372,853,041
220202	UTILITIES - GENERAL	19,315,187
22020201	ELECTRICITY CHARGES	11,500,000
22020203	INTERNET ACCESS CHARGES	3,027,515
22020205	WATER RATES	1,049,472
22020206	SEWERAGE CHARGES	2,538,200
22020202	TELEPHONE CHARGES	1,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,903,400
22020703	LEGAL SERVICES	1,903,400
220204	MAINTENANCE SERVICES - GENERAL	21,895,040
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,693,099
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,585,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,384,754
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,232,187
220208	FUEL & LUBRICANTS - GENERAL	3,437,898
22020801	MOTOR VEHICLE FUEL COST	3,437,898
220203	MATERIALS & SUPPLIES - GENERAL	7,949,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,412,500
22020303	NEWSPAPERS	1,924,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	612,000
220206	OTHER SERVICES - GENERAL	29,605,479
22020601	SECURITY SERVICES	17,624,739
22021002	HONORARIUM & SITTING ALLOWANCE	1,870,000
22020605	CLEANING & FUMIGATION SERVICES	10,110,740
220210	MISCELLANEOUS EXPENSES GENERAL	236,948,516
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	4,415,796
22021007	WELFARE PACKAGES	23,390,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	96,000
22021009	SPORTING ACTIVITIES	2,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	33,693,990
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	17,051,600
22021013	PROMOTION (SERVICE WIDE)	150,492,884
22021001	REFRESHMENT & MEALS	2,874,000
22021003	PUBLICITY & ADVERTISEMENTS	2,934,246



220205	TRAINING - GENERAL	11,868,261
22020501	LOCAL TRAINING	11,868,261
220201	TRAVEL & TRANSPORT - GENERAL	39,929,959
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,270,199
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,311,102
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,348,658
23	CAPITAL COST	16,171,828
2301	FIXED ASSETS PURCHASED	992,350

0147001001	FEDERAL CIVIL SERVICE COMMISSION	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	992,350
23010114	PURCHASE OF COMPUTER PRINTERS	70,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	155,000
23010113	PURCHASE OF COMPUTERS	227,500
23010118	PURCHASE OF SCANNERS	120,000
23010104	PURCHASE MOTOR CYCLES	350,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	69,850
2305	OTHER CAPITAL PROJECTS	15,179,478
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,179,478
23050102	COMPUTER SOFTWARE ACQUISITION	356,000
23050103	MONITORING AND EVALUATION	14,823,478
	TOTAL PERSONNEL	570,908,904
	TOTAL OVERHEAD	372,853,041
	TOTAL RECURRENT	943,761,945
	TOTAL CAPITAL	16,171,828
	TOTAL ALLOCATION	959,933,773
CODE	PROJECT NAME	PROJECT TITLE
FCSCJ40599433	PROCUREMENT OF 3 MONITORING AND EVALUATION VEHICLES	14,823,478
FCSCJ53887350	FARGO 500 ID CARD MACHINE WITH ACCESSORIES SIGNATURE PAD LAPTOP HP SCANNER, PINHEAD FULL RIBBON	120,000
FCSCJ48245795	PURCHASE OF LAW BOOKS	69,850
FCSCJ70375448	PURCHASE OF STATIONARIES AND COMPUTER CONSUMABLES	52,500
FCSCJ46870202	PROCUREMENT OF OFFICE FURNITURE	225,000
FCSCJ27304681	PURCHASE OF MOTOR CYCLE	350,000
FCSCJ63699983	PROCUREMENT OF IPPIS CAPTURING EQUIPMENT AND OFFICE FURNITURE	531,000


FEDERAL CHARACTER COMMISSION
2017 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0149001001	FEDERAL CHARACTER COMMISSION	1,877,085,932	287,635,539	2,164,721,471	400,000,000	2,564,721,471
			1,877,085,932	287,635,539	2,164,721,471	400,000,000	2,564,721,471



0149001001	FEDERAL CHARACTER COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,877,085,932
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	441,292,384
210201	ALLOWANCES	282,494,619
21020101	NON REGULAR ALLOWANCES	282,494,619
210202	SOCIAL CONTRIBUTIONS	158,797,765
21020201	NHIS FGN CONTRIBUTION	51,113,249
21020202	FGN CONTRIBUTORY PENSION	107,684,516
2101	SALARIES AND WAGES	1,435,793,548
210101	SALARIES AND WAGES	1,435,793,548
21010101	SALARY	1,435,793,548
22	OTHER RECURRENT COST	287,635,539
2202	OVERHEAD COST	287,635,539
220202	UTILITIES - GENERAL	25,189,671
22020201	ELECTRICITY CHARGES	15,996,000
22020205	WATER RATES	992,400
22020206	SEWERAGE CHARGES	6,193,160
22020207	LEASED COMMUNICATION LINES(S)	535,387
22020202	TELEPHONE CHARGES	1,472,724
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,104,989
22020701	FINANCIAL CONSULTING	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,140,077
22020703	LEGAL SERVICES	2,380,000
22020706	SURVEYING SERVICES	584,912
220204	MAINTENANCE SERVICES - GENERAL	26,424,618
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,141,625
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,329,120
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,635,382
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,825,936
22020402	MAINTENANCE OF OFFICE FURNITURE	2,492,555
220209	FINANCIAL CHARGES - GENERAL	9,210,124
22020902	INSURANCE PREMIUM	9,210,124
220208	FUEL & LUBRICANTS - GENERAL	10,156,600
22020801	MOTOR VEHICLE FUEL COST	4,132,520
22020803	PLANT / GENERATOR FUEL COST	5,923,100
22020805	SEA BOAT FUEL COST	100,980
220203	MATERIALS & SUPPLIES - GENERAL	22,911,571
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,297,625
22020302	BOOKS	968,000
22020303	NEWSPAPERS	510,048
22020304	MAGAZINES & PERIODICALS	489,984
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,040,515
22020307	DRUGS & MEDICAL SUPPLIES	605,399
220206	OTHER SERVICES - GENERAL	29,280,360



22020601	SECURITY SERVICES	13,140,006
22021002	HONORARIUM & SITTING ALLOWANCE	734,816
22020602	OFFICE RENT	9,625,538
22020605	CLEANING & FUMIGATION SERVICES	5,780,000
220210	MISCELLANEOUS EXPENSES GENERAL	41,808,173
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,950,000
22021006	POSTAGES & COURIER SERVICES	999,996
22021007	WELFARE PACKAGES	15,523,788

0149001001	FEDERAL CHARACTER COMMISSION	2017 APPROPRIATION BILL
22021009	SPORTING ACTIVITIES	3,919,000
22021001	REFRESHMENT & MEALS	4,584,000
22021003	PUBLICITY & ADVERTISEMENTS	7,047,145
22021004	MEDICAL EXPENSES	7,784,244
220205	TRAINING - GENERAL	16,600,000
22020501	LOCAL TRAINING	16,600,000
220201	TRAVEL & TRANSPORT - GENERAL	93,949,430
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	48,042,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,907,030
23	CAPITAL COST	400,000,000
2301	FIXED ASSETS PURCHASED	88,392,400
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,392,400
23010114	PURCHASE OF COMPUTER PRINTERS	750,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,542,400
23010113	PURCHASE OF COMPUTERS	55,750,000
23010118	PURCHASE OF SCANNERS	850,000
2302	CONSTRUCTION / PROVISION	120,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000
2303	REHABILITATION / REPAIRS	105,719,349
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	105,719,349
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	105,719,349
2305	OTHER CAPITAL PROJECTS	85,888,250
230501	ACQUISITION OF NON TANGIBLE ASSETS	85,888,250
23050102	COMPUTER SOFTWARE ACQUISITION	2,700,000
23050103	MONITORING AND EVALUATION	83,188,250
	TOTAL PERSONNEL	1,877,085,932
	TOTAL OVERHEAD	287,635,539
	TOTAL RECURRENT	2,164,721,471
	TOTAL CAPITAL	400,000,000
	TOTAL ALLOCATION	2,564,721,471
CODE	PROJECT NAME	PROJECT TITLE
FCCRK79631286	INSPECTING AND MONITORING STRATEGIC PROCESSES IN THE RECRUITMENT AND NATIONALISED SPREAD OF STAFF IN MDAS	51,836,550
FCCRK00987064	REPLACEMENT OF UNSERVICEABLE FURNITURE	29,542,400



FCCRK24140915	INTEGRATING STRATEGIC PARTNERSHIP WITH CRITICAL STAKEHOLDERS ON THE CHANGE AGENDA	14,970,000
FCCRK04221405	CONSTRUCTION OF PROTOTYPE FCC STATE OFFICES (2 NO)	120,000,000
FCCRK48087133	COMPUTERISATION OF HEADQUARTERS, NETWORKING & COMPUTER HARDWARE MAINTENANCE	61,550,000
FCCRK93664398	GENERAL RENOVATION OF OFFICE BUILDINGS (HEADQUARTERS AND STATE OFFICES)	105,719,349
FCCRK76307708	SENSITIZATION AND PUBLIC ENLIGHTENMENT ON SOCIO-ECONOMIC AMENITIES AND INFRASTRUCTURE FACILITIES	16,381,698

FEDERAL MINISTRY OF COMMUNICATION TECHNOLOGY- HQTRS
2017 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0156001001	FEDERAL MINISTRY OF COMMUNICATION TECHNOLOGY- HQTRS	742,880,502	216,791,496	959,671,998	5,964,169,143	6,923,841,141
2.	0156003001	NIGERIAN COMMUNICATION SATELLITE LIMITED	2,267,733,826	64,183,065	2,331,916,891	1,579,999,999	3,911,916,890
3.	0156006001	NIPOST	7,915,193,845	0	7,915,193,845	0	7,915,193,845
			10,925,808,173	280,974,561	11,206,782,734	7,544,169,142	18,750,951,876



0156001001	FEDERAL MINISTRY OF COMMUNICATION TECHNOLOGY- HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	742,880,502
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,542,278
210202	SOCIAL CONTRIBUTIONS	82,542,278
21020201	NHIS FGN CONTRIBUTION	33,016,911
21020202	FGN CONTRIBUTORY PENSION	49,525,367
2101	SALARIES AND WAGES	660,338,224
210101	SALARIES AND WAGES	660,338,224
21010101	SALARY	660,338,224
22	OTHER RECURRENT COST	216,791,496
2202	OVERHEAD COST	216,791,496
220202	UTILITIES - GENERAL	7,256,250
22020201	ELECTRICITY CHARGES	4,972,524
22020205	WATER RATES	436,458
22020206	SEWERAGE CHARGES	581,940
22020207	LEASED COMMUNICATION LINES(S)	246,960
22020202	TELEPHONE CHARGES	436,416
22020204	SATELLITE BROADCASTING ACCESS CHARGES	581,952
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,800,047
22020701	FINANCIAL CONSULTING	1,745,952
22020702	INFORMATION TECHNOLOGY CONSULTING	5,599,200
22020703	LEGAL SERVICES	1,454,895
220204	MAINTENANCE SERVICES - GENERAL	14,645,720
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,864,640
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,052,424
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,726,296
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,409,120
22020402	MAINTENANCE OF OFFICE FURNITURE	1,593,240
220209	FINANCIAL CHARGES - GENERAL	218,112
22020903	LOSS ON FOREIGN EXCHANGE	218,112
220208	FUEL & LUBRICANTS - GENERAL	8,147,172
22020801	MOTOR VEHICLE FUEL COST	7,274,232
22020803	PLANT / GENERATOR FUEL COST	872,940
220203	MATERIALS & SUPPLIES - GENERAL	20,083,910
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,683,520
22020302	BOOKS	1,018,438
22020303	NEWSPAPERS	3,352,960
22020304	MAGAZINES & PERIODICALS	873,936
22020306	PRINTING OF SECURITY DOCUMENTS	210,960
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,363,920
22020307	DRUGS & MEDICAL SUPPLIES	580,176
220206	OTHER SERVICES - GENERAL	29,498,513
22020601	SECURITY SERVICES	12,725,400
22020605	CLEANING & FUMIGATION SERVICES	16,773,113



220210	MISCELLANEOUS EXPENSES GENERAL	48,572,239
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,049,183
22021006	POSTAGES & COURIER SERVICES	1,080,000
22021007	WELFARE PACKAGES	25,462,745
22021009	SPORTING ACTIVITIES	4,838,400
22021001	REFRESHMENT & MEALS	10,911,615
22021003	PUBLICITY & ADVERTISEMENTS	4,042,188
22021004	MEDICAL EXPENSES	1,188,108

0156001001	FEDERAL MINISTRY OF COMMUNICATION TECHNOLOGY- HQTRS	2017 APPROPRIATION BILL
220205	TRAINING - GENERAL	30,552,000
22020501	LOCAL TRAINING	30,552,000
220201	TRAVEL & TRANSPORT - GENERAL	49,017,533
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,731,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,995,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,291,400
23	CAPITAL COST	5,964,169,143
2301	FIXED ASSETS PURCHASED	1,775,078,492
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,775,078,492
23010114	PURCHASE OF COMPUTER PRINTERS	19,829,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9,955,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	167,973,800
23010113	PURCHASE OF COMPUTERS	534,232,190
23010117	PURCHASE OF SHREDDING MACHINES	187,972
23010118	PURCHASE OF SCANNERS	8,457,800
23010119	PURCHASE OF POWER GENERATING SET	36,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	8,590,000
23010102	PURCHASE OF OFFICE BUILDINGS	70,674,433
23010105	PURCHASE OF MOTOR VEHICLES	6,460,000
23010108	PURCHASE OF BUSES	15,554,800
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	16,659,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,785,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	100,000
23010128	PURCHASE OF SECURITY EQUIPMENT	622,624,735
23010101	PURCHASE / ACQUISITION OF LAND	250,994,762
2302	CONSTRUCTION / PROVISION	1,247,289,810
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,247,289,810
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	295,025,406
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	77,724,433
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	117,930,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	900,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	753,709,971
2303	REHABILITATION / REPAIRS	52,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52,500,000



2305	OTHER CAPITAL PROJECTS	1,988,129,707
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,988,129,707
23050102	COMPUTER SOFTWARE ACQUISITION	960,376,076
23050103	MONITORING AND EVALUATION	48,595,199
23050107	MARGIN FOR INCREASES IN COSTS	500,000
23050111	OPERATION COST OF THE PROGRAMM	978,658,432
2202	OVERHEAD COST	604,673,242
220202	UTILITIES - GENERAL	5,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	121,879,380
22020701	FINANCIAL CONSULTING	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	13,879,380
22020704	ENGINEERING SERVICES	100,000,000
220204	MAINTENANCE SERVICES - GENERAL	60,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	60,000
220208	FUEL & LUBRICANTS - GENERAL	300,000

0156001001	FEDERAL MINISTRY OF COMMUNICATION TECHNOLOGY- HQTRS	2017 APPROPRIATION BILL
22020801	MOTOR VEHICLE FUEL COST	300,000
220203	MATERIALS & SUPPLIES - GENERAL	56,241,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,581,320
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,500,000
22020309	UNIFORMS & OTHER CLOTHING	160,000
220206	OTHER SERVICES - GENERAL	77,730,000
22020601	SECURITY SERVICES	30,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	47,730,000
220210	MISCELLANEOUS EXPENSES GENERAL	128,254,720
22021006	POSTAGES & COURIER SERVICES	4,500,000
22021007	WELFARE PACKAGES	6,000,000
22021001	REFRESHMENT & MEALS	65,284,920
22021003	PUBLICITY & ADVERTISEMENTS	52,469,800
220205	TRAINING - GENERAL	42,640,847
22020501	LOCAL TRAINING	42,640,847
220201	TRAVEL & TRANSPORT - GENERAL	172,566,975
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,087,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	151,479,775
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	700,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	300,000
	TOTAL PERSONNEL	742,880,502
	TOTAL OVERHEAD	216,791,496
	TOTAL RECURRENT	959,671,998
	TOTAL CAPITAL	5,964,169,143
	TOTAL ALLOCATION	6,923,841,141
CODE	PROJECT NAME	PROJECT TITLE
MOCTL95232465	CONSTRUCTION AND EQUIPPING OF ICT CENTRE - OTUKPO, BENUE	70,000,000
MOCTL05591874	CONSTRUCTION AND EQUIPPING OF ICT CENTRE - YOLA, ADAMAWA	70,000,000



MOCTL26403955	ESTABLISHMENT OF GOVERNMENT OF ICT COMPUTER/DEVICES REPAIRS AND ASSEMBLY CENTRE	320,000,000
MOCTL69634638	SENSITIZATION ON THE NATIONAL ICT STRATEGIC PLAN	38,466,880
MOCTL46030051	OFF-GRID RENEWABLE ENERGY SYSTEM FOR MINISTRY OF COMMUNICATIONS (SOLAR)	80,000,000
MOCTL23211443	NATIONAL OPEN DATA CONFERENCE AT ENUGU	29,250,000
MOCTL24390687	ESTABLISHMENT OF NATIONAL ICT DATA BANK	122,304,800
MOCTL38783880	ESTABLISHMENT OF ICT UNIVERSITY	166,665,000
MOCTL48438673	EXTENSION OF GOVERNMENT SERVICE PORTAL	400,000,000
MOCTL90727798	CAPACITY DEVELOPMENT FOR ACCOUNTING OFFICERS ON USE OF NCOA, TSA, FOR PREPARATION OF REPORTS	18,667,200
MOCTL95143894	DEPLOYMENT OF ADDITIONAL ONE(1) NATIONAL SPECTRUM MANAGEMENT SYSTEMS IN IRMS GUSAU	612,564,935
MOCTL15302954	NCCT/STAKEHOLDERS FORUM	76,385,295
MOCTL99568890	E-GOVERNMENT KIOSKS/CENTERS	329,999,999
MOCTL14284294	PRESIDENTIAL LAUNCH OF NATIONAL OPEN GOVERNMENT DATA INITIATIVE AND PORTAL	13,700,000
MOCTL57740109	ESTABLISHMENT OF ICT STATISTICAL OFFICE	8,521,884
MOCTL27263870	IMPLEMENTATION OF E-REVENUE COLLECTION	18,677,200
MOCTL23548867	ESTABLISHMENT OF ICT PARK, FCT	70,000,000
MOCTL27801550	ESTABLISHMENT OF SECRETARIAT FOR IMPLEMENTATION OF THE E-GOVERNMENT MASTER PLAN	162,500,000
MOCTL17501352	UPGRADING OF ACCOUNTING SOFTWARE FOR ELECTRONIC ROUTING AND APPROVAL WORKFLOWS	35,100,000
MOCTL51025644	OPEN DATA ACTION PLAN	9,000,000
MOCTL87972498	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)	450,000,000
MOCTL58399116	CONSTRUCTION AND EQUIPPING OF ICT CENTRE - NSUKKA, ENUGU	70,000,000

0156001001	FEDERAL MINISTRY OF COMMUNICATION TECHNOLOGY- HQTRS	2017 APPROPRIATION BILL
MOCTL18399094	OPEN DATA BOOT CAMP (LAGOS)	19,043,490
MOCTL78639559	ESTABLISHMENT OF INCUBATION HUB IN IBADAN, OYO STATE	150,000,000
MOCTL30163798	NATIONAL YOUTH ICT CONFERENCE	25,900,000
MOCTL58830483	MONITORING OF PROJECTS, POLICIES AND PROGRAMMES	99,760,000
MOCTL16929135	CONSTRUCTION AND EQUIPPING OF ICT CENTRE - IKORODU, LAGOS STATE	70,000,000
MOCTL19826380	ACTION PLAN DEVELOPMENT WORKSHOPS	32,400,000
MOCTL67405086	ESTABLISHMENT OF INCUBATION HUB IN MAIDUGURI, BORNO STATE	150,000,000
MOCTL81714576	ESTABLISHMENT OF INCUBATION HUB IN KASTINA, KASTINA STATE	150,000,000
MOCTL08417992	CONSTRUCTION OF RADIO MONITORING BUILDING AT INTERNATIONAL RADIO MONITORING STATION - GUSAU, ZAMFARA STATE	150,000,000
MOCTL16383360	ESTABLISHMENT OF TYPE APPROVAL/TEST AND MEASUREMENT LABORATORY IN WUSE II OFFICE	100,000,000
MOCTL91506587	EXTENSION OF OPEN DATA PORTAL (ODP)	350,000,000
MOCTL79743432	TRANS SAHARAN (NIGERIA - NIGER - ALGERIA) FIBER OPTIC BROADBAND PROJECT	100,000,000
MOCTL50463642	GOVERNMENT CONTACT CENTRE (CITIZEN INFORMATION CENTRE)	300,000,300
MOCTL74208370	IMPLEMENTATION OF NATIONAL BROADBAND PLAN	50,529,920
MOCTL54626014	CAPACITY DEVELOPMENT OF ICT GIRLS CLUB MANAGERS	18,000,000
MOCTL05977395	NATIONAL RURAL TELEPHONY PROGRAMME (NRTP) ARREARS FOR THE SETTLEMENT OF PHASE 1 SECURITY COMPANIES	200,372,000
MOCTL44507906	ESTABLISHMENT OF INCUBATION HUB IN BIDA, NIGER STATE	150,000,000
MOCTL55372371	CONTENT DEVELOPMENT FOR THE SHE APP (1 YEAR CONTENT)	20,956,000



MOCTL99651087	ICT CADRE MANAGEMENT: PROVISION OF ICT WORKING TOOLS	50,000,000
MOCTL07946287	ESTABLISHMENT OF INCUBATION HUB IN OWERRI MUNICIPAL, IMO STATE	150,000,000
MOCTL75155338	ESTABLISHMENT OF INCUBATION HUB IN BENIN, EDO STATE	150,000,000
MOCTL79553168	CONSTRUCTION AND EQUIPPING OF ICT CENTRE - CALABAR MUNICIPAL, CROSS RIVER	70,000,000
MOCTL71313259	IMPLEMENTATION OF THE NATIONAL ADDRESSING SYSTEM	65,404,239
MOCTL29899028	CONSTRUCTION AND EQUIPPING OF ICT CENTRE - SOKOTO	70,000,000
MOCTL36723809	CONTINUOUS SERVICE-WIDE E-GOVERNMENT CAPACITY BUILDING PROGRAMME	100,000,000
0156003001	NIGERIAN COMMUNICATION SATELLITE LIMITED	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,267,733,826
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	251,970,425
210202	SOCIAL CONTRIBUTIONS	251,970,425
21020201	NHIS FGN CONTRIBUTION	100,788,170
21020202	FGN CONTRIBUTORY PENSION	151,182,255
2101	SALARIES AND WAGES	2,015,763,401
210101	SALARIES AND WAGES	2,015,763,401
21010101	SALARY	2,015,763,401
22	OTHER RECURRENT COST	64,183,065
2202	OVERHEAD COST	64,183,065
220202	UTILITIES - GENERAL	26,400,000
22020201	ELECTRICITY CHARGES	26,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,011,729
22020701	FINANCIAL CONSULTING	3,011,729
220204	MAINTENANCE SERVICES - GENERAL	738,266
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	215,871
22020405	MAINTENANCE OF PLANTS/GENERATORS	320,987
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	201,408
220208	FUEL & LUBRICANTS - GENERAL	11,131,741
22020801	MOTOR VEHICLE FUEL COST	328,383

0156003001	NIGERIAN COMMUNICATION SATELLITE LIMITED	2017 APPROPRIATION BILL
22020803	PLANT / GENERATOR FUEL COST	10,803,358
220203	MATERIALS & SUPPLIES - GENERAL	297,772
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,616
22020303	NEWSPAPERS	85,156
220206	OTHER SERVICES - GENERAL	20,686,852
22020601	SECURITY SERVICES	6,201,267
22020602	OFFICE RENT	2,500,000
22020605	CLEANING & FUMIGATION SERVICES	11,985,584
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,152
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	268,978
22021006	POSTAGES & COURIER SERVICES	60,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	270,293
22021003	PUBLICITY & ADVERTISEMENTS	500,880
220201	TRAVEL & TRANSPORT - GENERAL	816,551



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	816,551
23	CAPITAL COST	1,579,999,999
2302	CONSTRUCTION / PROVISION	1,506,342,189
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,506,342,189
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,506,342,189
2202	OVERHEAD COST	73,657,810
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	73,657,810
22020704	ENGINEERING SERVICES	73,657,810
	TOTAL PERSONNEL	2,267,733,826
	TOTAL OVERHEAD	64,183,065
	TOTAL RECURRENT	2,331,916,891
	TOTAL CAPITAL	1,579,999,999
	TOTAL ALLOCATION	3,911,916,890
CODE	PROJECT NAME	PROJECT TITLE
NCSLK37701931	NIGCOMSAT BUSINESS AND OPERATION SUPPORT CENTER	104,744,850
NCSLK41649433	TURNAROUND MAINTENANCE OF NIGCOMSAT GROUND STATIONS EQUIPMENT	713,265,010
NCSLK66259084	NIGCOMSAT DIRECT TO HOME(DTH) PLATFORM	181,990,140
NCSLK50941155	INSURANCE OF NIGCOMSAT - 1R AND UPGRADE	579,999,999
0156006001	NIPOST	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	7,915,193,845
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	879,465,982
210202	SOCIAL CONTRIBUTIONS	879,465,982
21020201	NHIS FGN CONTRIBUTION	351,786,393
21020202	FGN CONTRIBUTORY PENSION	527,679,589
2101	SALARIES AND WAGES	7,035,727,863
210101	SALARIES AND WAGES	7,035,727,863
21010101	SALARY	7,035,727,863
22	OTHER RECURRENT COST	0
23	CAPITAL COST	0
	TOTAL PERSONNEL	7,915,193,845
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	7,915,193,845
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	7,915,193,845

OFFICE OF THE NATIONAL SECURITY ADVISER

2017 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0157001001	OFFICE OF THE NATIONAL SECURITY ADVISER	3,431,154,170	3,082,185,254	6,513,339,424	25,307,078,134	31,820,417,558
2.	0157002001	DIRECTORATE OF STATE SECURITY SERVICE	25,979,660,175	3,568,409,506	29,548,069,681	10,871,048,363	40,419,118,044
3.	0157003001	NATIONAL INTELLIGENT AGENCY	25,381,109,643	1,864,008,061	27,245,117,704	6,631,565,318	33,876,683,022
4.	0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	40,108,752	3,934,390,091	3,974,498,843	399,511,950	4,374,010,793



			54,832,032,740	12,448,992,912	67,281,025,652	43,209,203,765	110,490,229,417
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0157001001	OFFICE OF THE NATIONAL SECURITY ADVISER	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,431,154,170
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,162,697,179
210201	ALLOWANCES	3,129,140,055
21020101	NON REGULAR ALLOWANCES	3,129,140,055
210202	SOCIAL CONTRIBUTIONS	33,557,124
21020201	NHIS FGN CONTRIBUTION	13,422,850
21020202	FGN CONTRIBUTORY PENSION	20,134,274
2101	SALARIES AND WAGES	268,456,991
210101	SALARIES AND WAGES	268,456,991
21010101	SALARY	268,456,991
22	OTHER RECURRENT COST	3,082,185,254
2202	OVERHEAD COST	3,082,185,254
220202	UTILITIES - GENERAL	257,904,885
22020201	ELECTRICITY CHARGES	239,951,520
22020203	INTERNET ACCESS CHARGES	3,119,850
22020205	WATER RATES	8,036,997
22020206	SEWERAGE CHARGES	5,093,855
22020202	TELEPHONE CHARGES	1,663,871
22020204	SATELLITE BROADCASTING ACCESS CHARGES	38,790
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,609,245
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	4,609,245
220204	MAINTENANCE SERVICES - GENERAL	103,579,306
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,477,301
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,176,850
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,228,430
22020406	OTHER MAINTENANCE SERVICES	12,498,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,969,695
22020402	MAINTENANCE OF OFFICE FURNITURE	10,228,430
220209	FINANCIAL CHARGES - GENERAL	57,746,615
22020901	BANK CHARGES (OTHER THAN INTEREST)	57,746,615
220208	FUEL & LUBRICANTS - GENERAL	10,974,780
22020801	MOTOR VEHICLE FUEL COST	6,102,180
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,940,600
22020803	PLANT / GENERATOR FUEL COST	1,932,000
220203	MATERIALS & SUPPLIES - GENERAL	86,498,360
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,195,600
22020302	BOOKS	4,409,450
22020303	NEWSPAPERS	3,801,840
22020304	MAGAZINES & PERIODICALS	2,093,466
22020306	PRINTING OF SECURITY DOCUMENTS	12,708,058
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,249,600
22020307	DRUGS & MEDICAL SUPPLIES	23,664,015



22020309	UNIFORMS & OTHER CLOTHING	3,716,909
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	496,236
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,163,186
220206	OTHER SERVICES - GENERAL	2,005,166,777
22020601	SECURITY SERVICES	1,997,071,819
22021002	HONORARIUM & SITTING ALLOWANCE	4,494,958
22020605	CLEANING & FUMIGATION SERVICES	3,600,000
220210	MISCELLANEOUS EXPENSES GENERAL	144,596,049

0157001001	OFFICE OF THE NATIONAL SECURITY ADVISER	2017 APPROPRIATION BILL
22021006	POSTAGES & COURIER SERVICES	12,000,000
22021007	WELFARE PACKAGES	36,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,462,439
22021009	SPORTING ACTIVITIES	60,000,000
22021001	REFRESHMENT & MEALS	2,022,300
22021003	PUBLICITY & ADVERTISEMENTS	19,723,035
22021004	MEDICAL EXPENSES	8,388,275
220205	TRAINING - GENERAL	408,109,235
22020502	INTERNATIONAL TRAINING	157,085,988
22020501	LOCAL TRAINING	251,023,247
23	CAPITAL COST	25,307,078,134
2301	FIXED ASSETS PURCHASED	16,145,595,994
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,145,595,994
23010107	PURCHASE OF TRUCKS	274,600,000
23010128	PURCHASE OF SECURITY EQUIPMENT	15,870,995,994
2302	CONSTRUCTION / PROVISION	9,161,482,140
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,161,482,140
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	7,721,364,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,440,118,140
	TOTAL PERSONNEL	3,431,154,170
	TOTAL OVERHEAD	3,082,185,254
	TOTAL RECURRENT	6,513,339,424
	TOTAL CAPITAL	25,307,078,134
	TOTAL ALLOCATION	31,820,417,558
CODE	PROJECT NAME	PROJECT TITLE
ONSAZ92357325	SECURITY EQUIPMENT SYSTEMS (STRAVISKY PROJECT)	5,470,995,994
ONSAZ17044017	STATE HOUSE SECURITY SYSTEMS	2,000,000,000
ONSAZ15829128	VEHICLE PROCUREMENT FOR SECURITY OPERATIONS	274,600,000
ONSAZ30855318	STRANVISKY PROJECT - 2	8,400,000,000
ONSAZ51489784	EXPANSION OF ONSA MAIN COMPLEX	1,440,118,140
ONSAZ93789132	CONSTRUCT OPERATION DEFENCE EQUIPMENT	7,721,364,000
0157002001	DIRECTORATE OF STATE SECURITY SERVICE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	25,979,660,175
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,247,755,246



210201	ALLOWANCES	11,160,000
21020101	NON REGULAR ALLOWANCES	11,160,000
210202	SOCIAL CONTRIBUTIONS	1,236,595,246
21020201	NHIS FGN CONTRIBUTION	1,236,595,246
2101	SALARIES AND WAGES	24,731,904,929
210101	SALARIES AND WAGES	24,731,904,929
21010101	SALARY	24,731,904,929
22	OTHER RECURRENT COST	3,568,409,506
2202	OVERHEAD COST	3,568,409,506
220202	UTILITIES - GENERAL	252,645,506
22020201	ELECTRICITY CHARGES	186,045,506
22020203	INTERNET ACCESS CHARGES	51,000,000
22020205	WATER RATES	12,600,000
22020206	SEWERAGE CHARGES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000

0157002001	DIRECTORATE OF STATE SECURITY SERVICE	2017 APPROPRIATION BILL
22020703	LEGAL SERVICES	12,000,000
220204	MAINTENANCE SERVICES - GENERAL	240,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	120,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,400,000
22020406	OTHER MAINTENANCE SERVICES	18,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000
220209	FINANCIAL CHARGES - GENERAL	35,000,000
22020902	INSURANCE PREMIUM	35,000,000
220208	FUEL & LUBRICANTS - GENERAL	114,000,000
22020801	MOTOR VEHICLE FUEL COST	57,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	24,000,000
22020803	PLANT / GENERATOR FUEL COST	33,000,000
220203	MATERIALS & SUPPLIES - GENERAL	75,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,000,000
220206	OTHER SERVICES - GENERAL	2,503,200,000
22020601	SECURITY SERVICES	72,000,000
22020602	OFFICE RENT	31,200,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,400,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	20,000,000
22021004	MEDICAL EXPENSES	20,000,000
220205	TRAINING - GENERAL	216,000,000
22020502	INTERNATIONAL TRAINING	120,000,000
22020501	LOCAL TRAINING	96,000,000
220201	TRAVEL & TRANSPORT - GENERAL	99,564,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,384,000



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,180,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	72,000,000
23	CAPITAL COST	10,871,048,363
2301	FIXED ASSETS PURCHASED	8,510,388,467
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,510,388,467
23010113	PURCHASE OF COMPUTERS	125,359,300
23010119	PURCHASE OF POWER GENERATING SET	66,320,932
23010105	PURCHASE OF MOTOR VEHICLES	808,300,000
23010108	PURCHASE OF BUSES	164,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	7,251,408,235
23010133	PURCHASES OF SURVEYING EQUIPMENT	45,000,000
2302	CONSTRUCTION / PROVISION	2,190,659,895
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,190,659,895
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	334,300,102
23020104	CONSTRUCTION / PROVISION OF HOUSING	350,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,506,359,793
	TOTAL PERSONNEL	25,979,660,175
	TOTAL OVERHEAD	3,568,409,506
	TOTAL RECURRENT	29,548,069,681
	TOTAL CAPITAL	10,871,048,363
	TOTAL ALLOCATION	40,419,118,044
CODE	PROJECT NAME	PROJECT TITLE

0157002001	DIRECTORATE OF STATE SECURITY SERVICE	2017 APPROPRIATION BILL
DOSS31195872	COMPLETION OF SENIOR STAFF QUARTERS AT SSTA, CALABAR	55,000,000
DOSS78117568	ESTABLISHMENT OF MINI QUALITY CONTROL LABORATORY FOR DSS MEDICAL CENTRE	10,000,000
DOSS23730741	CONSTRUCTION OF NEW COMMAND HEADQUARTERS FOR DELTA STATE	157,733,167
DOSS08490100	PURCHASE OF TAVOR ASSAULT RIFLES	340,000,000
DOSS89604655	CONSTRUCTION OF NEW GOPD BLOCK FOR DSS MEDICAL CENTRE	60,000,000
DOSS70378400	CONSTRUCTION OF NEW COMMAND HEADQUARTERS FOR BAYELSA STATE	157,733,167
DOSS43895811	PROCUREMENT OF TOYOTA COASTER BUSES	104,000,000
DOSS02890506	PROCUREMENT OF TOYOTA HILUX 4WD	97,300,000
DOSS45946145	PURCHASE OF HAND HELD DIRECTION FINDER (HHDF)	97,981,888
DOSS63054525	PURCHASE OF ATHENA FORENSIC SOLUTION	648,000,000
DOSS51196054	PURCHASE OF TELEPHONE BOXES	1,200,000
DOSS49068237	COMPLETION OF ADMINISTRATIVE BLOCK AT SSTA, CALABAR	100,000,000
DOSS93106158	PROCUREMENT OF TOYOTA HAICE BUS	60,000,000
DOSS51554760	PROCUREMENT OF WATER TANKER	80,000,000
DOSS64107118	PURCHASE OF STORAGE AREA NETWORKS (SAN) STORAGE SYSTEM (HP MSA 2040)	10,708,500
DOSS92629644	PURCHASE OF UNIVERSAL FORENSIC EXTRACTION DEVICES (UFED)	21,000,000
DOSS12525438	PURCHASE OF ORION MINES DETECTOR	25,000,000
DOSS34004787	PURCHASE OF EXPLONIX HANDHELD EXPLOSIVE DETECTOR	84,000,000
DOSS88775928	PURCHASE OF SPY FINDER CAMERA DETECTOR	1,606,250
DOSS17112012	PURCHASE OF SONY XP7 HANDHELD RADIOS	216,000,000
DOSS85519807	PURCHASE OF OSCOR BLUE TSCM ANALYZER	150,000,000



DOSS36277639	PURCHASE OF BACK PACK CELLULAR JAMMER	33,000,000
DOSS55552166	PURCHASE OF DIGITAL AUDIO JAMMER	22,000,000
DOSS82891152	PROCUREMENT OF ARMORED TOYOTA LAND CRUISER	168,000,000
DOSS90969182	PURCHASE OF LAPTOPS FOR INTELLIGENCE PROCESSING	3,900,000
DOSS37061281	CONSTRUCTION OF TWO (2) LGAS OFFICES, 2 RESIDENTIAL ACCOMMODATION WITH EXTERNAL LANDSCAPING EACH IN THREE (3) STATES	95,600,618
DOSS44441411	PURCHASE OF SURVEILLANCE AUDIO MICROPHONE SET	5,025,000
DOSS30931856	PURCHASE OF CAMOUFLAGED CAMERA KIT	12,200,000
DOSS40791669	PURCHASE OF PROLIANT DL380 GEN 9 SERVER POWER SUPPLY MODULE	3,200,000
DOSS93363533	PROCUREMENT OF PRADO JEEP	56,000,000
DOSS61700345	PURCHASE OF JERICHO PISTOL FOR THE SERVICE	37,899,999
DOSS40679071	PURCHASE OF SERVER SAS DRIVES	6,400,000
DOSS33500395	PURCHASE OF SATELLITE BANDWIDTH (ONE YEAR RENEWAL)	112,000,000
DOSS59037877	PURCHASE OF CYBER SECURITY EQUIPMENT	35,000,400
DOSS72612494	PURCHASE OF HANDHELD RF DETECTOR	21,945,000
DOSS26359848	LINKING CRIME DATABASE DSSCIDS TO ALL FORMATIONS	102,500,000
DOSS48807616	PURCHASE OF SERVER & OPERATIONS/CONTROL ROOM EQUIPMENT	184,320,000
DOSS20598515	PURCHASE OF VOLUME LICENCES FOR MS WINDOWS OPERATING SYSTEM AND MS OFFICE APPLICATION	35,200,600
DOSS79206620	PURCHASE OF ENTERPRISE LICENCE NETWORK ANTIVIRUS	36,400,200
DOSS06745919	PURCHASE OF GALIL ACE ASSAULT RIFLES FOR THE SERVICE	78,800,000
DOSS53105800	PURCHASE OF FIVE-SEVEN PISTOL FOR THE SERVICE	206,750,000
DOSS72107637	COMPLETION OF CLASSROOM AT SDC, KADUNA	62,984,565
DOSS58458640	PURCHASE OF DIGITAL SEPERATION MACHINE FOR THE SERVICE	6,000,000
DOSS19929841	PURCHASE OF BAGGAGE SCANNER	50,000,000
DOSS78667738	PROCUREMENT OF AUTOMATED HYBRID SOLAR POWER SYSTEM	66,320,932
DOSS19115768	MAINTENANCE OF BAGGAGE SCANNER	124,999,998
DOSS35492523	CONSTRUCTION OF ADMINISTRATIVE BLOCK AT SDC, KADUNA	122,652,996
DOSS00213811	PURCHASE OF MONGOOSE PORTABLE IMSI CATCHER (2G/3G/4G) 40W INCLUDING TABLET AND CAR KITS	904,950,000
DOSS93589335	PURCHASE OF BODY ARMOUR FOR THE SERVICE	42,500,000

0157002001	DIRECTORATE OF STATE SECURITY SERVICE	2017 APPROPRIATION BILL
DOSS46387388	PURCHASE OF MINI EXPLONIX	50,000,000
DOSS62365998	PURCHASE OF BALLISTIC HELMET FOR THE SERVICE	25,000,000
DOSS76839382	PURCHASE OF MILITARY BACKPACK BOMB JAMMER	70,540,000
DOSS38941774	ANNUAL MAINTENANCE AND SERVICES WARRANTIES FOR ALL COMMUNICATION INTELLIGENCE EQUIPMENT	1,458,054,000
DOSS62866175	UPGRADE AND EXPANSION OF DSS CCTV SURVEILLANCE PROJECT (PHASE I)	850,400,000
DOSS72085742	EXPANSION OF EXISTING CRIME INVESTIGATIVE DATABASE SYSTEM (DSSCIDS)	42,585,700
DOSS32261043	PURCHASE OF 5.56MM AMMUNITION FOR THE SERVICE	407,000,000
DOSS21589286	PURCHASE OF RADYNE MDX 420 SATELLITE MODEM (WITH 2 DEMODULATORS)	64,920,000
DOSS43423145	VSAT NETWORK MAINTENANCE	9,000,000
DOSS67908113	PURCHASE OF CISCO ASA 5506-X FIREWALL	12,240,000
DOSS69859382	PURCHASE OF 7.62X39MM AMMUNITION FOR THE SERVICE	45,000,000
DOSS22465320	CONSTRUCTION AND RENOVATION WORKS ON EXISTING STRUCTURES IN DSS MODEL SECONDARY SCHOOL, MUSAWA, KATSINA	212,466,505



DOSS80744526	COMPLETION OF MULTIPURPOSE BUILDING AT SSTA, CALABAR	250,000,000
DOSS89185722	PURCHASE OF SERVER (HPE 777338-SO1 PROLIANT DL380 GEN 9 SERVER, 16 GB RAM, 5 NO HP 791034=B21-1.8TB 2.5" SAS 10K 12 GB/S SC ENTERPRISE HDD, MATROX G200EH2)	24,000,000
DOSS86693049	PURCHASE OF FINFISHER EQUIPMENT	70,400,000
DOSS80447778	PURCHASE OF VIP/CONVOY PROTECTION BOMB JAMMER (WITHOUT SUV)	250,800,000
DOSS65362379	PURCHASE OF TELEPHONE ANALYSIS ORACLE EQUIPMENTS	7,040,000
DOSS84402815	PURCHASE OF 7.62 X 51MM AMMUNITION FOR THE SERVICE	75,000,000
DOSS72604046	CONSTRUCTION OF DIRECTOR'S QUARTERS AT AWKA, ANAMBRA STATE	51,300,102
DOSS35627463	CONSTRUCTION OF DIRECTOR'S QUARTERS AT MAKURDI, BENUE STATE	51,300,102
DOSS28681693	PROVISION OF FULL COMPONENT OR ORTHOPEDIC EQUIPMENT FOR DSS MEDICAL CENTER	100,000,000
DOSS82231647	PURCHASE OF PABX 6/16 SYSTEMS	33,750,000
DOSS32412826	INFRASTRUCTURE FOR SDC, KADUNA	350,000,000
DOSS92717466	PROVISION OF DENTAL LABORATORY EQUIPMENT	50,000,000
DOSS19601990	PROCUREMENT OF TOYOTA COROLLA CARS	407,000,000
DOSS85832605	COMPLETION OF 64 ROOM HOSTEL BLOCK AT SSTA, CALABAR	228,000,000
DOSS21253093	PURCHASE OF COMPUTER SYSTEMS	5,550,000
DOSS84034567	CONSTRUCTION OF ADMINISTRATIVE QUARTERS AT IBADAN OYO STATE	48,155,506
DOSS62744307	COMPLETION OF LIBRARY/ICT BUILDING AT SSTA, CALABAR	50,000,000
DOSS30441901	SERVICING PARTS	10,000,000
DOSS41939153	COMPLETION OF MEDICAL CENTRE AT SSTA, CALABAR	40,000,000
DOSS26956227	MAINTENANCE OF BACKSCATTER VEHICLES	250,000,000
DOSS30934616	CONSTRUCTION OF NEW COMMAND HEADQUARTERS FOR KADUNA STATE	157,733,167
0157003001	NATIONAL INTELLIGENT AGENCY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	25,381,109,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	783,851,607
210201	ALLOWANCES	783,851,607
21020101	NON REGULAR ALLOWANCES	783,851,607
2101	SALARIES AND WAGES	24,597,258,036
210101	SALARIES AND WAGES	24,597,258,036
21010101	SALARY	24,597,258,036
22	OTHER RECURRENT COST	1,864,008,061
2202	OVERHEAD COST	1,864,008,061
220202	UTILITIES - GENERAL	57,500,000
22020201	ELECTRICITY CHARGES	29,000,000
22020205	WATER RATES	5,000,000

0157003001	NATIONAL INTELLIGENT AGENCY	2017 APPROPRIATION BILL
22020206	SEWERAGE CHARGES	5,000,000
22020202	TELEPHONE CHARGES	11,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,000,000
22020703	LEGAL SERVICES	35,000,000
220204	MAINTENANCE SERVICES - GENERAL	125,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,000,000



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,000,000
220208	FUEL & LUBRICANTS - GENERAL	275,000,000
22020801	MOTOR VEHICLE FUEL COST	40,000,000
22020803	PLANT / GENERATOR FUEL COST	35,000,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	200,000,000
220203	MATERIALS & SUPPLIES - GENERAL	59,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000
22020302	BOOKS	5,000,000
22020303	NEWSPAPERS	2,500,000
22020304	MAGAZINES & PERIODICALS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000
22020307	DRUGS & MEDICAL SUPPLIES	35,000,000
220206	OTHER SERVICES - GENERAL	1,155,291,000
22020605	CLEANING & FUMIGATION SERVICES	13,000,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,142,291,000
220210	MISCELLANEOUS EXPENSES GENERAL	82,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,000,000
22021009	SPORTING ACTIVITIES	15,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	18,000,000
22021013	PROMOTION (SERVICE WIDE)	24,000,000
220201	TRAVEL & TRANSPORT - GENERAL	74,717,061
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,367,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,850,061
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,500,000
23	CAPITAL COST	6,631,565,318
2301	FIXED ASSETS PURCHASED	4,200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,200,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	4,200,000,000
2302	CONSTRUCTION / PROVISION	2,431,565,318
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,431,565,318
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,431,565,318
	TOTAL PERSONNEL	25,381,109,643
	TOTAL OVERHEAD	1,864,008,061
	TOTAL RECURRENT	27,245,117,704
	TOTAL CAPITAL	6,631,565,318
	TOTAL ALLOCATION	33,876,683,022
CODE	PROJECT NAME	PROJECT TITLE
NIAGQ73190427	ESTABLISHMENT OF SECURITY INFRASTRUCTURE	2,431,565,318
NIAGQ53738458	PURCHASE OF SECURITY EQUIPMENT	4,200,000,000
0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=

0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	2017 APPROPRIATION BILL
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21	PERSONNEL COST	40,108,752
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,075,264
210202	SOCIAL CONTRIBUTIONS	4,075,264
21020201	NHIS FGN CONTRIBUTION	1,372,752
21020202	FGN CONTRIBUTORY PENSION	2,702,512
2101	SALARIES AND WAGES	36,033,488
210101	SALARIES AND WAGES	36,033,488
21010101	SALARY	36,033,488
22	OTHER RECURRENT COST	3,934,390,091
2202	OVERHEAD COST	3,934,390,091
220202	UTILITIES - GENERAL	28,000,604
22020201	ELECTRICITY CHARGES	15,000,000
22020203	INTERNET ACCESS CHARGES	8,000,400
22020205	WATER RATES	1,000,080
22020206	SEWERAGE CHARGES	1,000,044
22020202	TELEPHONE CHARGES	1,000,080
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	987,610,860
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,163,600
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,300,000
22020406	OTHER MAINTENANCE SERVICES	120,344,760
22020407	MAINTENANCE OF AIRCRAFTS	850,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,001,300
22020402	MAINTENANCE OF OFFICE FURNITURE	2,001,000
220209	FINANCIAL CHARGES - GENERAL	369,999,600
22020903	LOSS ON FOREIGN EXCHANGE	10,000,000
22020902	INSURANCE PREMIUM	349,999,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	951,008,940
22020801	MOTOR VEHICLE FUEL COST	20,001,300
22020803	PLANT / GENERATOR FUEL COST	30,005,640
22020804	AIRCRAFT FUEL COST	900,000,000
22020806	COOKING GAS/FUEL COST	1,002,000
220203	MATERIALS & SUPPLIES - GENERAL	26,379,080
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,080
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,504,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,590,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,010,000
22020309	UNIFORMS & OTHER CLOTHING	1,600,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,656,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,018,800
220206	OTHER SERVICES - GENERAL	246,003,042
22021002	HONORARIUM & SITTING ALLOWANCE	4,001,130



22020605	CLEANING & FUMIGATION SERVICES	2,000,376
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	240,001,536
220210	MISCELLANEOUS EXPENSES GENERAL	30,260,865
22021006	POSTAGES & COURIER SERVICES	4,500,000
22021007	WELFARE PACKAGES	2,260,865

0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	2017 APPROPRIATION BILL
22021009	SPORTING ACTIVITIES	3,500,000
22021001	REFRESHMENT & MEALS	15,000,000
22021004	MEDICAL EXPENSES	5,000,000
220205	TRAINING - GENERAL	625,124,800
22020502	INTERNATIONAL TRAINING	550,000,000
22020501	LOCAL TRAINING	75,124,800
220201	TRAVEL & TRANSPORT - GENERAL	670,002,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,002,300
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	410,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000,000
23	CAPITAL COST	399,511,950
2301	FIXED ASSETS PURCHASED	304,511,950
230101	PURCHASE OF FIXED ASSETS - GENERAL	304,511,950
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	502,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,060,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	90,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	93,949,950
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	90,000,000
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000
2303	REHABILITATION / REPAIRS	60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	60,000,000
	TOTAL PERSONNEL	40,108,752
	TOTAL OVERHEAD	3,934,390,091
	TOTAL RECURRENT	3,974,498,843
	TOTAL CAPITAL	399,511,950
	TOTAL ALLOCATION	4,374,010,793
CODE	PROJECT NAME	PROJECT TITLE
PAFSH17361908	PURCHASE OF FIRE FIGHTING VEHICLE AND EQUIPMENT	90,000,000
PAFSH76423431	PURCHASE OF AIR NAVIGATIONN EQUIPMENT	90,000,000
PAFSH49551570	PROVISION OF INFRASTRUCTURE FOR OPERATIONAL AND BARRACK ENVIRONMENT	30,000,000
PAFSH77309244	INSTALLATION OF ELECTRICITY EQUIPMENT AND METERS	60,000,000
PAFSH85000944	PURCHASE OF HEALTH AND MEDICAL EQUIPMENT	5,060,000
PAFSH95058849	PURCHASE OF FURNITURE	5,000,000



PAFSH70493732	REHABILITATION OF WATER TANKS	5,000,000
PAFSH11378559	PURCHASE OF SECURITY EQUIPMENT	20,000,000
PAFSH03651972	PURCHASE OF AIRCRAFT TOWING VEHICLE, AIRCRAFT MAINTENANCE TOOLS AND KITCHEN EQUIPMENT	93,949,950
PAFSH88709512	PURCHASE OF OFFICE COMPUTERS (DESKTOP AND LAPTOP)	502,000

CODE OF CONDUCT TRIBUNAL**2017 FGN BUDGET PROPOSAL**

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0158001001	CODE OF CONDUCT TRIBUNAL	341,468,347	232,310,234	573,778,581	513,616,705	1,087,395,286
			341,468,347	232,310,234	573,778,581	513,616,705	1,087,395,286



0158001001	CODE OF CONDUCT TRIBUNAL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	341,468,347
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,161,829
210201	ALLOWANCES	68,331,713
21020101	NON REGULAR ALLOWANCES	68,331,713
210202	SOCIAL CONTRIBUTIONS	28,830,116
21020201	NHIS FGN CONTRIBUTION	10,507,127
21020202	FGN CONTRIBUTORY PENSION	18,322,989
2101	SALARIES AND WAGES	244,306,518
210101	SALARIES AND WAGES	244,306,518
21010101	SALARY	244,306,518
22	OTHER RECURRENT COST	232,310,234
2202	OVERHEAD COST	232,310,234
220202	UTILITIES - GENERAL	27,214,800
22020201	ELECTRICITY CHARGES	13,440,000
22020205	WATER RATES	4,584,000
22020206	SEWERAGE CHARGES	4,186,800
22020207	LEASED COMMUNICATION LINES(S)	5,004,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	21,848,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,205,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,738,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,905,000
220208	FUEL & LUBRICANTS - GENERAL	6,377,800
22020801	MOTOR VEHICLE FUEL COST	4,297,800
22020803	PLANT / GENERATOR FUEL COST	2,080,000
220203	MATERIALS & SUPPLIES - GENERAL	52,801,410
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,463,010
22020302	BOOKS	1,027,500
22020303	NEWSPAPERS	2,060,900
22020309	UNIFORMS & OTHER CLOTHING	10,250,000
220206	OTHER SERVICES - GENERAL	19,600,000
22020601	SECURITY SERVICES	15,000,000
22020605	CLEANING & FUMIGATION SERVICES	4,600,000
220210	MISCELLANEOUS EXPENSES GENERAL	27,776,200
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	16,763,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	1,663,200
22021001	REFRESHMENT & MEALS	1,000,000



22021003	PUBLICITY & ADVERTISEMENTS	2,250,000
22021004	MEDICAL EXPENSES	4,500,000
220205	TRAINING - GENERAL	27,073,000
22020502	INTERNATIONAL TRAINING	10,226,000
22020501	LOCAL TRAINING	16,847,000
220201	TRAVEL & TRANSPORT - GENERAL	41,619,024
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,980,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,944,000

0158001001	CODE OF CONDUCT TRIBUNAL	2017 APPROPRIATION BILL
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,400,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,294,224
23	CAPITAL COST	513,616,705
2301	FIXED ASSETS PURCHASED	9,056,639
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,056,639
23010119	PURCHASE OF POWER GENERATING SET	7,856,639
23010105	PURCHASE OF MOTOR VEHICLES	1,200,000
2302	CONSTRUCTION / PROVISION	504,560,066
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	504,560,066
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	504,560,066
	TOTAL PERSONNEL	341,468,347
	TOTAL OVERHEAD	232,310,234
	TOTAL RECURRENT	573,778,581
	TOTAL CAPITAL	513,616,705
	TOTAL ALLOCATION	1,087,395,286
CODE	PROJECT NAME	PROJECT TITLE
COCTV71162905	PROMPT DISPENSATION OF ANTI-CORRUPTION CASES AMONG PUBLIC OFFICE HOLDERS IN LINE WITH THE TRIBUNAL'S MANDATE	513,616,705



INFRASTRUCTURE CONCESSION AND REGULATORY COMMISSION (ICRC)							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0159001001	INFRASTRUCTURE CONCESSION AND REGULATORY COMMISSION (ICRC)	708,536,004	176,088,460	884,624,464	34,310,245	918,934,709
			708,536,004	176,088,460	884,624,464	34,310,245	918,934,709



0159001001	INFRASTRUCTURE CONCESSION AND REGULATORY COMMISSION (ICRC)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	708,536,004
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,726,223
210202	SOCIAL CONTRIBUTIONS	78,726,223
21020201	NHIS FGN CONTRIBUTION	31,490,489
21020202	FGN CONTRIBUTORY PENSION	47,235,734
2101	SALARIES AND WAGES	629,809,781
210101	SALARIES AND WAGES	629,809,781
21010101	SALARY	629,809,781
22	OTHER RECURRENT COST	176,088,460
2202	OVERHEAD COST	176,088,460
220202	UTILITIES - GENERAL	7,999,684
22020201	ELECTRICITY CHARGES	3,600,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	544,684
22020206	SEWERAGE CHARGES	600,000
22020202	TELEPHONE CHARGES	1,575,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,725,000
22020701	FINANCIAL CONSULTING	10,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	11,225,000
22020703	LEGAL SERVICES	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	30,043,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,600,000
22020406	OTHER MAINTENANCE SERVICES	1,042,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	101,600
220209	FINANCIAL CHARGES - GENERAL	10,200,000
22020902	INSURANCE PREMIUM	10,200,000
220208	FUEL & LUBRICANTS - GENERAL	5,824,000
22020801	MOTOR VEHICLE FUEL COST	5,824,000
220203	MATERIALS & SUPPLIES - GENERAL	11,336,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,238,800
22020302	BOOKS	250,000
22020303	NEWSPAPERS	1,548,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,300,000
220206	OTHER SERVICES - GENERAL	19,264,000
22020601	SECURITY SERVICES	3,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,880,000
22020605	CLEANING & FUMIGATION SERVICES	7,784,000
220210	MISCELLANEOUS EXPENSES GENERAL	37,376,820



22021017	ANTI-CORRUPTION	600,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	4,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,146,820
22021001	REFRESHMENT & MEALS	4,030,000
22021003	PUBLICITY & ADVERTISEMENTS	26,800,000
220205	TRAINING - GENERAL	14,570,000
22020501	LOCAL TRAINING	14,570,000

0159001001	INFRASTRUCTURE CONCESSION AND REGULATORY COMMISSION (ICRC)	2017 APPROPRIATION BILL
220201	TRAVEL & TRANSPORT - GENERAL	7,748,555
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,748,555
23	CAPITAL COST	34,310,245
2202	OVERHEAD COST	34,310,245
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,000,000
22020703	LEGAL SERVICES	21,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000
220206	OTHER SERVICES - GENERAL	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,420,000
22021001	REFRESHMENT & MEALS	3,420,000
220201	TRAVEL & TRANSPORT - GENERAL	7,090,245
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,090,245
	TOTAL PERSONNEL	708,536,004
	TOTAL OVERHEAD	176,088,460
	TOTAL RECURRENT	884,624,464
	TOTAL CAPITAL	34,310,245
	TOTAL ALLOCATION	918,934,709
CODE	PROJECT NAME	PROJECT TITLE
ICARC41383064	COMPREHENSIVE REVIEW OF THE CONCESSION AGREEMENTS	21,000,000
ICARC25976482	MONITORING AND COMPLIANCE VALIDATION VISITS	3,060,000
ICARC80561103	PPP ADVANCED TECHNICAL WORKSHOP FOR MDAS	8,470,000
ICARC45166871	FAAN/MAEVIS, BI COURTENY	1,780,245



POLICE SERVICE COMMISSION							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0160001001	POLICE SERVICE COMMISSION	496,903,313	211,369,317	708,272,630	1,258,900,000	1,967,172,630
			496,903,313	211,369,317	708,272,630	1,258,900,000	1,967,172,630



0160001001	POLICE SERVICE COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	496,903,313
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,696,318
210202	SOCIAL CONTRIBUTIONS	53,696,318
21020201	NHIS FGN CONTRIBUTION	20,455,794
21020202	FGN CONTRIBUTORY PENSION	33,240,524
2101	SALARIES AND WAGES	443,206,995
210101	SALARIES AND WAGES	443,206,995
21010101	SALARY	443,206,995
22	OTHER RECURRENT COST	211,369,317
2202	OVERHEAD COST	211,369,317
220202	UTILITIES - GENERAL	6,905,850
22020201	ELECTRICITY CHARGES	5,663,819
22020205	WATER RATES	177,000
22020206	SEWERAGE CHARGES	165,000
22020202	TELEPHONE CHARGES	900,031
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,806,309
22020701	FINANCIAL CONSULTING	113,000
22020702	INFORMATION TECHNOLOGY CONSULTING	560,000
22020703	LEGAL SERVICES	7,977,600
22020704	ENGINEERING SERVICES	1,155,709
220204	MAINTENANCE SERVICES - GENERAL	7,729,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,628,350
22020405	MAINTENANCE OF PLANTS/GENERATORS	870,000
22020406	OTHER MAINTENANCE SERVICES	678,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,620,000
22020402	MAINTENANCE OF OFFICE FURNITURE	383,250
220209	FINANCIAL CHARGES - GENERAL	88,200
22020901	BANK CHARGES (OTHER THAN INTEREST)	88,200
220208	FUEL & LUBRICANTS - GENERAL	9,271,900
22020801	MOTOR VEHICLE FUEL COST	3,946,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450,000
22020803	PLANT / GENERATOR FUEL COST	4,875,000
220203	MATERIALS & SUPPLIES - GENERAL	13,603,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,072,200
22020302	BOOKS	420,000
22020303	NEWSPAPERS	450,000
22020304	MAGAZINES & PERIODICALS	161,100
22020306	PRINTING OF SECURITY DOCUMENTS	1,750,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000
220206	OTHER SERVICES - GENERAL	10,088,593
22020601	SECURITY SERVICES	3,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000



22020605	CLEANING & FUMIGATION SERVICES	4,988,593
220210	MISCELLANEOUS EXPENSES GENERAL	79,493,564
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,796,600
22021006	POSTAGES & COURIER SERVICES	390,000
22021007	WELFARE PACKAGES	8,952,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021009	SPORTING ACTIVITIES	4,600,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	26,619,882

0160001001	POLICE SERVICE COMMISSION	2017 APPROPRIATION BILL
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	14,958,000
22021013	PROMOTION (SERVICE WIDE)	12,000,000
22021001	REFRESHMENT & MEALS	2,600,000
22021003	PUBLICITY & ADVERTISEMENTS	3,477,082
220205	TRAINING - GENERAL	26,040,000
22020501	LOCAL TRAINING	26,040,000
220201	TRAVEL & TRANSPORT - GENERAL	48,342,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,688,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,654,000
23	CAPITAL COST	1,258,900,000
2301	FIXED ASSETS PURCHASED	28,450,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,450,000
23010118	PURCHASE OF SCANNERS	16,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	11,950,000
2302	CONSTRUCTION / PROVISION	1,230,450,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,230,450,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,230,450,000
	TOTAL PERSONNEL	496,903,313
	TOTAL OVERHEAD	211,369,317
	TOTAL RECURRENT	708,272,630
	TOTAL CAPITAL	1,258,900,000
	TOTAL ALLOCATION	1,967,172,630
CODE	PROJECT NAME	PROJECT TITLE
PSCYJ10978982	COMPLETION OF HEAD OFFICE BUILDING(ON - GOING)	1,258,900,000



SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)	3,408,763,591	3,781,628,226	7,190,391,817	2,692,391,118	9,882,782,935
2.	0161003001	NATIONAL COMMISSION FOR REFUGEES	214,170,993	55,115,336	269,286,329	3,990,808,482	4,260,094,811
3.	0161004001	LAGOS LIAISON OFFICE	0	30,380,236	30,380,236	50,287,301	80,667,537
4.	0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION	5,192,172,453	398,760,383	5,590,932,836	945,000,000	6,535,932,836
5.	0161006001	NATIONAL MERIT AWARD	32,727,979	42,209,136	74,937,115	203,978,724	278,915,839
6.	0161007001	FEDERAL ROAD SAFETY COMMISSION	31,511,017,181	960,679,781	32,471,696,962	2,344,652,587	34,816,349,549
7.	0161008001	PRESIDENTIAL ADVISORY COMMITTEE	0	8,059,340	8,059,340	0	8,059,340
8.	0161009001	NEPAD (NIGERIA)	218,774,793	243,147,865	461,922,658	251,829,632	713,752,290
9.	0161012001	NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)	738,499,643	91,831,058	830,330,701	3,426,542,347	4,256,873,048
10.	0161013001	NATIONAL PENSION COMMISSION	0	99,923,346	99,923,346	750,000,000	849,923,346
11.	0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA	344,728,181	617,344,915	962,073,096	597,745,120	1,559,818,216
12.	0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	160,621,499	675,281,369	835,902,868	54,000,000	889,902,868
13.	0161016001	NATIONAL LOTTERY TRUST FUND	443,673,278	75,255,144	518,928,422	257,728,000	776,656,422
14.	0161017001	NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)	1,472,377,095	73,672,094	1,546,049,189	1,718,221,223	3,264,270,412
15.	0161018001	SERVICOM	0	19,321,538	19,321,538	108,028,640	127,350,178
16.	0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS (PTCLR)	0	69,621,213	69,621,213	272,497,443	342,118,656
17.	0161021001	NATIONAL BOUNDARY COMMISSION	330,630,092	90,105,259	420,735,351	484,640,586	905,375,937
18.	0161022001	BORDERS DEVELOPMENT COMMUNITIES AGENCY	176,443,010	327,473,532	503,916,542	2,768,646,966	3,272,563,508
19.	0162001001	SPECIAL DUTIES - SGF	0	85,604,713	85,604,713	65,000,000	150,604,713
			44,244,599,788	7,745,414,486	51,990,014,274	20,981,998,169	72,972,012,443

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,408,763,591
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	310,808,136
210202	SOCIAL CONTRIBUTIONS	310,808,136
21020201	NHIS FGN CONTRIBUTION	78,461,477
21020202	FGN CONTRIBUTORY PENSION	232,346,659
2101	SALARIES AND WAGES	3,097,955,455
210101	SALARIES AND WAGES	3,097,955,455
21010101	SALARY	3,097,955,455
22	OTHER RECURRENT COST	3,781,628,226
2202	OVERHEAD COST	2,047,533,508
220202	UTILITIES - GENERAL	73,110,192
22020201	ELECTRICITY CHARGES	56,239,065



22020205	WATER RATES	3,096,181
22020206	SEWERAGE CHARGES	6,962,977
22020202	TELEPHONE CHARGES	6,811,968
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,792,653
22020701	FINANCIAL CONSULTING	8,792,653
220204	MAINTENANCE SERVICES - GENERAL	37,056,370
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,285,151
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,945,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,660,655
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,386,654
22020402	MAINTENANCE OF OFFICE FURNITURE	3,777,924
220209	FINANCIAL CHARGES - GENERAL	31,240,003
22020902	INSURANCE PREMIUM	31,240,003
220208	FUEL & LUBRICANTS - GENERAL	68,026,303
22020801	MOTOR VEHICLE FUEL COST	49,808,553
22020803	PLANT / GENERATOR FUEL COST	18,217,750
220203	MATERIALS & SUPPLIES - GENERAL	72,775,425
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,769,299
22020304	MAGAZINES & PERIODICALS	7,213,473
22020306	PRINTING OF SECURITY DOCUMENTS	4,792,653
220206	OTHER SERVICES - GENERAL	739,441,410
22020601	SECURITY SERVICES	104,330,202
22021002	HONORARIUM & SITTING ALLOWANCE	528,276,942
22020605	CLEANING & FUMIGATION SERVICES	106,834,266
220210	MISCELLANEOUS EXPENSES GENERAL	679,666,208
22021006	POSTAGES & COURIER SERVICES	2,063,328
22021007	WELFARE PACKAGES	163,421,115
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	237,999,999
22021009	SPORTING ACTIVITIES	12,992,785
22021001	REFRESHMENT & MEALS	13,188,978
22021003	PUBLICITY & ADVERTISEMENTS	200,000,000
22021004	MEDICAL EXPENSES	50,000,000
220205	TRAINING - GENERAL	273,191,231
22020502	INTERNATIONAL TRAINING	199,999,999
22020501	LOCAL TRAINING	73,191,231
220201	TRAVEL & TRANSPORT - GENERAL	64,233,706
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,620,897
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,612,809
23	CAPITAL COST	2,692,391,118

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)	2017 APPROPRIATION BILL
2301	FIXED ASSETS PURCHASED	504,669,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	504,669,800
23010114	PURCHASE OF COMPUTER PRINTERS	38,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,800,000
23010113	PURCHASE OF COMPUTERS	20,800,000



23010105	PURCHASE OF MOTOR VEHICLES	432,193,800
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,876,000
2302	CONSTRUCTION / PROVISION	1,322,661,010
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,322,661,010
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,322,661,010
2303	REHABILITATION / REPAIRS	179,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	179,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	179,500,000
2305	OTHER CAPITAL PROJECTS	685,560,307
230501	ACQUISITION OF NON TANGIBLE ASSETS	685,560,307
23050102	COMPUTER SOFTWARE ACQUISITION	515,560,307
23050104	ANNIVERSARIES/CELEBRATIONS	170,000,000
	TOTAL PERSONNEL	3,408,763,591
	TOTAL OVERHEAD	3,781,628,226
	TOTAL RECURRENT	7,190,391,817
	TOTAL CAPITAL	2,692,391,118
	TOTAL ALLOCATION	9,882,782,935
CODE	PROJECT NAME	PROJECT TITLE
SGFSC08478448	UPGRADING & TURN AROUND MAINTENANCE OF COUNCIL CHAMBERS CONFERENCE SYSTEM	55,000,000
SGFSC28975772	1 XEROX D125 HEAVY DUTY PHOTOCOPY MACHINE TO ENHANCE TIMELY PRODUCTION OF COUNCIL MEMORANDA.	35,000,000
SGFSC27131445	PURCHASE OF 52NO LAPTOP COMPUTERS (MAC BOOK)	20,800,000
SGFSC87898537	INDEPENDENCE DAY/DEMOCRACY DAY CELEBRATIONS	170,000,000
SGFSC32863218	REHABILITATION OF BUILDING/ ELECTRICAL COMPONENT AT SHEHU SHAGARI COMPLEX	124,500,000
SGFSC32136495	PURCHASE OF VEHICLE FOR 7NO. FORMER PRESIDENT/HEADS OF STATE	280,099,999
SGFSC98574109	EDCMS (ELECTRONIC DOCUMENT AND CONTENT MANAGEMENT SYSTEM)	290,000,000
SGFSC64257721	PROCUREMENT OF VEHICLES FOR OFFICES/UNITS UNDER OSGF	32,003,800
SGFSC35757821	PURCHASE OF VEHICLE FOR 4NO. FORMER VICE PRESIDENT/ CHIEFS OF GENERAL STAFF	120,090,000
SGFSC03650371	PROCUREMENT & INSTALLATION OF SECURITY SYSTEM ACROSS SELECTED MDAS	1,322,661,010
SGFSC52026904	ELECTRONIC DOCUMENT MANAGEMENT & ARCHIVAL SYSTEM IN OSGF	45,000,000
SGFSC94014270	SUPPORT AND MAINTENANCE: E- COUNCIL DOCUMENT MANAGEMENT	104,586,307
SGFSC39512635	PURCHASE OF EQUIPMENT FOR PRODUCTION OF STAFF ID CARD & INSTALLATION OF FILE TRACKING SYSTEM	54,350,000
SGFSC48944589	OSGF WEBSITE	5,000,000
SGFSC67105875	PURCHASE OF MULTI-FUNCTIONAL PHOTOCOPY MACHINE (PROCUREMENT DEPT.)	3,800,000
SGFSC08670851	ARCHIVAL PROJECT PHASES I,II AND III(CABINET SECRETARIAT DOCUMENT AND FILE DIGITIZATION)	29,500,000
0161003001	NATIONAL COMMISSION FOR REFUGEES	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	214,170,993
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,351,311
210202	SOCIAL CONTRIBUTIONS	23,351,311
21020201	NHIS FGN CONTRIBUTION	9,039,835
21020202	FGN CONTRIBUTORY PENSION	14,311,476
2101	SALARIES AND WAGES	190,819,682



0161003001	NATIONAL COMMISSION FOR REFUGEES	2017 APPROPRIATION BILL
210101	SALARIES AND WAGES	190,819,682
21010101	SALARY	190,819,682
22	OTHER RECURRENT COST	55,115,336
2201	SOCIAL BENEFITS	2,500,000
220101	SOCIAL BENEFITS	2,500,000
22010103	DEATH BENEFITS	2,500,000
2202	OVERHEAD COST	41,786,614
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,200,000
22020703	LEGAL SERVICES	2,200,000
220204	MAINTENANCE SERVICES - GENERAL	5,627,639
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,435,639
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,292,000
220203	MATERIALS & SUPPLIES - GENERAL	1,750,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000
220206	OTHER SERVICES - GENERAL	1,900,000
22020605	CLEANING & FUMIGATION SERVICES	1,900,000
220210	MISCELLANEOUS EXPENSES GENERAL	21,539,975
22021007	WELFARE PACKAGES	20,000,000
22021001	REFRESHMENT & MEALS	1,539,975
220205	TRAINING - GENERAL	8,769,000
22020501	LOCAL TRAINING	8,769,000
23	CAPITAL COST	3,990,808,482
2301	FIXED ASSETS PURCHASED	2,265,788,937
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,265,788,937
23010114	PURCHASE OF COMPUTER PRINTERS	1,107,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,955,000
23010113	PURCHASE OF COMPUTERS	15,787,800
23010118	PURCHASE OF SCANNERS	218,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	914,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	685,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	532,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,250,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	90,914,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	13,929,137
23010132	PURCHASE OF DEFENCE EQUIPMENT	1,128,000
2302	CONSTRUCTION / PROVISION	989,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	989,750,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	237,500,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	150,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	75,750,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	526,500,000
2305	OTHER CAPITAL PROJECTS	345,926,750
230501	ACQUISITION OF NON TANGIBLE ASSETS	345,926,750
23050104	ANNIVERSARIES/CELEBRATIONS	8,676,750



23050103	MONITORING AND EVALUATION	63,500,000
23050108	PHASE 1: PROGRAMME AND PROJECT PORTFOLIO MANAGEMENT FOR PILOT MDAs	273,750,000
2202	OVERHEAD COST	229,839,900
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,200,000
22020705	ARCHITECTURAL SERVICES	19,000,000
220203	MATERIALS & SUPPLIES - GENERAL	127,866,500

0161003001	NATIONAL COMMISSION FOR REFUGEES	2017 APPROPRIATION BILL
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	66,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,750,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	109,050,000
220206	OTHER SERVICES - GENERAL	16,890,000
22021002	HONORARIUM & SITTING ALLOWANCE	16,890,000
220210	MISCELLANEOUS EXPENSES GENERAL	11,062,000
22021001	REFRESHMENT & MEALS	3,942,000
22021003	PUBLICITY & ADVERTISEMENTS	7,120,000
220205	TRAINING - GENERAL	3,650,000
22020501	LOCAL TRAINING	3,650,000
220201	TRAVEL & TRANSPORT - GENERAL	48,171,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,571,400
	TOTAL PERSONNEL	214,170,993
	TOTAL OVERHEAD	55,115,336
	TOTAL RECURRENT	269,286,329
	TOTAL CAPITAL	3,990,808,482
	TOTAL ALLOCATION	4,260,094,811
CODE	PROJECT NAME	PROJECT TITLE
NCFRD19241232	COMMEMORATION OF THE WORLD HUMANITARIAN DAY	4,232,500
NCFRD56591581	MARKING OF THE INTERNATIONAL DAY OF MIGRANTS/NATIONAL MIGRATION DIALOGUE	6,194,250
NCFRD14465073	COMMEMORATION OF THE WORLD REFUGEES DAY	4,287,500
NCFRD16548766	REVIEW OF STANDARD OPERATION PROCEDURE (SOP) FOR REFUGEES STATUS DETERMINATION (RSD)	5,510,000
NCFRD08177480	IDPS RESETTLEMENT IN THE NORTH EAST	3,064,555,500
NCFRD41496508	DURABLE SOLUTIONS AND CARE & MAINTENANCE OF PERSONS-OF-CONCERNS	868,340,337
NCFRD52171344	FORMULATION OF NATIONAL POLICY ON IDPS	37,688,395
0161004001	LAGOS LIAISON OFFICE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	30,380,236
2202	OVERHEAD COST	30,380,236
220202	UTILITIES - GENERAL	8,213,809
22020201	ELECTRICITY CHARGES	1,756,479
22020205	WATER RATES	2,768,665
22020206	SEWERAGE CHARGES	3,568,665
22020202	TELEPHONE CHARGES	120,000



220204	MAINTENANCE SERVICES - GENERAL	2,280,343
22020405	MAINTENANCE OF PLANTS/GENERATORS	603,289
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	718,814
22020402	MAINTENANCE OF OFFICE FURNITURE	958,240
220208	FUEL & LUBRICANTS - GENERAL	7,967,702
22020801	MOTOR VEHICLE FUEL COST	739,110
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	379,110
22020803	PLANT / GENERATOR FUEL COST	6,849,482
220203	MATERIALS & SUPPLIES - GENERAL	1,542,381
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	759,069
22020304	MAGAZINES & PERIODICALS	631,668
22020306	PRINTING OF SECURITY DOCUMENTS	151,644
220206	OTHER SERVICES - GENERAL	5,415,215

0161004001	LAGOS LIAISON OFFICE	2017 APPROPRIATION BILL
22020601	SECURITY SERVICES	4,158,221
22020605	CLEANING & FUMIGATION SERVICES	1,256,994
220210	MISCELLANEOUS EXPENSES GENERAL	758,220
22021006	POSTAGES & COURIER SERVICES	379,110
22021001	REFRESHMENT & MEALS	379,110
220205	TRAINING - GENERAL	2,402,559
22020501	LOCAL TRAINING	2,402,559
220201	TRAVEL & TRANSPORT - GENERAL	1,800,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,004
23	CAPITAL COST	50,287,301
2303	REHABILITATION / REPAIRS	50,287,301
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,287,301
23030102	REHABILITATION / REPAIRS - ELECTRICITY	9,648,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,639,301
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	30,380,236
	TOTAL RECURRENT	30,380,236
	TOTAL CAPITAL	50,287,301
	TOTAL ALLOCATION	80,667,537
CODE	PROJECT NAME	PROJECT TITLE
LLOKN62229580	RENOVATION OF VIP RESTAURANT	4,644,690
LLOKN07824672	REPAIRS TO POWER SUPPLY AND INSTALLATIONS	9,648,000
LLOKN02801754	REPLACEMENT OF NON FUNCTIONAL LIGHTING FITTINGS	9,925,000
LLOKN86635553	REPAIRS TO CURTAIN WALL	1,482,000
LLOKN82239217	PAINTING AND DECORATION OF ANCILLIARY STRUCTURES	199,956
LLOKN83139266	REPAIRS TO EXTERNAL AREAS	350,000
LLOKN67597387	REPAIRS TO ROOF OF COCOA HOUSE	3,404,500
LLOKN78303014	REPAIRS TO FLOOR FINISHES AND INTERNAL FITTINGS	3,701,000
LLOKN62886590	REPAIRS TO ROOFS OF GATE HOUSES, GENERATOR HOUSES AND WORSHIP AREAS	3,700,000
LLOKN31118240	REHABILITATION OF ELECTRICAL INSTALLATIONS AND EQUIPMENT	2,101,690



LLOKN52343609	RENOVATION OF INTERNAL AREAS OF POWER HOUSE	2,687,000
LLOKN93197411	RENOVATION OF OLD CHAMBERS	4,367,965
LLOKN68290117	REFURBISHMENT OF INTERNAL AREAS OF INDEPENDENCE HALL	4,075,500
0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	5,192,172,453
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	576,908,050
210202	SOCIAL CONTRIBUTIONS	576,908,050
21020201	NHIS FGN CONTRIBUTION	230,763,220
21020202	FGN CONTRIBUTORY PENSION	346,144,830
2101	SALARIES AND WAGES	4,615,264,403
210101	SALARIES AND WAGES	4,615,264,403
21010101	SALARY	4,615,264,403
22	OTHER RECURRENT COST	398,760,383
2202	OVERHEAD COST	398,760,383
220202	UTILITIES - GENERAL	65,540,000
22020201	ELECTRICITY CHARGES	29,267,000
22020206	SEWERAGE CHARGES	18,463,000
22020202	TELEPHONE CHARGES	17,810,000

0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION	2017 APPROPRIATION BILL
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	49,000,000
22020701	FINANCIAL CONSULTING	9,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	13,500,000
22020703	LEGAL SERVICES	26,500,000
220204	MAINTENANCE SERVICES - GENERAL	25,649,685
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,463,345
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,414,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,498,560
22020406	OTHER MAINTENANCE SERVICES	14,433,780
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,840,000
220209	FINANCIAL CHARGES - GENERAL	25,838,480
22020902	INSURANCE PREMIUM	11,600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,238,480
220208	FUEL & LUBRICANTS - GENERAL	27,100,080
22020801	MOTOR VEHICLE FUEL COST	15,100,080
22020803	PLANT / GENERATOR FUEL COST	12,000,000
220203	MATERIALS & SUPPLIES - GENERAL	9,130,438
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,524,600
22020303	NEWSPAPERS	37,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000
22020307	DRUGS & MEDICAL SUPPLIES	448,838
220206	OTHER SERVICES - GENERAL	73,269,965
22020601	SECURITY SERVICES	36,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	17,500,000



22020602	OFFICE RENT	10,200,000
22020605	CLEANING & FUMIGATION SERVICES	9,469,965
220210	MISCELLANEOUS EXPENSES GENERAL	66,879,923
22021006	POSTAGES & COURIER SERVICES	5,403,210
22021007	WELFARE PACKAGES	11,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,500,000
22021009	SPORTING ACTIVITIES	1,800,000
22021001	REFRESHMENT & MEALS	13,500,000
22021003	PUBLICITY & ADVERTISEMENTS	30,676,713
220205	TRAINING - GENERAL	7,351,812
22020501	LOCAL TRAINING	7,351,812
220201	TRAVEL & TRANSPORT - GENERAL	49,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,000,000
23	CAPITAL COST	945,000,000
2301	FIXED ASSETS PURCHASED	264,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	264,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	50,000,000
23010119	PURCHASE OF POWER GENERATING SET	214,500,000
2303	REHABILITATION / REPAIRS	47,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	47,600,000
23030103	REHABILITATION / REPAIRS - HOUSING	5,800,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	41,800,000
2305	OTHER CAPITAL PROJECTS	468,738,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	468,738,000
23050102	COMPUTER SOFTWARE ACQUISITION	453,938,000
23050103	MONITORING AND EVALUATION	1,800,000
23050111	OPERATION COST OF THE PROGRAMM	13,000,000
2202	OVERHEAD COST	164,162,000

0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION	2017 APPROPRIATION BILL
220203	MATERIALS & SUPPLIES - GENERAL	79,615,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,615,000
220205	TRAINING - GENERAL	84,547,000
22020501	LOCAL TRAINING	84,547,000
	TOTAL PERSONNEL	5,192,172,453
	TOTAL OVERHEAD	398,760,383
	TOTAL RECURRENT	5,590,932,836
	TOTAL CAPITAL	945,000,000
	TOTAL ALLOCATION	6,535,932,836
CODE	PROJECT NAME	PROJECT TITLE
NIMCN61090839	CONNECTIVITY AND NETWORK	117,208,530
NIMCN77888393	RENEWAL OF MAINTENANCE SUPPORT AGREEMENT FOR NIMS INFRASTRUCTURE	76,679,670
NIMCN28845454	VERIFICATION EQUIPMENT	18,735,000
NIMCN66299257	BIOMETRIC CAPTURE EQUIPMENT	50,880,000
NIMCN16493652	BACKEND AND FRONTEND SYSTEM SUPPORT	18,800,000
NIMCN49475270	IMPLEMENTATION OF NATIONAL COUNTER TERRORISM STRATEGY IN NIMC	137,995,032



NIMCN72228978	POWER GENERATING	214,500,000
NIMCN14098893	PERSONALIZATION, PRINTING AND ACTIVATION	262,601,768
NIMCN20136055	RENOVATION AND MAINTENANCE OF OFFICE BUILDINGS NATIONWIDE	47,600,000
0161006001	NATIONAL MERIT AWARD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	32,727,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,636,442
210202	SOCIAL CONTRIBUTIONS	3,636,442
21020201	NHIS FGN CONTRIBUTION	1,454,577
21020202	FGN CONTRIBUTORY PENSION	2,181,865
2101	SALARIES AND WAGES	29,091,537
210101	SALARIES AND WAGES	29,091,537
21010101	SALARY	29,091,537
22	OTHER RECURRENT COST	42,209,136
2202	OVERHEAD COST	42,209,136
220202	UTILITIES - GENERAL	3,777,522
22020201	ELECTRICITY CHARGES	2,177,522
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000
22020701	FINANCIAL CONSULTING	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	4,153,363
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,177,522
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	425,841
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	349,999
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,694,380
22020801	MOTOR VEHICLE FUEL COST	544,380
22020803	PLANT / GENERATOR FUEL COST	1,150,000
220203	MATERIALS & SUPPLIES - GENERAL	1,184,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
22020303	NEWSPAPERS	384,000

0161006001	NATIONAL MERIT AWARD	2017 APPROPRIATION BILL
220206	OTHER SERVICES - GENERAL	14,586,000
22020601	SECURITY SERVICES	4,536,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22020605	CLEANING & FUMIGATION SERVICES	4,050,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,113,870
22021006	POSTAGES & COURIER SERVICES	764,403
22021007	WELFARE PACKAGES	1,200,000
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,149,467



220201	TRAVEL& TRANSPORT - GENERAL	10,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
23	CAPITAL COST	203,978,724
2301	FIXED ASSETS PURCHASED	36,978,724
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,978,724
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000
23010113	PURCHASE OF COMPUTERS	3,978,724
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000
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	137,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	137,000,000
23050101	RESEARCH AND DEVELOPMENT	7,000,000
23050103	MONITORING AND EVALUATION	130,000,000
	TOTAL PERSONNEL	32,727,979
	TOTAL OVERHEAD	42,209,136
	TOTAL RECURRENT	74,937,115
	TOTAL CAPITAL	203,978,724
	TOTAL ALLOCATION	278,915,839
CODE	PROJECT NAME	PROJECT TITLE
NMAPI40278334	ENDOWMENT FUND	203,978,724
0161007001	FEDERAL ROAD SAFETY COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	31,511,017,181
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,380,584,100
210201	ALLOWANCES	5,489,279,964
21020101	NON REGULAR ALLOWANCES	5,489,279,964
210202	SOCIAL CONTRIBUTIONS	2,891,304,136
21020201	NHIS FGN CONTRIBUTION	1,156,521,655
21020202	FGN CONTRIBUTORY PENSION	1,734,782,481
2101	SALARIES AND WAGES	23,130,433,081
210101	SALARIES AND WAGES	23,130,433,081
21010101	SALARY	23,130,433,081
22	OTHER RECURRENT COST	960,679,781
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,089
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,089
22020208	N/A	1,920,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	5,000,089

0161007001	FEDERAL ROAD SAFETY COMMISSION	2017 APPROPRIATION BILL
2202	OVERHEAD COST	953,759,691
220202	UTILITIES - GENERAL	92,940,000



22020201	ELECTRICITY CHARGES	56,100,000
22020203	INTERNET ACCESS CHARGES	12,000,000
22020205	WATER RATES	6,960,000
22020206	SEWERAGE CHARGES	3,480,000
22020202	TELEPHONE CHARGES	14,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,506,080
22020701	FINANCIAL CONSULTING	1,130,000
22020703	LEGAL SERVICES	3,376,080
220204	MAINTENANCE SERVICES - GENERAL	120,828,391
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,020,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000
22020406	OTHER MAINTENANCE SERVICES	1,555,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	105,283,191
22020402	MAINTENANCE OF OFFICE FURNITURE	1,140,000
220209	FINANCIAL CHARGES - GENERAL	25,450,000
22020902	INSURANCE PREMIUM	25,450,000
220208	FUEL & LUBRICANTS - GENERAL	238,002,360
22020801	MOTOR VEHICLE FUEL COST	219,090,360
22020803	PLANT / GENERATOR FUEL COST	18,912,000
220203	MATERIALS & SUPPLIES - GENERAL	31,157,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,560,000
22020302	BOOKS	696,000
22020303	NEWSPAPERS	328,500
22020304	MAGAZINES & PERIODICALS	288,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,000,000
22020307	DRUGS & MEDICAL SUPPLIES	10,930,400
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,400,000
22020309	UNIFORMS & OTHER CLOTHING	1,155,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,800,000
220206	OTHER SERVICES - GENERAL	206,368,820
22020601	SECURITY SERVICES	5,191,320
22021002	HONORARIUM & SITTING ALLOWANCE	12,240,000
22020602	OFFICE RENT	60,937,500
22020603	RESIDENTIAL RENT	128,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	90,580,640
22021006	POSTAGES & COURIER SERVICES	2,850,000
22021007	WELFARE PACKAGES	19,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,250,000
22021009	SPORTING ACTIVITIES	5,400,000
22021001	REFRESHMENT & MEALS	3,600,000
22021003	PUBLICITY & ADVERTISEMENTS	44,280,640
22021004	MEDICAL EXPENSES	12,000,000
220205	TRAINING - GENERAL	10,325,500
22020502	INTERNATIONAL TRAINING	400,000
22020501	LOCAL TRAINING	9,925,500
220201	TRAVEL & TRANSPORT - GENERAL	133,600,000



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	119,200,000
23	CAPITAL COST	2,344,652,587

0161007001	FEDERAL ROAD SAFETY COMMISSION	2017 APPROPRIATION BILL
2301	FIXED ASSETS PURCHASED	1,214,170,858
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,214,170,858
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	73,430,292
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	300,000,000
23010105	PURCHASE OF MOTOR VEHICLES	653,665,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	95,075,566
23010128	PURCHASE OF SECURITY EQUIPMENT	92,000,000
2302	CONSTRUCTION / PROVISION	736,921,881
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	736,921,881
23020114	CONSTRUCTION / PROVISION OF ROADS	110,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	140,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	59,041,486
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	65,283,450
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	362,596,945
2303	REHABILITATION / REPAIRS	103,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	103,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	53,000,000
2305	OTHER CAPITAL PROJECTS	290,559,846
230501	ACQUISITION OF NON TANGIBLE ASSETS	290,559,846
23050101	RESEARCH AND DEVELOPMENT	25,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	229,015,646
23050103	MONITORING AND EVALUATION	36,544,200
	TOTAL PERSONNEL	31,511,017,181
	TOTAL OVERHEAD	960,679,781
	TOTAL RECURRENT	32,471,696,962
	TOTAL CAPITAL	2,344,652,587
	TOTAL ALLOCATION	34,816,349,549
CODE	PROJECT NAME	PROJECT TITLE
FRSCN49330751	ONGOING PROJECTS AT FRSC ACADEMY	300,000,000
FRSCN53170996	REPAIRS TO RESIDENTIAL BUILDINGS	50,000,000
FRSCN21615905	PROCUREMENT OF OPERATIONAL AND RESCUE CONSUMABLES	71,600,000
FRSCN20086626	PURCHASE OF OPERATIONAL VEHICLE FOR PATROL (PAINTING, AUTHORITY DEVICE, AND TRACKING OF 55 VEHICLES)	49,500,000
FRSCN42052886	PURCHASE OF 1 OPERATIONAL VEHICLE FOR PATROL ADMINISTRATION AND MONITORING	15,100,000
FRSCN24774926	PURCHASE OF 26 MEDIUM OPERATIONAL VEHICLE FOR PATROL	177,580,000
FRSCN74829731	PURCHASE OF 7 HIGH PERFORMANCE OPERATIONAL VEHICLE FOR PATROL	69,860,000
FRSCN85420212	PURCHASE OF 25 OPERATIONAL VEHICLE PICK-UPS FOR PATROL AND RESCUE	322,875,000
FRSCN87061507	CONSTRUCTION OF CABIN AND BACK SEAT FOR 25 PICK-UPS	18,750,000
FRSCN42585856	ACQUISITION OF VHF RADIO COMMUNICATION FOR EFFECTIVE COMMUNICATION	92,000,000
FRSCN50264582	PURCHASE OF OFFICE FURNITURE S .	73,430,292



FRSCN14121551	REHABILITATION, ESTABLISHING AND EQUIPMENT FRSC ROAD SIDE CLINICS AND AMBULANCE CENTRES.	23,475,566
FRSCN46155865	CONSTRUCTION OF WAITING AREA AT THE GATE RSHQ ABUJA	13,333,614
FRSCN13874167	CONSTRUCTION OF DRAINAGE AT ORE UNIT COMMAND	4,847,334
FRSCN52941089	TILLING AND INTERNAL PAINTING WORK AT THE FRSC HQ ABUJA	53,000,000
FRSCN42548579	CONSTRUCTION OF BENUE SECTOR COMMAND	124,507,382
FRSCN09724403	CONSTRUCTION OF EKITI SECTOR COMMAND	124,507,382
FRSCN63810094	AVAYA CITIZENS & TEAM ENGAGEMENT SOLUTION IMPLEMENTATION.	25,878,373
FRSCN14503851	RESEACH ON CUASES OF ROAD TRAFFIC CRASH	25,000,000
FRSCN35729263	ANNUAL MAINTENANCE/LICENCE RENEWAL FEES	197,768,029
FRSCN25412556	IMPLEMENTATION OF ISO 27001:2013	36,544,200

0161007001	FEDERAL ROAD SAFETY COMMISSION	2017 APPROPRIATION BILL
FRSCN71432046	UPGRADING OF FRSC CRM AND REPORTING PLATFORM FOR EMERGENCY AT CALL CENTRE ABUJA	5,369,243
FRSCN52171532	SECURING FRSC LAND AT GWAGWALADA	59,041,486
FRSCN33676887	PURCHASE OF RESIDENTIAL ACCOMODATION FOR DCMS	300,000,000
FRSCN28865322	INSTALLATION OF SOLAR POWERED SECURITY LIGHTS FOR EFFECTIVE ILLUMINATION OF FRSC HQ PREMISES AT NIGHT	8,108,800
FRSCN99501094	NATIONWIDE PERIMETER FENCING OF FRSC FIELD COMMANDS	95,401,231
FRSCN09227762	INSTALLATION OF POWER SUPPORT AID(30KVA UPS/INVERTER)	7,174,650
0161008001	PRESIDENTIAL ADVISORY COMMITTEE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	8,059,340
2202	OVERHEAD COST	8,059,340
220202	UTILITIES - GENERAL	3,300,000
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	900,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,004
22020703	LEGAL SERVICES	200,004
220204	MAINTENANCE SERVICES - GENERAL	879,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	320,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	219,996
22020402	MAINTENANCE OF OFFICE FURNITURE	339,996
220208	FUEL & LUBRICANTS - GENERAL	144,000
22020801	MOTOR VEHICLE FUEL COST	144,000
220203	MATERIALS & SUPPLIES - GENERAL	1,008,612
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,004
22020302	BOOKS	124,800
22020303	NEWSPAPERS	104,400
22020304	MAGAZINES & PERIODICALS	75,000
22020306	PRINTING OF SECURITY DOCUMENTS	132,804
22020305	PRINTING OF NON SECURITY DOCUMENTS	71,604
220206	OTHER SERVICES - GENERAL	1,589,652
22020601	SECURITY SERVICES	180,000



22021002	HONORARIUM & SITTING ALLOWANCE	1,289,652
22020605	CLEANING & FUMIGATION SERVICES	120,000
220210	MISCELLANEOUS EXPENSES GENERAL	424,820
22021017	ANTI-CORRUPTION	24,416
22021006	POSTAGES & COURIER SERVICES	100,404
22021001	REFRESHMENT & MEALS	183,996
22021003	PUBLICITY & ADVERTISEMENTS	116,004
220205	TRAINING - GENERAL	279,996
22020501	LOCAL TRAINING	279,996
220201	TRAVEL & TRANSPORT - GENERAL	232,260
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	232,260
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	8,059,340
	TOTAL RECURRENT	8,059,340
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	8,059,340

0161009001	NEPAD (NIGERIA)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	218,774,793
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,846,838
210202	SOCIAL CONTRIBUTIONS	23,846,838
21020201	NHIS FGN CONTRIBUTION	9,227,241
21020202	FGN CONTRIBUTORY PENSION	14,619,597
2101	SALARIES AND WAGES	194,927,955
210101	SALARIES AND WAGES	194,927,955
21010101	SALARY	194,927,955
22	OTHER RECURRENT COST	243,147,865
2202	OVERHEAD COST	231,663,892
220202	UTILITIES - GENERAL	3,499,996
22020203	INTERNET ACCESS CHARGES	1,000,000
22020202	TELEPHONE CHARGES	2,499,996
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,040,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,040,000
22020703	LEGAL SERVICES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,545,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,565,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	280,000
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,432,000
22020801	MOTOR VEHICLE FUEL COST	3,432,000
220203	MATERIALS & SUPPLIES - GENERAL	14,647,596



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,002,600
22020303	NEWSPAPERS	720,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,379,996
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,545,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000
220206	OTHER SERVICES - GENERAL	26,080,000
22020601	SECURITY SERVICES	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	16,580,000
22020605	CLEANING & FUMIGATION SERVICES	5,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	60,245,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	7,000,000
22021016	SERVICOM	2,515,000
22021006	POSTAGES & COURIER SERVICES	240,000
22021007	WELFARE PACKAGES	27,430,000
22021009	SPORTING ACTIVITIES	4,650,000
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	17,410,000
220205	TRAINING - GENERAL	44,349,900
22020501	LOCAL TRAINING	44,349,900
220201	TRAVEL & TRANSPORT - GENERAL	65,824,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23,824,400
23	CAPITAL COST	251,829,632
2301	FIXED ASSETS PURCHASED	43,980,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,980,000

0161009001	NEPAD (NIGERIA)	2017 APPROPRIATION BILL
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,980,000
23010113	PURCHASE OF COMPUTERS	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	13,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000
2303	REHABILITATION / REPAIRS	28,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,000,000
2305	OTHER CAPITAL PROJECTS	166,849,632
230501	ACQUISITION OF NON TANGIBLE ASSETS	166,849,632
23050101	RESEARCH AND DEVELOPMENT	5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000
23050103	MONITORING AND EVALUATION	5,828,996



23050110	REINTREGATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	10,000,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	144,020,636
	TOTAL PERSONNEL	218,774,793
	TOTAL OVERHEAD	243,147,865
	TOTAL RECURRENT	461,922,658
	TOTAL CAPITAL	251,829,632
	TOTAL ALLOCATION	713,752,290
CODE	PROJECT NAME	PROJECT TITLE
NNVYY17348063	PROVISION OF MULTIFUNCTIONAL PHOTOCOPYING MACHINE	3,000,000
NNVYY60185483	ACQUISITION OF APPLICATION SOFTWARE	750,000
NNVYY29847101	PROVISION OF OFFICE TABLE	2,450,000
NNVYY83238075	SKILLS ACQUISITION FOR BEGGARS, HAWKERS AND COMMERCIAL SEX WORKERS	15,000,000
NNVYY65635071	IMPACT ASSESSMENT OF HOME GROWN SCHOOL FEEDING PROGRAMME (HGSFP)	3,000,000
NNVYY22328485	NEPAD NIGERIA ANNUAL RETREAT	5,000,000
NNVYY08460138	MAINSTREAMING OF NEPAD APRM/NPOA PROGRAMS AND MEETING OF NEPAD STATE COORDINATORS AND FOCAL POINT OFFICERS .	3,000,000
NNVYY76040329	CAPACITY BUILDING WORKSHOP FOR YOUTH AND REPRESENTATIVES OF WOMEN CO-OPERATIVE SOCIETY	30,000,000
NNVYY60807620	UNDERTAKING OF FEASIBILITY STUDY ON THE LEVEL OF IMPLEMENTATION OF OF THE NIGERIA-ALGERIA GAS PIPELINE PROJECT	3,000,000
NNVYY42266417	NEPAD CLIMATE SMART AGRICULTURE FOR WOMEN FARMERS IN NIGERIA	9,999,987
NNVYY41588448	PROVISION OF DESKTOP COMPUTERS	500,000
NNVYY87359936	ELECTION OBSERVATION OF ANAMBRA STATE AND OTHER RE-RUNS	3,000,000
NNVYY59219570	PROVISION OF LAPTOP	500,000
NNVYY80536490	ANNUAL STAKEHOLDERS REVIEW MEETING.	2,000,000
NNVYY03908857	CONFLICT RESOLUTION BETWEEN HERDSMEN AND FARMERS IN NIGERIA	5,000,000
NNVYY64715702	28TH AFRICA UNION SUMMIT	10,000,000
NNVYY11129321	MONITORING AND EVALUATION OF NPOA AT THE FEDERAL AND STATE LEVEL	10,000,730
NNVYY55174781	MONITORING AND EVALUATION OF NEPAD PROGRAMMES AT NATIONAL AND SUB-NATIONAL LEVEL	3,828,996
NNVYY68495792	PURCHASE OF MULTI FUNCTIONAL PHOTOCOPYING MACHINES	1,000,000
NNVYY98752504	MAINSTREAMING CAADP INTO AGRICULTURAL PROGRAM AT THE STATE LEVEL	10,000,000
NNVYY29215114	CAPACITY BUILDING PROGRAMME FOR WOMEN AND YOUTH ON MODERN FARMING TECHNIQUE	30,019,919
NNVYY14893261	OFFICE RENOVATION AND REHABILITATION	25,000,000

0161009001	NEPAD (NIGERIA)	2017 APPROPRIATION BILL
NNVYY74850815	YOUTH VOCATIONAL EDUCATION AND SUSTAINABLE SKILLS ACQUISITION	5,000,000
NNVYY80623896	FACILITATION OF THE IMPLEMENTATION OF THE NEPAD PRESIDENTIAL INFRASTRUCTURE CHAMPION INITIATIVE (PIC)	5,000,000
NNVYY27549408	RURAL WOMEN EMPOWERMENT SCHEME	5,000,000
NNVYY17559401	ACQUISITION OF UTILITY SOFTWARE	500,000
NNVYY22952713	ACQUISITION OF DATA MINING AND BACK UP SOFTWARE	750,000
NNVYY82035997	PROVISION OF OFFICE CHAIRS	2,530,000
NNVYY02130857	PURCHASE OF MOTOR VEHICLES	20,000,000
NNVYY10122758	ACQUISITION OF GENERATING SET	15,000,000
NNVYY24330261	CONFERENCE OF DIRECTORS OF PLANNING RESEARCH AND STATISTICS NATIONWIDE	4,000,000
NNVYY61346480	NEPAD ALTERNATIVE ENERGY PROGRAM IN COLLABORATION WITH ENERGY COMMISSION OF NIGERIA	3,000,000



NNVY99995789	QUARTERLY APRM COUNCIL MEETING	3,000,000
NNVY63094997	NEPAD COASTAL TOURISM DEVELOPMENT INITIATIVE: A VEHICLE FOR ECONOMIC DIVERSIFICATION AND POVERTY REDUCTION IN THE NIGER DELTA REGION	10,000,000
NNVY00444040	NEPAD E-LIBRARY	2,000,000
0161012001	NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	738,499,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	224,376,284
210201	ALLOWANCES	160,110,864
21020101	NON REGULAR ALLOWANCES	160,110,864
210202	SOCIAL CONTRIBUTIONS	64,265,420
21020201	NHIS FGN CONTRIBUTION	25,706,168
21020202	FGN CONTRIBUTORY PENSION	38,559,252
2101	SALARIES AND WAGES	514,123,359
210101	SALARIES AND WAGES	514,123,359
21010101	SALARY	514,123,359
22	OTHER RECURRENT COST	91,831,058
2202	OVERHEAD COST	91,831,058
220202	UTILITIES - GENERAL	10,516,000
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	4,516,000
22020202	TELEPHONE CHARGES	1,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,000,000
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	24,122,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,376,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,846,500
220209	FINANCIAL CHARGES - GENERAL	1,354,797
22020902	INSURANCE PREMIUM	1,354,797
220203	MATERIALS & SUPPLIES - GENERAL	11,020,271
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,369,475
22020304	MAGAZINES & PERIODICALS	750,300
22020306	PRINTING OF SECURITY DOCUMENTS	300,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	599,896

0161012001	NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)	2017 APPROPRIATION BILL
220206	OTHER SERVICES - GENERAL	9,870,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,070,000
22020605	CLEANING & FUMIGATION SERVICES	8,800,000
220210	MISCELLANEOUS EXPENSES GENERAL	25,247,490
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,018,590
22021006	POSTAGES & COURIER SERVICES	688,200



22021007	WELFARE PACKAGES	20,000,000
22021001	REFRESHMENT & MEALS	2,540,700
220201	TRAVEL & TRANSPORT - GENERAL	700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000
23	CAPITAL COST	3,426,542,347
2301	FIXED ASSETS PURCHASED	72,242,200
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,242,200
23010114	PURCHASE OF COMPUTER PRINTERS	1,904,000
23010113	PURCHASE OF COMPUTERS	23,990,000
23010118	PURCHASE OF SCANNERS	1,348,200
23010119	PURCHASE OF POWER GENERATING SET	45,000,000
2302	CONSTRUCTION / PROVISION	640,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	640,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	640,000
2303	REHABILITATION / REPAIRS	1,008,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,008,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,008,000
2304	PRESERVATION OF THE ENVIRONMENT	125,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	125,000
23040105	WATER POLLUTION PREVENTION & CONTROL	125,000
2305	OTHER CAPITAL PROJECTS	3,352,527,146
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,352,527,146
23050101	RESEARCH AND DEVELOPMENT	632,903,907
23050102	COMPUTER SOFTWARE ACQUISITION	62,262,000
23050103	MONITORING AND EVALUATION	23,159,600
23050111	OPERATION COST OF THE PROGRAMM	2,634,201,639
	TOTAL PERSONNEL	738,499,643
	TOTAL OVERHEAD	91,831,058
	TOTAL RECURRENT	830,330,701
	TOTAL CAPITAL	3,426,542,347
	TOTAL ALLOCATION	4,256,873,048
CODE	PROJECT NAME	PROJECT TITLE
NACOA21783637	DISSEMINATION OF HIV INFORMATION, RESEARCH AND SPECIAL STUDIES OUTPUTS	91,370,000
NACOA44781690	TO INCREASE PUBLIC SECTOR FUNDING OF HIV/AIDS	92,112,604
NACOA04056820	DEVELOP AND MAINTAIN NACA WEB SERVICES AND THE NATIONAL HIV RESPONSE MANAGEMENT INFORMATION SYSTEM	7,250,000
NACOA05432118	NATIONAL RESPONSE PARTNERSHIPS STRENGTHENING	131,955,950
NACOA91263776	MONITORING OF APPLICATION AND REPORTING OF HIV FUNDS APPLICATION IN THE NATIONAL RESPONSE.	15,223,600
NACOA90165914	PROMOTE ADOPTION OF NATIONAL HIV/AIDS COMMUNICATION PLAN BY ALL STAKEHOLDERS.	13,356,000
NACOA05658930	DESIGN AND IMPLEMENT GOVERNANCE AND SYSTEM QUALITY ASSURANCE FRAMEWORK FOR NACA AND THE NATIONAL HIV RESPONSE	38,256,000
NACOA17298764	HIV/AIDS PROGRAMMING SKILLS CAPACITY BUILDING PROJECT	55,320,100
NACOA34235805	STAFF ANNUAL CAPACITY BUILDING	30,162,000
NACOA24191290	CAPACITY BUILDING-ICAN AND ANAN	2,510,000
NACOA57504588	CAPACITY BUILDING	3,360,000



0161012001	NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)	2017 APPROPRIATION BILL
NACOA47660312	PROCUREMENT AND SUPPLY-CHAIN MANAGEMENT	30,531,700
NACOA39065753	TO MOBILISE RESOURCES FROM OTHER SOURCES FOR THE NATIONAL HIV/AIDS RESPONSE	4,885,600
NACOA97124057	IMPROVING QUALITY MANAGEMENT OF GENDER AND HUMAN RIGHTS RESPONSIVE HIV PREVENTION, TREATMENT, CARE AND SUPPORT PROGRAMMES	2,360,400
NACOA13084914	DEVELOPMENT OF STRATEGIES AND PLANS FOR TRANSITION AND SUSTAINABILITY OF EXISTING PROJECTS	52,790,850
NACOA15435661	NACA COMPREHENSIVE AIDS PROGRAMME WITH STATES (ABIA AND TARABA)	1,735,365,139
NACOA15741110	FACILITATE NACA'S VISIBILITY THROUGH SPECIAL EVENTS	48,965,000
NACOA95612421	REVIEW AND DEVELOPMENT OF DATA COLLECTION AND REPORTING TOOLS	30,268,200
NACOA37791475	INSTITUTIONALIZING CARE AND SUPPORT TOWARDS ACHIEVING UNIVERSAL ACCESS TO HIV TREATMENT	7,190,000
NACOA96654526	SOCIAL SUPPORT PROGRAMME FOR HIV KEY AND VULNERABLE POPULATIONS	230,282,500
NACOA92287600	STRENGTHEN THE REPORTING SKILLS AND KNOWLEDGE OF HEALTH CORRESPONDENTS, COMMUNICATIONS OFFICERS AND RELEVANT STAKEHOLDERS ON NEW INNOVATIONS IN THE HIV/AIDS PREVENTION, TREATMENT CARE AND SUPPORT	3,185,900
NACOA65036255	PROMOTE HIV/AIDS MAINSTREAMING THROUGH ADVOCACY VISITS AND INVOLVEMENTS OF MEDIA (PRINT, BROADCAST AND NEW MEDIA)	143,511,900
NACOA00273272	COORDINATION OF HIV EVALUATION, REVIEWS AND SPECIAL STUDIES IN NATIONAL RESPONSE	49,386,600
NACOA84284568	UNGASS AND HIGH LEVEL MEETING PROJECT	32,290,000
NACOA90836338	NATIONAL HIV/AIDS DONOR COORDINATION PROJECT	59,526,520
NACOA66744863	DEVELOP AND MAINTAIN NACA IT NETWORK ADMINISTRATION AND INFRASTRUCTURE	35,626,000
NACOA05796322	ESTABLISHMENT OF SOCIAL SUPPORT MECHANISMS FOR KEY AND VULNERABLE POPULATIONS IN THE NATIONAL HIV/AIDS PROGRAMME	5,167,800
NACOA34405713	NATIONAL HIV/AIDS OPERATIONAL PLAN DEVELOPMENT PROJECT	25,528,750
NACOA42955653	ROUTINE DATABASES AND DATA MANAGEMENT	24,522,600
NACOA33698416	UNDERTAKE AUDIT REVIEW OF ACTIVITIES ON HIV/AIDS NATIONAL RESPONSE	4,114,250
NACOA53990089	RENEWAL OF SAP USER LICENSES AND THE PROVISION OF ANNUAL MAINTENANCE SERVICES	20,000,000
NACOA35565064	ADMINISTRATION AND COORDINATION PROJECT	29,715,600
NACOA89906657	DEVELOPMENT OF NATIONAL M&E & RESEARCH STRATEGIC DOCUMENTS.	4,343,000
NACOA86101584	IMPLEMENT NACA DG CORPORATE LEVEL ENGAGEMENT, ADVOCACY AND INTERFACE WITH NATIONAL AND INTERNATIONAL ENTITIES.	117,380,400
NACOA01487042	IMPLEMENTATION OF IPSAS	33,000,000
NACOA88037652	PURCHASE OF ALTERNATIVE ENERGY SOURCE	45,000,000
NACOA71915370	STRENGTHENING M&E AND RESEARCH COORDINATION PLATFORMS	4,537,000
NACOA92897107	STRENGTHENING GENDER AND HUMAN RIGHTS RESPONSIVENESS OF THE NATIONAL HIV/AIDS PROGRAMME	14,486,000
NACOA99808306	STRENGTHENING THE PUBLIC AND PRIVATE SECTOR HIV/AIDS MAINSTREAMING PROGRAMME	16,129,400
NACOA78638219	CONDUCT ICT CAPACITY BUILDING FOR NACA AND THE NATIONAL HIV RESPONSE	24,385,000
NACOA51300060	STRENGTHENING HIV PREVENTION FOR KEY AND GENERAL POPULATION	57,977,300
NACOA60633254	MANAGEMENT OF HIV/AIDS POLICIES AND STRATEGY	26,763,933
NACOA89031026	STRENGTHENING CAPACITY FOR HIV PREVENTION PROGRAMMING IN NIGERIA (LEARNING SITES)	26,448,750
0161013001	NATIONAL PENSION COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	99,923,346
2202	OVERHEAD COST	99,923,346



220210	MISCELLANEOUS EXPENSES GENERAL	44,965,504
22021003	PUBLICITY & ADVERTISEMENTS	44,965,504
220205	TRAINING - GENERAL	34,973,172
22020501	LOCAL TRAINING	34,973,172
220201	TRAVEL & TRANSPORT - GENERAL	19,984,669
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,984,669

0161013001	NATIONAL PENSION COMMISSION	2017 APPROPRIATION BILL
23	CAPITAL COST	750,000,000
2301	FIXED ASSETS PURCHASED	150,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	150,000,000
2302	CONSTRUCTION / PROVISION	600,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	600,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	600,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	99,923,346
	TOTAL RECURRENT	99,923,346
	TOTAL CAPITAL	750,000,000
	TOTAL ALLOCATION	849,923,346
CODE	PROJECT NAME	PROJECT TITLE
NPCVN43998008	CONSTRUCTION OF OFFICE BUILDING AT FOUR EXISTING ZONAL OFFICES	150,000,000
NPCVN41762384	ACQUISITION OF LAND FOR OFFICES IN NORTH-CENTRAL, NORTH-WEST AND SOUTH WEST	150,000,000
NPCVN69239987	CONSTRUCTION OF OFFICE BUILDING IN TWO STATES: NORTH CENTRAL AND SOUTH WEST	450,000,000
0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	344,728,181
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,562,619
210202	SOCIAL CONTRIBUTIONS	34,562,619
21020201	NHIS FGN CONTRIBUTION	11,300,202
21020202	FGN CONTRIBUTORY PENSION	23,262,417
2101	SALARIES AND WAGES	310,165,562
210101	SALARIES AND WAGES	310,165,562
21010101	SALARY	310,165,562
22	OTHER RECURRENT COST	617,344,915
2202	OVERHEAD COST	617,344,915
220202	UTILITIES - GENERAL	37,288,650
22020201	ELECTRICITY CHARGES	17,756,499
22020205	WATER RATES	3,196,170
22020206	SEWERAGE CHARGES	2,130,780
22020202	TELEPHONE CHARGES	14,205,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,009,030
22020701	FINANCIAL CONSULTING	1,420,520
22020702	INFORMATION TECHNOLOGY CONSULTING	6,392,340
22020705	ARCHITECTURAL SERVICES	1,242,954



22020704	ENGINEERING SERVICES	1,953,215
220204	MAINTENANCE SERVICES - GENERAL	60,372,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,980,850
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,850,070
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,653,900
22020406	OTHER MAINTENANCE SERVICES	3,551,300
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,653,900
22020402	MAINTENANCE OF OFFICE FURNITURE	5,682,080
220209	FINANCIAL CHARGES - GENERAL	377,737
22020901	BANK CHARGES (OTHER THAN INTEREST)	377,737
220208	FUEL & LUBRICANTS - GENERAL	35,351,566
22020801	MOTOR VEHICLE FUEL COST	9,915,622
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,998,262

0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA	2017 APPROPRIATION BILL
22020803	PLANT / GENERATOR FUEL COST	22,437,681
220203	MATERIALS & SUPPLIES - GENERAL	42,595,357
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,711,081
22020303	NEWSPAPERS	3,018,605
22020304	MAGAZINES & PERIODICALS	1,420,520
22020306	PRINTING OF SECURITY DOCUMENTS	6,037,209
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,704,319
22020307	DRUGS & MEDICAL SUPPLIES	8,523,120
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,180,502
220206	OTHER SERVICES - GENERAL	143,906,943
22020601	SECURITY SERVICES	13,637,183
22021002	HONORARIUM & SITTING ALLOWANCE	36,111,180
22020602	OFFICE RENT	73,986,113
22020605	CLEANING & FUMIGATION SERVICES	20,172,466
220210	MISCELLANEOUS EXPENSES GENERAL	67,778,080
22021006	POSTAGES & COURIER SERVICES	9,443,444
22021007	WELFARE PACKAGES	22,917,704
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	355,130
22021001	REFRESHMENT & MEALS	16,998,205
22021003	PUBLICITY & ADVERTISEMENTS	16,998,205
22021004	MEDICAL EXPENSES	1,065,390
220205	TRAINING - GENERAL	16,853,283
22020501	LOCAL TRAINING	16,853,283
220201	TRAVEL & TRANSPORT - GENERAL	201,812,166
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,550,519
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	166,261,646
23	CAPITAL COST	597,745,120
2302	CONSTRUCTION / PROVISION	597,745,120
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	597,745,120
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	597,745,120
	TOTAL PERSONNEL	344,728,181



	TOTAL OVERHEAD	617,344,915
	TOTAL RECURRENT	962,073,096
	TOTAL CAPITAL	597,745,120
	TOTAL ALLOCATION	1,559,818,216
CODE	PROJECT NAME	PROJECT TITLE
NHCON74486241	CONSTRUCTION OF NATIONAL HAJJ COMMISSION HEADQUARTERS IN ABUJA	597,745,120
0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	160,621,499
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,846,833
210202	SOCIAL CONTRIBUTIONS	17,846,833
21020201	NHIS FGN CONTRIBUTION	7,138,733
21020202	FGN CONTRIBUTORY PENSION	10,708,100
2101	SALARIES AND WAGES	142,774,666
210101	SALARIES AND WAGES	142,774,666
21010101	SALARY	142,774,666
22	OTHER RECURRENT COST	675,281,369
2202	OVERHEAD COST	675,281,369
220202	UTILITIES - GENERAL	14,970,000

0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	2017 APPROPRIATION BILL
22020201	ELECTRICITY CHARGES	3,960,000
22020203	INTERNET ACCESS CHARGES	4,580,000
22020205	WATER RATES	730,000
22020206	SEWERAGE CHARGES	440,000
22020202	TELEPHONE CHARGES	4,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,260,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,615,200
22020701	FINANCIAL CONSULTING	7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,115,200
220204	MAINTENANCE SERVICES - GENERAL	22,490,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,010,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,640,000
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000
220209	FINANCIAL CHARGES - GENERAL	5,213,432
22020902	INSURANCE PREMIUM	5,213,432
220208	FUEL & LUBRICANTS - GENERAL	14,730,135
22020801	MOTOR VEHICLE FUEL COST	5,693,519
22020803	PLANT / GENERATOR FUEL COST	9,036,615
220203	MATERIALS & SUPPLIES - GENERAL	9,360,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,672,300
22020302	BOOKS	200,000



22020303	NEWSPAPERS	1,338,000
22020304	MAGAZINES & PERIODICALS	150,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
220206	OTHER SERVICES - GENERAL	43,530,000
22020601	SECURITY SERVICES	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	19,230,000
22020602	OFFICE RENT	15,000,000
22020605	CLEANING & FUMIGATION SERVICES	4,800,000
220210	MISCELLANEOUS EXPENSES GENERAL	62,270,600
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,250,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	35,920,600
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021001	REFRESHMENT & MEALS	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	11,600,000
22021004	MEDICAL EXPENSES	5,000,000
220205	TRAINING - GENERAL	10,956,200
22020501	LOCAL TRAINING	10,956,200
220201	TRAVEL & TRANSPORT - GENERAL	482,145,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	465,145,500
23	CAPITAL COST	54,000,000
2301	FIXED ASSETS PURCHASED	54,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,000,000
23010113	PURCHASE OF COMPUTERS	7,000,000
23010105	PURCHASE OF MOTOR VEHICLES	42,000,000

0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	2017 APPROPRIATION BILL
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000
	TOTAL PERSONNEL	160,621,499
	TOTAL OVERHEAD	675,281,369
	TOTAL RECURRENT	835,902,868
	TOTAL CAPITAL	54,000,000
	TOTAL ALLOCATION	889,902,868
CODE	PROJECT NAME	PROJECT TITLE
NCPCQ83534139	BUYING OF HP COMPUTERS	7,000,000
NCPCQ07946560	PURCHASE OF 2 WHITE TOYOTA 50 SEATER COASTER BUS	22,000,000
NCPCQ25888563	PURCHASE OF 1 NO. TOYOTA PRADO JEEP FOR EXECUTIVE SECRETARY OFFICIAL USE	20,000,000
NCPCQ90338186	SECURITY TOOLS	5,000,000
0161016001	NATIONAL LOTTERY TRUST FUND	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	443,673,278
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,297,030



210202	SOCIAL CONTRIBUTIONS	49,297,030
21020201	NHIS FGN CONTRIBUTION	19,718,812
21020202	FGN CONTRIBUTORY PENSION	29,578,218
2101	SALARIES AND WAGES	394,376,248
210101	SALARIES AND WAGES	394,376,248
21010101	SALARY	394,376,248
22	OTHER RECURRENT COST	75,255,144
2202	OVERHEAD COST	75,255,144
220202	UTILITIES - GENERAL	14,993,600
22020201	ELECTRICITY CHARGES	9,600,000
22020203	INTERNET ACCESS CHARGES	1,713,600
22020206	SEWERAGE CHARGES	2,240,000
22020202	TELEPHONE CHARGES	1,440,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020703	LEGAL SERVICES	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	9,090,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,720,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	640,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,680,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,650,000
220209	FINANCIAL CHARGES - GENERAL	881,440
22020902	INSURANCE PREMIUM	881,440
220208	FUEL & LUBRICANTS - GENERAL	4,166,400
22020801	MOTOR VEHICLE FUEL COST	2,246,400
22020803	PLANT / GENERATOR FUEL COST	1,920,000
220203	MATERIALS & SUPPLIES - GENERAL	1,443,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	666,000
22020303	NEWSPAPERS	240,000
22020304	MAGAZINES & PERIODICALS	189,000
22020306	PRINTING OF SECURITY DOCUMENTS	180,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	168,000
220206	OTHER SERVICES - GENERAL	13,160,000
22020601	SECURITY SERVICES	2,880,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000

0161016001	NATIONAL LOTTERY TRUST FUND	2017 APPROPRIATION BILL
22020605	CLEANING & FUMIGATION SERVICES	2,280,000
220210	MISCELLANEOUS EXPENSES GENERAL	16,160,704
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,704
22021016	SERVICOM	560,000
22021006	POSTAGES & COURIER SERVICES	1,680,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,400,000
22021009	SPORTING ACTIVITIES	2,880,000
22021013	PROMOTION (SERVICE WIDE)	3,360,000
22021001	REFRESHMENT & MEALS	1,800,000



22021003	PUBLICITY & ADVERTISEMENTS	3,080,000
220205	TRAINING - GENERAL	3,720,000
22020501	LOCAL TRAINING	3,720,000
220201	TRAVEL & TRANSPORT - GENERAL	7,140,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,140,000
23	CAPITAL COST	257,728,000
2301	FIXED ASSETS PURCHASED	257,728,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	257,728,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,100,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,200,800
23010113	PURCHASE OF COMPUTERS	2,100,000
23010102	PURCHASE OF OFFICE BUILDINGS	250,427,200
	TOTAL PERSONNEL	443,673,278
	TOTAL OVERHEAD	75,255,144
	TOTAL RECURRENT	518,928,422
	TOTAL CAPITAL	257,728,000
	TOTAL ALLOCATION	776,656,422
CODE	PROJECT NAME	PROJECT TITLE
NLTFC08142111	AQUISITION OF HEAD OFFICE BUILDING	250,427,200
NLTFC25038824	PURCHASE OF OFFICE EQUIPMENT	7,300,800
0161017001	NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,472,377,095
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,597,455
210202	SOCIAL CONTRIBUTIONS	163,597,455
21020201	NHIS FGN CONTRIBUTION	65,438,982
21020202	FGN CONTRIBUTORY PENSION	98,158,473
2101	SALARIES AND WAGES	1,308,779,640
210101	SALARIES AND WAGES	1,308,779,640
21010101	SALARY	1,308,779,640
22	OTHER RECURRENT COST	73,672,094
2202	OVERHEAD COST	73,672,094
220202	UTILITIES - GENERAL	3,270,480
22020201	ELECTRICITY CHARGES	2,164,800
22020205	WATER RATES	792,840
22020206	SEWERAGE CHARGES	312,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,600,900
22020701	FINANCIAL CONSULTING	2,990,526
22020702	INFORMATION TECHNOLOGY CONSULTING	3,964,150
22020703	LEGAL SERVICES	4,646,224

0161017001	NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)	2017 APPROPRIATION BILL
220204	MAINTENANCE SERVICES - GENERAL	9,879,040
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,775,112



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,586,304
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,585,656
22020406	OTHER MAINTENANCE SERVICES	1,585,728
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,346,240
220208	FUEL & LUBRICANTS - GENERAL	2,517,660
22020801	MOTOR VEHICLE FUEL COST	2,155,860
22020803	PLANT / GENERATOR FUEL COST	361,800
220203	MATERIALS & SUPPLIES - GENERAL	6,192,789
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,355
22020302	BOOKS	289,920
22020303	NEWSPAPERS	821,250
22020304	MAGAZINES & PERIODICALS	159,000
22020306	PRINTING OF SECURITY DOCUMENTS	793,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,190,000
22020307	DRUGS & MEDICAL SUPPLIES	792,840
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	396,424
220206	OTHER SERVICES - GENERAL	17,988,600
22020601	SECURITY SERVICES	1,767,696
22020602	OFFICE RENT	11,892,600
22020605	CLEANING & FUMIGATION SERVICES	4,328,304
220210	MISCELLANEOUS EXPENSES GENERAL	5,857,537
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,264,150
22021007	WELFARE PACKAGES	2,892,480
22021009	SPORTING ACTIVITIES	951,395
22021001	REFRESHMENT & MEALS	522,432
22021003	PUBLICITY & ADVERTISEMENTS	227,080
220205	TRAINING - GENERAL	1,949,700
22020501	LOCAL TRAINING	1,949,700
220201	TRAVEL & TRANSPORT - GENERAL	14,415,388
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,415,388
23	CAPITAL COST	1,718,221,223
2302	CONSTRUCTION / PROVISION	257,037,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	257,037,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	257,037,500
2305	OTHER CAPITAL PROJECTS	1,461,183,723
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,461,183,723
23050101	RESEARCH AND DEVELOPMENT	1,461,183,723
	TOTAL PERSONNEL	1,472,377,095
	TOTAL OVERHEAD	73,672,094
	TOTAL RECURRENT	1,546,049,189
	TOTAL CAPITAL	1,718,221,223
	TOTAL ALLOCATION	3,264,270,412
CODE	PROJECT NAME	PROJECT TITLE
NLRCN62041782	LOTTERY MONITORING EQUIPMENT AT HEAD QUARTERS AND ZONAL OFFICES	236,999,737
NLRCN90769162	LOTTERY AGGRESSIVE EDUCATION NATIONWIDE FOR INCREASE REVENUE GENERATION	447,276,549
NLRCN09228234	HEAD QUARTER AND ZONAL OFFICES RENT	257,037,500
NLRCN83927769	RESEARCH AND CAPACITY BUILDING FOR NLRC STAFF NATIONWIDE	426,482,436



NLRCN89462813	LOTTERY MAPPING NATIONWIDE	350,425,000
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0161018001	SERVICOM	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	19,321,538
2202	OVERHEAD COST	19,321,538
220202	UTILITIES - GENERAL	6,660,000
22020201	ELECTRICITY CHARGES	4,800,000
22020203	INTERNET ACCESS CHARGES	360,000
22020205	WATER RATES	660,000
22020206	SEWERAGE CHARGES	480,000
22020202	TELEPHONE CHARGES	240,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	640,000
22020703	LEGAL SERVICES	640,000
220204	MAINTENANCE SERVICES - GENERAL	1,356,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	120,000
22020406	OTHER MAINTENANCE SERVICES	156,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000
220208	FUEL & LUBRICANTS - GENERAL	1,332,000
22020801	MOTOR VEHICLE FUEL COST	720,000
22020803	PLANT / GENERATOR FUEL COST	612,000
220203	MATERIALS & SUPPLIES - GENERAL	1,468,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020303	NEWSPAPERS	288,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	280,000
220206	OTHER SERVICES - GENERAL	1,784,000
22020601	SECURITY SERVICES	600,000
22021002	HONORARIUM & SITTING ALLOWANCE	800,000
22020605	CLEANING & FUMIGATION SERVICES	384,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,541,538
22021006	POSTAGES & COURIER SERVICES	240,000
22021007	WELFARE PACKAGES	1,151,538
22021003	PUBLICITY & ADVERTISEMENTS	150,000
220205	TRAINING - GENERAL	700,000
22020501	LOCAL TRAINING	700,000
220201	TRAVEL & TRANSPORT - GENERAL	3,840,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,840,000
23	CAPITAL COST	108,028,640
2305	OTHER CAPITAL PROJECTS	108,028,640
230501	ACQUISITION OF NON TANGIBLE ASSETS	108,028,640
23050101	RESEARCH AND DEVELOPMENT	53,883,440
23050103	MONITORING AND EVALUATION	19,795,200



23050127	REFORM COMMUNICATIONS	34,350,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	19,321,538
	TOTAL RECURRENT	19,321,538
	TOTAL CAPITAL	108,028,640
	TOTAL ALLOCATION	127,350,178
CODE	PROJECT NAME	PROJECT TITLE
SFSFF01506202	TRAINING OF PUBLIC SERVANTS ON ASPECTS OF SERVICE DELIVERY	53,883,440
SFSFF58329201	MONITORING AND EVALUATION	6,545,200

0161018001	SERVICOM	2017 APPROPRIATION BILL
SFSFF39163388	NATION-WIDE PUBLIC AWARENESS CAMPAIGN	34,350,000
SFSFF26096416	NETWORKING SEMINARS	13,250,000
0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS (PTCLR)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	69,621,213
2202	OVERHEAD COST	69,621,213
220202	UTILITIES - GENERAL	4,233,105
22020201	ELECTRICITY CHARGES	402,048
22020203	INTERNET ACCESS CHARGES	3,026,958
22020205	WATER RATES	201,024
22020206	SEWERAGE CHARGES	201,024
22020202	TELEPHONE CHARGES	402,048
220204	MAINTENANCE SERVICES - GENERAL	6,271,965
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	804,098
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,849,426
22020405	MAINTENANCE OF PLANTS/GENERATORS	402,049
22020406	OTHER MAINTENANCE SERVICES	402,049
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,010,245
22020402	MAINTENANCE OF OFFICE FURNITURE	804,098
220209	FINANCIAL CHARGES - GENERAL	5,789,507
22020902	INSURANCE PREMIUM	5,789,507
220208	FUEL & LUBRICANTS - GENERAL	8,132,694
22020801	MOTOR VEHICLE FUEL COST	6,074,202
22020803	PLANT / GENERATOR FUEL COST	2,058,492
220203	MATERIALS & SUPPLIES - GENERAL	4,181,309
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,412,294
22020302	BOOKS	241,230
22020303	NEWSPAPERS	160,818
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,366,967
220206	OTHER SERVICES - GENERAL	24,209,606
22020601	SECURITY SERVICES	804,098
22021002	HONORARIUM & SITTING ALLOWANCE	11,956,570
22020602	OFFICE RENT	11,161,472



22020605	CLEANING & FUMIGATION SERVICES	287,466
220210	MISCELLANEOUS EXPENSES GENERAL	8,053,847
22021006	POSTAGES & COURIER SERVICES	816,963
22021001	REFRESHMENT & MEALS	3,216,393
22021003	PUBLICITY & ADVERTISEMENTS	4,020,491
220205	TRAINING - GENERAL	1,608,197
22020501	LOCAL TRAINING	1,608,197
220201	TRAVEL & TRANSPORT - GENERAL	7,140,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,336,884
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	804,098
23	CAPITAL COST	272,497,443
2301	FIXED ASSETS PURCHASED	71,483,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	71,483,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,400,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,800,000

0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS (PTCLR)	2017 APPROPRIATION BILL
23010113	PURCHASE OF COMPUTERS	21,293,000
23010117	PURCHASE OF SHREDDING MACHINES	140,000
23010118	PURCHASE OF SCANNERS	19,150,000
23010119	PURCHASE OF POWER GENERATING SET	22,700,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	400,000
2305	OTHER CAPITAL PROJECTS	201,014,443
230501	ACQUISITION OF NON TANGIBLE ASSETS	201,014,443
23050101	RESEARCH AND DEVELOPMENT	103,884,101
23050102	COMPUTER SOFTWARE ACQUISITION	13,000,000
23050103	MONITORING AND EVALUATION	7,739,200
23050111	OPERATION COST OF THE PROGRAMM	76,391,141
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	69,621,213
	TOTAL RECURRENT	69,621,213
	TOTAL CAPITAL	272,497,443
	TOTAL ALLOCATION	342,118,656
CODE	PROJECT NAME	PROJECT TITLE
PTCOL24196879	ACQUISITION OF TECHNICAL EQUIPMENT FOR SLTR IN OYO STATE	53,609,300
PTCOL77217103	FINALIZATION OF DRAFT REGULATIONS FOR SLTR	16,430,660
PTCOL43606815	COMPLETION OF SYSTEMATIC LAND TITLING AND REGISTRATION (SLTR) PILOT SCHEME IN ANAMBRA STATE - SOUTH EAST GEOPOLITICAL ZONE	10,523,205
PTCOL77228129	PILOT SCHEME IN OYO STATE - SOUTH WEST GEOPOLITICAL ZONE	21,182,435
PTCOL34533361	MONITORING AND EVALUATION OF SYSTEMATIC LAND TITLING AND REGISTRATION (SLTR) IMPLEMENTATION IN THE PILOT STATES	7,739,200
PTCOL53833770	PRODUCTION OF 2017 ANNUAL REPORT	5,592,254
PTCOL71169292	PURCHASE OF 1 NO. 50KVA FG WILSON GENERATING SET MODEL P50 FOR THE COMMITTEES SECRETARIAT	10,000,000
PTCOL40342881	PILOT SCHEME IN BAUCHI STATE - NORTH EAST GEOPOLITICAL ZONE	21,182,435
PTCOL24893077	CADASTRAL INFRASTRUCTURAL DEVELOPMENT IN EDO STATE	920,000



PTCOL66816062	CADASTRAL INFRASTRUCTURAL DEVELOPMENT IN BAUCHI STATE	920,000
PTCOL15742093	CADASTRAL INFRASTRUCTURAL DEVELOPMENT IN ANAMBRA STATE	920,000
PTCOL49021919	ESTABLISHMENT OF NATIONAL LANDS REFORM COMMISSION	7,680,060
PTCOL45210287	STANDARDISATION AND HARMONIZATION OF PROCEDURES FOR LAND ADMINISTRATION	20,072,806
PTCOL95577161	ACQUISITION OF TECHNICAL EQUIPMENT FOR SLTR IN EDO STATE	53,609,300
PTCOL66356317	PILOT SCHEME IN EDO STATE - SOUTH SOUTH (GEOPOLITICAL ZONE)	21,182,435
PTCOL10167485	CADASTRAL INFRASTRUCTURAL DEVELOPMENT IN OYO STATE	920,000
PTCOL83488754	STANDARDISATION AND HARMONIZATION OF PROCEDURES FOR LAND VALUATION MECHANISM	20,013,351
0161021001	NATIONAL BOUNDARY COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	330,630,092
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,736,677
210202	SOCIAL CONTRIBUTIONS	36,736,677
21020201	NHIS FGN CONTRIBUTION	14,694,671
21020202	FGN CONTRIBUTORY PENSION	22,042,006
2101	SALARIES AND WAGES	293,893,415
210101	SALARIES AND WAGES	293,893,415
21010101	SALARY	293,893,415
22	OTHER RECURRENT COST	90,105,259
2203	LOANS AND ADVANCES	1,330,000
220301	STAFF LOANS & ADVANCES	1,330,000

0161021001	NATIONAL BOUNDARY COMMISSION	2017 APPROPRIATION BILL
22030103	REFURBISHING ADVANCES	1,330,000
2202	OVERHEAD COST	81,891,259
220202	UTILITIES - GENERAL	4,858,884
22020201	ELECTRICITY CHARGES	3,418,884
22020203	INTERNET ACCESS CHARGES	1,440,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,032,834
22020701	FINANCIAL CONSULTING	6,080,034
22020702	INFORMATION TECHNOLOGY CONSULTING	952,800
220204	MAINTENANCE SERVICES - GENERAL	11,368,602
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,487,412
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,694,000
22020406	OTHER MAINTENANCE SERVICES	2,604,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	697,790
22020402	MAINTENANCE OF OFFICE FURNITURE	885,400
220208	FUEL & LUBRICANTS - GENERAL	8,615,600
22020801	MOTOR VEHICLE FUEL COST	1,055,600
22020803	PLANT / GENERATOR FUEL COST	7,560,000
220203	MATERIALS & SUPPLIES - GENERAL	8,717,130
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,003,000
22020302	BOOKS	603,050
22020303	NEWSPAPERS	583,200
22020304	MAGAZINES & PERIODICALS	542,880



22020306	PRINTING OF SECURITY DOCUMENTS	1,386,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	599,000
220206	OTHER SERVICES - GENERAL	10,026,288
22020601	SECURITY SERVICES	5,688,288
22020605	CLEANING & FUMIGATION SERVICES	4,338,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,192,421
22021006	POSTAGES & COURIER SERVICES	394,632
22021007	WELFARE PACKAGES	2,511,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000
22021009	SPORTING ACTIVITIES	540,000
22021003	PUBLICITY & ADVERTISEMENTS	5,346,789
220205	TRAINING - GENERAL	3,080,000
22020501	LOCAL TRAINING	3,080,000
220201	TRAVEL & TRANSPORT - GENERAL	18,999,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,415,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,584,000
23	CAPITAL COST	484,640,586
2301	FIXED ASSETS PURCHASED	76,083,304
230101	PURCHASE OF FIXED ASSETS - GENERAL	76,083,304
23010113	PURCHASE OF COMPUTERS	13,349,970
23010105	PURCHASE OF MOTOR VEHICLES	62,733,334
2302	CONSTRUCTION / PROVISION	39,117,434
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39,117,434
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,381,084
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	8,136,350
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,600,000
2305	OTHER CAPITAL PROJECTS	9,497,126
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,497,126
23050102	COMPUTER SOFTWARE ACQUISITION	9,497,126
2203	LOANS AND ADVANCES	1,308,000

0161021001	NATIONAL BOUNDARY COMMISSION	2017 APPROPRIATION BILL
220301	STAFF LOANS & ADVANCES	1,308,000
22030104	CORRESPONDENCE ADVANCES	1,308,000
2202	OVERHEAD COST	351,004,722
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	361,500
22020704	ENGINEERING SERVICES	361,500
220204	MAINTENANCE SERVICES - GENERAL	67,178,388
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,008,888
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,169,500
220208	FUEL & LUBRICANTS - GENERAL	6,276,610
22020801	MOTOR VEHICLE FUEL COST	6,276,610
220203	MATERIALS & SUPPLIES - GENERAL	15,445,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,495,000



22020308	FIELD & CAMPING MATERIALS SUPPLIES	350,000
220206	OTHER SERVICES - GENERAL	5,275,000
22020601	SECURITY SERVICES	375,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,900,000
220210	MISCELLANEOUS EXPENSES GENERAL	41,120,000
22021007	WELFARE PACKAGES	22,570,000
22021001	REFRESHMENT & MEALS	13,900,000
22021003	PUBLICITY & ADVERTISEMENTS	4,650,000
220201	TRAVEL & TRANSPORT - GENERAL	215,348,224
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	89,612,516
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,121,015
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	117,614,693
	TOTAL PERSONNEL	330,630,092
	TOTAL OVERHEAD	90,105,259
	TOTAL RECURRENT	420,735,351
	TOTAL CAPITAL	484,640,586
	TOTAL ALLOCATION	905,375,937
CODE	PROJECT NAME	PROJECT TITLE
NBCIK73626864	INTERNAL BOUNDARY MANAGEMENT (PROMOTION OF TRANS BORDER COOPERATION)	4,873,600
NBCIK63039214	DEFINITION AND MANAGEMENT OF NIGERIA-BENIN INTERNATIONAL BOUNDARY	43,242,466
NBCIK38636998	BAUCHI/KANO INTERSTATE BOUNDARY	3,587,200
NBCIK23750007	DEFINITION AND MANAGEMENT OF NIGERIA-NIGER INTERNATIONAL BOUNDARY	49,721,727
NBCIK98358626	FCT/ NASARAWA INTERSTATE BOUNDARY	1,687,200
NBCIK73875249	ETHNOGRAPHIC STUDY OF SOUTH-EAST ZONE	9,952,400
NBCIK82275648	DEVELOPMENT OF IT INFRASTRUCTURE	22,847,096
NBCIK22744463	RESETTLEMENT OF COMMUNITIES AFFECTED BY THE RE-ALIGNMENT OF NIGERIA'S INTERNATIONAL BOUNDARIES	30,981,084
NBCIK20261322	ETHNOGRAPHIC STUDIES OF NORTH-CENTRAL ZONE	6,196,400
NBCIK70202753	ANAMABRA/ KOGI INTERSTATE BOUNDARY	1,860,000
NBCIK16483356	CROSS RIVER/EBONYI INTERSTATE BOUNDARY	2,767,200
NBCIK10317405	FCT / NIGER INTERSTATE BOUNDARY	1,810,000
NBCIK18909845	ETHNOGRAPHIC STUDY OF NORTH-EAST ZONE	6,246,400
NBCIK98568778	LAGOS/ OGUN INTERSTATE BOUNDARY	1,860,000
NBCIK45877947	ETHNOGRAPHIC STUDY OF SOUTH WEST ZONE	6,501,600
NBCIK93523104	EDO/ONDO INTERSTATE BOUNDARY	2,767,200
NBCIK36157462	ETHNOGRAPHIC STUDY OF NORTH-WEST ZONE	2,773,400
NBCIK91777043	ANAMBRA/ENUGU INTERSTATE BOUNDARY	1,860,000
NBCIK25041290	DELTA/EDO INTERSTATE BOUNDARY	2,767,200

0161021001	NATIONAL BOUNDARY COMMISSION	2017 APPROPRIATION BILL
NBCIK57353478	KOGI/ EKITI INTERSTATE BOUNDARY	1,860,000
NBCIK58604559	BAUCHI/ JIGAWA INTERSTATE BOUNDARY	1,727,200
NBCIK22795353	DEFINITION AND MANAGEMENT OF NIGERIA-CHAD INTERNATIONAL BOUNDARY	2,171,466
NBCIK51043534	ANAMBRA/IMO INTERSTATE BOUNDARY	1,860,000
NBCIK15767798	BAUCHI/GOMBE INTERSTATE BOUNDARY	1,727,200
NBCIK02931573	TRANSBORDER COOPERATION ALONG NIGERIA'S INTERNATIONAL BOUNDARIES	14,839,500



NBCIK74204773	ETHNOGRAPHIC ARCHIVAL SEARCH	3,684,000
NBCIK13071710	RESOLUTION /DEFINITION OF INTER LOCAL GOVERNMENT BOUNDARIES IN STATES	6,406,000
NBCIK42306750	KEBBI/ ZAMFARA INTERSTATE BOUNDARY	2,801,200
NBCIK45889840	KOGI/ KWARA INTERSTATE BOUNDARY	2,667,200
NBCIK01874699	NIGERIA-GHANA MARITIME BOUNDARY	13,134,560
NBCIK17708897	DEFINITION AND MANAGEMENT OF NIGERIA-CAMEROON INTERNATIONAL BOUNDARY	132,577,778
NBCIK38660548	KADUNA/PLATEAU INTERSTATE BOUNDARY	1,727,200
NBCIK67466128	REHABILITATION OF OFFICE BUILDING	52,008,888
NBCIK74278909	RESEARCH AND PUBLICATION OF BOOKS, JOURNALS AND REPORTS	12,400,000
NBCIK55901481	ETHNOGRAPHIC STUDY SENSITIZATION WORKSHOPS IN DISPUTE PRONE AREAS	5,148,000
NBCIK55511131	ETHNOGRAPHIC STUDY OF NIGERIA INTERNATIONAL LAND BOUNDARIES	9,988,544
NBCIK19270986	NIGERIA-EQUATORIAL GUINEA MARITIME BOUNDARY	9,052,476
NBCIK56317207	KANO/ KATSINA INTERSTATE BOUNDARY	4,557,200
0161022001	BORDERS COMMUNITIES DEVELOPMENT AGENCY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	176,443,010
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,604,779
210202	SOCIAL CONTRIBUTIONS	19,604,779
21020201	NHIS FGN CONTRIBUTION	7,841,912
21020202	FGN CONTRIBUTORY PENSION	11,762,867
2101	SALARIES AND WAGES	156,838,231
210101	SALARIES AND WAGES	156,838,231
21010101	SALARY	156,838,231
22	OTHER RECURRENT COST	327,473,532
2202	OVERHEAD COST	327,473,532
220202	UTILITIES - GENERAL	26,275,051
22020201	ELECTRICITY CHARGES	15,737,960
22020203	INTERNET ACCESS CHARGES	4,084,551
22020205	WATER RATES	4,851,857
22020206	SEWERAGE CHARGES	417,285
22020207	LEASED COMMUNICATION LINES(S)	417,285
22020202	TELEPHONE CHARGES	348,825
22020204	SATELLITE BROADCASTING ACCESS CHARGES	417,285
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,062,043
22020701	FINANCIAL CONSULTING	1,068,825
22020702	INFORMATION TECHNOLOGY CONSULTING	3,311,634
22020703	LEGAL SERVICES	551,939
22020705	ARCHITECTURAL SERVICES	1,043,214
22020706	SURVEYING SERVICES	1,043,214
22020704	ENGINEERING SERVICES	1,043,214
220204	MAINTENANCE SERVICES - GENERAL	20,337,844
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,087,133
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,340,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,172,856



0161022001	BORDERS COMMUNITIES DEVELOPMENT AGENCY	2017 APPROPRIATION BILL
22020406	OTHER MAINTENANCE SERVICES	772,715
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,752,323
22020402	MAINTENANCE OF OFFICE FURNITURE	2,212,715
220209	FINANCIAL CHARGES - GENERAL	12,901,106
22020902	INSURANCE PREMIUM	11,038,778
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,862,328
220208	FUEL & LUBRICANTS - GENERAL	14,571,985
22020801	MOTOR VEHICLE FUEL COST	10,067,964
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,952,082
22020904	OTHER CRF BANK CHARGES	551,939
220203	MATERIALS & SUPPLIES - GENERAL	14,327,107
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,099,558
22020302	BOOKS	1,597,395
22020303	NEWSPAPERS	805,610
22020304	MAGAZINES & PERIODICALS	417,285
22020306	PRINTING OF SECURITY DOCUMENTS	662,327
22020305	PRINTING OF NON SECURITY DOCUMENTS	397,395
22020307	DRUGS & MEDICAL SUPPLIES	510,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	613,796
22020309	UNIFORMS & OTHER CLOTHING	1,132,715
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,091,023
220206	OTHER SERVICES - GENERAL	114,557,611
22020601	SECURITY SERVICES	9,431,022
22021002	HONORARIUM & SITTING ALLOWANCE	25,019,079
22020602	OFFICE RENT	64,551,509
22020605	CLEANING & FUMIGATION SERVICES	15,555,999
220210	MISCELLANEOUS EXPENSES GENERAL	59,107,968
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	7,837,532
22021006	POSTAGES & COURIER SERVICES	772,715
22021007	WELFARE PACKAGES	15,825,759
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000
22021009	SPORTING ACTIVITIES	5,608,251
22021001	REFRESHMENT & MEALS	2,207,756
22021003	PUBLICITY & ADVERTISEMENTS	25,655,954
220205	TRAINING - GENERAL	16,515,371
22020501	LOCAL TRAINING	16,515,371
220201	TRAVEL & TRANSPORT - GENERAL	40,817,442
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,843,764
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,973,678
23	CAPITAL COST	2,768,646,966
2301	FIXED ASSETS PURCHASED	325,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	325,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	300,000,000
2302	CONSTRUCTION / PROVISION	1,772,100,000



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,772,100,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,025,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	45,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	155,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	547,100,000
2305	OTHER CAPITAL PROJECTS	291,546,966
230501	ACQUISITION OF NON TANGIBLE ASSETS	291,546,966

0161022001	BORDERS COMMUNITIES DEVELOPMENT AGENCY	2017 APPROPRIATION BILL
23050101	RESEARCH AND DEVELOPMENT	91,546,966
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
23050103	MONITORING AND EVALUATION	70,000,000
23050111	OPERATION COST OF THE PROGRAMM	115,000,000
	TOTAL PERSONNEL	176,443,010
	TOTAL OVERHEAD	327,473,532
	TOTAL RECURRENT	503,916,542
	TOTAL CAPITAL	2,768,646,966
	TOTAL ALLOCATION	3,272,563,508
CODE	PROJECT NAME	PROJECT TITLE
BCDAI65982925	RESEARCH /DEVELOPMENT	21,546,966
BCDAI24439744	MONITORING/EVALUATION	20,000,000
BCDAI08736419	CONSTRUCTION INTER BORDER COMMUNITY ROAD	200,000,000
BCDAI17232277	PROCUREMENT OF AGRICULTURAL FARM INPUTS	300,000,000
BCDAI03682864	WATER COLLECTION POINT FOR CATTLE & IRRIGATION	50,000,000
BCDAI89596598	CONSTRUCTION OF A GARRI PROCESSING PLANT	60,000,000
BCDAI61603541	SKILL ACQUISITION TRAINING FOR YOUTHS AND WOMEN IN BORDER COMMUNITIES	115,000,000
BCDAI98907651	CONSTRUCTION OF BORDER MARKET WITH BOTH OPEN AND LOCKUP SHOPS, SOLAR POWERED BOREHOLE WITH ELEVATED STEEL TANK IN BORDER COMMUNITIES	240,000,000
BCDAI98405014	CONSTRUCTION OF RICE PROCESSING MILL	30,000,000
BCDAI60592083	CONSTRUCTION OF A SKILL ACQUISITION CENTRE IN BORDER COMMUNITIES	585,000,000
BCDAI44825674	PROVISION OF CREDIBLE DATA THROUGH SURVEY, NEEDS ASSESSMENT AND PROPER BORDER COMMUNITIES IDENTIFICATION AND MAPPING	30,000,000
BCDAI62292309	BOREHOLE FOR IRRIGATION	15,000,000
BCDAI01049171	OFFICE EQUIPMENT	15,000,000
BCDAI16865516	PROVIDE AND SUPPLY HOSPITAL FURNITURE AND AMBULANCE FOR PRIMARY HEALTH CARE CENTRE	25,000,000
BCDAI15983072	RESEARCH AND DEVELOPMENT	40,000,000
BCDAI00804798	CONSTRUCTION OF A BLOCK OF SIX CLASSROOM PRIMARY SCHOOL WITH SOLAR POWERED BOREHOLE IN BORDER COMMUNITIES	483,500,000
BCDAI49208833	CONSTRUCTION OF 2 NUMBERS OF ONE BEDROOM SEMI DETACHED AND 1 NUMBER OF TWO BEDROOM BUNGALOW MEDICAL STAFF QUARTERS FOR PRIMARY HEALTH CENTRE	45,000,000
BCDAI57961825	COMPLETION OF SIX CLASSROOM PRIMARY SCHOOL AND PROVISION OF FURNITURE WITH SOLAR POWERED WATER FACILITY TO 4 (FOUR) BORDER COMMUNITIES	63,600,000
BCDAI80107407	MONITORING AND EVALUATION	50,000,000
BCDAI64467434	CONSTRUCTION OF PRIMARY HEALTH CENTRE WITH SOLAR POWERED BOREHOLE AND ELEVATED TANK IN BORDER COMMUNITIES	380,000,000
0162001001	SPECIAL DUTIES - SGF	2017 APPROPRIATION BILL



CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	85,604,713
2202	OVERHEAD COST	85,604,713
220202	UTILITIES - GENERAL	4,240,000
22020201	ELECTRICITY CHARGES	1,000,000
22020205	WATER RATES	120,000
22020202	TELEPHONE CHARGES	3,120,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	962,313
22020702	INFORMATION TECHNOLOGY CONSULTING	962,313
220204	MAINTENANCE SERVICES - GENERAL	4,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000

0162001001	SPECIAL DUTIES - SGF	2017 APPROPRIATION BILL
220208	FUEL & LUBRICANTS - GENERAL	7,200,000
22020801	MOTOR VEHICLE FUEL COST	5,760,000
22020803	PLANT / GENERATOR FUEL COST	1,440,000
220203	MATERIALS & SUPPLIES - GENERAL	7,553,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,425,000
22020303	NEWSPAPERS	2,128,300
220206	OTHER SERVICES - GENERAL	2,280,000
22020605	CLEANING & FUMIGATION SERVICES	2,280,000
220210	MISCELLANEOUS EXPENSES GENERAL	12,823,000
22021007	WELFARE PACKAGES	8,780,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000
22021009	SPORTING ACTIVITIES	1,278,000
22021001	REFRESHMENT & MEALS	1,365,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
220205	TRAINING - GENERAL	4,540,000
22020501	LOCAL TRAINING	4,540,000
220201	TRAVEL & TRANSPORT - GENERAL	41,206,100
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,374,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,383,800
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,448,000
23	CAPITAL COST	65,000,000
2301	FIXED ASSETS PURCHASED	31,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,250,000
23010113	PURCHASE OF COMPUTERS	6,250,000
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
2305	OTHER CAPITAL PROJECTS	18,650,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,650,000
23050103	MONITORING AND EVALUATION	18,650,000
2202	OVERHEAD COST	15,100,000
220203	MATERIALS & SUPPLIES - GENERAL	3,100,000
22020306	PRINTING OF SECURITY DOCUMENTS	700,000



22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,400,000
220206	OTHER SERVICES - GENERAL	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	85,604,713
	TOTAL RECURRENT	85,604,713
	TOTAL CAPITAL	65,000,000
	TOTAL ALLOCATION	150,604,713
CODE	PROJECT NAME	PROJECT TITLE
SDSUG45211475	MONITORING OF THE IMPLEMENTATION THE FEDERAL EXECUTIVE COUNCIL (FEC)'S APPROVED DECISIONS (PROJECTS, POLICIES AND PROGRAMMES)	65,000,000

FEDERAL MINISTRY OF AGRICULTURE**2017 FGN BUDGET PROPOSAL**

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0215001001	FEDERAL MINISTRY OF AGRICULTURE - HQTRS	6,704,856,830	202,733,272	6,907,590,102	69,256,267,645	76,163,857,747
2.	0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	245,278,561	13,625,494	258,904,055	126,336,856	385,240,911
3.	0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) -ILORIN	315,124,177	43,917,094	359,041,271	901,036,695	1,260,077,966
4.	0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION-ILORIN	400,826,964	32,904,381	433,731,345	867,605,549	1,301,336,895
5.	0215005001	NATIONAL CEREALS RESEARCH INSTITUTE-BADEGGI	973,462,024	46,811,183	1,020,273,207	1,124,850,296	2,145,123,503
6.	0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE-VOM	1,998,367,832	108,443,234	2,106,811,066	1,136,209,595	3,243,020,661
7.	0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE -UMUDIKE	1,772,680,786	64,167,728	1,836,848,514	1,403,994,820	3,240,843,334
8.	0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR)-BENIN	1,457,632,904	55,758,653	1,513,391,557	291,889,910	1,805,281,467
9.	0215009001	INSTITUTE OF AGRICULTURAL RESEARCH -ZARIA	1,085,691,384	28,017,804	1,113,709,188	542,950,428	1,656,659,616
10.	0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE -ZARIA	888,842,709	31,046,305	919,889,014	549,878,584	1,469,767,598
11.	0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE -IBADAN	1,240,132,141	26,987,843	1,267,119,984	627,493,737	1,894,613,722
12.	0215014001	COCOA RESEARCH INSTITUTE -IBADAN	889,890,398	30,445,485	920,335,883	666,544,565	1,586,880,449
13.	0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING -IBADAN	944,756,320	20,933,377	965,689,697	640,860,429	1,606,550,127
14.	0215016001	RUBBER RESEARCH INSTITUTE- BENIN	1,061,367,307	37,799,999	1,099,167,306	120,923,856	1,220,091,162
15.	0215017001	NATIONAL INSTITUTE FOR FRESHWATER FISHERIES-NEW BUSSA	586,665,623	38,601,676	625,267,299	468,599,358	1,093,866,657
16.	0215018001	NATIONAL AGRIC EXTENSION RESEARCH LIASON SERVICES-ZARIA	743,354,766	39,137,280	782,492,046	295,157,256	1,077,649,302
17.	0215019001	VETERINARY COUNCIL OF NIGERIA	99,591,774	21,160,141	120,751,915	113,545,788	234,297,703



18.	0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECH-IBADAN	788,311,885	38,026,735	826,338,620	565,899,582	1,392,238,202
19.	0215021001	FEDERAL COLLEGE OF AGRICULTURE -AKURE	316,129,302	27,101,354	343,230,656	311,232,590	654,463,246
20.	0215022001	FEDERAL COLLEGE OF AGRICULTURE MOORE PLANTATION -IBADAN	516,928,495	36,503,631	553,432,126	557,610,360	1,111,042,486
21.	0215023001	FEDERAL COLLEGE OF AGRICULTURE -ISHIAGU	972,735,662	19,469,776	992,205,438	994,500,000	1,986,705,438
22.	0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY- NEW BUSSA	282,915,966	19,363,325	302,279,291	104,475,774	406,755,065
23.	0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY-VOM	428,046,544	30,279,000	458,325,544	155,542,288	613,867,832
24.	0215026001	FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY -VOM	375,832,784	29,009,049	404,841,833	119,751,026	524,592,859
25.	0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES -BAGA	166,936,519	28,239,291	195,175,810	590,248,269	785,424,080
26.	0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY-LAGOS	449,015,960	24,731,840	473,747,800	991,578,122	1,465,325,922
27.	0215029001	FEDERAL COOPERATIVE COLLEGE-IBADAN	107,226,758	10,278,604	117,505,362	339,000,538	456,505,900
28.	0215030001	FEDERAL COOPERATIVE COLLEGE-KADUNA	104,785,692	10,278,658	115,064,350	564,086,734	679,151,084

FEDERAL MINISTRY OF AGRICULTURE

29.	0215031001	FEDERAL COOPERATIVE COLLEGE- OJI RIVER	129,608,760	10,278,656	139,887,416	274,106,826	413,994,242
30.	0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	302,834,121	26,331,895	329,166,016	112,712,492	441,878,508
31.	0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - KURU JOS	180,242,551	16,119,717	196,362,268	149,337,884	345,700,152
32.	0215034001	FEDERAL COLLEGE OF HORTICULTURE. - DADIN -KOWA . GOMBE	424,540,568	26,886,937	451,427,505	607,644,682	1,059,072,187
33.	0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	0	7,078,180	7,078,180	917,728,940	924,807,120
34.	0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	175,924,569	48,364,425	224,288,994	185,922,218	410,211,212
35.	0215050001	NIGERIA STORED PRODUCTS RESEARCH INSTITUTE, ILORIN.	627,339,010	72,616,130	699,955,140	533,273,668	1,233,228,808
36.	0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	817,692,860	34,230,181	851,923,041	997,423,962	1,849,347,003
37.	0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	0	57,358,513	57,358,513	1,281,141,340	1,338,499,853
38.	0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	419,698,086	64,959,402	484,657,488	426,748,720	911,406,208
39.	0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	42,835,485	28,209,411	71,044,896	104,891,228	175,936,124
40.	0215056001	LAKE CHAD RESEARCH INSTITUTE - MAIDUGURI	393,171,675	23,019,684	416,191,359	706,362,262	1,122,553,621
41.	0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH (NIOMR) - LAGOS	779,881,898	48,434,606	828,316,504	924,625,138	1,752,941,642
			30,211,157,650	1,579,659,958	31,790,817,608	91,649,990,014	123,440,807,622



0215001001	FEDERAL MINISTRY OF AGRICULTURE - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	6,704,856,830
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	965,577,496
210201	ALLOWANCES	248,167,580
21020101	NON REGULAR ALLOWANCES	248,167,580
210202	SOCIAL CONTRIBUTIONS	717,409,916
21020201	NHIS FGN CONTRIBUTION	286,963,966
21020202	FGN CONTRIBUTORY PENSION	430,445,950
2101	SALARIES AND WAGES	5,739,279,334
210101	SALARIES AND WAGES	5,739,279,334
21010101	SALARY	5,739,279,334
22	OTHER RECURRENT COST	202,733,272
2202	OVERHEAD COST	202,733,272
220202	UTILITIES - GENERAL	25,470,444
22020201	ELECTRICITY CHARGES	20,400,120
22020205	WATER RATES	3,251,640
22020202	TELEPHONE CHARGES	1,818,684
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,696,540
22020702	INFORMATION TECHNOLOGY CONSULTING	3,420,000
22020703	LEGAL SERVICES	2,276,540
220204	MAINTENANCE SERVICES - GENERAL	38,351,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,030,560
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,264,660
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,640,000
22020406	OTHER MAINTENANCE SERVICES	2,013,300
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,043,200
22020402	MAINTENANCE OF OFFICE FURNITURE	3,359,280
220208	FUEL & LUBRICANTS - GENERAL	15,097,887
22020801	MOTOR VEHICLE FUEL COST	11,054,655
22020803	PLANT / GENERATOR FUEL COST	4,043,232
220203	MATERIALS & SUPPLIES - GENERAL	34,978,980
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,088,264
22020303	NEWSPAPERS	2,005,020
22020304	MAGAZINES & PERIODICALS	489,072
22020306	PRINTING OF SECURITY DOCUMENTS	2,031,984
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,052,800
22020307	DRUGS & MEDICAL SUPPLIES	1,140,190
22020309	UNIFORMS & OTHER CLOTHING	171,650
220206	OTHER SERVICES - GENERAL	10,195,150
22020601	SECURITY SERVICES	6,480,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22020605	CLEANING & FUMIGATION SERVICES	2,715,150
220210	MISCELLANEOUS EXPENSES GENERAL	31,605,151
22021006	POSTAGES & COURIER SERVICES	1,020,288



22021007	WELFARE PACKAGES	21,275,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	249,151
22021009	SPORTING ACTIVITIES	1,637,532
22021001	REFRESHMENT & MEALS	1,907,464
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000
22021004	MEDICAL EXPENSES	3,715,716
220205	TRAINING - GENERAL	11,052,000
22020501	LOCAL TRAINING	11,052,000

0215001001	FEDERAL MINISTRY OF AGRICULTURE - HQTRS	2017 APPROPRIATION BILL
220201	TRAVEL & TRANSPORT - GENERAL	30,286,120
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,280,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,006,120
23	CAPITAL COST	69,256,267,645
2301	FIXED ASSETS PURCHASED	63,710,633,262
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,710,633,262
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	63,710,633,262
2302	CONSTRUCTION / PROVISION	2,014,161,849
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,014,161,849
23020114	CONSTRUCTION / PROVISION OF ROADS	500,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,173,679,188
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	340,482,661
2303	REHABILITATION / REPAIRS	714,278,110
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	714,278,110
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	714,278,110
2305	OTHER CAPITAL PROJECTS	2,781,123,057
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,781,123,057
23050101	RESEARCH AND DEVELOPMENT	2,537,649,349
23050103	MONITORING AND EVALUATION	243,473,708
	TOTAL PERSONNEL	6,704,856,830
	TOTAL OVERHEAD	202,733,272
	TOTAL RECURRENT	6,907,590,102
	TOTAL CAPITAL	69,256,267,645
	TOTAL ALLOCATION	76,163,857,747
CODE	PROJECT NAME	PROJECT TITLE
FMOAS50035730	VETERINARY AND PEST CONTROL SERVICES	2,068,091,318
FMOAS26586593	REHABILITATION, REPAIR AND UPGRADING OF OFFICE BUILDING IN THE 36 STATES INCLUDING THE FCT	779,205,488
FMOAS19367915	PROMOTION AND DEVELOPMENT OF HONEY VALUE CHAIN	195,853,241
FMOAS47031212	EXTENSION SERVICES SUPPORT TO FARMERS, VALUE CHAIN ACTORS, YOUTH AND WOMEN IN AGRIBUSINESS	3,046,151,471
FMOAS26216765	PROMOTION AND DEVELOPMENT OF BUSH MANGO (IRVINGIA)	86,526,725
FMOAS56842897	PROMOTION AND DEVELOPMENT OF WHEAT VALUE CHAIN	2,607,712,792
FMOAS72885448	PROMOTION AND DEVELOPMENT OF RUBBER VALUE CHAIN	386,156,069
FMOAS63060197	PROMOTION AND DEVELOPMENT OF COCOA VALUE CHAIN	1,880,135,802
FMOAS73305267	PROMOTION AND DEVELOPMENT OF GROUNDNUT VALUE CHAIN	873,919,917



FMOAS46081056	PROCUREMENT OF AGRIC EQUIPMENT AND INPUTS FOR 36 STATES	1,000,000,000
FMOAS23986807	CONSTRUCTION OF WUKARI - IBI RURAL ROAD	500,000,000
FMOAS06363881	PROMOTION AND DEVELOPMENT OF LEATHER PRODUCTION	49,045,078
FMOAS37311971	PROMOTION AND DEVELOPMENT OF BEEF PRODUCTION	188,412,034
FMOAS49924518	PROMOTION AND DEVELOPMENT OF SORGHUM/MILLET VALUE CHAIN	1,091,907,619
FMOAS18874823	PROMOTION AND DEVELOPMENT OF NUTRITION VALUE CHAIN	1,871,741,847
FMOAS13173371	PROMOTION AND DEVELOPMENT OF SWEET POTATO VALUE CHAIN	702,151,193
FMOAS97959806	STAPLE CROP PROCESSING ZONE (SCPZ)/AGRO-INDUSTRIAL ESTATES	650,248,332
FMOAS75677083	PROMOTION AND DEVELOPMENT OF IRISH POTATO VALUE CHAIN	779,124,307
FMOAS57049096	PROMOTION AND DEVELOPMENT OF ANIMAL PRODUCTION & HUSBANDRY VALUE CHAIN	756,422,249
FMOAS12109421	SUPPLY OF FERTILIZER NPK 65% AND UREA 35% TO RICE FARMERS IN KEBBI SOUTH SENATORIAL DISTRICT FOR PRODUCTIVITY BOOSTING MEASURES	150,000,000
FMOAS69369220	LIVELIHOOD INTENSIVE FAMILY ENTERPRISE (LIFE) PROGRAMMES	3,381,858,499
FMOAS06588227	PROMOTION AND DEVELOPMENT OF RICE VALUE CHAIN	2,049,660,451
FMOAS78770098	PROMOTION AND DEVELOPMENT OF CASTOR	371,848,599
FMOAS99082965	PROMOTION AND DEVELOPMENT OF SOYA BEANS VALUE CHAIN	975,889,884

0215001001	FEDERAL MINISTRY OF AGRICULTURE - HQTRS	2017 APPROPRIATION BILL
FMOAS32669319	PROMOTION AND DEVELOPMENT OF OIL PALM VALUE CHAIN	826,268,462
FMOAS21398329	PROMOTION AND DEVELOPMENT OF GINGER VALUE CHAIN	435,187,216
FMOAS55016244	PROMOTION AND DEVELOPMENT OF YAM VALUE CHAIN	640,242,405
FMOAS43230921	PROMOTION AND DEVELOPMENT OF SHEA BUTTER VALUE CHAIN	162,924,197
FMOAS16416919	RURAL ROADS AND WATER SANITATION	6,461,935,200
FMOAS27467133	PROMOTION AND DEVELOPMENT OF COWPEA VALUE CHAIN	431,126,576
FMOAS23053035	COUNTERPART FUNDING	766,174,784
FMOAS40890301	PROMOTION AND DEVELOPMENT OF CASSAVA VALUE CHAIN	1,806,507,701
FMOAS46261591	FGN SUPPORT FOR YOUTHS IN AGRIBUSINESS	891,823,985
FMOAS39025041	MONITORING AND EVALUATION	197,676,345
FMOAS94618714	GREEN ALTERNATIVE IMPLEMENTATION (GAI)	251,421,768
FMOAS53149469	FORMULATION OF AGRICULTURAL POLICIES BY THE STAKEHOLDERS TOWARDS DEVELOPMENT OF AGRICULTURAL SECTOR IN NIGERIA	70,284,354
FMOAS68375095	PROMOTION AND DEVELOPMENT OF FISHERIES AND AQUACULTURE VALUE CHAIN	1,554,056,194
FMOAS04399157	IRRIGATION AND CROP DEVELOPMENT	972,480,377
FMOAS16848705	PROVISION OF AGRICULTURAL MECHANISATION EQUIPMENT TO FARMERS THROUGH SERVICE PROVIDER OPERATORS (SPOS)	4,110,019,415
FMOAS05348451	NATIONAL AGRIBUSINESS INCUBATION PROGRAMME (NAIP)	1,051,793,970
FMOAS03849782	HUMAN CAPITAL FOR AGRICULTURAL DEVELOPMENT	208,158,406
FMOAS69710475	FARM INPUT QUALITY CONTROL & MONITORING	105,226,447
FMOAS11038610	SHORING-UP PRICES OF FOOD COMMODITIES FROM FARMERS TO FEED THE NATIONAL FOOD RESERVE STOCK	4,126,336,226
FMOAS69889462	PROMOTION OF PUBLIC PRIVATE PARTNERSHIP AMONG AGRICULTURAL STAKEHOLDERS IN NIGERIA	32,447,521
FMOAS30832311	CONTRIBUTION TO INTERNATIONAL ORGANIZATIONS	915,975,000
FMOAS78565733	AGRICULTURAL GENDER POLICIES	31,582,254
FMOAS54927635	PROMOTION AND DEVELOPMENT OF SESAME/ACHA VALUE CHAIN	970,065,890
FMOAS47497608	LAND AND CLIMATE MANAGEMENT	5,097,938,293
FMOAS64612419	NATIONAL GRAZING RESERVES DEVELOPMENT	1,403,048,907



FMOAS85602479	SUPPORT TO FARMERS GROUP COOPERATIVES	67,274,528
FMOAS94633049	UPGRADE/MODIFICATION OF AGRICULTURAL SKILL ACQUISITION CENTRES	519,160,346
FMOAS10248953	INPUT DELIVERY PLATFORM FOR GES ROLL-OUT AND MANAGEMENT	1,855,612,632
FMOAS80317823	PROMOTION AND DEVELOPMENT OF COTTON VALUE CHAIN	1,618,557,464
FMOAS46067100	PROMOTION AND DEVELOPMENT OF GUM ARABIC VALUE CHAIN	746,343,885
FMOAS35671334	PROMOTION AND DEVELOPMENT OF KENAF (JUTE BAGS) VALUE CHAIN	469,380,201
FMOAS61734144	PROMOTION AND DEVELOPMENT OF SUGARCANE VALUE CHAIN	378,682,680
FMOAS75585464	FGN SUPPORT FOR WOMEN IN AGRIBUSINESS	657,705,120
FMOAS11432236	PROMOTION AND DEVELOPMENT OF CASHEW VALUE CHAIN	1,259,373,018
FMOAS58408893	PROMOTION AND DEVELOPMENT OF HORTICULTURE (FRUITS) VALUE CHAIN	809,664,465
FMOAS27445583	PROMOTION AND DEVELOPMENT OF MAIZE VALUE CHAIN	911,748,498
0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	245,278,561
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,308,579
210201	ALLOWANCES	62,332
21020101	NON REGULAR ALLOWANCES	62,332
210202	SOCIAL CONTRIBUTIONS	27,246,247
21020201	NHIS FGN CONTRIBUTION	10,898,499
21020202	FGN CONTRIBUTORY PENSION	16,347,748
2101	SALARIES AND WAGES	217,969,982
210101	SALARIES AND WAGES	217,969,982

0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	2017 APPROPRIATION BILL
21010101	SALARY	217,969,982
22	OTHER RECURRENT COST	13,625,494
2202	OVERHEAD COST	13,625,494
220202	UTILITIES - GENERAL	3,180,000
22020201	ELECTRICITY CHARGES	1,440,000
22020203	INTERNET ACCESS CHARGES	240,000
22020205	WATER RATES	600,000
22020202	TELEPHONE CHARGES	900,000
220204	MAINTENANCE SERVICES - GENERAL	1,940,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
220209	FINANCIAL CHARGES - GENERAL	450,000
22020902	INSURANCE PREMIUM	450,000
220208	FUEL & LUBRICANTS - GENERAL	1,291,500
22020801	MOTOR VEHICLE FUEL COST	913,500
22020803	PLANT / GENERATOR FUEL COST	378,000
220203	MATERIALS & SUPPLIES - GENERAL	1,049,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	324,000



22020303	NEWSPAPERS	25,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450,000
220206	OTHER SERVICES - GENERAL	2,490,000
22020601	SECURITY SERVICES	1,440,000
22021002	HONORARIUM & SITTING ALLOWANCE	90,000
22020605	CLEANING & FUMIGATION SERVICES	960,000
220210	MISCELLANEOUS EXPENSES GENERAL	820,000
22021007	WELFARE PACKAGES	300,000
22021009	SPORTING ACTIVITIES	100,000
22021001	REFRESHMENT & MEALS	120,000
22021003	PUBLICITY & ADVERTISEMENTS	180,000
22021004	MEDICAL EXPENSES	120,000
220205	TRAINING - GENERAL	124,994
22020501	LOCAL TRAINING	124,994
220201	TRAVEL & TRANSPORT - GENERAL	2,280,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,000
23	CAPITAL COST	126,336,856
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000
2302	CONSTRUCTION / PROVISION	32,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	32,000,000
2305	OTHER CAPITAL PROJECTS	54,336,856
230501	ACQUISITION OF NON TANGIBLE ASSETS	54,336,856
23050101	RESEARCH AND DEVELOPMENT	54,336,856
	TOTAL PERSONNEL	245,278,561
	TOTAL OVERHEAD	13,625,494

0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	2017 APPROPRIATION BILL
	TOTAL RECURRENT	258,904,055
	TOTAL CAPITAL	126,336,856
	TOTAL ALLOCATION	385,240,911
CODE	PROJECT NAME	PROJECT TITLE
FCOPI07346668	RESEARCH AND DEVELOPMENT	54,336,856
FCOPI54722561	CONSTRUCTION OF CLASSROOMS AND OFFICES BUILDING	32,000,000
FCOPI09421315	PURCHASE OF LABORATORY EQUIPMENT	20,000,000
FCOPI57110115	PROCUREMENT OF LAND	20,000,000
0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) -ILORIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	315,124,177
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,498,504



210202	SOCIAL CONTRIBUTIONS	34,498,504
21020201	NHIS FGN CONTRIBUTION	13,451,579
21020202	FGN CONTRIBUTORY PENSION	21,046,925
2101	SALARIES AND WAGES	280,625,673
210101	SALARIES AND WAGES	280,625,673
21010101	SALARY	280,625,673
22	OTHER RECURRENT COST	43,917,094
2202	OVERHEAD COST	43,299,843
220202	UTILITIES - GENERAL	7,447,137
22020201	ELECTRICITY CHARGES	3,974,329
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	206,743
22020202	TELEPHONE CHARGES	2,066,064
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,563,163
22020701	FINANCIAL CONSULTING	1,250,000
22020702	INFORMATION TECHNOLOGY CONSULTING	195,727
22020703	LEGAL SERVICES	117,436
220204	MAINTENANCE SERVICES - GENERAL	3,584,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	420,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	928,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,620,000
22020402	MAINTENANCE OF OFFICE FURNITURE	346,500
220209	FINANCIAL CHARGES - GENERAL	1,111,749
22020902	INSURANCE PREMIUM	916,022
22020901	BANK CHARGES (OTHER THAN INTEREST)	195,727
220208	FUEL & LUBRICANTS - GENERAL	1,830,532
22020801	MOTOR VEHICLE FUEL COST	1,790,460
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	40,072
220203	MATERIALS & SUPPLIES - GENERAL	3,406,160
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,560,000
22020303	NEWSPAPERS	636,000
22020304	MAGAZINES & PERIODICALS	15,000
22020306	PRINTING OF SECURITY DOCUMENTS	195,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	999,960
220206	OTHER SERVICES - GENERAL	14,872,693
22020601	SECURITY SERVICES	10,015,998
22021002	HONORARIUM & SITTING ALLOWANCE	416,373

0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) -ILORIN	2017 APPROPRIATION BILL
22020605	CLEANING & FUMIGATION SERVICES	4,440,322
220210	MISCELLANEOUS EXPENSES GENERAL	2,278,894
22021006	POSTAGES & COURIER SERVICES	140,760
22021007	WELFARE PACKAGES	785,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	117,431
22021009	SPORTING ACTIVITIES	39,145



22021013	PROMOTION (SERVICE WIDE)	274,017
22021001	REFRESHMENT & MEALS	507,600
22021003	PUBLICITY & ADVERTISEMENTS	414,941
220205	TRAINING - GENERAL	2,225,015
22020501	LOCAL TRAINING	2,225,015
220201	TRAVEL & TRANSPORT - GENERAL	4,980,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,340,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,640,000
23	CAPITAL COST	901,036,695
2301	FIXED ASSETS PURCHASED	183,140,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	183,140,000
23010113	PURCHASE OF COMPUTERS	92,735,000
23010105	PURCHASE OF MOTOR VEHICLES	18,000,000
23010106	PURCHASE OF VANS	45,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	27,405,000
2302	CONSTRUCTION / PROVISION	94,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	94,600,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	79,600,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,805,686
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	7,194,313
2303	REHABILITATION / REPAIRS	125,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	125,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	125,000,000
2305	OTHER CAPITAL PROJECTS	498,296,695
230501	ACQUISITION OF NON TANGIBLE ASSETS	498,296,695
23050101	RESEARCH AND DEVELOPMENT	496,296,695
23050110	REINTREGATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	2,000,000
	TOTAL PERSONNEL	315,124,177
	TOTAL OVERHEAD	43,917,094
	TOTAL RECURRENT	359,041,271
	TOTAL CAPITAL	901,036,695
	TOTAL ALLOCATION	1,260,077,966
CODE	PROJECT NAME	PROJECT TITLE
ARAMI36751749	COMPLETION OF TRAINING HALL IN THE REGIONAL TRAINING CENTRE	125,000,000
ARAMI92338475	TRAINING WORKSHOP FOR FARMERS (MEN, WOMEN AND YOUTH)	66,999,999
ARAMI08053362	TRAINING OF WOMEN & YOUTH IN CASSAVA VCD IN AUTONOMOUS COUNTRIES IN ABIA STATE	4,252,096
ARAMI69922946	PURCHASE OF TRAINING VANS WITH OFF CAMPUS ACCESSORIES AND HILUX VEHICLES FOR OFF CAMPUS TRAINING	45,000,000
ARAMI32428860	TRAINING ON POULTRY FARMING AT IBOM BARAK, ABIA STATE, AROCHUKWU	9,178,789
ARAMI94445126	PROCUREMENT OF 420 UNITS PUMPING MACHINE FOR DRY SEASON FARMING	27,405,000
ARAMI22796907	TRAINING ON AGRIC. EXPORTATION IN OKENGWE IN KOGI STATE	5,901,750
ARAMI27369281	ACTION RESEARCH IN COMMODITY VCD IN KOGI STATE	10,332,420
ARAMI66488617	VILLAGE ALIVE DEVELOPMENT INITIATIVE (VADI)	77,999,999
ARAMI58323646	TRAINING OF WOMEN YOUTH IN CASSAVA AND VCD IN OKE ERO, KWARA STATE	8,763,750
ARAMI40079336	PERIMETER FENCING OF ARMTI HEAD QUARTERS, ILORIN AND THE REGIONAL TRAINING CENTRE, ABUJA	79,600,000



0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) -ILORIN	2017 APPROPRIATION BILL
ARAMI77157404	VCD TOT FOR FACILITATORS	48,075,305
ARAMI98502511	PURCHASE OF DESKTOP AND LAPTOP COMPUTERS & PROVISION OF SOLAR/LIBRARY SOFTWAREW	92,735,000
ARAMI69315489	POLICY DEVELOPMENT AND REVIEW SEMINAR	42,999,856
ARAMI79978805	EXTENSION MANAGERS TRAINING	48,239,980
ARAMI56551192	TRAINING WOMEN YOUTH IN CASSAVA IN ABIA STATE	9,180,974
ARAMI43407915	TRAINING ON ORANGE FLESHED SWEET POTATO	28,099,999
ARAMI73512508	WATER RETICULATION AND PROVISION OF BOREHOLE AT ARMTI HEAD QUARTER, ILORIN AND THE REGIONAL TRAINING CENTRE, ABUJA	15,000,000
ARAMI99515099	CAPACITY DEVELOPMENT FOR FACULTY/ MANAGEMENT STAFF	48,000,000
ARAMI78835314	TRAINING AGRIC AND AGRIC RELATED GRADUATES IN AGRIBUINESS	97,625,000
ARAMI49028597	TRAINING ON AGRIBUSINESS IN AHODA, RIVER STATE	10,646,772
0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION-ILORIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	400,826,964
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,058,251
210202	SOCIAL CONTRIBUTIONS	44,058,251
21020201	NHIS FGN CONTRIBUTION	17,300,597
21020202	FGN CONTRIBUTORY PENSION	26,757,654
2101	SALARIES AND WAGES	356,768,713
210101	SALARIES AND WAGES	356,768,713
21010101	SALARY	356,768,713
22	OTHER RECURRENT COST	32,904,381
2202	OVERHEAD COST	32,904,381
220202	UTILITIES - GENERAL	5,006,556
22020201	ELECTRICITY CHARGES	4,736,556
22020202	TELEPHONE CHARGES	120,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000
22020701	FINANCIAL CONSULTING	600,000
220208	FUEL & LUBRICANTS - GENERAL	930,000
22020803	PLANT / GENERATOR FUEL COST	930,000
220203	MATERIALS & SUPPLIES - GENERAL	2,028,720
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,248,720
22020303	NEWSPAPERS	600,000
22020307	DRUGS & MEDICAL SUPPLIES	180,000
220206	OTHER SERVICES - GENERAL	16,093,200
22020601	SECURITY SERVICES	8,688,000
22020605	CLEANING & FUMIGATION SERVICES	7,405,200
220201	TRAVEL & TRANSPORT - GENERAL	8,245,905
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,245,905
23	CAPITAL COST	867,605,549
2301	FIXED ASSETS PURCHASED	249,098,242
230101	PURCHASE OF FIXED ASSETS - GENERAL	249,098,242
23010114	PURCHASE OF COMPUTER PRINTERS	525,000



23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,414,359
23010113	PURCHASE OF COMPUTERS	3,840,000
23010118	PURCHASE OF SCANNERS	180,000
23010119	PURCHASE OF POWER GENERATING SET	14,200,000

0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION-ILORIN	2017 APPROPRIATION BILL
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	146,905,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	71,133,883
2302	CONSTRUCTION / PROVISION	257,732,307
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	257,732,307
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	119,120,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	86,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,612,307
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	330,775,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	330,775,000
23050101	RESEARCH AND DEVELOPMENT	328,975,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,800,000
	TOTAL PERSONNEL	400,826,964
	TOTAL OVERHEAD	32,904,381
	TOTAL RECURRENT	433,731,345
	TOTAL CAPITAL	867,605,549
	TOTAL ALLOCATION	1,301,336,895
CODE	PROJECT NAME	PROJECT TITLE
NCFAM39715934	ESTABLISHMENT OF PROCESSING SHEDS AND THE INSTALLATION OF THE COMBINED RICE MILLING MACHINE IN SELECTED COMMUNITIES IN 3 GEOPOLITICAL ZONES TO ENHANCE VALUE ADDITION AND INCOME OF FARMERS	45,000,000
NCFAM49770050	CONSTRUCTION OF TWO WINGS TRAINING HOSTEL COMPLEX FOR ACCOMMODATION AND COMFORT OF TRAINEES	86,000,000
NCFAM02884659	PROVISION OF FACILITIES FOR THE TRAINING HOSTEL, CONFERENCE CENTRE TO CREATE A CONDUCIVE ACCOMMODATION FOR TRAINEES AND WORKSHOP PARTICIPANTS	17,612,307
NCFAM29138388	UPGRADE OF INTERNET BANDWIDTH, BASE STATION, ROUTER BOARD AND INTERNET SERVER AND PROVIDER'S CONSIDERATION	11,225,000
NCFAM71586140	PROVISION OF SOLAR ENERGY AS ALTERNATIVE POWER SOURCE OF ELECTRICITY SUPPLY	29,600,000
NCFAM08224752	HUMAN CAPITAL AND MANPOWER DEVELOPMENT AND TRAINING FOR NCAM RESEARCH ENGINEERS, SCIENTISTS, AND OTHER STAFF	10,000,000
NCFAM37791229	IMPROVEMENT OF THE EFFICIENCY OF NCAM DEVELOPED TECHNOLOGIES THROUGH SPECIFIC PROBLEM SOLVING AND CAPACITY BUILDING OF RESEARCHERS AND OTHER STAFF	27,000,000
NCFAM37021294	POPULARIZATION AND EXTENSION OF NCAM PROVEN TECHNOLOGIES SUCH AS RICE THRESHERS, MULTI-CROP THRESHERS AND HAND-HELD RICE REAPERS	44,275,000
NCFAM51258604	PROCUREMENT OF INDUSTRIAL WORKSHOP MACHINES AND EQUIPMENT, INSTALLATION AND TRAINING	64,780,000
NCFAM67523087	TRAINING AND CAPACITY BUILDING FOR TRACTOR OPERATORS AND MECHANICS FOR ENHANCED PROFESSIONAL SERVICE DELIVERY	11,000,000
NCFAM57430457	PROCUREMENT OF TRACTORS AND IMPLEMENTS FOR HIRING TO BOOST FOOD PRODUCTION AND PROVISION OF EXTENSION FACILITY PICKUP VANS	103,940,000



NCFAM18672664	PROVISION OF MATERIALS FOR THE FABRICATION OF AGRICULTURAL MECHANIZATION TECHNOLOGIES EMANATING FROM RELEVANT RESEARCH AND DEVELOPMENT ACTIVITIES	15,000,000
NCFAM43942930	SKILL ACQUISITION AND EMPOWERMENT TRAINING FOR YOUTH IN FABRICATION AND WELDING	35,700,000
NCFAM02456746	OF AGRO-PROCESING MACHINES AND EQUIPMENT CONSTRUCTION OF NCAM RESEARCH/EXPERIMENTAL DAM FOR DRY SEASON IRRIGATION FARMING	18,500,000
NCFAM04543660	POPULARIZATION OF THE JAPANESE SAWAH RICE TECHNOLOGY MANAGEMENT FOR IMPROVE RICE PLANTING AND INCREASE YIELD IN RICE PRODUCING COMMUNITIES FOR ASSURED FOOD SECURITY	40,500,000
NCFAM26125552	PROCUREMENT OF FIELD AND LABORATORY EQUIPMENT AND REAGENTS	55,000,000
NCFAM09511461	UPGRADE OF THE ACCOUNTS, AUDIT ON IPSAS FOR ACCOUNTABILITY AND PUBLICATION UNITS FOR ENHANCED EFFICIENCY AND PRODUCTIVITY	28,493,883
NCFAM07457217	REPAIRS, MAINTENANCE AND UPGRADE OF EXISTING DILAPIDATED TEFADEC BUILDING, MANAGEMENT BUILDING, AND TRAINING HOSTEL	30,000,000

0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION-ILORIN	2017 APPROPRIATION BILL
NCFAM68876265	TRAINING AND EMPOWERMENT OF WOMEN IN OPERATION, MAINTENANCE AND MANAGEMENT OF AGRO-PROCESSING MACHINES AND EQUIPMENT	15,500,000
NCFAM59753939	PROVISION OF FURNITURE AND OFFICE EQUIPMENT	10,414,359
NCFAM52333514	CONTINUATION AND UPGRADE OF THE INTERNAL ROAD NETWORK AND REHABILITATION OF DRAINAGES	60,100,000
NCFAM62438013	REHABILITATION OF THE METEOROLOGICAL STATION AND PROCUREMENT OF AUTOMATIC WEATHER STATION	4,000,000
NCFAM64780543	NATIONAL SURVEY OF TRACTORS AND IMPLEMENTS AND AGRO-PROCESSING EQUIPMENT AND FABRICATORS IN 18 STATES (3 GEOPOLITICAL ZONES) AS PILOT STATES	30,000,000
NCFAM27338878	PROCUREMENT OF COMBINED MINI-HARVESTER, RICE TRANSPLANTER, SEED PLANTER, COPYING AND REPLICATION FOR ADAPTABILITY BY FARMERS	38,965,000
NCFAM85211914	CONSTRUCTION OF NCAM ENGINEERING LABORATORY COMPLEX	35,000,000
0215005001	NATIONAL CEREALS RESEARCH INSTITUTE-BADEGGI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	973,462,024
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	107,926,463
210201	ALLOWANCES	313,949
21020101	NON REGULAR ALLOWANCES	313,949
210202	SOCIAL CONTRIBUTIONS	107,612,514
21020201	NHIS FGN CONTRIBUTION	42,697,347
21020202	FGN CONTRIBUTORY PENSION	64,915,167
2101	SALARIES AND WAGES	865,535,561
210101	SALARIES AND WAGES	865,535,561
21010101	SALARY	865,535,561
22	OTHER RECURRENT COST	46,811,183
2202	OVERHEAD COST	46,811,183
220202	UTILITIES - GENERAL	3,782,240
22020201	ELECTRICITY CHARGES	2,609,747
22020203	INTERNET ACCESS CHARGES	453,868
22020205	WATER RATES	491,691
22020202	TELEPHONE CHARGES	226,934
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,620,960



22020701	FINANCIAL CONSULTING	324,192
22020703	LEGAL SERVICES	1,296,768
220204	MAINTENANCE SERVICES - GENERAL	7,024,160
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,756,040
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	772,657
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,264,350
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,685,798
22020402	MAINTENANCE OF OFFICE FURNITURE	1,545,315
220209	FINANCIAL CHARGES - GENERAL	1,000,960
22020902	INSURANCE PREMIUM	1,000,960
220208	FUEL & LUBRICANTS - GENERAL	7,564,480
22020801	MOTOR VEHICLE FUEL COST	3,479,661
22020803	PLANT / GENERATOR FUEL COST	4,084,819
220203	MATERIALS & SUPPLIES - GENERAL	5,403,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,404,020
22020303	NEWSPAPERS	162,092
22020306	PRINTING OF SECURITY DOCUMENTS	702,416
22020309	UNIFORMS & OTHER CLOTHING	1,134,672
220206	OTHER SERVICES - GENERAL	4,101,743

0215005001	NATIONAL CEREALS RESEARCH INSTITUTE-BADEGGI	2017 APPROPRIATION BILL
22020601	SECURITY SERVICES	2,636,761
22020605	CLEANING & FUMIGATION SERVICES	1,464,982
220210	MISCELLANEOUS EXPENSES GENERAL	620,000
22021004	MEDICAL EXPENSES	620,000
220205	TRAINING - GENERAL	5,645,120
22020501	LOCAL TRAINING	5,645,120
220201	TRAVEL & TRANSPORT - GENERAL	10,048,320
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,181,260
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,867,060
23	CAPITAL COST	1,124,850,296
2301	FIXED ASSETS PURCHASED	103,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	103,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,000,000
23010113	PURCHASE OF COMPUTERS	34,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	33,500,000
2302	CONSTRUCTION / PROVISION	7,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7,500,000
2303	REHABILITATION / REPAIRS	40,635,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,635,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,635,000
2304	PRESERVATION OF THE ENVIRONMENT	360,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	360,000
23040101	TREE PLANTING	360,000
2305	OTHER CAPITAL PROJECTS	972,855,296



230501	ACQUISITION OF NON TANGIBLE ASSETS	972,855,296
23050101	RESEARCH AND DEVELOPMENT	972,855,296
	TOTAL PERSONNEL	973,462,024
	TOTAL OVERHEAD	46,811,183
	TOTAL RECURRENT	1,020,273,207
	TOTAL CAPITAL	1,124,850,296
	TOTAL ALLOCATION	2,145,123,503
CODE	PROJECT NAME	PROJECT TITLE
NCRIN40929374	PROJECTS RESEARCH INTO GENETIC IMPROVEMENT OF BENISEED CROP	26,242,000
NCRIN29142696	DISSEMINATION OF RESEARCH RESULTS (DRR)	22,800,000
NCRIN27985269	UPSCALING OF GEM PERBOILERS FOR SMALL AND MEDIUM SCALE RICE FARMERS	47,000,000
NCRIN37131092	RECONSTRUCTION OF BRIDGES THAT LINKS RESEARCH FIELDS AT OYO RESEARCH OUTSTATION	38,000,000
NCRIN72034556	FENCING OF HEADQUARTERS AND OUTSTATIONS	86,000,000
NCRIN01010242	PURCHASE OF LAP-TOP FOR SCIENTIST AND OTHER SENIOR STAFF	34,000,000
NCRIN19519495	PURCHASE OF TRACTORS AND FULL IMPLEMENTS	33,500,000
NCRIN06292906	LIBRARY BOOKS, JOURNAL, INTERNET DEVICES, WEBSITE, PRINTING MACHINES AND EQUIPMENTS	16,580,000
NCRIN09067496	CONSTRUCTION OF 4.2 KM INTERNAL ACCESS ROAD AT THE HEADQUARTER	170,890,246
NCRIN87824480	RENOVATION OF LAB AND PURCHASE OF LAB. EQUIPMENT	46,000,000
NCRIN85854363	DRILLING OF WATER BOREHOLES	24,000,000
NCRIN51469705	DESIGN, FABRICATION AND EVALUATION OF A RICE DESTONNER	26,380,750
NCRIN64285935	RENOVATION AND FURNISHING OF RESEARCH AND ADMIN BLOCKS	40,635,000
NCRIN98055698	EMPOWERMENT OF VULNERABLE SMALL AND MEDIUM SCALE FARMERS ON MANDATE CROPS	45,000,000
NCRIN32431617	EMPOWERMENT OF YOUTHS AND WOMEN ON IMPROVED PRODUCTION TECHNOLOGIES FOR RICE	42,000,000
NCRIN61932718	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF SOYABEAN CROP	28,256,800
NCRIN49774053	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF ACHA CROP	26,553,000
NCRIN14586424	BREEDER AND FOUNDATION SEEDS PRODUCTION OF MANDATE CROPS	80,000,000

0215005001	NATIONAL CEREALS RESEARCH INSTITUTE-BADEGGI	2017 APPROPRIATION BILL
NCRIN32627493	BIOTECHNOLOGICAL RESEARCH INTO OUR MANDATE CROPS	25,590,500
NCRIN40431121	VALUE ADDITION TO RICE, ACHA, SOYABEAN, BENISEED, CASTOR AND SUGARCANE	10,500,000
NCRIN42081813	PLANNING, MONITORING AND EVALUATION OF CAPITAL PROJECTS	20,090,000
NCRIN31648112	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF SUGARCANE CROP	19,282,000
NCRIN83876160	RESEARCH INTO GENETIC IMPROVEMENT OF CASTOR CROP	15,520,000
NCRIN19240574	RESEARCH INTO FARMING SYSTEM OF THE CENTRAL AGRO-ECOLOGICAL ZONE OF NIGERIA	35,988,000
NCRIN32945488	PURCHASE OF OFFICE FURNITURE FOR STAFF	36,000,000
NCRIN09796987	RENOVATION AND RE-EQUIPMENT OF CONFERENCE HALL AT THE HEADQUARTERS	34,500,000
NCRIN20355925	PROCUREMENT OF SMART PHONES FOR RICE ADVICE	37,543,000
NCRIN75712031	RESEARCH INTO BROWN SUGAR PROCESSING TECHNOLOGY	24,180,000
NCRIN46071127	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF RICE CROP	31,819,000
0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE-VOM	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,998,367,832
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	515,103,403
210201	ALLOWANCES	329,695,350



21020101	NON REGULAR ALLOWANCES	329,695,350
210202	SOCIAL CONTRIBUTIONS	185,408,053
21020201	NHIS FGN CONTRIBUTION	74,163,221
21020202	FGN CONTRIBUTORY PENSION	111,244,832
2101	SALARIES AND WAGES	1,483,264,429
210101	SALARIES AND WAGES	1,483,264,429
21010101	SALARY	1,483,264,429
22	OTHER RECURRENT COST	108,443,234
2202	OVERHEAD COST	108,443,234
220202	UTILITIES - GENERAL	20,970,000
22020201	ELECTRICITY CHARGES	14,400,000
22020203	INTERNET ACCESS CHARGES	2,100,000
22020205	WATER RATES	2,880,000
22020202	TELEPHONE CHARGES	720,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	870,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	942,804
22020701	FINANCIAL CONSULTING	471,402
22020703	LEGAL SERVICES	471,402
220204	MAINTENANCE SERVICES - GENERAL	8,058,940
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,240
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,222,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,398,700
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,890,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,548,000
220209	FINANCIAL CHARGES - GENERAL	4,423,470
22020902	INSURANCE PREMIUM	4,423,470
220208	FUEL & LUBRICANTS - GENERAL	16,502,520
22020801	MOTOR VEHICLE FUEL COST	3,302,520
22020803	PLANT / GENERATOR FUEL COST	13,200,000
220203	MATERIALS & SUPPLIES - GENERAL	19,399,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,756,500
22020303	NEWSPAPERS	208,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,175,000
22020307	DRUGS & MEDICAL SUPPLIES	10,360,000

0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE-VOM	2017 APPROPRIATION BILL
22020309	UNIFORMS & OTHER CLOTHING	1,900,000
220206	OTHER SERVICES - GENERAL	25,861,000
22020601	SECURITY SERVICES	21,761,000
22020605	CLEANING & FUMIGATION SERVICES	4,100,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,586,000
22021006	POSTAGES & COURIER SERVICES	986,000
22021003	PUBLICITY & ADVERTISEMENTS	3,600,000
220205	TRAINING - GENERAL	1,475,000
22020501	LOCAL TRAINING	1,475,000
220201	TRAVEL & TRANSPORT - GENERAL	6,224,000



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,224,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
23	CAPITAL COST	1,136,209,595
2301	FIXED ASSETS PURCHASED	33,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,600,000
23010105	PURCHASE OF MOTOR VEHICLES	33,600,000
2304	PRESERVATION OF THE ENVIRONMENT	97,666,384
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	97,666,384
23040101	TREE PLANTING	97,666,384
2305	OTHER CAPITAL PROJECTS	1,004,943,210
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,004,943,210
23050101	RESEARCH AND DEVELOPMENT	1,004,943,210
	TOTAL PERSONNEL	1,998,367,832
	TOTAL OVERHEAD	108,443,234
	TOTAL RECURRENT	2,106,811,066
	TOTAL CAPITAL	1,136,209,595
	TOTAL ALLOCATION	3,243,020,661
CODE	PROJECT NAME	PROJECT TITLE
NVRIA42354364	FIELD TRIPS, SURVEILLANCE, ISOLATION, IDENTIFICATION AND CHARACTERISATION OF HIGHLY PATHOGENIC DISEASE AGENTS	73,844,103
NVRIA83263722	VACCINE PRODUCTION	588,246,795
NVRIA10382943	TRAINING OF OTHER TECHNICAL STAFF ON VACCINE PRODUCTION	33,000,000
NVRIA72937256	TRAINING OF VETERINARY STAFF ON VACCINE PRODUCTION	43,712,800
NVRIA37671681	DEVELOPMENT OF FMD VACCINE FOR THE CONTROL OF FMD IN NIGERIA	86,155,896
NVRIA31940939	SURVEILLANCE, DIAGNOSIS AND CONTROL OF ECONOMICALLY IMPORTANT ANIMAL DISEASES IN NIGERIA (AVIAN INFLUENZA, NEWCASTLE DISEASE, GUMBORO, RABIES, CBPP, ASF, BRUCELLOSIS, FOWL TYPHOID, ETC.)	185,750,000
NVRIA07613798	DEVELOPMENT OF MULTIVALENT VACCINES	125,499,999
0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE -UMUDIKE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,772,680,786
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	204,301,314
210201	ALLOWANCES	8,253,881
21020101	NON REGULAR ALLOWANCES	8,253,881
210202	SOCIAL CONTRIBUTIONS	196,047,433
21020201	NHIS FGN CONTRIBUTION	78,418,973
21020202	FGN CONTRIBUTORY PENSION	117,628,460
2101	SALARIES AND WAGES	1,568,379,472
210101	SALARIES AND WAGES	1,568,379,472
21010101	SALARY	1,568,379,472
0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE -UMUDIKE	2017 APPROPRIATION BILL
22	OTHER RECURRENT COST	64,167,728
2202	OVERHEAD COST	64,167,728
220202	UTILITIES - GENERAL	14,612,849
22020201	ELECTRICITY CHARGES	14,114,790



22020203	INTERNET ACCESS CHARGES	369,659
22020202	TELEPHONE CHARGES	128,400
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,028,878
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	961,114
22020703	LEGAL SERVICES	350,802
22020704	ENGINEERING SERVICES	216,962
220204	MAINTENANCE SERVICES - GENERAL	16,709,656
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,922,228
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,951,450
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,196,568
22020406	OTHER MAINTENANCE SERVICES	954,090
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,710,320
22020402	MAINTENANCE OF OFFICE FURNITURE	3,975,000
220209	FINANCIAL CHARGES - GENERAL	1,922,227
22020902	INSURANCE PREMIUM	1,700,432
22020901	BANK CHARGES (OTHER THAN INTEREST)	221,795
220208	FUEL & LUBRICANTS - GENERAL	6,108,799
22020801	MOTOR VEHICLE FUEL COST	3,257,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,923,519
22020803	PLANT / GENERATOR FUEL COST	928,000
220203	MATERIALS & SUPPLIES - GENERAL	3,494,075
22020302	BOOKS	221,820
22020303	NEWSPAPERS	220,800
22020304	MAGAZINES & PERIODICALS	216,000
22020306	PRINTING OF SECURITY DOCUMENTS	930,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	216,000
22020307	DRUGS & MEDICAL SUPPLIES	591,455
22020308	FIELD & CAMPING MATERIALS SUPPLIES	220,000
22020309	UNIFORMS & OTHER CLOTHING	878,000
220206	OTHER SERVICES - GENERAL	11,501,952
22020601	SECURITY SERVICES	9,821,952
22021002	HONORARIUM & SITTING ALLOWANCE	1,680,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,863,041
22021006	POSTAGES & COURIER SERVICES	591,455
22021007	WELFARE PACKAGES	1,679,074
22021004	MEDICAL EXPENSES	592,512
220201	TRAVEL & TRANSPORT - GENERAL	3,926,250
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,926,250
23	CAPITAL COST	1,403,994,820
2302	CONSTRUCTION / PROVISION	371,484,515
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	371,484,515
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	259,164,928
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	112,319,587
2303	REHABILITATION / REPAIRS	332,918,802
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	332,918,802
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	122,319,580



23030113	REHABILITATION / REPAIRS - ROADS	210,599,222
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0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE -UMUDIKE	2017 APPROPRIATION BILL
2305	OTHER CAPITAL PROJECTS	699,591,503
230501	ACQUISITION OF NON TANGIBLE ASSETS	699,591,503
23050101	RESEARCH AND DEVELOPMENT	699,591,503
	TOTAL PERSONNEL	1,772,680,786
	TOTAL OVERHEAD	64,167,728
	TOTAL RECURRENT	1,836,848,514
	TOTAL CAPITAL	1,403,994,820
	TOTAL ALLOCATION	3,240,843,334

CODE	PROJECT NAME	PROJECT TITLE
NRCRI20427477	DEVELOPMENT OF SEED SYSTEM FOR GINGER, POTATO AND COCOYAM	101,412,000
NRCRI64734751	DEVELOPMENT OF HIGH YIELDING AND DISEASE RESISTANT VARIETIES OF CASSAVA, SWEETPOTATO AND COCOYAM FOR PROCESSING AND EXPORT.	154,426,100
NRCRI84697715	ASPHALT TARRING OF INTERNAL ROADS AT UMUDIKE (3KM) AND KURU SUB-STATION (2KM) (SEE BOQ)	210,599,222
NRCRI21196422	PERIMETER FENCING OF NRCRI EXPERIMENTAL FARMLANDS AT UMUDIKE AND IGBARIAM (SEE BOQ ATTACHED)	216,476,848
NRCRI01304481	DISEASE CONTROL MEASURES FOR LATE BLIGHT AND BACTERIAL WILT OF POTATO	140,399,483
NRCRI51951525	CONSTRUCTION OF OFFICE BLOCKS AT IGBARIAM (ANAMBRA STATE) AND IRESI (OSUN STATE) SUB-STATION (SEE BOQ ATTACHED)	112,319,587
NRCRI47570415	PRE-RELEASE TESTING OF NEW CASSAVA, YAM AND SWEETPOTATO VARIETIES	140,402,400
NRCRI46673092	DISEASE CONTROL MEASURES FOR COCOYAM LEAF BLIGHT AND ROOT ROT	93,319,985
NRCRI68744657	TRAINING OF RURAL WOMEN AND YOUTH	112,319,615
NRCRI11735232	RENOVATION OF 15 DILAPITAED STAFF QUARTERS AND 4 OFFICE BLOCKS IN UMUDIKE AND KURU (SEE BOQ)	122,319,580

0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR)-BENIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,457,632,904
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	170,700,121
210201	ALLOWANCES	10,382,271
21020101	NON REGULAR ALLOWANCES	10,382,271
210202	SOCIAL CONTRIBUTIONS	160,317,850
21020201	NHIS FGN CONTRIBUTION	63,797,891
21020202	FGN CONTRIBUTORY PENSION	96,519,959
2101	SALARIES AND WAGES	1,286,932,783
210101	SALARIES AND WAGES	1,286,932,783
21010101	SALARY	1,286,932,783
22	OTHER RECURRENT COST	55,758,653
2202	OVERHEAD COST	55,758,653
220202	UTILITIES - GENERAL	9,000,000
22020201	ELECTRICITY CHARGES	6,820,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020202	TELEPHONE CHARGES	180,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,030,000



22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	2,030,000
220204	MAINTENANCE SERVICES - GENERAL	4,728,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,728,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,970,000
22020801	MOTOR VEHICLE FUEL COST	2,970,000
22020803	PLANT / GENERATOR FUEL COST	7,000,000

0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR)-BENIN	2017 APPROPRIATION BILL
220203	MATERIALS & SUPPLIES - GENERAL	9,908,653
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,748,653
22020303	NEWSPAPERS	960,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000
220206	OTHER SERVICES - GENERAL	6,212,000
22020601	SECURITY SERVICES	5,712,000
22020602	OFFICE RENT	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	250,000
22021006	POSTAGES & COURIER SERVICES	250,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220201	TRAVEL & TRANSPORT - GENERAL	8,660,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,660,000
23	CAPITAL COST	291,889,910
2301	FIXED ASSETS PURCHASED	28,165,961
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,165,961
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,473,672
23010119	PURCHASE OF POWER GENERATING SET	7,019,748
23010104	PURCHASE MOTOR CYCLES	3,720,626
23010105	PURCHASE OF MOTOR VEHICLES	6,690,561
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,324,548
23010101	PURCHASE / ACQUISITION OF LAND	1,936,806
2302	CONSTRUCTION / PROVISION	95,765,947
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,765,947
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,112,230
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,905,208
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	26,848,204
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	31,574,318
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,325,987
2303	REHABILITATION / REPAIRS	60,609,458
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,609,458
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	7,008,748
23030103	REHABILITATION / REPAIRS - HOUSING	6,115,477
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,564,220



23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	7,985,644
23030113	REHABILITATION / REPAIRS - ROADS	33,935,369
2305	OTHER CAPITAL PROJECTS	107,348,544
230501	ACQUISITION OF NON TANGIBLE ASSETS	107,348,544
23050101	RESEARCH AND DEVELOPMENT	77,172,606
23050103	MONITORING AND EVALUATION	30,175,938
	TOTAL PERSONNEL	1,457,632,904
	TOTAL OVERHEAD	55,758,653
	TOTAL RECURRENT	1,513,391,557
	TOTAL CAPITAL	291,889,910
	TOTAL ALLOCATION	1,805,281,467
CODE	PROJECT NAME	PROJECT TITLE
NIFOP04527809	MAINTENANCE OF FIELDS 54 AND OTHER SEED GARDENS	1,094,301
NIFOP72707182	COMPLETION OF OFFICE BUILDING PERIMETER FENCE AT SHEA TREE SUBSTATION, BIDA, NIGER STATE	9,612,922
NIFOP20852929	RENOVATION OF BUILDINGS AT ONISHERE EXPERIMENTAL STATION	5,564,220

0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR)-BENIN	2017 APPROPRIATION BILL
NIFOP63660200	COMPLETION OF RESIDENTIAL BUILDING AT BADAGRY SUBSTATION	2,905,208
NIFOP62782734	COMPLETION OF PERIMETER FENCE AT DUTSE SUB STATION	1,936,806
NIFOP41265461	PAYMENT OF LAND COMPENSATION FOR THE SHEA SUBSTATION	1,936,806
NIFOP29688068	CONSTRUCTION OF FIELD OFFICE BLOCK AT ACHARU	1,936,806
NIFOP38593089	PURCHASE OF FURNITURE AND EQUIPMENT FOR OFFICES AND CHALETS	4,473,672
NIFOP75221484	GRADING OF ACCESS ROAD AT ONUEBUM IN BAYELSA STATE	968,403
NIFOP33333088	MONITORING AND EVALUATION OF RESEARCH PROJECTS; CONSULTANCY SERVICES	30,175,938
NIFOP20087973	PURCHASE OF POLYTHENE BAGS	7,061,955
NIFOP47971474	PURCHASE OF OTHER INPUTS FOR SEEDS AND SEEDLING PRODUCTION (FERTILIZERS, POLLINATION BAGS, IRRIGATION FACILITIES ETC)	21,886,038
NIFOP64208970	PROCUREMENT OF 4 NO. RESEARCH PROJECT VEHICLES	6,690,561
NIFOP01346357	EXPLOITATION OF FIELD 45	926,447
NIFOP11387348	RE-ROOFING OF TISSUE CULTURE LAB	6,115,477
NIFOP12992993	PROCUREMENT OF TRACTORS & MOTOR CYCLES	3,720,626
NIFOP89939120	MAINTENANCE OF RESIDENTIAL QUARTERS	7,008,748
NIFOP32351147	REHABILITATION OF OFFICES, SEED STORES, SEED SHEDS AND OTHER BUILDINGS IN SEED PRODUCTION DIVISION	1,491,224
NIFOP89299241	COMPLETION OF NEW SPD GERMINATOR HOUSE AND PROVISION OF SIX UNITS OF GERMINATION EQUIPMENT	4,473,672
NIFOP64940565	CONSTRUCTION OF A PARKING LOT IN THE HEAD OFFICE QUADRANLE	4,175,424
NIFOP47683899	MAINTENANCE OF PLANTATIONS AND REPLANTING OF FIELDS	7,456,115
NIFOP07208419	PURCHASE OF WORK TOOLS AND MATERIALS FOR ESTATE MANAGEMENT & SERVICES DEPARTMENT	4,324,548
NIFOP59861535	CONSTRUCTION OF NEW ADMINISTRATIVE OFFICE BLOCK	16,776,259
NIFOP89501030	RESEARCH FOR DEVELOPMENT STUDIES OF THE OIL PALM	5,268,721
NIFOP89127595	ASPHALT OVERLAY OF THE MAIN ACCESS ROAD FROM POLICE STATION TO HEAD OFFICE (3.2 KM)	4,918,050
NIFOP53759367	2ND PHASE - CONSTRUCTION OF CULVERTS AFTER THE MOSQUE BY THE RAPHIA GENEPOOL	20,340,747
NIFOP28985599	RESEARCH FOR DEVELOPMENT STUDIES ON TECHNOLOGY AND PRODUCT DEVELOPMENT	3,575,206
NIFOP40835592	RESEARCH FOR DEVELOPMENT STUDIES ON EXTENSION AND ECONOMIC	3,575,206



NIFOP49843739	PURCHASE OF COMPUTERS	3,763,371
NIFOP57203636	GRADING OF ESTATE, PLANTATION AND FEEDER ROADS IN THE MAIN STATION	6,770,004
NIFOP99943595	SUPPLY AND INSTALLATION OF 20KVA GENERATOR AT ONUBUM	7,019,748
NIFOP30064298	SUPPLY OF RETICULATION MATERIALS FOR WATER SUPPLY AND DISTRIBUTION IN THE MAIN STATION	4,246,814
NIFOP14155293	ESTABLISHMENT OF NEW 56 HA SEED GARDEN	2,626,325
NIFOP84429095	RESEARCH FOR DEVELOPMENT STUDIES OF SHEA	3,575,206
NIFOP77621880	RESEARCH FOR DEVELOPMENT STUDIES OF RAPHIA AND OTHER PALMS	3,575,206
NIFOP15231281	RESEARCH FOR DEVELOPMENT STUDIES OF THE DATE PALM	4,139,711
NIFOP48069377	GRADING OF ACCESS ROAD AT ABAK	938,165
NIFOP43524908	PURCHASE OF RESEARCH EQUIPMENT AND CONSUMABLES	37,915,984
NIFOP83175831	RESEARCH FOR DEVELOPMENT STUDIES OF THE COCONUT	4,327,880
NIFOP17297382	SUPPLY / INSTALLATION OF WATER PURIFICATION EQUIPMENT AND CHEMICALS	6,853,771
NIFOP68757547	SUPPLY AND INSTALLATION OF 6" RISING MAIN WITH HEAVY GAUGE STEEL PIPE FROM COCONUT FIELD TO THE RESERVOIR PLANT IN THE MAIN STATION	4,029,605
NIFOP29252043	SUPPLY & INSTALLATION OF ADDITIONAL 2 NO. 75KVA WATER PUMP HEAD	11,718,014
0215009001	INSTITUTE OF AGRICULTURAL RESEARCH -ZARIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,085,691,384
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121,059,043
210201	ALLOWANCES	480,000

0215009001	INSTITUTE OF AGRICULTURAL RESEARCH -ZARIA	2017 APPROPRIATION BILL
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	120,579,043
21020201	NHIS FGN CONTRIBUTION	48,231,617
21020202	FGN CONTRIBUTORY PENSION	72,347,426
2101	SALARIES AND WAGES	964,632,341
210101	SALARIES AND WAGES	964,632,341
21010101	SALARY	964,632,341
22	OTHER RECURRENT COST	28,017,804
2202	OVERHEAD COST	28,017,804
220202	UTILITIES - GENERAL	4,085,304
22020201	ELECTRICITY CHARGES	1,663,745
22020203	INTERNET ACCESS CHARGES	704,000
22020205	WATER RATES	507,961
22020202	TELEPHONE CHARGES	1,209,596
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,243,836
22020701	FINANCIAL CONSULTING	1,077,695
22020703	LEGAL SERVICES	166,140
220204	MAINTENANCE SERVICES - GENERAL	6,796,531
22020405	MAINTENANCE OF PLANTS/GENERATORS	910,712
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,907,561
22020402	MAINTENANCE OF OFFICE FURNITURE	978,256
220209	FINANCIAL CHARGES - GENERAL	385,976
22020902	INSURANCE PREMIUM	94,640



22020901	BANK CHARGES (OTHER THAN INTEREST)	291,336
220208	FUEL & LUBRICANTS - GENERAL	82,988
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	82,988
220203	MATERIALS & SUPPLIES - GENERAL	2,732,334
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,759,687
22020303	NEWSPAPERS	330,366
22020306	PRINTING OF SECURITY DOCUMENTS	162,475
22020305	PRINTING OF NON SECURITY DOCUMENTS	479,805
220206	OTHER SERVICES - GENERAL	1,704,852
22021002	HONORARIUM & SITTING ALLOWANCE	1,704,852
220210	MISCELLANEOUS EXPENSES GENERAL	2,352,532
22021006	POSTAGES & COURIER SERVICES	169,595
22021009	SPORTING ACTIVITIES	1,483,593
22021001	REFRESHMENT & MEALS	472,316
22021004	MEDICAL EXPENSES	227,027
220205	TRAINING - GENERAL	2,020,101
22020501	LOCAL TRAINING	2,020,101
220201	TRAVEL & TRANSPORT - GENERAL	6,613,349
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,639
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,612,709
23	CAPITAL COST	542,950,428
2301	FIXED ASSETS PURCHASED	72,580,278
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,580,278
23010114	PURCHASE OF COMPUTER PRINTERS	242,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,027,934
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	42,500,000
23010113	PURCHASE OF COMPUTERS	5,900,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,581,170
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	18,329,174

0215009001	INSTITUTE OF AGRICULTURAL RESEARCH -ZARIA	2017 APPROPRIATION BILL
2302	CONSTRUCTION / PROVISION	63,653,822
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	63,653,822
23020104	CONSTRUCTION / PROVISION OF HOUSING	63,653,822
2303	REHABILITATION / REPAIRS	151,943,687
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	151,943,687
23030103	REHABILITATION / REPAIRS - HOUSING	58,634,317
23030113	REHABILITATION / REPAIRS - ROADS	89,309,370
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4,000,000
2304	PRESERVATION OF THE ENVIRONMENT	30,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000
23040101	TREE PLANTING	30,000
2305	OTHER CAPITAL PROJECTS	254,742,640
230501	ACQUISITION OF NON TANGIBLE ASSETS	254,742,640
23050101	RESEARCH AND DEVELOPMENT	254,022,640
23050110	REINTREGATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	720,000



	TOTAL PERSONNEL	1,085,691,384
	TOTAL OVERHEAD	28,017,804
	TOTAL RECURRENT	1,113,709,188
	TOTAL CAPITAL	542,950,428
	TOTAL ALLOCATION	1,656,659,616
CODE	PROJECT NAME	PROJECT TITLE
IOARZ86668949	PURCHASE OF HARVESTING AND STORAGE BAGS	24,000
IOARZ82054708	SEED PRODUCTION AND SUPERVISION OF PRODUCTION BY SEED PRODUCTION OFFICERS	2,459,093
IOARZ09006240	SEED PRODUCTION AND SUPERVISION OF PRODUCTION BY SEED PRODUCTION OFFICERS	1,883,924
IOARZ12387366	PUBLICATION / PRODUCTION OF EXTENSION GUIDE	1,430,000
IOARZ63813368	PURCHASE OF SPRAYING MACHINES	400,000
IOARZ70905332	PHOTOGRAPH & POSTERS	695,481
IOARZ65597444	PUBLIC ENLIGHTENMENT	3,200,000
IOARZ31600494	"CROPPING SCHEME / ZONAL REFILS MEETING "	6,600,000
IOARZ28819740	PRODUCTIVITY OF HABANERO (ATARUGU)	272,000
IOARZ71638567	BIOLOGICAL QUALITY ASSESSMENT OF SUNFLOWER	100,000
IOARZ40271296	HARVESTING AND RE-BAGGING OF CASTOR 25 HECTARE	875,000
IOARZ04097272	LAND PREPARATION	800,000
IOARZ15455817	PURCHASE & APPLICATION OF FERTILIZER	980,000
IOARZ69035070	PURCHASE & APPLICATION OF FERTILIZER	4,200,000
IOARZ18826075	"INFORMATION DISSEMINATION THROUGH RADIO AND TV PROGRAMMES"	2,000,000
IOARZ73787918	PROTOTYPES	4,000,000
IOARZ15030210	PURCHASE OF HARVESTING AND STORAGE BAGS	160,000
IOARZ20195647	SEED PRODUCTION AND SUPERVISION OF PRODUCTION BY SEED PRODUCTION OFFICERS	2,189,697
IOARZ56212952	LAND PREPARATION	800,000
IOARZ65495812	PARTICIPATION IN SHOW, FAIRS AND EXHIBITION TRAINING/WORKSHOP/CONFERENCE FARM WORK, FIELD DAYS FIELD VISIT, STUDY TOUR	1,600,000
IOARZ05098625	LAND PREPARATION	800,000
IOARZ64833050	PURCHASE OF HPLC STANDARDS	796,000
IOARZ45391035	PURCHASE OF APPLICATION OF LITERS OF INSECTICIDE AND HERBICIDE	2,220,000
IOARZ95928075	DEVELOPMENT OF ARTEMISIA ANNUAL VARIETIES WITH HIGH ARTEMISININ CONTENT	2,820,000
IOARZ16260666	TECHNICAL REVIEW MEETINGS	2,456,000
IOARZ79371557	PUBLIC ENLIGHTENMENT	5,200,000
IOARZ82901118	FARM ACTIVITIES IN TALATA MAFARA	5,310,600
IOARZ76001285	YIELD AND WATER USE RESPONSE OF SOYBEAN (GLYCINE MAXIMA L.) UNDER VARIOUS SURFACE IRRIGATION METHODS AND AND MULCH MATERIALS	153,200
IOARZ49293864	TIME OF HARVESTING OF ARTEMISIA ANNUA L.ON SEED PRODUCTION AND GERMINATION	600,000

0215009001	INSTITUTE OF AGRICULTURAL RESEARCH -ZARIA	2017 APPROPRIATION BILL
IOARZ57097587	EFFECTS OF NITROGEN AND SHEEP MANURE RATES ON PERFORMANCE OF (ATTARUGU) SWEET PEPPER VARIETY HERBANERO (CARPSICUM ANNUA)	85,700
IOARZ18888511	PAYMENT OF CASUAL LABOURERS	800,000
IOARZ91780510	RESPONSE OF CUCUMBER AND GREEN PEPPER TO ORGANOMINERAL FERTILIZER APPLICATION	560,000
IOARZ72357410	SAMPLING TECHNIQUES AT TALATA MAFARA	5,805,000
IOARZ87420108	SEED PRODUCTION AND SUPERVISION OF PRODUCTION BY SEED PRODUCTION OFFICERS	2,499,615
IOARZ03710352	CULTURAL PRACTICE	981,000
IOARZ21625429	PURCHASE & APPLICATION OF FERTILIZER	700,000



IOARZ28093238	DEVELOPMENT OF GRADING AND CLEANING MACHINE	1,841,600
IOARZ58431798	WEEDING	800,000
IOARZ16780324	PLANTING	1,180,872
IOARZ66924643	DEVELOPMENT OF MULTI CROP THRESHER.	2,632,180
IOARZ76992665	DEVELOPMENT OF GINGER SLICING MACHINE	490,077
IOARZ00548008	CHARACTERIZATION OF JATROPHA (JATROPHA CURCAS L.) GERMPLASM COLLECTIONS OF NIGERIA FOR OIL CONTENT AND QUALITY. AND PRODUCTION OF WEANING FOODS USING QUALITY PROTEIN MAIZE (QPM).	414,328
IOARZ16561883	PRODUCTION, COMPILATION AND DOCUMENTATION OF ALL TECHNOLOGIES DEVELOPED IN PRODUCT DEVELOPMENT RESEARCH PROGRAMME OF THE INSTITUTE FOR IAR, ABU, ZARIA	88,000
IOARZ91046529	GROWTH, YIELD AND GROUNDNUT CROP WATER PRODUCTIVITY IN RESPONSE TO VARIOUS IRRIGATION METHODS AND LEVEL OF PHOSPHORUS FERTILIZERS	167,600
IOARZ60469875	REPAIR OF TRACTORS 1A	1,080,000
IOARZ88922765	ESTABLISHMENT OF PARTNERSHIP WITH THE NATIONAL SEED REGULATORY AGENCY, NASC.	1,472,232
IOARZ73809918	REHABILITATION OF PROGRAMME OFFICES	28,634,317
IOARZ05000732	WEEDING	4,340,220
IOARZ43118783	WEEDING	2,000,000
IOARZ55446074	PAINTING OF ADMINISTRATIVE BLOCK	30,000,000
IOARZ84809887	DEVELOPMENT OF APPROPRIATE PACKAGES FOR DEVELOPED PRODUCTS.	1,740,000
IOARZ76631336	BIRD SCARING	2,646,000
IOARZ33252856	EVALUATION OF SOAP AND POMADE QUALITY MADE FROM JATROPHA OIL FOR HOUSEHOLD UTILIZATION.	750,000
IOARZ46072748	DETERMINATION OF PESTICIDE RESIDUE FROM TREATED COWPEA GRAINS WITHIN IAR MANDATE STATES.	274,000
IOARZ12855997	IMPROVED MIXED CROPPING	981,000
IOARZ30413613	"TRAINING/WORKSHOP/CONFERENCE"	1,826,848
IOARZ74040732	PUBLIC ENLIGHTENMENT	3,073,502
IOARZ49758421	PRE-SEASON AND POST SEASON TRAINING	800,000
IOARZ57426378	FARM ACTIVITIES IN KADAWA	7,614,643
IOARZ26843678	IRRIGATION WATER MANAGEMENT TRAINING WORKSHOP AND FIELD DAY	10,730,400
IOARZ78238388	SEASONAL VARIABILITY IN GROUNDWATER LEVEL AND SOIL AND WATER QUALITY AT IRRIGATION PROJECTS IN KADAWA AND TALATAN MAFARA, SUDAN SAVANNA, NIGERIA.	254,000
IOARZ60277050	"EFFECT OF DEFICIT IRRIGATION AND ORGANO-MINERAL FERTILIZER RATES ON WATER USE EFFICIENCY AND YIELD RESPONSE FACTORS OF PEPPER"	618,000
IOARZ74656056	EVALUATION OF IMPROVISED EMITTER-LESS DRIP IRRIGATION SYSTEM UNDER MULCHED AND UNMULCHED OKRA CROPPED FIELD	261,000
IOARZ36242706	FUNGICIDE AND APPLICATION	840,000
IOARZ39774768	LAND PREPARATION	6,754,658
IOARZ09078004	RESEARCH EQUIPMENTS AND VEHICLE	10,659,132
IOARZ49494273	LAND PREPARATION	800,000
IOARZ19390039	EQUIPMENT COST AT CARPENTRY SECTION	2,578,648
IOARZ39621500	EQUIPMENT COST AT MECHANIC SECTION	3,584,492
IOARZ01599637	FINISHING	63,653,822
IOARZ41489724	DEVELOPMENT OF COMMERCIAL PRODUCTS FROM IAR MANDATE CROPS.	138,000
IOARZ91322726	RENOVATION OF CLINIC BUILDING AND PURCHASE OF DRUGS AND MEDICAL EQUIPMENT	7,581,170
IOARZ44238184	REPAIR OF TRACTORS 1C	1,287,600

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IOARZ09565873	PURCHASES OF REGENTS AND CONSUMABLES (GROUP 1D)	1,749,600



IOARZ62925018	PURCHASE & APPLICATION OF FERTILIZER	980,000
IOARZ97238156	DEVELOPMENT OF AUTOMATED SOLAR POWERED PLANTER	2,230,400
IOARZ57991427	THE USE OF AQUACROP MODEL TO PREDICT YIELD OF IRRIGATED MAIZE (ZEA MAYS L.) PRODUCTIVITY IN ALFI SOLS OF NORTHERN GUINEA SAVANNA OF NIGERIA	254,920
IOARZ47195668	PURCHASES OF REGENTS AND CONSUMABLES (GROUP 1A)	2,403,596
IOARZ56597318	YIELD AND WATER USE RESPONSE OF TOMATO UNDER DEFICIT IRRIGATION AND MULCH	178,000
IOARZ03396654	PUBLIC ENLIGHTMENT	4,960,000
IOARZ23260528	PURCHASE & APPLICATION DIZENSATE GLYPHOSATE HERBICIDE	300,000
IOARZ78325674	CHANGES IN CROP EVAPOTRANSPIRATION, IRRIGATION WATER REQUIREMENT AND WATER BALANCE FOR SELECTED CROPS AS INFLUENCED BY CLIMATE CHANGE	471,200
IOARZ41291579	SEEDS	2,000,000
IOARZ14623639	LAND PREPARATION	508,000
IOARZ39725793	PURCHASE OF TRACTORS, PLANTERS, BOOM SPRAYERS, HARVESTERS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY SLASHER:	14,805,174
IOARZ46261462	PURCHASE OF APPLICATION OF LITRES OF INSECTICIDE AND HERBICIDE	2,220,000
IOARZ97458299	REPAIR OF TRACTORS 1B	1,156,400
IOARZ66820973	NUTRITIONAL ANALYSIS OF ALL IAR RELEASED CROP VARIETIES.	377,056
IOARZ10291845	FERTILIZER EVALUATION	981,000
IOARZ18580228	EFFECT OF IRRIGATION SCHEDULING AND INSECT PEST MANAGEMENT ON WATER USE EFFICIENCY, GROWTH AND YIELD OF COWPEA	70,800
IOARZ82091014	PURCHASE & APPLICATION DIZENSATE GLYPHOSATE HERBICIDE	600,000
IOARZ67019334	STUDIES ON MARKETING, FINANCE, EXTENSION AND INDIGENOUS KNOWLEDGE SYSTEMS	1,144,000
IOARZ04246006	PURCHASE AND USE OF SEED DRESSING CHEMICALS	400,000
IOARZ97981237	SUPERVISION OF PRODUCTION BY SEED PRODUCTION OFFICERS	976,000
IOARZ57133319	CHANGES IN CROP EVAPOTRANSPIRATION, IRRIGATION WATER REQUIREMENT AND WATER BALANCE FOR SELECTED CROPS AS INFLUENCED BY CLIMATE CHANGE (SOYBEANS)	97,200
IOARZ06521551	DIAGNOSTIC SURVEY	700,000
IOARZ43588037	FERTILIZER AND APPLICATION	16,986,825
IOARZ03014123	VARIETY IMPROVEMENT	1,061,000
IOARZ15430233	SEASONAL VARIABILITY IN GROUNDWATER LEVEL AND SOIL AND WATER QUALITY AT IRRIGATION PROJECTS IN KADAWA AND TALATA MAFARA, SUDAN SAVANNA, NIGERIA.	126,800
IOARZ38883789	PURCHASE OF DESK TOP AND LAP TOP COMPUTERS AND ACCESSORIES	6,142,000
IOARZ47166106	PURCHASE OF APPLICATION OF LITRES OF INSECTICIDE AND HERBICIDE	2,220,000
IOARZ63906066	EFFECTS OF NITROGEN AND INTRA-ROW SPACING	230,524
IOARZ28047656	PRODUCTIVITY OF WATERMELON (CITRULLUS LANATUS (THUNBERG) M.) AS INFLUENCED BY WATER STRESS AND INTRA ROW SPACING AT KADAWA	109,200
IOARZ83043025	DEVELOPMENT OF SORGHUM FOR RENEWABLE ENERGY.	950,000
IOARZ70778341	FARM ACTIVITIES IN KANO	5,310,600
IOARZ20790073	PURCHASE & APPLICATION OF FERTILIZER	980,000
IOARZ57105559	ESTABLISHMENT OF PARTNERSHIP WITH SEED COMPANIES, NATIONAL GRAINS, PRODUCE MARKETING & FLOUR	1,560,000
IOARZ97224326	EFFECT OF IRRIGATION SCHEDULING AND INSECT PEST MANAGEMENT ON WATER USE EFFICIENCY, GROWTH AND YIELD OF SOYBEANS	58,000
IOARZ00192932	SAMPLING TECHNIQUES AT KADAWA	5,805,000
IOARZ45603742	PURCHASE & APPLICATION OF FERTILIZER	980,000
IOARZ63312782	FARM ACTIVITIES AT MOKWA	5,310,600
IOARZ74485242	ESTABLISHMENT OF PARTNERSHIP WITH SEED COMPANIES, NATIONAL GRAINS, PRODUCE MARKETING & FLOUR	2,400,000
IOARZ38167003	EVALUATION OF YIELD AND CROP-WATER PRODUCTIVITY RESPONSE OF DROUGHT SORGHUM VARIETIES TO DEFICIT IRRIGATION REGIMES AND MULCHING AT TALATA MAFARA	108,240



IOARZ97961734	"EFFECTS OF DEFICIT IRRIGATION STRATEGIES AND MULCH ON YIELD AND WATER USE OF WATERMELON"	157,000
IOARZ58760327	DEVELOPMENT OF SPRINKLER IRRIGATION SYSTEM FROM LOCALLY SOURCED MATERIALS AND ITS EVALUATION	130,600

0215009001	INSTITUTE OF AGRICULTURAL RESEARCH -ZARIA	2017 APPROPRIATION BILL
IOARZ57111086	CHARACTERIZATION OF JATROPHA (JATROPHA CURCAS L.) GERMPLASM COLLECTIONS OF NIGERIA FOR OIL CONTENT AND QUALITY.	504,000
IOARZ22262524	REPLACEMENT OF SOYABEAN WITH CASTOR BEAN AND SUNFLOWER CAKES IN THE DIETS OF AFRICAN CATFISH (CLARIAS GARIOPINUS T.)	188,200
IOARZ39198058	SUPERVISION OF PRODUCTION BY SEED PRODUCTION OFFICERS	976,000
IOARZ61739210	REHABILITATION WORKS OF ROADS & OFFICE AREAS AND CONSTRUCTION OF DRAINAGES	30,274,177
IOARZ38838301	PUBLIC ENLIGHTMENT	3,073,502
IOARZ29361345	DEVELOPMENT OF RIDGE PLANTER FOR CEREAL AND PULSES	1,118,000
IOARZ15947233	WORKSHOP/ ZONAL MEETING	1,400,000
IOARZ92279342	DIAGNOSTIC AND THEMATIC SURVEYS	4,599,000
IOARZ82090123	PURCHASES OF REGENTS AND CONSUMABLES (GROUP 1B)	1,834,360
IOARZ46272824	EXTRACTION, ISOLATION, IDENTIFICATION OF ACTIVE INGREDIENTS AND FORMULATION OF PLANT-BASED INSECTICIDES LANDRACES.	250,000
IOARZ09323395	"EFFECT OF DEFICIT IRRIGATION AND ORGANO-MINERAL FERTILIZER RATES ON WATER USE EFFICIENCY AND YIELD RESPONSE FACTORS OF RICE"	114,000
IOARZ58705033	EFFECT OF REGULATED DEFICIT IRRIGATION REGIMES AND ISONEM SOIL WATER TRAP ON COWPEA CROP-WATER PRODUCTIVITY AND SOIL PHYSICAL PROPERTIES AT SUDAN SAVANNA OF NIGERIA	224,022
IOARZ68146616	PURCHASE OF APPLICATION OF LITERS OF INSECTICIDE AND HERBICIDE	1,620,000
IOARZ92523728	IMPROVED SOLE CROPPING	981,000
IOARZ10560064	REFILL PRODUCT DEVELOPMENT	569,909
IOARZ08289290	MICROCLIMATIC EFFECTS OF SOWING DATE, VARIETY AND IRRIGATION REGIME ON MAIZE PERFORMANCE IN A CHANGING CLIMATE AT SAMARU, NIGERIA	135,200
IOARZ20172093	PURCHASES OF REGENTS AND CONSUMABLES (GROUP 1E)	154,040
IOARZ05069680	"FARM WALK, FIELD DAYS, FIELD VISIT, STUDY TOUR AND TRAVELLING WORKSHOP"	800,000
IOARZ99357968	PUBLIC ENLIGHTMENT	3,073,502
IOARZ38101992	PURCHASE OF SPRAYING MACHINES	800,000
IOARZ02155091	EFFECT OF SOME DEFICIT IRRIGATION OPTIONS ON YIELD AND WATER USE EFFICIENCY OF BREAD WHEAT (TRITICUM AESTIVUM L.) VARIETIES IN SUDAN SAVANNAH	108,000
IOARZ53674827	REHABILITATION OF ROADS, DRAINAGE AND CULVERT AROUND IAR FARM	59,035,192
IOARZ92779811	HARVESTING/PROCESSING OF PRODUCE	420,000
IOARZ18144215	ESTABLISHMENT OF TRIALS	1,600,000
IOARZ24059251	EVALUATION OF YIELD AND CROP-WATER PRODUCTIVITY RESPONSE OF DROUGHT SORGHUM VARIETIES TO DEFICIT IRRIGATION REGIMES AND MULCHING AT TALATAN MAFARA	81,400
IOARZ40904113	PURCHASE AND USE OF SEED DRESSING CHEMICALS	40,000
IOARZ59716826	PICKING	8,921,331
IOARZ92614725	IMPROVED TILLAGE/MECHANIZATION	981,000
IOARZ56361127	SAMPLING TECHNIQUES AT KANO	5,805,000
IOARZ15290920	PURCHASE OF OFFICE FURNITURE AND FITTINGS	44,527,934
IOARZ24479599	ESTABLISHMENT OF PARTNERSHIP WITH SEED COMPANIES, NATIONAL GRAINS, PRODUCE MARKETING & FLOUR	1,560,000
IOARZ40476438	PURCHASES OF REGENTS AND CONSUMABLES (GROUP 1C)	2,056,620



IOARZ04650015	INFLUENCE OF SOIL COMPACTION AND SOIL MOISTURE REGIME ON PERFORMANCE OF RHIZOBIUM-INOCULATED-SOYBEANS (GLYCINE MAX L. MERILL) IN AN ALFISOL OF NORTHERN GUINEA SAVANNA OF NIGERIA.	342,300
IOARZ47173593	ESTABLISHMENT OF PARTNERSHIP WITH THE NATIONAL SEED REGULATORY AGENCY, NASC.	952,354
IOARZ05317809	INSECTICIDE AND APPLICATION	499,990
IOARZ88410227	EFFECT OF REGULATED DEFICIT IRRIGATION REGIMES AND ISONEM SOIL WATER TRAP ON RICE CROP-WATER PRODUCTIVITY AND SOIL PHYSICAL PROPERTIES AT SUDAN SAVANNA OF NIGERIA	296,000
IOARZ04092670	LAND PREPARATION	240,000
IOARZ49929903	ESTABLISHMENT OF PARTNERSHIP WITH SEED COMPANIES, NATIONAL GRAINS, PRODUCE MARKETING & FLOUR	1,560,000

0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE -ZARIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	888,842,709
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	157,091,886
210201	ALLOWANCES	65,623,033
21020101	NON REGULAR ALLOWANCES	65,623,033
210202	SOCIAL CONTRIBUTIONS	91,468,853
21020201	NHIS FGN CONTRIBUTION	36,587,541
21020202	FGN CONTRIBUTORY PENSION	54,881,312
2101	SALARIES AND WAGES	731,750,823
210101	SALARIES AND WAGES	731,750,823
21010101	SALARY	731,750,823
22	OTHER RECURRENT COST	31,046,305
2202	OVERHEAD COST	31,046,305
220202	UTILITIES - GENERAL	15,000,000
22020201	ELECTRICITY CHARGES	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	546,305
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	546,305
220206	OTHER SERVICES - GENERAL	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
23	CAPITAL COST	549,878,584
2302	CONSTRUCTION / PROVISION	549,878,584
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	549,878,584
23020114	CONSTRUCTION / PROVISION OF ROADS	52,009,020
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	8,942,045
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	488,927,518
	TOTAL PERSONNEL	888,842,709
	TOTAL OVERHEAD	31,046,305
	TOTAL RECURRENT	919,889,014
	TOTAL CAPITAL	549,878,584



	TOTAL ALLOCATION	1,469,767,598
CODE	PROJECT NAME	PROJECT TITLE
NAPRI31977330	SMALL RUMINATE RESEARCH PROGRAMME	58,000,000
NAPRI46201195	PROCUREMENT OF LABORATORY EQUIPMENT AND REAGENTS	8,844,383
NAPRI50081018	ACQUISITION AND DEVELOPMENT OF RABBIT STOCK FOR BREED IMPROVEMENT	5,384,908
NAPRI63627368	PRODUCTION OF ANIMAL FEEDS	245,809,861
NAPRI79558074	BEEF RESEARCH PROGRAMME TALATAN MAFARA OUTSTATION	6,990,000
NAPRI73714705	DEVELOPMENT OF SHEEP AND GOAT BREEDING PROJECT OUTSTATION (UBIAJA, EDO STATE)	6,500,000
NAPRI56261753	PURCHASE OF TWO ADDITIONAL LINES FOR BROILERS AND LAYERS	40,049,861
NAPRI12668911	FORAGE PRODUCTION RESEARCH	45,542,539
NAPRI25066618	LIVESTOCK SYSTEMS ADAPTIVE ON-FARM RESEARCH AND LINKAGES	9,948,295
NAPRI72435512	GENERATION OF CROSSBRED DAIRY CATTLE THROUGH ARTIFICIAL INSEMINATION	14,389,354
NAPRI85269399	SELECTION OF INDIGENOUS BREED OF CATTLE FOR BEEF PRODUCTION	10,088,313
NAPRI92771680	DEVELOPMENT OF SWINE BREEDING PROJECT OUTSTATIONS (OTOKPO, BENUE STATE; AND SAMARU KATFA, KADUNA STATE)	9,000,000
NAPRI35161512	DEVELOPMENT OF POULTRY BREEDING PROJECT OUTSTATION (GWADA NIGER STATE)	8,500,000
NAPRI88159895	REHABILITATION AND MAINTENANCE OF NAPRI HEADQUARTERS	8,942,045

0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE -ZARIA	2017 APPROPRIATION BILL
NAPRI91135060	BIOTECHNOLOGY PROGRAMME	19,880,000
NAPRI50745504	CONSTRUCTION AND REHABILITATION OF ROAD NETWORK AT NAPRI HEADQUARTERS	52,009,020
0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE -IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,240,132,141
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	137,290,276
210202	SOCIAL CONTRIBUTIONS	137,290,276
21020201	NHIS FGN CONTRIBUTION	54,577,136
21020202	FGN CONTRIBUTORY PENSION	82,713,140
2101	SALARIES AND WAGES	1,102,841,865
210101	SALARIES AND WAGES	1,102,841,865
21010101	SALARY	1,102,841,865
22	OTHER RECURRENT COST	26,987,843
2202	OVERHEAD COST	26,987,843
220202	UTILITIES - GENERAL	5,587,381
22020201	ELECTRICITY CHARGES	4,200,000
22020203	INTERNET ACCESS CHARGES	1,387,381
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,465,769
22020702	INFORMATION TECHNOLOGY CONSULTING	285,404
22020703	LEGAL SERVICES	1,180,365
220204	MAINTENANCE SERVICES - GENERAL	1,123,240
22020413	MINOR ROAD MAINTENANCE	237,837
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	285,403
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
220208	FUEL & LUBRICANTS - GENERAL	1,070,264
22020801	MOTOR VEHICLE FUEL COST	1,070,264
220203	MATERIALS & SUPPLIES - GENERAL	1,958,510



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	796,624
22020303	NEWSPAPERS	730,000
22020304	MAGAZINES & PERIODICALS	90,000
22020307	DRUGS & MEDICAL SUPPLIES	331,885
22020309	UNIFORMS & OTHER CLOTHING	10,000
220206	OTHER SERVICES - GENERAL	12,351,346
22020601	SECURITY SERVICES	11,400,000
22021002	HONORARIUM & SITTING ALLOWANCE	951,346
220210	MISCELLANEOUS EXPENSES GENERAL	1,625,943
22021009	SPORTING ACTIVITIES	600,000
22021001	REFRESHMENT & MEALS	360,000
22021003	PUBLICITY & ADVERTISEMENTS	665,943
220205	TRAINING - GENERAL	1,805,386
22020501	LOCAL TRAINING	1,805,386
23	CAPITAL COST	627,493,737
2301	FIXED ASSETS PURCHASED	101,960,604
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,960,604
23010113	PURCHASE OF COMPUTERS	7,921,144
23010119	PURCHASE OF POWER GENERATING SET	16,226,964
23010105	PURCHASE OF MOTOR VEHICLES	49,450,245
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,090,562
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	21,271,688
2302	CONSTRUCTION / PROVISION	143,463,089

0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE -IBADAN	2017 APPROPRIATION BILL
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	143,463,089
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	143,463,089
2303	REHABILITATION / REPAIRS	8,198,006
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,198,006
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,198,006
2305	OTHER CAPITAL PROJECTS	373,872,036
230501	ACQUISITION OF NON TANGIBLE ASSETS	373,872,036
23050101	RESEARCH AND DEVELOPMENT	373,872,036
	TOTAL PERSONNEL	1,240,132,141
	TOTAL OVERHEAD	26,987,843
	TOTAL RECURRENT	1,267,119,984
	TOTAL CAPITAL	627,493,737
	TOTAL ALLOCATION	1,894,613,722
CODE	PROJECT NAME	PROJECT TITLE
NHRII76196305	UTILIZATION OF HORTICULTURAL WASTE FOR INCOME GENERATION AND ENVIRONMENTAL SUSTAINABILITY	31,842,229
NHRII81556240	PROCUREMENT OF RESEARCH EQUIPMENTS, RENOVATION OF LABORATORIES AND SCREEN HOUSES	227,186,300
NHRII76725077	PRODUCTION AND DISSEMINATION OF APPROPRIATE TECHNOLOGIES FOR IRVINGIA WOMBOLU "OGBONO" (AFRICAN BUSH MANGO), BLACK PEPPER AND OTHER INDIGENOUS FRUIT AND SPICES FOR WEALTH CREATION AMONG NIGERIAN FARMERS	45,559,658



NHRII14374651	SCREENING AND DOMESTICATION OF INDIGENOUS AND EXOTIC ORNAMENTALS LIKE COSTUS SPECTABILIS (THE NATIONAL FLOWER), ROSES, CARNATION AND DAISIES.	30,249,662
NHRII29894193	DEVELOPMENT OF HIGH YIELDING WILT TOLERANT TOMATO AND PEPPER VARIETIES ADAPTABLE TO NIGERIA AGRO-ECOLOGIES	29,251,287
NHRII86917226	INNOVATION PLATFORMS FOR AFRICAN BUSH MANGO, TOMATO, ONION, PLANTAIN/BANANA AND CITRUS	24,468,313
NHRII23888331	GERMPLASM ENHANCEMENT, VARIETY DEVELOPMENT AND BREEDER SEED INCREASE FOR LEAFY GREENS, ONION, OKRA, EGGPLANT AND EXOTICS FOR FARMERS' PRODUCTION AND PROFITABILITY PROPOSALS	16,394,160
NHRII95527898	HORTICULTURAL GENETIC RESOURCES EXPANSION FOR VARIETAL IMPROVEMENT AND CONSERVATION	20,374,245
NHRII61840623	COORDINATION OF ANNUAL IN-HOUSE AND PLANNING MEETING FOR THE INSTITUTE	6,945,900
NHRII63756525	DEVELOPMENT AND STRENGTHENING OF CITRUS AND MANGO VALUE CHAINS THROUGH IMPROVED SUSTAINABLE PRODUCTION TECHNOLOGIES.	42,792,520
NHRII90150835	COMPLETION OF NEW BIOTECHNOLOGY LABORATORY	52,000,000
NHRII90560966	PROVISION OF IRRIGATION FACILITIES	60,000,000
NHRII76563228	DELIVERY OF ON-SHELF PRODUCTION TECHNOLOGIES OF PLANTAIN / BANANA AND PINEAPPLE FOR IMPROVED LIVELIHOOD	40,429,459
0215014001	COCOA RESEARCH INSTITUTE -IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	889,890,398
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,592,600
210201	ALLOWANCES	4,750,646
21020101	NON REGULAR ALLOWANCES	4,750,646
210202	SOCIAL CONTRIBUTIONS	97,841,954
21020201	NHIS FGN CONTRIBUTION	38,794,619
21020202	FGN CONTRIBUTORY PENSION	59,047,335
2101	SALARIES AND WAGES	787,297,798
210101	SALARIES AND WAGES	787,297,798
21010101	SALARY	787,297,798
22	OTHER RECURRENT COST	30,445,485

0215014001	COCOA RESEARCH INSTITUTE -IBADAN	2017 APPROPRIATION BILL
2202	OVERHEAD COST	30,445,485
220202	UTILITIES - GENERAL	3,879,200
22020201	ELECTRICITY CHARGES	3,879,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,100,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	1,000,000
22020708	MEDICAL CONSULTING	600,000
220204	MAINTENANCE SERVICES - GENERAL	3,118,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	432,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	886,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
220209	FINANCIAL CHARGES - GENERAL	1,800,000
22020902	INSURANCE PREMIUM	1,800,000
220208	FUEL & LUBRICANTS - GENERAL	2,981,500



22020801	MOTOR VEHICLE FUEL COST	1,381,500
22020803	PLANT / GENERATOR FUEL COST	1,600,000
220203	MATERIALS & SUPPLIES - GENERAL	3,482,585
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,479,585
22020303	NEWSPAPERS	65,000
22020307	DRUGS & MEDICAL SUPPLIES	468,000
22020309	UNIFORMS & OTHER CLOTHING	470,000
220206	OTHER SERVICES - GENERAL	1,060,000
22020601	SECURITY SERVICES	600,000
22021002	HONORARIUM & SITTING ALLOWANCE	460,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,454,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	648,000
22021006	POSTAGES & COURIER SERVICES	6,000
22021007	WELFARE PACKAGES	700,000
22021009	SPORTING ACTIVITIES	1,100,000
220205	TRAINING - GENERAL	1,950,000
22020501	LOCAL TRAINING	1,950,000
220201	TRAVEL & TRANSPORT - GENERAL	5,620,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	460,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,160,000
23	CAPITAL COST	666,544,565
2305	OTHER CAPITAL PROJECTS	666,544,565
230501	ACQUISITION OF NON TANGIBLE ASSETS	666,544,565
23050101	RESEARCH AND DEVELOPMENT	666,544,565
	TOTAL PERSONNEL	889,890,398
	TOTAL OVERHEAD	30,445,485
	TOTAL RECURRENT	920,335,883
	TOTAL CAPITAL	666,544,565
	TOTAL ALLOCATION	1,586,880,449
CODE	PROJECT NAME	PROJECT TITLE
CRIIX00554895	CONSTRUCTION OF CENTRAL LABORATORY	73,082,811
CRIIX19809789	INTRA-ROAD, PLOTS ACCESS ROAD LINKAGE REHABILITATION	62,456,198
CRIIX19178591	IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	21,180,689
CRIIX23432110	EXTENSION OF CRIN TECHNOLOGIES	5,040,837
CRIIX12802100	PESTICIDES RESIDUE ASSESSMENT AND SAFETY STANDARD OF COCOA BEANS IN NIGERIA	12,508,281
CRIIX48604955	IMPROVEMENT OF CASHEW GENO-TYPE AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	26,892,804
CRIIX09924144	PROCUREMENT OF SOLAR POWER	50,033,124

0215014001	COCOA RESEARCH INSTITUTE -IBADAN	2017 APPROPRIATION BILL
CRIIX26657633	PURCHASE OF DESK JET PRINTER	450,298
CRIIX18156904	ESTABLISHMENT OF DATA BANK FOR COCOA AND CASHEW	4,690,605
CRIIX62440589	PROCUREMENT OF LABORATORY CONSUMABLE AND GLASSWARES	15,697,925
CRIIX47437751	ESTABLISHMENT OF PARENT STOCK AND EXPANSION OF PARENT STOCK OF COCOA HYBRIDS BY 14 HECTARES	52,034,449
CRIIX61488083	PRODUCTION OF PLANTING MATERIAL FOR COCOA VALUE CHAIN	92,280,309



CRIIX06855102	MONITORING AND EVALUATION OF CAPITAL PROJECTS	7,564,112
CRIIX93384687	UPGRADING OF SOMATIC EMBRYO -GENESIS LABORATORY (EQUIPMENT)	44,717,100
CRIIX96164850	IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION PRODUCTION AND HARVESTING/ POST HARVEST TECHNOLOGIES	19,512,900
CRIIX68094066	OUTSOURCING OF SECURITY AND CLEANERS	16,961,220
CRIIX69624360	ESTABLISHMENT OF BUSINESS INCUBATION PLATFORM ON VALUE ADDITION FOR YOUTH	31,270,702
CRIIX46901254	IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	19,763,084
CRIIX90291215	PURCHASE OF LASER JET PRINTER AND GIS EQUIPMENT	5,814,000
CRIIX37949030	CONSTRUCTION OF 1500 SEATER HALL	86,793,827
CRIIX03572201	IDENTIFICATION AND VALUATION OF INSTITUTES ASSETS IN HEADQUARTERS & SIX SUBSTATION	6,254,140
CRIIX34776398	REHABILITATION OF COLLAPSED PEN HOUSE	11,545,143
0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING -IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	944,756,320
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,506,258
210201	ALLOWANCES	600,000
21020101	NON REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	104,906,258
21020201	NHIS FGN CONTRIBUTION	41,962,503
21020202	FGN CONTRIBUTORY PENSION	62,943,755
2101	SALARIES AND WAGES	839,250,062
210101	SALARIES AND WAGES	839,250,062
21010101	SALARY	839,250,062
22	OTHER RECURRENT COST	20,933,377
2202	OVERHEAD COST	20,933,377
220202	UTILITIES - GENERAL	5,815,629
22020201	ELECTRICITY CHARGES	5,167,629
22020203	INTERNET ACCESS CHARGES	600,000
22020202	TELEPHONE CHARGES	48,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,903,000
22020701	FINANCIAL CONSULTING	1,500,000
22020707	AGRICULTURAL CONSULTING	403,000
220204	MAINTENANCE SERVICES - GENERAL	1,650,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
220209	FINANCIAL CHARGES - GENERAL	800,000
22020902	INSURANCE PREMIUM	800,000
220208	FUEL & LUBRICANTS - GENERAL	2,307,260
22020801	MOTOR VEHICLE FUEL COST	1,450,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	570,000



0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING -IBADAN	2017 APPROPRIATION BILL
22020803	PLANT / GENERATOR FUEL COST	228,000
22020904	OTHER CRF BANK CHARGES	59,260
220203	MATERIALS & SUPPLIES - GENERAL	1,170,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	914,000
22020303	NEWSPAPERS	256,800
220206	OTHER SERVICES - GENERAL	988,000
22021002	HONORARIUM & SITTING ALLOWANCE	988,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,208,688
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	395,080
22021006	POSTAGES & COURIER SERVICES	156,802
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	217,000
22021009	SPORTING ACTIVITIES	651,250
22021010	DIRECT TEACHING & LABORATORY COST	276,556
22021003	PUBLICITY & ADVERTISEMENTS	312,000
22021004	MEDICAL EXPENSES	200,000
220205	TRAINING - GENERAL	2,900,000
22020501	LOCAL TRAINING	2,900,000
220201	TRAVEL & TRANSPORT - GENERAL	1,190,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,190,000
23	CAPITAL COST	640,860,429
2301	FIXED ASSETS PURCHASED	178,432,051
230101	PURCHASE OF FIXED ASSETS - GENERAL	178,432,051
23010114	PURCHASE OF COMPUTER PRINTERS	1,713,000
23010113	PURCHASE OF COMPUTERS	10,408,000
23010118	PURCHASE OF SCANNERS	279,000
23010105	PURCHASE OF MOTOR VEHICLES	28,750,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	39,238,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	98,044,051
2302	CONSTRUCTION / PROVISION	41,875,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41,875,500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,125,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,750,500
2303	REHABILITATION / REPAIRS	67,650,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	67,650,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,750,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	21,750,000
23030113	REHABILITATION / REPAIRS - ROADS	35,150,000
2305	OTHER CAPITAL PROJECTS	352,902,878
230501	ACQUISITION OF NON TANGIBLE ASSETS	352,902,878
23050101	RESEARCH AND DEVELOPMENT	324,252,378
23050102	COMPUTER SOFTWARE ACQUISITION	28,650,500
	TOTAL PERSONNEL	944,756,320
	TOTAL OVERHEAD	20,933,377
	TOTAL RECURRENT	965,689,697
	TOTAL CAPITAL	640,860,429



	TOTAL ALLOCATION	1,606,550,127
CODE	PROJECT NAME	PROJECT TITLE
IOARA90539940	PROVISION OF ADEQUATE & CONSTANT POWER FOR RESEARCH/LABORATORIES EQUIPMENTS	6,580,000
IOARA24199612	PURCHASE OF COMPUTERS	12,400,000
IOARA52774533	PROCUREMENT OF TRACTORS & FARM TOOLS FOR LAND OPERATIONS FOR FARMERS PRODUCTIVITY	58,750,000

0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING -IBADAN	2017 APPROPRIATION BILL
IOARA93103859	PURCHASE OF AGROCHEMICALS, HERBICIDES, PESTICIDES, STORAGE PRESERVATIVES ETC & FERTILIZERS	101,360,000
IOARA56337731	PURCHASE OF OFFICIAL VEHICLES	28,750,000
IOARA88735374	RENOVATION OF INSTITUTE LABORATORIES	21,750,000
IOARA30683215	PROMOTION OF ON-SHELF TECHNOLOGIES AMONG FARMERS	10,750,000
IOARA80807090	CAPACITY BUILDING FOR STAFF ON NEW TECHNOLOGIES	53,880,000
IOARA17422548	CONSTRUCTION OF PROCESSING SHED & VEHICLE MAINTENANCE WORKSHOP	4,575,500
IOARA21995232	PROCUREMENT OF MACHINERIES FOR PILOT SCALE OF JUTE BAG FROM KENAF FIBRE	39,294,051
IOARA88454190	CONDUCT RESEARCH ON TOTAL FARMING SYSTEM & EXTENSION	14,425,000
IOARA93681567	COMPUTERISATION OF ACCOUNTS, AUDIT & ADMINISTRATION DEPARTMENTS	28,650,500
IOARA81705570	SEED PROCESSING & STORAGE COLD ROOM	4,220,000
IOARA77633604	REHABILITATION OF INSTITUTE ACCESS ROAD	35,150,000
IOARA41253749	DEPLOYMENT AND TRAINING OF FARMERS ON IMPROVED SOIL & WATER MANAGEMENT IN NORTH CENTRAL NIG	3,576,000
IOARA86676402	CONSTRUCTION OF 100000M3 MINI EARTH DAM FOR IRRIGATION PURPOSES	34,500,000
IOARA06425573	DEPLOYMENT AND TRAINING OF FARMERS ON KENAF IMPROVEMENT & UTILISATION	9,822,500
IOARA25634618	DEPLOYMENT AND TRAINING OF FARMERS ON IMPROVED SOIL & WATER MANAGEMENT IN NORTH WEST (NIG.)	5,703,250
IOARA06479891	RENOVATION OF INSTITUTE DILAPIDATED OFFICES	10,750,000
IOARA52407299	CONSTRUCTION OF STORE FOR FERTILIZERS AND PRODUCE AFTER PROCESSING	18,650,000
IOARA14611410	ESTABLISHMENT OF WEATHER STATION	18,650,000
IOARA56897280	ESTABLISHMENT OF POULTRY FOR ARTIFICIAL INSEMINATION TECHNOLOGY(AIT)	5,770,000
IOARA01030421	DEPLOYMENT AND TRAINING OF FARMERS ON IMPROVED SOIL & WATER MANAGEMENT IN SOUTH WEST NIG.	2,852,500
IOARA73798019	PRODUCTION OF EXOTIC PIG SEMEN USING ARTIFICIAL INSEMINATION(AI) TECHNOLOGY	20,425,000
IOARA67346231	PRODUCTION OF BREEDER AND FOUNDATION SEEDS OF MAJOR STAPLE CROP AND FIBRE	22,165,000
IOARA14350541	RESEARCH FACILITIES/LABORATORIES EQUIPMENTS & LIVESTOCK FACILITIES SECURITY PROVISIONS	24,000,000
IOARA31471221	DEPLOYMENT AND TRAINING OF FARMERS ON IMPROVED SOIL & WATER MANAGEMENT IN MIDDLE BELT NIG.	4,223,128
IOARA44232725	PURCHASE OF MODERN LABORATORY EQUIPMENTS	39,238,000
0215016001	RUBBER RESEARCH INSTITUTE- BENIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,061,367,307
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,558,208
210201	ALLOWANCES	201,312
21020101	NON REGULAR ALLOWANCES	201,312
210202	SOCIAL CONTRIBUTIONS	117,356,896
21020201	NHIS FGN CONTRIBUTION	46,571,213



21020202	FGN CONTRIBUTORY PENSION	70,785,683
2101	SALARIES AND WAGES	943,809,099
210101	SALARIES AND WAGES	943,809,099
21010101	SALARY	943,809,099
22	OTHER RECURRENT COST	37,799,999
2202	OVERHEAD COST	37,799,999
220202	UTILITIES - GENERAL	4,158,000
22020201	ELECTRICITY CHARGES	4,158,000
220204	MAINTENANCE SERVICES - GENERAL	2,646,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,512,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	756,000
22020402	MAINTENANCE OF OFFICE FURNITURE	378,000

0215016001	RUBBER RESEARCH INSTITUTE- BENIN	2017 APPROPRIATION BILL
220208	FUEL & LUBRICANTS - GENERAL	3,780,119
22020801	MOTOR VEHICLE FUEL COST	756,119
22020803	PLANT / GENERATOR FUEL COST	3,024,000
220203	MATERIALS & SUPPLIES - GENERAL	1,511,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,000
22020302	BOOKS	378,000
22020307	DRUGS & MEDICAL SUPPLIES	378,000
220206	OTHER SERVICES - GENERAL	11,864,880
22020601	SECURITY SERVICES	7,112,880
22021002	HONORARIUM & SITTING ALLOWANCE	3,240,000
22020602	OFFICE RENT	1,512,000
220210	MISCELLANEOUS EXPENSES GENERAL	380,000
22021007	WELFARE PACKAGES	380,000
220201	TRAVEL & TRANSPORT - GENERAL	13,460,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,720,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,740,000
23	CAPITAL COST	120,923,856
2302	CONSTRUCTION / PROVISION	60,856,460
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,856,460
23020114	CONSTRUCTION / PROVISION OF ROADS	59,856,460
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,000,000
2303	REHABILITATION / REPAIRS	6,404,161
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,404,161
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6,404,161
2305	OTHER CAPITAL PROJECTS	53,663,233
230501	ACQUISITION OF NON TANGIBLE ASSETS	53,663,233
23050101	RESEARCH AND DEVELOPMENT	51,656,625
23050103	MONITORING AND EVALUATION	1,600,000
23050110	REINTREGATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	406,608
	TOTAL PERSONNEL	1,061,367,307
	TOTAL OVERHEAD	37,799,999
	TOTAL RECURRENT	1,099,167,306



	TOTAL CAPITAL	120,923,856
	TOTAL ALLOCATION	1,220,091,162
CODE	PROJECT NAME	PROJECT TITLE
RRIBX63337635	RUBBER AND GUM ARABIC IMPROVEMENT AND BIOTECHNOLOGY RESEARCH	4,769,476
RRIBX92481258	DECENTRALIZATION OF IMPROVED PLANTING MATERIALS THROUGH THE ESTABLISHMENT OF RUBBER RURAL RESOURCE CENTRES (RRRC) IN 4 RUBBER GROWING STATES OF NIGERIA	28,023,535
RRIBX19980349	VALUE ADDITION THROUGH PRODUCTION OF RUBBER SHEETS FROM LATEX, PUTTY FROM RUBBER SEEDS, SEEDS OIL FOR OPTIMUM MAXIMISATION AND SUSTAINABLE AGRICULTURE	15,116,113
RRIBX53324758	REHABILITATION OF 1NO. TWIN 3 BEDROOM FLATS AND 2NO. TWIN 2 BEDROOM FLATS IN AKWETE SUBSTATION	7,404,161
RRIBX20833508	ESTABLISHMENT OF 25 HECTARES OF RUBBER AND 5 HECTARES GUM ARABIC PRODUCTION INTER-CROPPING WITH MAIZE, YAM, CASSAVA, COWPEA, GROUNDNUT AND RICE	4,154,108
RRIBX54725210	CONSTRUCTION/ASPHALTING OF 3KM OUT OF 13.5KM RRIN ACCESS ROAD WITHOUT DRAINAGE	61,456,460
0215017001	NATIONAL INSTITUTE FOR FRESHWATER FISHERIES-NEW BUSSA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	586,665,623
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,064,765
210201	ALLOWANCES	5,489,658
21020101	NON REGULAR ALLOWANCES	5,489,658

0215017001	NATIONAL INSTITUTE FOR FRESHWATER FISHERIES-NEW BUSSA	2017 APPROPRIATION BILL
210202	SOCIAL CONTRIBUTIONS	64,575,107
21020201	NHIS FGN CONTRIBUTION	25,830,043
21020202	FGN CONTRIBUTORY PENSION	38,745,064
2101	SALARIES AND WAGES	516,600,858
210101	SALARIES AND WAGES	516,600,858
21010101	SALARY	516,600,858
22	OTHER RECURRENT COST	38,601,676
2202	OVERHEAD COST	38,601,676
220202	UTILITIES - GENERAL	4,852,326
22020201	ELECTRICITY CHARGES	2,348,607
22020206	SEWERAGE CHARGES	2,503,719
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,213,924
22020701	FINANCIAL CONSULTING	1,213,924
220204	MAINTENANCE SERVICES - GENERAL	2,740,118
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	517,405
22020406	OTHER MAINTENANCE SERVICES	857,048
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,365,665
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020902	INSURANCE PREMIUM	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,576,786
22020801	MOTOR VEHICLE FUEL COST	7,045,694
22020803	PLANT / GENERATOR FUEL COST	531,092
220203	MATERIALS & SUPPLIES - GENERAL	1,741,535
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,058,703
22020305	PRINTING OF NON SECURITY DOCUMENTS	682,832



220206	OTHER SERVICES - GENERAL	5,594,000
22020601	SECURITY SERVICES	5,594,000
220205	TRAINING - GENERAL	910,443
22020501	LOCAL TRAINING	910,443
220201	TRAVEL & TRANSPORT - GENERAL	11,972,544
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,130,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,842,490
23	CAPITAL COST	468,599,358
2302	CONSTRUCTION / PROVISION	59,413,045
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	59,413,045
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23,085,800
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	36,327,245
2303	REHABILITATION / REPAIRS	149,057,637
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	149,057,637
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	58,003,076
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,181,301
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	66,295,935
23030113	REHABILITATION / REPAIRS - ROADS	19,577,325
2305	OTHER CAPITAL PROJECTS	260,128,676
230501	ACQUISITION OF NON TANGIBLE ASSETS	260,128,676
23050101	RESEARCH AND DEVELOPMENT	214,323,278
23050102	COMPUTER SOFTWARE ACQUISITION	16,842,682
23050103	MONITORING AND EVALUATION	28,962,716
	TOTAL PERSONNEL	586,665,623
	TOTAL OVERHEAD	38,601,676
	TOTAL RECURRENT	625,267,299
	TOTAL CAPITAL	468,599,358

0215017001	NATIONAL INSTITUTE FOR FRESHWATER FISHERIES-NEW BUSSA	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	1,093,866,657
CODE	PROJECT NAME	PROJECT TITLE
NIOFF65959442	MASS PRODUCTION OF BROODSTOCK THROUGH SELECTIVE BREEDING	18,460,354
NIOFF16573204	SOCIO-ECONOMIC AND EXTENSION RESEARCH, TRAINING AND SERVICES	17,175,247
NIOFF54993805	CONSTRUCTION OF FISH FEED MILL COMPLEX	30,444,148
NIOFF51814271	RESEARCH INTO THE PRODUCTION OF ALL MALE TILAPIAS & IMPROVED FINGERLINGS	11,805,145
NIOFF30397749	REHABILITATION OF WATER SYSTEM FROM LAKE KAINJI & RESEARCH RESERVOIRS	36,327,245
NIOFF54315636	PUBLISHING OF FIELD, SURVEYS AND ANNUAL REPORTS	6,558,414
NIOFF65479246	REHABILITATION OF HATCHERY COMPLEX.	23,085,800
NIOFF38274604	REHABILITATION AND UPGRADING OF ICT AND INTERNET FACILITIES	16,842,682
NIOFF78364111	RENOVATION OF JUNIOR STAFF QUARTERS PHASE II	28,165,455
NIOFF47076363	RENOVATION OF SENIOR STAFF QUARTERS PHASE II	29,837,621
NIOFF37658247	AQUACULTURE ENGINEERING RESEARCH	12,616,828
NIOFF89424363	REHABILITATION OF OUTDOOR CONCRETE PONDS	29,467,023
NIOFF16647278	REPAIR/REHABILITATION OF HEAVY DUTY EQUIPMENT	6,384,764
NIOFF30676205	MONITORING AND EVALUATION	28,962,716



NIOFF07721396	DEVELOPMENT OF STANDARD SCHEME FOR OPTIMUM HEALTH MAINTENANCE AND QUALITY ASSURANCE IN FISH CULTURE SYSTEM	39,837,621
NIOFF97206465	DEVELOPMENT OF FISHING TECHNIQUES FOR THE EXPLOITATION OF CLUPEIDS (FRESHWATER SARDINES) IN KAINJI LAKE AND TIGA LAKE IN KANO STATE AS SOURCE OF FISH MEAL IN ARTIFICIAL FISH FEED FORMULATION	17,175,242
NIOFF00767234	TRANSPLANTATION OF CLUPEIDS (FRESHWATER SARDINES) FROM KAINJI LAKE TO SMALL WATER BODIES IN SIX GEO-POLITICAL ZONES OF THE COUNTRY	32,175,242
NIOFF41592319	FISH POST HARVEST, VALUE ADDITION AND PRODUCTS DEVELOPMENT RESEARCH	17,454,445
NIOFF77336447	RESEARCH, DEVELOPMENT AND PRODUCTION OF STANDARD FEED FOR FRESHWATER FISH USING LOCAL RESOURCES	15,396,035
NIOFF22721677	RESEARCH INTO PRODUCTIVITY AND ENHANCEMENT OF SIX SELECTED RESERVOIRS IN SIX GEO-POLITICAL ZONES OF NIGERIA	25,668,705
NIOFF86170009	CONNECTION OF 33KVA TO HATCHERY COMPLEX	5,181,301
NIOFF81270213	FENCING OF RESEARCH FACILITIES PHASE III, DRAINAGES & ACCESS ROADS	19,577,325
0215018001	NATIONAL AGRIC EXTENSION RESEARCH LIASON SERVICES-ZARIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	743,354,766
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,288,307
210201	ALLOWANCES	780,000
21020101	NON REGULAR ALLOWANCES	780,000
210202	SOCIAL CONTRIBUTIONS	82,508,307
21020201	NHIS FGN CONTRIBUTION	33,003,323
21020202	FGN CONTRIBUTORY PENSION	49,504,984
2101	SALARIES AND WAGES	660,066,459
210101	SALARIES AND WAGES	660,066,459
21010101	SALARY	660,066,459
22	OTHER RECURRENT COST	39,137,280
2203	LOANS AND ADVANCES	1,033,560
220301	STAFF LOANS & ADVANCES	1,033,560
22030103	REFURBISHING ADVANCES	1,033,560
2202	OVERHEAD COST	38,103,720
220202	UTILITIES - GENERAL	2,442,005
22020201	ELECTRICITY CHARGES	1,464,000
22020205	WATER RATES	150,000
22020202	TELEPHONE CHARGES	828,005

0215018001	NATIONAL AGRIC EXTENSION RESEARCH LIASON SERVICES-ZARIA	2017 APPROPRIATION BILL
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,595,342
22020701	FINANCIAL CONSULTING	460,342
22020702	INFORMATION TECHNOLOGY CONSULTING	230,000
22020703	LEGAL SERVICES	155,000
22020705	ARCHITECTURAL SERVICES	300,000
22020704	ENGINEERING SERVICES	450,000
220204	MAINTENANCE SERVICES - GENERAL	6,590,420
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	689,042
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	689,042
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,378,084



22020406	OTHER MAINTENANCE SERVICES	1,078,084
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,067,126
22020402	MAINTENANCE OF OFFICE FURNITURE	689,042
220209	FINANCIAL CHARGES - GENERAL	60,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000
220208	FUEL & LUBRICANTS - GENERAL	5,072,000
22020801	MOTOR VEHICLE FUEL COST	1,508,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	648,000
22020803	PLANT / GENERATOR FUEL COST	2,916,000
220203	MATERIALS & SUPPLIES - GENERAL	7,330,465
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,653,256
22020302	BOOKS	1,633,412
22020303	NEWSPAPERS	861,302
22020306	PRINTING OF SECURITY DOCUMENTS	430,651
22020309	UNIFORMS & OTHER CLOTHING	780,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,188,920
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	782,924
220206	OTHER SERVICES - GENERAL	3,408,882
22020601	SECURITY SERVICES	155,034
22021002	HONORARIUM & SITTING ALLOWANCE	3,253,848
220210	MISCELLANEOUS EXPENSES GENERAL	1,425,813
22021006	POSTAGES & COURIER SERVICES	258,391
22021007	WELFARE PACKAGES	576,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	103,356
22021009	SPORTING ACTIVITIES	103,356
22021001	REFRESHMENT & MEALS	384,710
220205	TRAINING - GENERAL	3,014,560
22020501	LOCAL TRAINING	3,014,560
220201	TRAVEL & TRANSPORT - GENERAL	7,164,230
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,278,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,885,400
23	CAPITAL COST	295,157,256
2302	CONSTRUCTION / PROVISION	134,640,212
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	134,640,212
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	134,640,212
2303	REHABILITATION / REPAIRS	2,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,400,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	2,400,000
2305	OTHER CAPITAL PROJECTS	158,117,044
230501	ACQUISITION OF NON TANGIBLE ASSETS	158,117,044
23050101	RESEARCH AND DEVELOPMENT	158,117,044
	TOTAL PERSONNEL	743,354,766

0215018001	NATIONAL AGRIC EXTENSION RESEARCH LIASON SERVICES-ZARIA	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	39,137,280
	TOTAL RECURRENT	782,492,046



	TOTAL CAPITAL	295,157,256
	TOTAL ALLOCATION	1,077,649,302
CODE	PROJECT NAME	PROJECT TITLE
NAERL20704726	2017 ANNUAL AGRICULTURAL PERFORMANCE EVALUATION FOR WET & DRY SEASON	45,873,000
NAERL59065534	UPGRADING OF FACILITIES FOR RADIO/TV PROGRAMMES PRODUCTION STUDIOS IN HQ AND 6 ZONAL OFFICES	8,639,500
NAERL42590503	REHABILITATION OF HEADQUARTERS AT ZARIA AND ZONAL OFFICES	21,000,000
NAERL93069465	COMMODITY CHAIN ANALYSIS. A CASE STUDY OF RICE, CASSAVA, SORGHUM, COTTON, LIVESTOCK, POULTRY AND FISHERIES	13,510,000
NAERL64062934	MASS PRODUCTION OF CURRENT EXTENSION BULLETINS, GUIDES, POSTERS, LEAFLETS, ETC FOR SHOWCASING RESEARCH BREAK THROUGH DURING ANNUAL AGRIC. RESEARCH AND EXTENSION FAIR	12,000,000
NAERL56197444	LIBRARY MANAGEMENT: INFORMATION GENERATION, DOCUMENTATION AND CIRCULATION/SHARING WITHIN NARIS AND INDUSTRY	10,515,000
NAERL20530293	CAPACITY BUILDING OF AGRIC EXTENSION MANAGERS AND AGRIC FIELD OFFICERS ON AGRIC VALUE CHAINS	7,000,000
NAERL85179280	GENERATION AND DISSEMINATION OF MARKET INFORMATION TO AGRIC PRODUCERS, MARKETERS, PROCESSORS AND CONSUMERS IN 6 FRCN AND 6 STATE RADIO STATIONS ACROSS NIGERIA	17,001,000
NAERL23346166	UPGRADING OF FACILITIES FOR SKILL ACQUISITION AND DEVELOPMENT CENTER	12,000,000
NAERL12478416	PACKAGING AND DISSEMINATION OF IMPROVED AGRICULTURAL INNOVATIONS TO END USERS/FARMERS IN NIGERIA	12,000,144
NAERL24484731	PROMOTION OF MODERN AND COMMERCIAL AGRICULTURE IN 7 MODEL AND ADOPTED VILLAGES (2 IN HQ AND 5 IN AGRO-ECOLOGICAL ZONES IN NIGERIA)	12,795,900
NAERL90280353	PLANNING, COORDINATION AND MONITORING OF RESEARCH EXTENSION-FARMER-INPUTS-LINKAGE-SYSTEMS (REFILS) ACTIVITIES (NATION WIDE)	13,937,000
NAERL35375050	INSTALLATION OF FIBRE OPTIC NETWORK INFRASTRUCTURE	24,600,000
NAERL35944633	EQUIPPING AND FURNISHING OF NATIONAL FARMER'S HELPLINE CENTER	60,285,712
NAERL37787067	AGRICULTURAL EXTENSION COMMUNICATION RESEARCHES	24,000,000
0215019001	VETERINARY COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	99,591,774
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,057,208
210201	ALLOWANCES	12,365,387
21020101	NON REGULAR ALLOWANCES	12,365,387
210202	SOCIAL CONTRIBUTIONS	9,691,821
21020201	NHIS FGN CONTRIBUTION	3,876,729
21020202	FGN CONTRIBUTORY PENSION	5,815,092
2101	SALARIES AND WAGES	77,534,566
210101	SALARIES AND WAGES	77,534,566
21010101	SALARY	77,534,566
22	OTHER RECURRENT COST	21,160,141
2202	OVERHEAD COST	21,160,141
220202	UTILITIES - GENERAL	3,759,861
22020201	ELECTRICITY CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	920,707
22020205	WATER RATES	587,552
22020206	SEWERAGE CHARGES	640,236
22020202	TELEPHONE CHARGES	611,366



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	608,224
0215019001	VETERINARY COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
22020703	LEGAL SERVICES	608,224
220204	MAINTENANCE SERVICES - GENERAL	2,676,123
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	640,236
22020406	OTHER MAINTENANCE SERVICES	947,486
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	768,283
22020402	MAINTENANCE OF OFFICE FURNITURE	320,118
220208	FUEL & LUBRICANTS - GENERAL	1,280,472
22020801	MOTOR VEHICLE FUEL COST	1,280,472
220203	MATERIALS & SUPPLIES - GENERAL	1,280,472
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,280,472
220206	OTHER SERVICES - GENERAL	5,218,924
22020601	SECURITY SERVICES	2,240,825
22021002	HONORARIUM & SITTING ALLOWANCE	1,249,462
22020605	CLEANING & FUMIGATION SERVICES	1,728,637
220210	MISCELLANEOUS EXPENSES GENERAL	2,521,237
22021006	POSTAGES & COURIER SERVICES	640,236
22021007	WELFARE PACKAGES	989,355
22021003	PUBLICITY & ADVERTISEMENTS	891,646
220205	TRAINING - GENERAL	960,354
22020501	LOCAL TRAINING	960,354
220201	TRAVEL & TRANSPORT - GENERAL	2,854,474
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,408,624
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,445,850
23	CAPITAL COST	113,545,788
2302	CONSTRUCTION / PROVISION	6,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	6,000,000
2303	REHABILITATION / REPAIRS	52,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52,000,000
2304	PRESERVATION OF THE ENVIRONMENT	7,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	7,000,000
23040102	EROSION & FLOOD CONTROL	7,000,000
	TOTAL PERSONNEL	99,591,774
	TOTAL OVERHEAD	21,160,141
	TOTAL RECURRENT	120,751,915
	TOTAL CAPITAL	113,545,788
	TOTAL ALLOCATION	234,297,703
CODE	PROJECT NAME	PROJECT TITLE
VCONJ27569641	CONSTRUCTION OF VETERINARY SPECIALIST HOSPITAL	48,545,788
VCONJ93685747	MAINTENANCE OF VCN SECRETARIAT BUILDING	52,000,000
VCONJ31562685	PERIMETER FENCING OF ACQUIRED LAND IN GOMBE	6,000,000
VCONJ03472470	LANDSCAPING OF VCN OFFICE	7,000,000



0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECH-IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	788,311,885
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,932,038
210201	ALLOWANCES	81,384,556
21020101	NON REGULAR ALLOWANCES	81,384,556
210202	SOCIAL CONTRIBUTIONS	78,547,482

0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECH-IBADAN	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	31,418,993
21020202	FGN CONTRIBUTORY PENSION	47,128,489
2101	SALARIES AND WAGES	628,379,847
210101	SALARIES AND WAGES	628,379,847
21010101	SALARY	628,379,847
22	OTHER RECURRENT COST	38,026,735
2202	OVERHEAD COST	38,026,735
220202	UTILITIES - GENERAL	2,831,916
22020201	ELECTRICITY CHARGES	2,644,284
22020205	WATER RATES	187,632
220204	MAINTENANCE SERVICES - GENERAL	3,141,039
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,818,899
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,756
22020405	MAINTENANCE OF PLANTS/GENERATORS	566,634
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,750
220209	FINANCIAL CHARGES - GENERAL	2,779,510
22020902	INSURANCE PREMIUM	2,779,510
220208	FUEL & LUBRICANTS - GENERAL	2,318,976
22020803	PLANT / GENERATOR FUEL COST	2,318,976
220203	MATERIALS & SUPPLIES - GENERAL	11,342,994
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,666,328
22020303	NEWSPAPERS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,110,142
22020307	DRUGS & MEDICAL SUPPLIES	377,760
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,888,764
220206	OTHER SERVICES - GENERAL	6,077,760
22020601	SECURITY SERVICES	5,700,000
22021002	HONORARIUM & SITTING ALLOWANCE	377,760
220210	MISCELLANEOUS EXPENSES GENERAL	90,660
22021006	POSTAGES & COURIER SERVICES	90,660
220201	TRAVEL & TRANSPORT - GENERAL	9,443,880
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,777,552
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,666,328
23	CAPITAL COST	565,899,582
2301	FIXED ASSETS PURCHASED	191,350,358
230101	PURCHASE OF FIXED ASSETS - GENERAL	191,350,358



23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,641,580
23010105	PURCHASE OF MOTOR VEHICLES	28,650,000
23010107	PURCHASE OF TRUCKS	14,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	133,508,778
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,550,000
2302	CONSTRUCTION / PROVISION	134,549,499
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	134,549,499
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	37,981,418
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	44,720,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	51,848,081
2303	REHABILITATION / REPAIRS	76,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	76,400,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	76,400,000
2304	PRESERVATION OF THE ENVIRONMENT	15,350,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,350,000
23040102	EROSION & FLOOD CONTROL	15,350,000

0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECH-IBADAN	2017 APPROPRIATION BILL
2305	OTHER CAPITAL PROJECTS	148,249,725
230501	ACQUISITION OF NON TANGIBLE ASSETS	148,249,725
23050101	RESEARCH AND DEVELOPMENT	148,249,725
	TOTAL PERSONNEL	788,311,885
	TOTAL OVERHEAD	38,026,735
	TOTAL RECURRENT	826,338,620
	TOTAL CAPITAL	565,899,582
	TOTAL ALLOCATION	1,392,238,202
CODE	PROJECT NAME	PROJECT TITLE
FCOAH65060340	STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR STAFF	47,550,000
FCOAH75243057	YOUTH EMPOWERMENT IN AGRICULTURE: VOCATIONAL TRAINING AND EMPOWERMENT OF 200 UNEMPLOYED YOUTHS IN POULTRY PRODUCTION AND ASSOCIATED VALUE CHAINS.	43,999,725
FCOAH14648141	DEVELOPMENT OF ON-GOING 40 ACRES OKAKA VOCATIONAL/ENTREPRENEURSHIP DEMONSTRATION FARM CENTER PHASE II	46,820,000
FCOAH18385116	CONSTRUCTION OF 300 SEAT CAPACITY MULTIPURPOSE LABORATORY WITH EQUIPMENT AND FURNISHING	60,000,000
FCOAH87981616	PROCUREMENT OF READING BENCHES AND TABLES FOR STUDENTS IN THE CLASSROOMS AND NEW ENTREPRENEURSHIP/VOCATIONAL TRAINING HALL	25,750,200
FCOAH91154978	PROCUREMENT OF EQUIPMENT AND MATERIALS FOR THE RE-ACCREDITATION OF COLLEGE PROGRAMMES	53,649,996
FCOAH72712527	EROSION CONTROL, BEAUTIFICATION AND LANDSCAPING OF THE COLLEGE MAIN CAMPUS	15,350,000
FCOAH52675808	RENOVATION OF CLASSROOMS, STAFF OFFICES AND THE COLLEGE AUDITORIUM AT THE COLLEGE MAIN CAMPUS	24,700,000
FCOAH45431209	PROCUREMENT OF 1 NO TOYOTA HILUX UTILITY VEHICLES, 1 NO TRUCK FARM VEHICLE AND 2 NO OFFICIAL CARS FOR OFFICIAL TRIPS	42,650,000
FCOAH92134818	EXTENSION OF BLOCK E LECTURE CLASSROOMS INCLUDING READING BENCHES AND TABLES	32,346,109
FCOAH27237598	EXTENSION OF BLOCK A STAFF OFFICE BY 10 ROOMS INCLUDING FURNISHING.	37,103,552
FCOAH14811346	YOUTH EMPOWERMENT IN AGRICULTURE: VOCATIONAL TRAINING AND EMPOWERMENT OF 200 UNEMPLOYED YOUTHS IN FISH PRODUCTION, PROCESSING AND MARKETING.	50,000,000



FCOAH80126361	PROCUREMENT OF CHEMICALS AND EQUIPMENT FOR COLLEGE LABORATORIES AND FURNITURES FOR THE NEW PHYSICS LABORATORY	23,620,000
FCOAH03282655	PROCUREMENT OF PARENT STOCK (GPS) CATTLE, CHICKS, GOATS, SHEEP, HORSE, FEED/MEDICATION	25,660,000
FCOAH58884588	REHABILITATION OF STUDENTS' HOSTEL ACCOMMODATION	36,700,000
0215021001	FEDERAL COLLEGE OF AGRICULTURE -AKURE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	316,129,302
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,494,839
210201	ALLOWANCES	2,665,531
21020101	NON REGULAR ALLOWANCES	2,665,531
210202	SOCIAL CONTRIBUTIONS	34,829,308
21020201	NHIS FGN CONTRIBUTION	13,931,723
21020202	FGN CONTRIBUTORY PENSION	20,897,585
2101	SALARIES AND WAGES	278,634,463
210101	SALARIES AND WAGES	278,634,463
21010101	SALARY	278,634,463
22	OTHER RECURRENT COST	27,101,354
2202	OVERHEAD COST	27,101,354
220202	UTILITIES - GENERAL	7,200,000
22020201	ELECTRICITY CHARGES	7,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,401,714
22020701	FINANCIAL CONSULTING	801,714

0215021001	FEDERAL COLLEGE OF AGRICULTURE -AKURE	2017 APPROPRIATION BILL
22020703	LEGAL SERVICES	600,000
220204	MAINTENANCE SERVICES - GENERAL	528,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	528,000
220209	FINANCIAL CHARGES - GENERAL	600,000
22020902	INSURANCE PREMIUM	600,000
220208	FUEL & LUBRICANTS - GENERAL	677,000
22020801	MOTOR VEHICLE FUEL COST	362,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	185,000
22020803	PLANT / GENERATOR FUEL COST	129,500
220206	OTHER SERVICES - GENERAL	14,534,640
22020601	SECURITY SERVICES	9,204,000
22020605	CLEANING & FUMIGATION SERVICES	5,330,640
220201	TRAVEL & TRANSPORT - GENERAL	2,160,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,160,000
23	CAPITAL COST	311,232,590
2301	FIXED ASSETS PURCHASED	104,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	104,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000



23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	78,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	78,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS	70,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,500,000
2303	REHABILITATION / REPAIRS	67,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	67,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000
2305	OTHER CAPITAL PROJECTS	46,732,590
230501	ACQUISITION OF NON TANGIBLE ASSETS	46,732,590
23050101	RESEARCH AND DEVELOPMENT	26,732,590
23050111	OPERATION COST OF THE PROGRAMM	20,000,000
	TOTAL PERSONNEL	316,129,302
	TOTAL OVERHEAD	27,101,354
	TOTAL RECURRENT	343,230,656
	TOTAL CAPITAL	311,232,590
	TOTAL ALLOCATION	654,463,246
CODE	PROJECT NAME	PROJECT TITLE
FCOAA82664412	EQUIPPING OF AGRICULTURAL RESEARCH, DEVELOPMENT AND TRAINING LABORATORIES	15,000,000
FCOAA27188614	CAPACITY BUILDING/TRAINING OF 200 ACADEMIC, SUPPORT AND TECHNICAL STAFF	10,000,000
FCOAA60414025	VOCATIONAL TRAINING PROGRAMME FOR 300 UNEMPLOYED YOUTH AND EQUIPPING OF VOCATIONAL TRAINING CENTRE	53,000,000
FCOAA54558785	2KM INTERNAL ACCESS ROAD TO CENTRAL ADMINISTRATIVE BUILDING AND LIVESTOCK FARMS	70,000,000
FCOAA05428589	ESTABLISHMENT OF CROP PROCESSING CENTRE WITH EQUIPMENT AND REPLANTING OF 10HA TREE CROP PLANTATION	48,532,590
FCOAA25984919	ESTABLISHMENT OF LIVESTOCK RESOURCE AND ENTERPRISE CENTRE	18,200,000
FCOAA23854245	EXTENSION OF ADMINISTRATIVE BUILDING WITH PROVISION OF ALTERNATIVE POWER SUPPLY	31,500,000

0215021001	FEDERAL COLLEGE OF AGRICULTURE -AKURE	2017 APPROPRIATION BILL
FCOAA87353794	RENOVATION OF STUDENTS LECTURE HALLS AND HOSTELS, STAFF OFFICES WITH PROVISION OF ALTERNATE POWER SUPPLY AND HEALTH CENTRE FACILITY	65,000,000
0215022001	FEDERAL COLLEGE OF AGRICULTURE MOORE PLANTATION -IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	516,928,495
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,257,247
210201	ALLOWANCES	923,340
21020101	NON REGULAR ALLOWANCES	923,340
210202	SOCIAL CONTRIBUTIONS	57,333,907
21020201	NHIS FGN CONTRIBUTION	22,933,563
21020202	FGN CONTRIBUTORY PENSION	34,400,344
2101	SALARIES AND WAGES	458,671,248



210101	SALARIES AND WAGES	458,671,248
21010101	SALARY	458,671,248
22	OTHER RECURRENT COST	36,503,631
2202	OVERHEAD COST	36,503,631
220202	UTILITIES - GENERAL	5,657,032
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	737,032
22020202	TELEPHONE CHARGES	920,000
220204	MAINTENANCE SERVICES - GENERAL	3,273,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	673,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020902	INSURANCE PREMIUM	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,660,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	1,260,000
220203	MATERIALS & SUPPLIES - GENERAL	11,611,513
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,001
22020302	BOOKS	1,400,000
22020303	NEWSPAPERS	823,860
22020304	MAGAZINES & PERIODICALS	630,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,206,400
22020307	DRUGS & MEDICAL SUPPLIES	812,652
22020309	UNIFORMS & OTHER CLOTHING	1,248,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	990,600
220206	OTHER SERVICES - GENERAL	1,146,752
22021002	HONORARIUM & SITTING ALLOWANCE	800,000
22020605	CLEANING & FUMIGATION SERVICES	346,752
220210	MISCELLANEOUS EXPENSES GENERAL	1,554,829
22021006	POSTAGES & COURIER SERVICES	250,000
22021009	SPORTING ACTIVITIES	501,000
22021010	DIRECT TEACHING & LABORATORY COST	400,000
22021003	PUBLICITY & ADVERTISEMENTS	403,829
220205	TRAINING - GENERAL	1,200,000

0215022001	FEDERAL COLLEGE OF AGRICULTURE MOORE PLANTATION -IBADAN	2017 APPROPRIATION BILL
22020501	LOCAL TRAINING	1,200,000
220201	TRAVEL & TRANSPORT - GENERAL	6,400,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,004
23	CAPITAL COST	557,610,360
2301	FIXED ASSETS PURCHASED	40,000,000



230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
2302	CONSTRUCTION / PROVISION	312,890,653
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	312,890,653
23020114	CONSTRUCTION / PROVISION OF ROADS	30,750,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	282,140,653
2303	REHABILITATION / REPAIRS	133,690,001
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	133,690,001
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	21,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	112,690,001
2304	PRESERVATION OF THE ENVIRONMENT	25,615,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	25,615,000
23040102	EROSION & FLOOD CONTROL	25,615,000
	TOTAL PERSONNEL	516,928,495
	TOTAL OVERHEAD	36,503,631
	TOTAL RECURRENT	553,432,126
	TOTAL CAPITAL	557,610,360
	TOTAL ALLOCATION	1,111,042,486
CODE	PROJECT NAME	PROJECT TITLE
FCOAM74771643	PURCHASE OF VEHICLE	40,000,000
FCOAM92933116	REHABILITATION OF STUDENT HOSTEL COMPLEX	24,000,000
FCOAM98171103	VOCATIONAL TRAINING OF UNEMPLOYED YOUTHS, RETIREES AND WOMEN FARMERS	32,196,500
FCOAM34386650	ON THE JOB TRAINING FOR MEMBER OF COLLEGE STAFF	42,270,001
FCOAM51552514	CHANNELIZATION OF FLOODPRONE COLLEGE ROADS	25,615,000
FCOAM63733750	FENCING OF COLLEGE PROPERTIES & LANDAREA	21,000,000
FCOAM97507337	CONSTRUCTION OF CATTLE HOUSE AND PADDOCK	13,900,000
FCOAM89492778	CONSTRUCTION/FURNISHING OF COLLEGE CLINIC COMPLEX	45,414,705
FCOAM73414029	CONSTRUCTION/FURNISHING OF LECTURE THEATER	100,240,653
FCOAM62995204	DEVELOPMENT OF COLLEGE DEMONSTRATION FARM	14,223,500
FCOAM35143232	CONSTRUCTION OF COLLEGE ROAD	30,750,000
FCOAM35255037	CONSTRUCTION/FURNISHING OF DEPARTMENTAL ADMIN BLOCK	55,000,000
FCOAM51836128	CONSTRUCTION /FURNISHING OF LECTURERS OFFICE COMPLEX	53,000,000
FCOAM47602290	CONSTRUCTION/FURNISHING OF CLASSROOM & LANDSCAPING	60,000,000
0215023001	FEDERAL COLLEGE OF AGRICULTURE -ISHIAGU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	972,735,662
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,571,135
210201	ALLOWANCES	8,425,570
21020101	NON REGULAR ALLOWANCES	8,425,570
210202	SOCIAL CONTRIBUTIONS	107,145,565
21020201	NHIS FGN CONTRIBUTION	42,858,226
21020202	FGN CONTRIBUTORY PENSION	64,287,339
2101	SALARIES AND WAGES	857,164,527
210101	SALARIES AND WAGES	857,164,527



0215023001	FEDERAL COLLEGE OF AGRICULTURE -ISHIAGU	2017 APPROPRIATION BILL
21010101	SALARY	857,164,527
22	OTHER RECURRENT COST	19,469,776
2202	OVERHEAD COST	19,469,776
220202	UTILITIES - GENERAL	4,018
22020203	INTERNET ACCESS CHARGES	4,018
220204	MAINTENANCE SERVICES - GENERAL	562,524
22020405	MAINTENANCE OF PLANTS/GENERATORS	160,721
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	401,803
220208	FUEL & LUBRICANTS - GENERAL	15,570,511
22020801	MOTOR VEHICLE FUEL COST	160,721
22020803	PLANT / GENERATOR FUEL COST	15,409,790
220203	MATERIALS & SUPPLIES - GENERAL	118,295
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,361
22020303	NEWSPAPERS	20,090
22020307	DRUGS & MEDICAL SUPPLIES	17,844
220201	TRAVEL & TRANSPORT - GENERAL	3,214,428
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,410,821
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	803,607
23	CAPITAL COST	994,500,000
2301	FIXED ASSETS PURCHASED	337,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	337,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	193,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	28,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	116,000,000
2302	CONSTRUCTION / PROVISION	487,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	487,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	365,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	122,500,000
2305	OTHER CAPITAL PROJECTS	170,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	170,000,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000
23050111	OPERATION COST OF THE PROGRAMM	100,000,000
	TOTAL PERSONNEL	972,735,662
	TOTAL OVERHEAD	19,469,776
	TOTAL RECURRENT	992,205,438
	TOTAL CAPITAL	994,500,000
	TOTAL ALLOCATION	1,986,705,438
CODE	PROJECT NAME	PROJECT TITLE
FCOAI68026525	COMPLETION AND FURNISHING OF 3 CLASSROOM BLOCKS WITH VIP TOILETS	50,000,000
FCOAI26798577	SOLAR SYSTEM PANELS	100,000,000
FCOAI75180373	PROCUREMENT OF AGRIC INPUTS FOR PLANTING, ESTABLISHMENT AND MAINTENANCE OF 10HA PINEAPPLE ORCHARD FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	10,000,000
FCOAI24244177	CONSTRUCTION AND FURNISHING OF THE PROVOST'S OFFICIAL RESIDENCE	70,000,000
FCOAI38102688	AGRIC VALUE CHAIN BUILDING COMPLEX.	60,000,000
FCOAI39057306	HOME AND RURAL ECONOMICS SKILL ACQUISITION CENTRE	45,000,000



FCOAI18198353	PROCUREMENT OF AGRIC INPUTS FOR PLANTING, ESTABLISHMENT AND MAINTENANCE OF 12HA OIL PALM FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	20,000,000
FCOAI00055254	PROCUREMENT OF AGRIC INPUTS FOR RAISING AND MAINTENANCE OF 60M/75M RESERVOIR FISH POND	20,000,000
FCOAI85550608	CONSTRUCTION AND FURNISHING OF COLLEGE LECTURE HALL/THEATER WITH STAFF OFFICES	70,000,000
FCOAI86858426	INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION OUTREACH PROJECT.	25,000,000

0215023001	FEDERAL COLLEGE OF AGRICULTURE -ISHIAGU	2017 APPROPRIATION BILL
FCOAI74579080	PROCUREMENT OF AGRICULTURAL EQUIPMENT (1NO. TRACTOR WITH IMPLEMENTS- 1NO. WATER TANKER, 2NO. UTILITY VEHICLES, COMPUTERS AND THEIR ACCESSORIES) FOR STUDENTS IT TRAINING AND TWO 2NO BUSES FOR MONITORING OF FARM PROJECTS AND STUDENTS TRAINING	116,000,000
FCOAI34360593	PROCUREMENT OF AGRIC INPUTS FOR PLANTING, ESTABLISHMENT AND MAINTENANCE OF 20HA OF CASSAVA FARM FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION.	20,000,000
FCOAI02595425	ENTREPRENEURSHIP/VOCATIONAL TRAINING OF 500 UNEMPLOYED YOUTHS, FARMERS AND WOMEN ON FISH, CASSAVA, RICE, AND HONEY PRODUCTION IN THE ENTIRE 5 SOUTH-EAST GEO-POLITICAL ZONE	50,000,000
FCOAI33165215	PROCUREMENT OF AGRIC INPUTS FOR ESTABLISHMENT, MAINTENANCE AND PROCESSING OF 20HA OF RICE FOR TRAINING OF STUDENTS AND FARMERS	20,000,000
FCOAI93076885	CONSTRUCTION OF POULTRY PEN BUILDING BLOCK (25M/8M) WITH INSTALLATION OF 3 TIER BATTERY CAGE .	82,500,000
FCOAI38777022	LIBRARY BOOKS AND EQUIPMENT.	28,000,000
FCOAI10228177	PROCUREMENT OF AGRIC INPUTS FOR RAISING AND MAINTENANCE OF CATTLE, GOATS, SHEEP AND SMALL RUMINANTS FOR TRAINING OF STUDENTS AND SMALL HOLDER FARMERS	20,000,000
FCOAI73319357	LABORATORY EQUIPMENT, TEACHING MATERIALS, CHEMICALS, AUTOMATIC GAS OIL (AGO), AND REAGENTS	118,000,000
FCOAI55652007	CONSTRUCTION OF ENGINEERING BUILDING WORKSHOP WITH OFFICES AND PURCHASIG/INSTALLATION OF WORKING EQUIPMENT (STUDIO)	70,000,000
0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY- NEW BUSSA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	282,915,966
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,829,898
210201	ALLOWANCES	444,140
21020101	NON REGULAR ALLOWANCES	444,140
210202	SOCIAL CONTRIBUTIONS	31,385,758
21020201	NHIS FGN CONTRIBUTION	12,554,303
21020202	FGN CONTRIBUTORY PENSION	18,831,455
2101	SALARIES AND WAGES	251,086,068
210101	SALARIES AND WAGES	251,086,068
21010101	SALARY	251,086,068
22	OTHER RECURRENT COST	19,363,325
2202	OVERHEAD COST	19,363,325
220202	UTILITIES - GENERAL	3,849,338
22020201	ELECTRICITY CHARGES	3,538,941
22020202	TELEPHONE CHARGES	310,397
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	888,387
22020701	FINANCIAL CONSULTING	888,387
220204	MAINTENANCE SERVICES - GENERAL	1,067,663



22020413	MINOR ROAD MAINTENANCE	56,624
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	283,433
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	91,986
22020405	MAINTENANCE OF PLANTS/GENERATORS	41,218
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	507,850
22020402	MAINTENANCE OF OFFICE FURNITURE	86,552
220209	FINANCIAL CHARGES - GENERAL	569,602
22020902	INSURANCE PREMIUM	535,523
22020901	BANK CHARGES (OTHER THAN INTEREST)	34,079
220208	FUEL & LUBRICANTS - GENERAL	118,426
22020803	PLANT / GENERATOR FUEL COST	118,426
220203	MATERIALS & SUPPLIES - GENERAL	902,355

0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY- NEW BUSSA	2017 APPROPRIATION BILL
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	296,435
22020303	NEWSPAPERS	100,083
22020306	PRINTING OF SECURITY DOCUMENTS	155,689
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,148
220206	OTHER SERVICES - GENERAL	5,585,668
22020601	SECURITY SERVICES	3,805,412
22021002	HONORARIUM & SITTING ALLOWANCE	632,174
22020605	CLEANING & FUMIGATION SERVICES	1,148,082
220210	MISCELLANEOUS EXPENSES GENERAL	1,056,755
22021006	POSTAGES & COURIER SERVICES	21,141
22021007	WELFARE PACKAGES	589,843
22021001	REFRESHMENT & MEALS	62,015
22021003	PUBLICITY & ADVERTISEMENTS	383,756
220205	TRAINING - GENERAL	368,183
22020501	LOCAL TRAINING	368,183
220201	TRAVEL & TRANSPORT - GENERAL	4,956,948
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,143
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,206,805
23	CAPITAL COST	104,475,774
2301	FIXED ASSETS PURCHASED	13,830,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,830,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,830,000
2303	REHABILITATION / REPAIRS	37,194,874
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,194,874
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	28,769,774
23030110	REHABILITATION / REPAIRS - LIBRARIES	8,425,100
2305	OTHER CAPITAL PROJECTS	53,450,900
230501	ACQUISITION OF NON TANGIBLE ASSETS	53,450,900
23050101	RESEARCH AND DEVELOPMENT	53,450,900
	TOTAL PERSONNEL	282,915,966
	TOTAL OVERHEAD	19,363,325
	TOTAL RECURRENT	302,279,291



	TOTAL CAPITAL	104,475,774
	TOTAL ALLOCATION	406,755,065
CODE	PROJECT NAME	PROJECT TITLE
AVEEI61408830	CAPACITY BUILDING AND YOUTH EMPOWERMENT	34,965,900
AVEEI79284443	REHABILITATION OF CENTRAL COLLEGE LABORATORY	9,276,000
AVEEI09224858	NBTE ACCREDITATION/RE-ACCREDITATION OF COLLEGE PROGRAMME	18,485,000
AVEEI19970704	UPGRADING OF COLLEGE LIBRARY TO E-LIBRARY WITH 100 CAPACITY COMPUTERS	13,830,000
AVEEI15397088	RENOVATION OF EXISTING MALE & FEMALE HOSTELS	7,426,774
AVEEI81204248	RENOVATION / COMPLETE RE-ROOFING OF OLD ADMIN. BLOCK (LECTURERS OFFICES)	6,585,000
AVEEI59417472	RENOVATION/ EQUIPPING OF COLLEGE HATCHERY	5,482,000
AVEEI71630250	REHABILITATION OF COLLEGE LIBRARY	8,425,100
0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY-VOM	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	428,046,544
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,669,397
210201	ALLOWANCES	46,247,253
21020101	NON REGULAR ALLOWANCES	46,247,253
210202	SOCIAL CONTRIBUTIONS	42,422,144

0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY-VOM	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	16,968,858
21020202	FGN CONTRIBUTORY PENSION	25,453,286
2101	SALARIES AND WAGES	339,377,147
210101	SALARIES AND WAGES	339,377,147
21010101	SALARY	339,377,147
22	OTHER RECURRENT COST	30,279,000
2202	OVERHEAD COST	30,279,000
220202	UTILITIES - GENERAL	1,511,064
22020201	ELECTRICITY CHARGES	1,511,064
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	461,733
22020701	FINANCIAL CONSULTING	461,733
220204	MAINTENANCE SERVICES - GENERAL	1,060,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	339,980
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	305,500
22020402	MAINTENANCE OF OFFICE FURNITURE	37,776
220209	FINANCIAL CHARGES - GENERAL	1,062,510
22020902	INSURANCE PREMIUM	825,510
22020901	BANK CHARGES (OTHER THAN INTEREST)	237,000
220208	FUEL & LUBRICANTS - GENERAL	2,492,200
22020801	MOTOR VEHICLE FUEL COST	986,000
22020803	PLANT / GENERATOR FUEL COST	1,404,000
22020806	COOKING GAS/FUEL COST	102,200
220203	MATERIALS & SUPPLIES - GENERAL	4,894,058
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	625,424



22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,268,634
220206	OTHER SERVICES - GENERAL	8,877,000
22020601	SECURITY SERVICES	8,700,000
22020605	CLEANING & FUMIGATION SERVICES	177,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,538,752
22021009	SPORTING ACTIVITIES	315,000
22021001	REFRESHMENT & MEALS	420,000
22021003	PUBLICITY & ADVERTISEMENTS	803,752
220205	TRAINING - GENERAL	2,981,827
22020501	LOCAL TRAINING	2,981,827
220201	TRAVEL & TRANSPORT - GENERAL	5,399,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,684,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,715,000
23	CAPITAL COST	155,542,288
2301	FIXED ASSETS PURCHASED	25,205,688
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,205,688
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25,205,688
2302	CONSTRUCTION / PROVISION	130,336,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,336,600
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,125,500
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,211,100
	TOTAL PERSONNEL	428,046,544
	TOTAL OVERHEAD	30,279,000
	TOTAL RECURRENT	458,325,544
	TOTAL CAPITAL	155,542,288
	TOTAL ALLOCATION	613,867,832
CODE	PROJECT NAME	PROJECT TITLE

0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY-VOM	2017 APPROPRIATION BILL
CFFQA50539484	CONSTRUCTION OF LECTURERS OFFICES	80,125,500
CFFQA20915369	CONSTRUCTION OF ENTREPRENEUR DEVELOPMENT CENTRE	50,211,100
CFFQA92500380	PROCUREMENT AND INSTALLATION OF MODERN AGRICULTURAL TECHNOLOGY EQUIPMENT	25,205,688
0215026001	FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY -VOM	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	375,832,784
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,788,582
210201	ALLOWANCES	30,408,056
21020101	NON REGULAR ALLOWANCES	30,408,056
210202	SOCIAL CONTRIBUTIONS	38,380,526
21020201	NHIS FGN CONTRIBUTION	15,352,210
21020202	FGN CONTRIBUTORY PENSION	23,028,316
2101	SALARIES AND WAGES	307,044,202
210101	SALARIES AND WAGES	307,044,202
21010101	SALARY	307,044,202
22	OTHER RECURRENT COST	29,009,049



2202	OVERHEAD COST	29,009,049
220202	UTILITIES - GENERAL	4,197,888
22020201	ELECTRICITY CHARGES	4,197,888
220204	MAINTENANCE SERVICES - GENERAL	2,221,309
22020405	MAINTENANCE OF PLANTS/GENERATORS	86,400
22020406	OTHER MAINTENANCE SERVICES	650,089
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,484,820
220208	FUEL & LUBRICANTS - GENERAL	787,680
22020801	MOTOR VEHICLE FUEL COST	403,680
22020803	PLANT / GENERATOR FUEL COST	384,000
220203	MATERIALS & SUPPLIES - GENERAL	2,930,772
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,743,172
22020303	NEWSPAPERS	115,200
22020307	DRUGS & MEDICAL SUPPLIES	12,400
22020309	UNIFORMS & OTHER CLOTHING	60,000
220206	OTHER SERVICES - GENERAL	8,401,600
22020601	SECURITY SERVICES	6,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,121,600
22020605	CLEANING & FUMIGATION SERVICES	680,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,204,600
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	172,800
22021009	SPORTING ACTIVITIES	550,000
22021010	DIRECT TEACHING & LABORATORY COST	1,356,000
22021003	PUBLICITY & ADVERTISEMENTS	125,800
220205	TRAINING - GENERAL	900,000
22020501	LOCAL TRAINING	900,000
220201	TRAVEL & TRANSPORT - GENERAL	7,365,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,764,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,600,400
23	CAPITAL COST	119,751,026
2301	FIXED ASSETS PURCHASED	64,729,911
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,729,911
23010114	PURCHASE OF COMPUTER PRINTERS	911,600
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,485,000

0215026001	FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY -VOM	2017 APPROPRIATION BILL
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,661,800
23010113	PURCHASE OF COMPUTERS	11,199,789
23010118	PURCHASE OF SCANNERS	90,000
23010106	PURCHASE OF VANS	11,000,000
23010108	PURCHASE OF BUSES	15,008,800
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,972,189
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,629,408
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,771,325
2302	CONSTRUCTION / PROVISION	44,297,906
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,297,906



23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,120,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,475,906
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21,702,000
2303	REHABILITATION / REPAIRS	6,243,459
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,243,459
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,743,459
23030110	REHABILITATION / REPAIRS - LIBRARIES	1,500,000
2305	OTHER CAPITAL PROJECTS	4,336,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,336,000
23050102	COMPUTER SOFTWARE ACQUISITION	310,000
23050111	OPERATION COST OF THE PROGRAMM	4,026,000
2202	OVERHEAD COST	143,750
220210	MISCELLANEOUS EXPENSES GENERAL	143,750
22021001	REFRESHMENT & MEALS	143,750
	TOTAL PERSONNEL	375,832,784
	TOTAL OVERHEAD	29,009,049
	TOTAL RECURRENT	404,841,833
	TOTAL CAPITAL	119,751,026
	TOTAL ALLOCATION	524,592,859
CODE	PROJECT NAME	PROJECT TITLE
COVAM11328862	INFRASTRUCTURAL DEVELOPMENT FOR ENVIRONMENTAL HEALTH PROGRAMMES	36,067,280
COVAM56110914	SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND SERVICES	8,018,540
COVAM00109518	SUPPLY AND INSTALLATION OF OFFICE EQUIPMENT AND FURNITURE	4,799,049
COVAM62067928	DEVELOPMENT/UPGRADE OF COLLEGE LIBRARY FACILITIES	10,586,325
COVAM25413090	REHABILITATION OF STUDENTS' HOSTEL FACILITIES	4,743,459
COVAM80277724	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT, REAGENTS AND CHEMICALS	20,051,667
COVAM48866561	VOCATIONAL TRAINING FOR COMMUNITY FARMERS	35,484,706
0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES -BAGA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	166,936,519
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,548,502
210202	SOCIAL CONTRIBUTIONS	18,548,502
21020201	NHIS FGN CONTRIBUTION	7,419,401
21020202	FGN CONTRIBUTORY PENSION	11,129,101
2101	SALARIES AND WAGES	148,388,017
210101	SALARIES AND WAGES	148,388,017
21010101	SALARY	148,388,017
22	OTHER RECURRENT COST	28,239,291
2202	OVERHEAD COST	28,239,291
220202	UTILITIES - GENERAL	1,492,800
0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES -BAGA	2017 APPROPRIATION BILL
22020201	ELECTRICITY CHARGES	720,000
22020203	INTERNET ACCESS CHARGES	280,800
22020202	TELEPHONE CHARGES	396,000



22020204	SATELLITE BROADCASTING ACCESS CHARGES	96,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000
22020701	FINANCIAL CONSULTING	700,000
220204	MAINTENANCE SERVICES - GENERAL	1,977,999
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	432,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	795,999
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
220208	FUEL & LUBRICANTS - GENERAL	2,850,000
22020801	MOTOR VEHICLE FUEL COST	1,560,000
22020803	PLANT / GENERATOR FUEL COST	1,140,000
22020806	COOKING GAS/FUEL COST	150,000
220203	MATERIALS & SUPPLIES - GENERAL	2,853,199
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	792,999
22020303	NEWSPAPERS	36,799
22020304	MAGAZINES & PERIODICALS	249,999
22020306	PRINTING OF SECURITY DOCUMENTS	799,999
22020305	PRINTING OF NON SECURITY DOCUMENTS	361,800
22020307	DRUGS & MEDICAL SUPPLIES	180,000
22020309	UNIFORMS & OTHER CLOTHING	50,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	381,600
220206	OTHER SERVICES - GENERAL	8,915,999
22020601	SECURITY SERVICES	3,699,999
22021002	HONORARIUM & SITTING ALLOWANCE	1,995,999
22020605	CLEANING & FUMIGATION SERVICES	3,219,999
220210	MISCELLANEOUS EXPENSES GENERAL	1,180,399
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	580,000
22021009	SPORTING ACTIVITIES	158,000
22021001	REFRESHMENT & MEALS	102,399
22021003	PUBLICITY & ADVERTISEMENTS	280,000
220201	TRAVEL & TRANSPORT - GENERAL	8,268,891
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,268,891
23	CAPITAL COST	590,248,269
2301	FIXED ASSETS PURCHASED	182,069,170
230101	PURCHASE OF FIXED ASSETS - GENERAL	182,069,170
23010114	PURCHASE OF COMPUTER PRINTERS	2,680,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,960,500
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	34,940,720
23010113	PURCHASE OF COMPUTERS	10,542,000
23010105	PURCHASE OF MOTOR VEHICLES	32,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	57,603,450
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	24,621,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	7,317,500
23010130	PURCHASE OF RECREATIONAL FACILITIES	6,404,000
2302	CONSTRUCTION / PROVISION	56,322,500



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,322,500
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13,772,500

0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES -BAGA	2017 APPROPRIATION BILL
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	22,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,550,000
2303	REHABILITATION / REPAIRS	181,956,599
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	181,956,599
23030102	REHABILITATION / REPAIRS - ELECTRICITY	25,666,900
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,508,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	75,932,700
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	7,799,999
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	22,049,000
2304	PRESERVATION OF THE ENVIRONMENT	9,900,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	9,900,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	9,900,000
2305	OTHER CAPITAL PROJECTS	160,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	160,000,000
23050101	RESEARCH AND DEVELOPMENT	160,000,000
	TOTAL PERSONNEL	166,936,519
	TOTAL OVERHEAD	28,239,291
	TOTAL RECURRENT	195,175,810
	TOTAL CAPITAL	590,248,269
	TOTAL ALLOCATION	785,424,080
CODE	PROJECT NAME	PROJECT TITLE
FCOFW26322197	PROCUREMENT OF 35NO. COMPUTERS, 20NO. PRINTERS, 8NO. LAPTOPS, 10NO. PHOTOCOPIERS AND 2 NO. INTERNET EQUIPMENT	26,500,000
FCOFW90982956	REHABILITATION OF FISH PONDS	15,000,000
FCOFW61647045	REHABILITATION OF 1NO. SSQ HOUSE	18,500,000
FCOFW48023624	PURCHASE OF MULTISPECIES FISH BROODSTOCKS AND FINGERLINGS	11,000,000
FCOFW54278863	REFURBISHING OF 800KVA PERKINS GENERATOR	18,568,820
FCOFW47300753	REPAIR OF COLLEGE PERIMETER FENCE	7,799,999
FCOFW65023627	PURCHASE OF PROJECT VEHICLES	32,000,000
FCOFW70400682	TRAINING & EMPOWERMENT OF 400 UNEMPLOYED YOUTHS IN THE NORTH EAST	160,000,000
FCOFW12924966	PURCHASE OF TV SETS, DSTV SATELLITES FOR STUDENTS COMMON ROOMS, ACADEMIC STAFF COMMON ROOMS AND SELECTED OFFICES AND PROJECTORS /ACCESSORIES FOR CLASSROOMS	6,404,000
FCOFW29493544	COMPLETION OF STUDENT HOSTEL C (FEMALE STUDENT HOSTEL)	20,000,000
FCOFW81356101	FURNISHING OF 500 LECTURE THEATRE (SEATS, PA SYSTEM, AUDIO-VISUALS ETC)	45,473,450
FCOFW24934927	FUMUGATION OF OFFICES, HOSTELS AND STAFF QUARTERS AGAINST BATS AND OTHER PESTS	9,900,000
FCOFW76455032	CONSTRUCTION OF BURSAR'S RESIDENCE	20,550,000
FCOFW85029628	COMPLETION OF 500 SEATER LECTURE THEATRE CONSTRUCTION	18,350,000
FCOFW49547348	REHABILITATION OF STUDENT HOSTELS A & B	22,557,000
FCOFW10986974	PURCHASE OF OFFICE FURNITURES, CABINATES, SAFES ETC	22,884,800
FCOFW70778883	REHABILITATION OF ACADEMIC OFFICES	15,025,700
FCOFW28788718	PROCUREMENT AND INSTALLATION OF MINI SOLAR UNITS FOR CAFE/INTERNET CENTRE AND FISH HATCHERY	22,000,000



FCOFW78441546	REHABILITATION OF STAFF QUARTERS (PHASE I)	45,780,500
FCOFW12483516	RECONNECTION OF 33KVA AND 11KVA ELECTRICITY LINES	7,098,080
FCOFW73846748	REHABILITATION OF FISH HATCHERY COMPLEX	14,800,000
FCOFW10039016	PURCHASE OF TRACTOR AND EQUIPMENT	18,000,000
FCOFW97125980	PURCHASE OF BEDDINGS (MATRASSES, PILLOWS AND IRON BUNKS) FOR STUDENTS	12,055,920
0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY-LAGOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	449,015,960

0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY-LAGOS	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,890,662
210202	SOCIAL CONTRIBUTIONS	49,890,662
21020201	NHIS FGN CONTRIBUTION	19,956,265
21020202	FGN CONTRIBUTORY PENSION	29,934,397
2101	SALARIES AND WAGES	399,125,298
210101	SALARIES AND WAGES	399,125,298
21010101	SALARY	399,125,298
22	OTHER RECURRENT COST	24,731,840
2202	OVERHEAD COST	24,731,840
220202	UTILITIES - GENERAL	2,870,940
22020201	ELECTRICITY CHARGES	2,870,940
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	642,184
22020701	FINANCIAL CONSULTING	642,184
220204	MAINTENANCE SERVICES - GENERAL	4,643,700
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	679,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,457,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	967,500
22020402	MAINTENANCE OF OFFICE FURNITURE	540,000
220208	FUEL & LUBRICANTS - GENERAL	454,950
22020801	MOTOR VEHICLE FUEL COST	454,950
220203	MATERIALS & SUPPLIES - GENERAL	6,086,140
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	756,000
22020303	NEWSPAPERS	1,368,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,500
22020307	DRUGS & MEDICAL SUPPLIES	562,320
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,644,320
220206	OTHER SERVICES - GENERAL	7,339,996
22020601	SECURITY SERVICES	3,713,546
22020605	CLEANING & FUMIGATION SERVICES	3,626,450
220210	MISCELLANEOUS EXPENSES GENERAL	679,129
22021006	POSTAGES & COURIER SERVICES	112,329
22021010	DIRECT TEACHING & LABORATORY COST	188,800
22021013	PROMOTION (SERVICE WIDE)	378,000
220201	TRAVEL & TRANSPORT - GENERAL	2,014,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,014,800



23	CAPITAL COST	991,578,122
2301	FIXED ASSETS PURCHASED	226,677,039
230101	PURCHASE OF FIXED ASSETS - GENERAL	226,677,039
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	11,250,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	215,427,039
2302	CONSTRUCTION / PROVISION	634,901,071
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	634,901,071
23020114	CONSTRUCTION / PROVISION OF ROADS	197,794,813
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	47,773,140
23020104	CONSTRUCTION / PROVISION OF HOUSING	59,403,333
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,100
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	34,346,255
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	240,732,731
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,894,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	48,956,698
2303	REHABILITATION / REPAIRS	130,000,012
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,012

0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY-LAGOS	2017 APPROPRIATION BILL
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	54,351,329
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	75,648,683
	TOTAL PERSONNEL	449,015,960
	TOTAL OVERHEAD	24,731,840
	TOTAL RECURRENT	473,747,800
	TOTAL CAPITAL	991,578,122
	TOTAL ALLOCATION	1,465,325,922
CODE	PROJECT NAME	PROJECT TITLE
FCOFA57492380	REFURBISHMENT AND EQUIPPING OF FISHING BOAT YARD WITH PROVISION OF MOTORIZED LIFTING EQUIPMENT	30,000,000
FCOFA97980354	PROVISION OF FISHING BOAT STEERING SIMULATOR	48,000,000
FCOFA45457469	PROVISION OF WET LABORATORY WITH ACCESSORIES AND LABORATORY EQUIPMENTS	41,140,000
FCOFA37342275	DEVELOPMENT OF MARICULTURE AT IGBOLOMI.	65,000,000
FCOFA17286616	PROVISION OF LIBRARY, LIBRARY BOOKS AND EQUIPMENTS	45,596,255
FCOFA47828182	CONSTRUCTION OF HOSTEL	59,403,333
FCOFA17899331	CONSTRUCTION OF ADMIN BUILDING	45,446,533
FCOFA30470103	PROVISION OF EQUIPMENT/MAINTENANCE OF SWIMMING POOL	5,894,100
FCOFA82642145	FENCING OF THE COLLEGE CAMPUS	47,773,140
FCOFA36322730	CONSTRUCTION /PROVISION OF AGRICULTURAL FACILITIES/ RURAL ROAD	426,037,709
FCOFA95476344	REFURBISHMENT OF EXISTING PONDS.	40,000,012
FCOFA49757827	PROVISION OF FISHING GEAR LABORATORY WITH MOTORIZED GANTRY AND GEAR EQUIPMENT FOR FISHING AND ECHO SOUNDER AND FISH FINDER FOR LAND AND FLOATING USE	47,287,039
FCOFA08581257	INSTITUTIONAL, INFRASTRUCTURE AND MANPOWER DEVELOPMENT	90,000,000
0215029001	FEDERAL COOPERATIVE COLLEGE- IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	107,226,758
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,914,083



210202	SOCIAL CONTRIBUTIONS	11,914,083
21020201	NHIS FGN CONTRIBUTION	4,765,633
21020202	FGN CONTRIBUTORY PENSION	7,148,450
2101	SALARIES AND WAGES	95,312,675
210101	SALARIES AND WAGES	95,312,675
21010101	SALARY	95,312,675
22	OTHER RECURRENT COST	10,278,604
2202	OVERHEAD COST	10,278,604
220204	MAINTENANCE SERVICES - GENERAL	3,890,879
22020405	MAINTENANCE OF PLANTS/GENERATORS	491,082
22020406	OTHER MAINTENANCE SERVICES	3,399,797
220208	FUEL & LUBRICANTS - GENERAL	377,755
22020801	MOTOR VEHICLE FUEL COST	377,755
220206	OTHER SERVICES - GENERAL	5,632,215
22020601	SECURITY SERVICES	2,908,715
22020605	CLEANING & FUMIGATION SERVICES	2,723,500
220201	TRAVEL & TRANSPORT - GENERAL	377,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	377,755
23	CAPITAL COST	339,000,538
2301	FIXED ASSETS PURCHASED	61,018,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	61,018,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,400,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,968,000

0215029001	FEDERAL COOPERATIVE COLLEGE- IBADAN	2017 APPROPRIATION BILL
23010113	PURCHASE OF COMPUTERS	5,940,000
23010118	PURCHASE OF SCANNERS	60,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	650,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	28,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000
2302	CONSTRUCTION / PROVISION	208,004,620
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	208,004,620
23020114	CONSTRUCTION / PROVISION OF ROADS	17,083,620
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	111,100,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	8,900,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	65,921,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	13,500,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	4,000,000
2305	OTHER CAPITAL PROJECTS	49,977,917
230501	ACQUISITION OF NON TANGIBLE ASSETS	49,977,917



23050101	RESEARCH AND DEVELOPMENT	900,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000
23050103	MONITORING AND EVALUATION	16,077,917
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	18,000,000
	TOTAL PERSONNEL	107,226,758
	TOTAL OVERHEAD	10,278,604
	TOTAL RECURRENT	117,505,362
	TOTAL CAPITAL	339,000,538
	TOTAL ALLOCATION	456,505,900
CODE	PROJECT NAME	PROJECT TITLE
FCCIZ48061368	PURCHASE OF PROVOST VEHICLE	20,000,000
FCCIZ29218769	GENERAL RENOVATION OF BOYS AND GIRLS HOSTELS	16,000,000
FCCIZ20943485	FENCING OF COLLEGE PROPERTIES AND LAND AREA, CONSTRUCTION AND RENOVATION.	10,000,000
FCCIZ83967156	PEER REVIEW PLATFORM WITH THE FEDERAL COLLEGES OF COOPERATIVES	3,000,000
FCCIZ48503027	NATIONAL BOARD FOR TECHNICAL EDUCATION(NBTE) PRELIMINARY RESOURCE APPRAISAL / EDUCATIONAL RESOURCE APPRAISAL	5,000,000
FCCIZ81172502	CONSTRUCTION OF COMPUTER LABORATORY	20,000,000
FCCIZ74734437	PROCUREMENT OF AGRICULTURAL EQUIPMENT(TRACTORS) FOR HIRING SERVICE	30,000,000
FCCIZ40221431	STRATEGIC HUMAN CAPITAL DEVELOPMENT. TRAINING AND HUMAN DEVELOPMENT.	5,000,000
FCCIZ11647788	EMPOWERMENT TRAINING FOR RURAL WOMEN, YOUTH AND FARMERS IN OYO STATE	24,699,639
FCCIZ29660659	STANDARDIZATION AND EXPANSION OF GOATRY, POULTRY AND FISHERY	11,900,000
FCCIZ90234964	CONSTRUCTION OF COLLEGE MAIN GATE AND SECURITY POST	6,583,620
FCCIZ92900732	CONSTRUCTION OF 250 SEATER CAPACITY LECTURE THEATER BUILDING	60,000,000
FCCIZ33683327	EMPOWERMENT TRAINING FOR RURAL WOMEN, YOUTH AND FARMERS IN OSUN STATE	24,699,639
FCCIZ14725811	EMPOWERMENT TRAINING FOR RURAL WOMEN, YOUTH AND FARMERS IN ONDO STATE	24,699,639
FCCIZ89463345	RESTRUCTURING/REALIGNING/ADVOCACY MATTERS FOR REPOSITIONING FEDERAL COOPERATIVE COLLEGES	5,000,000
FCCIZ60405188	CONSTRUCTION AND RENOVATON OF HOME ECONOMICS AND RURAL DEVELOPMENT OFFICE COMPLEX	20,000,000
FCCIZ72543079	CONSTRUCTION OF COLLEGE ACCESS ROAD	15,000,000

0215029001	FEDERAL COOPERATIVE COLLEGE- IBADAN	2017 APPROPRIATION BILL
FCCIZ82340226	EDUCATIONAL RESOURCE APPRAISAL	10,000,000
FCCIZ52749341	PROCUREMENT OF OFFICE EQUIPMENT / INSTALLATION	5,000,000
FCCIZ50223561	DRAFTING/PROCESSING OF ENABLING LAW FOR THE COLLEGES / EDUCATIONAL RESOURCE APPRAISAL.	2,500,000
FCCIZ20780117	PROMOTION OF THE OPERATIONS OF COOPERATIVE SOCIETIES AND TRAINING OF COOPERATORS	3,000,000
FCCIZ25345103	PROCUREMENT/INSTALLATION OF E-LIBRARY	16,918,000
0215030001	FEDERAL COOPERATIVE COLLEGE- KADUNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	104,785,692
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,205,009
210201	ALLOWANCES	632,424
21020101	NON REGULAR ALLOWANCES	632,424
210202	SOCIAL CONTRIBUTIONS	11,572,585



21020201	NHIS FGN CONTRIBUTION	4,629,034
21020202	FGN CONTRIBUTORY PENSION	6,943,551
2101	SALARIES AND WAGES	92,580,683
210101	SALARIES AND WAGES	92,580,683
21010101	SALARY	92,580,683
22	OTHER RECURRENT COST	10,278,658
2202	OVERHEAD COST	10,278,658
220202	UTILITIES - GENERAL	2,400,000
22020201	ELECTRICITY CHARGES	2,400,000
220206	OTHER SERVICES - GENERAL	7,878,658
22020601	SECURITY SERVICES	2,863,934
22020605	CLEANING & FUMIGATION SERVICES	5,014,724
23	CAPITAL COST	564,086,734
2301	FIXED ASSETS PURCHASED	102,968,288
230101	PURCHASE OF FIXED ASSETS - GENERAL	102,968,288
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
23010101	PURCHASE / ACQUISITION OF LAND	82,968,288
2302	CONSTRUCTION / PROVISION	406,057,868
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	406,057,868
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	24,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	31,252,756
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	34,713,800
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	316,091,312
	TOTAL PERSONNEL	104,785,692
	TOTAL OVERHEAD	10,278,658
	TOTAL RECURRENT	115,064,350
	TOTAL CAPITAL	564,086,734
	TOTAL ALLOCATION	679,151,084
CODE	PROJECT NAME	PROJECT TITLE
FCCKW02960067	REHABILITATION OF SPORT FACILITIES	34,713,800
FCCKW42289167	FENCING AND GATE FOR THE STUDENTS DEMONSTRATION FARM	129,415,494
FCCKW83889729	STANDARDIZATION OF THE ENTREPRENEURSHIP CENTRE	83,000,000
FCCKW93187005	EXPANSION OF DEMONSTRATION FARM	82,968,288
FCCKW26876962	UPGRADING OF THE COLLEGE E-LIBRARY	31,252,756
FCCKW36039553	UPGRADING OF THE STUDENTS SICK BAY	55,060,578
FCCKW61914481	PROVISION OF FARM MACHINARIES	25,881,900

0215030001	FEDERAL COOPERATIVE COLLEGE- KADUNA	2017 APPROPRIATION BILL
FCCKW78141054	DRILLING AND RETICULATION OF 4 NOS. BORE HOLES IN THE DEMONSTRATION FARM	24,000,000
FCCKW67266347	STANDARD FURNISHING OF LECTURE THEATRE	20,000,000
FCCKW12611060	REHABILITATION OF COLLEGE FACILITIES	77,793,918
0215031001	FEDERAL COOPERATIVE COLLEGE- OJI RIVER	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	129,608,760
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,400,973



210202	SOCIAL CONTRIBUTIONS	14,400,973
21020201	NHIS FGN CONTRIBUTION	5,760,389
21020202	FGN CONTRIBUTORY PENSION	8,640,584
2101	SALARIES AND WAGES	115,207,787
210101	SALARIES AND WAGES	115,207,787
21010101	SALARY	115,207,787
22	OTHER RECURRENT COST	10,278,656
2202	OVERHEAD COST	10,278,656
220202	UTILITIES - GENERAL	1,819,500
22020201	ELECTRICITY CHARGES	859,500
22020203	INTERNET ACCESS CHARGES	960,000
220204	MAINTENANCE SERVICES - GENERAL	1,590,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	990,000
220208	FUEL & LUBRICANTS - GENERAL	1,128,000
22020801	MOTOR VEHICLE FUEL COST	348,000
22020803	PLANT / GENERATOR FUEL COST	780,000
220203	MATERIALS & SUPPLIES - GENERAL	2,380,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	476,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	704,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,200,000
220206	OTHER SERVICES - GENERAL	1,065,000
22020601	SECURITY SERVICES	1,065,000
220201	TRAVEL & TRANSPORT - GENERAL	2,296,155
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	960,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,336,155
23	CAPITAL COST	274,106,826
2301	FIXED ASSETS PURCHASED	11,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	11,500,000
2302	CONSTRUCTION / PROVISION	141,306,826
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	141,306,826
23020114	CONSTRUCTION / PROVISION OF ROADS	141,306,826
2303	REHABILITATION / REPAIRS	19,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19,600,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	19,600,000
2305	OTHER CAPITAL PROJECTS	101,700,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	101,700,000
23050101	RESEARCH AND DEVELOPMENT	75,700,000
23050102	COMPUTER SOFTWARE ACQUISITION	26,000,000
	TOTAL PERSONNEL	129,608,760
	TOTAL OVERHEAD	10,278,656
	TOTAL RECURRENT	139,887,416

0215031001	FEDERAL COOPERATIVE COLLEGE- OJI RIVER	2017 APPROPRIATION BILL
	TOTAL CAPITAL	274,106,826



	TOTAL ALLOCATION	413,994,242
CODE	PROJECT NAME	PROJECT TITLE
FCCOR15231475	TRAINING OF COOPERATIVE MANAGERS/ MEMBERS	65,700,000
FCCOR10193770	PROGRAMME DEVELOPMENT	10,000,000
FCCOR92858799	CONSTRUCTION OF ACCESS ROAD	103,306,826
FCCOR68295701	LIBRARY BOOKS	11,500,000
FCCOR14862632	ACQUISITION OF COMPUTERS UNITS	26,000,000
FCCOR46510317	IKM INTERNAL ROAD	38,000,000
FCCOR36844842	REHABILITATION OF CLASSROOM COMPLEX	19,600,000
0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	302,834,121
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,619,940
210201	ALLOWANCES	14,593,167
21020101	NON REGULAR ALLOWANCES	14,593,167
210202	SOCIAL CONTRIBUTIONS	32,026,773
21020201	NHIS FGN CONTRIBUTION	12,810,710
21020202	FGN CONTRIBUTORY PENSION	19,216,063
2101	SALARIES AND WAGES	256,214,181
210101	SALARIES AND WAGES	256,214,181
21010101	SALARY	256,214,181
22	OTHER RECURRENT COST	26,331,895
2202	OVERHEAD COST	26,331,895
220202	UTILITIES - GENERAL	1,560,000
22020201	ELECTRICITY CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	600,000
22020202	TELEPHONE CHARGES	360,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	336,945
22020703	LEGAL SERVICES	336,945
220204	MAINTENANCE SERVICES - GENERAL	8,058,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	804,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,068,000
22020406	OTHER MAINTENANCE SERVICES	5,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	786,000
220208	FUEL & LUBRICANTS - GENERAL	6,975,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	5,475,000
220203	MATERIALS & SUPPLIES - GENERAL	1,786,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	608,750
22020306	PRINTING OF SECURITY DOCUMENTS	402,000
22020307	DRUGS & MEDICAL SUPPLIES	400,000
22020309	UNIFORMS & OTHER CLOTHING	45,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	331,200
220206	OTHER SERVICES - GENERAL	2,815,000
22021002	HONORARIUM & SITTING ALLOWANCE	375,000
22020605	CLEANING & FUMIGATION SERVICES	2,440,000



220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000
22021009	SPORTING ACTIVITIES	400,000

0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	2017 APPROPRIATION BILL
22021003	PUBLICITY & ADVERTISEMENTS	600,000
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
23	CAPITAL COST	112,712,492
2301	FIXED ASSETS PURCHASED	77,712,492
230101	PURCHASE OF FIXED ASSETS - GENERAL	77,712,492
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	77,712,492
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	35,000,000
	TOTAL PERSONNEL	302,834,121
	TOTAL OVERHEAD	26,331,895
	TOTAL RECURRENT	329,166,016
	TOTAL CAPITAL	112,712,492
	TOTAL ALLOCATION	441,878,508
CODE	PROJECT NAME	PROJECT TITLE
DFAIB42493494	PURCHASE OF OFFICE UTILITIES (CLASSROOM FURNITURE)	3,078,508
DFAIB99097989	REHABILITATION/REPAIR OF COLLEGE SPORT COMPLEX	12,633,984
DFAIB37976885	REHABILITATION/REPAIR OF BLOCK OF CLASSROOMS/LECTURE HALLS FOR COMPUTER SCIENCE DEPARTMENT	12,000,000
DFAIB30392332	REHABILITATION/REPAIR OF CLASSROOMS/ LECTURE HALLS FOR SOIL SCIENCE DEPARTMENT	20,000,000
DFAIB86617130	PROCUREMENT OF FIELD AND LABORATORY EQUIPMENTS FOR STUDENTS PRACTICALS	30,000,000
DFAIB31775746	PROVISION/CONSTRUCTION OF CLASSROOMS/LECTURE HALLS FOR AGRIC EXTENSION & MANAGEMENT DEPARTMENT	35,000,000
0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - KURU JOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	180,242,551
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,026,950
210202	SOCIAL CONTRIBUTIONS	20,026,950
21020201	NHIS FGN CONTRIBUTION	8,010,780
21020202	FGN CONTRIBUTORY PENSION	12,016,170
2101	SALARIES AND WAGES	160,215,601
210101	SALARIES AND WAGES	160,215,601
21010101	SALARY	160,215,601
22	OTHER RECURRENT COST	16,119,717
2202	OVERHEAD COST	16,119,717
220202	UTILITIES - GENERAL	1,193,696
22020201	ELECTRICITY CHARGES	438,096
22020203	INTERNET ACCESS CHARGES	240,000



22020205	WATER RATES	166,400
22020202	TELEPHONE CHARGES	180,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	169,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	547,700
22020701	FINANCIAL CONSULTING	438,200
22020703	LEGAL SERVICES	109,500
220204	MAINTENANCE SERVICES - GENERAL	2,924,859
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	442,859
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	649,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	278,000

0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - KURU JOS	2017 APPROPRIATION BILL
22020406	OTHER MAINTENANCE SERVICES	165,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,115,000
22020402	MAINTENANCE OF OFFICE FURNITURE	275,000
220209	FINANCIAL CHARGES - GENERAL	160,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	160,000
220208	FUEL & LUBRICANTS - GENERAL	1,032,600
22020801	MOTOR VEHICLE FUEL COST	313,200
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360,000
22020803	PLANT / GENERATOR FUEL COST	359,400
220203	MATERIALS & SUPPLIES - GENERAL	1,832,482
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	485,300
22020303	NEWSPAPERS	165,000
22020304	MAGAZINES & PERIODICALS	82,400
22020306	PRINTING OF SECURITY DOCUMENTS	42,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020307	DRUGS & MEDICAL SUPPLIES	273,782
22020309	UNIFORMS & OTHER CLOTHING	110,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	224,000
220206	OTHER SERVICES - GENERAL	5,037,600
22020601	SECURITY SERVICES	4,896,000
22020605	CLEANING & FUMIGATION SERVICES	141,600
220210	MISCELLANEOUS EXPENSES GENERAL	828,780
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	828,780
220205	TRAINING - GENERAL	462,000
22020501	LOCAL TRAINING	462,000
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,100,000
23	CAPITAL COST	149,337,884
2301	FIXED ASSETS PURCHASED	34,618,634
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,618,634
23010105	PURCHASE OF MOTOR VEHICLES	20,098,134
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	14,520,500
2302	CONSTRUCTION / PROVISION	102,561,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	102,561,500



23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	4,760,250
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	97,801,250
2303	REHABILITATION / REPAIRS	5,760,250
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,760,250
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,760,250
2202	OVERHEAD COST	6,067,500
220203	MATERIALS & SUPPLIES - GENERAL	20,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,047,500
22021001	REFRESHMENT & MEALS	360,000
22021003	PUBLICITY & ADVERTISEMENTS	1,687,500
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
	TOTAL PERSONNEL	180,242,551
	TOTAL OVERHEAD	16,119,717
	TOTAL RECURRENT	196,362,268
	TOTAL CAPITAL	149,337,884
	TOTAL ALLOCATION	345,700,152

0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - KURU JOS	2017 APPROPRIATION BILL
CODE	PROJECT NAME	PROJECT TITLE
FCOLR96821886	PROCUREMENT OF FIELD & LABORATORY EQUIPMENT FOR STUDENT PRACTICALS/PROGRAMMES ACCREDITATION	8,000,000
FCOLR59256346	STAFF CAPACITY DEVELOPMENT	4,000,000
FCOLR97166070	CONSTRUCTION OF AGRICULTURAL ENGINEERING WORKSHOP	25,000,000
FCOLR56036923	CONSTRUCTION OF GIS AND PHOTOGRAMMETERY LABORATORIES	20,000,000
FCOLR93573649	PROCUREMENT OF STUDENTS BUSES	20,337,884
FCOLR09895267	CONSTRUCTION OF 500 SEATER CAPACITY STUDENTS AUDITORIUM	27,000,000
FCOLR21552539	CONSTRUCTION OF ADMINISTRATIVE BLOCK	20,000,000
FCOLR98160604	PRODUCTION OF LAND USE ADVISORY PAMPHLETS AND EXTENSION BULETINS	7,000,000
FCOLR83145842	EXTENSION OF IRRIGATION CHANNELS FOR DRY SEASON FARMING	5,000,000
FCOLR24667812	FURNISHING OF A BLOCK OF RENOVATED FOUR CLASS ROOMS	6,000,000
FCOLR92856776	CONSTRUCTION OF ENTREPRENEURSHIP/SKILL ACQUISITION CENTRE	7,000,000
0215034001	FEDERAL COLLEGE OF HORTICULTURE. - DADIN -KOWA . GOMBE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	424,540,568
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,171,174
210202	SOCIAL CONTRIBUTIONS	47,171,174
21020201	NHIS FGN CONTRIBUTION	18,868,470
21020202	FGN CONTRIBUTORY PENSION	28,302,704
2101	SALARIES AND WAGES	377,369,394
210101	SALARIES AND WAGES	377,369,394
21010101	SALARY	377,369,394
22	OTHER RECURRENT COST	26,886,937
2202	OVERHEAD COST	26,886,937
220202	UTILITIES - GENERAL	1,613,002



22020201	ELECTRICITY CHARGES	806,501
22020205	WATER RATES	806,501
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,425,029
22020701	FINANCIAL CONSULTING	1,190,055
22020703	LEGAL SERVICES	234,974
220204	MAINTENANCE SERVICES - GENERAL	4,080,299
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,329,070
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,229,532
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	521,697
220208	FUEL & LUBRICANTS - GENERAL	6,494,157
22020801	MOTOR VEHICLE FUEL COST	2,644,470
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,904,912
22020803	PLANT / GENERATOR FUEL COST	1,944,775
220203	MATERIALS & SUPPLIES - GENERAL	3,049,866
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	806,501
22020303	NEWSPAPERS	685,526
22020306	PRINTING OF SECURITY DOCUMENTS	403,250
22020309	UNIFORMS & OTHER CLOTHING	282,275
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	872,314
220206	OTHER SERVICES - GENERAL	4,722,736
22020601	SECURITY SERVICES	3,267,505
22020605	CLEANING & FUMIGATION SERVICES	1,455,231
220210	MISCELLANEOUS EXPENSES GENERAL	385,690
22021003	PUBLICITY & ADVERTISEMENTS	385,690

0215034001	FEDERAL COLLEGE OF HORTICULTURE. - DADIN -KOWA . GOMBE	2017 APPROPRIATION BILL
220205	TRAINING - GENERAL	1,659,833
22020502	INTERNATIONAL TRAINING	1,297,700
22020501	LOCAL TRAINING	362,133
220201	TRAVEL & TRANSPORT - GENERAL	3,456,325
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,165,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,290,401
23	CAPITAL COST	607,644,682
2301	FIXED ASSETS PURCHASED	102,651,650
230101	PURCHASE OF FIXED ASSETS - GENERAL	102,651,650
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,540,550
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	24,120,900
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	32,990,200
2302	CONSTRUCTION / PROVISION	504,993,032
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	504,993,032
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	449,877,382
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	55,115,650
	TOTAL PERSONNEL	424,540,568
	TOTAL OVERHEAD	26,886,937
	TOTAL RECURRENT	451,427,505
	TOTAL CAPITAL	607,644,682



	TOTAL ALLOCATION	1,059,072,187
CODE	PROJECT NAME	PROJECT TITLE
FCOHD92087136	CONSTRUCTION AND FURNISHING OF 1000 SEATER AUDITORIUM	117,324,500
FCOHD16932516	TRAINING OF 250 WOMEN ON POST-HARVEST PROCESSING AND MANAGEMENT.	29,850,450
FCOHD22991795	COMPLETION OF CLINIC (ON-GOING SINCE 2014)	9,441,982
FCOHD37826215	CONSTRUCTION OF HOSTEL (ONGOING SINCE 2014)	5,379,650
FCOHD35405815	CONSTRUCTION OF ONE STOREY OFFICE COMPLEX TO ACCOMMODATE LECTURE ROOMS, LABORATORIES, OFFICES AND HERBARIUM.	128,320,500
FCOHD55962850	FURNISHING OF ADMINISTRATIVE BLOCK.	25,840,050
FCOHD67087118	TRAINING OF 250 YOUTH ON HORTICULTURAL ENTERPRISES.	25,265,200
FCOHD68568795	FURNISHING OF DEPARTMENTAL COMPLEX.	19,700,500
FCOHD77075809	PROCUREMENT AND INSTALLATION OF ICT FACILITIES. (COMPUTERS, PRINTERS, PHOTOCOPIERS AND SCANNERS, ACCESSORIES AND INTERNET CONNECTIONS.	24,120,900
FCOHD16835883	CONSTRUCTION AND FURNISHING OF 500 CAPACITY STUDENT HOSTEL.	164,300,500
FCOHD26150308	PROVISION OF INPUTS AND IMPLEMENTS FOR FARM OPERATIONS.	12,780,000
FCOHD89369426	PROVISION OF LABORATORY EQUIPMENT AND CONSUMABLES OF NEWLY INTRODUCED ANIMAL SCIENCE LABORATORY.	25,110,250
FCOHD86076050	PROVISION OF IRRIGATION FACILITIES.	20,210,200
0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	7,078,180
2202	OVERHEAD COST	7,078,180
220210	MISCELLANEOUS EXPENSES GENERAL	3,777,553
22021003	PUBLICITY & ADVERTISEMENTS	3,777,553
220205	TRAINING - GENERAL	1,065,048
22020501	LOCAL TRAINING	1,065,048
220201	TRAVEL & TRANSPORT - GENERAL	2,235,579
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,480,068
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	755,511

0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	2017 APPROPRIATION BILL
23	CAPITAL COST	917,728,940
2303	REHABILITATION / REPAIRS	917,728,940
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	917,728,940
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	917,728,940
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	7,078,180
	TOTAL RECURRENT	7,078,180
	TOTAL CAPITAL	917,728,940
	TOTAL ALLOCATION	924,807,120
CODE	PROJECT NAME	PROJECT TITLE
NAICN54677928	37.5% FGN SHARE OF FARMERS INSURANCE PREMIUM SUBSIDY	917,728,940
0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



21	PERSONNEL COST	175,924,569
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,522,291
210201	ALLOWANCES	19,665,460
21020101	NON REGULAR ALLOWANCES	19,665,460
210202	SOCIAL CONTRIBUTIONS	16,856,831
21020201	NHIS FGN CONTRIBUTION	6,401,660
21020202	FGN CONTRIBUTORY PENSION	10,455,171
2101	SALARIES AND WAGES	139,402,278
210101	SALARIES AND WAGES	139,402,278
21010101	SALARY	139,402,278
22	OTHER RECURRENT COST	48,364,425
2202	OVERHEAD COST	48,364,425
220202	UTILITIES - GENERAL	2,976,536
22020201	ELECTRICITY CHARGES	1,020,000
22020203	INTERNET ACCESS CHARGES	1,260,000
22020205	WATER RATES	88,536
22020206	SEWERAGE CHARGES	200,000
22020202	TELEPHONE CHARGES	408,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,151,708
22020701	FINANCIAL CONSULTING	1,703,436
22020702	INFORMATION TECHNOLOGY CONSULTING	448,272
220204	MAINTENANCE SERVICES - GENERAL	6,583,828
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	864,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	737,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,650,000
22020406	OTHER MAINTENANCE SERVICES	974,328
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,218,000
22020402	MAINTENANCE OF OFFICE FURNITURE	140,000
220209	FINANCIAL CHARGES - GENERAL	3,495,000
22020902	INSURANCE PREMIUM	3,495,000
220208	FUEL & LUBRICANTS - GENERAL	4,642,853
22020801	MOTOR VEHICLE FUEL COST	2,700,000
22020803	PLANT / GENERATOR FUEL COST	1,920,000
22020904	OTHER CRF BANK CHARGES	22,853
220203	MATERIALS & SUPPLIES - GENERAL	4,375,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,015,000
22020302	BOOKS	370,000

0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	2017 APPROPRIATION BILL
22020303	NEWSPAPERS	288,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,167,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	535,000
220206	OTHER SERVICES - GENERAL	9,760,000
22020601	SECURITY SERVICES	4,440,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,800,000
22020605	CLEANING & FUMIGATION SERVICES	2,520,000



220210	MISCELLANEOUS EXPENSES GENERAL	4,553,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	510,000
22021007	WELFARE PACKAGES	2,520,000
22021001	REFRESHMENT & MEALS	568,000
22021003	PUBLICITY & ADVERTISEMENTS	955,000
220205	TRAINING - GENERAL	3,450,000
22020501	LOCAL TRAINING	3,450,000
220201	TRAVEL & TRANSPORT - GENERAL	6,376,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,376,000
23	CAPITAL COST	185,922,218
2301	FIXED ASSETS PURCHASED	86,670,968
230101	PURCHASE OF FIXED ASSETS - GENERAL	86,670,968
23010114	PURCHASE OF COMPUTER PRINTERS	285,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	700,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,135,000
23010113	PURCHASE OF COMPUTERS	1,627,500
23010117	PURCHASE OF SHREDDING MACHINES	218,000
23010105	PURCHASE OF MOTOR VEHICLES	52,284,532
23010107	PURCHASE OF TRUCKS	2,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,099,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	11,321,936
23010101	PURCHASE / ACQUISITION OF LAND	2,500,000
2302	CONSTRUCTION / PROVISION	28,327,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	28,327,500
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,327,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,000,000
2305	OTHER CAPITAL PROJECTS	70,923,750
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,923,750
23050101	RESEARCH AND DEVELOPMENT	23,123,750
23050111	OPERATION COST OF THE PROGRAMM	47,800,000
	TOTAL PERSONNEL	175,924,569
	TOTAL OVERHEAD	48,364,425
	TOTAL RECURRENT	224,288,994
	TOTAL CAPITAL	185,922,218
	TOTAL ALLOCATION	410,211,212
CODE	PROJECT NAME	PROJECT TITLE
NIOAS11446177	POSTGRADUATE COLLEGE OF ANIMAL SCIENCE	12,710,032
NIOAS34232432	COMPLETION OF NIAS PERMANENT OFFICE BUILDING ANNEX AT OKANJE ABUJA	27,000,000
NIOAS75006907	ACCREDITATION OF ANIMAL SCIENCE COURSE	4,899,000
NIOAS73576756	MANPOWER DEVELOPMENT AND EMPOWERMENT OF IDPS (YOUTH&WOMEN) IN THE NORTH-EAST ON LIVESTOCK PRODUCTION/BUSINESS	37,050,000
NIOAS57439973	OFFICE FURNITURE AND FITTINGS	5,555,000
NIOAS58612794	RESEARCH AND DEVELOPMENT	23,123,750

0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	2017 APPROPRIATION BILL
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NIOAS23963475	DEVELOPMENT OF PASTURE AND FODDER SEEDS IN GRAZING RESERVES AND PASTURE CORRIDORS	21,876,500
NIOAS95647611	DEVELOPMENT OF INDUSTRY STANDARDS PHASE 7 AND INSPECTORATE	53,707,936
0215050001	NIGERIA STORED PRODUCTS RESEARCH INSTITUTE, ILORIN.	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	627,339,010
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,188,596
210202	SOCIAL CONTRIBUTIONS	69,188,596
21020201	NHIS FGN CONTRIBUTION	27,327,315
21020202	FGN CONTRIBUTORY PENSION	41,861,281
2101	SALARIES AND WAGES	558,150,414
210101	SALARIES AND WAGES	558,150,414
21010101	SALARY	558,150,414
22	OTHER RECURRENT COST	72,616,130
2202	OVERHEAD COST	72,616,130
220202	UTILITIES - GENERAL	2,100,000
22020201	ELECTRICITY CHARGES	1,800,000
22020202	TELEPHONE CHARGES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,967,874
22020701	FINANCIAL CONSULTING	5,458,053
22020703	LEGAL SERVICES	509,821
220204	MAINTENANCE SERVICES - GENERAL	7,744,966
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	590,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	654,966
220208	FUEL & LUBRICANTS - GENERAL	9,183,530
22020801	MOTOR VEHICLE FUEL COST	1,183,200
22020803	PLANT / GENERATOR FUEL COST	8,000,330
220203	MATERIALS & SUPPLIES - GENERAL	5,030,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,700,000
22020303	NEWSPAPERS	222,000
22020304	MAGAZINES & PERIODICALS	108,000
220206	OTHER SERVICES - GENERAL	27,233,759
22020601	SECURITY SERVICES	16,500,873
22020605	CLEANING & FUMIGATION SERVICES	10,732,885
220210	MISCELLANEOUS EXPENSES GENERAL	788,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021001	REFRESHMENT & MEALS	288,000
220205	TRAINING - GENERAL	1,408,000
22020501	LOCAL TRAINING	1,408,000
220201	TRAVEL & TRANSPORT - GENERAL	13,160,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,160,000
23	CAPITAL COST	533,273,668
2301	FIXED ASSETS PURCHASED	49,110,770
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,110,770
23010102	PURCHASE OF OFFICE BUILDINGS	8,846,500



23010105	PURCHASE OF MOTOR VEHICLES	15,629,950
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	24,634,320
2302	CONSTRUCTION / PROVISION	208,249,520
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	208,249,520

0215050001	NIGERIA STORED PRODUCTS RESEARCH INSTITUTE, ILORIN.	2017 APPROPRIATION BILL
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	160,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	48,249,520
2303	REHABILITATION / REPAIRS	107,743,668
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	107,743,668
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	77,743,668
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	30,000,000
2305	OTHER CAPITAL PROJECTS	164,929,710
230501	ACQUISITION OF NON TANGIBLE ASSETS	164,929,710
23050101	RESEARCH AND DEVELOPMENT	150,360,510
23050111	OPERATION COST OF THE PROGRAMM	14,569,200
2202	OVERHEAD COST	3,240,000
220210	MISCELLANEOUS EXPENSES GENERAL	600,000
22021001	REFRESHMENT & MEALS	600,000
220201	TRAVEL & TRANSPORT - GENERAL	2,640,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,640,000
	TOTAL PERSONNEL	627,339,010
	TOTAL OVERHEAD	72,616,130
	TOTAL RECURRENT	699,955,140
	TOTAL CAPITAL	533,273,668
	TOTAL ALLOCATION	1,233,228,808
CODE	PROJECT NAME	PROJECT TITLE
NSPRI95040298	FORMULATION OF BIO-PESTICIDES FROM IDENTIFIED MATERIALS AND PILOT SCALE TRIALS	30,494,440
NSPRI56230268	EQUIPMENT AND FACILITIES (FOR "NSPRIDUST" PROCESSING CENTRE)	16,491,150
NSPRI93802597	REHABILITATION OF TRAINING HALL IBADAN	22,150,225
NSPRI44120422	SURVEY OF AFLATOXIN CONTAMINATION AND PESTICIDES RESIDUE IN SELECTED CROPS CONSUMED IN NIGERIA	45,525,220
NSPRI94581880	FABRICATION AND DEPLOYMENT OF SOLAR TENT DRYERS	30,540,000
NSPRI24491873	FABRICATION 6 UNITS OF 10 TONS INERT ATMOSPHERE SILOS	25,160,000
NSPRI33061190	ESTABLISHMENT OF PILOT PLANT FOR PRODUCTION OF "NSPRIDUST" DE	31,758,370
NSPRI69699907	PURCHASE OF CHEMICALS AND REAGENTS	10,000,000
NSPRI00078475	REHABILITATION OF AGRICULTURAL LABORATORY AND PROVISION OF RESEARCH EQUIPMENT	30,000,000
NSPRI12834720	TRAINING OF FARMERS ON THE USE OF INERT ATMOSPHERE SILOS FOR GRAIN STORAGE	7,080,000
NSPRI01914364	REHABILITATION OF OFFICE COMPLEX AT IBADAN ZONAL OFFICE	16,636,834
NSPRI59327202	REHABILITATION OF ADMINISTRATIVE BUILDING	47,803,109
NSPRI39942276	ESTABLISHMENT OF ELECTRONIC LIBRARY	160,000,000
NSPRI44047506	PROVISION OF RESEARCH EQUIPMENT FOR QUALITY CONTROL LABORATORY IN PORT HARCOURT ZONAL OFFICE.	35,000,000
NSPRI40224879	PROCUREMENT OF LIBRARY BOOKS AND JOURNAL FOR THE LIBRARY	24,634,320
0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



21	PERSONNEL COST	817,692,860
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,294,643
210202	SOCIAL CONTRIBUTIONS	90,294,643
21020201	NHIS FGN CONTRIBUTION	35,739,776
21020202	FGN CONTRIBUTORY PENSION	54,554,866
2101	SALARIES AND WAGES	727,398,216
210101	SALARIES AND WAGES	727,398,216
21010101	SALARY	727,398,216
22	OTHER RECURRENT COST	34,230,181
2202	OVERHEAD COST	34,230,181

0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	2017 APPROPRIATION BILL
220202	UTILITIES - GENERAL	1,070,631
22020201	ELECTRICITY CHARGES	1,070,631
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,277,552
22020701	FINANCIAL CONSULTING	4,277,552
220204	MAINTENANCE SERVICES - GENERAL	2,530,961
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	339,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	188,878
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,662,123
22020402	MAINTENANCE OF OFFICE FURNITURE	339,980
220208	FUEL & LUBRICANTS - GENERAL	2,833,164
22020801	MOTOR VEHICLE FUEL COST	2,833,164
220203	MATERIALS & SUPPLIES - GENERAL	1,056,785
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	242,356
22020303	NEWSPAPERS	550,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	264,429
220206	OTHER SERVICES - GENERAL	13,793,000
22020601	SECURITY SERVICES	1,793,000
22020602	OFFICE RENT	12,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	124,660
22021006	POSTAGES & COURIER SERVICES	11,333
22021003	PUBLICITY & ADVERTISEMENTS	113,327
220201	TRAVEL & TRANSPORT - GENERAL	8,543,428
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,543,428
23	CAPITAL COST	997,423,962
2301	FIXED ASSETS PURCHASED	38,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,500,000
23010113	PURCHASE OF COMPUTERS	9,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	309,800,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	309,800,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	289,800,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000
2303	REHABILITATION / REPAIRS	21,000,000



230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	21,000,000
2305	OTHER CAPITAL PROJECTS	526,123,962
230501	ACQUISITION OF NON TANGIBLE ASSETS	526,123,962
23050101	RESEARCH AND DEVELOPMENT	330,050,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,500,000
23050103	MONITORING AND EVALUATION	194,573,962
2202	OVERHEAD COST	102,000,000
220203	MATERIALS & SUPPLIES - GENERAL	22,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	7,500,000
22021003	PUBLICITY & ADVERTISEMENTS	7,500,000
220205	TRAINING - GENERAL	7,000,000
22020501	LOCAL TRAINING	7,000,000
220201	TRAVEL & TRANSPORT - GENERAL	65,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	65,000,000
	TOTAL PERSONNEL	817,692,860

0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	34,230,181
	TOTAL RECURRENT	851,923,041
	TOTAL CAPITAL	997,423,962
	TOTAL ALLOCATION	1,849,347,003
CODE	PROJECT NAME	PROJECT TITLE
NASCG49853429	CAPACITY BUILDING FOR SEED PRODUCERS AND IN HOUSE TRAINING	15,000,000
NASCG34614360	PURCHASE OF GM TESTING KITS AND CHECKING BT CROPS THROUGH IMPORTS	25,000,000
NASCG17750953	UPGRADING OF SEED TESTING LABORATORY & SETTING UP OF TISSUE CULTURE LABORATORY	25,000,000
NASCG53368504	SEED VARIETIES RELEASES PROGRAMME	5,000,000
NASCG48395406	SEEDS CERTIFICATION, MATERIALS FOR REGISTRATION & QUALITY CONTROL OFFICERS OPERATIONAL COST	80,000,000
NASCG40781055	REHABILITATION , EQUIPPING OF ROAD NETWORK AT TECHNICAL OFFICE , SHEDA	195,000,000
NASCG57134952	SEED CERTIFICATION ELECTRONIC AUTHENTICATION	100,000,000
NASCG00519005	REHABILITATION AND EQUIPPING OF SIX REGIONAL OFFICES	94,800,000
NASCG87258944	DEVELOPMENT PROGRAMME FOR COMMUNITY BASED ENTERPRISE	12,000,000
NASCG34878815	PURCHASE OF PHOTO COPY MACHINE, LAPTOPS, INTERNET AND WB SITE UPGRADING AND	15,000,000
NASCG63913717	TRAINING ON PROPER HANDLING OF BT CROPS AT MULTIPLICATION TRIAL IN NARIS	7,000,000
NASCG75489622	REHABILITATION OF SEED PROCESSING PLANTS	21,000,000
NASCG38185662	DEVELOPMENT OF HYBRID PRODUCTION AND PUBLISHING OF SEED PRODUCTION GUIDE OF MAJOR CROPS	15,000,000
NASCG96186949	PUBLICATION, ELECTRONIC AND PRINT MEDIA ON SEED ACTIVITIES	15,000,000
NASCG11432734	DIGITAL PRINTING	13,500,000
NASCG49089401	BUDGET PREPARATION AND MANAGEMENT	5,973,962
NASCG44553849	ESTABLISHMENT/ EQUIPPING OF SEED BANK & INSTITUTIONAL LINKAGE FOR SEED PROMOTIONAL ACTIVITIES	20,000,000
NASCG84846504	EVALUATION OF NATIONAL SEED SYSTEM, PROGRAM, SURVEY AND SEED DATA BASE	13,500,000
NASCG78733586	SEED SURVEILLANCE AND ENFORCEMENT	19,000,000



NASCG43738825	TRAINING CAPACITY BUILDING	50,000,000
NASCG16762822	SEED HIGH WAY DEMOSTRATION PLOT IN VARIOUS LOCATIONS	20,300,000
NASCG41274574	GROW OUT TEST (PRE & POST CONTROL TEST PLOTS)	15,000,000
NASCG28961336	MONITORING AND EVALUATION OF SEED INDUSTRY NATION WIDE	175,100,000
NASCG66106945	RESEARCH FOR SEED MULTIPLICATION AND MINI SEED INCREASE	40,250,000
0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	57,358,513
2202	OVERHEAD COST	57,036,222
220202	UTILITIES - GENERAL	1,811,696
22020201	ELECTRICITY CHARGES	452,924
22020203	INTERNET ACCESS CHARGES	905,848
22020202	TELEPHONE CHARGES	452,924
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	905,848
22020701	FINANCIAL CONSULTING	452,924
22020702	INFORMATION TECHNOLOGY CONSULTING	452,924
220204	MAINTENANCE SERVICES - GENERAL	3,895,149
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	452,924
22020405	MAINTENANCE OF PLANTS/GENERATORS	452,924
22020406	OTHER MAINTENANCE SERVICES	905,848
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,811,697
22020402	MAINTENANCE OF OFFICE FURNITURE	271,756

0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	2017 APPROPRIATION BILL
220209	FINANCIAL CHARGES - GENERAL	724,679
22020902	INSURANCE PREMIUM	452,924
22020901	BANK CHARGES (OTHER THAN INTEREST)	271,755
220208	FUEL & LUBRICANTS - GENERAL	2,264,620
22020801	MOTOR VEHICLE FUEL COST	905,848
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	452,924
22020803	PLANT / GENERATOR FUEL COST	905,848
220203	MATERIALS & SUPPLIES - GENERAL	7,609,127
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,529,242
22020302	BOOKS	271,755
22020303	NEWSPAPERS	271,755
22020304	MAGAZINES & PERIODICALS	271,755
22020306	PRINTING OF SECURITY DOCUMENTS	452,924
22020305	PRINTING OF NON SECURITY DOCUMENTS	452,924
22020309	UNIFORMS & OTHER CLOTHING	905,848
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	452,924
220206	OTHER SERVICES - GENERAL	21,552,060
22020601	SECURITY SERVICES	3,435,091
22020602	OFFICE RENT	18,116,969
220205	TRAINING - GENERAL	6,685,316



22020501	LOCAL TRAINING	6,685,316
220201	TRAVEL & TRANSPORT - GENERAL	11,587,727
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,058,485
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,529,242
23	CAPITAL COST	1,281,141,340
2301	FIXED ASSETS PURCHASED	92,570,670
230101	PURCHASE OF FIXED ASSETS - GENERAL	92,570,670
23010107	PURCHASE OF TRUCKS	35,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	37,570,670
23010133	PURCHASES OF SURVEYING EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	54,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	49,000,000
2305	OTHER CAPITAL PROJECTS	1,134,570,670
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,134,570,670
23050102	COMPUTER SOFTWARE ACQUISITION	14,677,561
23050103	MONITORING AND EVALUATION	80,000,000
23050111	OPERATION COST OF THE PROGRAMM	157,261,440
23050127	REFORM COMMUNICATIONS	882,631,669
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	57,358,513
	TOTAL RECURRENT	57,358,513
	TOTAL CAPITAL	1,281,141,340
	TOTAL ALLOCATION	1,338,499,853
CODE	PROJECT NAME	PROJECT TITLE
NAQSH41105471	ESTABLISHMENT OF NEW QUARANTINE STATION AND UPGRADING OF EXISTING ONES	49,000,000
NAQSH45791713	INSTALLATION/UPGRADE OF MYCOTOXIN EQUIPMENT	25,000,000
NAQSH04227547	PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND PHYTOSANITARY REQUIREMENTS FOR EXPORT OF AGRICULTURAL PRODUCTS	25,000,000
NAQSH37574413	EMERGING AND RE-EMERGING EXOTIC PESTS AND DISEASES OF AGRICULTURAL IMPORTANCE: NATIONWIDE SURVEY & CONTROL PROGRAM	16,000,000

0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	2017 APPROPRIATION BILL
NAQSH33121561	NATIONAL PROGRAMME ON RESPONSIBLE PESTICIDE USE IN AGRO-COMMODITIES TO PREVENT REJECTION	520,800,000
NAQSH03809053	PUBLIC AWARENESS CAMPAIGN ON THE ACTIVITIES OF THE NAQS	38,000,000
NAQSH00970201	DIAGNOSTIC SCREENING LABORATORY ENHANCEMENT PROGRAMME	27,570,670
NAQSH11592651	AUTOMATION OF NAQS CERTIFICATION PROCESSES	22,677,561
NAQSH76510890	GLOBAL GAP TRAINING, INSPECTION AND CERTIFICATION	108,261,440
NAQSH85407425	CONTROL OF MYCOTOXINS IN FEED AND FOODS IN 774 LOCAL GOVERNMENT AREAS OF NIGERIA	448,831,669
0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	419,698,086
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,084,799
210201	ALLOWANCES	13,407,932



21020101	NON REGULAR ALLOWANCES	13,407,932
210202	SOCIAL CONTRIBUTIONS	44,676,867
21020201	NHIS FGN CONTRIBUTION	17,555,870
21020202	FGN CONTRIBUTORY PENSION	27,120,997
2101	SALARIES AND WAGES	361,613,287
210101	SALARIES AND WAGES	361,613,287
21010101	SALARY	361,613,287
22	OTHER RECURRENT COST	64,959,402
2202	OVERHEAD COST	64,959,402
220202	UTILITIES - GENERAL	13,176,000
22020201	ELECTRICITY CHARGES	12,000,000
22020203	INTERNET ACCESS CHARGES	1,176,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,100,402
22020701	FINANCIAL CONSULTING	300,402
22020703	LEGAL SERVICES	800,000
220204	MAINTENANCE SERVICES - GENERAL	5,265,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	525,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,740,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,960,000
22020801	MOTOR VEHICLE FUEL COST	4,320,000
22020803	PLANT / GENERATOR FUEL COST	2,640,000
220203	MATERIALS & SUPPLIES - GENERAL	6,580,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,040,000
22020303	NEWSPAPERS	168,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,372,000
220206	OTHER SERVICES - GENERAL	13,782,000
22020601	SECURITY SERVICES	4,032,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,350,000
22020605	CLEANING & FUMIGATION SERVICES	5,400,000
220210	MISCELLANEOUS EXPENSES GENERAL	6,296,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,600,000
22021006	POSTAGES & COURIER SERVICES	374,000
22021007	WELFARE PACKAGES	100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,100,000

0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
22021001	REFRESHMENT & MEALS	1,300,000
22021003	PUBLICITY & ADVERTISEMENTS	750,000
22021004	MEDICAL EXPENSES	72,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220201	TRAVEL & TRANSPORT - GENERAL	9,300,000



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,800,000
23	CAPITAL COST	426,748,720
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
2305	OTHER CAPITAL PROJECTS	416,748,720
230501	ACQUISITION OF NON TANGIBLE ASSETS	416,748,720
23050101	RESEARCH AND DEVELOPMENT	34,248,720
23050103	MONITORING AND EVALUATION	367,500,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	15,000,000
	TOTAL PERSONNEL	419,698,086
	TOTAL OVERHEAD	64,959,402
	TOTAL RECURRENT	484,657,488
	TOTAL CAPITAL	426,748,720
	TOTAL ALLOCATION	911,406,208
CODE	PROJECT NAME	PROJECT TITLE
ARCON62824954	CAPACITY BUILDING	12,000,000
ARCON65405116	SUPPORT FOR ARCN REFORM ACTIVITIES AND CHANGE MANAGEMENT	15,000,000
ARCON64758365	COORDINATION, MONITORING & EVALUATION OF RESEARCH, TRAINING AND EXTENSION ACTIVITIES IN NARIS & FCAS	367,500,000
ARCON52254942	JOURNAL FOR APPLIED AGRICULTURAL RESEARCH (JAAR)	10,000,000
ARCON21745472	STRENGTHENING OF EXISTING ADOPTED VILLAGES AND SCHOOLS, AGRICULTURAL RESEARCH OUTREACH CENTERS (AROC)	5,000,000
ARCON85747991	FACILITATION OF THE ESTABLISHMENT OF VARIOUS VALUE CHAIN COMMODITY INNOVATION PLAT FORM	7,248,720
ARCON49141177	PROVISION OF ICT FACILITIES, COMMUNICATION AND VIDEO CONFERENCING EQUIPMENTS IN THE CONFERENCE HALL	10,000,000
0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	42,835,485
2101	SALARIES AND WAGES	42,835,485
210101	SALARIES AND WAGES	42,835,485
21010101	SALARY	42,835,485
22	OTHER RECURRENT COST	28,209,411
2202	OVERHEAD COST	28,209,411
220202	UTILITIES - GENERAL	3,302,820
22020201	ELECTRICITY CHARGES	864,600
22020203	INTERNET ACCESS CHARGES	878,724
22020205	WATER RATES	726,000
22020206	SEWERAGE CHARGES	542,712
22020202	TELEPHONE CHARGES	108,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	182,784
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,697,454
22020702	INFORMATION TECHNOLOGY CONSULTING	606,870



0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	2017 APPROPRIATION BILL
22020703	LEGAL SERVICES	1,090,584
220204	MAINTENANCE SERVICES - GENERAL	2,974,040
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	830,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,031,244
22020406	OTHER MAINTENANCE SERVICES	241,296
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	271,500
220209	FINANCIAL CHARGES - GENERAL	1,969,752
22020903	LOSS ON FOREIGN EXCHANGE	443,520
22020902	INSURANCE PREMIUM	1,104,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	422,232
220208	FUEL & LUBRICANTS - GENERAL	2,878,740
22020801	MOTOR VEHICLE FUEL COST	1,980,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	412,500
22020904	OTHER CRF BANK CHARGES	486,240
220203	MATERIALS & SUPPLIES - GENERAL	3,155,970
22020303	NEWSPAPERS	504,900
22020304	MAGAZINES & PERIODICALS	302,940
22020306	PRINTING OF SECURITY DOCUMENTS	542,250
22020305	PRINTING OF NON SECURITY DOCUMENTS	603,000
22020307	DRUGS & MEDICAL SUPPLIES	1,202,880
220206	OTHER SERVICES - GENERAL	7,467,072
22020601	SECURITY SERVICES	240,000
22020603	RESIDENTIAL RENT	7,227,072
220210	MISCELLANEOUS EXPENSES GENERAL	1,071,285
22021006	POSTAGES & COURIER SERVICES	190,722
22021001	REFRESHMENT & MEALS	480,438
22021004	MEDICAL EXPENSES	400,125
220201	TRAVEL & TRANSPORT - GENERAL	3,692,278
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	419,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,273,278
23	CAPITAL COST	104,891,228
2305	OTHER CAPITAL PROJECTS	104,891,228
230501	ACQUISITION OF NON TANGIBLE ASSETS	104,891,228
23050101	RESEARCH AND DEVELOPMENT	104,891,228
	TOTAL PERSONNEL	42,835,485
	TOTAL OVERHEAD	28,209,411
	TOTAL RECURRENT	71,044,896
	TOTAL CAPITAL	104,891,228
	TOTAL ALLOCATION	175,936,124
CODE	PROJECT NAME	PROJECT TITLE
OPRTF45296606	PARTICIPATION OF LOCAL COMMUNITIES, VULNERABLE GROUPS AND WOMEN IN DECISION MAKING PROCESS. GENERATION OF RESOURCE REQUIREMENTS INCLUDING BASE-LINE DATA COLLECTION ANALYSIS AND SIMULATIONS. PROVIDE ENABLING ENVIRONMENT TO ACCESS LAND, ENSURING OWNERSHIP AND USE OF LAND AS COLLATERAL FOR LOANS.	11,664,636



OPRTF18479841	GENOME SEQUENCING OF ORPHAN CROPS, AND CULTIVATION IN COLLABORATION WITH THE PRIVATE SECTOR E.G. MARS CHOCOLATE INDUSTRIES.	18,174,866
OPRTF33733371	RESEARCH PROCUREMENT FOR SURVEY, SOIL TESTS, ANALYTICAL INSTRUMENTS WITH REAGENTS. GIS FACILITIES, LEGAL INSTRUMENTS , COMPUTERS AND PRINTERS.	25,876,107
OPRTF75517475	ADAPTIVE RESEARCH WITH SMALLHOLDER FARMERS AT THE CENTER. COLLATE, ANALYZE AND DISSEMINATE INFORMATION AND DATA TO IMPROVE KNOWLEDGE REGARDING CLIMATE CHANGE IMPACT ON FOOD SYSTEMS.	28,987,650
OPRTF82934185	SOUTH-SOUTH COOPERATION- EGYPT/VIETNAM AND NIGERIA ON TILAPIA PRODUCTION TECHNOLOGIES TO BE BROKERED BY IFAD AND FAO	20,187,969

0215056001	LAKE CHAD RESEARCH INSTITUTE - MAIDUGURI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	393,171,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,149,364
210202	SOCIAL CONTRIBUTIONS	43,149,364
21020201	NHIS FGN CONTRIBUTION	16,897,691
21020202	FGN CONTRIBUTORY PENSION	26,251,673
2101	SALARIES AND WAGES	350,022,311
210101	SALARIES AND WAGES	350,022,311
21010101	SALARY	350,022,311
22	OTHER RECURRENT COST	23,019,684
2202	OVERHEAD COST	23,019,684
220202	UTILITIES - GENERAL	2,379,291
22020201	ELECTRICITY CHARGES	2,379,291
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	485,735
22020701	FINANCIAL CONSULTING	200,000
22020703	LEGAL SERVICES	285,735
220204	MAINTENANCE SERVICES - GENERAL	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000
220209	FINANCIAL CHARGES - GENERAL	600,000
22020902	INSURANCE PREMIUM	600,000
220208	FUEL & LUBRICANTS - GENERAL	2,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,844,058
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	481,948
22020307	DRUGS & MEDICAL SUPPLIES	362,110
220206	OTHER SERVICES - GENERAL	12,000,000
22020601	SECURITY SERVICES	7,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
220201	TRAVEL & TRANSPORT - GENERAL	1,910,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,910,600
23	CAPITAL COST	706,362,262
2302	CONSTRUCTION / PROVISION	58,986,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58,986,000



23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	58,986,000
2303	REHABILITATION / REPAIRS	68,977,760
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	68,977,760
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	68,977,760
2305	OTHER CAPITAL PROJECTS	578,398,502
230501	ACQUISITION OF NON TANGIBLE ASSETS	578,398,502
23050101	RESEARCH AND DEVELOPMENT	578,398,502
	TOTAL PERSONNEL	393,171,675
	TOTAL OVERHEAD	23,019,684
	TOTAL RECURRENT	416,191,359
	TOTAL CAPITAL	706,362,262
	TOTAL ALLOCATION	1,122,553,621
CODE	PROJECT NAME	PROJECT TITLE

0215056001	LAKE CHAD RESEARCH INSTITUTE - MAIDUGURI	2017 APPROPRIATION BILL
LCRIM82992547	DEVELOPMENT OF HEAT RESISTANT /TOLERANT, HIGH YIELDING AND GOOD QUALITY VARIETIES OF WHEAT AND BARLEY FOR ENHANCING WHEAT AND BARLEY PRODUCTION IN NIGERIA THROUGH VALUE CHAIN CONCEPT	240,500,000
LCRIM25288820	DEVELOPMENT OF EARLY-MATURING AND HIGH-YIELDING HYBRIDS AND OPVS OF MILLET WITH GOOD PROCESSING QUALITY AND SPECIAL TECHNICAL TRAINING FOR 500 FARMERS, 250 EXTENSION AGENTS AND 200 PROCESSORS ON PRODUCTION, PROCESSING AND UTILIZATION	93,500,000
LCRIM28813488	SOCIO-ECONOMICS AND EXTENSION SERVICE DELIVERY ACROSS THE VALUE CHAIN FOR MILLET, WHEAT AND BARLEY IN MAJOR PRODUCING STATES	50,830,000
LCRIM38231402	VALUE CHAIN CAPACITY BUILDING OF SCIENTISTS, FARMERS (YOUTH AND WOMEN) AND EXTENSIONISTS IN WHEAT AND MILLET PRODUCTION PROCESSING AND STORAGE	25,359,564
LCRIM74865885	COMPLETION OF INSTALLATION OF 3-COMPARTMENTS COMPACT MILLING MACHINE FOR THE PRODUCTION OF NIGERIAN WHEAT FLOUR	55,000,000
LCRIM05557956	DEVELOPMENT AND MAINTENANCE OF OUTSTATIONS (KADAWA-KANO STATE), DADIN-KOWA (GOMBE STATE), BIRNIN KEBBI (KEBBI STATE) AND ABUJA LIAISON OFFICE	48,315,000
LCRIM55964885	PROCUREMENT OF REAGENTS AND PESTICIDES FOR VALUE ADDITION TO CEREALS AND OTHER POPULAR CROPS IN THE NORTH-EAST ZONE	10,175,000
LCRIM89933753	UP-SCALING OF E-LIBRARY (TRAINING AND PROCUREMENT OF E-LIBRARY TOOLS)	10,056,000
LCRIM98451213	PROVISION OF MODERN ICT FACILITY FOR NETWORKING AND UPGRADING OF WEBSITE	16,610,000
LCRIM26812614	COMPLETION AND REHABILITATION OF STAFF QUARTERS AND INSTITUTE'S BOREHOLES	35,980,000
LCRIM32971276	COMPLETION OF PERIMETER SECURITY FENCING OF THE INSTITUTE	58,986,000
LCRIM15960777	COMPLETION AND REHABILITATION OF EXECUTIVE DIRECTOR'S RESIDENCE PROJECT SCOPE: EXECUTIVE DIRECTOR'S RESIDENCE	32,997,760
LCRIM87702247	QUALITY ENHANCEMENT OF FOOD AND FEED PRODUCTS THROUGH VALUE ADDITION, FORTIFICATION AND MARKETING FOR HUMAN AND LIVESTOCK FOOD AND NUTRITION SECURITY	28,052,938
0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH (NIOMR) - LAGOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	779,881,898
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,181,998
210202	SOCIAL CONTRIBUTIONS	86,181,998
21020201	NHIS FGN CONTRIBUTION	34,154,506
21020202	FGN CONTRIBUTORY PENSION	52,027,492
2101	SALARIES AND WAGES	693,699,900



210101	SALARIES AND WAGES	693,699,900
21010101	SALARY	693,699,900
22	OTHER RECURRENT COST	48,434,606
2202	OVERHEAD COST	48,434,606
220202	UTILITIES - GENERAL	7,098,500
22020201	ELECTRICITY CHARGES	5,490,000
22020203	INTERNET ACCESS CHARGES	738,000
22020206	SEWERAGE CHARGES	720,000
22020202	TELEPHONE CHARGES	150,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	22,620,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,320,000
22020406	OTHER MAINTENANCE SERVICES	20,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
220208	FUEL & LUBRICANTS - GENERAL	2,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,873,728
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,550

0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH (NIOMR) - LAGOS	2017 APPROPRIATION BILL
22020304	MAGAZINES & PERIODICALS	363,999
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020307	DRUGS & MEDICAL SUPPLIES	304,179
220206	OTHER SERVICES - GENERAL	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	882,376
22021009	SPORTING ACTIVITIES	382,376
22021001	REFRESHMENT & MEALS	500,000
220201	TRAVEL & TRANSPORT - GENERAL	8,960,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,760,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000
23	CAPITAL COST	924,625,138
2301	FIXED ASSETS PURCHASED	4,140,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,140,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,140,000
2302	CONSTRUCTION / PROVISION	436,367,065
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	436,367,065
23020114	CONSTRUCTION / PROVISION OF ROADS	88,184,257
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	24,631,011
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	283,551,797



2303	REHABILITATION / REPAIRS	125,449,320
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	125,449,320
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,502,754
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	94,946,566
2305	OTHER CAPITAL PROJECTS	358,668,753
230501	ACQUISITION OF NON TANGIBLE ASSETS	358,668,753
23050101	RESEARCH AND DEVELOPMENT	358,668,753
	TOTAL PERSONNEL	779,881,898
	TOTAL OVERHEAD	48,434,606
	TOTAL RECURRENT	828,316,504
	TOTAL CAPITAL	924,625,138
	TOTAL ALLOCATION	1,752,941,642
CODE	PROJECT NAME	PROJECT TITLE
NIOOA60008751	INSTALLATION OF FISH MEAL MACHINE	10,000,000
NIOOA22683462	PURCHASE OF 20 NUMBER LG JET COOL AIR-CONDITIONER	4,140,000
NIOOA76455069	COMPLETION OF THE CONSTRUCTION OF MULTI-PURPOSE HALL AT BADORE	26,104,316
NIOOA04256490	3 NO. BLOCK OF 8 FLATS, BOYS QUARTERS, BOUNDARY WALL WITH GATES AND EXTERNAL WORKS RENOVATION.	23,410,054
NIOOA50364445	FINAL PAYMENT OF THE WALLING OF THE FRONTAGE, CONSTRUCTION OF SECURITY HOUSE AND ERECTION OF THE MAIN GATE, SANDFILLING OF 1.5 ACRES OF SWAMPY LAND AND ITS BEAUTIFICATION AT BADORE.	4,270,830
NIOOA10619145	RE-EVALUATION OF THE INSTITUTE ASSETS AND CAPACITY BUILDING FOR THE IMPLEMENTATION OF IPSAS.	13,500,000
NIOOA82132786	CONSTRUCTION OF AQUACULTURE CENTRE AT AHODA, RIVERS STATE.	59,673,000
NIOOA88833121	SUPPORT FOR STAFF UNDER TAKING PHD TRAINING PROGRAMMES, SEMINARS AND WORKSHOP	26,800,000
NIOOA70546014	SUBSCRIPTION FOR ONLINE JOURNALS FOR THE E-LIBRARY	8,500,000
NIOOA20170692	HEADQUARTERS AND FISH TECHNOLOGY OFFICE COMPLEX RENOVATION	30,502,754
NIOOA03842591	CONSTRUCTION OF THE ED'S RESIDENCE	25,000,000
NIOOA06000600	PROCUREMENT AND INSTALLATION OF MATERIALS FOR THE EXTRUDER MACHINE	53,125,044

0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH (NIOMR) - LAGOS	2017 APPROPRIATION BILL
NIOOA06904031	CONSTRUCTION OF PERIMETER FENCE IN THE 4 OUTSTATIONS	24,631,011
NIOOA36588406	FABRICATION OF 10 UNITS OF 50KG, 100KG AND 250KG CAPACITY OF SMOKING KILN	25,847,000
NIOOA09921305	ACCESS ROAD, DRAINAGE AND LANDSCAPING CONSTRUCTION AT BADORE	88,184,257
NIOOA87944575	COMPLETION OF INTERNATIONAL VISITING SCIENTIST GUEST HOUSE	22,644,559
NIOOA88906551	RESEARCH ON GROWTH PRODUCTION, NUTRITIONAL REQUIREMENT AND INDUCED SPAWNING FOR COMMERCIAL PRODUCTION OF CHRYSICHTHYS NIGRODIGITATUS.	17,965,523
NIOOA44067604	FRESH AND BRACKISH WATER FISH FED WITH NIOMR FISH FEED, CANNED.	75,280,878
NIOOA02350837	TRAINING OF STAFF ON BOARD FISHING TRIP AND THEORY TRAINING ASHORE IN NIGERIA	18,646,000
NIOOA42068705	CONSTRUCTION OF THE FIRST PHASE OF 20 BEDSPACE	42,502,365
NIOOA03180210	YEARLY TRAINING PROPOSAL ON ENTREPRENEURIAL SKILL ACQUISITION WORKSHOP ON AQUACULTURE (FISH FARMING) FISH PROCESSING AND MARKETING	65,379,608
NIOOA51726778	RESEARCH INTO THE GEO-PHYSICAL, ENVIRONMENTAL, OCEAN DYNAMICS AND CLIMATE CHANGE STUDIES ALONG THE COASTAL ZONES AND DEEP SEA OF NIGERIA INCLUDING THE OCEAN ACIDIFICATION AND ITS IMPACT ON THE FISHERIES IN THE GULF OF GUINEA	10,265,700
NIOOA26554524	PAYMENT FOR THE COMPLETED AQUACULTURE CENTRE.	20,000,000
NIOOA26813944	RESEARCH INTO TWO DRY AND WET SEASON SURVEY OF THE PHYSICO-CHEMICAL, NURIENTS, PLANKTON, MICROBIOLOGY AND PRODUCTIVITY OF NIGERIAN COASTAL WATERS	71,584,044
NIOOA89627061	FISH FARM INFRASTRUCTURES IN THE BUGUMA OUTSTATION REHABILITATION.	71,536,512



NIOOA69956059	MAINTENANCE AND INSURANCE OF THE RESEARCH VESSEL	20,371,828
NIOOA59044897	CONSTRUCTION OF FARM HOUSES	15,000,000
NIOOA18330261	PRODUCTION OF HIGH QUALITY FINGERLINGS AND RESEARCH INTO MALE TILAPIA PRODUCTION.	49,759,855

**FEDERAL MINISTRY OF FINANCE****2017 FGN BUDGET PROPOSAL**

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0220001001	FEDERAL MINISTRY OF FINANCE - HQTRS	1,102,979,550	1,370,881,529	2,473,861,079	780,408,429	3,254,269,508
2.	0220002001	DEBT MANAGEMENT OFFICE	416,635,937	1,841,456,610,211	1,841,873,246,148	87,300,000	1,841,960,546,148
3.	0220006001	INVESTMENT AND SECURITIES TRIBUNAL	278,909,816	133,106,113	412,015,929	78,480,800	490,496,729
4.	0220007001	OFFICE OF THE ACCOUNTANT GENERAL OF THE FEDERATION	2,988,257,417	752,831,030	3,741,088,447	792,271,817	4,533,360,264
5.	0220015001	PENSION TRANSITION ARRANGEMENT DEPARTMENT	1,307,275,171	1,033,493,567	2,340,768,738	242,887,578	2,583,656,316
			6,094,057,891	1,844,746,922,450	1,850,840,980,341	1,981,348,624	1,852,822,328,965



0220001001	FEDERAL MINISTRY OF FINANCE - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,102,979,550
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,553,283
210202	SOCIAL CONTRIBUTIONS	122,553,283
21020201	NHIS FGN CONTRIBUTION	49,021,313
21020202	FGN CONTRIBUTORY PENSION	73,531,970
2101	SALARIES AND WAGES	980,426,267
210101	SALARIES AND WAGES	980,426,267
21010101	SALARY	980,426,267
22	OTHER RECURRENT COST	1,370,881,529
2202	OVERHEAD COST	1,370,881,529
220202	UTILITIES - GENERAL	172,200,000
22020201	ELECTRICITY CHARGES	140,000,000
22020205	WATER RATES	7,200,000
22020206	SEWERAGE CHARGES	15,000,000
22020202	TELEPHONE CHARGES	8,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	85,291,856
22020701	FINANCIAL CONSULTING	70,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	8,091,856
22020703	LEGAL SERVICES	7,200,000
220204	MAINTENANCE SERVICES - GENERAL	202,347,636
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	71,915,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	35,888,228
22020405	MAINTENANCE OF PLANTS/GENERATORS	72,000,000
22020406	OTHER MAINTENANCE SERVICES	2,743,552
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,200,000
220209	FINANCIAL CHARGES - GENERAL	40,253,300
22020902	INSURANCE PREMIUM	38,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,253,300
220208	FUEL & LUBRICANTS - GENERAL	98,937,534
22020801	MOTOR VEHICLE FUEL COST	17,265,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,671,934
22020803	PLANT / GENERATOR FUEL COST	80,000,000
220203	MATERIALS & SUPPLIES - GENERAL	114,360,205
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000,000
22020302	BOOKS	4,674,476
22020303	NEWSPAPERS	7,294,392
22020304	MAGAZINES & PERIODICALS	3,018,218
22020306	PRINTING OF SECURITY DOCUMENTS	11,714,802
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,016,070
22020307	DRUGS & MEDICAL SUPPLIES	11,542,246
22020309	UNIFORMS & OTHER CLOTHING	100,000



220206	OTHER SERVICES - GENERAL	80,000,000
22020601	SECURITY SERVICES	40,000,000
22020605	CLEANING & FUMIGATION SERVICES	40,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	321,200,442
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	11,700,002
22021016	SERVICOM	10,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	210,000,000

0220001001	FEDERAL MINISTRY OF FINANCE - HQTRS	2017 APPROPRIATION BILL
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,200,000
22021009	SPORTING ACTIVITIES	12,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	10,000,000
22021001	REFRESHMENT & MEALS	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	45,212,400
22021004	MEDICAL EXPENSES	2,088,040
220205	TRAINING - GENERAL	210,270,877
22020502	INTERNATIONAL TRAINING	10,270,877
22020501	LOCAL TRAINING	200,000,000
220201	TRAVEL & TRANSPORT - GENERAL	46,019,678
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	46,019,678
23	CAPITAL COST	780,408,429
2301	FIXED ASSETS PURCHASED	363,771,949
230101	PURCHASE OF FIXED ASSETS - GENERAL	363,771,949
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	106,711,000
23010113	PURCHASE OF COMPUTERS	98,935,949
23010105	PURCHASE OF MOTOR VEHICLES	158,125,000
2302	CONSTRUCTION / PROVISION	130,886,480
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,886,480
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,886,480
2303	REHABILITATION / REPAIRS	105,750,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	105,750,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	105,750,000
2305	OTHER CAPITAL PROJECTS	180,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	180,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
23050103	MONITORING AND EVALUATION	50,000,000
	TOTAL PERSONNEL	1,102,979,550
	TOTAL OVERHEAD	1,370,881,529
	TOTAL RECURRENT	2,473,861,079
	TOTAL CAPITAL	780,408,429
	TOTAL ALLOCATION	3,254,269,508
CODE	PROJECT NAME	PROJECT TITLE
FMOFG84171815	OFFICE FUNITURE AND FITTINGS	106,711,000



FMOFG60202085	ANNUAL REPORT OF FEDERAL MINISTRY OF FINANCE 2016	5,000,000
FMOFG65277924	ESTABLISHMENT/EQUIPMENT OF AN ECONOMETRIC LABORATORY IN MACROECONOMIC DIVISION OF ERPM DEPARTMENT	50,000,000
FMOFG55632637	RESEARCH ON "REMOVAL OF FUEL SUBSIDY: IMPACT AND IMPLICATION FOR THE NIGERIAN ECONOMY"	10,000,000
FMOFG70139980	RESEARCH ON IMPROVING AND DIVERSIFYING REVENUE COLLECTIONS	10,000,000
FMOFG50399953	RENEWAL OF ANTIVIRUS PROGRAMME	10,000,000
FMOFG34373913	MONITORING OF FUNDS DISBURSED TO STATE GOVERNMENTS E.G. SALARY BAILOUTS AND INFRASTRUCTURAL LOANS	10,000,000
FMOFG73896432	SOFTWARE MAINTENANCE	40,000,000
FMOFG09514783	MONITORING AND EVALUATION	10,000,000
FMOFG09096091	CONSTRUCTION/PROVISION OF ELECTRICITY (AVR)	30,886,480
FMOFG45473379	MONITORING OF EXPORT PRE-SHIPMENT INSPECTION ACTIVITIES IN THE COUNTRY	2,000,000
FMOFG87187628	QUARTERLY PERFORMANCE REPORT ON THE ECONOMY	5,000,000
FMOFG75867305	PURCHASE OF COMPUTER CONSUMABLES	98,935,949
FMOFG34277170	PHYSICAL INSPECTIONS OF BOOKS AND SCRUTINY OF SUBMITTED REPORTS	12,000,000

0220001001	FEDERAL MINISTRY OF FINANCE - HQTRS	2017 APPROPRIATION BILL
FMOFG01315412	VISITS TO INSPECTION SITES IN THE COUNTRY	16,000,000
FMOFG36832496	PURCHASE OF MOTOR VEHICLES	158,125,000
FMOFG26907682	REHABILITATION OF PHASE 1	50,000,000
FMOFG70920667	PHASE 2 BUILDING	55,750,000
FMOFG52145195	INSTALLATION PERIMETER FENCING PHASE 3	100,000,000
0220002001	DEBT MANAGEMENT OFFICE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	416,635,937
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,849,682
210201	ALLOWANCES	8,501,400
21020101	NON REGULAR ALLOWANCES	8,501,400
210202	SOCIAL CONTRIBUTIONS	45,348,282
21020201	NHIS FGN CONTRIBUTION	18,139,313
21020202	FGN CONTRIBUTORY PENSION	27,208,969
2101	SALARIES AND WAGES	362,786,255
210101	SALARIES AND WAGES	362,786,255
21010101	SALARY	362,786,255
22	OTHER RECURRENT COST	1,841,456,610,211
2206	PUBLIC DEBT CHARGES	1,841,345,727,206
220607	INTEREST - INTERNAL PUBLIC DEBT	1,488,002,436,547
22060707	INTEREST - INTERNAL PUBLIC DEBT	1,488,002,436,547
220608	INTEREST - EXTERNAL PUBLIC DEBT	175,882,993,952
22060808	INTEREST - EXTERNAL PUBLIC DEBT	175,882,993,952
220609	SINKING FUND TO RETIRE MATURING BONDS	177,460,296,707
220609	SINKING FUND TO RETIRE MATURING BONDS	177,460,296,707
2202	OVERHEAD COST	110,883,005
220202	UTILITIES - GENERAL	2,958,160
22020203	INTERNET ACCESS CHARGES	254,160



22020202	TELEPHONE CHARGES	2,704,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,989,650
22020701	FINANCIAL CONSULTING	3,489,650
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	6,692,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,192,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
220209	FINANCIAL CHARGES - GENERAL	1,822,898
22020902	INSURANCE PREMIUM	1,522,898
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
220208	FUEL & LUBRICANTS - GENERAL	5,001,000
22020801	MOTOR VEHICLE FUEL COST	5,001,000
220203	MATERIALS & SUPPLIES - GENERAL	6,011,770
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,143,520
22020303	NEWSPAPERS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,124,250
22020307	DRUGS & MEDICAL SUPPLIES	208,000
22020309	UNIFORMS & OTHER CLOTHING	336,000
220206	OTHER SERVICES - GENERAL	19,830,000
22020601	SECURITY SERVICES	1,080,000

0220002001	DEBT MANAGEMENT OFFICE	2017 APPROPRIATION BILL
22021002	HONORARIUM & SITTING ALLOWANCE	3,150,000
22020602	OFFICE RENT	15,600,000
220210	MISCELLANEOUS EXPENSES GENERAL	16,129,720
22021006	POSTAGES & COURIER SERVICES	500,040
22021007	WELFARE PACKAGES	8,000,400
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021001	REFRESHMENT & MEALS	5,129,280
22021003	PUBLICITY & ADVERTISEMENTS	500,000
220205	TRAINING - GENERAL	23,240,409
22020501	LOCAL TRAINING	23,240,409
220201	TRAVEL & TRANSPORT - GENERAL	24,207,398
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,361,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,846,400
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,999,998
23	CAPITAL COST	87,300,000
2301	FIXED ASSETS PURCHASED	47,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	47,300,000
23010113	PURCHASE OF COMPUTERS	44,300,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,000,000
2305	OTHER CAPITAL PROJECTS	40,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	40,000,000



	TOTAL PERSONNEL	416,635,937
	TOTAL OVERHEAD	1,841,456,610,211
	TOTAL RECURRENT	1,841,873,246,148
	TOTAL CAPITAL	87,300,000
	TOTAL ALLOCATION	1,841,960,546,148
CODE	PROJECT NAME	PROJECT TITLE
DMOZM77922349	PROCUREMENT OF NEW COMPUTER DESKTOPS	9,000,000
DMOZM02032241	PROCUREMENT OF COMPUTER SOFTWARE AND ENTERPRISE SOLUTIONS	22,400,000
DMOZM11152266	SUPPLY, INSTALLATION AND CONFIGURATION OF VIDEO/TELE CONFERENCING SOLUTION	20,300,000
DMOZM62111845	PURCHASE OF OBSOLETE ENTERPRISE SERVERS	9,000,000
DMOZM88182974	PROVISION OF SECURED ONLINE SUBSCRIPTION AND PAYMENT PORTAL SOLUTION	23,600,000
DMOZM47680957	POWER BACKUP CAPACITY ENHANCEMENT	3,000,000
0220006001	INVESTMENT AND SECURITIES TRIBUNAL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	278,909,816
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,439,295
210202	SOCIAL CONTRIBUTIONS	28,439,295
21020201	NHIS FGN CONTRIBUTION	9,654,006
21020202	FGN CONTRIBUTORY PENSION	18,785,289
2101	SALARIES AND WAGES	250,470,521
210101	SALARIES AND WAGES	250,470,521
21010101	SALARY	250,470,521
22	OTHER RECURRENT COST	133,106,113
2202	OVERHEAD COST	133,106,113
220202	UTILITIES - GENERAL	5,800,000
22020201	ELECTRICITY CHARGES	2,550,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	270,000

0220006001	INVESTMENT AND SECURITIES TRIBUNAL	2017 APPROPRIATION BILL
22020202	TELEPHONE CHARGES	1,180,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,406,465
22020701	FINANCIAL CONSULTING	3,681,023
22020702	INFORMATION TECHNOLOGY CONSULTING	2,580,610
22020703	LEGAL SERVICES	3,144,832
220204	MAINTENANCE SERVICES - GENERAL	8,927,043
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,309,161
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,257,933
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,257,949
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,402,000
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000
220209	FINANCIAL CHARGES - GENERAL	6,679,471
22020902	INSURANCE PREMIUM	6,679,471
220208	FUEL & LUBRICANTS - GENERAL	6,647,612



22020801	MOTOR VEHICLE FUEL COST	466,020
22020803	PLANT / GENERATOR FUEL COST	6,181,592
220203	MATERIALS & SUPPLIES - GENERAL	17,129,450
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,896,500
22020303	NEWSPAPERS	429,000
22020304	MAGAZINES & PERIODICALS	320,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
22020309	UNIFORMS & OTHER CLOTHING	6,433,950
220206	OTHER SERVICES - GENERAL	16,782,656
22020601	SECURITY SERVICES	6,191,607
22021002	HONORARIUM & SITTING ALLOWANCE	3,904,238
22020605	CLEANING & FUMIGATION SERVICES	6,686,811
220210	MISCELLANEOUS EXPENSES GENERAL	19,863,216
22021006	POSTAGES & COURIER SERVICES	413,616
22021007	WELFARE PACKAGES	4,967,041
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,008,492
22021009	SPORTING ACTIVITIES	4,712,763
22021001	REFRESHMENT & MEALS	1,888,400
22021003	PUBLICITY & ADVERTISEMENTS	3,854,926
22021004	MEDICAL EXPENSES	3,017,976
220205	TRAINING - GENERAL	9,560,000
22020501	LOCAL TRAINING	9,560,000
220201	TRAVEL & TRANSPORT - GENERAL	32,310,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,884,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,425,400
23	CAPITAL COST	78,480,800
2301	FIXED ASSETS PURCHASED	50,578,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,578,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,534,000
23010113	PURCHASE OF COMPUTERS	42,480,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	64,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	500,000
2302	CONSTRUCTION / PROVISION	2,710,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,710,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,210,000
2305	OTHER CAPITAL PROJECTS	25,192,800

0220006001	INVESTMENT AND SECURITIES TRIBUNAL	2017 APPROPRIATION BILL
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,192,800
23050102	COMPUTER SOFTWARE ACQUISITION	25,192,800
	TOTAL PERSONNEL	278,909,816
	TOTAL OVERHEAD	133,106,113
	TOTAL RECURRENT	412,015,929
	TOTAL CAPITAL	78,480,800
	TOTAL ALLOCATION	490,496,729



CODE	PROJECT NAME	PROJECT TITLE
IASTY97335271	PURCHASE OF COMPUTERS	67,672,800
IASTY77812253	FURNISHING OF TRIBUNAL	10,808,000
0220007001	OFFICE OF THE ACCOUNTANT GENERAL OF THE FEDERATION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,988,257,417
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	332,028,602
210202	SOCIAL CONTRIBUTIONS	332,028,602
21020201	NHIS FGN CONTRIBUTION	132,811,440
21020202	FGN CONTRIBUTORY PENSION	199,217,162
2101	SALARIES AND WAGES	2,656,228,815
210101	SALARIES AND WAGES	2,656,228,815
21010101	SALARY	2,656,228,815
22	OTHER RECURRENT COST	752,831,030
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000
220602	DOMESTIC INTEREST / DISCOUNT	3,000,000
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	3,000,000
2202	OVERHEAD COST	749,831,030
220202	UTILITIES - GENERAL	105,351,775
22020201	ELECTRICITY CHARGES	85,547,000
22020203	INTERNET ACCESS CHARGES	10,454,000
22020205	WATER RATES	2,748,000
22020206	SEWERAGE CHARGES	1,728,000
22020202	TELEPHONE CHARGES	4,120,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	754,775
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	107,948,100
22020701	FINANCIAL CONSULTING	86,295,000
22020702	INFORMATION TECHNOLOGY CONSULTING	13,378,100
22020703	LEGAL SERVICES	5,400,000
22020705	ARCHITECTURAL SERVICES	1,250,000
22020706	SURVEYING SERVICES	500,000
22020704	ENGINEERING SERVICES	1,125,000
220204	MAINTENANCE SERVICES - GENERAL	50,902,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,116,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	525,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,035,000
22020406	OTHER MAINTENANCE SERVICES	11,990,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,396,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,840,000
220209	FINANCIAL CHARGES - GENERAL	15,775,440
22020902	INSURANCE PREMIUM	15,275,440
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
220208	FUEL & LUBRICANTS - GENERAL	26,849,000

0220007001	OFFICE OF THE ACCOUNTANT GENERAL OF THE FEDERATION	2017 APPROPRIATION BILL
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22020801	MOTOR VEHICLE FUEL COST	9,141,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,348,000
22020803	PLANT / GENERATOR FUEL COST	11,360,000
220203	MATERIALS & SUPPLIES - GENERAL	134,591,803
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	77,483,000
22020302	BOOKS	900,000
22020303	NEWSPAPERS	2,809,803
22020304	MAGAZINES & PERIODICALS	9,768,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,440,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	32,605,000
22020307	DRUGS & MEDICAL SUPPLIES	576,000
22020309	UNIFORMS & OTHER CLOTHING	10,000
220206	OTHER SERVICES - GENERAL	59,355,300
22020601	SECURITY SERVICES	27,336,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,823,300
22020602	OFFICE RENT	6,000,000
22020605	CLEANING & FUMIGATION SERVICES	20,196,000
220210	MISCELLANEOUS EXPENSES GENERAL	73,384,324
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	4,589,000
22021006	POSTAGES & COURIER SERVICES	1,401,000
22021007	WELFARE PACKAGES	25,252,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,750,000
22021009	SPORTING ACTIVITIES	9,177,691
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,794,563
22021013	PROMOTION (SERVICE WIDE)	2,520,000
22021001	REFRESHMENT & MEALS	7,125,070
22021003	PUBLICITY & ADVERTISEMENTS	13,775,000
220205	TRAINING - GENERAL	36,486,600
22020501	LOCAL TRAINING	36,486,600
220201	TRAVEL & TRANSPORT - GENERAL	139,186,688
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	72,251,532
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	58,135,156
23	CAPITAL COST	792,271,817
2301	FIXED ASSETS PURCHASED	120,870,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,870,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,550,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	12,200,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,385,000
23010113	PURCHASE OF COMPUTERS	51,350,000
23010117	PURCHASE OF SHREDDING MACHINES	400,000
23010118	PURCHASE OF SCANNERS	740,000
23010105	PURCHASE OF MOTOR VEHICLES	5,620,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	875,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,750,000
2302	CONSTRUCTION / PROVISION	147,349,717
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	147,349,717



23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	19,150,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	109,199,717
2303	REHABILITATION / REPAIRS	277,639,600
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	277,639,600

0220007001	OFFICE OF THE ACCOUNTANT GENERAL OF THE FEDERATION	2017 APPROPRIATION BILL
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	120,839,600
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	156,800,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	15,350,000
2305	OTHER CAPITAL PROJECTS	231,062,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	231,062,500
23050102	COMPUTER SOFTWARE ACQUISITION	26,000,000
23050103	MONITORING AND EVALUATION	55,062,500
23050111	OPERATION COST OF THE PROGRAMM	150,000,000
	TOTAL PERSONNEL	2,988,257,417
	TOTAL OVERHEAD	752,831,030
	TOTAL RECURRENT	3,741,088,447
	TOTAL CAPITAL	792,271,817
	TOTAL ALLOCATION	4,533,360,264
CODE	PROJECT NAME	PROJECT TITLE
OAGFJ08187893	OAGF HQ - CONSTRUCTION OF FEDERAL PAY OFFICES	109,199,717
OAGFJ34891141	OAGF HQ - REHABILITATION / REPAIRS OF TREASURY HOUSE	78,420,000
OAGFJ29240014	ACQUISITION OF NON TANGIBLE ASSETS	55,062,500
OAGFJ73179071	OAGF HQ - FEDERAL TREASURY ACADEMY REHABILITATION	339,589,600
OAGFJ71735693	EFFICIENCY UNIT - CAPITAL COST OF PROGRAMME	150,000,000
OAGFJ02555639	CONTINUOUS AUDIT - FIXED ASSETS ACQUISTION	60,000,000
0220015001	PENSION TRANSITION ARRANGEMENT DEPARTMENT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,307,275,171
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,797,949
210202	SOCIAL CONTRIBUTIONS	143,797,949
21020201	NHIS FGN CONTRIBUTION	56,537,158
21020202	FGN CONTRIBUTORY PENSION	87,260,791
2101	SALARIES AND WAGES	1,163,477,222
210101	SALARIES AND WAGES	1,163,477,222
21010101	SALARY	1,163,477,222
22	OTHER RECURRENT COST	1,033,493,567
2202	OVERHEAD COST	1,033,493,567
220202	UTILITIES - GENERAL	19,178,417
22020201	ELECTRICITY CHARGES	19,178,417
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	52,521,177
22020701	FINANCIAL CONSULTING	52,521,177
220204	MAINTENANCE SERVICES - GENERAL	39,248,852
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,760,580



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,460,097
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,676,058
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,460,097
22020402	MAINTENANCE OF OFFICE FURNITURE	892,020
220209	FINANCIAL CHARGES - GENERAL	30,528,000
22020902	INSURANCE PREMIUM	30,528,000
220208	FUEL & LUBRICANTS - GENERAL	40,069,080
22020801	MOTOR VEHICLE FUEL COST	11,557,080
22020803	PLANT / GENERATOR FUEL COST	28,512,000
220203	MATERIALS & SUPPLIES - GENERAL	180,516,575
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,516,575
220206	OTHER SERVICES - GENERAL	202,727,626

0220015001	PENSION TRANSITION ARRANGEMENT DEPARTMENT	2017 APPROPRIATION BILL
22020601	SECURITY SERVICES	39,498,619
22021002	HONORARIUM & SITTING ALLOWANCE	28,282,500
22020602	OFFICE RENT	93,200,000
22020605	CLEANING & FUMIGATION SERVICES	41,746,507
220210	MISCELLANEOUS EXPENSES GENERAL	198,938,801
22021017	ANTI-CORRUPTION	1,784,039
22021006	POSTAGES & COURIER SERVICES	1,338,029
22021007	WELFARE PACKAGES	90,602,908
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,784,039
22021009	SPORTING ACTIVITIES	3,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000
22021001	REFRESHMENT & MEALS	17,610,834
22021003	PUBLICITY & ADVERTISEMENTS	80,818,952
220205	TRAINING - GENERAL	89,233,853
22020502	INTERNATIONAL TRAINING	15,000,000
22020501	LOCAL TRAINING	74,233,853
220201	TRAVEL & TRANSPORT - GENERAL	180,531,186
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,122,873
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	130,408,313
23	CAPITAL COST	242,887,578
2301	FIXED ASSETS PURCHASED	108,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	108,400,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,500,000
23010113	PURCHASE OF COMPUTERS	40,650,000
23010119	PURCHASE OF POWER GENERATING SET	31,250,000
2305	OTHER CAPITAL PROJECTS	134,487,578
230501	ACQUISITION OF NON TANGIBLE ASSETS	134,487,578
23050101	RESEARCH AND DEVELOPMENT	35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	99,487,578
	TOTAL PERSONNEL	1,307,275,171
	TOTAL OVERHEAD	1,033,493,567
	TOTAL RECURRENT	2,340,768,738



	TOTAL CAPITAL	242,887,578
	TOTAL ALLOCATION	2,583,656,316
CODE	PROJECT NAME	PROJECT TITLE
PTADI71849057	RESEARCH AND DEVELOPMENT	35,000,000
PTADI44573438	FACILITIES MANAGEMENT	207,887,578

FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT**2017 FGN BUDGET PROPOSAL**

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0222001001	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS	1,752,106,804	722,808,421	2,474,915,225	23,112,901,206	25,587,816,431
2.	0222002001	STANDARD ORGANISATION OF NIGERIA	2,106,795,206	179,464,504	2,286,259,710	0	2,286,259,710
3.	0222004001	NATIONAL AUTOMATIVE AND DEVELOPMENT COUNCIL	182,623,864	5,253,000	187,876,864	0	187,876,864
4.	0222005001	INDUSTRIAL TRAINING FUND	1,002,148,500	0	1,002,148,500	0	1,002,148,500
5.	0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	725,590,197	31,358,198	756,948,395	377,499,906	1,134,448,301
6.	0222007001	FINANCIAL REPORTING COUNCIL OF NIGERIA (FORMERLY CALLED NASB)	81,245,102	0	81,245,102	0	81,245,102
7.	0222008001	NIGERIAN EXPORT PROCESING ZONES AUTHORITY	638,294,981	172,021,170	810,316,151	52,164,325,895	52,974,642,046
8.	0222009001	CONSUMER PROTECTION COUNCIL	508,074,503	108,735,762	616,810,265	603,821,026	1,220,631,292
9.	0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	62,510,515	18,669,078	81,179,593	44,321,816	125,501,409
10.	0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)	152,432,500	45,145,728	197,578,228	236,224,118	433,802,346
11.	0222013001	ONNE OIL AND GAS FREE ZONE AUTHORITY	530,631,228	91,264,215	621,895,443	707,488,635	1,329,384,078
12.	0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	53,072,279	20,464,645	73,536,924	86,501,780	160,038,704
13.	0222015001	NIGERIA COMMODITY EXCHANGE (NCX)	116,558,087	41,356,038	157,914,125	518,939,580	676,853,705
14.	0222016001	NIGERIA TRADE OFFICE TAIWAN	46,767,149	8,284,236	55,051,385	136,472,074	191,523,459
15.	0222017001	NIGERIA TRADE OFFICE - CHINA	43,726,925	10,660,506	54,387,431	159,885,027	214,272,458
16.	0222027001	SMALL AND MEDIUM ENTERPRISES DEV. AGENCY. (SMEDAN)	378,876,563	193,904,008	572,780,571	2,180,064,995	2,752,845,567
17.	0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL	683,777,447	91,636,256	775,413,703	528,500,000	1,303,913,703
			9,065,231,850	1,741,025,769	10,806,257,619	80,856,946,059	91,663,203,678

0222001001	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,752,106,804
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	194,678,533
210202	SOCIAL CONTRIBUTIONS	194,678,533
21020201	NHIS FGN CONTRIBUTION	77,871,413
21020202	FGN CONTRIBUTORY PENSION	116,807,120
2101	SALARIES AND WAGES	1,557,428,271
210101	SALARIES AND WAGES	1,557,428,271
21010101	SALARY	1,557,428,271



22	OTHER RECURRENT COST	722,808,421
2202	OVERHEAD COST	722,808,421
220202	UTILITIES - GENERAL	90,056,700
22020201	ELECTRICITY CHARGES	70,923,756
22020203	INTERNET ACCESS CHARGES	3,421,362
22020205	WATER RATES	6,109,240
22020206	SEWERAGE CHARGES	5,474,404
22020202	TELEPHONE CHARGES	4,127,938
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,176,854
22020703	LEGAL SERVICES	5,176,854
220204	MAINTENANCE SERVICES - GENERAL	37,715,142
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,400,000
22020406	OTHER MAINTENANCE SERVICES	815,142
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000
220209	FINANCIAL CHARGES - GENERAL	3,648,984
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,648,984
220208	FUEL & LUBRICANTS - GENERAL	73,260,000
22020801	MOTOR VEHICLE FUEL COST	13,860,000
22020803	PLANT / GENERATOR FUEL COST	59,400,000
220203	MATERIALS & SUPPLIES - GENERAL	46,224,963
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020302	BOOKS	2,548,503
22020303	NEWSPAPERS	3,230,280
22020304	MAGAZINES & PERIODICALS	504,228
22020306	PRINTING OF SECURITY DOCUMENTS	10,970,976
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,970,976
220206	OTHER SERVICES - GENERAL	102,561,844
22020601	SECURITY SERVICES	45,639,264
22021002	HONORARIUM & SITTING ALLOWANCE	4,802,580
22020602	OFFICE RENT	8,920,000
22020605	CLEANING & FUMIGATION SERVICES	43,200,000
220210	MISCELLANEOUS EXPENSES GENERAL	93,211,864
22021006	POSTAGES & COURIER SERVICES	4,800,000
22021007	WELFARE PACKAGES	70,000,000
22021009	SPORTING ACTIVITIES	6,000,000
22021001	REFRESHMENT & MEALS	4,089,876
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000
22021004	MEDICAL EXPENSES	2,321,988
220205	TRAINING - GENERAL	48,000,000
22020501	LOCAL TRAINING	48,000,000

0222001001	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS	2017 APPROPRIATION BILL
220201	TRAVEL & TRANSPORT - GENERAL	222,952,070



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,450,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,760,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	154,742,070
23	CAPITAL COST	23,112,901,206
2301	FIXED ASSETS PURCHASED	526,075,309
230101	PURCHASE OF FIXED ASSETS - GENERAL	526,075,309
23010113	PURCHASE OF COMPUTERS	82,857,309
23010117	PURCHASE OF SHREDDING MACHINES	8,488,800
23010102	PURCHASE OF OFFICE BUILDINGS	4,256,700
23010106	PURCHASE OF VANS	96,872,500
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	333,600,000
2302	CONSTRUCTION / PROVISION	37,147,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,147,500
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	37,147,500
2303	REHABILITATION / REPAIRS	250,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	250,000,000
2305	OTHER CAPITAL PROJECTS	22,299,678,397
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,299,678,397
23050101	RESEARCH AND DEVELOPMENT	20,580,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	44,800,000
23050103	MONITORING AND EVALUATION	202,527,428
23050111	OPERATION COST OF THE PROGRAMM	537,218,102
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	935,132,867
	TOTAL PERSONNEL	1,752,106,804
	TOTAL OVERHEAD	722,808,421
	TOTAL RECURRENT	2,474,915,225
	TOTAL CAPITAL	23,112,901,206
	TOTAL ALLOCATION	25,587,816,431
CODE	PROJECT NAME	PROJECT TITLE
FMOTA39736710	CLUSTER DEVELOPMENT FOR PRIORITY PRODUCTS	240,000,000
FMOTA97444440	IMPLEMENTATION OF NIGERIA AGRIBUSINESS AND AGRO-INDUSTRY DEVELOPMENT INITIATIVE (NAADI)	100,215,200
FMOTA12646005	AFRICAN INDUSTRIALIZATION DAY	10,000,000
FMOTA18059099	PROCUREMENT OF UTILITY VEHICLES FOR MONITORING AND EVALUATION	46,247,500
FMOTA19115373	PROCUREMENT OF WORKING MATERIALS	49,000,000
FMOTA62640339	DEVELOPMENT OF SECTOR POLICY FOR IRON AND STEEL	25,000,000
FMOTA94450122	POSTING OF TRADE COMMISSIONERS AND COMMERCIAL OFFICERS TO THE NIGERIAN TRADE OFFICE, SHANGHAI, CHINA	28,861,212
FMOTA09825746	CAPACITY DEVELOPMENT FOR NON OIL PRODUCTS EXPORT	80,000,000
FMOTA24601011	CAPACITY BUILDING AND EQUIPPING LEGAL METEOROLOGY OFFICERS FOR UPSTREAM OPERATIONS	20,000,000
FMOTA66082750	AUTOMATION OF FPIS OPERATIONS FOR EXPORT QUALITY CERTIFICATION	70,857,309
FMOTA28290062	ESTABLISHMENT OF TRADE RESOURCE CENTRE'S	20,000,000
FMOTA59053499	DEVELOPMENT OF POLICY FRAMEWORK	144,056,700
FMOTA02517130	PARTICIPATION IN INTERNATIONAL TRADE FAIR	40,000,000
FMOTA65244190	PROCUREMENT OF SPECIALIZED INDUSTRIAL PROPERTY MANAGEMENT WORKING TOOLS	8,488,800
FMOTA40938589	NIGERIA INVESTMENT POLICY DEVELOPMENT	25,000,000



FMOTA75337313	POSTING OF TRADE AMBASSADOR, TRADE COMMISSIONER TO NIGERIA TRADE OFFICE WORLD TRADE ORGANIZATION, GENEVA	44,193,649
FMOTA71538149	INSPECTION AND CERTIFICATION OF NEW ADDITIONAL CAPITAL UNDERTAKINGS AND INDUSTRIAL CAPACITY UTILIZATION ASSESMENT	22,680,000

0222001001	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS	2017 APPROPRIATION BILL
FMOTA78912947	DOMESTIC TRADE REGULATORY ACTIVITIES	35,000,000
FMOTA42851687	ENABLING ENVIRONMENT FOR INDUSTRY, TADE AND INVESTMENT	500,000,000
FMOTA63751073	EXPORT EXPANSION GRANT (EEG) TAX CREDIT SCHEME	20,000,000,000
FMOTA28128802	POSTING OF TRADE COMMISSIONERS AND COMMERCIAL OFFICERS TO THE NIGERIAN TRADE OFFICE, TAIWAN	30,149,125
FMOTA04226387	MAINTENANCE OF OUT STATIONS AND STATE OFFICES	30,000,000
FMOTA88034246	CAPACITY BUILDING FOR ESTABLISHMENT AND OPERATION OF SPECIAL ECONOMIC ZONES	10,000,000
FMOTA04041827	IMPLEMENTATION OF SIGNED MULTILATERAL AND BILATERAL AGREEMENTS, AS WELL AS MOUS WITH NIGERIA'S TRADING PARTNERS	50,000,000
FMOTA43378041	CAPACITY BUILDING FOR WEIGHT & MEASURES INSPECTOR, STAKEHOLDER AND LEGAL METEROLOGY	25,000,000
FMOTA70787209	EXPORT ENHANCEMENT: PURCHASE OF EQUIPMENT AND FURNITURE FOR OLD AND NEW FPIS OFFICES	71,200,000
FMOTA58798654	CALIBRATION OF ALL WORKING STANDARD OF STATE OFFICES AND SIX (6) GEOPOLITICAL ZONES	58,400,000
FMOTA76298642	PROVISION OF SOLAR SECURITY LIGHT FOR HEADQUARTER OFFICE	37,147,500
FMOTA35657766	INTERNATIONAL INVESTMENT ENGAGEMENT INITIATIVES	80,000,000
FMOTA37139701	MONITORING OF CRUDE OIL & GAS AT VARIOUS (29) EXPORT TERMINAL TO ENSURE QUANTITY EXPORTED CONFORMS WITH APPROVAL (EXPORT PERMIT) AND THE GENERATION OF METROLOGY DATA.	50,625,000
FMOTA61836026	IMPLEMENTATION OF TRADE FACILITATION AGREEMENT	40,000,000
FMOTA63189253	PUBLICATION OF APPROVED TRADEMARKS	10,000,000
FMOTA04940143	INDUSTRIAL DATA COLLECTION AND DATA BANK UPGRADE	20,000,000
FMOTA05208296	PROMOTION OF MADE IN NIGERIA PRODUCTS	35,000,000
FMOTA95356911	PAYMENT OF OUTSTANDING LIABILITIES ON IMPLEMENTED PROJECTS	111,941,902
FMOTA15927116	REVIEW OF NATIONAL ENTERPRISE DEVELOPMENT PROGRAMME (NEDEP) POLICY	25,675,123
FMOTA48184387	HOSTING OF 2017 INTERNATIONAL COCOA SUMMIT IN NIGERIA	40,000,000
FMOTA40170711	INTERNATIONAL ENGAGEMENT, NEGOTIATION AND SIGNING OF INVESTMENT PROMOTION AND PROTECTION AGREEMENTS (IPPA)	30,000,000
FMOTA18881873	ENGAGEMENTS OF ALL STAKEHOLDERS ON COUNCIL OF INDUSTRY E.G MAN	50,061,000
FMOTA78910402	IMPLEMENTATION OF NIRP: ENGAGEMENT ON THE IMPLEMENTATION OF THE COTTON TEXTILE AND GARMENT (CTG) POLICY	20,000,000
FMOTA61421214	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT FOR STATE OFFICES	20,000,000
FMOTA32325499	REHABILITATION OF BLOCK H AND G AT THE HEADQUARTER AND LAGOS STATE OFFICE	282,000,000
FMOTA05628427	HOSTING OF D8 NATIONS ON INDUSTRIALISATION	80,423,000
FMOTA51499769	INSPECTION OF TRADE MISSION OFFICES AND STATE OFFICES	50,000,000
FMOTA08242438	BUDGET MONITORING BY BUDGET OFFICERS OF THE MINISTRY & RELEVANT STAKEHOLDERS	35,000,000
FMOTA46544583	MONITORING AND EVALUATION OF PROGRAMMES, PROJECT, TRADE AND INVESTMENT FACILITATION ASSESMENT	152,527,428
FMOTA74039263	PROCUREMENT OF PRIMARY, TERTIARY AND WORKING STANDARDS PROCUREMENT OF 7 NO OF WEIGHBRIDGE TESTING UNITS AND CALIBRATION EQUIPMENT	15,000,000
FMOTA45711923	ATTENDANCE AND PARTICIPATION IN STATUTORY LOCAL, REGIONAL AND INTERNATIONAL TRADE ENGAGEMENT	118,150,758
FMOTA63209566	EXPANSION OF COMPACTUS	25,000,000



0222002001	STANDARD ORGANISATION OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,106,795,206
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	234,088,356
210202	SOCIAL CONTRIBUTIONS	234,088,356
21020201	NHIS FGN CONTRIBUTION	93,635,342
21020202	FGN CONTRIBUTORY PENSION	140,453,014
2101	SALARIES AND WAGES	1,872,706,850

0222002001	STANDARD ORGANISATION OF NIGERIA	2017 APPROPRIATION BILL
210101	SALARIES AND WAGES	1,872,706,850
21010101	SALARY	1,872,706,850
22	OTHER RECURRENT COST	179,464,504
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000
2202	OVERHEAD COST	169,464,504
220202	UTILITIES - GENERAL	13,813,992
22020201	ELECTRICITY CHARGES	8,537,992
22020205	WATER RATES	2,520,000
22020202	TELEPHONE CHARGES	2,756,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,260,000
22020703	LEGAL SERVICES	2,000,000
22020704	ENGINEERING SERVICES	4,260,000
220204	MAINTENANCE SERVICES - GENERAL	2,250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,250,000
220208	FUEL & LUBRICANTS - GENERAL	6,600,000
22020801	MOTOR VEHICLE FUEL COST	1,600,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,824,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,750,000
22020303	NEWSPAPERS	1,482,000
22020304	MAGAZINES & PERIODICALS	52,000
22020309	UNIFORMS & OTHER CLOTHING	3,540,000
220206	OTHER SERVICES - GENERAL	45,475,200
22021002	HONORARIUM & SITTING ALLOWANCE	25,600,000
22020603	RESIDENTIAL RENT	11,895,000
22020605	CLEANING & FUMIGATION SERVICES	7,980,200
220210	MISCELLANEOUS EXPENSES GENERAL	75,955,312
22021006	POSTAGES & COURIER SERVICES	839,412
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,230,400
22021010	DIRECT TEACHING & LABORATORY COST	20,421,500
22021003	PUBLICITY & ADVERTISEMENTS	43,464,000
22021004	MEDICAL EXPENSES	2,000,000
220205	TRAINING - GENERAL	5,286,000



22020501	LOCAL TRAINING	5,286,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	2,106,795,206
	TOTAL OVERHEAD	179,464,504
	TOTAL RECURRENT	2,286,259,710
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,286,259,710
CODE	PROJECT NAME	PROJECT TITLE
0222004001	NATIONAL AUTOMATIVE AND DEVELOPMENT COUNCIL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	182,623,864
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,960,326
210202	SOCIAL CONTRIBUTIONS	19,960,326
21020201	NHIS FGN CONTRIBUTION	7,760,561
21020202	FGN CONTRIBUTORY PENSION	12,199,765

0222004001	NATIONAL AUTOMATIVE AND DEVELOPMENT COUNCIL	2017 APPROPRIATION BILL
2101	SALARIES AND WAGES	162,663,538
210101	SALARIES AND WAGES	162,663,538
21010101	SALARY	162,663,538
22	OTHER RECURRENT COST	5,253,000
2202	OVERHEAD COST	5,253,000
220204	MAINTENANCE SERVICES - GENERAL	838,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	838,000
220203	MATERIALS & SUPPLIES - GENERAL	155,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	155,000
220206	OTHER SERVICES - GENERAL	4,260,000
22020601	SECURITY SERVICES	2,100,000
22020605	CLEANING & FUMIGATION SERVICES	2,160,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	182,623,864
	TOTAL OVERHEAD	5,253,000
	TOTAL RECURRENT	187,876,864
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	187,876,864
CODE	PROJECT NAME	PROJECT TITLE
0222005001	INDUSTRIAL TRAINING FUND	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,002,148,500
2101	SALARIES AND WAGES	1,002,148,500
210101	SALARIES AND WAGES	1,002,148,500
21010101	SALARY	1,002,148,500
22	OTHER RECURRENT COST	0
23	CAPITAL COST	0



	TOTAL PERSONNEL	1,002,148,500
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	1,002,148,500
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,002,148,500
0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	725,590,197
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,138,489
210202	SOCIAL CONTRIBUTIONS	80,138,489
21020201	NHIS FGN CONTRIBUTION	31,729,606
21020202	FGN CONTRIBUTORY PENSION	48,408,883
2101	SALARIES AND WAGES	645,451,708
210101	SALARIES AND WAGES	645,451,708
21010101	SALARY	645,451,708
22	OTHER RECURRENT COST	31,358,198
2202	OVERHEAD COST	31,358,198
220203	MATERIALS & SUPPLIES - GENERAL	9,605,198
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,605,198
220206	OTHER SERVICES - GENERAL	10,437,000
22020602	OFFICE RENT	10,437,000

0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	2017 APPROPRIATION BILL
220210	MISCELLANEOUS EXPENSES GENERAL	8,100,000
22021001	REFRESHMENT & MEALS	2,700,000
22021003	PUBLICITY & ADVERTISEMENTS	5,400,000
220201	TRAVEL & TRANSPORT - GENERAL	3,216,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,216,000
23	CAPITAL COST	377,499,906
2204	GRANTS AND CONTRIBUTIONS GENERAL	20,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,000,000
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	20,000,000
2202	OVERHEAD COST	357,499,906
220202	UTILITIES - GENERAL	150,000
22020202	TELEPHONE CHARGES	150,000
220208	FUEL & LUBRICANTS - GENERAL	168,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	168,000
220203	MATERIALS & SUPPLIES - GENERAL	27,642,100
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,080,000
22020303	NEWSPAPERS	7,350,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	464,100
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,748,000
220206	OTHER SERVICES - GENERAL	38,499,580
22021002	HONORARIUM & SITTING ALLOWANCE	16,200,000
22020602	OFFICE RENT	22,299,580



220210	MISCELLANEOUS EXPENSES GENERAL	89,574,000
22021018	GENDER	40,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021001	REFRESHMENT & MEALS	48,804,000
22021003	PUBLICITY & ADVERTISEMENTS	38,570,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	160,000
220201	TRAVEL & TRANSPORT - GENERAL	201,466,226
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	181,554,776
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,871,450
	TOTAL PERSONNEL	725,590,197
	TOTAL OVERHEAD	31,358,198
	TOTAL RECURRENT	756,948,395
	TOTAL CAPITAL	377,499,906
	TOTAL ALLOCATION	1,134,448,301
CODE	PROJECT NAME	PROJECT TITLE
NEPCU25466605	ENHANCING TECHNOLOGICAL SKILL OF SMALL HOLDER PRODUCERS OF AGRICULTURAL PRODUCE AND CREATING SMALL SCALE PRODUCE PRESERVATION AS A BUSINESS	61,875,600
NEPCU09061969	MARKET DEVELOPMENT THROUGH MARKET RESEARCH & SURVEY IN SOME AFRICAN COUNTRIES	28,980,350
NEPCU67661056	RICE EXPORT DEVELOPMENT PROJECT	8,180,000
NEPCU10347763	COCOA EXPORT DEVELOPMENT PROJECT	5,252,000
NEPCU16667209	DEVELOPMENT OF APICULTURE (HONEY) FOR EXPORT	14,148,000
NEPCU92530815	DEVELOPMENT OF FISH (SMOKED) FOR EXPORT	14,148,000
NEPCU75799578	ACTIVATION & ADMINISTRATION OF EXPORT DEVELOPMENT FUND FOR MSMES	217,769,556
NEPCU85001022	ORGANIZE A ONE DAY SENSITIZATION WORKSHOP ON WOMEN'S PARTICIPATION IN CROSS BORDER TRADE IN LAGOS, KANO, AND PORTHARCOURT	27,146,400

0222007001	FINANCIAL REPORTING COUNCIL OF NIGERIA (FORMERLY CALLED NASB)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	81,245,102
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,027,233
210202	SOCIAL CONTRIBUTIONS	9,027,233
21020201	NHIS FGN CONTRIBUTION	3,610,893
21020202	FGN CONTRIBUTORY PENSION	5,416,340
2101	SALARIES AND WAGES	72,217,869
210101	SALARIES AND WAGES	72,217,869
21010101	SALARY	72,217,869
22	OTHER RECURRENT COST	0
23	CAPITAL COST	0
	TOTAL PERSONNEL	81,245,102
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	81,245,102
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	81,245,102
0222008001	NIGERIAN EXPORT PROCESING ZONES AUTHORITY	2017 APPROPRIATION BILL



CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	638,294,981
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,429,499
210202	SOCIAL CONTRIBUTIONS	70,429,499
21020201	NHIS FGN CONTRIBUTION	27,839,588
21020202	FGN CONTRIBUTORY PENSION	42,589,911
2101	SALARIES AND WAGES	567,865,482
210101	SALARIES AND WAGES	567,865,482
21010101	SALARY	567,865,482
22	OTHER RECURRENT COST	172,021,170
2202	OVERHEAD COST	172,021,170
220202	UTILITIES - GENERAL	18,147,138
22020201	ELECTRICITY CHARGES	6,946,272
22020203	INTERNET ACCESS CHARGES	5,557,018
22020205	WATER RATES	578,855
22020202	TELEPHONE CHARGES	4,341,420
22020204	SATELLITE BROADCASTING ACCESS CHARGES	723,570
220203	MATERIALS & SUPPLIES - GENERAL	8,290,049
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,264,767
22020302	BOOKS	820,045
22020303	NEWSPAPERS	1,061,235
22020304	MAGAZINES & PERIODICALS	144,000
220206	OTHER SERVICES - GENERAL	1,543,616
22020605	CLEANING & FUMIGATION SERVICES	1,543,616
220205	TRAINING - GENERAL	49,165,221
22020501	LOCAL TRAINING	49,165,221
220201	TRAVEL & TRANSPORT - GENERAL	94,875,145
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	58,887,916
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,987,229
23	CAPITAL COST	52,164,325,895
2301	FIXED ASSETS PURCHASED	470,880,747
230101	PURCHASE OF FIXED ASSETS - GENERAL	470,880,747
23010114	PURCHASE OF COMPUTER PRINTERS	3,390,000

0222008001	NIGERIAN EXPORT PROCESING ZONES AUTHORITY	2017 APPROPRIATION BILL
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,404,435
23010113	PURCHASE OF COMPUTERS	29,298,268
23010119	PURCHASE OF POWER GENERATING SET	59,693,999
23010105	PURCHASE OF MOTOR VEHICLES	128,000,000
23010108	PURCHASE OF BUSES	30,330,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	95,262,500
23010128	PURCHASE OF SECURITY EQUIPMENT	63,764,045
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	54,737,500
2302	CONSTRUCTION / PROVISION	51,025,370,563
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,025,370,563
23020114	CONSTRUCTION / PROVISION OF ROADS	290,000,000



23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,305,370,563
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	210,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	220,000,000
2303	REHABILITATION / REPAIRS	231,211,584
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	231,211,584
23030102	REHABILITATION / REPAIRS - ELECTRICITY	150,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,575,230
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	58,636,354
2304	PRESERVATION OF THE ENVIRONMENT	250,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	250,000,000
23040102	EROSION & FLOOD CONTROL	250,000,000
2305	OTHER CAPITAL PROJECTS	186,863,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	186,863,000
23050102	COMPUTER SOFTWARE ACQUISITION	186,863,000
	TOTAL PERSONNEL	638,294,981
	TOTAL OVERHEAD	172,021,170
	TOTAL RECURRENT	810,316,151
	TOTAL CAPITAL	52,164,325,895
	TOTAL ALLOCATION	52,974,642,046
CODE	PROJECT NAME	PROJECT TITLE
NEPZA42627740	ELECTRICITY SUPPLY AND DISTRIBUTION TO NEWLY OPENED UP INDUSTRIAL PLOT	60,000,000
NEPZA36456076	CONSTRUCTION AND REHABILITATION OF INTERNAL ROADS	95,070,563
NEPZA42271903	PROCUREMENT OF FIRE SERVICE EQUIPMENT	95,262,500
NEPZA45581972	POWER GENERATING PLANTS	59,693,999
NEPZA78092355	REHABILITATION/REPAIRS OF ELECTRICITY NETWORK	150,000,000
NEPZA84140090	RECONSTRUCTION OF COLLAPSED PERIMETER FENCE	58,636,354
NEPZA78273575	EROSION CONTROL WITHIN KANO FREE TRADE ZONE	100,000,000
NEPZA51872903	EROSION CONTROL IN CALABAR FREE TRADE ZONE	150,000,000
NEPZA49980424	CONSTRUCTION OF ADDITIONAL INTERNAL ROADS	290,000,000
NEPZA12890449	DEVELOPMENT COST FOR THE ESTABLISHMENT OF SIX (6) NEW SPECIAL ECONOMIC ZONES	50,150,300,000
NEPZA57052306	PURCHASE OF INTERNET PROTOCOL (IP) VIDEOS SURVEILLANCE AND SECURITY	63,764,045
NEPZA20189575	LINKAGE OF KANO FREE TRADE ZONE WATER NETWORK TO KANO WATER BOARD	160,000,000
NEPZA17484339	CARGO HANDLING EQUIPMENT	54,737,500
NEPZA94710234	EXPANSION OF EXISTING 11KVA NETWORK RETICULATION	50,000,000
NEPZA73556807	EXTENSION OF LOW AND MEDIUM VOLTAGE NETWORK	100,000,000
NEPZA46861707	FABRICATION OF 2NOS STEEL SECURITY TOWERS	20,000,000
NEPZA75666218	PURCHASE OF PROJECT VEHICLE	158,330,000
NEPZA91410496	FREE ZONE MANAGEMENT SYSTEM	225,955,703
NEPZA66506167	REHABILITATION OF ADMINISTRATIVE BUILDING	22,575,230
NEPZA86959652	FABRICATION OF OVERHEAD TANK AND EXTENSION OF WATER RETICULATION	100,000,000

0222009001	CONSUMER PROTECTION COUNCIL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	508,074,503
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,946,611
210202	SOCIAL CONTRIBUTIONS	55,946,611



21020201	NHIS FGN CONTRIBUTION	22,037,019
21020202	FGN CONTRIBUTORY PENSION	33,909,592
2101	SALARIES AND WAGES	452,127,892
210101	SALARIES AND WAGES	452,127,892
21010101	SALARY	452,127,892
22	OTHER RECURRENT COST	108,735,762
2202	OVERHEAD COST	108,735,762
220202	UTILITIES - GENERAL	7,635,468
22020201	ELECTRICITY CHARGES	4,107,864
22020203	INTERNET ACCESS CHARGES	1,439,004
22020205	WATER RATES	660,000
22020206	SEWERAGE CHARGES	453,600
22020202	TELEPHONE CHARGES	975,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,279,000
22020701	FINANCIAL CONSULTING	2,389,000
22020702	INFORMATION TECHNOLOGY CONSULTING	890,000
22020703	LEGAL SERVICES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,459,432
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	756,432
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,145,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,208,000
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000
220209	FINANCIAL CHARGES - GENERAL	2,410,000
22020902	INSURANCE PREMIUM	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	410,000
220208	FUEL & LUBRICANTS - GENERAL	9,818,000
22020801	MOTOR VEHICLE FUEL COST	3,380,000
22020803	PLANT / GENERATOR FUEL COST	6,438,000
220203	MATERIALS & SUPPLIES - GENERAL	12,416,694
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,115,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	720,000
22020304	MAGAZINES & PERIODICALS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,154,000
22020307	DRUGS & MEDICAL SUPPLIES	86,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,971,194
220206	OTHER SERVICES - GENERAL	15,944,400
22020601	SECURITY SERVICES	736,400
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22020602	OFFICE RENT	5,000,000
22020605	CLEANING & FUMIGATION SERVICES	8,208,000
220210	MISCELLANEOUS EXPENSES GENERAL	39,416,768
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	999,800
22021006	POSTAGES & COURIER SERVICES	1,207,068
22021007	WELFARE PACKAGES	3,876,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	540,000



22021009	SPORTING ACTIVITIES	250,000
0222009001	CONSUMER PROTECTION COUNCIL	2017 APPROPRIATION BILL
22021010	DIRECT TEACHING & LABORATORY COST	2,543,900
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000
220205	TRAINING - GENERAL	9,876,000
22020501	LOCAL TRAINING	9,876,000
220201	TRAVEL & TRANSPORT - GENERAL	480,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	240,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	240,000
23	CAPITAL COST	603,821,026
2301	FIXED ASSETS PURCHASED	258,000,643
230101	PURCHASE OF FIXED ASSETS - GENERAL	258,000,643
23010114	PURCHASE OF COMPUTER PRINTERS	1,245,375
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,525,000
23010113	PURCHASE OF COMPUTERS	92,890,820
23010105	PURCHASE OF MOTOR VEHICLES	110,131,950
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	46,207,498
2302	CONSTRUCTION / PROVISION	64,900,658
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,900,658
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	64,900,658
2303	REHABILITATION / REPAIRS	950,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	950,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	950,000
2305	OTHER CAPITAL PROJECTS	279,969,725
230501	ACQUISITION OF NON TANGIBLE ASSETS	279,969,725
23050101	RESEARCH AND DEVELOPMENT	150,000,000
23050103	MONITORING AND EVALUATION	65,952,000
23050111	OPERATION COST OF THE PROGRAMM	64,017,725
	TOTAL PERSONNEL	508,074,503
	TOTAL OVERHEAD	108,735,762
	TOTAL RECURRENT	616,810,265
	TOTAL CAPITAL	603,821,026
	TOTAL ALLOCATION	1,220,631,292
CODE	PROJECT NAME	PROJECT TITLE
CPCSG86020756	PRODUCTION OF CONSUMER EDUCATION FLYERS	65,952,000
CPCSG04535349	RENOVATION AND PARTITIONING IN PROCUREMENT DEPARTMENT	950,000
CPCSG88775118	LABORATORY EQUIPMENT INSTALLATION	46,207,498
CPCSG01794675	REGULATION ON PRICE TAGS	75,000,000
CPCSG70246996	DRAFTING, APPROVAL AND PRINTING OF REGULATION ON WARRANTEE AND GUARANTEE	75,000,000
CPCSG49486650	ICT EQUIPMENT AND UPGRADE	36,292,550
CPCSG76398835	AUTOMATION SYSTEM OF CONSUMER COMPLAINT IN NIGERIA	42,157,500
CPCSG29288233	PURCHASE OF PROJECT VEHICLES	110,131,950
CPCSG46992598	PURCHASE OF OFFICE FURNITURE	5,245,000
CPCSG97746502	AWKA ZONAL OFFICE BUILDING CONSTRUCTION	64,900,658
CPCSG53013949	PURCHASE OF COMPUTERS AND ACCESORIES	25,316,145



CPCSG87481129	CONSUMER VOICE ON TV, RADIO PHONE IN PROGRAMME, TV AND RADIO COMERCIALS	56,667,725
0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	62,510,515
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,945,613
210202	SOCIAL CONTRIBUTIONS	6,945,613
21020201	NHIS FGN CONTRIBUTION	2,778,245

0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	4,167,368
2101	SALARIES AND WAGES	55,564,902
210101	SALARIES AND WAGES	55,564,902
21010101	SALARY	55,564,902
22	OTHER RECURRENT COST	18,669,078
2201	SOCIAL BENEFITS	735,178
220101	SOCIAL BENEFITS	735,178
22010103	DEATH BENEFITS	735,178
2202	OVERHEAD COST	17,933,900
220202	UTILITIES - GENERAL	600,000
22020201	ELECTRICITY CHARGES	120,000
22020203	INTERNET ACCESS CHARGES	480,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,850,000
22020701	FINANCIAL CONSULTING	1,050,000
22020703	LEGAL SERVICES	800,000
220204	MAINTENANCE SERVICES - GENERAL	1,332,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	480,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	120,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	732,000
220208	FUEL & LUBRICANTS - GENERAL	382,800
22020803	PLANT / GENERATOR FUEL COST	382,800
220203	MATERIALS & SUPPLIES - GENERAL	491,100
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	318,300
22020303	NEWSPAPERS	172,800
220210	MISCELLANEOUS EXPENSES GENERAL	5,088,000
22021006	POSTAGES & COURIER SERVICES	174,000
22021007	WELFARE PACKAGES	220,000
22021009	SPORTING ACTIVITIES	592,000
22021001	REFRESHMENT & MEALS	816,000
22021003	PUBLICITY & ADVERTISEMENTS	3,286,000
220205	TRAINING - GENERAL	3,446,000
22020501	LOCAL TRAINING	3,446,000
220201	TRAVEL & TRANSPORT - GENERAL	4,744,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,744,000
23	CAPITAL COST	44,321,816
2302	CONSTRUCTION / PROVISION	44,321,816



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,321,816
23020114	CONSTRUCTION / PROVISION OF ROADS	44,321,816
	TOTAL PERSONNEL	62,510,515
	TOTAL OVERHEAD	18,669,078
	TOTAL RECURRENT	81,179,593
	TOTAL CAPITAL	44,321,816
	TOTAL ALLOCATION	125,501,409
CODE	PROJECT NAME	PROJECT TITLE
TFCLX41267239	REHABILITATION / REPAIRS OF 5KM ROAD NETWORK	44,321,816
0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	152,432,500
2101	SALARIES AND WAGES	152,432,500
210101	SALARIES AND WAGES	152,432,500

0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)	2017 APPROPRIATION BILL
21010101	SALARY	152,432,500
22	OTHER RECURRENT COST	45,145,728
2202	OVERHEAD COST	45,145,728
220202	UTILITIES - GENERAL	2,400,000
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	1,200,000
220209	FINANCIAL CHARGES - GENERAL	1,963,368
22020902	INSURANCE PREMIUM	1,963,368
220206	OTHER SERVICES - GENERAL	36,342,600
22020602	OFFICE RENT	24,342,600
22020603	RESIDENTIAL RENT	12,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,439,760
22021004	MEDICAL EXPENSES	4,439,760
23	CAPITAL COST	236,224,118
2305	OTHER CAPITAL PROJECTS	236,224,118
230501	ACQUISITION OF NON TANGIBLE ASSETS	236,224,118
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	236,224,118
	TOTAL PERSONNEL	152,432,500
	TOTAL OVERHEAD	45,145,728
	TOTAL RECURRENT	197,578,228
	TOTAL CAPITAL	236,224,118
	TOTAL ALLOCATION	433,802,346
CODE	PROJECT NAME	PROJECT TITLE
ETSGW46709808	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE ABROAD	236,224,118
0222013001	ONNE OIL AND GAS FREE ZONE AUTHORITY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	530,631,228
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,959,025



210202	SOCIAL CONTRIBUTIONS	58,959,025
21020201	NHIS FGN CONTRIBUTION	23,583,610
21020202	FGN CONTRIBUTORY PENSION	35,375,415
2101	SALARIES AND WAGES	471,672,203
210101	SALARIES AND WAGES	471,672,203
21010101	SALARY	471,672,203
22	OTHER RECURRENT COST	91,264,215
2202	OVERHEAD COST	91,264,215
220202	UTILITIES - GENERAL	5,500,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020206	SEWERAGE CHARGES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	19,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
220209	FINANCIAL CHARGES - GENERAL	3,701,714
22020902	INSURANCE PREMIUM	3,400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	301,714

0222013001	ONNE OIL AND GAS FREE ZONE AUTHORITY	2017 APPROPRIATION BILL
220208	FUEL & LUBRICANTS - GENERAL	11,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	7,000,000
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
220206	OTHER SERVICES - GENERAL	17,600,000
22020601	SECURITY SERVICES	10,000,000
22020605	CLEANING & FUMIGATION SERVICES	7,600,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,920,000
22021006	POSTAGES & COURIER SERVICES	1,920,000
220205	TRAINING - GENERAL	15,625,000
22020501	LOCAL TRAINING	15,625,000
220201	TRAVEL & TRANSPORT - GENERAL	4,917,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,917,500
23	CAPITAL COST	707,488,635
2301	FIXED ASSETS PURCHASED	425,220,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	425,220,000
23010105	PURCHASE OF MOTOR VEHICLES	155,220,000
23010101	PURCHASE / ACQUISITION OF LAND	270,000,000
2305	OTHER CAPITAL PROJECTS	282,268,635
230501	ACQUISITION OF NON TANGIBLE ASSETS	282,268,635



23050111	OPERATION COST OF THE PROGRAMM	282,268,635
	TOTAL PERSONNEL	530,631,228
	TOTAL OVERHEAD	91,264,215
	TOTAL RECURRENT	621,895,443
	TOTAL CAPITAL	707,488,635
	TOTAL ALLOCATION	1,329,384,078
CODE	PROJECT NAME	PROJECT TITLE
OOAGF65931177	IBAKA FREE ZONE	90,000,000
OOAGF24458780	TOYOTA HILUX 2WD DC AC D SS MT	61,620,000
OOAGF67199246	PURCHASE OF PROJECT VEHICLES	93,600,000
OOAGF68050381	CONSULTANCY FOR BRASS FREE ZONE: MASTER PLAN FOR BRASS FREE ZONE	100,000,000
OOAGF58207239	BRASS FREE ZONE - ACQUISITION OF LAND AND PAYMENT OF COMPENSATION	180,000,000
OOAGF13129803	RUNNING COST FOR REGIONAL OFFICE	82,268,635
OOAGF60704417	CONSULTANCY FOR IBAKA FREE ZONE AND MASTER PLAN FOR IBAKA FREE ZONE	100,000,000
0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	53,072,279
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,896,920
210202	SOCIAL CONTRIBUTIONS	5,896,920
21020201	NHIS FGN CONTRIBUTION	2,358,768
21020202	FGN CONTRIBUTORY PENSION	3,538,152
2101	SALARIES AND WAGES	47,175,359
210101	SALARIES AND WAGES	47,175,359
21010101	SALARY	47,175,359
22	OTHER RECURRENT COST	20,464,645
2202	OVERHEAD COST	20,464,645
220202	UTILITIES - GENERAL	1,450,200
22020201	ELECTRICITY CHARGES	122,400

0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	2017 APPROPRIATION BILL
22020203	INTERNET ACCESS CHARGES	288,000
22020205	WATER RATES	81,000
22020206	SEWERAGE CHARGES	60,000
22020202	TELEPHONE CHARGES	898,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,222,500
22020701	FINANCIAL CONSULTING	1,042,500
22020703	LEGAL SERVICES	100,000
22020704	ENGINEERING SERVICES	80,000
220204	MAINTENANCE SERVICES - GENERAL	1,321,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	88,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	92,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	122,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	992,400
22020402	MAINTENANCE OF OFFICE FURNITURE	27,000
220209	FINANCIAL CHARGES - GENERAL	1,504,200



22020902	INSURANCE PREMIUM	1,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,200
220208	FUEL & LUBRICANTS - GENERAL	2,498,000
22020801	MOTOR VEHICLE FUEL COST	2,138,000
22020803	PLANT / GENERATOR FUEL COST	360,000
220203	MATERIALS & SUPPLIES - GENERAL	549,420
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	246,420
22020303	NEWSPAPERS	204,000
22020304	MAGAZINES & PERIODICALS	54,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000
22020309	UNIFORMS & OTHER CLOTHING	5,000
220206	OTHER SERVICES - GENERAL	5,130,600
22020601	SECURITY SERVICES	3,120,600
22021002	HONORARIUM & SITTING ALLOWANCE	30,000
22020605	CLEANING & FUMIGATION SERVICES	1,980,000
220210	MISCELLANEOUS EXPENSES GENERAL	280,000
22021006	POSTAGES & COURIER SERVICES	8,400
22021007	WELFARE PACKAGES	200,000
22021001	REFRESHMENT & MEALS	33,600
22021003	PUBLICITY & ADVERTISEMENTS	38,000
220205	TRAINING - GENERAL	950,000
22020501	LOCAL TRAINING	950,000
220201	TRAVEL & TRANSPORT - GENERAL	5,557,925
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,507,925
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,050,000
23	CAPITAL COST	86,501,780
2301	FIXED ASSETS PURCHASED	23,280,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,280,000
23010113	PURCHASE OF COMPUTERS	780,000
23010105	PURCHASE OF MOTOR VEHICLES	22,500,000
2302	CONSTRUCTION / PROVISION	5,342,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,342,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	4,842,000
2305	OTHER CAPITAL PROJECTS	57,879,780
230501	ACQUISITION OF NON TANGIBLE ASSETS	57,879,780
23050101	RESEARCH AND DEVELOPMENT	18,150,000

0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	2017 APPROPRIATION BILL
23050102	COMPUTER SOFTWARE ACQUISITION	39,729,780
	TOTAL PERSONNEL	53,072,279
	TOTAL OVERHEAD	20,464,645
	TOTAL RECURRENT	73,536,924
	TOTAL CAPITAL	86,501,780
	TOTAL ALLOCATION	160,038,704
CODE	PROJECT NAME	PROJECT TITLE



TBSMB21808676	ESTABLISHMENT OF NATIONAL TRADE AND INTERNATIONAL BUSINESS CENTER IT/ICT DATA CENTER AND UPLOADING	40,229,780
TBSMB52387469	DEVELOPMENT OF FIRE FIGHTING AND PREVENTION PROCEDURE IN TBS COMPLEX	4,842,000
TBSMB59003743	CAPACITY PROFESSIONAL DEVELOPMENT ON NATIONAL TRADE AND INTERNATIONAL BUSINESS CENTER	10,150,000
TBSMB67992482	EQUIPPING FIELD OFFICERS FOR CONTINUOUS FIELD DATA SURVEY AND GATHERING	22,500,000
TBSMB57107867	NATIONAL TRADE AND INTERNATIONAL BUSINESS CENTRE SENSITIZATION VISITS TO THE STATES OF NORTH CENTRAL GEO POLITICAL ZONE	8,780,000
0222015001	NIGERIA COMMODITY EXCHANGE (NCX)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	116,558,087
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,950,898
210202	SOCIAL CONTRIBUTIONS	12,950,898
21020201	NHIS FGN CONTRIBUTION	5,180,359
21020202	FGN CONTRIBUTORY PENSION	7,770,539
2101	SALARIES AND WAGES	103,607,189
210101	SALARIES AND WAGES	103,607,189
21010101	SALARY	103,607,189
22	OTHER RECURRENT COST	41,356,038
2202	OVERHEAD COST	41,356,038
220202	UTILITIES - GENERAL	4,231,118
22020201	ELECTRICITY CHARGES	1,114,071
22020203	INTERNET ACCESS CHARGES	1,406,557
22020205	WATER RATES	242,201
22020206	SEWERAGE CHARGES	546,994
22020202	TELEPHONE CHARGES	823,617
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,678
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,824,618
22020701	FINANCIAL CONSULTING	1,172,131
22020702	INFORMATION TECHNOLOGY CONSULTING	398,525
22020703	LEGAL SERVICES	253,962
220204	MAINTENANCE SERVICES - GENERAL	6,088,524
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	546,994
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	937,705
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000
22020406	OTHER MAINTENANCE SERVICES	390,710
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,031,694
22020402	MAINTENANCE OF OFFICE FURNITURE	781,421
220209	FINANCIAL CHARGES - GENERAL	878,899
22020902	INSURANCE PREMIUM	781,421
22020901	BANK CHARGES (OTHER THAN INTEREST)	97,478
220208	FUEL & LUBRICANTS - GENERAL	11,267,759
22020801	MOTOR VEHICLE FUEL COST	1,500,000

0222015001	NIGERIA COMMODITY EXCHANGE (NCX)	2017 APPROPRIATION BILL
22020803	PLANT / GENERATOR FUEL COST	9,767,759



220203	MATERIALS & SUPPLIES - GENERAL	4,567,404
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,125,683
22020302	BOOKS	128,934
22020303	NEWSPAPERS	398,525
22020304	MAGAZINES & PERIODICALS	54,699
22020305	PRINTING OF NON SECURITY DOCUMENTS	859,563
220206	OTHER SERVICES - GENERAL	3,766,320
22020601	SECURITY SERVICES	1,484,899
22021002	HONORARIUM & SITTING ALLOWANCE	781,421
22020605	CLEANING & FUMIGATION SERVICES	1,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,413,835
22021006	POSTAGES & COURIER SERVICES	398,525
22021007	WELFARE PACKAGES	546,994
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	390,710
22021001	REFRESHMENT & MEALS	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	546,994
22021004	MEDICAL EXPENSES	730,612
220205	TRAINING - GENERAL	1,953,552
22020501	LOCAL TRAINING	1,953,552
220201	TRAVEL & TRANSPORT - GENERAL	2,364,009
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,364,009
23	CAPITAL COST	518,939,580
2301	FIXED ASSETS PURCHASED	148,780,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	148,780,000
23010113	PURCHASE OF COMPUTERS	55,260,000
23010105	PURCHASE OF MOTOR VEHICLES	67,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	26,520,000
2303	REHABILITATION / REPAIRS	145,590,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	145,590,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	145,590,000
2305	OTHER CAPITAL PROJECTS	224,569,580
230501	ACQUISITION OF NON TANGIBLE ASSETS	224,569,580
23050102	COMPUTER SOFTWARE ACQUISITION	224,569,580
	TOTAL PERSONNEL	116,558,087
	TOTAL OVERHEAD	41,356,038
	TOTAL RECURRENT	157,914,125
	TOTAL CAPITAL	518,939,580
	TOTAL ALLOCATION	676,853,705
CODE	PROJECT NAME	PROJECT TITLE
NCENF76854177	UPGRADE OF NCX ASSAYING LABORATORIES TO MEET INTERNATIONAL STANDARD OF ISO 17025:2005	46,810,000
NCENF24579066	PURCHASE OF PROJECT VEHICLES	67,000,000
NCENF54001146	DEVELOPMENT OF AGRICULTURAL TRADING INFRASTRUCTURE FOR EFFECTIVE MARKETING AND STORAGE OF AGRICULTURAL PRODUCE.	224,569,580
NCENF38719701	ESTABLISHMENT OF REMOTE ACCESS SITE(RAS) IN THE 6 GEO-POLITICAL ZONES. THIS IS TO DECENTRALIZE AND LINK THE TRADING SYSTEM TO RURAL FARMERS FOR EASIER ACCESSIBILITY.	55,260,000



NCENF29024174	ESTABLISHMENT OF DELIVERY WAREHOUSES IN MAJOR COMMODITY PRODUCING AREAS ACROSS THE COUNTRY.	125,300,000
0222016001	NIGERIA TRADE OFFICE TAIWAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	46,767,149
2101	SALARIES AND WAGES	46,767,149
210101	SALARIES AND WAGES	46,767,149
21010101	SALARY	46,767,149
22	OTHER RECURRENT COST	8,284,236
2202	OVERHEAD COST	8,284,236
220202	UTILITIES - GENERAL	1,439,172
22020201	ELECTRICITY CHARGES	899,172
22020202	TELEPHONE CHARGES	540,000
220204	MAINTENANCE SERVICES - GENERAL	222,288
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	222,288
220206	OTHER SERVICES - GENERAL	6,102,480
22020602	OFFICE RENT	3,097,392
22020603	RESIDENTIAL RENT	3,005,088
220210	MISCELLANEOUS EXPENSES GENERAL	520,296
22021006	POSTAGES & COURIER SERVICES	459,288
22021004	MEDICAL EXPENSES	61,008
23	CAPITAL COST	136,472,074
2305	OTHER CAPITAL PROJECTS	136,472,074
230501	ACQUISITION OF NON TANGIBLE ASSETS	136,472,074
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	136,472,074
	TOTAL PERSONNEL	46,767,149
	TOTAL OVERHEAD	8,284,236
	TOTAL RECURRENT	55,051,385
	TOTAL CAPITAL	136,472,074
	TOTAL ALLOCATION	191,523,459
CODE	PROJECT NAME	PROJECT TITLE
NTOTL32013378	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE	136,472,074
0222017001	NIGERIA TRADE OFFICE - CHINA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	43,726,925
2101	SALARIES AND WAGES	43,726,925
210101	SALARIES AND WAGES	43,726,925
21010101	SALARY	43,726,925
22	OTHER RECURRENT COST	10,660,506
2202	OVERHEAD COST	10,660,506
220202	UTILITIES - GENERAL	1,098,000
22020201	ELECTRICITY CHARGES	1,098,000
220204	MAINTENANCE SERVICES - GENERAL	71,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	71,000
220203	MATERIALS & SUPPLIES - GENERAL	152,500



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	152,500
220206	OTHER SERVICES - GENERAL	9,339,006
22020602	OFFICE RENT	5,914,422
22020603	RESIDENTIAL RENT	3,424,584
23	CAPITAL COST	159,885,027
2305	OTHER CAPITAL PROJECTS	159,885,027
230501	ACQUISITION OF NON TANGIBLE ASSETS	159,885,027
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	159,885,027

0222017001	NIGERIA TRADE OFFICE - CHINA	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	43,726,925
	TOTAL OVERHEAD	10,660,506
	TOTAL RECURRENT	54,387,431
	TOTAL CAPITAL	159,885,027
	TOTAL ALLOCATION	214,272,458

CODE	PROJECT NAME	PROJECT TITLE
NTOCO02012005	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICES ABROAD	159,885,027

0222027001	SMALL AND MEDIUM ENTERPRISES DEV. AGENCY. (SMEDAN)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	378,876,563
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,097,396
210202	SOCIAL CONTRIBUTIONS	42,097,396
21020201	NHIS FGN CONTRIBUTION	16,838,958
21020202	FGN CONTRIBUTORY PENSION	25,258,438
2101	SALARIES AND WAGES	336,779,167
210101	SALARIES AND WAGES	336,779,167
21010101	SALARY	336,779,167
22	OTHER RECURRENT COST	193,904,008
2204	GRANTS AND CONTRIBUTIONS GENERAL	800,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	800,000
22040109	GRANTS TO COMMUNITIES/NGOs	400,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	400,000
2202	OVERHEAD COST	193,104,008
220202	UTILITIES - GENERAL	9,535,800
22020201	ELECTRICITY CHARGES	6,039,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020202	TELEPHONE CHARGES	496,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,909,761
22020701	FINANCIAL CONSULTING	5,968,233
22020702	INFORMATION TECHNOLOGY CONSULTING	1,591,528
22020703	LEGAL SERVICES	350,000
220204	MAINTENANCE SERVICES - GENERAL	7,379,534
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	318,305
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,002,500



22020406	OTHER MAINTENANCE SERVICES	238,729
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,120,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
220209	FINANCIAL CHARGES - GENERAL	10,498,117
22020902	INSURANCE PREMIUM	10,498,117
220208	FUEL & LUBRICANTS - GENERAL	8,004,720
22020801	MOTOR VEHICLE FUEL COST	4,036,800
22020803	PLANT / GENERATOR FUEL COST	3,967,920
220203	MATERIALS & SUPPLIES - GENERAL	5,858,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,478,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	584,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,646,000
220206	OTHER SERVICES - GENERAL	58,654,000
22020601	SECURITY SERVICES	36,450,000

0222027001	SMALL AND MEDIUM ENTERPRISES DEV. AGENCY. (SMEDAN)	2017 APPROPRIATION BILL
22021002	HONORARIUM & SITTING ALLOWANCE	7,760,000
22020602	OFFICE RENT	10,460,000
22020605	CLEANING & FUMIGATION SERVICES	3,984,000
220210	MISCELLANEOUS EXPENSES GENERAL	28,769,076
22021006	POSTAGES & COURIER SERVICES	2,068,100
22021007	WELFARE PACKAGES	18,546,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000
22021001	REFRESHMENT & MEALS	3,222,200
22021003	PUBLICITY & ADVERTISEMENTS	4,532,776
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220201	TRAVEL & TRANSPORT - GENERAL	50,495,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,437,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,058,000
23	CAPITAL COST	2,180,064,995
2301	FIXED ASSETS PURCHASED	780,845,250
230101	PURCHASE OF FIXED ASSETS - GENERAL	780,845,250
23010114	PURCHASE OF COMPUTER PRINTERS	464,000
23010113	PURCHASE OF COMPUTERS	19,481,000
23010105	PURCHASE OF MOTOR VEHICLES	7,760,000
23010107	PURCHASE OF TRUCKS	37,700,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,256,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	35,800,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	675,384,250
2302	CONSTRUCTION / PROVISION	199,300,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	199,300,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,300,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,000,000
2303	REHABILITATION / REPAIRS	77,460,000



230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	77,460,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	77,460,000
2305	OTHER CAPITAL PROJECTS	989,354,745
230501	ACQUISITION OF NON TANGIBLE ASSETS	989,354,745
23050101	RESEARCH AND DEVELOPMENT	457,209,800
23050102	COMPUTER SOFTWARE ACQUISITION	81,876,995
23050103	MONITORING AND EVALUATION	96,796,553
23050111	OPERATION COST OF THE PROGRAMM	353,471,397
2202	OVERHEAD COST	133,105,000
220202	UTILITIES - GENERAL	6,700,000
22020203	INTERNET ACCESS CHARGES	6,700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,500,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	6,000,000
22020705	ARCHITECTURAL SERVICES	400,000
22020706	SURVEYING SERVICES	2,000,000
22020704	ENGINEERING SERVICES	100,000
220204	MAINTENANCE SERVICES - GENERAL	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	11,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,500,000
220206	OTHER SERVICES - GENERAL	1,200,000

0222027001	SMALL AND MEDIUM ENTERPRISES DEV. AGENCY. (SMEDAN)	2017 APPROPRIATION BILL
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000
220210	MISCELLANEOUS EXPENSES GENERAL	36,205,000
22021006	POSTAGES & COURIER SERVICES	30,000
22021003	PUBLICITY & ADVERTISEMENTS	36,175,000
220205	TRAINING - GENERAL	65,000,000
22020501	LOCAL TRAINING	65,000,000
	TOTAL PERSONNEL	378,876,563
	TOTAL OVERHEAD	193,904,008
	TOTAL RECURRENT	572,780,571
	TOTAL CAPITAL	2,180,064,995
	TOTAL ALLOCATION	2,752,845,567
CODE	PROJECT NAME	PROJECT TITLE
SAMED71729330	ACCREDITATION OF BUSINESS DEVELOPMENT SERVICE PROVIDERS	6,730,000
SAMED49904894	WASTE TO WEALTH CLUSTER DEVELOPMENT AND ENHANCEMENT	49,233,250
SAMED24639020	MIND SHIFT ENTREPRENEURSHIP PROGRAMME	33,200,000
SAMED44339740	FINANCIAL EMPOWERMENT INITIATIVE FOR MSMES	54,020,000
SAMED89098395	COMMERCIALIZATION EMPOWERMENT SCHEMES FOR KNOWLEDGE-BASED CLUSTERS AND ASSOCIATED R & D INSTITUTIONS	27,925,000
SAMED22589202	COMPUTERISATION OF SMEDAN ACCOUNTING SYSTEM IN COMPLIANCE WITH IPSAS ACCRUALS	9,421,000
SAMED79094434	DEVELOPMENT OF E-COLLEGE	6,000,000



SAMED69856228	PROCUREMENT OF SIMPLE AGRO-PROCESSING MACHINES FOR GRADUATES OF FARM BUSINESS SCHOOL	35,800,000
SAMED29100001	LOGISTICS	5,804,000
SAMED19249226	MARKET SURVEY	2,724,800
SAMED72602625	INSTITUTIONAL SUPPORT FOR MICRO SMALL AND MEDIUM ENTERPRISES (MSMES)	46,492,000
SAMED02258422	PROVISION OF MODEL BUSINESS PLANS FOR 5 KEY SECTORS (ICT, HOUSING, LIGHT MANUFACTURING, TOURISM & HOSPITALITY AND ENTERTAINMENT)	12,575,000
SAMED21619307	STRENGTHENING OF BUSINESS MEMBERSHIP ORGANIZATION AND TRADE ASSOCIATION	40,855,000
SAMED08297994	DEVELOPMENT OF SME MOBILE APPS	2,250,000
SAMED13837139	AUTOMOTIVE(COMPONENT PARTS FABRICATORS) CLUSTER EMPOWERMENT INITIATIVES	51,161,250
SAMED77372068	ACQUISITION OF INDUSTRIAL PROCESSING MACHINES FOR OLOP	421,650,000
SAMED80766144	MSMES OPPORTUNITY FAIRS	102,400,000
SAMED61665912	ENGAGEMENT OF CONSULTANTS/OUTSOURCING ONE LOCAL GOVERNMENT ONE PRODUCT (OLOP)	288,066,197
SAMED90984148	OLOP TECHNICAL SUPPORT, MONITORING AND EVALUATION TEAM	75,113,803
SAMED51131258	TENDER BOXES	1,295,000
SAMED61928612	PRINTING/PRODUCTION OF TENDER DOCUMENT	3,720,000
SAMED94846750	PURCHASE OF UTILITY VEHICLES	37,700,000
SAMED36309900	CORRESPONDENCE	2,186,200
SAMED51898634	PROCUREMENT ARCHIEVES	4,256,000
SAMED05093787	CONSTRUCTION OF SIX ZONAL OFFICES IN THE SIX GEO POLITICAL LOCATION OF NIGERIA	72,000,000
SAMED63918256	UPGRADE OF COMPUTERS AND ACCESSORIES	1,000,000
SAMED56799943	LEATHER - BASED ENTERPRISES GROWTH SUPPORT SCHEMES	49,605,500
SAMED80370354	AMENDING THE SMEDAN ACT	6,000,000
SAMED28624660	ENTREPRENEURSHIP TRAINING & CAPACITY BUILDING FOR YOUNG BUSINESS OWNERS IN NIGERIA (Y-BON)	64,080,000
SAMED17570594	ENTERPRISE NETWORK INITIATIVE	23,000,000
SAMED08964516	NATIONAL MSME SURVEY 2017	117,600,000
SAMED16531774	WEBSITE HOSTING	1,700,000
SAMED57997447	ESTABLISHMENT OF 2 BUSINESS CLINICS/ ENTERPRISE INCUBATING HUBS IN NORTH AND SOUTH ZONES	116,200,000
SAMED31259614	SME BROCHURE	10,000,000

022207001	SMALL AND MEDIUM ENTERPRISES DEV. AGENCY. (SMEDAN)	2017 APPROPRIATION BILL
SAMED49643783	PROVISION OF WIDE AREA NETWORK (WAN) AND LOCAL AREA NETWORK (LAN) FOR HEADQUARTERS AND 6 ZONAL OFFICES	19,300,000
SAMED13626700	ENGAGEMENT OF MEDIA CONSULTANT	45,220,000
SAMED67928962	PROVISION OF TRAINING AIDS	7,104,000
SAMED50441942	PROVISION OF INTERNET SECURITY	1,000,000
SAMED20680766	PROVISION OF MICROSOFT OFFICE 2013 LICENCE	1,000,000
SAMED94854025	ELECTRONIC BASE SYSTEM TO PROVIDE ENTREPRENEURSHIP DEVELOPMENT IN NIGERIA	81,046,995
SAMED50535128	UPGRADE OF 6NO.INDUSTRIAL DEVELOPMENT CENTRES (IDC)	150,000,000
SAMED30269867	PROJECT SPECIFIC CAPACITY(TRAINING, RETREAT)ENHANCEMENT FOR MANAGEMENT & STAFF	65,000,000
SAMED21028069	PROVISION OF CAPACITY BUILDING VIA FARM BUSINESS SCHOOL PLATFORM FOR YOUTHS IN FEDERAL GOVERNMENT IDENTIFIED STATES	28,630,000
0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



21	PERSONNEL COST	683,777,447
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,975,272
210202	SOCIAL CONTRIBUTIONS	75,975,272
21020201	NHIS FGN CONTRIBUTION	30,390,109
21020202	FGN CONTRIBUTORY PENSION	45,585,163
2101	SALARIES AND WAGES	607,802,175
210101	SALARIES AND WAGES	607,802,175
21010101	SALARY	607,802,175
22	OTHER RECURRENT COST	91,636,256
2202	OVERHEAD COST	91,636,256
220202	UTILITIES - GENERAL	9,403,437
22020201	ELECTRICITY CHARGES	7,347,513
22020205	WATER RATES	967,494
22020206	SEWERAGE CHARGES	1,088,429
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,209,365
22020701	FINANCIAL CONSULTING	1,209,365
220204	MAINTENANCE SERVICES - GENERAL	11,307,583
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,116,391
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,936
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,814,052
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,046,839
22020402	MAINTENANCE OF OFFICE FURNITURE	1,209,365
220208	FUEL & LUBRICANTS - GENERAL	13,059,912
22020801	MOTOR VEHICLE FUEL COST	5,034,747
22020803	PLANT / GENERATOR FUEL COST	8,025,165
220203	MATERIALS & SUPPLIES - GENERAL	10,133,367
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,142,455
22020303	NEWSPAPERS	241,871
22020304	MAGAZINES & PERIODICALS	120,936
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,628,104
220206	OTHER SERVICES - GENERAL	7,587,377
22020601	SECURITY SERVICES	4,353,723
22020602	OFFICE RENT	1,814,052
22020605	CLEANING & FUMIGATION SERVICES	1,419,602
220210	MISCELLANEOUS EXPENSES GENERAL	26,631,297
22021006	POSTAGES & COURIER SERVICES	84,345
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	604,682

0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL	2017 APPROPRIATION BILL
22021009	SPORTING ACTIVITIES	151,169
22021001	REFRESHMENT & MEALS	2,400,000
22021003	PUBLICITY & ADVERTISEMENTS	23,391,101
220205	TRAINING - GENERAL	5,442,156
22020501	LOCAL TRAINING	5,442,156
220201	TRAVEL & TRANSPORT - GENERAL	6,861,760
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,861,760



23	CAPITAL COST	528,500,000
2301	FIXED ASSETS PURCHASED	143,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	143,000,000
23010105	PURCHASE OF MOTOR VEHICLES	143,000,000
2305	OTHER CAPITAL PROJECTS	385,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	385,500,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	366,500,000
23050127	REFORM COMMUNICATIONS	19,000,000
	TOTAL PERSONNEL	683,777,447
	TOTAL OVERHEAD	91,636,256
	TOTAL RECURRENT	775,413,703
	TOTAL CAPITAL	528,500,000
	TOTAL ALLOCATION	1,303,913,703
CODE	PROJECT NAME	PROJECT TITLE
NIPCO27221732	PROACTIVE MEDIA RELATIONS	70,000,000
NIPCO23612180	PROCUREMENT AND INSTALLATION OF WIRELESS INTERCOM AT HEAD OFFICE	23,000,000
NIPCO73095755	PROCUREMENT AND INSTALLATION OF SOLAR SECURITY LIGHT AND ACCESSORIES	15,000,000
NIPCO73992625	TRACK AND FACILITATE PROJECTS TO OPERATIONAL STATUS	162,000,000
NIPCO00210651	TARGETED MISSIONS	133,400,000
NIPCO59016254	FDI INFLOW	125,100,000

FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT
2017 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0227001001	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS	1,636,244,337	693,787,747	2,330,032,084	5,368,750,122	7,698,782,206
2.	0227002001	INDUSTRIAL ARBTRATION PANEL	440,876,438	55,209,075	496,085,513	361,530,008	857,615,521
3.	0227003001	MICHAEL IMOUDU INSTITUTE OF LABOUR STUDIES	381,685,993	92,792,900	474,478,893	303,713,471	778,192,364
4.	0227004001	NATIONAL PRODUCTIVITY CENTRE	741,174,073	135,011,020	876,185,093	234,264,453	1,110,449,546
5.	0227005001	NATIONAL DIRECTORATE OF EMPOLYMENT	4,233,335,828	261,069,199	4,494,405,027	2,064,262,346	6,558,667,373
			7,433,316,669	1,237,869,941	8,671,186,611	8,332,520,400	17,003,707,011



0227001001	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,636,244,337
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	180,882,366
210201	ALLOWANCES	420,569
21020101	NON REGULAR ALLOWANCES	420,569
210202	SOCIAL CONTRIBUTIONS	180,461,797
21020201	NHIS FGN CONTRIBUTION	72,184,719
21020202	FGN CONTRIBUTORY PENSION	108,277,078
2101	SALARIES AND WAGES	1,455,361,971
210101	SALARIES AND WAGES	1,455,361,971
21010101	SALARY	1,455,361,971
22	OTHER RECURRENT COST	693,787,747
2202	OVERHEAD COST	693,787,747
220202	UTILITIES - GENERAL	41,740,056
22020201	ELECTRICITY CHARGES	36,998,904
22020205	WATER RATES	1,867,728
22020206	SEWERAGE CHARGES	1,580,388
22020202	TELEPHONE CHARGES	1,293,036
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	52,250,768
22020701	FINANCIAL CONSULTING	9,971,480
22020702	INFORMATION TECHNOLOGY CONSULTING	11,493,688
22020703	LEGAL SERVICES	22,987,368
22020705	ARCHITECTURAL SERVICES	3,237,128
22020706	SURVEYING SERVICES	3,070,192
22020704	ENGINEERING SERVICES	1,490,912
220204	MAINTENANCE SERVICES - GENERAL	80,864,860
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,875,552
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,278,812
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,310,064
22020406	OTHER MAINTENANCE SERVICES	21,550,848
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,240,784
22020402	MAINTENANCE OF OFFICE FURNITURE	6,608,800
220209	FINANCIAL CHARGES - GENERAL	37,484,484
22020902	INSURANCE PREMIUM	36,059,760
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,424,724
220208	FUEL & LUBRICANTS - GENERAL	32,360,520
22020801	MOTOR VEHICLE FUEL COST	28,710,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,583,400
22020803	PLANT / GENERATOR FUEL COST	2,067,120
220203	MATERIALS & SUPPLIES - GENERAL	49,534,248
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,336,176
22020302	BOOKS	1,880,000
22020303	NEWSPAPERS	7,300,000
22020304	MAGAZINES & PERIODICALS	960,000



22020306	PRINTING OF SECURITY DOCUMENTS	5,028,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,026,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,004,072
220206	OTHER SERVICES - GENERAL	123,299,612
22020601	SECURITY SERVICES	48,725,472
22021002	HONORARIUM & SITTING ALLOWANCE	6,183,552
22020602	OFFICE RENT	62,771,984
22020603	RESIDENTIAL RENT	1,436,712

0227001001	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS	2017 APPROPRIATION BILL
22020605	CLEANING & FUMIGATION SERVICES	4,181,892
220210	MISCELLANEOUS EXPENSES GENERAL	83,251,940
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,439,000
22021006	POSTAGES & COURIER SERVICES	2,184,000
22021007	WELFARE PACKAGES	49,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	7,150,000
22021001	REFRESHMENT & MEALS	6,500,004
22021003	PUBLICITY & ADVERTISEMENTS	7,183,552
22021004	MEDICAL EXPENSES	3,448,200
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,347,184
220205	TRAINING - GENERAL	35,917,500
22020501	LOCAL TRAINING	35,917,500
220201	TRAVEL & TRANSPORT - GENERAL	157,083,759
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,096,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,928,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	64,059,759
23	CAPITAL COST	5,368,750,122
2301	FIXED ASSETS PURCHASED	626,436,600
230101	PURCHASE OF FIXED ASSETS - GENERAL	626,436,600
23010114	PURCHASE OF COMPUTER PRINTERS	37,428,200
23010115	PURCHASE OF PHOTOCOPYING MACHINES	26,405,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,990,900
23010113	PURCHASE OF COMPUTERS	51,760,400
23010118	PURCHASE OF SCANNERS	2,714,000
23010119	PURCHASE OF POWER GENERATING SET	2,600,000
23010105	PURCHASE OF MOTOR VEHICLES	221,000,000
23010106	PURCHASE OF VANS	92,000,000
23010107	PURCHASE OF TRUCKS	30,000,000
23010108	PURCHASE OF BUSES	11,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	51,920,600
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	21,117,500
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	27,750,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	750,000
2302	CONSTRUCTION / PROVISION	2,647,047,300



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,647,047,300
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,646,018,800
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,028,500
2303	REHABILITATION / REPAIRS	2,800,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,800,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	2,800,000
2305	OTHER CAPITAL PROJECTS	412,906,750
230501	ACQUISITION OF NON TANGIBLE ASSETS	412,906,750
23050101	RESEARCH AND DEVELOPMENT	80,898,800
23050102	COMPUTER SOFTWARE ACQUISITION	35,891,100
23050103	MONITORING AND EVALUATION	7,309,000
23050111	OPERATION COST OF THE PROGRAMM	201,447,940
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	87,359,910
2202	OVERHEAD COST	1,679,559,472
220202	UTILITIES - GENERAL	12,120,000
22020201	ELECTRICITY CHARGES	11,520,000

0227001001	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS	2017 APPROPRIATION BILL
22020203	INTERNET ACCESS CHARGES	600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	42,702,276
22020702	INFORMATION TECHNOLOGY CONSULTING	8,600,000
22020703	LEGAL SERVICES	19,500,000
22020706	SURVEYING SERVICES	14,602,276
220204	MAINTENANCE SERVICES - GENERAL	71,750,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	65,750,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	14,400,000
22020803	PLANT / GENERATOR FUEL COST	14,400,000
220203	MATERIALS & SUPPLIES - GENERAL	202,706,596
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,974,500
22020303	NEWSPAPERS	599,504
22020306	PRINTING OF SECURITY DOCUMENTS	26,660,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	58,766,988
22020308	FIELD & CAMPING MATERIALS SUPPLIES	30,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	82,675,604
220206	OTHER SERVICES - GENERAL	41,340,000
22020601	SECURITY SERVICES	450,000
22021002	HONORARIUM & SITTING ALLOWANCE	35,190,000
22020602	OFFICE RENT	4,200,000
22020603	RESIDENTIAL RENT	1,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	193,829,320
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000
22021016	SERVICOM	11,260,900
22021006	POSTAGES & COURIER SERVICES	7,558,000
22021001	REFRESHMENT & MEALS	22,211,000
22021003	PUBLICITY & ADVERTISEMENTS	142,799,420



220205	TRAINING - GENERAL	140,387,900
22020501	LOCAL TRAINING	140,387,900
220201	TRAVEL & TRANSPORT - GENERAL	960,323,380
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	75,237,250
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	593,022,132
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,222,748
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	282,841,250
	TOTAL PERSONNEL	1,636,244,337
	TOTAL OVERHEAD	693,787,747
	TOTAL RECURRENT	2,330,032,084
	TOTAL CAPITAL	5,368,750,122
	TOTAL ALLOCATION	7,698,782,206
CODE	PROJECT NAME	PROJECT TITLE
FMOLA17550451	PROVISION OF OFFICE FACILITIES FOR PROCUREMENT DEPARTMENT	20,679,000
FMOLA73963719	PREPARATION, PRODUCTION AND EVALUATION OF SOLICITATION DOCUMENTS AND ADVERTISEMENTS	10,276,410
FMOLA19543535	WORKPLACES SENSITIZATION AND ADVOCACY FOR OSH AND WORKPLACE INTERVENTION AGAINST HIV.	18,559,504
FMOLA71981292	PROCUREMENT AND INSTALLATION OF DOCUMENT MANAGEMENT AND ARCHIVING SYSTEM FOR PROCUREMENT DEPARTMENT	22,740,000
FMOLA28490055	PURCHASE OF GUBABI SAFE CABINET	500,000
FMOLA97984592	PERFORMANCE ASSESSMENT AND INSTALLATION OF PERFORMANCE & MEASUREMENT	11,094,000
FMOLA97639050	IDENTIFICATION OF EMERGING VOCATIONAL TRADES, PROCUREMENT OF SECURITY DOCUMENTS AND SKILLS DEVELOPMENT TRAINING OF ARTISANS AND CRAFTSMEN IN VOCATIONAL TRADES.	189,908,104

0227001001	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS	2017 APPROPRIATION BILL
FMOLA66136144	GENERATION OF LABOUR STATISTICS AND STATUTORY LABOUR MARKET INFORMATION/BASELINE RESEARCH AND SURVEY	85,170,800
FMOLA25637440	STRENGTHENING OF NATIONAL EMPLOYMENT COUNCIL	127,000,000
FMOLA87109407	REFORM COORDINATION AND SENSITIZATION ON DRIVING CHANGE AND INNOVATION IN PUBLIC SERVICE DELIVERY	15,379,400
FMOLA54603870	STRENGTHENING OF NATIONAL OCCUPATIONAL SAFETY AND HEALTH (OSH) REGULATORY FRAMEWORK	9,448,650
FMOLA38648515	CAPACITY BUILDING FOR THE MINISTRY PROFESSIONAL STAFF & SOCIAL PARTNERS AS STACKHOLDERS IN ATTAINING THE MANDATE OF THE MINISTRY	85,974,000
FMOLA00932287	REVIEW WORKSHOP IMPLEMENTATION OF SERVICOM CHAPTERS	13,541,500
FMOLA31736835	MANPOWER AUDIT IN THE 36 STATES, FCT AND 6 ZONAL OFFICES	19,665,000
FMOLA31638981	PURCHASE OF LAW BOOKS AND PEDIA E-LIBRARY	8,000,000
FMOLA63422559	DEVELOPMENT AND IMPLEMENTATION OF A NATIONAL POLICY ON INDUSTRIAL RELATIONS	121,810,256
FMOLA40692152	DEVELOPMENT OF NATIONAL PROFILE AND REVIEW OF POLICY ON OCCUPATIONAL SAFETY AND HEALTH (OSH) FOR EFFECTIVE OSH MANAGEMENT	26,025,000
FMOLA15403088	DEVELOPMENT, ADOPTION AND IMPLEMENTATION OF INTERNATIONAL LABOUR CONVENTIONS, RECOMMENDATIONS & PROTOCOLS	350,000,000
FMOLA61586361	NATIONAL ENLIGHTENMENT CAMPAIGN / AWARENESS CREATION ON ANTI-CORRUPTION	43,020,000
FMOLA98825865	PURCHASE OF MOTOR VEHICLES, OFFICE EQUIPMENT, FURNITURE AND STATIONERIES	300,578,900
FMOLA91276778	UPGRADING AND COMPUTERISATION OF REGISTRY UNIT FOR EFFECTIVE AND EFFICIENT MANAGEMENT OF PERSONNEL RECORDS AND MINISTRY DATA	17,157,000
FMOLA61615911	CREATING PLATFORM FOR EFFICIENT AND EFFECTIVE PAYMENT SYSTEM.	11,476,000



FMOLA70387733	PROTOCOL /INTERNATIONAL STATUTORY MEETINGS AND RATIONAL PROTOCOL AFFAIRS.	19,992,000
FMOLA43206474	CAPACITY BUILDING ON LOCAL AND SPECIAL FOREIGN STUDIES ON CRIMINAL JUSTICE SYSTEM	41,999,000
FMOLA66624641	MEDIA ADVOCACY ON JOB CREATION	42,077,024
FMOLA36023369	MEDIA TOUR	69,692,532
FMOLA94494143	PROCUREMENT OF TRAINING CONSUMABLES	45,017,400
FMOLA23320864	NATIONAL CAMPAIGN FOR THE EXTENSION OF SOCIAL SECURITY FOR INFORMAL ECONOMIC INTEGRATION THROUGH COOPERATIVES	100,000,000
FMOLA77549339	ANNUAL STOCK VERIFICATION AND CODING OF FIXED ASSETS	4,189,000
FMOLA84611435	MONITORING AND EVALUATION OF CONSTITUENCY PROJECTS AND OTHER MINISTRY PROJECTS	2,810,000
FMOLA19376456	OUTSOURCING, MANAGEMNET AND MAINTENANCE OF OFFICE FACILITIES AT THE HEADQUARTERS, 36 STATES, FCT, 23 LABOUR OFFICESNAND 6 ZONAL OFFICES NATIONAWIDE	79,421,130
FMOLA83563509	REVIEW, VALIDATION, PRINTING AND DISTRIBUTION OF OBSOLETE LABOUR INSPECTION TOOLS (MLGI1-12)	14,345,150
FMOLA34165530	CONSTRUCTION AND EQUIPING OF TWO (2) SPECIALIST SKILLS ACQUISITION CENTRES IN LOCATIONS OF ANAMBRA STATE	450,000,000
FMOLA72752997	STRENGTHENING OF THE OSH INSPECTIONS AND INVESTIGATION SYSTEM	6,729,000
FMOLA19064517	SERVICE DELIVERY ENHANCEMENT PROGRAMME THROUGH CAPACITY BUILDING AND WORKSHOP FOR STAFF OF PROCUREMENT DEPARTMENTS OF BOTH HQ AND FML&E AGENCIES AND BUDGET RELATED OFFICERS OF ALL DEPARTMENTS	6,242,500
FMOLA44486997	DEVELOPMENT & IMPLEMENTATION OF SECTORIAL GUIDELINES FOR KEY SECTORS OF THE ECONOMY	128,199,072
FMOLA24545529	CONSTRUCTION AND COMPLETION OF ON GOING PROJECTS AT CALABAR,ENUGU AND LAFIA	690,018,800
FMOLA40673125	PROCUREMENT FOR COMPUTERIZATION OF ACCOUNTS DEPARTMENT AND AUDIT UNIT.	30,461,600
FMOLA64075398	PURCHASE OF SKILLS DEVELOPMENT OPERATIONAL VEHICLES FOR 8 S.U.V.T.C	80,000,000
FMOLA98000670	MANDATORY ENFORCEMENT OF FACTORIES ACT AND SUBSIDIARY LEGISLATION IN NIGERIA	74,250,000
FMOLA78360284	PRINTING OF NON-SECURITY DOCUMENT	11,500,000
FMOLA19951632	IMPLEMENTATION AND ENFORCEMENT OF NATIONAL ACTION PLAN OF CHILD LABOUR, PROHIBITION AND ELIMINATION OF FORCED LABOUR, MODERN SLAVERY AND HUMAN TRAFFICKING IN WORKPLACES AND COMPLIANCE TO NATIONAL LABOUR STANDARDS BY EMPLOYERS OF LABOUR	120,654,950
FMOLA60231238	ADOPTION AND IMPLEMENTATION OF GOVERNMENT IPSAS POLICY AND ENSURING IN STATES/ZONAL OFFICES, FCT INCLUSIVE	78,062,400
FMOLA78720583	STUDY ON OPTIONS TO BRIDGE GRADUATE SOFT SKILLS MIS-MATCH FOR IMPROVED EMPLOYABILITY	83,625,700

0227001001	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS	2017 APPROPRIATION BILL
FMOLA94364949	INTEGRATION OF MANAGEMENT INFORMATION SYSTEM AND ESTABLISHMENT OF STANDARD LIBRARY IN THE MINISTRY (E-LIBRARY)	56,172,000
FMOLA20920601	DEVELOPMENT OF 2016 M & E/KPIS WORK PLAN FOR THE MINISTRY AND ITS AGENCIES. REVIEW AND UPDATE OF KEY PERFORMANCE INDICATORS (KPIS)/ SCORE CARD	38,663,000
FMOLA21503138	A STUDY ON RESILIENCE OF HIGH UNEMPLOYMENT RATE AMONG UNSKILLED PERSONS	66,374,340
FMOLA12725819	PRINTING OF SECURITY DOCUMENTS	14,250,000
FMOLA48301268	UPGRADE OF EMPLOYMENT EXCHANGES TO JOB CENTRES IN 36 STATES & FCT AND CREATION OF MINI JOB CENTRES IN 774 LGA	1,506,000,000
0227002001	INDUSTRIAL ARBTRATION PANEL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	440,876,438
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,986,271
210202	SOCIAL CONTRIBUTIONS	48,986,271



21020201	NHIS FGN CONTRIBUTION	19,594,508
21020202	FGN CONTRIBUTORY PENSION	29,391,763
2101	SALARIES AND WAGES	391,890,167
210101	SALARIES AND WAGES	391,890,167
21010101	SALARY	391,890,167
22	OTHER RECURRENT COST	55,209,075
2202	OVERHEAD COST	55,209,075
220202	UTILITIES - GENERAL	3,124,218
22020201	ELECTRICITY CHARGES	2,280,000
22020205	WATER RATES	407,171
22020206	SEWERAGE CHARGES	437,046
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,404,992
22020702	INFORMATION TECHNOLOGY CONSULTING	1,920,000
22020703	LEGAL SERVICES	1,484,992
220204	MAINTENANCE SERVICES - GENERAL	10,431,933
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,359,087
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,127,650
22020402	MAINTENANCE OF OFFICE FURNITURE	1,195,196
220208	FUEL & LUBRICANTS - GENERAL	7,486,872
22020801	MOTOR VEHICLE FUEL COST	2,686,872
22020803	PLANT / GENERATOR FUEL COST	4,800,000
220203	MATERIALS & SUPPLIES - GENERAL	8,361,039
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000
22020303	NEWSPAPERS	1,200,264
22020304	MAGAZINES & PERIODICALS	242,670
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,418,105
220206	OTHER SERVICES - GENERAL	400,000
22020605	CLEANING & FUMIGATION SERVICES	400,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,136,919
22021006	POSTAGES & COURIER SERVICES	540,000
22021007	WELFARE PACKAGES	2,316,336
22021009	SPORTING ACTIVITIES	1,000,002
22021001	REFRESHMENT & MEALS	1,280,581
220205	TRAINING - GENERAL	6,645,925
22020501	LOCAL TRAINING	6,645,925
220201	TRAVEL & TRANSPORT - GENERAL	10,217,173

0227002001	INDUSTRIAL ARBTRATION PANEL	2017 APPROPRIATION BILL
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,890,208
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,326,965
23	CAPITAL COST	361,530,008
2301	FIXED ASSETS PURCHASED	109,030,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	109,030,000
23010105	PURCHASE OF MOTOR VEHICLES	109,030,000
2302	CONSTRUCTION / PROVISION	111,387,000



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	111,387,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	111,387,000
2303	REHABILITATION / REPAIRS	56,062,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	56,062,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	56,062,000
2305	OTHER CAPITAL PROJECTS	85,051,008
230501	ACQUISITION OF NON TANGIBLE ASSETS	85,051,008
23050101	RESEARCH AND DEVELOPMENT	85,051,008
	TOTAL PERSONNEL	440,876,438
	TOTAL OVERHEAD	55,209,075
	TOTAL RECURRENT	496,085,513
	TOTAL CAPITAL	361,530,008
	TOTAL ALLOCATION	857,615,521
CODE	PROJECT NAME	PROJECT TITLE
IAPQM19976600	ESTABLISHMENT OF 4 ARBITRATION COURTS	111,387,000
IAPQM00711947	PURCHASE OF 10NOS. VEHICLES FOR QUASI-JUDICIAL FUNCTIONS OF ARBITRATORS	109,030,000
IAPQM22046954	REHABILITATION AND RENOVATION	56,062,000
IAPQM46062744	RESEARCH AND DEVELOPMENT	85,051,008
0227003001	MICHAEL IMOUDU INSTITUTE OF LABOUR STUDIES	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	381,685,993
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,183,380
210202	SOCIAL CONTRIBUTIONS	41,183,380
21020201	NHIS FGN CONTRIBUTION	16,473,352
21020202	FGN CONTRIBUTORY PENSION	24,710,028
2101	SALARIES AND WAGES	340,502,613
210101	SALARIES AND WAGES	340,502,613
21010101	SALARY	340,502,613
22	OTHER RECURRENT COST	92,792,900
2202	OVERHEAD COST	92,792,900
220202	UTILITIES - GENERAL	4,232,500
22020201	ELECTRICITY CHARGES	1,642,500
22020203	INTERNET ACCESS CHARGES	1,600,000
22020205	WATER RATES	480,000
22020206	SEWERAGE CHARGES	240,000
22020202	TELEPHONE CHARGES	270,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000
22020701	FINANCIAL CONSULTING	3,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	500,000
220204	MAINTENANCE SERVICES - GENERAL	16,450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,200,000

0227003001	MICHAEL IMOUDU INSTITUTE OF LABOUR STUDIES	2017 APPROPRIATION BILL
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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000
220209	FINANCIAL CHARGES - GENERAL	659,400
22020902	INSURANCE PREMIUM	420,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	239,400
220208	FUEL & LUBRICANTS - GENERAL	10,808,000
22020801	MOTOR VEHICLE FUEL COST	5,365,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,450,000
22020803	PLANT / GENERATOR FUEL COST	3,321,000
22020806	COOKING GAS/FUEL COST	672,000
220203	MATERIALS & SUPPLIES - GENERAL	10,648,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,900,000
22020303	NEWSPAPERS	876,000
22020304	MAGAZINES & PERIODICALS	240,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,232,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	900,000
220206	OTHER SERVICES - GENERAL	12,815,000
22020601	SECURITY SERVICES	5,460,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,375,000
22020602	OFFICE RENT	3,200,000
22020605	CLEANING & FUMIGATION SERVICES	780,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,505,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000
22021006	POSTAGES & COURIER SERVICES	630,000
22021007	WELFARE PACKAGES	3,220,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000
22021009	SPORTING ACTIVITIES	420,000
22021001	REFRESHMENT & MEALS	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,260,000
22021004	MEDICAL EXPENSES	375,000
220205	TRAINING - GENERAL	5,670,000
22020501	LOCAL TRAINING	5,670,000
220201	TRAVEL & TRANSPORT - GENERAL	15,005,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,160,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,845,000
23	CAPITAL COST	303,713,471
2301	FIXED ASSETS PURCHASED	181,109,472
230101	PURCHASE OF FIXED ASSETS - GENERAL	181,109,472
23010114	PURCHASE OF COMPUTER PRINTERS	8,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,895,000
23010113	PURCHASE OF COMPUTERS	12,300,000



23010119	PURCHASE OF POWER GENERATING SET	8,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	85,005,000
23010105	PURCHASE OF MOTOR VEHICLES	22,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	600,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,809,471

0227003001	MICHAEL IMOUDU INSTITUTE OF LABOUR STUDIES	2017 APPROPRIATION BILL
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000
2302	CONSTRUCTION / PROVISION	119,403,999
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	119,403,999
23020114	CONSTRUCTION / PROVISION OF ROADS	45,163,186
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	44,872,003
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29,368,810
2305	OTHER CAPITAL PROJECTS	3,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,200,000
23050104	ANNIVERSARIES/CELEBRATIONS	3,200,000
	TOTAL PERSONNEL	381,685,993
	TOTAL OVERHEAD	92,792,900
	TOTAL RECURRENT	474,478,893
	TOTAL CAPITAL	303,713,471
	TOTAL ALLOCATION	778,192,364
CODE	PROJECT NAME	PROJECT TITLE
MIIOL52502634	CONSTRUCTION /PROVISION OF INFRASTRUCTURE (PARTICIPANTS ACCOMMODATION/STUDENT HOTEL AND CLINICS)	65,432,003
MIIOL46877328	FELLOWSHIP AWARD AND ANNIVERSARY	39,959,471
MIIOL30322872	NATIONAL DIPLOMA AWARD,DEVELOPMENT OF NATIONAL CURRICULUM AND ACCREDITATION OF HND PROGRAM AS WELL AS CONVOCATION OF ND II AND MATRICULATION OF NEW STUDENTS.	45,163,186
MIIOL66437180	CONTINUATION OF INSTITUTE AUDITORIUM ,FURNISHING AND EQUIPPING AND LANDSCAPING OF THE SURROUNDING TO FACILITATE NATIONAL AND INTERNATIONAL TRAINING COLLABORATION	134,508,810
MIIOL88535259	NATIONAL LABOUR COLLEGE LIBRARY/RESOURCE CENTRE	18,650,000
0227004001	NATIONAL PRODUCTIVITY CENTRE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	741,174,073
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,136,485
210202	SOCIAL CONTRIBUTIONS	81,136,485
21020201	NHIS FGN CONTRIBUTION	32,454,594
21020202	FGN CONTRIBUTORY PENSION	48,681,891
2101	SALARIES AND WAGES	660,037,588
210101	SALARIES AND WAGES	660,037,588
21010101	SALARY	660,037,588
22	OTHER RECURRENT COST	135,011,020
2202	OVERHEAD COST	135,011,020
220202	UTILITIES - GENERAL	4,769,000
22020201	ELECTRICITY CHARGES	2,583,000
22020203	INTERNET ACCESS CHARGES	1,800,000



22020206	SEWERAGE CHARGES	242,000
22020202	TELEPHONE CHARGES	144,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,700,000
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	700,000
220204	MAINTENANCE SERVICES - GENERAL	3,200,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	280,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,600
220209	FINANCIAL CHARGES - GENERAL	2,505,000
22020902	INSURANCE PREMIUM	1,875,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	630,000

0227004001	NATIONAL PRODUCTIVITY CENTRE	2017 APPROPRIATION BILL
220208	FUEL & LUBRICANTS - GENERAL	2,088,020
22020803	PLANT / GENERATOR FUEL COST	2,088,020
220203	MATERIALS & SUPPLIES - GENERAL	6,313,100
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,105,900
22020303	NEWSPAPERS	633,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	475,000
22020307	DRUGS & MEDICAL SUPPLIES	98,600
220206	OTHER SERVICES - GENERAL	75,813,000
22020601	SECURITY SERVICES	2,640,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,160,000
22020602	OFFICE RENT	62,073,000
22020605	CLEANING & FUMIGATION SERVICES	2,940,000
220210	MISCELLANEOUS EXPENSES GENERAL	22,752,300
22021006	POSTAGES & COURIER SERVICES	225,000
22021007	WELFARE PACKAGES	11,550,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,800,000
22021001	REFRESHMENT & MEALS	597,300
22021003	PUBLICITY & ADVERTISEMENTS	5,580,000
220205	TRAINING - GENERAL	700,000
22020501	LOCAL TRAINING	700,000
220201	TRAVEL & TRANSPORT - GENERAL	12,170,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,610,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,560,000
23	CAPITAL COST	234,264,453
2301	FIXED ASSETS PURCHASED	107,399,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	107,399,000
23010114	PURCHASE OF COMPUTER PRINTERS	667,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,620,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,608,000
23010113	PURCHASE OF COMPUTERS	10,040,000
23010118	PURCHASE OF SCANNERS	750,000
23010105	PURCHASE OF MOTOR VEHICLES	62,604,000



23010108	PURCHASE OF BUSES	14,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,110,000
2305	OTHER CAPITAL PROJECTS	42,356,132
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,356,132
23050101	RESEARCH AND DEVELOPMENT	15,756,132
23050102	COMPUTER SOFTWARE ACQUISITION	25,100,000
23050104	ANNIVERSARIES/CELEBRATIONS	1,500,000
2202	OVERHEAD COST	77,089,320
220202	UTILITIES - GENERAL	1,800,000
22020203	INTERNET ACCESS CHARGES	1,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,931,333
22020702	INFORMATION TECHNOLOGY CONSULTING	9,931,333
220204	MAINTENANCE SERVICES - GENERAL	400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
220208	FUEL & LUBRICANTS - GENERAL	1,496,320
22020801	MOTOR VEHICLE FUEL COST	176,320
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,320,000
220203	MATERIALS & SUPPLIES - GENERAL	1,575,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,575,000

0227004001	NATIONAL PRODUCTIVITY CENTRE	2017 APPROPRIATION BILL
220206	OTHER SERVICES - GENERAL	4,390,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,390,000
220210	MISCELLANEOUS EXPENSES GENERAL	22,793,067
22021006	POSTAGES & COURIER SERVICES	585,000
22021007	WELFARE PACKAGES	560,000
22021001	REFRESHMENT & MEALS	3,577,000
22021003	PUBLICITY & ADVERTISEMENTS	18,071,067
220205	TRAINING - GENERAL	27,243,600
22020501	LOCAL TRAINING	27,243,600
220201	TRAVEL & TRANSPORT - GENERAL	7,460,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,460,000
	TOTAL PERSONNEL	741,174,073
	TOTAL OVERHEAD	135,011,020
	TOTAL RECURRENT	876,185,093
	TOTAL CAPITAL	234,264,453
	TOTAL ALLOCATION	1,110,449,546
CODE	PROJECT NAME	PROJECT TITLE
NPCOA84768655	PURCHASE OF 1 PRADO SUV PROJECT VEHICLES	25,000,000
NPCOA15235911	ACCOMMODATION AND WELFARE OF SPECIAL GUESTS AND AWARDEES	2,730,000
NPCOA49030304	PRODUCTION OF PLAQUES	1,500,000
NPCOA39159188	DEPLOYMENT /INSTALLATION OF PRODUCTIVITY SOLUTIONS IN 4 CLUSTERS	1,328,320
NPCOA49526916	DEVELOPMENT OF PRODUCTIVITY LINKED WAGE SYSTEM FOR THE PUBLIC SECTOR	64,182,732
NPCOA93053503	ADVERTISEMENT AND PUBLICITY	19,781,067
NPCOA41897233	DEVELOPMENT AND PRINTING OF GUIDELINES FOR EACH TOOL.	500,000



NPCOA24321775	NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD COMMITTEE MEETINGS	17,801,000
NPCOA23049868	ROAD SHOWS	2,420,000
NPCOA79129228	EXHIBITION OF MADE IN NIGERIA GOODS	1,320,000
NPCOA39465244	ESTABLISHMENT OF NATIONAL PRODUCTIVITY INDEX DATABANK	52,716,333
NPCOA27938480	RESEARCH STUDY ON IMPACT OF INFRASTRUCTURE ON SMALL AND MEDIUM ENTERPRISES(SMES) IN NIGERIA	24,130,000
NPCOA48199161	PRESENTATION OF AWARD LECTURE	7,855,000
NPCOA74203340	DEVELOPMENT OF 10 PRODUCTIVITY SOLUTION TEMPLATES FOR SMES IN 4 INDUSTRIAL CLUSTERS	13,000,000
0227005001	NATIONAL DIRECTORATE OF EMPLOYMENT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,233,335,828
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,702,267,457
210201	ALLOWANCES	1,385,883,910
21020101	NON REGULAR ALLOWANCES	1,385,883,910
210202	SOCIAL CONTRIBUTIONS	316,383,547
21020201	NHIS FGN CONTRIBUTION	126,553,419
21020202	FGN CONTRIBUTORY PENSION	189,830,128
2101	SALARIES AND WAGES	2,531,068,371
210101	SALARIES AND WAGES	2,531,068,371
21010101	SALARY	2,531,068,371
22	OTHER RECURRENT COST	261,069,199
2202	OVERHEAD COST	257,569,199
220202	UTILITIES - GENERAL	5,690,900
22020201	ELECTRICITY CHARGES	3,950,000
22020205	WATER RATES	400,700

0227005001	NATIONAL DIRECTORATE OF EMPLOYMENT	2017 APPROPRIATION BILL
22020206	SEWERAGE CHARGES	1,300,000
22020202	TELEPHONE CHARGES	40,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,900,000
22020701	FINANCIAL CONSULTING	9,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	12,250,000
22020703	LEGAL SERVICES	2,150,000
220204	MAINTENANCE SERVICES - GENERAL	11,365,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,675,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,850,000
22020402	MAINTENANCE OF OFFICE FURNITURE	840,000
220209	FINANCIAL CHARGES - GENERAL	1,590,000
22020902	INSURANCE PREMIUM	1,590,000
220208	FUEL & LUBRICANTS - GENERAL	13,250,000
22020801	MOTOR VEHICLE FUEL COST	2,750,000
22020803	PLANT / GENERATOR FUEL COST	10,500,000
220203	MATERIALS & SUPPLIES - GENERAL	22,205,999
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,713,814
22020302	BOOKS	350,000



22020303	NEWSPAPERS	1,680,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,062,185
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000
220206	OTHER SERVICES - GENERAL	77,400,000
22020601	SECURITY SERVICES	22,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,900,000
22020602	OFFICE RENT	35,500,000
22020605	CLEANING & FUMIGATION SERVICES	15,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	45,117,300
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	12,042,300
22021013	PROMOTION (SERVICE WIDE)	13,525,000
22021001	REFRESHMENT & MEALS	3,900,000
22021003	PUBLICITY & ADVERTISEMENTS	7,150,000
22021004	MEDICAL EXPENSES	4,500,000
220205	TRAINING - GENERAL	12,600,000
22020501	LOCAL TRAINING	12,600,000
220201	TRAVEL & TRANSPORT - GENERAL	44,450,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,750,000
23	CAPITAL COST	2,064,262,346
2301	FIXED ASSETS PURCHASED	187,692,714
230101	PURCHASE OF FIXED ASSETS - GENERAL	187,692,714
23010114	PURCHASE OF COMPUTER PRINTERS	195,500
23010115	PURCHASE OF PHOTOCOPYING MACHINES	330,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,026,964
23010113	PURCHASE OF COMPUTERS	48,339,550
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	134,800,700
2303	REHABILITATION / REPAIRS	456,461,646
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	456,461,646
23030103	REHABILITATION / REPAIRS - HOUSING	63,857,040
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	392,604,606

0227005001	NATIONAL DIRECTORATE OF EMPLOYMENT	2017 APPROPRIATION BILL
2305	OTHER CAPITAL PROJECTS	1,273,380,578
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,273,380,578
23050101	RESEARCH AND DEVELOPMENT	1,257,080,578
23050104	ANNIVERSARIES/CELEBRATIONS	16,300,000
2202	OVERHEAD COST	146,727,408
220210	MISCELLANEOUS EXPENSES GENERAL	128,929,008
22021007	WELFARE PACKAGES	11,260,000
22021001	REFRESHMENT & MEALS	100,000,000
22021003	PUBLICITY & ADVERTISEMENTS	17,669,008
220205	TRAINING - GENERAL	12,950,000



22020501	LOCAL TRAINING	12,950,000
220201	TRAVEL & TRANSPORT - GENERAL	4,848,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,848,400
	TOTAL PERSONNEL	4,233,335,828
	TOTAL OVERHEAD	261,069,199
	TOTAL RECURRENT	4,494,405,027
	TOTAL CAPITAL	2,064,262,346
	TOTAL ALLOCATION	6,558,667,373
CODE	PROJECT NAME	PROJECT TITLE
NDOEF78025881	PROVISION OF AUDIO VISUAL MATERIALS	1,767,864
NDOEF23353028	DOCUMENTATION AND DISBURSEMENT OF EMPOWERMENT TOOLS	45,140,000
NDOEF31321655	PROCUREMENT OF IT EQUIPMENT AND CONSUMABLES	48,339,550
NDOEF91222503	REHABILITATION, MAINTENANCE AND RETOOLING OF 30 SKILSS CENTRES IN 18 STATES NATION WIDE	196,262,346
NDOEF10467421	COMPLETION AND EQUIPPING OF 2NOS AGRIC PARKS IN ONDO AND KATSINA STATES	48,500,000
NDOEF68779669	MAINTENANCE AND RETOOLING OF 6NOS MODEL SKILLS CENTRES IN SOKOTO, KATSINA, OYO, KWARA AND DELTA STATES AND FCT ABUJA	132,485,220
NDOEF26068206	EQUIPPING AND COMPLETION OF NDE SKILLS ACQUISITION CENTRE IN UKPOR, ANAMBRA STATE	50,750,000
NDOEF66947742	COMPLETION AND EQUIPPING OF SKILLS ACQUISITION CENTRES IN ALOR, ANAMBRA STATE	35,550,700
NDOEF98893334	MAINTENANCE AND RETOOLING OF 3NOS NDE SKILLS CENTRES IN ENUGU STATE	63,857,040
NDOEF58538769	MAINTENANCE AND RETOOLING OF 3 NOS NDE SKILLS CENTRES IN OGUN STATE	63,857,040
NDOEF98534532	CAPACITY DEVELOPMENT FOR ICT PERSONNEL	39,930,450
NDOEF14121939	REGISTRATION OF THE UNEMPLOYED	307,106,504
NDOEF97293825	RESEARCH AND DEVELOPMENT - EVALUATION OF SCHEMES, PRODUCTION OF PERIODIC M&E REPORTS	16,327,082
NDOEF30478886	CONSTRUCTION/PROCUREMENT OF OFFICE FURNITURE	2,784,600
NDOEF19197446	ANNIVERSARIES, EXHIBITIONS AND FAIRS	16,300,000
NDOEF84784745	ENTREPRENEUR TRAINING SCHEMES IN 36 STATES WITH RESETTLEMENT OF GRADUATE	902,800,000
NDOEF11593485	EQUIPPING/FURNISHING OF 6 NOS. MODEL COUNSELLING CENTRES	58,275,000
NDOEF56631204	ENHANCEMENT OF PERFORMANCE OF PRS STAFF IN RESULT BASED MONITORING AND EVALUATION	14,440,350
NDOEF70445189	SENSITIZATION OF STAKEHOLDERS ON DATA GENERATION TECHNIQUES, NEEDS ASSESSMENT AND E-REGISTRATION PROCEDURE INTO NDE PROGRAMMES	19,788,600

FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY**2017 FGN BUDGET PROPOSAL**

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS	609,504,728	215,665,240	825,169,968	6,005,540,983	6,830,710,951
2.	0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE	716,394,426	83,170,429	799,564,855	2,483,208,864	3,282,773,719
3.	0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX ABUJA	411,879,047	62,007,032	473,886,079	642,113,520	1,115,999,599
4.	0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	212,287,789	56,176,595	268,464,384	522,708,417	791,172,802
5.	0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY- ABUJA	1,826,795,418	116,320,468	1,943,115,886	1,845,604,951	3,788,720,837
6.	0228005002	CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA	187,161,870	24,764,670	211,926,540	240,853,681	452,780,221



7.	0228005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE	145,441,679	24,764,642	170,206,321	24,194,879	194,401,201
8.	0228006001	COOPERATIVE INFORMATION NETWORK	462,258,698	12,997,268	475,255,966	40,388,958	515,644,924
9.	0228008001	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY	1,568,352,057	88,054,274	1,656,406,331	1,082,433,186	2,738,839,518
10.	0228008002	BIORESOURCE DEVELOPMENT CENTRE , ABUJA , FCT	205,923,141	14,936,822	220,859,963	54,138,137	274,998,100
11.	0228008003	BIORESOURCE DEVELOPMENT CENTRE , ISANLU , KOGI	137,627,518	8,912,819	146,540,337	25,572,800	172,113,137
12.	0228008004	BIORESOURCE DEVELOPMENT CENTRE , JALINGO , TARABA STATE	182,640,695	18,323,919	200,964,614	38,906,334	239,870,948
13.	0228008006	BIORESOURCE DEVELOPMENT CENTRE , KATSINA , KATSINA STATE	115,140,725	18,823,912	133,964,637	25,572,750	159,537,387
14.	0228008007	BIORESOURCE DEVELOPMENT CENTRE , ODI , BAYELSA STAE	290,380,317	23,596,406	313,976,723	100,000,000	413,976,723
15.	0228008008	BIORESOURCE DEVELOPMENT CENTRE , OGBOMOSO , OSUN STATE	122,392,066	17,696,670	140,088,736	25,569,800	165,658,536
16.	0228008009	BIORESOURCE DEVELOPMENT CENTRE , OWODE , OGUN STATE	150,630,904	16,921,824	167,552,728	25,571,720	193,124,448
17.	0228008010	BIORESOURCE DEVELOPMENT CENTRE , AROCHUKWU , ABIA STATE	132,069,926	1,800,002	133,869,928	25,745,000	159,614,928
18.	0228008011	BIORESOURCE DEVELOPMENT CENTRE , KANO , KANO STATE	102,413,573	1,799,998	104,213,571	25,572,800	129,786,371
19.	0228008012	BIORESOURCE DEVELOPMENT CENTRE , AGBOKIM - WATERFALL , CROSS RIVER STATE	47,354,000	6,924,882	54,278,882	22,500,000	76,778,882
20.	0228008013	AQUATIC BIORESOURCES TRAINING CENTRE IDAH , KOGI STATE	37,397,248	5,468,826	42,866,074	22,400,000	65,266,074
21.	0228008014	AQUATIC BIORESOURCES TRAINING CENTRE , TUNARI , TARABA	47,838,545	6,995,712	54,834,257	22,400,000	77,234,257
22.	0228008015	AQUATIC BIORESOURCES TRAINING CENTRE , ADIABO IKOT MBO OTU CROSS RIVER	49,556,493	7,246,967	56,803,460	22,400,000	79,203,460
23.	0228008016	BIORESOURCE DEVELOPMENT CENTRE , DAMATURU	38,066,626	5,566,020	43,632,646	22,400,000	66,032,646
24.	0228008017	BIORESOURCE DEVELOPMENT CENTRE , DIKWA	49,858,825	7,291,182	57,150,007	22,400,000	79,550,007
25.	0228008018	BIORESOURCE DEVELOPMENT CENTRE , BILLIRI	46,336,033	6,775,980	53,112,013	22,400,000	75,512,013
26.	0228008019	BIORESOURCE DEVELOPMENT CENTRE , CHIBOK	34,756,696	5,082,700	39,839,396	22,400,000	62,239,396
27.	0228008020	BIORESOURCE DEVELOPMENT CENTRE , LANGTANG	52,388,630	7,661,076	60,049,706	22,400,000	82,449,706

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28.	0228008021	BIORESOURCE DEVELOPMENT CENTRE , MAKURDI	30,489,656	4,458,901	34,948,557	22,400,000	57,348,557
29.	0228008022	BIORESOURCE DEVELOPMENT CENTRE , MINCHIKA	53,633,207	7,843,134	61,476,341	22,400,000	83,876,341
30.	0228008023	BIORESOURCE DEVELOPMENT CENTRE , ILORIN	28,791,957	4,210,433	33,002,390	30,000,000	63,002,390



31.	0228008024	BIORESOURC DEVELOPMENT CENTRE , ABAGANA	49,651,325	7,259,348	56,910,673	34,900,000	91,810,673
32.	0228008025	BIORESOURC DEVELOPMENT CENTRE , OKA AKOKO	49,322,245	7,212,635	56,534,880	51,750,000	108,284,880
33.	0228008026	BIORESOURC DEVELOPMENT CENTRE , BGOGORO	0	0	0	37,500,000	37,500,000
34.	0228008027	BIORESOURC DEVELOPMENT CENTRE , UBULU UKU	0	0	0	22,400,000	22,400,000
35.	0228008028	BIORESOURCES DEVELOPMENT CENTRE, UBURU, EBONYI STATE	0	0	0	49,050,000	49,050,000
36.	0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	228,358,035	64,115,355	292,473,390	1,978,040,438	2,270,513,828
37.	0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	109,084,058	12,262,509	121,346,567	30,438,667	151,785,234
38.	0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	47,756,487	9,707,761	57,464,248	15,048,920	72,513,168
39.	0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	65,616,338	9,999,224	75,615,562	44,438,667	120,054,229
40.	0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	55,644,126	9,944,538	65,588,664	100,688,667	166,277,331
41.	0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	43,819,173	7,467,247	51,286,420	15,048,920	66,335,340
42.	0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	70,109,445	7,416,892	77,526,337	14,438,667	91,965,004
43.	0228016001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -WARRI	39,775,650	8,764,170	48,539,820	14,438,667	62,978,487
44.	0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	44,690,736	7,663,517	52,354,253	29,438,667	81,792,920
45.	0228018001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	62,413,070	6,282,926	68,695,996	15,048,920	83,744,916
46.	0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	40,148,048	7,789,767	47,937,815	14,438,667	62,376,482
47.	0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	37,477,560	7,758,092	45,235,652	14,438,667	59,674,319
48.	0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/KEBBI	36,631,257	8,016,301	44,647,558	15,048,920	59,696,478
49.	0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	38,882,314	7,071,731	45,954,045	15,048,920	61,002,965
50.	0228023001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	54,644,787	7,501,000	62,145,787	15,048,920	77,194,707
51.	0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	66,174,758	7,670,000	73,844,758	30,048,920	103,893,678
52.	0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	56,646,329	8,514,270	65,160,599	30,048,920	95,209,519
53.	0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE-ONUIMO	36,069,882	6,548,980	42,618,862	14,438,667	57,057,529
54.	0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	86,251,813	12,780,706	99,032,519	60,048,920	159,081,439
55.	0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	30,060,607	8,008,370	38,068,977	14,438,667	52,507,644
56.	0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	52,862,763	8,430,400	61,293,163	15,048,920	76,342,083

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57.	0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	30,236,757	10,514,340	40,751,097	14,438,667	55,189,764
58.	0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY-IBADAN	243,095,335	20,516,000	263,611,335	68,518,306	332,129,641
59.	0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA	242,400,725	31,253,386	273,654,111	386,191,250	659,845,361
60.	0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE	376,222,357	60,051,248	436,273,605	215,000,000	651,273,605
61.	0228034001	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM)-LAGOS	72,653,391	24,446,517	97,099,908	35,000,000	132,099,908
62.	0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE-NNEWI	271,759,210	31,020,550	302,779,760	50,000,000	352,779,760
63.	0228036001	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE AND TECHNOLOGY-ILE-IFE	473,814,727	18,265,982	492,080,709	190,687,504	682,768,213
64.	0228037001	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	874,274,161	50,324,113	924,598,274	490,834,721	1,415,432,995
65.	0228038001	CENTRE FOR SPACE TRANSPORT AND PROPLULSION, EPE-LAGOS	866,772,331	50,026,609	916,798,940	267,831,140	1,184,630,080
66.	0228039001	CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE	553,109,834	27,929,766	581,039,600	138,277,456	719,317,056
67.	0228040001	CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI	415,807,301	27,840,305	443,647,606	165,200,000	608,847,606
68.	0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	695,441,577	81,008,310	776,449,887	3,624,242,420	4,400,692,307
69.	0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	769,122,833	77,652,464	846,775,297	2,679,194,561	3,525,969,858
70.	0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION- ABUJA	305,773,177	45,235,338	351,008,515	748,025,305	1,099,033,820
71.	0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY- ZARIA	760,718,743	59,703,701	820,422,444	961,370,573	1,781,793,017
72.	0228045001	NATIONAL INSTITUTE FOR TRYPASOMIASIS RESEARCH - KADUNA	1,222,787,723	73,193,866	1,295,981,589	637,387,878	1,933,369,467
73.	0228046001	FEDRAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	1,307,672,551	151,889,810	1,459,562,361	2,014,028,326	3,473,590,687
74.	0228047001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE - ENUGU	752,481,458	118,227,718	870,709,176	481,730,000	1,352,439,176
75.	0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO	193,735,900	28,861,125	222,597,025	167,826,000	390,423,025
76.	0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE. - AKURE	319,593,911	25,413,722	345,007,633	229,430,000	574,437,633
77.	0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS, ZARIA	688,290,539	43,701,740	731,992,279	1,217,968,970	1,949,961,249
78.	0228050002	HEAVY LEATHER MANUFACTURE CENTRE , MAIDUGURI	57,138,934	1,800,000	58,938,934	140,000,000	198,938,934
79.	0228050003	LIGHT LEATHER MANUFACTURE CENTRE , SOKOTO	50,773,150	2,000,000	52,773,150	40,000,000	92,773,150
80.	0228050004	RAW HIDES AND SKIN IMPROVEMENT CENTRE , JOS	52,215,128	2,000,000	54,215,128	195,000,000	249,215,128
81.	0228050005	EFFLUENT AND POLLUTION MONITORING CENTRE , KANO	66,581,289	2,000,000	68,581,289	90,000,100	158,581,389
82.	0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY -IBADAN	184,002,345	40,201,424	224,203,769	514,765,542	738,969,311



83.	0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE	212,134,209	8,737,543	220,871,752	135,349,454	356,221,206
84.	0228053001	NATIONAL CENTRE FOR REMOTE SENSING - JOS	1,192,962,518	35,338,027	1,228,300,545	259,875,000	1,488,175,545

FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY

85.	0228054001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE - MINNA	344,981,502	41,808,360	386,789,862	497,033,694	883,823,556
86.	0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	51,900,790	9,364,722	61,265,512	43,989,895	105,255,407
87.	0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	30,498,260	9,752,455	40,250,715	46,728,320	86,979,035
88.	0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	67,539,948	9,634,937	77,174,885	52,688,667	129,863,552
89.	0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA	309,369,714	9,552,062	318,921,776	94,660,000	413,581,776
90.	0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA	122,582,097	9,429,336	132,011,433	106,394,353	238,405,786
91.	0228066001	SOKOTO ENERGY RESEARCH	0	16,414,414	16,414,414	223,797,896	240,212,310
92.	0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE,UNIVERSITY OF LAGOS.	0	19,492,669	19,492,669	205,846,245	225,338,914
93.	0228069001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN	0	22,176,991	22,176,991	544,338,763	566,515,754
94.	0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	0	19,556,439	19,556,439	165,007,033	184,563,472
95.	0228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	48,545,242	10,297,212	58,842,454	45,056,920	103,899,374
96.	0228073001	ENERGY COMMISSION OF NIGERIA	1,299,550,613	174,281,559	1,473,832,172	2,268,587,493	3,742,419,665
97.	0228074001	NATIONAL CENTRE FOR ENERGY RESEARCH AND PETROLEUM DEVELOPMENT ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	0	25,575,109	25,575,109	467,538,534	493,113,643
98.	0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI	48,562,473	10,545,527	59,108,000	44,728,320	103,836,320
99.	0228077001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE	41,396,907	9,291,026	50,687,933	54,746,420	105,434,353
100.	023100700100	CENTRE FOR ENERGY RESEARCH - NSUKKA	0	16,685,753	16,685,753	110,900,255	127,586,008
			25,114,352,959	2,693,456,728	27,807,809,687	37,331,179,072	65,138,988,759

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	609,504,728
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,872,623
210202	SOCIAL CONTRIBUTIONS	66,872,623
21020201	NHIS FGN CONTRIBUTION	26,175,215
21020202	FGN CONTRIBUTORY PENSION	40,697,408
2101	SALARIES AND WAGES	542,632,105
210101	SALARIES AND WAGES	542,632,105
21010101	SALARY	542,632,105



22	OTHER RECURRENT COST	215,665,240
2202	OVERHEAD COST	215,665,240
220202	UTILITIES - GENERAL	17,318,004
22020201	ELECTRICITY CHARGES	14,258,004
22020202	TELEPHONE CHARGES	3,060,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,750,494
22020701	FINANCIAL CONSULTING	8,675,340
22020702	INFORMATION TECHNOLOGY CONSULTING	8,678,500
22020703	LEGAL SERVICES	3,396,654
220204	MAINTENANCE SERVICES - GENERAL	18,959,314
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,132,219
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,322,177
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,632,219
22020406	OTHER MAINTENANCE SERVICES	3,125,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,322,176
22020402	MAINTENANCE OF OFFICE FURNITURE	4,425,523
220209	FINANCIAL CHARGES - GENERAL	1,965,552
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,965,552
220208	FUEL & LUBRICANTS - GENERAL	10,579,335
22020801	MOTOR VEHICLE FUEL COST	9,898,860
22020803	PLANT / GENERATOR FUEL COST	469,476
22020904	OTHER CRF BANK CHARGES	210,999
220203	MATERIALS & SUPPLIES - GENERAL	27,881,707
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,366,232
22020302	BOOKS	3,181,102
22020303	NEWSPAPERS	5,637,600
22020304	MAGAZINES & PERIODICALS	2,215,552
22020306	PRINTING OF SECURITY DOCUMENTS	2,112,203
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,369,018
220206	OTHER SERVICES - GENERAL	20,896,655
22020605	CLEANING & FUMIGATION SERVICES	20,896,655
220210	MISCELLANEOUS EXPENSES GENERAL	32,970,102
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,679,000
22021006	POSTAGES & COURIER SERVICES	931,102
22021007	WELFARE PACKAGES	21,920,000
22021009	SPORTING ACTIVITIES	7,440,000
220205	TRAINING - GENERAL	27,400,000
22020501	LOCAL TRAINING	27,400,000
220201	TRAVEL & TRANSPORT - GENERAL	36,944,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,244,077
23	CAPITAL COST	6,005,540,983
2301	FIXED ASSETS PURCHASED	510,062,591

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	510,062,591



23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	703,400
23010113	PURCHASE OF COMPUTERS	111,921,668
23010118	PURCHASE OF SCANNERS	20,000
23010119	PURCHASE OF POWER GENERATING SET	150,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
23010106	PURCHASE OF VANS	98,000,000
23010107	PURCHASE OF TRUCKS	12,966,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	114,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	17,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	114,801,523
2302	CONSTRUCTION / PROVISION	1,831,279,388
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,831,279,388
23020114	CONSTRUCTION / PROVISION OF ROADS	133,833,333
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	999,121,067
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	147,931,322
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	45,313,962
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	489,079,703
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000
2304	PRESERVATION OF THE ENVIRONMENT	17,250,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	17,250,000
23040101	TREE PLANTING	7,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,250,000
2305	OTHER CAPITAL PROJECTS	3,624,598,503
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,624,598,503
23050101	RESEARCH AND DEVELOPMENT	2,748,553,941
23050102	COMPUTER SOFTWARE ACQUISITION	43,500,000
23050104	ANNIVERSARIES/CELEBRATIONS	12,735,475
23050103	MONITORING AND EVALUATION	159,089,331
23050111	OPERATION COST OF THE PROGRAMM	569,692,783
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	2,954,440
23050127	REFORM COMMUNICATIONS	88,072,531
2202	OVERHEAD COST	16,916,000
220210	MISCELLANEOUS EXPENSES GENERAL	10,420,000
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000
22021001	REFRESHMENT & MEALS	420,000
220201	TRAVEL & TRANSPORT - GENERAL	6,496,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,496,000
	TOTAL PERSONNEL	609,504,728
	TOTAL OVERHEAD	215,665,240
	TOTAL RECURRENT	825,169,968
	TOTAL CAPITAL	6,005,540,983
	TOTAL ALLOCATION	6,830,710,951
CODE	PROJECT NAME	PROJECT TITLE
FMOSA36187482	USE OF INNOVATIVE TECHNOLOGIES FOR THE DEVELOPMENT AND PROMOTION OF IMPROVED PLANTING MATERIALS TO ENHANCE FOOD SECURITY	81,428,939
FMOSA75274430	IDENTIFICATION OF AVAILABLE BIORESOURCE	56,000,000



FMOSA80860566	TECHNOLOGY NEEDS ASSESSMENT IN AGRICULTURAL SECTOR	5,100,020
FMOSA25853323	TECHNOLOGY NEEDS ASSESSMENT (TNA) IN ENERGY SECTOR	8,650,020
FMOSA04829394	DEPLOYMENT OF INNOVATIVE TECHNOLOGIES FOR THE EVALUATION AND PRESERVATION OF FOOD STUFFS (BEANS AND GRAINS) TO ENHANCE FOOD SAFETY	24,931,300

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS	2017 APPROPRIATION BILL
FMOSA98949661	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN ERI IJESHA - OSUN STATE	324,951,655
FMOSA50241515	USE OF TECHNOLOGY FOR THE DEVELOPMENT AND EVALUATION OF IDENTIFIED HERBAL RECIPES FOR IMPROVED ACCESSIBLE AND AFFORDABLE HEALTHCARE DELIVERY	24,567,000
FMOSA61908892	TECHNOLOGY NEEDS ASSESMENT (TNA) IN ENVIRONMENTAL SECTOR	3,100,020
FMOSA44491802	MONTHLY TECHNICAL SEMINAR	11,812,211
FMOSA12532247	TECHNOLOGY TRANSFER FOR VALUE ADDITION ON DYE PRODUCTION FROM LOCALLY SOURCED RAW MATERIALS	46,254,156
FMOSA11112410	PROMOTION OF CLEAN TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF TOXIC METALS FROM LEATHER AND PETROCHEMICAL INDUSTRIES.	40,444,087
FMOSA23785545	TECHNOLOGY NEEDS ASSESSMENT (TNA) IN THE AGRICULTURAL SECTOR ON RICE PRODUCTION IN NIGERIA	120,000,000
FMOSA13986870	INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO)	36,083,200
FMOSA12766284	UTILIZATION OF INDIGENOUS TECHNOLOGIES IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE	442,862,645
FMOSA05847700	COORDINATION OF STRATEGIC DEVELOPMENT OF NANO TECHNOLOGY FOR NATIONAL DEVELOPMENT.	27,419,097
FMOSA35833772	ANNUAL SCIENCE AND TECHNOLOGY SUMMIT	23,314,866
FMOSA76216799	TECHNOLOGY NEEDS ASSESSMENT (TNA) IN SCIENCE & TECHNOLOGY	6,550,020
FMOSA16867141	TRADE FAIRS	39,476,203
FMOSA53332847	774 YOUNG NIGERIAN SCIENTISTS PRESIDENTIAL AWARD	98,126,013
FMOSA77979996	SCIENCE TECHNOLOGY AND INNOVATION JOURNALS	15,545,429
FMOSA99556978	OFFICE PROCEDURE VIRTUALIZATION AND AUTOMATION	86,573,386
FMOSA82017711	ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN BAUCHI STATE	80,000,000
FMOSA94137190	NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY	133,562,957
FMOSA43746305	ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN KEBBI STATE	80,000,000
FMOSA37488966	ESTABLISHMENT OF SCIENCE AND TECHNOLOGY MUSEUM	233,245,285
FMOSA63345748	TECHNOLOGY AND INNOVATION EXPO	58,023,440
FMOSA53023992	POWER BACK-UP INFRASTRUCTURE TO SUPPORT FMST ICT EQUIPMENTS AND SERVICE	38,715,021
FMOSA15008575	ESTABLISHMENT OF PILOT MODELS AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED W2W SYSTEM AT THE WASTE FACILITY SITES IN NORTH CENTRAL ZONE	101,999,999
FMOSA75939471	PURCHASE OF SPECILIASED COMPUTERS SPECIFICATION FOR CRIME MAPPING	40,000,000
FMOSA99984849	TECHNOLOGY NEEDS ASSESSMENT (TNA) IN SOLID MINERAL SECTOR	7,100,020
FMOSA98398419	IDENTIFICATION OF NEW AND POTENTIAL BIORESOURCES MARKETS	30,000,000
FMOSA23492617	WASTE-TO-WEALTH MANAGEMENT STRATEGY INITIATIVE FOR ECONOMIC AND SUSTAINABLE DEVELOPMENT	47,858,368
FMOSA52016870	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN EBONYI STATE	80,000,000
FMOSA98966359	EXPANSION AND EQUIPPING OF FMST E-LIBRARY TO SUPPORT STI KNOWLEDGE & ACCULTURATION	56,000,000
FMOSA19560457	JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS	21,265,748
FMOSA04773454	WORLD SCIENCE DAY FOR PEACE AND DEVELOPMENT	29,353,075
FMOSA67558676	MAPPING OF BIORESOURCES IN SIX STATES OF THE FEDERATION	31,387,336



FMOSA27039216	WARD BASED TECHNOLOGY CLUSTER PROGRAMMES	596,575,145
FMOSA18393986	ELECTRONIC DIGITAL PROMOTION AND STRATEGIC DISPLAY OF ST&I OUTPUTS OF NIGERIA	33,929,184
FMOSA97769520	SCIENCE, TECHNOLOGY AND INNOVATION CONSULTATIVE FORA	50,000,000
FMOSA40862115	PRESIDENTIAL STANDING COMMITTEE ON INVENTIONS AND INNOVATIONS (PSCII)	136,093,464
FMOSA74587254	TECHNOLOGICAL AND INNOVATION DEVELOPMENT PARK/VILLAGE SHEDA, ABUJA (ESTABLISHMENT OF SCIENCE AND TECHNOLOGY PARK AT SHESTCO, SHEDA, ABUJA)	150,000,000
FMOSA32279369	ESTABLISHMENT OF PILOT MODELS AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED W2W SYSTEM AT THE WASTE FACILITY SITES IN SOUTH EAST ZONE	102,578,927
FMOSA98328545	PROVISION OF CALL CENTRE FOR FMST	24,357,510

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS	2017 APPROPRIATION BILL
FMOSA07899871	ESTABLISHMENT OF PILOT MODELS AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED W2W SYSTEM AT THE WASTE FACILITY SITES IN SOUTH SOUTH ZONE	101,526,593
FMOSA41660334	ESTABLISHMENT OF PILOT MODELS AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED W2W SYSTEM AT THE WASTE FACILITY SITES IN NORTH WEST ZONE	105,387,109
FMOSA67595327	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN PLATEAU STATE	80,000,000
FMOSA03965475	ESTABLISHMENT OF TECHNOLOGY VILLAGE (TECHNO-VILLAGE) EACH IN THE SIX GEOPOLITICAL ZONES OF NIGERIA	120,000,000
FMOSA72481878	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES - RENOVATION OF BAKOLORI SHP, ZAMFARA STATE	433,079,703
FMOSA06705146	TALENTED YOUNG SCIENTISTS OF NIGERIA (TYSON)	54,999,999
FMOSA82928085	TECHNOLOGY (KNOW HOW) TRANSFER PROMOTION INITIATIVE	403,985,583
FMOSA81442396	ESTABLISHMENT OF PILOT MODELS AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED W2W SYSTEM AT THE WASTE FACILITY SITES IN SOUTH WEST ZONE	102,526,342
FMOSA55920233	PROMOTION OF USE OF INDIGENOUS SCIENCE KITS IN SCHOOLS	352,371,000
FMOSA37086684	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN ONDO STATE	80,000,000
FMOSA06202241	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN ZOBE DAM, KATSINA STATE	279,471,373
FMOSA89686020	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN BAYELSA STATE	80,000,000
FMOSA00715067	MODEL PLANTS FOR THE PRODUCTION OF FUEL USING PLANTS TYRES AND PLASTIC	126,957,523
0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	716,394,426
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,599,381
210202	SOCIAL CONTRIBUTIONS	79,599,381
21020201	NHIS FGN CONTRIBUTION	31,839,752
21020202	FGN CONTRIBUTORY PENSION	47,759,629
2101	SALARIES AND WAGES	636,795,045
210101	SALARIES AND WAGES	636,795,045
21010101	SALARY	636,795,045
22	OTHER RECURRENT COST	83,170,429
2202	OVERHEAD COST	83,170,429
220202	UTILITIES - GENERAL	11,527,680
22020201	ELECTRICITY CHARGES	3,240,000
22020203	INTERNET ACCESS CHARGES	6,720,000



22020202	TELEPHONE CHARGES	1,567,680
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020701	FINANCIAL CONSULTING	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	5,819,076
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,600,000
22020406	OTHER MAINTENANCE SERVICES	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,320,000
22020402	MAINTENANCE OF OFFICE FURNITURE	599,076
220208	FUEL & LUBRICANTS - GENERAL	13,862,400
22020801	MOTOR VEHICLE FUEL COST	3,062,400
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	10,560,000
220203	MATERIALS & SUPPLIES - GENERAL	8,041,251
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,285,251

0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE	2017 APPROPRIATION BILL
22020302	BOOKS	200,000
22020303	NEWSPAPERS	1,440,000
22020304	MAGAZINES & PERIODICALS	576,000
22020306	PRINTING OF SECURITY DOCUMENTS	240,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
220206	OTHER SERVICES - GENERAL	20,160,000
22020601	SECURITY SERVICES	16,200,000
22020605	CLEANING & FUMIGATION SERVICES	3,960,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,612,900
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,660,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	2,150,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	620,000
22021013	PROMOTION (SERVICE WIDE)	1,440,000
22021001	REFRESHMENT & MEALS	942,100
22021003	PUBLICITY & ADVERTISEMENTS	500,000
220205	TRAINING - GENERAL	5,744,000
22020501	LOCAL TRAINING	5,744,000
220201	TRAVEL & TRANSPORT - GENERAL	4,903,120
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,782,120
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,121,000
23	CAPITAL COST	2,483,208,864
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	1,385,957,215
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,385,957,215



23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,024,525,612
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	284,431,603
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	77,000,000
2303	REHABILITATION / REPAIRS	130,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	130,000,000
2305	OTHER CAPITAL PROJECTS	937,251,649
230501	ACQUISITION OF NON TANGIBLE ASSETS	937,251,649
23050101	RESEARCH AND DEVELOPMENT	897,251,649
23050102	COMPUTER SOFTWARE ACQUISITION	40,000,000
	TOTAL PERSONNEL	716,394,426
	TOTAL OVERHEAD	83,170,429
	TOTAL RECURRENT	799,564,855
	TOTAL CAPITAL	2,483,208,864
	TOTAL ALLOCATION	3,282,773,719
CODE	PROJECT NAME	PROJECT TITLE
NAFSA29038951	PROCUREMENT OF TWO (2) VIRTUAL REALITY WORKSTATIONS	15,000,000
NAFSA20335183	CONNECTION OF NASENI DEVELOPMENT INSTITUTES TO THE NETWORK	10,000,000
NAFSA02289711	CAPACITY BUILDING OF PERSONNEL IN FABRICATION LABORATORY AND SOFTWARE	14,000,000
NAFSA79969886	I. BUILDING CENTRAL FACILITY INFRASTRUCTURE FOR REVERSE ENGINEERING, RAPID PROTOTYPING, HIGH POWER COMPUTING LABORATORY AND VIRTUAL MANUFACTURING LABORATORY	31,002,000
NAFSA61951892	I) COMPLETION OF THE CONSTRUCTION AND LANDSCAPING OF TECHNOLOGY ORIENTATION CENTRE (TOC) II) PROVISION OF OFFICE EQUIPMENT FOR THE (TOC)	20,000,000

0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE	2017 APPROPRIATION BILL
NAFSA81187515	A.PERIMETER FENCING OF 20 HECTARES PREMISES OF SOMMEDI	40,000,000
NAFSA91306385	PROCUREMENT OF FABRICATION LABORATORY FACILITY	30,000,000
NAFSA73688013	ACQUISITION OF PRODUCTION LINE FOR SOLAR CELL.	15,000,000
NAFSA15405001	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND WORKSHOPS.	50,000,000
NAFSA04152299	I) CONSTRUCTION OF WORKSHOP PLANT FOR TRANSFORMER PRODUCTION PLANT II) ACQUISITION, INSTALLATIONS AND COMMISSIONING OF TRANSFORMER PRODUCTION LINE. (I) 11 AND 33KV, 25 - 6,300KVA II)132KV, 10 - 60KVA. (II) TRAINING OF 100 NOS OF ENGINEERS	200,000,000
NAFSA48600547	CAPACITY BUILDING OF ENGINEERS AND SCIENTISTS IN ADVANCE MANUFACTURING TECHNOLOGY	20,000,000
NAFSA94244098	PROCUREMENT OF RAW MATERIAL	10,000,000
NAFSA03375479	GENERAL RENOVATION AND UPGRADING OF THE NASENI 7.5MW SOLAR PLANT IN KARSHI, ABUJA	300,887,850
NAFSA08389943	CONSTRUCTION OF ENTRANCE GATE AND GATE HOUSE	10,000,000
NAFSA17065710	UPGRADING AND EXTENSION OF NASENI SOLAR FARM, NASENI HQTRS	200,000,000
NAFSA31194029	TECHNOLOGY ACQUISITION AND CAPACITY DEVELOPMENT IN HEAVY DUTY TRUCKS AND VEHICLE MANUFACTURING.	520,866,400
NAFSA24060085	PROCUREMENT OF EQUIPMENT FOR THE PRODUCTION OF SMART HYDRO KINETIC TURBINE (SHKT)	39,385,249
NAFSA69998358	RENOVATION OF LAGOS LIAISON OFFICE TO PROVIDE SHOWROOM, TRAINING SPACE AND TECHNOLOGY LINKAGE OFFICE	130,000,000
NAFSA49208602	ACQUISITION OF NEW AND RENEWAL OF EXISTING DESIGNED SOFTWARES FOR HIGH POWER COMPUTING LABORATORY AND VIRTUAL MANUFACTURING LABORATORY	15,000,000
NAFSA39577867	EXHIBITION AND PROMOTION OF NEWLY DEVELOPED PRODUCTS	40,000,000
NAFSA94410884	PROCUREMENT OF SOFTWARE FOR DESIGN, SIMULATIONS AND TESTING OF PARTS	25,000,000



NAFSA34053408	CAPACITY BUILDING OF 10 PERSONNEL IN REVERSE ENGINEERING OF SOLID MINERAL	5,000,000
NAFSA01647167	CAPACITY BUILDING: TRAINING OF ENGINEERS, SCIENTISTS AND TECHNICIANS	15,000,000
NAFSA02889265	DEVELOPING MARKETING STRATEGY FOR VIDING LOCALLY PRODUCED SOLAR CELLS	10,000,000
NAFSA92723920	I) EXPANSION OF EXISTING FACTORY TO ACCOMMODATE SOLAR CELLS PRODUCTION	20,000,000
NAFSA49983617	I) CONSTRUCTION OF WORKSHOP PLANT FOR HIGH VOLTAGE TESTING LABORATORY II) ACQUISITION AND INSTALLATIONS OF HIGH VOLTAGE TESTING EQUIPMENT. III) CAPACITY BUILDING: TRAINING OF 100 NOS OF ENGINEERS	137,635,762
NAFSA31974093	DEVELOPMENT OF CEDING PROCESS FOR EXISTING TECHNOLOGIES AND PRODUCTS TO SMES	40,000,000
NAFSA10749803	RENOVATION OF NASENI HQ	142,000,000
NAFSA09091103	PROVISION OF SOLAR POWER FOR THE NASENI MANUFACTURING PLANT, KARSHI AND ENVIRON	80,000,000
NAFSA96921408	PROCUREMENT OF PROTOTYPE HYDROKINETIC TURBINE.	25,000,000
NAFSA43281324	PROVISION OF SOLAR POWER FOR CRITICAL OFFICES AT THE FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY	204,431,603
NAFSA98039941	II) REVERSE ENGINEERING OF SOLID MINERAL PROCESSING MACHINE	30,000,000
NAFSA82925180	UPGRADING OF PRESENT SOLAR PANEL PRODUCTION LINE FROM 7.5MEGA WATTS TO 25MEGA WATTS PER ANNUAL	38,000,000
0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX ABUJA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	411,879,047
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,108,335
210201	ALLOWANCES	55,511,995
21020101	NON REGULAR ALLOWANCES	55,511,995
210202	SOCIAL CONTRIBUTIONS	39,596,340
21020201	NHIS FGN CONTRIBUTION	15,838,536
21020202	FGN CONTRIBUTORY PENSION	23,757,804
2101	SALARIES AND WAGES	316,770,712
210101	SALARIES AND WAGES	316,770,712
21010101	SALARY	316,770,712
22	OTHER RECURRENT COST	62,007,032

0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX ABUJA	2017 APPROPRIATION BILL
2202	OVERHEAD COST	62,007,032
220202	UTILITIES - GENERAL	6,768,852
22020201	ELECTRICITY CHARGES	6,768,852
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,240,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	240,000
220204	MAINTENANCE SERVICES - GENERAL	5,550,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
220209	FINANCIAL CHARGES - GENERAL	1,060,000
22020902	INSURANCE PREMIUM	1,000,000



22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000
220208	FUEL & LUBRICANTS - GENERAL	30,214,500
22020801	MOTOR VEHICLE FUEL COST	514,500
22020803	PLANT / GENERATOR FUEL COST	29,400,000
22020904	OTHER CRF BANK CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	1,584,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000
22020303	NEWSPAPERS	384,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
220206	OTHER SERVICES - GENERAL	6,289,680
22020601	SECURITY SERVICES	3,759,840
22021002	HONORARIUM & SITTING ALLOWANCE	810,000
22020605	CLEANING & FUMIGATION SERVICES	1,719,840
220210	MISCELLANEOUS EXPENSES GENERAL	7,300,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000
22021006	POSTAGES & COURIER SERVICES	360,000
22021007	WELFARE PACKAGES	3,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000
22021001	REFRESHMENT & MEALS	540,000
22021003	PUBLICITY & ADVERTISEMENTS	900,000
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000
23	CAPITAL COST	642,113,520
2301	FIXED ASSETS PURCHASED	395,705,202
230101	PURCHASE OF FIXED ASSETS - GENERAL	395,705,202
23010113	PURCHASE OF COMPUTERS	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	65,884,801
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	230,330,399
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	74,690,002
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	14,800,000
2302	CONSTRUCTION / PROVISION	150,000,002
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,002
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000
2303	REHABILITATION / REPAIRS	5,021,316
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,021,316

0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX ABUJA	2017 APPROPRIATION BILL
23030102	REHABILITATION / REPAIRS - ELECTRICITY	5,021,316
2305	OTHER CAPITAL PROJECTS	91,387,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	91,387,000
23050101	RESEARCH AND DEVELOPMENT	91,387,000
	TOTAL PERSONNEL	411,879,047
	TOTAL OVERHEAD	62,007,032
	TOTAL RECURRENT	473,886,079



	TOTAL CAPITAL	642,113,520
	TOTAL ALLOCATION	1,115,999,599
CODE	PROJECT NAME	PROJECT TITLE
SSATC90869123	PREPARATION OF ACTIVATED CARBON ELECTRODES, AND GAS MASKS AS BY-PRODUCT (PRODUCTION OF ELECTRIC ENERGY STORAGE SUPPER CAPACITORS AND LITHIUM BATTERIES)	46,821,316
SSATC96318753	COMPLETION OF EXTERNAL WORKS(COMPLETION OF CONSTRUCTION OF ADMINISTRATIVE BUILDING, INCLUDING TRAINING ROOMS, CONFERENCE HALL, CLINIC, OFFICES, CRECHE, ETC WHICH HAS REACHED 85% COMPLETION).	150,000,000
SSATC60140353	CLINICAL TRIALS OUT GROWERS OF PLANTS FOR SUSTAINABILITY(DEVELOPMENT AND PRODUCTION OF ANTI SICKLING AND ANTI EPILEPSY DRUGS).	237,962,200
SSATC06178207	PILOT SCALE PRODUCTION OF PRODIGIOSIN (PRODIGIOSIN PRODUCTION: AN ANTI CANCER DRUGS)	54,600,000
SSATC67175668	MOUNTING AND TEST RUNS OF SOLAR PANELS AND SOLAR STOVES (DESIGN AND PRODUCTION INDIGENOUS SOLAR PANEL AND SOLAR COOKING STOVES)	33,090,000
SSATC14872972	EXPERIMENTAL FORMULATION OF DIFFERENT MEDIA AND HORMONES COMPOSITION TO SUPPORT EMBRYOGENESIS/ORGANOGENESIS (CROP IMPROVEMENT USING BIOTECHNOLOGY TOOLS)	78,700,003
SSATC76206777	EXPERIMENTAL FORMULATION OF DIFFERENT MEDIA AND HORMONES COMPOSITION TO SUPPORT THE NEW TECHNIQUE(USE OF TEMPORARY IMMERSION BIOREACTOR FOR INVITRO-RAPID MICRO PROPAGATION OF CROPS FOR INCREASED AGRICULTURAL PRODUCTIVITY)	40,940,001
0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	212,287,789
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,096,743
210202	SOCIAL CONTRIBUTIONS	23,096,743
21020201	NHIS FGN CONTRIBUTION	8,907,415
21020202	FGN CONTRIBUTORY PENSION	14,189,328
2101	SALARIES AND WAGES	189,191,046
210101	SALARIES AND WAGES	189,191,046
21010101	SALARY	189,191,046
22	OTHER RECURRENT COST	56,176,595
2202	OVERHEAD COST	56,176,595
220202	UTILITIES - GENERAL	3,397,929
22020201	ELECTRICITY CHARGES	1,343,881
22020203	INTERNET ACCESS CHARGES	942,194
22020206	SEWERAGE CHARGES	406,117
22020202	TELEPHONE CHARGES	705,735
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	959,916
22020701	FINANCIAL CONSULTING	959,916
220204	MAINTENANCE SERVICES - GENERAL	6,036,562
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,956,986
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	830,277
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,108,401
22020406	OTHER MAINTENANCE SERVICES	590,268
0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	2017 APPROPRIATION BILL
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	886,074



22020402	MAINTENANCE OF OFFICE FURNITURE	664,555
220209	FINANCIAL CHARGES - GENERAL	125,527
22020902	INSURANCE PREMIUM	14,768
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,759
220208	FUEL & LUBRICANTS - GENERAL	8,322,418
22020801	MOTOR VEHICLE FUEL COST	664,555
22020803	PLANT / GENERATOR FUEL COST	7,564,372
22020806	COOKING GAS/FUEL COST	93,490
220203	MATERIALS & SUPPLIES - GENERAL	3,591,376
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,181,435
22020303	NEWSPAPERS	66,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,125,634
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,217,850
220206	OTHER SERVICES - GENERAL	11,146,831
22020601	SECURITY SERVICES	8,710,123
22020602	OFFICE RENT	2,215,188
22020605	CLEANING & FUMIGATION SERVICES	221,518
220210	MISCELLANEOUS EXPENSES GENERAL	5,239,368
22021006	POSTAGES & COURIER SERVICES	282,294
22021007	WELFARE PACKAGES	620,622
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	443,037
22021013	PROMOTION (SERVICE WIDE)	830,277
22021001	REFRESHMENT & MEALS	664,187
22021003	PUBLICITY & ADVERTISEMENTS	2,398,950
220205	TRAINING - GENERAL	1,708,131
22020501	LOCAL TRAINING	1,708,131
220201	TRAVEL & TRANSPORT - GENERAL	15,648,534
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,080,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,568,534
23	CAPITAL COST	522,708,417
2301	FIXED ASSETS PURCHASED	32,677,904
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,677,904
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,847,904
23010119	PURCHASE OF POWER GENERATING SET	15,910,000
23010105	PURCHASE OF MOTOR VEHICLES	10,920,000
2302	CONSTRUCTION / PROVISION	5,863,002
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,863,002
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,863,002
2303	REHABILITATION / REPAIRS	9,069,934
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,069,934
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,069,934
2305	OTHER CAPITAL PROJECTS	475,097,576
230501	ACQUISITION OF NON TANGIBLE ASSETS	475,097,576
23050101	RESEARCH AND DEVELOPMENT	475,097,576
	TOTAL PERSONNEL	212,287,789
	TOTAL OVERHEAD	56,176,595
	TOTAL RECURRENT	268,464,384



	TOTAL CAPITAL	522,708,417
	TOTAL ALLOCATION	791,172,802
CODE	PROJECT NAME	PROJECT TITLE
NNMDA04011384	PROCUREMENT, INSTALLATION AND COMMISSIONING OF FREEZE DRYER	10,324,112

0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	2017 APPROPRIATION BILL
NNMDA37062059	RE- MODELING OF A 150 SEATER CAPACITY CONFERENCE HALL/SECURITY OFFICE/ PPP- HEALTH SHOP	51,983,230
NNMDA01975691	PROCUREMENT OF EQPTS & ACCESSORIES FOR THE ANIMAL HOUSE & TOXICOLOGY LAB	21,620,000
NNMDA03986973	PROCUREMENT, INSTALLATION AND COMMISSIONING OF ROTARY EVAPORATOR	3,755,968
NNMDA39166167	PROCUREMENT OF FARM EQUIPMENTS & INPUTS	1,482,000
NNMDA71222029	PROCUREMENT, INSTALLATION AND COMMISSIONING OF CONICAL VACUUM DRYER	4,050,000
NNMDA43024932	PROCUREMENT OF AAS SHIMADZU ASC7000F AUTO SAMPLER	6,599,625
NNMDA90297203	PROCUREMENT OF SOUNDPROOF 250KVA GENERATOR (DIESEL)	15,910,000
NNMDA62897755	PROCUREMENT OF SCIENTIFIC EQUIPMENTS, CHEMICALS ACCESSORIES & GLASSWARES FOR THE GENERAL LABORATORY	25,000,000
NNMDA03247139	TO UPSCALE THE IN-HOUSE PRODUCT DEVELOPMENT & SUPPORT TO TRADITIONAL MEDICINE PRACTITIONERS (TMPS) & OTHERS (I) ANTI MALARIAL HERBAL TEA (II) ANTI DIABETIC HERBAL TEA (III) ANTI MOSQUITO REPELLANT RAW MATERIALS PROCESSING AND OPTIMIZATION STUDIES (IV) HERBAL ANTI ARTHRITIS CREAM RAW MATERIAL SOURCING & PROCESSING (V) ANALGESIC, ANTI-INFLAMMATORY AND DISINFECTION ACTIVITIES AND (VI) HERBAL DISINFECTANTS	5,263,582
NNMDA82999589	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS(CHAIRS/DESKS/WINDOW BLINDS/FILING CABINETS ETC)	5,847,904
NNMDA75588414	ETHNO MEDICINAL/VETERINARY SURVEY IN SELECTED COMMUNITIES OF: NORTH WEST, SOUTH EAST GEO-POLITICAL ZONES AND PUBLISHING OF THE BOOKS "MEDICINAL PLANTS OF NIGERIA" VOL II	16,750,000
NNMDA57510328	HERBAL MOSQUITO PROPELLANT RAW MATERIALS PROCESSING & OPTIMIZATION STUDIES WITH PURCHASE OF CREAM MAKING MACHINE	6,559,884
NNMDA97341952	CONSULTANCY FOR CONSTRUCTION WORKS AND REPAIRS	5,863,002
NNMDA80022012	CLINICAL EVALUATION OF NATURAL MEDICINAL THERAPIES	8,000,000
NNMDA35634250	PROCUREMENT OF DOUBLE CABIN, FUEL ENGINE PROJECT VEHICLE	10,920,000
NNMDA29015566	PROCUREMENT, INSTALLATION AND COMMISSIONING OF AUTOMATIC TEA BAG MACHINE	6,384,000
NNMDA14734806	PROCUREMENT & INSTALLATION OF EQUIPMENT'S FOR THE PILOT HERBAL MEDICINE PRODUCTION UNIT - 1 NOS PACKAGING MACHINE, ENCAPSULATING MACHINE, LIQUID FILLING MACHINE, REHABILITATION OF THE PRODUCTION DEVELOPMENT UNIT ETC	24,467,985
NNMDA98300154	SOIL PREPARATION & RAISING OF NURSERY FOR EXISTING FARMS ETC (5 JESSE & 10 MINNA)	4,200,000
NNMDA51314740	CONSTRUCTION OF GENERAL LABORATORY BUILDING COMPLEX	246,313,767
NNMDA17948728	UPGRADE OF OFFICE FACILITIES - TILING AND PAINTINGS OF OFFICE BUILDING	3,872,254
NNMDA11068567	PROCUREMENT OF SHIMADZU ULTRA FAST HPLC SYSTEM	22,013,586
NNMDA17309940	UPGRADE OF OFFICE FACILITIES - DRAINAGES AND REPAIR OF WORKWAYS	5,197,680
NNMDA68773183	CUSTOMIZATION OF GREENSTONE DIGITAL LIBRARY HOME PAGE	10,329,835
0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY- ABUJA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,826,795,418
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	410,525,077
210201	ALLOWANCES	233,491,284
21020101	NON REGULAR ALLOWANCES	233,491,284



210202	SOCIAL CONTRIBUTIONS	177,033,793
21020201	NHIS FGN CONTRIBUTION	70,813,517
21020202	FGN CONTRIBUTORY PENSION	106,220,276
2101	SALARIES AND WAGES	1,416,270,341
210101	SALARIES AND WAGES	1,416,270,341
21010101	SALARY	1,416,270,341
22	OTHER RECURRENT COST	116,320,468
2202	OVERHEAD COST	116,320,468
220202	UTILITIES - GENERAL	8,416,080
22020201	ELECTRICITY CHARGES	3,360,723
22020203	INTERNET ACCESS CHARGES	877,529

0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY- ABUJA	2017 APPROPRIATION BILL
22020205	WATER RATES	2,615,826
22020202	TELEPHONE CHARGES	1,474,249
22020204	SATELLITE BROADCASTING ACCESS CHARGES	87,753
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,983,195
22020701	FINANCIAL CONSULTING	2,911,845
22020702	INFORMATION TECHNOLOGY CONSULTING	2,632,586
22020703	LEGAL SERVICES	438,764
220204	MAINTENANCE SERVICES - GENERAL	16,148,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,349,799
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	219,382
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,968,771
22020406	OTHER MAINTENANCE SERVICES	197,444
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,193,822
22020402	MAINTENANCE OF OFFICE FURNITURE	219,382
220209	FINANCIAL CHARGES - GENERAL	5,265,173
22020902	INSURANCE PREMIUM	4,387,644
22020901	BANK CHARGES (OTHER THAN INTEREST)	877,529
220208	FUEL & LUBRICANTS - GENERAL	20,400,566
22020801	MOTOR VEHICLE FUEL COST	4,607,026
22020803	PLANT / GENERATOR FUEL COST	15,793,540
220203	MATERIALS & SUPPLIES - GENERAL	3,667,858
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,044,430
22020303	NEWSPAPERS	87,753
22020306	PRINTING OF SECURITY DOCUMENTS	438,764
22020305	PRINTING OF NON SECURITY DOCUMENTS	658,147
22020307	DRUGS & MEDICAL SUPPLIES	438,764
220206	OTHER SERVICES - GENERAL	30,193,847
22020601	SECURITY SERVICES	14,826,789
22021002	HONORARIUM & SITTING ALLOWANCE	5,033,832
22020605	CLEANING & FUMIGATION SERVICES	10,333,226
220210	MISCELLANEOUS EXPENSES GENERAL	2,786,155
22021006	POSTAGES & COURIER SERVICES	131,630
22021007	WELFARE PACKAGES	658,147



22021009	SPORTING ACTIVITIES	131,630
22021001	REFRESHMENT & MEALS	109,691
22021003	PUBLICITY & ADVERTISEMENTS	1,316,293
22021004	MEDICAL EXPENSES	438,764
220205	TRAINING - GENERAL	2,632,586
22020501	LOCAL TRAINING	2,632,586
220201	TRAVEL & TRANSPORT - GENERAL	20,826,408
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,632,586
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,193,822
23	CAPITAL COST	1,845,604,951
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
2302	CONSTRUCTION / PROVISION	1,663,604,951
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,663,604,951
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,483,604,951
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	150,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
2305	OTHER CAPITAL PROJECTS	162,000,000

0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY- ABUJA	2017 APPROPRIATION BILL
230501	ACQUISITION OF NON TANGIBLE ASSETS	162,000,000
23050101	RESEARCH AND DEVELOPMENT	93,000,000
23050103	MONITORING AND EVALUATION	30,000,000
23050111	OPERATION COST OF THE PROGRAMM	2,000,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	37,000,000
	TOTAL PERSONNEL	1,826,795,418
	TOTAL OVERHEAD	116,320,468
	TOTAL RECURRENT	1,943,115,886
	TOTAL CAPITAL	1,845,604,951
	TOTAL ALLOCATION	3,788,720,837
CODE	PROJECT NAME	PROJECT TITLE
NSRAD93371746	PROJECT VEHICLE FOR SURVEY LANDUSE / LANDCOVER(3 HILUX), SPACE APPLICATION,ENGINEERING AND SPACE SYSTEMS	20,000,000
NSRAD80600063	SETTING UP OF A GIS INFRASTRUCTURE / NANOSATELLITE COLLABORATION WITH KYUSHU UNIVERSITIES	1,000,000
NSRAD11286805	NACTEST- NATIONAL COUNTER TERRORISM STRATEGY WITH THE NSA	1,000,000
NSRAD01306968	DEVELOPMENT AND PRODUCTION OF NIGERIA SPACE REGULATION ACT	2,000,000
NSRAD89231006	IN-SITU CONCRETE / LARGE PRECAST / CONCRETE (CIVIL WORKS AND CONSULTANCY FOR AIT/DC)	440,257,591
NSRAD51020786	INSTITUTE OF SPACE SCIENCE AND ENGINEERING	90,000,000
NSRAD63405049	FORMULATION AND PRODUCTION OF NIGERIA SPACE POLICY	1,000,000
NSRAD58557908	ELECTRONIC DOME / COMPLETION OF PLANETARIUM	50,000,000
NSRAD67600755	INTERNATIONAL CONFERENCES (ITU & COUPOUS)	35,000,000
NSRAD61341135	ADMINISTATIVE OFFICES RENOVATION	30,000,000
NSRAD99295063	LABORATORY EQUIPMENT AND MACHINERIES FOR AIT/DC	500,000,000



NSRAD86422996	HARDWARE COMPONENTS FOR DEPLOYMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA	77,347,360
NSRAD47381005	AERONAUTIC / AEROSPACE DEVELOPMENT	1,000,000
NSRAD54542338	MONITORING AND EVALUATION	30,000,000
NSRAD95921005	CONSTRUCTION OF 3KM ROAD, DRAINAGE AND EXTENSION OF ELECTRICITY SUPPLY TO THE SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE, UNDERGROUND FIBRE CONNECTION LINKING THE DATABANK BUILDING WITH THE GROUND STATION FOR DATA TRANSFER	150,000,000
NSRAD71389930	UPGRADING NASRDA GROUND SEGMENT	40,000,000
NSRAD62781303	SCIENTIFIC AND ENGINEERING SOFTWARE DEVELOPMENT AND RESEARCH FOR ESS	10,000,000
NSRAD25686226	NATIONAL SPACE COUNCIL MEEETING	2,000,000
NSRAD89463974	RADIO NOISE CHARACTERISATION	1,000,000
NSRAD90455071	SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION; ASSESS THE DYNAMICS OF FOREST COVER OVER TIME USING SPACE TECHNOLOGY; DETERMINE THE RATE OF DEFORESTATION AS INPUT INTO CLIMATE CHANGE MODELLING FOR NIGERIA; DEVELOP NATIONAL ENVIRONMENTAL INDEX; DEVELOP GEOGRAPHIC INFORMATION SYSTEM PLATFORM; CAPACITY DEVELOPMENT FOR STAKEHOLDERS; PREPARATION OF FINAL REPORT; NANOSATELLITE FOR ATMOSPHERIC PARAMETERS.	80,000,000
NSRAD33046997	CONSTRUCTION OF SPORTING FACILITIES, PLANETARIUM, PAYMENT OF OUTSTANDING BALANCE FOR DATABANK AND LIBRARY BUILDING	40,000,000
NSRAD92971515	ALGORITHM DEVELOPMENT AND ROBOTIC TRAINING PROPOSAL / ROBOTIC COMPETITION	4,000,000
NSRAD64797118	LIABILITY FOR THE BUILDING OF N2, NX, GROUND STATION INSTALLATION AND TRAINING	220,000,000
NSRAD84396163	UPGRADE EXPERTS SYSTEMS FOR ESS	20,000,000
0228005002	CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	187,161,870
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,411,002
210201	ALLOWANCES	23,192,143

0228005002	CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA	2017 APPROPRIATION BILL
21020101	NON REGULAR ALLOWANCES	23,192,143
210202	SOCIAL CONTRIBUTIONS	18,218,859
21020201	NHIS FGN CONTRIBUTION	7,287,543
21020202	FGN CONTRIBUTORY PENSION	10,931,316
2101	SALARIES AND WAGES	145,750,868
210101	SALARIES AND WAGES	145,750,868
21010101	SALARY	145,750,868
22	OTHER RECURRENT COST	24,764,670
2202	OVERHEAD COST	24,764,670
220202	UTILITIES - GENERAL	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	600,000
220204	MAINTENANCE SERVICES - GENERAL	3,120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	720,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,440,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000



220208	FUEL & LUBRICANTS - GENERAL	1,400,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	400,000
220203	MATERIALS & SUPPLIES - GENERAL	1,096,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	96,000
220206	OTHER SERVICES - GENERAL	6,660,000
22020601	SECURITY SERVICES	2,700,000
22021002	HONORARIUM & SITTING ALLOWANCE	360,000
22020605	CLEANING & FUMIGATION SERVICES	3,600,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,128,670
22021006	POSTAGES & COURIER SERVICES	88,670
22021007	WELFARE PACKAGES	960,000
22021001	REFRESHMENT & MEALS	1,080,000
220205	TRAINING - GENERAL	2,400,000
22020501	LOCAL TRAINING	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	6,360,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,360,000
23	CAPITAL COST	240,853,681
2301	FIXED ASSETS PURCHASED	87,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	87,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	27,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	96,853,681
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	96,853,681
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	96,853,681
2303	REHABILITATION / REPAIRS	7,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000

0228005002	CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	187,161,870
	TOTAL OVERHEAD	24,764,670
	TOTAL RECURRENT	211,926,540
	TOTAL CAPITAL	240,853,681
	TOTAL ALLOCATION	452,780,221
CODE	PROJECT NAME	PROJECT TITLE
CFARA19990302	CAPACITY BUILDING IN ATMOSPHERIC RESEARCH	27,000,000
CFARA76563631	MAINTENANCE OF OFFICE BUILDING	7,000,000
CFARA05601515	PROCUREMENT OF SCIENTIFIC EQUIPMENTS	50,000,000
CFARA13219049	COMPLETION OF OFFICE BUILDING	51,500,000



CFARA43400081	FURNITURE, FITTING AND FIXTURE	10,000,000
CFARA97700699	CONSTRUCTION OF TWO NEW SPACE ENVIRONMENT RESEARCH LABORATORY ACROSS THE COUNTRY	45,353,681
CFARA87227242	RSEARCH AND DEVELOPMENT FOR CAR	50,000,000
0228005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	145,441,679
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,101,857
210201	ALLOWANCES	19,059,380
21020101	NON REGULAR ALLOWANCES	19,059,380
210202	SOCIAL CONTRIBUTIONS	14,042,477
21020201	NHIS FGN CONTRIBUTION	5,616,991
21020202	FGN CONTRIBUTORY PENSION	8,425,486
2101	SALARIES AND WAGES	112,339,822
210101	SALARIES AND WAGES	112,339,822
21010101	SALARY	112,339,822
22	OTHER RECURRENT COST	24,764,642
2202	OVERHEAD COST	24,764,642
220202	UTILITIES - GENERAL	480,080
22020201	ELECTRICITY CHARGES	31,200
22020203	INTERNET ACCESS CHARGES	292,800
22020202	TELEPHONE CHARGES	48,080
22020204	SATELLITE BROADCASTING ACCESS CHARGES	108,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	472,000
22020701	FINANCIAL CONSULTING	472,000
220204	MAINTENANCE SERVICES - GENERAL	1,047,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	214,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	248,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	384,000
22020402	MAINTENANCE OF OFFICE FURNITURE	81,600
220208	FUEL & LUBRICANTS - GENERAL	954,125
22020801	MOTOR VEHICLE FUEL COST	644,525
22020803	PLANT / GENERATOR FUEL COST	309,600
220203	MATERIALS & SUPPLIES - GENERAL	2,130,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,680,000
22020303	NEWSPAPERS	87,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	363,000
220206	OTHER SERVICES - GENERAL	1,867,800
22020601	SECURITY SERVICES	226,800

0228005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE	2017 APPROPRIATION BILL
22021002	HONORARIUM & SITTING ALLOWANCE	1,125,000
22020605	CLEANING & FUMIGATION SERVICES	516,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,228,890
22021006	POSTAGES & COURIER SERVICES	148,350



22021007	WELFARE PACKAGES	2,424,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	226,800
22021001	REFRESHMENT & MEALS	1,347,840
22021003	PUBLICITY & ADVERTISEMENTS	81,900
220205	TRAINING - GENERAL	4,781,115
22020501	LOCAL TRAINING	4,781,115
220201	TRAVEL & TRANSPORT - GENERAL	8,802,432
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,254,272
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,548,160
23	CAPITAL COST	24,194,879
2301	FIXED ASSETS PURCHASED	5,074,087
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,074,087
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,074,087
2302	CONSTRUCTION / PROVISION	8,882,403
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,882,403
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,882,403
2305	OTHER CAPITAL PROJECTS	10,238,389
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,238,389
23050101	RESEARCH AND DEVELOPMENT	10,238,389
	TOTAL PERSONNEL	145,441,679
	TOTAL OVERHEAD	24,764,642
	TOTAL RECURRENT	170,206,321
	TOTAL CAPITAL	24,194,879
	TOTAL ALLOCATION	194,401,201
CODE	PROJECT NAME	PROJECT TITLE
ASTAL71049507	SPACE BASED APPROACH TO MANAGEMENT OF RAVINE DEGRADATION IN NIGER DELTA REGION OF NIGERIA	24,194,879
0228006001	COOPERATIVE INFORMATION NETWORK	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	462,258,698
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,299,203
210201	ALLOWANCES	61,804,266
21020101	NON REGULAR ALLOWANCES	61,804,266
210202	SOCIAL CONTRIBUTIONS	44,494,937
21020201	NHIS FGN CONTRIBUTION	17,797,975
21020202	FGN CONTRIBUTORY PENSION	26,696,962
2101	SALARIES AND WAGES	355,959,495
210101	SALARIES AND WAGES	355,959,495
21010101	SALARY	355,959,495
22	OTHER RECURRENT COST	12,997,268
2202	OVERHEAD COST	12,997,268
220202	UTILITIES - GENERAL	776,160
22020203	INTERNET ACCESS CHARGES	352,800
22020202	TELEPHONE CHARGES	423,360
220204	MAINTENANCE SERVICES - GENERAL	1,485,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	780,000



0228006001	COOPERATIVE INFORMATION NETWORK	2017 APPROPRIATION BILL
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	705,600
220208	FUEL & LUBRICANTS - GENERAL	255,780
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	255,780
220203	MATERIALS & SUPPLIES - GENERAL	942,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	822,000
22020306	PRINTING OF SECURITY DOCUMENTS	120,000
220206	OTHER SERVICES - GENERAL	635,040
22020601	SECURITY SERVICES	282,240
22020605	CLEANING & FUMIGATION SERVICES	352,800
220210	MISCELLANEOUS EXPENSES GENERAL	3,634,688
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000
22021010	DIRECT TEACHING & LABORATORY COST	3,081,888
22021001	REFRESHMENT & MEALS	352,800
220205	TRAINING - GENERAL	3,660,000
22020501	LOCAL TRAINING	3,660,000
220201	TRAVEL & TRANSPORT - GENERAL	1,608,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,608,000
23	CAPITAL COST	40,388,958
2302	CONSTRUCTION / PROVISION	21,986,720
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,986,720
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,986,720
2304	PRESERVATION OF THE ENVIRONMENT	18,402,238
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	18,402,238
23040102	EROSION & FLOOD CONTROL	18,402,238
	TOTAL PERSONNEL	462,258,698
	TOTAL OVERHEAD	12,997,268
	TOTAL RECURRENT	475,255,966
	TOTAL CAPITAL	40,388,958
	TOTAL ALLOCATION	515,644,924
CODE	PROJECT NAME	PROJECT TITLE
CINCD01491365	FLOOD VULNERABILITY MAPPING IN SOUTH WEST NIGERIA: MITIGATION AGAINST ECONOMIC LOSS, USING NIGERIA SAT 2 AND GEO SPATIAL TECHNIQUE	19,114,738
CINCD61579353	CONSTRUCTION OF STANDARD ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY	21,274,220
0228008001	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,568,352,057
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	173,724,649
210202	SOCIAL CONTRIBUTIONS	173,724,649
21020201	NHIS FGN CONTRIBUTION	69,127,593
21020202	FGN CONTRIBUTORY PENSION	104,597,056
2101	SALARIES AND WAGES	1,394,627,408
210101	SALARIES AND WAGES	1,394,627,408
21010101	SALARY	1,394,627,408
22	OTHER RECURRENT COST	88,054,274



2202	OVERHEAD COST	88,054,274
220202	UTILITIES - GENERAL	3,727,639
22020201	ELECTRICITY CHARGES	1,454,688
22020203	INTERNET ACCESS CHARGES	2,121,420
22020202	TELEPHONE CHARGES	151,530
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	909,180

0228008001	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY	2017 APPROPRIATION BILL
22020701	FINANCIAL CONSULTING	909,180
220204	MAINTENANCE SERVICES - GENERAL	2,733,602
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	484,897
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	454,590
22020405	MAINTENANCE OF PLANTS/GENERATORS	575,814
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	945,546
22020402	MAINTENANCE OF OFFICE FURNITURE	272,754
220208	FUEL & LUBRICANTS - GENERAL	1,091,016
22020801	MOTOR VEHICLE FUEL COST	727,344
22020803	PLANT / GENERATOR FUEL COST	363,671
220203	MATERIALS & SUPPLIES - GENERAL	19,189,684
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,232,014
22020302	BOOKS	303,060
22020303	NEWSPAPERS	654,609
220206	OTHER SERVICES - GENERAL	21,311,383
22020601	SECURITY SERVICES	10,910,164
22020605	CLEANING & FUMIGATION SERVICES	10,401,220
220210	MISCELLANEOUS EXPENSES GENERAL	6,999,473
22021006	POSTAGES & COURIER SERVICES	30,306
22021007	WELFARE PACKAGES	2,121,421
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	303,060
22021010	DIRECT TEACHING & LABORATORY COST	1,636,522
22021001	REFRESHMENT & MEALS	1,392,864
22021003	PUBLICITY & ADVERTISEMENTS	1,515,300
220205	TRAINING - GENERAL	3,182,131
22020501	LOCAL TRAINING	3,182,131
220201	TRAVEL & TRANSPORT - GENERAL	28,910,163
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,273,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,636,720
23	CAPITAL COST	1,082,433,186
2301	FIXED ASSETS PURCHASED	55,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,500,000
23010113	PURCHASE OF COMPUTERS	2,500,000
23010106	PURCHASE OF VANS	20,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	32,500,000
2302	CONSTRUCTION / PROVISION	509,953,041
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	509,953,041
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	409,736,645



23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,216,396
2305	OTHER CAPITAL PROJECTS	516,980,145
230501	ACQUISITION OF NON TANGIBLE ASSETS	516,980,145
23050101	RESEARCH AND DEVELOPMENT	449,980,145
23050103	MONITORING AND EVALUATION	30,500,000
23050127	REFORM COMMUNICATIONS	36,500,000
	TOTAL PERSONNEL	1,568,352,057
	TOTAL OVERHEAD	88,054,274
	TOTAL RECURRENT	1,656,406,331
	TOTAL CAPITAL	1,082,433,186
	TOTAL ALLOCATION	2,738,839,518
CODE	PROJECT NAME	PROJECT TITLE
NBDAF70106463	COMPLETION OF THE ADMINISTRATIVE BUILDING (2ND WING).	100,216,396

0228008001	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY	2017 APPROPRIATION BILL
NBDAF01902039	EQUIPMENT OF REGIONAL BIOMASS DEVELOPMENT FACILITY AT THE SIX NABDA BIORESOURCES DEVELOPMENT CENTRES (ABUJA, AROCHUKWU, ISANLU, KANO, KATSINA, ODI, OGBOMOSHO).	50,995,704
NBDAF85880036	SELECTION OF STOCK SEQUENCING AND PARENTAGE	7,000,000
NBDAF09715765	CASSAVA FERMENTATION FOR ETHANOL PRODUCTION, INDUSTRIAL BAKING AND BREWING PROCESSES.	7,101,250
NBDAF22052717	BIOENERGY ENTREPRENEURSHIP SUPPORT FACILITY	36,365,000
NBDAF43127931	ADVOCACY.	36,500,000
NBDAF06203574	DNA TYPING RESEARCH	54,028,325
NBDAF33422471	MONITORING & EVALUATION	30,500,000
NBDAF29815624	COMPLETION AND EQUIPMENT OF BIO ETHANOL BUILDING IN AJOWA AND OWODE.	104,750,000
NBDAF79422461	COMPLETION OF ONGOING MICROBIAL CULTURE COLLECTION CENTRE	52,707,384
NBDAF26398340	ACQUISITION OF RECOMBINANT DNA TECHNOLOGY FOR THE LOCAL PRODUCTION OF VACCINES (HPV, HEPATITIS B/C, PEDIATRIC VACCINES)	16,800,000
NBDAF16913902	DISSEMINATION OF IMPROVED SEEDS	29,760,000
NBDAF97702412	RECOMBINANT VACCINES REFERENCE LABORATORY	32,500,000
NBDAF45092807	CONSTRUCTION OF BREEDING PROGRAMME CENTRE AND SOURCING BROODSTOCK FROM DIFFERENT SOURCES	15,323,750
NBDAF87828455	ISOLATION OF INDIGENOUS LACTIC ACID BACTERIA.	5,893,076
NBDAF00744493	CHARACTERISATION AND IDENTIFICATION OF ISOLATES- BIOCHEMICAL AND MOLECULAR	41,846,663
NBDAF37006948	DEVELOPMENT OF SEMEN COLLECTION AND EVALUATION PROTOCOLS.	2,762,500
NBDAF11519364	MACRO-PROPAGATION OF DROUGHT TOLERANT AND TROPICAL FRUIT CROPS	39,561,600
NBDAF92445568	LINKING EDUCATION INSTITUTIONS WITH RESEARCH INSTITUTIONS CAPACITY BUILDING/ STRENGTHENING THROUGH PG STUDIES IN INSTITUTIONS INVOLVED IN BIOINFORMATICS AND GENOMICS.	12,545,000
NBDAF32025582	IDENTIFICATION OF ACTIVE COMPOUNDS AND SCREENING OF LOCAL NATURAL BIO-DIVERSITY	18,330,434
NBDAF72787371	PROCUREMENT OF UTILITIES VEHICLES	20,500,000
NBDAF85219636	COMPLETION OF BIORESOURCES CENTRE IN LANGTANG AND UBURU	100,000,000
NBDAF21545953	ACQUISITION AND INSTALLATION OF EQUIPMENT, ANIMAL AND CONSUMABLES	23,952,675
NBDAF56118410	CAPACITY DEVELOPMENT OF NABDA STAFF	61,750,000
NBDAF76861195	PROCUREMENT OF CHEMICALS FOR THE DROUGHT TOLERANT TREE AND FRUITS CROPS MASS PROPAGATION.	46,296,000
NBDAF10829426	INTRODUCTION OF CULTIVATED YEAST INTO FERMENTATION TANK OF CASSAVA TEMPLATE AND ACTIVITIES MONITORED	242,550



NBDAF47057943	FURTHER SAMPLING (ATLEAST 100 ANIMALS), GENOMICS DNA EXTRACTION, GENOMICS ANALYSIS AND SEQUENCING	32,110,000
NBDAF88996260	CONSTRUCTION OF PERIMETER BLOCK WALL FENCE OF NABDA HEADQUARTER (2952 METER).	41,889,336
NBDAF29655361	DESIGN AND CONSTRUCTION OF AQUAPONIC SYSTEMS	30,000,000
NBDAF49391476	PROVISION OF COMPUTER HARDWARE AND SOFTWARES FOR BIOINFORMATICS TRAINING	2,500,000
NBDAF70216627	CONSTRUCTION OF FEEDMILL	21,705,543
NBDAF94431289	CONSTRUCTION OF LABORATORY AND NURSERY PRODUCTION OF PLANTS	6,000,000
0228008002	BIORESOURCE DEVELOPMENT CENTRE , ABUJA , FCT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	205,923,141
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,880,349
210202	SOCIAL CONTRIBUTIONS	22,880,349
21020201	NHIS FGN CONTRIBUTION	9,152,140
21020202	FGN CONTRIBUTORY PENSION	13,728,209
2101	SALARIES AND WAGES	183,042,792
210101	SALARIES AND WAGES	183,042,792
21010101	SALARY	183,042,792
22	OTHER RECURRENT COST	14,936,822
2202	OVERHEAD COST	14,936,822

0228008002	BIORESOURCE DEVELOPMENT CENTRE , ABUJA , FCT	2017 APPROPRIATION BILL
220202	UTILITIES - GENERAL	3,170,213
22020201	ELECTRICITY CHARGES	815,952
22020203	INTERNET ACCESS CHARGES	1,619,906
22020202	TELEPHONE CHARGES	734,354
220204	MAINTENANCE SERVICES - GENERAL	1,278,820
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,676
22020405	MAINTENANCE OF PLANTS/GENERATORS	326,381
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	652,762
220208	FUEL & LUBRICANTS - GENERAL	1,299,398
22020801	MOTOR VEHICLE FUEL COST	700,762
22020803	PLANT / GENERATOR FUEL COST	598,635
220203	MATERIALS & SUPPLIES - GENERAL	2,447,403
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,081,500
22020303	NEWSPAPERS	97,914
22020304	MAGAZINES & PERIODICALS	19,583
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,248,405
220206	OTHER SERVICES - GENERAL	1,061,307
22020605	CLEANING & FUMIGATION SERVICES	1,061,307
220210	MISCELLANEOUS EXPENSES GENERAL	3,200,000
22021007	WELFARE PACKAGES	2,800,000
22021001	REFRESHMENT & MEALS	400,000
220205	TRAINING - GENERAL	1,020,000
22020501	LOCAL TRAINING	1,020,000
220201	TRAVEL & TRANSPORT - GENERAL	1,459,680



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,099,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	359,880
23	CAPITAL COST	54,138,137
2301	FIXED ASSETS PURCHASED	16,450,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,450,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,950,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,800,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	700,000
2302	CONSTRUCTION / PROVISION	37,688,137
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,688,137
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,688,137
	TOTAL PERSONNEL	205,923,141
	TOTAL OVERHEAD	14,936,822
	TOTAL RECURRENT	220,859,963
	TOTAL CAPITAL	54,138,137
	TOTAL ALLOCATION	274,998,100
CODE	PROJECT NAME	PROJECT TITLE
BDCAF86613934	PROCUREMENT OF COMPUTERS AND ACCESSORIES (ONGOING) FOR ADMINISTRATIVE BUILDING	3,800,000
BDCAF02052802	PROCUREMENT OF COMPUTERS AND ACCESSORIES (ONGOING)	700,000
BDCAF70479963	PROCUREMENT OF FURNITURE (ONGOING)	5,000,000
BDCAF62181771	PROCUREMENT OF COMPUTERS AND ACCESSORIES (ONGOING) FOR OFFICES	1,950,000
BDCAF72957969	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	18,488,137
BDCAF41863603	PROCUREMENT OF FURNITURE (ONGOING) FOR ADMINISTRATIVE BUILDING	3,000,000
BDCAF24593406	BLOCK WORKS CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	19,200,000
BDCAF08836422	PROCUREMENT OF FURNITURE (ONGOING)FOR OFFICE	2,000,000

0228008003	BIORESOURCE DEVELOPMENT CENTRE , ISANLU , KOGI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	137,627,518
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,149,926
210202	SOCIAL CONTRIBUTIONS	18,149,926
21020201	NHIS FGN CONTRIBUTION	5,973,880
21020202	FGN CONTRIBUTORY PENSION	12,176,046
2101	SALARIES AND WAGES	119,477,592
210101	SALARIES AND WAGES	119,477,592
21010101	SALARY	119,477,592
22	OTHER RECURRENT COST	8,912,819
2202	OVERHEAD COST	8,912,819
220202	UTILITIES - GENERAL	748,437
22020201	ELECTRICITY CHARGES	407,975
22020203	INTERNET ACCESS CHARGES	299,664
22020202	TELEPHONE CHARGES	40,797
220204	MAINTENANCE SERVICES - GENERAL	476,213
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	149,832
22020405	MAINTENANCE OF PLANTS/GENERATORS	163,190



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	163,190
220208	FUEL & LUBRICANTS - GENERAL	462,878
22020801	MOTOR VEHICLE FUEL COST	163,194
22020803	PLANT / GENERATOR FUEL COST	299,683
220203	MATERIALS & SUPPLIES - GENERAL	3,148,093
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,466,000
22020303	NEWSPAPERS	48,000
22020304	MAGAZINES & PERIODICALS	9,791
22020305	PRINTING OF NON SECURITY DOCUMENTS	624,302
220206	OTHER SERVICES - GENERAL	1,509,795
22020601	SECURITY SERVICES	979,141
22020605	CLEANING & FUMIGATION SERVICES	530,654
220210	MISCELLANEOUS EXPENSES GENERAL	172,800
22021007	WELFARE PACKAGES	108,000
22021001	REFRESHMENT & MEALS	64,800
220205	TRAINING - GENERAL	499,320
22020501	LOCAL TRAINING	499,320
220201	TRAVEL & TRANSPORT - GENERAL	1,895,280
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,296,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	599,280
23	CAPITAL COST	25,572,800
2301	FIXED ASSETS PURCHASED	6,822,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,822,800
23010114	PURCHASE OF COMPUTER PRINTERS	4,006,800
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,816,000
2302	CONSTRUCTION / PROVISION	18,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,750,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,750,000
	TOTAL PERSONNEL	137,627,518
	TOTAL OVERHEAD	8,912,819
	TOTAL RECURRENT	146,540,337
	TOTAL CAPITAL	25,572,800
	TOTAL ALLOCATION	172,113,137
CODE	PROJECT NAME	PROJECT TITLE

0228008003	BIORESOURCE DEVELOPMENT CENTRE , ISANLU , KOGI	2017 APPROPRIATION BILL
BDCIK64231117	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	18,750,000
BDCIK29680287	PROCUREMENT OF COMPUTERS AND ACCESSORIES (ONGOING)	4,006,800
BDCIK51444271	PROCUREMENT OF FURNITURE (ONGOING)	2,816,000
0228008004	BIORESOURCE DEVELOPMENT CENTRE , JALINGO , TARABA STATE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	182,640,695
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,293,410
210202	SOCIAL CONTRIBUTIONS	20,293,410
21020201	NHIS FGN CONTRIBUTION	8,117,364



21020202	FGN CONTRIBUTORY PENSION	12,176,046
2101	SALARIES AND WAGES	162,347,285
210101	SALARIES AND WAGES	162,347,285
21010101	SALARY	162,347,285
22	OTHER RECURRENT COST	18,323,919
2202	OVERHEAD COST	18,323,919
220202	UTILITIES - GENERAL	1,305,522
22020201	ELECTRICITY CHARGES	815,952
22020203	INTERNET ACCESS CHARGES	407,975
22020202	TELEPHONE CHARGES	81,594
220204	MAINTENANCE SERVICES - GENERAL	952,415
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,652
22020405	MAINTENANCE OF PLANTS/GENERATORS	326,381
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	326,381
220208	FUEL & LUBRICANTS - GENERAL	925,759
22020801	MOTOR VEHICLE FUEL COST	326,381
22020803	PLANT / GENERATOR FUEL COST	599,378
220203	MATERIALS & SUPPLIES - GENERAL	6,859,265
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,493,162
22020303	NEWSPAPERS	97,914
22020304	MAGAZINES & PERIODICALS	19,583
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,248,605
220206	OTHER SERVICES - GENERAL	3,019,590
22020601	SECURITY SERVICES	1,958,283
22020605	CLEANING & FUMIGATION SERVICES	1,061,307
220210	MISCELLANEOUS EXPENSES GENERAL	339,989
22021007	WELFARE PACKAGES	203,998
22021001	REFRESHMENT & MEALS	135,991
220205	TRAINING - GENERAL	998,885
22020501	LOCAL TRAINING	998,885
220201	TRAVEL & TRANSPORT - GENERAL	3,922,491
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,538,939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,383,552
23	CAPITAL COST	38,906,334
2301	FIXED ASSETS PURCHASED	11,371,334
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,371,334
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,693,334
23010113	PURCHASE OF COMPUTERS	6,678,000
2302	CONSTRUCTION / PROVISION	27,535,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,535,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,535,000

0228008004	BIORESOURCE DEVELOPMENT CENTRE , JALINGO , TARABA STATE	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	182,640,695
	TOTAL OVERHEAD	18,323,919
	TOTAL RECURRENT	200,964,614



	TOTAL CAPITAL	38,906,334
	TOTAL ALLOCATION	239,870,948
CODE	PROJECT NAME	PROJECT TITLE
BDCJT4333790	PROCUREMENT OF COMPUTERS AND ACCESSORIES	6,678,000
BDCJT90496091	PROCUREMENT OF OFFICE FURNITURE	4,693,334
BDCJT56885835	CONSTRUCTION/PROVISION OF ADMINISTRATIVE BUILDING	27,535,000
0228008006	BIORESOURCE DEVELOPMENT CENTRE , KATSINA , KATSINA STATE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	115,140,725
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,793,414
210202	SOCIAL CONTRIBUTIONS	12,793,414
21020201	NHIS FGN CONTRIBUTION	5,117,366
21020202	FGN CONTRIBUTORY PENSION	7,676,048
2101	SALARIES AND WAGES	102,347,311
210101	SALARIES AND WAGES	102,347,311
21010101	SALARY	102,347,311
22	OTHER RECURRENT COST	18,823,912
2202	OVERHEAD COST	18,823,912
220202	UTILITIES - GENERAL	1,305,524
22020201	ELECTRICITY CHARGES	815,951
22020203	INTERNET ACCESS CHARGES	407,975
22020202	TELEPHONE CHARGES	81,597
220204	MAINTENANCE SERVICES - GENERAL	952,425
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,664
22020405	MAINTENANCE OF PLANTS/GENERATORS	326,380
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	326,380
220208	FUEL & LUBRICANTS - GENERAL	925,758
22020801	MOTOR VEHICLE FUEL COST	326,380
22020803	PLANT / GENERATOR FUEL COST	599,378
220203	MATERIALS & SUPPLIES - GENERAL	7,359,257
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,993,163
22020303	NEWSPAPERS	97,914
22020304	MAGAZINES & PERIODICALS	19,574
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,248,605
220206	OTHER SERVICES - GENERAL	3,019,595
22020601	SECURITY SERVICES	1,958,287
22020605	CLEANING & FUMIGATION SERVICES	1,061,307
220210	MISCELLANEOUS EXPENSES GENERAL	339,975
22021007	WELFARE PACKAGES	203,983
22021001	REFRESHMENT & MEALS	135,991
220205	TRAINING - GENERAL	998,884
22020501	LOCAL TRAINING	998,884
220201	TRAVEL & TRANSPORT - GENERAL	3,922,490
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,538,938
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,383,552
23	CAPITAL COST	25,572,750



2301	FIXED ASSETS PURCHASED	6,822,750
0228008006	BIORESOURCE DEVELOPMENT CENTRE , KATSINA , KATSINA STATE	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,822,750
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,816,000
23010113	PURCHASE OF COMPUTERS	4,006,750
2302	CONSTRUCTION / PROVISION	18,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,750,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,750,000
	TOTAL PERSONNEL	115,140,725
	TOTAL OVERHEAD	18,823,912
	TOTAL RECURRENT	133,964,637
	TOTAL CAPITAL	25,572,750
	TOTAL ALLOCATION	159,537,387
CODE	PROJECT NAME	PROJECT TITLE
BDCKK78080593	PROCUREMENT OF FURNITURE (ONGOING)	2,816,000
BDCKK74208781	PROCUREMENT OF COMPUTERS AND ACCESSORIES (ONGOING)	4,006,750
BDCKK24555979	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	18,750,000
0228008007	BIORESOURCE DEVELOPMENT CENTRE , ODI , BAYELSA STAE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	290,380,317
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,264,480
210202	SOCIAL CONTRIBUTIONS	32,264,480
21020201	NHIS FGN CONTRIBUTION	12,905,792
21020202	FGN CONTRIBUTORY PENSION	19,358,688
2101	SALARIES AND WAGES	258,115,837
210101	SALARIES AND WAGES	258,115,837
21010101	SALARY	258,115,837
22	OTHER RECURRENT COST	23,596,406
2202	OVERHEAD COST	23,596,406
220202	UTILITIES - GENERAL	1,869,350
22020201	ELECTRICITY CHARGES	322,685
22020203	INTERNET ACCESS CHARGES	1,446,521
22020202	TELEPHONE CHARGES	100,143
220204	MAINTENANCE SERVICES - GENERAL	782,790
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	248,690
22020405	MAINTENANCE OF PLANTS/GENERATORS	267,049
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	267,049
220208	FUEL & LUBRICANTS - GENERAL	2,003,706
22020801	MOTOR VEHICLE FUEL COST	956,929
22020803	PLANT / GENERATOR FUEL COST	1,046,776
220203	MATERIALS & SUPPLIES - GENERAL	5,010,395
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,403,706
22020302	BOOKS	139,088
22020303	NEWSPAPERS	135,750



22020304	MAGAZINES & PERIODICALS	32,046
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,299,802
220206	OTHER SERVICES - GENERAL	3,672,405
22020601	SECURITY SERVICES	2,247,670
22020605	CLEANING & FUMIGATION SERVICES	1,424,734
220210	MISCELLANEOUS EXPENSES GENERAL	4,450,833
22021007	WELFARE PACKAGES	1,669,062
22021001	REFRESHMENT & MEALS	2,781,771

0228008007	BIORESOURCE DEVELOPMENT CENTRE , ODI , BAYELSA STAE	2017 APPROPRIATION BILL
220205	TRAINING - GENERAL	1,373,658
22020501	LOCAL TRAINING	1,373,658
220201	TRAVEL & TRANSPORT - GENERAL	4,433,266
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,301,326
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,131,940
23	CAPITAL COST	100,000,000
2305	OTHER CAPITAL PROJECTS	100,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000
23050101	RESEARCH AND DEVELOPMENT	100,000,000
	TOTAL PERSONNEL	290,380,317
	TOTAL OVERHEAD	23,596,406
	TOTAL RECURRENT	313,976,723
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	413,976,723
CODE	PROJECT NAME	PROJECT TITLE
BDCOB93473046	CONTINUING THE ON-GOING CONSTRUCTION OF BIORESOURCES DEVELOPMENT CENTRE EMPOWERMENT BUILDING.	100,000,000

0228008008	BIORESOURCE DEVELOPMENT CENTRE , OGBOMOSO , OSUN STATE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	122,392,066
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,599,118
210202	SOCIAL CONTRIBUTIONS	13,599,118
21020201	NHIS FGN CONTRIBUTION	5,439,647
21020202	FGN CONTRIBUTORY PENSION	8,159,471
2101	SALARIES AND WAGES	108,792,948
210101	SALARIES AND WAGES	108,792,948
21010101	SALARY	108,792,948
22	OTHER RECURRENT COST	17,696,670
2202	OVERHEAD COST	17,696,670
220202	UTILITIES - GENERAL	1,305,522
22020201	ELECTRICITY CHARGES	815,952
22020203	INTERNET ACCESS CHARGES	407,975
22020202	TELEPHONE CHARGES	81,595
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020701	FINANCIAL CONSULTING	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,872,427



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	320,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,665
22020405	MAINTENANCE OF PLANTS/GENERATORS	326,381
22020406	OTHER MAINTENANCE SERVICES	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	326,381
220208	FUEL & LUBRICANTS - GENERAL	925,759
22020801	MOTOR VEHICLE FUEL COST	326,381
22020803	PLANT / GENERATOR FUEL COST	599,378
220203	MATERIALS & SUPPLIES - GENERAL	5,993,334
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,472,190
22020302	BOOKS	450,000
22020303	NEWSPAPERS	97,915
22020304	MAGAZINES & PERIODICALS	19,583
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,233,646

0228008008	BIORESOURCE DEVELOPMENT CENTRE , OGBOMOSO , OSUN STATE	2017 APPROPRIATION BILL
22020307	DRUGS & MEDICAL SUPPLIES	720,000
220206	OTHER SERVICES - GENERAL	3,019,591
22020601	SECURITY SERVICES	1,958,283
22020605	CLEANING & FUMIGATION SERVICES	1,061,308
220210	MISCELLANEOUS EXPENSES GENERAL	339,980
22021007	WELFARE PACKAGES	203,988
22021001	REFRESHMENT & MEALS	135,992
220205	TRAINING - GENERAL	998,870
22020501	LOCAL TRAINING	998,870
220201	TRAVEL & TRANSPORT - GENERAL	2,241,187
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	993,937
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,247,250
23	CAPITAL COST	25,569,800
2301	FIXED ASSETS PURCHASED	6,819,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,819,800
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,813,000
23010113	PURCHASE OF COMPUTERS	4,006,800
2302	CONSTRUCTION / PROVISION	18,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,750,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,750,000
	TOTAL PERSONNEL	122,392,066
	TOTAL OVERHEAD	17,696,670
	TOTAL RECURRENT	140,088,736
	TOTAL CAPITAL	25,569,800
	TOTAL ALLOCATION	165,658,536
CODE	PROJECT NAME	PROJECT TITLE
BDCOO24606910	PROCUREMENT OF FURNITURE (ONGOING)	2,813,000
BDCOO35494692	PROCUREMENT OF COMPUTERS AND ACCESSORIES (ONGOING)	4,006,800
BDCOO19059882	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	18,750,000



0228008009	BIORESOURCE DEVELOPMENT CENTRE , OWODE , OGUN STATE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	150,630,904
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,736,767
210202	SOCIAL CONTRIBUTIONS	16,736,767
21020201	NHIS FGN CONTRIBUTION	6,694,707
21020202	FGN CONTRIBUTORY PENSION	10,042,060
2101	SALARIES AND WAGES	133,894,137
210101	SALARIES AND WAGES	133,894,137
21010101	SALARY	133,894,137
22	OTHER RECURRENT COST	16,921,824
2202	OVERHEAD COST	16,921,824
220202	UTILITIES - GENERAL	1,303,872
22020201	ELECTRICITY CHARGES	814,800
22020203	INTERNET ACCESS CHARGES	407,520
22020202	TELEPHONE CHARGES	81,552
220204	MAINTENANCE SERVICES - GENERAL	951,480
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	326,160
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,920
220208	FUEL & LUBRICANTS - GENERAL	923,040

0228008009	BIORESOURCE DEVELOPMENT CENTRE , OWODE , OGUN STATE	2017 APPROPRIATION BILL
22020801	MOTOR VEHICLE FUEL COST	326,040
22020803	PLANT / GENERATOR FUEL COST	597,000
220203	MATERIALS & SUPPLIES - GENERAL	5,456,712
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,093,152
22020303	NEWSPAPERS	96,000
22020304	MAGAZINES & PERIODICALS	19,560
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,248,000
220206	OTHER SERVICES - GENERAL	3,019,140
22020601	SECURITY SERVICES	1,958,040
22020605	CLEANING & FUMIGATION SERVICES	1,061,100
220210	MISCELLANEOUS EXPENSES GENERAL	338,760
22021007	WELFARE PACKAGES	203,760
22021001	REFRESHMENT & MEALS	135,000
220205	TRAINING - GENERAL	997,200
22020501	LOCAL TRAINING	997,200
220201	TRAVEL & TRANSPORT - GENERAL	3,931,620
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,520,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,411,620
23	CAPITAL COST	25,571,720
2301	FIXED ASSETS PURCHASED	6,821,720
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,821,720
23010114	PURCHASE OF COMPUTER PRINTERS	1,636,800



23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,120,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,814,920
23010113	PURCHASE OF COMPUTERS	1,250,000
2302	CONSTRUCTION / PROVISION	18,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,750,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,750,000
	TOTAL PERSONNEL	150,630,904
	TOTAL OVERHEAD	16,921,824
	TOTAL RECURRENT	167,552,728
	TOTAL CAPITAL	25,571,720
	TOTAL ALLOCATION	193,124,448
CODE	PROJECT NAME	PROJECT TITLE
EXUHU92397432	PROCUREMENT OF COMPUTERS AND ACCESSORIES	4,006,800
EXUHU42589979	PROCUREMENT OF FURNITURE	2,814,920
EXUHU18610346	CONSTRUCTION OF ADMINISTRATIVE BUILDING	18,750,000
0228008010	BIORESOURCE DEVELOPMENT CENTRE , AROCHUKWU , ABIA STATE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	132,069,926
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,674,436
210202	SOCIAL CONTRIBUTIONS	14,674,436
21020201	NHIS FGN CONTRIBUTION	5,869,774
21020202	FGN CONTRIBUTORY PENSION	8,804,662
2101	SALARIES AND WAGES	117,395,490
210101	SALARIES AND WAGES	117,395,490
21010101	SALARY	117,395,490
22	OTHER RECURRENT COST	1,800,002
2202	OVERHEAD COST	1,800,002
220202	UTILITIES - GENERAL	85,376

0228008010	BIORESOURCE DEVELOPMENT CENTRE , AROCHUKWU , ABIA STATE	2017 APPROPRIATION BILL
22020201	ELECTRICITY CHARGES	85,376
220204	MAINTENANCE SERVICES - GENERAL	463,732
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	85,376
22020405	MAINTENANCE OF PLANTS/GENERATORS	213,439
22020406	OTHER MAINTENANCE SERVICES	108,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	56,917
220208	FUEL & LUBRICANTS - GENERAL	510,960
22020801	MOTOR VEHICLE FUEL COST	174,000
22020803	PLANT / GENERATOR FUEL COST	336,960
220203	MATERIALS & SUPPLIES - GENERAL	85,376
22020307	DRUGS & MEDICAL SUPPLIES	85,376
220206	OTHER SERVICES - GENERAL	240,000
22020601	SECURITY SERVICES	240,000
220201	TRAVEL & TRANSPORT - GENERAL	414,558
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	207,279



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	207,279
23	CAPITAL COST	25,745,000
2301	FIXED ASSETS PURCHASED	6,995,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,995,000
23010114	PURCHASE OF COMPUTER PRINTERS	585,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	760,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,850,000
23010113	PURCHASE OF COMPUTERS	2,800,000
2302	CONSTRUCTION / PROVISION	18,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,750,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,750,000
	TOTAL PERSONNEL	132,069,926
	TOTAL OVERHEAD	1,800,002
	TOTAL RECURRENT	133,869,928
	TOTAL CAPITAL	25,745,000
	TOTAL ALLOCATION	159,614,928
CODE	PROJECT NAME	PROJECT TITLE
BDCAA70776943	PROCUREMENT OF FURNITURE (ONGOING)	2,850,000
BDCAA54128113	PROCUREMENT OF COMPUTERS AND ACCESSORIES (ONGOING)	4,145,000
BDCAA28430621	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	18,750,000
0228008011	BIORESOURCE DEVELOPMENT CENTRE , KANO , KANO STATE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	102,413,573
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,379,286
210202	SOCIAL CONTRIBUTIONS	11,379,286
21020201	NHIS FGN CONTRIBUTION	4,551,714
21020202	FGN CONTRIBUTORY PENSION	6,827,572
2101	SALARIES AND WAGES	91,034,287
210101	SALARIES AND WAGES	91,034,287
21010101	SALARY	91,034,287
22	OTHER RECURRENT COST	1,799,998
2202	OVERHEAD COST	1,799,998
220202	UTILITIES - GENERAL	167,106
22020201	ELECTRICITY CHARGES	55,412
22020203	INTERNET ACCESS CHARGES	104,462

0228008011	BIORESOURCE DEVELOPMENT CENTRE , KANO , KANO STATE	2017 APPROPRIATION BILL
22020202	TELEPHONE CHARGES	7,232
220204	MAINTENANCE SERVICES - GENERAL	113,060
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,960
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,285
22020406	OTHER MAINTENANCE SERVICES	56,529
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,285
220208	FUEL & LUBRICANTS - GENERAL	75,594
22020803	PLANT / GENERATOR FUEL COST	75,594



220203	MATERIALS & SUPPLIES - GENERAL	442,496
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	338,826
22020303	NEWSPAPERS	9,804
22020305	PRINTING OF NON SECURITY DOCUMENTS	93,866
220206	OTHER SERVICES - GENERAL	256,206
22020601	SECURITY SERVICES	153,318
22020605	CLEANING & FUMIGATION SERVICES	102,888
220210	MISCELLANEOUS EXPENSES GENERAL	320,620
22021007	WELFARE PACKAGES	120,532
22021001	REFRESHMENT & MEALS	200,088
220205	TRAINING - GENERAL	230,599
22020501	LOCAL TRAINING	230,599
220201	TRAVEL & TRANSPORT - GENERAL	194,316
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	112,572
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	81,744
23	CAPITAL COST	25,572,800
2301	FIXED ASSETS PURCHASED	6,822,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,822,800
23010114	PURCHASE OF COMPUTER PRINTERS	1,800,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	243,200
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,816,000
23010113	PURCHASE OF COMPUTERS	1,963,600
2302	CONSTRUCTION / PROVISION	18,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,750,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,750,000
	TOTAL PERSONNEL	102,413,573
	TOTAL OVERHEAD	1,799,998
	TOTAL RECURRENT	104,213,571
	TOTAL CAPITAL	25,572,800
	TOTAL ALLOCATION	129,786,371
CODE	PROJECT NAME	PROJECT TITLE
SNVPY43768893	PROCUREMENT OF COMPUTERS AND ACCESSORIES	4,006,800
SNVPY93712160	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	18,750,000
SNVPY98019376	PROCUREMENT OF FURNITURE (ONGOING)	2,816,000
0228008012	BIORESOURCE DEVELOPMENT CENTRE , AGBOKIM - WATERFALL , CROSS RIVER STATE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	47,354,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,261,555
210202	SOCIAL CONTRIBUTIONS	5,261,555
21020201	NHIS FGN CONTRIBUTION	2,104,622
21020202	FGN CONTRIBUTORY PENSION	3,156,933
2101	SALARIES AND WAGES	42,092,445
0228008012	BIORESOURCE DEVELOPMENT CENTRE , AGBOKIM - WATERFALL , CROSS RIVER STATE	2017 APPROPRIATION BILL
210101	SALARIES AND WAGES	42,092,445



21010101	SALARY	42,092,445
22	OTHER RECURRENT COST	6,924,882
2202	OVERHEAD COST	6,924,882
220202	UTILITIES - GENERAL	515,811
22020201	ELECTRICITY CHARGES	89,038
22020203	INTERNET ACCESS CHARGES	399,140
22020202	TELEPHONE CHARGES	27,632
220204	MAINTENANCE SERVICES - GENERAL	215,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	68,621
22020405	MAINTENANCE OF PLANTS/GENERATORS	73,687
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	73,687
220208	FUEL & LUBRICANTS - GENERAL	552,884
22020801	MOTOR VEHICLE FUEL COST	264,046
22020803	PLANT / GENERATOR FUEL COST	288,837
220203	MATERIALS & SUPPLIES - GENERAL	1,796,421
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,353,086
22020302	BOOKS	38,378
22020303	NEWSPAPERS	37,458
22020304	MAGAZINES & PERIODICALS	8,842
22020305	PRINTING OF NON SECURITY DOCUMENTS	358,656
220206	OTHER SERVICES - GENERAL	1,013,331
22020601	SECURITY SERVICES	620,202
22020605	CLEANING & FUMIGATION SERVICES	393,129
220210	MISCELLANEOUS EXPENSES GENERAL	1,228,123
22021007	WELFARE PACKAGES	460,546
22021001	REFRESHMENT & MEALS	767,577
220205	TRAINING - GENERAL	379,035
22020501	LOCAL TRAINING	379,035
220201	TRAVEL & TRANSPORT - GENERAL	1,223,277
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	910,939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	312,337
23	CAPITAL COST	22,500,000
2302	CONSTRUCTION / PROVISION	22,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,500,000
	TOTAL PERSONNEL	47,354,000
	TOTAL OVERHEAD	6,924,882
	TOTAL RECURRENT	54,278,882
	TOTAL CAPITAL	22,500,000
	TOTAL ALLOCATION	76,778,882
CODE	PROJECT NAME	PROJECT TITLE
BDCAW13851099	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	22,500,000
0228008013	AQUATIC BIORESOURCES TRAINING CENTRE IDAH , KOGI STATE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	37,397,248
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,155,250



210202	SOCIAL CONTRIBUTIONS	4,155,250
21020201	NHIS FGN CONTRIBUTION	1,662,100
21020202	FGN CONTRIBUTORY PENSION	2,493,150

0228008013	AQUATIC BIORESOURCES TRAINING CENTRE IDAH , KOGI STATE	2017 APPROPRIATION BILL
2101	SALARIES AND WAGES	33,241,998
210101	SALARIES AND WAGES	33,241,998
21010101	SALARY	33,241,998
22	OTHER RECURRENT COST	5,468,826
2202	OVERHEAD COST	5,468,826
220202	UTILITIES - GENERAL	407,355
22020201	ELECTRICITY CHARGES	70,317
22020203	INTERNET ACCESS CHARGES	315,216
22020202	TELEPHONE CHARGES	21,822
220204	MAINTENANCE SERVICES - GENERAL	970,847
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	54,193
22020405	MAINTENANCE OF PLANTS/GENERATORS	58,194
22020406	OTHER MAINTENANCE SERVICES	800,266
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	58,194
220208	FUEL & LUBRICANTS - GENERAL	436,624
22020801	MOTOR VEHICLE FUEL COST	208,521
22020803	PLANT / GENERATOR FUEL COST	228,103
220203	MATERIALS & SUPPLIES - GENERAL	1,418,696
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,068,582
22020302	BOOKS	30,308
22020303	NEWSPAPERS	29,577
22020304	MAGAZINES & PERIODICALS	6,983
22020305	PRINTING OF NON SECURITY DOCUMENTS	283,244
220210	MISCELLANEOUS EXPENSES GENERAL	969,895
22021007	WELFARE PACKAGES	363,711
22021001	REFRESHMENT & MEALS	606,184
220205	TRAINING - GENERAL	299,337
22020501	LOCAL TRAINING	299,337
220201	TRAVEL & TRANSPORT - GENERAL	966,067
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	719,403
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	246,664
23	CAPITAL COST	22,400,000
2302	CONSTRUCTION / PROVISION	22,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,400,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,200,000
	TOTAL PERSONNEL	37,397,248
	TOTAL OVERHEAD	5,468,826
	TOTAL RECURRENT	42,866,074
	TOTAL CAPITAL	22,400,000
	TOTAL ALLOCATION	65,266,074



CODE	PROJECT NAME	PROJECT TITLE
ABTCI95391992	CONSTRUCTION OF ADMINISTRATIVE BUILDING(ONGOING)	22,400,000
0228008014	AQUATIC BIORESOURCES TRAINING CENTRE , TUNARI , TARABA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	47,838,545
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,315,394
210202	SOCIAL CONTRIBUTIONS	5,315,394
21020201	NHIS FGN CONTRIBUTION	2,126,158
21020202	FGN CONTRIBUTORY PENSION	3,189,236

0228008014	AQUATIC BIORESOURCES TRAINING CENTRE , TUNARI , TARABA	2017 APPROPRIATION BILL
2101	SALARIES AND WAGES	42,523,151
210101	SALARIES AND WAGES	42,523,151
21010101	SALARY	42,523,151
22	OTHER RECURRENT COST	6,995,712
2202	OVERHEAD COST	6,995,712
220202	UTILITIES - GENERAL	521,676
22020201	ELECTRICITY CHARGES	89,952
22020203	INTERNET ACCESS CHARGES	403,224
22020202	TELEPHONE CHARGES	28,500
220204	MAINTENANCE SERVICES - GENERAL	218,112
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	69,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	74,436
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	74,436
220208	FUEL & LUBRICANTS - GENERAL	553,500
22020801	MOTOR VEHICLE FUEL COST	261,000
22020803	PLANT / GENERATOR FUEL COST	292,500
220203	MATERIALS & SUPPLIES - GENERAL	1,839,624
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,390,800
22020302	BOOKS	39,768
22020303	NEWSPAPERS	37,800
22020304	MAGAZINES & PERIODICALS	8,928
22020305	PRINTING OF NON SECURITY DOCUMENTS	362,328
220206	OTHER SERVICES - GENERAL	1,027,200
22020601	SECURITY SERVICES	630,000
22020605	CLEANING & FUMIGATION SERVICES	397,200
220210	MISCELLANEOUS EXPENSES GENERAL	1,245,600
22021007	WELFARE PACKAGES	480,000
22021001	REFRESHMENT & MEALS	765,600
220205	TRAINING - GENERAL	342,000
22020501	LOCAL TRAINING	342,000
220201	TRAVEL & TRANSPORT - GENERAL	1,248,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	960,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	288,000
23	CAPITAL COST	22,400,000



2302	CONSTRUCTION / PROVISION	22,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,400,000
	TOTAL PERSONNEL	47,838,545
	TOTAL OVERHEAD	6,995,712
	TOTAL RECURRENT	54,834,257
	TOTAL CAPITAL	22,400,000
	TOTAL ALLOCATION	77,234,257
CODE	PROJECT NAME	PROJECT TITLE
ABTCT02676152	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	22,400,000
0228008015	AQUATIC BIORESOURCES TRAINING CENTRE , ADIABO IKOT MBO OTU CROSS RIVER	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	49,556,493
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,506,277
210202	SOCIAL CONTRIBUTIONS	5,506,277
21020201	NHIS FGN CONTRIBUTION	2,202,511

0228008015	AQUATIC BIORESOURCES TRAINING CENTRE , ADIABO IKOT MBO OTU CROSS RIVER	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	3,303,766
2101	SALARIES AND WAGES	44,050,216
210101	SALARIES AND WAGES	44,050,216
21010101	SALARY	44,050,216
22	OTHER RECURRENT COST	7,246,967
2202	OVERHEAD COST	7,246,967
220202	UTILITIES - GENERAL	539,803
22020201	ELECTRICITY CHARGES	93,180
22020203	INTERNET ACCESS CHARGES	417,705
22020202	TELEPHONE CHARGES	28,917
220204	MAINTENANCE SERVICES - GENERAL	226,042
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	71,812
22020405	MAINTENANCE OF PLANTS/GENERATORS	77,114
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	77,114
220208	FUEL & LUBRICANTS - GENERAL	578,600
22020801	MOTOR VEHICLE FUEL COST	276,327
22020803	PLANT / GENERATOR FUEL COST	302,272
220203	MATERIALS & SUPPLIES - GENERAL	1,879,975
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,416,019
22020302	BOOKS	40,164
22020303	NEWSPAPERS	39,200
22020304	MAGAZINES & PERIODICALS	9,253
22020305	PRINTING OF NON SECURITY DOCUMENTS	375,337
220206	OTHER SERVICES - GENERAL	1,060,462
22020601	SECURITY SERVICES	649,049
22020605	CLEANING & FUMIGATION SERVICES	411,413
220210	MISCELLANEOUS EXPENSES GENERAL	1,285,245



22021007	WELFARE PACKAGES	481,967
22021001	REFRESHMENT & MEALS	803,278
220205	TRAINING - GENERAL	396,664
22020501	LOCAL TRAINING	396,664
220201	TRAVEL & TRANSPORT - GENERAL	1,280,172
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	953,307
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	326,864
23	CAPITAL COST	22,400,000
2302	CONSTRUCTION / PROVISION	22,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,400,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,400,000
	TOTAL PERSONNEL	49,556,493
	TOTAL OVERHEAD	7,246,967
	TOTAL RECURRENT	56,803,460
	TOTAL CAPITAL	22,400,000
	TOTAL ALLOCATION	79,203,460
CODE	PROJECT NAME	PROJECT TITLE
ABTCA97103254	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	22,400,000
0228008016	BIORESOURCE DEVELOPMENT CENTRE , DAMATURU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	38,066,626
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,229,625
210202	SOCIAL CONTRIBUTIONS	4,229,625

0228008016	BIORESOURCE DEVELOPMENT CENTRE , DAMATURU	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	1,691,850
21020202	FGN CONTRIBUTORY PENSION	2,537,775
2101	SALARIES AND WAGES	33,837,001
210101	SALARIES AND WAGES	33,837,001
21010101	SALARY	33,837,001
22	OTHER RECURRENT COST	5,566,020
2202	OVERHEAD COST	5,566,020
220202	UTILITIES - GENERAL	417,000
22020201	ELECTRICITY CHARGES	71,400
22020203	INTERNET ACCESS CHARGES	321,600
22020202	TELEPHONE CHARGES	24,000
220204	MAINTENANCE SERVICES - GENERAL	171,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	54,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	58,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	58,800
220208	FUEL & LUBRICANTS - GENERAL	443,940
22020801	MOTOR VEHICLE FUEL COST	212,280
22020803	PLANT / GENERATOR FUEL COST	231,660
220203	MATERIALS & SUPPLIES - GENERAL	1,435,680
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,081,980



22020302	BOOKS	30,000
22020303	NEWSPAPERS	28,800
22020304	MAGAZINES & PERIODICALS	6,900
22020305	PRINTING OF NON SECURITY DOCUMENTS	288,000
220206	OTHER SERVICES - GENERAL	808,800
22020601	SECURITY SERVICES	496,800
22020605	CLEANING & FUMIGATION SERVICES	312,000
220210	MISCELLANEOUS EXPENSES GENERAL	981,000
22021007	WELFARE PACKAGES	369,000
22021001	REFRESHMENT & MEALS	612,000
220205	TRAINING - GENERAL	300,000
22020501	LOCAL TRAINING	300,000
220201	TRAVEL & TRANSPORT - GENERAL	1,008,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	720,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	288,000
23	CAPITAL COST	22,400,000
2302	CONSTRUCTION / PROVISION	22,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,400,000
	TOTAL PERSONNEL	38,066,626
	TOTAL OVERHEAD	5,566,020
	TOTAL RECURRENT	43,632,646
	TOTAL CAPITAL	22,400,000
	TOTAL ALLOCATION	66,032,646
CODE	PROJECT NAME	PROJECT TITLE
BDCDR97149123	CONSTRUCTION OF ADMINISTRATIVE BUILDING(ONGOING)	22,400,000
0228008017	BIORESOURCE DEVELOPMENT CENTRE , DIKWA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	49,858,825
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,539,870

0228008017	BIORESOURCE DEVELOPMENT CENTRE , DIKWA	2017 APPROPRIATION BILL
210202	SOCIAL CONTRIBUTIONS	5,539,870
21020201	NHIS FGN CONTRIBUTION	2,215,948
21020202	FGN CONTRIBUTORY PENSION	3,323,922
2101	SALARIES AND WAGES	44,318,955
210101	SALARIES AND WAGES	44,318,955
21010101	SALARY	44,318,955
22	OTHER RECURRENT COST	7,291,182
2202	OVERHEAD COST	7,291,182
220202	UTILITIES - GENERAL	543,096
22020201	ELECTRICITY CHARGES	93,748
22020203	INTERNET ACCESS CHARGES	420,253
22020202	TELEPHONE CHARGES	29,094
220204	MAINTENANCE SERVICES - GENERAL	227,421



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	72,251
22020405	MAINTENANCE OF PLANTS/GENERATORS	77,585
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	77,585
220208	FUEL & LUBRICANTS - GENERAL	582,132
22020801	MOTOR VEHICLE FUEL COST	278,013
22020803	PLANT / GENERATOR FUEL COST	304,118
220203	MATERIALS & SUPPLIES - GENERAL	1,891,444
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,424,658
22020302	BOOKS	40,409
22020303	NEWSPAPERS	39,438
22020304	MAGAZINES & PERIODICALS	9,310
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,627
220206	OTHER SERVICES - GENERAL	1,066,932
22020601	SECURITY SERVICES	653,009
22020605	CLEANING & FUMIGATION SERVICES	413,923
220210	MISCELLANEOUS EXPENSES GENERAL	1,293,086
22021007	WELFARE PACKAGES	484,907
22021001	REFRESHMENT & MEALS	808,179
220205	TRAINING - GENERAL	399,085
22020501	LOCAL TRAINING	399,085
220201	TRAVEL & TRANSPORT - GENERAL	1,287,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	959,123
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	328,859
23	CAPITAL COST	22,400,000
2302	CONSTRUCTION / PROVISION	22,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,400,000
	TOTAL PERSONNEL	49,858,825
	TOTAL OVERHEAD	7,291,182
	TOTAL RECURRENT	57,150,007
	TOTAL CAPITAL	22,400,000
	TOTAL ALLOCATION	79,550,007
CODE	PROJECT NAME	PROJECT TITLE
BDCDY28685422	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	13,200,000
BDCDY04812455	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	9,200,000
0228008018	BIORESOURCE DEVELOPMENT CENTRE , BILLIRI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=

0228008018	BIORESOURCE DEVELOPMENT CENTRE , BILLIRI	2017 APPROPRIATION BILL
21	PERSONNEL COST	46,336,033
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,148,448
210202	SOCIAL CONTRIBUTIONS	5,148,448
21020201	NHIS FGN CONTRIBUTION	2,059,379
21020202	FGN CONTRIBUTORY PENSION	3,089,069
2101	SALARIES AND WAGES	41,187,585



210101	SALARIES AND WAGES	41,187,585
21010101	SALARY	41,187,585
22	OTHER RECURRENT COST	6,775,980
2202	OVERHEAD COST	6,775,980
220202	UTILITIES - GENERAL	1,392,000
22020201	ELECTRICITY CHARGES	864,000
22020203	INTERNET ACCESS CHARGES	528,000
220204	MAINTENANCE SERVICES - GENERAL	900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	120,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	180,000
220208	FUEL & LUBRICANTS - GENERAL	1,008,000
22020801	MOTOR VEHICLE FUEL COST	507,600
22020803	PLANT / GENERATOR FUEL COST	500,400
220203	MATERIALS & SUPPLIES - GENERAL	402,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	162,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000
22020307	DRUGS & MEDICAL SUPPLIES	120,000
220206	OTHER SERVICES - GENERAL	1,188,000
22020601	SECURITY SERVICES	960,000
22020605	CLEANING & FUMIGATION SERVICES	228,000
220205	TRAINING - GENERAL	930,000
22020501	LOCAL TRAINING	930,000
220201	TRAVEL & TRANSPORT - GENERAL	955,980
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	504,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	451,980
23	CAPITAL COST	22,400,000
2302	CONSTRUCTION / PROVISION	22,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,400,000
	TOTAL PERSONNEL	46,336,033
	TOTAL OVERHEAD	6,775,980
	TOTAL RECURRENT	53,112,013
	TOTAL CAPITAL	22,400,000
	TOTAL ALLOCATION	75,512,013
CODE	PROJECT NAME	PROJECT TITLE
BDCBH86871514	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	22,400,000
0228008019	BIORESOURC DEVELOPMENT CENTRE , CHIBOK	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	34,756,696
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,861,855
210202	SOCIAL CONTRIBUTIONS	3,861,855
21020201	NHIS FGN CONTRIBUTION	1,544,742



0228008019	BIORESOURCE DEVELOPMENT CENTRE , CHIBOK	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	2,317,113
2101	SALARIES AND WAGES	30,894,841
210101	SALARIES AND WAGES	30,894,841
21010101	SALARY	30,894,841
22	OTHER RECURRENT COST	5,082,700
2202	OVERHEAD COST	5,082,700
220202	UTILITIES - GENERAL	379,400
22020201	ELECTRICITY CHARGES	65,400
22020203	INTERNET ACCESS CHARGES	294,000
22020202	TELEPHONE CHARGES	20,000
220204	MAINTENANCE SERVICES - GENERAL	158,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	54,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	54,000
220208	FUEL & LUBRICANTS - GENERAL	434,100
22020801	MOTOR VEHICLE FUEL COST	200,100
22020803	PLANT / GENERATOR FUEL COST	234,000
220203	MATERIALS & SUPPLIES - GENERAL	1,483,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,155,600
22020302	BOOKS	27,000
22020303	NEWSPAPERS	27,720
22020304	MAGAZINES & PERIODICALS	9,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	264,000
220206	OTHER SERVICES - GENERAL	594,600
22020601	SECURITY SERVICES	306,000
22020605	CLEANING & FUMIGATION SERVICES	288,600
220210	MISCELLANEOUS EXPENSES GENERAL	735,000
22021007	WELFARE PACKAGES	330,000
22021001	REFRESHMENT & MEALS	405,000
220205	TRAINING - GENERAL	278,160
22020501	LOCAL TRAINING	278,160
220201	TRAVEL & TRANSPORT - GENERAL	1,019,720
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	635,520
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	384,200
23	CAPITAL COST	22,400,000
2302	CONSTRUCTION / PROVISION	22,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,400,000
	TOTAL PERSONNEL	34,756,696
	TOTAL OVERHEAD	5,082,700
	TOTAL RECURRENT	39,839,396
	TOTAL CAPITAL	22,400,000
	TOTAL ALLOCATION	62,239,396
CODE	PROJECT NAME	PROJECT TITLE
BDCCT68028386	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	22,400,000



0228008020	BIORESOURCE DEVELOPMENT CENTRE , LANGTANG	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	52,388,630
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,820,959
210202	SOCIAL CONTRIBUTIONS	5,820,959

0228008020	BIORESOURCE DEVELOPMENT CENTRE , LANGTANG	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	2,328,384
21020202	FGN CONTRIBUTORY PENSION	3,492,575
2101	SALARIES AND WAGES	46,567,671
210101	SALARIES AND WAGES	46,567,671
21010101	SALARY	46,567,671
22	OTHER RECURRENT COST	7,661,076
2202	OVERHEAD COST	7,661,076
220202	UTILITIES - GENERAL	570,576
22020201	ELECTRICITY CHARGES	98,400
22020203	INTERNET ACCESS CHARGES	441,576
22020202	TELEPHONE CHARGES	30,600
220204	MAINTENANCE SERVICES - GENERAL	243,516
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	78,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	84,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	81,516
220208	FUEL & LUBRICANTS - GENERAL	612,900
22020801	MOTOR VEHICLE FUEL COST	292,320
22020803	PLANT / GENERATOR FUEL COST	320,580
220203	MATERIALS & SUPPLIES - GENERAL	1,989,816
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,497,600
22020302	BOOKS	42,456
22020303	NEWSPAPERS	43,200
22020304	MAGAZINES & PERIODICALS	9,780
22020305	PRINTING OF NON SECURITY DOCUMENTS	396,780
220206	OTHER SERVICES - GENERAL	1,130,136
22020601	SECURITY SERVICES	686,136
22020605	CLEANING & FUMIGATION SERVICES	444,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,356,000
22021007	WELFARE PACKAGES	510,000
22021001	REFRESHMENT & MEALS	846,000
220205	TRAINING - GENERAL	420,000
22020501	LOCAL TRAINING	420,000
220201	TRAVEL & TRANSPORT - GENERAL	1,338,132
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	930,132
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	408,000
23	CAPITAL COST	22,400,000
2302	CONSTRUCTION / PROVISION	22,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,400,000



23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,400,000
	TOTAL PERSONNEL	52,388,630
	TOTAL OVERHEAD	7,661,076
	TOTAL RECURRENT	60,049,706
	TOTAL CAPITAL	22,400,000
	TOTAL ALLOCATION	82,449,706
CODE	PROJECT NAME	PROJECT TITLE
BDCLF19855254	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	22,400,000
0228008021	BIORESOURCE DEVELOPMENT CENTRE , MAKURDI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	30,489,656
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,387,740

0228008021	BIORESOURCE DEVELOPMENT CENTRE , MAKURDI	2017 APPROPRIATION BILL
210202	SOCIAL CONTRIBUTIONS	3,387,740
21020201	NHIS FGN CONTRIBUTION	1,355,096
21020202	FGN CONTRIBUTORY PENSION	2,032,644
2101	SALARIES AND WAGES	27,101,916
210101	SALARIES AND WAGES	27,101,916
21010101	SALARY	27,101,916
22	OTHER RECURRENT COST	4,458,901
2202	OVERHEAD COST	4,458,901
220202	UTILITIES - GENERAL	332,253
22020201	ELECTRICITY CHARGES	57,606
22020203	INTERNET ACCESS CHARGES	256,647
22020202	TELEPHONE CHARGES	18,000
220204	MAINTENANCE SERVICES - GENERAL	139,590
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,190
22020405	MAINTENANCE OF PLANTS/GENERATORS	47,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	48,000
220208	FUEL & LUBRICANTS - GENERAL	356,328
22020801	MOTOR VEHICLE FUEL COST	170,520
22020803	PLANT / GENERATOR FUEL COST	185,808
220203	MATERIALS & SUPPLIES - GENERAL	1,175,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	871,200
22020302	BOOKS	24,750
22020303	NEWSPAPERS	41,400
22020304	MAGAZINES & PERIODICALS	5,700
22020305	PRINTING OF NON SECURITY DOCUMENTS	232,000
220206	OTHER SERVICES - GENERAL	652,480
22020601	SECURITY SERVICES	399,360
22020605	CLEANING & FUMIGATION SERVICES	253,120
220210	MISCELLANEOUS EXPENSES GENERAL	791,280
22021007	WELFARE PACKAGES	297,000
22021001	REFRESHMENT & MEALS	494,280



220205	TRAINING - GENERAL	244,040
22020501	LOCAL TRAINING	244,040
220201	TRAVEL & TRANSPORT - GENERAL	767,880
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	566,280
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	201,600
23	CAPITAL COST	22,400,000
2302	CONSTRUCTION / PROVISION	22,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,400,000
	TOTAL PERSONNEL	30,489,656
	TOTAL OVERHEAD	4,458,901
	TOTAL RECURRENT	34,948,557
	TOTAL CAPITAL	22,400,000
	TOTAL ALLOCATION	57,348,557
CODE	PROJECT NAME	PROJECT TITLE
BDCMI15920487	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ON-GOING)	22,400,000
0228008022	BIORESOURCE DEVELOPMENT CENTRE , MINCHIKA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	53,633,207

0228008022	BIORESOURCE DEVELOPMENT CENTRE , MINCHIKA	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,959,245
210202	SOCIAL CONTRIBUTIONS	5,959,245
21020201	NHIS FGN CONTRIBUTION	2,383,698
21020202	FGN CONTRIBUTORY PENSION	3,575,547
2101	SALARIES AND WAGES	47,673,962
210101	SALARIES AND WAGES	47,673,962
21010101	SALARY	47,673,962
22	OTHER RECURRENT COST	7,843,134
2202	OVERHEAD COST	7,843,134
220202	UTILITIES - GENERAL	680,208
22020201	ELECTRICITY CHARGES	184,848
22020203	INTERNET ACCESS CHARGES	452,064
22020202	TELEPHONE CHARGES	43,296
220204	MAINTENANCE SERVICES - GENERAL	292,620
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	77,712
22020405	MAINTENANCE OF PLANTS/GENERATORS	83,448
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	131,460
220208	FUEL & LUBRICANTS - GENERAL	626,184
22020801	MOTOR VEHICLE FUEL COST	299,052
22020803	PLANT / GENERATOR FUEL COST	327,132
220203	MATERIALS & SUPPLIES - GENERAL	1,818,714
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,258,266
22020302	BOOKS	67,428
22020303	NEWSPAPERS	64,800



22020304	MAGAZINES & PERIODICALS	22,008
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,212
220206	OTHER SERVICES - GENERAL	1,147,680
22020601	SECURITY SERVICES	702,432
22020605	CLEANING & FUMIGATION SERVICES	445,248
220210	MISCELLANEOUS EXPENSES GENERAL	1,390,968
22021007	WELFARE PACKAGES	521,616
22021001	REFRESHMENT & MEALS	869,352
220205	TRAINING - GENERAL	429,288
22020501	LOCAL TRAINING	429,288
220201	TRAVEL & TRANSPORT - GENERAL	1,457,472
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,457,472
23	CAPITAL COST	22,400,000
2302	CONSTRUCTION / PROVISION	22,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,400,000
	TOTAL PERSONNEL	53,633,207
	TOTAL OVERHEAD	7,843,134
	TOTAL RECURRENT	61,476,341
	TOTAL CAPITAL	22,400,000
	TOTAL ALLOCATION	83,876,341
CODE	PROJECT NAME	PROJECT TITLE
BDCMN08107216	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	22,400,000
0228008023	BIORESOURCE DEVELOPMENT CENTRE , ILORIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	28,791,957

0228008023	BIORESOURCE DEVELOPMENT CENTRE , ILORIN	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,199,107
210202	SOCIAL CONTRIBUTIONS	3,199,107
21020201	NHIS FGN CONTRIBUTION	1,279,643
21020202	FGN CONTRIBUTORY PENSION	1,919,464
2101	SALARIES AND WAGES	25,592,850
210101	SALARIES AND WAGES	25,592,850
21010101	SALARY	25,592,850
22	OTHER RECURRENT COST	4,210,433
2202	OVERHEAD COST	4,210,433
220202	UTILITIES - GENERAL	726,000
22020201	ELECTRICITY CHARGES	96,000
22020203	INTERNET ACCESS CHARGES	540,000
22020202	TELEPHONE CHARGES	90,000
220204	MAINTENANCE SERVICES - GENERAL	307,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,000
22020406	OTHER MAINTENANCE SERVICES	172,200



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,000
220208	FUEL & LUBRICANTS - GENERAL	334,560
22020801	MOTOR VEHICLE FUEL COST	163,560
22020803	PLANT / GENERATOR FUEL COST	171,000
220203	MATERIALS & SUPPLIES - GENERAL	1,204,273
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,673
22020302	BOOKS	24,000
22020303	NEWSPAPERS	24,000
22020304	MAGAZINES & PERIODICALS	11,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	223,200
22020307	DRUGS & MEDICAL SUPPLIES	221,400
220210	MISCELLANEOUS EXPENSES GENERAL	753,600
22021007	WELFARE PACKAGES	285,600
22021001	REFRESHMENT & MEALS	468,000
220205	TRAINING - GENERAL	228,000
22020501	LOCAL TRAINING	228,000
220201	TRAVEL & TRANSPORT - GENERAL	656,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	467,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	189,600
23	CAPITAL COST	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
	TOTAL PERSONNEL	28,791,957
	TOTAL OVERHEAD	4,210,433
	TOTAL RECURRENT	33,002,390
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	63,002,390
CODE	PROJECT NAME	PROJECT TITLE
BDCIP29275972	CONSTRUCTION OF ADMINISTRATIVE BUILDING	30,000,000
0228008024	BIORESOURCE DEVELOPMENT CENTRE , ABAGANA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	49,651,325

0228008024	BIORESOURCE DEVELOPMENT CENTRE , ABAGANA	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,516,814
210202	SOCIAL CONTRIBUTIONS	5,516,814
21020201	NHIS FGN CONTRIBUTION	2,206,726
21020202	FGN CONTRIBUTORY PENSION	3,310,088
2101	SALARIES AND WAGES	44,134,511
210101	SALARIES AND WAGES	44,134,511
21010101	SALARY	44,134,511
22	OTHER RECURRENT COST	7,259,348
2202	OVERHEAD COST	7,259,348
220202	UTILITIES - GENERAL	541,978



22020201	ELECTRICITY CHARGES	93,358
22020203	INTERNET ACCESS CHARGES	418,500
22020202	TELEPHONE CHARGES	30,120
220204	MAINTENANCE SERVICES - GENERAL	226,446
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	71,946
22020405	MAINTENANCE OF PLANTS/GENERATORS	77,250
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	77,250
220208	FUEL & LUBRICANTS - GENERAL	576,180
22020801	MOTOR VEHICLE FUEL COST	276,660
22020803	PLANT / GENERATOR FUEL COST	299,520
220203	MATERIALS & SUPPLIES - GENERAL	1,867,888
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,404,000
22020302	BOOKS	40,200
22020303	NEWSPAPERS	38,400
22020304	MAGAZINES & PERIODICALS	9,268
22020305	PRINTING OF NON SECURITY DOCUMENTS	376,020
220206	OTHER SERVICES - GENERAL	1,059,600
22020601	SECURITY SERVICES	648,000
22020605	CLEANING & FUMIGATION SERVICES	411,600
220210	MISCELLANEOUS EXPENSES GENERAL	1,271,256
22021007	WELFARE PACKAGES	479,256
22021001	REFRESHMENT & MEALS	792,000
220205	TRAINING - GENERAL	384,000
22020501	LOCAL TRAINING	384,000
220201	TRAVEL & TRANSPORT - GENERAL	1,332,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,008,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	324,000
23	CAPITAL COST	34,900,000
2302	CONSTRUCTION / PROVISION	34,900,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,900,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	34,900,000
	TOTAL PERSONNEL	49,651,325
	TOTAL OVERHEAD	7,259,348
	TOTAL RECURRENT	56,910,673
	TOTAL CAPITAL	34,900,000
	TOTAL ALLOCATION	91,810,673
CODE	PROJECT NAME	PROJECT TITLE
BDCAM64561320	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	22,400,000
BDCAM21988423	CONSTRUCTION/PROVISION OF OFFICE BUILDING	12,500,000

0228008025	BIORESOURCE DEVELOPMENT CENTRE , OKA AKOKO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	49,322,245
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,480,250
210202	SOCIAL CONTRIBUTIONS	5,480,250
21020201	NHIS FGN CONTRIBUTION	2,192,100



21020202	FGN CONTRIBUTORY PENSION	3,288,150
2101	SALARIES AND WAGES	43,841,995
210101	SALARIES AND WAGES	43,841,995
21010101	SALARY	43,841,995
22	OTHER RECURRENT COST	7,212,635
2202	OVERHEAD COST	7,212,635
220202	UTILITIES - GENERAL	537,252
22020201	ELECTRICITY CHARGES	92,736
22020203	INTERNET ACCESS CHARGES	415,740
22020202	TELEPHONE CHARGES	28,776
220204	MAINTENANCE SERVICES - GENERAL	224,386
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,836
22020405	MAINTENANCE OF PLANTS/GENERATORS	76,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	76,750
220208	FUEL & LUBRICANTS - GENERAL	577,200
22020801	MOTOR VEHICLE FUEL COST	276,000
22020803	PLANT / GENERATOR FUEL COST	301,200
220203	MATERIALS & SUPPLIES - GENERAL	1,868,136
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,409,328
22020302	BOOKS	39,972
22020303	NEWSPAPERS	36,072
22020304	MAGAZINES & PERIODICALS	9,204
22020305	PRINTING OF NON SECURITY DOCUMENTS	373,560
220206	OTHER SERVICES - GENERAL	1,054,200
22020601	SECURITY SERVICES	643,200
22020605	CLEANING & FUMIGATION SERVICES	411,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,283,961
22021007	WELFARE PACKAGES	479,961
22021001	REFRESHMENT & MEALS	804,000
220205	TRAINING - GENERAL	394,800
22020501	LOCAL TRAINING	394,800
220201	TRAVEL & TRANSPORT - GENERAL	1,272,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	947,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	325,000
23	CAPITAL COST	51,750,000
2302	CONSTRUCTION / PROVISION	51,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,750,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	51,750,000
	TOTAL PERSONNEL	49,322,245
	TOTAL OVERHEAD	7,212,635
	TOTAL RECURRENT	56,534,880
	TOTAL CAPITAL	51,750,000
	TOTAL ALLOCATION	108,284,880
CODE	PROJECT NAME	PROJECT TITLE
BDCOA85119868	CONTINUING ON-GOING CONSTRUCTION OF BIORESOURCES DEVELOPMENT CENTRE ADMINISTRATIVE BUILDING.	51,750,000



0228008026		2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	0
23	CAPITAL COST	37,500,000
2302	CONSTRUCTION / PROVISION	37,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,500,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	37,500,000
	TOTAL ALLOCATION	37,500,000
CODE	PROJECT NAME	PROJECT TITLE
BDCBP54954289	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	37,500,000
0228008027		2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	0
23	CAPITAL COST	22,400,000
2302	CONSTRUCTION / PROVISION	22,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,400,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	22,400,000
	TOTAL ALLOCATION	22,400,000
CODE	PROJECT NAME	PROJECT TITLE
BDCUU24213365	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	22,400,000
0228008028		2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	0
23	CAPITAL COST	49,050,000
2302	CONSTRUCTION / PROVISION	45,550,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,550,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,550,000
2305	OTHER CAPITAL PROJECTS	3,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,500,000
23050103	MONITORING AND EVALUATION	3,500,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0



	TOTAL CAPITAL	49,050,000
	TOTAL ALLOCATION	49,050,000
CODE	PROJECT NAME	PROJECT TITLE
BDCUE04601470	CONSTRUCTION OF ADMINISTRATIVE BUILDING	49,050,000

0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	228,358,035
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,866,980
210202	SOCIAL CONTRIBUTIONS	24,866,980
21020201	NHIS FGN CONTRIBUTION	9,605,151
21020202	FGN CONTRIBUTORY PENSION	15,261,829
2101	SALARIES AND WAGES	203,491,055
210101	SALARIES AND WAGES	203,491,055
21010101	SALARY	203,491,055
22	OTHER RECURRENT COST	64,115,355
2203	LOANS AND ADVANCES	1,000,000
220301	STAFF LOANS & ADVANCES	1,000,000
22030104	CORRESPONDENCE ADVANCES	1,000,000
2202	OVERHEAD COST	62,115,355
220202	UTILITIES - GENERAL	3,900,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	1,200,000
22020202	TELEPHONE CHARGES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,115,355
22020702	INFORMATION TECHNOLOGY CONSULTING	2,015,355
22020703	LEGAL SERVICES	1,100,000
220204	MAINTENANCE SERVICES - GENERAL	3,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
220209	FINANCIAL CHARGES - GENERAL	1,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,100,000
220208	FUEL & LUBRICANTS - GENERAL	1,200,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220206	OTHER SERVICES - GENERAL	38,000,000
22020601	SECURITY SERVICES	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22020602	OFFICE RENT	25,000,000
22020605	CLEANING & FUMIGATION SERVICES	2,000,000



220210	MISCELLANEOUS EXPENSES GENERAL	8,100,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021013	PROMOTION (SERVICE WIDE)	1,000,000
22021001	REFRESHMENT & MEALS	1,100,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	1,000,000
23	CAPITAL COST	1,978,040,438
2301	FIXED ASSETS PURCHASED	430,809,600
230101	PURCHASE OF FIXED ASSETS - GENERAL	430,809,600
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,420,000

0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	2017 APPROPRIATION BILL
23010113	PURCHASE OF COMPUTERS	19,989,600
23010105	PURCHASE OF MOTOR VEHICLES	42,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	360,400,000
2302	CONSTRUCTION / PROVISION	1,196,709,171
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,196,709,171
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	947,528,611
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	249,180,560
2305	OTHER CAPITAL PROJECTS	350,521,667
230501	ACQUISITION OF NON TANGIBLE ASSETS	350,521,667
23050101	RESEARCH AND DEVELOPMENT	350,521,667
	TOTAL PERSONNEL	228,358,035
	TOTAL OVERHEAD	64,115,355
	TOTAL RECURRENT	292,473,390
	TOTAL CAPITAL	1,978,040,438
	TOTAL ALLOCATION	2,270,513,828
CODE	PROJECT NAME	PROJECT TITLE
BFTBI81795042	PROCUREMENT OF IT EQUIPMENT	13,089,600
BFTBI35647201	CONSTRUCTION OF ADMIN BLOCK, LABORATORIES, WORKSHOPS AND INCUBATION UNITS FOR TECHNOLOGY INCUBATION CENTRE AT EBONYI STATE	95,000,000
BFTBI88585673	FABRICATION OF CUSTOMIZED DEMONSTRATION EQUIPMENT FOR START UPS IN 27 TECHNOLOGY INCUBATION CENTRES	270,000,000
BFTBI06605428	HEADQUARTER BUILDING - SERVICES	66,680,560
BFTBI10633707	CONSTRUCTION AND RENOVATION OF INCUBATION UNITS IN NINE (9) TECHNOLOGY INCUBATION CENTRES:- GOMBE, KATSINA, LOKOJA, MAKURDI, NASARAWA, YOBE, JIGAWA, EBONYI, RIVERS	495,028,611
BFTBI50363283	TECHNOLOGY SKILLS TRANSFER FOR COMMUNITY INCUBATION FOR WOMEN AND YOUTH DEVELOPMENT IN NINETEEN TIC'S	80,521,667
BFTBI33232285	CONSTRUCTION OF ELECTRICAL WORKSHOPS AT NINE (9) TECHNOLOGY INCUBATION CENTRES	128,250,000
BFTBI58198553	HEADQUARTER BUILDING CIVIL ENGINEERING WORKS	182,500,000
BFTBI23981226	PROCUREMENT OF PROJECT VEHICLE	42,000,000
BFTBI90808167	EQUIPPING OF LABORATORY UNITS AT NINE (9) TECHNOLOGY INCUBATION CENTRES	128,250,000
BFTBI22909408	CONSTRUCTION OF LABORATORY UNITS AT NINE (9) TECHNOLOGY INCUBATION CENTRES	101,000,000
BFTBI27291314	PURCHASE OF HP LAPTOP AND DESKTOPS	6,900,000



BFTBI38987436	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS AT HEADQUARTERS	8,420,000
BFTBI94156423	EQUIPPING OF ELECTRICAL WORKSHOP AT NINE (9) TECHNOLOGY INCUBATION CENTRES	128,250,000
BFTBI90566799	CONSTRUCTION OF MECHANICAL WORKSHOP IN NINE (9) TECHNOLOGY INCUBATION CENTRES	128,250,000
BFTBI79204716	EQUIPPING OF MECHANICAL WORKSHOP AT NINE (9) TECHNOLOGY INCUBATION CENTRES	103,900,000
0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	109,084,058
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,120,451
210202	SOCIAL CONTRIBUTIONS	12,120,451
21020201	NHIS FGN CONTRIBUTION	4,848,180
21020202	FGN CONTRIBUTORY PENSION	7,272,271
2101	SALARIES AND WAGES	96,963,607
210101	SALARIES AND WAGES	96,963,607
21010101	SALARY	96,963,607
22	OTHER RECURRENT COST	12,262,509
2202	OVERHEAD COST	12,045,263
220202	UTILITIES - GENERAL	1,498,970
22020201	ELECTRICITY CHARGES	234,995
22020203	INTERNET ACCESS CHARGES	789,984

0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	2017 APPROPRIATION BILL
22020205	WATER RATES	217,246
22020202	TELEPHONE CHARGES	256,745
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	908,482
22020701	FINANCIAL CONSULTING	236,995
22020702	INFORMATION TECHNOLOGY CONSULTING	454,241
22020703	LEGAL SERVICES	217,246
220204	MAINTENANCE SERVICES - GENERAL	888,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	217,246
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	217,246
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	236,995
22020402	MAINTENANCE OF OFFICE FURNITURE	217,246
220209	FINANCIAL CHARGES - GENERAL	217,246
22020901	BANK CHARGES (OTHER THAN INTEREST)	217,246
220208	FUEL & LUBRICANTS - GENERAL	414,742
22020801	MOTOR VEHICLE FUEL COST	414,742
220203	MATERIALS & SUPPLIES - GENERAL	2,567,447
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	829,483
22020302	BOOKS	434,491
22020303	NEWSPAPERS	434,491
22020304	MAGAZINES & PERIODICALS	434,491
22020305	PRINTING OF NON SECURITY DOCUMENTS	434,491
220206	OTHER SERVICES - GENERAL	651,738
22020601	SECURITY SERVICES	217,246
22021002	HONORARIUM & SITTING ALLOWANCE	217,246



22020605	CLEANING & FUMIGATION SERVICES	217,246
220210	MISCELLANEOUS EXPENSES GENERAL	2,152,710
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	631,988
22021006	POSTAGES & COURIER SERVICES	217,246
22021007	WELFARE PACKAGES	217,246
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	217,246
22021013	PROMOTION (SERVICE WIDE)	217,246
22021001	REFRESHMENT & MEALS	217,246
22021003	PUBLICITY & ADVERTISEMENTS	217,246
22021004	MEDICAL EXPENSES	217,246
220205	TRAINING - GENERAL	1,066,479
22020501	LOCAL TRAINING	1,066,479
220201	TRAVEL & TRANSPORT - GENERAL	1,678,716
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,026,979
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	651,737
23	CAPITAL COST	30,438,667
2301	FIXED ASSETS PURCHASED	9,438,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,438,667
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
2305	OTHER CAPITAL PROJECTS	16,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,000,000
23050101	RESEARCH AND DEVELOPMENT	16,000,000
	TOTAL PERSONNEL	109,084,058
	TOTAL OVERHEAD	12,262,509
	TOTAL RECURRENT	121,346,567

0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	2017 APPROPRIATION BILL
	TOTAL CAPITAL	30,438,667
	TOTAL ALLOCATION	151,785,234
CODE	PROJECT NAME	PROJECT TITLE
JQIGK06785582	TECHNOLOGY-SKILLS TRANSFER FOR COMMUNITY INCUBATION IN LAGOS STATE	16,000,000
JQIGK20747803	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	9,438,667
JQIGK27188709	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	47,756,487
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,756,487
210202	SOCIAL CONTRIBUTIONS	47,756,487
21020201	NHIS FGN CONTRIBUTION	44,572,721
21020202	FGN CONTRIBUTORY PENSION	3,183,766
22	OTHER RECURRENT COST	9,707,761
2202	OVERHEAD COST	9,535,804



220202	UTILITIES - GENERAL	1,188,068
22020201	ELECTRICITY CHARGES	187,590
22020203	INTERNET ACCESS CHARGES	625,299
22020205	WATER RATES	171,957
22020202	TELEPHONE CHARGES	203,222
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	719,094
22020701	FINANCIAL CONSULTING	187,590
22020702	INFORMATION TECHNOLOGY CONSULTING	359,547
22020703	LEGAL SERVICES	171,957
220204	MAINTENANCE SERVICES - GENERAL	703,461
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	171,957
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	171,957
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	187,590
22020402	MAINTENANCE OF OFFICE FURNITURE	171,957
220209	FINANCIAL CHARGES - GENERAL	171,957
22020901	BANK CHARGES (OTHER THAN INTEREST)	171,957
220208	FUEL & LUBRICANTS - GENERAL	328,282
22020801	MOTOR VEHICLE FUEL COST	328,282
220203	MATERIALS & SUPPLIES - GENERAL	2,032,220
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	656,564
22020302	BOOKS	343,914
22020303	NEWSPAPERS	343,914
22020304	MAGAZINES & PERIODICALS	343,914
22020305	PRINTING OF NON SECURITY DOCUMENTS	343,914
220206	OTHER SERVICES - GENERAL	515,871
22020601	SECURITY SERVICES	171,957
22021002	HONORARIUM & SITTING ALLOWANCE	171,957
22020605	CLEANING & FUMIGATION SERVICES	171,957
220210	MISCELLANEOUS EXPENSES GENERAL	1,703,938
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,239
22021006	POSTAGES & COURIER SERVICES	171,957
22021007	WELFARE PACKAGES	171,957
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	171,957
22021013	PROMOTION (SERVICE WIDE)	171,957

0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	2017 APPROPRIATION BILL
22021001	REFRESHMENT & MEALS	171,957
22021003	PUBLICITY & ADVERTISEMENTS	171,957
22021004	MEDICAL EXPENSES	171,957
220205	TRAINING - GENERAL	844,153
22020501	LOCAL TRAINING	844,153
220201	TRAVEL & TRANSPORT - GENERAL	1,328,760
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	812,888
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	515,872
23	CAPITAL COST	15,048,920
2301	FIXED ASSETS PURCHASED	10,048,920



230101	PURCHASE OF FIXED ASSETS - GENERAL	10,048,920
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	47,756,487
	TOTAL OVERHEAD	9,707,761
	TOTAL RECURRENT	57,464,248
	TOTAL CAPITAL	15,048,920
	TOTAL ALLOCATION	72,513,168
CODE	PROJECT NAME	PROJECT TITLE
ELHJV11635010	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	10,048,920
ELHJV37392536	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	65,616,338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,290,704
210202	SOCIAL CONTRIBUTIONS	7,290,704
21020201	NHIS FGN CONTRIBUTION	2,916,282
21020202	FGN CONTRIBUTORY PENSION	4,374,422
2101	SALARIES AND WAGES	58,325,634
210101	SALARIES AND WAGES	58,325,634
21010101	SALARY	58,325,634
22	OTHER RECURRENT COST	9,999,224
2202	OVERHEAD COST	9,822,104
220202	UTILITIES - GENERAL	1,223,737
22020201	ELECTRICITY CHARGES	193,222
22020203	INTERNET ACCESS CHARGES	644,072
22020205	WATER RATES	177,120
22020202	TELEPHONE CHARGES	209,323
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	740,683
22020701	FINANCIAL CONSULTING	193,222
22020702	INFORMATION TECHNOLOGY CONSULTING	370,341
22020703	LEGAL SERVICES	177,120
220204	MAINTENANCE SERVICES - GENERAL	724,582
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	177,120
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	177,120
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	193,222
22020402	MAINTENANCE OF OFFICE FURNITURE	177,120
0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	2017 APPROPRIATION BILL
220209	FINANCIAL CHARGES - GENERAL	177,120
22020901	BANK CHARGES (OTHER THAN INTEREST)	177,120
220208	FUEL & LUBRICANTS - GENERAL	338,138
22020801	MOTOR VEHICLE FUEL COST	338,138



220203	MATERIALS & SUPPLIES - GENERAL	2,093,236
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	676,276
22020302	BOOKS	354,240
22020303	NEWSPAPERS	354,240
22020304	MAGAZINES & PERIODICALS	354,240
22020305	PRINTING OF NON SECURITY DOCUMENTS	354,240
220206	OTHER SERVICES - GENERAL	531,360
22020601	SECURITY SERVICES	177,120
22021002	HONORARIUM & SITTING ALLOWANCE	177,120
22020605	CLEANING & FUMIGATION SERVICES	177,120
220210	MISCELLANEOUS EXPENSES GENERAL	1,755,098
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	515,258
22021006	POSTAGES & COURIER SERVICES	177,120
22021007	WELFARE PACKAGES	177,120
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	177,120
22021013	PROMOTION (SERVICE WIDE)	177,120
22021001	REFRESHMENT & MEALS	177,120
22021003	PUBLICITY & ADVERTISEMENTS	177,120
22021004	MEDICAL EXPENSES	177,120
220205	TRAINING - GENERAL	869,497
22020501	LOCAL TRAINING	869,497
220201	TRAVEL & TRANSPORT - GENERAL	1,368,653
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,294
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	531,359
23	CAPITAL COST	44,438,667
2301	FIXED ASSETS PURCHASED	9,438,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,438,667
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
2305	OTHER CAPITAL PROJECTS	30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	TOTAL PERSONNEL	65,616,338
	TOTAL OVERHEAD	9,999,224
	TOTAL RECURRENT	75,615,562
	TOTAL CAPITAL	44,438,667
	TOTAL ALLOCATION	120,054,229
CODE	PROJECT NAME	PROJECT TITLE
TBICK65942746	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	9,438,667
TBICK87832032	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
TBICK07135668	TECHNOLOGY-SKILLS TRANSFER FOR COMMUNITY INCUBATION IN KANO STATE	30,000,000
0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	2017 APPROPRIATION BILL
21	PERSONNEL COST	55,644,126
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,182,681
210202	SOCIAL CONTRIBUTIONS	6,182,681
21020201	NHIS FGN CONTRIBUTION	2,473,072
21020202	FGN CONTRIBUTORY PENSION	3,709,609
2101	SALARIES AND WAGES	49,461,445
210101	SALARIES AND WAGES	49,461,445
21010101	SALARY	49,461,445
22	OTHER RECURRENT COST	9,944,538
2202	OVERHEAD COST	9,768,387
220202	UTILITIES - GENERAL	1,217,045
22020201	ELECTRICITY CHARGES	192,165
22020203	INTERNET ACCESS CHARGES	640,550
22020205	WATER RATES	176,151
22020202	TELEPHONE CHARGES	208,179
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	736,632
22020701	FINANCIAL CONSULTING	192,165
22020702	INFORMATION TECHNOLOGY CONSULTING	368,316
22020703	LEGAL SERVICES	176,151
220204	MAINTENANCE SERVICES - GENERAL	720,618
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	176,151
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	176,151
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	192,165
22020402	MAINTENANCE OF OFFICE FURNITURE	176,151
220209	FINANCIAL CHARGES - GENERAL	176,151
22020901	BANK CHARGES (OTHER THAN INTEREST)	176,151
220208	FUEL & LUBRICANTS - GENERAL	336,289
22020801	MOTOR VEHICLE FUEL COST	336,289
220203	MATERIALS & SUPPLIES - GENERAL	2,081,790
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	672,578
22020302	BOOKS	352,303
22020303	NEWSPAPERS	352,303
22020304	MAGAZINES & PERIODICALS	352,303
22020305	PRINTING OF NON SECURITY DOCUMENTS	352,303
220206	OTHER SERVICES - GENERAL	528,453
22020601	SECURITY SERVICES	176,151
22021002	HONORARIUM & SITTING ALLOWANCE	176,151
22020605	CLEANING & FUMIGATION SERVICES	176,151
220210	MISCELLANEOUS EXPENSES GENERAL	1,745,497
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	512,440
22021006	POSTAGES & COURIER SERVICES	176,151
22021007	WELFARE PACKAGES	176,151
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	176,151
22021013	PROMOTION (SERVICE WIDE)	176,151



22021001	REFRESHMENT & MEALS	176,151
22021003	PUBLICITY & ADVERTISEMENTS	176,151
22021004	MEDICAL EXPENSES	176,151
220205	TRAINING - GENERAL	864,743
22020501	LOCAL TRAINING	864,743
220201	TRAVEL & TRANSPORT - GENERAL	1,361,169
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	832,715
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	528,454

0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	2017 APPROPRIATION BILL
23	CAPITAL COST	100,688,667
2301	FIXED ASSETS PURCHASED	29,438,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,438,667
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,438,667
2302	CONSTRUCTION / PROVISION	41,250,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41,250,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	41,250,000
2305	OTHER CAPITAL PROJECTS	30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	TOTAL PERSONNEL	55,644,126
	TOTAL OVERHEAD	9,944,538
	TOTAL RECURRENT	65,588,664
	TOTAL CAPITAL	100,688,667
	TOTAL ALLOCATION	166,277,331
CODE	PROJECT NAME	PROJECT TITLE
TBICN98835240	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	9,438,667
TBICN81914638	CONSTRUCTION OF TRAINING CENTRE FOR TECHNOLOGY INCUBATION CENTRE	30,000,000
TBICN23397454	PURCHASE AND INSTALLATION OF COLD ROOM/GENERATOR FOR WOMEN COOPERATIVE IN NNEWI FEDERAL CONSTITUENCY, ANAMBRA STATE	20,000,000
TBICN29553227	TECHNOLOGY-SKILLS TRANSFER FOR COMMUNITY INCUBATION IN ANAMBRA STATE	30,000,000
TBICN26741347	CONSTRUCTION OF 10 INCUBATION UNITS	11,250,000
0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	43,819,173
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,868,797
210202	SOCIAL CONTRIBUTIONS	4,868,797
21020201	NHIS FGN CONTRIBUTION	1,947,519
21020202	FGN CONTRIBUTORY PENSION	2,921,278
2101	SALARIES AND WAGES	38,950,376
210101	SALARIES AND WAGES	38,950,376
21010101	SALARY	38,950,376
22	OTHER RECURRENT COST	7,467,247
2202	OVERHEAD COST	7,334,977



220202	UTILITIES - GENERAL	913,866
22020201	ELECTRICITY CHARGES	144,295
22020203	INTERNET ACCESS CHARGES	480,982
22020205	WATER RATES	132,270
22020202	TELEPHONE CHARGES	156,319
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	553,130
22020701	FINANCIAL CONSULTING	144,295
22020702	INFORMATION TECHNOLOGY CONSULTING	276,565
22020703	LEGAL SERVICES	132,270
220204	MAINTENANCE SERVICES - GENERAL	541,105
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	132,270
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	132,270
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	144,295
22020402	MAINTENANCE OF OFFICE FURNITURE	132,270

0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	2017 APPROPRIATION BILL
220209	FINANCIAL CHARGES - GENERAL	132,270
22020901	BANK CHARGES (OTHER THAN INTEREST)	132,270
220208	FUEL & LUBRICANTS - GENERAL	252,516
22020801	MOTOR VEHICLE FUEL COST	252,516
220203	MATERIALS & SUPPLIES - GENERAL	1,563,191
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	505,031
22020302	BOOKS	264,540
22020303	NEWSPAPERS	264,540
22020304	MAGAZINES & PERIODICALS	264,540
22020305	PRINTING OF NON SECURITY DOCUMENTS	264,540
220206	OTHER SERVICES - GENERAL	396,810
22020601	SECURITY SERVICES	132,270
22021002	HONORARIUM & SITTING ALLOWANCE	132,270
22020605	CLEANING & FUMIGATION SERVICES	132,270
220210	MISCELLANEOUS EXPENSES GENERAL	1,310,676
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	384,786
22021006	POSTAGES & COURIER SERVICES	132,270
22021007	WELFARE PACKAGES	132,270
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	132,270
22021013	PROMOTION (SERVICE WIDE)	132,270
22021001	REFRESHMENT & MEALS	132,270
22021003	PUBLICITY & ADVERTISEMENTS	132,270
22021004	MEDICAL EXPENSES	132,270
220205	TRAINING - GENERAL	649,326
22020501	LOCAL TRAINING	649,326
220201	TRAVEL & TRANSPORT - GENERAL	1,022,087
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	625,277
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	396,810
23	CAPITAL COST	15,048,920
2301	FIXED ASSETS PURCHASED	10,048,920



230101	PURCHASE OF FIXED ASSETS - GENERAL	10,048,920
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	43,819,173
	TOTAL OVERHEAD	7,467,247
	TOTAL RECURRENT	51,286,420
	TOTAL CAPITAL	15,048,920
	TOTAL ALLOCATION	66,335,340
CODE	PROJECT NAME	PROJECT TITLE
TBICC04941865	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
TBICC24396398	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	10,048,920
0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	70,109,445
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,789,938
210202	SOCIAL CONTRIBUTIONS	7,789,938
21020201	NHIS FGN CONTRIBUTION	3,115,975

0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	4,673,963
2101	SALARIES AND WAGES	62,319,507
210101	SALARIES AND WAGES	62,319,507
21010101	SALARY	62,319,507
22	OTHER RECURRENT COST	7,416,892
2202	OVERHEAD COST	7,285,514
220202	UTILITIES - GENERAL	907,704
22020201	ELECTRICITY CHARGES	143,322
22020203	INTERNET ACCESS CHARGES	477,739
22020205	WATER RATES	131,378
22020202	TELEPHONE CHARGES	155,265
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	549,400
22020701	FINANCIAL CONSULTING	143,322
22020702	INFORMATION TECHNOLOGY CONSULTING	274,700
22020703	LEGAL SERVICES	131,378
220204	MAINTENANCE SERVICES - GENERAL	537,456
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	131,378
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	131,378
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	143,322
22020402	MAINTENANCE OF OFFICE FURNITURE	131,378
220209	FINANCIAL CHARGES - GENERAL	131,378
22020901	BANK CHARGES (OTHER THAN INTEREST)	131,378
220208	FUEL & LUBRICANTS - GENERAL	250,813
22020801	MOTOR VEHICLE FUEL COST	250,813



220203	MATERIALS & SUPPLIES - GENERAL	1,552,650
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	501,626
22020302	BOOKS	262,756
22020303	NEWSPAPERS	262,756
22020304	MAGAZINES & PERIODICALS	262,756
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,756
220206	OTHER SERVICES - GENERAL	394,134
22020601	SECURITY SERVICES	131,378
22021002	HONORARIUM & SITTING ALLOWANCE	131,378
22020605	CLEANING & FUMIGATION SERVICES	131,378
220210	MISCELLANEOUS EXPENSES GENERAL	1,301,837
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	382,191
22021006	POSTAGES & COURIER SERVICES	131,378
22021007	WELFARE PACKAGES	131,378
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	131,378
22021013	PROMOTION (SERVICE WIDE)	131,378
22021001	REFRESHMENT & MEALS	131,378
22021003	PUBLICITY & ADVERTISEMENTS	131,378
22021004	MEDICAL EXPENSES	131,378
220205	TRAINING - GENERAL	644,947
22020501	LOCAL TRAINING	644,947
220201	TRAVEL & TRANSPORT - GENERAL	1,015,195
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	621,060
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	394,135
23	CAPITAL COST	14,438,667
2301	FIXED ASSETS PURCHASED	9,438,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,438,667
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,438,667

0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	2017 APPROPRIATION BILL
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	70,109,445
	TOTAL OVERHEAD	7,416,892
	TOTAL RECURRENT	77,526,337
	TOTAL CAPITAL	14,438,667
	TOTAL ALLOCATION	91,965,004
CODE	PROJECT NAME	PROJECT TITLE
UXOIP79633182	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
UXOIP65598665	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	9,438,667
0228016001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	39,775,650
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,419,517



210202	SOCIAL CONTRIBUTIONS	4,419,517
21020201	NHIS FGN CONTRIBUTION	1,767,807
21020202	FGN CONTRIBUTORY PENSION	2,651,710
2101	SALARIES AND WAGES	35,356,133
210101	SALARIES AND WAGES	35,356,133
21010101	SALARY	35,356,133
22	OTHER RECURRENT COST	8,764,170
2202	OVERHEAD COST	8,608,927
220202	UTILITIES - GENERAL	1,072,588
22020201	ELECTRICITY CHARGES	169,356
22020203	INTERNET ACCESS CHARGES	564,520
22020205	WATER RATES	155,243
22020202	TELEPHONE CHARGES	183,469
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	649,198
22020701	FINANCIAL CONSULTING	169,356
22020702	INFORMATION TECHNOLOGY CONSULTING	324,599
22020703	LEGAL SERVICES	155,243
220204	MAINTENANCE SERVICES - GENERAL	635,085
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,243
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	155,243
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	169,356
22020402	MAINTENANCE OF OFFICE FURNITURE	155,243
220209	FINANCIAL CHARGES - GENERAL	155,243
22020901	BANK CHARGES (OTHER THAN INTEREST)	155,243
220208	FUEL & LUBRICANTS - GENERAL	296,373
22020801	MOTOR VEHICLE FUEL COST	296,373
220203	MATERIALS & SUPPLIES - GENERAL	1,834,689
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	592,746
22020302	BOOKS	310,485
22020303	NEWSPAPERS	310,486
22020304	MAGAZINES & PERIODICALS	310,486
22020305	PRINTING OF NON SECURITY DOCUMENTS	310,486
220206	OTHER SERVICES - GENERAL	465,729
22020601	SECURITY SERVICES	155,243

0228016001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -WARRI	2017 APPROPRIATION BILL
22021002	HONORARIUM & SITTING ALLOWANCE	155,243
22020605	CLEANING & FUMIGATION SERVICES	155,243
220210	MISCELLANEOUS EXPENSES GENERAL	1,538,317
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	451,616
22021006	POSTAGES & COURIER SERVICES	155,243
22021007	WELFARE PACKAGES	155,243
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	155,243
22021013	PROMOTION (SERVICE WIDE)	155,243
22021001	REFRESHMENT & MEALS	155,243
22021003	PUBLICITY & ADVERTISEMENTS	155,243



22021004	MEDICAL EXPENSES	155,243
220205	TRAINING - GENERAL	762,101
22020501	LOCAL TRAINING	762,101
220201	TRAVEL & TRANSPORT - GENERAL	1,199,604
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	733,875
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	465,729
23	CAPITAL COST	14,438,667
2301	FIXED ASSETS PURCHASED	9,438,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,438,667
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	39,775,650
	TOTAL OVERHEAD	8,764,170
	TOTAL RECURRENT	48,539,820
	TOTAL CAPITAL	14,438,667
	TOTAL ALLOCATION	62,978,487
CODE	PROJECT NAME	PROJECT TITLE
TBICW32117184	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	9,438,667
TBICW08008034	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	44,690,736
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,965,637
210202	SOCIAL CONTRIBUTIONS	4,965,637
21020201	NHIS FGN CONTRIBUTION	1,986,255
21020202	FGN CONTRIBUTORY PENSION	2,979,382
2101	SALARIES AND WAGES	39,725,099
210101	SALARIES AND WAGES	39,725,099
21010101	SALARY	39,725,099
22	OTHER RECURRENT COST	7,663,517
2202	OVERHEAD COST	7,527,770
220202	UTILITIES - GENERAL	937,889
22020201	ELECTRICITY CHARGES	148,088
22020203	INTERNET ACCESS CHARGES	493,626
22020205	WATER RATES	135,747
22020202	TELEPHONE CHARGES	160,428
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	567,670
0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	2017 APPROPRIATION BILL
22020701	FINANCIAL CONSULTING	148,088
22020702	INFORMATION TECHNOLOGY CONSULTING	283,835
22020703	LEGAL SERVICES	135,747
220204	MAINTENANCE SERVICES - GENERAL	555,329



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	135,747
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	135,747
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	148,088
22020402	MAINTENANCE OF OFFICE FURNITURE	135,747
220209	FINANCIAL CHARGES - GENERAL	135,747
22020901	BANK CHARGES (OTHER THAN INTEREST)	135,747
220208	FUEL & LUBRICANTS - GENERAL	259,153
22020801	MOTOR VEHICLE FUEL COST	259,153
220203	MATERIALS & SUPPLIES - GENERAL	1,604,263
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	518,307
22020302	BOOKS	271,494
22020303	NEWSPAPERS	271,494
22020304	MAGAZINES & PERIODICALS	271,494
22020305	PRINTING OF NON SECURITY DOCUMENTS	271,474
220206	OTHER SERVICES - GENERAL	407,241
22020601	SECURITY SERVICES	135,747
22021002	HONORARIUM & SITTING ALLOWANCE	135,747
22020605	CLEANING & FUMIGATION SERVICES	135,747
220210	MISCELLANEOUS EXPENSES GENERAL	1,345,129
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	394,900
22021006	POSTAGES & COURIER SERVICES	135,747
22021007	WELFARE PACKAGES	135,747
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	135,747
22021013	PROMOTION (SERVICE WIDE)	135,747
22021001	REFRESHMENT & MEALS	135,747
22021003	PUBLICITY & ADVERTISEMENTS	135,747
22021004	MEDICAL EXPENSES	135,747
220205	TRAINING - GENERAL	666,395
22020501	LOCAL TRAINING	666,395
220201	TRAVEL & TRANSPORT - GENERAL	1,048,954
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	641,713
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	407,241
23	CAPITAL COST	29,438,667
2301	FIXED ASSETS PURCHASED	9,438,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,438,667
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000
	TOTAL PERSONNEL	44,690,736
	TOTAL OVERHEAD	7,663,517
	TOTAL RECURRENT	52,354,253
	TOTAL CAPITAL	29,438,667
	TOTAL ALLOCATION	81,792,920



CODE	PROJECT NAME	PROJECT TITLE
0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	2017 APPROPRIATION BILL
TBICM73160356	TECHNOLOGY-SKILLS TRANSFER FOR COMMUNITY INCUBATION IN BORNO STATE	15,000,000
TBICM72584416	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
TBICM77930327	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	9,438,667
0228018001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	62,413,070
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,934,785
210202	SOCIAL CONTRIBUTIONS	6,934,785
21020201	NHIS FGN CONTRIBUTION	2,773,914
21020202	FGN CONTRIBUTORY PENSION	4,160,871
2101	SALARIES AND WAGES	55,478,285
210101	SALARIES AND WAGES	55,478,285
21010101	SALARY	55,478,285
22	OTHER RECURRENT COST	6,282,926
2202	OVERHEAD COST	6,171,634
220202	UTILITIES - GENERAL	768,925
22020201	ELECTRICITY CHARGES	121,409
22020203	INTERNET ACCESS CHARGES	404,697
22020205	WATER RATES	111,292
22020202	TELEPHONE CHARGES	131,527
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	465,402
22020701	FINANCIAL CONSULTING	121,409
22020702	INFORMATION TECHNOLOGY CONSULTING	232,701
22020703	LEGAL SERVICES	111,292
220204	MAINTENANCE SERVICES - GENERAL	455,285
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	111,292
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	111,292
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	121,409
22020402	MAINTENANCE OF OFFICE FURNITURE	111,292
220209	FINANCIAL CHARGES - GENERAL	111,292
22020901	BANK CHARGES (OTHER THAN INTEREST)	111,292
220208	FUEL & LUBRICANTS - GENERAL	212,466
22020801	MOTOR VEHICLE FUEL COST	212,466
220203	MATERIALS & SUPPLIES - GENERAL	1,315,264
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	424,932
22020302	BOOKS	222,583
22020303	NEWSPAPERS	222,583
22020304	MAGAZINES & PERIODICALS	222,583
22020305	PRINTING OF NON SECURITY DOCUMENTS	222,583
220206	OTHER SERVICES - GENERAL	333,876
22020601	SECURITY SERVICES	111,292
22021002	HONORARIUM & SITTING ALLOWANCE	111,292



22020605	CLEANING & FUMIGATION SERVICES	111,292
220210	MISCELLANEOUS EXPENSES GENERAL	1,102,802
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	323,758
22021006	POSTAGES & COURIER SERVICES	111,292
22021007	WELFARE PACKAGES	111,292
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	111,292
22021013	PROMOTION (SERVICE WIDE)	111,292

0228018001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	2017 APPROPRIATION BILL
22021001	REFRESHMENT & MEALS	111,292
22021003	PUBLICITY & ADVERTISEMENTS	111,292
22021004	MEDICAL EXPENSES	111,292
220205	TRAINING - GENERAL	546,341
22020501	LOCAL TRAINING	546,341
220201	TRAVEL & TRANSPORT - GENERAL	859,981
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	526,106
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	333,875
23	CAPITAL COST	15,048,920
2301	FIXED ASSETS PURCHASED	10,048,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,048,920
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	62,413,070
	TOTAL OVERHEAD	6,282,926
	TOTAL RECURRENT	68,695,996
	TOTAL CAPITAL	15,048,920
	TOTAL ALLOCATION	83,744,916
CODE	PROJECT NAME	PROJECT TITLE
TBIG03929269	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	10,048,920
TBIG82193594	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	40,148,048
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,460,894
210202	SOCIAL CONTRIBUTIONS	4,460,894
21020201	NHIS FGN CONTRIBUTION	1,784,357
21020202	FGN CONTRIBUTORY PENSION	2,676,537
2101	SALARIES AND WAGES	35,687,154
210101	SALARIES AND WAGES	35,687,154
21010101	SALARY	35,687,154
22	OTHER RECURRENT COST	7,789,767
2202	OVERHEAD COST	7,651,784
220202	UTILITIES - GENERAL	953,337



22020201	ELECTRICITY CHARGES	150,527
22020203	INTERNET ACCESS CHARGES	501,756
22020205	WATER RATES	137,983
22020202	TELEPHONE CHARGES	163,071
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	577,020
22020701	FINANCIAL CONSULTING	150,527
22020702	INFORMATION TECHNOLOGY CONSULTING	288,510
22020703	LEGAL SERVICES	137,983
220204	MAINTENANCE SERVICES - GENERAL	564,476
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	137,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	137,983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,527
22020402	MAINTENANCE OF OFFICE FURNITURE	137,983

0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	2017 APPROPRIATION BILL
220209	FINANCIAL CHARGES - GENERAL	137,983
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,983
220208	FUEL & LUBRICANTS - GENERAL	263,422
22020801	MOTOR VEHICLE FUEL COST	263,422
220203	MATERIALS & SUPPLIES - GENERAL	1,630,708
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	526,844
22020302	BOOKS	275,966
22020303	NEWSPAPERS	275,966
22020304	MAGAZINES & PERIODICALS	275,966
22020305	PRINTING OF NON SECURITY DOCUMENTS	275,966
220206	OTHER SERVICES - GENERAL	413,949
22020601	SECURITY SERVICES	137,983
22021002	HONORARIUM & SITTING ALLOWANCE	137,983
22020605	CLEANING & FUMIGATION SERVICES	137,983
220210	MISCELLANEOUS EXPENSES GENERAL	1,367,286
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	401,405
22021006	POSTAGES & COURIER SERVICES	137,983
22021007	WELFARE PACKAGES	137,983
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	137,983
22021013	PROMOTION (SERVICE WIDE)	137,983
22021001	REFRESHMENT & MEALS	137,983
22021003	PUBLICITY & ADVERTISEMENTS	137,983
22021004	MEDICAL EXPENSES	137,983
220205	TRAINING - GENERAL	677,371
22020501	LOCAL TRAINING	677,371
220201	TRAVEL & TRANSPORT - GENERAL	1,066,232
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	652,283
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	413,949
23	CAPITAL COST	14,438,667
2301	FIXED ASSETS PURCHASED	9,438,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,438,667



23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	40,148,048
	TOTAL OVERHEAD	7,789,767
	TOTAL RECURRENT	47,937,815
	TOTAL CAPITAL	14,438,667
	TOTAL ALLOCATION	62,376,482
CODE	PROJECT NAME	PROJECT TITLE
TBICS44932226	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	9,438,667
TBICS61778979	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	37,477,560
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,164,173
210202	SOCIAL CONTRIBUTIONS	4,164,173
21020201	NHIS FGN CONTRIBUTION	1,665,669

0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	2,498,504
2101	SALARIES AND WAGES	33,313,387
210101	SALARIES AND WAGES	33,313,387
21010101	SALARY	33,313,387
22	OTHER RECURRENT COST	7,758,092
2202	OVERHEAD COST	7,620,670
220202	UTILITIES - GENERAL	949,461
22020201	ELECTRICITY CHARGES	149,915
22020203	INTERNET ACCESS CHARGES	499,716
22020205	WATER RATES	137,422
22020202	TELEPHONE CHARGES	162,408
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	574,674
22020701	FINANCIAL CONSULTING	149,915
22020702	INFORMATION TECHNOLOGY CONSULTING	287,337
22020703	LEGAL SERVICES	137,422
220204	MAINTENANCE SERVICES - GENERAL	562,181
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	137,422
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	137,422
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	149,915
22020402	MAINTENANCE OF OFFICE FURNITURE	137,422
220209	FINANCIAL CHARGES - GENERAL	137,422
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,422
220208	FUEL & LUBRICANTS - GENERAL	262,351
22020801	MOTOR VEHICLE FUEL COST	262,351
220203	MATERIALS & SUPPLIES - GENERAL	1,624,077



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	524,701
22020302	BOOKS	274,844
22020303	NEWSPAPERS	274,844
22020304	MAGAZINES & PERIODICALS	274,844
22020305	PRINTING OF NON SECURITY DOCUMENTS	274,844
220206	OTHER SERVICES - GENERAL	412,266
22020601	SECURITY SERVICES	137,422
22021002	HONORARIUM & SITTING ALLOWANCE	137,422
22020605	CLEANING & FUMIGATION SERVICES	137,422
220210	MISCELLANEOUS EXPENSES GENERAL	1,361,727
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	399,773
22021006	POSTAGES & COURIER SERVICES	137,422
22021007	WELFARE PACKAGES	137,422
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	137,422
22021013	PROMOTION (SERVICE WIDE)	137,422
22021001	REFRESHMENT & MEALS	137,422
22021003	PUBLICITY & ADVERTISEMENTS	137,422
22021004	MEDICAL EXPENSES	137,422
220205	TRAINING - GENERAL	674,616
22020501	LOCAL TRAINING	674,616
220201	TRAVEL & TRANSPORT - GENERAL	1,061,895
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	649,630
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	412,265
23	CAPITAL COST	14,438,667
2301	FIXED ASSETS PURCHASED	9,438,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,438,667
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,438,667

0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	2017 APPROPRIATION BILL
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	37,477,560
	TOTAL OVERHEAD	7,758,092
	TOTAL RECURRENT	45,235,652
	TOTAL CAPITAL	14,438,667
	TOTAL ALLOCATION	59,674,319
CODE	PROJECT NAME	PROJECT TITLE
TBICU61663967	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	9,438,667
TBICU00304482	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/KEBBI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	36,631,257
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,070,140
210202	SOCIAL CONTRIBUTIONS	4,070,140



21020201	NHIS FGN CONTRIBUTION	1,628,056
21020202	FGN CONTRIBUTORY PENSION	2,442,084
2101	SALARIES AND WAGES	32,561,117
210101	SALARIES AND WAGES	32,561,117
21010101	SALARY	32,561,117
22	OTHER RECURRENT COST	8,016,301
2202	OVERHEAD COST	7,874,305
220202	UTILITIES - GENERAL	981,060
22020201	ELECTRICITY CHARGES	154,904
22020203	INTERNET ACCESS CHARGES	516,347
22020205	WATER RATES	141,996
22020202	TELEPHONE CHARGES	167,813
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	593,800
22020701	FINANCIAL CONSULTING	154,904
22020702	INFORMATION TECHNOLOGY CONSULTING	296,900
22020703	LEGAL SERVICES	141,996
220204	MAINTENANCE SERVICES - GENERAL	580,892
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	141,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	141,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	154,904
22020402	MAINTENANCE OF OFFICE FURNITURE	141,996
220209	FINANCIAL CHARGES - GENERAL	141,996
22020901	BANK CHARGES (OTHER THAN INTEREST)	141,996
220208	FUEL & LUBRICANTS - GENERAL	271,082
22020801	MOTOR VEHICLE FUEL COST	271,082
220203	MATERIALS & SUPPLIES - GENERAL	1,678,129
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	542,165
22020302	BOOKS	283,991
22020303	NEWSPAPERS	283,991
22020304	MAGAZINES & PERIODICALS	283,991
22020305	PRINTING OF NON SECURITY DOCUMENTS	283,991
220206	OTHER SERVICES - GENERAL	425,988
22020601	SECURITY SERVICES	141,996

0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/KEBBI	2017 APPROPRIATION BILL
22021002	HONORARIUM & SITTING ALLOWANCE	141,996
22020605	CLEANING & FUMIGATION SERVICES	141,996
220210	MISCELLANEOUS EXPENSES GENERAL	1,407,050
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	413,078
22021006	POSTAGES & COURIER SERVICES	141,996
22021007	WELFARE PACKAGES	141,996
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	141,996
22021013	PROMOTION (SERVICE WIDE)	141,996
22021001	REFRESHMENT & MEALS	141,996
22021003	PUBLICITY & ADVERTISEMENTS	141,996
22021004	MEDICAL EXPENSES	141,996



220205	TRAINING - GENERAL	697,069
22020501	LOCAL TRAINING	697,069
220201	TRAVEL & TRANSPORT - GENERAL	1,097,239
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	671,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	425,987
23	CAPITAL COST	15,048,920
2301	FIXED ASSETS PURCHASED	10,048,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,048,920
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	36,631,257
	TOTAL OVERHEAD	8,016,301
	TOTAL RECURRENT	44,647,558
	TOTAL CAPITAL	15,048,920
	TOTAL ALLOCATION	59,696,478
CODE	PROJECT NAME	PROJECT TITLE
HGXSS89185406	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	10,048,920
HGXSS85863159	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	38,882,314
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,320,257
210202	SOCIAL CONTRIBUTIONS	4,320,257
21020201	NHIS FGN CONTRIBUTION	1,728,103
21020202	FGN CONTRIBUTORY PENSION	2,592,154
2101	SALARIES AND WAGES	34,562,057
210101	SALARIES AND WAGES	34,562,057
21010101	SALARY	34,562,057
22	OTHER RECURRENT COST	7,071,731
2202	OVERHEAD COST	7,071,731
220202	UTILITIES - GENERAL	300,731
22020201	ELECTRICITY CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	100,731
22020205	WATER RATES	50,000
22020202	TELEPHONE CHARGES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	460,000

0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	2017 APPROPRIATION BILL
22020701	FINANCIAL CONSULTING	60,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000
22020703	LEGAL SERVICES	200,000
220204	MAINTENANCE SERVICES - GENERAL	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
220209	FINANCIAL CHARGES - GENERAL	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
220208	FUEL & LUBRICANTS - GENERAL	60,000
22020801	MOTOR VEHICLE FUEL COST	60,000
220203	MATERIALS & SUPPLIES - GENERAL	301,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
220206	OTHER SERVICES - GENERAL	250,000
22020601	SECURITY SERVICES	100,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22020605	CLEANING & FUMIGATION SERVICES	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,700,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,100,000
22021013	PROMOTION (SERVICE WIDE)	100,000
22021001	REFRESHMENT & MEALS	50,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	100,000
220205	TRAINING - GENERAL	2,700,000
22020501	LOCAL TRAINING	2,700,000
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
23	CAPITAL COST	15,048,920
2301	FIXED ASSETS PURCHASED	10,048,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,048,920
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	38,882,314
	TOTAL OVERHEAD	7,071,731
	TOTAL RECURRENT	45,954,045
	TOTAL CAPITAL	15,048,920
	TOTAL ALLOCATION	61,002,965
CODE	PROJECT NAME	PROJECT TITLE
CKWOZ41702095	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	10,048,920
CKWOZ68525719	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000



0228023001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	54,644,787
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,071,643
210202	SOCIAL CONTRIBUTIONS	6,071,643
21020201	NHIS FGN CONTRIBUTION	2,428,657
21020202	FGN CONTRIBUTORY PENSION	3,642,986
2101	SALARIES AND WAGES	48,573,144
210101	SALARIES AND WAGES	48,573,144
21010101	SALARY	48,573,144
22	OTHER RECURRENT COST	7,501,000
2202	OVERHEAD COST	7,501,000
220202	UTILITIES - GENERAL	261,000
22020201	ELECTRICITY CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	100,000
22020205	WATER RATES	50,000
22020202	TELEPHONE CHARGES	61,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	940,000
22020701	FINANCIAL CONSULTING	400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	440,000
22020703	LEGAL SERVICES	100,000
220204	MAINTENANCE SERVICES - GENERAL	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220203	MATERIALS & SUPPLIES - GENERAL	250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
220206	OTHER SERVICES - GENERAL	150,000
22020601	SECURITY SERVICES	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22020605	CLEANING & FUMIGATION SERVICES	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,100,000
22021013	PROMOTION (SERVICE WIDE)	100,000
22021001	REFRESHMENT & MEALS	50,000



22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	200,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220201	TRAVEL & TRANSPORT - GENERAL	2,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000

0228023001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	2017 APPROPRIATION BILL
23	CAPITAL COST	15,048,920
2301	FIXED ASSETS PURCHASED	10,048,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,048,920
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	54,644,787
	TOTAL OVERHEAD	7,501,000
	TOTAL RECURRENT	62,145,787
	TOTAL CAPITAL	15,048,920
	TOTAL ALLOCATION	77,194,707
CODE	PROJECT NAME	PROJECT TITLE
ZNSGT25497651	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
ZNSGT89337323	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	10,048,920
0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	66,174,758
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,352,751
210202	SOCIAL CONTRIBUTIONS	7,352,751
21020201	NHIS FGN CONTRIBUTION	2,941,100
21020202	FGN CONTRIBUTORY PENSION	4,411,651
2101	SALARIES AND WAGES	58,822,007
210101	SALARIES AND WAGES	58,822,007
21010101	SALARY	58,822,007
22	OTHER RECURRENT COST	7,670,000
2202	OVERHEAD COST	7,670,000
220202	UTILITIES - GENERAL	270,000
22020201	ELECTRICITY CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	70,000
22020205	WATER RATES	50,000
22020202	TELEPHONE CHARGES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020703	LEGAL SERVICES	100,000
220204	MAINTENANCE SERVICES - GENERAL	200,000



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220203	MATERIALS & SUPPLIES - GENERAL	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000

0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	2017 APPROPRIATION BILL
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
220206	OTHER SERVICES - GENERAL	200,000
22020601	SECURITY SERVICES	100,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22020605	CLEANING & FUMIGATION SERVICES	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,600,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	1,100,000
22021013	PROMOTION (SERVICE WIDE)	50,000
22021001	REFRESHMENT & MEALS	50,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	1,100,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000
23	CAPITAL COST	30,048,920
2301	FIXED ASSETS PURCHASED	10,048,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,048,920
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000
	TOTAL PERSONNEL	66,174,758
	TOTAL OVERHEAD	7,670,000
	TOTAL RECURRENT	73,844,758



	TOTAL CAPITAL	30,048,920
	TOTAL ALLOCATION	103,893,678
CODE	PROJECT NAME	PROJECT TITLE
ETHHK39369426	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	10,048,920
ETHHK62125126	TECHNOLOGY-SKILLS TRANSFER FOR COMMUNITY INCUBATION IN OYO STATE	15,000,000
ETHHK85960563	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	56,646,329
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,294,036
210202	SOCIAL CONTRIBUTIONS	6,294,036
21020201	NHIS FGN CONTRIBUTION	2,517,614
21020202	FGN CONTRIBUTORY PENSION	3,776,422
2101	SALARIES AND WAGES	50,352,293
210101	SALARIES AND WAGES	50,352,293
21010101	SALARY	50,352,293
22	OTHER RECURRENT COST	8,514,270
2202	OVERHEAD COST	8,514,270

0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	2017 APPROPRIATION BILL
220202	UTILITIES - GENERAL	250,000
22020201	ELECTRICITY CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	50,000
22020205	WATER RATES	50,000
22020202	TELEPHONE CHARGES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	550,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	50,000
220204	MAINTENANCE SERVICES - GENERAL	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220203	MATERIALS & SUPPLIES - GENERAL	250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
220206	OTHER SERVICES - GENERAL	150,000
22020601	SECURITY SERVICES	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000



22020605	CLEANING & FUMIGATION SERVICES	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,764,270
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	2,000,000
22021013	PROMOTION (SERVICE WIDE)	164,270
22021001	REFRESHMENT & MEALS	50,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021004	MEDICAL EXPENSES	1,100,000
220205	TRAINING - GENERAL	1,100,000
22020501	LOCAL TRAINING	1,100,000
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
23	CAPITAL COST	30,048,920
2301	FIXED ASSETS PURCHASED	10,048,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,048,920
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000
	TOTAL PERSONNEL	56,646,329
	TOTAL OVERHEAD	8,514,270
	TOTAL RECURRENT	65,160,599

0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	2017 APPROPRIATION BILL
	TOTAL CAPITAL	30,048,920
	TOTAL ALLOCATION	95,209,519
CODE	PROJECT NAME	PROJECT TITLE
TBICB07226628	TECHNOLOGY-SKILLS TRANSFER FOR COMMUNITY INCUBATION IN EDO STATE	15,000,000
TBICB80039456	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	10,048,920
TBICB45756021	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE-ONUIMO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	36,069,882
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,007,764
210202	SOCIAL CONTRIBUTIONS	4,007,764
21020201	NHIS FGN CONTRIBUTION	1,603,105
21020202	FGN CONTRIBUTORY PENSION	2,404,659
2101	SALARIES AND WAGES	32,062,118
210101	SALARIES AND WAGES	32,062,118
21010101	SALARY	32,062,118



22	OTHER RECURRENT COST	6,548,980
2202	OVERHEAD COST	6,498,980
220202	UTILITIES - GENERAL	220,000
22020201	ELECTRICITY CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	50,000
22020205	WATER RATES	50,000
22020202	TELEPHONE CHARGES	70,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020703	LEGAL SERVICES	200,000
220204	MAINTENANCE SERVICES - GENERAL	204,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	54,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220203	MATERIALS & SUPPLIES - GENERAL	266,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	60,000
22020303	NEWSPAPERS	48,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	58,000
220206	OTHER SERVICES - GENERAL	150,000
22020601	SECURITY SERVICES	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22020605	CLEANING & FUMIGATION SERVICES	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,058,980
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	1,000,000
22021013	PROMOTION (SERVICE WIDE)	100,000

0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE-ONUIMO	2017 APPROPRIATION BILL
22021001	REFRESHMENT & MEALS	50,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	608,980
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220201	TRAVEL & TRANSPORT - GENERAL	2,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000
23	CAPITAL COST	14,438,667
2301	FIXED ASSETS PURCHASED	9,438,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,438,667



23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	36,069,882
	TOTAL OVERHEAD	6,548,980
	TOTAL RECURRENT	42,618,862
	TOTAL CAPITAL	14,438,667
	TOTAL ALLOCATION	57,057,529
CODE	PROJECT NAME	PROJECT TITLE
TBICO22884250	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	9,438,667
TBICO36036924	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	86,251,813
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,583,534
210202	SOCIAL CONTRIBUTIONS	9,583,534
21020201	NHIS FGN CONTRIBUTION	3,833,414
21020202	FGN CONTRIBUTORY PENSION	5,750,120
2101	SALARIES AND WAGES	76,668,279
210101	SALARIES AND WAGES	76,668,279
21010101	SALARY	76,668,279
22	OTHER RECURRENT COST	12,780,706
2202	OVERHEAD COST	12,780,706
220202	UTILITIES - GENERAL	440,000
22020201	ELECTRICITY CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	200,000
22020205	WATER RATES	90,000
22020202	TELEPHONE CHARGES	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	100,000
220204	MAINTENANCE SERVICES - GENERAL	313,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	55,000
22020402	MAINTENANCE OF OFFICE FURNITURE	58,406
220209	FINANCIAL CHARGES - GENERAL	58,000
0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	2017 APPROPRIATION BILL
22020901	BANK CHARGES (OTHER THAN INTEREST)	58,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220203	MATERIALS & SUPPLIES - GENERAL	261,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000



22020302	BOOKS	50,000
22020303	NEWSPAPERS	53,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	58,000
220206	OTHER SERVICES - GENERAL	300,300
22020601	SECURITY SERVICES	100,300
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22020605	CLEANING & FUMIGATION SERVICES	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,258,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000
22021006	POSTAGES & COURIER SERVICES	54,000
22021007	WELFARE PACKAGES	2,000,000
22021013	PROMOTION (SERVICE WIDE)	100,000
22021001	REFRESHMENT & MEALS	54,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	1,000,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
23	CAPITAL COST	60,048,920
2301	FIXED ASSETS PURCHASED	10,048,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,048,920
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,048,920
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,000,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000
	TOTAL PERSONNEL	86,251,813
	TOTAL OVERHEAD	12,780,706
	TOTAL RECURRENT	99,032,519
	TOTAL CAPITAL	60,048,920
	TOTAL ALLOCATION	159,081,439
CODE	PROJECT NAME	PROJECT TITLE
YTWNI55389013	TECHNOLOGY-SKILLS TRANSFER FOR COMMUNITY INCUBATION IN OGUN STATE	15,000,000
YTWNI32754207	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	10,048,920
YTWNI92018159	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
YTWNI92370052	CONSTRUCTION OF FIFTEEN (15) INCUBATION UNITS AND COMPLETION OF ADMINISTRATIVE OFFICE, OWODE	30,000,000
0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	30,060,607



0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,340,067
210202	SOCIAL CONTRIBUTIONS	3,340,067
21020201	NHIS FGN CONTRIBUTION	1,336,027
21020202	FGN CONTRIBUTORY PENSION	2,004,040
2101	SALARIES AND WAGES	26,720,540
210101	SALARIES AND WAGES	26,720,540
21010101	SALARY	26,720,540
22	OTHER RECURRENT COST	8,008,370
2202	OVERHEAD COST	7,968,370
220202	UTILITIES - GENERAL	230,000
22020201	ELECTRICITY CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	100,000
22020205	WATER RATES	40,000
22020202	TELEPHONE CHARGES	40,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	100,000
220204	MAINTENANCE SERVICES - GENERAL	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220203	MATERIALS & SUPPLIES - GENERAL	230,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	40,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000
220206	OTHER SERVICES - GENERAL	150,000
22020601	SECURITY SERVICES	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22020605	CLEANING & FUMIGATION SERVICES	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,658,370
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	1,100,000
22021013	PROMOTION (SERVICE WIDE)	108,370
22021001	REFRESHMENT & MEALS	50,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	1,100,000
220205	TRAINING - GENERAL	1,100,000
22020501	LOCAL TRAINING	1,100,000



220201	TRAVEL & TRANSPORT - GENERAL	2,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000
23	CAPITAL COST	14,438,667
2301	FIXED ASSETS PURCHASED	9,438,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,438,667
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,438,667

0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	2017 APPROPRIATION BILL
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	30,060,607
	TOTAL OVERHEAD	8,008,370
	TOTAL RECURRENT	38,068,977
	TOTAL CAPITAL	14,438,667
	TOTAL ALLOCATION	52,507,644
CODE	PROJECT NAME	PROJECT TITLE
JQJZU11920083	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
JQJZU33790122	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	9,438,667
0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	52,862,763
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,873,640
210202	SOCIAL CONTRIBUTIONS	5,873,640
21020201	NHIS FGN CONTRIBUTION	2,349,456
21020202	FGN CONTRIBUTORY PENSION	3,524,184
2101	SALARIES AND WAGES	46,989,123
210101	SALARIES AND WAGES	46,989,123
21010101	SALARY	46,989,123
22	OTHER RECURRENT COST	8,430,400
2202	OVERHEAD COST	8,380,400
220202	UTILITIES - GENERAL	200,000
22020201	ELECTRICITY CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	50,000
22020205	WATER RATES	50,000
22020202	TELEPHONE CHARGES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	100,000
220204	MAINTENANCE SERVICES - GENERAL	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000



220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220203	MATERIALS & SUPPLIES - GENERAL	250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
220206	OTHER SERVICES - GENERAL	200,000
22020601	SECURITY SERVICES	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000

0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	2017 APPROPRIATION BILL
22020605	CLEANING & FUMIGATION SERVICES	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,830,400
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	230,400
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	1,100,000
22021013	PROMOTION (SERVICE WIDE)	200,000
22021001	REFRESHMENT & MEALS	100,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	1,100,000
220205	TRAINING - GENERAL	1,100,000
22020501	LOCAL TRAINING	1,100,000
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000
23	CAPITAL COST	15,048,920
2301	FIXED ASSETS PURCHASED	10,048,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,048,920
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	52,862,763
	TOTAL OVERHEAD	8,430,400
	TOTAL RECURRENT	61,293,163
	TOTAL CAPITAL	15,048,920
	TOTAL ALLOCATION	76,342,083
CODE	PROJECT NAME	PROJECT TITLE
TBICJ45922717	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	10,048,920
TBICJ86044359	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	2017 APPROPRIATION BILL



CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	30,236,757
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,359,640
210202	SOCIAL CONTRIBUTIONS	3,359,640
21020201	NHIS FGN CONTRIBUTION	1,343,856
21020202	FGN CONTRIBUTORY PENSION	2,015,784
2101	SALARIES AND WAGES	26,877,117
210101	SALARIES AND WAGES	26,877,117
21010101	SALARY	26,877,117
22	OTHER RECURRENT COST	10,514,340
2202	OVERHEAD COST	10,464,340
220202	UTILITIES - GENERAL	200,000
22020201	ELECTRICITY CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	50,000
22020205	WATER RATES	50,000
22020202	TELEPHONE CHARGES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	100,000

0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	2017 APPROPRIATION BILL
220204	MAINTENANCE SERVICES - GENERAL	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020801	MOTOR VEHICLE FUEL COST	50,000
220203	MATERIALS & SUPPLIES - GENERAL	250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
220206	OTHER SERVICES - GENERAL	200,000
22020601	SECURITY SERVICES	100,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22020605	CLEANING & FUMIGATION SERVICES	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,814,340
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	314,340
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	2,000,000
22021013	PROMOTION (SERVICE WIDE)	200,000
22021001	REFRESHMENT & MEALS	50,000
22021003	PUBLICITY & ADVERTISEMENTS	1,100,000



22021004	MEDICAL EXPENSES	1,100,000
220205	TRAINING - GENERAL	1,100,000
22020501	LOCAL TRAINING	1,100,000
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
23	CAPITAL COST	14,438,667
2301	FIXED ASSETS PURCHASED	9,438,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,438,667
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	30,236,757
	TOTAL OVERHEAD	10,514,340
	TOTAL RECURRENT	40,751,097
	TOTAL CAPITAL	14,438,667
	TOTAL ALLOCATION	55,189,764
CODE	PROJECT NAME	PROJECT TITLE
TBICY06519004	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	9,438,667
TBICY82612482	CONSTRUCTION OF 10 INCUBATION UNITS	5,000,000
0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY- IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	243,095,335

0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY- IBADAN	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,508,914
210202	SOCIAL CONTRIBUTIONS	26,508,914
21020201	NHIS FGN CONTRIBUTION	10,264,932
21020202	FGN CONTRIBUTORY PENSION	16,243,982
2101	SALARIES AND WAGES	216,586,421
210101	SALARIES AND WAGES	216,586,421
21010101	SALARY	216,586,421
22	OTHER RECURRENT COST	20,516,000
2202	OVERHEAD COST	20,516,000
220202	UTILITIES - GENERAL	684,000
22020201	ELECTRICITY CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	84,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,650,000
22020701	FINANCIAL CONSULTING	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	650,000
220204	MAINTENANCE SERVICES - GENERAL	2,187,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	192,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000



22020405	MAINTENANCE OF PLANTS/GENERATORS	770,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	320,000
22020402	MAINTENANCE OF OFFICE FURNITURE	255,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020902	INSURANCE PREMIUM	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	336,000
22020801	MOTOR VEHICLE FUEL COST	336,000
220203	MATERIALS & SUPPLIES - GENERAL	1,690,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000
22020302	BOOKS	450,000
22020303	NEWSPAPERS	201,600
22020304	MAGAZINES & PERIODICALS	105,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	374,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
220206	OTHER SERVICES - GENERAL	588,900
22020601	SECURITY SERVICES	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	288,900
220210	MISCELLANEOUS EXPENSES GENERAL	5,559,500
22021006	POSTAGES & COURIER SERVICES	409,500
22021007	WELFARE PACKAGES	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	150,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220201	TRAVEL & TRANSPORT - GENERAL	5,620,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,620,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
23	CAPITAL COST	68,518,306
2301	FIXED ASSETS PURCHASED	11,763,865
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,763,865
23010114	PURCHASE OF COMPUTER PRINTERS	108,000
23010113	PURCHASE OF COMPUTERS	162,000

0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY- IBADAN	2017 APPROPRIATION BILL
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	11,106,113
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	387,752
2302	CONSTRUCTION / PROVISION	10,253,840
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,253,840
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,253,840
2303	REHABILITATION / REPAIRS	824,850
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	824,850
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	824,850
2304	PRESERVATION OF THE ENVIRONMENT	1,174,440
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,174,440
23040101	TREE PLANTING	1,174,440



2305	OTHER CAPITAL PROJECTS	20,365,795
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,365,795
23050101	RESEARCH AND DEVELOPMENT	19,154,170
23050103	MONITORING AND EVALUATION	948,375
23050111	OPERATION COST OF THE PROGRAMM	263,250
2202	OVERHEAD COST	24,135,516
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,187,090
22020707	AGRICULTURAL CONSULTING	1,187,090
220204	MAINTENANCE SERVICES - GENERAL	6,579,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	440,910
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,138,450
220208	FUEL & LUBRICANTS - GENERAL	151,200
22020801	MOTOR VEHICLE FUEL COST	43,200
22020806	COOKING GAS/FUEL COST	108,000
220203	MATERIALS & SUPPLIES - GENERAL	7,700,408
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	294,840
22020307	DRUGS & MEDICAL SUPPLIES	121,500
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,744,068
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	540,000
220206	OTHER SERVICES - GENERAL	1,329,750
22021002	HONORARIUM & SITTING ALLOWANCE	1,113,750
22020605	CLEANING & FUMIGATION SERVICES	216,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,407,534
22021006	POSTAGES & COURIER SERVICES	127,575
22021007	WELFARE PACKAGES	2,581,875
22021010	DIRECT TEACHING & LABORATORY COST	698,084
220201	TRAVEL & TRANSPORT - GENERAL	3,780,174
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,780,174
	TOTAL PERSONNEL	243,095,335
	TOTAL OVERHEAD	20,516,000
	TOTAL RECURRENT	263,611,335
	TOTAL CAPITAL	68,518,306
	TOTAL ALLOCATION	332,129,641
CODE	PROJECT NAME	PROJECT TITLE
NCFGR98246838	UPGRADING AND MAINTENANCE OF GENE BANKS, SERVICING OF VAR. REL. MEETINGS, ETC.	5,898,825
NCFGR96345264	COLLECTION OF MEDICINAL VALUE TREES AND CHARACTERIZATION OF SELECTED CROP SPECIES	3,325,573
NCFGR96092598	POST COLLECTION PROCESSING OF GERMPASM	1,191,901
NCFGR28303477	PLANTING OF SEEDS AND POTTING OF SEEDLINGS COLLECTED	205,065
NCFGR89659112	COLLECTION OF FRESH WATER FISHES, INDIGENOUS CHICKENS, ETC	20,408,439

0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY- IBADAN	2017 APPROPRIATION BILL
NCFGR63744651	MASS PRODUCTION OF ELITE PINEAPPLES, PLANTAINS, EUCALYPTUS, ETC. TRANSFER OF PLANTLETS TO TIPS AND ACCLIMITIZED AND DISTRIBUTED	13,052,618
NCFGR73095414	REGENERATION OF CONSERVED GERMPASM AND COLLECTED SPECIES	1,088,583
NCFGR15115387	GENE AMPLIFICATION BY PCR METHOD	5,661,887
NCFGR19788360	CONTROLLING MOULDS AND FUNGI INFECTIONS	999,675



NCFGR14795853	TRANSPLANTING/COLLECTION OF 500 PLANTS SPECIMENS	1,300,590
NCFGR83075355	HOMOGENISATION E AND EXTRACTION OF DNA FROM COLLECTED SAMPLES	875,358
NCFGR44935937	INNOCULATION OF EXPLANTS IN APPROPRIATE GROWTH MEDIUM AND MAINTENANCE IN GROWTH ROOM.	8,176,950
NCFGR19265741	INNOCULATION OF EXPLANTS ON APPROPRIATE GROWTH MEDIUM 1	422,319
NCFGR47759417	GERMPLASM VIABILITY ASSESSMENT AND HEALTH EVALUATION	2,035,220
NCFGR52740111	CULTURING OF VEGETATIVE PLANT/DEVELOPMENT OF STORAGE PROTOCOL	3,875,303
0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	242,400,725
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,933,413
210202	SOCIAL CONTRIBUTIONS	26,933,413
21020201	NHIS FGN CONTRIBUTION	10,773,365
21020202	FGN CONTRIBUTORY PENSION	16,160,048
2101	SALARIES AND WAGES	215,467,312
210101	SALARIES AND WAGES	215,467,312
21010101	SALARY	215,467,312
22	OTHER RECURRENT COST	31,253,386
2202	OVERHEAD COST	31,253,386
220202	UTILITIES - GENERAL	1,400,256
22020201	ELECTRICITY CHARGES	500,256
22020203	INTERNET ACCESS CHARGES	540,000
22020202	TELEPHONE CHARGES	360,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,960,000
22020701	FINANCIAL CONSULTING	200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	600,000
22020703	LEGAL SERVICES	2,160,000
220204	MAINTENANCE SERVICES - GENERAL	4,428,600
22020413	MINOR ROAD MAINTENANCE	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,008,600
22020405	MAINTENANCE OF PLANTS/GENERATORS	280,000
22020406	OTHER MAINTENANCE SERVICES	240,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
220208	FUEL & LUBRICANTS - GENERAL	1,740,000
22020801	MOTOR VEHICLE FUEL COST	300,000
22020803	PLANT / GENERATOR FUEL COST	1,440,000
220203	MATERIALS & SUPPLIES - GENERAL	2,990,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,710,000
22020303	NEWSPAPERS	240,000
22020304	MAGAZINES & PERIODICALS	240,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
220206	OTHER SERVICES - GENERAL	1,680,000



0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA	2017 APPROPRIATION BILL
22020601	SECURITY SERVICES	360,000
22021002	HONORARIUM & SITTING ALLOWANCE	600,000
22020605	CLEANING & FUMIGATION SERVICES	720,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,174,265
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	300,000
22021010	DIRECT TEACHING & LABORATORY COST	7,424,265
22021001	REFRESHMENT & MEALS	450,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000
220205	TRAINING - GENERAL	3,500,000
22020501	LOCAL TRAINING	3,500,000
220201	TRAVEL & TRANSPORT - GENERAL	3,380,265
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	720,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,160,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,265
23	CAPITAL COST	386,191,250
2301	FIXED ASSETS PURCHASED	177,381,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	177,381,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,106,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,375,000
23010113	PURCHASE OF COMPUTERS	9,600,000
23010119	PURCHASE OF POWER GENERATING SET	35,000,000
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	75,000,000
2302	CONSTRUCTION / PROVISION	50,066,667
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,066,667
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,066,667
2304	PRESERVATION OF THE ENVIRONMENT	9,699,992
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	9,699,992
23040102	EROSION & FLOOD CONTROL	9,699,992
2305	OTHER CAPITAL PROJECTS	149,043,591
230501	ACQUISITION OF NON TANGIBLE ASSETS	149,043,591
23050101	RESEARCH AND DEVELOPMENT	79,043,591
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	70,000,000
	TOTAL PERSONNEL	242,400,725
	TOTAL OVERHEAD	31,253,386
	TOTAL RECURRENT	273,654,111
	TOTAL CAPITAL	386,191,250
	TOTAL ALLOCATION	659,845,361
CODE	PROJECT NAME	PROJECT TITLE
EDIEA47092013	PROCUREMENT OF MOULDS FOR 5W, 12W AND 3W LED BULBS	7,500,000
EDIEA76822749	DEVELOPMENT AND DEMONSTRATION OF ELECTRONICS VOTING MACHINE FOR NATIONAL, STATE AND LOCAL GOVERNMENTS ELECTIONS	70,000,000



EDIEA48934314	CONSTRUCTION OF INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) BUILDING	30,000,000
EDIEA12863878	COMPLETION OF CONSTRUCTION OF MIXED-USE BUILDING	20,066,667
EDIEA19554157	PROCUREMENT AND INSTALLATION OF PICK AND PLACE SMT MACHINE	40,000,000
EDIEA00610874	PURCHASE OF UTILITY VEHICLES	25,000,000
EDIEA86766858	CONSTRUCTION OF ASPECTS OF PERIMETER WALL	4,699,992
EDIEA42876263	FEASIBILITY STUDY AND NEED ASSESSMENT OF ELECTRONICS PRODUCTS AND DEVELOPMENT IN SOUTH EAST MARKETS	50,000,000

0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA	2017 APPROPRIATION BILL
EDIEA98586261	PROCUREMENT OF HEAVY DUTY GENERATING SET	35,000,000
EDIEA33330291	PURCHASE OF OFFICE EQUIPMENT	15,006,000
EDIEA18090572	PROCUREMENT OF COMPONENTS AND MATERIALS FOR ALTERNATIVE ENERGY RESEARCH AND DEVELOPMENT	9,543,591
EDIEA41888614	PURCHASE OF OFFICE FURNITURE	12,375,000
EDIEA21338814	PROCUREMENT OF ELECTRONICS SOFTWARE AND CAPACITY DEVELOPMENT	12,000,000
EDIEA52772886	EROSION CONTROL	5,000,000
EDIEA47918304	PROCUREMENT OF PLASTIC INJECTION MACHINE FOR ELECTRONICS PROTOTYPING	35,000,000
EDIEA65209868	PROCUREMENT OF TRACTOR AND SLASHER	15,000,000
0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	376,222,357
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,608,700
210202	SOCIAL CONTRIBUTIONS	48,608,700
21020201	NHIS FGN CONTRIBUTION	15,847,334
21020202	FGN CONTRIBUTORY PENSION	32,761,366
2101	SALARIES AND WAGES	327,613,657
210101	SALARIES AND WAGES	327,613,657
21010101	SALARY	327,613,657
22	OTHER RECURRENT COST	60,051,248
2204	GRANTS AND CONTRIBUTIONS GENERAL	14,712,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	14,712,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	14,712,000
2202	OVERHEAD COST	45,339,248
220202	UTILITIES - GENERAL	3,082,700
22020201	ELECTRICITY CHARGES	514,900
22020203	INTERNET ACCESS CHARGES	2,200,000
22020202	TELEPHONE CHARGES	367,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000
22020703	LEGAL SERVICES	100,000
220204	MAINTENANCE SERVICES - GENERAL	4,056,412
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	735,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	880,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	440,052
22020406	OTHER MAINTENANCE SERVICES	588,460
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,103,375
22020402	MAINTENANCE OF OFFICE FURNITURE	308,945



220209	FINANCIAL CHARGES - GENERAL	2,751,074
22020902	INSURANCE PREMIUM	2,751,074
220208	FUEL & LUBRICANTS - GENERAL	3,216,000
22020801	MOTOR VEHICLE FUEL COST	1,920,000
22020803	PLANT / GENERATOR FUEL COST	1,296,000
220203	MATERIALS & SUPPLIES - GENERAL	2,111,114
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,132,790
22020303	NEWSPAPERS	316,308
22020304	MAGAZINES & PERIODICALS	132,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	353,076
22020309	UNIFORMS & OTHER CLOTHING	176,540
220206	OTHER SERVICES - GENERAL	6,720,790
22020601	SECURITY SERVICES	3,339,390

0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE	2017 APPROPRIATION BILL
22021002	HONORARIUM & SITTING ALLOWANCE	441,400
22020602	OFFICE RENT	2,800,000
22020605	CLEANING & FUMIGATION SERVICES	140,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,278,333
22021006	POSTAGES & COURIER SERVICES	88,000
22021007	WELFARE PACKAGES	882,968
22021013	PROMOTION (SERVICE WIDE)	1,022,325
22021001	REFRESHMENT & MEALS	441,340
22021003	PUBLICITY & ADVERTISEMENTS	843,700
220205	TRAINING - GENERAL	13,402,585
22020502	INTERNATIONAL TRAINING	7,885,785
22020501	LOCAL TRAINING	5,516,800
220201	TRAVEL & TRANSPORT - GENERAL	6,620,240
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,471,160
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,149,080
23	CAPITAL COST	215,000,000
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
2305	OTHER CAPITAL PROJECTS	175,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	175,000,000
23050101	RESEARCH AND DEVELOPMENT	145,000,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	30,000,000
	TOTAL PERSONNEL	376,222,357
	TOTAL OVERHEAD	60,051,248
	TOTAL RECURRENT	436,273,605
	TOTAL CAPITAL	215,000,000
	TOTAL ALLOCATION	651,273,605



CODE	PROJECT NAME	PROJECT TITLE
NCFTM04397651	ASSESSMENT OF CAPABILITIES	60,000,000
NCFTM08298173	STI INDICATOR PROJECT: AU-NEPAD AFRICAN SCIENCE, TECHNOLOGY & INNOVATION INDICATORS (ASTII) INITIATIVE	25,000,000
NCFTM34627090	TECHNOLOGY AUDIT OF NIGERIA AND GLOBAL TECHNOLOGY TRENDS OF POSSIBLE STRATEGIC INTEREST TO THE NATION	60,000,000
NCFTM49959750	WORKSHOP	30,000,000
NCFTM59447072	ESTABLISHMENT AND FURNISHING OF ICT LABORATORY AT THE NACETEM HEADQUARTERS AND THE NORTH CENTRAL ZONAL OFFICE IN ABUJA	20,000,000
NCFTM27410611	ROAD TO GUEST CHALETS	20,000,000
0228034001	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM)-LAGOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	72,653,391
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,072,599
210202	SOCIAL CONTRIBUTIONS	8,072,599
21020201	NHIS FGN CONTRIBUTION	3,229,040
21020202	FGN CONTRIBUTORY PENSION	4,843,559
2101	SALARIES AND WAGES	64,580,792
210101	SALARIES AND WAGES	64,580,792

0228034001	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM)-LAGOS	2017 APPROPRIATION BILL
21010101	SALARY	64,580,792
22	OTHER RECURRENT COST	24,446,517
2202	OVERHEAD COST	24,446,517
220202	UTILITIES - GENERAL	469,302
22020203	INTERNET ACCESS CHARGES	277,389
22020202	TELEPHONE CHARGES	191,912
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,667,464
22020701	FINANCIAL CONSULTING	677,206
22020702	INFORMATION TECHNOLOGY CONSULTING	954,780
22020703	LEGAL SERVICES	35,478
220204	MAINTENANCE SERVICES - GENERAL	1,275,744
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	253,911
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	266,912
22020405	MAINTENANCE OF PLANTS/GENERATORS	247,751
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	354,780
22020402	MAINTENANCE OF OFFICE FURNITURE	152,390
220209	FINANCIAL CHARGES - GENERAL	1,099,817
22020902	INSURANCE PREMIUM	1,064,339
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,478
220208	FUEL & LUBRICANTS - GENERAL	2,861,030
22020801	MOTOR VEHICLE FUEL COST	1,009,559
22020803	PLANT / GENERATOR FUEL COST	1,851,471
220203	MATERIALS & SUPPLIES - GENERAL	308,346
22020303	NEWSPAPERS	70,956
22020304	MAGAZINES & PERIODICALS	35,478



22020305	PRINTING OF NON SECURITY DOCUMENTS	201,912
220206	OTHER SERVICES - GENERAL	6,064,527
22020601	SECURITY SERVICES	647,796
22021002	HONORARIUM & SITTING ALLOWANCE	4,966,914
22020602	OFFICE RENT	414,339
22020605	CLEANING & FUMIGATION SERVICES	35,478
220210	MISCELLANEOUS EXPENSES GENERAL	4,387,724
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,135,294
22021006	POSTAGES & COURIER SERVICES	614,190
22021007	WELFARE PACKAGES	664,339
22021013	PROMOTION (SERVICE WIDE)	314,340
22021001	REFRESHMENT & MEALS	354,780
22021003	PUBLICITY & ADVERTISEMENTS	1,304,780
220205	TRAINING - GENERAL	1,079,914
22020501	LOCAL TRAINING	1,079,914
220201	TRAVEL & TRANSPORT - GENERAL	5,232,648
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,838,236
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,394,412
23	CAPITAL COST	35,000,000
2301	FIXED ASSETS PURCHASED	5,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	4,200,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,300,000
2303	REHABILITATION / REPAIRS	9,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,500,000
2305	OTHER CAPITAL PROJECTS	20,000,000

0228034001	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM)-LAGOS	2017 APPROPRIATION BILL
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	72,653,391
	TOTAL OVERHEAD	24,446,517
	TOTAL RECURRENT	97,099,908
	TOTAL CAPITAL	35,000,000
	TOTAL ALLOCATION	132,099,908
CODE	PROJECT NAME	PROJECT TITLE
RCFTM87654213	ASSESSMENT OF FEMALE ENGAGEMENT IN TECHNICAL & VOCATIONAL EDUCATION TRAINING	20,000,000
RCFTM31661967	ACQUISITION OF ICT RESOURCES	4,200,000
RCFTM74926098	RENOVATION OF ICT AND PGD LECTURE THEATRE	10,800,000
0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE-NNEWI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	271,759,210
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,195,468
210202	SOCIAL CONTRIBUTIONS	30,195,468



21020201	NHIS FGN CONTRIBUTION	12,078,187
21020202	FGN CONTRIBUTORY PENSION	18,117,281
2101	SALARIES AND WAGES	241,563,742
210101	SALARIES AND WAGES	241,563,742
21010101	SALARY	241,563,742
22	OTHER RECURRENT COST	31,020,550
2202	OVERHEAD COST	31,020,550
220202	UTILITIES - GENERAL	170,000
22020201	ELECTRICITY CHARGES	120,000
22020203	INTERNET ACCESS CHARGES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,065,000
22020701	FINANCIAL CONSULTING	465,000
22020702	INFORMATION TECHNOLOGY CONSULTING	600,000
220204	MAINTENANCE SERVICES - GENERAL	1,886,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	299,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,000
22020406	OTHER MAINTENANCE SERVICES	1,055,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	165,000
22020402	MAINTENANCE OF OFFICE FURNITURE	111,800
220209	FINANCIAL CHARGES - GENERAL	480,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	480,000
220208	FUEL & LUBRICANTS - GENERAL	3,072,300
22020801	MOTOR VEHICLE FUEL COST	1,566,000
22020803	PLANT / GENERATOR FUEL COST	1,506,300
220203	MATERIALS & SUPPLIES - GENERAL	1,271,850
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	370,000
22020302	BOOKS	60,000
22020303	NEWSPAPERS	91,250
22020304	MAGAZINES & PERIODICALS	28,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	217,800
22020309	UNIFORMS & OTHER CLOTHING	442,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	62,000
220206	OTHER SERVICES - GENERAL	6,960,000

0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE-NNEWI	2017 APPROPRIATION BILL
22020601	SECURITY SERVICES	4,080,000
22021002	HONORARIUM & SITTING ALLOWANCE	750,000
22020605	CLEANING & FUMIGATION SERVICES	2,130,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,031,200
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	115,200
22021006	POSTAGES & COURIER SERVICES	204,000
22021007	WELFARE PACKAGES	2,510,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,889,000
22021009	SPORTING ACTIVITIES	570,000
22021001	REFRESHMENT & MEALS	873,000



22021003	PUBLICITY & ADVERTISEMENTS	750,000
22021004	MEDICAL EXPENSES	120,000
220205	TRAINING - GENERAL	6,600,000
22020502	INTERNATIONAL TRAINING	1,900,000
22020501	LOCAL TRAINING	4,700,000
220201	TRAVEL & TRANSPORT - GENERAL	1,484,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,092,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	392,000
23	CAPITAL COST	50,000,000
2301	FIXED ASSETS PURCHASED	37,275,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,275,000
23010114	PURCHASE OF COMPUTER PRINTERS	350,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,175,000
23010113	PURCHASE OF COMPUTERS	900,000
23010105	PURCHASE OF MOTOR VEHICLES	13,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	21,850,000
2303	REHABILITATION / REPAIRS	1,660,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,660,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,660,000
2304	PRESERVATION OF THE ENVIRONMENT	4,321,835
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,321,835
23040102	EROSION & FLOOD CONTROL	4,321,835
2305	OTHER CAPITAL PROJECTS	6,743,165
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,743,165
23050101	RESEARCH AND DEVELOPMENT	4,750,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,993,165
	TOTAL PERSONNEL	271,759,210
	TOTAL OVERHEAD	31,020,550
	TOTAL RECURRENT	302,779,760
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	352,779,760
CODE	PROJECT NAME	PROJECT TITLE
NEDAD07166724	DESIGN AND PRODUCTION OF ELECTRIC THROWING WHEEL(POTTERS WHEEL)	1,600,000
NEDAD12319661	PROCUREMENT OF OFFICE EQUIPMENT	1,250,000
NEDAD83273698	DESIGN AND PRODUCTION OF A DUAL POWERED EGG INCUBATING MACHINE	3,150,000
NEDAD82610624	PURCHASE OF MOTOR VEHICLE	13,000,000
NEDAD72601887	OFFICE BUILDING RENOVATION	1,660,000
NEDAD58571321	PROCUREMENT OF OFFICE FURNITURE	1,175,000
NEDAD98565358	PROCUREMENT OF INDUSTRIAL EQUIPMENT	21,850,000
NEDAD12675471	PURCHASE OF SOFTWARE FOR ICT DEVELOPMENT	1,993,165
NEDAD46174149	EROSION CONTROL	4,321,835

0228036001	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE AND TECHNOLOGY-ILE-IFE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	473,814,727
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,891,369



210201	ALLOWANCES	61,025,949
21020101	NON REGULAR ALLOWANCES	61,025,949
210202	SOCIAL CONTRIBUTIONS	45,865,420
21020201	NHIS FGN CONTRIBUTION	18,346,168
21020202	FGN CONTRIBUTORY PENSION	27,519,252
2101	SALARIES AND WAGES	366,923,358
210101	SALARIES AND WAGES	366,923,358
21010101	SALARY	366,923,358
22	OTHER RECURRENT COST	18,265,982
2204	GRANTS AND CONTRIBUTIONS GENERAL	109,438
220401	LOCAL GRANTS AND CONTRIBUTIONS	109,438
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	109,438
2202	OVERHEAD COST	18,156,544
220202	UTILITIES - GENERAL	40,056
22020201	ELECTRICITY CHARGES	40,056
220204	MAINTENANCE SERVICES - GENERAL	3,010,279
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	443,789
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,148,442
22020405	MAINTENANCE OF PLANTS/GENERATORS	560,000
22020406	OTHER MAINTENANCE SERVICES	333,511
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	524,537
220208	FUEL & LUBRICANTS - GENERAL	2,400,000
22020801	MOTOR VEHICLE FUEL COST	1,920,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	480,000
220203	MATERIALS & SUPPLIES - GENERAL	926,264
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	533,754
22020306	PRINTING OF SECURITY DOCUMENTS	291,089
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,421
220206	OTHER SERVICES - GENERAL	1,539,215
22020601	SECURITY SERVICES	816,245
22021002	HONORARIUM & SITTING ALLOWANCE	722,970
220210	MISCELLANEOUS EXPENSES GENERAL	1,501,230
22021006	POSTAGES & COURIER SERVICES	193,787
22021007	WELFARE PACKAGES	850,000
22021001	REFRESHMENT & MEALS	237,290
22021003	PUBLICITY & ADVERTISEMENTS	220,153
220205	TRAINING - GENERAL	2,054,300
22020502	INTERNATIONAL TRAINING	2,054,300
220201	TRAVEL & TRANSPORT - GENERAL	6,685,199
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,502,415
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,137,951
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,044,833
23	CAPITAL COST	190,687,504
2302	CONSTRUCTION / PROVISION	167,099,131
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	167,099,131
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	167,099,131
2305	OTHER CAPITAL PROJECTS	16,268,373



230501	ACQUISITION OF NON TANGIBLE ASSETS	16,268,373
23050101	RESEARCH AND DEVELOPMENT	16,268,373

0228036001	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE AND TECHNOLOGY-ILE-IFE	2017 APPROPRIATION BILL
2202	OVERHEAD COST	7,320,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,320,000
22020701	FINANCIAL CONSULTING	7,320,000
	TOTAL PERSONNEL	473,814,727
	TOTAL OVERHEAD	18,265,982
	TOTAL RECURRENT	492,080,709
	TOTAL CAPITAL	190,687,504
	TOTAL ALLOCATION	682,768,213

CODE	PROJECT NAME	PROJECT TITLE
ARCFS18623192	ACADEMIC FACILITY (PGD)	76,095,255
ARCFS40252769	SPACE MUSEUM	33,525,970
ARCFS87153295	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND LABORATORIES.	63,177,906
ARCFS32472684	RESEARCH AND DEVELOPMENT IN CLIMATE MODELLING	17,888,373

0228037001	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	874,274,161
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	197,612,292
210201	ALLOWANCES	113,029,558
21020101	NON REGULAR ALLOWANCES	113,029,558
210202	SOCIAL CONTRIBUTIONS	84,582,734
21020201	NHIS FGN CONTRIBUTION	33,833,094
21020202	FGN CONTRIBUTORY PENSION	50,749,640
2101	SALARIES AND WAGES	676,661,869
210101	SALARIES AND WAGES	676,661,869
21010101	SALARY	676,661,869
22	OTHER RECURRENT COST	50,324,113
2202	OVERHEAD COST	50,324,113
220202	UTILITIES - GENERAL	5,535,342
22020203	INTERNET ACCESS CHARGES	5,535,342
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,252,779
22020701	FINANCIAL CONSULTING	1,252,779
220204	MAINTENANCE SERVICES - GENERAL	5,760,897
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,227,697
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,998,058
22020406	OTHER MAINTENANCE SERVICES	891,462
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,050,880
22020402	MAINTENANCE OF OFFICE FURNITURE	592,800
220208	FUEL & LUBRICANTS - GENERAL	1,032,980
22020801	MOTOR VEHICLE FUEL COST	1,032,980
220203	MATERIALS & SUPPLIES - GENERAL	5,410,787
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,111,034



22020302	BOOKS	955,359
22020303	NEWSPAPERS	302,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	86,661
22020309	UNIFORMS & OTHER CLOTHING	955,333
220206	OTHER SERVICES - GENERAL	2,862,743
22020601	SECURITY SERVICES	1,556,274
22021002	HONORARIUM & SITTING ALLOWANCE	301,110
22020605	CLEANING & FUMIGATION SERVICES	1,005,359
220210	MISCELLANEOUS EXPENSES GENERAL	7,053,215

0228037001	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	2017 APPROPRIATION BILL
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,063,851
22021007	WELFARE PACKAGES	1,490,404
22021009	SPORTING ACTIVITIES	41,825
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,525,629
22021013	PROMOTION (SERVICE WIDE)	1,433,039
22021001	REFRESHMENT & MEALS	849,424
22021003	PUBLICITY & ADVERTISEMENTS	649,043
220205	TRAINING - GENERAL	10,635,000
22020501	LOCAL TRAINING	10,635,000
220201	TRAVEL & TRANSPORT - GENERAL	10,780,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,194,160
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,586,210
23	CAPITAL COST	490,834,721
2305	OTHER CAPITAL PROJECTS	490,834,721
230501	ACQUISITION OF NON TANGIBLE ASSETS	490,834,721
23050101	RESEARCH AND DEVELOPMENT	490,834,721
	TOTAL PERSONNEL	874,274,161
	TOTAL OVERHEAD	50,324,113
	TOTAL RECURRENT	924,598,274
	TOTAL CAPITAL	490,834,721
	TOTAL ALLOCATION	1,415,432,995
CODE	PROJECT NAME	PROJECT TITLE
CFSTD70087791	DESIGN OF AN EXTENDED GROUND STATION FOR TESTING ENGINEERING MODEL SPACECRAFT	10,532,456
CFSTD42906970	COMPLETION OF SPACE TECHNOLOGY INCUBATION CENTRE IN OBASANJO SPACE CENTRE	203,234,221
CFSTD81577842	DESIGN PHASE OF INDIGENOUS EARTH OBSERVATION MICROSATELLITE AND MODULE LABORATORY SET-UP	69,349,407
CFSTD96540853	DESIGN OF SYNTHETIC APERTURE RADAR (SAR) SATELLITE	21,483,753
CFSTD80345330	TEST AND QUALIFICATION PHASE OF INDIGENOUS EARTH OBSERVATION MICROSATELLITE	16,256,328
CFSTD46550917	DESIGN AND BUILD OF ATMOSPHERIC CO2 MONITORING PAYLOAD	22,861,563
CFSTD51101846	ENVIRONMENTAL CAMPAIGN PHASE OF INDIGENOUS EARTH OBSERVATION MICROSATELLITE PROJECT	14,345,672
CFSTD99461138	CAPACITY BUILDING FOR ADVANCEMENT IN SPACE SCIENCE AND TECHNOLOGY AND PARTICIPATION IN WORKSHOPS, CONFERENCES AND SEMINARS	48,907,191
CFSTD34731143	DESIGN AND BUILD OF A SWIR IMAGER PAYLOAD FOR POOR WEATHER CONDITION, DAY AND NIGHT TIME IMAGING	25,652,769
CFSTD96315166	MODULE BUILD PHASE OF INDIGENOUS EARTH OBSERVATION MICROSATELLITE	58,211,361



0228038001	CENTRE FOR SPACE TRANSPORT AND PROPLULSION, EPE-LAGOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	866,772,331
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	197,493,087
210201	ALLOWANCES	113,833,181
21020101	NON REGULAR ALLOWANCES	113,833,181
210202	SOCIAL CONTRIBUTIONS	83,659,906
21020201	NHIS FGN CONTRIBUTION	33,463,962
21020202	FGN CONTRIBUTORY PENSION	50,195,944
2101	SALARIES AND WAGES	669,279,244
210101	SALARIES AND WAGES	669,279,244
21010101	SALARY	669,279,244
22	OTHER RECURRENT COST	50,026,609
2202	OVERHEAD COST	49,944,019
220202	UTILITIES - GENERAL	866,958

0228038001	CENTRE FOR SPACE TRANSPORT AND PROPLULSION, EPE-LAGOS	2017 APPROPRIATION BILL
22020201	ELECTRICITY CHARGES	247,767
22020203	INTERNET ACCESS CHARGES	412,945
22020202	TELEPHONE CHARGES	206,246
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,651,780
22020701	FINANCIAL CONSULTING	1,651,780
220204	MAINTENANCE SERVICES - GENERAL	3,840,336
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,238,835
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	619,778
22020405	MAINTENANCE OF PLANTS/GENERATORS	247,767
22020406	OTHER MAINTENANCE SERVICES	82,175
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,238,835
22020402	MAINTENANCE OF OFFICE FURNITURE	412,944
220209	FINANCIAL CHARGES - GENERAL	702,007
22020902	INSURANCE PREMIUM	619,418
22020901	BANK CHARGES (OTHER THAN INTEREST)	82,589
220208	FUEL & LUBRICANTS - GENERAL	5,698,654
22020801	MOTOR VEHICLE FUEL COST	1,238,845
22020803	PLANT / GENERATOR FUEL COST	4,459,809
220203	MATERIALS & SUPPLIES - GENERAL	3,270,523
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,651,780
22020303	NEWSPAPERS	297,318
22020304	MAGAZINES & PERIODICALS	82,590
22020307	DRUGS & MEDICAL SUPPLIES	825,890
22020309	UNIFORMS & OTHER CLOTHING	412,944
220206	OTHER SERVICES - GENERAL	7,218,282
22020601	SECURITY SERVICES	4,162,488
22021002	HONORARIUM & SITTING ALLOWANCE	165,177
22020605	CLEANING & FUMIGATION SERVICES	2,890,616



220210	MISCELLANEOUS EXPENSES GENERAL	1,883,030
22021006	POSTAGES & COURIER SERVICES	41,294
22021007	WELFARE PACKAGES	412,945
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	825,890
22021001	REFRESHMENT & MEALS	396,427
22021004	MEDICAL EXPENSES	206,472
220205	TRAINING - GENERAL	5,368,286
22020501	LOCAL TRAINING	5,368,286
220201	TRAVEL & TRANSPORT - GENERAL	19,444,159
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,404,159
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,040,000
23	CAPITAL COST	267,831,140
2305	OTHER CAPITAL PROJECTS	267,831,140
230501	ACQUISITION OF NON TANGIBLE ASSETS	267,831,140
23050101	RESEARCH AND DEVELOPMENT	267,831,140
	TOTAL PERSONNEL	866,772,331
	TOTAL OVERHEAD	50,026,609
	TOTAL RECURRENT	916,798,940
	TOTAL CAPITAL	267,831,140
	TOTAL ALLOCATION	1,184,630,080
CODE	PROJECT NAME	PROJECT TITLE
CFSTA28925802	TOTAL QUALITY MANAGEMENT: HEALTH, SAFETY AND ENVIRONMENTAL AWARENESS	32,862,739
CFSTA95061380	ACQUISITION OF SOFTWARE AND TRAINING ON ROCKET SYSTEMS DEVELOPMENT	1,271,627
CFSTA86464594	ACQUISITION OF OFFICE BUILDINGS	5,407,173

0228038001	CENTRE FOR SPACE TRANSPORT AND PROPLUSION, EPE-LAGOS	2017 APPROPRIATION BILL
CFSTA00209094	AEROSPACE QUALIFIED MATERIAL DEVELOPMENT	2,823,623
CFSTA57312263	UAV GNC SYSTEM DEVELOPMENT	11,356,285
CFSTA46103193	DESIGN AND IMPLEMENTATION OF A FAST INTERNET FACILITY FOR CSTP	1,654,799
CFSTA05658832	UAV PROPULSION SYSTEM DEVELOPMENT	1,991,443
CFSTA46441043	PURCHASE OF 2 NOS VEHICLE (ONE BUS AND ONE PICK UP VAN)	21,902,850
CFSTA74412055	PRE-LAUNCH PAYLOAD TEST FACILITY	6,010,494
CFSTA80287185	MECHANICAL LABORATORY	44,124,122
CFSTA60769670	AERODYNAMICS AND COMPUTATION LAB	3,019,619
CFSTA65052209	MATERIAL TESTING LABORATORY	3,416,028
CFSTA10296428	ADVANCED PROPULSION LAB	9,287,800
CFSTA57223153	MATERIAL TESTING, INSPECTION AND QUALITY CONTROL	5,651,709
CFSTA07726902	MATERIAL PRODUCTION TECHNOLOGY	2,361,066
CFSTA66520596	FIXED AND MOBILE LAUNCH PLATFORM SYSTEMS	11,420,292
CFSTA38753390	JET ENGINE DEVELOPMENT	2,426,451
CFSTA12785430	UAV RECOVERY SYSTEM DEVELOPMENT	879,323
CFSTA66206979	ROCKET PROPELLANT DEVELOPMENT	8,883,412
CFSTA31976254	LAUNCH SITE DEVELOPMENT	39,291,028
CFSTA49841495	ROCKET RECOVERY SYSTEM DEVELOPMENT	2,301,497
CFSTA61584893	ROCKET STRUCTURAL DEVELOPMENT	2,850,105
CFSTA81178530	GROUND CONTROL FACILITIES DEVELOPMENT	19,051,878



CFSTA49425537	UAV AERODYNAMIC AND STRUCTURAL DEVELOPMENT	1,473,007
CFSTA62163777	DEVELOPMENT OF SINGLE STAGE, MULTI-STAGE, CLUSTERED ENGINE, SOLID, LIQUID AND HYBRID ROCKETS	1,682,737
CFSTA48836609	ROCKET SYSTEM GUIDANCE NAVIGATION AND CONTROL (GNC)	15,566,768
CFSTA44849464	PURCHASE OF FURNITURE FOR STAFF	3,825,000
CFSTA62440657	INSTRUMENTATION/CLEAN ROOM	5,038,253
0228039001	CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	553,109,834
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	124,288,497
210201	ALLOWANCES	70,685,831
21020101	NON REGULAR ALLOWANCES	70,685,831
210202	SOCIAL CONTRIBUTIONS	53,602,666
21020201	NHIS FGN CONTRIBUTION	21,441,066
21020202	FGN CONTRIBUTORY PENSION	32,161,600
2101	SALARIES AND WAGES	428,821,337
210101	SALARIES AND WAGES	428,821,337
21010101	SALARY	428,821,337
22	OTHER RECURRENT COST	27,929,766
2202	OVERHEAD COST	27,929,766
220202	UTILITIES - GENERAL	2,034,360
22020203	INTERNET ACCESS CHARGES	1,945,266
22020205	WATER RATES	89,094
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	519,727
22020701	FINANCIAL CONSULTING	519,727
220204	MAINTENANCE SERVICES - GENERAL	1,185,948
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	259,862
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,124
22020405	MAINTENANCE OF PLANTS/GENERATORS	72,245
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	631,096

0228039001	CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE	2017 APPROPRIATION BILL
22020402	MAINTENANCE OF OFFICE FURNITURE	185,620
220209	FINANCIAL CHARGES - GENERAL	59,953
22020901	BANK CHARGES (OTHER THAN INTEREST)	59,953
220208	FUEL & LUBRICANTS - GENERAL	1,863,593
22020801	MOTOR VEHICLE FUEL COST	1,507,208
22020803	PLANT / GENERATOR FUEL COST	356,384
220203	MATERIALS & SUPPLIES - GENERAL	963,731
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	445,480
22020302	BOOKS	222,744
22020303	NEWSPAPERS	35,637
22020304	MAGAZINES & PERIODICALS	37,124
22020305	PRINTING OF NON SECURITY DOCUMENTS	222,744
220206	OTHER SERVICES - GENERAL	1,670,554
22020601	SECURITY SERVICES	1,484,933



22020605	CLEANING & FUMIGATION SERVICES	185,620
220210	MISCELLANEOUS EXPENSES GENERAL	4,008,896
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	61,385
22021006	POSTAGES & COURIER SERVICES	14,849
22021007	WELFARE PACKAGES	2,934,044
22021001	REFRESHMENT & MEALS	631,096
22021003	PUBLICITY & ADVERTISEMENTS	367,520
220205	TRAINING - GENERAL	445,480
22020501	LOCAL TRAINING	445,480
220201	TRAVEL & TRANSPORT - GENERAL	15,177,519
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,039,453
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,138,066
23	CAPITAL COST	138,277,456
2301	FIXED ASSETS PURCHASED	12,559,345
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,559,345
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	12,559,345
2302	CONSTRUCTION / PROVISION	29,452,949
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,452,949
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	6,493,908
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,959,041
2305	OTHER CAPITAL PROJECTS	96,265,162
230501	ACQUISITION OF NON TANGIBLE ASSETS	96,265,162
23050101	RESEARCH AND DEVELOPMENT	96,265,162
	TOTAL PERSONNEL	553,109,834
	TOTAL OVERHEAD	27,929,766
	TOTAL RECURRENT	581,039,600
	TOTAL CAPITAL	138,277,456
	TOTAL ALLOCATION	719,317,056
CODE	PROJECT NAME	PROJECT TITLE
CFBSS81518152	DEVELOPMENT OF PERMANENT SITE	22,959,041
CFBSS64749583	UPGRADING OF LIBRARY	6,493,908
CFBSS28257042	25M NIGERIA RADIO TELESCOPE	27,823,875
CFBSS29016536	LOCAL CONSTRUCTION OF 1NO 10M TELESCOPE	36,438,487
CFBSS27080880	PROCUREMENT OF SCIENTIFIC EQUIPMENT	30,000,000
CFBSS35909338	CAPACITY BUILDING FOR STAFF	2,002,800
CFBSS51880257	UNMANNED ARIEL VEHICLE	12,559,345

0228040001	CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	415,807,301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,921,146
210201	ALLOWANCES	53,685,376
21020101	NON REGULAR ALLOWANCES	53,685,376
210202	SOCIAL CONTRIBUTIONS	40,235,770
21020201	NHIS FGN CONTRIBUTION	16,094,308
21020202	FGN CONTRIBUTORY PENSION	24,141,462



2101	SALARIES AND WAGES	321,886,155
210101	SALARIES AND WAGES	321,886,155
21010101	SALARY	321,886,155
22	OTHER RECURRENT COST	27,840,305
2202	OVERHEAD COST	27,840,305
220202	UTILITIES - GENERAL	3,872,375
22020201	ELECTRICITY CHARGES	513,119
22020203	INTERNET ACCESS CHARGES	3,013,978
22020202	TELEPHONE CHARGES	239,775
22020204	SATELLITE BROADCASTING ACCESS CHARGES	105,501
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,623,276
22020701	FINANCIAL CONSULTING	959,102
22020702	INFORMATION TECHNOLOGY CONSULTING	2,664,174
220204	MAINTENANCE SERVICES - GENERAL	2,251,238
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,149,626
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	119,888
22020405	MAINTENANCE OF PLANTS/GENERATORS	468,521
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	383,641
22020402	MAINTENANCE OF OFFICE FURNITURE	129,562
220209	FINANCIAL CHARGES - GENERAL	1,204,343
22020902	INSURANCE PREMIUM	1,056,330
22020901	BANK CHARGES (OTHER THAN INTEREST)	148,012
220208	FUEL & LUBRICANTS - GENERAL	1,923,101
22020801	MOTOR VEHICLE FUEL COST	1,040,727
22020803	PLANT / GENERATOR FUEL COST	882,374
220203	MATERIALS & SUPPLIES - GENERAL	1,323,242
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	639,401
22020303	NEWSPAPERS	84,401
22020305	PRINTING OF NON SECURITY DOCUMENTS	159,850
22020309	UNIFORMS & OTHER CLOTHING	439,588
220206	OTHER SERVICES - GENERAL	7,651,238
22020601	SECURITY SERVICES	2,941,246
22021002	HONORARIUM & SITTING ALLOWANCE	119,888
22020605	CLEANING & FUMIGATION SERVICES	4,590,103
220210	MISCELLANEOUS EXPENSES GENERAL	2,018,605
22021006	POSTAGES & COURIER SERVICES	143,531
22021007	WELFARE PACKAGES	300,495
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	159,850
22021001	REFRESHMENT & MEALS	1,334,802
22021003	PUBLICITY & ADVERTISEMENTS	79,925
220205	TRAINING - GENERAL	1,124,381
22020501	LOCAL TRAINING	1,124,381
220201	TRAVEL & TRANSPORT - GENERAL	2,848,503
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	649,626

0228040001	CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI	2017 APPROPRIATION BILL
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22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,198,877
23	CAPITAL COST	165,200,000
2305	OTHER CAPITAL PROJECTS	165,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	165,200,000
23050101	RESEARCH AND DEVELOPMENT	165,200,000
	TOTAL PERSONNEL	415,807,301
	TOTAL OVERHEAD	27,840,305
	TOTAL RECURRENT	443,647,606
	TOTAL CAPITAL	165,200,000
	TOTAL ALLOCATION	608,847,606
CODE	PROJECT NAME	PROJECT TITLE
CFGAG90701168	DENSIFICATION OF THE SEISMIC STATIONS IN NIGERIA	29,003,100
CFGAG61944034	COASTAL AND CRUSTAL DEFORMATION MONITORING	9,750,000
CFGAG48983512	DEPLOYMENT OF VERY LONG BASELINE INTERFEROMETRY (VLBI) IN COLLABORATION WITH NASA, USA	118,500,000
CFGAG65760615	EXPANSION OF INTERNET AND REMOTE INTRANET AT THE OBSERVATORY	4,609,800
CFGAG06286114	ESTABLISHMENT OF NETWORK OF GLOBAL NAVIGATION SATELLITE SYSTEM (GNSS) STATIONS.	3,337,100
0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	695,441,577
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,175,256
210201	ALLOWANCES	18,501,150
21020101	NON REGULAR ALLOWANCES	18,501,150
210202	SOCIAL CONTRIBUTIONS	74,674,106
21020201	NHIS FGN CONTRIBUTION	29,504,132
21020202	FGN CONTRIBUTORY PENSION	45,169,974
2101	SALARIES AND WAGES	602,266,321
210101	SALARIES AND WAGES	602,266,321
21010101	SALARY	602,266,321
22	OTHER RECURRENT COST	81,008,310
2202	OVERHEAD COST	81,008,310
220202	UTILITIES - GENERAL	1,394,541
22020201	ELECTRICITY CHARGES	111,850
22020203	INTERNET ACCESS CHARGES	690,466
22020205	WATER RATES	208,530
22020206	SEWERAGE CHARGES	166,824
22020202	TELEPHONE CHARGES	216,871
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,475,388
22020701	FINANCIAL CONSULTING	637,175
22020702	INFORMATION TECHNOLOGY CONSULTING	810,950
22020703	LEGAL SERVICES	1,042,650
22020705	ARCHITECTURAL SERVICES	2,548,700
22020706	SURVEYING SERVICES	1,239,595
22020704	ENGINEERING SERVICES	4,196,318
220204	MAINTENANCE SERVICES - GENERAL	5,265,185
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,437,374



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,214,441
22020406	OTHER MAINTENANCE SERVICES	556,080
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000

0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	2017 APPROPRIATION BILL
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	625,590
22020402	MAINTENANCE OF OFFICE FURNITURE	231,700
220208	FUEL & LUBRICANTS - GENERAL	7,729,512
22020801	MOTOR VEHICLE FUEL COST	1,241,912
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,487,600
220203	MATERIALS & SUPPLIES - GENERAL	8,542,019
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	176,461
22020302	BOOKS	926,800
22020303	NEWSPAPERS	310,753
22020304	MAGAZINES & PERIODICALS	1,810,040
22020306	PRINTING OF SECURITY DOCUMENTS	440,230
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,489,831
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,144,598
22020309	UNIFORMS & OTHER CLOTHING	243,285
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,020
220206	OTHER SERVICES - GENERAL	10,035,015
22020601	SECURITY SERVICES	4,112,675
22021002	HONORARIUM & SITTING ALLOWANCE	5,410,195
22020605	CLEANING & FUMIGATION SERVICES	512,145
220210	MISCELLANEOUS EXPENSES GENERAL	18,331,841
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,286,879
22021006	POSTAGES & COURIER SERVICES	56,340
22021007	WELFARE PACKAGES	11,506,050
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	70,000
22021009	SPORTING ACTIVITIES	926,800
22021010	DIRECT TEACHING & LABORATORY COST	2,062,130
22021001	REFRESHMENT & MEALS	523,642
22021003	PUBLICITY & ADVERTISEMENTS	900,000
220205	TRAINING - GENERAL	7,763,108
22020502	INTERNATIONAL TRAINING	6,487,600
22020501	LOCAL TRAINING	1,275,508
220201	TRAVEL & TRANSPORT - GENERAL	11,471,698
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,722,475
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,713,953
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,390,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,645,070
23	CAPITAL COST	3,624,242,420
2301	FIXED ASSETS PURCHASED	1,025,457,741
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,025,457,741
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	153,172,421



23010113	PURCHASE OF COMPUTERS	25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17,400,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	829,885,320
2302	CONSTRUCTION / PROVISION	1,905,371,258
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,905,371,258
23020114	CONSTRUCTION / PROVISION OF ROADS	170,000,412
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,013,140,499
23020104	CONSTRUCTION / PROVISION OF HOUSING	115,580,102
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	606,650,244
2303	REHABILITATION / REPAIRS	87,406,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	87,406,000
23030103	REHABILITATION / REPAIRS - HOUSING	87,406,000

0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	2017 APPROPRIATION BILL
2305	OTHER CAPITAL PROJECTS	606,007,420
230501	ACQUISITION OF NON TANGIBLE ASSETS	606,007,420
23050101	RESEARCH AND DEVELOPMENT	379,457,691
23050102	COMPUTER SOFTWARE ACQUISITION	8,700,000
23050103	MONITORING AND EVALUATION	18,326,000
23050111	OPERATION COST OF THE PROGRAMM	199,523,729
	TOTAL PERSONNEL	695,441,577
	TOTAL OVERHEAD	81,008,310
	TOTAL RECURRENT	776,449,887
	TOTAL CAPITAL	3,624,242,420
	TOTAL ALLOCATION	4,400,692,307
CODE	PROJECT NAME	PROJECT TITLE
NBARR30673314	INVESTIGATION OF BUILDING COLLAPSE AND ROAD FAILURES IN NIGERIA	12,500,000
NBARR47909070	STUDY OF ENGINEERING PROPERTIES OF SUBGRADE SOILS IN NIGERIA FOR ECONOMIC PAVEMENT DESIGNS	10,881,728
NBARR24246050	COMPLETION OF INFRASTRUCTURAL FACILITIES	34,974,000
NBARR40221137	2017 ANNUAL NBRRI CONFERENCE	62,000,000
NBARR50344225	QUALITY ASSURANCE EVALUATION OF RESEARCH AND DEVELOPMENT ACTIVITIES (TAC)	13,920,000
NBARR70923356	RESUSCITATION OF NBRRI FOUNDRY IN NNEWI NORTH, ANAMBRA STATE AND UPGRADING OF NNEWI ZONAL OFFICE	150,000,000
NBARR27925247	COMPLETION OF THE ICT CENTRE	35,000,000
NBARR32343833	PROCUREMENT OF EQUIPMENT	15,300,000
NBARR28713030	ESTABLISHMENT OF ICT RESOURCES CENTRE .	25,000,000
NBARR16112914	DESIGN AND FABRICATION OF VIBRATING TABLE FOR THE PRODUCTION OF INTERLOCKING PAVING STONES USING PLASTIC MOULD	1,392,000
NBARR04044672	DEVELOPMENT OF POROUS REFRACTORY BRICKS FROM NATURAL RESOURCES	8,398,400
NBARR80176232	ESTABLISHMENT OF REFRACTORY BRICK PRODUCTION FOR INDUSTRIAL APPLICATION	12,818,000
NBARR93377038	CONSTRUCTION OF WORKSHOP BAY	42,699,600
NBARR46607607	CONSTRUCTION OF SKILL CENTRE USING NBRRI DEVELOPED TECHNOLOGIES	590,356,500
NBARR05556661	TECHNOLOGY PROMOTION: MODEL HOUSING	115,580,102
NBARR81985671	DEVELOPMENT OF HAMMER CRUSHER FOR POZZOLANA CEMENT PRODUCTION AND CERAMIC MATERIALS	4,686,000



NBARR05711445	EQUIPPING OF NBRRI POZZOLANA CEMENT FACTORY IN OTA OGUN STATE AND BOKKOS PLATEAU STATE	68,941,120
NBARR14544133	NBRRI PUBLICATIONS	28,848,000
NBARR15393235	STUDIES ON CULVERT FAILURES, ROAD CONDITION MONITORING AND TRAFFIC CONGESTION, COMPLIANCE RATE OF DRIVERS, BUILDING ENERGY MONITORING, AWARENESS ASSESSMENT OF ROOF COOLING LOADS, BENEFITS OF GREENS IN URBAN ENVIRONMENT, SEMESTIC SOLAR WATER SYSTEM, ETC	60,000,000
NBARR13945086	PURCHASE OF LABORATORY EQUIPMENTS	645,290,000
NBARR35371496	CONSTRUCTION /EQUIPPING OF THE ADMINISTRATIVE COMPLEX	550,820,244
NBARR36612908	EQUIPPING NBRRI SKILLS CENTRES	90,354,200
NBARR46535104	EROSION CONTROL IN NIGERIA.	19,720,000
NBARR06571599	SKILL CENTRE CONSTRUCTION	100,242,000
NBARR52928331	UTILIZATION OF BAMBOO AS BUILDING MATERIAL	3,185,400
NBARR01274775	COMMERCIALIZATION AND PROMOTION OF NBRRI TECHNOLOGY	73,158,729
NBARR74616711	PURCHASE OF EQUIPMENT FOR ZONAL OFFICES	100,122,421
NBARR65491098	GEOTECHNICAL INVESTIGATION OF PROBLEMATIC SOILS IN NIGERIA FOR ECONOMIC FOUNDATION DESIGN	11,601,160
NBARR46307868	PRINTING PRESS ESTABLISHMENT	10,000,000
NBARR38633149	ATLAS FOR SUB GRADE SOIL	46,400,000
NBARR54859432	PROVISION OF ROAD TESTING STRIPS	40,320,000
NBARR20433602	PAYMENT OF RENT FOR CORPORATE OFFICE ACCOMMODATION	55,830,000
NBARR00482259	INTERNET BANDWIDTH PAYMENT	8,700,000

0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	2017 APPROPRIATION BILL
NBARR65667195	FABRICATION OF BLOWER FOR POZZOLANA CEMENT PLANT	4,930,000
NBARR88633415	INVESTIGATING THE USE OF WASTE WATER SACHET AND PLASTICS AS A BITUMEN MODIFIER IN TAR-SAND AND ASPHALT CONCRETE MIX FOR ROAD CONSTRUCTION	10,231,200
NBARR43840309	BUDGET PREPARATION AND MONITORING AND EVALUATION	18,326,000
NBARR66362801	REHABILITATION WORKS ON EXISTING NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE BUILDINGS IN OTA AND ABUJA : FURNISHINGS FITTINGS AND EQUIPMENT	52,432,000
NBARR55709300	REACHING OUT TO END USERS OF NBRRI TECHNOLOGIES	17,400,000
NBARR78545925	UTILIZATION OF GRANITE DUST (WASTE) FOR GLAZE PRODUCTION AND ITS APPLICATION ON UNGLACED CERAMIC PRODUCTS	2,766,600
NBARR38572730	SAND-LIME BRICK FOR USE IN THE RIVERINE AREAS	3,393,000
NBARR61421186	CURRICULUM DEVELOPEMENT FOR SKILL/SEMI SILL MANPOWER FOR THE CONSTRUCTION INDUSTRY	34,365,000
NBARR81954427	PROCUREMENT OF PRINTING PRESS MACHINE AND THE INSTALLATION	3,050,000
NBARR38653553	SUPPORT AND ENTERPRISE PROMOTION FOR LOCAL INNOVATIONS	12,528,000
NBARR61113965	RURAL ROAD CONSTRUCTION	170,000,412
NBARR96773958	IMPROVEMENT ON THE DESIGN AND FABRICATION OF BITUMEN SPRAYING MACHINE USING TRI-CYCLE MOTOR	938,203
NBARR16745452	USE OF NBRRI EVELOPED TECHNOLOGY IN RURAL ROAD CONSTRUCTION	244,842,399
0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	769,122,833
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,964,956
210202	SOCIAL CONTRIBUTIONS	84,964,956



21020201	NHIS FGN CONTRIBUTION	33,653,116
21020202	FGN CONTRIBUTORY PENSION	51,311,840
2101	SALARIES AND WAGES	684,157,877
210101	SALARIES AND WAGES	684,157,877
21010101	SALARY	684,157,877
22	OTHER RECURRENT COST	77,652,464
2202	OVERHEAD COST	77,652,464
220202	UTILITIES - GENERAL	14,814,000
22020201	ELECTRICITY CHARGES	12,312,000
22020203	INTERNET ACCESS CHARGES	2,400,000
22020205	WATER RATES	60,000
22020206	SEWERAGE CHARGES	12,000
22020202	TELEPHONE CHARGES	30,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,560,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	560,000
220204	MAINTENANCE SERVICES - GENERAL	1,662,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	720,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020406	OTHER MAINTENANCE SERVICES	66,000
22020402	MAINTENANCE OF OFFICE FURNITURE	126,000
220209	FINANCIAL CHARGES - GENERAL	520,800
22020901	BANK CHARGES (OTHER THAN INTEREST)	520,800
220208	FUEL & LUBRICANTS - GENERAL	3,291,000
22020801	MOTOR VEHICLE FUEL COST	2,227,200
22020803	PLANT / GENERATOR FUEL COST	1,063,800
220203	MATERIALS & SUPPLIES - GENERAL	2,457,000

0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	2017 APPROPRIATION BILL
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000
22020303	NEWSPAPERS	216,000
22020304	MAGAZINES & PERIODICALS	36,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	105,000
220206	OTHER SERVICES - GENERAL	38,900,000
22020601	SECURITY SERVICES	12,900,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,400,000
22020602	OFFICE RENT	100,000
22020605	CLEANING & FUMIGATION SERVICES	17,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,136,000
22021006	POSTAGES & COURIER SERVICES	720,000
22021007	WELFARE PACKAGES	96,000
22021009	SPORTING ACTIVITIES	570,000
22021001	REFRESHMENT & MEALS	1,680,000
22021003	PUBLICITY & ADVERTISEMENTS	70,000



220205	TRAINING - GENERAL	1,200,000
22020501	LOCAL TRAINING	1,200,000
220201	TRAVEL & TRANSPORT - GENERAL	9,111,664
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,459,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,918,400
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,845,744
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,888,320
23	CAPITAL COST	2,679,194,561
2301	FIXED ASSETS PURCHASED	1,065,323,780
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,065,323,780
23010114	PURCHASE OF COMPUTER PRINTERS	150,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,740,000
23010113	PURCHASE OF COMPUTERS	5,545,000
23010119	PURCHASE OF POWER GENERATING SET	83,000,000
23010105	PURCHASE OF MOTOR VEHICLES	162,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,285,800
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	22,900,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	777,702,980
2302	CONSTRUCTION / PROVISION	586,504,881
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	586,504,881
23020114	CONSTRUCTION / PROVISION OF ROADS	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	267,954,681
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	287,100,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,450,200
2303	REHABILITATION / REPAIRS	29,578,700
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,578,700
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	29,578,700
2305	OTHER CAPITAL PROJECTS	717,006,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	717,006,000
23050101	RESEARCH AND DEVELOPMENT	139,920,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,230,000
23050111	OPERATION COST OF THE PROGRAMM	552,476,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	22,380,000
2203	LOANS AND ADVANCES	20,000,000
220301	STAFF LOANS & ADVANCES	20,000,000

0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	2017 APPROPRIATION BILL
22030103	REFURBISHING ADVANCES	20,000,000
2202	OVERHEAD COST	260,781,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	191,651,200
22020702	INFORMATION TECHNOLOGY CONSULTING	46,000,000
22020703	LEGAL SERVICES	25,000,000
22020704	ENGINEERING SERVICES	120,651,200
220205	TRAINING - GENERAL	69,130,000
22020502	INTERNATIONAL TRAINING	42,000,000



22020501	LOCAL TRAINING	27,130,000
	TOTAL PERSONNEL	769,122,833
	TOTAL OVERHEAD	77,652,464
	TOTAL RECURRENT	846,775,297
	TOTAL CAPITAL	2,679,194,561
	TOTAL ALLOCATION	3,525,969,858
CODE	PROJECT NAME	PROJECT TITLE
PDIEM90276880	SUPPLY OF POWER SOURCE (GENERATOR) FOR FIVE AGRO PROCESSING CENTERS IN SOUTH WEST	25,000,000
PDIEM17208209	REFURBISHING OF PRODA PROJECTS VEHICLES (UTILITY VEHICLES, TANKERS, TIPPERS, TRACTORS, ETC)	15,000,000
PDIEM76549333	SKILL ACQUISITION FOR WOMEN, YOUTHS AND PERSONS WITH DISABILITY IN NORTH CENTRAL AND SOUTH EAST.	80,000,000
PDIEM66723573	CONSTRUCTION OF PALM PROCESSING PLANT AND BUILDING IN SOUTH-SOUTH.	80,000,000
PDIEM04307253	AUTOMATION OF CASSAVA STARCH PROCESSING FLOW LINE	15,000,000
PDIEM37825608	INSTALLATION, TRAINING AND OPERATIONS OF CNC MACHINES	25,000,000
PDIEM45288410	DESIGN AND DEVELOPMENT OF SPECIAL PURPOSE VEHICLES FOR NIGERIA SAT-3	1,000,000,000
PDIEM22869398	FENCING OF CERAMIC PRODUCTION DEPARTMENT WORKSHOP AT PRODA	20,000,000
PDIEM56080531	REVALUATION OF LAND	25,000,000
PDIEM99611726	REHABILITATION OF WATER TREATMENT PLANT	4,358,681
PDIEM38415623	SKILL ACQUISITION AND STRATEGIC EMPOWERMENT OF WOMEN AND YOUTHS IN THE SIX GEOPOLITICAL ZONES.	270,000,000
PDIEM16354290	CONSTRUCTION AND EQUIPPING OF (2NOS) SKILL ACQUISITION CENTERS IN SOUTH-SOUTH, NORTH-EAST AND SOUTH-EAST.	180,000,000
PDIEM09829774	REHABILITATION AND REPAIR OF ROADS	25,000,000
PDIEM88567872	PROVISION OF AUDITORIUM MATERIALS/REFURBISHING	9,578,700
PDIEM83365797	CROSS FLOW TURBINE	10,000,000
PDIEM83831580	CONSTRUCTION OF BUILDING FOR GARRI PROCESSING (3NOS)	60,000,000
PDIEM53540995	SCHOOL PENCIL DEVELOPMENT	130,000,000
PDIEM74408110	PROCUREMENT OF EQUIPMENT	20,000,000
PDIEM65927416	LITHIUM ION BATTERY RESEARCH AND DEVELOPMENT.	23,580,380
PDIEM57577698	PURCHASE/REFURBISHING OF ELECTRIC GENERATOR AND ITS HOUSE	50,000,000
PDIEM01256079	CONSTRUCTION OF BUILDING FOR GARRI PROCESSING	60,000,000
PDIEM33840781	PRODUCTION OF 6 CYLINDER I.C ENGINE COMPONENTS AND ENGINE	200,000,000
PDIEM21151902	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT (VSAT)	16,080,800
PDIEM35964122	AUTOMATION OF VEGETABLE OIL REFINING FLOW LINE	15,000,000
PDIEM62468524	AUTOMATION OF CASSAVA PROCESSING FLOW LINE TO GARRI	15,000,000
PDIEM94589496	AUTOMATION OF SOYA BEAN PROCESSING PLANT TO FLOUR	15,000,000
PDIEM44326555	DEVELOPMENT AND PRODUCTION OF SMOKELESS SOLID FUELS AND ACTIVATED CARBONS FROM COAL AND BIOMASS	100,000,000
PDIEM68052454	REHABILITATION OF OFFICES/BUILDING AT PRODA PREMISES	20,000,000
PDIEM84844159	AUTOMATION OF PLANTAIN FLOUR PROCESSING PLANT	15,000,000
PDIEM52675300	COMMERCIAL PRODUCTION OF ELECTRICAL PORCELAIN INSULATORS	50,000,000
PDIEM15376626	AUTOMATION OF PALM OIL/PALM KERNEL OIL PLANT	25,000,000
PDIEM56402935	CONSTRUCTION OF AGRO PROCESSING CENTER IN 3 LOCATIONS	60,000,000
0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	2017 APPROPRIATION BILL
PDIEM49188390	CONSTRUCTION OF SECURITY BEATS AT PRODA ENUGU PREMISES	11,596,000



PDIEM33737945	PARTITIONING OF ELECTRICAL POWER AND ELECTRONIC DEVELOPMENT WORKSHOP	9,000,000
0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION- ABUJA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	305,773,177
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,371,315
210202	SOCIAL CONTRIBUTIONS	33,371,315
21020201	NHIS FGN CONTRIBUTION	12,941,175
21020202	FGN CONTRIBUTORY PENSION	20,430,140
2101	SALARIES AND WAGES	272,401,862
210101	SALARIES AND WAGES	272,401,862
21010101	SALARY	272,401,862
22	OTHER RECURRENT COST	45,235,338
2202	OVERHEAD COST	45,235,338
220202	UTILITIES - GENERAL	150,000
22020206	SEWERAGE CHARGES	150,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,200,000
22020701	FINANCIAL CONSULTING	2,200,000
220204	MAINTENANCE SERVICES - GENERAL	3,513,029
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,513,029
22020405	MAINTENANCE OF PLANTS/GENERATORS	640,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000
220209	FINANCIAL CHARGES - GENERAL	5,300,000
22020902	INSURANCE PREMIUM	5,300,000
220208	FUEL & LUBRICANTS - GENERAL	2,858,000
22020801	MOTOR VEHICLE FUEL COST	1,508,000
22020803	PLANT / GENERATOR FUEL COST	1,350,000
220203	MATERIALS & SUPPLIES - GENERAL	674,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	674,200
220206	OTHER SERVICES - GENERAL	6,920,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,420,000
22020605	CLEANING & FUMIGATION SERVICES	5,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	15,893,750
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	650,000
22021006	POSTAGES & COURIER SERVICES	653,750
22021007	WELFARE PACKAGES	8,880,000
22021001	REFRESHMENT & MEALS	210,000
22021003	PUBLICITY & ADVERTISEMENTS	5,500,000
220201	TRAVEL & TRANSPORT - GENERAL	7,726,359
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,509,559
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,216,800
23	CAPITAL COST	748,025,305
2301	FIXED ASSETS PURCHASED	122,690,650
230101	PURCHASE OF FIXED ASSETS - GENERAL	122,690,650
23010114	PURCHASE OF COMPUTER PRINTERS	4,090,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,852,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,673,700



23010113	PURCHASE OF COMPUTERS	44,331,950
23010117	PURCHASE OF SHREDDING MACHINES	550,000
23010118	PURCHASE OF SCANNERS	943,000

0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION- ABUJA	2017 APPROPRIATION BILL
23010106	PURCHASE OF VANS	7,000,000
23010108	PURCHASE OF BUSES	21,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	850,000
23010101	PURCHASE / ACQUISITION OF LAND	2,400,000
2302	CONSTRUCTION / PROVISION	229,976,076
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	229,976,076
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	229,976,076
2305	OTHER CAPITAL PROJECTS	140,539,630
230501	ACQUISITION OF NON TANGIBLE ASSETS	140,539,630
23050101	RESEARCH AND DEVELOPMENT	45,540,168
23050102	COMPUTER SOFTWARE ACQUISITION	56,161,962
23050103	MONITORING AND EVALUATION	4,000,000
23050111	OPERATION COST OF THE PROGRAMM	34,837,500
2202	OVERHEAD COST	254,475,949
220202	UTILITIES - GENERAL	2,520,000
22020203	INTERNET ACCESS CHARGES	2,520,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,510,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,510,000
220204	MAINTENANCE SERVICES - GENERAL	151,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	151,200
220203	MATERIALS & SUPPLIES - GENERAL	31,212,100
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,122,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,089,700
220206	OTHER SERVICES - GENERAL	17,193,720
22021002	HONORARIUM & SITTING ALLOWANCE	17,193,720
220210	MISCELLANEOUS EXPENSES GENERAL	48,467,899
22021006	POSTAGES & COURIER SERVICES	980,000
22021001	REFRESHMENT & MEALS	14,574,700
22021003	PUBLICITY & ADVERTISEMENTS	32,913,199
220205	TRAINING - GENERAL	10,131,320
22020501	LOCAL TRAINING	10,131,320
220201	TRAVEL & TRANSPORT - GENERAL	141,289,710
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,424,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	119,637,960
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,900,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,327,550
	TOTAL PERSONNEL	305,773,177
	TOTAL OVERHEAD	45,235,338
	TOTAL RECURRENT	351,008,515
	TOTAL CAPITAL	748,025,305
	TOTAL ALLOCATION	1,099,033,820



CODE	PROJECT NAME	PROJECT TITLE
NOOTA48120934	ESTABLISHMENT OF NOTAP ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) AND NOTAP INTRANET	24,326,000
NOOTA64319493	DEVELOPMENT OF COLLABORATION WEBSITE TO LINK CENTERS WITH NOTAP	15,200,000
NOOTA63768542	ESTABLISHMENT AND COMMISSIONING OF TEN (10) INTELLECTUAL PROPERTY TECHNOLOGY TRANSFER OFFICES	66,711,300
NOOTA18579033	AUTOMATION OF TECHNOLOGY TRANSFER REGISTRATION PROCESS	54,632,000
NOOTA82870988	CONSTRUCTION OF HEADQUARTERS OFFICE BUILDING	200,310,076
NOOTA23118682	TECHNOLOGY ADVISORY SERVICES	1,771,200
NOOTA65802063	MONITORING OF TECHNOLOGY TRANSFER AGREEMENTS	40,187,200
NOOTA60966180	ESTABLISHMENT OF NOTAP DATABANK AND PROVISION OF ICT INFRASTRUCTURE	23,565,912

0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION- ABUJA	2017 APPROPRIATION BILL
NOOTA98771487	TECHNOLOGY STORY BOARD FOR POPULARIZING SCIENCE AND TECHNOLOGY IN SECONDARY SCHOOLS	27,774,426
NOOTA91740984	DAIRY DEVELOPMENT PROGRAMME	13,949,191
NOOTA00401585	PURCHASE OF 2 NOS OF VEHICLES(1 HILUX FOR MONITORING OF TECHNOLOGY TRANSIT AGREEMENT AND 1 COASTER FOR MONITORING OF INTELLECTUAL PROPERTY TECHNOLOGY TRANSFER OFFICES)	28,000,000
NOOTA07445828	FACELIFT OF NOTAP HEAD QUARTERS ANDESTABLISHMENT OF ZONAL OFFICE	38,464,500
NOOTA03603510	TRAINING OF 50 RESEARCH ON INTELLECTUAL PROPERTY RIGHTS	14,634,550
NOOTA89093756	NOTAP -INDUSTRY TECHNOLOGY TRANSFER FELLOWSHIP (NITTF)	9,838,382
NOOTA38394991	OPTIMIZATION OF NOTAP NETWORK PROCUREMENT AND MAINTENANCE OF ICT EQUIPMENT	14,110,000
NOOTA28769045	STRENGTHENING THE CAPACITY OPERATIONS AND ACTIVITIES OF THE ESTABLISHED IPTTOS IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTIONS IN NIGERIA	13,103,000
NOOTA09191217	PRODUCTION OF ESSENTIAL NOTAP TECHNICAL DOCUMENTS	6,225,000
NOOTA19891069	TECHNOLOGY ASSIMILATION AND DIFFUSION OF FOREIGN TECHNOLOGY	28,780,768
NOOTA84144015	DEVELOPMENT OF MODEL SCIENCE LABORATORY FOR SECONDARY SCHOOLS	10,076,000
NOOTA60903722	ESTABLISHMENT OF FIVE NOTAP ZONAL OFFICES	28,127,600
NOOTA28647734	NAIJA INVENTORS AND INNOVATORS TV REALITY SERIES	20,500,500
NOOTA88103319	ADAPTATION AND DOMESTICATION OF TECHNOLOGY FOR SMES (PRODUCTION OF PROJECT PROFILES)	8,365,400
NOOTA82063708	TECHNOLOGY RESEARCH STUDIES IN AGRICULTURE, MANUFACTURING, CONSTRUCTION AND ENERGY SECTORS	5,968,800
NOOTA79778359	SURVEY OF COMMERCIALIZABLE RESEARCH AND DEVELOPMENT OUTPUTS FROM RESEARCH INSTITUTIONS BOTH PUBLIC AND PRIVATE LABORATORIES (TECHNO-TUBE WEB PORTAL)	13,425,500
NOOTA95599086	TRICYCLE DEVELOPMENT PROGRAMME	17,038,000
NOOTA51994768	TECHNOLOGY PROMOTION AND COMMERCIALIZATION OF VIABLE R & D RESULTS	14,940,000
NOOTA93687404	DEVELOPMENT OF SELECTED NIGERIAN INDIGENOUS FRANCHISE BRANDS	8,000,000
0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY- ZARIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	760,718,743
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,004,609
210202	SOCIAL CONTRIBUTIONS	84,004,609
21020201	NHIS FGN CONTRIBUTION	33,251,049
21020202	FGN CONTRIBUTORY PENSION	50,753,560
2101	SALARIES AND WAGES	676,714,134
210101	SALARIES AND WAGES	676,714,134



21010101	SALARY	676,714,134
22	OTHER RECURRENT COST	59,703,701
2202	OVERHEAD COST	59,703,701
220202	UTILITIES - GENERAL	12,533,053
22020201	ELECTRICITY CHARGES	11,579,118
22020203	INTERNET ACCESS CHARGES	251,339
22020205	WATER RATES	535,847
22020202	TELEPHONE CHARGES	166,749
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,257,968
22020701	FINANCIAL CONSULTING	3,827,025
22020702	INFORMATION TECHNOLOGY CONSULTING	57,709
22020703	LEGAL SERVICES	338,305
22020704	ENGINEERING SERVICES	34,929
220204	MAINTENANCE SERVICES - GENERAL	7,378,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,160,494
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,913,786

0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY- ZARIA	2017 APPROPRIATION BILL
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,201,489
22020406	OTHER MAINTENANCE SERVICES	224,556
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,788,223
22020402	MAINTENANCE OF OFFICE FURNITURE	89,601
220209	FINANCIAL CHARGES - GENERAL	267,003
22020901	BANK CHARGES (OTHER THAN INTEREST)	267,003
220208	FUEL & LUBRICANTS - GENERAL	3,646,556
22020801	MOTOR VEHICLE FUEL COST	2,297,544
22020803	PLANT / GENERATOR FUEL COST	1,297,795
22020806	COOKING GAS/FUEL COST	51,217
220203	MATERIALS & SUPPLIES - GENERAL	2,726,040
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,439,367
22020302	BOOKS	18,147
22020303	NEWSPAPERS	168,750
22020304	MAGAZINES & PERIODICALS	126,808
22020305	PRINTING OF NON SECURITY DOCUMENTS	501,234
22020307	DRUGS & MEDICAL SUPPLIES	412,506
22020309	UNIFORMS & OTHER CLOTHING	59,228
220206	OTHER SERVICES - GENERAL	10,637,740
22020601	SECURITY SERVICES	760,595
22021002	HONORARIUM & SITTING ALLOWANCE	2,845,211
22020605	CLEANING & FUMIGATION SERVICES	7,031,934
220210	MISCELLANEOUS EXPENSES GENERAL	6,241,449
22021006	POSTAGES & COURIER SERVICES	572,857
22021007	WELFARE PACKAGES	1,068,377
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	55,166
22021009	SPORTING ACTIVITIES	402,445
22021001	REFRESHMENT & MEALS	1,158,738



22021003	PUBLICITY & ADVERTISEMENTS	2,114,181
22021004	MEDICAL EXPENSES	869,684
220205	TRAINING - GENERAL	1,487,914
22020501	LOCAL TRAINING	1,487,914
220201	TRAVEL & TRANSPORT - GENERAL	10,527,826
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,555,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,972,717
23	CAPITAL COST	961,370,573
2301	FIXED ASSETS PURCHASED	180,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	180,000,000
23010119	PURCHASE OF POWER GENERATING SET	40,000,000
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	85,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	62,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	48,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000
2305	OTHER CAPITAL PROJECTS	396,370,573
230501	ACQUISITION OF NON TANGIBLE ASSETS	396,370,573

0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY- ZARIA	2017 APPROPRIATION BILL
23050101	RESEARCH AND DEVELOPMENT	381,370,573
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
2202	OVERHEAD COST	273,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	135,000,000
22020705	ARCHITECTURAL SERVICES	2,000,000
22020704	ENGINEERING SERVICES	133,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
220205	TRAINING - GENERAL	95,500,000
22020501	LOCAL TRAINING	95,500,000
220201	TRAVEL & TRANSPORT - GENERAL	32,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
	TOTAL PERSONNEL	760,718,743
	TOTAL OVERHEAD	59,703,701
	TOTAL RECURRENT	820,422,444
	TOTAL CAPITAL	961,370,573
	TOTAL ALLOCATION	1,781,793,017
CODE	PROJECT NAME	PROJECT TITLE
NRIFC17060459	ESTABLISHMENT OF CHEMICAL, BIOLOGICAL AND RADIOLOGICAL DECONTERMINATION FACILITY	300,000,000



NRIFC23771307	RENOVATION OF STAFF QUARTERS	50,000,000
NRIFC98489258	LIABILITIES	50,000,000
NRIFC64285298	OVERHAULING AND REPAIRS OF THE INSTITUTE'S CATERPILLAR 500KVA (3412) 12 CYLINDER	10,000,000
NRIFC21857411	CAPACITY BUILDING IN CHEMICAL TECHNOLOGY	20,000,000
NRIFC00682265	COMPLETE OVERHAULING AND RECALIBRATION OF NARICT ANALYTICAL EQUIPMENTS	30,370,573
NRIFC39704780	33KVA ELECTRICITY SUPPLY LINE (DEDICATED POWER LINE)	55,000,000
NRIFC03631581	DEVELOPMENT OF ENTREPRENEURSHIP AND TECHNOLOGY CENTRE, ZARIA, PHASE III	5,000,000
NRIFC55509898	DIGITIZATION AND DEPLOYMENT OF ELECTRONIC MANAGEMENT SYSTEM	15,000,000
NRIFC43565842	PROCUREMENT OF ANALYTICAL EQUIPMENT FOR FUEL TESTING LABORATORY	20,000,000
NRIFC93537175	COMPLETION OF BIOFERTILIZER PLANT	100,000,000
NRIFC00323873	FABRICATION OF PROTOTYPE MACHINERY FOR THE PRODUCTION OF JUTE BAGS AND ALLIED PRODUCTS IN KATSINA STATE.	150,000,000
NRIFC43235146	CAPACITY BUILDING; OTHERS	50,000,000
NRIFC94093409	UPGRADE OF SCHOOL CHEMICAL AND REAGENT FACILITY(FOR SECONDARY SCHOOLS IN NIGERIA)	56,000,000
NRIFC61443497	AZADIRACTIN PESTICIDE DEVELOPMENT (TOMATO EBOLA IN NIGERIA)	50,000,000
0228045001	NATIONAL INSTITUTE FOR TRYPASONOMIASIS RESEARCH - KADUNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,222,787,723
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,764,197
210201	ALLOWANCES	9,471,161
21020101	NON REGULAR ALLOWANCES	9,471,161
210202	SOCIAL CONTRIBUTIONS	134,293,036
21020201	NHIS FGN CONTRIBUTION	53,366,271
21020202	FGN CONTRIBUTORY PENSION	80,926,765
2101	SALARIES AND WAGES	1,079,023,526
210101	SALARIES AND WAGES	1,079,023,526
21010101	SALARY	1,079,023,526
22	OTHER RECURRENT COST	73,193,866
2202	OVERHEAD COST	73,193,866

0228045001	NATIONAL INSTITUTE FOR TRYPASONOMIASIS RESEARCH - KADUNA	2017 APPROPRIATION BILL
220202	UTILITIES - GENERAL	2,376,942
22020203	INTERNET ACCESS CHARGES	401,157
22020202	TELEPHONE CHARGES	1,719,244
22020204	SATELLITE BROADCASTING ACCESS CHARGES	256,541
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,151,948
22020701	FINANCIAL CONSULTING	1,146,163
22020703	LEGAL SERVICES	2,005,785
220204	MAINTENANCE SERVICES - GENERAL	2,005,785
22020405	MAINTENANCE OF PLANTS/GENERATORS	859,622
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,146,163
220208	FUEL & LUBRICANTS - GENERAL	1,833,860
22020801	MOTOR VEHICLE FUEL COST	1,146,163
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	114,616
22020803	PLANT / GENERATOR FUEL COST	573,081



220203	MATERIALS & SUPPLIES - GENERAL	2,492,904
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,432,703
22020303	NEWSPAPERS	85,962
22020304	MAGAZINES & PERIODICALS	687,698
22020309	UNIFORMS & OTHER CLOTHING	286,541
220206	OTHER SERVICES - GENERAL	21,526,069
22020601	SECURITY SERVICES	13,753,954
22021002	HONORARIUM & SITTING ALLOWANCE	5,766,331
22020602	OFFICE RENT	573,081
22020605	CLEANING & FUMIGATION SERVICES	1,432,703
220210	MISCELLANEOUS EXPENSES GENERAL	7,736,599
22021006	POSTAGES & COURIER SERVICES	2,005,785
22021013	PROMOTION (SERVICE WIDE)	859,622
22021001	REFRESHMENT & MEALS	1,719,244
22021003	PUBLICITY & ADVERTISEMENTS	2,865,407
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	286,541
220201	TRAVEL & TRANSPORT - GENERAL	32,069,759
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,977,977
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,091,782
23	CAPITAL COST	637,387,878
2301	FIXED ASSETS PURCHASED	1,286,630
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,286,630
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,286,630
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
2303	REHABILITATION / REPAIRS	25,361,079
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,361,079
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,361,079
2305	OTHER CAPITAL PROJECTS	560,740,169
230501	ACQUISITION OF NON TANGIBLE ASSETS	560,740,169
23050101	RESEARCH AND DEVELOPMENT	560,740,169
	TOTAL PERSONNEL	1,222,787,723
	TOTAL OVERHEAD	73,193,866
	TOTAL RECURRENT	1,295,981,589
	TOTAL CAPITAL	637,387,878
	TOTAL ALLOCATION	1,933,369,467
CODE	PROJECT NAME	PROJECT TITLE

0228045001	NATIONAL INSTITUTE FOR TRYPASONOMIASIS RESEARCH - KADUNA	2017 APPROPRIATION BILL
NIFTR92409116	MOLECULAR DETECTION OF TSETSE FLY AND BLOOD INFECTION RATES.	1,954,250
NIFTR33788621	REHABILITATION OF NITR GENERAL STORES	18,672,861
NIFTR77001173	MAIN SURVEY (DRY SEASON)	3,234,000
NIFTR64119760	SURVEY AND CONTROL OF TSETSE FLY IN THE STUDY AREA	4,469,760
NIFTR15842789	ERECTING ANIMAL HOUSE AND OTHER DIFFERENT TYPES OF HOUSING FACILITIES IN THE RANCH.	6,174,332



NIFTR17086681	RE-IMPREGNATION OF TARGETS AND SCREENS BI-ANNUALLY.	2,813,540
NIFTR15115399	HANDS-ON WORKSHOP TRAINING IN PHYTOCHEMICAL ANALYSIS AND NUCLEAR MAGNETIC RESONANCE (NMR).	1,800,500
NIFTR76706332	INTENSIFIED SURVEILLANCE AND CONTROL OF SLEEPING SICKNESS IN NIGERIA	15,750,000
NIFTR77192624	ACQUISITION OF 100 HECTARES OF SUITABLE LAND IN THE STATE.	2,400,000
NIFTR47044074	PROTECTION OF TSETSE FLY RECLAIMED GRAZING RESERVES AND STOCK ROUTES.	1,412,220
NIFTR95518040	PRE-SURVEYS, ADVOCACY AND SENSITIZATION OF STAKEHOLDERS.	948,300
NIFTR53329684	EVALUATION OF TSETSE FLY SUPPRESSION	2,217,040
NIFTR30731871	LAND CLEARING, PLANTING OF FODDERS AND PERIMETER FENCING.	4,102,600
NIFTR49153004	TRANSFER OF TSETSE AND ANIMAL TRYPANOSOMIASIS CONTROL TECHNIQUES TO STAKEHOLDERS.	2,751,984
NIFTR30740139	APPRAISING IVERMECTIN TREATMENT INTERVENTION WITHIN THE TOURIST COMMUNITIES.	9,074,060
NIFTR66614012	SKIN SNIPPING AND EXAMINATION OF VOLUNTEERS FOR SKIN AND EYE CLINICAL MANIFESTATIONS.	1,228,942
NIFTR20767870	BOOKS: CATALOGUING AND CLASSIFICATION, COMPILATION OF BIBLIOGRAPHIES	382,600
NIFTR89180764	OFFICE FURNITURE, FITTINGS AND EQUIPPING OF MASS REARING COMPLEX.	6,080,036
NIFTR00619845	TRANSFER OF CONTROL TECHNIQUES TO THE GRASSROOTS	1,597,752
NIFTR10807970	MEETING OF PATTEC STEERING COMMITTEE	1,588,000
NIFTR07166345	BASELINE DATA GENERATION	1,436,760
NIFTR03025423	PROCUREMENT AND TENDERS MEETINGS, ADVERTISEMENT IN TENDERS JOURNAL AND TWO NATIONAL DAILY NEWSPAPERS.	781,300
NIFTR69701287	PROCUREMENT AND INSTALLATION OF A COBAL T60 GAMMA RADIATION SOURCE	380,720,000
NIFTR06073304	MEETING OF PATTEC IMPLEMENTATION COMMITTEE	336,000
NIFTR89752904	SUPPRESSION OF TSETSE FLY POPULATION	1,553,040
NIFTR92713033	TRAINING IN GENOMICS, NEXT GENERATION SEQUENCING (NGS) AND BIOINFORMATIC AT UNIVERSITY OF EDINBURGH, UK.	4,212,000
NIFTR61295603	VALIDATING PARASITOLOGICAL RESULTS USING MOLECULAR BIOLOGY TECHNIQUES.	1,413,750
NIFTR78015583	MEETING OF INTER-MINISTERIAL COMMITTEE	1,828,000
NIFTR70958723	ERECTION OF BARRIERS FOR THE PROTECTION OF AREAS RECLAIMED FROM TSETSE FLY INFESTATION.	1,906,480
NIFTR21635570	ENLIGHTENMENT CAMPAIGN AMONG POLICY MAKERS, FARMERS, COMMUNITY LEADERS AND GOVERNMENT OFFICIALS.	6,340,788
NIFTR98118796	DELINEATION, ADVOCACY AND SENSITIZATION OF STAKEHOLDERS	1,237,186
NIFTR84705850	IMPACT ASSESSMENT/MONITORING AND EVALUATION OF CONTROL STRATEGIES	2,294,800
NIFTR36901973	ESTABLISHMENT OF FIELD OFFICES	6,255,000
NIFTR16201068	DELINEATION AND MAPPING OF PROJECT AREAS	2,823,080
NIFTR58720954	LANDSCAPING OF NITR PREMISES PHASE I	6,688,217
NIFTR18187352	PROCUREMENT OF SEED COWS (30 NO.) VETERINARY DRUGS AND FEED SUPPLEMENTS	1,911,000
NIFTR58400497	CONSTRUCTION EARTH DAM ALONG A STREAM WITHIN THE RANCH.	1,550,000
NIFTR99184837	JOURNALS: ABSTRACTING AND INDEXING SERVICES	596,030
NIFTR70328920	CONSTRUCTION BOREHOLE WITH SOLAR POWER AND WATER RETICULATION.	1,805,000
NIFTR69679292	EPIDEMIOLOGICAL ASSESSMENT OF ONCHOCERCIASIS TREATMENT CONTROL	5,426,886
NIFTR52988184	IN-VIVO TESTING OF COMPOUNDS AGAINST TRYPANOSOMA SPECIES IN RATS AND GOATS.	2,405,000
NIFTR65322143	SURVEY OF HUMAN AFRICAN TRYPANOSOMIASIS IN THE STUDY AREA.	4,270,500
NIFTR72217641	MEETING OF THE PROJECT TECHNICAL WORKING COMMITTEE	4,396,000
NIFTR44202511	SUPPRESSION OF TSETSE FLY IN DAIRY DEVELOPMENT OPERATIONAL AREAS OF OYO STATE. TRYPANOSOMIASIS.	1,854,076
NIFTR81281763	ONLINE JOURNALS: ABSTRACTING AND INDEXING SERVICES	308,000



0228045001	NATIONAL INSTITUTE FOR TRYPANOMIASIS RESEARCH - KADUNA	2017 APPROPRIATION BILL
NIFTR49434997	MONITORING AND CONTROL OF ANIMAL TRYPANOSOMIASIS.	1,115,280
NIFTR08341337	TRAINING OF YOUTHS IN MIXED CROP-LIVESTOCK FARMING.	2,340,000
NIFTR08709369	COLLECTION OF TRYPANOSOME ISOLATES FOR DRUG RESISTANCE TEST.	1,967,000
NIFTR89433376	SUPPRESSION OF TSETSE FLY USING INSECTICIDE IMPREGNATED SCREENS AND TARGETS.	1,195,920
NIFTR13039006	ENTOMOLOGICAL SURVEY TO COLLECT PUPAE AND LAVAE FROM BREEDING SITES AS WELL AS ADULT BLACK FLIES USING HUMAN BAITE AND BLACK FLY TRAPS.	2,401,075
NIFTR93613044	MAPPING OUT OF BLACK FLY POTENTIAL BREEDING SITES IN TOURIST SITES IN SOUTH WEST GEOPOLITICAL ZONE OF NIGERIA.	1,016,392
NIFTR02206060	IN-VITRO TESTING OF COMPOUNDS AGAINST TRYPANOSOMA SPECIES.	3,477,500
NIFTR96018100	SEARCH FOR VACCINE CANDIDATE TRANSIALIDASE GENES IN TSETSE FLY INFECTED WITH TRYPANOSOMES.	3,432,000
NIFTR32593947	DIAGNOSIS AND TREATMENT OF INFECTED PATIENTS AND CLINICAL SUSPECTED CASES IN LIVESTOCK. ADMINISTER CHEMO-PROPHYLACTIC TREATMENT OF THE HERDS.	1,235,000
NIFTR09142116	CONSTRUCTION OF TSETSE FLY MASS REARING FACILITY AT NITR NORTH CENTRAL ZONAL OFFICE, VOM, PLATEAU STATE.	22,279,220
NIFTR41489407	ADVOCACY AND SENSITIZATION VISITS TO THE SELECTED STATES, LGAS, AND RURAL COMMUNITIES.	608,520
NIFTR35049974	MAIN SURVEY (WET SEASON)	3,108,000
NIFTR14039810	CONSTRUCTION OF SLEEPING SICKNESS REFERRAL CENTRE AT N.I.T.R. GBOKO OUTSTATION	50,000,000
NIFTR80340593	PHYTOCHEMICAL ANALYSIS OF COMPOUND ACTIVE INGREDIENT	5,947,500
NIFTR43208715	SURVEY OF ANIMAL AFRICAN TRYPANOSOMIASIS IN THE STUDY AREA.	4,042,800
NIFTR61974428	PROCUREMENT OF RANCH EQUIPMENT.	220,000
0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,307,672,551
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,082,018
210201	ALLOWANCES	4,806,801
21020101	NON REGULAR ALLOWANCES	4,806,801
210202	SOCIAL CONTRIBUTIONS	144,275,217
21020201	NHIS FGN CONTRIBUTION	57,380,927
21020202	FGN CONTRIBUTORY PENSION	86,894,290
2101	SALARIES AND WAGES	1,158,590,533
210101	SALARIES AND WAGES	1,158,590,533
21010101	SALARY	1,158,590,533
22	OTHER RECURRENT COST	151,889,810
2202	OVERHEAD COST	151,889,810
220202	UTILITIES - GENERAL	15,131,600
22020201	ELECTRICITY CHARGES	11,400,000
22020203	INTERNET ACCESS CHARGES	3,074,000
22020206	SEWERAGE CHARGES	600,000
22020202	TELEPHONE CHARGES	57,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,602,715
22020701	FINANCIAL CONSULTING	1,148,963
22020702	INFORMATION TECHNOLOGY CONSULTING	1,453,752
220204	MAINTENANCE SERVICES - GENERAL	36,701,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,400,000



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,030,560
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,526,000
22020406	OTHER MAINTENANCE SERVICES	8,820,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,119,880
22020402	MAINTENANCE OF OFFICE FURNITURE	1,804,800

0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	2017 APPROPRIATION BILL
220209	FINANCIAL CHARGES - GENERAL	3,097,794
22020902	INSURANCE PREMIUM	2,966,466
22020901	BANK CHARGES (OTHER THAN INTEREST)	131,328
220208	FUEL & LUBRICANTS - GENERAL	8,311,360
22020801	MOTOR VEHICLE FUEL COST	2,542,000
22020803	PLANT / GENERATOR FUEL COST	5,769,360
220203	MATERIALS & SUPPLIES - GENERAL	7,018,004
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,670,000
22020306	PRINTING OF SECURITY DOCUMENTS	426,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,050,000
22020307	DRUGS & MEDICAL SUPPLIES	988,004
22020309	UNIFORMS & OTHER CLOTHING	2,200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	684,000
220206	OTHER SERVICES - GENERAL	27,171,320
22020601	SECURITY SERVICES	6,139,320
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22020602	OFFICE RENT	9,000,000
22020605	CLEANING & FUMIGATION SERVICES	7,032,000
220210	MISCELLANEOUS EXPENSES GENERAL	25,783,776
22021006	POSTAGES & COURIER SERVICES	480,000
22021007	WELFARE PACKAGES	4,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,610,000
22021009	SPORTING ACTIVITIES	8,403,776
22021001	REFRESHMENT & MEALS	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,110,000
22021004	MEDICAL EXPENSES	2,680,000
220205	TRAINING - GENERAL	6,240,000
22020501	LOCAL TRAINING	6,240,000
220201	TRAVEL & TRANSPORT - GENERAL	19,832,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,232,000
23	CAPITAL COST	2,014,028,326
2301	FIXED ASSETS PURCHASED	65,200,001
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,200,001
23010114	PURCHASE OF COMPUTER PRINTERS	2,971,925
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,262,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	48,465,076
23010113	PURCHASE OF COMPUTERS	12,500,999
2302	CONSTRUCTION / PROVISION	693,544,125



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	693,544,125
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	220,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	18,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	455,544,125
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000
2305	OTHER CAPITAL PROJECTS	1,245,284,199
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,245,284,199
23050101	RESEARCH AND DEVELOPMENT	1,245,284,199
	TOTAL PERSONNEL	1,307,672,551
	TOTAL OVERHEAD	151,889,810
	TOTAL RECURRENT	1,459,562,361

0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	2017 APPROPRIATION BILL
	TOTAL CAPITAL	2,014,028,326
	TOTAL ALLOCATION	3,473,590,687
CODE	PROJECT NAME	PROJECT TITLE
FIOIR58707247	REHABILITATION OF OFFICE COMPLEX	420,000,001
FIOIR06966572	PROTOTYPE DEVELOPMENT OF FIIRO COMPLETED TECHNOLOGIES FOR TRANSFER	120,000,000
FIOIR27922264	R & D INTO PULP AND PAPER TECHNOLOGY/APPLICATION IN PACKAGING AND PRODUCT DESIGN FROM LOCAL RAW MATERIALS	74,000,000
FIOIR53465072	ACQUISITION AND MAINTENANCE OF ENGINEERING TOOLS AND MAINTENANCE OF EQUIPMENT AND MACHINERY	40,000,000
FIOIR40180227	ESTABLISHMENT OF ENTREPRENEURSHIP CENTRE WITH LIBRARY COMPLEX	220,000,000
FIOIR78808567	DEVELOPMENT OF AN ENZYME CENTER FOR PRODUCTION OF INDUSTRIAL ENZYMES FROM LOCAL RAW MATERIALS	170,979,316
FIOIR09096498	R & D INTO FOOD AND AGRO-ALLIED PROCESSING	489,050,002
FIOIR20110349	TECHNO-ENTREPRENEURSHIP AND INDUSTRIAL DEVELOPMENT	229,919,006
FIOIR45394170	ESTABLISHMENT OF STATE-OF-THE-ART LABORATORY FOR ENHANCED R&D	250,080,000
0228047001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE - ENUGU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	752,481,458
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,609,050
210202	SOCIAL CONTRIBUTIONS	83,609,050
21020201	NHIS FGN CONTRIBUTION	33,443,620
21020202	FGN CONTRIBUTORY PENSION	50,165,430
2101	SALARIES AND WAGES	668,872,408
210101	SALARIES AND WAGES	668,872,408
21010101	SALARY	668,872,408
22	OTHER RECURRENT COST	118,227,718
2202	OVERHEAD COST	118,227,718
220202	UTILITIES - GENERAL	5,720,921
22020201	ELECTRICITY CHARGES	4,600,000
22020203	INTERNET ACCESS CHARGES	173,242
22020205	WATER RATES	364,429



22020202	TELEPHONE CHARGES	583,250
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,367,995
22020701	FINANCIAL CONSULTING	351,248
22020702	INFORMATION TECHNOLOGY CONSULTING	77,649
22020703	LEGAL SERVICES	939,098
220204	MAINTENANCE SERVICES - GENERAL	5,207,808
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	510,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	366,381
22020405	MAINTENANCE OF PLANTS/GENERATORS	729,023
22020406	OTHER MAINTENANCE SERVICES	2,251,041
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,278,277
22020402	MAINTENANCE OF OFFICE FURNITURE	72,886
220209	FINANCIAL CHARGES - GENERAL	836,835
22020902	INSURANCE PREMIUM	836,835
220208	FUEL & LUBRICANTS - GENERAL	10,800,000
22020801	MOTOR VEHICLE FUEL COST	5,800,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,880,272
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,586,000

0228047001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE - ENUGU	2017 APPROPRIATION BILL
22020302	BOOKS	88,000
22020303	NEWSPAPERS	109,328
22020304	MAGAZINES & PERIODICALS	32,378
22020305	PRINTING OF NON SECURITY DOCUMENTS	501,783
22020307	DRUGS & MEDICAL SUPPLIES	73,276
22020309	UNIFORMS & OTHER CLOTHING	146,162
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,343,345
220206	OTHER SERVICES - GENERAL	10,527,400
22020601	SECURITY SERVICES	6,493,817
22021002	HONORARIUM & SITTING ALLOWANCE	3,445,795
22020605	CLEANING & FUMIGATION SERVICES	587,788
220210	MISCELLANEOUS EXPENSES GENERAL	11,447,326
22021006	POSTAGES & COURIER SERVICES	61,532
22021007	WELFARE PACKAGES	6,380,279
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	401,427
22021009	SPORTING ACTIVITIES	246,128
22021010	DIRECT TEACHING & LABORATORY COST	1,230,641
22021001	REFRESHMENT & MEALS	1,667,956
22021003	PUBLICITY & ADVERTISEMENTS	1,459,363
220205	TRAINING - GENERAL	23,523,000
22020501	LOCAL TRAINING	23,523,000
220201	TRAVEL & TRANSPORT - GENERAL	34,916,161
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,950,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,846,161
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,980,000



22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,140,000
23	CAPITAL COST	481,730,000
2301	FIXED ASSETS PURCHASED	171,086,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	171,086,800
23010114	PURCHASE OF COMPUTER PRINTERS	3,225,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,250,000
23010113	PURCHASE OF COMPUTERS	4,250,000
23010119	PURCHASE OF POWER GENERATING SET	29,750,000
23010105	PURCHASE OF MOTOR VEHICLES	44,000,000
23010107	PURCHASE OF TRUCKS	35,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	53,611,800
2302	CONSTRUCTION / PROVISION	186,990,750
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	186,990,750
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	103,106,250
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	83,884,500
2303	REHABILITATION / REPAIRS	11,016,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,016,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,016,000
2305	OTHER CAPITAL PROJECTS	112,636,450
230501	ACQUISITION OF NON TANGIBLE ASSETS	112,636,450
23050101	RESEARCH AND DEVELOPMENT	112,636,450
	TOTAL PERSONNEL	752,481,458
	TOTAL OVERHEAD	118,227,718
	TOTAL RECURRENT	870,709,176
	TOTAL CAPITAL	481,730,000
	TOTAL ALLOCATION	1,352,439,176
CODE	PROJECT NAME	PROJECT TITLE

0228047001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE - ENUGU	2017 APPROPRIATION BILL
SEDIE64070315	PROCUREMENT OF 100KVA AND 80KVA GENERATING SETS	29,750,000
SEDIE06524788	INSTALLATION OF POLES, CONDUCTORS AND ACCESSORIES FOR ENERGIZATION OF 2 NOS 33 KVA SUB-STATION FOR IMPROVED POWER SUPPLY	83,884,500
SEDIE00058267	CONSTRUCTION OF SECURITY HOUSE AND GATE	27,843,750
SEDIE07211972	PROMOTION OF USE OF SCIENCE KITS NATIONWIDE	35,000,000
SEDIE24832269	CONSTRUCTION AND FURNISHING OF ADVANCE TECHNOLOGY WORKSHOP	100,000,000
SEDIE93466472	CONSTRUCTION OF 2NOS UNDER GROUND TANKS AND 2NOS OVERHEAD TANKS	41,850,000
SEDIE42119579	DESIGN OF VARIOUS SCIENCE EQUIPMENT REVERSE ENGINEERING	14,671,450
SEDIE93077608	PURCHASE OF DELIVERY VAN FOR SCIENCE EQUIPMENT AND ACESSORIES - MITSUBISHI CANTER	35,000,000
SEDIE55770745	PROJECT VEHICLE FOR RESEARCH AND DEVELOPMENT OF SCIENCE KITS - HILUX	9,000,000
SEDIE45945077	RECONSTRUCTION OF COLLAPSED FENCES	33,412,500
SEDIE06000166	EQUIPMENT AND FURNISHING OF ENGINEERING AND MATERIAL TESTING LABORATORY FOR EFFECTIVE R&D	60,301,800
SEDIE57556666	REHABILITATION OF FACTORY BUILDINGS/TOILET FACILITIES	11,016,000
0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



21	PERSONNEL COST	193,735,900
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,526,211
210202	SOCIAL CONTRIBUTIONS	21,526,211
21020201	NHIS FGN CONTRIBUTION	8,610,484
21020202	FGN CONTRIBUTORY PENSION	12,915,727
2101	SALARIES AND WAGES	172,209,689
210101	SALARIES AND WAGES	172,209,689
21010101	SALARY	172,209,689
22	OTHER RECURRENT COST	28,861,125
2202	OVERHEAD COST	28,861,125
220202	UTILITIES - GENERAL	1,585,975
22020201	ELECTRICITY CHARGES	529,355
22020203	INTERNET ACCESS CHARGES	415,000
22020205	WATER RATES	251,620
22020202	TELEPHONE CHARGES	390,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,900,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	500,000
22020705	ARCHITECTURAL SERVICES	400,000
22020704	ENGINEERING SERVICES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,076,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	396,000
22020406	OTHER MAINTENANCE SERVICES	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
220208	FUEL & LUBRICANTS - GENERAL	1,420,000
22020801	MOTOR VEHICLE FUEL COST	720,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	160,000
22020803	PLANT / GENERATOR FUEL COST	540,000
220203	MATERIALS & SUPPLIES - GENERAL	2,502,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	804,200

0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO	2017 APPROPRIATION BILL
22020302	BOOKS	675,000
22020304	MAGAZINES & PERIODICALS	172,900
22020306	PRINTING OF SECURITY DOCUMENTS	217,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020307	DRUGS & MEDICAL SUPPLIES	82,500
22020309	UNIFORMS & OTHER CLOTHING	300,000
220206	OTHER SERVICES - GENERAL	5,140,000
22020601	SECURITY SERVICES	2,340,000
22021002	HONORARIUM & SITTING ALLOWANCE	350,000
22020602	OFFICE RENT	250,000
22020605	CLEANING & FUMIGATION SERVICES	2,200,000



220210	MISCELLANEOUS EXPENSES GENERAL	3,499,350
22021006	POSTAGES & COURIER SERVICES	121,000
22021007	WELFARE PACKAGES	1,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	240,000
22021001	REFRESHMENT & MEALS	294,000
22021003	PUBLICITY & ADVERTISEMENTS	293,550
22021004	MEDICAL EXPENSES	125,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	825,000
220205	TRAINING - GENERAL	1,856,000
22020502	INTERNATIONAL TRAINING	1,100,000
22020501	LOCAL TRAINING	756,000
220201	TRAVEL & TRANSPORT - GENERAL	7,881,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,381,600
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
23	CAPITAL COST	167,826,000
2301	FIXED ASSETS PURCHASED	37,189,700
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,189,700
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,184,700
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,900,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	13,105,000
2302	CONSTRUCTION / PROVISION	127,766,300
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	127,766,300
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	61,130,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	14,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	28,420,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	16,505,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,711,300
2305	OTHER CAPITAL PROJECTS	1,870,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,870,000
23050111	OPERATION COST OF THE PROGRAMM	1,870,000
	TOTAL PERSONNEL	193,735,900
	TOTAL OVERHEAD	28,861,125
	TOTAL RECURRENT	222,597,025
	TOTAL CAPITAL	167,826,000
	TOTAL ALLOCATION	390,423,025
CODE	PROJECT NAME	PROJECT TITLE
HERIK98106548	PROCUREMENT OF PROJECT PICK UP VAN ON -PRODUCTION OF FARM IMPLEMENT/TRACTOR	12,000,000
HERIK83013269	DESIGN AND PRODUCTION 150M WATER DRILLING RIGS FOR PORTABLE WATER SYSTEM SUPPLY	5,710,000
HERIK68509348	PRODUCTION OF HYDRAULIC PUMPS, CYLINDERS, COMPRESSORS, & ACTUATORS FOR INDUSTRIAL SECTOR	5,270,000

0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO	2017 APPROPRIATION BILL
HERIK12297032	ACQUISITION OF FABRICATION AND MECHANICAL EQUIPMENT FOR R&D	9,705,000
HERIK83214474	ACQUISITION OF ADVANCED MANUFACTURING TECHNOLOGY (AMT) FACILITIES FOR R&D	10,184,700
HERIK77975073	PRODUCTION OF HYDROPUR WATER TREATMENT PLANT THROUGH REVERSE ENGINEERING	28,420,000



HERIK76604674	PRODUCTION OF HYDRAULIC TIPPING FARM TRAILER, BOOM SPRAYER & WATER BUSER	5,005,000
HERIK18773321	INSTALLATION OF SMALL HYDRO POWER TURBINE IN RURAL COMMUNITY	14,000,000
HERIK35302673	REHABILITATION OF OLD HEDI BUILDINGS FOR EFFECTIVE USE	10,431,300
HERIK42970170	CONSTRUCTION OF FABRICATION AND ASSEMBLY WORKSHOP AT HEDI	52,700,000
HERIK12436903	PRODUCTION OF FARM TRACTOR IMPLEMENTS FOR AGRIC SECTOR	14,400,000
0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE. - AKURE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	319,593,911
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,510,435
210202	SOCIAL CONTRIBUTIONS	35,510,435
21020201	NHIS FGN CONTRIBUTION	14,204,174
21020202	FGN CONTRIBUTORY PENSION	21,306,261
2101	SALARIES AND WAGES	284,083,476
210101	SALARIES AND WAGES	284,083,476
21010101	SALARY	284,083,476
22	OTHER RECURRENT COST	25,413,722
2202	OVERHEAD COST	25,413,722
220202	UTILITIES - GENERAL	6,433,428
22020201	ELECTRICITY CHARGES	5,400,000
22020203	INTERNET ACCESS CHARGES	203,988
22020202	TELEPHONE CHARGES	829,440
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	555,722
22020701	FINANCIAL CONSULTING	555,722
220204	MAINTENANCE SERVICES - GENERAL	2,783,872
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	840,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000
22020406	OTHER MAINTENANCE SERVICES	480,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,872
220209	FINANCIAL CHARGES - GENERAL	1,408,200
22020902	INSURANCE PREMIUM	1,350,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	58,200
220208	FUEL & LUBRICANTS - GENERAL	3,480,000
22020801	MOTOR VEHICLE FUEL COST	3,480,000
220203	MATERIALS & SUPPLIES - GENERAL	1,952,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,052,500
22020303	NEWSPAPERS	264,000
22020304	MAGAZINES & PERIODICALS	336,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,800,000
22021006	POSTAGES & COURIER SERVICES	240,000
22021007	WELFARE PACKAGES	1,520,000
22021003	PUBLICITY & ADVERTISEMENTS	900,000
22021004	MEDICAL EXPENSES	140,000
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000
23	CAPITAL COST	229,430,000



2301	FIXED ASSETS PURCHASED	84,821,000
0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE. - AKURE	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,821,000
23010114	PURCHASE OF COMPUTER PRINTERS	400,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,100,000
23010113	PURCHASE OF COMPUTERS	3,050,000
23010105	PURCHASE OF MOTOR VEHICLES	26,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	54,271,000
2302	CONSTRUCTION / PROVISION	9,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,500,000
2303	REHABILITATION / REPAIRS	9,171,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,171,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,171,000
2305	OTHER CAPITAL PROJECTS	125,938,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	125,938,000
23050101	RESEARCH AND DEVELOPMENT	117,698,000
23050102	COMPUTER SOFTWARE ACQUISITION	8,240,000
	TOTAL PERSONNEL	319,593,911
	TOTAL OVERHEAD	25,413,722
	TOTAL RECURRENT	345,007,633
	TOTAL CAPITAL	229,430,000
	TOTAL ALLOCATION	574,437,633
CODE	PROJECT NAME	PROJECT TITLE
EMDIA91716661	DESIGN AND DEVELOPMENT OF KINETIC HYDRO POWER TURBINE FOR POWER GENERATION THROUGH REVERSE ENGINEERING	29,000,000
EMDIA36579145	DESIGN AND DEVELOPMENT OF HIGH CASTINGS, COMPONENTS AND FORGED PRODUCT FOR RAILWAYS	51,659,000
EMDIA50129706	PURCHASE OF PROJECT VEHICLE (SUV) FOR MONITORING KINETIC HYDRO POWER PROJECT	26,000,000
EMDIA43957266	REHABILITATION OF OFFICE COMPLEX AND LANDSCAPING	9,171,000
EMDIA48172983	DESIGN AND DEVELOPMENT OF SPECIALIZED PIPES AND OTHER COMPONENTS USING 3D PRINTING TECHNOLOGY (RAPID TECHNOLOGY)	38,600,000
EMDIA11289483	DESIGN AND DEVELOPMENT OF LATERITE GRINDING MACHINE, PRIME MOVERS AND INTERLOCK BRICK MOULDING MACHINE	75,000,000
0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS, ZARIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	688,290,539
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,476,727
210202	SOCIAL CONTRIBUTIONS	76,476,727
21020201	NHIS FGN CONTRIBUTION	30,590,691
21020202	FGN CONTRIBUTORY PENSION	45,886,036
2101	SALARIES AND WAGES	611,813,812
210101	SALARIES AND WAGES	611,813,812
21010101	SALARY	611,813,812
22	OTHER RECURRENT COST	43,701,740



2202	OVERHEAD COST	43,701,740
220202	UTILITIES - GENERAL	2,109,800
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	109,800
220204	MAINTENANCE SERVICES - GENERAL	19,307,020
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,546,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,330,520

0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS, ZARIA	2017 APPROPRIATION BILL
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,460,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,370,000
220209	FINANCIAL CHARGES - GENERAL	2,647,500
22020902	INSURANCE PREMIUM	2,647,500
220208	FUEL & LUBRICANTS - GENERAL	1,995,048
22020801	MOTOR VEHICLE FUEL COST	1,401,048
22020803	PLANT / GENERATOR FUEL COST	594,000
220203	MATERIALS & SUPPLIES - GENERAL	2,819,066
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	388,666
22020303	NEWSPAPERS	368,400
22020304	MAGAZINES & PERIODICALS	862,000
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
220206	OTHER SERVICES - GENERAL	5,470,727
22020601	SECURITY SERVICES	5,100,000
22020605	CLEANING & FUMIGATION SERVICES	370,727
220210	MISCELLANEOUS EXPENSES GENERAL	3,896,892
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	533,892
22021006	POSTAGES & COURIER SERVICES	63,000
22021007	WELFARE PACKAGES	3,300,000
220205	TRAINING - GENERAL	4,082,000
22020501	LOCAL TRAINING	4,082,000
220201	TRAVEL & TRANSPORT - GENERAL	1,373,684
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,373,684
23	CAPITAL COST	1,217,968,970
2301	FIXED ASSETS PURCHASED	450,793,750
230101	PURCHASE OF FIXED ASSETS - GENERAL	450,793,750
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	399,793,750
23010132	PURCHASE OF DEFENCE EQUIPMENT	38,000,000
2302	CONSTRUCTION / PROVISION	324,675,520
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	324,675,520
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	322,675,520
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,000,000
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	50,000,000



2305	OTHER CAPITAL PROJECTS	392,499,700
230501	ACQUISITION OF NON TANGIBLE ASSETS	392,499,700
23050101	RESEARCH AND DEVELOPMENT	329,000,000
23050103	MONITORING AND EVALUATION	10,499,700
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	53,000,000
	TOTAL PERSONNEL	688,290,539
	TOTAL OVERHEAD	43,701,740
	TOTAL RECURRENT	731,992,279
	TOTAL CAPITAL	1,217,968,970
	TOTAL ALLOCATION	1,949,961,249
CODE	PROJECT NAME	PROJECT TITLE
NIOLA63393524	DEVELOPMENT OF WORKSHOP AND OFFICES AND PROCUREMENT OF EQUIPMENT FOR SOUTH EAST REGIONAL LEATHER CENTRE OKWUDOR IN NJABA LGA OF IMO STATE	30,000,000
NIOLA59779392	ESTABLISHMENT OF DATA BANK FOR NIGERIAN INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY	8,000,000

0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS, ZARIA	2017 APPROPRIATION BILL
NIOLA14742400	CONSTRUCTION AND EQUIPPING OF 3NOS LEATHER BASED SKILL ACQUISITION CENTRES IN ONDO NORTH SENATORIAL DISTRICTS	50,000,000
NIOLA27661038	PROCUREMENT OF GRANULATION AND SHREDDER FOR SHREDDING AND RECYCLING OF PLASTIC AND MUTILATED CURRENCY.	126,150,000
NIOLA59113896	EMPOWERMENT OF YOUTH AND WOMEN IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE IN THE SIX (6) GEO- POLITICAL ZONES	30,000,000
NIOLA68933961	PROCUREMENT OF RESEARCH AND TRAINING BOOKS AND ENHANCEMENT OF E-LIBRARY OPERATION	15,000,000
NIOLA48331003	DEVELOPMENT OF INDUSTRIAL LEATHER CLUSTER AT IKEDURU LGA, IMO STATE	30,000,000
NIOLA20037063	DEVELOPMENT OF HEAVY LEATHER PROCESS TECHNOLOGY FOR HEAVY DUTY EQUIPMENT HARDWARE	101,000,000
NIOLA73828029	EQUIPMENT AND FURNISHING OF LEATHER AND LEATHER PRODUCTS ENTREPRENEUR CENTRE	42,500,000
NIOLA17672500	TECHNOLOGY TRANSFER ON LEATHER CLUSTER, MILITARY AND SAFETY BOOTS AND SHOE SOLE MOULDING EQUIPMENTS	50,000,000
NIOLA61236171	REHABILITATION OF RESEARCH AND DEVELOPMENT WORKSHOPS AND LABORATORIES	35,000,000
NIOLA19778338	WASTE TO WEALTH GRANTS FOR YOUNG ENTREPRENEURS	50,000,000
NIOLA90479011	RESEARCH AND DEVELOPMENT OF LEATHER PROCESSING AND TECHNOLOGY	234,000,000
NIOLA83384672	REHABILITATION OF WORKSHOP AND OFFICES AND PROCUREMENT OF EQUIPMENT AT SOUTH WEST REGIONAL LEATHER CENTRE AT ILARA-REMO, OGUN STATE	135,000,000
NIOLA44034329	COMPLETION OF INTERGRATED TANNERY WASTE EFFLUENT PLANT	67,781,000
NIOLA98165112	MONITORING AND EVALUATION ON CAPITAL BUDGET	9,499,700
NIOLA94521083	REHABILITATION OF WORKSHOP AND OFFICES AND PROCUREMENT OF FOOTWEAR AND LEATHER MANUFACTURE AT WARD-BASE LEATHER CENTRE AFUZE, OWAN EAST LGA OF EDO STATE	25,000,000
NIOLA08921059	DEVELOPMENT AND FURNISHING OF LEATHER AND LEATHER PRODUCT ENTREPRENEUR CENTRE IN THE HEADQUARTER	58,038,270
NIOLA16875289	DEVELOPMENT OF NATIONAL LEATHER AND LEATHER PRODUCTS POLICY	45,000,000
NIOLA76913632	EQUIPMENT FOR INTEGRATED TANNERY WASTE EFFLUENT PLAN	36,000,000
NIOLA13421645	EQUIPMENT AND MATERIALS FOR THE PRODUCTION OF INDUSTRIAL MILITARY/ PARAMILITARY BOOTS & LEATHER WARES	40,000,000
0228050002	HEAVY LEATHER MANUFACTURE CENTRE , MAIDUGURI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



21	PERSONNEL COST	57,138,934
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,348,770
210202	SOCIAL CONTRIBUTIONS	6,348,770
21020201	NHIS FGN CONTRIBUTION	2,539,508
21020202	FGN CONTRIBUTORY PENSION	3,809,262
2101	SALARIES AND WAGES	50,790,164
210101	SALARIES AND WAGES	50,790,164
21010101	SALARY	50,790,164
22	OTHER RECURRENT COST	1,800,000
2202	OVERHEAD COST	1,800,000
220202	UTILITIES - GENERAL	400,000
22020201	ELECTRICITY CHARGES	400,000
220204	MAINTENANCE SERVICES - GENERAL	330,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	120,000
22020406	OTHER MAINTENANCE SERVICES	160,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
220203	MATERIALS & SUPPLIES - GENERAL	340,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	60,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000

0228050002	HEAVY LEATHER MANUFACTURE CENTRE , MAIDUGURI	2017 APPROPRIATION BILL
22020307	DRUGS & MEDICAL SUPPLIES	120,000
220206	OTHER SERVICES - GENERAL	290,000
22020601	SECURITY SERVICES	240,000
22020605	CLEANING & FUMIGATION SERVICES	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	100,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000
22021006	POSTAGES & COURIER SERVICES	50,000
220201	TRAVEL & TRANSPORT - GENERAL	340,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	240,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000
23	CAPITAL COST	140,000,000
2301	FIXED ASSETS PURCHASED	101,345,296
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,345,296
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	94,345,296
23010101	PURCHASE / ACQUISITION OF LAND	7,000,000
2302	CONSTRUCTION / PROVISION	18,654,703
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,654,703
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,654,703
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	57,138,934
	TOTAL OVERHEAD	1,800,000



	TOTAL RECURRENT	58,938,934
	TOTAL CAPITAL	140,000,000
	TOTAL ALLOCATION	198,938,934
CODE	PROJECT NAME	PROJECT TITLE
HLMCM95360040	DEVELOPMENT OF HEAVY LEATHER PROCESS TECHNOLOGY FOR HEAVY DUTY EQUIPMENT HARDWARES ACCESSORIES	40,000,000
HLMCM79358693	RESEARCH, DEVELOPMENT AND PROCUREMENT OF HEAVY LEATHER TANNING AND INDUSTRIAL EQUIPMENT FOR MAIDUGURI CENTRE	20,000,000
HLMCM48549314	MONITORING AND EVALUATION ON CAPITAL BUDGET FOR MAIDUGURI CENTRE	10,000,000
HLMCM05186370	CONSTRUCTION AND EQUIPPING OF 2NOS LEATHER BASED SKILL ACQUISITION CENTRES IN TARABA CENTRAL SENATORIAL DISTRICTS	40,000,000
HLMCM09587075	EMPOWERMENT OF YOUTH AND WOMEN IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE AT MAIDUGURI EXTENSION CENTRE	30,000,000
0228050003	LIGHT LEATHER MANUFACTURE CENTRE , SOKOTO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	50,773,150
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,641,461
210202	SOCIAL CONTRIBUTIONS	5,641,461
21020201	NHIS FGN CONTRIBUTION	2,256,584
21020202	FGN CONTRIBUTORY PENSION	3,384,877
2101	SALARIES AND WAGES	45,131,689
210101	SALARIES AND WAGES	45,131,689
21010101	SALARY	45,131,689
22	OTHER RECURRENT COST	2,000,000
2202	OVERHEAD COST	2,000,000
220202	UTILITIES - GENERAL	400,000
22020201	ELECTRICITY CHARGES	400,000

0228050003	LIGHT LEATHER MANUFACTURE CENTRE , SOKOTO	2017 APPROPRIATION BILL
220204	MAINTENANCE SERVICES - GENERAL	410,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000
22020406	OTHER MAINTENANCE SERVICES	160,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
220203	MATERIALS & SUPPLIES - GENERAL	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
220206	OTHER SERVICES - GENERAL	340,000
22020601	SECURITY SERVICES	240,000
22020605	CLEANING & FUMIGATION SERVICES	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	150,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000
22021006	POSTAGES & COURIER SERVICES	50,000
220201	TRAVEL & TRANSPORT - GENERAL	500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000
23	CAPITAL COST	40,000,000



2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
23050103	MONITORING AND EVALUATION	5,000,000
	TOTAL PERSONNEL	50,773,150
	TOTAL OVERHEAD	2,000,000
	TOTAL RECURRENT	52,773,150
	TOTAL CAPITAL	40,000,000
	TOTAL ALLOCATION	92,773,150
CODE	PROJECT NAME	PROJECT TITLE
LLMCS50759323	PROCUREMENT OF LIGHT LEATHER TANNING AND INDUSTRIAL EQUIPMENT FOR SOKOTO CENTRE	10,000,000
LLMCS04092211	RESEARCH AND DEVELOPMENT INTO LIGHT LEATHER DEVELOPMENT PROCESSING	5,000,000
LLMCS90291541	MONITORING AND EVALUATION AT SOKOTO CENTRE	5,000,000
LLMCS37169416	EMPOWERMENT OF YOUTH AND WOMEN ON EXPLOIT AND WEALTH CREATION WITH LIGHT LEATHER AT SOKOTO EXTENSION CENTRE	20,000,000
0228050004	RAW HIDES AND SKIN IMPROVEMENT CENTRE , JOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	52,215,128
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,801,681
210202	SOCIAL CONTRIBUTIONS	5,801,681
21020201	NHIS FGN CONTRIBUTION	2,320,672
21020202	FGN CONTRIBUTORY PENSION	3,481,009
2101	SALARIES AND WAGES	46,413,447
210101	SALARIES AND WAGES	46,413,447
21010101	SALARY	46,413,447
22	OTHER RECURRENT COST	2,000,000
2202	OVERHEAD COST	1,950,000
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	300,000

0228050004	RAW HIDES AND SKIN IMPROVEMENT CENTRE , JOS	2017 APPROPRIATION BILL
220204	MAINTENANCE SERVICES - GENERAL	430,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	120,000
22020406	OTHER MAINTENANCE SERVICES	160,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
220203	MATERIALS & SUPPLIES - GENERAL	270,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000
22020307	DRUGS & MEDICAL SUPPLIES	120,000
220206	OTHER SERVICES - GENERAL	350,000
22020601	SECURITY SERVICES	240,000
22020605	CLEANING & FUMIGATION SERVICES	110,000
220210	MISCELLANEOUS EXPENSES GENERAL	100,000



22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000
220201	TRAVEL & TRANSPORT - GENERAL	500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000
23	CAPITAL COST	195,000,000
2301	FIXED ASSETS PURCHASED	70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	70,000,000
2302	CONSTRUCTION / PROVISION	60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000
2305	OTHER CAPITAL PROJECTS	65,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,000,000
23050101	RESEARCH AND DEVELOPMENT	60,000,000
23050103	MONITORING AND EVALUATION	5,000,000
	TOTAL PERSONNEL	52,215,128
	TOTAL OVERHEAD	2,000,000
	TOTAL RECURRENT	54,215,128
	TOTAL CAPITAL	195,000,000
	TOTAL ALLOCATION	249,215,128
CODE	PROJECT NAME	PROJECT TITLE
RHASI60419372	PROCUREMENT OF EQUIPMENT FOR PRESERVATION AND RAW HIDES PROCESSING AND CONVERSION OF RAW HIDES	40,000,000
RHASI90640285	EMPOWERMENT OF YOUTH AND WOMEN IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE AT JOS EXTENSION CENTRE	30,000,000
RHASI21361871	DEVELOPMENT OF HIDES AND SKIN PRESERVATION ENTREPRENEURSHIP WORKSHOP, TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN HIDES AND SKIN AT JOS EXTENSION CENTRE	60,000,000
RHASI13485070	MONITORING AND EVALUATION ON CAPITAL BUDGET	5,000,000
RHASI09850409	RESEARCH AND DEVELOPMENT INTO PRESERVATION AND CONVERSION OF RAW HIDES	60,000,000
0228050005	EFFLUENT AND POLLUTION MONITORING CENTRE , KANO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	66,581,289
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,397,921
210202	SOCIAL CONTRIBUTIONS	7,397,921
21020201	NHIS FGN CONTRIBUTION	2,959,168
21020202	FGN CONTRIBUTORY PENSION	4,438,753
2101	SALARIES AND WAGES	59,183,368
210101	SALARIES AND WAGES	59,183,368
21010101	SALARY	59,183,368

0228050005	EFFLUENT AND POLLUTION MONITORING CENTRE , KANO	2017 APPROPRIATION BILL
22	OTHER RECURRENT COST	2,000,000
2202	OVERHEAD COST	2,000,000
220202	UTILITIES - GENERAL	350,000
22020201	ELECTRICITY CHARGES	300,000
22020202	TELEPHONE CHARGES	50,000



220204	MAINTENANCE SERVICES - GENERAL	430,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	120,000
22020406	OTHER MAINTENANCE SERVICES	160,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
220203	MATERIALS & SUPPLIES - GENERAL	270,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000
22020307	DRUGS & MEDICAL SUPPLIES	120,000
220206	OTHER SERVICES - GENERAL	350,000
22020601	SECURITY SERVICES	240,000
22020605	CLEANING & FUMIGATION SERVICES	110,000
220210	MISCELLANEOUS EXPENSES GENERAL	100,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000
220201	TRAVEL & TRANSPORT - GENERAL	500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000
23	CAPITAL COST	90,000,100
2301	FIXED ASSETS PURCHASED	50,864,400
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,864,400
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,864,400
2302	CONSTRUCTION / PROVISION	19,135,700
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,135,700
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,135,700
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000
23050103	MONITORING AND EVALUATION	5,000,000
	TOTAL PERSONNEL	66,581,289
	TOTAL OVERHEAD	2,000,000
	TOTAL RECURRENT	68,581,289
	TOTAL CAPITAL	90,000,100
	TOTAL ALLOCATION	158,581,389
CODE	PROJECT NAME	PROJECT TITLE
EAPMC82599951	MONITORING AND EVALUATION ON CAPITAL BUDGET FOR KANO CENTRE	5,000,000
EAPMC52908658	EMPOWERMENT OF YOUTH AND WOMEN IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE AT KANO EXTENSION CENTRE	20,000,100
EAPMC39992625	RESEARCH AND DEVELOPMENT INTO CONTROL AND MONITORING OF EFFLUENT POLLUTION AT KANO	10,000,000
EAPMC84682096	CONSTRUCTION AND EQUIPPING OF 2NOS LEATHER BASED SKILL ACQUISITION CENTRES IN KATSINA NORTH SENATORIAL DISTRICTS	45,000,000
EAPMC39759189	PROCUREMENT OF EQUIPMENT FOR MONITORING AND CONTROL OF TANNERY EFFLUENT POLLUTION AT KANO	10,000,000
0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY -IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	184,002,345
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,964,255
210202	SOCIAL CONTRIBUTIONS	19,964,255



0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY -IBADAN	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	7,661,398
21020202	FGN CONTRIBUTORY PENSION	12,302,857
2101	SALARIES AND WAGES	164,038,090
210101	SALARIES AND WAGES	164,038,090
21010101	SALARY	164,038,090
22	OTHER RECURRENT COST	40,201,424
2202	OVERHEAD COST	40,201,424
220202	UTILITIES - GENERAL	2,460,000
22020201	ELECTRICITY CHARGES	840,000
22020203	INTERNET ACCESS CHARGES	1,620,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	345,654
22020701	FINANCIAL CONSULTING	345,654
220204	MAINTENANCE SERVICES - GENERAL	2,254,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	504,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
220209	FINANCIAL CHARGES - GENERAL	3,480,000
22020902	INSURANCE PREMIUM	3,480,000
220208	FUEL & LUBRICANTS - GENERAL	18,001,770
22020801	MOTOR VEHICLE FUEL COST	7,221,000
22020803	PLANT / GENERATOR FUEL COST	10,780,770
220203	MATERIALS & SUPPLIES - GENERAL	1,260,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,260,000
220206	OTHER SERVICES - GENERAL	640,000
22020601	SECURITY SERVICES	400,000
22020605	CLEANING & FUMIGATION SERVICES	240,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,320,000
22021007	WELFARE PACKAGES	4,320,000
220201	TRAVEL & TRANSPORT - GENERAL	7,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,440,000
23	CAPITAL COST	514,765,542
2302	CONSTRUCTION / PROVISION	200,758,823
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,758,823
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	165,258,823
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	35,500,000
2303	REHABILITATION / REPAIRS	30,675,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,675,000
23030113	REHABILITATION / REPAIRS - ROADS	30,675,000
2305	OTHER CAPITAL PROJECTS	283,331,719
230501	ACQUISITION OF NON TANGIBLE ASSETS	283,331,719
23050101	RESEARCH AND DEVELOPMENT	189,167,819
23050103	MONITORING AND EVALUATION	94,163,900
	TOTAL PERSONNEL	184,002,345
	TOTAL OVERHEAD	40,201,424



	TOTAL RECURRENT	224,203,769
	TOTAL CAPITAL	514,765,542
	TOTAL ALLOCATION	738,969,311
CODE	PROJECT NAME	PROJECT TITLE
NIFSL48649572	GROUND RENT PAYMENT FOR ABUJA ENVIRONMENTAL GEOGRAPHICAL INFORMATION SYSTEM (AEGIS), ABUJA	3,500,000

0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY -IBADAN	2017 APPROPRIATION BILL
NIFSL57166648	LABORATORY INVESTIGATION OF ENVIRONMENTAL EFFECT OF MINING ACTIVITIES IN THE SOUTH WEST OF NIGERIA PHASE 1. (PHASED LABORATORY ENVIRONMENTAL IMPACT ASSESSMENT ON MINING ACTIVITIES IN THE SOUTH WEST (ILESA) NIGERIA FOR PHASE 1, PHASE II (EBONYI), PHASE III (ZAMFARA).	27,335,525
NIFSL35057439	PROCUREMENT OF TWO INNOSON SUV JEEP (IVM G5) INCLUDING COST OF INSURANCE AND REGISTRATION.	19,600,000
NIFSL55236296	CONSTRUCTION AND REHABILITATION OF INFRASTRUCTURAL FACILITIES WITH PROVISION OF INVERTER, ACCESS AND INTERNAL ROADS AT IBADAN SECRETARIAT.	30,675,000
NIFSL40438503	MONITORING AND EVALUATION OF INSTITUTIONAL SCIENCE LABORATORIES IN ELEVEN (11) UNIVERSITIES OFFERING SCIENCE LABORATORY TECHNOLOGY (SLT) PROGRAMMES ACROSS THE COUNTRY.	49,563,900
NIFSL99742564	TRAINING AND RETRAINING OF SCIENTISTS, TECHNOLOGISTS ON NEW TECHNOLOGIES OF EQUIPMENT REPAIRS, INSTALLATION AND CALIBRATION, THIS INCLUDE COST OR RESEARCH PUBLICATION, RESEARCH MATERIALS ETC.	32,549,619
NIFSL47250033	PROJECTS PROCUREMENT OF SCIENCE LABORATORY EQUIPMENT FOR THE MULTIPURPOSE SCIENCE LABORATORIES INCLUDING SETTING UP OF FORENSIC SCIENCE SERVICES AND 1000 CAPACITY AUDITORIUM.	129,282,675
NIFSL19568445	PROCUREMENT OF TWO INNOSON DOUBLE CABIN CABLES PICK UP (IVM CARRIER 4WD) AND INNOSON 15-SEATER BUS (IVM 5000A) INCLUDING INSURANCE AND REGISTRATION	25,000,000
NIFSL72194823	DEVELOPMENT OF ON-GOING NATIONAL HEADQUARTERS BUILDING IN ABUJA	65,229,367
NIFSL10128277	PROCUREMENT OF 250 KVA GENERATING PLANTS AND INVERTER INCLUDING INSTALLATION IN ABUJA HEADQUARTERS.	32,000,000
NIFSL52769176	INTERNATIONAL JUNIOR SCIENCE OLYMPIAD LABORATORY	100,029,456
0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	212,134,209
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,570,467
210202	SOCIAL CONTRIBUTIONS	23,570,467
21020201	NHIS FGN CONTRIBUTION	9,428,187
21020202	FGN CONTRIBUTORY PENSION	14,142,280
2101	SALARIES AND WAGES	188,563,742
210101	SALARIES AND WAGES	188,563,742
21010101	SALARY	188,563,742
22	OTHER RECURRENT COST	8,737,543
2202	OVERHEAD COST	8,737,543
220202	UTILITIES - GENERAL	360,000
22020203	INTERNET ACCESS CHARGES	360,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	117,500
22020701	FINANCIAL CONSULTING	117,500
220204	MAINTENANCE SERVICES - GENERAL	1,365,503
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	139,503
22020405	MAINTENANCE OF PLANTS/GENERATORS	816,000



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	410,000
220208	FUEL & LUBRICANTS - GENERAL	1,254,540
22020801	MOTOR VEHICLE FUEL COST	1,254,540
220206	OTHER SERVICES - GENERAL	5,040,000
22020601	SECURITY SERVICES	4,440,000
22020605	CLEANING & FUMIGATION SERVICES	600,000
220210	MISCELLANEOUS EXPENSES GENERAL	600,000
22021007	WELFARE PACKAGES	600,000
23	CAPITAL COST	135,349,454
2301	FIXED ASSETS PURCHASED	87,232,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	87,232,000

0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE	2017 APPROPRIATION BILL
23010114	PURCHASE OF COMPUTER PRINTERS	640,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,200,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,000,000
23010113	PURCHASE OF COMPUTERS	15,600,000
23010117	PURCHASE OF SHREDDING MACHINES	72,000
23010105	PURCHASE OF MOTOR VEHICLES	46,250,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	8,970,000
2302	CONSTRUCTION / PROVISION	44,667,454
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,667,454
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,577,454
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	39,180,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	910,000
2303	REHABILITATION / REPAIRS	3,450,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,450,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	3,450,000
	TOTAL PERSONNEL	212,134,209
	TOTAL OVERHEAD	8,737,543
	TOTAL RECURRENT	220,871,752
	TOTAL CAPITAL	135,349,454
	TOTAL ALLOCATION	356,221,206
CODE	PROJECT NAME	PROJECT TITLE
PEAEM84685740	REHABILITATION OF PEEMADI OFFICE COMPLEX PLUMBING SYSTEM	910,000
PEAEM96411306	RENOVATION OF VIRTUAL MANUFACTURING LAB (CIVIL WORKS)	1,207,500
PEAEM02800636	PURCHASE OF OFFICE EQUIPMENT	7,162,000
PEAEM17656118	PURCHASE OF METERING AND MEASUREMENT EQUIPMENT	5,500,000
PEAEM50370169	PURCHASE OF OFFICE FURNITURE	8,800,000
PEAEM94802310	ERECTION OF VISITORS' WAITING ROOM AND RECEPTION COUNTER	450,000
PEAEM40534985	FURNISHING OF VIRTUAL MANUFACTURING LABORATORY	1,700,000
PEAEM78219932	RECONSTRUCTION OF COLLAPSED PERIMETER FENCE	2,919,954
PEAEM48963999	CONNECTION OF PERMANENT SITE TO NATIONAL GRID	39,180,000
PEAEM73543467	R & D LABORATORY EQUIPMENT	4,350,000
PEAEM79858779	PURCHASE OF WORKSTATION COMPUTERS	10,000,000



PEAEM03281929	PURCHASE OF PROJECT VEHICLE FOR TRANSFORMER DESIGN AND FABRICATION	46,250,000
PEAEM93446801	UPGRADE OF INSTITUTE SOLAR GARDEN	3,450,000
PEAEM60333662	PROCUREMENT OF HARDWARES	500,000
PEAEM50687441	PURCHASE OF FABRICATION EQUIPMENT	2,970,000
0228053001	NATIONAL CENTRE FOR REMOTE SENSING - JOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,192,962,518
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	268,969,817
210201	ALLOWANCES	153,470,729
21020101	NON REGULAR ALLOWANCES	153,470,729
210202	SOCIAL CONTRIBUTIONS	115,499,088
21020201	NHIS FGN CONTRIBUTION	46,199,635
21020202	FGN CONTRIBUTORY PENSION	69,299,453
2101	SALARIES AND WAGES	923,992,701
210101	SALARIES AND WAGES	923,992,701
21010101	SALARY	923,992,701
22	OTHER RECURRENT COST	35,338,027

0228053001	NATIONAL CENTRE FOR REMOTE SENSING - JOS	2017 APPROPRIATION BILL
2202	OVERHEAD COST	35,338,027
220202	UTILITIES - GENERAL	2,285,914
22020201	ELECTRICITY CHARGES	284,060
22020203	INTERNET ACCESS CHARGES	412,826
22020205	WATER RATES	23,547
22020202	TELEPHONE CHARGES	53,179
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,512,302
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	752,375
22020701	FINANCIAL CONSULTING	72,850
22020702	INFORMATION TECHNOLOGY CONSULTING	124,047
22020705	ARCHITECTURAL SERVICES	136,593
22020706	SURVEYING SERVICES	309,611
22020704	ENGINEERING SERVICES	109,274
220204	MAINTENANCE SERVICES - GENERAL	1,803,087
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	364,307
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	182,124
22020405	MAINTENANCE OF PLANTS/GENERATORS	182,124
22020406	OTHER MAINTENANCE SERVICES	163,912
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	728,496
22020402	MAINTENANCE OF OFFICE FURNITURE	182,124
220209	FINANCIAL CHARGES - GENERAL	1,183,806
22020902	INSURANCE PREMIUM	1,092,744
22020901	BANK CHARGES (OTHER THAN INTEREST)	91,062
220208	FUEL & LUBRICANTS - GENERAL	1,892,075
22020801	MOTOR VEHICLE FUEL COST	1,092,744
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	91,062



22020803	PLANT / GENERATOR FUEL COST	364,248
22020904	OTHER CRF BANK CHARGES	344,021
220203	MATERIALS & SUPPLIES - GENERAL	3,898,471
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,042,501
22020302	BOOKS	1,223,223
22020303	NEWSPAPERS	174,212
22020304	MAGAZINES & PERIODICALS	13,761
22020306	PRINTING OF SECURITY DOCUMENTS	27,522
22020305	PRINTING OF NON SECURITY DOCUMENTS	174,212
22020307	DRUGS & MEDICAL SUPPLIES	9,106
22020308	FIELD & CAMPING MATERIALS SUPPLIES	27,522
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	206,412
220206	OTHER SERVICES - GENERAL	5,297,794
22020601	SECURITY SERVICES	3,278,232
22021002	HONORARIUM & SITTING ALLOWANCE	344,021
22020602	OFFICE RENT	273,186
22020603	RESIDENTIAL RENT	309,611
22020605	CLEANING & FUMIGATION SERVICES	1,092,744
220210	MISCELLANEOUS EXPENSES GENERAL	1,764,317
22021006	POSTAGES & COURIER SERVICES	18,212
22021007	WELFARE PACKAGES	182,124
22021010	DIRECT TEACHING & LABORATORY COST	1,155,209
22021001	REFRESHMENT & MEALS	54,637
22021003	PUBLICITY & ADVERTISEMENTS	172,011
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	182,124
220205	TRAINING - GENERAL	1,639,116

0228053001	NATIONAL CENTRE FOR REMOTE SENSING - JOS	2017 APPROPRIATION BILL
22020501	LOCAL TRAINING	1,639,116
220201	TRAVEL & TRANSPORT - GENERAL	14,821,072
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,975,620
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,845,452
23	CAPITAL COST	259,875,000
2301	FIXED ASSETS PURCHASED	56,535,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,535,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,535,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	54,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	12,000,000
2305	OTHER CAPITAL PROJECTS	149,340,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	149,340,000
23050101	RESEARCH AND DEVELOPMENT	149,340,000
	TOTAL PERSONNEL	1,192,962,518



	TOTAL OVERHEAD	35,338,027
	TOTAL RECURRENT	1,228,300,545
	TOTAL CAPITAL	259,875,000
	TOTAL ALLOCATION	1,488,175,545
CODE	PROJECT NAME	PROJECT TITLE
NCFRS00688803	ADMINISTRATIVE BLOCK FURNISHING	20,000,000
NCFRS55588216	ZONAL ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY DEVELOPMENT (KANO, ABAKILIKI, GOMBE)	22,000,000
NCFRS31004640	PERIMETER FENCING	12,000,000
NCFRS28550540	ESTIMATING BIOMASS AND CARBON IN NIGERIAN FOREST RESERVE USING GEOSPATIAL DATA AND TOOLS.	1,040,000
NCFRS43573519	CENSUS OF NATURAL RESOURCES AT THE SCALE 1:50,000 [RECONNAISSANCE SURVEY]	95,800,000
NCFRS71858482	LABORATORY FURNISHING	9,000,000
NCFRS64376179	DEVELOPMENT OF LABORATORY COMPLEX PHASE 2	25,000,000
NCFRS15601325	DIGITAL MAPPING OF DISASTER RISK ZONES OF SOUTH EASTERN NIGERIA USING MEDIUM / HIGH RESOLUTION IMAGERIES AND DIGITAL TERRESTRIAL PHOTOGRAMMETRY	22,000,000
NCFRS94379280	CAPACITY BUILDING OF STAFF	2,535,000
NCFRS51286154	SPATIAL DISTRIBUTION OF SURFACE WATER BODY IN NORTH CENTRAL AND EVALUATION OF THEIR SUITABILITY FOR AQUACULTURE [RECONNAISSANCE SURVEY]	22,000,000
NCFRS31681368	INFRASTRUCTURAL DEVELOPMENT AND MAINTENANCE (AUDITORIUM PLASTERING)/UPGRADE OF NCRS ANNEX COMPLEX, ROOFING, FURNITURE	20,000,000
NCFRS69179018	THE IMPACT OF URBAN GROWTH (URBANIZATION) FUEL ENERGY NEEDS ON THE FOREST RESERVES (GAME RESERVES AND SANCTUARIES) USING REMOTE SENSING / GEOGRAPHIC INFORMATION SYSTEM TECHNOLOGIES.	5,000,000
NCFRS08029434	MODELLING OF ENVIRONMENTAL CAPABILITIES FOR FOOD PRODUCTION IN NIGERIA USING REMOTE SENSING AND GIS TECHNIQUES.	3,500,000
0228054001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE - MINNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	344,981,502
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,331,278
210202	SOCIAL CONTRIBUTIONS	38,331,278
21020201	NHIS FGN CONTRIBUTION	15,332,511
21020202	FGN CONTRIBUTORY PENSION	22,998,767
2101	SALARIES AND WAGES	306,650,224

0228054001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE - MINNA	2017 APPROPRIATION BILL
210101	SALARIES AND WAGES	306,650,224
21010101	SALARY	306,650,224
22	OTHER RECURRENT COST	41,808,360
2202	OVERHEAD COST	41,808,360
220202	UTILITIES - GENERAL	4,918,260
22020201	ELECTRICITY CHARGES	3,410,520
22020203	INTERNET ACCESS CHARGES	1,089,852
22020205	WATER RATES	206,904
22020202	TELEPHONE CHARGES	210,984
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,423,102
22020701	FINANCIAL CONSULTING	1,590,089



22020702	INFORMATION TECHNOLOGY CONSULTING	83,862
22020703	LEGAL SERVICES	295,192
22020704	ENGINEERING SERVICES	453,959
220204	MAINTENANCE SERVICES - GENERAL	5,756,094
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	565,260
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	211,032
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,029,312
22020406	OTHER MAINTENANCE SERVICES	326,832
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,043,120
22020402	MAINTENANCE OF OFFICE FURNITURE	1,580,538
220209	FINANCIAL CHARGES - GENERAL	213,278
22020901	BANK CHARGES (OTHER THAN INTEREST)	213,278
220208	FUEL & LUBRICANTS - GENERAL	3,664,434
22020801	MOTOR VEHICLE FUEL COST	1,857,024
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	168,750
22020803	PLANT / GENERATOR FUEL COST	1,002,000
22020806	COOKING GAS/FUEL COST	636,660
220203	MATERIALS & SUPPLIES - GENERAL	4,774,099
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	960,312
22020302	BOOKS	660,432
22020303	NEWSPAPERS	261,972
22020304	MAGAZINES & PERIODICALS	150,000
22020306	PRINTING OF SECURITY DOCUMENTS	85,367
22020305	PRINTING OF NON SECURITY DOCUMENTS	356,272
22020307	DRUGS & MEDICAL SUPPLIES	1,090,020
22020308	FIELD & CAMPING MATERIALS SUPPLIES	263,834
22020309	UNIFORMS & OTHER CLOTHING	759,900
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	185,990
220206	OTHER SERVICES - GENERAL	8,252,964
22020601	SECURITY SERVICES	3,986,328
22021002	HONORARIUM & SITTING ALLOWANCE	1,501,416
22020602	OFFICE RENT	379,533
22020605	CLEANING & FUMIGATION SERVICES	2,339,052
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	46,635
220210	MISCELLANEOUS EXPENSES GENERAL	2,218,519
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	313,797
22021006	POSTAGES & COURIER SERVICES	126,600
22021007	WELFARE PACKAGES	637,548
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	338,300
22021001	REFRESHMENT & MEALS	549,252
22021003	PUBLICITY & ADVERTISEMENTS	253,022

0228054001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE - MINNA	2017 APPROPRIATION BILL
220205	TRAINING - GENERAL	3,908,210
22020501	LOCAL TRAINING	3,908,210
220201	TRAVEL & TRANSPORT - GENERAL	5,679,400



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,148,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,530,600
23	CAPITAL COST	497,033,694
2301	FIXED ASSETS PURCHASED	143,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	143,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,360,061
23010113	PURCHASE OF COMPUTERS	9,603,000
23010105	PURCHASE OF MOTOR VEHICLES	22,686,939
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,850,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000
2302	CONSTRUCTION / PROVISION	172,217,294
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	172,217,294
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	172,217,294
2303	REHABILITATION / REPAIRS	181,316,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	181,316,400
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	181,316,400
	TOTAL PERSONNEL	344,981,502
	TOTAL OVERHEAD	41,808,360
	TOTAL RECURRENT	386,789,862
	TOTAL CAPITAL	497,033,694
	TOTAL ALLOCATION	883,823,556
CODE	PROJECT NAME	PROJECT TITLE
SEDIM11195790	PURCHASE OF PROJECT VEHICLE FOR PRODUCTION OF SCIENCE KITS/DELORENZO TECHNICAL INDUSTRIAL MACHINES	22,686,939
SEDIM82226964	ACQUISITION OF PLASTIC MOULDS AND ACCESSORIES	80,000,000
SEDIM64900882	PURCHASE OF LIBRARY BOOKS	1,850,000
SEDIM15256686	BUILDING OF A STANDARD MULTIPURPOSE SCIENCE LAB. CENTRE/WORKSHOP AS MODEL	172,217,294
SEDIM26364570	PURCHASE OF COMPUTERS & ACCESSORIES	9,603,000
SEDIM06879088	RENOVATION OF DILAPIDATED STRUCTURES IN THE INSTITUTE	181,316,400
SEDIM16036010	PURCHASE OF PHOTOCOPIER MACHINE & ACCESSORIES	1,360,061
SEDIM65111418	PURCHASE OF INDUSTRIAL MACHINES, INSTALLATIONS AND STAFF CAPACITY BUILDING	20,000,000
SEDIM60642108	PRODUCTION OF SCIENCE KITS/DE LORENZO TECHNICAL & VOCATIONAL SKILL DEVELOPMENT	8,000,000
0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	51,900,790
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,766,755
210202	SOCIAL CONTRIBUTIONS	5,766,755
21020201	NHIS FGN CONTRIBUTION	2,306,702
21020202	FGN CONTRIBUTORY PENSION	3,460,053
2101	SALARIES AND WAGES	46,134,035
210101	SALARIES AND WAGES	46,134,035
21010101	SALARY	46,134,035
22	OTHER RECURRENT COST	9,364,722
2202	OVERHEAD COST	9,264,722
220202	UTILITIES - GENERAL	3,964,722



22020201	ELECTRICITY CHARGES	1,164,722
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0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	2017 APPROPRIATION BILL
22020203	INTERNET ACCESS CHARGES	1,400,000
22020205	WATER RATES	1,100,000
22020202	TELEPHONE CHARGES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000
22020701	FINANCIAL CONSULTING	100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
22020703	LEGAL SERVICES	100,000
220204	MAINTENANCE SERVICES - GENERAL	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
220209	FINANCIAL CHARGES - GENERAL	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
220208	FUEL & LUBRICANTS - GENERAL	100,000
22020801	MOTOR VEHICLE FUEL COST	100,000
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	100,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22020605	CLEANING & FUMIGATION SERVICES	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021013	PROMOTION (SERVICE WIDE)	100,000
22021001	REFRESHMENT & MEALS	100,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021004	MEDICAL EXPENSES	1,100,000
220205	TRAINING - GENERAL	400,000
22020501	LOCAL TRAINING	400,000
220201	TRAVEL & TRANSPORT - GENERAL	600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
23	CAPITAL COST	43,989,895
2301	FIXED ASSETS PURCHASED	16,734,520
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,734,520



23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,685,600
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,048,920
2302	CONSTRUCTION / PROVISION	11,250,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,250,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,250,000
2303	REHABILITATION / REPAIRS	16,005,375
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,005,375
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,005,375
	TOTAL PERSONNEL	51,900,790

0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	9,364,722
	TOTAL RECURRENT	61,265,512
	TOTAL CAPITAL	43,989,895
	TOTAL ALLOCATION	105,255,407
CODE	PROJECT NAME	PROJECT TITLE
TBICI12716146	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	6,685,600
TBICI66635615	CONSTRUCTION OF 10 INCUBATION UNITS	11,250,000
TBICI02211498	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	10,048,920
TBICI05149960	RENOVATION AND REHABILITATION OF EXISTING ADMIN BLOCK AND INCUBATION UNITS	16,005,375
0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	30,498,260
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,388,696
210202	SOCIAL CONTRIBUTIONS	3,388,696
21020201	NHIS FGN CONTRIBUTION	1,355,478
21020202	FGN CONTRIBUTORY PENSION	2,033,218
2101	SALARIES AND WAGES	27,109,564
210101	SALARIES AND WAGES	27,109,564
21010101	SALARY	27,109,564
22	OTHER RECURRENT COST	9,752,455
2202	OVERHEAD COST	9,652,455
220202	UTILITIES - GENERAL	3,700,000
22020201	ELECTRICITY CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	1,100,000
22020205	WATER RATES	1,100,000
22020202	TELEPHONE CHARGES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	264,910
22020702	INFORMATION TECHNOLOGY CONSULTING	264,910
220204	MAINTENANCE SERVICES - GENERAL	1,300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
220203	MATERIALS & SUPPLIES - GENERAL	1,687,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,247,545



22020302	BOOKS	220,000
22020303	NEWSPAPERS	220,000
220206	OTHER SERVICES - GENERAL	200,000
22020601	SECURITY SERVICES	100,000
22020605	CLEANING & FUMIGATION SERVICES	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	600,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000
22021007	WELFARE PACKAGES	100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021013	PROMOTION (SERVICE WIDE)	100,000
22021004	MEDICAL EXPENSES	100,000
220205	TRAINING - GENERAL	400,000
22020501	LOCAL TRAINING	400,000
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000

0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
23	CAPITAL COST	46,728,320
2301	FIXED ASSETS PURCHASED	18,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,048,920
2302	CONSTRUCTION / PROVISION	11,250,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,250,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,250,000
2303	REHABILITATION / REPAIRS	17,072,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,072,400
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,072,400
	TOTAL PERSONNEL	30,498,260
	TOTAL OVERHEAD	9,752,455
	TOTAL RECURRENT	40,250,715
	TOTAL CAPITAL	46,728,320
	TOTAL ALLOCATION	86,979,035
CODE	PROJECT NAME	PROJECT TITLE
TBICT88559228	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	10,048,920
TBICT08443715	CONSTRUCTION OF 10 INCUBATION UNITS	11,250,000
TBICT92369361	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	8,357,000
TBICT45228271	RENOVATION AND REHABILITATION OF EXISTING ADMIN BLOCK AND INCUBATION UNITS	17,072,400
0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	67,539,948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,504,439
210202	SOCIAL CONTRIBUTIONS	7,504,439
21020201	NHIS FGN CONTRIBUTION	3,001,775



21020202	FGN CONTRIBUTORY PENSION	4,502,664
2101	SALARIES AND WAGES	60,035,509
210101	SALARIES AND WAGES	60,035,509
21010101	SALARY	60,035,509
22	OTHER RECURRENT COST	9,634,937
2202	OVERHEAD COST	9,534,937
220202	UTILITIES - GENERAL	2,134,937
22020201	ELECTRICITY CHARGES	1,269,874
22020203	INTERNET ACCESS CHARGES	465,063
22020205	WATER RATES	100,000
22020202	TELEPHONE CHARGES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000
22020701	FINANCIAL CONSULTING	200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
22020703	LEGAL SERVICES	100,000
220204	MAINTENANCE SERVICES - GENERAL	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
220209	FINANCIAL CHARGES - GENERAL	100,000

0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	2017 APPROPRIATION BILL
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
220208	FUEL & LUBRICANTS - GENERAL	100,000
22020801	MOTOR VEHICLE FUEL COST	100,000
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	100,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22020605	CLEANING & FUMIGATION SERVICES	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021013	PROMOTION (SERVICE WIDE)	100,000
22021001	REFRESHMENT & MEALS	100,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021004	MEDICAL EXPENSES	100,000
220205	TRAINING - GENERAL	400,000



22020501	LOCAL TRAINING	400,000
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000
23	CAPITAL COST	52,688,667
2301	FIXED ASSETS PURCHASED	9,438,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,438,667
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,438,667
2302	CONSTRUCTION / PROVISION	11,250,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,250,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,250,000
2305	OTHER CAPITAL PROJECTS	32,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	32,000,000
23050101	RESEARCH AND DEVELOPMENT	32,000,000
	TOTAL PERSONNEL	67,539,948
	TOTAL OVERHEAD	9,634,937
	TOTAL RECURRENT	77,174,885
	TOTAL CAPITAL	52,688,667
	TOTAL ALLOCATION	129,863,552
CODE	PROJECT NAME	PROJECT TITLE
WHIKZ11808688	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	9,438,667
WHIKZ52958812	CONSTRUCTION OF 10 INCUBATION UNITS	11,250,000
WHIKZ26672990	TECHNOLOGY-SKILLS TRANSFER FOR COMMUNITY INCUBATION IN KADUNA STATE	32,000,000
0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	309,369,714

0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,374,413
210202	SOCIAL CONTRIBUTIONS	34,374,413
21020201	NHIS FGN CONTRIBUTION	13,749,765
21020202	FGN CONTRIBUTORY PENSION	20,624,648
2101	SALARIES AND WAGES	274,995,301
210101	SALARIES AND WAGES	274,995,301
21010101	SALARY	274,995,301
22	OTHER RECURRENT COST	9,552,062
2202	OVERHEAD COST	9,552,062
220202	UTILITIES - GENERAL	227,000
22020201	ELECTRICITY CHARGES	150,000
22020203	INTERNET ACCESS CHARGES	27,000
22020202	TELEPHONE CHARGES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,019,337
22020701	FINANCIAL CONSULTING	50,000
22020704	ENGINEERING SERVICES	969,337
220204	MAINTENANCE SERVICES - GENERAL	1,959,300



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	525,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	130,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	160,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	965,500
22020402	MAINTENANCE OF OFFICE FURNITURE	178,400
220208	FUEL & LUBRICANTS - GENERAL	312,000
22020801	MOTOR VEHICLE FUEL COST	72,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220203	MATERIALS & SUPPLIES - GENERAL	1,000,915
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	568,415
22020306	PRINTING OF SECURITY DOCUMENTS	432,500
220206	OTHER SERVICES - GENERAL	2,021,360
22020601	SECURITY SERVICES	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	380,000
22020605	CLEANING & FUMIGATION SERVICES	1,341,360
220210	MISCELLANEOUS EXPENSES GENERAL	1,081,800
22021006	POSTAGES & COURIER SERVICES	160,000
22021007	WELFARE PACKAGES	144,000
22021009	SPORTING ACTIVITIES	150,000
22021001	REFRESHMENT & MEALS	247,800
22021003	PUBLICITY & ADVERTISEMENTS	380,000
220205	TRAINING - GENERAL	850,000
22020501	LOCAL TRAINING	850,000
220201	TRAVEL & TRANSPORT - GENERAL	1,080,350
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	584,550
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	495,800
23	CAPITAL COST	94,660,000
2301	FIXED ASSETS PURCHASED	3,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000
2302	CONSTRUCTION / PROVISION	57,537,707
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,537,707
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,235,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	7,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29,802,707

0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA	2017 APPROPRIATION BILL
2303	REHABILITATION / REPAIRS	5,352,292
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,352,292
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,352,292
2305	OTHER CAPITAL PROJECTS	18,770,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,770,000
23050101	RESEARCH AND DEVELOPMENT	18,770,000
2202	OVERHEAD COST	10,000,000
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000



22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000
	TOTAL PERSONNEL	309,369,714
	TOTAL OVERHEAD	9,552,062
	TOTAL RECURRENT	318,921,776
	TOTAL CAPITAL	94,660,000
	TOTAL ALLOCATION	413,581,776
CODE	PROJECT NAME	PROJECT TITLE
PEDII85306094	CONSTRUCTION OF OFFICE COMPLEX/LABORATORY BUILDING	29,802,707
PEDII64476726	DESIGN AND FABRICATION OF LATERITE BRICK MAKING MACHINE	2,500,000
PEDII41128826	DEVELOPMENT OF 3D PRINTING EQUIPMENT SYSTEM FOR QUALITATIVE TEACHING IN TERTIARY INSTITUTION	5,000,000
PEDII64375946	REHABILITATION OF FOUNDRY WORKSHOP	5,352,292
PEDII24744516	PEDI PARTICIPATION IN NASENI/NIGERIA MACHINE TOOLS OSOGBO CNC DEVELOPMENT PROGRAMME	7,020,000
PEDII60071513	RESEARCH AND DEVELOPMENT ON AUTOMOBILE ON-BOARD DIAGNOSTIC (OBD) SCANNER	4,250,000
PEDII28565592	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	3,000,000
PEDII03208581	CAPACITY BUILDING OF STAFF(FOR ENGINEERING, BUILDING, RESEARCH AND DEVELOPMENT, ADMINISTRATIVE OFFICERS)	10,000,000
PEDII29899793	PURCHASE OF MACHINES AND EQUIPMENT FOR DEVELOPMENT OF AGRO PROCESSING EQUIPMENT	7,500,000
PEDII87868425	CONNECTION TO NATIONAL GRID	20,235,000
0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	122,582,097
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,620,234
210202	SOCIAL CONTRIBUTIONS	13,620,234
21020201	NHIS FGN CONTRIBUTION	5,448,094
21020202	FGN CONTRIBUTORY PENSION	8,172,140
2101	SALARIES AND WAGES	108,961,863
210101	SALARIES AND WAGES	108,961,863
21010101	SALARY	108,961,863
22	OTHER RECURRENT COST	9,429,336
2202	OVERHEAD COST	9,429,336
220202	UTILITIES - GENERAL	1,006,200
22020201	ELECTRICITY CHARGES	240,000
22020203	INTERNET ACCESS CHARGES	480,000
22020205	WATER RATES	72,000
22020207	LEASED COMMUNICATION LINES(S)	72,000
22020202	TELEPHONE CHARGES	142,200
220204	MAINTENANCE SERVICES - GENERAL	981,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	372,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,000

0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA	2017 APPROPRIATION BILL
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	173,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	236,000



22020402	MAINTENANCE OF OFFICE FURNITURE	20,000
220209	FINANCIAL CHARGES - GENERAL	24,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	24,000
220208	FUEL & LUBRICANTS - GENERAL	958,800
22020801	MOTOR VEHICLE FUEL COST	382,800
22020803	PLANT / GENERATOR FUEL COST	576,000
220203	MATERIALS & SUPPLIES - GENERAL	686,720
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	333,000
22020302	BOOKS	58,720
22020303	NEWSPAPERS	108,600
22020304	MAGAZINES & PERIODICALS	10,800
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
22020307	DRUGS & MEDICAL SUPPLIES	10,800
22020309	UNIFORMS & OTHER CLOTHING	14,800
220206	OTHER SERVICES - GENERAL	1,740,000
22020601	SECURITY SERVICES	1,260,000
22020605	CLEANING & FUMIGATION SERVICES	480,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,430,920
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	20,400
22021006	POSTAGES & COURIER SERVICES	28,920
22021007	WELFARE PACKAGES	44,000
22021009	SPORTING ACTIVITIES	20,000
22021010	DIRECT TEACHING & LABORATORY COST	1,237,600
22021001	REFRESHMENT & MEALS	80,000
220205	TRAINING - GENERAL	754,996
22020501	LOCAL TRAINING	754,996
220201	TRAVEL & TRANSPORT - GENERAL	1,846,100
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,224,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	622,100
23	CAPITAL COST	106,394,353
2301	FIXED ASSETS PURCHASED	31,774,347
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,774,347
23010105	PURCHASE OF MOTOR VEHICLES	12,274,347
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,500,000
2302	CONSTRUCTION / PROVISION	74,620,006
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	74,620,006
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	44,313,115
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,306,891
	TOTAL PERSONNEL	122,582,097
	TOTAL OVERHEAD	9,429,336
	TOTAL RECURRENT	132,011,433
	TOTAL CAPITAL	106,394,353
	TOTAL ALLOCATION	238,405,786
CODE	PROJECT NAME	PROJECT TITLE
AMTPT24669151	PROJECT VEHICLE FOR MONITORING MACHINE DESIGN & MECHATRONICS PROJECT WITH COLLABORATION WITH 3 UNIVERSITIES - HILUX	12,274,347



AMTPT10166583	PROVISION OF INFRASTRUCTURE INCLUDING RENOVATION OF PERIMETER FENCE, SURFACE DRAINAGE AND CULVERT	44,313,115
AMTPT32037379	PURCHASE AND INSTALLATION OF MACHINE TOOLS/ EQUIPMENT FOR WORKSHOPS	19,500,000

0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA	2017 APPROPRIATION BILL
AMTPT97796004	COMPLETION OF MACHINE TOOLS WORKSHOP	30,306,891
0228066001	SOKOTO ENERGY RESEARCH	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	16,414,414
2202	OVERHEAD COST	16,414,414
220202	UTILITIES - GENERAL	1,542,479
22020201	ELECTRICITY CHARGES	963,323
22020203	INTERNET ACCESS CHARGES	289,577
22020206	SEWERAGE CHARGES	115,830
22020202	TELEPHONE CHARGES	173,746
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	115,830
22020703	LEGAL SERVICES	115,830
220204	MAINTENANCE SERVICES - GENERAL	3,383,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,037,464
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	339,577
22020405	MAINTENANCE OF PLANTS/GENERATORS	529,154
22020406	OTHER MAINTENANCE SERVICES	289,577
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,068,732
22020402	MAINTENANCE OF OFFICE FURNITURE	119,154
220209	FINANCIAL CHARGES - GENERAL	358,309
22020902	INSURANCE PREMIUM	358,309
220208	FUEL & LUBRICANTS - GENERAL	868,732
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	289,577
22020803	PLANT / GENERATOR FUEL COST	579,154
220203	MATERIALS & SUPPLIES - GENERAL	1,766,423
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,447,887
22020302	BOOKS	86,873
22020304	MAGAZINES & PERIODICALS	115,830
22020307	DRUGS & MEDICAL SUPPLIES	57,915
22020309	UNIFORMS & OTHER CLOTHING	57,915
220206	OTHER SERVICES - GENERAL	3,336,647
22020601	SECURITY SERVICES	3,123,323
22020605	CLEANING & FUMIGATION SERVICES	213,323
220210	MISCELLANEOUS EXPENSES GENERAL	868,732
22021006	POSTAGES & COURIER SERVICES	115,830
22021007	WELFARE PACKAGES	579,154
22021009	SPORTING ACTIVITIES	115,830
22021004	MEDICAL EXPENSES	57,915
220205	TRAINING - GENERAL	637,726
22020501	LOCAL TRAINING	637,726



220201	TRAVEL & TRANSPORT - GENERAL	3,535,871
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,798,407
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,737,464
23	CAPITAL COST	223,797,896
2301	FIXED ASSETS PURCHASED	10,234,059
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,234,059
23010105	PURCHASE OF MOTOR VEHICLES	10,234,059
2305	OTHER CAPITAL PROJECTS	213,563,837
230501	ACQUISITION OF NON TANGIBLE ASSETS	213,563,837

0228066001	SOKOTO ENERGY RESEARCH	2017 APPROPRIATION BILL
23050101	RESEARCH AND DEVELOPMENT	213,563,837
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	16,414,414
	TOTAL RECURRENT	16,414,414
	TOTAL CAPITAL	223,797,896
	TOTAL ALLOCATION	240,212,310
CODE	PROJECT NAME	PROJECT TITLE
SERQK02738118	PROJECT VEHICLE FOR RESEARCH AND DEVELOPMENT PROGRAMME FOR RENEWABLE ENERGY IN THE NORTH - HILUX	10,234,059
SERQK73821962	PAYMENT OF SERC SOKOTO OUTSTANDING DEBT FOR EXECUTED PROJECTS (2009 - 2012)	20,000,000
SERQK00607655	"RESEARCH AND DEVELOPMENT PROGRAMMES: A) BIOMAS, BIOGAS DIGESTERS, AND IMPROVED FUELWOOD STOVE FOR ENERGY INFRASTRUCTURE DEVELOPMENT (N50M, N30M, N20M), (B) SOLAR CELL/PV TECHNOLOGY (N30M, N20M, N20M), (C) WIND ENERGY TECHNOLOGY (N20M, N15M, N15M), (D) UPGRADING OF SOLAR PV MANUFACTURING PLANT FOR RESEARCH AND TRAINING (N90M), (E) WOMEN AND YOUTH EMPOWERMENT THROUGH TRAINING ON RENEWABLE ENERGY TECHNOLOGIES; (F) AND OTHER RENEWABLE ENERGY TECHNOLOGIES (DESIGN AND INSTALLATION) AND ENERGY AUDIT."	193,563,837
0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	19,492,669
2202	OVERHEAD COST	19,492,669
220202	UTILITIES - GENERAL	2,179,287
22020201	ELECTRICITY CHARGES	1,329,719
22020203	INTERNET ACCESS CHARGES	283,189
22020205	WATER RATES	283,189
22020206	SEWERAGE CHARGES	113,275
22020202	TELEPHONE CHARGES	169,913
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	463,483
22020703	LEGAL SERVICES	113,275
22020706	SURVEYING SERVICES	350,208
220204	MAINTENANCE SERVICES - GENERAL	4,170,334
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,699,138
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	283,189
22020405	MAINTENANCE OF PLANTS/GENERATORS	788,867



22020406	OTHER MAINTENANCE SERVICES	283,189
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	849,569
22020402	MAINTENANCE OF OFFICE FURNITURE	266,379
220209	FINANCIAL CHARGES - GENERAL	1,415,949
22020902	INSURANCE PREMIUM	1,415,949
220208	FUEL & LUBRICANTS - GENERAL	899,287
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	283,189
22020803	PLANT / GENERATOR FUEL COST	616,097
220203	MATERIALS & SUPPLIES - GENERAL	2,924,260
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,521,314
22020303	NEWSPAPERS	63,275
22020304	MAGAZINES & PERIODICALS	113,275
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,056,479
22020307	DRUGS & MEDICAL SUPPLIES	113,275
22020309	UNIFORMS & OTHER CLOTHING	56,637
220206	OTHER SERVICES - GENERAL	1,147,025

0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.	2017 APPROPRIATION BILL
22020601	SECURITY SERVICES	693,921
22020605	CLEANING & FUMIGATION SERVICES	453,104
220210	MISCELLANEOUS EXPENSES GENERAL	2,472,586
22021006	POSTAGES & COURIER SERVICES	283,189
22021007	WELFARE PACKAGES	2,019,483
22021009	SPORTING ACTIVITIES	113,275
22021004	MEDICAL EXPENSES	56,637
220205	TRAINING - GENERAL	1,132,759
22020501	LOCAL TRAINING	1,132,759
220201	TRAVEL & TRANSPORT - GENERAL	2,687,694
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	866,379
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,821,314
23	CAPITAL COST	205,846,245
2301	FIXED ASSETS PURCHASED	10,417,163
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,417,163
23010105	PURCHASE OF MOTOR VEHICLES	10,417,163
2303	REHABILITATION / REPAIRS	140,214,541
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	140,214,541
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	140,214,541
2305	OTHER CAPITAL PROJECTS	55,214,541
230501	ACQUISITION OF NON TANGIBLE ASSETS	55,214,541
23050101	RESEARCH AND DEVELOPMENT	55,214,541
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	19,492,669
	TOTAL RECURRENT	19,492,669
	TOTAL CAPITAL	205,846,245
	TOTAL ALLOCATION	225,338,914
CODE	PROJECT NAME	PROJECT TITLE



NCFEE27164546	"RENOVATION/COMPLETION OF BUILDING: (A) COMPLETION OF ADMINISTRATIVE BUILDING AND LABORATORY AT PERMANENT SITE; (B) PROCUREMENT OF FURNITURES (LABORATORY AND OFFICE) (C) INSTALLATION OF ACCESSORIES AND OFFICE EQUIPMENTS; (D) LANDSCAPING AND ACCESS ROAD; (E) INSTALLATION OF INTERNET FACILITIES AND ACCESSORIES, CCTV"	140,214,541
NCFEE57579850	"RESEARCH AND DEVELOPMENT PROGRAMMES: A) ENERGY AUDIT OF UNIVERSITY OF LAGOS, SOUTH WEST (PHASE 1) TO REDUCE ENERGY WASTE; B) ISO CERTIFICATION PHASE II; C) PROCUREMENT OF LABORATORY EQUIPMENTS; D) ENERGY EFFICIENCY PROGRAMMES FOR INDUSTRIAL, DOMESTIC AND TRANSPORTATION "	55,214,541
NCFEE23731696	PROJECT MONITORING VEHICLE LAGOS	10,417,163
0228069001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	22,176,991
2202	OVERHEAD COST	22,176,991
220202	UTILITIES - GENERAL	2,062,094
22020201	ELECTRICITY CHARGES	1,009,336
22020203	INTERNET ACCESS CHARGES	716,445
22020205	WATER RATES	6,445
22020202	TELEPHONE CHARGES	329,867
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	126,577
22020703	LEGAL SERVICES	126,577
220204	MAINTENANCE SERVICES - GENERAL	5,595,296
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,098,673

0228069001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN	2017 APPROPRIATION BILL
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	616,445
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,081,505
22020406	OTHER MAINTENANCE SERVICES	316,445
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,149,336
22020402	MAINTENANCE OF OFFICE FURNITURE	332,890
220209	FINANCIAL CHARGES - GENERAL	582,227
22020902	INSURANCE PREMIUM	582,227
220208	FUEL & LUBRICANTS - GENERAL	1,465,781
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,149,336
22020803	PLANT / GENERATOR FUEL COST	316,445
220203	MATERIALS & SUPPLIES - GENERAL	2,113,791
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,098,673
22020304	MAGAZINES & PERIODICALS	126,577
22020305	PRINTING OF NON SECURITY DOCUMENTS	698,673
22020307	DRUGS & MEDICAL SUPPLIES	126,577
22020308	FIELD & CAMPING MATERIALS SUPPLIES	63,288
220206	OTHER SERVICES - GENERAL	1,615,649
22020601	SECURITY SERVICES	1,109,336
22020605	CLEANING & FUMIGATION SERVICES	506,313
220210	MISCELLANEOUS EXPENSES GENERAL	1,918,227
22021007	WELFARE PACKAGES	1,475,203



22021009	SPORTING ACTIVITIES	126,577
22021003	PUBLICITY & ADVERTISEMENTS	253,156
22021004	MEDICAL EXPENSES	63,288
220205	TRAINING - GENERAL	2,565,782
22020501	LOCAL TRAINING	2,565,782
220201	TRAVEL & TRANSPORT - GENERAL	4,131,564
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,298,673
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,832,890
23	CAPITAL COST	544,338,763
2301	FIXED ASSETS PURCHASED	16,316,568
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,316,568
23010105	PURCHASE OF MOTOR VEHICLES	16,316,568
2302	CONSTRUCTION / PROVISION	70,107,989
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,107,989
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	70,107,989
2303	REHABILITATION / REPAIRS	223,957,103
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	223,957,103
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	223,957,103
2305	OTHER CAPITAL PROJECTS	233,957,103
230501	ACQUISITION OF NON TANGIBLE ASSETS	233,957,103
23050101	RESEARCH AND DEVELOPMENT	233,957,103
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	22,176,991
	TOTAL RECURRENT	22,176,991
	TOTAL CAPITAL	544,338,763
	TOTAL ALLOCATION	566,515,754
CODE	PROJECT NAME	PROJECT TITLE
NCFHR65656868	PROJECT VEHICLE FOR RESEARCH AND DEVELOPMENT PROGRAM ON SMALL HYDRO POWER GENERATION FOR RURAL COMMUNITIES - HILUX	16,316,568
NCFHR82739179	PAYMENT OF NACHRED ILORIN OUTSTANDING DEBT FOR EXECUTED PROJECTS (2009 - 2014)	13,000,000

0228069001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN	2017 APPROPRIATION BILL
NCFHR03854273	COMPLETION OF ON-GOING SMALL HYDRO POWER GENERATION UNIT IN TWO (2) LOCATIONS IN ONDO STATE	57,107,989
NCFHR24713000	"RENOVATION/COMPLETION OF BUILDING: ILORIN (A) COMPLETION OF ADMINISTRATIVE BUILDING AND LABORATORY AT PERMANENT SITE; (B) PROCUREMENT OF FURNITURES (LABORATORY AND OFFICE) (C) INSTALLATION OF ACCESSORIES AND OFFICE EQUIPMENTS; (D) LANDSCAPING AND ACCESS ROAD; (E) INSTALLATION OF INTERNET FACILITIES AND ACCESSORIES, CCTV"	223,957,103
NCFHR57894721	"RESEARCH AND DEVELOPMENT PROGRAMMES: A) DESIGN CONSTRUCTION AND TESTING OF VARIOUS HYDRO AND HYBRID RENEWABLE ENERGY MULTIPLE STAGE ROTOR TURBINES FOR ELECTRICITY PRODUCTION IN RIVERINE RURAL AREAS OF NORTH CENTRAL AND NORTH WEST ZONES (N150M PER ZONE); B) PROCUREMENT OF LABORATORY/WORKSHOP EQUIPMENT; C) COMPLETION OF ON-GOING SHP PROJECTS IN SOUTH WEST (N70M)"	233,957,103
0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	19,556,439



2202	OVERHEAD COST	19,556,439
220202	UTILITIES - GENERAL	1,121,488
22020201	ELECTRICITY CHARGES	259,648
22020203	INTERNET ACCESS CHARGES	287,280
22020205	WATER RATES	287,280
22020206	SEWERAGE CHARGES	114,912
22020202	TELEPHONE CHARGES	172,368
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	114,912
22020703	LEGAL SERVICES	114,912
220204	MAINTENANCE SERVICES - GENERAL	4,329,563
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,823,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	287,280
22020405	MAINTENANCE OF PLANTS/GENERATORS	794,926
22020406	OTHER MAINTENANCE SERVICES	287,280
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	861,839
22020402	MAINTENANCE OF OFFICE FURNITURE	274,559
220209	FINANCIAL CHARGES - GENERAL	949,119
22020902	INSURANCE PREMIUM	949,119
220208	FUEL & LUBRICANTS - GENERAL	861,839
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	287,280
22020803	PLANT / GENERATOR FUEL COST	574,559
220203	MATERIALS & SUPPLIES - GENERAL	2,787,534
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,436,399
22020303	NEWSPAPERS	114,912
22020304	MAGAZINES & PERIODICALS	114,912
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,006,399
22020307	DRUGS & MEDICAL SUPPLIES	57,456
22020309	UNIFORMS & OTHER CLOTHING	57,456
220206	OTHER SERVICES - GENERAL	1,349,296
22020605	CLEANING & FUMIGATION SERVICES	1,349,296
220210	MISCELLANEOUS EXPENSES GENERAL	4,595,331
22021006	POSTAGES & COURIER SERVICES	114,912
22021007	WELFARE PACKAGES	2,634,207
22021009	SPORTING ACTIVITIES	114,912
22021003	PUBLICITY & ADVERTISEMENTS	729,824
22021004	MEDICAL EXPENSES	1,001,476

0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	2017 APPROPRIATION BILL
220205	TRAINING - GENERAL	1,149,119
22020501	LOCAL TRAINING	1,149,119
220201	TRAVEL & TRANSPORT - GENERAL	2,298,237
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	574,559
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,723,678
23	CAPITAL COST	165,007,033
2301	FIXED ASSETS PURCHASED	10,926,447
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,926,447



23010105	PURCHASE OF MOTOR VEHICLES	10,926,447
2305	OTHER CAPITAL PROJECTS	154,080,586
230501	ACQUISITION OF NON TANGIBLE ASSETS	154,080,586
23050101	RESEARCH AND DEVELOPMENT	154,080,586
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	19,556,439
	TOTAL RECURRENT	19,556,439
	TOTAL CAPITAL	165,007,033
	TOTAL ALLOCATION	184,563,472

CODE	PROJECT NAME	PROJECT TITLE
NCFEA03152470	PROJECT VEHICLE FOR RESEARCH AND DEVELOPMENT PROGRAM ON IMPACT ASSESSMENT OF ENERGY ON THE ENVIRONMENT - HILUX	10,926,447
NCFEA87898787	"RESEARCH AND DEVELOPMENT PROGRAMMES: BENIN (A) FABRICATION OF 6KVA ECO GENERATOR; (B) DESIGN & FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATION UNIT; (C) ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY BIOMASS; (D) PROCUREMENT OF LABORATORY/WORKSHOP EQUIPMENT; (E) ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGY; (F) CREATION OF AWARENESS ON ENERGY & ENVIRONMENT MANAGEMENT; (G) GENERATION OF POWER ELECTRICITY USING BIOMASS SOLID WASTE PLANT; H) DEVELOPMENT AND ESTABLISHMENT OF PILOT SOLAR PV MINI-GRID IN SOUTH SOUTH/SOUTH WEST (N80M)"	154,080,586

20228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	48,545,242
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,393,916
210202	SOCIAL CONTRIBUTIONS	5,393,916
21020201	NHIS FGN CONTRIBUTION	2,157,566
21020202	FGN CONTRIBUTORY PENSION	3,236,350
2101	SALARIES AND WAGES	43,151,326
210101	SALARIES AND WAGES	43,151,326
21010101	SALARY	43,151,326
22	OTHER RECURRENT COST	10,297,212
2202	OVERHEAD COST	10,114,814
220202	UTILITIES - GENERAL	1,260,207
22020201	ELECTRICITY CHARGES	198,980
22020203	INTERNET ACCESS CHARGES	663,267
22020205	WATER RATES	182,398
22020202	TELEPHONE CHARGES	215,562
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	762,756
22020701	FINANCIAL CONSULTING	198,980
22020702	INFORMATION TECHNOLOGY CONSULTING	381,378
22020703	LEGAL SERVICES	182,398
220204	MAINTENANCE SERVICES - GENERAL	746,174
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	182,398
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	182,398

20228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	2017 APPROPRIATION BILL
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	198,980
22020402	MAINTENANCE OF OFFICE FURNITURE	182,398



220209	FINANCIAL CHARGES - GENERAL	182,398
22020901	BANK CHARGES (OTHER THAN INTEREST)	182,398
220208	FUEL & LUBRICANTS - GENERAL	348,215
22020801	MOTOR VEHICLE FUEL COST	348,215
220203	MATERIALS & SUPPLIES - GENERAL	2,155,618
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	696,430
22020302	BOOKS	364,797
22020303	NEWSPAPERS	364,797
22020304	MAGAZINES & PERIODICALS	364,797
22020305	PRINTING OF NON SECURITY DOCUMENTS	364,797
220206	OTHER SERVICES - GENERAL	547,194
22020601	SECURITY SERVICES	182,398
22021002	HONORARIUM & SITTING ALLOWANCE	182,398
22020605	CLEANING & FUMIGATION SERVICES	182,398
220210	MISCELLANEOUS EXPENSES GENERAL	1,807,399
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	530,613
22021006	POSTAGES & COURIER SERVICES	182,398
22021007	WELFARE PACKAGES	182,398
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	182,398
22021013	PROMOTION (SERVICE WIDE)	182,398
22021001	REFRESHMENT & MEALS	182,398
22021003	PUBLICITY & ADVERTISEMENTS	182,398
22021004	MEDICAL EXPENSES	182,398
220205	TRAINING - GENERAL	895,410
22020501	LOCAL TRAINING	895,410
220201	TRAVEL & TRANSPORT - GENERAL	1,409,443
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	862,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	547,195
23	CAPITAL COST	45,056,920
2301	FIXED ASSETS PURCHASED	16,734,520
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,734,520
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,685,600
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,048,920
2302	CONSTRUCTION / PROVISION	11,250,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,250,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,250,000
2303	REHABILITATION / REPAIRS	17,072,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,072,400
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,072,400
	TOTAL PERSONNEL	48,545,242
	TOTAL OVERHEAD	10,297,212
	TOTAL RECURRENT	58,842,454
	TOTAL CAPITAL	45,056,920
	TOTAL ALLOCATION	103,899,374
CODE	PROJECT NAME	PROJECT TITLE
TBIEZ39381472	RENOVATION AND REHABILITATION OF EXISTING ADMIN BLOCK AND INCUBATION UNITS	17,072,400



TBIEZ82254533	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	10,048,920
TBIEZ13714359	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	6,685,600
TBIEZ56194067	CONSTRUCTION OF 10 INCUBATION UNITS	11,250,000

0228073001	ENERGY COMMISSION OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,299,550,613
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	144,394,512
210202	SOCIAL CONTRIBUTIONS	144,394,512
21020201	NHIS FGN CONTRIBUTION	57,757,805
21020202	FGN CONTRIBUTORY PENSION	86,636,707
2101	SALARIES AND WAGES	1,155,156,101
210101	SALARIES AND WAGES	1,155,156,101
21010101	SALARY	1,155,156,101
22	OTHER RECURRENT COST	174,281,559
2202	OVERHEAD COST	174,281,559
220202	UTILITIES - GENERAL	22,702,055
22020201	ELECTRICITY CHARGES	12,721,666
22020203	INTERNET ACCESS CHARGES	4,759,926
22020205	WATER RATES	846,962
22020206	SEWERAGE CHARGES	2,543,600
22020202	TELEPHONE CHARGES	135,977
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,693,923
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,373,572
22020701	FINANCIAL CONSULTING	3,500,960
22020703	LEGAL SERVICES	5,872,612
220204	MAINTENANCE SERVICES - GENERAL	15,627,047
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,234,808
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,775,694
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,218,193
22020406	OTHER MAINTENANCE SERVICES	4,081,770
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,234,809
22020402	MAINTENANCE OF OFFICE FURNITURE	1,081,770
220209	FINANCIAL CHARGES - GENERAL	1,400,226
22020902	INSURANCE PREMIUM	1,400,226
220208	FUEL & LUBRICANTS - GENERAL	17,461,423
22020801	MOTOR VEHICLE FUEL COST	1,693,923
22020803	PLANT / GENERATOR FUEL COST	15,767,499
220203	MATERIALS & SUPPLIES - GENERAL	13,103,016
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,163,543
22020302	BOOKS	338,784
22020303	NEWSPAPERS	338,784
22020304	MAGAZINES & PERIODICALS	2,144,151
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,617,726
22020307	DRUGS & MEDICAL SUPPLIES	161,240



22020308	FIELD & CAMPING MATERIALS SUPPLIES	338,784
220206	OTHER SERVICES - GENERAL	28,914,189
22020601	SECURITY SERVICES	16,232,007
22021002	HONORARIUM & SITTING ALLOWANCE	2,266,181
22020605	CLEANING & FUMIGATION SERVICES	10,416,000
220210	MISCELLANEOUS EXPENSES GENERAL	26,978,099
22021006	POSTAGES & COURIER SERVICES	1,693,923
22021007	WELFARE PACKAGES	16,350,138
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,234,809
22021009	SPORTING ACTIVITIES	677,570
22021001	REFRESHMENT & MEALS	4,469,619
22021003	PUBLICITY & ADVERTISEMENTS	1,300,664

0228073001	ENERGY COMMISSION OF NIGERIA	2017 APPROPRIATION BILL
22021004	MEDICAL EXPENSES	1,251,374
220205	TRAINING - GENERAL	10,011,005
22020501	LOCAL TRAINING	10,011,005
220201	TRAVEL & TRANSPORT - GENERAL	28,710,922
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,857,466
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,253,456
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,600,000
23	CAPITAL COST	2,268,587,493
2301	FIXED ASSETS PURCHASED	50,522,385
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,522,385
23010105	PURCHASE OF MOTOR VEHICLES	50,522,385
2302	CONSTRUCTION / PROVISION	948,158,052
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	948,158,052
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	948,158,052
2303	REHABILITATION / REPAIRS	138,261,192
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	138,261,192
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	138,261,192
2305	OTHER CAPITAL PROJECTS	1,131,645,864
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,131,645,864
23050101	RESEARCH AND DEVELOPMENT	320,480,606
23050102	COMPUTER SOFTWARE ACQUISITION	120,356,171
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	690,809,086
	TOTAL PERSONNEL	1,299,550,613
	TOTAL OVERHEAD	174,281,559
	TOTAL RECURRENT	1,473,832,172
	TOTAL CAPITAL	2,268,587,493
	TOTAL ALLOCATION	3,742,419,665
CODE	PROJECT NAME	PROJECT TITLE
ECONE86975149	MANPOWER DEVELOPMENT IN ENERGY SECTOR (CAPACITY BUILDING) A) ECN-NYSC TRAINING ON RENEWABLE ENERGY TECHNOLOGIES IN SIX (6) GEOPOLITICAL ZONES FOR SELF EMPOWERMENT; B) PROMOTION OF ENERGY PLANNING TOOLS IN THE SIX (6) GEOPOLITICAL ZONES OF THE COUNTRY (MAED, MESSAGE & NECAL2050) FOR CAPACITY BUILDING IN ENERGY PLANNING FOR STATES	60,474,895



ECONE44042207	"UPGRADING OF NATIONAL ENERGY INFORMATION SYSTEM: A) UPGRADING NATIONAL ENERGY DATABANK (NEDB); B) ESTABLISHMENT OF E-REGISTRY COMPUTER AND ACCESSORIES (INCLUDING THE SIX (6) ENERGY RESEARCH CENTRES FOR TRANSPARENCY; C) COMPUTERIZATION OF FINANCE, ACCOUNTING STORES AND AUDIT SYSTEM (INCLUDING THE SIX (6) ENERGY RESEARCH CENTRES) FOR ACCOUNTABILITY. (INCLUDING THE SIX (6) ENERGY RESEARCH CENTRES FOR TRANSPARENCY; D) E-PROCUREMENT."	120,356,171
ECONE67773535	"NATIONAL ENERGY SURVEYS: A) SURVEY OF FUELWOOD CONSUMPTION IN NIGERIA FOR ENVIROMENTAL PROTECTION; B) PRODUCTION OF ANNUAL ENERGY BALANCE FOR NIGERIA; STUDY OF ENERGY GAP C) ENERGY MANPOWER SURVEY; D) CAPTIVE POWER GENERATION SURVEY "	129,761,060
ECONE41518080	"PROMOTION OF NEW ENERGY TECHNOLOGIES FOR ENERGY SECURITY AND CLIMATE CHANGE MITIGATION: A) PROMOTION OF SOLAR PV STREET SECURITY LIGHTS AND CLEAN WATER BOREHOLES IN REMOTE AREAS IN SIX (6) GEOPOLITICAL ZONES; B) SOLAR WATER HEATERS PROMOTION FOR ELECTRICITY DEMAND MANAGEMENT AND CLIMATE CHANGE MITIGATION; C) ENERGY EFFICIENCY FOR ENERGY DEMAND MANAGEMENT AND CLIMATE CHANGE MITIGATION; (D) DEVELOPMENT OF GUIDELINES FOR SCALE UP OF SOLAR PV IN NIGERIA"	129,546,129
ECONE51643545	DIRECTLY FIRED SOLID MUNICIPAL WASTE-TO-ENERGY PILOT PLANT (850KVA)	140,712,343
ECONE22357739	PROJECTS MONITORING EQUIPMENT AND UTILITY VEHICLES	50,522,385
ECONE93465161	PAYMENT OF ENERGY COMMISSION OF NIGERIA (ECN) DEBTS ON ZONAL INTERVENTION PROJECTS OF NATIONAL ASSEMBLY MEMBERS (2009-2012)	176,035,297
ECONE93873280	SOLAR PV MINI-GRIDS TO INCREASE ENERGY ACCESS IN SIX (6) GEOPOLITICAL ZONES	501,864,283

0228073001	ENERGY COMMISSION OF NIGERIA	2017 APPROPRIATION BILL
ECONE63679508	COUNTERPART FUNDING (UNIDO-REGIONAL CENTRES SMALL HYDROPOWER UNIDO-RC-SHP), WORLD ENERGY COUNCIL (WEC), INTERNATIONAL RENEWABLE ENERGY AGENCY (IRENA) ETC. PAYMENT OF COUNTRY ANNUAL SUBSCRIPTIONS, ETC)	600,144,233
ECONE86558824	"ENERGY AUDIT OF : A) UNIVERSITY OF NIGERIA, NSUKKA AND NNAMDI AZIKIWE UNIVERSITY, AWKA; B) USMANU DAN FODIO UNIVERSITY, SOKOTO AND AHMADU BELLO UNIVERSITY, ZARIA; C) UNIVERSITY OF IBADAN AND UNIVERSITY OF LAGOS; D) ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI AND UNIVERSITY OF MAIDUGURI; E) UNIVERSITY OF PORT HARCOURT AND UNIVERSITY OF CALABAR; AND F) UNIVERSITY OF ILORIN AND FEDERAL UNIVERSITY OF TECHNOLOGY MINNA"	20,474,895
ECONE05699635	REHABILITATION OF JATROPHA FARM IN KARSHI FOR BIODIESEL PRODUCTION (COMPLETION OF WORKSHOP AND PROCUREMENT OF PROCESSING EQUIPMENT)	64,510,144
ECONE33517330	"ASSESSMENT OF THE PERFORMANCE IN ENERGY SECTOR: A) NATIONAL ENERGY SUMMIT ON ENERGY AND CLEAN COAL-TO-POWER TECHNOLOGIES; B) DEVELOPMENT OF KEY PERFORMANCE INDICATORS (KPI) FOR THE NIGERIA ENERGY SECTOR FOR PERFORMANCE MONITORING PERFORMANCE INDICATORS (KPI) FOR THE NIGERIA ENERGY SECTOR FOR PERFORMANCE MONITORING"	45,259,612
ECONE94699021	"ECN HEADQUARTERS BUILDING - RENOVATION FOR EFFICIENT PERFORMANCE: A) PROVISION OF 8-PERSONS CAPACITY TTRANSPARENT ELEVATOR FOR THE ECN HQTRS; B) RENOVATION OF ALL ELECTRICAL INSTALLATIONS IN THE ECN HEADQUARTER ; C) REDESIGN AND FURNISHING OF MAIN CONFERENCE ROOM AND DG BOARD ROOM ; D) PROMOTION OF ENERGY EFFICIENCY IN ECN HEADQUARTERS BUILDING - (REPLACEMENT OF INEFFICIENT A/C); E) OFFICE FURNITURE"	138,261,192
ECONE58322243	"REVIEW OF ECN POLICY AND LEGAL INSTRUMENTS: A) REVIEW OF ECN LAW TO POSTION IT AS NATIONAL FOCAL POINT FOR ENERGY AND ENERGY EFFICIENCY; B) POPULARIZATION AND PASSING INTO LAW NATIONAL ENERGY POLICY AND MASTER PLAN TO ATTRACT INVESTMENTS IN ENERGY SECTOR "	90,664,853
0228074001	NATIONAL CENTRE FOR ENERGY RESEARCH AND PETROLEUM DEVELOPMENT ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



21	PERSONNEL COST	0
22	OTHER RECURRENT COST	25,575,109
2202	OVERHEAD COST	25,575,109
220202	UTILITIES - GENERAL	2,160,265
22020201	ELECTRICITY CHARGES	1,077,484
22020203	INTERNET ACCESS CHARGES	360,927
22020205	WATER RATES	360,927
22020206	SEWERAGE CHARGES	144,370
22020202	TELEPHONE CHARGES	216,556
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	144,370
22020703	LEGAL SERVICES	144,370
220204	MAINTENANCE SERVICES - GENERAL	5,690,770
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,165,563
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,927
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,098,715
22020406	OTHER MAINTENANCE SERVICES	260,927
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,282,781
22020402	MAINTENANCE OF OFFICE FURNITURE	521,854
220209	FINANCIAL CHARGES - GENERAL	1,443,708
22020902	INSURANCE PREMIUM	1,443,708
220208	FUEL & LUBRICANTS - GENERAL	1,082,781
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360,927
22020803	PLANT / GENERATOR FUEL COST	721,854
220203	MATERIALS & SUPPLIES - GENERAL	4,242,386
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,004,636
22020303	NEWSPAPERS	144,370
22020304	MAGAZINES & PERIODICALS	144,370

0228074001	NATIONAL CENTRE FOR ENERGY RESEARCH AND PETROLEUM DEVELOPMENT ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	2017 APPROPRIATION BILL
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,804,636
22020307	DRUGS & MEDICAL SUPPLIES	72,185
22020309	UNIFORMS & OTHER CLOTHING	72,185
220206	OTHER SERVICES - GENERAL	1,154,968
22020601	SECURITY SERVICES	577,484
22020605	CLEANING & FUMIGATION SERVICES	577,484
220210	MISCELLANEOUS EXPENSES GENERAL	1,949,006
22021006	POSTAGES & COURIER SERVICES	144,370
22021007	WELFARE PACKAGES	999,338
22021009	SPORTING ACTIVITIES	144,370
22021003	PUBLICITY & ADVERTISEMENTS	588,741
22021004	MEDICAL EXPENSES	72,185
220205	TRAINING - GENERAL	1,743,708
22020501	LOCAL TRAINING	1,743,708
220201	TRAVEL & TRANSPORT - GENERAL	5,963,142
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182



22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	975,759
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,779,140
23	CAPITAL COST	467,538,534
2301	FIXED ASSETS PURCHASED	252,202,988
230101	PURCHASE OF FIXED ASSETS - GENERAL	252,202,988
23010105	PURCHASE OF MOTOR VEHICLES	20,533,555
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	231,669,433
2305	OTHER CAPITAL PROJECTS	215,335,546
230501	ACQUISITION OF NON TANGIBLE ASSETS	215,335,546
23050101	RESEARCH AND DEVELOPMENT	215,335,546
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	25,575,109
	TOTAL RECURRENT	25,575,109
	TOTAL CAPITAL	467,538,534
	TOTAL ALLOCATION	493,113,643
CODE	PROJECT NAME	PROJECT TITLE
NCFER26810156	PROJECT VEHICLE FOR RESEARCH AND DEVELOPMENT PROGRAM FOR PETROLEUM DEVELOPMENT - HILUX	20,533,555
NCFER32582745	PAYMENT OF NCPRD BAUCHI OUTSTANDING DEBT FOR EXECUTED PROJECTS (2009 - 2012)	30,000,000
NCFER93573494	"RENOVATION/COMPLETION OF BUILDING: BAUCHI (A) COMPLETION OF ADMINISTRATIVE BUILDING FOR NCPRD BAUCHI; (B) LANDSCAPING AND ACCESS ROAD; (C) INSTALLATION OF ACCESSORIES AND OFFICE EQUIPMENTS; (D) PROCUREMENT OF FURNITURES (LABORATORY AND OFFICE) (E) INSTALLATION OF INTERNET FACILITIES AND ACCESSORIES, CCTV AND E-LIBRARY DEVELOPMENT, COMPUTER AND ACCESSORIES"	185,335,546
NCFER29139417	"RESEARCH AND DEVELOPMENT PROGRAMMES: (A) RESEARCH AND DEVELOPMENT ON PETROLEUM POTENTIALS OF THE NORTH-EAST NIGERIA; (B) PROCUREMENT OF LABORATORIES EQUIPMENT; (C) ASSESSMENT OF GEO-THERMAL ENERGY RESOURCES OF THE CENTRAL BENUE TROUGH / WORKSHOP, NIGERIA (PHASE 1); (D) DEVELOPMENT AND ESTABLISHMENT OF SOLAR PV STREETLIGHT IN NORTH EAST/NORTH CENTREL (N100M)"	231,669,433
0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	48,562,473
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,395,830
210202	SOCIAL CONTRIBUTIONS	5,395,830
21020201	NHIS FGN CONTRIBUTION	2,158,332

0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	3,237,498
2101	SALARIES AND WAGES	43,166,643
210101	SALARIES AND WAGES	43,166,643
21010101	SALARY	43,166,643
22	OTHER RECURRENT COST	10,545,527
2202	OVERHEAD COST	10,358,730
220202	UTILITIES - GENERAL	1,290,592
22020201	ELECTRICITY CHARGES	203,778
22020203	INTERNET ACCESS CHARGES	679,257
22020205	WATER RATES	186,797



22020202	TELEPHONE CHARGES	220,760
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	781,150
22020701	FINANCIAL CONSULTING	203,778
22020702	INFORMATION TECHNOLOGY CONSULTING	390,575
22020703	LEGAL SERVICES	186,797
220204	MAINTENANCE SERVICES - GENERAL	764,169
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	186,797
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	186,797
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	203,778
22020402	MAINTENANCE OF OFFICE FURNITURE	186,797
220209	FINANCIAL CHARGES - GENERAL	186,797
22020901	BANK CHARGES (OTHER THAN INTEREST)	186,797
220208	FUEL & LUBRICANTS - GENERAL	356,612
22020801	MOTOR VEHICLE FUEL COST	356,612
220203	MATERIALS & SUPPLIES - GENERAL	2,207,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	713,224
22020302	BOOKS	373,594
22020303	NEWSPAPERS	373,594
22020304	MAGAZINES & PERIODICALS	373,594
22020305	PRINTING OF NON SECURITY DOCUMENTS	373,594
220206	OTHER SERVICES - GENERAL	560,391
22020601	SECURITY SERVICES	186,797
22021002	HONORARIUM & SITTING ALLOWANCE	186,797
22020605	CLEANING & FUMIGATION SERVICES	186,797
220210	MISCELLANEOUS EXPENSES GENERAL	1,850,988
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	543,409
22021006	POSTAGES & COURIER SERVICES	186,797
22021007	WELFARE PACKAGES	186,797
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	186,797
22021013	PROMOTION (SERVICE WIDE)	186,797
22021001	REFRESHMENT & MEALS	186,797
22021003	PUBLICITY & ADVERTISEMENTS	186,797
22021004	MEDICAL EXPENSES	186,797
220205	TRAINING - GENERAL	917,002
22020501	LOCAL TRAINING	917,002
220201	TRAVEL & TRANSPORT - GENERAL	1,443,429
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	883,039
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	560,390
23	CAPITAL COST	44,728,320
2301	FIXED ASSETS PURCHASED	18,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000

0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI	2017 APPROPRIATION BILL
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,048,920
2302	CONSTRUCTION / PROVISION	11,250,000



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,250,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,250,000
2303	REHABILITATION / REPAIRS	15,072,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,072,400
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,072,400
	TOTAL PERSONNEL	48,562,473
	TOTAL OVERHEAD	10,545,527
	TOTAL RECURRENT	59,108,000
	TOTAL CAPITAL	44,728,320
	TOTAL ALLOCATION	103,836,320
CODE	PROJECT NAME	PROJECT TITLE
TBICA32530886	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	8,357,000
TBICA06329169	RENOVATION AND REHABILITATION OF EXISTING ADMIN BLOCK AND INCUBATION UNITS	15,072,400
TBICA73357059	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	10,048,920
TBICA60215701	CONSTRUCTION OF 10 INCUBATION UNITS	11,250,000
0228077001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	41,396,907
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,599,656
210202	SOCIAL CONTRIBUTIONS	4,599,656
21020201	NHIS FGN CONTRIBUTION	1,839,862
21020202	FGN CONTRIBUTORY PENSION	2,759,794
2101	SALARIES AND WAGES	36,797,251
210101	SALARIES AND WAGES	36,797,251
21010101	SALARY	36,797,251
22	OTHER RECURRENT COST	9,291,026
2202	OVERHEAD COST	9,126,451
220202	UTILITIES - GENERAL	1,137,065
22020201	ELECTRICITY CHARGES	179,536
22020203	INTERNET ACCESS CHARGES	598,456
22020205	WATER RATES	164,575
22020202	TELEPHONE CHARGES	194,498
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	688,224
22020701	FINANCIAL CONSULTING	179,537
22020702	INFORMATION TECHNOLOGY CONSULTING	344,112
22020703	LEGAL SERVICES	164,575
220204	MAINTENANCE SERVICES - GENERAL	673,262
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	164,575
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	164,575
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	179,537
22020402	MAINTENANCE OF OFFICE FURNITURE	164,575
220209	FINANCIAL CHARGES - GENERAL	164,575
22020901	BANK CHARGES (OTHER THAN INTEREST)	164,575
220208	FUEL & LUBRICANTS - GENERAL	314,189
22020801	MOTOR VEHICLE FUEL COST	314,189



220203	MATERIALS & SUPPLIES - GENERAL	1,944,983
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	628,379

0228077001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE	2017 APPROPRIATION BILL
22020302	BOOKS	329,151
22020303	NEWSPAPERS	329,151
22020304	MAGAZINES & PERIODICALS	329,151
22020305	PRINTING OF NON SECURITY DOCUMENTS	329,151
220206	OTHER SERVICES - GENERAL	493,725
22020601	SECURITY SERVICES	164,575
22021002	HONORARIUM & SITTING ALLOWANCE	164,575
22020605	CLEANING & FUMIGATION SERVICES	164,575
220210	MISCELLANEOUS EXPENSES GENERAL	1,630,789
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	478,764
22021006	POSTAGES & COURIER SERVICES	164,575
22021007	WELFARE PACKAGES	164,575
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	164,575
22021013	PROMOTION (SERVICE WIDE)	164,575
22021001	REFRESHMENT & MEALS	164,575
22021003	PUBLICITY & ADVERTISEMENTS	164,575
22021004	MEDICAL EXPENSES	164,575
220205	TRAINING - GENERAL	807,915
22020501	LOCAL TRAINING	807,915
220201	TRAVEL & TRANSPORT - GENERAL	1,271,724
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	777,998
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	493,726
23	CAPITAL COST	54,746,420
2301	FIXED ASSETS PURCHASED	18,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,048,920
2302	CONSTRUCTION / PROVISION	21,268,100
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,268,100
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,268,100
2303	REHABILITATION / REPAIRS	15,072,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,072,400
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,072,400
	TOTAL PERSONNEL	41,396,907
	TOTAL OVERHEAD	9,291,026
	TOTAL RECURRENT	50,687,933
	TOTAL CAPITAL	54,746,420
	TOTAL ALLOCATION	105,434,353
CODE	PROJECT NAME	PROJECT TITLE
ZZKWS18884183	CONSTRUCTION OF 10 INCUBATION UNITS	21,268,100
ZZKWS64334127	RENOVATION AND REHABILITATION OF EXISTING ADMIN BLOCK AND INCUBATION UNITS	15,072,400
ZZKWS36665523	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	8,357,000



ZZKWS86225984	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION	10,048,920
023100700100	CENTRE FOR ENERGY RESEARCH - NSUKKA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	16,685,753
2202	OVERHEAD COST	16,685,753
220202	UTILITIES - GENERAL	1,322,451

023100700100	CENTRE FOR ENERGY RESEARCH - NSUKKA	2017 APPROPRIATION BILL
22020201	ELECTRICITY CHARGES	459,982
22020203	INTERNET ACCESS CHARGES	287,489
22020205	WATER RATES	287,489
22020206	SEWERAGE CHARGES	114,995
22020202	TELEPHONE CHARGES	172,494
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	114,995
22020703	LEGAL SERVICES	114,995
220204	MAINTENANCE SERVICES - GENERAL	4,508,668
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,603,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	587,489
22020405	MAINTENANCE OF PLANTS/GENERATORS	892,742
22020406	OTHER MAINTENANCE SERVICES	287,489
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	862,468
22020402	MAINTENANCE OF OFFICE FURNITURE	274,978
220209	FINANCIAL CHARGES - GENERAL	1,149,957
22020902	INSURANCE PREMIUM	1,149,957
220208	FUEL & LUBRICANTS - GENERAL	1,262,468
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	487,489
22020803	PLANT / GENERATOR FUEL COST	774,978
220203	MATERIALS & SUPPLIES - GENERAL	1,719,924
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,337,446
22020303	NEWSPAPERS	114,995
22020304	MAGAZINES & PERIODICALS	114,995
22020307	DRUGS & MEDICAL SUPPLIES	57,498
22020309	UNIFORMS & OTHER CLOTHING	57,498
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	37,489
220206	OTHER SERVICES - GENERAL	1,519,965
22020601	SECURITY SERVICES	759,982
22020605	CLEANING & FUMIGATION SERVICES	759,982
220210	MISCELLANEOUS EXPENSES GENERAL	1,437,447
22021007	WELFARE PACKAGES	1,034,962
22021009	SPORTING ACTIVITIES	114,995
22021003	PUBLICITY & ADVERTISEMENTS	229,991
22021004	MEDICAL EXPENSES	57,498
220205	TRAINING - GENERAL	1,449,957
22020501	LOCAL TRAINING	1,449,957



220201	TRAVEL & TRANSPORT - GENERAL	2,199,915
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	574,978
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,624,937
23	CAPITAL COST	110,900,255
2301	FIXED ASSETS PURCHASED	10,081,841
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,081,841
23010105	PURCHASE OF MOTOR VEHICLES	10,081,841
2305	OTHER CAPITAL PROJECTS	100,818,414
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,818,414
23050101	RESEARCH AND DEVELOPMENT	100,818,414
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	16,685,753
	TOTAL RECURRENT	16,685,753
	TOTAL CAPITAL	110,900,255
	TOTAL ALLOCATION	127,586,008
CODE	PROJECT NAME	PROJECT TITLE

023100700100	CENTRE FOR ENERGY RESEARCH - NSUKKA	2017 APPROPRIATION BILL
CFERN11928476	PAYMENT OF NCERD, NSUKKA OUTSTANDING DEBT FOR 2012 BUDGET YEAR EXECUTED PROJECTS COMPLETED	20,000,000
CFERN57739219	PROJECT MONITORING VEHICLE NSUKKA	10,081,841
CFERN84548780	"RESEARCH AND DEVELOPMENT PROGRAMMES: A) PROCUREMENT OF LABORATORY EQUIPMENT; B) SOLAR PV AND SOLAR THERMAL RESEARCH ACTIVITIES; C) CLEAN COAL TECHNOLOGIES; D) OTHER RENEWABLE TECHNOLOGIES "	80,818,414



FEDERAL MINISTRY OF TRANSPORT							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0229001001	FEDERAL MINISTRY OF TRANSPORT - HQTRS	1,462,375,759	542,800,000	2,005,175,759	240,100,199,995	242,105,375,754
2.	0229002001	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	692,242,221	99,400,000	791,642,221	5,000,000,000	5,791,642,221
3.	0229003001	NIGERIAN RAILWAY CRPORATION	4,549,228,866	105,400,000	4,654,628,866	3,499,800,005	8,154,428,871
4.	0229004001	NATIONAL INLAND WATERWAYS AUTHORITY	605,306,669	59,400,000	664,706,669	4,000,000,000	4,664,706,669
5.	0229005001	MARITIME ACADEMY- ORON	913,076,114	81,400,000	994,476,114	350,000,000	1,344,476,114
6.	0229006001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	259,309,857	33,400,000	292,709,857	2,250,000,000	2,542,709,857
7.	0229031003	NIGERIA COLLEGE OF AVIATION TECHNOLOGY - ZARIA	1,675,590,100	259,400,000	1,934,990,100	4,700,000,000	6,634,990,100
8.	0229031004	NIGERIA METEOROLOGICAL AGENCY	3,075,690,645	159,400,000	3,235,090,645	1,500,000,000	4,735,090,645
9.	0229031006	ACCIDENT INVESTIGATION BUREAU	127,283,347	159,400,003	286,683,350	600,000,000	886,683,350
			13,360,103,578	1,500,000,003	14,860,103,581	262,000,000,000	276,860,103,581



0229001001	FEDERAL MINISTRY OF TRANSPORT - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,462,375,759
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161,969,673
210202	SOCIAL CONTRIBUTIONS	161,969,673
21020201	NHIS FGN CONTRIBUTION	64,439,216
21020202	FGN CONTRIBUTORY PENSION	97,530,457
2101	SALARIES AND WAGES	1,300,406,086
210101	SALARIES AND WAGES	1,300,406,086
21010101	SALARY	1,300,406,086
22	OTHER RECURRENT COST	542,800,000
2202	OVERHEAD COST	542,800,000
220202	UTILITIES - GENERAL	106,000,000
22020201	ELECTRICITY CHARGES	84,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	9,500,000
22020206	SEWERAGE CHARGES	9,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000
22020703	LEGAL SERVICES	600,000
220204	MAINTENANCE SERVICES - GENERAL	79,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000
220208	FUEL & LUBRICANTS - GENERAL	17,340,000
22020801	MOTOR VEHICLE FUEL COST	4,800,000
22020803	PLANT / GENERATOR FUEL COST	12,540,000
220203	MATERIALS & SUPPLIES - GENERAL	75,189,685
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000,000
22020303	NEWSPAPERS	3,189,685
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000
220206	OTHER SERVICES - GENERAL	57,800,000
22020601	SECURITY SERVICES	37,800,000
22020605	CLEANING & FUMIGATION SERVICES	20,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	32,623,915
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	25,000,000
22021006	POSTAGES & COURIER SERVICES	360,000
22021009	SPORTING ACTIVITIES	7,200,000
22021001	REFRESHMENT & MEALS	63,915
220205	TRAINING - GENERAL	94,500,000
22020501	LOCAL TRAINING	94,500,000
220201	TRAVEL & TRANSPORT - GENERAL	79,346,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,000,000



22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	37,346,400
23	CAPITAL COST	240,100,199,995
2301	FIXED ASSETS PURCHASED	182,149,216
230101	PURCHASE OF FIXED ASSETS - GENERAL	182,149,216
23010113	PURCHASE OF COMPUTERS	75,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,400,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	34,749,216
23010101	PURCHASE / ACQUISITION OF LAND	52,000,000

0229001001	FEDERAL MINISTRY OF TRANSPORT - HQTRS	2017 APPROPRIATION BILL
2302	CONSTRUCTION / PROVISION	220,003,926,605
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	220,003,926,605
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	215,136,164,591
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	4,544,262,014
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	122,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	201,500,000
2303	REHABILITATION / REPAIRS	17,476,222,939
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,476,222,939
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6,370,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	211,410,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	2,766,982,073
23030113	REHABILITATION / REPAIRS - ROADS	55,000,000
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	14,436,460,865
2305	OTHER CAPITAL PROJECTS	2,191,400,954
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,191,400,954
23050101	RESEARCH AND DEVELOPMENT	1,220,495,784
23050102	COMPUTER SOFTWARE ACQUISITION	36,500,000
23050104	ANNIVERSARIES/CELEBRATIONS	29,500,000
23050103	MONITORING AND EVALUATION	209,838,200
23050111	OPERATION COST OF THE PROGRAMM	134,738,180
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	560,328,790
2202	OVERHEAD COST	246,500,280
220203	MATERIALS & SUPPLIES - GENERAL	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	42,006,360
22021017	ANTI-CORRUPTION	8,218,000
22021018	GENDER	33,788,360
220205	TRAINING - GENERAL	31,260,800
22020501	LOCAL TRAINING	31,260,800
220201	TRAVEL & TRANSPORT - GENERAL	173,133,120
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	71,961,600
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	101,171,520
	TOTAL PERSONNEL	1,462,375,759
	TOTAL OVERHEAD	542,800,000
	TOTAL RECURRENT	2,005,175,759
	TOTAL CAPITAL	240,100,199,995



	TOTAL ALLOCATION	242,105,375,754
CODE	PROJECT NAME	PROJECT TITLE
FMOTY91869935	SEAFARERS DEVELOPMENT, NIMPORT, NIMAREX , WISTA	12,257,600
FMOTY44938064	CONSTRUCTION OF GENERAL AVIATION AT WING D ABUJA.	160,769,245
FMOTY72429644	PROCUREMENT AND INSTALLATION OF CONVEYOR BELT AT KADUNA AIRPORT.	87,480,428
FMOTY49145854	UPGRADE AND REHABILITATION OF JOS AIRPORT TERMINAL BUILDING	139,221,036
FMOTY78065966	COMPLETION OF CONSTRUCTION OF BI-METAL WELDED SECURITY OPERATIONAL FENCE AT KANO AIRPORT. ((BALANCE PAYMENT)	70,000,000
FMOTY92726514	PERFORMANCE AUDIT FOR AGENCIES IN TRANSPORTATION, NPA, NIMASA SHIPPERS COUNCIL AND MAN ORON	1,100,000,000
FMOTY35514831	AUTOMATION OF THE FUNCTIONS AND OFFICE PROCESS OF THE MINISTRY	136,160,000
FMOTY55228388	ESTABLISHMENT OF NATIONAL CARRIER (APPOINTMENT OF TRANSACTION ADVISER AND OTHERS)	555,000,000
FMOTY55650215	PRESIDENTIAL STANDING COMMITTEE ON PRIVATE JETTIES	43,747,000
FMOTY63517257	ESTABLISHMENT AND MANAGEMENT OF SIX (6) NATIONAL FREIGHT OFFICES NATIONWIDE	52,000,000
FMOTY84074126	PROVISION OF TRANSIT LOUNGE AT MMIA	12,598,966

0229001001	FEDERAL MINISTRY OF TRANSPORT - HQTRS	2017 APPROPRIATION BILL
FMOTY20941830	EXPANSION OF APRON AT OWERRI AIRPORT (PHASE 2 - 3)	42,736,385
FMOTY54565566	PROVISION OF TRANSIT HOTEL AT MMIA	101,262,291
FMOTY60833991	PROCUREMENTS AND INSTALLATION OF AIR CONDITIONING SYSTEM AT MMIA, LAGOS	183,067,903
FMOTY30285836	PROCUREMENT AND INSTALLATION OF SOLAR POWERED AIRFIELD LIGHTENING SYSTEM AT 10 AIRPORTS	87,842,332
FMOTY48393819	CONSTRUCTION OF ACCIDENTS RESCUE CENTER NAIA, ABUJA.	87,124,532
FMOTY56106203	CONSTRUCTION OF BAGGAGE SORTING SHEDS AT MMIA	5,268,715
FMOTY36266007	PROCUREMENT AND INSTALLATION OF AIRCONDITIONING SYSTEM AT PORTHACOURT AIRPORT.	133,929,592
FMOTY65091648	CONSTRUCTION OF 2 FINGERS AND INSTALLATION OF 4NOS AVIOBRIDGES AT MAKIA KANO	290,536,773
FMOTY12511357	CLADDING OF EXTERNAL SURFACE OF AIRLINE OFFICES, LAGOS GAT	61,494,917
FMOTY93389323	PROCUREMENT AND ILLUMINATION AND FLOOD LIGHTING OF 16 AIRPORTS	135,850,668
FMOTY60200395	FINALIZATION OF THE NATIONAL TRANSPORT POLICY (NTP) DOCUMENT AND ITS PRODUCTION FOR STAKEHOLDERS	25,090,000
FMOTY55239790	FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE ABA - IKOT EKPENE - IBIONO - ITU - (SPUR TO UYO) - ODUKPANI - CALABAR)	65,000,000
FMOTY34926271	CONSTRUCTION OF CONTROL TOWER AND TECHNICAL BUILDING AT ENUGU AIRPORT.	42,825,293
FMOTY64640648	FURNISHING AND INSTALLATION OF FURNITURE AT BENIN AND IBADAN.	7,018,967
FMOTY67119488	FEDERAL TRAINNING CENTRE	17,901,900
FMOTY93874167	UPGRADE AND REFURBISHMENT OF NAIA DEPARTURES AND ARRIVALS LOUNGES INCLUDING PROVISION OF FOOD COURT.	19,032,279
FMOTY76177288	REFURBLISHING OF PORTHACOURT BUILDING(PHASE 2)GAT	776,655,212
FMOTY66952042	REHABILITATION OF STREET LIGHTING SYSTEM IN LAGOS AIRPORTS.1. GATE 1 AP FILLING STATION LOCAL 2. FROM APAPA OSHODI EXPRESSWAY LINK TO INTERNATIONAL TERMINAL AIRPORT. 3. AIRSIDE ROAD-HAJJ AND CARGO TERMINAL TO INTERNATIONAL TERMINAL. 4. AP FILLING STATION JUNCTION TO AGEGE MOTOR ROAD JUNCTION THROUGH DOMESTIC TERMINAL	10,400,760
FMOTY69421670	DEVELOPMENT OF THE NATIONAL URBAN TRANSPORT POLICY (NUTP)	34,000,000
FMOTY60795870	UPGRADE/REMODELLING OF MARGARET EKPO INTERNATIONAL AIRPORT CALABAR (PHASE 2)	295,469,861
FMOTY74042740	UPGRADE AND REHABILITATION OF MMIA (INTERNATIONAL) AIRPORT TERMINAL BUILDING.(BALANCE PAYMENT)	5,541,869
FMOTY59244544	CONSTRUCTION OF PERIMETER ROAD AT MAKIA, KANO	82,303,180
FMOTY88527903	CONSTRUCTION OF GAT FOR PRIVATE JET OPERATION ABUJA. (COMPLETION)	82,649,128



FMOTY94470859	REHABILITATION OF EXISTING STREET LIGHTING SYSTEM ON ALL LAND SIDES ROAD NETWORK OF PORT HARCOURT INTERNATIONAL AIRPORT.	37,985,433
FMOTY54669392	INSTALLATION OF AIRFIELD LIGHTING (AFL)AT OWERRI AIRPORT	67,387,850
FMOTY56656830	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT PORT HARCOURT (PHASE 1) AIRPORT	97,195,398
FMOTY79138239	CONSTRUCTION OF BI-METAL WELDED SECURITY OPERATIONAL FENCE AT SOKOTO AIRPORTS	30,810,070
FMOTY00098705	PROCUREMENT OF UTILITY VEHICLES (FOR MONITORING AND BUDGET IMPLEMENTATION)	100,000,000
FMOTY45311543	UPGRADE AND REFURBISHMENT OF TERMINAL BUILDING KASTINA	138,855,171
FMOTY59477075	UPGRADE AND REFURBISHMENT OF MAIDUGURI AIRPORT TERMINAL BUILDING	200,116,619
FMOTY74107641	EXPANSION AND UPGRADE OF MMIA, WING D& E FINGERS(PHASE 2-3)	341,751,725
FMOTY08705322	PROCUREMENT AND INSTALLATION OF CONVEYOR BELT AT ILORIN , JOS, MAKURDI, AKURE AND SOKOTO AIRPORT.(COMPLETION)	301,417,783
FMOTY30087179	CONSTRUCTION OF CAR PARK WITH TOILET AT MAKIA.	20,068,643
FMOTY86097619	CONSULTANCY FOR COMPLETE INTEGRATED SYSTEM OF SIGNALLING AND TELECOMMUNICATIONS EQUIPMENT (ETCS+GSM-R AND FIBRE OPTIC TRANSMISSION SOLUTION) FOR ITAKPE-AJAKUTA-WARRI RAIL LINE PROJECT	200,000,000
FMOTY55220614	MAINTENANCE OF AJAKUTA AIRSTRIP	97,587,500
FMOTY20861854	ENGAGEMENT OF TRANSACTION ADVISOR TO DRIVE CONCESSION OF THE CONSTRUCTION OF ABUJA -BARO-ITAKPE AND THE SEGMENT ALADJA -WARRI WITH THE OPERATION OF WARRI-ALADJA-AJAKUTA-ITAKPE-BARROW-ABUJA RAILWAY LINE AND KANO-KAZAURE-KATSINA-JIBIYA RAILWAY LINE	150,000,000
FMOTY74288216	REHABILITATION AND UPGRADING OF TERMINAL BUILDING AT ILORIN AIRPORT (PHASE 2 - 1). (COMPLETION)	61,484,482
FMOTY49094895	BASA/MASA WITH ARAB EMIRATE, LEBANON AND ETHIOPIA	52,635,240
FMOTY63426488	PROCUREMENT AND INSTALLATION OF AIRCONDITIONING SYSTEM AT KANO ANDABUJKA AIRPORTS.	335,880,662

0229001001	FEDERAL MINISTRY OF TRANSPORT - HQTRS	2017 APPROPRIATION BILL
FMOTY08709774	CONSTRUCTION OF TERMINAL BUILDING AT ENUGU AIRPORT	3,030,800,390
FMOTY60131985	ENGINEERING RESEARCH AND DEVELOPMENT ON RAIL AND MARINE INFRASTRUCTURE	12,197,784
FMOTY75570422	MAINTENANCE SERVICES FOR AIRFILED LIGHTENING SYSTEM INCLUDING SPARE PARTS FOR THE NATIONS AIRPORTS. (LAGOS, KANO, ABUJA AND PORTHACOURT).	313,331,756
FMOTY27202055	IMO CONVENTIONS, ELECTIONS INTO CATEGORY 'C' OF THE IMO COUNCIL	101,171,520
FMOTY33533664	DEVELOPMENT OF POLICIES FOR PARTICIPATION OF WOMEN IN INTERNATIONAL SHIPPING (WISTA ACTIVITIES)	21,530,760
FMOTY66851881	PROCUREMENT AND INSTALLATION OF AIRCONDITIONING SYSTEM AT KADUNA AIRPORT	166,393,718
FMOTY73504948	REHABILITATION OF AZARE AIRSTRIP	41,606,010
FMOTY54756747	REMODELLING AND UPGRADE OF TERMINAL WING D, NAIJA, ABUJA(PHASE 2-5).	173,287,157
FMOTY81653467	CONSULTANCY FOR THE ESTABLISHMENT OF NATIONAL CARRIER	200,000,000
FMOTY00269471	COMPLETION OF APRON EXPANSION, PORTHARCOURT(PHASE2-2)	500,537,454
FMOTY59555069	FACILTATING THE CREATION OF THE TRANSPORT OFFICERS AND ENGINEERS CADRE IN THE NIGERIAN CIVIL SERVICE	3,700,000
FMOTY54498636	HYDROGRAPHIC / SURVEY CONFERENCES, TRAINING WORKSHOPS AND SEMINARS	80,000
FMOTY98270473	COMPLETION OF CONTROL TOWER AT ILORIN AIRPORT	472,228,038
FMOTY90492679	RECONSTRUCTION AND UPGRADE OF GAT-PROTOCOL AT MMIA	57,076,346
FMOTY42608709	COMPLETION OF CONTROL TOWER AT AKURE AIRPORT	432,500,815
FMOTY34338486	COMPLETION OF FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE KANO-DAYI-KATSINA-JIBIYA INCLUDING THE REALIGNMENT TO DAMBATA-KAZAURE-KATSINA-JIBIYA-MARADI IN NIGER REPUBLIC	200,000,000
FMOTY52856260	COMPLETION OF CONTROL TPWER AT IBADAN AIRPORT	512,326,661



FMOTY50384601	FABRICATION AND INSTALLATION OF CONVEYOR BELTS AT ENUGU AND PORTHARCOURT AIRPORTS	202,199,709
FMOTY51632486	MAINTENANCE OF KONTAGORA AIRSTRIP	68,216,100
FMOTY24670419	COMPLETION OF CONTROL TOWER AT BENIN AIRPORT	499,756,980
FMOTY81956741	ICT TRAINING AND CONFERENCES FOR STAFF (MINISTRY OF TRANSPORTATION)	31,260,800
FMOTY93220203	COMPLETION OF CONTROL TOWER AT MAIDUGURI AIRPORT	555,096,404
FMOTY95998364	COMPLETION OF CORPORATE HQ BUILDING IN ABUJA	400,000,000
FMOTY72261842	CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE BY BUDGET OFFICE OF THE FEDERATION AND OFFICIALS OF BUDGET DIVISION OF THE MINISTRY	88,491,200
FMOTY87777405	BASA/MASA WITH INDIA	18,124,410
FMOTY10357590	REMARKING OF RUNWAY, TAXIWAY AND OTHER PAYMENT OF FOUR INTERNATIONAL AIRPORT(LAGOS, KANO, ABUJA AND P/H)	220,000,000
FMOTY89775938	PROGRAMME FOR THE IMPLEMENTATION OF THE NATIONAL COUNTER TERRORISM STRATEGY (NACTEST) REQUIREMENT OF THE TRANSPORTATION SECTOR IN PARTNERSHIP WITH ONSA	12,000,000
FMOTY14352003	TOTAL REPLACEMENT OF THE CENTRAL AIR-CONDITIONING (AC) SYSTEM AND SOME SPLIT UNIT AC IN THE MINISTRY HQ	217,780,000
FMOTY64724651	FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE CALABAR - IKOM - OBUDU - OGOJA - WUKARI - YOLA - MAIDUGURI	130,000,000
FMOTY20389898	CONSTRUCTION OF GENERAL AVIATION TERMINAL AT MAKIA, KANO	174,171,461
FMOTY17214130	MAINTENANCE OF POTISKUM AIRSTRIP	68,216,100
FMOTY15844490	ATTENDANCE OF INTERNATIONAL MEETINGS ON MARITIME, AVIATION AND RAIL RELATED PROGRAMMES.	200,000,000
FMOTY76595552	AIR TRAFFIC CONTROL COURSE	6,369,750
FMOTY37038569	NAUTICAL CHART DATABASE FOR PORTS AND CHANNELS	7,499,140
FMOTY72270296	BATHYMETRIC ASSESSMENT OF DREDGED NAVIGATIONAL CHANNELS	41,799,216
FMOTY80742530	ARCHITECTURAL/STRUCTURAL CONSULTANCY SERVICES FOR THE NEW ENUGU AIRPORT TERMINAL	9,874,667
FMOTY15734172	NATIONAL TRANSPORTATION SURVEY AND PROJECTION (NTSP) PROGRAMME	24,038,000
FMOTY92831322	PROCURING OF GOVERNMENT PUBLICATIONS (GAZZETTES, PSR ESTABLISHMENT CIRCULARS), AND VARIOUS BOOKS WITH PARTICULAR INTEREST TO THE TRANSPORT SECTOR AND OTHERS	5,400,000
FMOTY93265446	TRAINING OF STAGNATED SECRETARIES OF BE CONVERTED TO DATA PROCESSING OFFICER BY OHCSF	19,560,000
FMOTY11482503	MAINTENANCE OF IDAH AIRSTRIP	93,750,000

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FMOTY79408192	MECHANICAL/ELECTRICAL CONSULTANCY FOR THE NEW ENUGU AIRPORT TERMINAL	4,443,660
FMOTY55747790	UPGRADE AND REHABILITATION OF DOMESTIC TERMINAL MINNA	173,000,000
FMOTY91582242	NIGERIA/ NIGER JOINT COMMISSION FOR COOPERATION ON TRANSPORTATION(RAIL, ROAD, AVIATION & MARITIME)	53,786,000
FMOTY19000015	REPAIRS AND CONSTRUCTION OF INTERNAL ROADS AT PORTHARCOURT INTERNATIONAL AIRPORTS (PHASE 2-3)	11,588,624
FMOTY18801667	SENSITISATION OF THE STAFF OF THE FEDERAL MINISTRY OF TRANSPORT ON THE ICPC ACT 2000	8,218,000
FMOTY43440480	ANNUAL PRESS BRIEFING OF THE ACTIVITIES OF THE MINISTRY AND ITS AGENCIES BY THE HONOURABLE MINISTERS OF TRANSPORTATION AND THE HONOURABLE MINISTER OF STATE (AVIATION)	29,500,000
FMOTY18304644	CONSTRUCTION OF AVIATION RESCUE CENTER, LAGOS. (BALANCE PAYMENT)	4,351,923
FMOTY60193087	RETREAT OF THE HONOURABLE MINISTERS WITH THE PS, DIRECTORS OF THE MINISTRY AND CHIEF EXECUTIVE OF THE AGENCIES UNDER THE MINISTRY	10,000,000
FMOTY63696964	GUARANTEE SEED FUND FOR INTER-STATE ROAD TRANSPORT (ISRT)	40,000,000



FMOTY57061734	CONSTRUCTION NEW FIRE AND RESCUE BUILDING AT KANO	35,464,039
FMOTY00440070	REFURBISHMENTS AND UPGRADE OF MMIA PASSENGERS PROCESSING AREA, LAGOS	11,064,090
FMOTY28290839	CONSTRUCTION OF NATIONAL FREIGHT OFFICE (NFO) IN IDIROKO, OGUN STATE	41,500,000
FMOTY26013253	UPGRADE AND EXTENSION OF AKANU IBIAM INTERNATIONAL AIRPORT RUNWAY, ENUGU. (PHASE I). 1. COMPLETION OF UPGRADE OF RUNWAY IN ACCORDANCE TO BILL OR WORKS	743,990,897
FMOTY40314856	CONSTRUCTION OF NATIONAL FREIGHT OFFICE (NFO) IN JIBIYA, KATSINA STATE	80,000,000
FMOTY59898238	SERVICOM MONITORING FOR COMPLIANCE TO SERVICE DELIVERY	54,100,000
FMOTY54917279	PURCHASE OF LAW BOOKS	15,000,000
FMOTY26049114	COMPLETION OF NATIONAL FREIGHT OFFICE IN ILLELA BORDER, SOKOTO STATE (PILOT SCHEME)	80,000,000
FMOTY68023993	PURCHASE OF CALIBRATION AIRCRAFT AND EQUIPMENT	2,500,000,000
FMOTY19186160	RAILWAY PROJECTS (LAGOS-KANO, CALABAR-LAGOS, KANO- KADUNA, AJAOKUTA-ITAKPE-WARRI, KADUNA-IDU) / COUNTERPART FUNDS AND OTHER RAIL PROJECTS	213,136,164,591
FMOTY38687305	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT NAIA, ABUJA.	50,463,985
FMOTY87871756	PRE-RETIREMENT TRAINING	46,128,000
FMOTY72013123	REHABILITATION OF THE FIRE STATION AND PROVISION OF GAT PROTOCOL LOUNGE AT NAIA, ABUJA.	22,115,496
FMOTY29457379	PRODUCTION AND INSTALLATION OF SIGNAGES AT ABUJA, LAGOS,PORTHARCOURT, KANO AND ENUGU AIRPORTS	118,866,177
FMOTY44297857	PRODUCTION AND INSTALLATION OF INFORMATION DESK AT AKURE, BENIN, MAKURDI, MINNA, OWERRI, SOKOTO, YOLA AND GAT AT LAGOS AIRPORT	61,000,000
FMOTY77895372	PRODUCTION AND INSTALLATION OF INFORMATION DESK AT ABUJA, LAGOS, KANO, PORT-HARCOURT AND ENUGU	61,000,000
FMOTY76155132	RESEARCH AND PROGRAMMING TO REDUCE HIV/AIDS VULNERABILITY IN THE NIGERIAN PORTS AS WAS ECOWAS STUDY IN 5 WEST AFRICAN PORTS REVEALED	19,600,000
FMOTY51698299	UPGRADE AND REHABILITATION OF MMIA PHASE 2(CLADDING)	162,959,098
FMOTY93204821	ENSURING STRICT COMPLIANCE WITH THE NATIONAL POLICY ON PPP	16,450,000
FMOTY20044857	PROVISION OF ELECTRICAL POWER SUPPLY AND WATER SUPPLY, CONSTRUCTION OF RAILWAY STATION, CONSTRUCTION OF PROTECTIVE FENCES ALONG THE CORRIDOR IN ABRAKA,ORIA,ORUWHORUM,UJEWU FOR ITAKPE-AJAOKUTA-ALADGA RAILWAY SYSTEM	1,000,000,000
FMOTY32722426	NATIONAL ROAD TRANSPORTATION AND MASS TRANSIT ADMINISTRATION, SURVEY AND PROJECTION.	4,453,600
FMOTY84276241	CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE AUDITOR GENERAL OFFICE OF THE FEDERATION & OFFICIALS OF AUDIT DEPT OF THE MINISTRY.	48,490,000
FMOTY40304291	PROCUREMENTS AND ILUMINATION OF NAVIAGATION AIDS DVOR/DME AND ILS/DME AT LAGOS,KANO, JOS, MINNA, MAIDUGURI, AND PORT HARCOURT. COMPLETION OF PROCUREMENTS AND ILUMINATION OF NAVIAGATION AIDS DVOR/DME AND ILS/DME AT LAGOS,KANO, JOS, MINNA, MAIDUGURI, AND PORT HARCOURT.	397,928,590
FMOTY31479967	BILATERAL AIR SERVICES AGREEMENTS AND MULTILATERAL AIR SERVICES AGREEMENT (BASA/MASA) WITH SOUTH AFRICA, GREECE, NETHERLANDS GERMANY AND NIGER	75,549,770
FMOTY91481678	CONSTRUCTION OF NEW AIRLINE OFFICE AT NAIA, ABUJA	150,000,000
FMOTY96613479	HOSTING OF THE NATIONAL COUNCIL ON TRANSPORTATION (NCT) 2017 EDITION	58,952,180

0229001001	FEDERAL MINISTRY OF TRANSPORT - HQTRS	2017 APPROPRIATION BILL
FMOTY42676208	PROCUREMENT AND INSTALLATION OF CONVEYOR BELT AT KASTINA, MAIDURI, LAGOS, GAT, OWERRI AND KANO AIRPORT AND CONSTRUCTION GAT TERMINAL AKURE (COMPLETION)	200,000,000
FMOTY47194522	UPGRADE AND REHABILITATION OF KADUNA AIRPORT TERMINAL BUILDING	258,600,945
FMOTY42402171	AIRSIDE REHABILITATION OF NAIA, AIRPORT ABUJA	2,083,627,349
FMOTY17966454	FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE PORTHARCOURT-ABA-UMUJAHIA-ENUGU-MAKURDI-LAFIA-KURU-BAUCHI-GOMBE-BIU-MAIDUGURI	150,000,000
FMOTY32678995	MONITORING & EVALUATION OF CAPITAL PROJECTS BY THE MINISTRY.	67,608,000



FMOTY93075678	PROCUREMENT AND INSTALLATION OF CONVEYOR BELT AT PHC, YOLA, BENIN, AND BAUCHI.	124,801,558
FMOTY97967514	CONSTRUCTION OF GENERAL AVIATION TERMINAL AT PHIA, PORT HARCOURT AIRPORT, AND ITS OUTSTANDING LIABILITY.	237,029,612
FMOTY65002214	CONSTRUCTION OF SECURITY PATROL ROAD (ASPHALT) AT IBADAN AIRPORTS.	216,518,088
FMOTY16513686	UPGRADE AND REHABILITATION OF MMIA (DOMESTIC) GAT 11 AIRPORT TERMINAL BUILDING. (COMPLETION)	41,050,886
FMOTY06744255	COMPLETION OF CONTROL TOWER AT KADUNA AIRPORT	451,043,696
FMOTY61960066	AUTOMATION AND COMPUTERIZATION OF LICENING AND INSPECTION FOR FLIGHT SAFETY	300,000,000
FMOTY19664914	REHABILITATION OF DOMESTIC CAR PARK ROAD AND SERVICE ROAD BETWEEN GAT AND QUIT HANGER, LAGOS	11,005,370
FMOTY82871809	FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE ILELA - SOKOTO - JEGA - YAURI - MAKERA-MINNA WITH A BRANCH LINE TO KOTANGORA	5,000,000
FMOTY46178241	FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE KANO - NGURU - GASHUA - DAMATURU - NGALA	100,000,000
0229002001	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	692,242,221
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,404,689
210202	SOCIAL CONTRIBUTIONS	76,404,689
21020201	NHIS FGN CONTRIBUTION	30,216,874
21020202	FGN CONTRIBUTORY PENSION	46,187,815
2101	SALARIES AND WAGES	615,837,532
210101	SALARIES AND WAGES	615,837,532
21010101	SALARY	615,837,532
22	OTHER RECURRENT COST	99,400,000
2202	OVERHEAD COST	99,400,000
220202	UTILITIES - GENERAL	16,320,000
22020201	ELECTRICITY CHARGES	13,200,000
22020203	INTERNET ACCESS CHARGES	600,000
22020205	WATER RATES	1,440,000
22020202	TELEPHONE CHARGES	360,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	720,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000
22020703	LEGAL SERVICES	600,000
220204	MAINTENANCE SERVICES - GENERAL	3,262,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020406	OTHER MAINTENANCE SERVICES	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,562,500
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000
220209	FINANCIAL CHARGES - GENERAL	450,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000
220208	FUEL & LUBRICANTS - GENERAL	16,800,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	14,400,000

0229002001	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	2017 APPROPRIATION BILL
220203	MATERIALS & SUPPLIES - GENERAL	4,427,500



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,020,000
22020303	NEWSPAPERS	397,500
22020304	MAGAZINES & PERIODICALS	960,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020307	DRUGS & MEDICAL SUPPLIES	540,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	260,000
220206	OTHER SERVICES - GENERAL	6,500,000
22020601	SECURITY SERVICES	1,800,000
22020602	OFFICE RENT	3,500,000
22020605	CLEANING & FUMIGATION SERVICES	1,200,000
220210	MISCELLANEOUS EXPENSES GENERAL	400,000
22021006	POSTAGES & COURIER SERVICES	400,000
220205	TRAINING - GENERAL	4,800,000
22020501	LOCAL TRAINING	4,800,000
220201	TRAVEL & TRANSPORT - GENERAL	45,840,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,560,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,280,000
23	CAPITAL COST	5,000,000,000
2301	FIXED ASSETS PURCHASED	3,925,648,969
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,925,648,969
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,924,498,969
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,150,000
2302	CONSTRUCTION / PROVISION	740,241,031
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	740,241,031
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	370,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	330,241,031
2303	REHABILITATION / REPAIRS	54,750,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	54,750,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	9,750,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	279,360,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	279,360,000
23050101	RESEARCH AND DEVELOPMENT	230,000,000
23050103	MONITORING AND EVALUATION	49,360,000
	TOTAL PERSONNEL	692,242,221
	TOTAL OVERHEAD	99,400,000
	TOTAL RECURRENT	791,642,221
	TOTAL CAPITAL	5,000,000,000
	TOTAL ALLOCATION	5,791,642,221
CODE	PROJECT NAME	PROJECT TITLE
NIOTT76065373	SETTLEMENT OF DEBTS	80,000,000
NIOTT06799191	CAPITAL PROJECT MONITORING AND EVALUATION	49,360,000



NIOTT88466781	CONSTRUCTION OF 33KVA DEDICATED POWER LINE	20,000,000
NIOTT52872144	COMPLETION OF OF DG/CES OFFICE AND BOARD ROOM CONSTRUCTION	30,000,000
NIOTT82057730	UPGRADING OF WATER SUPPLY	20,000,000
NIOTT87643560	REHABILITATION/ REPAIRS OF RESIDENTIAL AND OFFICE BUILDINGS	45,000,000

0229002001	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	2017 APPROPRIATION BILL
NIOTT97455336	SUPPLY / INSTALLATION OF CAR / TRUCK TRAINING SIMULATOR	392,500,000
NIOTT01699951	SUPPLY / INSTALLATION OF BIODIESEL TRAINING EQUIPMENT FOR TTC PHASE II	230,250,000
NIOTT73025058	INSURANCE OF INSTITUTE NONCURRENT ASSETS	140,000,000
NIOTT94186622	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	1,150,000
NIOTT49738171	DEVELOPMENT/ COMPLETION OF NITT OUTREACH LEARNING CENTER ABUJA.	270,000,000
NIOTT76244423	CONSTRUCTION OF TRANSPORT TECHNOLOGY CENTER PHASE II	93,461,606
NIOTT81721723	ELECTRICITY METERING IN THE STAFF QUARTERS OF THE INSTITUTE	9,750,000
NIOTT39308528	PARTICIPANT HOSTEL PHASE II	166,779,425
NIOTT16412626	SUSTAINABLE RESEARCH	20,000,000
NIOTT29319185	EQUIPPING OF OUTREACH LEARNING CENTERS - P/H, LAGOS & ABUJA	1,039,114,354
NIOTT59092155	HUMAN CAPITAL DEVELOPMENT	70,000,000
NIOTT54649956	CONSTRUCTION OF EQUIPMENT WORKSHOP	100,000,000
NIOTT43210190	EQUIPPING TRANSPORT TECHNOLOGY CENTER	1,845,384,615
NIOTT34300930	SUPPLY / INSTALLATION OF LAB / MECH. EQUIPMENT FOR TTC PHASE II	377,250,000
0229003001	NIGERIAN RAILWAY CRPORATION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,549,228,866
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	519,871,154
210201	ALLOWANCES	16,201,440
21020101	NON REGULAR ALLOWANCES	16,201,440
210202	SOCIAL CONTRIBUTIONS	503,669,714
21020201	NHIS FGN CONTRIBUTION	201,467,886
21020202	FGN CONTRIBUTORY PENSION	302,201,828
2101	SALARIES AND WAGES	4,029,357,712
210101	SALARIES AND WAGES	4,029,357,712
21010101	SALARY	4,029,357,712
22	OTHER RECURRENT COST	105,400,000
2201	SOCIAL BENEFITS	1,900,000
220101	SOCIAL BENEFITS	1,900,000
22010103	DEATH BENEFITS	1,900,000
2202	OVERHEAD COST	103,500,000
220202	UTILITIES - GENERAL	3,800,000
22020201	ELECTRICITY CHARGES	3,300,000
22020203	INTERNET ACCESS CHARGES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	33,000,000
22020701	FINANCIAL CONSULTING	24,000,000
22020703	LEGAL SERVICES	9,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,152,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,152,000



220209	FINANCIAL CHARGES - GENERAL	7,700,000
22020902	INSURANCE PREMIUM	7,700,000
220208	FUEL & LUBRICANTS - GENERAL	3,565,200
22020801	MOTOR VEHICLE FUEL COST	1,440,000
22020803	PLANT / GENERATOR FUEL COST	2,125,200
220203	MATERIALS & SUPPLIES - GENERAL	10,522,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020304	MAGAZINES & PERIODICALS	72,000
22020306	PRINTING OF SECURITY DOCUMENTS	450,000
220206	OTHER SERVICES - GENERAL	4,724,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,724,000

0229003001	NIGERIAN RAILWAY CRPORATION	2017 APPROPRIATION BILL
220210	MISCELLANEOUS EXPENSES GENERAL	3,240,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	990,000
22021017	ANTI-CORRUPTION	1,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	200,000
22021003	PUBLICITY & ADVERTISEMENTS	1,050,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220201	TRAVEL & TRANSPORT - GENERAL	25,796,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,775,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,021,800
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
23	CAPITAL COST	3,499,800,005
2301	FIXED ASSETS PURCHASED	1,593,980,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,593,980,000
23010113	PURCHASE OF COMPUTERS	40,020,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	39,000,000
23010111	PURCHASE OF TRAINS	1,514,960,000
2302	CONSTRUCTION / PROVISION	100,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,500,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	100,500,000
2303	REHABILITATION / REPAIRS	1,664,520,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,664,520,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	297,000,000
23030113	REHABILITATION / REPAIRS - ROADS	25,000,000
23030114	REHABILITATION / REPAIRS - RAILWAYS	1,342,520,000
2305	OTHER CAPITAL PROJECTS	140,800,005
230501	ACQUISITION OF NON TANGIBLE ASSETS	140,800,005
23050103	MONITORING AND EVALUATION	10,800,000
23050111	OPERATION COST OF THE PROGRAMM	130,000,005
	TOTAL PERSONNEL	4,549,228,866
	TOTAL OVERHEAD	105,400,000
	TOTAL RECURRENT	4,654,628,866
	TOTAL CAPITAL	3,499,800,005



	TOTAL ALLOCATION	8,154,428,871
CODE	PROJECT NAME	PROJECT TITLE
NR00023296201	ZARIA TO KAURA NAMODA TRACK REHABILITATION PROJECT	10,000,000
NR00033509095	REHABILITATION OF TRACK FROM PORTHARCOURT TO MAKURDI	10,000,000
NR00058010921	MAINTENANCE OF ROADS INTO STATIONS, RESTHOUSES, WORKSHOP, CHALETs AND OPERATIONAL RESIDENTIAL QUARTERS.	25,000,000
NR00054964901	REVISION OF ESTIMATED TOTAL COST FOR THE CONSULTANCY SERVICES FOR REHABILITATION OF NIGERIAN RAILWAY TRACK NETWORK AND SIGNALING. REVISED ESTIMATED COST OF 7, 723, 794. 13 (INCLUSIVE OF ALL TAXES)..	500,000
NR00066313684	MAINTENANCE OF TRACK (INCLUDING EMERGENCY RECOVERY, BRIDGE AND CULVERTS REPAIR)	451,704,000
NR00010244313	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	10,800,000
NR00090604612	PROCUREMENT OF DIESEL (AGO) FOR THE POWER CARS AND LOCOMOTIVES	730,800,000
NR00007772204	PROCUREMENT OF SPARE PARTS (INCLUDING LUBRICANTS) FOR THE LOCOMOTIVES, COACHES AND WAGONS.	712,616,000
NR00056061456	INSURANCE OF LOCOMOTIVES AND ROLLING STOCKS	130,000,005
NR00090548654	PROCUREMENT OF WORKSHOP EQUIPMENT	77,200,000
NR00021218303	KURU TO MAIDUGURI NARROW GAUGE TRACK REHABILITATION PROJECT.	10,000,000
NR00041859538	REHABILITATION OF STATIONS AND OTHER RAILWAY BUILDINGS	297,000,000

0229003001	NIGERIAN RAILWAY CRPORATION	2017 APPROPRIATION BILL
NR00031212437	REHABILITATION OF RAILWAY TRACK SIDINGS, LOOP LINES AND LEVEL CROSSINGS FROM LAGOS TO KANO AND CONSTRUCTION OF NEW BRANCH LINE LINK FROM KM896 OF THE EXISTING NG RAIL LINE TO THE 215 MW POWER PLANT AT KUDENDA, KADUNA.	10,000,000
NR00002309056	UPGRADING OF SIGNALING & TELECOM SYSTEM ON EASTERN LINE (PORT HARCOURT – MAIDUGURI) INCLUDING REVISED ESTIMATED TOTAL COST FOR EXTENSION TO WESTERN LINE.	100,000,000
NR00040709928	ENVIRONMENTAL MANAGEMENT, COACHES CLEANING AND DEBUSHING.	188,160,000
NR00094096063	DESIGN,MANUFACTURE AND COMMISSIONING OF 2 STANDARD GAUGE LOCOMOTIVES WITH IN-BUILT POWER CARS	596,000,000
NR00057358088	COMPUTERISATION OF RAILWAY FIXED ASSETS AND STOCK (INCLUDING PROCUREMENT OF COMPUTERS AND OFFICE EQUIPMENT	40,020,000
NR00057255209	TRACK REHABILITATION FROM MAKURDI TO JOS TO KAFANCHAN TO KADUNA JUNCTION	100,000,000
0229004001	NATIONAL INLAND WATERWAYS AUTHORITY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	605,306,669
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,804,533
210202	SOCIAL CONTRIBUTIONS	66,804,533
21020201	NHIS FGN CONTRIBUTION	26,416,872
21020202	FGN CONTRIBUTORY PENSION	40,387,661
2101	SALARIES AND WAGES	538,502,136
210101	SALARIES AND WAGES	538,502,136
21010101	SALARY	538,502,136
22	OTHER RECURRENT COST	59,400,000
2201	SOCIAL BENEFITS	1,486,000
220101	SOCIAL BENEFITS	1,486,000
22010101	GRATUITY	1,486,000
2202	OVERHEAD COST	57,914,000
220202	UTILITIES - GENERAL	8,580,591
22020201	ELECTRICITY CHARGES	8,580,591



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020703	LEGAL SERVICES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,045,000
22020406	OTHER MAINTENANCE SERVICES	45,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	9,336,010
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,336,010
220206	OTHER SERVICES - GENERAL	7,020,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,020,000
220210	MISCELLANEOUS EXPENSES GENERAL	6,418,398
22021017	ANTI-CORRUPTION	2,038,398
22021007	WELFARE PACKAGES	4,380,000
220201	TRAVEL & TRANSPORT - GENERAL	18,514,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,514,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
23	CAPITAL COST	4,000,000,000
2301	FIXED ASSETS PURCHASED	31,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,000,000
23010109	PURCHASE OF SEA BOATS	31,000,000
2302	CONSTRUCTION / PROVISION	3,849,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,849,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	3,849,000,000
2305	OTHER CAPITAL PROJECTS	120,000,000

0229004001	NATIONAL INLAND WATERWAYS AUTHORITY	2017 APPROPRIATION BILL
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000
23050103	MONITORING AND EVALUATION	13,000,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	100,000,000
	TOTAL PERSONNEL	605,306,669
	TOTAL OVERHEAD	59,400,000
	TOTAL RECURRENT	664,706,669
	TOTAL CAPITAL	4,000,000,000
	TOTAL ALLOCATION	4,664,706,669
CODE	PROJECT NAME	PROJECT TITLE
NIWAY52472889	GEOINFORMATICS EQUIPMENT	78,000,000
NIWAY09226203	MONITORING AND EVALUATION OF NIWA PROJECTS	13,000,000
NIWAY76955318	LEGAL AND CONSULTANCY SERVICE	100,000,003
NIWAY93336478	SWEEPING OF CALABAR JETTY WATER FRONT	200,750,000
NIWAY12712353	CONSTRUCTION OF AN INLAND RIVER PORT AT OGUTA, IMO STATE	554,114,747
NIWAY99051646	RENEWAL FOR INTERNET BANDWIDTH SERVICES IN HEADQUARTERS AND 17 AREA OFFICES	7,000,000
NIWAY90506108	ESTABLISHMENT OF WATER LEVEL GAUGE, DISCHARGE MEASUREMENT AND SEDIMENT FLOW DATA	20,000,000
NIWAY66529012	CONSTRUCTION OF AN INLAND RIVER PORT AND SUPPLY OF CARGO HANDLING EQUIPMENT AT BARO, NIGER STATE (ONGOING)	400,000,000
NIWAY87543509	OUT STANDING PAYMENT FOR 40-45 FAX FERRY	29,000,000



NIWAY07729961	SUPPLY OF MULTI-PURPOSE WATER HYACINTH CLEARING EQUIPMENT	25,000,000
NIWAY95864022	CONSTRUCTION OF AN INLAND RIVER PORT AND SUPPLY OF CARGO HANDLING EQUIPMENT (ON-GOING)	2,471,959,494
NIWAY12168986	EIA FOR CONSTRUCTION OF IDAH JETTY	10,000,000
NIWAY38629176	PUBLIC PRIVATE PARTNERSHIP (PPP)	15,000,000
NIWAY39048006	OUTSTANDING PAYMENT FOR 3 FAST MOVING PATROL BOAT	6,000,000
NIWAY92260989	CONSTRUCTION OF IDAH JETTY (ON-GOING)	70,175,754
0229005001	MARITIME ACADEMY - ORON	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	913,076,114
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,963,241
210201	ALLOWANCES	1,699,131
21020101	NON REGULAR ALLOWANCES	1,699,131
210202	SOCIAL CONTRIBUTIONS	101,264,110
21020201	NHIS FGN CONTRIBUTION	40,505,644
21020202	FGN CONTRIBUTORY PENSION	60,758,466
2101	SALARIES AND WAGES	810,112,873
210101	SALARIES AND WAGES	810,112,873
21010101	SALARY	810,112,873
22	OTHER RECURRENT COST	81,400,000
2202	OVERHEAD COST	81,400,000
220202	UTILITIES - GENERAL	8,630,000
22020201	ELECTRICITY CHARGES	8,630,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,156,468
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,176,468

0229005001	MARITIME ACADEMY - ORON	2017 APPROPRIATION BILL
22020406	OTHER MAINTENANCE SERVICES	2,380,000
22020408	MAINTENANCE OF SEA BOATS	120,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,680,000
220209	FINANCIAL CHARGES - GENERAL	120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000
220208	FUEL & LUBRICANTS - GENERAL	9,169,000
22020801	MOTOR VEHICLE FUEL COST	2,416,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	145,000
22020803	PLANT / GENERATOR FUEL COST	5,130,000
22020805	SEA BOAT FUEL COST	638,000
22020806	COOKING GAS/FUEL COST	840,000
220203	MATERIALS & SUPPLIES - GENERAL	13,974,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,653,000
22020303	NEWSPAPERS	240,000
22020304	MAGAZINES & PERIODICALS	217,200



22020307	DRUGS & MEDICAL SUPPLIES	2,874,400
22020309	UNIFORMS & OTHER CLOTHING	1,130,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,860,000
220206	OTHER SERVICES - GENERAL	6,890,934
22020601	SECURITY SERVICES	2,028,000
22020602	OFFICE RENT	1,333,334
22020605	CLEANING & FUMIGATION SERVICES	2,329,600
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,200,000
220210	MISCELLANEOUS EXPENSES GENERAL	6,849,200
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	1,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	950,000
22021001	REFRESHMENT & MEALS	799,200
22021003	PUBLICITY & ADVERTISEMENTS	1,900,000
220205	TRAINING - GENERAL	3,650,000
22020501	LOCAL TRAINING	3,650,000
220201	TRAVEL & TRANSPORT - GENERAL	18,959,798
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,780,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,390,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,894,899
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,894,899
23	CAPITAL COST	350,000,000
2301	FIXED ASSETS PURCHASED	58,634,021
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,634,021
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	43,208,021
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,426,000
2302	CONSTRUCTION / PROVISION	236,939,352
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	236,939,352
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,800,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	35,220,442
23020104	CONSTRUCTION / PROVISION OF HOUSING	63,441,762
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,386,036
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	1,100,533
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	12,270,930
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	116,719,647
2304	PRESERVATION OF THE ENVIRONMENT	49,426,626

0229005001	MARITIME ACADEMY - ORON	2017 APPROPRIATION BILL
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	49,426,626
23040102	EROSION & FLOOD CONTROL	49,426,626
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	913,076,114
	TOTAL OVERHEAD	81,400,000



	TOTAL RECURRENT	994,476,114
	TOTAL CAPITAL	350,000,000
	TOTAL ALLOCATION	1,344,476,114
CODE	PROJECT NAME	PROJECT TITLE
MAOIS76350355	SUPPLY OF TEXTBOOK FOR SCHOOL OF GENERAL STUDIES(EXISTING)	15,426,000
MAOIS60972440	CONSTRUCTION OF 300 SEAT CAPACITY LIBRARY AND RESOURCE CENTRE AT MAN, ORON	12,270,930
MAOIS38243362	CONSTRUCTION OF DRAINAGE SYSTEM AND EVACUATION SYSTEM FOR SURVIVAL POOL(ONGOING)	13,773,357
MAOIS51478896	PROVISION OF DEDICATED LINES FROM EKET SUBSTATION FOR POWER SUPPLY IMPROVEMENT	24,870,562
MAOIS71002951	CONSTRUCTION OF NAUTICAL COMPLEX(ONGOING)	76,458,518
MAOIS04526706	PROVISION FOR SUPPLY OF TRAINING EQUIPMENT AND INSTALLATION OF 360 FULL MISSION SIMULATOR SYSTEM(ONGOING)	43,208,021
MAOIS53102146	RESEARCH AND DEVELOPMENT	5,000,000
MAOIS75610005	UPGRADING/EXTENSION AND INSTALLATION OF ELECTRICAL FACILITIES(ONGOING)	10,349,880
MAOIS30529647	CONSTRUCTION OF 200 CAPACITY MALE CADETS HOSTEL AT MAN ORON	30,713,819
MAOIS75034437	COMPLETION OF BOATYARD PROJECTS(ONGOING)	79,301,669
MAOIS41784409	CONSTRUCTION OF 1000 SEAT CAPACITY AUDITORIUM COMPLEX AT MAN, ORON	5,899,298
MAOIS54956975	CONSTRUCTION OF 100 CAPACITY FEMALE CADETS HOSTEL(ONGOING).	32,727,943
0229006001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	259,309,857
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,736,164
210202	SOCIAL CONTRIBUTIONS	27,736,164
21020201	NHIS FGN CONTRIBUTION	27,736,164
2101	SALARIES AND WAGES	231,573,693
210101	SALARIES AND WAGES	231,573,693
21010101	SALARY	231,573,693
22	OTHER RECURRENT COST	33,400,000
2202	OVERHEAD COST	33,400,000
220202	UTILITIES - GENERAL	1,850,400
22020201	ELECTRICITY CHARGES	1,850,400
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,600,600
22020701	FINANCIAL CONSULTING	1,730,600
22020703	LEGAL SERVICES	870,000
220204	MAINTENANCE SERVICES - GENERAL	3,732,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,272,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	840,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	420,000
220208	FUEL & LUBRICANTS - GENERAL	2,232,000
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	432,000
220203	MATERIALS & SUPPLIES - GENERAL	297,000
0229006001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	2017 APPROPRIATION BILL
22020303	NEWSPAPERS	297,000



220206	OTHER SERVICES - GENERAL	2,688,000
22020601	SECURITY SERVICES	1,860,000
22020605	CLEANING & FUMIGATION SERVICES	828,000
220210	MISCELLANEOUS EXPENSES GENERAL	950,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000
22021016	SERVICOM	450,000
220205	TRAINING - GENERAL	3,370,000
22020502	INTERNATIONAL TRAINING	850,000
22020501	LOCAL TRAINING	2,520,000
220201	TRAVEL & TRANSPORT - GENERAL	15,680,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,240,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
23	CAPITAL COST	2,250,000,000
2301	FIXED ASSETS PURCHASED	1,250,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,250,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	500,000,000
23010101	PURCHASE / ACQUISITION OF LAND	750,000,000
2305	OTHER CAPITAL PROJECTS	700,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	700,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	700,000,000
2202	OVERHEAD COST	300,000,000
220209	FINANCIAL CHARGES - GENERAL	300,000,000
22020902	INSURANCE PREMIUM	300,000,000
	TOTAL PERSONNEL	259,309,857
	TOTAL OVERHEAD	33,400,000
	TOTAL RECURRENT	292,709,857
	TOTAL CAPITAL	2,250,000,000
	TOTAL ALLOCATION	2,542,709,857
CODE	PROJECT NAME	PROJECT TITLE
YVEWP19251826	PURCHASE OF OPERATIONAL AND SECURITY EQUIPMENTS	500,000,000
YVEWP53832717	INSURANCE PREMIUM	300,000,000
YVEWP80847177	AUTOMATION OF THE COUNCIL OPERATION AND REVENUE COLLECTION -TSA SYSTEM INCLUDING SOFTWARE	700,000,000
YVEWP94921466	CONSTRUCTION OF NIGERIA INSTITUTE OF FREIGHT FORWARDING (ABUJA)	750,000,000
0229031003	NIGERIA COLLEGE OF AVIATION TECHNOLOGY - ZARIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,675,590,100
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	316,653,378
210201	ALLOWANCES	240,680,871
21020101	NON REGULAR ALLOWANCES	240,680,871
210202	SOCIAL CONTRIBUTIONS	75,972,507
21020201	NHIS FGN CONTRIBUTION	67,393,150
21020202	FGN CONTRIBUTORY PENSION	8,579,357
2101	SALARIES AND WAGES	1,358,936,722



210101	SALARIES AND WAGES	1,358,936,722
21010101	SALARY	1,358,936,722
22	OTHER RECURRENT COST	259,400,000

0229031003	NIGERIA COLLEGE OF AVIATION TECHNOLOGY - ZARIA	2017 APPROPRIATION BILL
2202	OVERHEAD COST	259,400,000
220202	UTILITIES - GENERAL	65,800,000
22020201	ELECTRICITY CHARGES	62,000,000
22020205	WATER RATES	3,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,712,800
22020701	FINANCIAL CONSULTING	6,712,800
220204	MAINTENANCE SERVICES - GENERAL	66,500,000
22020407	MAINTENANCE OF AIRCRAFTS	63,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000
22020804	AIRCRAFT FUEL COST	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	400,000
22020303	NEWSPAPERS	400,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000
22021001	REFRESHMENT & MEALS	3,000,000
220205	TRAINING - GENERAL	35,000,000
22020501	LOCAL TRAINING	35,000,000
220201	TRAVEL & TRANSPORT - GENERAL	72,987,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,987,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,000,000
23	CAPITAL COST	4,700,000,000
2301	FIXED ASSETS PURCHASED	3,383,439,702
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,383,439,702
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,536,036
23010105	PURCHASE OF MOTOR VEHICLES	63,265,339
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	51,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,686,842
23010128	PURCHASE OF SECURITY EQUIPMENT	240,865,621
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	2,955,085,862
2302	CONSTRUCTION / PROVISION	629,892,598
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	629,892,598
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	384,392,598
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	35,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	75,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000
2303	REHABILITATION / REPAIRS	319,797,974
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	319,797,974
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	34,200,000



23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	95,948,083
23030113	REHABILITATION / REPAIRS - ROADS	96,382,982
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	93,266,909
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	5,000,000
2305	OTHER CAPITAL PROJECTS	361,869,725
230501	ACQUISITION OF NON TANGIBLE ASSETS	361,869,725
23050103	MONITORING AND EVALUATION	1,205,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	360,664,725
	TOTAL PERSONNEL	1,675,590,100

0229031003	NIGERIA COLLEGE OF AVIATION TECHNOLOGY - ZARIA	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	259,400,000
	TOTAL RECURRENT	1,934,990,100
	TOTAL CAPITAL	4,700,000,000
	TOTAL ALLOCATION	6,634,990,100
CODE	PROJECT NAME	PROJECT TITLE
NCOAT30413778	MECHANICAL WORKSHOP EQUIPMENT	50,000,000
NCOAT84455249	PROVISION OF RUNWAY LIGHTING FOR TAKING OFF AND LANDING	7,957,726
NCOAT37290923	SUPPLY AND INSTALLATION OF AIRFRAME SYSTEM AND COMPUTERS BASED TRAINERS FOR AME SCHOOL	20,048,218
NCOAT88314858	CONSTRUCTION OF AIRCRAFT TEACHING LABORATORY AND WORKSHOP AT NCAT MAIN CAMPUS,ZARIA	9,379,699
NCOAT34806550	ESTABLISHMENT OF LABORATORIES	17,138,473
NCOAT73109252	REHABILITATION /MAINTENANCE OF RUNWAY AND TAXI WAY	30,000,000
NCOAT95169806	REHABILITATION OF THIRD HANGER	63,266,909
NCOAT39596841	RENOVATION OF SCHOOL BUILDING IN SITE I AND II	25,000,000
NCOAT83766557	MAINTENANCE OF INTERCOM ,SECURITY/SAFETY, TECHNOLOGY ,CIRCUIT TELEVISION (CCTV) AND PUBLIC	20,000,000
NCOAT84267838	ESTABLISHMENT OF AIRPORT/AIRFIELD SIGN AND MARKING LABORATORY	22,000,000
NCOAT74266205	CONSTRUCTION OF 250 CAPACITY CAFETERIAL	56,458,390
NCOAT13814565	PROVISION OF PROGRAMMABLE COMPUTER LOGIC	1,189,636
NCOAT25049527	SUPPLY & INSTALLATION OF 737 SIMULATOR FOR NCAT ZARIA	1,575,000,000
NCOAT17794881	ESTABLISHMENT OF MINILED AIRFIELD LIGHTING LABORATORY	12,000,000
NCOAT66007405	CONSTRUCTION OF UNDERGROUND AND OVERHEAD WATER STORAGE TANK/PREPPING OF COLLEGE WATER NETWORK	7,500,000
NCOAT50172750	REHABILITATION /CONSTRUCTION OF COLLEGE ROAD NETWORK SITE I	100,000,000
NCOAT68773810	ICAO REGIONAL TRAINING CENTER OF EXCELLENCE (RTCE) CERTIFICATION	360,664,725
NCOAT32040611	EXTENSION OF WIRELESS HOTSPOT TO SITE I & II THROUGH FIBRE OPTIC. AND PURCHASE OF COMPUTERS, PHOTOCOPIER, SCANNERS AND PRINTERS AND IST SUBSCRIPTIONS	25,550,000
NCOAT13635169	PROCUREMENT OF CUSTOMISED FURNITURE ON GOING	2,536,036
NCOAT61346830	TRRIGG ADS- B., TRANSPONDER & RECEIVER AND MLAT (MULTILATERATION) SYSTEM	4,514,440
NCOAT64857609	RENOVATION OF BURSARY DEPARTMENT OFFICES	9,200,000
NCOAT76679624	AUTOMATION OF FLYING SCHOOL FLIGHT PROGRAMME	12,000,000
NCOAT05187369	ND & HND ACCREDITATION EQUIPMENT	51,000,000
NCOAT76451945	CONSULTANCY SERVICES FOR SUPERVISION OF REHABILITATION OF THIRD AIRCRAFTMAINTENANCE HANGER	9,135,600



NCOAT22848826	EXPANSION AND EQUIPPING OF AEROMEDICAL CENTER	20,000,000
NCOAT11755580	CONSTRUCTION OF 250 SINGLE ROOMS (MALE-100 & FEMALE-150) CAPACITY STUDENT HOSTEL	65,000,000
NCOAT35502945	PERIMETER FENCING	75,000,000
NCOAT85070589	PROCUREMENT NON DISTRUCTIVE EQUIPMENT/MATERIALS AND AIRCRAFT PROPELLER TRAINER	16,960,842
NCOAT69885839	INSURANCE OF THE COLLEGE ASSETS	400,000,000
NCOAT64855782	PROCUREMENT OF ADVANCE GUARD SECURITY SYSTEM FOR AIRFIELD	218,514,671
NCOAT80718736	AIRCRAFT AND SIMULATOR SPARE PARTS	37,800,000
NCOAT34120258	PROCUREMENT OF BIOMETRIC ATTENDANCE SYSTEM MACHINES	2,350,950
NCOAT80143807	REHABILITATION/CONSTRUCTION OF ROAD NETWORK SITE II	96,382,982
NCOAT11292599	COMPLETION OF COLLEGE AUDITORIUM	40,221,559
NCOAT87632523	HARD AND SOFT LANDSCAPING OF THE COLLEGE ENVIRONMENT	5,000,000
NCOAT47923513	RENOVATION OF STUDENT HOSTEL A,B AND C	35,000,000
NCOAT09897745	REFLEETING OF NCAT AIRCRAFT (5 TWIN & 15 -SINGLE ENGINES)	236,250,000
NCOAT85061414	NCAT FLYING SCHOOL CAMPUSES (CONSTRUCTION OF FLYING SCHOOL FIRST FLOOR -ZARIA MAIN CAMPUS	73,058,876
NCOAT96546986	SUPPLY & INSTALLATION OF NAV AIDS CVOR/ DME FOR MAINTENANCE TRAINNING	95,948,083
NCOAT97023520	SUPPLY & INSTALLATION OF VOR/DME AND ILS FOR FLIGHT TRAINING 2014	498,815,000
NCOAT65427004	PROVISION OF WATER TREATMENT PLANT	28,000,000

0229031003	NIGERIA COLLEGE OF AVIATION TECHNOLOGY - ZARIA	2017 APPROPRIATION BILL
NCOAT88810995	PURCHASE OF AVGAS	119,000,000
NCOAT78208524	MONITORING AND EVALUATION	1,205,000
NCOAT51341064	PURCHASE OF BOOKS AND REFERENCE MATERIALS FOR NEW NCAT LIBRARY	50,686,842
NCOAT23188381	PURCHASE OF NINE (9) OPERATIONAL VEHICLES	63,265,339
NCOAT31805288	CONSTRUCTION OF SECURITY COMPLEX	30,000,000
0229031004	NIGERIA METEOROLOGICAL AGENCY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,075,690,645
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	341,251,239
210202	SOCIAL CONTRIBUTIONS	341,251,239
21020201	NHIS FGN CONTRIBUTION	136,168,284
21020202	FGN CONTRIBUTORY PENSION	205,082,955
2101	SALARIES AND WAGES	2,734,439,406
210101	SALARIES AND WAGES	2,734,439,406
21010101	SALARY	2,734,439,406
22	OTHER RECURRENT COST	159,400,000
2202	OVERHEAD COST	159,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,108,823
22020701	FINANCIAL CONSULTING	5,108,823
220204	MAINTENANCE SERVICES - GENERAL	20,042,005
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,108,825
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,180,825
22020406	OTHER MAINTENANCE SERVICES	2,643,530
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,108,825
220208	FUEL & LUBRICANTS - GENERAL	5,108,825



22020803	PLANT / GENERATOR FUEL COST	5,108,825
220203	MATERIALS & SUPPLIES - GENERAL	14,297,114
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,217,650
22020303	NEWSPAPERS	1,039,732
22020304	MAGAZINES & PERIODICALS	1,039,732
220206	OTHER SERVICES - GENERAL	19,400,595
22020601	SECURITY SERVICES	16,435,299
22021002	HONORARIUM & SITTING ALLOWANCE	2,965,296
220210	MISCELLANEOUS EXPENSES GENERAL	35,394,955
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,435,300
22021007	WELFARE PACKAGES	5,180,825
22021009	SPORTING ACTIVITIES	8,217,650
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,108,825
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,843,530
22021013	PROMOTION (SERVICE WIDE)	4,608,825
220205	TRAINING - GENERAL	22,300,000
22020501	LOCAL TRAINING	22,300,000
220201	TRAVEL & TRANSPORT - GENERAL	37,747,683
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,326,474
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,421,209
23	CAPITAL COST	1,500,000,000
2301	FIXED ASSETS PURCHASED	580,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	580,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	580,000,000
2302	CONSTRUCTION / PROVISION	60,000,000

0229031004	NIGERIA METEOROLOGICAL AGENCY	2017 APPROPRIATION BILL
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
2303	REHABILITATION / REPAIRS	461,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	461,500,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	461,500,000
2304	PRESERVATION OF THE ENVIRONMENT	150,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	150,000,000
23040102	EROSION & FLOOD CONTROL	60,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	90,000,000
2305	OTHER CAPITAL PROJECTS	248,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	248,500,000
23050101	RESEARCH AND DEVELOPMENT	180,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	68,500,000
	TOTAL PERSONNEL	3,075,690,645
	TOTAL OVERHEAD	159,400,000
	TOTAL RECURRENT	3,235,090,645
	TOTAL CAPITAL	1,500,000,000
	TOTAL ALLOCATION	4,735,090,645
CODE	PROJECT NAME	PROJECT TITLE



NMAMH94784376	COMPLETION OF CONSTRUCTION OF NIMET ZONAL OFFICES AT ENUGU AND KANO AND 4 NOS SYNOPTIC STATIONS	60,000,000
NMAMH68688404	PROCUREMENT AND INSTALLATION OF 5NOS ADDITIONAL INTEGRATED AVIATION WEATHER OBSERVING SYSTEMS(AWODS)	82,000,000
NMAMH72909423	COMPLETION OF PROCUREMENT AND INSTALLATION OF LOW LEVEL WINDSHEAR ALERT SYSTEM(LLWAS) JOS	170,000,000
NMAMH34709665	DESIGN AND INSTALLATION OF IT SOLUTION FOR AUTOMATION OF OFFICE OPERATION	68,500,000
NMAMH76884217	PROCUREMENT AND INSTALLATION OF 6 NOS BRSN COMPLIANT AUTOMATED SOLAR RADIATION EQUIPMENT IN EACH OF THE CLIMATIC AND VEGETATION BELTS OF NIGERIA	50,000,000
NMAMH06577112	UPGRADING AND REFURBISHMENT OF MIDAS IV EQUIPMENT AT INTERNATIONAL AIRPORT LAGOS AND ABUJA	90,000,000
NMAMH12118565	CONTINUATION OF UPGRADE OF SATELLITE WEATHER DATA ACQUISITION SYSTEM(RETIM, MSG AND SADIS)	40,000,000
NMAMH83886014	PROCUREMENT AND INSTALLATION OF 110FT HEAVY DUTY RADAR TOWER FOR S-BAND DOPPLER WEATHER RADAR AT LAGOS	250,000,000
NMAMH69240882	PROCUREMENT AND INSTALLATION OF 2 NOS OFF-GRID SOLAR POWERED MARINE AUTOMATIC WEATHER OBSERVING AND EARLY WARNING SYSTEMS FOR NIMET AT EKET AND APAPA.	60,000,000
NMAMH03375093	UPGRADE OF AIR QUALITY AND OZONE MONITORING SYSTEM S AND INSTALLATION OF OFF-GRID SOLAR POWER EQUIPMENT FOR THE SYSTEMS AT ABUJA AND OSHODI	90,000,000
NMAMH72679729	COMPLETION AND INSTALLATION OF NIMET S-BAND DOPPLER WEATHER RADAR AT LAGOS AND UPGRADE OF NIMET S-BAND DOPPLER WEATHER RADAR AT ABUJA AND PORT HARCOURT.	409,500,000
NMAMH45845354	CONTINUATION OF RESEARCH, DEVELOPMENT, PRODUCTION AND DISSEMINATION OF ANNUAL RAINFALL PREDICTION AND CLIMATE REVIEW FOR NIGERIA IN 6 GEOPOLITICAL ZONES	130,000,000
0229031006	ACCIDENT INVESTIGATION BUREAU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	127,283,347
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,891,918
210202	SOCIAL CONTRIBUTIONS	12,891,918
21020201	NHIS FGN CONTRIBUTION	5,156,767
21020202	FGN CONTRIBUTORY PENSION	7,735,151
2101	SALARIES AND WAGES	114,391,429
210101	SALARIES AND WAGES	114,391,429
21010101	SALARY	114,391,429

0229031006	ACCIDENT INVESTIGATION BUREAU	2017 APPROPRIATION BILL
22	OTHER RECURRENT COST	159,400,003
2202	OVERHEAD COST	155,546,058
220202	UTILITIES - GENERAL	11,834,328
22020201	ELECTRICITY CHARGES	1,800,000
22020203	INTERNET ACCESS CHARGES	5,604,564
22020205	WATER RATES	388,008
22020202	TELEPHONE CHARGES	4,041,756
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,193,640
22020703	LEGAL SERVICES	1,193,640
220204	MAINTENANCE SERVICES - GENERAL	11,112,569
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,077,825
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,577,744
22020406	OTHER MAINTENANCE SERVICES	2,175,000



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,880,880
22020402	MAINTENANCE OF OFFICE FURNITURE	1,401,120
220209	FINANCIAL CHARGES - GENERAL	6,547,641
22020902	INSURANCE PREMIUM	6,062,625
22020901	BANK CHARGES (OTHER THAN INTEREST)	485,016
220208	FUEL & LUBRICANTS - GENERAL	5,467,968
22020801	MOTOR VEHICLE FUEL COST	4,363,200
22020803	PLANT / GENERATOR FUEL COST	1,104,768
220203	MATERIALS & SUPPLIES - GENERAL	10,499,548
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,101,136
22020302	BOOKS	485,820
22020303	NEWSPAPERS	2,582,640
22020304	MAGAZINES & PERIODICALS	1,123,488
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,101,712
22020309	UNIFORMS & OTHER CLOTHING	1,104,752
220206	OTHER SERVICES - GENERAL	5,243,424
22020601	SECURITY SERVICES	2,483,424
22020605	CLEANING & FUMIGATION SERVICES	2,760,000
220210	MISCELLANEOUS EXPENSES GENERAL	22,924,560
22021006	POSTAGES & COURIER SERVICES	1,122,624
22021007	WELFARE PACKAGES	4,939,920
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,146,616
22021009	SPORTING ACTIVITIES	2,874,120
22021001	REFRESHMENT & MEALS	1,144,800
22021003	PUBLICITY & ADVERTISEMENTS	4,850,080
22021004	MEDICAL EXPENSES	5,846,400
220205	TRAINING - GENERAL	14,082,380
22020501	LOCAL TRAINING	14,082,380
220201	TRAVEL & TRANSPORT - GENERAL	66,640,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,940,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,700,000
23	CAPITAL COST	600,000,000
2301	FIXED ASSETS PURCHASED	338,869,551
230101	PURCHASE OF FIXED ASSETS - GENERAL	338,869,551
23010107	PURCHASE OF TRUCKS	45,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	293,869,551
2302	CONSTRUCTION / PROVISION	69,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	69,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	69,000,000

0229031006	ACCIDENT INVESTIGATION BUREAU	2017 APPROPRIATION BILL
2303	REHABILITATION / REPAIRS	12,130,449
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,130,449
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,130,449
2305	OTHER CAPITAL PROJECTS	180,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	180,000,000



23050102	COMPUTER SOFTWARE ACQUISITION	180,000,000
	TOTAL PERSONNEL	127,283,347
	TOTAL OVERHEAD	159,400,003
	TOTAL RECURRENT	286,683,350
	TOTAL CAPITAL	600,000,000
	TOTAL ALLOCATION	886,683,350
CODE	PROJECT NAME	PROJECT TITLE
AIBTF76711955	CONSTRUCTION / PROVISION OF OFFICE BUILDING	69,000,000
AIBTF24950503	CONSULTANCY SERVICE FOR RECONSTRUCTION OF DILAPIDATED BUILDING	12,130,449
AIBTF09795710	SUPPLY AND INSTALLATION OF 1 CUSTOMIZED LOW BED TRAILER / TRUCK 23010107	45,000,000
AIBTF99002639	EQUIPPING OF WRECKAGE HANGAR 23010128	293,869,551
AIBTF01579417	UPGRADE OF SOFTWARE AND HARDWARE OF THE FLIGHT SAFETY LABORATORY	180,000,000

**FEDERAL MINISTRY OF POWER, WORKS & HOUSING****2017 FGN BUDGET PROPOSAL**

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0231001001	FEDERAL MINISTRY OF POWER, WORKS & HOUSING - HQTRS	10,426,114,809	807,001,196	11,233,116,005	434,384,365,254	445,617,481,259
2.	0231003001	NATIONAL RURAL ELECTRIFICATION AGENCY	738,427,076	92,027,160	830,454,236	15,307,416,769	16,137,871,005
3.	023100400100	NIGERIAN ELECTRICITY REGULATION COMMISSION	0	0	0	2,000,000,000	2,000,000,000
4.	0231005001	NIGERIA ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA)	1,129,839,243	207,241,935	1,337,081,178	1,500,000,000	2,837,081,178
5.	0231010001	NATIONAL POWER TRAINING INSTITUTE	822,055,239	133,108,000	955,163,239	1,500,000,000	2,455,163,239
6.	0231011001	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED	168,065,659	50,573,680	218,639,339	2,500,000,000	2,718,639,339
7.	0231020001	TRANSMISSION COMPANY OF NIGERIA	0	0	0	40,200,000,000	40,200,000,000
8.	0231034001	NIGERIAN BULK ELECTRICITY TRADING	0	0	0	3,595,812,417	3,595,812,417
9.	0231089002	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	928,222,390	125,594,833	1,053,817,223	5,758,468,430	6,812,285,653
10.	0231089003	FEDERAL SCHOOL OF SURVEY , OYO	478,564,521	25,839,416	504,403,937	150,000,000	654,403,937
11.	0231089004	FEDERAL ROAD MAINTENANCE AGENCY	1,480,371,685	16,994,468,074	18,474,839,759	21,826,531,570	40,301,371,329
12.	0231089005	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)	178,244,800	9,098,769	187,343,569	315,000,000	502,343,569
13.	0231089006	SURVEYOR COUNCIL OF NIGERIA	65,015,342	14,055,224	79,070,566	200,000,000	279,070,566
14.	0231089007	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	0	0	0	100,000,000	100,000,000
			16,414,920,764	18,459,008,290	34,873,929,054	529,337,594,441	564,211,523,496



0231001001	FEDERAL MINISTRY OF POWER, WORKS & HOUSING - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	10,426,114,809
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,157,456,010
210202	SOCIAL CONTRIBUTIONS	1,157,456,010
21020201	NHIS FGN CONTRIBUTION	462,306,601
21020202	FGN CONTRIBUTORY PENSION	695,149,409
2101	SALARIES AND WAGES	9,268,658,799
210101	SALARIES AND WAGES	9,268,658,799
21010101	SALARY	9,268,658,799
22	OTHER RECURRENT COST	807,001,196
2203	LOANS AND ADVANCES	5,869,509
220301	STAFF LOANS & ADVANCES	5,869,509
22030105	SPETACLE ADVANCES	5,869,509
2202	OVERHEAD COST	801,131,687
220202	UTILITIES - GENERAL	102,781,789
22020201	ELECTRICITY CHARGES	57,082,352
22020203	INTERNET ACCESS CHARGES	14,538,175
22020205	WATER RATES	9,900,351
22020206	SEWERAGE CHARGES	10,367,742
22020202	TELEPHONE CHARGES	9,893,169
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	57,067,380
22020701	FINANCIAL CONSULTING	20,516,306
22020702	INFORMATION TECHNOLOGY CONSULTING	16,870,616
22020703	LEGAL SERVICES	19,680,458
220204	MAINTENANCE SERVICES - GENERAL	159,533,898
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,893,681
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,358,049
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,595,363
22020406	OTHER MAINTENANCE SERVICES	54,126,407
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,264,169
22020402	MAINTENANCE OF OFFICE FURNITURE	25,296,229
220209	FINANCIAL CHARGES - GENERAL	12,353,698
22020902	INSURANCE PREMIUM	7,006,154
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,347,544
220208	FUEL & LUBRICANTS - GENERAL	40,434,854
22020801	MOTOR VEHICLE FUEL COST	13,554,693
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,587,218
22020803	PLANT / GENERATOR FUEL COST	16,292,943
220203	MATERIALS & SUPPLIES - GENERAL	114,005,852
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,920,633
22020302	BOOKS	5,969,360
22020303	NEWSPAPERS	7,579,623
22020304	MAGAZINES & PERIODICALS	5,770,948



22020306	PRINTING OF SECURITY DOCUMENTS	25,438,720
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,203,887
22020307	DRUGS & MEDICAL SUPPLIES	22,046,611
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,668,526
22020309	UNIFORMS & OTHER CLOTHING	2,668,526
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,739,018
220206	OTHER SERVICES - GENERAL	73,080,817
22020601	SECURITY SERVICES	31,600,189

0231001001	FEDERAL MINISTRY OF POWER, WORKS & HOUSING - HQTRS	2017 APPROPRIATION BILL
22021002	HONORARIUM & SITTING ALLOWANCE	5,174,619
22020602	OFFICE RENT	10,812,107
22020603	RESIDENTIAL RENT	7,107,060
22020605	CLEANING & FUMIGATION SERVICES	18,386,842
220210	MISCELLANEOUS EXPENSES GENERAL	121,438,351
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	33,368,508
22021015	CRECHE	1,200,000
22021016	SERVICOM	3,000,000
22021017	ANTI-CORRUPTION	3,000,000
22021018	GENDER	3,000,000
22021006	POSTAGES & COURIER SERVICES	3,900,100
22021007	WELFARE PACKAGES	15,521,224
22021009	SPORTING ACTIVITIES	29,812,409
22021013	PROMOTION (SERVICE WIDE)	5,000,000
22021001	REFRESHMENT & MEALS	3,900,000
22021003	PUBLICITY & ADVERTISEMENTS	14,736,110
22021004	MEDICAL EXPENSES	5,000,000
220205	TRAINING - GENERAL	43,241,232
22020501	LOCAL TRAINING	43,241,232
220201	TRAVEL & TRANSPORT - GENERAL	77,193,816
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	65,046,074
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,147,742
23	CAPITAL COST	434,384,365,254
2301	FIXED ASSETS PURCHASED	2,030,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,030,200,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	29,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	222,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	27,500,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	181,200,000
23010105	PURCHASE OF MOTOR VEHICLES	1,119,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	168,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	175,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	60,000,000



2302	CONSTRUCTION / PROVISION	183,480,511,161
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	183,480,511,161
23020114	CONSTRUCTION / PROVISION OF ROADS	34,608,138,829
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,704,250,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	685,372,190
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	87,132,222,612
23020104	CONSTRUCTION / PROVISION OF HOUSING	52,285,868,697
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	215,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,000,990
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,220,292,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,604,365,843
2303	REHABILITATION / REPAIRS	241,176,542,181
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	241,176,542,181
23030102	REHABILITATION / REPAIRS - ELECTRICITY	169,500,000
23030103	REHABILITATION / REPAIRS - HOUSING	1,000,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,100,000,210

0231001001	FEDERAL MINISTRY OF POWER, WORKS & HOUSING - HQTRS	2017 APPROPRIATION BILL
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	34,600,800
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	65,000,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	5,580,000
23030113	REHABILITATION / REPAIRS - ROADS	238,451,861,171
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	350,000,000
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000
23040101	TREE PLANTING	10,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	5,000,000
2305	OTHER CAPITAL PROJECTS	7,682,111,912
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,682,111,912
23050101	RESEARCH AND DEVELOPMENT	3,444,817,015
23050102	COMPUTER SOFTWARE ACQUISITION	188,903,690
23050103	MONITORING AND EVALUATION	266,970,700
23050111	OPERATION COST OF THE PROGRAMM	2,415,824,257
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	1,334,715,000
23050127	REFORM COMMUNICATIONS	30,881,250
	TOTAL PERSONNEL	10,426,114,809
	TOTAL OVERHEAD	807,001,196
	TOTAL RECURRENT	11,233,116,005
	TOTAL CAPITAL	434,384,365,254
	TOTAL ALLOCATION	445,617,481,259
CODE	PROJECT NAME	PROJECT TITLE
FMOWP51578529	CONSTRUCTION OF BRIDGES DESTROYED AS A RESULT OF INSURGENCY	1,606,552,948
FMOWP41935735	CONSTRUCTION OF IKOM BRIDGE (NPC RECOMMENDATION TO ALIGN WITH CALABAR PORT DREDGING) C/NO.6255	1,000,000,000
FMOWP60277046	PAYMENT FOR OTHER ON-GOING PROJECTS & EMERGENCY INTERVENTION WORKS	5,460,000,000
FMOWP09262748	PURCHASE 1NOS HILUX, 1NO AMBULANCE AND 1 STAFF BUS / MAINTENANCE	55,000,000



FMOWP02919458	REHABILITATION OF LAGOS RING ROAD BRIDGE ABUTMENT AND APPROACH RAMP TO THE THIRD MAINLAND BRIDGE IN LAGOS STATE C/NO.6200	450,000,000
FMOWP77879995	DIGITALIZATION OF PENSION UNIT TO LINK UP WITH PENCOM OFFICE, AOGF	21,000,000
FMOWP63706551	PAYMENT OF DUES TO INTERNATIONAL BODIES INCLUDING INTERNATIONAL ROAD FEDERATION (IRF), TRANS-SAHARAN ETC. AND HOSTING OF CONFERENCES	150,000,000
FMOWP60463353	DUALIZATION OF IBADAN ROAD (MAYFAIR JUNCTION)-LAGERE-IREMO-ENUWA-ILESHEA BYPASS C/NO. 6080	669,397,062
FMOWP68138732	READING CHAIRS AND TABLES FOR 12 USERS AT ONCE AND PROVISION OF MODERN MOVEABLE SHELVES	5,500,000
FMOWP33833026	FINANCIAL EVALUATION BID	11,680,000
FMOWP00688718	CAREER DEVELOPMENT PROGRAMMES FOR THE MINISTRY'S WORKFORCE	631,000,000
FMOWP79895236	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN BAMAYARI IN YOBE STATE	13,000,000
FMOWP70220621	DIGITALIZATION AND EXPANSION OF HRM REGISTRY	23,000,000
FMOWP34282928	CONSTRUCTION OF 2X60MVA CONNECTION GURARA TO NATIONAL GRID ONGOING	400,000,000
FMOWP76586466	DUALIZATION OF IJEBU ODE-IBADAN ROAD PHASE I: REHABILITATION OF IJEBU ODE -MAMU OYO STATE BORDER IN OGUN STATE C/NO.6082	669,397,062
FMOWP12280494	COAL TO POWER GENERATION DEVELOPMENT IN NIGERIA	50,000,000
FMOWP15734926	COMPLETION OF SMALL SCALE RENEWABLE ENERGY POWER PLANT DEVELOPMENT	720,000,000
FMOWP71828723	CONSTRUCTION OF 3,050MW MAMBILLA HYDROPOWER PROJECT	950,000,000
FMOWP12053880	NATIONAL COUNCIL ON POWER (NACOP)	110,000,000
FMOWP06028977	CONSTRUCTION AND REHABILITATION OF ROAD, CULVERTS AND DRAINAGES, NORTH CENTRAL	56,347,570
FMOWP59397272	REHABILITATION OF OSHOGBO-ILESHEA ROAD IN OGUN STATE C/NO.6075	624,770,591
FMOWP57409584	IBAGWA BRIDGE ALONG IKOT EKPENE-ABAK-EKPARAKWA-ETTE ROAD IN AKWA IBOM STATE (REPAIR OF FIRE-DAMAGED ABUTMENT WALLS, CRASH BARRIERS AND PARAPETS)	107,103,530
FMOWP84564315	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN OYO TOWN AND SABON BIRNI IN SOKOTO STATE	30,000,000

0231001001	FEDERAL MINISTRY OF POWER, WORKS & HOUSING - HQTRS	2017 APPROPRIATION BILL
FMOWP21672291	DUALIZATION OF ABEOKUTA-IBADAN ROAD IN OGUN/OYO STATES C/NO.6081	669,397,062
FMOWP18381000	COMPREHENSIVE UPGRADING, COMPRISING, RELOCATION, REDESIGN AND REDEVELOPMENT	100,000,000
FMOWP47161087	REHABILITATION OF OTUKPO-OWETO ROAD C/NO.6076 IN BENUE STATE	300,000,000
FMOWP09258667	E-LIBRARY - HOUSING SECTOR	24,197,625
FMOWP30046109	CONSTRUCTION AND REHABILITATION OF ROAD, CULVERTS AND DRAINS, NORTH WEST	216,611,320
FMOWP98281854	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT	1,360,000,000
FMOWP59493582	BUDGET PERFORMANCE MONITORING	31,066,667
FMOWP07325621	REVIEW OF FMW GENERAL SPECIFICATION (ROADS & BRIDGES) VOL. II - 1973	43,403,367
FMOWP10700358	PREPARATION OF ANNUAL BUDGET	20,025,000
FMOWP05363910	HYPPADEC TAKE OFF GRANT PROGRAMME INCLUDING ESTABLISHMENT AND UPGRADING OF THE HQ	150,000,000
FMOWP63558838	REHABILITATION OF BAUCHI-DASS-TAFAWA BALEWA IN BAUCHI STATE C/NO.6068	150,000,000
FMOWP40313527	ELECTRIFY NIGERIA (LIGHT-UP-NIGERIA)	652,439,107
FMOWP61505793	PROVISION OF MOTORIZED BOREHOLE WITH PUBLIC STAND POST	18,339,300
FMOWP41863667	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT (INFRASTRUCTURE)	373,653,500
FMOWP02343092	DASHBOARD MONITORING AND EVALUATION SYSTEM	14,750,000
FMOWP51971654	BILL OF ENGINEERING MEASUREMENT FOR 33KV OVERHEAD LINE FROM GLORY POWER STATION TO FED UNIVERSITY OTUOKE WITH 2*2.5 MVA	285,550,366
FMOWP71339514	COMPLETION OF REHABILITATION OF OGBOMOSHO-OKO-OSHOGBO FEDERAL ROAD IN OYO-OSUN STATE	500,000,000



FMOWP43836333	INSTALLATION OF LAW E-LIBRARY AND PROCUREMENT OF ICT EQUIPMENT - POWER SECTOR	10,000,000
FMOWP53836510	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT (BASIC AMENITIES I)	333,073,820
FMOWP71999398	CONSTRUCTION OF 215MW LPFO/GAS POWER PLANT	5,000,000,000
FMOWP09793861	DOCUMENTS MANAGEMENT SYSTEM IN THE POWER SECTOR	20,000,000
FMOWP31243661	QUARTERLY AND EMERGENCY MEETINGS WITH 37 FIELD CONTROLLERS WITH MANAGEMENT OF THE MINISTRY. TO INTERACT AND COMMUNICATE POLICY DECISIONS, ELICIT THEIR INPUT, KNOW THE PROBLEMS/CHALLENGES BEING FACED, COMMUNICATE URGENT DIRECTIVES/INFORMATION TO FIELD CONTROLLERS, RECEIVE THE NEEDED RESPONSES TO HELP TAKE AN INFORMED DECISION ON URGENT ISSUES.	32,000,000
FMOWP42612983	PROCUREMENT OF OFFICE EQUIPMENT (COMPUTERS, PRINTERS AND SCANNERS, PHOTOCOPIER) AND STATIONERIES, A4, BIRO AND OTHER CONSUMABLES FOR THE MINISTRY'S CENTRAL STORE	200,000,000
FMOWP73137089	REINSTATEMENT OF WASHOUTS AT KM 6+750 ON THE ONITSHA BOUND CARRIAGEWAY AND TWO (2NOS) OTHERS ON THE ENUGU BOUND CARRIAGEWAY (KM 30+400 AND 35+325 RHS) ALONG ONITSHA-ENUGU DUAL CARRIAGEWAY IN ANAMBRA AND ENUGU STATES AS ADDITIONAL WORKS TO THE SUBSISTING CONTRACT NO.5929	336,637,914
FMOWP87208059	EXECUTIVE DASHBOARD TRACKING SYSTEM	14,987,500
FMOWP58480070	REVIEW OF THE EXISTING TARGET PERFORMANCE AND CONSOLIDATION OF KEY INDICATORS FOR THE SECTOR AND SECTOR ANNUAL REPORT	50,000,000
FMOWP83453078	TOTAL REHABILITATION OF AJAOKUTA (ITOBE) BRIDGE IN KOGI STATE (REPAIR OF FIRE-DAMAGED BRIDGE DECK AND REPLACEMENT/REPAIR OF EXPANSION JOINTS)	446,264,708
FMOWP75450273	VEHICLE INSURANCE AND TRACKING OF THE MINISTRY'S UTILITY AND PROJECT VEHICLES TO GUARANTEE THEIR SAFETY.	60,000,000
FMOWP88892529	GENERATION OF 700MW FROM ZUNGERU HYDROPOWER PROJECT (BASIC AMENITIES II)	338,875,617
FMOWP92355168	PURCHASE OF DRUGS/MEDICAL SUPPLY FOR USE IN 19 DEPARTMENTS/UNITS AND THE SPORTS CLUB	15,000,000
FMOWP52479980	ESTABLISHMENT OF ELECTRONIC LEGAL LIBRARY - HOUSING SECTOR	13,000,000
FMOWP56216071	EMERGENCY REINSTATEMENT OF GULLY EROSION AT KM 127+000 ALONG BENIN-OKENE ROAD ROUTE 50(A2) AND KM 14+000 ALONG AUCHI AGENEBODE ROAD IN EDO STATE C/NO.6120	122,266,037
FMOWP76991317	QUARTERLY CAPITAL ALLOCATION TO 36 STATES INCLUDING FCT FOR THE RUNNING OF THE FIELD OFFICES .	130,000,000
FMOWP32365239	PROVISION OF SECURITY ALLOWANCE FOR MILITARY FOR THE CONSTRUCTION OF ZUNGERU HYDROPOWER PROJECT	179,232,500
FMOWP44840550	CONSTRUCTION OF OFF-GRID RENEWABLE ENERGY (SOLAR) MICRO UTILITY	465,063,550
FMOWP95733097	COUNTERPART FUND TO SUPPORT JAPANESE GRANT FORMATION OF LONG TERM MASTER PLAN	42,850,000

0231001001	FEDERAL MINISTRY OF POWER, WORKS & HOUSING - HQTRS	2017 APPROPRIATION BILL
FMOWP05967778	PUBLICATION OF POWER FOCUS NEWSLETTER AND OTHER DOCUMENTS	50,000,000
FMOWP11471909	GENERATION OF 10MW KATSINA WIND FARM	904,546,641
FMOWP55436884	PROCUREMENT OF SECURITY EQUIPMENT AND PAYMENT OF SECURITY OFFICERS AT THE HQ AND 36 STATE FIELD OFFICES	20,000,000
FMOWP87710020	DEVELOPMENT OF NIGERIA POWER SECTOR MANAGEMENT INFORMATION SYSTEM (PSMIS)	20,455,375
FMOWP54488575	VIDEO CONFERENCING SYSTEM TO DEVELOP AND DEPLOY USER FRIENDLY INTERFACE WITH NECESSARY HARDWARE AND ACCESSORIES FOR VIRTUAL CONFERENCES, SEMINARS AND RETREATS	21,704,657
FMOWP72534061	ENGAGEMENT OF CONSULTANT FOR ICT PROJECTS	15,000,000
FMOWP59769844	SETTLEMENT OF OUTSTANDING LIABILITIES OWNED ON CAPITAL PROJECTS	5,500,000,000
FMOWP52587281	EMERGENCY REINSTATEMENT OF COLLAPSED SECTION OF WUKARI-MUTUM BIYU ROAD IN TARABA STATE C.NO.6123	350,000,000
FMOWP49882634	INTERNATIONAL/LOCAL INVESTMENT FORUM, CONFERENCES, EXHIBITION AND EXPO	70,000,000



FMOWP50500762	PROCUREMENT OF ICT HARDWARE AND SOFTWARE	100,000,000
FMOWP65495120	POTISKUM - UDUBO - GAMAWA - GAMAYIN ROAD (R333) SECTION I (POTISKUM - UDUBO ROAD) IN YOBE STATE C/NO. 5896	174,756,746
FMOWP57958772	CONSULTANCY SERVICES FOR COMPENSATION PROJECT AFFECTED PERSON WITHIN THE DOWN-STREAM AND UPSTREAM OF ZUNGERU HPP	315,000,000
FMOWP19363923	UPGRADING OF ACCOUNTING SYSTEM FACILITIES (IPSAS)	60,019,583
FMOWP86541173	COMPLETION OF ONGOING CONSTRUCTION OF ITC/TDN AND INSTALLATION OF INJECTION & DISTRIBUTION SUBSTATION	1,800,000,000
FMOWP54445994	PROCUREMENT OF SETS OF PARCHMENT PAPERS, SPIRAL BINDING MACHINES AND BINDING MATERIALS FOR AGREEMENTS AND OTHER LEGAL DOCUMENTS	10,000,000
FMOWP72610019	DEVELOPMENT OF POWER SECTOR INVESTMENT CATALOGUE/ INVESTMENT IMPACT ANALYSIS	60,000,000
FMOWP78845035	DEFENCE OF GOVERNMENT CASES	37,200,000
FMOWP55055001	DEVELOPMENT OF REMOTE DATA ACQUISITION SYSTEM FOR DISTRIBUTION NETWORK MANAGEMENT IN SELECTED CITIES OF IKEJA, KANO, ENUGU, JOS AND ABUJA	80,000,000
FMOWP63362856	TECHNICAL EVALUATION REPORT	26,680,000
FMOWP91806559	PROVISION OF E-LAW LIBRARY - WORKS SECTOR	6,710,000
FMOWP87145095	REHABILITATION OF FUNTUA-GUSAU-SOKOTO ROAD SECTIONS II & III C/NOS.5694 & 5695	400,000,000
FMOWP86898269	EMERGENCY REHABILITATION/ MAINTENANCE OF THIRD MAINLAND BRIDGE IN LAGOS, PART I, C/NO. 6238 (RESTORATION OF DEFECTIVE SUBSTRUCTURE PILES(Underwater). BPP 'NO OBJECTION' OBTAINED BUT CONTRACT NOT AWARDED DUE TO PAUCITY OF FUNDS)	5,355,176,494
FMOWP94241263	MONITORING AND EVALUATION, POWER PROJECTS, PERFORMANCE OF POWER SECTOR PROJECTS SECTOR WIDE	800,000,000
FMOWP50816487	TENDER BID SUBMISSION AND UPDATE	21,000,000
FMOWP19244390	CONSTRUCTION OF TAKUM-WUKARI ROAD SECTION II (CHANCHANGI BRIDGE	312,385,295
FMOWP00113406	REHABILITATION OF OWERRI - UMUAHIA ROAD WITH ROUNDABOUT AT NKWOGWU: SECTION II (SPUR AT ENYIOGUGU TO ABOH IN IMO/ABIA STATES C/NO.6126	714,023,533
FMOWP50524857	SURVEY AND LAND DEMARCATION OF THE RESETTLEMENT SITE OF PROJECT AFFECTED COMMUNITIES FOR ZUNGERU HYDROPOWER PROJECT	214,530,000
FMOWP82524621	NATIONAL COUNCIL ON WORKS & HOUSING	150,000,000
FMOWP98070690	RE-ALIGNMENT AND CONSTRUCTION OF DANGEROUS CURVES BETWEEN AKWANGA AND LAFIA ROAD (KM 10+300 - KM 23+600) IN NASARAWA STATE, C/NO. 5972	128,237,394
FMOWP34747291	MANDATORY QUARTERLY MONITORING INSPECTION OF FIELD OFFICES. INVESTIGATIVE ASSIGNMENTS BASED ON DIRECTIVES OF HONOURABLE MINISTER/PERMANENT SECRETARY. TO KEEP MANAGEMENT ABREAST OF THE ADMINISTRATION, ACTIVITIES, ACHIEVEMENT, PROBLEMS/CHALLENGES BEING FACED BY 37 FIELD OFFICES NATIONWIDE FOR APPROPRIATE ACTION. TO INVESTIGATE PETITIONS, UNANTICIPATED PROBLEMS WITH A VIEW TO RESOLVING THEM, PUT UP A BRIEF TO HM/PS.	32,000,000
FMOWP19587929	REHABILITATION OF CALABAR-ITU-IKOT EKPENE-ABA-OWERRI ROAD SECTION III: IKOT EKPENE BORDER - IKOT UMUJESSIEN-ABA IN AKWA IBIOM STATE C/NO. 6036	401,638,237
FMOWP25762503	COMPLETION OF AUCHI POLY-EKPERI-UZEA-OHE (WITH SPUR TO FUGAR) AFUDA-USUGBENUN ROAD; (WATER WORKS-IVUE-IBORE/IRRUA, SECTION I AND RECONSTRUCTION OF A PEDESTRIAN BRIDGE AT AUCHI POLY MAIN GATE IN EDO STATE C/NO.6142	446,264,708
FMOWP71257135	PROCUREMENT & INSTALLATION OF 75 NOS. 500KVA AND 415KVA TRANSFORMERS IN SOME SELECT STATES AND FCT	200,000,000

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FMOWP50048358	QUARTERLY MONITORING AND EVALUATION EXERCISES OF FMW PROJECTS IN COLLABORATION WITH THE SPECIAL DUTIES OFFICE, THE PRESIDENCY AND NATIONAL PLANNING IN THE SIX GEO-POLITICAL ZONES.	37,000,000
FMOWP66273524	REHABILITATION OF UMUAHIA-IKOT EKPENE ROAD PHASE I IN ABIA AND AKWA IBOM STATES CONTRACT NO.6083	446,264,708
FMOWP87726476	MONITORING AND EVALUATION OF THE REST POINT PROJECT	3,000,000



FMOWP65240108	REHABILITATION OF MURTALA MOHAMMED BRIDGE, KOTON KARFE IN KOGI STATE (TOTAL REHABILITATION OF THE BRIDGE INCLUDING REPAIR/ REPLACEMENT OF EXPANSION JOINTS)	446,264,708
FMOWP63314677	DESIGN AND CONSTRUCTION OF BENIN/ADUMAGBAE-EGBA-AKURE ROAD (25KM) C/NO.6235	446,264,708
FMOWP93462826	REHABILITATION OF KATSINA ALA BRIDGE (TOTAL REHABILITATION OF THE BRIDGE) BENUE STATE	312,385,295
FMOWP62145839	COMPLETION OF POWER EVACUATION FACILITY FOR 400MW KASHIMBILA HYDROPOWER PLANT	7,117,222,612
FMOWP40386655	FREEDOM OF INFORMATION TRAINING AND SENSITIZATION PROGRAMMES FOR 2016 (FOUR QUARTERS)	5,000,000
FMOWP02529765	SUPPLY OF LAW BOOKS/JOURNALS	2,784,000
FMOWP43896066	CONSTRUCTION, SUPPLY AND INSTALLATION OF GYM EQUIPMENT AT THE MINISTRY'S HQ (POWER SECTOR)	10,000,000
FMOWP96495674	EMERGENCY REPAIRS OF IJORA APAPA BRIDGE BY LEVENTIS	892,529,416
FMOWP43179805	CAPACITY BUILDING AND WORKSHOP IN THE HOUSING SECTOR FOR 2000 NUMBER STAFF TO CUT ACROSS THE DIRECTORATE, MIDDLE, AND JUNIOR LEVEL CADRES TO ENHANCE BETTER PRODUCTIVITY.	70,000,000
FMOWP58884019	PAYMENT OF JUDGMENT DEBTS - HOUSING SECTOR	750,284,671
FMOWP37312536	MONITORING AND EVALUATION OF SDG/CAPITAL PROJECTS: PHYSICAL INSPECTION AND VERIFICATION OF PROJECTS TO ASCERTAIN LEVEL OF COMPLETION, PAYMENT EFFECTED AND UTILIZATION OF PROJECTS COMPLETED BY THE TARGETED COMMUNITIES IN THE 36 STATES INCLUDING FCT OF HOUSING SECTOR AND TO ENSURE THAT VALUE FOR MONEY IS .	20,160,000
FMOWP90574920	JOINT COMMISSION MEETINGS, BI-NATIONAL COMMISSION, BI-LATERAL AND MULTI-LATERAL MEETINGS	68,000,000
FMOWP96998522	LATERITE ROAD FOR THE 35 RESETTLEMENT SITE FOR THE 700MW ZUNGERU HYDROPOWER PROJECT	380,000,000
FMOWP10806378	BRIDGE AT KM 131.55 NEAR GAMBORU ALONG MAIDUGURI-DIKWA-GAMBORU ROAD IN BORNO STATE (RESTORATION OF BLOWN UP 2 SPANS OF 30M LENGTH OF THE BRIDGE)	383,538,743
FMOWP59309445	REHABILITATION OF EXISTING 23 NOS. FEDERAL SECRETARIATS IN THE STATES OF THE FEDERATION	1,000,000,210
FMOWP11575897	PROVISION OF MEDIA PUBLICITY FOR CONFERENCES SUCH AS - (1) WORLD HABITAT DAY (2)WORLD CITIES DAY (3)SHELTER AFRIQUE (4)NATIONAL COUNCIL ON HOUSING (5)AFRICAN REGIONAL CON. ON HABITAT III (6) NATIONAL SUMMIT ON GEOGRAPHIC INFORMATION SYSTEM(GIS) (7)AFFORDABLE HOUSING SUMMIT (8)ENERGY EFFICIENCY SUMMIT (9)HOUSING STAKEHOLDERS CONSULTATIVE WORKSHOP	5,000,000
FMOWP09208222	RECONSTRUCTION OF ABAK-EKPARAKWA- ETE -IKOT ABASI HIGHWAY	1,000,000,000
FMOWP40349743	RECONSTRUCTION OF SUMAILA-FALALI-BIRNIN BAKO- BAUCHI STATE BORDER ROAD	1,500,000,000
FMOWP99934089	REGIONAL HOUSING SCHEME	2,000,000,000
FMOWP83252412	ITISI HYDROELECTRIC DAM KAFANCHAN	1,000,000,000
FMOWP35038377	PURCHASE OF PROJECT VEHICLES 20 NOS TOYOTA HILUX @ N 12.5 MILLION PER UNITS , 40 NOS 18 SEATER BUS @ N 12.5 MILLION PER UNIT, 10 NOS PRADO JEEP @ N 21 MILLION PER UNIT FOR SUPERVISION AND MONITORING THE CONSTRUCTION OF NATIONAL HOUSING PROGRAMME NATIONWIDE (36 STATES AND FCT) AND OTHER PROJECTS	960,000,000
FMOWP45919924	BRIDGE AT KM 133 BORNO/ADAMAWA STATE BORDER (LIMAN KARA VILLAGE) ALONG MAIDUGURI - BAMA - GWOZA - HONG-YOLA ROAD IN BORNO/ADAMAWA STATES (RESTORATION OF SEVERELY AFFECTED 12M LONG BRIDGE (CULVERT)	153,415,497
FMOWP24111480	EXTENSION OF INTERNET/INTRANET NETWORK FACILITIES TO THE NEW OFFICES IN BLOCK B BUILDING/CREATION OF NEW ICT TRAINING CENTRE WITH 50 NOS COMPUTER DESKTOPS, UPS,PRINTER E.T.C	9,000,000
FMOWP42429151	FEDERAL AUDIT NATION WIDE ASSETS AND PROJECT VERIFICATION	20,000,000
FMOWP58427860	CONSTRUCTION OF PEDESTRIAN BRIDGE AT KUGBO ALONG ABUJA-KARU-KEFFI DUAL CARRIAGEWAY	89,252,942
FMOWP43574694	KATARKO BRIDGE AT KM 20 ALONG DAMATURU - BIU ROAD IN YOBE STATE (RESTORATION OF DAMAGED MID SPANS OF THE 80M - LONG BRIDGE)	267,758,825



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FMOWP67154844	NATIONAL COUNCIL ON LANDS, HOUSING AND URBAN DEVELOPMENT.	60,000,000
FMOWP89927914	PROJECT COUNTERPART EXPENSES FOR DONOR ASSISTED PROJECTS (JICA/GIZ)	400,000,000
FMOWP63919022	FINANCIAL OBLIGATION FOR MEMBERSHIP OF INTERNATIONAL ORGANISATION.	482,361,600
FMOWP95276275	UPGRADING OF EQUIPMENT AND SOFTWARE FOR MANAGEMENT INFORMATION SYSTEMS UNIT (MISU)	75,000,000
FMOWP42655350	REHABILITATION AND UPGRADING OF FACILITIES AT POWER HOUSE	375,077,918
FMOWP37693097	MANAGEMENT SUPPORT SERVICES FOR THE POWER SECTOR	60,000,000
FMOWP93955315	REHABILITATION OF MAIDUGURI-DIKWA-GAMBORU ROAD SECTION II: DIKWA-GAMBORU IN BORNU STATE C/NO.6069	700,000,000
FMOWP01612203	DEVELOPMENT OF PPP PROJECTS	100,000,000
FMOWP65295852	PRINTING OF JOURNALS AND PERIODICALS	6,000,000
FMOWP27529543	OFFICE FURNITURE	50,000,000
FMOWP77384254	PURCHASE OF UTILITY VEHICLE - WORKS POOL VEHICLE	13,000,000
FMOWP15298046	KUDZUM BRIDGE AT KM 87 + 000 ALONG GOMBI-MARARABA MUBI-GWOZA ROAD IN ADAMAWA STATE (RESTORATION OF DAMAGED SPANS OF THE BRIDGE)	267,758,825
FMOWP10122446	CONSTRUCTION OF OFFICE BUILDING FOR ANINRI DIVISIONAL POLICE HEADQUATER, NDEABOH, ANINRI LGA	60,000,000
FMOWP26892018	BRIDGE AT KM 45+000 ALONG GOMBI-MAARABA-MICHKA-MADAGALI (BORNO STATE BORDER) ROAD (CONSTRUCTION OF NEW BRIDGE AS REPLACEMENT FOR SUBSTANDARD BOX CULVERT)	255,692,496
FMOWP83680739	PURCHASE OF SPORTS/GAMES EQUIPMENTS FOR MEMBERS OF STAFF; PARTICIPATION OF 100 ATHLETES OF THE MINISTRY IN THE 2016 FEPSGA; III) MONTHLY WALKING JOGGING EXERCISE FOR MEMBERS OF STAFF.	25,000,000
FMOWP88236886	COMPLETION OF INSTALLATION OF 17NO. WEIGHBRIDGES NATIONWIDE	357,011,766
FMOWP66480671	ENGAGEMENT OF TRANSACTION ADVISER FOR THE PACKAGING OF ABUJA-KADUNA-KANO ROAD, SHAGAMU-BENIN ROAD, ONITSHA-ENUGU ROAD, ENUGU-PORT HARCOURT ROAD, NUPEKO, KATSINA ALA AND MAKURDI BRIDGES UNDER PPP	190,000,000
FMOWP19544550	NATIONWIDE INTERVENTION FUND FOR ROADS RECOMMENDED BY NATIONAL ASSEMBLY	20,000,000,000
FMOWP73424328	REHABILITATION OF APAPA-OSHODI ROAD EXPRESSWAY IN LAGOS PHASE II SECTIONS I & 2	7,833,708,266
FMOWP40241584	RESURFACING, ASPHALTING AND DRAINAGE OF AUCHI TOWNSHIP ROAD - IGBE ROAD, ETSAKO EAST LOCLA GOVT, EDO	270,000,000
FMOWP60148478	CONSTRUCTION/REHABILITATION OF GBONGAN-IWO-OYO ROAD IN OYO STATE C/NO.6102	450,000,000
FMOWP56999387	FIELD OFFICE SENSITISATION EQUIPMENT	10,000,000
FMOWP06448335	CONDUCTING THE FIRST PHASE OF NATIONAL HOUSING SURVEY IN EIGHT(8) SELECTED STATES, ACROSS THE SIX(6) GEO-POLITICAL ZONES OF THE FEDERATION.	100,000,000
FMOWP49667387	4KM ATAN IKOT OKORO ROAD WITH 10 METERS BRIDGE AT ESSIEN UDIM LOCAL GOVERNMENT AREA - AKWA IBOM NORTH WEST SENATORIAL DISTRICT	550,000,000
FMOWP19023098	COST OF HOSTING BID OPENINGS AT HQ OR HOTELS	8,000,000
FMOWP62049712	REHABILITATION OF IKERE-AKURE FEDERAL ROAD IN EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE	250,000,000
FMOWP10948176	SOLAR POWERED STREET LIGHTS AT UKANA IKOT ESOH/IKOT ETAN ROAD IN ESSIEN UDIM LOCAL GOVERNMENT AREA, AKWA IBOM NORTH WEST SENATORIAL DISTRICT	70,000,000
FMOWP53302629	PROVISION OF POWER SECTOR CHARTER	5,670,000
FMOWP64037609	RENOVATION OF EACH UNIT OF GENERAL HOSPITAL AND PRIMARY HEALTH CARE HOSPITAL IN EACH OF THE 7 LGA'S OF KEBBI SOUTH SENATORIAL DISTRICT	300,000,000
FMOWP17987752	PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES OF CROSS RIVER CENTRAL	200,000,000
FMOWP31518104	QUATERLY VERIFICATION AND REPORT OF UTILIZATION OF OVER HEAD COST AND REVENUE GENERATION AND ITS REMITANCE FROM THE 36 FIELD OFFICES	35,000,000
FMOWP05353164	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN NORTH CENTRAL ZONE	450,000,000



FMOWP62622915	PURCHASE OF MEDIA CONSUMABLES/PRINTING & PROD. EVENTS PHOTOGRAPHS/DVD - CDS, DV TAPES, MEMORY CARDS, BATTERIES FOR VIDEO/STILL CAMERAS	2,000,000
FMOWP81746278	JAJI BRIDGE - REPLACEMENT OF FAILED DECK	43,287,677
FMOWP97897812	RENOVATION AND MAINTAINANCE OF TRAINING SCHOOLS IN BADAGRY, KADUNA, UGONEKI ETC	150,000,000
FMOWP04386547	CONSTRUCTION OF BODO-BONNY ROAD WITH A BRIDGE ACROSS THE OPOBO CHANNEL IN RIVERS STATE C/NO.6247	9,000,000,000
FMOWP07504248	SUSTENANCE OF EFFECTIVE BUDGETING SYSTEM	25,000,000

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FMOWP27576202	COORDINATION/IMPLEMENTATION OF PROGRAMME AND ACTIVITIES OF NATIONAL BUILDING CODE ADVISORY COMMITTEE	40,000,000
FMOWP84851776	CONSTRUCTION OF MODEL SCHOOL/FURNISHING/LANDSCAPING AND ICT CENTER AT ORA GRAMMER SCHOOL ORA IGBOMINA, IFEDAYO LG OSUN STATE	250,000,000
FMOWP21388281	DUALIZATION OF SULEJA-MINNA ROAD IN NIGER STATE SECTIONS I & II	2,800,000,000
FMOWP08269376	CONSTRUCTION OF MODEL SCHOOL/FURNISHING/LANDSCAPING AND ICT CENTER AT OKE - ILA GRAMMER SCHOOL OKE-ILA, IFEDAYO LG, OSUN STATE	250,000,000
FMOWP19983491	HOSTING OF MINISTERIAL SERVICOM UNITS WITH PARASTATALS	10,000,000
FMOWP74091618	CONSTRUCTION OF A MODEL SCHOOL WITH FURNISHING/LANDSCAPING AND ICT CENTER AT BAPTIST HIGH SCHOOL IREE, BORIPE L.G OSUN STATE	250,000,000
FMOWP26580911	FUEL STORAGE TANK FOR 215 MW POWER PLANT IN KADUNA	300,000,000
FMOWP35311106	DUALIZATION OF ABUJA-ABAJI-LOKOJA ROAD IN FCT AND KOGI STATE	9,000,000,000
FMOWP07016166	CREATION OF INTERNAL AND EXTERNAL DIRECTIONAL POSTS AND SIGNAGES	14,600,000
FMOWP09386953	DEVELOPMENT AND IMPLEMENTATION OF HOUSING SECTOR ROAD MAP AND NATIONAL LAND POLICY	60,000,000
FMOWP45065049	CONSTRUCTION OF AGAIE-KATCHA-BARRO ROAD IN NIGER STATE C/NO.6254	900,000,000
FMOWP68456270	AUTOMATION OF INVENTORY IN THE MINISTRY. THIS IS AIMED AT CREATING A DATABASE OF STORE ITEMS BOTH AT THE HEADQUARTERS AND FIELD OFFICES WHICH CAN BE ACCESSED EASILY. ACQUISITION OF COMPUTERS AND COMPUTER ACCESSORIES (3NOS. LAPTOPS, 1NOS. SCANNER, 1NOS. PRINTER, 1NOS. STABILIZER, 1NOS. UPS). TO FACILITATE THE PRODUCTIVITY AND EFFICIENCY OF THE UNIT.	2,997,690
FMOWP25701539	UPGRADING/EQUIPPING LIBRARIES IN HEADQUARTERS AND 36 STATE'S FIELD OFFICES AND FCT	15,000,000
FMOWP88581654	BURUKU BRIDGE - PROTECTION OF EXPOSED PILES IN KADUNA STATE	133,879,412
FMOWP47286507	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN NORTH EAST ZONE	450,000,000
FMOWP90819059	PURCHASE OF NEWSPAPERS AND MAGAZINES FOR THE MINISTRY AND BINDING OF NEWSPAPERS AND MAGAZINES 2013, 2014, 2015 AND 2016	2,500,000
FMOWP76627757	COMPLETION OF ONGOING CONSTRUCTION OF EXTENSION OF FEDERAL MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT FMLHUD, HQ. MABUSHI, ABUJA	400,000,000
FMOWP52968842	MAPPING OUT AND INSTALLATION OF ELECTRONIC FIXED ASSETS REGISTER NATIONWIDE	70,000,000
FMOWP87021704	COMPLETION OF CONSTRUCTION OF MAUSOLEUM AND LIBRARY COMPLEX FOR LATE RT. HON. DR. NNMADI AZIKIWE	685,372,190
FMOWP65911745	PAYMENT OF OUTSTANDING 2016 DEBTS	20,000,000
FMOWP70316726	IN-HOUSE DESIGN OF 283 SUBSTANDARD BRIDGES NATIONWIDE	357,011,766
FMOWP22672639	COMPLETION OF CONSTRUCTION OF ONGOING FEDERAL SECRETARIATS IN ANAMBRA, BAYELSA, GOMBE, NASARAWA, OSUN AND EKITI STATES	4,379,040,740
FMOWP70340670	REHABILITATION OF UMUEZE ANAM - NZAM - KOGI ROAD	1,000,000,000
FMOWP95277802	REHABILITATION/RECONSTRUCTION AND EXPANSION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTIONS I & II IN LAGOS AND OYO STATES	31,500,000,000
FMOWP97691945	CONSTRUCTION OF 10 THREE CLASSROOMS BLOCKS IN BORNO SOUTH @ 24,000,000	240,000,000
FMOWP20973399	PURCHASE OF 10,000 THREE SEATER CLASSROOM DESK @15,000 EACH IN BORNO SOUTH	150,000,000



FMOWP76545560	BRIDGE AT KM 26+300 ALONG ONTISHA-OWERRI DUAL CARRIAGEWAY (CLOSE TO MADONNA UNIVERSITY ENTRANCE, OKIJA) (CONSTRUCTION OF NEW BRIDGE AS REPLACEMENT FOR FIRE-DAMAGED BRIDGE)	446,264,708
FMOWP17395193	INSTALLATION OF STREET LIGHTS ON ABUJA-ABAJI- LOKOJA EXPRESSWAY, SECTION I, GWAGWALADA INTERCHANGE	150,000,000
FMOWP80559843	ACQUISITION OF VOUCHER SAFETY BOXES	3,000,000
FMOWP04931817	INSTALLATION OF STREET LIGHTS ON ABUJA-ABAJI-LOKOJA EXPRESSWAY, LOKOJA END.	125,000,000
FMOWP38108669	REHABILITATION OF LAFIA-OBI-AWE-TUNGA ROAD IN NASARAWA STATE C/NO.6065	1,000,000,000
FMOWP74798191	COMPLETION OF FEDERAL MINISTRY OF WOMEN AFFAIRS HEADQUARTERS	1,000,000,000
FMOWP22958701	REHABILITATION OF STREET LIGHTS ON NSUKKA-ENUGU ROAD, 9TH MILE ENUGU, ENUGU STATE	50,000,000
FMOWP86844755	DUALISATION OF JATTU-FUGAR-AGENEBODE ROAD AND RECONSTRUCTION OF IREKPA-FUGAR-AGENEBODE ROAD, EDO STATE	800,000,000
FMOWP82290482	COUNTERPART FUNDING FOR OUTPUT BASED PERFORMANCE ROAD CONTRACTING	16,000,000
FMOWP74629531	CONSTRUCTION OF IBI BRIDGE IN TARABA STATE	900,000,000
FMOWP08456417	PURCHASE AND INSTALLATION OF 100 UNITS OF SOLAR STREET LIGHTS IN BORNO SOUTH @ N1,200,000	120,000,000

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FMOWP13544360	INSTALLATION OF STREETLIGHTS ON IBADAN-ILLORIN EXPRESSWAY, OGBOMOSHO INTERCHANGE (PHASE III)	150,000,000
FMOWP78765324	ROADS AND BRIDGES NATIONWIDE INTERVENTION	5,000,000,000
FMOWP22983324	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN NORTH WEST ZONE	450,000,000
FMOWP39093872	RURAL ELECTRIFICATION AND TRANSFORMER PROJECTS NATIONWIDE	5,750,000,000
FMOWP01179488	INSTALLATION OF STREET LIGHTS ON ABUJA - KADUNA ROAD, OLD TOLL GATE, KADUNA (PHASE III)	50,000,000
FMOWP12719416	REHABILITATION OF STREET LIGHTS ON SAPELE BENIN INTERCHANGE	75,000,000
FMOWP13062059	RECONSTRUCTION OF OUTSTANDING SECTIONS OF BENIN-OFOSU-ORE-AJEBANDELE-SHAGAMU EXPRESSWAY IN ONDO AND OGUN STATES	5,500,000,000
FMOWP19875281	CONTINUOUS AND COMPREHENSIVE VERIFICATION OF CAPITAL PROJECTS IN 36 STATES HEADQUARTERS	10,000,000
FMOWP48374604	PROVIDE COVERAGE ON INSPECTION OF MINISTRY'S ON-GOING PROJECTS MEDIA RELATIONS FOR ELECTRONIC & PRINT MEDIA FOR ADEQUATE PUBLICITY	1,000,000
FMOWP72177530	CONSTRUCTION OF 1.2KM RURAL ROAD AND DRAINAGE IN LUGBE BY POLICE JUNCTION THROUGH FHA IN AMAC, ABUJA FCT	100,000,000
FMOWP92556451	REHABILITATION OF SOLAR STREET LIGHTS ON ARGUNGU BRIDGE, KEBBI STATE.	60,000,000
FMOWP37712092	REHABILITATION OF ACCESS ROADS TO NNPC DEPOT AT EJIGBO IN LAGOS STATE C/NO.6026	250,000,000
FMOWP27699708	IMPLEMENTATION OF THE FREEDOM OF INFORMATION ACT AS IT RELATES TO THE HOUSING SECTOR IN THE 36 STATES FIELD OFFICES AND FCT.	10,881,250
FMOWP80642729	TWO BRIDGES ALONG GUSAU-SOKOTO ROAD IN ZAMFARA STATE	900,000,000
FMOWP24428219	DUALIZATION OF IBADAN-ILORIN ROAD SECTION II IN OYO STATE CONTRACT NO. 1793A	3,000,000,000
FMOWP97924904	REHABILITATION OF OZALLA-AKPUGO-AMAGUNZE-IHUOKPARA-HKOMORO-ISU-ONICHA (ENUGU-ONICHA) WITH A SPUR TO ONUWEKE C/NO.6078	624,770,591
FMOWP73691142	PROVISION OF STREET LIGHT ON KATSINA-DAURA ROAD. DAURA END TOWARDS NIGER BORDER	175,000,000
FMOWP42970723	FEDERAL GOVERNMENT NATIONAL HOUSING PROGRAMME NATIONWIDE	41,000,000,000
FMOWP91020798	CONSTRUCTION OF QUATA SULE BRIDGE	900,000,000
FMOWP18752000	ACQUISITION OF HRMIS DATA BASE SOFTWARE	30,000,000
FMOWP36841994	CREATION OF A VIRTUAL SPACE ON THE MINISTRY'S SERVER FOR STATISTICS DATA CENTRE AND E- LIBRARY	15,000,000
FMOWP59691552	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN SOUTH EAST ZONE	450,000,000
FMOWP41156091	REHABILITATION OF ONITSHA-ENUGU DUAL CARRIAGEWAY IN ANAMBRA AND ENUGU STATES	5,000,000,000



FMOWP67193774	COMPLETION OF ONGOING CONSTRUCTION OF PROTOTYPE HOUSING SCHEMES SULEJA AND IKORODU NATIONWIDE	640,000,000
FMOWP22435805	INSTALLATION OF STREET LIGHTS ON ABUJA-ABAJI-LOKOJA EXPRESS WAY, GIRI INTERCHANGE	125,000,000
FMOWP82814644	HUMAN CAPITAL DEVELOPMENT FOR POWER SECTOR	248,393,971
FMOWP02750660	CAPACITY BUILDING AND DEVELOPMENT OF HOUSING SECTOR'S MSU STAFF/MSC COMMITTEE MEMBERS	500,000
FMOWP14375327	REHABILITATION OF STREET LIGHTS ON MURTALA MUHAMMED BRIDGE, LOKOJA ABUJA ROAD, LOKOJA.	30,000,000
FMOWP36823227	PROVISION OF ROAD FURNITURE ON FEDERAL ROADS NATIONWIDE	500,000,000
FMOWP41372976	REHABILITATION OF BURNT MARINE BRIDGE AND MAINTENANCE OF EKO(APKPONGBON) AND IDDO BRIDGES IN LAGOS C/NO.6223	650,000,000
FMOWP10501548	DUALIZATION OF KANO-KATSINAROAD PHASE 1: KANO TOWN AT DAWANAU ROUNDABOUT TO KATSINA STATE BORDER IN KANO STATE	2,000,000,000
FMOWP25597047	REHABILITATION OF STREET LIGHTS ON ABUJA-KEFFI EXPRESS WAY, KEFFI END, NASARAWA STATE	75,000,000
FMOWP34231517	REHABILITATION OF CALABAR-UGEP-KATSINA ALA ROAD IN CROSS RIVER STATE	3,000,000,000
FMOWP46646324	PROCUREMENT ARCHIVING	3,000,000
FMOWP30080995	CONSTRUCTION AND REHABILITATION OF ROADS, CULVERTS AND DRAINS.	30,807,458
FMOWP59194993	REHABILITATION OF STREET LIGHTS ON BAUCHI - GOMBE ROAD, GOMBE END	80,000,000
FMOWP29027119	PROVISION OF SOLAR POWERED BORE HOLES	8,800,000
FMOWP76061371	INSTITUTIONALIZATION OF PLANNING ACTIVITIES IN THE MINISTRY AND ITS PARASTATALS INCLUDING CONSULTATIVE/ SENSITIZATION PROGRAMMES	10,000,000
FMOWP94107403	SENSITIZATION VISIT/PEER REVIEW OF HOUSING SECTOR'S FIELD OFFICES NATION-WIDE	2,000,000

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FMOWP09027142	COMPLETION OF ONGOING CONSTRUCTIONS OF SCHOOL OF ARCHITECTURAL TECHNICIANS, KUJE, FCT.	309,000,000
FMOWP87399280	CONSTRUCTION OF 1.3KM RURAL ROAD AND DRAINAGE IN JIKWOYI PHASE ONE IN AMAC, ABUJA FCT	100,000,000
FMOWP64740750	CONSTRUCTION OF BRIDGE AND EXPANSION OF BUSSA-MONNAI AND YUNA ROAD IN NIGER NORTH	30,000,000
FMOWP71265634	CONSTRUCTION OF BRIDGE OVER RIVER KAAPU, GBESWA, UFAAN ON BABANNA - KABE ROAD IN BORGU LOCAL GOVERNMENT IN NIGER NORTH	30,000,000
FMOWP42382862	LOWER AQUEPER BOREHOLE MOTORISED WITH GENERATING SET AND OVER HEAD TANK	200,000,000
FMOWP74921282	ROAD CONSTRUCTION IN IKPOKPAN STREET OFF SAPELE ROAD BENIN CITY, ROAD CONSTRUCTION IN OMORAGBON STREET OFF ELELE ROAD, GRA BENIN CITY, AND UTMWEN STREET OFF ELELE ROAD GRA, BENIN CITY IN EDO STATE	200,000,000
FMOWP52393188	ACCESS ROAD TO APAPA/TINCAN PORT, NNPC DEPOT (ATLAS COVE) TO MILE 2 C/NO.6005	1,200,000,000
FMOWP39251432	CONSTRUCTION OF ROAD IN IKWUJANO LGA , SOLAR POWER STREET LIGHT IN UMUAHIA NORTH LGA, CONSTRUCTION OF ICT CENTRE IN OSIOMALGA & SOLAR POWER BOREHOLE IN ISIALANGWA SOUTH LGA	200,000,000
FMOWP19749150	PURCHASE OF MONITORING VEHICLES	242,000,000
FMOWP63419107	REPAIR AND ASPHALTING OF JATTU - IYUKU ROAD WITH DRAINAGE, ETSAKO WEST LGA, EDO STATE	200,000,000
FMOWP82451091	AQUISITION OF SPORTING MATERIALS / GYM EQUIPMENT	20,000,000
FMOWP61450264	CONSTRUCTION OF DONGA - SHUTARI ROAD, TARABA SOUTH, TARABA STATE	200,000,000
FMOWP69072177	PROVISION OF OFF SITE INFRASTRUCTURE (ELECTRICITY)TO PPP ESTATE SITE, AYANGASSIE, CROSS RIVER STATE	425,000,000
FMOWP80178898	COMPENDIUM OF POWER SECTOR LAWS & GUIDELINES INCLUDING DEVELOPMENT & REVIEW OF LAWS AND MANAGEMENT OF LITIGATIONS/CASES	33,333,333
FMOWP58742794	CONSTRUCTION OF YENEGWE-OKAKI-KOLO-NEMBE-BRASS ROAD IN BAYELSA STATE	750,000,000



	C/NO.5990	
FMOWP80891659	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN SOUTH SOUTH ZONE	450,000,000
FMOWP23221194	PROVISION OF ILLUMINATED ROAD SIGN IN 6 GEOGRAPHICAL ZONES	110,000,000
FMOWP10325298	CONSTRUCTION OF APAKUN-MURTALA MUHAMMED INTERNATIONAL AIRPORT ROAD IN LAGOS STATE	2,200,000,000
FMOWP88454682	PREVENTIVE MAINTENANCE OF 9NO. LAGOS BRIDGES FLYOVER INCL. FALOMO, OBALENDE, ODULAMI ETC	825,000,000
FMOWP70235461	FENCING OF FEDERAL SECRETARIAT LAND (PHASE 1) ABAKALIKI, EBONYI STATE	87,162,276
FMOWP49056529	PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT	5,750,600
FMOWP31372331	CONSTRUCTION OF SULEIJA-CHAZA-BABURU ROAD, NIGER STATE	1,000,000,000
FMOWP89987880	COMPLETION OF REHABILITATION AND FURNISHING OF TOWN HALL BUILDING AT IRRUA IN ESAN CENTRAL LGA, EDO STATE	50,000,000
FMOWP29283135	EMERGENCY REPAIRS OF ACCESS ROAD TO APAPA/TINCAN ISLAND PORT-NNPC DEPOT (ATLAS COVE) C/NO.6246 IN LAGOS STATE	700,000,000
FMOWP10006860	COMPLETION OF MODEL BUILDING CRAFT TRAINING SCHOOL AT IKEDURU, IMO STATE	312,500,000
FMOWP40922457	ISUKWUATO/UTURU ROAD CONSTRUCTION	50,000,000
FMOWP53886445	PLACEMENT OF ADVERTISEMENT; SERVICING OF (I) PROCUREMENT PLANNING COMMITTEE (PPC), (II) MINISTERIAL TENDERS BOARD (MTB), (III) BID OPENING EVENTS, AND (IV) EVALUATION COMMITTEE (TECHNICAL & FINANCIAL) IN COMPLIANCE TO PPA 2007.	8,500,000
FMOWP20906850	SOLAR POWERED STREET LIGHTS IN SELECTED LOCATIONS: KAURA NAMODA, ZURMI, SHINKAFI AND BIRNIN-MOGAJI LGA, IN ZAMFARA STATE	200,000,000
FMOWP77125391	BRIDGE AT KM 91+000 ALONG GOMBI-MARARABA-MICHIKA-MADAGALI (BORNO STATE BORDER)	669,397,062
FMOWP77101008	ROAD (RECONSTRUCTION OF 91M LONG BRIDGE CONSISTING OF 7 NO. SPANS OF 13M) TRAINING FOR 350 YOUTHS, 4 BRIDGES, CONSTRUCTION OF 3 MATERNITY CENTERS AT OLUYOLE, EGBEDA, OMA-ARA AND LAGELU	200,000,000
FMOWP90567761	ATANI/UGWUAVO AROCHUKWU ROAD ABIA NORTH SENATORIAL DISTRICT	50,000,000
FMOWP19943012	CORDINATION OF ACTIVITIES OF THE PROFESSIONAL BODIES UNDER THE MINISTRY.	7,000,000
FMOWP66556028	PURCHASE AND INSTALLATION OF SOLAR STREET LIGHT AND SOLAR BOREHOLE FOR SURULERE 1 FEDERAL CONSTITUENCY, LAGOS STATE	500,000,000
FMOWP44380651	MAINTENANCE OF LIFT AND PAYMENT OF OUTSTANDING ON THE PROCUREMENT OF THE LIFT IN FMPW&H, HQ, MABUSHI ABUJA	11,000,000
FMOWP72030370	REPLACEMENT OF BAILEY/SUB-STANDARD BRIDGES IN SOUTH WEST ZONE	450,000,000

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FMOWP64890846	300 PIECES OF 11KV TRANSFORMERS, 500 PIECES OF 11KV TRANSFORMERS, REPAIR, ASPHALT, OVERLAY AND PROVISION OF DRAINAGES ON MOHAMMED IDRISSE WAY, POTISKUM IN YOBE STATE	150,000,000
FMOWP37725422	PROCUREMENT OF TRANSFORMERS IN NIGER NORTH; A) 500KVA/33, 500KVA/33 B) 300KVA/11, 300KVA/33 C)100KVA/11, 100KVA/33	60,000,000
FMOWP46540308	DESIGN AND DUALIZATION OF OTUKPO TOWNSHIP ROAD (GENERAL HOSPITAL OTUKPO TO ENUGU ROUNDABOUT	500,000,000
FMOWP99085814	REHABILITATION OF SOME SECTIONS OF GENERAL HOSPITAL YAURI, KEBBI STATE	50,000,000
FMOWP71265894	REHABILITATION OF 9TH MILE - ENUGU PORT HARCOURT DUAL CARRIAGEWAY IN ENUGU/BENUUE STATES C/NOS 5983 & 6018	600,000,000
FMOWP01311595	SOLAR STREET LIGHTS ON IKPE AMANG/IKOT NTOEN ROAD EBONYI STATE	50,000,000
FMOWP83992007	REHABILITATION OF STREET LIGHTS ON NUMMAN BRIDGE, YOLA, ADAMAWA	100,000,000
FMOWP87530525	CONSTRUCTION OF HOSTEL BLOCKS AT ALVAN IKOKU FEDERAL COLLEGE OF EDUCATION OWERRI AND FEDERAL POLYTECHNIC OWERRI	150,000,000
FMOWP54734399	REHABILITATION ON BENIN-AGBOR ROAD, UMUNEDE	73,000,000
FMOWP86285961	RURAL ELECTRIFICATION ACCESS PROGRAM IN FEDERAL UNIVERSITY	20,000,000,000



FMOWP97879214	BUILDING MAINTENANCE WORKS OF FEDERAL MINISTRY OF LANDS HOUSING AND URBAN DEVELOPMENT HQRT. MABUSHI , ABUJA	126,000,000
FMOWP02514158	UPGRADING AND COMPLETION OF BUILDING CRAFT TRAINING SCHOOL AT ONIKAN, LAGOS STATE	208,792,000
FMOWP98686463	SUPPLY OF TRANSFORMER IN THE SIX LOCAL GOVERNMENT OF KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE	80,000,000
FMOWP77877011	ENFORCEMENT OF PROCUREMENT COMPLIANCE, AND CONFIRMATION OF VALUATION CERTIFICATES IN MDA'S PROJECTS NATIONWIDE	5,726,400
FMOWP17750288	CONSTRUCTION OF SOLAR POWERED STREET LIGHT IN THE SIX LOCAL GOVERNMENT OF KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE	70,000,000
FMOWP18851463	LERE-BAUCHI-GINDIRI PLATEAU-MANGU PLATEAU ROAD	200,000,000
FMOWP89619406	IMPLEMENTATION OF BRIDGE INSPECTION UNIT NATION-WIDE I.E. EARLY RESPONSE CAPABILITY, ARCHIVE OF AS-BUILT DRAWINGS ETC.	312,385,295
FMOWP96035681	STAKEHOLDERS/CUSTOMERS/STAFF ENGAGEMENT AT SIX (6) GEO-POLITICAL ZONES	1,000,000
FMOWP00567255	REHABILITATION OF IKORODU-SHAGAMU ROAD INCLUDING ACCESS ROAD TO MOSIMI IN LAGOS STATE	2,000,000,000
FMOWP28067195	CONSTRUCTION OF POLICE BOARDING SECONDARY SCHOOL IN TUM KAGORO AT KAGORO LOCAL GOVERNMENT KADUNA SOUTH SENATORIAL DISTRICT, KADUNA STATE	200,000,000
FMOWP08202416	COMPLETION OF REHABILITATION AND FURNISHING OF TOWN HALL BUILDING AT UROMI IN ESAN NORTH EAST LGA, EDO STATE	50,000,000
FMOWP85946960	RENOVATION OF FIELD OFFICES IN KOGI, ABUJA, BAYELSA, BENUE, ENUGU NASSARAWA, LAGOS, OSUN ZAMFARA, ABIA, EKITI, GOMBE AND KWARA STATE	159,575,103
FMOWP54093257	MANDATORY CONTINOUS TRAINING/CAPACITY BUILDING FOR PUBLIC PROCUREMENT OFFICERS IN PUBLIC PROCUREMENT RESEARCH CENTRE, FUTO, OWERRI.	4,000,000
FMOWP87066087	REHABILITATION OF 9TH MILE - OTURKPO-MAKURDI ROAD (OTUKPA - OTURKPO SECTION) IN BENUE STATE, C/NO.5983	500,000,000
FMOWP07319914	PROVISION OF INFRASTRUCTURE (ROAD & DRAINS, ELECTRICITY & WATER SUPPLY) FOR SOCIAL HOUSING AT GUSAU, ZAMFARA STATE	200,000,000
FMOWP92524144	CONSTRUCTION AND REHABILITATION OF ROADS AND DRAINAGES	30,000,000
FMOWP03619863	ROAD CONSTRUCTION IN ODOGBE IN ESAN CENTRAL LGA OF EDO STATE	100,000,000
FMOWP56440700	PROVISION OF PROJECT MONITORING VEHICLE(S)	10,000,000
FMOWP70292921	DRAINAGE AND ROAD CONSTRUCTION AT OBA IBITOYE WAY, OMU-ARAN, IREPODUN LGA, KWARA STATE.	50,000,000
FMOWP05006549	COMPLETION OF BUILDING CRAFT TRAINNG SCHOOL AT HARVEY ROAD, YABA LAGOS.	120,000,000
FMOWP86848847	PROCUREMENT AND INSTALLATION OF SAFETY EQUIPMENT FOR HQ BUILDING AND KEY ASSETS AND PERSONNEL	40,000,000
FMOWP50756256	DUALIZATION OF ONITSHA -OWERRI ROAD IN ANAMBRA AND IMO STATES	1,000,000,000
FMOWP23438479	RESEARCH INTO GOOD PRACTICES METHODS AND OPERATIONS FOR SERVICES	451,497
FMOWP06539378	REHABILITATION OF STREET LIGHTS IN BENIN INTERCHANGE	65,000,000
FMOWP66822995	CONSTRUCTION OF DISPLAY BOARD-REFORM	2,000,000
FMOWP56192691	MINISTERIAL PRESS BRIEFING FOR THE HOUSING SECTOR.	20,000,000

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FMOWP82642679	REHABILITATION OF AKURE - ILESHA ROAD IN ONDO/OSUN STATES	74,190,052
FMOWP69980811	INSTALLATION OF STREET LIGHTS ON AUCHI - OKENE EXPRESSWAY (AUCHI END)	130,000,000
FMOWP37657263	REHABILITATION OF STREET LIGHTS ON DAMATURU-GOMBE ROAD IN YOBE STATE	60,000,000
FMOWP23121268	DOCUMENTARY OF MINISTRY'S ACTIVITIES ON NTA, AIT, FRCN & CHANNELS TELEVISION ETC-PRESS	10,000,000
FMOWP48369525	REHABILITATION OF ABUJA -KADUNA ROAD IN FCT AND KADUNA STATES	800,000,000
FMOWP90432221	CONSTRUCTION OF PANYAM-BOKKOS-WAMBA ROAD, WAMBA-WANSE ROAD IN NASARAWA STATE C/NO.6258	500,000,000



FMOWP20297553	QUARTERLY MARKET SURVEY AND PRICE INTELLIGENCE SURVEILLANCE	3,060,000
FMOWP05495225	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTIONS I & II IN EBONYI STATE	1,200,000,000
FMOWP53756642	REHABILITATION OF EXISTING FIRE FIGHTING AND EARLY WARNING SYSTEMS AT HQ AND KEY ZONAL INSTALLATIONS	15,000,000
FMOWP67960317	COMPLETION OF BUILDING MATERIAL TESTING WORKSHOP AT KUJE	210,000,000
FMOWP35210678	CLINIC EXPANSION /ACQUISITION OF MEDICAL EQUIPMENT	25,000,000
FMOWP92609320	REHABILITATION OF SOKOTO - TAMBUWAL - JEGA-KONTAGORA-MAKERA SECTIONS I& II IN SOKOTO/KEBBI STATES	3,200,000,000
FMOWP93268321	PURCHASE OF SAFETY BOXES, INVENTORY FORMS AND BOARDS. THIS WOULD BE DISTRIBUTED TO FIELD OFFICES AND IS AIMED AT ENSURING ACCURATE STOCK KEEPING AND PURCHASE OF CONTAINERS FOR DUMP STORES. TO ENSURE THE SAFE KEEPING OF UNSERVICEABLE ITEMS UNTIL DISPOSAL.	4,000,000
FMOWP22742326	CONSTRUCTION AND REHABILITATION OF OF ROADS AND DRAINAGES	140,000,000
FMOWP99250256	COMPLETION OF MBOK -IKOM ROAD IN CROSS RIVER STATE	2,764,303
FMOWP96080390	REHABILITATION OF ACCESS ROADS TO ELEME PORT HARCOURT REFINERY C/NO.6025	750,000,000
FMOWP62518549	ACQUISITION OF COMPUTER SOFTWARE: DEVELOPMENT OF AUDIT SOFTWARE	2,500,000
FMOWP23519410	COMPLETION OF CONSTRUCTION WORKS ON 1NO. 32 BEDROOM STOREY HOSTEL BLOCK AT MECH./ELECT. ENGINEERING TRAINING SCHOOL, ABEOKUTA	52,488,700
FMOWP65350069	COMPLETION OF OFFSITE INFRASTRUCTURE (ROAD AND DRAINAGE) LINKING PPP ESTATE, AJEBO ROAD, ABEOKUTA OGUN STATE.	383,000,000
FMOWP99185494	CONSTRUCTION OF BIDA-SACCI -NUPEKO ROAD C/NO.6237	500,000,000
FMOWP22841238	PURCHASE OF MEDIA EQUIPMENT/WORKING TOOLS: (1)Z 5 PANASONIC VIDEO CAMERA; (2)NIKON SILL CAMERA; (3)3 HP LAPTOP (4)1 DESK TOP COMPUTER (5)1 HP PRINTER (6)1 SHARP PHOTOCOPIER (7) 1 PROJECTOR (8) 2 MIDGETS (9)CAMERA STAND/CHARGE/ACCESSORIES (10) DV PLAYBACK MACHINE.	5,000,000
FMOWP08905092	PROVISION OF STEEL PEDESTRAIN BRIDGE ON FEDERAL HIGHWAY ZUBAR	150,000,000
FMOWP47050694	INTERNATIONAL WORKSHOP ON RADIO FREQUENCY IDENTIFICATION OF FILE AND ASSETS TRACKING AND ENTERPRICE CONTENT MANAGEMENT	5,000,000
FMOWP70095231	INSTALLATION OF AIR CONDITIONERS AND REFERGERATORS FOR HQ AND FIELD OFFICES	10,000,000
FMOWP56925088	COMPLETION OF CONSTRUCTION WORKS FOR 1 NO. 32 BEDROOM STOREY HOSTEL AT ENGINEERING TRAINING SCHOOL, KUJE.	40,000,000
FMOWP22475153	COMPLETION OF ENUGU - ABAKALIKI ROAD IN ENUGU/EBONYI STATES	276,520,118
FMOWP80159200	COMPLETION OF ON-GOING LANDSCAPING, DRAINAGE AND HORTICULTURAL WORKS AT ENGINEERING CENTRE, KUJE	10,000,000
FMOWP61960325	COUNTERPART FUNDING FOR CONSTRUCTION OF JOINT BORDER BRIDGE AT MFUM/EKUK IN CROSS RIVERS STATE UNDER THE NIGERIA/CAMEROUN INTERNATIONAL HIGHWAY AND TRANSPORT FACILITATION PROGRAMME	350,000,000
FMOWP84762559	MANPOWER DEVELOPMENT AND REFORMS IN WORKS AND HOUSING SECTORS OF THE MINISTRY	864,771,018
FMOWP21438050	REHABILITATION OF WUKARI - MUTUM BIYU - JALINGO- NUMAN ROAD SECTION I: WUKARI - MUTUM BIYU ROAD IN TARABA STATE C/NO. 5981	650,000,000
FMOWP46267905	UPGRADING OF MAINTENANCE WORKSHOP AT THE HQ AND FIELD OFFICES	30,000,000
FMOWP72438068	PROVISION OF OFF SITE INFRASTRUCTURE (ROAD&DRAINAGE, ELECTRICITY)TO PPP ESTATE SITE, DUNG JOS PLATEAU STATE	495,000,000
FMOWP37899009	PROVISION FOR CONDUCTING THE QUARTELY ROAD AUDIT/SAFETY SURVEY ON ALL ONGOING HIGHWAY PROJECTS	20,000,000
FMOWP12530667	REHABILITATION OF KONTAGORA-RIJAU-TUNGA MAGAJIA ROAD IN NIGER STATE C/NO.6141	500,000,000
FMOWP55897084	REHABILITATION OF HADEJIA-NGURU-GASHUA-BAYAMARI ROAD IN JIGAWA AND YOBE STATES	2,300,000,000

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FMOWP11918296	PROVISION OF INFRASTRUCTURE (ROAD & DRAINS, ELECTRICITY AND WATER SUPPLY) FOR SOCIAL HOUSING AT EZZAMGBO, EBONYI STATE	438,000,000



FMOWP07768842	REHABILITATION OF MAKURDI -GBOKO ROAD (WANNUNE - YANDEV SECTION) IN BENUE STATE C/NO. 6159	450,000,000
FMOWP14324089	REHABILITATION OF IKOT EKPENE-ABA-OWERRI IN AKWA IBOM AND ABIA STATES C/NOS.6021 & 6155	1,200,000,000
FMOWP68731479	INSTALLATION/PROCUREMENT OF MODERN WORKSHOP TOOLS/TEACHING AIDS FOR ENGINEERING TRAINING SCHOOL AT IJORA.	55,800,500
FMOWP08023292	MAINTENANCE /REHABILITATION OF ROAD FURNITURE -MANHOLE COVERS, TRAFFIC SIGN, BRIDGE RAILINGS	50,000,000
FMOWP95315194	CONSTRUCTION OF FLYOVER BRIDGES AT SILVER JUBILEE AND KUNDILA ROUNDABOUTS IN KANO STATE C/NO.6146	450,000,000
FMOWP01059389	PROVISION INSTALLATION OF MACHINE TOOLS AND EQUIPMENT AT IJORA AND ZONAL WORKSHOPS	20,000,000
FMOWP34976509	RECLAMATION OF SINKING PART OF IJORA WORKSHOP	70,000,000
FMOWP29728626	INSTALLATION/PROCUREMENT OF MODERN WORKSHOP TOOLS/TEACHING AIDS FOR ENGINEERING TRAINING SCHOOL AT KUJE.	55,000,000
FMOWP10795864	HOUSING SECTOR PROFESSIONAL REGULATORY BODIES (ARCON, CORBON, ESVARBON, QSRBN, TOREC)	605,750,000
FMOWP78406186	ACQUISITION OF EQUIPMENTS FOR BUDGET ACTIVITIES	20,000,000
FMOWP16917725	PROVISION OF ROAD INFRASTRUCTURE FOR SOCIAL HOUSING AT UNITY VILLAGE, KEFFI, NASARAWA STATE	185,325,730
FMOWP09571802	PAYMENT OF OUTSTANDING LIABILITIES (LOCAL CONTRACTORS DEBT MDGS)	3,000,000,000
FMOWP45901943	DUALISATION OF SAPELE-EWU ROAD: SECTION I & II IN DELTA AND EDO STATE	4,500,000,000
FMOWP00443158	CONSTRUCTION AND REHABILITATION OF ROADS AND DRAINAGES	30,000,000
FMOWP20111619	ROUTINE MAINTENANCE/BREAK DOWN REPAIRS OF 223 NOS. AIR CONDITIONS IN THE FMPWH (HOUSING) HEADQUARTERS , MABUSHI, ABUJA	5,580,000
FMOWP13662058	REHABILITATION OF ACCESS ROAD TO KADUNA REFINERY C/NO.6051	75,000,000
FMOWP00611485	SECONDARY INTERNET SERVICE PROVIDER SUBSCRIPTION TO PHASE3 TELECOM LIMITED AND DEVELOPMENT AND HOSTING OF INTERACTIVE WEB PORTAL FOR THE MINISTRY, WWW.FMW GOV.NG	8,500,000
FMOWP68141366	POWER ENABLING MAGAZINE AND PUBLIC COMMUNICATION PROGRAMMES	50,000,000
FMOWP48616670	REHABILITATION OF ABA - AZUMINI-OPOBO ROAD (ABA -AZUMUNI SECTION) IN ABIA STATE	1,000,000,000
FMOWP15286396	PERIMETER, TOPOGRAPHIC AND LAYOUT SURVEY OF FEDERAL GOVERNMENT LAND NATIONWIDE, ONE (1) STATE IN EACH GEO - POLITICAL ZONE AND F.C.T	83,500,000
FMOWP93053735	CONSTRUCTION OF LIOJI BRIDGE ALONG KONTAGORA-LIOJI-GULBIN BOKA-RIJAU ROAD IN NIGER STATE	357,011,766
FMOWP27880490	PROGRAMME FOR PROMOTING INVESTMENTS AND DEVELOPMENT OF THE POWER SECTOR	50,000,000
FMOWP48960014	ADDENDUM III TO DUALIZATION OF LAGOS-OTTA ROAD IN LAGOS STATE C/NO.3278A	1,785,058,831
FMOWP67602094	GUBABI FIRE PROOF CABINET FOR SECURITY	15,000,000
FMOWP79520760	ESTABLISHMENT OF CRECHE FOR STAFF IN POWER HOUSE	10,000,000
FMOWP99859958	PREPARATION OF ANNUAL REPORT	5,000,000
FMOWP74007342	CONSTRUCTION OF OSHOGBODO-OWETO ROAD IN NASARAWA STATE	1,000,000,000
FMOWP30784706	CONVERSION OF ANALOGUE SPATIAL DATA TO DIGITAL FORMAT FOR THE SIX (6) GEO - POLITICAL ZONES	34,760,000
FMOWP12777414	CONSTRUCTION OF EFIRE (OGUN STATE) - ARAROMI(ONDO STATE)-AIYEDE(OGUN STATE) AIYELA (ONDO STATE)	1,000,000,000
FMOWP82726958	RECONNECTION OF RIS TO THE MINISTRY SERVER WITH VPN AND WEB APPLICATION ACCESS, DEVELOPMENT OF APPLICATION TO DESIGN AND IMPLEMENT ONLINE ROAD MONITORING SYSTEM AND EXPANSION OF DIGITIZATION THE FMW'S DOCUMENTS (RESOURCERY PLC)	18,000,000
FMOWP80860230	PROVISION OF ACCESS (OFFSITE) ROAD AND DRAINAGE TO THE DEVELOPER FINANCE INITIATIVE SITE AT NKWUBOR, ENUGU STATE.	138,635,446



FMOWP91178671	PROCUREMENT OF WATER TREATMENT CHEMICALS FOR EXISTING WATER TREATMENT PLANTS AT THE FMPWH HEADQUARTERS AND FEDERAL SECRETARIAT IN SIX STATES -OGUN, ONDO, KATSINA, BORNO,SOKOTO AND AKWA-IBOM .	5,000,000
FMOWP45713890	CONSTRUCTION OF ITIGIDI BRIDGE ALONG ABBA OMEGA-EDIBAUGEPE ROAD: C/NO. 5663	750,000,000
FMOWP75382800	CONSTRUCTION OF KADUNA EASTERN BYPASS C/NO.5346	1,000,000,000

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FMOWP36728391	UP-GRADING OF CADASTRAL GEOGRAPHIC INFORMATION SYSTEM (CADGIS) LABORATORY	46,786,710
FMOWP88701269	PROCUREMENT AUDIT OF THE MINISTRY, FROM 2010 TO 2016	5,000,000
FMOWP00275779	REHABILITATION OF EXISTING HOSTEL/CLASS ROOMS AT ELECTRICAL/MECHANICAL ENGINEERING TRAINING SCHOOL, IJORA	34,600,800
FMOWP04774360	CAPACITY BUILDING OF ACCOUNTS STAFF ON IPSAS	25,000,000
FMOWP53180063	PROCUREMENT AUDIT OF PARASTATALS PROJECT APPROVED BY FMPW&H (HOUSING) MTB	6,000,000
FMOWP07570337	PROVISION OF UTILITY VEHICLES AND STAFF/STUDENTS BUSES FOR EACH OF THE ENGINEERING TRAINING SCHOOLS AT IJORA, ABEOKUTA AND KUJE.	65,000,000
FMOWP17387281	CAPITAL BUDGET IMPLEMENTATION , MONITORING AND EVALUATION	23,248,000
FMOWP59346893	ESTABLISHMENT AND OPERATION OF COMPREHENSIVE FEDERAL GOVERNMENT LANDED PROPERTY DATABASE MANAGEMENT SYSTEM	85,000,000
FMOWP35938780	PROVISION OF SOLAR POWERED BORE HOLE	8,800,000
FMOWP48872306	REVIEW OF COMPENSATION ASSESSMENT RATES FOR CROPS FOR PUBLIC LAND ACQUISITION (NEW)	30,000,000
FMOWP63983006	CONSTRUCTION OF DAMASAK-DUTSE (NIGERIA)-DIFFA (NIGER REPUBLIC) ROAD IN BORNO STATE C/NO. 6071	600,000,000
FMOWP80877737	CONSTRUCTION OF KANO WESTERN BYPASS C/NO.5960	1,000,000,000
FMOWP67643666	CAPACITY BUILDING FOR THE MINISTRY'S WORKFORCE	550,000,000
FMOWP07656019	REHABILITATION OF VANDEIKYA-OBUDU-OBUDU CATTLE RANCH ROAD (VANDEIKYA-OBUDU SECTION) IN BENUE STATE C/NO.6156	1,000,000,000
FMOWP63893187	GOVERNMENT AND INSTITUTIONAL REFORMS: PHYSICAL INSPECTION AND VERIFICATION OF SPECIAL PROJECTS IN THE 36 STATES INCLUDING FCT.	5,716,300
FMOWP77799972	REHABILITATION OF AKURE -ONDO -ORE C/NO.6115	300,000,000
FMOWP00742234	PAYMENT OF JUDGMENT DEBTS AGAINST THE MINISTRY - WORKS SECTOR	1,253,340,000
FMOWP90416701	PROVISION OF INFRASTRUCTURE (ROAD AND DRAINS, ELECTRICITY AND WATER SUPPLY) FOR SOCIAL HOUSING AT UYO, AKWA IBOM STATE.	300,000,000
FMOWP56135919	CONSTRUCTION/EQUIPPING OF OUTDOOR/INDOOR SPORTING FACILITIES AT ENGINEERING TRAINING SCHOOL, ABEOKUTA.	15,250,000
FMOWP52427987	PAYMENT OF OUTSTANDING QUANTUM OF COMPENSATION FOR CROPS, ECONOMIC TREES, BUILDINGS AND STRUCTURES IN UMUNYA (ANAMBRA), YENAGOA (BAYELSA), ABAKALIKI (EBONYI), IRIEBE (RIVERS), CALABAR (CROSS RIVER), MBIEREBE-OBIO, UYO (AKWA IBOM), JUJI KAKAU, CHUKUN, (KADUNA), EGBA, BENIN CITY, (EDO)	300,000,000
FMOWP53736215	REHABILITATION OF DAMATURU-BIU ROAD IN YOBE/BORNO STATES C/NO.6256	500,000,000
FMOWP33864607	CONSTRUCTION/EQUIPPING OF OUTDOOR/INDOOR SPORTING COMPLEX AT ENGINEERING TRAINING SCHOOL, KUJE	15,500,000
FMOWP05138484	AUDIT OF INTERNALLY GENERATED REVENUE IN THE 36 STATE & FCT: QUARTERLY AUDITING, MONITORING AND EXAMINATION OF INTERNALLY GENERATED REVENUE RECORDS IN HOUSING SECTOR, TO ENSURE THAT THE INTERNAL CONTROL SYSTEM IS EFFECTIVE AND IS IN ACCORDANCE WITH EXISTANT RULES AND REGULATIONS.	14,868,000
FMOWP43643619	FURNISHING OF 1 NO. 32 BEDROOM STOREY HOSTEL AT ENGINEERING TRAINING SCHOOL, ABEOKUTA.	55,000,000
FMOWP21801206	DUALIZATION OF OBAJANA JUNCTION TO BENIN ROAD PHASE 2 SECTIONS I-IV IN KOGI AND EDO STATES	9,000,000,000
FMOWP76106849	PROVISION OF OFF-SITE INFRASTRUCTURE (ROAD, DRAINAGES & ELECTRICITY) PPP ESTATE, UGBOLU, DELTA STATE.	485,000,000



FMOWP40855067	REHABILITATION OF ILORIN-KABBA-OBAJANA ROAD SECTIONS I & II IN KWARA /KOGI STATES C/NO.6212	1,200,000,000
FMOWP98668513	IMPROVING LAND-BASED REVENUE GENERATION FOR THE FEDERAL GOVERNMENT	60,000,000
FMOWP54566688	LANDSCAPING OF THE ELECT./MECH. ENGINEERING TRAINING SCHOOL, ABEOKUTA.	15,000,000
FMOWP40661074	ADVERTISEMENT IN FEDERAL TENDERS JOURNAL AND NATIONAL NEWSPAPERS FOR GPN (GENERAL PROCUREMENT NOTICE) AND SPN (SPECIAL PROCUREMENT NOTICE)	6,000,000
FMOWP61439334	BUILDING AND PLACING COMPLAINT BOXES AT STRATEGIC AREA AT HEADQUARTERS / FIELD OFFICES. THIS IS TO ENCOURAGE THE ACT OF WHISTLE BLOWING AMONG STAFF AND SETTING UP/INDUCTION OF ANTI-CORRUPTION AND TRANSPARENCY UNITS IN FIELD OFFICES AND PARASTATALS BY ACTU AND ICPC TO ENSURE TRANSPARENCY AND ACCOUNTABILITY.	2,000,000
FMOWP38052844	FORMULATION OF NATIONAL LAND POLICY	45,000,000
FMOWP21437997	UPGRADING OF WATER SUPPLY AND TREATMENT PLANT AT FMW HQ ABUJA	15,000,000

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FMOWP61986048	DUALIZATION OF ODUKPANI - ITU - (SPUR IDIDEP - ITAM) - IKOT EKPENE FEDERAL HIGHWAY LOT 1: ODUKPANI - ITU BRIDGEHEAD (CROSS RIVER STATE)	3,700,000,000
FMOWP02227786	REHABILITATION OF MOKWA - BIDA ROAD IN NIGER STATE	154,934,775
FMOWP93005174	CREATION, PARTITIONING AND RENOVATION OF CENTRAL PAY OFFICE,DEPUTY DIRECTOR AND SIX(6) ASSISTANT DIRECTORS OFFICE.	25,000,000
FMOWP48235034	MAINTENANCE SERVICING OF 2NO. 500KVA AND 1 NO 250 KVA GENERATOR SET IN THE FMPWH (HOUSING) HEADQUARTERS , MABUSHI, ABUJA	31,200,000
FMOWP49864880	IMPLEMENTATION OF THE VOLUNTARY GUIDELINES ON RESPONSIBLE GOVERNANCE OF TENURE OF LAND, FISHERIES AND FORESTS TO ARREST INSECURITY AND CONFLICTS ARISING FROM LAND DISPUTES INCLUDING THE CONDUCT OF BASELINE STUDY AND COLLATION OF DATA ON TENURE GOVERNANCE IN NIGERIA (PHASE) (NEW)	10,000,000
FMOWP08340455	FACILITATION OF FEDERAL LAND REGISTRY SERVICE DELIVERY	14,200,000
FMOWP80919240	CONDUCT OF BOTH SENIOR AND JUNIOR STAFF PROMOTION EXERCISE IN THE HEADQUARTERS AND THE 37 FIELD OFFICES. MEETING OF SENIOR/JUNIOR STAFF COMMITTEES ON VARIOUS ISSUES THAT AFFECTS THE STAFF OF THE MINISTRY SUCH AS PROMOTION, DISCIPLINARY CASES, INVESTIGATION OF DISCIPLINARY CASES AND OTHERS.	43,280,670
FMOWP98044443	TECHNICAL AND FINANCIAL EVALUATION COMMITTEE ACTIVITIES	8,000,000
FMOWP42299522	CAPACITY BUILDING FOR ARCHITECTS IN COMPUTER AIDED DESIGN STADARDISATION AND PROJECT MANAGEMENT	50,000,000
FMOWP46037853	REHABILITATION OF OTUKPA-AYANGBA-AJAOKUTA-OKENE ROAD IN KOGI STATE C/NO.6030	900,000,000
FMOWP86704205	ACQUISITION OF TITLE DEED PLANS (TDP) AND TITLING OF FEDERAL GOVERNMENT ACQUIRED LANDS	10,000,000
FMOWP81714638	ACQUISITION OF 100 NOS. HP DESKTOP AND LAPTOPS, NEW APC(UPS) 5000W FOR INTERNET SERVER (5NOS) AND PURCHASE AND INSTALLATION OF NETWORK ANTIVIRUS SOFTWARE (300 USER LICENCE) FOR HQTRS. BUILDING	10,000,000
FMOWP05379233	PROCUREMENT OF ACCOUNT GIFMIS SOFTWARE FOR EXPENDITURE/ RETURNS	15,000,000
FMOWP33245256	DESIGN AND CONSTRUCTION OF ROAD FROM WUDIL-UTAI-ACIKA-DARKI-JIGAWALE IN KANO STATE C/NO.6140	535,517,649
FMOWP67160822	CONSULTANCY ACHORSHIP PROPOSAL FOR FACILITATING THE TRAINING OF ARTISANS AND CRAFTSMEN, LAGOS/ABUJA	20,000,000
FMOWP56352976	ACQUISITION OF ASSETS INVENTORIES FROM MINISTRIES, DEPARTMENTS AGENCIES (MDAS) AND VALUATION OF ALL FEDERAL GOVERNMENT ASSETS ACROSS THE COUNTRY (PHASE 1)	40,000,000
FMOWP38415759	UPGRADE OF PAVEMENT EVALUATION UNITS AT SHEDA, JOS, ENUGU, LAGOS AND KADUNA	250,000,000
FMOWP70184622	PROCESSING OF PROCUREMENT PETITIONS AND REVIEW	500,000
FMOWP20126780	ACQUISITION OF CERTIFICATE OF OCCUPANCY FORMATS WITH SPECIALIZED SECURITY FEATURES IN TRIPLICATES FOR TITLING OF FEDERAL GOVERNMENT LANDS	30,000,000
FMOWP95934874	PRODUCTION OF BIDDING/TENDER DOCUMENTS AND AWARD LETTERS	8,000,000



FMOWP07089826	ESTABLISHMENT OF BUDGET DATA SOFTWARE FOR ANALYSIS OF BUDGETING ALLOCATION EXPENDITURE/ RETURNS	20,000,000
FMOWP14801906	PROVISION OF SOLAR POWERED BOREHOLE	8,800,000
FMOWP82007870	OSEAKWE BRIDGE IN ANAMBRA C/NO. 6043	150,000,000
FMOWP07857801	EVOLUTION OF NEW HOUSING NATIONAL MAINTENANCE POLICY (INCLUDING DATA GATHERING) KWARA STATE	50,000,000
FMOWP39224596	BATHYMETRIC SURVEY OF FOUR FORESHORE ESTATES IN IKOYI, LAGOS	10,000,000
FMOWP04620436	PURCHASE OF OFFICE EQUIPMENTS XEROX PANASONIC PHOTOCOPIERS, SCANNERS AND STABILIZERS	22,000,000
FMOWP34785377	NATIONWIDE VERIFICATION AND MONITORING OF FMPW&H (HOUSING) PROJECTS BY PROCUREMENT OFFICERS	10,000,000
FMOWP43877950	INTERVENTION OF CAPACITY PROJECTS IN THE DAMAGED AREAS OF ADAMAWA, BORNO AND YOBE STATES WITH REHABILITATION OF FEEDERS/ SUBSTATIONS WITH 50N0S 500KVA/33/11/0.45KV TRANSFORMERS.	2,000,000,000
FMOWP85935082	PURCHASE AND INSTALLATION OF STATISTICAL SOFTWARE, STATISTICAL PACKAGE FOR SOCIAL SCIENCES (SPSS) WITH TRAINING ON USAGE AND PRODUCTION OF THE MINISTRY'S ANNUAL DIGEST OF STATISTICS & MANPOWER STATISTICS BULLETIN	10,000,000
FMOWP18536571	PRODUCTION OF MINISTRY'S (POWER SECTOR) REVIEWED SERVICE CHARTER AND DEPARTMENTAL LOCAL CHARTER	8,500,000

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FMOWP60252881	3-DAY IN-HOUSE SENSITIZATION WORKSHOP FOR OFFICERS GL. 07-14 IN HEADQUARTERS ON OFFENCES THAT CONSTITUTE CORRUPTION AND SENSITIZATION VISITS/ENLIGHTENMENT ON ANTI-CORRUPTION, ACCOUNTABILITY AND TRANSPARENCY INITIATIVE FOR FIELD OFFICES. THIS WOULD BE UNDERTAKEN BY ACTU IN COLLABORATION WITH ICPC.	8,000,000
FMOWP24078345	PRODUCTION OF QUARTERLY IN-HOUSE MAGAZINE/JOURNAL PURCHASE OF EQUIPMENT & PRODUCTION OF AUDION & VISUAL MATERIALS, PURCHASE OF EQUIPMENT & PRODUCTION OF AUDION & VISUAL MATERIALS, UPGRADING OF EDITING SUIT, PURCHASE OF DIGITAL CAMERAS (STILL & VIDEO)	18,500,000
FMOWP43434574	DUALIZATION OF YENEGWE ROAD JUNCTION-KOLO-OYUOKE-BAYELSA PALM (20KM) IN BAYELSA STATE C/NO.6248	1,350,000,000
FMOWP46534023	PREPARATION, SENSITIZATION WORKSHOP AND ENLIGHTMENT PROGRAMME FOR NEED OF BUILDING ARTISANS AND CRAFTSMEN IN NATIONAL BUILDING, SIX GEO POLITICAL ZONE	50,000,000
FMOWP04958436	PURCHASE OF PROJECT VEHICLE FOR PROPER SUPERVISION OF ON-GOING PUBLIC PRIVATE PARTNERSHIP HOUSING PROJECT ON-GOING ACROSS	13,000,000
FMOWP62976300	UP-GRADING OF THE EXISTING URD GIS BASED DATA CENTRE FOR NATIONAL PHYSICAL DEVELOPMENT.	70,000,000
FMOWP65881672	IJORA-7UP BRIDGE IN LAGOS (REPAIR OF FIRE-DAMAGED BRIDGE DECK (60M)	223,132,354
FMOWP15970430	REHABILITATION OF MAKURDI BRIDGE IN BENUE STATE (REPAIR OF FIRE-DAMAGED AXES 6 & 7 (145M); REPLACEMENT/ REPAIR OF EXPANSION JOINTS)	450,000,000
FMOWP28328213	UPGRADE OF 2X40MVA GBARANTORU TRANSMISSION SUBSTATION	827,568,245
FMOWP03381189	CONFERENCE OF DIRECTORS OF LANDS IN FEDERAL AND STATE MINISTRIES, DEPARTMENTS AND AGENCIES (MDAS)	16,000,000
FMOWP91950777	REHABILITATION OF MAIDUGURI-BAMA-GWOZA-MUBI-HONG ROAD SECTIONS I & II WITH SPUR TO BANKI IN BORNO STATE,	1,000,000,000
FMOWP67209696	PROJECT MANAGMENT SERVICES	560,000,000
FMOWP57931579	REFUND OF PREMIUMS PAID BY ALLOT-TEES OF LANDED PROPERTIES TO THE FEDERAL GOVERNMENT FOR GRANTS WHICH HAVE BECOME ABORTED	5,000,000
FMOWP35146767	CAPACITY BUILDING (INSTITUTE OF PUBLIC PRIVATE PARTNERSHIP (IP3) TRAINING	35,000,000
FMOWP31704559	IMPROVEMENT OF DIAGNOSTIC ACCURACY OF HEALTH CONDITION OF STAFF	28,000,000
FMOWP10818079	CONSTRUCTION AND INSTALLATION OF 10KM OF 33KV LINES AND ASSOCIATED 2X15MVA INJECTION SUBSTATION	130,000,000



FMOWP10403534	CONSTRUCTION OF 2NO. BRIDGES ALONG AUCHI (POLY) EKPERI-AGENEBODE ROAD ROUTE 549 IN EDO STATE CONTRACT NO.6127	250,000,000
FMOWP39151708	DISPOSAL OF PUBLIC PROPERTIES	1,138,716
FMOWP23163673	CONSULTANCY SERVICES (ENGAGEMENT OF TRANSACTION ADVISOR FOR PPP PROJECTS)	100,000,000
FMOWP77016291	CONSTRUCTION OF NINGI-YADAGUNGUME-FUSKAR MATA ROAD PHASE II IN BAUCHI STATE	900,000,000
FMOWP78979958	COMPUTERIZATION OF PROCUREMENT PROCESSES IN FMPW&H (HOUSING)	5,000,000
FMOWP10543432	DEVELOPMENT OF POLICY FOR FOR THE POWER SECTOR	50,000,000
FMOWP94087336	STAKEHOLDERS' WORKSHOPS/VALIDATION METINGS ON FINAL DRAFT REPORT OF 1ST NATIONAL PHYSICAL DEVELOPMENT PLAN (NPDP) DOCUMENT AND DISTRIBUTION OF VALIDATED DOCUMENT	40,000,000
FMOWP27814643	DEVELOPMENT OF MANPOWER DATABASE AND STATISTICAL ANALYSIS SYSTEM (MDSAS) WITH TRAINING ON ITS USAGE AND STATISTICAL ADVOCACY ON MINISTRY'S ACTIVITIES	13,000,000
FMOWP37324754	INTERNAL AUDIT NATION WIDE ASSESS AND PROJECT VERIFICATION	25,000,000
FMOWP02398569	BRIDGE 1(CH 57+450) ABUJA-ABAJI-LOKOJA ROAD SECTION II: SHEDA VILLAGE JUNCTION TO ABAJI, FCT (REPAIR OF FIRE-DAMAGED PIERS AND PARAPETS WITH SEVERE CONCRETE SPALLING)	62,477,059
FMOWP52270956	REHABILITATION OF AJINGI - JAHUN - KAFIN HAUSA ROAD IN JIGAWA STATE C/NO. 6041	400,000,000
FMOWP38530991	CONSULTANCY SERVICES FOR PROJECT SUPERVISION AND MANAGEMENT OF ZUNGERU HPP	2,480,000,000
FMOWP08765853	BUDGET PREPARATION AND DEFENCE ACTIVITES (FMBNP & NASS)	20,000,000
FMOWP64227849	PURCHASE OF 1NO. HILUX DOUBLE CHAIN PICK UP, PURCHASE OF 1NO. BUS (PRESS CREW)	13,000,000
FMOWP12436285	CONSULTANCY SERVICE FOR THE PREPARATION OF 3 NO. PHYSICAL DEVT. PLANS FOR SELECTED TOWNS UNDER NPDP PROGRAM.	60,400,000
FMOWP22054999	DESIGN AND CONSTRUCTION OF BIRNIN GWARI-DAN GULBIROAD IN KADUNA/ZAMFARA STATES C/NO.6257	650,000,000
FMOWP28625102	REHABILITATION OF ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI ROAD C/6029	2,700,000,000
FMOWP33434200	NEW TOWN DEVELOPMENT OF PROGRAMME	40,000,000

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FMOWP75373060	VERIFICATION OF THE STOCK RECORDS, PLANT, ALLOCATED AND UNALLOCATED STORES IN HQTRS. & FIELD OFFICES AND VERIFICATION OF FHA, FMBN STORES (BOTH HQ & OUT STATIONS)	3,500,000
FMOWP22010421	CLIMATE CHANGE MITIGATION PROGRAMME AND IMPLEMENTATION OF NEW URBAN AGENDA PROGRAMME	126,000,000
FMOWP11902698	INTERVENTION ON INTERNAL ROADS OF TERTIARY INSTITUTIONS IN NIGERIA	3,000,000,000
FMOWP00282416	FINANCE AND ACCOUNTS ACQUISITION AND UPGRADING OF COMPUTER SOFTWARE (IPSAS, GIFMIS ,REMITA ETC AND ICT EQUIPMENT SUCH AS COMPUTERS, CD ROMS, ANTIVIRUS ETC	10,906,000
FMOWP10392654	FINANCE AND ACCOUNTS CONDUCT OF QUARTELY VERIFICATION AND REPORTING AND INTERNALLY GENERATED REVENUE (IGR) UTILIZATION IN 36 STATES AND FCT	80,000,000
FMOWP74529187	REHABILITATION OF FUNTUA-YASHI-DAYI-KANO STATE BORDER ROAD C/NO.5264	500,000,000
FMOWP82547942	MONITORING AND CONTROL OF PHYSICAL DEVELOPMENT IN FG ESTATES AND LANDS NATIONWIDE	40,000,000
FMOWP16540467	PRINTNG OF SECURITY DOCUMENTS SUCH AS CASH BOOKS, VOTE BOOKS , SCHEDULE BOOKLETS ETC.	5,000,990
FMOWP12435756	CONSTRUCTION OF WAREHOUSE & OFFICE EQUIPMENT/UTILITY BILLS	128,000,000
FMOWP04603297	PROVISION OF EQUIPMENT AND COLLECTION OF DATA ON FEDERAL ROADS UNDER THE ROAD ASSET MANAGEMENT SYSTEM (RAMS)	400,000,000
FMOWP24243245	CAPACITY BUILDING ON ROUTINE OPERATIONS AND NEW TECHNOLOGIES	44,626,471
FMOWP22911148	EMERGENCY REPAIRS OF APAPA-OWORONSHOKI OJOTA EXPRESSWAY KM 1+900 - KM 7+080 IN LAGOS STATE C/NO.6203	485,643,212
FMOWP26630029	PURCHASE OF PROJECT VEHICLES - 1NO 14-SEATER TOYOTA HIACE AND 1NO. TOYOTA HILUX (DOUBLE CABIN)	16,000,000



FMOWP11440954	CONSTRUCTION AND REHABILITATION OF ROADS AND DRAINAGES.	150,000,000
FMOWP52826314	2017 FESPGA GAMES	29,000,000
FMOWP42310267	PREPARATION OF INNER CITY REGENERATION PLANS	45,000,000
FMOWP73647198	PURCHASE OF 2 NO. PROJECT VEHICLE (HILUX) FOR USE OF FINANCE & ACCOUNTS DEPARTMENTS	26,000,000
FMOWP58066915	CONSTRUCTION OF NSUKKA-OBOLLO-AFOR-EHAMAFU-NKALAGWU C/NO.5962	700,000,000
FMOWP56261649	REHABILITATION OF MARARABA-PAMBEGUWA-SAMINAKA-JOS ROAD SECTION II: PAMBEGUA-SAMINAKA-JOS IN KADUNA/PLATEAU STATES, C/NO. 6013	265,090,367
FMOWP77249288	REHABILITATION OF POTISKUM-UDUBO-GAMAWA-GAMAYIN ROAD SECTION II (UDUBO-GAMAWA-GAMAYIN) INBAUCHI STATE C/NO.6067	650,000,000
FMOWP62989834	ESTABLISHMENT OF ANTI-CORRUPTION UNITS IN ALL THE AGENCIES UNDER THE POWER SECTOR	5,000,000
FMOWP26265284	CONSTRUCTION OF 3,050MW MAMBILA HYDROPOWER PROJECT FOR EIA	17,842,075,025
FMOWP87726223	COMPENSATION OF 98 COMMUNITIES FOR CROP/ECONOMIC TREES AFFECTED BY CONSTRUCTION OF ZUNGERU 700MW HYDRO-POWER PROJECT	2,790,000,000
FMOWP15558438	STAKEHOLDERS FORUM ON THE STANDARD CONDITIONS OF CONTRACT	30,000,000
FMOWP57064039	REHABILITATION OF YOLA -MUBI ROAD IN ADAMAWA STATE	500,000,000
FMOWP08244477	REHABILITATION OF CHAM-NUMAN SECTION OF GOMBE-YOLA ROAD IN ADAMAWA STATE	500,000,000
FMOWP65088604	COLLATION AND PUBLICATION OF THE MINISTRY'S ANNUAL REPORT FOR 2016	4,875,000
FMOWP38670155	DEVELOPMENT OF E-REGISTRY	20,000,000
FMOWP56802621	TAMBURAWA BRIDGE - PROTECTION OF EXPOSED PILES	1,500,000,000
FMOWP94819182	ESTABLISHMENT OF A CENTRAL HOUSING STATISTICS DATABASE/BANK FOR THE STORAGE AND RETRIVAL OF INFORMATION.	30,000,000
FMOWP13392466	DUALIZATION OF KANO-MAIDUGURI ROAD IN KANO, BAUCHI, YOBE AND BORNO STATES	14,000,000,000
FMOWP12506562	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTIONS I-IV IN ENUGU, ABIA AND RIVERS STATES	9,000,000,000
FMOWP03422185	PRODUCTION OF BID DOCUMENTS IN COMPLIANCE WITH PPA 2207	5,000,000
FMOWP40459276	CONSTRUCTION OF 2ND NIGER BRIDGE INCLUDING ACCESS ROADS PHASES 2A & 2B IN ANAMBRA AND DELTA STATES	12,000,000,000
FMOWP66952947	PRODUCTION OF MAGAZINES AND JOURNALS	1,000,000
FMOWP66807562	REHABILITATION OF ILORIN-JEBBA-MOKWA-BOKANI ROAD IN KWARA STATE C/NO.6210	3,500,000,000
FMOWP04617652	UPGRADING OF PABX AT FMPW&H, HQ, MABUSHI, ABUJA.	25,000,000
FMOWP96048627	GENERAL ELECTRICAL MAINTENANCE AT FMPW&H, HQ, MABUSHI ABUJA	36,500,000
FMOWP13899465	STREET LIGHT HANDLING MATERIALS & EQUIPMENT, (WORKS) IN 6 GEOGRAPHICAL ZONES	110,000,000

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FMOWP66633247	RECONSTRUCTION OF NASARAWA-LOKO ROAD IN NASARAWA STATE C/NO.5846	1,000,000,000
FMOWP02617346	SENSITIZATION/TRAINNING ON THE USE OF NEW UNIFIED FEDERAL CIVIL SERVICE EMAIL USAGE (FEDCS.GOV.NG) AND EXTENSION, LICENCE RENEWAL AND TRAINING ON E-FILE TRACKING PROJECT	10,000,000
FMOWP46710482	REHABILITATION OF OKENE-ITOBE ROAD IN KOGI STATE C/NO.6260	500,000,000
FMOWP42583435	INSTALLATION/PROCUREMENT OF MODERN WORKSHOP TOOLS/TEACHING AIDS FOR ENGINEERING TRAINING SCHOOL AT ABEOKUTA.	30,800,000
FMOWP32508341	COMPLETION OF PROVISION OF ROAD INFRASTRUCTURE FOR SOCIAL HOUSING AT PPP ESTATE , ORON, AKWA-IBOM STATE	170,000,000
FMOWP64218487	CONSULTANCY SERVICES FOR THE DESIGN AND SUPERVISION OF ROADS AND BRIDGES	3,750,000,000
FMOWP98373746	ACQUISITION OF DIGITAL SURVEY EQUIPMENT/INSTRUMENT AND UTILITY VEHICLE	48,504,187
FMOWP05005133	IMPLEMENTATION OF THE NIGERIAN LAND TRANSPARENCY INITIATIVE (NLTI)	10,000,000
FMOWP56920379	ESTABLISHMENT OF E-LEARNING CENTRE	20,000,000



FMOWP53553886	REHABILITATION OF OBA-NNEWI ROAD SECTIONS I & II IN ANAMBRA AND IMO STATE CNOS. 5986 & 5986A	1,035,517,649
FMOWP51908718	CONSTRUCTION OF OJU/LOKO-OWETO BRIDGE TO LINK LOKO AND OWETO WITH APPROACH ROADS C/NO.6108	7,000,000,000
FMOWP31519849	PURCHASE OF VEHICLE	13,000,000
FMOWP29333792	CONFERENCE OF DIRECTORS AND HEADS OF TOWN PLANNING ORGANISATION IN NIGERIA	20,000,000
FMOWP89344312	ESTABLISHMENT/FURNISHING OF A CRÈCHE IN THE MINISTRY. (MANY FEMALE STAFF BRING THEIR CHILDREN TO THE OFFICE BECAUSE OF THE EXCLUSIVE BREASTFEEDING PRINCIPLE. THEY USUALLY STRAP THEIR BABIES ON THEIR BACKS THUS INHIBITING EFFICIENCY. THE PROVISION OF A CRÈCHE WILL ENHANCE THE PRODUCTIVITY OF NURSING MOTHERS). SENSITIZATION /ENLIGHTENMENT ON GENDER PRINCIPLES FOR STAFF IN THE HEADQUARTERS. THIS IS TO ENLIGHTEN STAFF OF THE MINISTRY ON GENDER PRINCIPLES.	13,000,000
0231003001	NATIONAL RURAL ELECTRIFICATION AGENCY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	738,427,076
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,047,453
210202	SOCIAL CONTRIBUTIONS	82,047,453
21020201	NHIS FGN CONTRIBUTION	32,818,981
21020202	FGN CONTRIBUTORY PENSION	49,228,472
2101	SALARIES AND WAGES	656,379,623
210101	SALARIES AND WAGES	656,379,623
21010101	SALARY	656,379,623
22	OTHER RECURRENT COST	92,027,160
2202	OVERHEAD COST	92,027,160
220202	UTILITIES - GENERAL	5,092,105
22020201	ELECTRICITY CHARGES	4,222,104
22020205	WATER RATES	436,000
22020206	SEWERAGE CHARGES	420,000
22020202	TELEPHONE CHARGES	14,001
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,381,084
22020701	FINANCIAL CONSULTING	2,522,754
22020702	INFORMATION TECHNOLOGY CONSULTING	416,000
22020703	LEGAL SERVICES	1,704,918
22020705	ARCHITECTURAL SERVICES	162,230
22020706	SURVEYING SERVICES	600,000
22020704	ENGINEERING SERVICES	975,181
220204	MAINTENANCE SERVICES - GENERAL	3,272,998
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	240,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	375,000

0231003001	NATIONAL RURAL ELECTRIFICATION AGENCY	2017 APPROPRIATION BILL
22020405	MAINTENANCE OF PLANTS/GENERATORS	488,000
22020406	OTHER MAINTENANCE SERVICES	180,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,809,998
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000
220209	FINANCIAL CHARGES - GENERAL	272,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	272,000



220208	FUEL & LUBRICANTS - GENERAL	8,214,144
22020801	MOTOR VEHICLE FUEL COST	5,046,144
22020803	PLANT / GENERATOR FUEL COST	3,168,000
220203	MATERIALS & SUPPLIES - GENERAL	3,874,016
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,592,816
22020303	NEWSPAPERS	751,200
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	480,000
220206	OTHER SERVICES - GENERAL	23,125,652
22020601	SECURITY SERVICES	6,976,616
22021002	HONORARIUM & SITTING ALLOWANCE	3,440,000
22020602	OFFICE RENT	8,381,034
22020605	CLEANING & FUMIGATION SERVICES	4,328,001
220210	MISCELLANEOUS EXPENSES GENERAL	15,937,922
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	303,600
22021016	SERVICOM	290,000
22021017	ANTI-CORRUPTION	280,000
22021006	POSTAGES & COURIER SERVICES	340,968
22021007	WELFARE PACKAGES	6,859,913
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,438,401
22021001	REFRESHMENT & MEALS	2,109,838
22021003	PUBLICITY & ADVERTISEMENTS	4,315,200
220205	TRAINING - GENERAL	8,749,986
22020501	LOCAL TRAINING	8,749,986
220201	TRAVEL & TRANSPORT - GENERAL	17,107,249
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,708,171
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,399,077
23	CAPITAL COST	15,307,416,769
2302	CONSTRUCTION / PROVISION	15,307,416,769
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,307,416,769
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,307,416,769
	TOTAL PERSONNEL	738,427,076
	TOTAL OVERHEAD	92,027,160
	TOTAL RECURRENT	830,454,236
	TOTAL CAPITAL	15,307,416,769
	TOTAL ALLOCATION	16,137,871,005
CODE	PROJECT NAME	PROJECT TITLE
NREAG09406471	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION SCHEME IN 12 COMMUNITIES IN NIGER STATE	229,775,463
NREAG51680834	REHABILITATION/CONSTRUCTION /COMPLETION OF RURAL ELECTRIFICATION SCHEME IN COMMUNITIES IN IMO STATE	302,527,291
NREAG99988909	REHABILITATION OF INSURGENCY DESTROYED NETWORK AND PROVISION OF SOLAR MINI GRID IN THE NORTH EAST	600,000,000
NREAG04376790	COMPLETION OF RURAL ELECTRIFICATION IN ABIA STATE	230,000,000
NREAG49048249	REHABILITATION/COMPLETION/CONSTRUCTION OF COMMUNITIES ON-GOING ELECTRIFICATION PROJECTS IN FCT	102,706,725



0231003001	NATIONAL RURAL ELECTRIFICATION AGENCY	2017 APPROPRIATION BILL
NREAG74845987	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION PROJECTS IN BENUE STATE	274,335,027
NREAG80380770	MONITORING AND EVALUATION SOFTWARE FOR RURAL ELECTRIFICATION PROJECTS	40,000,000
NREAG16488730	REHABILITATION/COMPLETION/CONSTRUCTION OF ELECTRIFICATION PROJECTS IN GOMBE STATE	214,351,210
NREAG22466830	MAINTENANCE OF SOLAR STREET LIGHT AT ASABA AND ENVIRO OF DELTA STATE	13,709,935
NREAG96901496	PAYMENT OF DEPT OWED REA CONTRACTORS	2,200,000,000
NREAG15415620	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION PROJECTS IN EDO STATE	200,009,666
NREAG43105884	REHABILITATION/COMPLETION/CONSTRUCTION ELECTRIFICATION OF SCHEME IN COMMUNITIES IN ONDO STATE	224,000,000
NREAG02990220	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION SCHEME IN 2 COMMUNITIES IN SOKOTO STATE	280,649,301
NREAG80160210	REHABILITATION OF EXISTING /COMPLETION OF RURAL ELECTRIFICATION SCHEME IN COMMUNITIES IN KWARA STATE	253,122,977
NREAG07079962	RURAL ELECTRIFICATION FUNDS	2,000,000,000
NREAG29422396	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION SCHEME IN 9 COMMUNITIES IN KADUNA STATE	247,595,316
NREAG72444259	REHABILITATION/CONSTRUCTION /COMPLETION OF COMMUNITIES IN ENUGU STATE	227,588,703
NREAG41132548	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION SCHEME IN 8 COMMUNITIES IN NASARAWA STATE	258,379,651
NREAG93675068	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION PROJECTS IN RIVERS STATE	240,584,211
NREAG64679665	REHABILITATION/COMPLETION/CONSTRUCTION OF ELECTRIFICATION PROJECTS IN KANO STATE	309,350,512
NREAG69709384	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION SCHEME IN COMMUNITIES IN JIGAWA STATE	246,068,699
NREAG82594196	COMPLETION OF THE CONSTRUCTION OF REA ZONAL OFFICE IN OSHOGBO	44,348,426
NREAG33340825	ADMINISTRATION AND COORDINATION	150,000,000
NREAG36692689	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION PROJECTS IN AKWA IBOM STATE	206,282,348
NREAG62455838	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION SCHEME IN COMMUNITIES IN LAGOS STATE	164,324,550
NREAG46290610	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION SCHEME IN COMMUNITIES IN OYO STATE	235,194,138
NREAG68466159	REHABILITATION/COMPLETION/CONSTRUCTION OF ELECTRIFICATION PROJECTS IN TARABA STATE	250,891,378
NREAG70654265	CONSTRUCTION OF REA ZONAL HQ CALABAR, IN CROSS RIVER STATE	20,000,000
NREAG09441840	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION SCHEME IN COMMUNITIES IN BAUCHI STATE	295,581,499
NREAG84331304	RURAL ELECTRIFICATION IN MALUMFASHI LGA, KATSINA STATE	181,841,581
NREAG52476531	RURAL ELECTRIFICATION IN WARAWA LGA, KANO STATE	145,752,651
NREAG77148430	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION PROJECTS IN KOGI STATE	332,615,808
NREAG22394437	REHABILITATION/CONSTRUCTION/COMPLETION OF RURAL ELECTRIFICATION SCHEME IN COMMUNITIES IN YOBE STATE	323,371,838
NREAG50489957	CONSTRUCTION OF 33KV LINE FROM JUDGES QUARTERS TO HARMONY ESTATE AND UITH ILORIN	120,000,000
NREAG01343141	INSTALLATION OF 1NO 15MVA 33/11KV TRANSFORMER AT HARMONY AREA UNDER ILORIN EAST LOCAL GOVT	200,000,000
NREAG58492937	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION PROJECTS IN DELTA STATE	226,362,701



NREAG62995778	INSTALLATION OF 1NO 15MVA 33/11KV TRANSFORMER AT EYE'KORIN IN ASA LOCAL GOVT	200,000,000
NREAG50767598	COMPLETION OF 1NO 15MVA 33/11KV TRANSFORMER AT AGOO MARKET, ILORIN SOUTH LOCAL GOVT	130,000,000
NREAG82081862	FURNITURE FOR THE HQ BUILDING	30,000,000
NREAG46133673	COMPLETION OF 1NO 15MVA 33/11KV TRANSFORMER AT STADIUM ROAD, ILORIN WEST LGA	130,000,000
NREAG37355594	PROVISION OF SOLAR STREET LIGHT ACROSS ILORIN CENTRAL IN KWARA STATE	200,000,000

0231003001	NATIONAL RURAL ELECTRIFICATION AGENCY	2017 APPROPRIATION BILL
NREAG57117179	COMPLETION OF THE CONSTRUCTION OF REA ZONAL OFFICE IN ENUGU STATE	44,348,427
NREAG64389880	REHABILITATION/CONSTRUCTION/COMPLETION OF RURAL ELECTRIFICATION PROJECTS IN OSUN STATE	187,480,474
NREAG18645331	REHABILITATION OF OF EXISTING/ COMPLETION OF RURAL ELECTRIFICATION SCHEME IN COMMUNITIES IN BORNO STATE	236,667,913
NREAG97945027	REHABILITATION /CONSTRUCTION /COMPLETION OF ELECTRIFICATION PROJECTS IN EKITI STATE	155,287,792
NREAG16169375	REHABILITATION/COMPLETION/CONSTRUCTION OF SCHEME IN COMMUNITIES IN OGUN STATE	251,907,235
NREAG15198573	REHABILITATION/CONSTRUCTION /COMPLETION OF RURAL ELECTRIFICATION SCHEME IN COMMUNITIES IN PLATEAU STATE	320,809,878
NREAG48167307	REHABILITATION/CONSTRUCTION /COMPLETION OF ELECTRIFICATION PROJECTS IN EBONYI STATE	121,647,719
NREAG18338793	COMPLETION OF ON-GOING ELECTRIFICATION PROJECTS IN COMMUNITIES IN ADAMAWA STATE	256,722,868
NREAG75439233	REHABILITATION/COMPLETION OF RURAL ELECTRIFICATION SCHEME IN COMMUNITIES IN ANAMBRA STATE	251,361,122
NREAG68261280	REHABILITATION/COMPLETION/CONSTRUCTION ELECTRIFICATION PROJECTS IN KEBBI STATE	269,705,025
NREAG89548527	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION PROJECTS IN ZAMFARA STATE	242,374,554
NREAG76791652	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION PROJECTS IN CROSS RIVER STATE	214,281,158
NREAG78415002	REHABILITATION/COMPLETION/CONSTRUCTION OF RURAL ELECTRIFICATION SCHEME IN COMMUNITIES IN KATSINA STATE	303,362,951
NREAG52921143	CONSTRUCTION OF 33KV LINE AND INSTALLATION OF TRANSFORMER IN COMMUNITIES IN BAYELSA	170,138,044
023100400100	NIGERIAN ELECTRICITY REGULATION COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	0
23	CAPITAL COST	2,000,000,000
2301	FIXED ASSETS PURCHASED	1,200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	250,000,000
23010113	PURCHASE OF COMPUTERS	300,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	600,000,000
2302	CONSTRUCTION / PROVISION	550,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	550,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	550,000,000
2305	OTHER CAPITAL PROJECTS	250,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	250,000,000
23050103	MONITORING AND EVALUATION	250,000,000



	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	2,000,000,000
	TOTAL ALLOCATION	2,000,000,000
CODE	PROJECT NAME	PROJECT TITLE
NERCI74444636	FENCING/FLOOR & WALL PARTITIONING OF THE HEAD OFFICE COMPLEX	550,000,000
NERCI29426189	SUPPLY AND INSTALLATION OF OFFICE FURNITURE & ACCESSORIES FOR THE NEW HEADQUARTERS BUILDING	250,000,000
NERCI86173358	HEAD OFFICE BUILDING	600,000,000
NERCI63741591	POWER SECTOR CUSTOMER DATABASE & COMPLAINT MANAGEMENT SYSTEM	50,000,000
NERCI77102644	IT INFRASTRUCTURE (HARDWARES)	150,000,000

023100400100	NIGERIAN ELECTRICITY REGULATION COMMISSION	2017 APPROPRIATION BILL
NERCI10668778	PURCHASE OF COMPUTERS & LAPTOPS	150,000,000
NERCI42591076	AUDIT OF THE ELECTRICITY MARKET	200,000,000
NERCI11936512	SUPPLY & INSTALLATION OF GENERATORS.	50,000,000
0231005001	NIGERIA ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,129,839,243
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,204,360
210202	SOCIAL CONTRIBUTIONS	92,204,360
21020201	NHIS FGN CONTRIBUTION	36,881,744
21020202	FGN CONTRIBUTORY PENSION	55,322,616
2101	SALARIES AND WAGES	1,037,634,883
210101	SALARIES AND WAGES	1,037,634,883
21010101	SALARY	1,037,634,883
22	OTHER RECURRENT COST	207,241,935
2202	OVERHEAD COST	207,241,935
220202	UTILITIES - GENERAL	14,479,465
22020201	ELECTRICITY CHARGES	6,999,750
22020203	INTERNET ACCESS CHARGES	1,399,950
22020205	WATER RATES	1,599,925
22020206	SEWERAGE CHARGES	839,970
22020207	LEASED COMMUNICATION LINES(S)	1,399,950
22020202	TELEPHONE CHARGES	2,239,920
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,343,085
22020701	FINANCIAL CONSULTING	6,743,285
22020703	LEGAL SERVICES	4,199,850
22020706	SURVEYING SERVICES	399,950
220204	MAINTENANCE SERVICES - GENERAL	19,605,075
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,705,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,399,950
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,099,925
22020406	OTHER MAINTENANCE SERVICES	1,399,950
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,599,800



22020402	MAINTENANCE OF OFFICE FURNITURE	1,399,950
220209	FINANCIAL CHARGES - GENERAL	13,999,500
22020902	INSURANCE PREMIUM	11,199,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,799,900
220208	FUEL & LUBRICANTS - GENERAL	12,499,500
22020801	MOTOR VEHICLE FUEL COST	6,999,750
22020803	PLANT / GENERATOR FUEL COST	5,499,750
220203	MATERIALS & SUPPLIES - GENERAL	17,439,645
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	559,980
22020303	NEWSPAPERS	699,975
22020304	MAGAZINES & PERIODICALS	279,990
22020306	PRINTING OF SECURITY DOCUMENTS	2,799,900
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,399,950
22020307	DRUGS & MEDICAL SUPPLIES	399,950
22020309	UNIFORMS & OTHER CLOTHING	1,299,900
220206	OTHER SERVICES - GENERAL	18,999,250
22020601	SECURITY SERVICES	11,999,500

0231005001	NIGERIA ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA)	2017 APPROPRIATION BILL
22020605	CLEANING & FUMIGATION SERVICES	6,999,750
220210	MISCELLANEOUS EXPENSES GENERAL	24,659,030
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,399,950
22021006	POSTAGES & COURIER SERVICES	699,975
22021007	WELFARE PACKAGES	9,399,700
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,199,975
22021009	SPORTING ACTIVITIES	279,990
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	279,990
22021001	REFRESHMENT & MEALS	2,799,900
22021003	PUBLICITY & ADVERTISEMENTS	6,999,750
22021004	MEDICAL EXPENSES	1,599,800
220205	TRAINING - GENERAL	16,799,400
22020501	LOCAL TRAINING	16,799,400
220201	TRAVEL & TRANSPORT - GENERAL	57,417,985
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,399,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,018,285
23	CAPITAL COST	1,500,000,000
2301	FIXED ASSETS PURCHASED	566,689,013
230101	PURCHASE OF FIXED ASSETS - GENERAL	566,689,013
23010105	PURCHASE OF MOTOR VEHICLES	50,900,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	66,392,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	18,394,584
23010128	PURCHASE OF SECURITY EQUIPMENT	65,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	366,002,429
2302	CONSTRUCTION / PROVISION	358,800,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	358,800,000



23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	93,400,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	60,400,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000
2303	REHABILITATION / REPAIRS	260,260,727
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	260,260,727
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	198,260,727
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	62,000,000
2305	OTHER CAPITAL PROJECTS	314,250,260
230501	ACQUISITION OF NON TANGIBLE ASSETS	314,250,260
23050102	COMPUTER SOFTWARE ACQUISITION	88,329,050
23050103	MONITORING AND EVALUATION	50,000,000
23050111	OPERATION COST OF THE PROGRAMM	125,921,210
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	50,000,000
	TOTAL PERSONNEL	1,129,839,243
	TOTAL OVERHEAD	207,241,935
	TOTAL RECURRENT	1,337,081,178
	TOTAL CAPITAL	1,500,000,000
	TOTAL ALLOCATION	2,837,081,178
CODE	PROJECT NAME	PROJECT TITLE
EMSLE12156374	LEGACY DEBT ON RENOVATION OF ABUJA CLINIC NOVATED FROM FEDERAL MINISTRY OF POWER, WORKS AND HOUSING TO NEMSA	62,000,000
EMSLE92372449	RENOVATION OF 2 INSPECTORATE FIELD OFFICES IN IBADAN AND ILORIN	30,000,000
EMSLE60353398	REMODELING AND UPGRADE OF ENGINEERING LABORATORY SERVICES IJORA	85,608,089
EMSLE62098400	PERIMETER FENCING OF CENTRAL STORES KADUNA	36,740,000

0231005001	NIGERIA ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA)	2017 APPROPRIATION BILL
EMSLE38620441	CONSULTANCY FOR SETTING UP OF ACCOUNTING SYSTEM FACILITIES AND SOFTWARE UPGRADE FOR CONVERSION AND IMPLEMENTATION OF THE INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS)	35,000,000
EMSLE76115650	PURCHASE OF OPERATIONAL VEHICLES FOR SBUS AND TECHNICAL STANDARD AND INSPECTORATE SERVICES DEPARTMENT	50,900,000
EMSLE23964732	PROCUREMENT OF MEDICAL EQUIPMENTS FOR ABUJA CLINIC & TRAUMA CENTRE	41,392,000
EMSLE45150042	OPENING OF 2 NEW METER TEST STATIONS IN ENUGU AND KANO PHASE 1	150,000,000
EMSLE57443637	MICROSOFT OFFICE 365 (200 USERS) AND KASPERSKY ANTY-VIRUS (200 USERS)	3,649,050
EMSLE81369211	CONSTRUCTION OF DRAINAGE FOR NATIONAL METER TEST STATION AND CENTRAL STORES KADUNA	25,000,000
EMSLE10874914	PURCHASE OF TEST EQUIPMENT FOR THE 16 AREA FIELD OFFICES UNDER TECHNICAL STANDARDS AND INSPECTORATE SERVICES DEPARTMENT	139,919,740
EMSLE39646453	REPLACEMENT OF THE ROOF FOR THE THREE(3) CENTRAL STORES	60,400,000
EMSLE51243321	SYSTEM BUILDING/CUSTOMIZATION, INSTALLATION AND IMPLEMENTATION OF ERP SYSTEMSFINANCIAL ACCOUNTING MODULES.	27,000,000
EMSLE01471427	CONSTRUCTION OF BOREHOLE FOR NEMSA ABUJA MEDICAL CLINIC & TRAUMA CENTRE	5,000,000
EMSLE29817026	ESTABLISHMENT OF NATIONAL METER TEST STATION ABUJA PHASE 1.	3,750,000
EMSLE26347982	ADVOCACY AND PUBLIC SENSITISATION CAMPAIGN ON ELECTRICAL SAFETY OF LIFE AND PROPERTIES	35,321,210
EMSLE39211253	REMODELING AND EXPANSION OF METER TEST STATION KADUNA	168,260,727
EMSLE81819345	OPENING OF 3 NEW INSPECTORATE FIELD OFFICES IN BAUCHI, OWERI AND UYO	50,000,000



EMSLE48744917	SPECIALIZED TECHNICAL CAPACITY BUILDING FOR STAFF ON TECHNICAL STANDARDS, INSTALLATION, AND METER/ INSTRUMENT.	50,000,000
EMSLE80518542	PERIMETER FENCING OF CENTRAL STORE ANNEX IN PORT HARCOURT	27,910,000
EMSLE06803953	PURCHASE AND INSTALLATION OF SECURITY EQUIPMENT FOR CRITICAL POWER INFRASTRUCTURE IN LAGOS, PORT-HARCOURT AND KADUNA	65,000,000
EMSLE81218074	CONSULTANCY FOR PREPARATION AND PRODUCTION OF NEMSA HUMAN RESOURCE MANUAL AND STAFF HANDBOOK, ELECTRICAL INSTRUCTIONAL AND SAFETY MANUAL	18,394,584
EMSLE82924521	MONITORING AND EVALUATION OF EXISTING ELECTRICITY NETWORK (TRANSMISSION AND DISTRIBUTION).	50,000,000
EMSLE34679819	CONSULTANCY FOR FINANCIAL MANAGEMENT AND SUPPORT SERVICES (INCLUDING TAX MANAGEMENT, AUDITING, FINANCIAL REPORTING AND MANUALS, PRODUCTION OF DOCUMENTATION OF PROCUREMENT PROCESSES).	30,000,000
EMSLE29766326	SYNCHRONOUS 4MBPS BANDWIDTH INTERNET SUBSCRIPTION	22,680,000
EMSLE90691921	DOCUMENT MANAGEMENT SYSTEM, PRE QUALIFICATION TENDER BID SUBMISSION AND OPENING TECHNICAL/FINANCIAL BID EVALUATION REPORTING.	10,600,000
EMSLE67118804	PURCHASE AND INSTALLATION OF SPECIALIZED HOSPITAL WASTE DISPOSAL EQUIPMENT FOR NEMSA CLINIC AND TRAUMA CENTER	25,000,000
EMSLE38046495	PURCHASE AND INSTALLATION TEST EQUIPMENT FOR THE TWO METER TEST STATIONS	140,474,600
EMSLE81286504	CONSULTANCY FOR THE DEVELOPMENT OF CONSTRUCTION AND INSTALLATION STANDARDS FOR DISTRIBUTION, TRANSMISSION AND GENERATION SUB-SECTOR (PHASE 1 DISTRIBUTION)	50,000,000
0231010001	NATIONAL POWER TRAINING INSTITUTE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	822,055,239
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,339,471
210202	SOCIAL CONTRIBUTIONS	91,339,471
21020201	NHIS FGN CONTRIBUTION	36,535,788
21020202	FGN CONTRIBUTORY PENSION	54,803,683
2101	SALARIES AND WAGES	730,715,768
210101	SALARIES AND WAGES	730,715,768
21010101	SALARY	730,715,768
22	OTHER RECURRENT COST	133,108,000
2201	SOCIAL BENEFITS	500,000

0231010001	NATIONAL POWER TRAINING INSTITUTE	2017 APPROPRIATION BILL
220101	SOCIAL BENEFITS	500,000
22010103	DEATH BENEFITS	500,000
2202	OVERHEAD COST	132,608,000
220202	UTILITIES - GENERAL	22,145,000
22020201	ELECTRICITY CHARGES	12,900,000
22020203	INTERNET ACCESS CHARGES	7,500,000
22020205	WATER RATES	360,000
22020206	SEWERAGE CHARGES	700,000
22020202	TELEPHONE CHARGES	685,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,000,000
22020701	FINANCIAL CONSULTING	8,000,000
22020703	LEGAL SERVICES	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,720,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,520,000
22020406	OTHER MAINTENANCE SERVICES	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
220209	FINANCIAL CHARGES - GENERAL	7,000,000
22020902	INSURANCE PREMIUM	7,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,205,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	205,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220206	OTHER SERVICES - GENERAL	5,600,000
22020601	SECURITY SERVICES	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22020605	CLEANING & FUMIGATION SERVICES	600,000
220210	MISCELLANEOUS EXPENSES GENERAL	15,438,000
22021006	POSTAGES & COURIER SERVICES	288,000
22021007	WELFARE PACKAGES	12,000,000
22021001	REFRESHMENT & MEALS	750,000
22021003	PUBLICITY & ADVERTISEMENTS	2,400,000
220205	TRAINING - GENERAL	12,000,000
22020502	INTERNATIONAL TRAINING	2,000,000
22020501	LOCAL TRAINING	10,000,000
220201	TRAVEL & TRANSPORT - GENERAL	16,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,500,000
23	CAPITAL COST	1,500,000,000
2301	FIXED ASSETS PURCHASED	382,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	382,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000

0231010001	NATIONAL POWER TRAINING INSTITUTE	2017 APPROPRIATION BILL
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	220,000,000
23010113	PURCHASE OF COMPUTERS	16,500,000
23010118	PURCHASE OF SCANNERS	1,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	121,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	1,064,500,000



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,064,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS	374,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	575,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	80,000,000
2305	OTHER CAPITAL PROJECTS	53,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	53,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	8,000,000
23050103	MONITORING AND EVALUATION	25,000,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	20,000,000
	TOTAL PERSONNEL	822,055,239
	TOTAL OVERHEAD	133,108,000
	TOTAL RECURRENT	955,163,239
	TOTAL CAPITAL	1,500,000,000
	TOTAL ALLOCATION	2,455,163,239
CODE	PROJECT NAME	PROJECT TITLE
NPTIN34992654	FURNISHING OF NAPTIN NEWLY COMPLETED ADMINISTRATIVE BLOCK AT NAPTIN CHQ	220,000,000
NPTIN09198479	DEVELOPMENT OF 30-ROOM EN-SUITE STUDENTS' HOSTEL JOS	90,000,000
NPTIN11487829	SOLAR POWERED ENERGY INFRASTRUCTURE	80,000,000
NPTIN85711998	REMOVAL OF ROCKS/DUMP & LANDSCAPE AND CONSULTANCY FEE OF ABUJA CHQS	300,000,000
NPTIN75329255	MONITORING OF TRAINING PROGRAMMES (FIELD & CLASSROOMS)	25,000,000
NPTIN48396567	ENGINEERING NEWS GATHERING CAMERA	1,500,000
NPTIN27922527	FURNISHING OF 30 ROOMS EN-SUITE STUDENT HOSTEL AFAM RIVERS STATE	35,000,000
NPTIN93064800	PROCUREMENT PROCESSES EXPENSES	25,000,000
NPTIN17715066	INTERNAL ROAD RECTICULATION/MECHANICAL AND ELECTRICAL INFRASTRUCTURE AT NAPTIN CHQ	374,500,000
NPTIN68503751	LANDSCAPING OF AFAM RTCS PREMISES	10,000,000
NPTIN04803865	AUDIT COMMAND LANGUAGE SOFTWARE (INSTALLATION AND TRAINING OF STAFF)	4,000,000
NPTIN39053357	RECONSTRUCTION AND UPGRADE OF KAINJI TRAINING GROUND WITH 330/132/33/11KV TRANSMISSION LINES, CLASSROOM, STORES AND PERIMETER FENCING	150,000,000
NPTIN59838535	TRAINING OF 16 ACCESSORS & 9 VERIFIERS	20,000,000
NPTIN03883766	GENERAL LIBRARY/ LAW REFERENCE	20,000,000
NPTIN78596929	PROVISION OF POWER SYSTEM SIMULATOR FOR TRANSMISSION/DISTRIBUTION NETWORK FOR OJI RTC	120,000,000
NPTIN83145213	PROCUREMENT OF COMPUTER HARDWARES, SOFTWARE AND IT EQUIPMENT	25,000,000
0231011001	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	168,065,659
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,673,962
210202	SOCIAL CONTRIBUTIONS	18,673,962
21020201	NHIS FGN CONTRIBUTION	7,469,585
21020202	FGN CONTRIBUTORY PENSION	11,204,377
2101	SALARIES AND WAGES	149,391,697
210101	SALARIES AND WAGES	149,391,697

0231011001	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED	2017 APPROPRIATION BILL
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21010101	SALARY	149,391,697
22	OTHER RECURRENT COST	50,573,680
2202	OVERHEAD COST	50,573,680
220202	UTILITIES - GENERAL	5,423,678
22020201	ELECTRICITY CHARGES	720,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020205	WATER RATES	363,678
22020202	TELEPHONE CHARGES	240,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000
220204	MAINTENANCE SERVICES - GENERAL	7,100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
220208	FUEL & LUBRICANTS - GENERAL	4,800,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	1,800,000
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020306	PRINTING OF SECURITY DOCUMENTS	700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
220206	OTHER SERVICES - GENERAL	13,200,000
22020601	SECURITY SERVICES	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22020605	CLEANING & FUMIGATION SERVICES	4,200,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000
22021001	REFRESHMENT & MEALS	5,000,000
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220201	TRAVEL & TRANSPORT - GENERAL	5,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
23	CAPITAL COST	2,500,000,000
2301	FIXED ASSETS PURCHASED	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
2305	OTHER CAPITAL PROJECTS	2,475,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,475,000,000
23050101	RESEARCH AND DEVELOPMENT	2,468,999,780
23050102	COMPUTER SOFTWARE ACQUISITION	6,000,220
	TOTAL PERSONNEL	168,065,659
	TOTAL OVERHEAD	50,573,680
	TOTAL RECURRENT	218,639,339
	TOTAL CAPITAL	2,500,000,000
	TOTAL ALLOCATION	2,718,639,339



CODE	PROJECT NAME	PROJECT TITLE
NELML41942141	PROCUREMENT OF IT INFRASTRUCTURES	6,000,220
NELML30503915	VERIFICATION OF THE INVOICES OF PHCN LIABILITIES IN 11 DISCOS AND 6 GENCOS	25,000,000
NELML34052584	ENGAGEMENT OF VENDORS FOR SCANNING AND ARCHIVING	10,000,080
NELML41493555	ENGAGEMENT OF EXTERNAL AUDITORS	25,000,000

0231011001	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED	2017 APPROPRIATION BILL
NELML22429260	PROCUREMENT OF OFFICE FURNITURES	25,000,000
NELML52462076	PERFECTION OF TITLED DOCUMENTS FOR DISPOSED NON CORE ASSETS	150,000,000
NELML11520013	DISPOSAL OF NO CORE ASSETS	70,000,000
NELML20012923	SETTLEMENT OF INHERITED PHCN LIABILITIES	1,008,000,000
NELML50734640	SETTLEMENT OF INHERITED LEGAL CASES AND JUDGEMENT DEBTS OF DEFUNCT PHCN	493,000,000
NELML34342872	VALUATION OF NON=CORE ASSETS	25,000,020
NELML36771872	VALUATION OF NON CORE ASSETS	45,000,000
NELML89511317	ENGAGEMENT OF EXPERTS FOR RE-CERTIFICATION OF TITLE DOCUMENTS	49,999,680
NELML40978849	ADVERTISEMENT EXPENSES	5,000,000
NELML25790314	RECOVERY OF OVER TIME CARGOES	563,000,000

0231020001	TRANSMISSION COMPANY OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	0
23	CAPITAL COST	40,200,000,000
2302	CONSTRUCTION / PROVISION	40,200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,200,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	200,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	40,200,000,000
	TOTAL ALLOCATION	40,200,000,000

CODE	PROJECT NAME	PROJECT TITLE
TCONR37771832	ENGINEERING, PROCUREMENT, CONSTRUCTION, INSTALLATION, TESTING AND COMMISSIONING OF 2X60MVA, 132/33KV S/S AT SHONGA, KWARA STATE	316,808,117
TCONR54496696	KATSINA - DAURA 132KV DC LINE	217,673,707
TCONR55577463	PROCUREMENT OF 2NOS. 300MVA, 4NOS. 150MVA, 330/33KV POWER TRANSFORMERS, 6NOS. 100MVA, 10NOS. 60MVA, 132/33KV FOR REINFORCEMENT OF TRANSMISSION SUBSTATIONS, 2NOS. 75MVAR 330KV SHUNT REACTORS, 50NOS. 500KVA EARTHING TRANSFORMER AND INSTRUMENT TRANSFORMERS	450,000,000
TCONR66530026	2X 150MVA 330/132KV SUBSTATION AT OMOTOSHO	700,000,000
TCONR49545255	CONSTRUCTION AND INSTALLATION OF 2X60MVA SUBSTATION AT OGBOMOSHO	51,850,513
TCONR70382244	ABAKALIKI - AMASIRI 132KV DC LINE	249,600,588
TCONR89608234	DESIGN, DEVELOPMENT AND IMPLEMENTATION OF ENGINEERING APPLICATIONS AND SYSTEMS INCLUDING GENERATORS AND DISTRIBUTORS LOAD DISPATCH INFORMATION IN THE ELECTRICITY SUPPLY INDUSTRY	170,000,000
TCONR74814291	PROCUREMENT AND OPERATION OF AUTOMATIC METER READINGS SYSTEM (AMR) IE REMOTE METERING EQUIPMENT	150,000,000



TCNR55423438	RE-ENGINEERING OF THE NIGERIA ELECTRICITY MARKET, ENTERPRISE SETTLEMENT SYSTEMS	200,000,000
TCNR49840347	CALABAR-IKOM 132KV DC TRANSMISSION LINE	700,000,000
TCNR25603724	CONSTRUCTION OF NNENWE-MPU 132KV DC LINE	368,506,404
TCNR79525123	KATSINA-KURFI-DUTSINMA-KANKARA-MALUMFASHI 132KV DC LINE	501,134,861
TCNR32774923	MAKERI - PANKSHIN 132KV DC LINE	54,462,600
TCNR69585859	OMUARAN-EGBE 132KV DOUBLE CIRCUIT LINE	411,200,011
TCNR65107182	2X60MVA 132/33KV SUBSTATION AT EGBE AND 2X132KV LINE BAYS EXTENSION AT OMUARAN	284,098,803
TCNR00850016	YELWA - YAURI 2 X 30/40MVA S/S AND 100KM OF 33KV LINE	161,787,247
TCNR02912160	COMPENSATION FOR TRANSMISSION LINE AND SUBSTATION PROJECTS. PAYMENT OF COMPENSATION TO PROJECT AFFECTED PERSONS AND COMMUNITIES (PAPS) FOR CROPS, ECONOMIC TREES AND STRUCTURES NATIONWIDE	3,500,000,000
TCNR03455925	1X60MVA, 132/33KV SUBSTATION REINFORCEMENT AT UKPILLA SUBSTATION	152,318,402

0231020001	TRANSMISSION COMPANY OF NIGERIA	2017 APPROPRIATION BILL
TCNR03288008	OMOTOSHO-EPE-AJA 330KV DC TRANSMISSION LINE	714,361,288
TCNR70323605	MAINTENANCE AND REACTIVATION OF SCADA FACILITIES IN 330KV AND 132KV TRANSMISSION SUBSTATIONS	400,500,000
TCNR12973659	ADDITIONAL PROVISION OF RTU'S IN 330 AND 132KV TRANSMISSION SUBSTATIONS, SPARE PARTS FOR RTU SUCH AS TCI MODULES, POWER SUPPLY UNITS, MCP MODULES, CO, DI, DO, AI MODULES	180,000,000
TCNR90803000	OGOJA 2X60MVA, 132/33KV SUBSTATION	35,512,965
TCNR33921955	2X60MVA, 132/33KV SUBSTATION AT OBUDU AND 33KV RANCH FEEDER	414,614,728
TCNR09718769	AKWANGA-LAFIA 132KV DC TRANSMISSION LINE	251,107,130
TCNR15045148	SUPPLY AND INSTALLATION OF 50V BATTERY BANKS AND CHARGERS FOR COMMUNICATION AND SCADA EQUIPMENT	180,000,000
TCNR88201529	1 X150MVA 330/132KV SUBSTATION AT MAIDUGURI + 60MVA , 132/33KV SUBSTATION	1,308,964,941
TCNR41664179	CONSTRUCTION OF 2X30/40MVA, 132/33KV S/S AT LAFIA	304,808,122
TCNR94762610	CONSTRUCTION AND INSTALLATION OF 2X30/40MVA, 132/33KV SUBSTATION AT OHAFIA	361,481,787
TCNR62574776	KUKWABA 2 X 60MVA,132/33KV	117,429,425
TCNR23445529	SCADA ADAPTATION OF 330KV AND 132KV TRANSMISSION SUBSTATIONS IN THE REGIONAL CONTROL CENTRES AND NATIONAL CONTROL CENTRE	250,000,000
TCNR13617462	CONSTRUCTION OF SUB STATION IN OMUO IN EKITI EAST LOCAL GOVERNMENT AREA OF EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE	200,000,000
TCNR59392322	PROVISION AND INSTALLATION/MAINTENANCE GRID SECURITY SCHEMES AND SURVEILLANCE EQUIPMENT FOR ALL 330 AND 132KV SUBSTATIONS	250,000,000
TCNR49410323	IMPLEMENTATION OF AUTOMATION OF ACCOUNTING INFORMATION SYSTEM AT ISO HQ AND 8 REGIONAL OFFICES VIA VIRTUALIZATION AND WEB PUBLISHING TECHNOLOGIES USING TALLY ERP9 ACCOUNTING SOFTWARE AS THE SOLUTION TOOL	250,000,000
TCNR20223486	GANMO - OGBOMOSHO 132KV TRANSMISSION LINE	198,048,226
TCNR79370985	INTEGRATION OF 10 NIPP SUBSTATIONS ON VOICE COMMUNICATION INTO TCN COMMUNICATION NETWORK	200,000,000
TCNR83481219	PROCUREMENT /INSTALLATION OF DATA GATHERING AND GRID STABILITY STUDY TOOLS FOR THE SYSTEM OPERATIONS AND PLANNING ENGINEERS	35,000,000
TCNR69542503	CONSTRUCTION AND INSTALLATION OF 2X30/40MVA, 132/33KV SUBSTATION AT AROCHUKWU	35,060,327
TCNR04023585	OSHOGBO - EDE 132KV DC LINE	109,910,359
TCNR87547333	2X60MVA,132/33KV SUBSTATION AT MPU, WITH 2X132KV LINE BAY EXTENSION AT NNENWE	243,737,408
TCNR35202614	ERUKAN - OMOTOSHO 330KV DC TRX. LINE	2,977,930,721
TCNR98410020	2 X 330KV LINE BAY EXTENSION AT KADUNA, JOS AND ONITSHA KADUNA-PLATEAU -ANAMBRA STATES	215,195,496



TCNR50140712	REHABILITATION OF FAULTY PLC LINKS IN THE GRID SYSTEM	250,000,000
TCNR85117084	KAFANCHAN 2 X 60MVA, 132/33KV SUBSTATION KADUNA STATE	272,191,984
TCNR27732853	REPLACEMENT OF AGED INSTRUMENT TRANSFORMERS, CAPACITOR BANKS AND REHABILITATION OF TRANSMISSION LINES AND TRANSFORMER PROTECTION PANELS NATIONWIDE	300,000,000
TCNR24787372	ENGINEERING, PROCUREMENT, CONSTRUCTION, TESTING AND COMMISSIONING OF KADUNA JOS 330KV DC LINE.	1,569,023,949
TCNR29045328	NEW ABEOKUTA - IGBOORA - LANLATE 132KV DC LINE AND TEE- OFF AT IGBOORA- IGANGAN	139,568,122
TCNR02854938	2 X 330KV LINE BAY EXTENSION AT EACH OF KADUNA AND KANO SUBSTATION	422,786,839
TCNR07860462	DISTANCE PROTECTION SIGNALLING REHABILITATION PROJECT (PHASE 1) FOR 330KV AND CRITICAL 132KV SUBSTATIONS	180,000,000
TCNR22213808	PROCUREMENT OF SPARE PARTS/WORKING TOOLS - WAVE TRAPS, MODULES FOR COMMUNICATION EQUIPMENT MAINTENANCE AND PROJECTS	100,000,000
TCNR32409914	PORT CLEARING CHARGES FOR TRANSMISSION PROJECT EQUIPMENT AND MATERIALS	3,500,000,000
TCNR45436617	GRID REHABILITATION AND REINFORCEMENT, KATSINA, HADEJIA, KONTAGORA.	75,974,394
TCNR64278030	ENGINEERING, PROCUREMENT, CONSTRUCTION, INSTALLATION, TESTING AND COMMISSIONING OF 2 X 30/40MVA S/S AT WALALAMBE	78,701,254
TCNR57038403	FENCING OF NEW APO 330/132/33KV SUBSTATION	82,856,582
TCNR82674375	INSTALLATION OF GRID SYSTEM FREQUENCY AND VOLTAGE METERS IN THE CONTROL ROOMS ACROSS THE NETWORK	60,000,000

0231020001	TRANSMISSION COMPANY OF NIGERIA	2017 APPROPRIATION BILL
TCNR77468275	ENGINEERING, PROCUREMENT, CONSTRUCTION, INSTALLATION TESTING AND COMMISSIONING OF OBUDU - OGOJA 132KV DC LINE	394,621,333
TCNR18980929	REHABILITATION OF AFAM TS WITH 1 X 150MVA 330/132/33KV TRANSFORMER AND CONSTRUCTION OF AFAM IV TO AFAM I 132KV TRANSMISSION LINE	208,724,635
TCNR22448498	REHABILITATION/REACTIVATION OF DIGITAL MICROWAVE RADIOS AND ACCESSORIES	80,000,000
TCNR86457893	KATAMPE - NATIONAL STADIUM 132KV TRANSMISSION LINE	131,357,781
TCNR15113999	PROVISION OF WORKING TOOLS, TEST KITS AND SOFTWARE INCLUSIVE OF TRAINING FOR THE 8 REGIONAL CONTROL CENTRES AND NATIONAL CONTROL CENTRES	50,000,000
TCNR56109903	PROVISION AND EXTENSION OF SDH EQUIPMENT AND SERVICES FOR DATA AND SPEECH SIGNALS IN AFAM, ALAOJI, ONITSHA, BENIN, CALABAR AND ENUGU	120,000,000
TCNR33011157	TDA METERING CALIBRATION TOOLS AND OPERATIONAL VEHICLES	300,000,000
TCNR27263972	RENOVATION OF STAFF QUARTERS	108,000,000
TCNR18590671	SUPPLY AND INSTALLATION/COMMISSION OF RADIO COMMUNICATION/MASTS IN EIGHT (8NOS) REGIONS OF TCN	180,000,000
TCNR54626371	SUPPLY AND INSTALLATION OF DIGITAL POWER LINE CARRIER (PLC) EQUIPMENT FOR 12 SUBSTATIONS	300,000,000
TCNR95776041	REMODELING/REHABILITATION OF KAKURI 132/33KV CONTROL ROOM	254,000,000
TCNR47533019	DAMATURU 1X150MVA, 330/132KV SUBSTATION	142,123,249
TCNR30953272	2 X 60MVA, 132/33KV SUBSTATION AT EDE	622,573,649
TCNR48784113	DIGITAL COMMUNICATION FACILITIES IN NEW SUBSTATIONS IN TCN GRID NETWORK	250,000,000
TCNR19495205	1X65MVA, 330/33KV SUBSTATION AT OKPAI	1,209,547,046
TCNR41995667	OHAFIA-AROCHUKWU 132KV S/C TRANSMISSION LINE	341,852,571
TCNR24728917	YOLA-SONG-MUBI-GULAK 132KV DC LINE	565,574,607
TCNR42868978	2X60MVA, 132/33KV SUBSTATIONS AT SONG	404,972,753
TCNR98702589	CONSTRUCTION OF TCN OFFICE BUILDING AT EGBIN,APO,AND OWERR	600,000,000
TCNR25202383	PROVISION OF LOCAL SCADA/EMS IN 132/33KV CONTROL ROOMS IN THE 8 TRANSMISSION REGIONS	200,000,000



TCNR31658394	BENIN NORTH-OSHOGBO 330KV DC LINE WITH ONE SC TURNING IN AND OUT TO NEW AKURE SUBSTATION	2,519,928,937
TCNR96135928	2X60MVA, 132/33KV SUBSTATION AT KURFI	422,208,848
TCNR59904938	IKORODU - ODOGUNYAN - SHAGAMU 132KV DC TRANSMISSION LINE	184,654,081
TCNR29158924	GANMO-SHONGA 132KV DC LINE	526,437,491
TCNR13912747	2X60MVA, 132/33KV SUBSTATION AT ODOGUNYAN	276,082,629
TCNR06223810	2X150MVA, 330/132KV SUBSTATION AND 2X60MVA 32/33KV SUBSTATION AT AKURE	542,827,956
TCNR33863318	ESTABLISHMENT/RE-ENFORCEMENT OF LOCAL AREA NETWORK (LAN) IN THE 8 RCC HQS (GOMBE, ENUGU, OSOGBO, IKEJA WEST, KANO, SHIRORO, BENIN, PORT HARCOURT) AND INTEGRATION WITH THE 3NOS LOCAL AREA NETWORK (LAN) IN LAGOS, PORT HARCOURT, AND KADUNA	100,000,000
TCNR73994230	INTEGRATION OF NEWLY COMPLETED SUBSTATIONS IN THE 7 REGIONAL CONTROL CENTRES AND NCC OSOGBO (BOTH NIPP AND TCN) INTO THE EXSITING SYSTEM SCADA	250,000,000
TCNR34799848	KANO-KATSINA 330KV DC TRANSMISSION LINE	804,566,202
TCNR40345658	1X30/40MVA 132/33KV SUBSTATION AT WUDIL	294,695,854
TCNR80144870	CONSTRUCTION OF 2X150MVA 330/132KV AND 2X60MVA, 132/33KV SUBSTATION AT KASTINA PLUS 2X330KV LINE BAYS EXTENSION AT KUMBOTSO	724,453,401
TCNR35819751	CONSTRUCTION OF 1X28MVA, SUBSTATION AT MAYO BELWA	83,887,411
TCNR23817404	CONSTRUCTION OF 4NOS REGIONAL OPERATIONS OFFICE (GOMBE, ENUGU PORT HARCOURT AND EXTENSION OF BENIN)	320,000,000
TCNR60894833	UMUAHIA-OHAFIA 132KV S/C TRANSMISSION LINE	322,446,618
TCNR74675393	DAURA 2X 30/40MVA S/S AND 2 X 132KV LINE BAY EXT. AT KATSINA	160,255,648
TCNR19602974	GAGARAWA 2X60 MVA, 132/33 KV SUBSTATION	200,000,000
TCNR78370619	KADUNA POWER PLANT TO MANDO ROAD AND SUBSTATION EXTENSION	300,000,000

0231020001	TRANSMISSION COMPANY OF NIGERIA	2017 APPROPRIATION BILL
TCNR02451480	RE-CONSTRUCTION OF FALLEN TRANSMISSION TOWERS, REPLACEMENT OF GLASS INSULATORS, RE-HABILITATION OF LINES, RECONDUCTORING OF LINES, PROCUREMENT OF ARIEL SURVELLANCES SERVICES, TRAINING OF SPECIALIZED LINE CREWS, REHABILITATION OF VANDALIZED SKY WIRES, COMPLETION OF MACPHERSON UNIVERSITY PROJECT, TRANSFORMER MAINTENANCES ND CONSTRUCTION OF 33KV OUTDOOR SWITCHYARDS AT VARIOUS LOCATIONS IN THE COUNTRY AND REGENERATION/REPAIRS OF 20NOS. POWER TRANSFORMERS AND EROSION CONTROL NATIONWIDE	500,000,000
TCNR57543981	PROVISION OF SCADA SPARE PARTS FOR SCADA EQUIPMENT IN 330KV AND 132KV TRANSMISSION SUBSTATIONS UNDER 7 REGIONAL CONTROL CENTRES IN THE GRID AND NATIONAL CONTROL CENTRE	300,000,000
0231034001	NIGERIAN BULK ELECTRICITY TRADING	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	0
23	CAPITAL COST	3,595,812,417
2301	FIXED ASSETS PURCHASED	505,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	505,500,000
23010105	PURCHASE OF MOTOR VEHICLES	470,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	35,000,000
2305	OTHER CAPITAL PROJECTS	3,090,312,417
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,090,312,417
23050102	COMPUTER SOFTWARE ACQUISITION	302,117,436
23050103	MONITORING AND EVALUATION	184,743,710



23050111	OPERATION COST OF THE PROGRAMM	2,603,451,270
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	3,595,812,417
	TOTAL ALLOCATION	3,595,812,417
CODE	PROJECT NAME	PROJECT TITLE
NBETQ77061068	NIGERIAN BULK ELECTRICITY TRADING PLC'S ADMINISTRATION AND CO-ORDINATION COST	1,173,007,361
NBETQ55367261	ENGAGE TECHNICAL ADVISORS TO PROVIDE ASSISTANCE ON UNSOLICITED PROCUREMENT OF COAL IPPS AND CAPACITY BUILDING	115,000,000
NBETQ81122509	ACCOUNTING APPLICATION/SOFTWARE, ENTERPRISE RESOURCE PLANNING (ERP) AND BUSINESS PROCESS MANAGEMENT APPLICATION/SOFTWARE	302,117,436
NBETQ94188345	COMPETITIVE BULK PROCUREMENT PROJECTS OF GAS IPPS	571,728,742
NBETQ55004575	LIQUIDITY SOLUTION TO ENGAGE TRANSACTION ADVISORS TO ENABLE NBET DESIGN AND IMPLEMENT A LIQUIDITY SOLUTION FOR NIGERIA ELECTRICITY SUPPLY INDUSTRY	200,000,000
NBETQ45074131	SECURITY TRUST DEED OF ASSIGNMENT OF BANK GUARANTEE	106,135,172
NBETQ17637024	OPERATIONAL VEHICLES/ CONVEYING OF STAFF AND CONSULTANTS AND PROJECT MANAGEMENT / MONITORING OF NBET'S EXECUTED PPAS / NEW IPPS	470,500,000
NBETQ68393136	PROCUREMENT OF TRANSACTION ADVISORS FOR THE COMPETITIVE BULK PROCUREMENT PROCESS OF SOLAR IPPS	437,579,995
NBETQ74303465	PROJECT MANAGEMENT / MONITORING OF NBET'S EXECUTED PPAS / NEW IPPS	219,743,710
0231089002	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	928,222,390
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	103,135,821
210202	SOCIAL CONTRIBUTIONS	103,135,821
21020201	NHIS FGN CONTRIBUTION	41,254,328
21020202	FGN CONTRIBUTORY PENSION	61,881,493

0231089002	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	2017 APPROPRIATION BILL
2101	SALARIES AND WAGES	825,086,569
210101	SALARIES AND WAGES	825,086,569
21010101	SALARY	825,086,569
22	OTHER RECURRENT COST	125,594,833
2202	OVERHEAD COST	105,532,358
220202	UTILITIES - GENERAL	8,475,451
22020201	ELECTRICITY CHARGES	2,574,250
22020205	WATER RATES	750,394
22020206	SEWERAGE CHARGES	3,650,019
22020202	TELEPHONE CHARGES	1,500,788
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,055,769
22020702	INFORMATION TECHNOLOGY CONSULTING	2,405,577
22020706	SURVEYING SERVICES	3,650,192
220204	MAINTENANCE SERVICES - GENERAL	30,043,504
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,108,365
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,224,797
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,054,181



22020406	OTHER MAINTENANCE SERVICES	13,439,431
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,513,942
22020402	MAINTENANCE OF OFFICE FURNITURE	1,702,788
220208	FUEL & LUBRICANTS - GENERAL	13,627,666
22020801	MOTOR VEHICLE FUEL COST	4,596,010
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,192,017
22020803	PLANT / GENERATOR FUEL COST	3,839,639
220203	MATERIALS & SUPPLIES - GENERAL	8,755,452
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,027,885
22020302	BOOKS	510,837
22020303	NEWSPAPERS	2,108,365
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,108,365
220206	OTHER SERVICES - GENERAL	11,839,098
22020601	SECURITY SERVICES	2,811,154
22021002	HONORARIUM & SITTING ALLOWANCE	1,702,788
22020602	OFFICE RENT	2,405,577
22020605	CLEANING & FUMIGATION SERVICES	4,919,579
220210	MISCELLANEOUS EXPENSES GENERAL	11,404,179
22021006	POSTAGES & COURIER SERVICES	100,168
22021007	WELFARE PACKAGES	3,700,235
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	4,277,594
22021001	REFRESHMENT & MEALS	1,420,612
22021003	PUBLICITY & ADVERTISEMENTS	1,405,570
220201	TRAVEL & TRANSPORT - GENERAL	15,331,239
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,569,509
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,192,019
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,569,711
23	CAPITAL COST	5,758,468,430
2301	FIXED ASSETS PURCHASED	317,968,430
230101	PURCHASE OF FIXED ASSETS - GENERAL	317,968,430
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000
23010105	PURCHASE OF MOTOR VEHICLES	135,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000

0231089002	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	2017 APPROPRIATION BILL
23010133	PURCHASES OF SURVEYING EQUIPMENT	153,968,430
2302	CONSTRUCTION / PROVISION	2,165,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,165,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	1,250,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	595,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	12,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	30,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	90,000,000



23020104	CONSTRUCTION / PROVISION OF HOUSING	70,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	85,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	13,000,000
2303	REHABILITATION / REPAIRS	3,030,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,030,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	30,000,000
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	3,000,000,000
2305	OTHER CAPITAL PROJECTS	245,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	245,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000
23050105	GAS ROYALTY AND RECONCILIATION	20,000,000
23050103	MONITORING AND EVALUATION	98,500,000
23050111	OPERATION COST OF THE PROGRAMM	42,000,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	83,000,000
	TOTAL PERSONNEL	928,222,390
	TOTAL OVERHEAD	125,594,833
	TOTAL RECURRENT	1,053,817,223
	TOTAL CAPITAL	5,758,468,430
	TOTAL ALLOCATION	6,812,285,653
CODE	PROJECT NAME	PROJECT TITLE
OSFXO41980241	PURCHASE OF LAW BOOKS	1,000,000
OSFXO18156984	PROCUREMENT OF THREE (3NOS) PROJECT VEHICLE FOR FIELD MAPPING EXERCISE	30,000,000
OSFXO61391484	DELINEATION AND DEMARCATION OF MARITIME ZONE LIMITS	10,000,000
OSFXO13896274	HARVEST,PROCESS AND ANALYSIS OF TIDAL DATA FOR DETERMINATION OF NATIONAL VERTICAL GEODETIC DATUM	20,000,000
OSFXO42797945	MONITORING AND COORDINATION OF OSGOF CAPITAL PROJECTS, INCLUDING QUALITY CONTROL AND QUALITY ASSURANCE	50,000,000
OSFXO36064636	DAM MONITORING BASE LINE DATA (6DAMS)	20,000,000
OSFXO73790762	SURVEY AND OBSERVATION OF GEODETIC CONTROLS, TRIGONOMETRIC STATIONS AND BENCHMARKS NATIONWIDE	100,000,000
OSFXO11353453	PAYMENT OF 2016 OUTSTANDING DEBT	20,000,000
OSFXO79879483	SURVEY AND DEMARCATION OF NIGERIA'S INTERNATIONAL LAND BOUNDARIES: (1) NIGERIA/CAMEROON (2) NIGERIA/BENIN. (3)NIGERIA/NIGER	80,000,000
OSFXO01900942	SURVEY AND DEMARCATION OF 10 INTERSTATE BOUNDARIES	50,000,000
OSFXO92775211	INTERNATIONAL OBLIGATION ON SURVEYING AND MAPPING	20,000,000
OSFXO77140049	MAPPING OF GREATER AWGU, ENUGU STATE	20,000,000
OSFXO41349245	INTERNATIONAL EARTH SCIENCE AND REMOTE SENSING AND SUMMIT	13,000,000
OSFXO63289512	CAPACITY BUILDING FOR ADJUDICATION AND ADMINISTRATION ON INTERNATIONAL BOUNDARY MATTERS.	15,000,000
OSFXO75469746	PURCHASE OF AIR CONDITIONER, FURNITURE, ETC	20,000,000
OSFXO57724661	ACQUISITION AND FENCING OF OSGOF HEADQUARTER LAND IN FCT (20 HA)	50,000,000
OSFXO59191658	CONFERENCE ON ACTIVITIES OF SURVEY & MAPPING INCLUDING ADVISORY BOARD ON SURVEY TRAINING	20,000,000
OSFXO55399206	ACQUISITION AND FENCING OF LAND IN SIX GEO-POLITICAL ZONES	90,000,000
0231089002	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	2017 APPROPRIATION BILL
OSFXO55806739	AMMENDMENT OF SURVEY COORDINATION ACT	15,000,000
OSFXO48007674	E-REGISTRY & COMPUTERIZATION, ID CARD MACHINEG	3,000,000



OSFXO55271094	ESTABLISHMENT OF ACCOUNT VOUCHERS AND TREASURY DOCUMENTS ARCHIVES	2,000,000
OSFXO06921592	ESTABLISHMENT OF GEOSPATIAL INFORMATION SALES DEPOT AT OSGOF HQTRS	2,000,000
OSFXO99036214	ACCOUNT DATA BASE MANAGEMENT SOFT-WARE FOR E-COLLECTION, IPSAS,GIFMIS,IPPIS AND OTHER RETURNS	2,000,000
OSFXO53970940	ACQUISITION OF I.T. EQUIPMENT	2,000,000
OSFXO89791148	PRODUCTION OF OSGOF ANNUAL BULLETIN	2,000,000
OSFXO24504176	DIGITAL VIDEO CAMERA	1,000,000
OSFXO84380503	CAPITAL ANALYSIS SOFTWARE AND CONSULTANT TRAINING OF PERSONNEL	2,000,000
OSFXO47460450	UPGRADE/MAINTENANCE OF HIGH PERFORMANCE SERVER, CLOUD BACKUP,RESEARCH,POLICY AND RELOCATION OF DATA CENTER	30,000,000
OSFXO12957731	PROCUREMENT OF SURVEY BOAT(3M DRAFT)FULLY EQUIPPED WITH COMPLETE HYDROGRAPHIC EQUIPMENTS PROCUREMENT OF SURVEY BOAT(3M DRAFT)FULLY EQUIPPED WITH COMPLETE HYDROGRAPHIC EQUIPMENTS	20,000,000
OSFXO94963296	ESTABLISHMENT, SURVEY AND OBSERVATION OF GEODETIC CONTROLS AND BENCHMARKS NATIONWIDE	3,000,000,000
OSFXO23220880	AFRICAN UNION SECOND LEVEL BOUNDARY MEETING	13,000,000
OSFXO82218107	PRINTING OF OSGOF CONSULT MATERIALS	2,000,000
OSFXO35281950	SURVEY AND DEMARCATION OF NIGERIA'S INTERNATIONAL BOUNDARY	1,250,000,000
OSFXO92421745	INTERNAL BOUNDARY RESEARCH WORKS	10,000,000
OSFXO53359183	NATIONAL COUNCIL ON WORKS, LAND AND HOUSING ANNUAL CONFERENCE	20,000,000
OSFXO61677282	FENCING OF L40 (MINNA DATUM)	40,000,000
OSFXO94618548	LARGE SCALE TOPOGRAPHICAL/CADASTRAL MAPPING	25,000,000
OSFXO63075379	ESTABLISHMENT OF NATIONAL HYDRO-GRAPHIC OFFICE	20,000,000
OSFXO91067658	REMOTELY SENSED DATA OF CITIES AND TOWNS FOR URBAN GROWTH ANALYSIS OF LAGOS,IBADAN, DAURA ,KANO, FCT, ETC	30,000,000
OSFXO76086999	DESIGN AND ERECTION OF DIGITAL MINNA DATUM BILL BOARD	50,000,000
OSFXO56999907	ESTABLISHMENT OF NAVIGATIONAL AIDS ON THE COAST LINES (10)	65,000,000
OSFXO69581218	ESTABLISHMENT OF TWO CONTINUOUSLY OPERATING REFERENCE STATION	128,968,430
OSFXO81767190	AS-BUILT SURVEY OF SUB-SURFACE UTILITIES	10,000,000
OSFXO40501027	GEO-HAZARD (EARTH TREMOUR) SURVEY	38,000,000
OSFXO83842995	FEDERATION OF PUBLIC SERVICE GAMES	2,000,000
OSFXO34968985	PURCHASE OF TWO NO. PROJECT VEHICLES	20,000,000
OSFXO87776827	MAPPING OF NATIONAL GEOSPATIAL DATA FOR DEVELOPMENT AND GOOD GOVERNANCE (VERIFY STATISTIC DATA)	25,000,000
OSFXO73115605	GEODETIC MONITORING OF BRIDGES (LOKOJA,ITU,MAKURDI, ONITSHA, ETC)	10,000,000
OSFXO41881030	ACQUISITION OF MODERN SURVEYING AND MAPPING BOOKS, INCLUDING PRODUCTION OF MANUALS	10,000,000
OSFXO33487857	PURCHASE OF REQUIRED FIELD EQUIPMENT AND THREE (3) PROJECT VEHICLES FOR INTER-STATE BOUNDARY WORKS	20,000,000
OSFXO52643886	STOCK VERIFICATION MATERIALS	500,000
OSFXO11068052	PURCHASE OF 2 NOS OSGOF STAFF BUSES NYANYA/GWAGWALADA STAFF	45,000,000
OSFXO97823928	RENOVATION AND UPGRADING OF LAGOS ZONAL OFFICE	30,000,000
OSFXO60980386	PROCUREMENT OF TRAINING EQUIPMENT	6,000,000
OSFXO59001001	PURCHASE OF FIELD EQUIPMENTS AND 2 NOS PROJECT VEHICLES FOR INTERNATIONAL BOUNDARY WORKS	20,000,000
OSFXO08044758	PROCUREMENT OF 10 NO.HIGH SPECIFICATION WORKSTATION (DELL, 32GG RAM, 2TRB HDD, 17" SCREEN, CORE I7) FOR TOPOGRAPHIC MAPPING	25,000,000
OSFXO17745814	RIGHT OF WAY SURVEYS ALONG FEDERAL HIGHWAYS AND HIGH TENSION POWER LINES	20,000,000
OSFXO99637228	TOPOGRAPHIC MAPPING AT SCALE 1:25,000 COVERING STANDARD SHEETS	100,000,000



OSFXO13945140	CAPACITY BUILDING FOR ADJUDICATION AND ADMINISTRATION ON INTERNATIONAL BOUNDARY MATTERS	13,000,000
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0231089003	FEDERAL SCHOOL OF SURVEY , OYO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	478,564,521
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,173,835
210202	SOCIAL CONTRIBUTIONS	53,173,835
21020201	NHIS FGN CONTRIBUTION	21,269,534
21020202	FGN CONTRIBUTORY PENSION	31,904,301
2101	SALARIES AND WAGES	425,390,686
210101	SALARIES AND WAGES	425,390,686
21010101	SALARY	425,390,686
22	OTHER RECURRENT COST	25,839,416
2202	OVERHEAD COST	18,339,416
220202	UTILITIES - GENERAL	5,660,000
22020201	ELECTRICITY CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	1,160,000
22020205	WATER RATES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,679,416
22021007	WELFARE PACKAGES	3,679,416
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
23	CAPITAL COST	150,000,000
2301	FIXED ASSETS PURCHASED	37,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	32,000,000
2302	CONSTRUCTION / PROVISION	113,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	113,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	37,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	19,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	33,000,000
	TOTAL PERSONNEL	478,564,521
	TOTAL OVERHEAD	25,839,416



	TOTAL RECURRENT	504,403,937
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	654,403,937
CODE	PROJECT NAME	PROJECT TITLE
FSOSO80264319	CONSTRUCTION OF ADMINISTRATIVE BLOCK BUILDING (ON-GOING)	37,000,000
FSOSO52504637	CONSTRUCTION OF NEW LECTURE THEATRE (ON-GOING)	18,000,000
FSOSO17424178	SUPPLY OF SURVEYING INSTRUMENTS (ON-GOING)	16,000,000
FSOSO87066271	INSTALLATION OF GIS SOFTWARE (ON-GOING)	16,000,000
FSOSO74856949	REHABILITATION OF STUDENTS HOSTEL (3 BLOCKS, NEW PROJECT)	19,000,000
FSOSO14619822	ON LINE VIRTUAL LIBRARY (ON-GOING)	5,000,000

0231089003	FEDERAL SCHOOL OF SURVEY , OYO	2017 APPROPRIATION BILL
FSOSO84415121	REHABILITATION OF CLASSROOMS (3 BLOCKS, NEW PROJECT)	19,000,000
FSOSO83072912	PROVISION OF ICT FACILITIES (NEW PROJECT)	15,000,000
FSOSO54021604	PURCHASE OF TEXTBOOKS (ON-GOING)	5,000,000
0231089004	FEDERAL ROAD MAINTENANCE AGENCY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,480,371,685
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	164,485,743
210202	SOCIAL CONTRIBUTIONS	164,485,743
21020201	NHIS FGN CONTRIBUTION	65,794,297
21020202	FGN CONTRIBUTORY PENSION	98,691,446
2101	SALARIES AND WAGES	1,315,885,942
210101	SALARIES AND WAGES	1,315,885,942
21010101	SALARY	1,315,885,942
22	OTHER RECURRENT COST	16,994,468,074
2202	OVERHEAD COST	16,994,468,074
220202	UTILITIES - GENERAL	30,341,799
22020201	ELECTRICITY CHARGES	10,800,000
22020203	INTERNET ACCESS CHARGES	12,500,000
22020205	WATER RATES	3,200,000
22020206	SEWERAGE CHARGES	3,400,000
22020202	TELEPHONE CHARGES	441,799
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,835,988
22020701	FINANCIAL CONSULTING	5,417,994
22020703	LEGAL SERVICES	20,417,994
220204	MAINTENANCE SERVICES - GENERAL	16,720,508,640
22020413	MINOR ROAD MAINTENANCE	16,707,217,846
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,883,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,820,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,620,000
22020406	OTHER MAINTENANCE SERVICES	1,741,799
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,883,598
22020402	MAINTENANCE OF OFFICE FURNITURE	341,799
220209	FINANCIAL CHARGES - GENERAL	143,476



22020901	BANK CHARGES (OTHER THAN INTEREST)	143,476
220208	FUEL & LUBRICANTS - GENERAL	19,478,311
22020801	MOTOR VEHICLE FUEL COST	883,598
22020803	PLANT / GENERATOR FUEL COST	18,594,713
220203	MATERIALS & SUPPLIES - GENERAL	16,703,185
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,835,988
22020302	BOOKS	144,180
22020303	NEWSPAPERS	88,360
22020304	MAGAZINES & PERIODICALS	44,180
22020306	PRINTING OF SECURITY DOCUMENTS	1,441,799
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,265,080
22020309	UNIFORMS & OTHER CLOTHING	883,598
220206	OTHER SERVICES - GENERAL	63,606,371
22020601	SECURITY SERVICES	34,252,389
22021002	HONORARIUM & SITTING ALLOWANCE	8,835,988
22020605	CLEANING & FUMIGATION SERVICES	20,517,994
220210	MISCELLANEOUS EXPENSES GENERAL	79,575,144

0231089004	FEDERAL ROAD MAINTENANCE AGENCY	2017 APPROPRIATION BILL
22021006	POSTAGES & COURIER SERVICES	88,360
22021007	WELFARE PACKAGES	54,417,994
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	19,883,598
22021001	REFRESHMENT & MEALS	767,198
22021003	PUBLICITY & ADVERTISEMENTS	1,767,198
22021004	MEDICAL EXPENSES	2,650,796
220205	TRAINING - GENERAL	17,068,790
22020501	LOCAL TRAINING	17,068,790
220201	TRAVEL & TRANSPORT - GENERAL	21,206,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,603,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,603,185
23	CAPITAL COST	21,826,531,570
2302	CONSTRUCTION / PROVISION	7,293,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,293,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	7,293,000,000
2303	REHABILITATION / REPAIRS	14,533,531,570
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,533,531,570
23030113	REHABILITATION / REPAIRS - ROADS	14,533,531,570
	TOTAL PERSONNEL	1,480,371,685
	TOTAL OVERHEAD	16,994,468,074
	TOTAL RECURRENT	18,474,839,759
	TOTAL CAPITAL	21,826,531,570
	TOTAL ALLOCATION	40,301,371,329
CODE	PROJECT NAME	PROJECT TITLE
FRMAA84841536	GENERAL MAINTENANCE OF FEDERAL ROADS IN NORTH CENTRAL GEO POLITICAL ZONE	3,800,000,000
FRMAA60469077	GENERAL MAINTENANCE OF FEDERAL ROADS IN NORTH EAST GEO POLITICAL ZONE	3,493,000,000
FRMAA15201973	GENERAL MAINTENANCE OF FEDERAL ROADS IN NORTH WEST GEO POLITICAL ZONE	3,523,531,570



FRMAA46475645	GENERAL MAINTENANCE OF FEDERAL ROADS IN SOUTH EAST GEO POLITICAL ZONE	3,550,000,000
FRMAA19806978	GENERAL MAINTENANCE OF FEDERAL ROADS IN SOUTH SOUTH GEO POLITICAL ZONE	3,810,000,000
FRMAA31669820	GENERAL MAINTENANCE OF FEDERAL ROADS IN SOUTH WEST GEO POLITICAL ZONE	3,600,000,000
FRMAA14360563	MAINTENANCE OF OMOUO-IFAKI FEDERAL ROAD, EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE	50,000,000
0231089005	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	178,244,800
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,804,978
210202	SOCIAL CONTRIBUTIONS	19,804,978
21020201	NHIS FGN CONTRIBUTION	7,921,991
21020202	FGN CONTRIBUTORY PENSION	11,882,987
2101	SALARIES AND WAGES	158,439,822
210101	SALARIES AND WAGES	158,439,822
21010101	SALARY	158,439,822
22	OTHER RECURRENT COST	9,098,769
2202	OVERHEAD COST	9,098,769
220202	UTILITIES - GENERAL	2,500,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020202	TELEPHONE CHARGES	500,000
220204	MAINTENANCE SERVICES - GENERAL	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	500,000
22020303	NEWSPAPERS	500,000

0231089005	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)	2017 APPROPRIATION BILL
220205	TRAINING - GENERAL	2,098,769
22020501	LOCAL TRAINING	2,098,769
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
23	CAPITAL COST	315,000,000
2301	FIXED ASSETS PURCHASED	76,148,124
230101	PURCHASE OF FIXED ASSETS - GENERAL	76,148,124
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,261,000
23010105	PURCHASE OF MOTOR VEHICLES	50,887,124
2302	CONSTRUCTION / PROVISION	238,851,876
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	238,851,876
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,064,639
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	118,787,237
	TOTAL PERSONNEL	178,244,800
	TOTAL OVERHEAD	9,098,769
	TOTAL RECURRENT	187,343,569
	TOTAL CAPITAL	315,000,000
	TOTAL ALLOCATION	502,343,569
CODE	PROJECT NAME	PROJECT TITLE



CFTRO56688938	CONSTRUCTION OF COREN ENGINEERING PROFESSIONAL DEVELOPMENT CENTRE, JAH, FEDERAL CAPITAL TERRITORY, ABUJA. (PPP PROJECT).	18,279,139
CFTRO74816003	ACQUISITION OF LAND FOR COREN AREA OFFICE BUILDING IN KANO	30,000,000
CFTRO52381970	CONSTRUCTION OF COREN ZONAL OFFICE BUILDING - GOMBE (NORTH EAST ZONE)	88,787,237
CFTRO48148369	PURCHASE OF OFFICE EQUIPMENT AND PROJECT VEHICLES FOR ABUJA AND THE ZONAL OFFICES	50,887,124
CFTRO38895826	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ABUJA HEAD OFFICE AND THE ZONAL OFFICES.	25,261,000
CFTRO67076400	CONSTRUCTION, FURNITURE AND EQUIPMENT OF KANO AREA OFFICE	101,785,500
0231089006	SURVEYOR COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	65,015,342
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,727,316
210202	SOCIAL CONTRIBUTIONS	6,727,316
21020201	NHIS FGN CONTRIBUTION	2,355,714
21020202	FGN CONTRIBUTORY PENSION	4,371,602
2101	SALARIES AND WAGES	58,288,026
210101	SALARIES AND WAGES	58,288,026
21010101	SALARY	58,288,026
22	OTHER RECURRENT COST	14,055,224
2202	OVERHEAD COST	14,055,224
220202	UTILITIES - GENERAL	2,000,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	500,000
220204	MAINTENANCE SERVICES - GENERAL	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
220201	TRAVEL & TRANSPORT - GENERAL	4,055,224
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,055,224
23	CAPITAL COST	200,000,000

0231089006	SURVEYOR COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
2301	FIXED ASSETS PURCHASED	53,195,002
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,195,002
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,514,996
23010133	PURCHASES OF SURVEYING EQUIPMENT	28,680,006
2302	CONSTRUCTION / PROVISION	32,650,750
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,650,750
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,650,750
2303	REHABILITATION / REPAIRS	45,250,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,250,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,250,000
2305	OTHER CAPITAL PROJECTS	68,904,248
230501	ACQUISITION OF NON TANGIBLE ASSETS	68,904,248
23050101	RESEARCH AND DEVELOPMENT	15,725,000



23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	53,179,248
	TOTAL PERSONNEL	65,015,342
	TOTAL OVERHEAD	14,055,224
	TOTAL RECURRENT	79,070,566
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	279,070,566
CODE	PROJECT NAME	PROJECT TITLE
SCOND35476362	DEVELOPMENT OF SURVEYING ACTIVITIES IN TERTIARY INSTITUTION	20,000,000
SCOND05451813	PURCHASE OF SURVEY EQUIPMENT , COMPUTERS AND ACCESSORIES FOR DONATIONS TO ACCREDITED INSTITUTION	28,680,006
SCOND59704972	ORGANISATION OF WORKSHOPS, TRAINING, SEMINARS AND RETREATS OUTSIDE STATUTORY COUCIL MEETINGS	12,459,250
SCOND84220680	ESTABLISHMENT OF SURCON STATE OFFICES	32,650,750
SCOND35495100	PURCHASE OF OFFICE EQUIPMENT	20,015,000
SCOND67275129	REGULATING AND ENFORCEMENT OF SURVEY ACT IN ACCORDANCE WITH LAND REFORMS ACT AND AGENDA	20,719,998
SCOND61612318	FURNISHING OF OFFICE COMPLEX	4,499,996
SCOND98676654	MAINTENANCE OF THE OFFICE COMPLEX	45,250,000
SCOND10887792	EQUIPING THE LIBRARY WITH SURVEYING BOOKS AND INTERNET FACILITIES ET.C	15,725,000
0231089007	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	0
23	CAPITAL COST	100,000,000
2301	FIXED ASSETS PURCHASED	30,823,621
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,823,621
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,823,621
2302	CONSTRUCTION / PROVISION	69,176,379
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	69,176,379
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,310,500
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,245,879
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	22,660,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,960,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	100,000,000

0231089007	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	100,000,000
CODE	PROJECT NAME	PROJECT TITLE
RCFTI63167952	REHABILITATION OF INFRASTRUCTURAL FACILITIES (ROAD NETWORK AND CAR PARK)	20,310,500
RCFTI76083410	COMPLETION OF NEW ADMINISTRATIVE BLOCK (FURNISHING OF ADMINISTRATIVE BLOCK PHASE VIII)	22,660,000
RCFTI19207579	PROVISION OF DIGITAL FACILITIES/SOFTWARE TO PHOTOGRAMMETRY LABORATORY	30,823,621
RCFTI74967121	COMPLETION OF AUDITORIUM (FURNISHING OF AUDITORIUM)	10,960,000



RCFTI56238885	PROVISION OF WATER SUPPLY AND PIPE NETWORK TO NEWLY DEVELOPED AREAS	10,245,879
RCFTI07520086	PROVISION OF INTERCOM FACILITIES	5,000,000



FEDERAL MINISTRY OF PETROLEUM RESOURCES							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0232001001	FEDERAL MINISTRY OF PETROLEUM RESOURCES - HQTRS	730,019,237	311,255,078	1,041,274,315	1,817,724,419	2,858,998,734
2.	0232002001	DEPARTMENT OF PETROLEUM RESOURCES	32,194,980,518	534,432,516	32,729,413,034	1,031,341,518	33,760,754,552
3.	0232003001	PETROLEUM TRAINING INSTITUTE	11,318,481,733	100,136,836	11,418,618,569	1,350,660,680	12,769,279,250
4.	0232007001	NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD	3,004,091,495	111,986,295	3,116,077,790	537,032,976	3,653,110,766
5.	0232008008	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPPRA)	7,786,989,364	33,187,357	7,820,176,721	1,331,835,065	9,152,011,787
6.	0232009001	NIGERIA NUCLEAR REGULATION AUTHORITY	6,254,632,567	75,326,808	6,329,959,375	1,024,533,988	7,354,493,363
			61,289,194,914	1,166,324,892	62,455,519,806	7,093,128,647	69,548,648,453



0232001001	FEDERAL MINISTRY OF PETROLEUM RESOURCES - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	730,019,237
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,113,248
210202	SOCIAL CONTRIBUTIONS	81,113,248
21020201	NHIS FGN CONTRIBUTION	32,445,299
21020202	FGN CONTRIBUTORY PENSION	48,667,949
2101	SALARIES AND WAGES	648,905,989
210101	SALARIES AND WAGES	648,905,989
21010101	SALARY	648,905,989
22	OTHER RECURRENT COST	311,255,078
2204	GRANTS AND CONTRIBUTIONS GENERAL	798,850
220401	LOCAL GRANTS AND CONTRIBUTIONS	798,850
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	798,850
2202	OVERHEAD COST	310,456,228
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,304,744
22020701	FINANCIAL CONSULTING	566,044
22020703	LEGAL SERVICES	1,738,700
220204	MAINTENANCE SERVICES - GENERAL	21,320,239
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,949,826
22020406	OTHER MAINTENANCE SERVICES	299,035
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,624,743
22020402	MAINTENANCE OF OFFICE FURNITURE	1,446,635
220209	FINANCIAL CHARGES - GENERAL	1,039,625
22020902	INSURANCE PREMIUM	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	539,625
220208	FUEL & LUBRICANTS - GENERAL	3,467,041
22020801	MOTOR VEHICLE FUEL COST	3,176,695
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	290,346
220203	MATERIALS & SUPPLIES - GENERAL	31,702,219
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,498,417
22020302	BOOKS	1,533,480
22020303	NEWSPAPERS	869,786
22020304	MAGAZINES & PERIODICALS	245,980
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,222,932
22020308	FIELD & CAMPING MATERIALS SUPPLIES	357,295
22020309	UNIFORMS & OTHER CLOTHING	974,329
220206	OTHER SERVICES - GENERAL	591,190
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	591,190
220210	MISCELLANEOUS EXPENSES GENERAL	100,277,471
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	9,595,600
22021006	POSTAGES & COURIER SERVICES	650,870
22021007	WELFARE PACKAGES	63,754,975
22021009	SPORTING ACTIVITIES	9,045,948
22021001	REFRESHMENT & MEALS	15,503,245



22021003	PUBLICITY & ADVERTISEMENTS	1,726,833
220205	TRAINING - GENERAL	106,130,400
22020501	LOCAL TRAINING	106,130,400
220201	TRAVEL & TRANSPORT - GENERAL	43,623,299
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,245,266
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,378,033
23	CAPITAL COST	1,817,724,419
2301	FIXED ASSETS PURCHASED	50,173,873

0232001001	FEDERAL MINISTRY OF PETROLEUM RESOURCES - HQTRS	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,173,873
23010113	PURCHASE OF COMPUTERS	50,173,873
2303	REHABILITATION / REPAIRS	130,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130,000,000
2305	OTHER CAPITAL PROJECTS	1,337,550,546
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,337,550,546
23050106	PEROLEUM INDUSTRY BILL	150,000,000
23050101	RESEARCH AND DEVELOPMENT	425,000,000
23050103	MONITORING AND EVALUATION	312,550,546
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	450,000,000
2202	OVERHEAD COST	300,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	300,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000,000
	TOTAL PERSONNEL	730,019,237
	TOTAL OVERHEAD	311,255,078
	TOTAL RECURRENT	1,041,274,315
	TOTAL CAPITAL	1,817,724,419
	TOTAL ALLOCATION	2,858,998,734
CODE	PROJECT NAME	PROJECT TITLE
MOPRO60993027	OIL & GAS SECTOR REFORMS I) DEVELOPMENT AND PRODUCTION OF GUIDELINES/CRITERIA FOR THE ALLOCATION OF OPLS, OMLS AND MARGINAL FIELDS; II) NATIONAL COUNCIL ON HYDROCARBONS; III) ANNUAL MANDATE COMPLIANCE ASSESSMENT ON PILOT PARASTATALS (DPR, PEF) IV) DEVELOPMENT OF BENCHMARKS FOR 2018 TARGET ON THE REDUCTION OF PMS IMPORTS; V) TRACKING BENEFICIARIES OF LOCAL CONTENT POLICY OF CAPACITY BUILDING INITIATIVES – DEEP WATER WELDERS, MACHINE PARTS FABRICATORS, HELICOPTERS PILOTS, ETC. CONSULTANCY FOR THE DEVELOPMENT OF NATIONAL OIL, GAS AND PETROCHEMICAL INFRASTRUCTURE MAP	165,000,000
MOPRO95244463	LEGAL SERVICES AND LITIGATION	400,000,000
MOPRO42944963	STATUTORY CONTRIBUTION TO FOREIGN BODIES, APPA ,OPEC, GCEF AND IEF	300,000,000
MOPRO47527477	PARTITIONING OF OFFICES, REHABILITATION OF STORES, PROCUREMENT OF FURNITURE, AND EQUIPMENT	130,000,000
MOPRO08186576	IMPLEMENTATION OF IPSAS ACCRUAL ACCOUNTING BASIS	50,000,000
MOPRO86002267	PROJECT MONITORING AND EVALUATING PROGRAMME IN THE SIX (6) GEOGRAPHICAL ZONES INCLUDING ABUJA .ANNUAL REPORT &MINISTERIAL SCORECARD PROCUREMENT OF 2NOS 4X4 WHEEL DRIVE OPERATION	312,550,546
MOPRO91660767	MINISTRY'S E-LIBRARY (ANNUAL SUBSCRIPTION/LICENSE E-LIBRARY/ ARCHIVING (MPR MAIN MINISTRY)	110,000,000



MOPRO42454474	IMPLEMENTATION OF NEW GAS POLICY I) MINISTRY'S BASELINE STUDIES TO IDENTIFY PARTICIPATING PILOT COMMUNITIES FOR GAS FLARE DOWN/DOMESTIC GAS CONSUMPTION/GAS TO POWER UTILIZATION; II) PERFORMANCE ASSESSMENT REPORT ON GAS FLARE REDUCTION AND GAS TO POWER INITIATIVES; III) MULTI-STAKEHOLDERS ENGAGEMENT ON THE NATIONAL GAS FLARE COMMERCIALIZATION PROGRAMME IN PARTNERSHIP WITH PRIVATE SECTOR AND MDAS.	150,000,000
MOPRO47709309	PASSAGE OF PETROLEUM INDUSTRY BILL (GOVERNANCE, FISCAL & REGULATORY) I) PRE-PASSAGE ACTIVITIES (ADVOCACY & EXPERT REVIEW); II) POST-PASSAGE ACTIVITIES (IMPLEMENTATION COLLOQUIUMS)	150,000,000
MOPRO08413654	PROCUREMENT OF COMPUTERS AND PERIPHERALS, EXPANSION OF BANDWIDTH, NETWORKING AND ICT EFFICIENCY TOOLS	50,173,873
0232002001	DEPARTMENT OF PETROLEUM RESOURCES	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	32,194,980,518
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,963,471,412
210201	ALLOWANCES	18,434,532,774

0232002001	DEPARTMENT OF PETROLEUM RESOURCES	2017 APPROPRIATION BILL
21020101	NON REGULAR ALLOWANCES	18,434,532,774
210202	SOCIAL CONTRIBUTIONS	1,528,938,638
21020201	NHIS FGN CONTRIBUTION	611,575,455
21020202	FGN CONTRIBUTORY PENSION	917,363,183
2101	SALARIES AND WAGES	12,231,509,106
210101	SALARIES AND WAGES	12,231,509,106
21010101	SALARY	12,231,509,106
22	OTHER RECURRENT COST	534,432,516
2202	OVERHEAD COST	534,432,516
220202	UTILITIES - GENERAL	58,200,000
22020201	ELECTRICITY CHARGES	30,000,000
22020203	INTERNET ACCESS CHARGES	12,000,000
22020205	WATER RATES	3,000,000
22020206	SEWERAGE CHARGES	1,200,000
22020202	TELEPHONE CHARGES	12,000,000
220204	MAINTENANCE SERVICES - GENERAL	139,310,078
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,658,578
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,891,500
22020406	OTHER MAINTENANCE SERVICES	20,460,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,400,000
220203	MATERIALS & SUPPLIES - GENERAL	37,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020302	BOOKS	11,550,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
220206	OTHER SERVICES - GENERAL	78,858,998
22020603	RESIDENTIAL RENT	41,608,998



22020605	CLEANING & FUMIGATION SERVICES	37,250,000
220210	MISCELLANEOUS EXPENSES GENERAL	35,791,423
22021006	POSTAGES & COURIER SERVICES	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	20,791,423
220205	TRAINING - GENERAL	99,000,000
22020501	LOCAL TRAINING	99,000,000
220201	TRAVEL & TRANSPORT - GENERAL	86,222,016
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86,222,016
23	CAPITAL COST	1,031,341,518
2301	FIXED ASSETS PURCHASED	293,906,021
230101	PURCHASE OF FIXED ASSETS - GENERAL	293,906,021
23010113	PURCHASE OF COMPUTERS	155,000,005
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	138,906,016
2302	CONSTRUCTION / PROVISION	333,035,497
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	333,035,497
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	183,035,497
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000
2305	OTHER CAPITAL PROJECTS	360,068,922
230501	ACQUISITION OF NON TANGIBLE ASSETS	360,068,922
23050101	RESEARCH AND DEVELOPMENT	86,900,000
23050102	COMPUTER SOFTWARE ACQUISITION	93,500,000
23050111	OPERATION COST OF THE PROGRAMM	6,203,922
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	173,465,000

0232002001	DEPARTMENT OF PETROLEUM RESOURCES	2017 APPROPRIATION BILL
2202	OVERHEAD COST	44,331,078
220210	MISCELLANEOUS EXPENSES GENERAL	1,796,078
22021001	REFRESHMENT & MEALS	137,500
22021003	PUBLICITY & ADVERTISEMENTS	1,658,578
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220201	TRAVEL & TRANSPORT - GENERAL	41,535,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	41,535,000
	TOTAL PERSONNEL	32,194,980,518
	TOTAL OVERHEAD	534,432,516
	TOTAL RECURRENT	32,729,413,034
	TOTAL CAPITAL	1,031,341,518
	TOTAL ALLOCATION	33,760,754,552
CODE	PROJECT NAME	PROJECT TITLE
DOPRA27876733	CONSULTANCY SERVICES & SPECIAL STUDIES ON GLOBAL AND NATIONAL ENERGY OUTLOOK FOR DEVELOPMENT OF GUIDELINES AND STANDARDS ON CARBON EMISSION REDUCTION AND MONETIZATION FOR OIL & GAS PROJECTS IN VIEW OF THE PARIS AGREEMENT ON CLIMATE CHANGE	8,400,000
DOPRA94268426	PROCUREMENT, INSTALLATION AND DEPLOYMENT OF WIDE AREA NETWORK (WAN) @ DPR HEADQUARTERS, LAGOS FOR REAL TIME DIGITAL COMMUNICATION BETWEEN HQ AND FIELD OFFICES.	33,035,497
DOPRA82860262	UPGRADING OF THE NPMS TO ACHIEVE REAL-TIME MONITORING OF OIL PRODUCTION IN ACTIVE FIELDS	180,000,000



DOPRA01191988	CONSULTANCY FOR THE DEVELOPMENT OF A TARIFF MODEL FOR GAS INFRASTRUCTURE	30,000,000
DOPRA36446871	COMPLETE RENOVATION AND UPGRADE OF FIRE AND GAS PROTECTION SYSTEMS AT DPR HEADQUARTERS, LAGOS (2 ADJACENT BUILDINGS) TO SAFETY AUDIT COMPLIANCE	139,906,016
DOPRA29148521	CONSTRUCTION WORKS (TILING) OF COMPLEXES 1 & 2 OF THE NATIONAL REFERENCE LABORATORY AT OWERRI	150,000,000
DOPRA10576950	CONSULTANCY FOR GIS GAS MAPPING PROJECT	175,000,000
DOPRA24795893	CONSULTANCY FOR DEVELOPMENT OF COMMERCIAL FRAMEWORK FOR GAS PRICING AND REVENUE SECURITIZATION	30,000,000
DOPRA89053621	UPGRADE & DEPLOYMENT OF THE MARGINAL FIELD LICENSING DIGITAL PLATFORM	50,000,000
DOPRA14093658	PROCUREMENT, INSTALLATION AND CONFIGURATION OF COMPUTERS FOR EFFECTIVE ICT PENETRATION	155,000,005
DOPRA18966151	PROCUREMENT OF A WEB BASED INTEGRATED DATA MANAGEMENT SYSTEM (PETROLEUM RESOURCES INTELLIGENT SYSTEM (PRIS)) FOR ACCESS OF RELIABLE INDUSTRY DATA & ROBUST ANALYTICS TO STAKEHOLDERS	80,000,000
0232003001	PETROLEUM TRAINING INSTITUTE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	11,318,481,733
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,208,389,896
210201	ALLOWANCES	6,694,628,416
21020101	NON REGULAR ALLOWANCES	6,694,628,416
210202	SOCIAL CONTRIBUTIONS	513,761,480
21020201	NHIS FGN CONTRIBUTION	205,504,592
21020202	FGN CONTRIBUTORY PENSION	308,256,888
2101	SALARIES AND WAGES	4,110,091,837
210101	SALARIES AND WAGES	4,110,091,837
21010101	SALARY	4,110,091,837
22	OTHER RECURRENT COST	100,136,836
2202	OVERHEAD COST	100,136,836
220202	UTILITIES - GENERAL	32,608,599

0232003001	PETROLEUM TRAINING INSTITUTE	2017 APPROPRIATION BILL
22020201	ELECTRICITY CHARGES	32,608,599
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,855,802
22020701	FINANCIAL CONSULTING	760,400
22020703	LEGAL SERVICES	605,000
22020704	ENGINEERING SERVICES	490,402
220204	MAINTENANCE SERVICES - GENERAL	11,610,606
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,816,665
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,237,050
22020406	OTHER MAINTENANCE SERVICES	2,761,891
22020410	MAINTENANCE OF STREET LIGHTINGS	798,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	237,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,110,000
220209	FINANCIAL CHARGES - GENERAL	606,535
22020902	INSURANCE PREMIUM	606,535
220208	FUEL & LUBRICANTS - GENERAL	4,531,980



22020801	MOTOR VEHICLE FUEL COST	1,983,500
22020803	PLANT / GENERATOR FUEL COST	2,548,480
220203	MATERIALS & SUPPLIES - GENERAL	18,369,485
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	77,001
22020303	NEWSPAPERS	1,251,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,480,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,190,100
22020307	DRUGS & MEDICAL SUPPLIES	1,085,651
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,285,733
220206	OTHER SERVICES - GENERAL	9,062,571
22020601	SECURITY SERVICES	2,587,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,634,000
22020605	CLEANING & FUMIGATION SERVICES	2,841,571
220210	MISCELLANEOUS EXPENSES GENERAL	11,184,671
22021006	POSTAGES & COURIER SERVICES	89,500
22021007	WELFARE PACKAGES	5,281,171
22021001	REFRESHMENT & MEALS	1,677,000
22021003	PUBLICITY & ADVERTISEMENTS	4,137,000
220205	TRAINING - GENERAL	1,870,000
22020501	LOCAL TRAINING	1,870,000
220201	TRAVEL & TRANSPORT - GENERAL	8,436,586
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,579,616
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,196,970
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	660,000
23	CAPITAL COST	1,350,660,680
2301	FIXED ASSETS PURCHASED	353,721,466
230101	PURCHASE OF FIXED ASSETS - GENERAL	353,721,466
23010105	PURCHASE OF MOTOR VEHICLES	53,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	276,103,466
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	24,618,000
2302	CONSTRUCTION / PROVISION	994,939,213
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	994,939,213
23020114	CONSTRUCTION / PROVISION OF ROADS	179,870,548
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	18,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	89,711,527
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	144,200,000

0232003001	PETROLEUM TRAINING INSTITUTE	2017 APPROPRIATION BILL
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	221,853,190
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	339,303,948
2303	REHABILITATION / REPAIRS	2,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	2,000,000
	TOTAL PERSONNEL	11,318,481,733
	TOTAL OVERHEAD	100,136,836



	TOTAL RECURRENT	11,418,618,569
	TOTAL CAPITAL	1,350,660,680
	TOTAL ALLOCATION	12,769,279,250
CODE	PROJECT NAME	PROJECT TITLE
PTIBW75757517	PROVISION OF LIBRARY BOOKS AND EQUIPMENT, EXPANSION OF E-LIBRARY, E-CLASSROOMS, WIFI AND DIGITAL PTI AT MAIN CAMPUS	67,118,594
PTIBW06335049	CONSTRUCTION OF 3 NOS BOREHOLE, WATER SOURCE HEADS WORK AND TREATMENT PLANTS WITH A WATER RETICULATION DISTRIBUTION NETWORK (UPVC 200MM AND 150MM)	221,853,190
PTIBW38317204	PROCUREMENT AND INSTALLATION OF HYBRID SOLAR NATURAL GAS TO POWER GENERATION FOR ELECTRIFICATION OF OSUBI RESEARCH CENTER AND MAIN CAMPUS	144,200,000
PTIBW35338909	PROCUREMENT OF CRUDE OIL RESEARCH EQUIPMENT LICENCE FOR DESIGN AND FABRICATION OF MODULAR/MINI REFINERY FOR RESEARCH AND TRAINING	25,000,000
PTIBW57247152	REHABILITATION OF 10 NOS LECTURE ROOMS AND DILAPIDATED ACADEMIC BUILDINGS AT PTI MAIN CAMPUS	168,499,530
PTIBW33119024	PROCUREMENT OF 5 NOS OPERATIONAL VEHICLES 4 X 4 WHEEL DRIVE	53,000,000
PTIBW51522614	COMPLETION OF 700 METER NETWORK OF ROADS WITH RE-ENFORCED CONCRETE COVERED DRAINS LINKING THREE RESEARCH BUILDINGS IN OSUBI RESEARCH CENTER	80,085,768
PTIBW30541897	PROCUREMENT OF LABORATORY EQUIPMENT(ATOMIC ABSORPTION SPECTROPHOTOMETER, GAS CHROMATOGRAPHY AND MASS SPECTROMETERGCMS), IT CENTER EQUIPMENT, LECTURE ROOM CHAIRS AND TABLE	188,172,730
PTIBW54977748	ACQUISITION OF WATER FRONT AND CONSTRUCTION OF JETTY AT ALADJA WITH TRAINING SWIMMING POOL, SHORELINE EXTENSION AND CONSTRUCTION OF WARE/LECTURE ROOMS	58,735,518
PTIBW16972782	COMPLETION OF CONSTRUCTION WORK ON SPECIALIZED OIL AND GAS FIRE ACADEMY, CORROSION/PETROLEUM PROCESSING AND STANDARDIZATION AND SKILL ACQUISITION CENTER AT OSUBI RESEARCH CENTER	343,995,349
0232007001	NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,004,091,495
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,979,601,633
210201	ALLOWANCES	1,696,370,139
21020101	NON REGULAR ALLOWANCES	1,696,370,139
210202	SOCIAL CONTRIBUTIONS	283,231,494
21020201	NHIS FGN CONTRIBUTION	51,224,493
21020202	FGN CONTRIBUTORY PENSION	232,007,001
2101	SALARIES AND WAGES	1,024,489,862
210101	SALARIES AND WAGES	1,024,489,862
21010101	SALARY	1,024,489,862
22	OTHER RECURRENT COST	111,986,295
2202	OVERHEAD COST	110,486,295
220202	UTILITIES - GENERAL	36,999,999
22020201	ELECTRICITY CHARGES	1,999,999
22020203	INTERNET ACCESS CHARGES	7,999,999
22020206	SEWERAGE CHARGES	1,000,000
22020202	TELEPHONE CHARGES	25,999,999
0232007001	NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD	2017 APPROPRIATION BILL
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000



22020701	FINANCIAL CONSULTING	12,000,000
220208	FUEL & LUBRICANTS - GENERAL	22,715,000
22020801	MOTOR VEHICLE FUEL COST	14,965,000
22020803	PLANT / GENERATOR FUEL COST	7,750,000
220203	MATERIALS & SUPPLIES - GENERAL	5,771,296
22020303	NEWSPAPERS	5,200,000
22020304	MAGAZINES & PERIODICALS	571,295
220206	OTHER SERVICES - GENERAL	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22020603	RESIDENTIAL RENT	1,000,000
22020605	CLEANING & FUMIGATION SERVICES	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	12,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000
22021007	WELFARE PACKAGES	8,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021004	MEDICAL EXPENSES	1,000,000
220201	TRAVEL & TRANSPORT - GENERAL	14,999,999
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,999,999
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
23	CAPITAL COST	537,032,976
2301	FIXED ASSETS PURCHASED	120,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,000,000
23010113	PURCHASE OF COMPUTERS	120,000,000
2303	REHABILITATION / REPAIRS	326,143,666
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	326,143,666
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	326,143,666
2305	OTHER CAPITAL PROJECTS	90,889,310
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,889,310
23050101	RESEARCH AND DEVELOPMENT	50,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	40,889,310
	TOTAL PERSONNEL	3,004,091,495
	TOTAL OVERHEAD	111,986,295
	TOTAL RECURRENT	3,116,077,790
	TOTAL CAPITAL	537,032,976
	TOTAL ALLOCATION	3,653,110,766
CODE	PROJECT NAME	PROJECT TITLE
NCDAM74672362	HEADQUARTERS/ ZONAL OFFICE BUILDING UPGRADE AND PAYMENT OF LEASE	326,143,666
NCDAM92672939	PROCUREMENT OF COMPUTER HARDWARE AND PERIPHERALS/ NETWORKING AND EFFICIENCY TOOLS	160,889,310
NCDAM26049393	CONSULTANCY FOR LPG/ CNG DEMAND STUDY TO DETERMINE PENETRATION STRATEGY	50,000,000
0232008008	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	7,786,989,364
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,580,760,781
210201	ALLOWANCES	4,179,982,208



21020101	NON REGULAR ALLOWANCES	4,179,982,208
210202	SOCIAL CONTRIBUTIONS	400,778,573
21020201	NHIS FGN CONTRIBUTION	160,311,429

0232008008	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPPRA)	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	240,467,144
2101	SALARIES AND WAGES	3,206,228,583
210101	SALARIES AND WAGES	3,206,228,583
21010101	SALARY	3,206,228,583
22	OTHER RECURRENT COST	33,187,357
2202	OVERHEAD COST	33,187,357
220202	UTILITIES - GENERAL	4,223,340
22020201	ELECTRICITY CHARGES	4,223,340
220208	FUEL & LUBRICANTS - GENERAL	11,065,200
22020801	MOTOR VEHICLE FUEL COST	2,401,200
22020803	PLANT / GENERATOR FUEL COST	8,664,000
220203	MATERIALS & SUPPLIES - GENERAL	4,948,417
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,948,417
220206	OTHER SERVICES - GENERAL	12,950,400
22020601	SECURITY SERVICES	8,400,000
22020605	CLEANING & FUMIGATION SERVICES	4,550,400
23	CAPITAL COST	1,331,835,065
2301	FIXED ASSETS PURCHASED	241,600,422
230101	PURCHASE OF FIXED ASSETS - GENERAL	241,600,422
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	241,600,422
2305	OTHER CAPITAL PROJECTS	1,090,234,642
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,090,234,642
23050102	COMPUTER SOFTWARE ACQUISITION	99,743,317
23050103	MONITORING AND EVALUATION	790,491,324
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	200,000,000
	TOTAL PERSONNEL	7,786,989,364
	TOTAL OVERHEAD	33,187,357
	TOTAL RECURRENT	7,820,176,721
	TOTAL CAPITAL	1,331,835,065
	TOTAL ALLOCATION	9,152,011,787
CODE	PROJECT NAME	PROJECT TITLE
PPPRA63504148	PARTITIONING AND FURNISHING OF PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPPRA) HEAD OFFICE ABUJA.	241,600,422
PPPRA21416763	SUBSCRIPTION OF THE SERVICE OF PLATTS, REUTERS, LLOYD INTELLIGENCE FOR DAILY PRICE QUOTATION ON CRUDE OIL PETROLEUM PRODUCTS AND VESSEL TRACKING SERVICES FOR PRICE SETTING IN PPPRA TEMPLATE	108,491,324
PPPRA92731512	INSTITUTIONAL CAPACITY BUILDING FOR MONITORING AND VERIFICATION OF QUANTITIES, IMPORTED CARGO AND TRUCK OUT TO / FROM DEPOT	200,000,000
PPPRA22746509	DEVELOPMENT OF FRAMEWORK FOR VALIDATION OF PETROLEUM PRODUCTS SUPPLY AND DISTRIBUTION	330,000,000
PPPRA87878542	REGULATION AND MONITORING OF SUPPLY AND DISTRIBUTION OF PETROLEUM PRODUCTS NATIONWIDE	322,000,000



PPRA74581213	CONSULTANCY FOR THE DEVELOPMENT OF TARIFF FOR PETROLEUM PRODUCTS INFRASTRUCTURE	30,000,000
PPRA97776915	DIGITAL ARCHIVING OF PPPRA DOCUMENTS AND FILES	40,172,675
PPRA69182842	CLOUD BASED ACCESS CONTROL AND TIME ATTENDANCE MANAGEMENT SYSTEM	59,570,642
0232009001	NIGERIA NUCLEAR REGULATION AUTHORITY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	6,254,632,567
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,547,218,585
210201	ALLOWANCES	4,354,629,894

0232009001	NIGERIA NUCLEAR REGULATION AUTHORITY	2017 APPROPRIATION BILL
21020101	NON REGULAR ALLOWANCES	4,354,629,894
210202	SOCIAL CONTRIBUTIONS	192,588,691
21020201	NHIS FGN CONTRIBUTION	38,517,738
21020202	FGN CONTRIBUTORY PENSION	154,070,953
2101	SALARIES AND WAGES	1,707,413,982
210101	SALARIES AND WAGES	1,707,413,982
21010101	SALARY	1,707,413,982
22	OTHER RECURRENT COST	75,326,808
2202	OVERHEAD COST	75,326,808
220202	UTILITIES - GENERAL	5,082,808
22020201	ELECTRICITY CHARGES	2,246,808
22020203	INTERNET ACCESS CHARGES	1,350,000
22020205	WATER RATES	810,000
22020206	SEWERAGE CHARGES	540,000
22020202	TELEPHONE CHARGES	136,000
220204	MAINTENANCE SERVICES - GENERAL	12,870,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	720,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,440,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,645,000
22020406	OTHER MAINTENANCE SERVICES	3,960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,890,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,215,000
220208	FUEL & LUBRICANTS - GENERAL	6,480,000
22020801	MOTOR VEHICLE FUEL COST	1,440,000
22020803	PLANT / GENERATOR FUEL COST	5,040,000
220203	MATERIALS & SUPPLIES - GENERAL	3,420,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000
22020303	NEWSPAPERS	315,000
22020304	MAGAZINES & PERIODICALS	405,000
220206	OTHER SERVICES - GENERAL	2,520,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,485,000
22020605	CLEANING & FUMIGATION SERVICES	1,035,000
220210	MISCELLANEOUS EXPENSES GENERAL	17,190,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	8,640,000
22021006	POSTAGES & COURIER SERVICES	450,000



22021007	WELFARE PACKAGES	2,700,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,350,000
22021009	SPORTING ACTIVITIES	900,000
22021001	REFRESHMENT & MEALS	1,980,000
22021003	PUBLICITY & ADVERTISEMENTS	1,170,000
220205	TRAINING - GENERAL	13,005,000
22020502	INTERNATIONAL TRAINING	10,125,000
22020501	LOCAL TRAINING	2,880,000
220201	TRAVEL & TRANSPORT - GENERAL	14,759,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,508,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,251,000
23	CAPITAL COST	1,024,533,988
2301	FIXED ASSETS PURCHASED	882,533,988
230101	PURCHASE OF FIXED ASSETS - GENERAL	882,533,988
23010113	PURCHASE OF COMPUTERS	100,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	782,533,988
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000

0232009001	NIGERIA NUCLEAR REGULATION AUTHORITY	2017 APPROPRIATION BILL
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000
2305	OTHER CAPITAL PROJECTS	92,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	92,000,000
23050111	OPERATION COST OF THE PROGRAMM	92,000,000
	TOTAL PERSONNEL	6,254,632,567
	TOTAL OVERHEAD	75,326,808
	TOTAL RECURRENT	6,329,959,375
	TOTAL CAPITAL	1,024,533,988
	TOTAL ALLOCATION	7,354,493,363
CODE	PROJECT NAME	PROJECT TITLE
NNRAL25567281	ESTABLISHMENT OF NUCLEAR SECURITY CENTER AND EQUIPPING.	360,000,000
NNRAL67090750	CONSULTANCY FOR COLLECTION OF RADIOACTIVE DATA AND PROCUREMENT OF CODES & STANDARDS FOR NUCLEAR SAFETY.	252,382,988
NNRAL85291795	COMPUTERS AND PERIPHERALS FOR DIGITAL PENETRATION WITHIN THE SECTOR.	100,000,000
NNRAL51208607	DEVELOPMENT / PASSAGE OF NUCLEAR SAFETY, SECURITY AND SAFEGUARD BILL (NSSS BILL) AND REGULATIONS FOR DESIGN AND CONSTRUCTION OF NUCLEAR POWER PLANT (NPP).	92,000,000
NNRAL62582246	CONSULTANCY FOR SECURING LEGACY AND ORPHAN SOURCES	50,000,000
NNRAL02985722	PURCHASE AND UPGRADE OF RADIATION PORTAL MONITORS	170,151,000


FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT
2017 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0233001001	FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS	824,094,664	608,995,651	1,433,090,315	7,085,420,823	8,518,511,138
2.	0233002001	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES	30,648,432	23,224,839	53,873,271	43,577,250	97,450,521
3.	0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY	1,008,433,915	250,115,750	1,258,549,665	2,579,931,000	3,838,480,665
4.	0233004001	NATIONAL STEEL RAW MATERIAL EXPLORATION AGENCY , KADUNA	453,182,160	73,709,851	526,892,011	1,289,218,085	1,816,110,096
5.	0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE JOS.	461,330,062	51,682,655	513,012,717	308,970,159	821,982,876
6.	0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	352,547,610	92,792,020	445,339,630	276,905,224	722,244,854
7.	0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	1,507,712,822	62,626,986	1,570,339,808	176,400,000	1,746,739,808
8.	0233009001	NIGERIA INSTITUTE OF MINING AND GEOSCIENCE	207,726,838	76,519,900	284,246,738	187,962,500	472,209,238
9.	0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	52,509,559	199,270,604	251,780,163	484,000,000	735,780,163
10.	0233011001	AJAKUTA STEEL COMPANY LIMITED	3,843,412,263	75,270,150	3,918,682,413	354,114,958	4,272,797,371
11.	0233012001	SOLID MINERAL DEVELOPMENT FUND OFFICE	44,488,184	75,269,822	119,758,006	113,500,000	233,258,006
			8,786,086,509	1,589,478,232	10,375,564,741	12,899,999,999	23,275,564,740



0233001001	FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	824,094,664
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,065,609
210202	SOCIAL CONTRIBUTIONS	91,065,609
21020201	NHIS FGN CONTRIBUTION	35,940,533
21020202	FGN CONTRIBUTORY PENSION	55,125,076
2101	SALARIES AND WAGES	733,029,055
210101	SALARIES AND WAGES	733,029,055
21010101	SALARY	733,029,055
22	OTHER RECURRENT COST	608,995,651
2204	GRANTS AND CONTRIBUTIONS GENERAL	42,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	42,000,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	42,000,000
2202	OVERHEAD COST	566,995,651
220202	UTILITIES - GENERAL	31,546,191
22020201	ELECTRICITY CHARGES	18,144,013
22020205	WATER RATES	3,754,400
22020206	SEWERAGE CHARGES	7,147,778
22020202	TELEPHONE CHARGES	2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000
22020703	LEGAL SERVICES	7,000,000
220204	MAINTENANCE SERVICES - GENERAL	59,772,262
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
22020406	OTHER MAINTENANCE SERVICES	11,286,383
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,000,227
22020402	MAINTENANCE OF OFFICE FURNITURE	12,485,651
220208	FUEL & LUBRICANTS - GENERAL	56,000,000
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	26,000,000
220203	MATERIALS & SUPPLIES - GENERAL	40,658,389
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,313,389
22020303	NEWSPAPERS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,805,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,540,000
220206	OTHER SERVICES - GENERAL	81,016,000
22020601	SECURITY SERVICES	39,650,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,016,000
22020602	OFFICE RENT	4,350,000
22020605	CLEANING & FUMIGATION SERVICES	30,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	107,862,500
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	16,000,000



22021016	SERVICOM	3,160,000
22021006	POSTAGES & COURIER SERVICES	8,000,000
22021007	WELFARE PACKAGES	51,000,000
22021009	SPORTING ACTIVITIES	16,202,500
22021003	PUBLICITY & ADVERTISEMENTS	13,500,000
220205	TRAINING - GENERAL	41,960,000
22020501	LOCAL TRAINING	41,960,000
220201	TRAVEL & TRANSPORT - GENERAL	141,180,308

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS	2017 APPROPRIATION BILL
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	107,180,308
23	CAPITAL COST	7,085,420,823
2301	FIXED ASSETS PURCHASED	1,476,380,106
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,476,380,106
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	133,843,560
23010104	PURCHASE MOTOR CYCLES	3,250,000
23010105	PURCHASE OF MOTOR VEHICLES	216,000,000
23010106	PURCHASE OF VANS	528,000,000
23010108	PURCHASE OF BUSES	42,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	530,786,546
23010130	PURCHASE OF RECREATIONAL FACILITIES	15,000,000
2302	CONSTRUCTION / PROVISION	223,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	223,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	178,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	45,000,000
2304	PRESERVATION OF THE ENVIRONMENT	110,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	110,000,000
23040102	EROSION & FLOOD CONTROL	110,000,000
2305	OTHER CAPITAL PROJECTS	5,275,540,716
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,275,540,716
23050101	RESEARCH AND DEVELOPMENT	598,500,000
23050103	MONITORING AND EVALUATION	129,000,000
23050111	OPERATION COST OF THE PROGRAMM	4,510,180,877
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	34,699,839
23050127	REFORM COMMUNICATIONS	3,160,000
	TOTAL PERSONNEL	824,094,664
	TOTAL OVERHEAD	608,995,651
	TOTAL RECURRENT	1,433,090,315
	TOTAL CAPITAL	7,085,420,823
	TOTAL ALLOCATION	8,518,511,138
CODE	PROJECT NAME	PROJECT TITLE
FMOSM43899673	RESEARCH INTO CLEAN COAL TECHNOLOGY AND ENVIRONMENT	208,810,822
FMOSM66108083	ESTABLISHMENT OF SAFER MINING TECHNIQUE CENTER FOR PRECIOUS AND INDUSTRIAL METALS	225,000,000



FMOSM69640578	PURCHASE OF COMMUNICATION GADGETS FOR CONFERENCES AND INTERCOM	10,000,000
FMOSM95537534	PROCUREMENT OF COMPLETE CONFERENCE TABLE FOR 45/NOS	30,000,000
FMOSM26599316	PURCHASE OF ID CARD MACHINE FOR THE PRODUCTION OF STAFF ID CARDS/STAFF VERIFICATION	17,000,000
FMOSM72807877	MANDATORY CAPACITY BUILDING/WORKSHOP FOR MSU STAFF AND QUARTERLY MEETING OF MIISTERIAL SERVICOM	6,100,000
FMOSM76931464	CAPACITY BUILDING OF STAFF ON: IPSAS; E-COLLECTION OF REVENUE AND IPPIS	15,000,000
FMOSM62463799	PROCUREMENT OF FIELD VEHICLES	528,000,000
FMOSM41220331	MEDIA CAMPAIGN AND DOCUMENTARY ON MINERAL INVESTMENT. STAKEHOLDERS' SENSITIZATION WORKSHOPS FOR SUSTAINABLE MINERALS DEVELOPMENT	168,776,789
FMOSM14908605	RESEARCH DEVELOPMENT AND COLLABORATION WITH UNIVERSITIES	100,000,000
FMOSM42317240	ANNUAL NATIONAL STEEL SUMMIT	20,000,000
FMOSM07337294	REVIEW OF MINISTERIAL SERVICOM CHARTER AND SENSITIZATION PROGRAMME	11,100,000
FMOSM88048531	AMENDMENT OF MINING LAWS	20,000,000
FMOSM85585849	PROCUREMENT OF FIELD AND SAFETY EQUIPMENT FOR INSPECTORATE ACTIVITY FOR MI&RMD	70,695,000
FMOSM76171623	PURCHASE OF LAW REPORTS AND ELECTRONIC LAW LIBRARY	13,999,840
FMOSM91623343	ENGAGEMENT AND PROVISION OF STIPPEND TO EXTENSION OFFICERS	7,000,000

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS	2017 APPROPRIATION BILL
FMOSM19054799	PROCUREMENT OF FIELD MONITORING EQUIPMENT AND DISTRIBUTION TO ZONAL AND STATE OFFICES FOR MINING ENVIRONMENTAL COMPLIANCE DEPARTMENT	42,866,606
FMOSM83652117	TRAINING OF TECHNICAL PERSONNEL ON THE OPERATION, HANDLING AND BASIC SERVICE OF THE METALLURGICAL TESTING EQUIPMENT	13,500,000
FMOSM50675853	BID INVITATION/ADVERTISEMENT PREPARATION AND PLACEMENT	10,000,000
FMOSM05256252	CONSULTANCY ON REVENUE COLLECTION PROJECTS AND SECURITY RECEIPTS	171,445,366
FMOSM71238173	BILATERAL MEETINGS: ACTIVATION OF 5NO MOUS WITH SOUTH AFRICA, BRAZIL, NAMBIA, CHINA AND AUSTRALIA ON INTERNATIONAL COLLABORATION	60,000,000
FMOSM68448993	TRAINING ON CAPACITY BUILDING IN MINERAL PROCESSING TECHNIQUES	25,000,000
FMOSM34244103	PROFESSIONAL TOOLS FOR PUBLIC RELATIONS UNIT	12,000,000
FMOSM18511485	WORKSHOP/SEMINARS ON PUBLIC PRIVATE PARTNERSHIP	9,107,500
FMOSM67734898	GENDER MAINSTREAMING AND CHILD LABOUR PREVENTION IN MINING	14,000,000
FMOSM45843255	PROVISION OF EXTENSION SERVICE ON ARTISANAL MINING TECHNIQUES TO MINING ARTISANS	35,000,000
FMOSM86673959	QUARTERLY PPP CONSULTATIVE FORUM MEETINGS	403,750
FMOSM26230453	PROCUREMENT AND INSTALLATION OF AUTOMATIC CHANGE OVER SWITCH	15,500,000
FMOSM53079216	PROCUREMENT OF AN OPERATIONAL VEHICLE FOR M&E FIELD WORK, INSURANCE OF THE VEHICLE, VEHICLE BRANDING, VEHICLE LICENCING, INSTALLATION OF SECURITY GADGETS	216,000,000
FMOSM71587748	PROCUREMENT OF SECURITY ACCESSORIES AND FIRE FIGHTING EQUIPMENT	7,500,000
FMOSM59908279	PROCUREMENT OF INSPECTORATE TOOLS AND EQUIPMENT FOR REGULATORY FUNCTIONS FOR MINES INSPECTORS AND METALLURGISTS	60,024,941
FMOSM76069441	MONITORING AND EVALUATION OF THE COMPLIANCE WITH THE BUDGET/PERFORMANCE	18,000,000
FMOSM46897310	DEVELOP INFRASTRUCTURE AND PROMOTE GRASSROOTS SPORTS	15,000,000
FMOSM76314197	CONCESSIONING OF AJAOKUTA STEEL COMPANY LIMITED	2,096,500,000
FMOSM78629213	SURVEY OF ABANDONED MINE SITES NATIONWIDE	110,000,000
FMOSM23393767	PURCHASE OF 1 NO. COASTER 32 SEATER STAFF WELFARE BUS	42,000,000
FMOSM95113996	CONSULTANCY SERVICES ON MINERAL UTILIZATION AND VALUE - CHAIN GAP ANALYSIS AND METAL INDUSTRY	110,000,000
FMOSM50760490	PROCUREMENT PROCESSES FOR AWARD OF CONTRACTS	42,190,000
FMOSM12741326	NATIONAL TRADE FAIRS	12,000,000



FMOSM66080581	PEER REVIEW OF STATE OFFICES AND SPECIALIZED TRAINING AT SERVICOM INSTITUTE FOR STAFF OF THE DEPARTMENT	3,160,000
FMOSM83630212	ESTABLISHMENT OF A MEGA MINING REGULATORY AGENCY	1,000,000,000
FMOSM88522932	PRODUCTION OF JOURNALS AND ANNUAL REPORTS ON MINES AND MINING ACTIVITIES	20,000,000
FMOSM52149972	INTERNATIONAL AND REGIONAL MINING INVESTMENT PROMOTION	139,816,650
FMOSM15306554	TECHNICAL CAPACITY BUILDING IN THE MINING AND METAL SECTOR	235,000,000
FMOSM28494447	PROCUREMENT OF MOTOR CYCLES FOR ASM AND GENERAL SERVICES	3,250,000
FMOSM63694685	SUBSCRIPTION FOR INTERNATIONAL MINING JOURNALS AND PUBLICATIONS	40,000,000
FMOSM07424082	PROCUREMENT OF 250 KVA GENERATOR FOR MINISTRY HEADQUARTERS	45,000,000
FMOSM77097398	PROCUREMENT OF CAPITAL STORE ITEMS	87,838,560
FMOSM40640147	REBRANDING OF THE MINISTRIES LETTER HEADED PAPERS AND PROJECT VEHICLES AND SIGNNAGES	6,005,000
FMOSM86163524	PURCHASE OF MATERIALS FOR LEGAL DOCUMENTS AND NBA STAMP AND SEAL	699,999
FMOSM51860040	PROJECT MONITORING AND EVALUATION PROGRAMME FOR ROAD MAP IMPLEMENTATION IN THE MINING AND THE ASSESSMENT OF THE PERFORMANCE OF METAL SECTORS	48,000,000
FMOSM60987603	CONSULTANCY SERVICES FOR THE RECLAMATION OF HIGH RISK ABANDONED MINE SITES AT BARIKIN LADI IN BARIKIN LGA AND RAYFIELD, JOS SOUTH LGA, PLATEAU STATE	10,500,000
FMOSM04952584	PARTICIPATION IN THE CAPACITY BUILDING PROGRAM OF ICPC/EFCC	1,062,000
FMOSM30876497	IT AUTOMATION AND WEB PORTAL MAINTENANCE	295,000,000
FMOSM62181794	MAINTANANCE OF QUALITY, STANDARDS AND SAFETY CONTROL IN THE METALLURGICAL AND ALLIED INDUSTRIES	132,199,999
FMOSM76173721	LOGISTICS SUPPORT FOR SPECIAL MINES SURVEILLANCE TASKFORCE	111,000,000
FMOSM32263739	EVALUATION OF BOOKS OF ACCOUNTS OF THE 36 STATES OF THE FEDERATION ON REVENUE COLLECTION	39,868,000

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS	2017 APPROPRIATION BILL
FMOSM82669492	CONSTRUCTION WORK FOR RECLAMATION, EQUIPMENT MOBILIZATION AND DEMOBILIZATION TO/FROM, DEWATERING OF SITES AND BACKFILLING ACTIVITIES IN ABANDONED MINES SITES AT BARKIN LADI	178,500,000
FMOSM95194434	FORMALIZATION OF ARTISANAL MINES AND REGISTRATION OF PRIVATE MINERALS BUYING CENTER	99,000,000
0233002001	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	30,648,432
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,405,381
210202	SOCIAL CONTRIBUTIONS	3,405,381
21020201	NHIS FGN CONTRIBUTION	1,362,152
21020202	FGN CONTRIBUTORY PENSION	2,043,229
2101	SALARIES AND WAGES	27,243,051
210101	SALARIES AND WAGES	27,243,051
21010101	SALARY	27,243,051
22	OTHER RECURRENT COST	23,224,839
2202	OVERHEAD COST	23,224,839
220202	UTILITIES - GENERAL	1,255,190
22020201	ELECTRICITY CHARGES	360,000
22020205	WATER RATES	192,000
22020206	SEWERAGE CHARGES	163,190
22020202	TELEPHONE CHARGES	540,000



220204	MAINTENANCE SERVICES - GENERAL	827,975
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	81,595
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	163,190
22020405	MAINTENANCE OF PLANTS/GENERATORS	163,190
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,000
220208	FUEL & LUBRICANTS - GENERAL	1,019,938
22020801	MOTOR VEHICLE FUEL COST	611,962
22020803	PLANT / GENERATOR FUEL COST	407,975
220203	MATERIALS & SUPPLIES - GENERAL	956,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
22020303	NEWSPAPERS	96,000
22020304	MAGAZINES & PERIODICALS	60,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
220206	OTHER SERVICES - GENERAL	11,831,259
22020601	SECURITY SERVICES	1,631,892
22021002	HONORARIUM & SITTING ALLOWANCE	8,159,500
22020602	OFFICE RENT	407,975
22020605	CLEANING & FUMIGATION SERVICES	1,631,892
220210	MISCELLANEOUS EXPENSES GENERAL	902,574
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	189,814
22021003	PUBLICITY & ADVERTISEMENTS	652,760
220205	TRAINING - GENERAL	1,120,000
22020501	LOCAL TRAINING	1,120,000
220201	TRAVEL & TRANSPORT - GENERAL	5,311,902
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,280,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,631,902

0233002001	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES	2017 APPROPRIATION BILL
23	CAPITAL COST	43,577,250
2305	OTHER CAPITAL PROJECTS	43,577,250
230501	ACQUISITION OF NON TANGIBLE ASSETS	43,577,250
23050101	RESEARCH AND DEVELOPMENT	33,000,000
23050103	MONITORING AND EVALUATION	10,577,250
	TOTAL PERSONNEL	30,648,432
	TOTAL OVERHEAD	23,224,839
	TOTAL RECURRENT	53,873,271
	TOTAL CAPITAL	43,577,250
	TOTAL ALLOCATION	97,450,521
CODE	PROJECT NAME	PROJECT TITLE
CONME68887407	RESEARCH AND DEVELOPMENT (CONDUCT MANDATORY PROFESSIONAL DEVELOPMENT PROGRAMMES FOR REGISTERED MEMBERS AND OPERATORS, TRAINING ON BANKABLE MINING FEASIBILITY REPORT; TRAINING ON MINE AND QUARRY DEVELOPMENT AND TRAINING ON UNDER GROUND WATER DEVELOPMENT).	33,000,000
CONME06649786	MONITORING AND EVALUATION OF PROFESSIONALS AND OPERATORS IN THE NIGERIA EXTRACTIVE INDUSTRIES.	10,577,250



0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,008,433,915
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,581,986
210202	SOCIAL CONTRIBUTIONS	111,581,986
21020201	NHIS FGN CONTRIBUTION	44,318,091
21020202	FGN CONTRIBUTORY PENSION	67,263,895
2101	SALARIES AND WAGES	896,851,929
210101	SALARIES AND WAGES	896,851,929
21010101	SALARY	896,851,929
22	OTHER RECURRENT COST	250,115,750
2202	OVERHEAD COST	250,115,750
220202	UTILITIES - GENERAL	16,992,326
22020201	ELECTRICITY CHARGES	8,530,944
22020203	INTERNET ACCESS CHARGES	4,233,192
22020205	WATER RATES	2,111,593
22020206	SEWERAGE CHARGES	1,058,298
22020202	TELEPHONE CHARGES	1,058,298
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,086,886
22020701	FINANCIAL CONSULTING	7,151,873
22020702	INFORMATION TECHNOLOGY CONSULTING	670,255
22020703	LEGAL SERVICES	338,655
22020706	SURVEYING SERVICES	620,868
22020704	ENGINEERING SERVICES	1,305,234
220204	MAINTENANCE SERVICES - GENERAL	29,443,695
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,702,554
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,702,554
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,714,808
22020406	OTHER MAINTENANCE SERVICES	2,151,864
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,408,084
22020402	MAINTENANCE OF OFFICE FURNITURE	1,763,829
220209	FINANCIAL CHARGES - GENERAL	3,197,468
22020902	INSURANCE PREMIUM	2,297,597
22020901	BANK CHARGES (OTHER THAN INTEREST)	899,871

0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY	2017 APPROPRIATION BILL
220208	FUEL & LUBRICANTS - GENERAL	21,050,626
22020801	MOTOR VEHICLE FUEL COST	9,171,917
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,682,282
22020803	PLANT / GENERATOR FUEL COST	7,196,427
220203	MATERIALS & SUPPLIES - GENERAL	9,131,096
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	747,877
22020302	BOOKS	352,579
22020303	NEWSPAPERS	338,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,280,000



22020305	PRINTING OF NON SECURITY DOCUMENTS	3,527,660
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,250,000
22020309	UNIFORMS & OTHER CLOTHING	282,213
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	352,765
220206	OTHER SERVICES - GENERAL	76,760,045
22020601	SECURITY SERVICES	32,360,499
22021002	HONORARIUM & SITTING ALLOWANCE	6,702,554
22020602	OFFICE RENT	7,291,490
22020605	CLEANING & FUMIGATION SERVICES	30,405,500
220210	MISCELLANEOUS EXPENSES GENERAL	17,183,897
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,658,298
22021006	POSTAGES & COURIER SERVICES	670,496
22021007	WELFARE PACKAGES	1,763,829
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	705,532
22021009	SPORTING ACTIVITIES	1,450,000
22021001	REFRESHMENT & MEALS	7,408,080
22021003	PUBLICITY & ADVERTISEMENTS	3,527,660
220205	TRAINING - GENERAL	10,642,981
22020501	LOCAL TRAINING	10,642,981
220201	TRAVEL & TRANSPORT - GENERAL	55,626,727
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,501,974
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,598,960
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,230,214
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,295,578
23	CAPITAL COST	2,579,931,000
2301	FIXED ASSETS PURCHASED	1,085,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,085,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010119	PURCHASE OF POWER GENERATING SET	25,000,000
23010105	PURCHASE OF MOTOR VEHICLES	162,250,000
23010108	PURCHASE OF BUSES	28,250,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	132,294,800
23010133	PURCHASES OF SURVEYING EQUIPMENT	687,705,200
2302	CONSTRUCTION / PROVISION	103,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	103,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	103,500,000
2303	REHABILITATION / REPAIRS	135,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	135,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	135,000,000
2305	OTHER CAPITAL PROJECTS	1,255,931,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,255,931,000
23050101	RESEARCH AND DEVELOPMENT	1,214,159,000
23050103	MONITORING AND EVALUATION	41,772,000

0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	1,008,433,915



	TOTAL OVERHEAD	250,115,750
	TOTAL RECURRENT	1,258,549,665
	TOTAL CAPITAL	2,579,931,000
	TOTAL ALLOCATION	3,838,480,665
CODE	PROJECT NAME	PROJECT TITLE
NGSAY07321356	DETAILED MINERAL RESOURCES EVALUATION OF PHOSPHATE, GOLD, INDUSTRIAL MINERALS	538,000,000
NGSAY73955806	MONITORING OF FIELD PROJECTS	41,772,000
NGSAY26773666	EQUIPPING OF THE NATIONAL GEOSCIENCE LABORATORY	330,000,000
NGSAY71033221	INVESTMENT DRIVE, MINERAL PROMOTIONS & OPERATIONALIZATION OF INTERNATIONAL GEOLOGICAL SURVEYS COLLABORATIONS	235,000,000
NGSAY17015689	CAPACITY BUILDING IN THE AREAS OF GEOPHYSICS, GEOCHEMISTRY, & JORC COMPLIANT MINERAL EVALUATION	125,000,000
NGSAY58395329	HYDROGEOCHEMICAL, GEOHAZARD MONITORING AND ENGINEERING GEOLOGICAL MAPPING FOR ENVIRONMENTAL SUSTAINABILITY	116,700,000
NGSAY02410095	COMPLETION OF ON GOING OFFICE CONSTRUCTION & REHABILITATION NATIONWIDE	135,000,000
NGSAY69271367	DEVELOPMENT OF MINERALS MUSEUM , DATA DISSEMINATION & ICT INFRASTRUCTURE	103,500,000
NGSAY07406225	PRODUCTION OF GEOLOGICAL, GEOCHEMICAL MAPS & COMPLETION OF THE MINERALS DATABASE UPGRADE	199,459,000
NGSAY11689157	PROCUREMENT OF RIG, PROJECT VEHICLES AND EQUIPMENT	755,500,000
0233004001	NATIONAL STEEL RAW MATERIAL EXPLORATION AGENCY , KADUNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	453,182,160
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,863,111
210202	SOCIAL CONTRIBUTIONS	49,863,111
21020201	NHIS FGN CONTRIBUTION	19,614,182
21020202	FGN CONTRIBUTORY PENSION	30,248,929
2101	SALARIES AND WAGES	403,319,049
210101	SALARIES AND WAGES	403,319,049
21010101	SALARY	403,319,049
22	OTHER RECURRENT COST	73,709,851
2202	OVERHEAD COST	73,709,851
220202	UTILITIES - GENERAL	5,346,600
22020201	ELECTRICITY CHARGES	2,673,000
22020203	INTERNET ACCESS CHARGES	636,000
22020205	WATER RATES	1,029,600
22020202	TELEPHONE CHARGES	1,008,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,580,829
22020701	FINANCIAL CONSULTING	2,502,195
22020702	INFORMATION TECHNOLOGY CONSULTING	4,003,597
22020703	LEGAL SERVICES	1,075,036
220204	MAINTENANCE SERVICES - GENERAL	7,553,978
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	841,142
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,292,315
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,169,240
22020406	OTHER MAINTENANCE SERVICES	515,280
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,232,000
22020402	MAINTENANCE OF OFFICE FURNITURE	504,000



220209	FINANCIAL CHARGES - GENERAL	4,846,658
22020902	INSURANCE PREMIUM	4,571,303
22020901	BANK CHARGES (OTHER THAN INTEREST)	275,355

0233004001	NATIONAL STEEL RAW MATERIAL EXPLORATION AGENCY , KADUNA	2017 APPROPRIATION BILL
220208	FUEL & LUBRICANTS - GENERAL	5,670,524
22020801	MOTOR VEHICLE FUEL COST	3,149,443
22020803	PLANT / GENERATOR FUEL COST	2,271,995
22020806	COOKING GAS/FUEL COST	249,086
220203	MATERIALS & SUPPLIES - GENERAL	2,813,960
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,620,000
22020303	NEWSPAPERS	601,560
22020304	MAGAZINES & PERIODICALS	90,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	502,400
220206	OTHER SERVICES - GENERAL	14,507,679
22020601	SECURITY SERVICES	3,073,223
22020602	OFFICE RENT	5,500,000
22020605	CLEANING & FUMIGATION SERVICES	5,934,456
220210	MISCELLANEOUS EXPENSES GENERAL	3,223,566
22021006	POSTAGES & COURIER SERVICES	503,597
22021007	WELFARE PACKAGES	2,159,760
22021003	PUBLICITY & ADVERTISEMENTS	560,207
220205	TRAINING - GENERAL	6,746,055
22020501	LOCAL TRAINING	6,746,055
220201	TRAVEL & TRANSPORT - GENERAL	15,420,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,160,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,260,000
23	CAPITAL COST	1,289,218,085
2301	FIXED ASSETS PURCHASED	699,320,160
230101	PURCHASE OF FIXED ASSETS - GENERAL	699,320,160
23010113	PURCHASE OF COMPUTERS	19,220,160
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010106	PURCHASE OF VANS	63,100,000
23010107	PURCHASE OF TRUCKS	602,000,000
2305	OTHER CAPITAL PROJECTS	589,897,925
230501	ACQUISITION OF NON TANGIBLE ASSETS	589,897,925
23050101	RESEARCH AND DEVELOPMENT	375,510,408
23050111	OPERATION COST OF THE PROGRAMM	214,387,517
	TOTAL PERSONNEL	453,182,160
	TOTAL OVERHEAD	73,709,851
	TOTAL RECURRENT	526,892,011
	TOTAL CAPITAL	1,289,218,085
	TOTAL ALLOCATION	1,816,110,096
CODE	PROJECT NAME	PROJECT TITLE
NSRME38728344	EXCAVATION -PITTING AND TRENCHING -TUNGAN KUDAKU	1,269,000
NSRME54654087	SAMPLE COLLECTION -TUNGAN KUDAKU	240,000



NSRME23900256	COMPUTERIZATION OF FINANCE, GIS AND LABOURATORY -TUNGAN KUDAKU	19,220,160
NSRME10650972	TOPOGRAPHIC SURVEY -TUNGAN KUDAKU	3,843,210
NSRME01802254	PROCUREMENT OF LABORATORY EQUIPMENT -TUNGAN KUDAKU	244,904,668
NSRME39206833	CORE DRILLING -MAMBILLA	657,532,440
NSRME15433221	RESERVE EVALUATION AND TECHNICAL REPORTS -YOLA NORA	700,000
NSRME60304097	SAMPLES COLLECTION AND ANALYSES YOLA NORA	4,240,000
NSRME51996398	GEOTECHNICAL STUDIES -YOLA NORA	5,301,800
NSRME58288855	RESERVE EVALUATION -TUNGAN KUDAKU	500,000
NSRME71686580	CORE DRILLING -YOLA NORA	52,637,350
NSRME82149745	COMMUNITY SOCIAL RESPONSIBILITY -YOLA NORA	1,573,800
NSRME29545256	ACQUISITION OF GEOPHYSICAL LOGGING EQUIPMENT AND SOFTWARE -YOLA NORA	36,282,000

0233004001	NATIONAL STEEL RAW MATERIAL EXPLORATION AGENCY , KADUNA	2017 APPROPRIATION BILL
NSRME70549806	PROCUREMENT OF PROJECT VEHICLE -YOLA NORA	63,100,000
NSRME74647052	DETAILED GEOLOGICAL MAPPING -MAIKUJERI	4,700,000
NSRME89102416	GEOLOGICAL MAPPING -TUNGAN KUDAKU	5,497,720
NSRME17607032	PROCUREMENT OF COMPRESSOR -MAIKUJERI	21,900,000
NSRME25410791	EXCAVATION -PITTING AND TRENCHING-MAIKUJERI	1,269,000
NSRME60184218	RECONNAISSANCE -MAIKUJERI	1,129,000
NSRME25759706	GEOPHYSICAL SURVEY -MAIKUJERI	6,519,200
NSRME14370781	GEOTECHNICAL STUDIES -MAIKUJERI	5,802,817
NSRME01721673	PROCUREMENT OF ATOMIC ABSORPTION SPECTROSCOPY MACHINE -MAIKUJERI	25,059,000
NSRME78342661	RECONNAISSANCE SURVEY -TUNGAN KUDAKU	1,208,720
NSRME19199912	PROCUREMENT OF PROJECT VEHICLE -TUNGAN KUDAKU	15,000,000
NSRME14905377	GEOPHYSICAL SURVEY -TUNGAN KUDAKU	6,519,200
NSRME28699950	EXCAVATION -PITTING AND TRENCHING -YOLA NORA	1,269,000
NSRME42770679	PROCUREMENT OF TRUCKS -YOLA NORA	102,000,000
0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE JOS.	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	461,330,062
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,715,346
210202	SOCIAL CONTRIBUTIONS	50,715,346
21020201	NHIS FGN CONTRIBUTION	19,919,243
21020202	FGN CONTRIBUTORY PENSION	30,796,103
2101	SALARIES AND WAGES	410,614,716
210101	SALARIES AND WAGES	410,614,716
21010101	SALARY	410,614,716
22	OTHER RECURRENT COST	51,682,655
2202	OVERHEAD COST	51,682,655
220202	UTILITIES - GENERAL	5,535,000
22020201	ELECTRICITY CHARGES	3,600,000
22020203	INTERNET ACCESS CHARGES	1,135,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	300,000
220204	MAINTENANCE SERVICES - GENERAL	2,005,000



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	255,000
220208	FUEL & LUBRICANTS - GENERAL	1,760,000
22020803	PLANT / GENERATOR FUEL COST	1,760,000
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
220206	OTHER SERVICES - GENERAL	28,300,000
22020601	SECURITY SERVICES	14,400,000
22020602	OFFICE RENT	5,500,000
22020605	CLEANING & FUMIGATION SERVICES	8,400,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,082,655
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,082,655
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000

0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE JOS.	2017 APPROPRIATION BILL
23	CAPITAL COST	308,970,159
2301	FIXED ASSETS PURCHASED	83,970,159
230101	PURCHASE OF FIXED ASSETS - GENERAL	83,970,159
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	83,970,159
2302	CONSTRUCTION / PROVISION	205,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	205,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	145,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	461,330,062
	TOTAL OVERHEAD	51,682,655
	TOTAL RECURRENT	513,012,717
	TOTAL CAPITAL	308,970,159
	TOTAL ALLOCATION	821,982,876
CODE	PROJECT NAME	PROJECT TITLE
NMDCJ52871902	DESIGN AND CONSTRUCTION OF LABORATORY COMPLEX (WELDING, FABRICATION AND METAL TESTING)	145,000,000
NMDCJ66038914	ACQUISITION AND INSTALLATION OF INDUCTION FURNACE	64,660,000
NMDCJ78667613	TRAINING	20,000,000
NMDCJ62314467	LEAD ZINC PILOT PLANT (FOR LEAD AND ZINC METALS PRODUCTION PILOT PLANT SCALE)	12,865,235
NMDCJ34062190	IRON AND STEEL MAKING PILOT PLANT (FOR RESEARCH INTO SPECIAL IRON AND STEEL ALLOYS)	6,444,924
NMDCJ64032447	PURCHASE ,INSTALLATION AND COMMISSIONING OF 2NOS. 2.5MVA-33/11KV TRANSFORMER (FOR POWER SUPPLY TO ELECTRICAL ARC-FURNACE)	60,000,000



0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	352,547,610
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,171,956
210202	SOCIAL CONTRIBUTIONS	39,171,956
21020201	NHIS FGN CONTRIBUTION	15,668,782
21020202	FGN CONTRIBUTORY PENSION	23,503,174
2101	SALARIES AND WAGES	313,375,654
210101	SALARIES AND WAGES	313,375,654
21010101	SALARY	313,375,654
22	OTHER RECURRENT COST	92,792,020
2202	OVERHEAD COST	92,792,020
220202	UTILITIES - GENERAL	18,222,000
22020201	ELECTRICITY CHARGES	14,400,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	252,000
22020206	SEWERAGE CHARGES	270,000
22020202	TELEPHONE CHARGES	1,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020701	FINANCIAL CONSULTING	900,000
22020703	LEGAL SERVICES	100,000
220204	MAINTENANCE SERVICES - GENERAL	7,331,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,640,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	391,600

0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	2017 APPROPRIATION BILL
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,740,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,560,000
220209	FINANCIAL CHARGES - GENERAL	4,000,000
22020902	INSURANCE PREMIUM	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	13,706,000
22020801	MOTOR VEHICLE FUEL COST	2,745,600
22020803	PLANT / GENERATOR FUEL COST	7,888,400
22020806	COOKING GAS/FUEL COST	3,072,000
220203	MATERIALS & SUPPLIES - GENERAL	5,623,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,268,000
22020303	NEWSPAPERS	331,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	840,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	250,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,234,000
220206	OTHER SERVICES - GENERAL	28,200,000
22020601	SECURITY SERVICES	13,200,000



22020602	OFFICE RENT	3,000,000
22020605	CLEANING & FUMIGATION SERVICES	12,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,903,520
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,303,680
22021006	POSTAGES & COURIER SERVICES	416,000
22021007	WELFARE PACKAGES	500,000
22021009	SPORTING ACTIVITIES	328,000
22021001	REFRESHMENT & MEALS	840,000
22021003	PUBLICITY & ADVERTISEMENTS	2,515,840
220205	TRAINING - GENERAL	3,520,000
22020501	LOCAL TRAINING	3,520,000
220201	TRAVEL & TRANSPORT - GENERAL	5,285,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,005,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,280,000
23	CAPITAL COST	276,905,224
2301	FIXED ASSETS PURCHASED	113,137,864
230101	PURCHASE OF FIXED ASSETS - GENERAL	113,137,864
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,905,224
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	56,232,640
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
2303	REHABILITATION / REPAIRS	113,767,360
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	113,767,360
23030113	REHABILITATION / REPAIRS - ROADS	113,767,360
	TOTAL PERSONNEL	352,547,610
	TOTAL OVERHEAD	92,792,020
	TOTAL RECURRENT	445,339,630
	TOTAL CAPITAL	276,905,224
	TOTAL ALLOCATION	722,244,854
CODE	PROJECT NAME	PROJECT TITLE

0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	2017 APPROPRIATION BILL
MTIOB03879526	PROCUREMENT OF LIBRARY BOOKS AND MATERIALS	6,000,000
MTIOB60536264	DEBT OWNED CONTRACTOR FOR SUPPLY OF 1,300 AUDITORIUM SEATS	10,000,000
MTIOB44888109	INSTALLATION OF SOLAR ENERGY SYSTEM	50,000,000
MTIOB04659242	COMPLETION OF REHABILITATION OF INTERNAL ROADS, PHASE I	55,000,000
MTIOB02424036	PURCHASE OF PROJECT AND UTILITY VEHICLE	40,905,224
MTIOB40899086	COMPLETION OF CONSTRUCTION OF CONCRETE DRAIN AND BOX CULVERT FOR EROSION CONTROL	58,767,360
MTIOB63262418	PURCHASE OF TRAINING EQUIPMENT	56,232,640
0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,507,712,822



2102	ALLOWANCES AND SOCIAL CONTRIBUTION	363,373,587
210201	ALLOWANCES	220,331,182
21020101	NON REGULAR ALLOWANCES	220,331,182
210202	SOCIAL CONTRIBUTIONS	143,042,405
21020201	NHIS FGN CONTRIBUTION	57,216,962
21020202	FGN CONTRIBUTORY PENSION	85,825,443
2101	SALARIES AND WAGES	1,144,339,235
210101	SALARIES AND WAGES	1,144,339,235
21010101	SALARY	1,144,339,235
22	OTHER RECURRENT COST	62,626,986
2202	OVERHEAD COST	62,626,986
220202	UTILITIES - GENERAL	16,126,986
22020201	ELECTRICITY CHARGES	15,256,986
22020203	INTERNET ACCESS CHARGES	870,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
220208	FUEL & LUBRICANTS - GENERAL	3,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220206	OTHER SERVICES - GENERAL	24,000,000
22020601	SECURITY SERVICES	14,000,000
22020602	OFFICE RENT	8,000,000
22020605	CLEANING & FUMIGATION SERVICES	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000

0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
23	CAPITAL COST	176,400,000
2301	FIXED ASSETS PURCHASED	81,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000



23010105	PURCHASE OF MOTOR VEHICLES	66,000,000
2303	REHABILITATION / REPAIRS	90,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	90,400,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	48,000,000
23030113	REHABILITATION / REPAIRS - ROADS	42,400,000
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000
23040102	EROSION & FLOOD CONTROL	5,000,000
	TOTAL PERSONNEL	1,507,712,822
	TOTAL OVERHEAD	62,626,986
	TOTAL RECURRENT	1,570,339,808
	TOTAL CAPITAL	176,400,000
	TOTAL ALLOCATION	1,746,739,808
CODE	PROJECT NAME	PROJECT TITLE
NIOMP61339883	REHABILITATION OF BUILDINGS	48,000,000
NIOMP78384603	PURCHASE OF SECURITY AND OPERATIONAL VEHICLES	66,000,000
NIOMP81098885	PROCUREMENT OF FURNITURE, FITTINGS AND EQUIPMENT	15,000,000
NIOMP43515443	REHABILITATION OF ROADS	47,400,000
0233009001	NIGERIA INSTITUTE OF MINING AND GEOSCIENCE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	207,726,838
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,080,760
210202	SOCIAL CONTRIBUTIONS	23,080,760
21020201	NHIS FGN CONTRIBUTION	9,232,304
21020202	FGN CONTRIBUTORY PENSION	13,848,456
2101	SALARIES AND WAGES	184,646,078
210101	SALARIES AND WAGES	184,646,078
21010101	SALARY	184,646,078
22	OTHER RECURRENT COST	76,519,900
2202	OVERHEAD COST	76,519,900
220202	UTILITIES - GENERAL	7,714,118
22020201	ELECTRICITY CHARGES	3,233,110
22020203	INTERNET ACCESS CHARGES	1,293,372
22020205	WATER RATES	1,140,000
22020206	SEWERAGE CHARGES	969,932
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,077,702
220204	MAINTENANCE SERVICES - GENERAL	5,711,791
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	323,274
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,077,703
22020406	OTHER MAINTENANCE SERVICES	1,077,703
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,233,111
220209	FINANCIAL CHARGES - GENERAL	5,409,165
22020902	INSURANCE PREMIUM	5,344,504
22020901	BANK CHARGES (OTHER THAN INTEREST)	64,661
220208	FUEL & LUBRICANTS - GENERAL	10,099,344



0233009001	NIGERIA INSTITUTE OF MINING AND GEOSCIENCE	2017 APPROPRIATION BILL
22020801	MOTOR VEHICLE FUEL COST	3,633,120
22020803	PLANT / GENERATOR FUEL COST	6,466,224
220203	MATERIALS & SUPPLIES - GENERAL	3,772,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,694,260
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,077,740
220206	OTHER SERVICES - GENERAL	13,498,516
22020601	SECURITY SERVICES	7,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,100,000
22020605	CLEANING & FUMIGATION SERVICES	2,198,516
220210	MISCELLANEOUS EXPENSES GENERAL	3,556,422
22021006	POSTAGES & COURIER SERVICES	646,622
22021007	WELFARE PACKAGES	1,293,245
22021001	REFRESHMENT & MEALS	538,852
22021003	PUBLICITY & ADVERTISEMENTS	1,077,703
220205	TRAINING - GENERAL	3,405,544
22020501	LOCAL TRAINING	3,405,544
220201	TRAVEL & TRANSPORT - GENERAL	23,353,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,060,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,853,000
23	CAPITAL COST	187,962,500
2301	FIXED ASSETS PURCHASED	5,962,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,962,500
23010128	PURCHASE OF SECURITY EQUIPMENT	5,962,500
2302	CONSTRUCTION / PROVISION	161,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	161,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
2305	OTHER CAPITAL PROJECTS	6,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,000,000
23050101	RESEARCH AND DEVELOPMENT	6,000,000
	TOTAL PERSONNEL	207,726,838
	TOTAL OVERHEAD	76,519,900
	TOTAL RECURRENT	284,246,738
	TOTAL CAPITAL	187,962,500
	TOTAL ALLOCATION	472,209,238
CODE	PROJECT NAME	PROJECT TITLE
NIOMA96549850	PURCHASE AND INSTALLATION OF SECURITY GADGETS TO BE INSTALLED IN THE THREE CAMPUSES OF THE INSTITUTE	5,962,500
NIOMA91795249	CONTRACT FOR THE RELOCATION OF 33KVA AND 11KVA HIGH TENSION POWER LINES AT THE PERMANENT SITE TO BE AWARDED	11,000,000
NIOMA56474587	RENOVATION OF DILAPIDATED OFFICES, LECTURE ROOMS, STUDENTS HOSTELS AND OTHER GENERAL SERVICES STRUCTURES LOCATED IN THE THREE CAMPUSES OF THE INSTITUTE	15,000,000



NIOMA15895088	SECOND PHASE OF CONSTRUCTION OF MINING ENGINEERING BUILDING AT PERMANENT SITE, IT IS AN ON-GOING PROJECT, PLANNED TO BE COMPLETED IN 2018	150,000,000
NIOMA14935746	PURCHASE OF CRITICAL LABORATORY CHEMICALS AND REAGENTS FOR CHEMICAL ANALYSIS OF SOLID AND ENERGY MINERALS	6,000,000

0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	52,509,559
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,834,395
210202	SOCIAL CONTRIBUTIONS	5,834,395
21020201	NHIS FGN CONTRIBUTION	2,333,758
21020202	FGN CONTRIBUTORY PENSION	3,500,637
2101	SALARIES AND WAGES	46,675,164
210101	SALARIES AND WAGES	46,675,164
21010101	SALARY	46,675,164
22	OTHER RECURRENT COST	199,270,604
2202	OVERHEAD COST	199,270,604
220202	UTILITIES - GENERAL	10,918,160
22020201	ELECTRICITY CHARGES	2,555,000
22020203	INTERNET ACCESS CHARGES	5,445,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	1,568,160
22020202	TELEPHONE CHARGES	1,100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,459,984
22020701	FINANCIAL CONSULTING	1,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,900,000
22020703	LEGAL SERVICES	1,759,984
220204	MAINTENANCE SERVICES - GENERAL	18,208,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,068,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,640,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,650,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,250,000
220209	FINANCIAL CHARGES - GENERAL	450,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000
220208	FUEL & LUBRICANTS - GENERAL	13,485,000
22020801	MOTOR VEHICLE FUEL COST	1,740,000
22020803	PLANT / GENERATOR FUEL COST	11,745,000
220203	MATERIALS & SUPPLIES - GENERAL	46,494,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,264,000
22020302	BOOKS	1,008,000
22020303	NEWSPAPERS	1,050,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,360,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,812,500
220206	OTHER SERVICES - GENERAL	47,388,160



22020601	SECURITY SERVICES	7,380,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,599,360
22020602	OFFICE RENT	34,000,000
22020605	CLEANING & FUMIGATION SERVICES	4,408,800
220210	MISCELLANEOUS EXPENSES GENERAL	24,674,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,960,000
22021006	POSTAGES & COURIER SERVICES	2,004,000
22021007	WELFARE PACKAGES	6,930,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	780,000
22021001	REFRESHMENT & MEALS	4,500,000
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000

0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	2017 APPROPRIATION BILL
220205	TRAINING - GENERAL	7,920,000
22020501	LOCAL TRAINING	7,920,000
220201	TRAVEL & TRANSPORT - GENERAL	22,272,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,432,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,840,000
23	CAPITAL COST	484,000,000
2301	FIXED ASSETS PURCHASED	84,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
23010105	PURCHASE OF MOTOR VEHICLES	44,000,000
2302	CONSTRUCTION / PROVISION	60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
2305	OTHER CAPITAL PROJECTS	340,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	340,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	200,000,000
23050103	MONITORING AND EVALUATION	60,000,000
	TOTAL PERSONNEL	52,509,559
	TOTAL OVERHEAD	199,270,604
	TOTAL RECURRENT	251,780,163
	TOTAL CAPITAL	484,000,000
	TOTAL ALLOCATION	735,780,163
CODE	PROJECT NAME	PROJECT TITLE
NMCO&20501316	PURCHASE OF FOUR FIELD VEHICLES FOR MONITORING AND COORDINATION	44,000,000
NMCO&89734815	PROCUREMENT OF PPP TRANSACTION FOR THE DEVELOPMENT OF MCO OFFICE COMPLEX	60,000,000
NMCO&11018541	INTERNATIONAL/LOCAL MINING CONVENTIONS AND EXHIBITIONS	60,000,000
NMCO&45220683	ESTABLISHMENT OF MODERN E-RECORDING AND ARCHIVING OF MINERAL TITLES MANAGEMENT SYSTEM	50,000,000
NMCO&38787869	PUBLICATION OF DEFAULTERS, INVENTORY OF MINERAL TITLES AND NOTIFICATION OF GRANTS OF MINERAL TITLES/GUIDELINE	80,000,000
NMCO&47265417	UP GRADE OF THE SIGTIM SOFT WARE TO WEB BASED/ONLINE MINERAL TITLE ADMINISTRATION	150,000,000



	AND MANAGEMENT	
NMCO&49809027	FURNISHING AND EQUIPPING OF TWO NEWLY ESTABLISHED ZONAL OFFICES	40,000,000
0233011001	AJAKUTA STEEL COMPANY LIMITED	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,843,412,263
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	936,620,897
210201	ALLOWANCES	573,271,976
21020101	NON REGULAR ALLOWANCES	573,271,976
210202	SOCIAL CONTRIBUTIONS	363,348,921
21020201	NHIS FGN CONTRIBUTION	145,339,568
21020202	FGN CONTRIBUTORY PENSION	218,009,353
2101	SALARIES AND WAGES	2,906,791,366
210101	SALARIES AND WAGES	2,906,791,366
21010101	SALARY	2,906,791,366
22	OTHER RECURRENT COST	75,270,150
2202	OVERHEAD COST	75,270,150
220202	UTILITIES - GENERAL	7,820,400
22020203	INTERNET ACCESS CHARGES	2,460,000

0233011001	AJAKUTA STEEL COMPANY LIMITED	2017 APPROPRIATION BILL
22020205	WATER RATES	2,840,400
22020206	SEWERAGE CHARGES	320,000
22020202	TELEPHONE CHARGES	2,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,620,000
22020701	FINANCIAL CONSULTING	1,700,000
22020703	LEGAL SERVICES	920,000
220204	MAINTENANCE SERVICES - GENERAL	4,920,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,440,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,040,000
22020406	OTHER MAINTENANCE SERVICES	640,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
220209	FINANCIAL CHARGES - GENERAL	984,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	984,000
220208	FUEL & LUBRICANTS - GENERAL	10,640,000
22020801	MOTOR VEHICLE FUEL COST	8,352,000
22020803	PLANT / GENERATOR FUEL COST	2,288,000
220203	MATERIALS & SUPPLIES - GENERAL	6,394,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000
22020303	NEWSPAPERS	180,000
22020304	MAGAZINES & PERIODICALS	114,400
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
220206	OTHER SERVICES - GENERAL	26,840,000
22020601	SECURITY SERVICES	14,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22020602	OFFICE RENT	9,500,000



22020605	CLEANING & FUMIGATION SERVICES	1,740,000
220210	MISCELLANEOUS EXPENSES GENERAL	7,695,750
22021006	POSTAGES & COURIER SERVICES	360,000
22021007	WELFARE PACKAGES	2,160,750
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,375,000
22021001	REFRESHMENT & MEALS	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
220205	TRAINING - GENERAL	3,500,000
22020501	LOCAL TRAINING	3,500,000
220201	TRAVEL & TRANSPORT - GENERAL	3,855,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,855,600
23	CAPITAL COST	354,114,958
2301	FIXED ASSETS PURCHASED	247,794,958
230101	PURCHASE OF FIXED ASSETS - GENERAL	247,794,958
23010108	PURCHASE OF BUSES	41,300,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	196,494,958
2303	REHABILITATION / REPAIRS	106,320,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,320,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	106,320,000
	TOTAL PERSONNEL	3,843,412,263
	TOTAL OVERHEAD	75,270,150
	TOTAL RECURRENT	3,918,682,413
	TOTAL CAPITAL	354,114,958
	TOTAL ALLOCATION	4,272,797,371
CODE	PROJECT NAME	PROJECT TITLE
ASCLA09101683	MAINTENANCE OF POWER FACILITIES	106,320,000

0233011001	AJAKUTA STEEL COMPANY LIMITED	2017 APPROPRIATION BILL
ASCLA21922024	MAINTENANCE OF UTILITIES FACILITIES	196,494,958
ASCLA75782278	PURCHASE OF A 30-SEATER BUS	41,300,000
ASCLA60540289	LIGHTING AND SECURITY OF AJAKUTA STEEL PLANT	10,000,000
0233012001	SOLID MINERAL DEVELOPMENT FUND OFFICE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	44,488,184
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,943,131
210202	SOCIAL CONTRIBUTIONS	4,943,131
21020201	NHIS FGN CONTRIBUTION	1,977,252
21020202	FGN CONTRIBUTORY PENSION	2,965,879
2101	SALARIES AND WAGES	39,545,053
210101	SALARIES AND WAGES	39,545,053
21010101	SALARY	39,545,053
22	OTHER RECURRENT COST	75,269,822
2202	OVERHEAD COST	75,269,822
220202	UTILITIES - GENERAL	2,100,000



22020201	ELECTRICITY CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	4,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	850,000
22020304	MAGAZINES & PERIODICALS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
220206	OTHER SERVICES - GENERAL	20,324,852
22020601	SECURITY SERVICES	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22020602	OFFICE RENT	11,324,852
22020605	CLEANING & FUMIGATION SERVICES	3,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,300,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000
22021007	WELFARE PACKAGES	800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	500,000
22021001	REFRESHMENT & MEALS	1,700,000

0233012001	SOLID MINERAL DEVELOPMENT FUND OFFICE	2017 APPROPRIATION BILL
22021003	PUBLICITY & ADVERTISEMENTS	500,000
220205	TRAINING - GENERAL	4,500,000
22020501	LOCAL TRAINING	4,500,000
220201	TRAVEL & TRANSPORT - GENERAL	21,544,970
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,544,970
23	CAPITAL COST	113,500,000
2302	CONSTRUCTION / PROVISION	71,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71,000,000



2305	OTHER CAPITAL PROJECTS	42,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,500,000
23050101	RESEARCH AND DEVELOPMENT	42,500,000
	TOTAL PERSONNEL	44,488,184
	TOTAL OVERHEAD	75,269,822
	TOTAL RECURRENT	119,758,006
	TOTAL CAPITAL	113,500,000
	TOTAL ALLOCATION	233,258,006
CODE	PROJECT NAME	PROJECT TITLE
SMDFO80920614	STRATEGIC ENGAGEMENT AND SENSITISATION	42,500,000
SMDFO95627478	FINANCING INFRASTRUCTURAL INTERVENTION	71,000,000



MINISTRY OF BUDGET AND NATIONAL PLANNING							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0238001001	MINISTRY OF BUDGET AND NATIONAL PLANNING - HQTRS	456,660,548	913,500,002	1,370,160,550	1,265,518,356	2,635,678,906
2.	0238002001	NIGERIA INSTITUTE FOR SOCIAL AND ECONOMIC RESEARCH	630,362,417	98,285,169	728,647,586	224,495,545	953,143,131
3.	0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	824,792,757	129,110,466	953,903,223	553,024,800	1,506,928,023
4.	0238004001	NATIONAL BUREAU OF STATISTICS	3,532,124,939	337,012,863	3,869,137,802	1,030,728,326	4,899,866,128
5.	0238005001	BUDGET OFFICE OF THE FEDERATION	457,875,517	749,765,346	1,207,640,863	499,100,000	1,706,740,863
6.	0238005002	SERVICE WIDE VOTE	56,495,808,918	836,613,091,577	893,108,900,495	422,700,000,000	1,315,808,900,495
			62,397,625,096	798,840,765,423	861,238,390,519	466,272,867,027	1,327,511,257,547



0238001001	MINISTRY OF BUDGET AND NATIONAL PLANNING - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	456,660,548
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,740,062
210202	SOCIAL CONTRIBUTIONS	50,740,062
21020201	NHIS FGN CONTRIBUTION	20,296,025
21020202	FGN CONTRIBUTORY PENSION	30,444,037
2101	SALARIES AND WAGES	405,920,486
210101	SALARIES AND WAGES	405,920,486
21010101	SALARY	405,920,486
22	OTHER RECURRENT COST	913,500,002
2202	OVERHEAD COST	913,500,002
220202	UTILITIES - GENERAL	48,078,898
22020201	ELECTRICITY CHARGES	35,590,911
22020205	WATER RATES	3,750,894
22020206	SEWERAGE CHARGES	5,159,496
22020202	TELEPHONE CHARGES	3,577,596
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,151,543
22020701	FINANCIAL CONSULTING	7,012,541
22020702	INFORMATION TECHNOLOGY CONSULTING	3,457,346
22020703	LEGAL SERVICES	14,544,562
22020704	ENGINEERING SERVICES	5,137,094
220204	MAINTENANCE SERVICES - GENERAL	161,585,621
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,407,872
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,901,727
22020405	MAINTENANCE OF PLANTS/GENERATORS	37,982,546
22020406	OTHER MAINTENANCE SERVICES	16,850,650
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,200,539
22020402	MAINTENANCE OF OFFICE FURNITURE	13,242,287
220209	FINANCIAL CHARGES - GENERAL	701,043
22020901	BANK CHARGES (OTHER THAN INTEREST)	701,043
220208	FUEL & LUBRICANTS - GENERAL	28,203,172
22020801	MOTOR VEHICLE FUEL COST	27,514,613
22020904	OTHER CRF BANK CHARGES	688,559
220203	MATERIALS & SUPPLIES - GENERAL	103,616,657
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	58,342,840
22020302	BOOKS	2,272,280
22020303	NEWSPAPERS	5,555,195
22020304	MAGAZINES & PERIODICALS	888,798
22020306	PRINTING OF SECURITY DOCUMENTS	13,678,607
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,160,897
22020307	DRUGS & MEDICAL SUPPLIES	2,718,039
220206	OTHER SERVICES - GENERAL	49,250,289
22020601	SECURITY SERVICES	37,497,487
22021002	HONORARIUM & SITTING ALLOWANCE	7,110,391



22020605	CLEANING & FUMIGATION SERVICES	4,642,411
220210	MISCELLANEOUS EXPENSES GENERAL	160,337,998
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	59,239,205
22021006	POSTAGES & COURIER SERVICES	7,474,174
22021007	WELFARE PACKAGES	43,019,907
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,436,078
22021009	SPORTING ACTIVITIES	14,121,994
22021001	REFRESHMENT & MEALS	13,012,682

0238001001	MINISTRY OF BUDGET AND NATIONAL PLANNING - HQTRS	2017 APPROPRIATION BILL
22021003	PUBLICITY & ADVERTISEMENTS	18,033,958
220205	TRAINING - GENERAL	73,273,823
22020501	LOCAL TRAINING	73,273,823
220201	TRAVEL & TRANSPORT - GENERAL	258,300,956
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,590,352
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	81,064,328
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	149,646,276
23	CAPITAL COST	1,265,518,356
2301	FIXED ASSETS PURCHASED	199,580,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	199,580,500
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,200,500
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	120,000,000
23010113	PURCHASE OF COMPUTERS	15,080,000
23010119	PURCHASE OF POWER GENERATING SET	25,000,000
23010105	PURCHASE OF MOTOR VEHICLES	36,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	300,000
2302	CONSTRUCTION / PROVISION	19,018,356
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,018,356
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	9,018,356
2305	OTHER CAPITAL PROJECTS	1,046,919,499
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,046,919,499
23050101	RESEARCH AND DEVELOPMENT	625,856,040
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
23050103	MONITORING AND EVALUATION	172,013,600
23050111	OPERATION COST OF THE PROGRAMM	121,403,859
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	97,646,000
	TOTAL PERSONNEL	456,660,548
	TOTAL OVERHEAD	913,500,002
	TOTAL RECURRENT	1,370,160,550
	TOTAL CAPITAL	1,265,518,356
	TOTAL ALLOCATION	2,635,678,906
CODE	PROJECT NAME	PROJECT TITLE
MOBAN98585981	WORKSHOP ON ACCELERATING ECONOMIC GROWTH AND DEVELOPMENT THROUGH AGRICULTURE & SMES	6,963,200
MOBAN96193621	IN-DEPTH POLICY RESEARCH STUDIES FOR EVIDENCE-BASED DECISION MAKING (INFORMAL SECTOR STUDY ON THE DIVERSIFICATION OF THE NIGERIAN ECONOMY)	26,000,000



MOBAN14102104	COORDINATION AND DEVELOPMENT OF MEDIUM TERM SECTOR STRATEGIES (MTSS) FOR ALL MDAS	10,000,000
MOBAN26702613	DESIGN, IMPLEMENTATION AND MONITORING OF REFORM COORDINATION PROGRAMMES	17,000,000
MOBAN44887625	CASCADING OF SOCIAL PROTECTION POLICY TO STATES	11,000,000
MOBAN98632681	OPERATIONALIZATION OF THE NATIONAL GUIDELINE FOR DONOR COORDINATION	5,000,000
MOBAN09501181	DEVELOPMENT OF ICT STRATEGIC ROAD-MAP (2017 -2022) FOR THE MINISTRY	38,000,000
MOBAN04757176	DEVELOPMENT OF A NATIONAL PLAN FOR THE IMPLEMENTATION OF THE PARIS AGREEMENT ON NATIONALLY DETERMINED CONTRIBUTIONS	45,000,000
MOBAN93845213	STUDY ON THE FEDERAL LEVEL CAPITAL PROJECT EXPENDITURE IN NIGERIA PHASE 2	120,000,000
MOBAN34787048	DEVELOPMENT OF A NATIONAL DATABASE OF PAST, CURRENT AND FUTURE INFRASTRUCTURE PROJECTS ACROSS ALL TIERS OF GOVERNMENT & PRIVATE SECTOR FOR OPERATIONALIZATION OF THE NIPP	65,000,000
MOBAN29229279	MIGRATION FROM PHASE I TO PHASE II IN THE DIGITAL ECONOMIC ATLAS (NDEA)	5,000,000
MOBAN68590591	PRELIMINARY ACTIVITIES FOR UPDATING OF NIGERIA'S VISION 20:2020 TO VISION 2030	20,000,000
MOBAN82169817	JOINT PLANNING BOARD (JPB) AND NATIONAL COUNCIL DEVELOPMENT PLANNING (NCDP)	45,707,860
MOBAN64891965	DEVELOPMENT OF MEDIUM TERM DEVELOPMENT PLAN (MTDP) 2017 - 2020	105,000,000

0238001001	MINISTRY OF BUDGET AND NATIONAL PLANNING - HQTRS	2017 APPROPRIATION BILL
MOBAN92966502	COORDINATION OF DONOR ACTIVITIES AND ENGAGEMENTS AND OFFICIAL DEVELOPMENT ASSISTANCE (ODA) & DEVELOPMENT ASSISTANCE DATABASE (DAD)	25,606,040
MOBAN15095774	COORDINATION OF NATIONAL STRATEGIC ECONOMIC INITIATIVES AND THE HOSTING OF ANNUAL ECONOMIC SUMMITS	32,500,000
MOBAN39837141	OPERATIONALIZATION OF INFRASTRUCTURE DATABASE & PRODUCTION OF OPERATIONAL PLAN	20,000,000
MOBAN73678509	DESIGN AND INSTALLATION OF E-PROCUREMENT SOFTWARE	12,500,000
MOBAN68471353	DEVELOPMENT OF FLEXIBLE AUTOMATED ACCOUNTING PACKAGE	20,000,000
MOBAN03241918	COMPLETION OF COMPUTATION OF STATES GROSS DOMESTIC PRODUCT (2ND PHASE)	67,000,000
MOBAN18561938	ARTICULATION OF DRAFT POLICY ON STEEL PRODUCTION IN NIGERIA	9,036,800
MOBAN69606559	ADMINISTRATION AND COORDINATION ACTIVITIES FOR NEC MONTHLY MEETINGS	10,935,599
MOBAN60689801	CONSTRUCTION WORKS ON OFFICE PREMISES	9,018,356
MOBAN22749265	PROCUREMENT OF ADMINISTRATIVE GENERAL SERVICES TOOLS	8,000,000
MOBAN74871949	PROCUREMENT OF 2 NOS. COASTER BUSES	20,000,000
MOBAN92380411	PROCUREMENT & INSTALLATION OF 500KVA GENERATOR	25,000,000
MOBAN89958393	ESTABLISHMENT OF M&E ONLINE PORTAL	85,420,000
MOBAN64179851	PRODUCTION OF INFRASTRUCTURE ANNUAL REPORT	12,750,000
MOBAN45650517	CAPACITY BUILDING FOR INFRASTRUCTURE DEVELOPMENT	10,000,000
MOBAN49134856	DOMESTICATION OF FREEDOM OF INFORMATION BILL	5,000,000
MOBAN35277789	PROCUREMENT OF M&E EQUIPMENTS	20,580,000
MOBAN53696486	QUARTERLY PHYSICAL MONITORING & VERIFICATION OF ON-GOING PROJECTS AND PRODUCTION OF CONSOLIDATED PROJECT MONITORING REPORT	82,000,000
MOBAN60043295	PRODUCTION OF M&E MANUAL	15,000,000
MOBAN61951164	SURVEILLANCE ON THE NIGERIAN ECONOMY AND PRODUCTION OF 2016 ANNUAL & 2017 HALF YEAR ECONOMIC PERFORMANCE REPORT	22,000,000
MOBAN88839698	HIGH TECH MULTI MEDIA EQUIPMENT	3,500,500
MOBAN72334703	STUDY OF SOCIAL INTERVENTIONS IN NIGERIA: MEASUREMENT OF SCOPE, ACCESS, IMPACT AND BENEFITS.	55,000,000
MOBAN47128915	MAINSTREAMING OF ENVIRONMENTAL CONCERNS & SDGS INTO NATIONAL AND SUB-NATIONAL POLICIES AND PLANS IN NIGERIA	3,000,000
MOBAN04241845	UPGRADING OF CONFERENCE ROOMS	120,000,000



MOBAN51193593	UPDATING OF ECONOMIC DASHBOARD AND POLICY ANALYSIS LABORATORY	52,000,000
0238002001	NIGERIA INSTITUTE FOR SOCIAL AND ECONOMIC RESEARCH	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	630,362,417
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,571,386
210202	SOCIAL CONTRIBUTIONS	69,571,386
21020201	NHIS FGN CONTRIBUTION	27,512,059
21020202	FGN CONTRIBUTORY PENSION	42,059,327
2101	SALARIES AND WAGES	560,791,031
210101	SALARIES AND WAGES	560,791,031
21010101	SALARY	560,791,031
22	OTHER RECURRENT COST	98,285,169
2202	OVERHEAD COST	98,285,169
220202	UTILITIES - GENERAL	3,888,050
22020201	ELECTRICITY CHARGES	3,348,050
22020202	TELEPHONE CHARGES	540,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,450,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	450,000
220204	MAINTENANCE SERVICES - GENERAL	4,787,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000

0238002001	NIGERIA INSTITUTE FOR SOCIAL AND ECONOMIC RESEARCH	2017 APPROPRIATION BILL
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,347,600
22020405	MAINTENANCE OF PLANTS/GENERATORS	525,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,915,200
220209	FINANCIAL CHARGES - GENERAL	1,350,000
22020902	INSURANCE PREMIUM	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000
220208	FUEL & LUBRICANTS - GENERAL	4,712,250
22020801	MOTOR VEHICLE FUEL COST	500,250
22020803	PLANT / GENERATOR FUEL COST	4,212,000
220203	MATERIALS & SUPPLIES - GENERAL	1,552,120
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,405,000
22020303	NEWSPAPERS	147,120
220206	OTHER SERVICES - GENERAL	49,999,949
22020601	SECURITY SERVICES	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22020602	OFFICE RENT	5,000,069
22020605	CLEANING & FUMIGATION SERVICES	17,999,880
220210	MISCELLANEOUS EXPENSES GENERAL	4,625,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021007	WELFARE PACKAGES	2,220,000
22021001	REFRESHMENT & MEALS	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	255,000



220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220201	TRAVEL& TRANSPORT - GENERAL	19,920,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,920,000
23	CAPITAL COST	224,495,545
2305	OTHER CAPITAL PROJECTS	224,495,545
230501	ACQUISITION OF NON TANGIBLE ASSETS	224,495,545
23050101	RESEARCH AND DEVELOPMENT	224,495,545
	TOTAL PERSONNEL	630,362,417
	TOTAL OVERHEAD	98,285,169
	TOTAL RECURRENT	728,647,586
	TOTAL CAPITAL	224,495,545
	TOTAL ALLOCATION	953,143,131
CODE	PROJECT NAME	PROJECT TITLE
NIFSA61904618	CONFLICTS BETWEEN FARMERS AND PASTORALIST IN NIGERIA: RESOLVING THE ECONOMIC, SOCIAL AND POLITICAL CHALLENGES	21,090,000
NIFSA05269850	WELFARE ANALYSIS OF CONSUMPTION PATTERNS IN NIGERIA	24,844,745
NIFSA00174337	ACHIEVING SUSTAINABLE DEVELOPMENT GOALS IN NIGERIA	28,510,000
NIFSA06003479	POLICY DIALOGUE ON CRITICAL DEVELOPMENT ISSUES IN CONTEMPORARY NIGERIA	37,300,000
NIFSA02755712	SETTING THE NIGERIAN ECONOMY ON A SUSTAINABLE PATH OF GROWTH AND DEVELOPMENT	24,874,000
NIFSA62723136	MONTHLY SEMINAR SERIES	9,700,000
NIFSA78355652	EXCHANGE RATE POLICY AND MANUFACTURING SECTOR PERFORMANCE IN NIGERIA	22,780,000
NIFSA89869576	VENTURE CAPITAL AND THE GROWTH OF NEW TECHNOLOGY BASED FIRMS IN NIGERIA	22,626,800
NIFSA28020687	RAIL TRANSPORT IN NIGERIA	23,170,000
NIFSA89052919	RESEARCH FOR DEVELOPMENT JOURNAL	9,600,000
0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	824,792,757

0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	265,612,613
210202	SOCIAL CONTRIBUTIONS	265,612,613
21020201	NHIS FGN CONTRIBUTION	27,462,272
21020202	FGN CONTRIBUTORY PENSION	238,150,341
2101	SALARIES AND WAGES	559,180,144
210101	SALARIES AND WAGES	559,180,144
21010101	SALARY	559,180,144
22	OTHER RECURRENT COST	129,110,466
2202	OVERHEAD COST	129,110,466
220202	UTILITIES - GENERAL	23,979,044
22020201	ELECTRICITY CHARGES	20,183,236
22020203	INTERNET ACCESS CHARGES	1,897,905
22020205	WATER RATES	948,952
22020206	SEWERAGE CHARGES	632,635
22020202	TELEPHONE CHARGES	316,315



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,993,174
22020701	FINANCIAL CONSULTING	2,563,174
22020703	LEGAL SERVICES	2,430,000
220204	MAINTENANCE SERVICES - GENERAL	23,071,111
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,530,539
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,897,905
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,897,905
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,265,270
22020402	MAINTENANCE OF OFFICE FURNITURE	1,479,492
220208	FUEL & LUBRICANTS - GENERAL	6,326,350
22020801	MOTOR VEHICLE FUEL COST	6,326,350
220203	MATERIALS & SUPPLIES - GENERAL	5,937,037
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,183,237
22020303	NEWSPAPERS	753,800
220206	OTHER SERVICES - GENERAL	37,065,771
22020601	SECURITY SERVICES	10,061,079
22021002	HONORARIUM & SITTING ALLOWANCE	2,530,539
22020602	OFFICE RENT	14,780,440
22020605	CLEANING & FUMIGATION SERVICES	9,693,713
220210	MISCELLANEOUS EXPENSES GENERAL	3,474,491
22021006	POSTAGES & COURIER SERVICES	943,952
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,530,539
220205	TRAINING - GENERAL	9,489,523
22020501	LOCAL TRAINING	9,489,523
220201	TRAVEL & TRANSPORT - GENERAL	14,773,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,773,965
23	CAPITAL COST	553,024,800
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
2303	REHABILITATION / REPAIRS	380,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	380,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	380,000,000
2305	OTHER CAPITAL PROJECTS	108,024,800

0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	2017 APPROPRIATION BILL
230501	ACQUISITION OF NON TANGIBLE ASSETS	108,024,800
23050101	RESEARCH AND DEVELOPMENT	25,360,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
23050103	MONITORING AND EVALUATION	77,664,800
	TOTAL PERSONNEL	824,792,757
	TOTAL OVERHEAD	129,110,466
	TOTAL RECURRENT	953,903,223



	TOTAL CAPITAL	553,024,800
	TOTAL ALLOCATION	1,506,928,023
CODE	PROJECT NAME	PROJECT TITLE
CFMDT38654830	TRAINING NEEDS ASSESSMENT	25,000,000
CFMDT93260237	PROCUREMENT OF DESKTOP AND LAPTOP COMPUTERS, PRINTERS.PHOTOCOPIERS AND PROJECTORS.	15,000,000
CFMDT88698071	RESEARCH ON NATIONAL MANPOWER DEVELOPMENT	25,360,000
CFMDT96248606	QUALITY ASSURANCE	16,114,800
CFMDT70505189	PURCHASE OF ACCOUNTING PACKAGE/SOFTWARE	5,000,000
CFMDT67009802	TAKE OFF GRANT FOR NORTH CENTRAL ZONAL OFFICE AT MAKURDI	10,000,000
CFMDT38331455	CONSTRUCTION OF CORPORATE HEAD OFFICE IN CBD ABUJA	40,000,000
CFMDT61986644	IMPACT ASSESSMENT	16,550,000
CFMDT54194414	ACCREDITATION OF MANAGEMENT TRAINERS AND MANAGEMENT TRAINING INSTITUTIONS	20,000,000
CFMDT84800144	REHABILITATION OF LAGOS OPERATIONAL OFFICE	280,000,000
CFMDT76320880	REHABILITATION OF SIX ZONAL OFFICES .	100,000,000
0238004001	NATIONAL BUREAU OF STATISTICS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,532,124,939
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	392,021,684
210202	SOCIAL CONTRIBUTIONS	392,021,684
21020201	NHIS FGN CONTRIBUTION	156,513,940
21020202	FGN CONTRIBUTORY PENSION	235,507,744
2101	SALARIES AND WAGES	3,140,103,255
210101	SALARIES AND WAGES	3,140,103,255
21010101	SALARY	3,140,103,255
22	OTHER RECURRENT COST	337,012,863
2202	OVERHEAD COST	337,012,863
220202	UTILITIES - GENERAL	70,734,766
22020201	ELECTRICITY CHARGES	59,162,577
22020203	INTERNET ACCESS CHARGES	4,811,908
22020205	WATER RATES	1,871,030
22020206	SEWERAGE CHARGES	4,889,250
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,442,125
22020701	FINANCIAL CONSULTING	9,442,125
220204	MAINTENANCE SERVICES - GENERAL	94,396,752
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	42,876,752
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,940,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	22,440,000
22020406	OTHER MAINTENANCE SERVICES	7,740,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,560,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,840,000
220208	FUEL & LUBRICANTS - GENERAL	17,563,200
22020801	MOTOR VEHICLE FUEL COST	603,200
0238004001	NATIONAL BUREAU OF STATISTICS	2017 APPROPRIATION BILL
22020803	PLANT / GENERATOR FUEL COST	16,960,000



220203	MATERIALS & SUPPLIES - GENERAL	21,340,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,253,750
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,086,750
220206	OTHER SERVICES - GENERAL	15,919,119
22020601	SECURITY SERVICES	8,158,800
22020602	OFFICE RENT	7,760,319
220210	MISCELLANEOUS EXPENSES GENERAL	3,780,000
22021006	POSTAGES & COURIER SERVICES	360,000
22021001	REFRESHMENT & MEALS	3,420,000
220205	TRAINING - GENERAL	18,590,000
22020501	LOCAL TRAINING	18,590,000
220201	TRAVEL & TRANSPORT - GENERAL	85,246,399
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,172,399
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,074,000
23	CAPITAL COST	1,030,728,326
2301	FIXED ASSETS PURCHASED	4,930,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,930,000
23010114	PURCHASE OF COMPUTER PRINTERS	970,000
23010113	PURCHASE OF COMPUTERS	3,960,000
2305	OTHER CAPITAL PROJECTS	1,025,798,326
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,025,798,326
23050101	RESEARCH AND DEVELOPMENT	1,025,798,326
	TOTAL PERSONNEL	3,532,124,939
	TOTAL OVERHEAD	337,012,863
	TOTAL RECURRENT	3,869,137,802
	TOTAL CAPITAL	1,030,728,326
	TOTAL ALLOCATION	4,899,866,128
CODE	PROJECT NAME	PROJECT TITLE
NBS57834741	SOCIAL STATISTICS STUDIES	2,738,550
NBS21248462	STATISTICAL ADVOCACY	7,840,350
NBS77044107	AVIATION SECTOR REPORT	4,840,000
NBS43393991	JOB CREATION AND LABOUR FORCE SURVEY	240,251,000
NBS74173830	SURVEY ON ARTS, ENTERTAINMENT AND RECREATION	31,326,000
NBS06376478	ENERGY AND ENVIRONMENT STATISTICS	6,005,600
NBS27239968	DEMOGRAPHY STUDIES	6,174,100
NBS30464545	QUARTERLY TELECOMMUNICATIONS SECTOR REPORT	2,200,000
NBS74968806	SUSTAINABLE DEVELOPMENT GOALS	42,991,350
NBS07979584	SYSTEM OF ADMINISTRATIVE STATISTICS (SAS) AND NATIONAL CONSULTATIVE COMMITTEE ON STATISTICS (NCCS)	55,919,600
NBS86482052	LABOUR PRODUCTIVITY REPORT	2,477,000
NBS00760838	NATIONAL AGRICULTURE SAMPLE SURVEY	201,846,250
NBS89365606	PRICE STATISTICS	76,385,611
NBS53202634	QUARTERLY CAPITAL IMPORTATION AND FOREIGN DIRECT INVESTMENT REPORT	3,000,500
NBS82094583	SOLID MINERALS AND MINING SECTOR SURVEY	109,388,650
NBS16019182	OPTIMIZATION OF DATA COMMUNICATION AND VISUALIZATION SYSTEM	4,680,000
NBS43944785	STATES INTERNALLY GENERATED REVENUE REPORT	4,121,000
NBS35660076	ANNUAL ABSTRACT OF STATISTICS	16,003,450



NBS12982808	FIELD / SURVEY EQUIPMENT FOR ZONES AND STATES	14,820,000
NBS18960652	NIGERIA LIVING STANDARD SURVEY - NLSS	105,309,870
NBS31519912	BANK CREDITS AND DEPOSITS REPORT BY STATE OF ORIGIN	2,600,000
NBS98669419	TRADE STATISTICS	10,455,725

0238004001	NATIONAL BUREAU OF STATISTICS	2017 APPROPRIATION BILL
NBS26568384	NATIONAL ACCOUNTS	66,253,720
NBS58952723	NIGERIA ASSETS DECISION SUPPORT SYSTEM (NADSS) AND GEOSPATIAL DATABASE TEMPLATE FOR SDG MAPPING	13,100,000
0238005001	BUDGET OFFICE OF THE FEDERATION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	457,875,517
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,875,057
210202	SOCIAL CONTRIBUTIONS	50,875,057
21020201	NHIS FGN CONTRIBUTION	20,350,023
21020202	FGN CONTRIBUTORY PENSION	30,525,034
2101	SALARIES AND WAGES	407,000,460
210101	SALARIES AND WAGES	407,000,460
21010101	SALARY	407,000,460
22	OTHER RECURRENT COST	749,765,346
2202	OVERHEAD COST	749,765,346
220202	UTILITIES - GENERAL	92,826,949
22020201	ELECTRICITY CHARGES	75,000,000
22020203	INTERNET ACCESS CHARGES	4,599,999
22020205	WATER RATES	2,499,999
22020206	SEWERAGE CHARGES	1,800,000
22020202	TELEPHONE CHARGES	7,999,999
22020204	SATELLITE BROADCASTING ACCESS CHARGES	926,949
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,817,909
22020701	FINANCIAL CONSULTING	949,999
22020702	INFORMATION TECHNOLOGY CONSULTING	1,867,909
220204	MAINTENANCE SERVICES - GENERAL	34,807,749
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,520,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,509,600
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,650,389
22020406	OTHER MAINTENANCE SERVICES	4,747,759
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,699,999
22020402	MAINTENANCE OF OFFICE FURNITURE	1,680,000
220209	FINANCIAL CHARGES - GENERAL	7,642,215
22020902	INSURANCE PREMIUM	6,142,215
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	79,102,739
22020801	MOTOR VEHICLE FUEL COST	9,871,596
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,731,142
22020803	PLANT / GENERATOR FUEL COST	67,500,000



220203	MATERIALS & SUPPLIES - GENERAL	91,289,569
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	67,000,000
22020302	BOOKS	305,298
22020303	NEWSPAPERS	2,246,240
22020304	MAGAZINES & PERIODICALS	872,950
22020306	PRINTING OF SECURITY DOCUMENTS	1,265,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,600,080
220206	OTHER SERVICES - GENERAL	24,833,552
22020601	SECURITY SERVICES	2,499,999
22021002	HONORARIUM & SITTING ALLOWANCE	1,624,936

0238005001	BUDGET OFFICE OF THE FEDERATION	2017 APPROPRIATION BILL
22020605	CLEANING & FUMIGATION SERVICES	20,708,616
220210	MISCELLANEOUS EXPENSES GENERAL	192,965,885
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	101,532,159
22021006	POSTAGES & COURIER SERVICES	5,406,807
22021007	WELFARE PACKAGES	67,263,834
22021009	SPORTING ACTIVITIES	7,552,026
22021001	REFRESHMENT & MEALS	6,675,321
22021003	PUBLICITY & ADVERTISEMENTS	4,535,734
220205	TRAINING - GENERAL	92,250,000
22020501	LOCAL TRAINING	92,250,000
220201	TRAVEL & TRANSPORT - GENERAL	131,228,773
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,228,773
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	84,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,000,000
23	CAPITAL COST	499,100,000
2301	FIXED ASSETS PURCHASED	172,260,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	172,260,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000
23010113	PURCHASE OF COMPUTERS	70,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	42,260,000
2302	CONSTRUCTION / PROVISION	8,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,600,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,600,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	30,000,000
2305	OTHER CAPITAL PROJECTS	288,240,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	288,240,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	287,240,000
	TOTAL PERSONNEL	457,875,517
	TOTAL OVERHEAD	749,765,346
	TOTAL RECURRENT	1,207,640,863



	TOTAL CAPITAL	499,100,000
	TOTAL ALLOCATION	1,706,740,863
CODE	PROJECT NAME	PROJECT TITLE
BOFWQ26159767	DIGITAL ARCHIVING OF RECORDS FOR BUDGET OFFICE	7,800,000
BOFWQ31237679	UPGRADING OF THE INTERNET SERVER	29,440,000
BOFWQ81619931	PROCESS AND TECHNOLOGY BASE TRAINING	250,000,000
BOFWQ58453708	PURCHASE OF ANTIVIRUS	1,000,000
BOFWQ13567639	PURCHASE OF DESKTOP COMPUTERS, LAPTOPS, PHOTOCOPIERS, PRINTERS, SCANNERS AND SHREDDING MACHINES	70,000,000
BOFWQ14919339	CONSTRUCTION OF 66,000 LITRES CAPACITY OF UNDERGROUND FUEL DUMP	8,600,000
BOFWQ72306100	PURCHASE OF FIRE PROOF CABINETS, FAN AND AIRCONDITIONERS	50,000,000
BOFWQ76819970	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
BOFWQ80629152	PROCUREMENT OF D136 INDUSTRIAL WORKSTATION FOR THE PRODUCTION OF BUDGET DOCUMENTS	42,260,000
BOFWQ46603776	REHABILITATION OF 3NO. LIFTS AND INSTALLATION OF POWER BACK-UP SYSTEM	30,000,000
0238005002	SERVICE WIDE VOTE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=

0238005002	SERVICE WIDE VOTE	2017 APPROPRIATION BILL
21	PERSONNEL COST	56,495,808,918
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,495,808,918
210201	ALLOWANCES	2,300,000,000
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2,300,000,000
210202	SOCIAL CONTRIBUTIONS	54,195,808,918
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	4,000,000,000
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	50,195,808,918
22	OTHER RECURRENT COST	836,613,091,577
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	10,000,000,000
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	10,000,000,000
2201	SOCIAL BENEFITS	194,631,846,957
220101	SOCIAL BENEFITS	3,000,000,000
220121	OFFICE OF THE HEAD OF CIVIL SERVICE (CIVILIAN PENSION)	33,290,715,716
22012102	GRATUITIES	2,300,000,000
22012101	PENSIONS	28,391,013,524
22012103	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	2,599,702,192
220123	POLICE PENSIONS AND GRATUITIES	7,412,463,652
22012301	PENSIONS	7,412,463,652
220124	CUSTOMS, IMMIGRATION AND PRISONS PENSION OFFICE	8,420,000,000
22012401	PENSIONS	8,420,000,000
220125	UNIVERSITIES PENSION INCLUDING ARREARS	14,343,326,479
22012501	PENSIONS	14,343,326,479
220126	PARASTATALS PENSION AND RAILWAY PENSIONS	26,756,754,031
22012601	PENSIONS	26,756,754,031
220127	PRE-1996 NIGERIA RAILWAY CORPORATION PENSION	2,257,298,262



22012701	PENSIONS	2,257,298,262
220128	DEPARTMENT OF STATE SECURITY	7,643,405,446
22012801	PENSIONS (INCLUDING ARREARS)	7,643,405,446
220129	NIGERIA INTELLIGENCE AGENCY	3,709,146,567
22012901	PENSIONS/DEPENDANTS BENEFITS	3,709,146,567
220130	NELMCO	16,642,621,229
22013001	NELMCO PENSIONS/ARREARS	16,642,621,229
220122	MILITARY PENSIONS AND GRATUITIES (DMP)	71,156,115,575
22012201	PENSIONS	65,619,472,577
22012202	2017 EXPECTED RETIREES	3,170,929,877
22012203	DEATH BENEFITS	2,115,713,121
22013105	ADMINISTRATIVE CHARGES	50,000,000
22013108	2017 VERIFICATION EXERCISE	50,000,000
22013205	PENSION RUNNING COST	150,000,000
2907	CRF CHARGES	135,981,244,620
290702	SERVICE WIDE VOTES	135,981,244,620
28070310	SETTLEMENT OF MDAs ELECTRICITY BILLS	40,000,000,000
220103102	ARREARS OF PENSION LIABILITIES	3,000,000,000
22013101	ARREARS OF 33% INCREASE IN PENSION RATES	14,481,244,620
29070208	GROUP LIFE INSURANCE FOR ALL MDAs INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION MONITORING	15,000,000,000
29070212	MILITARY OPERATIONS: LAFIYA DOYLE & OTHER OPERATIONS OF THE ARMED FORCES	30,000,000,000
29070210	PUBLIC SERVICE WAGE ADJUSTMENT FOR MDAs (INCLUDING 2011 ARREARS OF PROMOTION AND SALARY INCREASES) & PAYMENT OF SEVERANCE BENEFITS	31,500,000,000
29070204	PAYMENT OF OUTSTANDING DEATH BENEFIT TO CIVIL SERVANTS/POLICE	5,000,000,000

0238005002	SERVICE WIDE VOTE	2017 APPROPRIATION BILL
2202	OVERHEAD COST	496,000,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	496,000,000,000
22021035	IPPIS CAPTURING	2,000,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	2,000,000,000
22021037	MARGIN FOR INCREASES IN COSTS AND RECURRENT ADJUSTMENT COSTS	6,000,000,000
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILITANTS	65,000,000,000
22021041	CONTINGENCY	15,000,000,000
22021051	SERVICE WIDE TRAINING OF BUDGET/PLANNING OFFICERS ON GIFMIS BUDGET PREPARATION	1,000,000,000
22021052	SYSTEM (BPS) AS WELL AS MONITORING AND EVALUATION OF ALL PROJECTS NATIONWIDE	350,000,000,000
22021054	SPECIAL INTERVENTION (RECURRENT)	5,000,000,000
22021054	TSA OPERATIONS	5,000,000,000
220213055	REFUND TO SPECIAL ACCOUNT	50,000,000,000
23	CAPITAL COST	422,700,000,000
2305	OTHER CAPITAL PROJECTS	422,700,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	422,700,000,000
23050119	CAPITAL IN FGN SPECIAL INTERVENTION PROGRAMME	150,000,000,000
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH	3,500,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS/OTHER LIABILITIES	25,000,000,000
23050155	GALAXY BACKBONE	4,000,000,000
23050131	GIFMIS/IPPIS CAPITAL	6,000,000,000



23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTIONS	15,000,000,000
23050149	NORTH EAST INTERVENTION FUND	45,000,000,000
23050147	ZONAL INTERVENTION PROJECTS	100,000,000,000
23050169	OSSAP-SDGs	6,000,000,000
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	1,000,000,000
28070211	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	30,000,000,000
23050144	NATIONAL DEVELOPMENT PLANS (MINISTRY OF BUDGET AND NATIONAL PLANNING)	1,200,000,000
23050152	CONDITIONAL GRANTS AND SOCIAL SAFETY NETS (MDGS)	20,000,000,000
23050171	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	6,000,000,000
230503180	CONTINGENCY	10,000,000,000
	TOTAL PERSONNEL	56,495,808,918
	TOTAL OVERHEAD	836,613,091,577
	TOTAL RECURRENT	893,108,900,495
	TOTAL CAPITAL	422,700,000,000
	TOTAL ALLOCATION	1,315,808,900,495
CODE	PROJECT NAME	PROJECT TITLE
SWVAB92932452	GIFMIS/IPPIS CAPITAL	6,000,000,000
SWVAB63208674	OSSAP - SDGS	6,000,000,000
SWVAB14770098	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	6,000,000,000
SWVAB51011105	NATIONAL DEVELOPMENT PLANS (MINISTRY OF BUDGET AND NATIONAL PLANNING)	1,200,000,000
SWVAB69822789	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	1,000,000,000
SWVAB09570375	ZONAL INTERVENTION PROJECTS	100,000,000,000
SWVAB46084931	NORTH EAST INTERVENTION FUND	45,000,000,000
SWVAB35183606	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH	3,500,000,000
SWVAB59822736	PAYMENT OF LOCAL CONTRACTORS' DEBTS/OTHER LIABILITIES	25,000,000,000
SWVAB99511817	GALAXY BACKBONE	4,000,000,000
SWVAB87507001	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTIONS	15,000,000,000
SWVAB77996443	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	30,000,000,000
SWVAB64163393	CAPITAL IN FGN SPECIAL INTERVENTION PROGRAMME	150,000,000,000
SWVAB29961164	CONDITIONAL GRANTS AND SOCIAL SAFETY NETS (SDGS)	20,000,000,000
SWVAB33135165	CONTINGENCY	10,000,000,000

NATIONAL SALARIES, INCOME AND WAGES COMMISSION
2017 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0242001001	NATIONAL SALARIES, INCOME AND WAGES COMMISSION	537,522,593	93,981,274	631,503,867	163,121,916	794,625,783
			537,522,593	93,981,274	631,503,867	163,121,916	794,625,783



0242001001	NATIONAL SALARIES, INCOME AND WAGES COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	537,522,593
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	201,144,051
210201	ALLOWANCES	161,242,817
21020101	NON REGULAR ALLOWANCES	161,242,817
210202	SOCIAL CONTRIBUTIONS	39,901,234
21020201	NHIS FGN CONTRIBUTION	14,672,844
21020202	FGN CONTRIBUTORY PENSION	25,228,390
2101	SALARIES AND WAGES	336,378,542
210101	SALARIES AND WAGES	336,378,542
21010101	SALARY	336,378,542
22	OTHER RECURRENT COST	93,981,274
2202	OVERHEAD COST	93,981,274
220202	UTILITIES - GENERAL	7,824,922
22020201	ELECTRICITY CHARGES	2,899,992
22020205	WATER RATES	450,006
22020206	SEWERAGE CHARGES	800,000
22020202	TELEPHONE CHARGES	3,018,524
22020204	SATELLITE BROADCASTING ACCESS CHARGES	656,400
220204	MAINTENANCE SERVICES - GENERAL	7,023,996
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,499,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,204,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	3,999,992
22020801	MOTOR VEHICLE FUEL COST	3,999,992
220203	MATERIALS & SUPPLIES - GENERAL	18,344,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,847,992
22020303	NEWSPAPERS	1,125,000
22020304	MAGAZINES & PERIODICALS	105,192
22020306	PRINTING OF SECURITY DOCUMENTS	2,504,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,512,299
22020309	UNIFORMS & OTHER CLOTHING	250,000
220206	OTHER SERVICES - GENERAL	6,637,650
22020601	SECURITY SERVICES	3,637,650
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	20,849,984
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,400,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	9,999,996
22021009	SPORTING ACTIVITIES	2,499,996
22021001	REFRESHMENT & MEALS	3,999,992
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	250,000



220205	TRAINING - GENERAL	8,184,504
22020501	LOCAL TRAINING	8,184,504
220201	TRAVEL & TRANSPORT - GENERAL	21,115,741
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,040,984
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,074,757
23	CAPITAL COST	163,121,916
2302	CONSTRUCTION / PROVISION	12,375,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,375,000

0242001001	NATIONAL SALARIES, INCOME AND WAGES COMMISSION	2017 APPROPRIATION BILL
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,375,000
2305	OTHER CAPITAL PROJECTS	150,746,916
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,746,916
23050102	COMPUTER SOFTWARE ACQUISITION	150,746,916
	TOTAL PERSONNEL	537,522,593
	TOTAL OVERHEAD	93,981,274
	TOTAL RECURRENT	631,503,867
	TOTAL CAPITAL	163,121,916
	TOTAL ALLOCATION	794,625,783
CODE	PROJECT NAME	PROJECT TITLE
NSIAW03855879	*NATIONWIDE CONTINUOUS INCOMES ANALYSIS MANAGEMENT SYSTEM .	71,005,031
NSIAW47408462	* PAY COMPARABILITY AND MANNING LEVEL SCHEME SOFT WARE.	38,924,885
NSIAW07147521	*. ANNUAL SUBSCRIPTION FOR 200- USER ANTI VIRUS LICENCE (UPGRADE FROM THE 135- USER LICENCE)	5,817,000
NSIAW48624879	*.HPE PROLIANT DL380 GEN9 E5-2660V4 2P 64GB-R P440AR 2X3TB HDD 2X800W PERF SERVER (852432-B21) WITH- MICROSOFT SQL SERVER 2016 ENTERPRISE EDITION (WITH 10 CLIENT ACCESS LICENCES FOR DEVELOPERS).	12,375,000
NSIAW12104232	* PRODUCTIVITY IMPROVEMENT SCHEME SOFT WARE	35,000,000



REVENUE MOBILIZATION, ALLOCATION AND FISCAL COMMISSION							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0246001001	REVENUE MOBILIZATION, ALLOCATION AND FISCAL COMMISSION	1,717,168,350	344,762,287	2,061,930,637	229,093,337	2,291,023,974
			1,717,168,350	344,762,287	2,061,930,637	229,093,337	2,291,023,974



0246001001	REVENUE MOBILIZATION, ALLOCATION AND FISCAL COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,717,168,350
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	334,544,207
210201	ALLOWANCES	182,642,336
21020101	NON REGULAR ALLOWANCES	182,642,336
210202	SOCIAL CONTRIBUTIONS	151,901,871
21020201	NHIS FGN CONTRIBUTION	48,205,060
21020202	FGN CONTRIBUTORY PENSION	103,696,811
2101	SALARIES AND WAGES	1,382,624,143
210101	SALARIES AND WAGES	1,382,624,143
21010101	SALARY	1,382,624,143
22	OTHER RECURRENT COST	344,762,287
2203	LOANS AND ADVANCES	9,600,000
220301	STAFF LOANS & ADVANCES	9,600,000
22030101	MOTOR CYCLE ADVANCES	4,800,000
22030104	CORRESPONDENCE ADVANCES	4,800,000
2202	OVERHEAD COST	335,162,287
220202	UTILITIES - GENERAL	6,750,000
22020201	ELECTRICITY CHARGES	6,000,000
22020205	WATER RATES	750,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	48,739,348
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,636,480
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,142,864
22020406	OTHER MAINTENANCE SERVICES	2,500,008
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,080,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,379,996
220209	FINANCIAL CHARGES - GENERAL	1,001,328
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,001,328
220208	FUEL & LUBRICANTS - GENERAL	20,580,000
22020801	MOTOR VEHICLE FUEL COST	8,700,000
22020803	PLANT / GENERATOR FUEL COST	11,880,000
220203	MATERIALS & SUPPLIES - GENERAL	26,336,827
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,243,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,260,000
22020306	PRINTING OF SECURITY DOCUMENTS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,629,827
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000



22020309	UNIFORMS & OTHER CLOTHING	504,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000
220206	OTHER SERVICES - GENERAL	71,450,000
22020601	SECURITY SERVICES	23,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,550,000
22020602	OFFICE RENT	21,300,000
22020605	CLEANING & FUMIGATION SERVICES	18,600,000
220210	MISCELLANEOUS EXPENSES GENERAL	67,584,784

0246001001	REVENUE MOBILIZATION, ALLOCATION AND FISCAL COMMISSION	2017 APPROPRIATION BILL
22021006	POSTAGES & COURIER SERVICES	5,998,252
22021007	WELFARE PACKAGES	4,920,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,666,672
22021004	MEDICAL EXPENSES	34,999,860
220205	TRAINING - GENERAL	20,000,000
22020501	LOCAL TRAINING	20,000,000
220201	TRAVEL & TRANSPORT - GENERAL	47,720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,720,000
23	CAPITAL COST	229,093,337
2202	OVERHEAD COST	229,093,337
220201	TRAVEL & TRANSPORT - GENERAL	229,093,337
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	229,093,337
	TOTAL PERSONNEL	1,717,168,350
	TOTAL OVERHEAD	344,762,287
	TOTAL RECURRENT	2,061,930,637
	TOTAL CAPITAL	229,093,337
	TOTAL ALLOCATION	2,291,023,974
CODE	PROJECT NAME	PROJECT TITLE
RMAAF93973582	INSTITUTIONALIZING ECONOMIC DIVERSIFICATION AT FEDERAL AND STATE LEVELS	106,485,000
RMAAF17004925	MONITORING, RECONCILIATION AND RECOVERY OF REVENUE AND ACCURALS	122,608,337


FISCAL RESPONSIBILITY COMMISSION
2017 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0250001001	FISCAL RESPONSIBILITY COMMISSION	121,080,423	181,767,615	302,848,038	118,155,391	421,003,429
			121,080,423	181,767,615	302,848,038	118,155,391	421,003,429



0250001001	FISCAL RESPONSIBILITY COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	121,080,423
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,620,744
210202	SOCIAL CONTRIBUTIONS	12,620,744
21020201	NHIS FGN CONTRIBUTION	4,486,268
21020202	FGN CONTRIBUTORY PENSION	8,134,476
2101	SALARIES AND WAGES	108,459,679
210101	SALARIES AND WAGES	108,459,679
21010101	SALARY	108,459,679
22	OTHER RECURRENT COST	181,767,615
2202	OVERHEAD COST	181,767,615
220202	UTILITIES - GENERAL	7,730,836
22020201	ELECTRICITY CHARGES	1,254,797
22020203	INTERNET ACCESS CHARGES	2,010,651
22020205	WATER RATES	122,584
22020206	SEWERAGE CHARGES	718,579
22020202	TELEPHONE CHARGES	2,983,359
22020204	SATELLITE BROADCASTING ACCESS CHARGES	640,864
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,958,658
22020701	FINANCIAL CONSULTING	3,685,768
22020702	INFORMATION TECHNOLOGY CONSULTING	2,800,698
22020703	LEGAL SERVICES	1,472,192
220204	MAINTENANCE SERVICES - GENERAL	12,114,584
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,720,210
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,492,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,442,719
22020406	OTHER MAINTENANCE SERVICES	2,124,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,576,578
22020402	MAINTENANCE OF OFFICE FURNITURE	758,666
220208	FUEL & LUBRICANTS - GENERAL	8,460,879
22020801	MOTOR VEHICLE FUEL COST	4,604,000
22020803	PLANT / GENERATOR FUEL COST	3,856,879
220203	MATERIALS & SUPPLIES - GENERAL	12,476,504
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,982,565
22020303	NEWSPAPERS	560,000
22020304	MAGAZINES & PERIODICALS	672,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,302,743
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,655,728
22020309	UNIFORMS & OTHER CLOTHING	303,468
220206	OTHER SERVICES - GENERAL	72,321,857
22020601	SECURITY SERVICES	5,082,699
22021002	HONORARIUM & SITTING ALLOWANCE	8,239,158
22020602	OFFICE RENT	51,000,000
22020605	CLEANING & FUMIGATION SERVICES	8,000,000



220210	MISCELLANEOUS EXPENSES GENERAL	22,292,584
22021006	POSTAGES & COURIER SERVICES	357,664
22021007	WELFARE PACKAGES	12,384,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	556,920
22021009	SPORTING ACTIVITIES	755,000
22021001	REFRESHMENT & MEALS	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	4,739,000
220205	TRAINING - GENERAL	12,000,000

0250001001	FISCAL RESPONSIBILITY COMMISSION	2017 APPROPRIATION BILL
22020501	LOCAL TRAINING	12,000,000
220201	TRAVEL & TRANSPORT - GENERAL	26,411,711
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,311,711
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,100,000
23	CAPITAL COST	118,155,391
2301	FIXED ASSETS PURCHASED	53,630,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,630,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,480,000
23010113	PURCHASE OF COMPUTERS	12,450,000
23010119	PURCHASE OF POWER GENERATING SET	27,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,200,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000
2305	OTHER CAPITAL PROJECTS	64,525,391
230501	ACQUISITION OF NON TANGIBLE ASSETS	64,525,391
23050101	RESEARCH AND DEVELOPMENT	23,740,000
23050103	MONITORING AND EVALUATION	40,785,390
	TOTAL PERSONNEL	121,080,423
	TOTAL OVERHEAD	181,767,615
	TOTAL RECURRENT	302,848,038
	TOTAL CAPITAL	118,155,391
	TOTAL ALLOCATION	421,003,429
CODE	PROJECT NAME	PROJECT TITLE
FRCQC39357553	MONITORING OF FEDERAL GOVERNMENT REVENUE	19,685,388
FRCQC09849146	PURCHASE OF FIRE FIGHTING EQUIPMENTS	1,200,000
FRCQC86657146	PURCHASE OF GENERATING SETS	27,000,000
FRCQC83057209	MONITORING OF FEDERAL GOVERNMENT CAPITAL PROJECTS	21,100,002
FRCQC44972281	LEGAL RESEARCH	5,100,000
FRCQC23218008	LIBRARY BOOKS AND EQUIPMENTS	2,500,000
FRCQC99552603	OFFICE FURNITURE AND FITTINGS	10,480,000
FRCQC75070690	ANALYSIS OF BUDGET IMPLEMENTATION REPORT/COMPARATIVE STUDIES	18,640,000
FRCQC76913860	PURCHASE OF ICT EQUIPMENTS	12,450,000

FEDERAL MINISTRY OF WATER RESOURCES
2017 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
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1.	0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	1,291,677,344	273,665,578	1,565,342,922	51,153,246,901	52,718,589,824
2.	0252002001	NIGERIA HYDROLOGICAL SERVICES AGENCY	215,688,828	38,935,101	254,623,929	817,700,000	1,072,323,929
3.	0252037001	ANAMBRA/IMO RBDA	383,777,823	38,935,100	422,712,923	2,619,045,426	3,041,758,349
4.	0252038001	BENIN/OWENA RBDA	308,405,540	30,605,254	339,010,794	755,000,000	1,094,010,794
5.	0252039001	CHAD BASIN RBDA	340,647,380	35,576,963	376,224,343	1,672,545,395	2,048,769,738
6.	0252040001	CROSS RIVER RBDA	338,376,690	38,388,662	376,765,352	4,589,999,067	4,966,764,419
7.	0252041001	HADEJIA-JAMA'ARE RBDA	332,564,227	42,285,000	374,849,227	3,066,340,349	3,441,189,576
8.	0252042001	LOWER BENUE RBDA	347,775,559	27,233,559	375,009,118	1,400,800,000	1,775,809,118
9.	0252043001	LOWER NIGER RBDA	492,627,244	37,127,743	529,754,987	4,991,667,925	5,521,422,913
10.	0252044001	NIGER DELTA RBDA	517,412,412	43,441,662	560,854,074	1,003,000,000	1,563,854,074
11.	0252045001	OGUN/OSUN RBDA	338,994,481	44,471,584	383,466,065	860,259,350	1,243,725,415
12.	0252046001	SOKOTO RIMA RBDA	416,819,417	46,736,791	463,556,208	3,450,303,591	3,913,859,799
13.	0252047001	UPPER BENUE RBDA	293,775,455	28,296,592	322,072,047	3,301,692,000	3,623,764,047
14.	0252048001	UPPER NIGER RBDA	311,268,823	25,902,342	337,171,165	2,998,116,380	3,335,287,545
15.	0252049001	NATIONAL WATER RESOURCES INSTITUTE-KADUNA	350,739,786	22,657,000	373,396,786	1,377,676,751	1,751,073,537
16.	0252050001	NIGERIA INTEGRATED WATER RESOURCES MANAGEMENT COMMISSION	119,457,046	69,193,750	188,650,796	423,000,000	611,650,796
17.	0252051001	GURARA WATER MANAGEMENT AUTHORITY	14,908,286	42,807,918	57,716,204	665,912,306	723,628,510
			6,414,916,341	886,260,603	7,301,176,944	85,146,305,445	92,447,482,389



0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,291,677,344
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,026,122
210202	SOCIAL CONTRIBUTIONS	143,026,122
21020201	NHIS FGN CONTRIBUTION	56,877,280
21020202	FGN CONTRIBUTORY PENSION	86,148,842
2101	SALARIES AND WAGES	1,148,651,222
210101	SALARIES AND WAGES	1,148,651,222
21010101	SALARY	1,148,651,222
22	OTHER RECURRENT COST	273,665,578
2202	OVERHEAD COST	273,665,578
220202	UTILITIES - GENERAL	23,682,562
22020201	ELECTRICITY CHARGES	16,936,320
22020205	WATER RATES	1,343,865
22020206	SEWERAGE CHARGES	455,072
22020202	TELEPHONE CHARGES	4,742,040
22020204	SATELLITE BROADCASTING ACCESS CHARGES	205,263
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,330,144
22020701	FINANCIAL CONSULTING	21,615,874
22020702	INFORMATION TECHNOLOGY CONSULTING	2,112,438
22020703	LEGAL SERVICES	1,601,832
220204	MAINTENANCE SERVICES - GENERAL	32,050,472
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,992,899
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,068,311
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,923,287
22020406	OTHER MAINTENANCE SERVICES	9,467,856
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,417,148
22020402	MAINTENANCE OF OFFICE FURNITURE	5,180,970
220209	FINANCIAL CHARGES - GENERAL	3,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	30,472,710
22020801	MOTOR VEHICLE FUEL COST	12,575,563
22020803	PLANT / GENERATOR FUEL COST	17,897,147
220203	MATERIALS & SUPPLIES - GENERAL	38,846,301
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,580,972
22020302	BOOKS	3,170,752
22020303	NEWSPAPERS	3,396,107
22020304	MAGAZINES & PERIODICALS	2,009,548
22020306	PRINTING OF SECURITY DOCUMENTS	14,925,700
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,763,220
220206	OTHER SERVICES - GENERAL	19,807,152
22020601	SECURITY SERVICES	9,933,502
22020605	CLEANING & FUMIGATION SERVICES	9,873,650
220210	MISCELLANEOUS EXPENSES GENERAL	45,796,132



22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	6,137,607
22021007	WELFARE PACKAGES	29,027,088
22021009	SPORTING ACTIVITIES	4,563,060
22021013	PROMOTION (SERVICE WIDE)	3,396,049
22021001	REFRESHMENT & MEALS	2,672,328
220205	TRAINING - GENERAL	13,369,274
22020501	LOCAL TRAINING	13,369,274
220201	TRAVEL & TRANSPORT - GENERAL	40,810,829

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22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,308,572
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,502,257
23	CAPITAL COST	51,153,246,901
2301	FIXED ASSETS PURCHASED	263,236,485
230101	PURCHASE OF FIXED ASSETS - GENERAL	263,236,485
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	42,500,000
23010113	PURCHASE OF COMPUTERS	33,250,000
23010119	PURCHASE OF POWER GENERATING SET	137,970,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	8,245,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	37,771,485
2302	CONSTRUCTION / PROVISION	46,372,464,014
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,372,464,014
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	200,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,722,002,185
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	277,983,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	24,641,087,770
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	8,500,504,637
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,028,761,422
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,125,000
2303	REHABILITATION / REPAIRS	350,314,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	350,314,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	350,314,000
2304	PRESERVATION OF THE ENVIRONMENT	422,795,918
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	422,795,918
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	124,544,790
23040105	WATER POLLUTION PREVENTION & CONTROL	298,251,128
2305	OTHER CAPITAL PROJECTS	3,744,436,484
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,744,436,484
23050101	RESEARCH AND DEVELOPMENT	1,139,586,074
23050104	ANNIVERSARIES/CELEBRATIONS	10,500,000
23050103	MONITORING AND EVALUATION	360,204,094
23050111	OPERATION COST OF THE PROGRAMM	12,750,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	2,208,867,316
23050127	REFORM COMMUNICATIONS	12,529,000
	TOTAL PERSONNEL	1,291,677,344



	TOTAL OVERHEAD	273,665,578
	TOTAL RECURRENT	1,565,342,922
	TOTAL CAPITAL	51,153,246,901
	TOTAL ALLOCATION	52,718,589,824
CODE	PROJECT NAME	PROJECT TITLE
FMOWR22158015	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ON WATER (AMCOW)	5,000,000
FMOWR35747940	BUILDING OF HUMAN RESOURCE'S IPPIS CAPACITY IN ORACLE DATABASE VERSION (10G, 11G & 12G)	8,500,000
FMOWR73039918	EKEREMOR WATER SUPPLY	226,888,756
FMOWR20429511	CONSTRUCTION OF ZOBE IRRIGATION PROJECT	461,000,000
FMOWR41923336	COMPUTERIZATION OF INTERNAL AUDIT ACTIVITY IN LINE WITH GIFMIS	6,800,000
FMOWR58984231	CONSTRUCTION OF SHAGARI IRRIGATION PROJECT	119,860,000
FMOWR33084960	WATER SUPPLY SCHEME FOR KWAMI, GADAM AND BOJUDE	230,500,000
FMOWR09719579	CONSTRUCTION OF EJULE-OJEBE IRRIGATION PROJECT	29,656,119
FMOWR68366295	CONSTRUCTION OF SABKE IRRIGATION PROJECT	197,434,027
FMOWR65029235	RESEARCH, ASSESSMENT AND DEVELOPMENT OF NEW WATER SUPPLY TECHNOLOGIES	46,100,000

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FMOWR89048863	SUSTAINABLE DEVELOPMENT GOALS (SDGS) TRACKING FOR WATER SUPPLY	46,100,000
FMOWR01480317	INTERNAL AUDIT INSPECTION OF CAPITAL PROJECT NATION WIDE	17,000,000
FMOWR02303887	SETTLEMENT OF LIABILITIES ON IRRIGATION AND DRAINAGE PROJECTS	741,288,000
FMOWR22733164	INYISHI REGIONAL WATER SUPPLY	291,780,011
FMOWR81090389	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	900,000
FMOWR84990119	PURCHASE OF 10N0 COMPUTERS AND INTERNET CONNECTION	1,700,000
FMOWR24548802	EARTH DAM AT OTUKPO	138,300,000
FMOWR23680699	OTAMIRI WATER SUPPLY PROJECT	184,400,000
FMOWR01127861	LOT B: PIPELINE IRRIGATION PROJECT, AZARE-JERE	92,200,000
FMOWR35476471	CONSTRUCTION OF MIDDLE OGUN IRRIGATION PROJECT	230,500,000
FMOWR97650949	PROMOTION OF GENDER/WOMEN PARTICIPATION IN IRRIGATED AGRICULTURE FOR FOOD SECURITY	48,497,200
FMOWR51792605	BARKIN-LADI IRRIGATION PROJECT	184,400,000
FMOWR47754902	COORDINATION OF ANNUAL AFRICAN MINISTERS OF WATER CONFERENCE	8,847,057
FMOWR79448702	WATER USERS, CIVIL SOCIETIES, YOUTH FORUM, AND THE MINISTRY COLLABORATION	14,700,000
FMOWR59778827	OKAGBILIGBA - NANKA WATER SUPPLY PROJECT	1,509,775
FMOWR99549363	CONSTRUCTION OF MIDDLE RIMA VALLEY IRRIGATION	184,400,000
FMOWR44076262	PATIGI WATER SUPPLY-PHASE II	1,290,800,000
FMOWR64172371	CONSTRUCTION OF NASSARAWA INTEGRATED PROJECT	92,200,000
FMOWR10362364	CENTRAL OGBIA REGIONAL WATER SUPPLY PROJECT (PAYMENT OF OUTSTANDING LIABILITIES)	230,500,000
FMOWR64053426	ZOBE WATER SUPPLY PROJECT - PHASE I & II	3,227,000,000
FMOWR39261722	CONSULTANCY SERVICES FOR SEBKE, DUTSE MASHI WATER SUPPLY PROJECT	184,400,000
FMOWR70628643	CONSTRUCTION OF GAMBAKI/CHINADE/MADAN/BULKACHUWA WATER SUPPLY SCHEME	138,300,000
FMOWR24520413	LOWER OGUN IRRIGATION PROJECT	92,200,000
FMOWR36137800	ABU, ZARIA WATER SUPPLY SCHEME	204,025,600
FMOWR10866136	ACQUISITION OF V60 HI-TARGET GPS AND R8 TRIMBLE GPS GNSS RECEIVER, ECHO SOUNDER, LEICA TOTAL STATION AND DIGITAL LEVEL	13,302,500
FMOWR79047420	EC- ASSISTED SMALL TOWNS WATER SUPPLY & SANITATION PROGRAMME (FGN CONTRIBUTION)	92,200,000



FMOWR99752243	DEVELOPMENT OF CLIMATE CHANGE INFORMATION MODEL FOR THE EIGHT HYDROLOGICAL AREAS. COMMENCED WITH HYDROLOGICAL AREA ONE SOKOTO BASIN (SOKOTO, ZAMFARA, KEBBI AND KATSINA STUDIED) IN 2014. PLAN IS TO MOVE FROM ONE HYDROLOGICAL AREA TO ANOTHER UNTIL THE 8HA ARE COVERED	30,000,000
FMOWR24953332	BUDGET PREPARATION, COORDINATION & QUARTERLY PRODUCTION OF BUDGET REPORTS	34,000,000
FMOWR57504442	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF MONKIN EARTH DAM	387,240,000
FMOWR53886414	ISLAMIC BANK ASSISTED WATER SUPPLY (ZARIA, NGURU & GASHUA WATER SUPPLY)	69,150,000
FMOWR46256829	CONSTRUCTION OF WATER SUPPLY SCHEME IN GWARANGA, BOGORO LGA	670,755,000
FMOWR91851040	CONSTRUCTION OF DAM EMBANKMENT AT KASHIMBILLA DAM	1,000,000,000
FMOWR27474632	GUYUK IRRIGATION PROJECT	922,000
FMOWR47889867	CONSTRUCTION OF DAM EMBANKMENT AT GALMA DAM	92,200,000
FMOWR30895439	HOSTING OF THE SUMMIT OF HEADS OF STATE AND GOVERNMENT OF NIGER BASIN AUTHORITY	12,553,158
FMOWR61126718	AUTOMATION OF ACCOUNTS & BUDGET OPERATIONS TSA, IPSAS ACRUAL BASIS AND GIFMIS SYSTEM	25,500,000
FMOWR07265232	RENOVATION OF MINNA, AKURE, ENUGU, LAGOS, GOMBE AND KANO LABORATORIES	135,332,683
FMOWR17553643	REHABILITATION OF KISHI SMALL EARTH DAM	461,000
FMOWR53608034	PUBLIC ENLIGHTENMENT	3,978,000
FMOWR45337031	FED UNI OF AGRIC, MAKURDI WATER SUPPLY SCHEME	157,248,022
FMOWR20319285	CONSTRUCTION OF EZEALAKPAKA EARTH DAM AND HYDROPOER PROJECT	461,000
FMOWR80154270	EXPANSION OF KANO RIVER IRRIGATION PROJECT	922,000
FMOWR70769549	IVO WATER SUPPLY PROJECT	627,939,008
FMOWR98896383	CONSTRUCTION OF WANNUNE EARTH DAM	553,200,000
FMOWR20653472	PREPARATION AND PRODUCTION OF ANNUAL REPORTS	7,000,000
FMOWR29602582	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN DONGA	140,120,964

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FMOWR60395178	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES AT OGBESSE EARTH DAM	461,000,000
FMOWR00298352	REHABILITATION/UPGRADING OF MALAMMADORI WATER SUPPLY SCHEME	461,000,000
FMOWR17907782	IDENTIFICATION OF VIABLE WATER RESOURCES PROJECTS FOR CONCESSIONING	7,000,000
FMOWR72345965	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE	500,000
FMOWR62555890	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES	42,000,000
FMOWR61585843	REHABILITATION AND RETICULATION OF OJIRAMI DAM WATER SUPPLY AND RETICULATION	276,600,000
FMOWR82049178	IBIONO IBOM WATER SUPPLY PROJECT	276,600,000
FMOWR41922256	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES AT AMAUZARI EARTH DAM	254,766
FMOWR16162286	CAPACITY BUILDING IN CRITICAL AREAS	127,500,000
FMOWR24134970	CONSTRUCTION OF MARAWAJI FLOW CONTROL STRUCTURES	230,500,000
FMOWR49704666	CONTRIBUTION TO LAKE CHAD BASIN COMMISSION (LCBC)	1,027,040,323
FMOWR84977205	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES AT JARE EARTH DAM	461,000,000
FMOWR91004341	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF GADAU-LAFIA ZIGAU EARTH DAM	922,000
FMOWR89494247	SPECIAL INTERVENTION FOR NORTH EAST AND IDPS (AT LEAST 200 WATER POINTS USING COST ESTIMATE BY BPP)	922,000,000
FMOWR71574923	PURCHASE, INSTALLATION, AND CALIBERATION OF WATER QUALITY LABORATORY EQUIPMENT FOR THE NEWLY CONSTRUCTED MAIDUGURI LABORATORY	422,059,298
FMOWR09725278	PAYMENT OF OUTSTANDING LIABILITY (GENERAL SERVICES DEPT.)	268,282,931



FMOWR27630045	CONSTRUCTION OF SMALL EARTH DAM IN ODUGBO	461,000
FMOWR13283819	CONSTRUCTION OF UPU-ITOR SMALL EARTH DAM	101,420,000
FMOWR89655083	CONSTRUCTION OF MANGU EARTH DAM	276,600,000
FMOWR87149239	CONSTRUCTION OF WATER SCHEME IN TAFAWA BALEWA LGA	792,920,000
FMOWR66385221	STUDY, DESIGN & CONSTRUCTION OF KWAL EARTH DAM AND HYDROPOER	461,000
FMOWR21877978	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGIST (IAH)	420,000
FMOWR23009091	SECTOR-WIDE STATISTICAL FRAMEWORK FOR WATER SECTOR	3,500,000
FMOWR99969209	CONSTRUCTION OF GALMA MULTIPURPOSE EARTH DAM PROJECT PHASE 3	461,000
FMOWR88091637	CONSTRUCTION OF OTORO-IYADE WATER PROJECT , ESOKO NORTH, DELTA STATE	92,200,000
FMOWR69666517	WATER SECTOR POLICY, STRATEGIES, ADMINISTRATION AND MAINTENANCE OF INFRASTRUCTURE AND LEGAL FRAMEWORK	21,000,000
FMOWR07456644	MANGU REGIONAL WATER SUPPLY SCHEME (INTAKE WORKS AND DISTRIBUTION NETWORK)	573,185,371
FMOWR12567424	NIGERIAN NATIONAL COMMITTEE ON IRRIGATION AND DRAINAGE (NINCID) PARTICIPATION IN ICID ACTIVITIES	46,100,000
FMOWR10484437	KAMPE IRRIGATION PROJECT	92,200,000
FMOWR46330078	WASH EMERGENCY COORDINATION, ASSESSMENT AND RESPONSE	298,251,128
FMOWR16186744	IVO RIVER IRRIGATION SYSTEM	78,095,386
FMOWR67569265	REHABILITATION AND UPGRADING OF TAKUM WATER SUPPLY	171,049,163
FMOWR04619516	SUPPORT FOR KOMADUGU YOBE HADEJI JAMA'ARE TRUST FUND	35,117,647
FMOWR39654674	CONSTRUCTION OF 27 SMALL EARTH DAM (SDGS	461,000
FMOWR62955938	TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING)	466,532,000
FMOWR35511367	CONSTRUCTION OF DONGA-SUNTAI INTEGRATED PROJECT	92,200,000
FMOWR58792358	CHOUCHI IRRIGATION PROJECT	553,200,000
FMOWR27258198	CONTINUATION OF CONSTRUCTION OF 4 NEW LABORATORIES IN MAKURDI, ASABA, PORT-HARCOURT, AND UMUAHIA	468,323,016
FMOWR93895223	WASTE WATER MANAGEMENT AND URBAN SANITATION POLICY DEVELOPMENT	82,754,200
FMOWR52265473	PAYMENT OF OUTSTANDING LIABILITIES FOR WORKS EXECUTED AND CERTIFIED FOR 126 CONTRACTS	691,500,000
FMOWR07347313	DEVELOPMENT OF PPP FRAMEWORK FOR WATER SECTOR	31,308,947
FMOWR05858096	REHABILITATION OF EKUKU DAM	9,220,000
FMOWR69255074	CONSTRUCTION OF GARI IRRIGATION PROJECT	1,383,000,000
FMOWR03116076	USMAN DANFODIO UNIVERSITY WATER SUPPLY	670,755

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FMOWR20781590	HAWUL INTER BASIN WATER TRANSFER DAM PROJECT	55,320,000
FMOWR20290027	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM. (FGN CONTRIBUTION)	46,100,000
FMOWR35328513	PURCHASE, INSTALLATION, AND CALIBERATION OF WATER QUALITY LABORATORY EQUIPMENT FOR THE NEWLY CONSTRUCTED SOKOTO LABORATORY	422,059,298
FMOWR76871455	COMPREHENSIVE STUDIES, DETAILED DESIGN AND PRODUCTION OF TENDER DOCUMENTS FOR NEW DAM PROJECTS.	461,000
FMOWR39728290	CONSTRUCTION OF DAMS, EROSION AND DRAINAGE FOR THE ZONES	2,000,000,000
FMOWR45916106	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT	474,830,000
FMOWR29878195	FRENCH DEVELOPMENT AGENCY - ASSISTED WATER SUPPLY PROJECT	46,100,000
FMOWR35287592	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)	92,200,000
FMOWR99566956	CONSTRUCTION OF IYAMERO SMALL EARTH DAM	165,960,000
FMOWR11531678	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN PUBLIC PLACES	439,660,235
FMOWR86959714	IMPACT ASSESSMENT OF MINISTRY'S PROJECTS/PROGRAMMES (M&E)	35,000,000
FMOWR62436708	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGICAL SCIENCES (IAHS)	340,000



FMOWR84615874	REHABILITATION OF MINISTRY'S HEADQUARTERS	350,314,000
FMOWR95882454	CONSTRUCTION OF KAGARA EARTH DAM	461,000
FMOWR86061780	REHABILITATION OF VOM WATER WORKS	40,589,576
FMOWR54003364	MINISTERIAL INTERVENTIONS FOR DISASTER RISK MANAGEMENT	17,000,000
FMOWR98206253	PAYMENT OF WATER QUALITY CONTROL LIABILITIES	124,544,790
FMOWR85304473	COMPLETE TOWNSHIP WATER CENTRAL RETICULATION INCLUDING WELLS DRILLINGS, PIPING, AND RESERVOIR AND CONTROL HOUSE IN WASAGU TOWN OF KEBBI SOUTH SENATORIAL DISTRICT	150,000,000
FMOWR78026039	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN INSTITUTIONS	272,992,988
FMOWR88445509	COMPLETION TOWNSHIP WATER CENTRAL RETICULATION INCLUDING WELLS DRILLINGS, PIPING, AND RESERVOIR AND CONTROL HOUSE IN NGASKI TOWN OF KEBBI SOUTH SENATORIAL DISTRICT	150,000,000
FMOWR61690112	COMPLETION OF TOWNSHIP WATER CENTRAL RETICULATION INCLUDING WELLS DRILLINGS, PIPING, AND RESERVOIR AND CONTROL HOUSE IN FAKAI TOWN OF KEBBI SOUTH SENATORIAL DISTRICT	150,000,000
FMOWR38396695	PURCHASE AND INSTALLATION OF 25 NO COMPLAIN BOXES	2,125,000
FMOWR53328938	REHABILITATION AND RETICULATION OF AGENEBODE WATER WORKS, ETSAKO EAST LOCAL GOVT, EDO STATE	130,000,000
FMOWR20823204	COMPLETION OF TOWNSHIP WATER CENTRAL RETICULATION INCLUDING WELLS DRILLINGS, PIPING, AND RESERVOIR AND CONTROL HOUSE IN DIRIN DAJI TOWN OF KEBBI SOUTH SENATORIAL DISTRICT	150,000,000
FMOWR43467859	20 SOLAR POWERED BOREHOLES WITH OVERHEAD TANKS/FIVE PUMP OUTLETS IN 10 LGAS OF AKWA IBOM NORTH WEST SENATORIAL DISTRICT	130,000,000
FMOWR94827285	ORJI RIVER REGIONAL WATER SUPPLY PROJECT	461,000
FMOWR40401245	REHABILITATION AND RETICULATION OF FUGAR WATER WORKS, ETSAKO CENTRAL LOCAL GOVT, EDO STATE	100,000,000
FMOWR49895093	PARTICIPATION IN INTERNATIONAL COMMITTEE ON LARGE DAMS (ICOLD) ACTIVITIES	58,270,401
FMOWR92701801	PURCHASE OF OFFICE EQUIPMENTS	42,500,000
FMOWR51792657	PURCHASE OF GENERATOR (725KVA)	57,970,000
FMOWR39267524	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN THE IDP CAMPS	350,030,651
FMOWR28853287	NBA-NFS PROJECT INITIATIVE (QUARTERLY STAKEHOLDERS SENSITIZATION)	16,100,000
FMOWR85449140	PROMOTION AND ADVOCACY FOR HOUSEHOLD SANITATION AND HYGIENE FACILITIES IN THE RURAL AREAS	516,333,311
FMOWR12907987	IVO RIVER SADDLE DAM AND DISCHARGE WORKS, ANINRI LGA, ENUGU STATE	250,000,000
FMOWR38611546	PROCUREMENT ACTIVITIES/ADVERTISEMENT	12,750,000
FMOWR34899351	EQUIPPING AND MAINTENANCE OF ELECTRONIC LAW LIBRARY	17,000,000
FMOWR73809786	LEGAL RESEARCH AND DEVELOPMENT	7,650,000
FMOWR75317040	INFRASTRUCTURE OPTIMIZATION STUDY OF RBDAS	8,500,000
FMOWR54944727	CONSULTANCY SERVICES FOR INTERNAL GENERATION REVENUE FOR RBDAS	8,500,000
FMOWR31030182	SUPPORT FOR THE DEVELOPMENT OF TRANS-BOUNDARY WATERS FOR NIGER BASIN AUTHORITY (NBA)	35,000,000

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FMOWR20441906	AFDB SUPPORTED WATER QUALITY MONITORING NETWORK PROGRAMME	195,954,094
FMOWR91752116	DEFORMATION MONITORING OF TIGA, CHALLAWA, BAKALORI, ZOBE, ALAU, AMAZHI, OGWA DUKWU, LOWER USMAN AND OWENA MULTI-PURPOSE DAM	11,718,985
FMOWR75489674	DEMARCATION AND AREA COMPUTATION OF HADEIJA VALLEY IRRIGATION SCHEMES	12,750,000
FMOWR81812327	COMPUTERIZATION OF WATER RESOURCES LIBRARY AND PURCHASE OF BOOKS AND JOURNALS	3,500,000
FMOWR27309359	SUPPORT FOR INTER-BASIN WATER TRANSFER TO LAKE CHAD BASIN (ADVOCACY)	16,100,000
FMOWR39808357	CELEBRATION OF WORLD WATER DAY	10,500,000



FMOWR14039705	WATER SECTOR ROAD MAP	3,500,000
FMOWR48722231	DIGITAL ARCHIVING OF THE MINISTRY'S REGISTRY	4,250,000
FMOWR00214936	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE PHASE II (FGN CONTRIBUTION)	46,100,000
FMOWR14479386	BOREHOLE BASE HANDPUMP IN VILLAGES OF JIGAWA NORTH EAST SD	2,305,000
FMOWR00698882	FGN/CHINA ASSISTED PROJECT	46,100,000
FMOWR21898524	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES AT ADADA RIVER DAM	276,600,000
FMOWR71717235	AFDB SUPPORTED URBAN WATER SECTOR REFORM PROJECT AND PORT HARCOURT WATER SUPPLY AND SANITATION	46,100,000
FMOWR11805654	CONSTRUCTION OF IVO DAM 2MW HYDRO-POWER PROJECT	461,000
FMOWR47707251	REHABILITATION/UPGRADING OF KAFIN HAUSA WATER SUPPLY SCHEME	465,610,000
FMOWR07960948	REHABILITATION/UPGRADING OF HADEJIA WATER SUPPLY SCHEME	640,790,000
FMOWR70539903	IVO RIVER DAM ACCESS ROAD WORKS, ANINRI LGA, ENUGU STATE	592,200,000
FMOWR59698254	PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (PEWASH)	1,402,000,000
FMOWR77128824	CHANNALIZATION OF IVO RIVER AND SPILLWAY WORKS, ANINRI LGA, ENUGU STATE	250,461,000
FMOWR16154798	REFORM CHARTER	1,700,000
FMOWR43487204	LITIGATION	12,206,000
FMOWR78171512	IMPROVEMENT OF WATER SUPPLY IN MAJOR TOWNS OF GURI, KIRIKASAMMA, AUYO, KAUGAMA, BIRNIWA, BULANGU, SHAMAKERI, SARAWA, HAGO, WARERI, DAKAYAWA, MARMA, BATURIYA, GISHINAWO, MAIANGUWA, KURADIGI, SABON GIDA, DUHUWA KAKU	472,525,000
FMOWR53791123	DRILLING OF BOREHOLES, TREATMENT PLANT, STORAGE TANKS AND LIMITED RETICULATION FOR OJI RIVER REGIONAL WATER SUPPLY	2,305,000
FMOWR40691617	WORLD BANK - ASSISTED URBAN WATER SECTOR REFORM PROJECT (FGN CONTRIBUTION)	110,640,000
FMOWR04441080	COUNTERPART FUNDING FOR TRIMING PROGRAMME ON DAM SAFETY.	46,100,000
FMOWR99497570	MINISTERIAL INTERVENTION FOR DISASTER RISK MANAGEMENT	230,500,000
FMOWR42055113	FGN/UNICEF - WATER SUPPLY COMPONENT	46,100,000
FMOWR78906726	CONSULTANCY SERVICES FOR WATER SUPPLY PROJECT	461,000,000
FMOWR04104431	REHABILITATION AND EXPANSION OF JIBIYA IRRIGATION PROJECT	69,150,000
FMOWR20023789	CONSTRUCTION OF ZAURO POLDER IRRIGATION PROJECT	92,200,000
FMOWR41600050	CONSTRUCTION OF QUA FALLS EARTH DAM	461,000
FMOWR80748653	WATER REHABILITATION - EKITI EAST LGA, EKITI STATE AND WATER REHABILITATION - EMURE EKITI LGA, EKITI STATE	200,000,000
FMOWR01790792	CONSTRUCTION OF ALOSHI SMALL EARTH DAM	46,100,000
FMOWR35625112	CONSTRUCTION OF SMALL EARTH DAM IN SASA	461,000
FMOWR52507032	CONSTRUCTION OF IRAWO SMALL EARTH DAM	567,952,000
FMOWR35838315	COMPENDIUM AND DIGITAL MAP OF DAMS IN NIGERIA	60,022,200
FMOWR75987729	CONSTRUCTION OF OTUKPO MULTIPURPOSE DAM	461,000
FMOWR75980734	CONSTRUCTION OF BARKIN LADI DAM	276,600,000
FMOWR94343250	CONSTRUCTION OF NKARI EARTH DAM	461,000,000
FMOWR66554992	CONSTRUCTION OF IBUSO SMALL EARTH DAM	461,000
FMOWR22562598	CONSTRUCTION OF AUNA (KONTAGORA) EARTH DAM	461,000
FMOWR19707651	INTER MINISTERIAL MONITORING AND EVALUATION EXERCISE	14,000,000
FMOWR57171734	CONSTRUCTION OF UGHENE EHAJE SMALL EARTH DAM	461,000
FMOWR25482400	ESTABLISHMENT OF ELECTRONIC DATA MANAGEMENT SYSTEM	35,000,000
FMOWR46035055	AGENEBODE/FUGAR/JATTU-UZAIRUE DAM ETSAKO LGA EDO STATE	200,000,000
FMOWR12132293	WATER SCHEME AT ATANI AROCHUKWU/ELU OHAFIA	50,000,000



0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	2017 APPROPRIATION BILL
FMOWR17996263	WATER SCHEME AT AMUDA/NNEATO UMUNNEOCHI	50,000,000
FMOWR32946413	UPGRADING AND FURNISHING OF E-LIBRARY IN THE MINISTRY	3,500,000
FMOWR80595663	CONSTRUCTION SMALL SCALE WATER SCHEMES IN JIGAWA NORTH SENATORIAL DISTRICT	700,000,000
FMOWR96677653	CONSTRUCTION SMALL SCALE WATER SCHEMES IN JIGAWA CENTRAL SENATORIAL DISTRICT	294,556,574
FMOWR46959719	PROVISION OF SOLAR POWERED BOREHOLES AND OVERHEAD. 8-SOLAR POWERED BOREHOLES AND OVERHEAD TANK IN EIGHT (8) LOCAL GOVERNMENT TOTALING 40 SOLAR POWERED BOREHOLES IN NIGER NORTH	80,000,000
FMOWR36364066	FENCING AND BOREHOLES AND WATER FACILITY OF A MODEL SCHOOL CENTRE AT ORA GRAMMAR SCHOOL ORA IGBOMINA, IFEDAYO LGA, OSUN STATE	30,000,000
FMOWR16585981	BOREHOLE WATER FACILITY AT BAPTIST HIGH SCHOOL, IREE, BORIPE LGA, OSUN STATE	10,000,000
FMOWR98321494	CONTRIBUTION TO OIC CONFERENCE OF COUNCIL OF MINISTERS	15,000,000
FMOWR23387981	WATER PROJECT AT GUMEL LGA, MARGATARI LGA, GAGARAWA LGA, SULE TANKARKAR LGA, GARKI LGA	200,000,000
FMOWR83207475	BAGWAI (WATARI DAM) IRRIGATION PROJECT	691,500,000
FMOWR30145374	MOTORIZED BOREHOLES AND SMALL DAMS IN NINGI, MISAU, WARJI, DANBAM, GANJUWA, DARAZO IN BAUCHI STATE	200,000,000
FMOWR51965726	EROSION CONTROL AT IDOKPO, OGBAGEDE, UKWAGBA ROAD IN OHAUKWU LGA OF EBONYI STATE	200,000,000
FMOWR10571838	LIQUIDATION OF LIABILITIES (DEBTS) DAMS	1,479,458,876
FMOWR12319002	PROVISION OF MOTORIZED BOREHOLES AND SOLAR POWERED BOREHOLES	50,000,000
FMOWR14857236	MOTORIZED BOREHOLE AT SOME SELECTED LOCATIONS IN IMO EAST SENATORIAL DISTRICT	150,000,000
FMOWR72600673	IMPLEMENTATION OF WATER RESOURCES MASTER PLAN	28,000,000
FMOWR82487755	BOREHOLE WATER FACILITY AT OKE-ILA GRAMMAR SCHOOL OKE-ILA, IFEDAYO LGA, OSUN STATE	10,000,000
FMOWR86696481	CONSTRUCTION OF BOREHOLES IN THE SIX LOCAL GOVERNMENTS OF KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE	30,000,000
FMOWR55013629	SUPPLY OF WATER PUMPING MACHINE IN THE SIX LOCAL GOVERNMENT OF KEBBI SENATORIAL DISTRICT, KEBBI STATE	20,000,000
FMOWR89017187	CONSTRUCTION OF SEPETERI IRRIGATION PROJECT	29,631,588
FMOWR37562261	BAKALORI IRRIGATION PROJECT	922,000
FMOWR61570375	TADA-SHONGA IRRIGATION PROJECT	922,000,000
FMOWR27751293	MINI WATER SCHEME: COMPLETE WITH BOREHOLES AND WATER TREATMENT PLANT FOR ILOBU	783,700,000
FMOWR72947303	REHABILITATION OF ADANI IRRIGATION PROJECT	617,740,000
FMOWR68219483	MINI WATER SCHEME: COMPLETE WITH BOREHOLES AND WATER TREATMENT PLANT FOR OSOGBO	783,700,000
FMOWR22008406	INFRASTRUCTURE AUDIT, INVENTORY OF IRRIGATION PROJECTS AND MIS NATIONWIDE	92,200,000
FMOWR47328770	DEVELOPMENT OF STRATEGIES FOR INNOVATIVE FUNDING OF WATER RESOURCES PROJECTS	4,391,053
FMOWR28370475	CONSTRUCTION OF RAFIN SOJA SMALL EARTH DAM	461,000
FMOWR59870992	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE (FGN CONTRIBUTION)	69,150,000
FMOWR04277004	PROCUREMENT OF PUBLICITY/AWARENESS MATERIALS	12,529,000
FMOWR70913550	GURARA WATER TRANSFER LOT A MAINTENANCE OF EQUIPMENT AND LIABILITY	461,000,000
FMOWR33499064	CONSULTANCY FOR OPERATION GUIDELINES AND INSPECTORATE MANUALS FOR RBDAS	4,250,000
FMOWR15593058	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES, POWER HOUSE AND STAFF HOUSING AT ILE IFE DAM	875,744,152
FMOWR05849296	PUBLIC ENLIGHTENMENT	14,790,000
FMOWR99103440	IVO DAM PROJECT	33,192,000
FMOWR59361724	CONSTRUCTION OF 2.5KM ACCESS ROAD AT INYISHI TO ENHANCE EASY FLOW OF TRAFFIC	416,141
FMOWR11324061	TENDER EVALUATION (TECHNICAL & FINANCIAL)	4,250,000



FMOWR00640100	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN ILUSHI-EGA	81,699,005
FMOWR46857733	SERVICE CHARTER FOR THE MINISTRY	3,298,000
FMOWR34523934	ELECTRONIC FIXED ASSET REGISTER	17,000,000
FMOWR66419521	FGN/JICA ASSISTED PROJECT	46,100,000
FMOWR43152427	DUKU-LADE IRRIGATION PROJECT	59,834,317

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	2017 APPROPRIATION BILL
FMOWR58292518	SUPPLY AND INSTALLATION OF PRESSURIZED/CENTRE PIVOT IRRIGATION SYSTEMS NATIONWIDE	322,700,000
FMOWR16513939	CAPACITY BUILDING FOR ACCOUNT AND BUDGET OFFICERS	34,000,000
FMOWR19808682	PROCUREMENT OF OUTDOOR MULTIMEDIA HARDWARE	8,245,000
FMOWR71366966	CONSTRUCTION OF 3KM ACCESS ROAD AT OGWASHIUKU DAM TO ENHANCE ACCES TO THE DAM SITE	110,640,000
FMOWR35514394	COMMUNITY BASED ADVOCACY ON CLIMATE CHANGE EFFECTS ON WATER SECTOR NATIONWIDE	45,000,000
FMOWR01451103	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES, POWER HOUSE AND PEN-STOCK AT GIMI EARTH DAM	119,860,000
FMOWR13110182	PERFORMANCE ASSESSMENT OF IRRIGATION AND DRAINAGE PROJECTS NATIONWIDE	23,050,000
FMOWR03334444	COORDINATION OF MULTILATERAL & BILATERAL MEETINGS	35,000,000
FMOWR80933780	URUMBA NORTH WATER SUPPLY PROJECT	54,859,000
FMOWR94109461	CONTRIBUTION TO NIGER BASIN AUTHORITY	176,632,931
FMOWR75726803	NATIONAL TECHNICAL SUB-COMMITTEE ON WATER RESOURCES - SECRETARIAT ACTIVITIES (REGULAR MEETINGS, WORKSHOP AND EXHIBITIONS)	23,050,000
FMOWR54051208	STUDY AND DESIGN OF DATSIN HAUSA DAM	212,096,880
FMOWR90583224	DADIN KOWA IRRIGATION PROJECT	922,000
FMOWR31744780	CONSTRUCTION OF JADA MULTIPURPOSE DAM	500,461,000
FMOWR98252840	CONSTRUCTION OF INGAWA/DALLAJI DAM	461,000,000
FMOWR42136300	PROVISION FOR SERVICES AND MAINTENANCE OF LABORATORY EQUIPMENT	107,483,039
FMOWR39644782	VERIFICATION AND RECONSTRUCTION OF RBDAS ACCOUNTING OPERATIONS INCLUDING AUDIT QUERY IN LINE WITH IPSAS ACRUAL BASIS.	38,250,000
FMOWR20703763	WATER SECTOR FREEDOM OF INFORMATION ACT	3,500,000
FMOWR19118160	DEPARTMENTAL REVIEW WORKSHOPS, TRAINING AND CAPACITY BUILDING	101,131,874
FMOWR53227439	UPGRADE OF INFORMATION MANAGEMENT SYSTEM	3,500,000
FMOWR02493767	PATIGI WATER SUPPLY PROJECT - PHASE I (PAYMENT OF OUTSTANDING LIABILITY - CERTIFICATE 2-6)	294,180,696
FMOWR62199546	CONSTRUCTION OF HADEJIA VALLEY IRRIGATION PROJECT	414,900,000
FMOWR21379191	PURCHASE OF EQUIPMENTS FOR MINNA, AKURE, LAGOS, ENUGU, GOMBE AND KANO LABORATORIES	111,738,435
0252002001	NIGERIA HYDROLOGICAL SERVICES AGENCY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	215,688,828
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,965,425
210202	SOCIAL CONTRIBUTIONS	23,965,425
21020201	NHIS FGN CONTRIBUTION	9,586,170
21020202	FGN CONTRIBUTORY PENSION	14,379,255
2101	SALARIES AND WAGES	191,723,403
210101	SALARIES AND WAGES	191,723,403



21010101	SALARY	191,723,403
22	OTHER RECURRENT COST	38,935,101
2202	OVERHEAD COST	38,935,101
220202	UTILITIES - GENERAL	2,400,000
22020201	ELECTRICITY CHARGES	1,800,000
22020205	WATER RATES	600,000
220204	MAINTENANCE SERVICES - GENERAL	12,110,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000

0252002001	NIGERIA HYDROLOGICAL SERVICES AGENCY	2017 APPROPRIATION BILL
220209	FINANCIAL CHARGES - GENERAL	400,000
22020902	INSURANCE PREMIUM	400,000
220203	MATERIALS & SUPPLIES - GENERAL	14,179,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,927,000
22020303	NEWSPAPERS	252,000
220206	OTHER SERVICES - GENERAL	1,383,200
22020601	SECURITY SERVICES	1,383,200
220210	MISCELLANEOUS EXPENSES GENERAL	6,904,901
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000
22021016	SERVICOM	2,080,000
22021017	ANTI-CORRUPTION	375,000
22021009	SPORTING ACTIVITIES	450,000
22021013	PROMOTION (SERVICE WIDE)	1,999,901
220201	TRAVEL & TRANSPORT - GENERAL	1,558,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,558,000
23	CAPITAL COST	817,700,000
2301	FIXED ASSETS PURCHASED	28,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,000,000
23010107	PURCHASE OF TRUCKS	14,000,000
23010108	PURCHASE OF BUSES	14,000,000
2302	CONSTRUCTION / PROVISION	388,034,306
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	388,034,306
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	328,250,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	27,784,306
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,000,000
2304	PRESERVATION OF THE ENVIRONMENT	344,838,750
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	344,838,750
23040102	EROSION & FLOOD CONTROL	233,170,000
23040105	WATER POLLUTION PREVENTION & CONTROL	111,668,750
2305	OTHER CAPITAL PROJECTS	56,826,944
230501	ACQUISITION OF NON TANGIBLE ASSETS	56,826,944
23050101	RESEARCH AND DEVELOPMENT	19,886,944



23050102	COMPUTER SOFTWARE ACQUISITION	19,540,000
23050103	MONITORING AND EVALUATION	6,400,000
23050111	OPERATION COST OF THE PROGRAMM	11,000,000
	TOTAL PERSONNEL	215,688,828
	TOTAL OVERHEAD	38,935,101
	TOTAL RECURRENT	254,623,929
	TOTAL CAPITAL	817,700,000
	TOTAL ALLOCATION	1,072,323,929
CODE	PROJECT NAME	PROJECT TITLE
NHSAY85222413	PAYMENT OF 80 GUAGE READERS ACROSS THE COUNTRY	11,000,000
NHSAY82792154	HYDROGEOCHEMICAL INVESTIGATION OF FLOURIDE AND SALINE WATER CONTAMINATION IN THE UPPER BENUE TROUGH	7,800,000
NHSAY26598663	MAINTENANCE AND OPERATION OF NIHSA DATABASE MANAGEMENT SYSTEM	4,400,000
NHSAY45067333	DRILLING AND INSTRUMENTATION OF 2 NOS. DEEP EXPLORATORY BOREHOLE	20,000,000
NHSAY30429449	PROCUREMENT OF GIS SOFTWARE AND LAPTOPS FOR PROCESSING OF SATELLITE IMAGERIES IN THE GIS UNIT	2,715,000
NHSAY62630339	ATTENDANCE AND PARTICIPATION AT THE GENERAL AND REGIONAL WORKING SESSION ON HYDROLOGY AT WORLD METEOROLOGICAL ORGANISATION (WMO) MEETINGS	19,886,944
NHSAY32511486	PUBLICATION OF SCIENTIFIC BULLETIN (HYDROVIEWS) AND NEWSLETTERS	10,501,875
NHSAY81731241	PROCUREMENT AND INSTALLATION OF ONE (1) NO. OUTDOOR WARNING/FLOOD ALERT SIREN SYSTEM	10,000,000

0252002001	NIGERIA HYDROLOGICAL SERVICES AGENCY	2017 APPROPRIATION BILL
NHSAY93529611	2017 MONITORING AND EVALUATION OF PROJECTS	6,400,000
NHSAY86100425	COLLECTION OF BASELINE DATA, STUDY OF FLOOD PRONE AREAS AND PRODUCTION OF FLOOD VULNERABILITY MAPS IN HYDROLOGICAL AREA II AND V (NIGER NORTH AND NIGER SOUTH)	183,970,000
NHSAY62549280	PROCUREMENT AND INSTALLATION OF 4 NOS. AUTHOMATIC WEATHER OBSERVATION STATIONS (AWOS) UPGRADED WITH TELEMETRIC SYSTEM	64,000,000
NHSAY30473031	CONSTRUCTION OF SECURITY FENCING FOR 3 NOS. TUBEWELLS	750,000
NHSAY70831541	BIANNUAL DATA COLLECTION FROM TWENTY FIVE (25) GROUNDWATER MONITORING BOREHOLES IN THE EIGHT HYDROLOGICAL AREAS	10,000,000
NHSAY27601260	2017 ANNUAL FLOOD SENSITIZATION WORKSHOPS ON FLOOD ALERT AND MITIGATION MEASURES ACROSS THE EIGHT (8) HYDROLOGICAL AREAS (SIX GEO-POLITICAL ZONES)	19,000,000
NHSAY38781334	STRENGTHENING OF THE HEADQUARTERS AND EIGHT (8) ZONAL OFFICES ACROSS THE COUNTRY	66,000,000
NHSAY37034493	2017 ANNUAL FLOOD OUTLOOK PREDICTION	20,200,000
NHSAY58002047	DETAILED STUDY OF THE DELINEATION OF SALINE INTRUSION IN TWO STATES OF THE COUNTRY (AKWA IBOM AND CROSS-RIVER)	20,415,000
NHSAY40924455	ESTABLISHMENT OF CENTER ON ASSESSMENT, SAMPLING AND ANALYSIS OF WATER SAMPLES	10,000,000
NHSAY56033976	ASSESSMENT , SAMPLING AND ANALYSIS OF WATER SAMPLES IN THE ILLUMEDEN BASIN	9,600,000
NHSAY17627496	DRILLING AND INSTRUMENTATION OF 3 NOS. MONITORING BOREHOLES NATIONWIDE (150M DEPTH)	30,000,000
NHSAY05557041	PROCUREMENT AND INSTALLATION OF 30 NOS. MANUAL GAUGE STATIONS ACROSS MAJOR RIVERS AND THEIR TRIBUTARIES IN THE COUNTRY	14,400,000
NHSAY49870904	INVENTORY AND ASSESSMENT OF HYDROLOGICAL STATIONS ACROSS THE COUNTRY	8,150,000
NHSAY79499502	PROCUREMENT AND INSTALLATION OF 10 NOS. DATA COLLECTION PLATFORMS	180,000,000
NHSAY83989757	ROUTINE MAINTENANCE OF NEWLY INSTALLED AND EXISTING MANUAL STAFF GAUGE ACROSS THE CROSS THE COUNTRY TO REPOSITION THEM FOR QUALITY AND RELIABLE HYDROLOGICAL DATA	4,500,000



NHSAY53759420	ATTENDANCE AND PARTICIPATION AT THE GENERAL AND REGIONAL WORKING SESSION ON HYDROLOGY AT WORLD METEOROLOGICAL ORGANISATION (WMO) MEETINGS	8,850,000
NHSAY88975877	DRILLING AND INSTRUMENTATION OF 3 NOS TUBE WELLS IN THE NORTH WEST ZONE (ILLUMEDDEM BASIN) EQUIPPED WITH ORPHEUS MINI DATA LOGGER	5,250,000
NHSAY63175979	QUARTERLY DISCHARGE MEASUREMENT EXERCISE ON RIVERS NIGER AND BENUE AND THEIR TRIBUTARIES	20,000,000
NHSAY00049114	REHABILITATION AND BIANNUAL DATA RETRIEVAL OF NINE (9) AUTOMATIC WEATHER OBSERVATION STATIONS IN THE EIGHT HYDROLOGICAL AREAS	8,100,000
NHSAY73838732	BOREHOLE DATA INVENTORY	9,200,000
NHSAY50557628	PRELIMINARY HYDROGEOPHYSICAL INVESTIGATION OF THE KETA BASIN	15,301,875
NHSAY59952098	ESTABLISHMENT OF 2 NOS. SURFACE WATER MONITORING STATIONS EQUIPED WITH OPHEMEDIES DATA LOGGER IN FCT	5,700,000
NHSAY89022988	PRODUCTION OF ANNUAL PUBLICATION, MONTHLY BULLETIN AND LEAFLETS ON MESA PRODUCTS, PROVISION OF INTERNET SERVICES, QUARTERLY MEETINGS OF STAKEHOLDERS ON MESA, MAINTENANCE OF MESA OFFICE AND COMPUTERS	6,425,000
NHSAY56216538	ROUTINE OPERATION AND MAINTENANCE OF DATA COLLECTION PLATFORMS (DCPS) INSTALLED UNDER THE REGIONAL ASSISTED NIGER BASIN AUTHORITY (NBA)-HYCOS PROJECT	5,184,306
0252037001	ANAMBRA/IMO RBDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	383,777,823
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,641,980
210202	SOCIAL CONTRIBUTIONS	42,641,980
21020201	NHIS FGN CONTRIBUTION	17,056,792
21020202	FGN CONTRIBUTORY PENSION	25,585,188
2101	SALARIES AND WAGES	341,135,843
210101	SALARIES AND WAGES	341,135,843
21010101	SALARY	341,135,843
22	OTHER RECURRENT COST	38,935,100

0252037001	ANAMBRA/IMO RBDA	2017 APPROPRIATION BILL
2202	OVERHEAD COST	38,935,100
220202	UTILITIES - GENERAL	5,110,278
22020201	ELECTRICITY CHARGES	5,110,278
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,568,212
22020703	LEGAL SERVICES	1,568,212
220204	MAINTENANCE SERVICES - GENERAL	1,188,730
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	927,240
22020402	MAINTENANCE OF OFFICE FURNITURE	261,490
220208	FUEL & LUBRICANTS - GENERAL	3,262,300
22020801	MOTOR VEHICLE FUEL COST	3,262,300
220203	MATERIALS & SUPPLIES - GENERAL	2,330,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,290,800
22020303	NEWSPAPERS	40,000
220206	OTHER SERVICES - GENERAL	2,001,280
22021002	HONORARIUM & SITTING ALLOWANCE	60,000
22020602	OFFICE RENT	1,611,280
22020605	CLEANING & FUMIGATION SERVICES	330,000



220210	MISCELLANEOUS EXPENSES GENERAL	50,500
22021006	POSTAGES & COURIER SERVICES	15,500
22021003	PUBLICITY & ADVERTISEMENTS	35,000
220205	TRAINING - GENERAL	575,000
22020501	LOCAL TRAINING	575,000
220201	TRAVEL & TRANSPORT - GENERAL	22,848,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,848,000
23	CAPITAL COST	2,619,045,426
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	1,568,058,537
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,568,058,537
23020114	CONSTRUCTION / PROVISION OF ROADS	220,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	60,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	383,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	900,058,537
2303	REHABILITATION / REPAIRS	92,986,889
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	92,986,889
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,986,889
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	17,000,000
23030113	REHABILITATION / REPAIRS - ROADS	35,000,000
2304	PRESERVATION OF THE ENVIRONMENT	705,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	705,000,000
23040102	EROSION & FLOOD CONTROL	705,000,000
2305	OTHER CAPITAL PROJECTS	75,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	75,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000
23050103	MONITORING AND EVALUATION	60,000,000
2202	OVERHEAD COST	163,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,000,000
22020701	FINANCIAL CONSULTING	10,000,000

0252037001	ANAMBRA/IMO RBDA	2017 APPROPRIATION BILL
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	40,000,000
22020406	OTHER MAINTENANCE SERVICES	40,000,000
220209	FINANCIAL CHARGES - GENERAL	10,000,000
22020902	INSURANCE PREMIUM	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000
22021016	SERVICOM	10,000,000



22021017	ANTI-CORRUPTION	10,000,000
22021018	GENDER	10,000,000
220205	TRAINING - GENERAL	15,000,000
22020501	LOCAL TRAINING	15,000,000
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000
	TOTAL PERSONNEL	383,777,823
	TOTAL OVERHEAD	38,935,100
	TOTAL RECURRENT	422,712,923
	TOTAL CAPITAL	2,619,045,426
	TOTAL ALLOCATION	3,041,758,349
CODE	PROJECT NAME	PROJECT TITLE
ARNMF54329632	SURFACE WATER SUPPLY SCHEME IN IGGA UZO UWANI LGA, ENUGU STATE	50,000,000
ARNMF58894348	SURFACE WATER SUPPLY SCHEME IN AMAOGWUGWU ABIA STATE	50,000,000
ARNMF53354675	CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS, ABIA STATE:	20,000,000
ARNMF37981635	EROSION CONTROL AT OBODO UPA AMEDE ROAD & EHA-AMUFU ISIUZO LGA ENUGU STATE	20,000,000
ARNMF71413005	FLOOD AND EROSION CONTROL AT UZOMIRI ARIAMGU VILLAGE IHIAGWA IMO STATE	10,000,000
ARNMF48265462	REHABILITATION OF IBU IRRIGATION PROJECT	30,000,000
ARNMF72800243	ASSETS VALUATION AND FIXED ASSETS REGISTERS	10,000,000
ARNMF38821014	EROSION CONTROL AT NNEATO NWAFOR UMUOHIRI, ISIALA MBANO LGA, IMO STATE	10,000,000
ARNMF51976003	ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM (GS) AND DEVELOPMENT OF WEBSITE	15,000,000
ARNMF78037713	UMUOSUDIALA UMUOBA URATTA EROSION CONTROL PROJECT OWERRI NORTH	10,000,000
ARNMF25849102	COMPLETION OF RIVER MMAM DAM PROJECT	20,000,000
ARNMF38246776	PROJECT TECHNICAL AUDIT	40,000,000
ARNMF48374589	EROSION CONTROL PROJECT AT EZICHIEZE-IHEACHI-EKWELLE ENUGU AGU ACHI. OJI RIVER	80,000,000
ARNMF96671345	EROSION CONTROL AT UJIRI MKT SQUARE - MBOGU - NDIBE EKWELLE ACHI OJI RIVER LGA	80,000,000
ARNMF66315896	IHUEJURO-AGUENYI EROSION CONTROL PROJECT. ANINRI LGA, ENUGU STATE	160,000,000
ARNMF59883200	SONGHAI MODEL PROJECTS	40,000,000
ARNMF32135779	YOUTH/WOMEN EMPOWERMENT, SKILL AQUISITION AND PROVISION OF MODEL TOOLS FOR FISHING/AGRICULTURE IN MPU, ANINRI LGA	50,000,000
ARNMF59088298	YOUTH/WOMEN EMPOWERMENT, SKILL AQUISITION AND PROVISION OF MODEL TOOLS FOR FISHING/AGRICULTURE IN EKOLI, ANINRI LGA	50,000,000
ARNMF98123169	AMAGU - UHUEZEOKE EROSION CONTROL/LINK BARLEY BRIDGE RELOCATION, EKOLI/OKPANKU, ANINIRI LGA, ENUGU STATE	70,000,000
ARNMF44223600	ONUAKANU - UTIN FARM EROSION CONTROL, AMABIRIBA OKPANKU, ANINRI, LGA	70,000,000
ARNMF57305556	NEOCHELE-RAILWAY STATION EROSION CONTROL ROAD, NDEABOH, ANINRI LGA	100,000,000
ARNMF11163095	STREAM-TYER ROAD EMENE EROSION CONTROL, ENUGU EAST LGA	60,000,000
ARNMF84948117	UMUEWO-OBEAGU-ELUGULATO-EZIECHO ROAD, NENWE ANINRI LGA	80,000,000
ARNMF91479471	PROCUREMENT OF PLANTS AND MACHINERY	20,000,000
ARNMF85308588	INSURANCE OF ASSETS OF THE AUTHORITY	10,000,000
ARNMF74068756	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IGWU MINOR IRRIGATION PROJECT:)	30,000,000
0252037001	ANAMBRA/IMO RBDA	2017 APPROPRIATION BILL
ARNMF34677044	REHABILITATION AND RETICULATION OF WORKS ON NNEAMAKA WATER WORKS IN IFITEDUNU DUNUKOFIA LGA, ANAMBRA STATE	250,000,000



ARNMF49544012	HEADQUARTERS INFRASTRUCTURAL DEVELOPMENT / REHABILITATION	37,986,889
ARNMF03391752	OFFIA AGUENYI-OHAFIA -ODUMA EROSION CONTROLPROJECT, ANINIRI LGA	140,000,000
ARNMF02813900	REHABILITATION & ASPHALTING OF HEADQUARTER'S ESTATE ROAD, IMO STATE	30,000,000
ARNMF07249379	CONVERSION OF BOREHOLES TO SOLAR POWERED BOREHOLES	20,000,000
ARNMF05208301	REHABILITATION OF ENUGU OFFICE, ENUGU STATE	10,000,000
ARNMF76150840	HIV/AIDS PROGRAMME	10,000,000
ARNMF39620694	HYDROLOGY / HYDROMETOROLOGICAL PROGRAMME	10,000,000
ARNMF60252031	OFFICE EQUIPMENT	10,000,000
ARNMF63705455	SERVICOM ACTIVITIES	10,000,000
ARNMF82057365	CAPACITY BUILDING 1	15,000,000
ARNMF91763445	FREEDOM OF INFORMATION ACTIVITIES	8,000,000
ARNMF25832536	HEADQUARTERS MAINTENANCE	40,000,000
ARNMF60055368	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (ISI-UZO MINOR IRRIGATION PROJECT (IMIP), IKEM)	30,000,000
ARNMF10775641	STUDY AND DESIGN OF IRRIGATION SCHEMES WITHIN THE FIVE STATES OF ABIA, ANAMBRA, EBONYI, ENUGU AND IMO	25,000,000
ARNMF34992238	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (HEADQUARTERS)	35,000,000
ARNMF22342464	REHABILITATION OF ISI UZO MINOR IRRIGATION PROJECT	30,000,000
ARNMF83369406	EROSION CONTROL WORKS AT EGBU, OWERRI NORTH LGA, IMO STATE	15,000,000
ARNMF03573218	PAYMENT OF OUTSTANDING LIABILITIES OWED TO VARIOUS CONTRACTORS	553,058,537
ARNMF14992622	GENDER ACTIVITIES	10,000,000
ARNMF85138168	PROJECT MONITORING AND EVALUATION	20,000,000
ARNMF08697766	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (LOWER ANAMBRA IRRIGATION PROJECT)	35,000,000
ARNMF63428894	ANTI CORRUPTION PROGRAMME	10,000,000
ARNMF03970035	REHABILITATION OF IGWU MINOR IRRIGATION PROJECT	30,000,000
ARNMF16145410	REHABILITATION OF PLANTS AND MACHINERY	20,000,000
ARNMF26852751	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IBU MINOR IRRIGATION PROJECT (IMIP), NDIMOKO/NDIONUOHA	30,000,000
0252038001	BENIN/OWENA RBDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	308,405,540
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,267,282
210202	SOCIAL CONTRIBUTIONS	34,267,282
21020201	NHIS FGN CONTRIBUTION	13,706,913
21020202	FGN CONTRIBUTORY PENSION	20,560,369
2101	SALARIES AND WAGES	274,138,258
210101	SALARIES AND WAGES	274,138,258
21010101	SALARY	274,138,258
22	OTHER RECURRENT COST	30,605,254
2202	OVERHEAD COST	30,605,254
220202	UTILITIES - GENERAL	1,307,931
22020201	ELECTRICITY CHARGES	739,265
22020203	INTERNET ACCESS CHARGES	284,333
22020202	TELEPHONE CHARGES	284,333
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,851
22020701	FINANCIAL CONSULTING	602,785
22020703	LEGAL SERVICES	398,066



220204	MAINTENANCE SERVICES - GENERAL	3,035,878
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,023,598

0252038001	BENIN/OWENA RBDA	2017 APPROPRIATION BILL
22020405	MAINTENANCE OF PLANTS/GENERATORS	341,199
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,197,951
22020402	MAINTENANCE OF OFFICE FURNITURE	473,130
220209	FINANCIAL CHARGES - GENERAL	1,728,743
22020902	INSURANCE PREMIUM	1,433,037
22020901	BANK CHARGES (OTHER THAN INTEREST)	295,706
220208	FUEL & LUBRICANTS - GENERAL	4,262,425
22020801	MOTOR VEHICLE FUEL COST	1,987,764
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,705,996
22020803	PLANT / GENERATOR FUEL COST	568,665
220203	MATERIALS & SUPPLIES - GENERAL	818,878
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	454,932
22020305	PRINTING OF NON SECURITY DOCUMENTS	363,946
220206	OTHER SERVICES - GENERAL	7,813,500
22021002	HONORARIUM & SITTING ALLOWANCE	610,405
22020605	CLEANING & FUMIGATION SERVICES	1,668,085
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,535,010
220210	MISCELLANEOUS EXPENSES GENERAL	1,060,564
22021006	POSTAGES & COURIER SERVICES	184,819
22021001	REFRESHMENT & MEALS	250,213
22021003	PUBLICITY & ADVERTISEMENTS	625,532
220201	TRAVEL & TRANSPORT - GENERAL	9,576,484
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,074,743
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,501,741
23	CAPITAL COST	755,000,000
2302	CONSTRUCTION / PROVISION	755,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	755,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	755,000,000
	TOTAL PERSONNEL	308,405,540
	TOTAL OVERHEAD	30,605,254
	TOTAL RECURRENT	339,010,794
	TOTAL CAPITAL	755,000,000
	TOTAL ALLOCATION	1,094,010,794
CODE	PROJECT NAME	PROJECT TITLE
BRZMO65835123	IKERE EKITI IRRIGATION PROJECT	8,500,000
BRZMO93689075	AGBEDE WATER SCHEME	2,550,000
BRZMO67025313	INTEGRATED FARMING PILOT SCHEMES	85,000,000
BRZMO71788376	HEADQUARTERS DEVELOPMENT: CONSTRUCTION OF 1KM ACCESS ROAD IN PREMISES OF THE HEADQUARTER AT OBAYANTOR, BENIN CITY, EDO STATE	8,500,000
BRZMO58850701	OWENA SMALL HYDRO POWER PROJECT	4,250,000
BRZMO14570485	IKOLE IRRIGATION PROJECT	8,500,000
BRZMO75122875	OYE IRRIGATION PROJECT	8,500,000



BRZMO73112610	OUTSTANDING LIABILITIES SETTLEMENT	85,000,000
BRZMO10823813	ERIO-EKITI EARTH DAM PROJECT	42,500,000
BRZMO43922168	UKHUN-ERHA IRRIGATION PROJECT	12,750,000
BRZMO96418052	ILLUSHI-EGA-ORIA IRRIGATION PROJECT	17,000,000
BRZMO27252326	OKHUNWON SMALL HYDRO POWER PROJECT	12,750,000
BRZMO46551935	UKPOKE IRRIGATION PROJECT	12,750,000
BRZMO72520509	CONSTRUCTION AND INSTALLATION OF IRRIGATION FACILITIES	42,500,000
BRZMO95250466	ISUA IRRIGATION PROJECT	1,700,000
BRZMO27450518	AISEGBA DAM AND IRRIGATION PROJECT	4,250,000
BRZMO42287874	OBAYANTOR IRRIGATION PROJECT	17,000,000

0252038001	BENIN/OWENA RBDA	2017 APPROPRIATION BILL
BRZMO70416932	HEADQUARTERS DEVELOPMENT	12,750,000
BRZMO47244360	IJU/ITAOGBOLU IRRIGATION PROJECT	42,500,000
BRZMO16116394	ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT	12,750,000
BRZMO63123234	IMIEGBA WATER SCHEME	8,500,000
BRZMO17977440	ADO-EKITI / OSIN IRRIGATION PROJECT	42,500,000
BRZMO05175950	AGUA IRRUA WATER SCHEME (REHABILITATION)	8,500,000
BRZMO55257243	UNDERGROUND WATER DEVELOPMENT.	8,500,000
BRZMO95059772	MONITORING AND EVALUATION OF WATER RELATED PROJECT	8,500,000
BRZMO41489801	HYDROMETERO- LOGICAL NETWORK AND PLANNING	4,250,000
BRZMO27560957	REHABILITATION OF PLANT AND EQUIPMENT	4,250,000
BRZMO78352089	IDANRE WATER SUPPLY SCHEME	8,500,000
BRZMO49714183	REVITALIZATION OF RBDA	4,250,000
BRZMO76936937	AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT	12,750,000
BRZMO69538657	LOWOLOMO WATER SUPPLY SCHEME	17,000,000
BRZMO12556942	OKEMORO AKOKO IRRIGATION PROJECT	8,500,000
BRZMO06155100	EVBO/IKHUNBO DAM REHABILITATION	17,000,000
BRZMO36368364	CAPACITY BUILDING	8,500,000
BRZMO64872727	USEN IRRIGATION PROJECT	8,500,000
BRZMO17840681	OMUPAN STREAM WATER SUPPLY SCHEME	17,000,000
BRZMO23700898	EWULU IRRIGATION PROJECT	12,750,000
BRZMO57320753	ITAPAJI DAM SMALL HYDRO POWER	12,750,000
BRZMO53362064	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	100,500,000
0252039001	CHAD BASIN RBDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	340,647,380
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,422,211
210202	SOCIAL CONTRIBUTIONS	37,422,211
21020201	NHIS FGN CONTRIBUTION	14,680,323
21020202	FGN CONTRIBUTORY PENSION	22,741,888
2101	SALARIES AND WAGES	303,225,169
210101	SALARIES AND WAGES	303,225,169
21010101	SALARY	303,225,169
22	OTHER RECURRENT COST	35,576,963



2202	OVERHEAD COST	35,576,963
220202	UTILITIES - GENERAL	1,050,720
22020201	ELECTRICITY CHARGES	1,050,720
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,671,993
22020701	FINANCIAL CONSULTING	1,421,993
22020703	LEGAL SERVICES	250,000
220204	MAINTENANCE SERVICES - GENERAL	5,226,250
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	956,250
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,520,000
220209	FINANCIAL CHARGES - GENERAL	440,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	440,000
220208	FUEL & LUBRICANTS - GENERAL	1,550,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	550,000
220203	MATERIALS & SUPPLIES - GENERAL	6,994,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,504,000

0252039001	CHAD BASIN RBDA	2017 APPROPRIATION BILL
22020304	MAGAZINES & PERIODICALS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	490,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
220206	OTHER SERVICES - GENERAL	3,900,000
22020601	SECURITY SERVICES	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22020602	OFFICE RENT	1,500,000
22020605	CLEANING & FUMIGATION SERVICES	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,900,000
22021017	ANTI-CORRUPTION	1,000,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	400,000
22021013	PROMOTION (SERVICE WIDE)	200,000
22021003	PUBLICITY & ADVERTISEMENTS	3,600,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220201	TRAVEL & TRANSPORT - GENERAL	7,344,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,024,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,320,000
23	CAPITAL COST	1,672,545,395
2301	FIXED ASSETS PURCHASED	290,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	290,000,000
23010104	PURCHASE MOTOR CYCLES	115,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	175,000,000
2302	CONSTRUCTION / PROVISION	230,000,000



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	230,000,000
2303	REHABILITATION / REPAIRS	1,152,545,395
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,152,545,395
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	1,152,545,395
	TOTAL PERSONNEL	340,647,380
	TOTAL OVERHEAD	35,576,963
	TOTAL RECURRENT	376,224,343
	TOTAL CAPITAL	1,672,545,395
	TOTAL ALLOCATION	2,048,769,738
CODE	PROJECT NAME	PROJECT TITLE
CBRCV17748311	RIVER TRAINING AND CHANNELIZATION WORKS IN BORNO, YOBE AND NORTH PART OF ADAMAWA STATES	100,000,000
CBRCV52455916	REHABILITATION OF PUMP STATION TO LIFT AND PUMP WATER TO MAIN CANAL FOR THE IRRIGATION OF 22,000HA COVERED BY SCIP STAGES I & II	15,000,000
CBRCV34801256	CONSTRUCTION OF 99NOS. TUBEWELLS FOR IRRIGATION EQUIPPED WITH 3" WATER PUMP WITH ACCESSORIES FOR YOUTH EMPOWERMENT IN BORNO SOUTH SENATORIAL DISTRICT IN BORNO STATE	39,767,860
CBRCV19261078	CONSTRUCTION OF 92NOS. TUBEWELLS FOR IRRIGATION EQUIPPED WITH 3" WATER PUP WITH ACCESSORIES FOR YOUTH EMPOWERMENT IN YOBE WEST SENATORIAL DISTRICT IN YOBE STATE	37,187,500
CBRCV53890371	PROJECT EXPANSION WORKS FOR ADDITIONAL 45HA AT JERE BOWL IRRIGATION PROJECT	18,000,000
CBRCV25744326	PROJECT EXPANSION WORKS FOR ADDITIONAL 75HA AT GASHUA IRRIGATION PROJECT	30,000,000
CBRCV39023176	PROVISION OF 150NOS. 3" PORTABLE IRRIGATION WATER PUMP WITH ACCESSORIES FOR YOUTH EMPOWERMENT IN BORNO SOUTH SENATORIAL DISTRICT IN BORNO STATE	10,500,000
CBRCV39907131	RECONSTRUCTION OF OFFICES/OFFICE BLOCKS AT SCIP I & II	20,000,000

0252039001	CHAD BASIN RBDA	2017 APPROPRIATION BILL
CBRCV28221195	PROCUREMENT OF AGO FOR SOUTH CHAD IRRIGATION PROJECT	112,000,000
CBRCV57659869	PROCUREMENT OF IMPROVED VARIETIES OF SEED (RICE FOR 1,000HA)	20,000,000
CBRCV90360498	ALAU DAM REHABILITATION WORKS	20,000,000
CBRCV35390020	PROCUREMENT OF IMPROVED VARIETIES OF SEED (WHEAT FOR 3,200HA)	100,000,000
CBRCV39803837	EROSION CONTROL WORK / LAND RECLAMATION AND DRAINAGE WORKS IN BORNO, YOBE AND NORTH PART OF ADAMAWA STATES	10,000,000
CBRCV05768620	2012 SETTLEMENT OF OUTSTANDING LIABILITIES	161,246,575
CBRCV66345029	PROJECT EXPANSION WORKS FOR ADDITIONAL 40HA AT NGALDA/GARIN GADA IRRIGATION PROJECT	15,000,000
CBRCV77909259	PROJECT EXPANSION WORKS FOR ADDITIONAL 40HA AT GORA IRRIGATION PROJECT	15,000,000
CBRCV75759096	CONSTRUCTION OF 130NOS. TUBEWELLS FOR IRRIGATION EQUIPPED WITH 3" WATER PUP WITH ACCESSORIES FOR YOUTH EMPOWERMENT IN BORNO NORTH SENATORIAL DISTRICT IN BORNO STATE	52,280,960
CBRCV97525932	PROVISION OF 740NOS. 3" PORTABLE IRRIGATION WATER PUMP WITH ACCESSORIES FOR YOUTH EMPOWERMENT IN BORNO CENTRAL SENATORIAL DISTRICT IN BORNO STATE	52,000,000
CBRCV11398348	PROVISION OF 146NOS. 3" PORTABLE IRRIGATION WATER PUMP WITH ACCESSORIES FOR YOUTH EMPOWERMENT IN BORNO NORTH SENATORIAL DISTRICT IN BORNO STATE	10,250,000
CBRCV84137603	PROVISION OF 278NOS. 3" PORTABLE IRRIGATION WATER PUMP WITH ACCESSORIES FOR YOUTH EMPOWERMENT IN YOBE SOUTH SENATORIAL DISTRICT IN YOBE STATE	19,500,000



CBRCV36134182	CONSTRUCTION OF 32NOS. TUBEWELLS FOR IRRIGATION EQUIPPED WITH 3" WATER PUP WITH ACCESSORIES FOR YOUTH EMPOWERMENT IN YOBE SOUTH SENATORIAL DISTRICT IN YOBE STATE	13,125,000
CBRCV71374329	PURCHASE OF 10 NOS OF MERCEY FEGUSON TRACTOR WITH IMPLEMENTS @ 17,500,000 EACH IN BORNO SOUTH	175,000,000
CBRCV61521641	CONSTRUCTION OF 38NOS. TUBEWELLS FOR IRRIGATION EQUIPPED WITH 3" WATER PUP WITH ACCESSORIES FOR YOUTH EMPOWERMENT IN ADAMAWA NORTH SENATORIAL DISTRICT IN ADAMAWA STATE	15,312,500
CBRCV87744178	CONSTRUCTION OF 10 SOLAR BOREHOLE @ 11,000,000 EACH IN BORNO SOUTH	110,000,000
CBRCV02195133	PROVISION OF 278NOS. 3" PORTABLE IRRIGATION WATER PUMP WITH ACCESSORIES FOR YOUTH EMPOWERMENT IN ADAMAWA NORTH SENATORIAL DISTRICT IN ADAMAWA STATE	19,500,000
CBRCV43480892	CONSTRUCTION OF 100 BOREHOLES WITH HAND PUMP " N1,200,000 EACH IN BORNO SOUTH	120,000,000
CBRCV70060874	PURCHASE OF 100 TRCL @ N1,150,000 EACH TO BORNO SOUTH	115,000,000
CBRCV19739906	REHABILITATION OF GADADAI PUMP STATION	20,000,000
CBRCV73574806	PROVISION OF 278NOS. 3" PORTABLE IRRIGATION WATER PUMP WITH ACCESSORIES FOR YOUTH EMPOWERMENT IN YOBE EAST SENATORIAL DISTRICT IN YOBE STATE	19,500,000
CBRCV34149872	REHABILITATION OF HEAVY DUTY EARTH MOVING MACHINERY SOUTH CHAD IRRIGATION PROJECT	50,000,000
CBRCV89049912	REHABILITATION OF LOGOMANI PUMP STATION	50,000,000
CBRCV40460745	CONSTRUCTION OF 98NOS. TUBEWELLS FOR IRRIGATION EQUIPPED WITH 3" WATER PUMP WITH ACCESSORIES FOR YOUTH EMPOWERMENT IN YOBE EAST SENATORIAL DISTRICT IN YOBE STATE	39,375,000
CBRCV62051066	SURFACE WATER MANAGEMENT IN BORNO, YOBE AND NORTHERN PART OF ADAMAWA STATE	10,000,000
CBRCV74821024	PROJECT EXPANSION WORKS FOR ADDITIONAL 40HA AT MICHKA IRRIGATION PROJECT	15,000,000
CBRCV59145365	PROVISION OF 185NOS. 3" PORTABLE IRRIGATION WATER PUMP WITH ACCESSORIES FOR YOUTH EMPOWERMENT IN YOBE WEST SENATORIAL DISTRICT IN YOBE STATE	13,000,000
CBRCV83990765	PROCUREMENT OF LUBRICANTS AND SPECIAL OIL FOR SOUTH CHAD IRRIGATION PROJECT	30,000,000
0252040001	CROSS RIVER RBDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	338,376,690
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,597,410
210202	SOCIAL CONTRIBUTIONS	37,597,410
21020201	NHIS FGN CONTRIBUTION	15,038,964
21020202	FGN CONTRIBUTORY PENSION	22,558,446
2101	SALARIES AND WAGES	300,779,280

0252040001	CROSS RIVER RBDA	2017 APPROPRIATION BILL
210101	SALARIES AND WAGES	300,779,280
21010101	SALARY	300,779,280
22	OTHER RECURRENT COST	38,388,662
2202	OVERHEAD COST	38,388,662
220202	UTILITIES - GENERAL	3,123,274
22020201	ELECTRICITY CHARGES	1,886,421
22020203	INTERNET ACCESS CHARGES	1,187,379
22020206	SEWERAGE CHARGES	49,474
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,473,703
22020701	FINANCIAL CONSULTING	824,569



22020702	INFORMATION TECHNOLOGY CONSULTING	494,739
22020703	LEGAL SERVICES	1,154,395
220204	MAINTENANCE SERVICES - GENERAL	5,440,384
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,154,396
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	923,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	824,569
22020406	OTHER MAINTENANCE SERVICES	395,793
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,319,309
22020402	MAINTENANCE OF OFFICE FURNITURE	822,800
220209	FINANCIAL CHARGES - GENERAL	1,602,961
22020902	INSURANCE PREMIUM	1,602,961
220208	FUEL & LUBRICANTS - GENERAL	5,600,126
22020801	MOTOR VEHICLE FUEL COST	3,177,396
22020803	PLANT / GENERATOR FUEL COST	2,422,730
220203	MATERIALS & SUPPLIES - GENERAL	4,200,444
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,441,350
22020306	PRINTING OF SECURITY DOCUMENTS	824,569
22020305	PRINTING OF NON SECURITY DOCUMENTS	934,525
220206	OTHER SERVICES - GENERAL	10,373,169
22020601	SECURITY SERVICES	5,156,220
22021002	HONORARIUM & SITTING ALLOWANCE	477,596
22020605	CLEANING & FUMIGATION SERVICES	4,739,352
220210	MISCELLANEOUS EXPENSES GENERAL	796,517
22021006	POSTAGES & COURIER SERVICES	98,948
22021007	WELFARE PACKAGES	379,961
22021009	SPORTING ACTIVITIES	82,457
22021003	PUBLICITY & ADVERTISEMENTS	235,151
220205	TRAINING - GENERAL	1,154,396
22020501	LOCAL TRAINING	1,154,396
220201	TRAVEL & TRANSPORT - GENERAL	3,623,686
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	444,684
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,179,002
23	CAPITAL COST	4,589,999,067
2301	FIXED ASSETS PURCHASED	5,424,225
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,424,225
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,424,225
2302	CONSTRUCTION / PROVISION	3,970,356,521
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,970,356,521
23020114	CONSTRUCTION / PROVISION OF ROADS	206,314,549
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	296,677,369
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,299,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,167,864,603

0252040001	CROSS RIVER RBDA	2017 APPROPRIATION BILL
2303	REHABILITATION / REPAIRS	116,278,594
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	116,278,594



23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,800,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,487,054
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	87,991,540
2304	PRESERVATION OF THE ENVIRONMENT	460,675,053
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	460,675,053
23040102	EROSION & FLOOD CONTROL	439,325,053
23040105	WATER POLLUTION PREVENTION & CONTROL	21,350,000
2305	OTHER CAPITAL PROJECTS	27,664,674
230501	ACQUISITION OF NON TANGIBLE ASSETS	27,664,674
23050103	MONITORING AND EVALUATION	10,000,000
23050111	OPERATION COST OF THE PROGRAMM	2,664,674
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	15,000,000
2202	OVERHEAD COST	9,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,600,000
22020707	AGRICULTURAL CONSULTING	6,000,000
22020704	ENGINEERING SERVICES	3,600,000
	TOTAL PERSONNEL	338,376,690
	TOTAL OVERHEAD	38,388,662
	TOTAL RECURRENT	376,765,352
	TOTAL CAPITAL	4,589,999,067
	TOTAL ALLOCATION	4,966,764,419
CODE	PROJECT NAME	PROJECT TITLE
CRRPX58081422	NKARI IRRIGATION PROJECT, INI LGA, AKWA IBOM STATE	5,000,000
CRRPX22558802	BUINYA/AKATOM-IRRUIAN DAM	299,677,369
CRRPX98449428	ITIGIDI IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITIGIDI, ABI LGA, CROSS RIVER STATE	234,141,630
CRRPX34337557	SERVICOM ANTI CORRUPTION / GENDER	15,000,000
CRRPX07665396	OBUDU MULTIPURPOSE DAM / IRRIGATION PROJECT, OBUDU LGA, CRS	30,000,000
CRRPX13514678	ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU LGA, AKWA IBOM STATE	14,661,829
CRRPX56847419	SONGHAI MODEL FARM / DEBT SETTLEMENT	40,000,000
CRRPX36262856	OGOJA IRRIGATION PROJECT, OGOJA LGA, CROSS RIVER STATE	41,251,769
CRRPX92019460	BASIN TOWN COMMUNITY EROSION CONTROL WORKS, CALABAR	206,314,549
CRRPX94408022	IJEGU YALA DAM / IRRIGATION PROJECT YALA LGA, CROSS RIVER STATE	165,880,951
CRRPX56496543	ENIONG CREEK IRRIGATION / DRAINAGE/ FLOOD CONTROL, ODUKPANI LGA, CROSS RIVER STATE	32,564,631
CRRPX00443354	CONSTRUCTION OF DAM ON ENYA-EBE RIVER AND AT UGWU URURO IN EBONYI STATE	2,000,000,000
CRRPX44539002	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENTS	40,399,340
CRRPX09627574	HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES	21,350,000
CRRPX27592423	FLOOD AND EROSION CONTROL WORKS IN SELECTED COMMUNITIES IN CROSS RIVER CENTRAL	300,000,000
CRRPX96514532	CONSTRUCTION OF REGIONAL WATER SCHEME AT IBIONO IBOM LGA, AKS.	210,000,000
CRRPX05386772	EROSION CONTROL WORKS AT NSIT UBUIUM LGA, AKS	200,000,000
CRRPX36602996	FLOOD AND EROSION CONTROL WORKS AT UWEN ITA ROAD	200,000,000
CRRPX98744390	HEALTH SERVICES AND OTHER DISEASES SENSITIZATION WORKSHOP	5,424,225
CRRPX09026610	OBUBRA/OWAKANDE IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, OBUBRA LGA, CROSS RIVER STATE	150,000,000
CRRPX82621110	EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	39,325,053
CRRPX12694977	WATER PROJECTS IN VARIOUS LOCATION IN AKS AND CRS	89,500,000
CRRPX00413047	STUDY AND DESIGN OF DAMS / BARRAGES AT AKS & CRS	5,487,054



CRRPX11389629	ABAK IRRIGATION PROJECT ABAK LGA, AKWA IBOM STATE	38,460,304
CRRPX88831663	CALABAR RIVER IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ODUKPANI LGA, CROSS RIVER STATE	46,882,468

0252040001	CROSS RIVER RBDA	2017 APPROPRIATION BILL
CRRPX18701799	OBUDU DAM PROJECT	16,664,674
CRRPX52051555	PROCUREMENT ACTIVITIES FOR 2017	10,000,000
CRRPX60233469	KWA FALLS IRRIGATION PROJECT, CROSS RIVER STATE	34,432,917
CRRPX46162576	REVITALIZATION OF THE RBDA PROJECT AND GRADUATE EMPLOYMENT SCHEME	47,592,200
CRRPX90105505	ONIONG NUNG NDEM IRRIGATION / DRAINAGE PROJECT ONNA LGA, AKWA IBOM STATE	27,188,104
CRRPX65114910	HEADQUARTERS, AREA OFFICE AND DEVELOPMENT, CALABAR, CROSS RIVER, AKWA IBOM AND AREA OFFICE	22,800,000
0252041001	HADEJIA-JAMA'ARE RBDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	332,564,227
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,951,581
210202	SOCIAL CONTRIBUTIONS	36,951,581
21020201	NHIS FGN CONTRIBUTION	14,780,632
21020202	FGN CONTRIBUTORY PENSION	22,170,949
2101	SALARIES AND WAGES	295,612,646
210101	SALARIES AND WAGES	295,612,646
21010101	SALARY	295,612,646
22	OTHER RECURRENT COST	42,285,000
2202	OVERHEAD COST	42,285,000
220202	UTILITIES - GENERAL	1,346,400
22020201	ELECTRICITY CHARGES	360,000
22020203	INTERNET ACCESS CHARGES	960,000
22020205	WATER RATES	14,400
22020202	TELEPHONE CHARGES	12,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	888,600
22020701	FINANCIAL CONSULTING	488,600
22020703	LEGAL SERVICES	400,000
220204	MAINTENANCE SERVICES - GENERAL	7,670,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,640,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,080,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,950,000
220208	FUEL & LUBRICANTS - GENERAL	5,880,000
22020801	MOTOR VEHICLE FUEL COST	3,480,000
22020803	PLANT / GENERATOR FUEL COST	2,400,000
220203	MATERIALS & SUPPLIES - GENERAL	3,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
220206	OTHER SERVICES - GENERAL	10,020,000



22020601	SECURITY SERVICES	4,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,520,000
22020605	CLEANING & FUMIGATION SERVICES	2,700,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
220205	TRAINING - GENERAL	1,200,000
22020501	LOCAL TRAINING	1,200,000
220201	TRAVEL & TRANSPORT - GENERAL	10,980,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,880,000

0252041001	HADEJIA-JAMA'ARE RBDA	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,100,000
23	CAPITAL COST	3,066,340,349
2301	FIXED ASSETS PURCHASED	218,934,250
230101	PURCHASE OF FIXED ASSETS - GENERAL	218,934,250
23010114	PURCHASE OF COMPUTER PRINTERS	660,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000
23010113	PURCHASE OF COMPUTERS	3,314,250
23010118	PURCHASE OF SCANNERS	100,000
23010119	PURCHASE OF POWER GENERATING SET	11,000,000
23010107	PURCHASE OF TRUCKS	36,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	167,800,000
2302	CONSTRUCTION / PROVISION	2,572,148,070
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,572,148,070
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	89,594,340
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	95,925,700
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,409,507,741
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	976,205,288
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	900,000
2304	PRESERVATION OF THE ENVIRONMENT	176,096,788
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	176,096,788
23040102	EROSION & FLOOD CONTROL	146,096,788
23040105	WATER POLLUTION PREVENTION & CONTROL	30,000,000
2305	OTHER CAPITAL PROJECTS	66,762,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	66,762,500
23050101	RESEARCH AND DEVELOPMENT	38,800,000
23050102	COMPUTER SOFTWARE ACQUISITION	6,852,500
23050103	MONITORING AND EVALUATION	21,110,000
2202	OVERHEAD COST	32,398,740
220203	MATERIALS & SUPPLIES - GENERAL	10,778,740
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	778,740
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
220206	OTHER SERVICES - GENERAL	7,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,200,000
220205	TRAINING - GENERAL	7,620,000



22020501	LOCAL TRAINING	7,620,000
220201	TRAVEL & TRANSPORT - GENERAL	6,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
	TOTAL PERSONNEL	332,564,227
	TOTAL OVERHEAD	42,285,000
	TOTAL RECURRENT	374,849,227
	TOTAL CAPITAL	3,066,340,349
	TOTAL ALLOCATION	3,441,189,576
CODE	PROJECT NAME	PROJECT TITLE
HRKAA39746832	COMPLETION OF SANKARA DRIP IRRIGATION SCHEME	29,841,859
HRKAA79612356	COMPLETION OF SMALL SCALE IRRIGATION IN KANO, JIGAWA AND BAUCHI STATES	39,937,400
HRKAA65915962	OPERATION AND MAINTENANCE OF CHALLAWA GORGE DAM	49,787,500
HRKAA05261747	UPGRADING OF HYDROMETEOROLOGICAL STATIONS ALONG HADEJIA AND JAMA'ARE RIVER SYSTEM	9,941,000
HRKAA43146967	COMPLETION OF GALALA IRRIGATION PROJECT	47,620,168
HRKAA43534044	UNIVERSITY OF DUTSE FLOOD AND EROSION CONTROL PROJECT	21,150,000

0252041001	HADEJIA-JAMA'ARE RBDA	2017 APPROPRIATION BILL
HRKAA86865015	STUDY AND DESIGN OF WATER SUPPLY PROJECTS	39,999,999
HRKAA01904634	COMPLETION OF ZINDI/MALADUMBA SMALL IRRIGATION SCHEME	29,953,050
HRKAA57499807	OPERATION AND MAINTENANCE OF HADEJIA BARRAGE	44,745,000
HRKAA89705749	LAKE DIYA/DAMBALAJI IRRIGATION	4,996,250
HRKAA10124658	PROVISION OF HAND PUMP BOREHOLES IN TUDUN WADA/DOGUWA KANO STATE	4,972,500
HRKAA92744226	COMPLETION OF TSANYAWA-WANZAMAI SMALL EARTH DAM.	29,916,000
HRKAA17940120	PROVISION OF HANDPUMP BOREHOLES AT BIRNIWA/GURI/KIRIKASAMMA	4,972,500
HRKAA97837550	PROVISION OF HAND PUMP BOREHOLES IN DALA, KANO STATE	4,972,500
HRKAA36125439	TUNDUN WADA/DALLAJI IRRIGATION, WARJI	4,037,000
HRKAA69060319	ANTI-CORRUPTION ACTIVITIES	5,000,000
HRKAA63700404	REHABILITATION OF RURAL WATER SUPPLY SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	46,501,320
HRKAA62603663	STUDY AND DESIGN OF SMALL EARTH DAMS IN KANO, JIGAWA AND BAUCHI STATES	51,720,000
HRKAA63022838	NAHUTA SADE IRRIGATION SCHEME, DARAZO	4,996,250
HRKAA57597398	CONSTRUCTION OF HAND PUMPS BOREHOLES IN KANO SOUTH	9,982,500
HRKAA30249722	PROVISION OF HANDPUMP BOREHOLES AT WUDIL/GARKO	4,972,500
HRKAA74221267	PROVISION OF HAND PUMP BOREHOLES IN DAUDUWO - SHADARKI - LANZAI AND OTHERS	9,982,500
HRKAA54024980	PROVISION OF SOLAR POWERED BOREHOLES IN SOKOTO STATE	64,090,078
HRKAA98427394	HADEJIA RIVER CHANNEL IMPROVEMENT PROJECT/FLOOD CONTROL	5,030,750
HRKAA20198903	PROVISION OF HAND PUMP BOREHOLES IN DAWAKI KANO STATE	101,285,943
HRKAA29948867	EROSION CONTROL PROJECT IN WARAWA LGA, KANO STATE	107,896,789
HRKAA25754122	CONSTRUCTION OF CHANNELS, DRINAGES, IN DAWAKI LGA , KANO STATE	89,594,340
HRKAA55331213	CONSTRUCTION OF DUDDURUN GAYA SMALL IRRIGATION SCHEME	4,996,250
HRKAA90598723	OPERATIONS AND MAINTENANCE OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES	59,991,500
HRKAA77000126	CONSTRUCTION AND REHABILITATION OF EARTH DAMS WARAWA LGA, KANO STATE	56,238,567
HRKAA06018391	SERVICOM ACTIVITIES	5,000,000
HRKAA85977308	COMPLETION OF SAWE PILOT IRRIGATION SCHEME	85,000,000
HRKAA17183025	COMPLETION OF BICHI DAM	50,000,000



HRKAA33509661	CONSTRUCTION OF SOLAR POWER BOREHOLES IN TANAGAR, KANO	149,231,710
HRKAA62809248	CONSTRUCTION OF KAFIN ZAKI SMALL IRRIGATION SCHEME	20,185,000
HRKAA15795196	SETTLEMENT OF OUTSTANDING LIABILITIES	314,982,154
HRKAA40689736	PROVISION OF PLANTS AND MACHINERY FOR INFRASTRUCTURE MAINTENANCE	170,000,000
HRKAA47385273	OPERATION AND MAINTENANCE OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	68,864,000
HRKAA67861499	PROVISION OF HAND PUMP BOREHOLES AT AZARE	4,972,500
HRKAA73268579	COMPLETION OF DATA BANK AND MANAGEMENT INFORMATION SYSTEM	10,012,490
HRKAA84281316	COMPLETION OF KIRIKASAMMA/GURI SMALL IRRIGATION SCHEME	9,812,875
HRKAA27452411	ANNUAL BUDGET PREPARATION AND PERFORMANCE TRACKING	24,565,000
HRKAA90021625	IMPROVEMENT OF KURA TOWNSHIP WATER SUPPLY SCHEME	41,936,280
HRKAA34539869	ESTABLISHMENT OF MODEL FARM CENTRE BASED ON SONGHAI MODEL	200,000,000
HRKAA54794822	AJINGI EROSION CONTROL	30,000,000
HRKAA74873492	REHABILITATION OF HJRBDA HEADQUARTERS AND IRRIGATION SCHEMES MANAGEMENT OFFICES.	120,094,200
HRKAA47041943	COMPLETION OF UDUBO/WABU SMALL IRRIGATION SCHEME	27,486,916
HRKAA83133820	CONSTRUCTION OF KUNGU AND MALIKAWAR GARU SMALL EARTH DAMS	9,981,900
HRKAA40369798	REHABILITATION OF HADEJIA PUMP BASED IRRIGATION SCHEME	44,960,107
HRKAA10182720	CONSTRUCTION OF WATER SUPPLY SCHEMES IN DAWAKIN TOFA/JOBE, KANO STATE	4,972,500
HRKAA15090337	IMPROVEMENT OF RURAL WATER SUPPLY IN WALAWAI, DANMARKE AND RAMIN KWALABE COMMUNITIES, HOTORO, KANO STATE	20,020,000
HRKAA07043273	IMPROVEMENT OF WATER SUPPLY IN ARID AREAS OF KUNDERAM, GIRTIGINI, KUNDI, LARABA, ABDALLAWA, FASKARAU, LIFIDA, TURAKAWA, ARBUS, RUBA, GAFAYA, KATIRJE GIRBOBO AND GANDU	9,982,500
HRKAA32790717	COMPLETION OF KATAGUM IRRIGATION SCHEME	24,809,374
HRKAA98748969	CONSTRUCTION OF GWANI SMALL IRRIGATION SCHEME	17,995,370
HRKAA21968485	GRADUATE EMPLOYMENT IN IRRIGATED AGRICULTURE	50,000,000

0252041001	HADEJIA-JAMA'ARE RBDA	2017 APPROPRIATION BILL
HRKAA64797696	OPERATIONS AND MAINTENANCE OF GALALA EARTH DAM	39,943,500
HRKAA95414548	IMPROVEMENT OF BICHI TOWNSHIP WATER RETICULATION	30,049,557
HRKAA76110088	OPERATION AND MAINTENANCE OF TIGA DAM	80,000,000
HRKAA05553461	STUDY AND DESIGN OF SMALL IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	49,630,000
HRKAA71833145	COMPLETION OF SATA SMALL EARTH DAM	44,905,700
HRKAA61292545	COMPLETION OF TAFGA EARTH DAM AND WATER SUPPLY SCHEME	243,336,731
HRKAA93802851	COMPLETION OF CHALLAWA KARAYE IRRIGATION SCHEME	54,809,968
HRKAA64935654	LAND HOLDING RE-VALIDATION SURVEY IN KANO RIVER IRRIGATION AND HADEJIA VALLEY IRRIGATION PROJECTS	19,678,000
0252042001	LOWER BENUE RBDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	347,775,559
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,641,730
210202	SOCIAL CONTRIBUTIONS	38,641,730
21020201	NHIS FGN CONTRIBUTION	15,456,692
21020202	FGN CONTRIBUTORY PENSION	23,185,038
2101	SALARIES AND WAGES	309,133,829
210101	SALARIES AND WAGES	309,133,829
21010101	SALARY	309,133,829



22	OTHER RECURRENT COST	27,233,559
2202	OVERHEAD COST	27,233,559
220202	UTILITIES - GENERAL	2,797,871
22020201	ELECTRICITY CHARGES	2,443,906
22020203	INTERNET ACCESS CHARGES	353,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,379,883
22020701	FINANCIAL CONSULTING	825,918
22020703	LEGAL SERVICES	553,965
220204	MAINTENANCE SERVICES - GENERAL	4,067,696
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,353,965
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	353,965
22020405	MAINTENANCE OF PLANTS/GENERATORS	353,965
22020406	OTHER MAINTENANCE SERVICES	353,965
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	825,918
22020402	MAINTENANCE OF OFFICE FURNITURE	825,918
220209	FINANCIAL CHARGES - GENERAL	1,793,422
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,793,422
220208	FUEL & LUBRICANTS - GENERAL	4,033,517
22020801	MOTOR VEHICLE FUEL COST	653,965
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	353,965
22020803	PLANT / GENERATOR FUEL COST	3,025,587
220203	MATERIALS & SUPPLIES - GENERAL	966,344
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	801,160
22020305	PRINTING OF NON SECURITY DOCUMENTS	165,184
220206	OTHER SERVICES - GENERAL	6,991,127
22020601	SECURITY SERVICES	5,621,303
22021002	HONORARIUM & SITTING ALLOWANCE	1,369,824
220210	MISCELLANEOUS EXPENSES GENERAL	39,329
22021006	POSTAGES & COURIER SERVICES	39,329
220205	TRAINING - GENERAL	2,558,478
22020501	LOCAL TRAINING	2,558,478

0252042001	LOWER BENUE RBDA	2017 APPROPRIATION BILL
220201	TRAVEL & TRANSPORT - GENERAL	2,605,892
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	880,979
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,724,913
23	CAPITAL COST	1,400,800,000
2301	FIXED ASSETS PURCHASED	267,850,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	267,850,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000
23010113	PURCHASE OF COMPUTERS	1,500,000
23010107	PURCHASE OF TRUCKS	15,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	239,850,000
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000
2302	CONSTRUCTION / PROVISION	980,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	980,000,000



23020114	CONSTRUCTION / PROVISION OF ROADS	205,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	555,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	120,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	25,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	38,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	16,500,000
2303	REHABILITATION / REPAIRS	110,950,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	110,950,000
23030103	REHABILITATION / REPAIRS - HOUSING	25,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	85,950,000
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000
23040101	TREE PLANTING	5,000,000
2305	OTHER CAPITAL PROJECTS	37,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	37,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
23050103	MONITORING AND EVALUATION	15,000,000
23050111	OPERATION COST OF THE PROGRAMM	7,000,000
	TOTAL PERSONNEL	347,775,559
	TOTAL OVERHEAD	27,233,559
	TOTAL RECURRENT	375,009,118
	TOTAL CAPITAL	1,400,800,000
	TOTAL ALLOCATION	1,775,809,118
CODE	PROJECT NAME	PROJECT TITLE
LBRNU61822047	REHABILITATION OF HEADQUARTER COLONY AND FENCING	50,000,000
LBRNU22026822	DEBT SERVICING	70,000,000
LBRNU14336011	TECHNICAL AUDIT OF ALL CAPITAL PROJECTS/MASTER PLAN	20,000,000
LBRNU80889195	DEVELOPMENT OF 100HA SURFACE IRRIGATION SCHEME AT JATO-AKA PROJECT	15,000,000
LBRNU95392182	CONSTRUCTION AND INSTALLATION OF MINI HYDROPOWER AT DOMA DAM	60,000,000
LBRNU00114637	PURCHASE/REFURBISHMENT OF FARM TRACTORS AND IMPLEMENTS	35,000,000
LBRNU46307076	CONSTRUCTION OF KAGBU-BAD ROAD	60,000,000
LBRNU57464727	CONSTRUCTION OF AZARA DAM	21,000,000
LBRNU04674776	CONSTRUCTION OF PAGNA TOWN DAM	21,000,000
LBRNU32886424	ESTABLISHMENT OF GREEN HOUSES	10,000,000
LBRNU90646909	REHABILITATION OF BROKEN DOWN BOREHOLES WITHIN THE AUTHORITY CATCHMENT AREAS	15,000,000
LBRNU65185372	REHABILITATION OF 3KM ROAD TO ALL 18 PROJECTS	50,000,000
LBRNU13845390	REHABILITATION AND UPGRADING OF IRRIGATION INFRASTRUCTURES AT TEDE PROJECT	20,000,000

0252042001	LOWER BENUE RBDA	2017 APPROPRIATION BILL
LBRNU12082220	CONSTRUCTION OF AJOKPACHI EARTH DAM	21,000,000
LBRNU31542094	COMPUTERIZATION OF ACCOUNTING OPERATIONS	10,000,000
LBRNU09388109	UPGRADING OF ICT UNIT	15,000,000
LBRNU48923442	FILLING OF EROSION DEPRESSION ON DAM AND REHABILITATION/CONSTRUCTION OF IRRIGATION CANALS AT NAKA PROJECT	15,000,000



LBRNU61706258	PROCESSING/REGISTRATION OF THE AUTHORITY'S LAND TITLE DEEDS	10,000,000
LBRNU74919271	CONSTRUCTION OF OKETE DAM	21,000,000
LBRNU46145154	PROCUREMENT AND INSTALLATION OF CENTRIFUGAL PUMP AND REHABILITATION OF EXISTING CANALS AT OGUMA IRRIGATION PROJECT	15,000,000
LBRNU90089657	CONSTRUCTION OF OMBI DAM	20,000,000
LBRNU74199219	REHABILITATION OF IRRIGATION INFRASTRUCTURES KATSINA-ALA	15,000,000
LBRNU11375821	CONSTRUCTION OF GIZA DAM	21,000,000
LBRNU33613721	FISHERY AND POULTRY DEVELOPMENT FOR MAKURDI PROJECT	10,000,000
LBRNU28107574	COMPLETE REHABILITATION OF DOMA DAM PROJECT	50,000,000
LBRNU44076368	CONSTRUCTION OF MBAUSU DAM, GBOKO LGA	10,000,000
LBRNU19361120	DEVELOPMENT OF POLDER IRRIGATION SCHEME IN WASE PROJECT	15,000,000
LBRNU35568083	CLEARING OF FARMLAND AT EJULE-OJEBE PROJECT	10,000,000
LBRNU04184231	CONSTRUCTION OF 10 HAND PUMPS AND 2 BOREHOLES PER SENATORIAL ZONES	30,000,000
LBRNU30349954	REHABILITATION OF EXISITNG CANALS AND PROVISION OF PUMP ACCESSORIES AT OFORACHI PROJECT	15,000,000
LBRNU51802126	EXPANSION OF CONCRETE WEIR AT LONGKAT IRRIGATION SCHEME	15,000,000
LBRNU38474353	RURAL ELECTRIFICATION OF WAMBA-WUDE WAYO	20,000,000
LBRNU31947035	CLEARING OF FARMLAND AT TEDE IRRIGATION PROJECT	20,000,000
LBRNU11629765	CONSTRUCTION OF DAM/IRRIGATION SCHEME FOR VANDEIKYA	21,000,000
LBRNU34581567	CONSTRUCTION OF AKPATA-MADA STATION ACCESS ROAD	60,000,000
LBRNU32207456	CONSTRUCTION OF GANAWURI DAM, RIYOM LGA	21,000,000
LBRNU74172563	REPLACEMENT AND MAINTENANCE OF OILPALM PLANTATION SEEDLINGS AT OKETE IRRIGATION PROJECT AND PROCUREMENT OF IMPROVED SEEDS FOR OKETE IRRIGATION PROJECT	10,000,000
LBRNU39842175	RURAL ELECTRIFICATION OF PANBORU, KARU	20,000,000
LBRNU61635720	UPGRADING OF IRRIGATION INFRASTRUCTURE AT BOKKOS PROJECT TO MEET UP CURRENT IRRIGATION FARMING STANDARDS	15,000,000
LBRNU97411593	CONSTRUCTION OF KATANGA EARTH DAM	21,000,000
LBRNU23339165	CLEARING OF FARMLAND AT DEP RIVER PROJECT	20,000,000
LBRNU22553992	CORPORATE SOCIAL SERVICES	10,000,000
LBRNU82871674	REHABILITATION OF SOIL SCIENCE LABORATORY	10,000,000
LBRNU69713680	CONSTRUCTION OF PUMP HOUSE AND PROCUREMENT /INSTALLATION OF CENTRIFUGAL PUMP AT OBAGAJI IRRIGATION PROJECT	15,000,000
LBRNU62266927	PURCHASE AND REHABILITATION OF HEAVYDUTY PLANTS AND VEHICLES	20,800,000
LBRNU89953587	CONSTRUCTION OF MABUDI DAM	20,000,000
LBRNU38114158	FISHERY AND POULTRY DEVELOPMENT AT OKETE PROJECT	10,000,000
LBRNU51462710	CONSTRUCTION OF GAZUM DAM	21,000,000
LBRNU28410226	CONSTRUCTION OF MULTI DYKES AT BREAKAGE POINTS ALONG THE RIVER BANK OF DEP RIVER	15,000,000
LBRNU58566758	CONSTRUCTION OF IGBANONMAJE-OTUKPO ROAD	20,000,000
LBRNU71945155	GRADUATE EMPLOYMENT SCHEME FOR ALL THE CATCHMENT STATES/SHUNGAI MODEL SCHEME	80,000,000
LBRNU82903390	CONSTRUCTION OF NASARAWA DAM	21,000,000
LBRNU19211773	CLEARING OF FARMLAND AT DOMA PROJECT	10,000,000
LBRNU45568003	EXPANSION OF FARMLAND AT RUTU IRRIGATION PROJECT	10,000,000
LBRNU61085393	CONSTRUCTION OF OFEJIMI TO AJEDIBO-ODU ROAD	15,000,000
LBRNU71503892	FISHERY AND POULTRY DEVELOPMENT AT DOMA DAM	10,000,000
LBRNU81283763	UPGRADING OF IRRIGATION INFRASTRUCTURES AT MAKURDI PROJECT	25,000,000
LBRNU48753462	RURAL ELECTRIFICATION OF ABOSHON	20,000,000
LBRNU38989987	CONSTRUCTION OF FLOOD PROTECTION DYKE FOR MAKURDI PROJECT	15,000,000



0252042001	LOWER BENUE RBDA	2017 APPROPRIATION BILL
LBRNU95340357	PURCHASE OF ASSORTED FERTILIZERS, AGRO-CHEMICALS, SEEDS AND SEEDLINGS FOR 18 PROJECT AREAS	20,000,000
LBRNU80533099	CONSTRUCTION OF NASARAWA EGGON DAM	30,000,000
LBRNU84529815	REHABILITATION OF ALL HYDROMETREOLOGICAL STATIONS IN ALL PROJECT	10,000,000
0252043001	LOWER NIGER RBDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	492,627,244
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,736,360
210202	SOCIAL CONTRIBUTIONS	54,736,360
21020201	NHIS FGN CONTRIBUTION	21,894,544
21020202	FGN CONTRIBUTORY PENSION	32,841,816
2101	SALARIES AND WAGES	437,890,884
210101	SALARIES AND WAGES	437,890,884
21010101	SALARY	437,890,884
22	OTHER RECURRENT COST	37,127,743
2202	OVERHEAD COST	37,127,743
220202	UTILITIES - GENERAL	850,000
22020201	ELECTRICITY CHARGES	500,000
22020205	WATER RATES	250,000
22020202	TELEPHONE CHARGES	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020902	INSURANCE PREMIUM	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000
22020801	MOTOR VEHICLE FUEL COST	750,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	750,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	50,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
220206	OTHER SERVICES - GENERAL	14,500,000
22020601	SECURITY SERVICES	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22020602	OFFICE RENT	4,000,000



22020605	CLEANING & FUMIGATION SERVICES	4,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	7,327,743
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,727,743
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	2,500,000
22021013	PROMOTION (SERVICE WIDE)	1,000,000

0252043001	LOWER NIGER RBDA	2017 APPROPRIATION BILL
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
23	CAPITAL COST	4,991,667,925
2302	CONSTRUCTION / PROVISION	4,826,455,116
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,826,455,116
23020114	CONSTRUCTION / PROVISION OF ROADS	776,331,498
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	900,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,165,577,721
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,365,990,664
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	618,555,233
2303	REHABILITATION / REPAIRS	75,212,809
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,212,809
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,212,809
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000
23040102	EROSION & FLOOD CONTROL	15,000,000
2305	OTHER CAPITAL PROJECTS	75,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	75,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
23050103	MONITORING AND EVALUATION	10,000,000
23050111	OPERATION COST OF THE PROGRAMM	50,000,000
	TOTAL PERSONNEL	492,627,244
	TOTAL OVERHEAD	37,127,743
	TOTAL RECURRENT	529,754,987
	TOTAL CAPITAL	4,991,667,925
	TOTAL ALLOCATION	5,521,422,913
CODE	PROJECT NAME	PROJECT TITLE
LNRYH28021145	CONSTRUCTION OF GIRIYAN/OLORU IRRIGATION PROJECT (KOGI & KWARA STATES)	150,000,000
LNRYH47161852	MOSHE GADA IRRIGATION PROJECT	150,000,000
LNRYH31182142	OPERATION AND MAINTENANCE OF DAMS & IRRIGATION INFRASTRUCTURE	25,000,000
LNRYH71262131	CONSTRUCTION OF IYARA EARTH DAM	100,000,000
LNRYH84536906	MAINTENCE & ADMINISTRATION OF SECURITY	25,000,000
LNRYH62896210	ODO APE IRRIGATION PROJECT	25,000,000
LNRYH74640097	COMPLETION OF GURE IRRIGATION PROJECT	185,000,000
LNRYH43555922	STUDY AND DESIGN OF IFFE OLUKOTUN IRRIGATION PROJECT, KOGI STATE	25,000,000



LNRYH57915061	EGBEDA EGGA IRRIGATION PROJECT	125,000,000
LNRYH04295868	OKUTA IRRIGATION PROJECT	50,000,000
LNRYH33490648	REHABILITATION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE	60,000,000
LNRYH33978347	COMPLETE REHABILITATION OF OL12, LINING OF MAIN CANAL & CONSTRUCTION, DEVELOPMENT AND OPERATION OF 1 HA AQUACULTURE ON KAMPE (OMI) DAM FOR YOUTH EMPOWERMENT.	300,000,000
LNRYH47757314	PROCUREMENT OF EQUIPMENTS FOR HYDROMET DATA COLLECTION (KWARA & KOGI STATES)	25,000,000
LNRYH76590020	ASA IRRIGATION PROJECT (BALLAH)	125,000,000
LNRYH78777707	DEVELOPMENT OF INTEGRATED AGRICULTURAL SYSTEM USING THE SONGHAI MODEL IN KWARA AND KOGI STATES	150,000,000
LNRYH83399223	COMPUTERISATION OF RBDA'S : BUDGETARY CONTROL SYSTEM, HARDWARE, SOFTWARE, NETWORKING AND TRAINING ON SYSTEM OPERATIONS	15,000,000
LNRYH02920787	STUDY AND DESIGN OF ORO DAM/IRRIGATION PROJECT, ORO AGO, KWARA STATE	25,000,000
LNRYH95106631	OMU-ARAN IRRIGATION PROJECTS	260,156,001
LNRYH30066787	AMULE FLOOD AND EROSION CONTROL IN ILORIN EAST LGA, KWARA STATE	15,000,000

0252043001	LOWER NIGER RBDA	2017 APPROPRIATION BILL
LNRYH84709799	ORIN IRRIGATION PROJECT	150,990,664
LNRYH88505189	COMPLETION OF PATEGI IRRIGATION PROJECT (PUMP HOUSE AND ELECTRIFICATION)	70,000,000
LNRYH91878210	REHABILITATION OF EXISTING BOREHOLES	20,000,000
LNRYH42837150	EMIWORO IRRIGATION PROJECT	35,000,000
LNRYH41635748	MOLETE IRRIGATION PROJECT	150,000,000
LNRYH00916294	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT SHONGA, ERIN-ILE, OKE-OYI, EJIBA, LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASTRUCTURAL DEVELOPMENT (KWARA & KOGI STATES)	40,000,000
LNRYH52360825	REHABILITATION OF BUILDINGS, ROADS AND OTHER INFRASTRUCTURE FOR HEADQUARTERS DEVELOPMENT	25,000,000
LNRYH03065426	TAKETE IDDE IRRIGATION PROJECT	89,000,000
LNRYH46739443	STUDY AND DESIGN REVIEW OF ROGUN AND KPADA IRRIGATION PROJECTS, KWARA STATE	25,000,000
LNRYH53197122	REHABILITATION OF SOBI WATERWORKS	498,555,233
LNRYH24827298	PAYMENT OF OUTSTANDING LIABILITIES	200,000,000
LNRYH86574501	REVITALIZATION OF RBDAS	35,000,000
LNRYH76339113	PROVISION OF SOLAR STREET LIGHTS IN KWARA CENTRAL	900,000,000
LNRYH70332736	ALFA YAHAYA - IDIGBA - SAKELE - GAA AREMU ROAD (ILORIN WEST)	160,235,477
LNRYH94702902	PAKATA - UBANDAWAKI - GOVT GIRLS DAY SEC SCHOOL ROAD (ILORIN WEST)	158,332,228
LNRYH69286704	AJERE - ABATA ASUNKERE - ODE OKUBI (ILORIN WEST)	65,454,224
LNRYH44684567	SURULERE CLINIC ROAD, MAGAJIN GERI WARD (ILORIN WEST)	72,335,521
LNRYH15502589	ISALE ASA ROAD OFF SABO LINE ROAD (ILORIN SOUTH)	90,255,632
LNRYH48685163	KOLAWOLE CLOSE, OFF AHMADU BELLO WAY (ILORIN WEST)	33,787,225
LNRYH91805607	BABA SOJA - SOHIBUL BAYYAN ROAD	169,675,890
LNRYH20054101	PROCUREMENT AND REHABILITATION OF PLANTS AND MACHINERY	50,212,809
LNRYH42779274	MONITORING AND EVALUATION, CAPACITY BUILDING IN FMWR (SPECIALIZED MANPOWER DEVELOPMENT)	10,000,000
LNRYH72744632	SANNI OKIN JUNCTION - ODE ALALUPUPU - GELELE ROAD (ILORIN WEST)	26,255,301
LNRYH23084984	ERIN-ILE/AJASE-IPO IRRIGATION PROJECT	81,421,720
0252044001	NIGER DELTA RBDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	517,412,412



2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,490,268
210202	SOCIAL CONTRIBUTIONS	57,490,268
21020201	NHIS FGN CONTRIBUTION	22,996,107
21020202	FGN CONTRIBUTORY PENSION	34,494,161
2101	SALARIES AND WAGES	459,922,144
210101	SALARIES AND WAGES	459,922,144
21010101	SALARY	459,922,144
22	OTHER RECURRENT COST	43,441,662
2202	OVERHEAD COST	43,441,662
220202	UTILITIES - GENERAL	3,030,000
22020201	ELECTRICITY CHARGES	2,400,000
22020203	INTERNET ACCESS CHARGES	630,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,351,184
22020701	FINANCIAL CONSULTING	1,750,000
22020703	LEGAL SERVICES	601,184
220204	MAINTENANCE SERVICES - GENERAL	4,414,574
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,214,574
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000

0252044001	NIGER DELTA RBDA	2017 APPROPRIATION BILL
220209	FINANCIAL CHARGES - GENERAL	1,007,152
22020902	INSURANCE PREMIUM	1,007,152
220208	FUEL & LUBRICANTS - GENERAL	6,040,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	3,640,000
220203	MATERIALS & SUPPLIES - GENERAL	2,272,752
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,665,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	607,152
220206	OTHER SERVICES - GENERAL	4,129,000
22020601	SECURITY SERVICES	840,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,884,000
22020605	CLEANING & FUMIGATION SERVICES	405,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000
22021007	WELFARE PACKAGES	1,600,000
220205	TRAINING - GENERAL	1,800,000
22020501	LOCAL TRAINING	1,800,000
220201	TRAVEL & TRANSPORT - GENERAL	16,797,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,797,000
23	CAPITAL COST	1,003,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	838,000,000



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	838,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	170,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	668,000,000
2303	REHABILITATION / REPAIRS	80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
2304	PRESERVATION OF THE ENVIRONMENT	30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	30,000,000
2305	OTHER CAPITAL PROJECTS	40,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	517,412,412
	TOTAL OVERHEAD	43,441,662
	TOTAL RECURRENT	560,854,074
	TOTAL CAPITAL	1,003,000,000
	TOTAL ALLOCATION	1,563,854,074
CODE	PROJECT NAME	PROJECT TITLE
NDRUU41705583	HEAD QUARTERS INFRASTRUCTURAL DEVELOPMENT	80,000,000
NDRUU50028382	CAPACITY BUILDING AND STRENGTHENING	20,000,000
NDRUU72060197	GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME IN RIVERS BAYELSA AND DELTA STATES	150,000,000
NDRUU94093826	ISIOKOLO IRRIGATION PROJECT, DELTA STATE	50,000,000
NDRUU47211739	MONITORING AND EVALUATION ACTIVITIES IN NDBDA	20,000,000
NDRUU91721356	UNDERGROUND WATER DEVELOPMENT/RURAL WATER SUPPLY	150,000,000
NDRUU44930939	LARGE SCALE FISH FARM AT BODO (RIVERS STATE) AND EKOWE (BAYELSA STATE)	43,000,000
NDRUU30400405	NYPA PALM STUDIES IN RIVERS, BAYELSA AND DELTA STATES	10,000,000

0252044001	NIGER DELTA RBDA	2017 APPROPRIATION BILL
NDRUU03690287	SONGHAI MODEL PROJECT IN RIVERS,BAYELSA AND DELTA STATE	200,000,000
NDRUU16872919	PLANT AND MACHINERY REHABILITATION	30,000,000
NDRUU78527309	SUGARCANE IRRIGATION PROJECT, BAYELSA STATE	50,000,000
NDRUU26265467	PEREMABIRI RICE IRRIGATION PROJECT	10,000,000
NDRUU77169262	WATER QUALITY CONTROL LABORATORY	30,000,000
NDRUU80000053	SMALL SCALE IRRIGATION PROGRAMME IN RIVERS, BAYELSA AND DELTA STATE	140,000,000
NDRUU55720229	HYDROLOGICAL AND METEOROLOGICAL INVESTIGATION	20,000,000
0252045001	OGUN/OSUN RBDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	338,994,481
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,666,053
210202	SOCIAL CONTRIBUTIONS	37,666,053
21020201	NHIS FGN CONTRIBUTION	15,066,421
21020202	FGN CONTRIBUTORY PENSION	22,599,632
2101	SALARIES AND WAGES	301,328,428



210101	SALARIES AND WAGES	301,328,428
21010101	SALARY	301,328,428
22	OTHER RECURRENT COST	44,471,584
2202	OVERHEAD COST	44,471,584
220202	UTILITIES - GENERAL	10,800,000
22020201	ELECTRICITY CHARGES	7,200,000
22020203	INTERNET ACCESS CHARGES	1,440,000
22020202	TELEPHONE CHARGES	2,160,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	540,000
22020701	FINANCIAL CONSULTING	200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	240,000
22020703	LEGAL SERVICES	100,000
220204	MAINTENANCE SERVICES - GENERAL	2,650,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	360,000
22020406	OTHER MAINTENANCE SERVICES	360,000
22020410	MAINTENANCE OF STREET LIGHTINGS	160,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,440,000
22020402	MAINTENANCE OF OFFICE FURNITURE	90,000
220209	FINANCIAL CHARGES - GENERAL	1,104,415
22020902	INSURANCE PREMIUM	1,104,415
220208	FUEL & LUBRICANTS - GENERAL	1,170,000
22020801	MOTOR VEHICLE FUEL COST	720,000
22020803	PLANT / GENERATOR FUEL COST	450,000
220203	MATERIALS & SUPPLIES - GENERAL	1,944,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,440,000
22020303	NEWSPAPERS	144,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000
22020309	UNIFORMS & OTHER CLOTHING	240,000
220206	OTHER SERVICES - GENERAL	14,520,000
22020601	SECURITY SERVICES	10,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,920,000
22020605	CLEANING & FUMIGATION SERVICES	1,800,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,502,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	390,000

0252045001	OGUN/OSUN RBDA	2017 APPROPRIATION BILL
22021016	SERVICOM	160,000
22021018	GENDER	160,000
22021006	POSTAGES & COURIER SERVICES	72,000
22021009	SPORTING ACTIVITIES	120,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
220205	TRAINING - GENERAL	2,400,000
22020501	LOCAL TRAINING	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	7,841,169
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,841,169



23	CAPITAL COST	860,259,350
2301	FIXED ASSETS PURCHASED	34,060,900
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,060,900
23010114	PURCHASE OF COMPUTER PRINTERS	855,000
23010113	PURCHASE OF COMPUTERS	5,850,900
23010118	PURCHASE OF SCANNERS	200,000
23010106	PURCHASE OF VANS	14,570,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	12,585,000
2302	CONSTRUCTION / PROVISION	722,643,253
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	722,643,253
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,800,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,010,220
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	260,352,552
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	422,915,389
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	23,565,092
2303	REHABILITATION / REPAIRS	25,515,946
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,515,946
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	25,515,946
2304	PRESERVATION OF THE ENVIRONMENT	55,386,061
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	55,386,061
23040102	EROSION & FLOOD CONTROL	54,027,811
23040105	WATER POLLUTION PREVENTION & CONTROL	1,358,250
2305	OTHER CAPITAL PROJECTS	22,653,188
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,653,188
23050106	PEROLEUM INDUSTRY BILL	6,491,500
23050102	COMPUTER SOFTWARE ACQUISITION	5,646,260
23050103	MONITORING AND EVALUATION	10,515,428
	TOTAL PERSONNEL	338,994,481
	TOTAL OVERHEAD	44,471,584
	TOTAL RECURRENT	383,466,065
	TOTAL CAPITAL	860,259,350
	TOTAL ALLOCATION	1,243,725,415
CODE	PROJECT NAME	PROJECT TITLE
ORYPT93561536	STUDY AND DESIGN OF FLOOD AND EROSION CONTROL MEASURES AT AGUNRODO IN OSUN STATE	7,285,000
ORYPT23476667	CONSTRUCTION OF MINI WATER SUPPLY SCHEME AT IPETU-IJESHA IN OSUN STATE	8,000,000
ORYPT78415258	ALABATA IRRIGATION PROJECT IN OGUN STATE	12,585,000
ORYPT54922665	CONSTRUCTION OF DRAINAGE, FLOOD AND EROSION CONTROL WORKS AT TSWANYAN/JIMADA ROADS	2,000,000
ORYPT87282932	OPERATION AND TURN-AROUND MAINTENANCE OF IKERE GORGE DAM PROJECT IN OYO STATE	19,215,267
ORYPT73584474	CONSTRUCTION OF DRAINAGE, FLOOD AND EROSION CONTROL WORKS AT NNAGILAYI/GBOKE ROADS	3,000,000
ORYPT64418823	REHABILITATION OF GRAVITY IRRIGATION SCHEME AT ITOIKIN IN LAGOS STAT	58,000,000
0252045001	OGUN/OSUN RBDA	2017 APPROPRIATION BILL
ORYPT08731795	REVITALIZATION OF AGRIC FACILITIES IN LAGOS, OGUN, OYO AND OSUN STATES	38,000,000



ORYPT39471588	CONSTRUCTION OF ASA DAM	30,000,000
ORYPT37867477	OPERATION AND MAINTENANCE OF SMALL EARTH DAMS IN OYO STATE	10,439,483
ORYPT13436394	DEVELOPMENT OF SOLAR POWERED SYSTEM FOR OORBDA HEADQUARTERS	8,500,000
ORYPT17486291	CONSTRUCTION OF CONCRETE WEIR IN OSUN STATE	40,000,000
ORYPT94355803	IFEWARA WATER SUPPLY SCHEME IN OSUN STATE	10,500,000
ORYPT80278843	OLODE WATER SUPPLY SCHEME IN OSUN STATE	23,000,000
ORYPT01560659	PAYMENT OF OUTSTANDING LIABILITIES ON PROJECTS (FESTAC TOWN WATER SUPPLY STUDY AND DESIGN; IGBOHO, ILEGBON & OGBOMOSHO WATER SUPPLY SCHEMES; ITA-OJE, IGBOJAIYE/BABAODE, OKE AMU ISEYIN, KISI & ILEGBON EROSION CONTROL WORKS)	192,044,555
ORYPT58436393	CONSTRUCTION OF IGBOJAIYE EARTH DAM IN OYO STATE	30,000,000
ORYPT77236250	MANPOWER INPUT	15,954,865
ORYPT16388698	CONSTRUCTION OF OYO TOWNSHIP AND ENVIRONS WATER SUPPLY SCHEME IN OYO STATE	35,000,000
ORYPT94225863	STUDY AND DESIGN OF FLOOD AND EROSION CONTROL MEASURES AT IFAKO-IJAIYE IN OGUN STATE	7,000,000
ORYPT96007314	CONSTRUCTION OF GREEN HOUSE IRRIGATION PROJECT IN OGUN STATE	9,260,000
ORYPT70375219	CONSTRUCTION OF FIDITI EARTH DAM IN OYO STATE	40,000,000
ORYPT77104463	PROCUREMENT OF AND INSTALLATION OF CENTRE PIVOT IRRIGATION SYSTEM IN OSUN STATE	22,000,000
ORYPT94031249	PROCUREMENT AND INSTALLATION OF CENTRE PIVOT IRRIGATION SYSTEM AT OFIKI IN OYO STATE	21,000,000
ORYPT45260320	CONSTRUCTION OF GREEN HOUSE IRRIGATION PROJECT IN OSUN STATE	9,780,000
ORYPT05309030	COMPUTERIZATION OF SYSTEMS AND PROVISION OF ICT FACILITIES	9,000,000
ORYPT40697208	STUDY AND DESIGN OF IRRIGATION SCHEME AT IGBOJAIYE IN OYO STATE	8,008,430
ORYPT29112234	OPERATION AND MAINTENANCE OF SMALL EARTH DAMS IN OGUN STATE	7,285,103
ORYPT73124045	HYDROMET DATA COLLECTION, STORAGE AND ANALYSIS IN LAGOS, OGUN, OYO AND OSUN STATE	12,500,000
ORYPT66769572	CONSTRUCTION OF IRAGBIJI EARTH DAM IN OSUN STATE	50,000,000
ORYPT40531986	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS ALONG MAJE-ALABAMEJI VILLAGE ROAD SOKA AREA IBADAN IN OYO STATE	5,000,000
ORYPT13494491	CONSTRUCTION OF CENTRE PIVOT IRRIGATION SYSTEM AT MOKOLOKI IN OGUN STATE	38,000,000
ORYPT96496145	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT LAZHIYISA/KOTONKOMU ROAD	2,000,000
ORYPT79184571	TECHNICAL AUDIT OF WATER RESOURCES PROJECTS IN LAGOS, OGUN, OYO AND OSUN STATES	40,000,000
ORYPT15964372	OPERATION AND TURN AROUND MAINTENANCE OF OYAN RIVER DAM PROJECT	16,234,997
ORYPT59871257	CONSTRUCTION OF GREENHOUSE IRRIGATION PROJECT IN OYO STATE	9,285,000
ORYPT32389637	MONITORING AND EVALUATION OF PROJECTS IN LAGOS, OGUN, OYO AND OSUN STATES	10,381,650
0252046001	SOKOTO RIMA RBDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	416,819,417
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,313,268
210202	SOCIAL CONTRIBUTIONS	46,313,268
21020201	NHIS FGN CONTRIBUTION	18,525,307
21020202	FGN CONTRIBUTORY PENSION	27,787,961
2101	SALARIES AND WAGES	370,506,149
210101	SALARIES AND WAGES	370,506,149
21010101	SALARY	370,506,149
22	OTHER RECURRENT COST	46,736,791
2202	OVERHEAD COST	46,736,791
220202	UTILITIES - GENERAL	14,060,001



22020201	ELECTRICITY CHARGES	13,040,001
22020203	INTERNET ACCESS CHARGES	1,020,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,300,000

0252046001	SOKOTO RIMA RBDA	2017 APPROPRIATION BILL
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	300,000
220204	MAINTENANCE SERVICES - GENERAL	2,385,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	720,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	540,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,125,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020902	INSURANCE PREMIUM	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	4,652,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,260,000
22020307	DRUGS & MEDICAL SUPPLIES	192,000
220206	OTHER SERVICES - GENERAL	7,655,000
22020601	SECURITY SERVICES	6,960,000
22021002	HONORARIUM & SITTING ALLOWANCE	180,000
22020602	OFFICE RENT	515,000
220210	MISCELLANEOUS EXPENSES GENERAL	609,790
22021003	PUBLICITY & ADVERTISEMENTS	609,790
220205	TRAINING - GENERAL	675,000
22020501	LOCAL TRAINING	675,000
220201	TRAVEL & TRANSPORT - GENERAL	11,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,800,000
23	CAPITAL COST	3,450,303,591
2301	FIXED ASSETS PURCHASED	260,514,693
230101	PURCHASE OF FIXED ASSETS - GENERAL	260,514,693
23010114	PURCHASE OF COMPUTER PRINTERS	2,290,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	950,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,660,000
23010113	PURCHASE OF COMPUTERS	7,164,693
23010118	PURCHASE OF SCANNERS	600,000
23010119	PURCHASE OF POWER GENERATING SET	49,600,000
23010107	PURCHASE OF TRUCKS	18,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,200,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	155,350,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	9,950,000
23010101	PURCHASE / ACQUISITION OF LAND	2,750,000
2302	CONSTRUCTION / PROVISION	2,293,562,451
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,293,562,451
23020114	CONSTRUCTION / PROVISION OF ROADS	22,685,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	100,000,000



23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,857,347
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	21,230,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	7,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,265,855,689
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	728,845,999
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	65,854,008
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,234,408
2303	REHABILITATION / REPAIRS	235,223,466
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	235,223,466
23030103	REHABILITATION / REPAIRS - HOUSING	3,000,000

0252046001	SOKOTO RIMA RBDA	2017 APPROPRIATION BILL
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	104,654,266
23030113	REHABILITATION / REPAIRS - ROADS	99,750,000
23030115	REHABILITATION / REPAIRS - WATER-WAY	3,819,200
2304	PRESERVATION OF THE ENVIRONMENT	568,865,943
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	568,865,943
23040102	EROSION & FLOOD CONTROL	568,865,943
2305	OTHER CAPITAL PROJECTS	50,374,551
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,374,551
23050102	COMPUTER SOFTWARE ACQUISITION	800,000
23050103	MONITORING AND EVALUATION	17,880,000
23050111	OPERATION COST OF THE PROGRAMM	21,490,143
23050127	REFORM COMMUNICATIONS	10,204,408
2202	OVERHEAD COST	41,639,586
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000
22020706	SURVEYING SERVICES	500,000
220204	MAINTENANCE SERVICES - GENERAL	7,680,850
22020413	MINOR ROAD MAINTENANCE	2,132,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,710,850
22020410	MAINTENANCE OF STREET LIGHTINGS	1,275,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	562,500
220208	FUEL & LUBRICANTS - GENERAL	27,723,913
22020801	MOTOR VEHICLE FUEL COST	4,568,951
22020803	PLANT / GENERATOR FUEL COST	23,154,961
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	304,884
22021003	PUBLICITY & ADVERTISEMENTS	304,884
220205	TRAINING - GENERAL	429,939
22020501	LOCAL TRAINING	429,939
	TOTAL PERSONNEL	416,819,417
	TOTAL OVERHEAD	46,736,791
	TOTAL RECURRENT	463,556,208



	TOTAL CAPITAL	3,450,303,591
	TOTAL ALLOCATION	3,913,859,799
CODE	PROJECT NAME	PROJECT TITLE
SRRQG07331692	PROCUREMENT OF SURVEYING EQUIPMENT	11,450,000
SRRQG80177630	AUTOMATIC WEATHER STATION	2,400,000
SRRQG20983392	DEMARCATON AND FENCING	2,400,000
SRRQG73906312	WIRELESS RADIO COMMUNICATION	10,204,408
SRRQG48120386	EROSION CONTROL STRUCTURE AT MORIKI	65,840,282
SRRQG53450754	CONSTRUCTION OF MADDACCI EROSION STRUCTURE	65,949,031
SRRQG76058299	DRILLING OF INDUSTRIAL BORE HOLE	67,379,711
SRRQG30179045	SUPPLY OF DIESEL IRRIGATION PUMP	19,562,500
SRRQG45349716	STUDY AND DESIGN OF DANGANI MEDIUM EARTH DAM IN KATSINA STATE	18,822,939
SRRQG89524622	RENOVATION OF HOUSES	3,575,350
SRRQG35139162	UN EMPLOYED GRADUATE FARMING/LIVESTOCK DEVELOPMENT PROJECT	70,000,000
SRRQG09166557	COMPLETION OF ZAMFARA AREA OFFICE	28,234,408
SRRQG53585586	COMPLETION OF GUMMI EARTH DAM	261,708,293
SRRQG66201907	SMALL IRRIGATION SCHEME IN KEBBI STATE	30,000,000
SRRQG53016888	GULMA EROSION CONTROL AND LAND RECLAMATION	70,000,003
SRRQG84635853	OPERATION AND MAINTENANCE OF ZOBE IRRIGATION PROJECT	32,940,143

0252046001	SOKOTO RIMA RBDA	2017 APPROPRIATION BILL
SRRQG51157389	CONSTRUCTION OF BANGOLA EARTH DAM	65,880,000
SRRQG85678724	CONSTRUCTION OF BILBIS IRRIGATION SCHEME	28,234,408
SRRQG71315199	GULLY EROSION AT FUNTUA	30,000,000
SRRQG98543556	PURCHASE/REHABILITATION OF PLANTS AND MACHINARIES	141,172,040
SRRQG92434259	SHANGHAI MODEL FARM AT MARADUN	75,000,000
SRRQG86170199	SMALL IRRIGATION SCHEME AT NGASKI	50,000,000
SRRQG97739923	SHANGHAI FARM MODEL AT BAGUDO	75,000,000
SRRQG01139978	SMALL IRRIGATION SCHEME IN ZAMFARA STATE	30,000,000
SRRQG17013751	SUPPLY OF PUMPING MACHINES FOR IRRIGATION IN SOKOTO CENTRAL SENATORIAL DISTRICT	37,645,877
SRRQG40434411	MAINTENANCE OF OFFICE AND RESIDENTIAL HOUSES	44,857,347
SRRQG64025198	PROCUREMENT	21,490,143
SRRQG47148723	CONSTRUCTION OF TAFKIN TAURI/ABDALLAWA DAM AND IRRIGATION PROJECT	50,000,000
SRRQG64806641	PROVISION FOR OUTSTANDING LIABILITIES	241,500,733
SRRQG84713510	COMPLETION OF RAHA IRRIGATION SCHEME	18,822,939
SRRQG71356905	COMPLETION OF WATER TREATMENT PLANT	33,607,600
SRRQG83266343	OPERATION AND MAINTENANCE	20,000,000
SRRQG63662358	KAURA NAMODA WATER SUPPLY SCHEME	94,114,693
SRRQG90594998	CONSTRUCTION OF SMALL IRRIGATION SCHEME IN SOKOTO	30,000,000
SRRQG69857895	REHABILITATION OF ACCESS ROADS THE HEADQUATERS AND ALL PROJECT AREAS	94,114,693
SRRQG73829739	OPERATION AND MAINTENANCE	28,234,408
SRRQG97766971	STUDY AND DESIGN OF DAMS AND IRRIGATION PROJECTS	70,000,000
SRRQG22542388	PROVISION OF HAND PUMP BOREHOLES IN MALUMFASHI, KATSINA STATE	122,456,789
SRRQG13611092	CONSTRUCTION OF MASKA EARTH DAM	30,000,000
SRRQG85815477	CONSTRUCTION OF MOTORIZED BOREHOLES WITH OVERHEAD TANKS AND STANDBY GEN. SET & HOUSING 13NOS AT SOKOTO SOUTH SENATORIAL DISTRICT	200,000,000



SRRQG24084602	EROSION CONTROL PROJECT IN MALUMFASHI LGA, KATSINA STATE	157,900,000
SRRQG70893228	CONSTRUCTION AND REHABILITATION OF EARTH DAMS IN KAFUR LGA, KATSINA STATE	137,801,630
SRRQG75409732	COMPLETE OVERHAULING OF ZAURO POLDER PROJECT	100,000,000
SRRQG16442106	REHABILITATION OF DAM AND IRRIGATION SCHEME	66,392,400
SRRQG38986153	REHABILITATION OF SMALL EARTH DAM AT TAFASHIYA KANKIA LOCAL GOVERNMENT KATSINA	45,000,000
SRRQG49496267	SMALL IRRIGATION SCHEME IN FADAMA AREA OF BAGEGA AND WUYA DISTRICT	30,000,000
SRRQG05286073	PURCHASE OF LAW BOOKS	2,200,000
SRRQG82918625	MINOR IRRIGATION AT RINI VILLAGE	16,275,000
SRRQG17669917	CONSTRUCTION OF BATAGARAWA EARTH DAM	75,291,755
SRRQG05455837	CONSTRUCTION OF SECONDARY DAM	94,114,693
SRRQG47960171	SOKOTO STATE WATER SUPPLY PROJECT	100,000,000
SRRQG54766122	OPERATION AND MAINTENANCE OF BAKOLORI IRRIGATION PROJECT	47,057,346
SRRQG85547752	CONSTRUCTION OF BAKAYA EROSION STRUCTURE	61,105,805
SRRQG03338346	MAINTENANCE OF CAPITAL INFRASTRUCTURE	30,000,000
SRRQG77651990	HYDROMET STATION	13,230,000
SRRQG99150251	MINOR IRRIGATION SCHEME AT YAR'GANJI	15,065,191
SRRQG43177205	OPERATION AND MAINTENANCE OF MIDDLE RIMA VALLEY IRRIGATION PROJECT	37,645,800
SRRQG90801835	PROCUREMENT OF ICT EQUIPMENT, TRAINING AND WORKSHOPS	18,822,939
SRRQG18961439	PURCHASE OF FUEL AND LUBRICANT	9,802,292
0252047001	UPPER BENUE RBDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	293,775,455
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,641,717
210202	SOCIAL CONTRIBUTIONS	32,641,717
21020201	NHIS FGN CONTRIBUTION	13,056,687

0252047001	UPPER BENUE RBDA	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	19,585,030
2101	SALARIES AND WAGES	261,133,738
210101	SALARIES AND WAGES	261,133,738
21010101	SALARY	261,133,738
22	OTHER RECURRENT COST	28,296,592
2202	OVERHEAD COST	28,296,592
220202	UTILITIES - GENERAL	7,136,123
22020201	ELECTRICITY CHARGES	5,835,665
22020203	INTERNET ACCESS CHARGES	1,150,229
22020202	TELEPHONE CHARGES	150,229
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,488,453
22020701	FINANCIAL CONSULTING	766,820
22020703	LEGAL SERVICES	721,633
220204	MAINTENANCE SERVICES - GENERAL	2,154,763
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	306,728
22020405	MAINTENANCE OF PLANTS/GENERATORS	789,824
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	828,165
22020402	MAINTENANCE OF OFFICE FURNITURE	230,046



220209	FINANCIAL CHARGES - GENERAL	383,410
22020901	BANK CHARGES (OTHER THAN INTEREST)	383,410
220208	FUEL & LUBRICANTS - GENERAL	766,820
22020801	MOTOR VEHICLE FUEL COST	766,820
220203	MATERIALS & SUPPLIES - GENERAL	1,380,276
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	766,820
22020306	PRINTING OF SECURITY DOCUMENTS	230,046
22020305	PRINTING OF NON SECURITY DOCUMENTS	383,410
220206	OTHER SERVICES - GENERAL	10,569,782
22020601	SECURITY SERVICES	7,566,694
22021002	HONORARIUM & SITTING ALLOWANCE	246,089
22020602	OFFICE RENT	2,138,209
22020603	RESIDENTIAL RENT	618,790
220210	MISCELLANEOUS EXPENSES GENERAL	1,786,675
22021006	POSTAGES & COURIER SERVICES	129,366
22021007	WELFARE PACKAGES	766,820
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	175,216
22021003	PUBLICITY & ADVERTISEMENTS	715,273
220205	TRAINING - GENERAL	1,525,416
22020501	LOCAL TRAINING	1,525,416
220201	TRAVEL & TRANSPORT - GENERAL	1,104,874
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	628,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	476,082
23	CAPITAL COST	3,301,692,000
2302	CONSTRUCTION / PROVISION	1,797,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,797,600,000
23020114	CONSTRUCTION / PROVISION OF ROADS	40,800,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	59,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	115,433,400
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	678,300,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	563,566,600
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	323,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,000,000
2303	REHABILITATION / REPAIRS	789,242,000

0252047001	UPPER BENUE RBDA	2017 APPROPRIATION BILL
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	789,242,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	17,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	56,100,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	648,142,000
23030113	REHABILITATION / REPAIRS - ROADS	68,000,000
2305	OTHER CAPITAL PROJECTS	714,850,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	714,850,000
23050103	MONITORING AND EVALUATION	17,000,000
23050111	OPERATION COST OF THE PROGRAMM	680,000,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	17,850,000



	TOTAL PERSONNEL	293,775,455
	TOTAL OVERHEAD	28,296,592
	TOTAL RECURRENT	322,072,047
	TOTAL CAPITAL	3,301,692,000
	TOTAL ALLOCATION	3,623,764,047
CODE	PROJECT NAME	PROJECT TITLE
UBRXY14938755	MINOR IRRIGATION DEVELOPMENT IN NINE (9) SENATORIAL DISTRICTS OF THE AUTHORITY'S AREA OF JURISDICTION	76,500,000
UBRXY08671655	CHAM DAM & IRRIGATION PROJECT	127,500,000
UBRXY98422603	KALTUNGO DAM & IRRIGATION PROJECT	48,450,000
UBRXY77726557	REHABILITATION OF HEADQUARTERS INFRASTRUCTURE	59,500,000
UBRXY01082409	UNDERGROUND WATER DEVELOPMENT	127,500,000
UBRXY29275606	MADAGALI DAM & IRRIGATION PROJECT	76,500,000
UBRXY86052265	CORE/INTERVENTION PROJECTS (IRRIGATION, WATER SUPPLY ETC.)	680,000,000
UBRXY64602326	HYDRO-METROLOGICAL ACTIVITIES	49,300,000
UBRXY21567516	ANTI-CORRUPTION ACTIVITIES	5,100,000
UBRXY98545893	KIRI DAM & IRRIGATION PROJECT	241,400,000
UBRXY90853819	DUGWABA DAM & IRRIGATION PROJECT	127,500,000
UBRXY79747547	PROCUREMENT ACTIVITIES	8,500,000
UBRXY83019758	SERVICOM ACTIVITIES	4,250,000
UBRXY76820554	BUDGET IMPLEMENTATION: MONITORING & EVALUATION	17,000,000
UBRXY56329170	BAGEL/LIMAN KATAGUM IRRIGATION SCHEME	170,000,000
UBRXY39775613	BELEL WEIR WATER SUPPLY	97,750,000
UBRXY57817114	NUMAN MINOR IRRIGATION PROJECT	54,250,000
UBRXY32695997	DADIN KOWA DAM & IRRIGATION PROJECT	310,250,000
UBRXY18125625	INTEGRATED WATER RESOURCE MANAGEMENT IRRIGATION SCHEME (SONGHAIRI MODELED) FARM	510,000,000
UBRXY99707486	WAYA DAM & IRRIGATION PROJECT	80,750,000
UBRXY20003062	MARARRABAN DONGA DAM & IRRIGATION PROJECT	127,500,000
UBRXY16242847	ICT DEVELOPMENT	5,950,000
UBRXY63648151	PLANTS & MACHINERY REHABILITATION	51,000,000
UBRXY73010999	LOWER TARABA IRRIGATION PROJECT	51,850,000
UBRXY53562026	YOLA IRRIGATION PROJECT	193,392,000
0252048001	UPPER NIGER RBDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	311,268,823
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,585,425
210202	SOCIAL CONTRIBUTIONS	34,585,425
21020201	NHIS FGN CONTRIBUTION	13,834,170
21020202	FGN CONTRIBUTORY PENSION	20,751,255
0252048001	UPPER NIGER RBDA	2017 APPROPRIATION BILL
2101	SALARIES AND WAGES	276,683,398
210101	SALARIES AND WAGES	276,683,398
21010101	SALARY	276,683,398
22	OTHER RECURRENT COST	25,902,342



2202	OVERHEAD COST	25,902,342
220202	UTILITIES - GENERAL	5,567,925
22020201	ELECTRICITY CHARGES	5,567,925
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	410,125
22020701	FINANCIAL CONSULTING	410,125
220204	MAINTENANCE SERVICES - GENERAL	656,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	82,025
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	492,150
22020402	MAINTENANCE OF OFFICE FURNITURE	82,025
220209	FINANCIAL CHARGES - GENERAL	82,025
22020901	BANK CHARGES (OTHER THAN INTEREST)	82,025
220208	FUEL & LUBRICANTS - GENERAL	1,345,210
22020801	MOTOR VEHICLE FUEL COST	656,200
22020803	PLANT / GENERATOR FUEL COST	689,010
220203	MATERIALS & SUPPLIES - GENERAL	697,212
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	246,075
22020306	PRINTING OF SECURITY DOCUMENTS	123,037
22020305	PRINTING OF NON SECURITY DOCUMENTS	246,075
22020307	DRUGS & MEDICAL SUPPLIES	82,025
220206	OTHER SERVICES - GENERAL	9,306,521
22020601	SECURITY SERVICES	4,101,249
22021002	HONORARIUM & SITTING ALLOWANCE	1,345,210
22020605	CLEANING & FUMIGATION SERVICES	3,860,062
220210	MISCELLANEOUS EXPENSES GENERAL	615,187
22021006	POSTAGES & COURIER SERVICES	82,025
22021007	WELFARE PACKAGES	164,050
22021001	REFRESHMENT & MEALS	123,037
22021003	PUBLICITY & ADVERTISEMENTS	246,075
220205	TRAINING - GENERAL	205,062
22020501	LOCAL TRAINING	205,062
220201	TRAVEL & TRANSPORT - GENERAL	7,016,875
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,016,875
23	CAPITAL COST	2,998,116,380
2301	FIXED ASSETS PURCHASED	31,146,016
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,146,016
23010113	PURCHASE OF COMPUTERS	4,663,950
23010119	PURCHASE OF POWER GENERATING SET	23,952,150
23010133	PURCHASES OF SURVEYING EQUIPMENT	2,529,916
2302	CONSTRUCTION / PROVISION	2,383,669,069
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,383,669,069
23020114	CONSTRUCTION / PROVISION OF ROADS	29,904,615
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	16,663,664
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	274,593,537
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	2,608,650
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	63,240,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	807,209,846
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,035,587,901



23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,952,689
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0252048001	UPPER NIGER RBDA	2017 APPROPRIATION BILL
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,908,165
2303	REHABILITATION / REPAIRS	38,312,575
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,312,575
23030103	REHABILITATION / REPAIRS - HOUSING	38,062,575
23030113	REHABILITATION / REPAIRS - ROADS	250,000
2304	PRESERVATION OF THE ENVIRONMENT	9,451,420
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	9,451,420
23040102	EROSION & FLOOD CONTROL	9,451,420
2305	OTHER CAPITAL PROJECTS	535,537,300
230501	ACQUISITION OF NON TANGIBLE ASSETS	535,537,300
23050101	RESEARCH AND DEVELOPMENT	13,596,600
23050102	COMPUTER SOFTWARE ACQUISITION	2,766,750
23050103	MONITORING AND EVALUATION	5,948,750
23050111	OPERATION COST OF THE PROGRAMM	1,185,200
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	512,040,000
	TOTAL PERSONNEL	311,268,823
	TOTAL OVERHEAD	25,902,342
	TOTAL RECURRENT	337,171,165
	TOTAL CAPITAL	2,998,116,380
	TOTAL ALLOCATION	3,335,287,545
CODE	PROJECT NAME	PROJECT TITLE
UNRWQ71100909	DRAINAGE,FLOOD AND EROSION CONTROL AT KPADA TIFIN LINKING TAKO ROAD WITH SURFACE DRESSING,KWARA STATE	250,000
UNRWQ92674079	REVITALISATION OF UNRBDA AGRICULTURAL SERVICES(ACCESS ROAD TO H/QTRS AND STREET LIGHTING)	29,904,615
UNRWQ47345759	COMPLETION OF EKOGLI-LIMAN SMALL EARTH DAM	29,084,271
UNRWQ25067375	COMPLETION OF E. U. BAGO SMALL EARTH DAM	16,808,475
UNRWQ80556686	COMPLETION OF AGAIE/LAPAI IRRIGATION SCHEME	96,751,933
UNRWQ85031014	KAGORO DAM/IRRIGATION PROJECT	36,974,625
UNRWQ05129533	CLIMATE CHANGE UNIT ACTIVITIES	237,000
UNRWQ15344478	ZOKUTU SMALL EARTH DAM	40,612,995
UNRWQ41250237	PERIMETER FENCING OF AUTHORITY'S PROPERTIES(PHASE 1)	63,240,000
UNRWQ72682497	DRAINAGE AND EROSION CONTROL AT TSARAGI-ALIYU GUSHI ROAD,EDU L.G.A. KWARA STATE	250,000
UNRWQ47221320	LEDI-GWAGWALADA IRRIGATION SCHEME	2,850,139
UNRWQ74246480	ESTABLISHMENT OF 1NO PROPOSED SHONGHAI MODEL FARM CENTRE IN NIGER STATE	209,700,000
UNRWQ40200969	DRAINAGE AND EROSION CONTROL AT BACITA WITH SURFACE DRESSING, EDU L.G.A. KWARA STATE	250,000
UNRWQ67120080	COMPLETION OF KUDU SMALL EARTH DAM	22,509,472
UNRWQ22116781	COMPLETION OF ESSAN SMALL EARTH DAM	33,707,312
UNRWQ24582063	STUDY AND DESIGN OF IRRIGATION SCHEME AT HUNKUYI, KADUNA STATE	23,715,000
UNRWQ71915615	CONSTRUCTION OF EARTH DAM AT PASALI-UKE	102,765,000
UNRWQ20090672	TUNGAN-KAWO IRRIGATION (PHASE 2)	35,572,500
UNRWQ61167499	REVITALISATION OF UNRBDA AGRICULTURAL SERVICES(IRRIIGATION ACTIVITIES,PROCUREMENT OF PLANTS AND MACHINERIES)	35,572,500



UNRWQ39671218	PROVISION OF 100KVA 50KW POWER PLANT FOR HEADQUARTERS	23,952,150
UNRWQ00021984	COMPLETION OF SABON-GIDA IRRIGATION PROJECT	1,170,597
UNRWQ39155437	COMPLETION OF CHAWAI SMALL EARTH DAM	19,638,082
UNRWQ64705076	EXTENSION OF GADA-BIYU IRRIGATION SCHEME (PHASE 2)	63,240,000
UNRWQ97067625	STUDY, DESIGN AND COMPENSATION OF IRRIGATION SCHEME AT AGAIE/LAPAI, NIGER STATE	31,620,000
UNRWQ70267886	CAPACITY BUILDING(MAN POWER DEVELOPMENT STAFF SPECIALISED TRAINING AT ASCON,NWRI,CMD,ITF, ETC	13,596,600
UNRWQ13260176	COMPLETION OF GWANTU SMALL EARTH DAM	68,598,309
UNRWQ38001543	COMPLETION OF BWARI SMALL EARTH DAM	61,038,935

0252048001	UPPER NIGER RBDA	2017 APPROPRIATION BILL
UNRWQ63668188	DESIGN AND CONSTRUCTION OF KWALI DAM IRRIGATION SCHEME	190,000,000
UNRWQ48461915	COMPUTERISATION OF RBDAS/ICT FACILITIES	4,663,950
UNRWQ93604466	DESIGN AND CONSTRUCTION OF PAI DAM IRRIGATION SCHEME	190,000,000
UNRWQ99847655	PROVISION OF BOREHOLES IN ABUJA MUNICIPAL AREA COUNCIL (AMAC)	20,000,000
UNRWQ16575284	PROVISION OF BOREHOLES IN KUJE AREA COUNCIL	20,000,000
UNRWQ13097647	PROVISION OF BOREHOLES IN GWAGWALADA AREA	20,000,000
UNRWQ96708411	PROVISION OF BOREHOLES IN BWARI AREA COUNCIL	20,000,000
UNRWQ82545290	PROVISION OF BOREHOLES IN ABAJI AREA COUNCIL	20,000,000
UNRWQ25003596	PROVISION OF BOREHOLES IN KWALI AREA COUNCIL	20,000,000
UNRWQ57380304	SERVICOM ACTIVITIES	395,000
UNRWQ24465718	COMPLETION OF KUTA SMALL EARTH DAM	19,727,407
UNRWQ98243651	REVITALISATION OF RBDAS	47,430,000
UNRWQ37016219	PROCUREMENT OF SURVEY EQUIPMENT (TOTAL STATION AND ACCESSORIES)	2,529,916
UNRWQ77033617	ORGANISING AND HOSTING SERVICOM MEETINGS	316,200
UNRWQ29227014	COMPLETION OF TUDUN-FULANI SMALL EARTH DAM	17,904,758
UNRWQ20792003	PROCUREMENT OF METEOROLOGICAL EQUIPMENT AND ACCESSORIES	9,201,420
UNRWQ63810630	SURFACE DRESSING OF YIDI ROAD,LAFIAGI IN EDU L.G.A. KWARA STATE	250,000
UNRWQ49988270	COMPLETION OF LIKARBU MINOR IRRIGATION SCHEME	15,243,066
UNRWQ09641189	COMPLETION OF UNGWAN MAITZOZ EARTH DAM	34,298,864
UNRWQ48982797	COMPLETION AND FURNISHING OF 2ND FLOOR OF HEADQUARTERS SECRETARIAT	52,908,165
UNRWQ60814914	REHABILITATION OF KERAWA DAM	21,902,689
UNRWQ42947907	LEDI-GWAGWALADA SMALL EARTH DAM	5,706,309
UNRWQ36699441	GENDER UNIT ACTIVITIES	237,000
UNRWQ40915925	REHABILITATION AND INSTRUMENTATION OF 14 NO COMPLETED DAMS	79,050,000
UNRWQ74622459	ESTABLISHMENT OF 1NO PROPOSED SHONGHAI MODEL FARM CENTRE IN FCT	209,700,000
UNRWQ39353557	PROCUREMENT OF ICT EQUIPMENT& INTERNET ACCESSORIES	2,766,750
UNRWQ70187674	CONTRACT LIABILITIES FOR 2012, 2013, 2014 AND 2015	512,040,000
UNRWQ13190090	ESTABLISHMENT OF 1NO PROPOSED SHONGHAI MODEL FARM CENTRE IN KADUNA STATE	209,700,000
UNRWQ12675204	PROCUREMENT & INSTALLATION OF CCTV SECURITY EQUIPMENT & ACCESSORIES	2,608,650
UNRWQ91127927	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AT ANGUWAN DANKALI ZARIA	14,012,945
UNRWQ58542918	COMPLETION OF EDUGI SMALL EARTH DAM	28,674,766
UNRWQ38741863	MONITORING AND EVALUATION OF WATER RESOURCES PROJECTS IN NIGER,KADUNA AND THE FCT	5,948,750
UNRWQ78076964	COMPLETION OF EDATI SMALL EARTH DAM	43,540,475



UNRWQ88433733	REVITALISATION OF UNRBDA AGRICULTURAL SERVICES(IRRIGATION ACTIVITIES IN IGABI,ZANGON KATAF,JAGINDI,JEBBA IRRIGATION SCHEMES,ETC	25,762,395
UNRWQ10286906	PURCHASE OF DRILLING RIG AND ACCESSORIES	23,175,000
UNRWQ58780653	COMPLETION OF PAIKO SMALL EARTH DAM	6,748,807
UNRWQ47555743	REHABILITATION OF 13NO GUEST HOUSES	38,062,575
0252049001	NATIONAL WATER RESOURCES INSTITUTE-KADUNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	350,739,786
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,524,874
210202	SOCIAL CONTRIBUTIONS	38,524,874
21020201	NHIS FGN CONTRIBUTION	15,108,756
21020202	FGN CONTRIBUTORY PENSION	23,416,118
2101	SALARIES AND WAGES	312,214,912
210101	SALARIES AND WAGES	312,214,912
21010101	SALARY	312,214,912

0252049001	NATIONAL WATER RESOURCES INSTITUTE-KADUNA	2017 APPROPRIATION BILL
22	OTHER RECURRENT COST	22,657,000
2202	OVERHEAD COST	22,657,000
220202	UTILITIES - GENERAL	1,200,000
22020201	ELECTRICITY CHARGES	1,080,000
22020202	TELEPHONE CHARGES	120,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	993,060
22020701	FINANCIAL CONSULTING	893,060
22020703	LEGAL SERVICES	100,000
220204	MAINTENANCE SERVICES - GENERAL	1,376,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	96,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020410	MAINTENANCE OF STREET LIGHTINGS	168,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	512,000
220209	FINANCIAL CHARGES - GENERAL	356,800
22020902	INSURANCE PREMIUM	184,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	172,800
220208	FUEL & LUBRICANTS - GENERAL	1,437,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	560,000
22020803	PLANT / GENERATOR FUEL COST	720,000
22020904	OTHER CRF BANK CHARGES	157,500
220203	MATERIALS & SUPPLIES - GENERAL	1,041,840
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,026,000
22020303	NEWSPAPERS	15,840
220206	OTHER SERVICES - GENERAL	9,404,800
22020601	SECURITY SERVICES	4,032,000
22021002	HONORARIUM & SITTING ALLOWANCE	620,800
22020605	CLEANING & FUMIGATION SERVICES	4,752,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,719,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	550,000



22021006	POSTAGES & COURIER SERVICES	168,000
22021007	WELFARE PACKAGES	1,295,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000
22021001	REFRESHMENT & MEALS	216,000
22021003	PUBLICITY & ADVERTISEMENTS	260,000
22021004	MEDICAL EXPENSES	80,000
220205	TRAINING - GENERAL	1,200,000
22020501	LOCAL TRAINING	1,200,000
220201	TRAVEL & TRANSPORT - GENERAL	2,928,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	768,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,160,000
23	CAPITAL COST	1,377,676,751
2301	FIXED ASSETS PURCHASED	487,899,999
230101	PURCHASE OF FIXED ASSETS - GENERAL	487,899,999
23010114	PURCHASE OF COMPUTER PRINTERS	17,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	42,499,999
23010109	PURCHASE OF SEA BOATS	34,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	356,150,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	12,750,000
2302	CONSTRUCTION / PROVISION	450,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	450,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	85,000,000

0252049001	NATIONAL WATER RESOURCES INSTITUTE-KADUNA	2017 APPROPRIATION BILL
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	340,000,000
2303	REHABILITATION / REPAIRS	63,750,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,750,000
23030103	REHABILITATION / REPAIRS - HOUSING	42,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21,250,000
2304	PRESERVATION OF THE ENVIRONMENT	42,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	42,500,000
23040102	EROSION & FLOOD CONTROL	42,500,000
2305	OTHER CAPITAL PROJECTS	333,026,751
230501	ACQUISITION OF NON TANGIBLE ASSETS	333,026,751
23050101	RESEARCH AND DEVELOPMENT	222,526,751
23050103	MONITORING AND EVALUATION	51,000,000
23050111	OPERATION COST OF THE PROGRAMM	17,000,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	42,500,000
	TOTAL PERSONNEL	350,739,786
	TOTAL OVERHEAD	22,657,000
	TOTAL RECURRENT	373,396,786
	TOTAL CAPITAL	1,377,676,751
	TOTAL ALLOCATION	1,751,073,537
CODE	PROJECT NAME	PROJECT TITLE



NWRIK18110569	DEVELOPMENT OF DEMONSTRATION AND RESEARCH IRRIGATION SCHEMES	23,549,719
NWRIK99250093	NATIONAL WATER RESOURCES CAPACITY BUILDING NETWORK (NWRCBNET)	25,500,000
NWRIK38184527	REHABILITATION/REPAIRS OF OFFICE BUILDING	21,250,000
NWRIK50359471	CONSTRUCTION OF 100 SEAT LECTURE THEATRE/OFFICE	85,000,000
NWRIK70137428	ORGANIZATION OF 7TH ANNUAL NATIONAL WATER CONFERENCE	21,250,000
NWRIK83882167	PROVISION FOR OUTSTANDING PAYMENTS	17,000,000
NWRIK95490303	DEVELOPMENT OF CODE OF PRACTICE FOR RESERVOIR OPERATION	13,600,000
NWRIK72568521	CONSTRUCTION OF 50 BED ROOM SHORT COURSE PARTICIPANTS HOSTEL	85,000,000
NWRIK03432995	PROCUREMENT OF OFFICE FURNITURES AND FITTINGS EQUIPMENTS	42,499,999
NWRIK89037162	RESEARCH AND DEVELOPMENT	25,709,116
NWRIK18287845	PURCHASE OF SECURITY EQUIPMENTS	12,750,000
NWRIK41231069	NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME	25,500,000
NWRIK94590698	EROSION AND FLOOD CONTROL	33,017,916
NWRIK40959885	ASSESSMENT OF VIABILITY OF IRRIGATION SCHEMES PROGRAMME	63,750,000
NWRIK85944375	SUPPLY OF RELEVANT BOOKS AND PERIODICALS TO NWRI	8,500,000
NWRIK29928180	CONDUCT OF YOUTH EMPOWER/JOB CREATION TRAINING	85,000,000
NWRIK10548836	RESERVOIR SEDIMENTATION STUDIES	51,000,000
NWRIK10929843	PURCHASE OF CUSTOMIZED BOAT AND ACCESSORIES FOR BATHYMETRIC SUVEYS	34,000,000
NWRIK40689989	MONITORING AND EVALUATION	12,750,000
NWRIK59422262	SUPPLY OF LIBRARY BOOKS, JOURNALS, EQUIPMENTS AND PUBLICATION OF DOCUMENTS	17,000,000
NWRIK68164141	PUBLIC AWARENESS SENSITIZATION ON WATER HAZARD AND PUBLIC HEALTH	6,800,000
NWRIK25141176	SUPPLY AND INSTALLATION OF 200CUB METRE PRESSED STEEL OVER HEAD TANK	25,500,000
NWRIK71326720	COUNTERPART FUNDING FOR UNESCO CENTRE (REGIONAL CENTRE FOR INTEGRATED RIVER BASIN MANAGEMENT)	255,000,000
NWRIK49644273	MONITORING AND EVALUATION/ORGANIZATION AND CONDUCT OF SERVICOM ACTIVITIES	17,000,000
NWRIK28211234	CONSTRUCTION OF HYDRAULIC MODELING CENTRE	170,000,000
NWRIK17256036	DEVELOPMENT AND OPERATION OF ICT FACILITIES	17,000,000
NWRIK02187136	REHABILITATION/REPAIRS OF HOUSING	42,500,000
NWRIK40352962	PURCHASE OF TEACHING AND LEARNING AID MATERIALS	55,250,000
NWRIK14340706	ERECTION OF FLOOD MARKS ACCROSS NIGERIA	42,500,000
NWRIK43166289	HUMAN RESOURCES DEVELOPMENT	42,500,000

0252050001	NIGERIA INTEGRATED WATER RESOURCES MANAGEMENT COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	119,457,046
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,273,005
210202	SOCIAL CONTRIBUTIONS	13,273,005
21020201	NHIS FGN CONTRIBUTION	5,309,202
21020202	FGN CONTRIBUTORY PENSION	7,963,803
2101	SALARIES AND WAGES	106,184,041
210101	SALARIES AND WAGES	106,184,041
21010101	SALARY	106,184,041
22	OTHER RECURRENT COST	69,193,750
2202	OVERHEAD COST	69,193,750
220202	UTILITIES - GENERAL	2,790,264
22020201	ELECTRICITY CHARGES	1,873,356



22020203	INTERNET ACCESS CHARGES	551,328
22020205	WATER RATES	365,580
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,120,364
22020702	INFORMATION TECHNOLOGY CONSULTING	1,754,784
22020703	LEGAL SERVICES	365,580
220204	MAINTENANCE SERVICES - GENERAL	5,524,453
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,462,123
22020405	MAINTENANCE OF PLANTS/GENERATORS	822,330
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,240,000
220209	FINANCIAL CHARGES - GENERAL	110,267
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,267
220208	FUEL & LUBRICANTS - GENERAL	4,717,452
22020801	MOTOR VEHICLE FUEL COST	2,350,452
22020803	PLANT / GENERATOR FUEL COST	2,367,000
220203	MATERIALS & SUPPLIES - GENERAL	3,614,642
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,924,642
22020303	NEWSPAPERS	690,000
220206	OTHER SERVICES - GENERAL	31,789,224
22020601	SECURITY SERVICES	14,634,684
22020602	OFFICE RENT	3,574,692
22020605	CLEANING & FUMIGATION SERVICES	13,579,848
220210	MISCELLANEOUS EXPENSES GENERAL	8,202,084
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	496,000
22021007	WELFARE PACKAGES	6,542,924
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	731,160
22021009	SPORTING ACTIVITIES	432,000
220205	TRAINING - GENERAL	2,760,000
22020501	LOCAL TRAINING	2,760,000
220201	TRAVEL & TRANSPORT - GENERAL	7,565,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,450,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,115,000
23	CAPITAL COST	423,000,000
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	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
2304	PRESERVATION OF THE ENVIRONMENT	28,000,000

0252050001	NIGERIA INTEGRATED WATER RESOURCES MANAGEMENT COMMISSION	2017 APPROPRIATION BILL
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	28,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	28,000,000
2305	OTHER CAPITAL PROJECTS	355,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	355,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000



23050111	OPERATION COST OF THE PROGRAMM	330,000,000
	TOTAL PERSONNEL	119,457,046
	TOTAL OVERHEAD	69,193,750
	TOTAL RECURRENT	188,650,796
	TOTAL CAPITAL	423,000,000
	TOTAL ALLOCATION	611,650,796
CODE	PROJECT NAME	PROJECT TITLE
NIWRM04804619	DESIGNING OF RESEVOIR OPERATION MODELS FOR (I) DAMS IN KOMADUGU-YOBE BASIN, (II) KAINJI, JEBBA & SHIRORO DAMS, AND (III) OTHER LARGE DAMS IN THE CATCHMENT AREAS FOR OPTIMISATION OF THE SYSTEM	45,000,000
NIWRM20056647	GENDER MAINSTREAMING IN EFFECTIVE IMPLEMENTATION OF THE NEW WATER REGULATION IN 2 HYDROLOGICAL AREAS	20,000,000
NIWRM13467712	ESTABLISHMENT AND EQUIPING OF E-LIBRARY	10,000,000
NIWRM97998020	DEVELOPMENT OF SUSTAINABLE WATER ENERGY FOOTPRINT FOR NIGERIA PHASE II	60,000,000
NIWRM82482702	FINALIZATION, PRODUCTION AND LAUNCHING OF THE COMMISSION'S BILL	50,000,000
NIWRM56498842	CONSTRUCTION OF GOMBE CATCHMENTAREA OFFICE	30,000,000
NIWRM57083841	PILOT COSTRUCTION, CHANNELISATION AND STABILISATION OF NIGERIA'S RIVER IN 8 CATCHMENT AREAS AS MODELS FOR THE REGULATION AND MAINTENANCE OF A SOUND ECOSYSTEM AND QUALITY CONTROL	28,000,000
NIWRM51192797	PUBLICATION OF QUARTERLY AND ANNUAL PROGRESS REPORT AND CONVENING OF THE EXECUTIVE'S ANNUAL CONFERENCE	10,000,000
NIWRM33166910	PROCUREMENT OF HARD AND SOFTWARE DATA BASE AND DATA BANK FOR THE DEVELOPMENT OF NIWRMC AT THE HQ AND 8 CATCHMENT AREA OFFICES	25,000,000
NIWRM25193652	COLABORATIVE PROGRAMME WITH NTCWR/NCWR,ADB,GWP-N, JICA, EU, WB, NEWMAP, ECOWAS WATER FOR INTERNATIONAL BEST PRACTICES ON INTEGRATED WATER RESOURCES MANAGEMENT (IWRM)	45,000,000
NIWRM22783003	CONSULTANCY SERVICES FOR THE COMPLETION OF CATCHMENT MANAGEMENT PLANS FOR (CMPS) FOR NIGER NORTH AND WESTERN LITTORAL CATCHMENT AREAS	50,000,000
NIWRM66296071	CAPACITY BUILDING FOR THE IMPLEMENTATION OF THE WATER USE REGULATION	50,000,000
0252051001	GURARA WATER MANAGEMENT AUTHORITY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	14,908,286
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,656,476
210202	SOCIAL CONTRIBUTIONS	1,656,476
21020201	NHIS FGN CONTRIBUTION	662,590
21020202	FGN CONTRIBUTORY PENSION	993,886
2101	SALARIES AND WAGES	13,251,810
210101	SALARIES AND WAGES	13,251,810
21010101	SALARY	13,251,810
22	OTHER RECURRENT COST	42,807,918
2202	OVERHEAD COST	42,807,918
220202	UTILITIES - GENERAL	2,968,032
22020201	ELECTRICITY CHARGES	890,124
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	184,416
22020202	TELEPHONE CHARGES	693,492
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,252,000



0252051001	GURARA WATER MANAGEMENT AUTHORITY	2017 APPROPRIATION BILL
22020701	FINANCIAL CONSULTING	2,250,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,002,000
220204	MAINTENANCE SERVICES - GENERAL	7,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,200,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	5,280,120
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,760,000
22020303	NEWSPAPERS	864,000
22020306	PRINTING OF SECURITY DOCUMENTS	828,060
22020305	PRINTING OF NON SECURITY DOCUMENTS	828,060
220206	OTHER SERVICES - GENERAL	5,050,037
22020601	SECURITY SERVICES	1,620,000
22020605	CLEANING & FUMIGATION SERVICES	3,430,037
220210	MISCELLANEOUS EXPENSES GENERAL	10,532,728
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000
22021018	GENDER	2,000,000
22021007	WELFARE PACKAGES	2,400,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,800,000
22021001	REFRESHMENT & MEALS	1,132,728
22021003	PUBLICITY & ADVERTISEMENTS	1,700,000
220205	TRAINING - GENERAL	2,625,000
22020501	LOCAL TRAINING	2,625,000
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000
23	CAPITAL COST	665,912,306
2301	FIXED ASSETS PURCHASED	241,495,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	241,495,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,685,000
23010105	PURCHASE OF MOTOR VEHICLES	65,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	140,810,000
2302	CONSTRUCTION / PROVISION	128,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	128,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	128,000,000
2303	REHABILITATION / REPAIRS	246,267,306
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	246,267,306
23030103	REHABILITATION / REPAIRS - HOUSING	46,229,056
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	200,038,250
2304	PRESERVATION OF THE ENVIRONMENT	25,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	25,000,000
23040102	EROSION & FLOOD CONTROL	25,000,000



2305	OTHER CAPITAL PROJECTS	25,150,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,150,000
23050103	MONITORING AND EVALUATION	25,150,000
	TOTAL PERSONNEL	14,908,286
	TOTAL OVERHEAD	42,807,918
	TOTAL RECURRENT	57,716,204
	TOTAL CAPITAL	665,912,306

0252051001	GURARA WATER MANAGEMENT AUTHORITY	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	723,628,510
CODE	PROJECT NAME	PROJECT TITLE
GWMAI21577857	ENGAGEMENT OF SKILLED AND UNSKILLED LABOUR	30,285,000
GWMAI01730299	PROCUREMENT OF VARIOUS SAFETY MATERIALS	18,565,920
GWMAI82182531	CAPACITY BUILDING, MONITORING AND EVALUATION	25,150,000
GWMAI38373466	SURVEILLANCE AND SECURITY	140,810,000
GWMAI16448480	OPERATION AND MAINTENANCE OF CENTER PIVOT AT AZARA - JERE	37,996,080
GWMAI54799220	MAINTENANCE OF IRRIGATION FACILITIES AT LOT B	74,312,000
GWMAI85705491	PROCUREMENT OF SPARE PARTS AND MAINTENANCE OF IRRIGATION FACILITIES	38,879,250
GWMAI31345326	REHABILITATION AND MAINTENANCE OF ENGINEERING CAMPS IN LOT A & B	46,229,056
GWMAI81323221	RENTING OF OFFICE ACCOMMODATION	128,000,000
GWMAI04269257	PROCUREMENT AND MAINTENANCE OF OFFICE EQUIPMENT	35,685,000
GWMAI17192332	DAM BREAK STUDY (FAILURE) COMMUNITY SENSITIZATION	25,000,000
GWMAI66064470	PROCUREMENT OF OPERATIONAL VEHICLES AND MAINTENANCE	65,000,000

**FEDERAL MINISTRY OF JUSTICE****2017 FGN BUDGET PROPOSAL**

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	4,278,824,404	1,946,841,569	6,225,665,973	689,108,794	6,914,774,768
2.	0326002001	NIGERIA LAW REFORM COMMISSION	293,836,821	78,435,931	372,272,752	75,479,145	447,751,897
3.	0326003001	LEGAL AID COUNCIL	767,502,949	231,018,494	998,521,443	32,038,750	1,030,560,194
4.	0326004001	COUNCIL OF LEGAL EDUCATION	1,085,144,463	92,801,126	1,177,945,589	87,145,402	1,265,090,991
5.	0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	611,795,751	86,674,416	698,470,167	95,145,667	793,615,834
6.	0326008001	REGIONAL CENTRE FOR INTERNATIONAL COMMERCIAL ARBITRATION	45,825,896	25,629,775	71,455,671	29,675,031	101,130,702
7.	0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	8,641,087,114	393,973,302	9,035,060,416	127,216,736	9,162,277,152
8.	0326010001	NIGERIA COPYRIGHT COMMISSION	487,073,317	186,430,372	673,503,689	9,732,000	683,235,689
9.	0326011001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS	1,427,253,996	358,195,013	1,785,449,009	54,458,471	1,839,907,480
			17,638,344,711	3,400,000,000	21,038,344,711	1,199,999,999	22,238,344,710



0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,278,824,404
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,698,118,687
210201	ALLOWANCES	2,500,530,473
21020101	NON REGULAR ALLOWANCES	2,500,530,473
210202	SOCIAL CONTRIBUTIONS	197,588,214
21020201	NHIS FGN CONTRIBUTION	79,035,285
21020202	FGN CONTRIBUTORY PENSION	118,552,929
2101	SALARIES AND WAGES	1,580,705,717
210101	SALARIES AND WAGES	1,580,705,717
21010101	SALARY	1,580,705,717
22	OTHER RECURRENT COST	1,946,841,569
2202	OVERHEAD COST	1,946,841,569
220202	UTILITIES - GENERAL	45,969,180
22020201	ELECTRICITY CHARGES	40,384,584
22020205	WATER RATES	1,800,000
22020206	SEWERAGE CHARGES	3,784,596
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,011,656,884
22020702	INFORMATION TECHNOLOGY CONSULTING	11,649,985
22020703	LEGAL SERVICES	1,000,006,899
220204	MAINTENANCE SERVICES - GENERAL	28,111,948
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,010,940
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,079,544
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,515,996
22020402	MAINTENANCE OF OFFICE FURNITURE	3,505,468
220209	FINANCIAL CHARGES - GENERAL	10,582,452
22020902	INSURANCE PREMIUM	6,936,888
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,645,564
220208	FUEL & LUBRICANTS - GENERAL	82,429,548
22020801	MOTOR VEHICLE FUEL COST	17,664,564
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,023,776
22020803	PLANT / GENERATOR FUEL COST	20,258,172
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	42,483,036
220203	MATERIALS & SUPPLIES - GENERAL	279,085,772
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	101,658,614
22020303	NEWSPAPERS	3,825,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,464,540
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,237,618
22020309	UNIFORMS & OTHER CLOTHING	153,900,000
220206	OTHER SERVICES - GENERAL	55,186,886
22020601	SECURITY SERVICES	35,314,886
22020605	CLEANING & FUMIGATION SERVICES	19,872,000
220210	MISCELLANEOUS EXPENSES GENERAL	109,023,837
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,893,676



22021016	SERVICOM	2,000,000
22021017	ANTI-CORRUPTION	3,000,000
22021006	POSTAGES & COURIER SERVICES	2,108,280
22021007	WELFARE PACKAGES	72,000,000
22021009	SPORTING ACTIVITIES	5,000,004
22021003	PUBLICITY & ADVERTISEMENTS	14,021,876
220205	TRAINING - GENERAL	49,351,200
22020501	LOCAL TRAINING	49,351,200

0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	2017 APPROPRIATION BILL
220201	TRAVEL & TRANSPORT - GENERAL	275,443,862
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	84,862,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	101,780,821
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	88,800,210
23	CAPITAL COST	689,108,794
2301	FIXED ASSETS PURCHASED	430,563,512
230101	PURCHASE OF FIXED ASSETS - GENERAL	430,563,512
23010105	PURCHASE OF MOTOR VEHICLES	230,563,512
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	200,000,000
2302	CONSTRUCTION / PROVISION	178,545,282
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	178,545,282
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	178,545,282
2305	OTHER CAPITAL PROJECTS	80,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	80,000,000
	TOTAL PERSONNEL	4,278,824,404
	TOTAL OVERHEAD	1,946,841,569
	TOTAL RECURRENT	6,225,665,973
	TOTAL CAPITAL	689,108,794
	TOTAL ALLOCATION	6,914,774,768
CODE	PROJECT NAME	PROJECT TITLE
FMOJM28385585	CONSTRUCTION OF CUSTOMIZED LIBRARY	178,545,282
FMOJM51272462	COMPUTER SOFTWARE ACQUISITION	80,000,000
FMOJM15413010	PROJECT VEHICLES	230,563,512
FMOJM16354412	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	200,000,000
0326002001	NIGERIA LAW REFORM COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	293,836,821
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,706,127
210202	SOCIAL CONTRIBUTIONS	30,706,127
21020201	NHIS FGN CONTRIBUTION	10,971,325
21020202	FGN CONTRIBUTORY PENSION	19,734,802
2101	SALARIES AND WAGES	263,130,694
210101	SALARIES AND WAGES	263,130,694
21010101	SALARY	263,130,694



22	OTHER RECURRENT COST	78,435,931
2202	OVERHEAD COST	78,435,931
220202	UTILITIES - GENERAL	16,500,000
22020201	ELECTRICITY CHARGES	12,000,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020202	TELEPHONE CHARGES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,700,000
22020701	FINANCIAL CONSULTING	3,700,000
220204	MAINTENANCE SERVICES - GENERAL	6,840,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
22020406	OTHER MAINTENANCE SERVICES	2,880,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,160,000
220209	FINANCIAL CHARGES - GENERAL	2,325,000
22020902	INSURANCE PREMIUM	2,325,000
220208	FUEL & LUBRICANTS - GENERAL	5,788,000

0326002001	NIGERIA LAW REFORM COMMISSION	2017 APPROPRIATION BILL
22020801	MOTOR VEHICLE FUEL COST	2,524,000
22020803	PLANT / GENERATOR FUEL COST	3,264,000
220203	MATERIALS & SUPPLIES - GENERAL	22,947,411
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,300,000
22020303	NEWSPAPERS	1,170,000
22020304	MAGAZINES & PERIODICALS	9,477,411
22020309	UNIFORMS & OTHER CLOTHING	8,000,000
220206	OTHER SERVICES - GENERAL	6,028,000
22020601	SECURITY SERVICES	4,588,000
22020605	CLEANING & FUMIGATION SERVICES	1,440,000
220210	MISCELLANEOUS EXPENSES GENERAL	7,227,520
22021006	POSTAGES & COURIER SERVICES	515,520
22021007	WELFARE PACKAGES	4,712,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021001	REFRESHMENT & MEALS	1,000,000
220201	TRAVEL & TRANSPORT - GENERAL	7,080,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,080,000
23	CAPITAL COST	75,479,145
2301	FIXED ASSETS PURCHASED	23,950,421
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,950,421
23010113	PURCHASE OF COMPUTERS	23,950,421
2305	OTHER CAPITAL PROJECTS	1,625,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,625,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	1,625,000
2202	OVERHEAD COST	46,843,724
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	13,000,000
22020703	LEGAL SERVICES	3,300,000
220203	MATERIALS & SUPPLIES - GENERAL	8,578,724



22020306	PRINTING OF SECURITY DOCUMENTS	1,038,724
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,540,000
220206	OTHER SERVICES - GENERAL	2,625,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,625,000
220210	MISCELLANEOUS EXPENSES GENERAL	16,670,000
22021006	POSTAGES & COURIER SERVICES	4,125,000
22021001	REFRESHMENT & MEALS	4,385,000
22021003	PUBLICITY & ADVERTISEMENTS	8,160,000
220201	TRAVEL & TRANSPORT - GENERAL	2,670,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,670,000
	TOTAL PERSONNEL	293,836,821
	TOTAL OVERHEAD	78,435,931
	TOTAL RECURRENT	372,272,752
	TOTAL CAPITAL	75,479,145
	TOTAL ALLOCATION	447,751,897
CODE	PROJECT NAME	PROJECT TITLE
NLRCL46700781	REFORM OF THE PATENT AND DESIGNS ACT CAP. P2 LFN 2004	9,311,724
NLRCL68958533	REFORM OF TAX LAWS IN NIGERIA	15,521,000
NLRCL64720027	UPGRADING OF ICT, AND NETWORK SUPPORT INFRASTRUCTURE	36,950,421
NLRCL37403002	REVISION OF THE LAWS OF THE FEDERATION	13,696,000

0326003001	LEGAL AID COUNCIL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	767,502,949
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,278,105
210202	SOCIAL CONTRIBUTIONS	85,278,105
21020201	NHIS FGN CONTRIBUTION	34,111,242
21020202	FGN CONTRIBUTORY PENSION	51,166,863
2101	SALARIES AND WAGES	682,224,844
210101	SALARIES AND WAGES	682,224,844
21010101	SALARY	682,224,844
22	OTHER RECURRENT COST	231,018,494
2202	OVERHEAD COST	231,018,494
220202	UTILITIES - GENERAL	5,458,200
22020201	ELECTRICITY CHARGES	3,958,200
22020203	INTERNET ACCESS CHARGES	900,000
22020205	WATER RATES	600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	15,136,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,840,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,296,000
220209	FINANCIAL CHARGES - GENERAL	2,100,000
22020902	INSURANCE PREMIUM	2,100,000
220208	FUEL & LUBRICANTS - GENERAL	9,048,000



22020801	MOTOR VEHICLE FUEL COST	9,048,000
220203	MATERIALS & SUPPLIES - GENERAL	28,025,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,514,000
22020303	NEWSPAPERS	730,000
22020304	MAGAZINES & PERIODICALS	416,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,365,000
220206	OTHER SERVICES - GENERAL	9,800,000
22020601	SECURITY SERVICES	1,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	600,000
22020602	OFFICE RENT	1,400,000
22020605	CLEANING & FUMIGATION SERVICES	6,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	31,193,094
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,049,582
22021006	POSTAGES & COURIER SERVICES	2,400,000
22021007	WELFARE PACKAGES	22,665,000
22021003	PUBLICITY & ADVERTISEMENTS	4,078,512
220205	TRAINING - GENERAL	8,490,000
22020501	LOCAL TRAINING	8,490,000
220201	TRAVEL & TRANSPORT - GENERAL	119,768,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,168,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	108,600,000
23	CAPITAL COST	32,038,750
2301	FIXED ASSETS PURCHASED	24,538,300
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,538,300
23010114	PURCHASE OF COMPUTER PRINTERS	432,300
23010115	PURCHASE OF PHOTOCOPYING MACHINES	720,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,410,000
23010113	PURCHASE OF COMPUTERS	726,000

0326003001	LEGAL AID COUNCIL	2017 APPROPRIATION BILL
23010119	PURCHASE OF POWER GENERATING SET	750,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,500,000
2303	REHABILITATION / REPAIRS	7,500,450
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,500,450
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,500,450
	TOTAL PERSONNEL	767,502,949
	TOTAL OVERHEAD	231,018,494
	TOTAL RECURRENT	998,521,443
	TOTAL CAPITAL	32,038,750
	TOTAL ALLOCATION	1,030,560,194
CODE	PROJECT NAME	PROJECT TITLE
LACRS02525642	ESTABLISHMENT OF LEGAL AID CENTERS AT LGAS	11,538,750
LACRS57385860	PURCHASE OF UP TO DATE LAW BOOKS AND LAW REPORTS	20,500,000
0326004001	COUNCIL OF LEGAL EDUCATION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



21	PERSONNEL COST	1,085,144,463
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	141,002,796
210201	ALLOWANCES	22,985,087
21020101	NON REGULAR ALLOWANCES	22,985,087
210202	SOCIAL CONTRIBUTIONS	118,017,709
21020201	NHIS FGN CONTRIBUTION	47,207,084
21020202	FGN CONTRIBUTORY PENSION	70,810,625
2101	SALARIES AND WAGES	944,141,667
210101	SALARIES AND WAGES	944,141,667
21010101	SALARY	944,141,667
22	OTHER RECURRENT COST	92,801,126
2202	OVERHEAD COST	92,801,126
220202	UTILITIES - GENERAL	12,173,126
22020201	ELECTRICITY CHARGES	9,221,126
22020205	WATER RATES	2,052,000
22020206	SEWERAGE CHARGES	900,000
220204	MAINTENANCE SERVICES - GENERAL	10,880,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,980,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	17,652,000
22020801	MOTOR VEHICLE FUEL COST	3,132,000
22020803	PLANT / GENERATOR FUEL COST	14,520,000
220203	MATERIALS & SUPPLIES - GENERAL	5,326,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,356,000
22020303	NEWSPAPERS	450,000
22020304	MAGAZINES & PERIODICALS	520,000
220206	OTHER SERVICES - GENERAL	29,955,000
22020601	SECURITY SERVICES	15,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,875,000
22020605	CLEANING & FUMIGATION SERVICES	12,480,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,560,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000

0326004001	COUNCIL OF LEGAL EDUCATION	2017 APPROPRIATION BILL
22021006	POSTAGES & COURIER SERVICES	1,050,000
22021007	WELFARE PACKAGES	1,000,000
22021001	REFRESHMENT & MEALS	2,510,000
220205	TRAINING - GENERAL	1,975,000
22020501	LOCAL TRAINING	1,975,000
220201	TRAVEL & TRANSPORT - GENERAL	9,280,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,040,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,240,000
23	CAPITAL COST	87,145,402



2302	CONSTRUCTION / PROVISION	77,922,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	77,922,800
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	77,922,800
2202	OVERHEAD COST	9,222,602
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,663,346
22020705	ARCHITECTURAL SERVICES	7,663,346
220210	MISCELLANEOUS EXPENSES GENERAL	1,559,256
22021001	REFRESHMENT & MEALS	120,000
22021003	PUBLICITY & ADVERTISEMENTS	1,439,256
	TOTAL PERSONNEL	1,085,144,463
	TOTAL OVERHEAD	92,801,126
	TOTAL RECURRENT	1,177,945,589
	TOTAL CAPITAL	87,145,402
	TOTAL ALLOCATION	1,265,090,991
CODE	PROJECT NAME	PROJECT TITLE
COLEL36858499	CONSTRUCTION OF A BLOCK OF STUDENTS HOSTEL AT YENAGOA CAMPUS	25,945,430
COLEL24674048	CONSTRUCTION OF STUDENTS HOSTEL BLOCK AT YOLA CAMPUS	61,199,971
0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	611,795,751
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,977,305
210202	SOCIAL CONTRIBUTIONS	67,977,305
21020201	NHIS FGN CONTRIBUTION	27,190,922
21020202	FGN CONTRIBUTORY PENSION	40,786,383
2101	SALARIES AND WAGES	543,818,446
210101	SALARIES AND WAGES	543,818,446
21010101	SALARY	543,818,446
22	OTHER RECURRENT COST	86,674,416
2202	OVERHEAD COST	86,674,416
220202	UTILITIES - GENERAL	3,010,200
22020201	ELECTRICITY CHARGES	650,820
22020203	INTERNET ACCESS CHARGES	1,220,280
22020205	WATER RATES	325,500
22020202	TELEPHONE CHARGES	813,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,406,757
22020702	INFORMATION TECHNOLOGY CONSULTING	406,757
22020703	LEGAL SERVICES	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,718,382
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	813,514
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,811
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,220,280

0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	2017 APPROPRIATION BILL
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,627,020
22020402	MAINTENANCE OF OFFICE FURNITURE	406,757



220208	FUEL & LUBRICANTS - GENERAL	2,438,000
22020801	MOTOR VEHICLE FUEL COST	1,628,000
22020803	PLANT / GENERATOR FUEL COST	810,000
220203	MATERIALS & SUPPLIES - GENERAL	9,122,790
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,627,790
22020303	NEWSPAPERS	325,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,170,000
220206	OTHER SERVICES - GENERAL	8,975,082
22020601	SECURITY SERVICES	2,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,400,000
22020605	CLEANING & FUMIGATION SERVICES	1,475,082
220210	MISCELLANEOUS EXPENSES GENERAL	14,604,757
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	700,000
22021006	POSTAGES & COURIER SERVICES	793,554
22021007	WELFARE PACKAGES	3,968,770
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,848,433
22021001	REFRESHMENT & MEALS	3,294,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
220205	TRAINING - GENERAL	14,959,930
22020502	INTERNATIONAL TRAINING	5,694,521
22020501	LOCAL TRAINING	9,265,409
220201	TRAVEL & TRANSPORT - GENERAL	24,438,517
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,550,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,550,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,270,947
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,067,570
23	CAPITAL COST	95,145,667
2301	FIXED ASSETS PURCHASED	23,941,073
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,941,073
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,263,900
23010106	PURCHASE OF VANS	8,100,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,577,173
2302	CONSTRUCTION / PROVISION	71,204,594
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71,204,594
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71,204,594
	TOTAL PERSONNEL	611,795,751
	TOTAL OVERHEAD	86,674,416
	TOTAL RECURRENT	698,470,167
	TOTAL CAPITAL	95,145,667
	TOTAL ALLOCATION	793,615,834
CODE	PROJECT NAME	PROJECT TITLE
NIOAL80298052	PROJECT VEHICLE.	8,100,000
NIOAL16022563	PURCHASE OF LAW BOOKS.	6,577,173
NIOAL68520210	CONSTRUCTION OF PERIMETER FENCE AND SECURITY POST.	71,204,594
NIOAL39218653	GENERAL OFFICE MAINTENANCE.	9,263,900
0326008001	REGIONAL CENTRE FOR INTERNATIONAL COMMERCIAL ARBITRATION	2017 APPROPRIATION BILL



CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	45,825,896

0326008001	REGIONAL CENTRE FOR INTERNATIONAL COMMERCIAL ARBITRATION	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,573,908
210202	SOCIAL CONTRIBUTIONS	4,573,908
21020201	NHIS FGN CONTRIBUTION	1,480,009
21020202	FGN CONTRIBUTORY PENSION	3,093,899
2101	SALARIES AND WAGES	41,251,988
210101	SALARIES AND WAGES	41,251,988
21010101	SALARY	41,251,988
22	OTHER RECURRENT COST	25,629,775
2202	OVERHEAD COST	25,629,775
220202	UTILITIES - GENERAL	5,503,008
22020201	ELECTRICITY CHARGES	4,426,128
22020203	INTERNET ACCESS CHARGES	364,932
22020202	TELEPHONE CHARGES	480,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	231,948
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,895,804
22020701	FINANCIAL CONSULTING	1,159,764
22020702	INFORMATION TECHNOLOGY CONSULTING	193,296
22020703	LEGAL SERVICES	1,542,744
220204	MAINTENANCE SERVICES - GENERAL	2,186,592
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	360,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000
22020406	OTHER MAINTENANCE SERVICES	386,592
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000
220208	FUEL & LUBRICANTS - GENERAL	5,106,849
22020801	MOTOR VEHICLE FUEL COST	672,000
22020803	PLANT / GENERATOR FUEL COST	4,357,533
22020806	COOKING GAS/FUEL COST	77,316
220203	MATERIALS & SUPPLIES - GENERAL	860,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	309,264
22020303	NEWSPAPERS	104,784
22020304	MAGAZINES & PERIODICALS	30,924
22020307	DRUGS & MEDICAL SUPPLIES	44,658
22020309	UNIFORMS & OTHER CLOTHING	115,976
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	255,144
220206	OTHER SERVICES - GENERAL	966,456
22020601	SECURITY SERVICES	579,888
22020605	CLEANING & FUMIGATION SERVICES	386,568
220210	MISCELLANEOUS EXPENSES GENERAL	1,551,178
22021006	POSTAGES & COURIER SERVICES	309,264
22021007	WELFARE PACKAGES	388,332



22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	231,948
22021003	PUBLICITY & ADVERTISEMENTS	77,316
22021004	MEDICAL EXPENSES	544,318
220205	TRAINING - GENERAL	1,188,722
22020501	LOCAL TRAINING	1,188,722
220201	TRAVEL & TRANSPORT - GENERAL	5,370,416
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	850,416
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,120,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,400,000
23	CAPITAL COST	29,675,031

0326008001	REGIONAL CENTRE FOR INTERNATIONAL COMMERCIAL ARBITRATION	2017 APPROPRIATION BILL
2303	REHABILITATION / REPAIRS	29,675,031
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,675,031
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	28,943,431
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	731,600
	TOTAL PERSONNEL	45,825,896
	TOTAL OVERHEAD	25,629,775
	TOTAL RECURRENT	71,455,671
	TOTAL CAPITAL	29,675,031
	TOTAL ALLOCATION	101,130,702
CODE	PROJECT NAME	PROJECT TITLE
RCFIC56146611	RENOVATION / REMODELING OF THE DILAPIDATED ADMINISTRATIVE SECRETARIAT OF THE REGIONAL CENTRE FOR INTERNATIONAL COMMERCIAL ARBITRATION LAGOS AT 2A OZUMBA MBADIWE ROAD VICTORIA ISLAND ,LAGOS.	29,675,031
0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	8,641,087,114
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,280,712,108
210201	ALLOWANCES	1,485,665,232
21020101	NON REGULAR ALLOWANCES	1,485,665,232
210202	SOCIAL CONTRIBUTIONS	795,046,876
21020201	NHIS FGN CONTRIBUTION	318,018,750
21020202	FGN CONTRIBUTORY PENSION	477,028,126
2101	SALARIES AND WAGES	6,360,375,006
210101	SALARIES AND WAGES	6,360,375,006
21010101	SALARY	6,360,375,006
22	OTHER RECURRENT COST	393,973,302
2202	OVERHEAD COST	393,973,302
220202	UTILITIES - GENERAL	8,422,882
22020201	ELECTRICITY CHARGES	3,397,337
22020203	INTERNET ACCESS CHARGES	3,796,248
22020205	WATER RATES	1,127,042
22020202	TELEPHONE CHARGES	102,253
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,380,353
22020701	FINANCIAL CONSULTING	2,889,680



22020702	INFORMATION TECHNOLOGY CONSULTING	1,007,130
22020704	ENGINEERING SERVICES	483,543
220204	MAINTENANCE SERVICES - GENERAL	21,868,501
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,206,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,325,122
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,588,540
22020406	OTHER MAINTENANCE SERVICES	501,927
22020408	MAINTENANCE OF SEA BOATS	551,055
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,597,785
22020402	MAINTENANCE OF OFFICE FURNITURE	97,081
220209	FINANCIAL CHARGES - GENERAL	11,069,304
22020902	INSURANCE PREMIUM	11,069,304
220208	FUEL & LUBRICANTS - GENERAL	9,943,526
22020801	MOTOR VEHICLE FUEL COST	1,695,843
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,473
22020803	PLANT / GENERATOR FUEL COST	7,841,021

0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	2017 APPROPRIATION BILL
22020805	SEA BOAT FUEL COST	264,597
22020806	COOKING GAS/FUEL COST	128,592
220203	MATERIALS & SUPPLIES - GENERAL	16,087,757
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,912,210
22020302	BOOKS	2,443,534
22020303	NEWSPAPERS	221,981
22020304	MAGAZINES & PERIODICALS	344,217
22020306	PRINTING OF SECURITY DOCUMENTS	745,814
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,369,637
22020307	DRUGS & MEDICAL SUPPLIES	865,755
22020309	UNIFORMS & OTHER CLOTHING	5,184,609
220206	OTHER SERVICES - GENERAL	252,285,416
22020602	OFFICE RENT	98,008,876
22020605	CLEANING & FUMIGATION SERVICES	1,735,506
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	152,541,034
220210	MISCELLANEOUS EXPENSES GENERAL	19,403,258
22021006	POSTAGES & COURIER SERVICES	887,421
22021007	WELFARE PACKAGES	1,374,090
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,332,974
22021009	SPORTING ACTIVITIES	10,505,877
22021001	REFRESHMENT & MEALS	964,192
22021003	PUBLICITY & ADVERTISEMENTS	3,396,608
22021004	MEDICAL EXPENSES	942,096
220205	TRAINING - GENERAL	4,524,300
22020501	LOCAL TRAINING	4,524,300
220201	TRAVEL & TRANSPORT - GENERAL	45,988,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,262,374
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,218,536



22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,262,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,244,719
23	CAPITAL COST	127,216,736
2301	FIXED ASSETS PURCHASED	120,363,736
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,363,736
23010105	PURCHASE OF MOTOR VEHICLES	120,363,736
2202	OVERHEAD COST	6,853,000
220209	FINANCIAL CHARGES - GENERAL	6,120,000
22020902	INSURANCE PREMIUM	6,120,000
220210	MISCELLANEOUS EXPENSES GENERAL	733,000
22021001	REFRESHMENT & MEALS	33,000
22021003	PUBLICITY & ADVERTISEMENTS	700,000
	TOTAL PERSONNEL	8,641,087,114
	TOTAL OVERHEAD	393,973,302
	TOTAL RECURRENT	9,035,060,416
	TOTAL CAPITAL	127,216,736
	TOTAL ALLOCATION	9,162,277,152
CODE	PROJECT NAME	PROJECT TITLE
NDLEA02132355	PURCHASE OF OPERATIONAL VEHICLE	44,363,736
NDLEA89634788	PURCHASE OF OPERATIONAL VEHICLES	82,853,000
0326010001	NIGERIA COPYRIGHT COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=

0326010001	NIGERIA COPYRIGHT COMMISSION	2017 APPROPRIATION BILL
21	PERSONNEL COST	487,073,317
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,742,906
210201	ALLOWANCES	71,576,605
21020101	NON REGULAR ALLOWANCES	71,576,605
210202	SOCIAL CONTRIBUTIONS	46,166,301
21020201	NHIS FGN CONTRIBUTION	18,466,520
21020202	FGN CONTRIBUTORY PENSION	27,699,781
2101	SALARIES AND WAGES	369,330,411
210101	SALARIES AND WAGES	369,330,411
21010101	SALARY	369,330,411
22	OTHER RECURRENT COST	186,430,372
2202	OVERHEAD COST	186,430,372
220202	UTILITIES - GENERAL	12,371,572
22020201	ELECTRICITY CHARGES	8,000,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020202	TELEPHONE CHARGES	871,572
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,508,000
22020701	FINANCIAL CONSULTING	14,000,000
22020703	LEGAL SERVICES	1,500,000
22020706	SURVEYING SERVICES	8,000
220204	MAINTENANCE SERVICES - GENERAL	9,280,000



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,680,000
220208	FUEL & LUBRICANTS - GENERAL	10,350,100
22020801	MOTOR VEHICLE FUEL COST	6,986,100
22020803	PLANT / GENERATOR FUEL COST	3,364,000
220203	MATERIALS & SUPPLIES - GENERAL	26,162,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,128,900
22020303	NEWSPAPERS	424,000
22020304	MAGAZINES & PERIODICALS	3,160,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,950,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220206	OTHER SERVICES - GENERAL	34,000,000
22020601	SECURITY SERVICES	3,000,000
22020602	OFFICE RENT	31,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	35,861,800
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	360,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	12,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	16,200,000
22021013	PROMOTION (SERVICE WIDE)	100,000
22021001	REFRESHMENT & MEALS	1,976,800
22021003	PUBLICITY & ADVERTISEMENTS	2,225,000
220205	TRAINING - GENERAL	10,946,000
22020501	LOCAL TRAINING	10,946,000
220201	TRAVEL & TRANSPORT - GENERAL	31,950,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,888,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,062,000
23	CAPITAL COST	9,732,000
2301	FIXED ASSETS PURCHASED	4,732,000

0326010001	NIGERIA COPYRIGHT COMMISSION	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,732,000
23010128	PURCHASE OF SECURITY EQUIPMENT	4,732,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050111	OPERATION COST OF THE PROGRAMM	5,000,000
	TOTAL PERSONNEL	487,073,317
	TOTAL OVERHEAD	186,430,372
	TOTAL RECURRENT	673,503,689
	TOTAL CAPITAL	9,732,000
	TOTAL ALLOCATION	683,235,689
CODE	PROJECT NAME	PROJECT TITLE
NCCQT74704449	REFORM OF NIGERIAN COPYRIGHT SYSTEM	5,000,000
NCCQT20100400	NATIONAL ANTI-PIRACY OPERATIONS AND PROSECUTIONS.	4,732,000



0326011001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSIONS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,427,253,996
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	375,184,095
210201	ALLOWANCES	243,675,357
21020101	NON REGULAR ALLOWANCES	243,675,357
210202	SOCIAL CONTRIBUTIONS	131,508,738
21020201	NHIS FGN CONTRIBUTION	52,603,495
21020202	FGN CONTRIBUTORY PENSION	78,905,243
2101	SALARIES AND WAGES	1,052,069,901
210101	SALARIES AND WAGES	1,052,069,901
21010101	SALARY	1,052,069,901
22	OTHER RECURRENT COST	358,195,013
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,600,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,600,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,600,000
2201	SOCIAL BENEFITS	2,400,000
220101	SOCIAL BENEFITS	2,400,000
22010103	DEATH BENEFITS	2,400,000
2202	OVERHEAD COST	352,195,013
220202	UTILITIES - GENERAL	16,802,400
22020201	ELECTRICITY CHARGES	6,000,000
22020203	INTERNET ACCESS CHARGES	6,520,000
22020205	WATER RATES	932,400
22020206	SEWERAGE CHARGES	850,000
22020202	TELEPHONE CHARGES	2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,500,000
22020701	FINANCIAL CONSULTING	7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,800,000
22020703	LEGAL SERVICES	1,500,000
22020708	MEDICAL CONSULTING	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	28,320,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,120,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,200,000

0326011001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSIONS	2017 APPROPRIATION BILL
22020402	MAINTENANCE OF OFFICE FURNITURE	4,900,000
220209	FINANCIAL CHARGES - GENERAL	1,825,252
22020902	INSURANCE PREMIUM	1,225,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,252
220208	FUEL & LUBRICANTS - GENERAL	14,844,000
22020801	MOTOR VEHICLE FUEL COST	6,480,000



22020803	PLANT / GENERATOR FUEL COST	8,004,000
22020806	COOKING GAS/FUEL COST	360,000
220203	MATERIALS & SUPPLIES - GENERAL	60,484,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,222,500
22020302	BOOKS	144,000
22020303	NEWSPAPERS	675,000
22020304	MAGAZINES & PERIODICALS	48,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,980,000
22020307	DRUGS & MEDICAL SUPPLIES	1,440,000
22020309	UNIFORMS & OTHER CLOTHING	1,445,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,585,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	36,945,000
220206	OTHER SERVICES - GENERAL	38,541,000
22020601	SECURITY SERVICES	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,850,000
22020602	OFFICE RENT	9,000,000
22020605	CLEANING & FUMIGATION SERVICES	4,851,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	15,840,000
220210	MISCELLANEOUS EXPENSES GENERAL	54,725,700
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	270,000
22021006	POSTAGES & COURIER SERVICES	360,000
22021007	WELFARE PACKAGES	8,225,000
22021009	SPORTING ACTIVITIES	2,500,000
22021013	PROMOTION (SERVICE WIDE)	300,000
22021001	REFRESHMENT & MEALS	3,320,700
22021003	PUBLICITY & ADVERTISEMENTS	39,750,000
220205	TRAINING - GENERAL	27,680,000
22020501	LOCAL TRAINING	27,680,000
220201	TRAVEL & TRANSPORT - GENERAL	94,472,160
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,535,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	67,496,560
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,150,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,290,000
23	CAPITAL COST	54,458,471
2301	FIXED ASSETS PURCHASED	54,458,471
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,458,471
23010115	PURCHASE OF PHOTOCOPYING MACHINES	800,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,750,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
23010105	PURCHASE OF MOTOR VEHICLES	27,233,471
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,275,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,400,000
	TOTAL PERSONNEL	1,427,253,996
	TOTAL OVERHEAD	358,195,013
	TOTAL RECURRENT	1,785,449,009
	TOTAL CAPITAL	54,458,471



0326011001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSIONS	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	1,839,907,480
CODE	PROJECT NAME	PROJECT TITLE
NAFTP94086573	IDENTIFICATION, REHABILITATION AND EMPOWERMENT OF TRAFFICKED PERSONS	40,608,471
NAFTP66661297	INFRASTRUCTURE UPGRADE FOR EFFECTIVE IMPLEMENTATION OF THE AGENCY'S MANDATE	13,850,000


INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION
2017 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0341001001	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	3,846,754,118	1,312,886,013	5,159,640,131	767,865,170	5,927,505,301
			3,846,754,118	1,312,886,013	5,159,640,131	767,865,170	5,927,505,301



0341001001	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,846,754,118
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,322,065,115
210201	ALLOWANCES	1,009,875,601
21020101	NON REGULAR ALLOWANCES	1,009,875,601
210202	SOCIAL CONTRIBUTIONS	312,189,514
21020201	NHIS FGN CONTRIBUTION	122,837,839
21020202	FGN CONTRIBUTORY PENSION	189,351,675
2101	SALARIES AND WAGES	2,524,689,003
210101	SALARIES AND WAGES	2,524,689,003
21010101	SALARY	2,524,689,003
22	OTHER RECURRENT COST	1,312,886,013
2204	GRANTS AND CONTRIBUTIONS GENERAL	11,954,279
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,954,279
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	7,166,969
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	4,787,310
2202	OVERHEAD COST	1,300,931,734
220202	UTILITIES - GENERAL	87,070,800
22020201	ELECTRICITY CHARGES	57,670,800
22020205	WATER RATES	8,760,000
22020206	SEWERAGE CHARGES	7,800,000
22020202	TELEPHONE CHARGES	12,840,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	71,257,774
22020701	FINANCIAL CONSULTING	24,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	18,923,674
22020703	LEGAL SERVICES	28,134,100
220204	MAINTENANCE SERVICES - GENERAL	123,179,887
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,059,887
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,040,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	42,780,000
22020402	MAINTENANCE OF OFFICE FURNITURE	11,200,000
220208	FUEL & LUBRICANTS - GENERAL	66,153,800
22020801	MOTOR VEHICLE FUEL COST	26,572,000
22020803	PLANT / GENERATOR FUEL COST	39,581,800
220203	MATERIALS & SUPPLIES - GENERAL	76,073,575
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,072,244
22020302	BOOKS	9,483,331
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,872,000
22020307	DRUGS & MEDICAL SUPPLIES	11,646,000
220206	OTHER SERVICES - GENERAL	196,324,253
22020601	SECURITY SERVICES	119,136,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,807,132
22020602	OFFICE RENT	48,720,521



22020604	SECURITY VOTE (INCLUDING OPERATIONS)	24,660,600
220210	MISCELLANEOUS EXPENSES GENERAL	203,249,511
22021006	POSTAGES & COURIER SERVICES	17,712,000
22021007	WELFARE PACKAGES	39,820,000
22021009	SPORTING ACTIVITIES	6,917,758
22021001	REFRESHMENT & MEALS	17,593,992
22021003	PUBLICITY & ADVERTISEMENTS	96,734,421
22021004	MEDICAL EXPENSES	24,471,340

0341001001	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	2017 APPROPRIATION BILL
220201	TRAVEL & TRANSPORT - GENERAL	477,622,134
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	72,923,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	404,698,334
23	CAPITAL COST	767,865,170
2301	FIXED ASSETS PURCHASED	400,696,492
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,696,492
23010114	PURCHASE OF COMPUTER PRINTERS	4,785,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,280,000
23010113	PURCHASE OF COMPUTERS	36,000,000
23010119	PURCHASE OF POWER GENERATING SET	45,850,000
23010105	PURCHASE OF MOTOR VEHICLES	118,960,000
23010128	PURCHASE OF SECURITY EQUIPMENT	169,821,492
2302	CONSTRUCTION / PROVISION	342,168,678
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	342,168,678
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	342,168,678
2305	OTHER CAPITAL PROJECTS	25,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000
	TOTAL PERSONNEL	3,846,754,118
	TOTAL OVERHEAD	1,312,886,013
	TOTAL RECURRENT	5,159,640,131
	TOTAL CAPITAL	767,865,170
	TOTAL ALLOCATION	5,927,505,301
CODE	PROJECT NAME	PROJECT TITLE
ICPAR34156159	PROCUREMENT OF HARDWARE AND SOFTWARE FORENSIC LABORATORY AND CCTV/SURVEILLANCE EQUIPMENT	169,821,492
ICPAR72952945	PURCHASE OF 10 NOS. 30KVA SOUND PROOF PERKINS GENERATORS FOR STATE OFFICES	45,850,000
ICPAR47634678	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,280,000
ICPAR30578164	PURCHASE OF OPERATIONAL VEHICLE FOR THE COMMISSION	118,960,000
ICPAR60493862	PURCHASE OF COMPUTER PRINTERS AND SOFTWARE PLATFORM	65,785,000
ICPAR17114200	CONSTRUCTION OF ICPC PROTO-TYPE BUILDING IN OYO STATE	35,677,447
ICPAR28268631	CONSTRUCTION OF AUDITORIUM AND 50 ROOMS HOSTEL BLOCK	306,491,231

CODE OF CONDUCT BUREAU

2017 FGN BUDGET PROPOSAL



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0344001001	CODE OF CONDUCT BUREAU	1,601,966,323	435,616,600	2,037,582,923	694,854,364	2,732,437,287
			1,601,966,323	435,616,600	2,037,582,923	694,854,364	2,732,437,287



0344001001	CODE OF CONDUCT BUREAU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,601,966,323
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	626,672,976
210201	ALLOWANCES	508,601,095
21020101	NON REGULAR ALLOWANCES	508,601,095
210202	SOCIAL CONTRIBUTIONS	118,071,881
21020201	NHIS FGN CONTRIBUTION	44,924,880
21020202	FGN CONTRIBUTORY PENSION	73,147,001
2101	SALARIES AND WAGES	975,293,347
210101	SALARIES AND WAGES	975,293,347
21010101	SALARY	975,293,347
22	OTHER RECURRENT COST	435,616,600
2202	OVERHEAD COST	435,616,600
220202	UTILITIES - GENERAL	13,954,000
22020201	ELECTRICITY CHARGES	7,800,000
22020205	WATER RATES	2,400,000
22020202	TELEPHONE CHARGES	3,754,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,700,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	4,200,000
220204	MAINTENANCE SERVICES - GENERAL	66,346,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,877,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,232,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,610,000
22020406	OTHER MAINTENANCE SERVICES	8,880,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,043,360
22020402	MAINTENANCE OF OFFICE FURNITURE	7,704,000
220208	FUEL & LUBRICANTS - GENERAL	35,113,520
22020801	MOTOR VEHICLE FUEL COST	28,405,520
22020803	PLANT / GENERATOR FUEL COST	6,708,000
220203	MATERIALS & SUPPLIES - GENERAL	45,005,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,250,900
22020302	BOOKS	1,435,000
22020303	NEWSPAPERS	1,684,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,436,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
220206	OTHER SERVICES - GENERAL	75,456,000
22020601	SECURITY SERVICES	19,992,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,045,000
22020602	OFFICE RENT	48,419,000
220210	MISCELLANEOUS EXPENSES GENERAL	69,028,100
22021017	ANTI-CORRUPTION	14,402,000
22021006	POSTAGES & COURIER SERVICES	2,820,000
22021007	WELFARE PACKAGES	17,240,000



22021009	SPORTING ACTIVITIES	3,040,000
22021001	REFRESHMENT & MEALS	7,411,100
22021003	PUBLICITY & ADVERTISEMENTS	24,115,000
220205	TRAINING - GENERAL	15,778,500
22020501	LOCAL TRAINING	15,778,500
220201	TRAVEL & TRANSPORT - GENERAL	109,234,220
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,756,420
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	82,477,800

0344001001	CODE OF CONDUCT BUREAU	2017 APPROPRIATION BILL
23	CAPITAL COST	694,854,364
2301	FIXED ASSETS PURCHASED	147,618,252
230101	PURCHASE OF FIXED ASSETS - GENERAL	147,618,252
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	82,731,000
23010128	PURCHASE OF SECURITY EQUIPMENT	64,887,252
2305	OTHER CAPITAL PROJECTS	547,236,112
230501	ACQUISITION OF NON TANGIBLE ASSETS	547,236,112
23050102	COMPUTER SOFTWARE ACQUISITION	10,673,612
23050111	OPERATION COST OF THE PROGRAMM	36,562,500
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	500,000,000
	TOTAL PERSONNEL	1,601,966,323
	TOTAL OVERHEAD	435,616,600
	TOTAL RECURRENT	2,037,582,923
	TOTAL CAPITAL	694,854,364
	TOTAL ALLOCATION	2,732,437,287
CODE	PROJECT NAME	PROJECT TITLE
COCBO96091967	OPERATIONAL OF SIX ZONAL OFFICES	21,989,100
COCBO42366087	OPERATIONAL OF TWO NEW DEPARTMENTS	11,482,000
COCBO43970928	DIGITALIZATION AND AUTOMATION OF CCB OPERATIONS	500,000,000
COCBO78055271	PROCESSING OF ASSET DECLARATION PACKAGES	10,673,612
COCBO21913063	PROCUREMENT OF OFFICE EQUIPMENT	41,356,000
COCBO06105898	PUBLIC SECTOR CORRUPTION PREVENTION ENLIGHTENMENT PACKAGE	36,562,500
COCBO48753089	PRODUCTION OF ASSETS DECLARATION PACKAGES	41,325,700
COCBO73854569	ASSETS DECLARATION CCB-1 FORM ADMINISTRATION AND CUSTODY	9,191,650
COCBO09880201	INVESTIGATION AND MONITORING	22,273,802


FEDERAL CAPITAL TERRITORY ADMINISTRATION
2017 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	37,297,122,872	37,297,122,872
			0	0	0	37,297,122,872	37,297,122,872



0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	0
23	CAPITAL COST	37,297,122,872
2302	CONSTRUCTION / PROVISION	35,297,122,872
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,297,122,872
23020114	CONSTRUCTION / PROVISION OF ROADS	19,500,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	3,797,122,872
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,000,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,000,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000,000
2303	REHABILITATION / REPAIRS	2,000,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	37,297,122,872
	TOTAL ALLOCATION	37,297,122,872
CODE	PROJECT NAME	PROJECT TITLE
FCTAX55989824	RE-CONSTRUCTION AND DUALIZATION OF LOWER USUMA DAM - GURARA ROAD	2,000,000,000
FCTAX12476602	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY PROJECT LOT I (BILL CLINTON DRIVE JUNCTION/BRIDGE - LUGBE)	4,000,000,000
FCTAX87972476	ABUJA RAIL MASS TRANSIT PROJECT LOT 1 & 3	3,797,122,872
FCTAX19974225	CONSTRUCTION OF TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS (WATER SUPPLY TO PHASE III DISTRICTS)	5,000,000,000
FCTAX28698949	COMPLETION OF ROADS B6, B12 & CIRCLE ROAD, ABUJA CENTRAL AREA (STADIUM - VILLA - STADIUM)	4,900,000,000
FCTAX40834351	CONSTRUCTION OF TOP GOVERNMENT FUNCTIONARIES OFFICIAL RESIDENCES	3,000,000,000
FCTAX74155890	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM SOUTHERN PARKWAY TO RING ROAD II (CHRISTIAN CENTER/CBN - GALADIMAWA ROUNDABOUT)	2,000,000,000
FCTAX95663065	REHABILITATION OF FEDERAL SECRETARIAT PHASE I	2,000,000,000
FCTAX01234648	CONSTRUCTION OF SOUTHERN PARKWAY (S8/9) FROM ISEX TO RING ROAD I (CHRISTIAN CENTER/CBN - THROUGH NTA/FCDA - NNAMDI AZIKIWE WAY)	2,000,000,000
FCTAX49784137	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY PROJECT LOT II (KUBWA ROAD FROM FEDERAL CIVIL SERVICE COLLEGE - VILLA ROUNDABOUT)	3,600,000,000
FCTAX61561982	REHABILITATION AND EXPANSION OF OUTER SOUTHERN EXPRESSWAY FROM VILLA ROUNDABOUT TO OSEX/RING ROAD 1 (RR1) JUNCTION INCLUDING FOUR (4) NOS. INTERCHANGE AND EXTENSION OF RIGHT AND LEFT HAND SERVICE CARRIAGE WAYS TO WASA JUNCTION (VILLA ROUNDABOUT - OSEX/SHEHU SHAGARI JUNCTION - APO ROUNDABOUT JUNCTION - WASA JUNCTION)	5,000,000,000

FEDERAL MINISTRY OF NIGER DELTA
2017 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
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1.	0451001001	FEDERAL MINISTRY OF NIGER DELTA - HQTRS	1,081,793,241	727,089,124	1,808,882,365	33,692,500,000	35,501,382,365
			1,081,793,241	727,089,124	1,808,882,365	33,692,500,000	35,501,382,365



0451001001	FEDERAL MINISTRY OF NIGER DELTA - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,081,793,241
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,370,660
210202	SOCIAL CONTRIBUTIONS	119,370,660
21020201	NHIS FGN CONTRIBUTION	47,188,966
21020202	FGN CONTRIBUTORY PENSION	72,181,694
2101	SALARIES AND WAGES	962,422,581
210101	SALARIES AND WAGES	962,422,581
21010101	SALARY	962,422,581
22	OTHER RECURRENT COST	727,089,124
2202	OVERHEAD COST	727,089,124
220202	UTILITIES - GENERAL	50,145,551
22020201	ELECTRICITY CHARGES	40,000,032
22020205	WATER RATES	2,001,000
22020206	SEWERAGE CHARGES	1,444,519
22020202	TELEPHONE CHARGES	3,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,440,961
22020701	FINANCIAL CONSULTING	9,658,358
22020702	INFORMATION TECHNOLOGY CONSULTING	5,250,000
22020703	LEGAL SERVICES	18,252,000
22020705	ARCHITECTURAL SERVICES	2,003,024
22020706	SURVEYING SERVICES	2,750,000
22020704	ENGINEERING SERVICES	2,527,579
220204	MAINTENANCE SERVICES - GENERAL	43,500,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	7,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,120,000
220208	FUEL & LUBRICANTS - GENERAL	44,029,181
22020801	MOTOR VEHICLE FUEL COST	18,270,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,031,300
22020803	PLANT / GENERATOR FUEL COST	10,000,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,727,881
220203	MATERIALS & SUPPLIES - GENERAL	81,548,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,200,000
22020302	BOOKS	6,300,000
22020303	NEWSPAPERS	5,000,000
22020304	MAGAZINES & PERIODICALS	2,808,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,040,000
220206	OTHER SERVICES - GENERAL	149,399,791



22020601	SECURITY SERVICES	51,675,259
22021002	HONORARIUM & SITTING ALLOWANCE	14,024,532
22020602	OFFICE RENT	56,700,000
22020605	CLEANING & FUMIGATION SERVICES	27,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	143,009,040
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	21,274,012
22021016	SERVICOM	10,000,000
22021017	ANTI-CORRUPTION	5,000,000

0451001001	FEDERAL MINISTRY OF NIGER DELTA - HQTRS	2017 APPROPRIATION BILL
22021006	POSTAGES & COURIER SERVICES	1,783,326
22021007	WELFARE PACKAGES	50,400,000
22021009	SPORTING ACTIVITIES	8,250,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	11,400,304
22021001	REFRESHMENT & MEALS	11,520,000
22021003	PUBLICITY & ADVERTISEMENTS	19,381,398
22021004	MEDICAL EXPENSES	4,000,000
220205	TRAINING - GENERAL	50,400,000
22020501	LOCAL TRAINING	50,400,000
220201	TRAVEL & TRANSPORT - GENERAL	124,616,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	74,016,000
23	CAPITAL COST	33,692,500,000
2301	FIXED ASSETS PURCHASED	566,397,006
230101	PURCHASE OF FIXED ASSETS - GENERAL	566,397,006
23010113	PURCHASE OF COMPUTERS	22,082,020
23010102	PURCHASE OF OFFICE BUILDINGS	150,863,233
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	230,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	110,794,951
23010133	PURCHASES OF SURVEYING EQUIPMENT	52,656,802
2302	CONSTRUCTION / PROVISION	29,403,938,194
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,403,938,194
23020114	CONSTRUCTION / PROVISION OF ROADS	24,013,488,816
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	507,144,171
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	603,672,286
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,927,904,557
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	688,640,957
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	46,250,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	758,099,229
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	808,738,177
2303	REHABILITATION / REPAIRS	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000
23030113	REHABILITATION / REPAIRS - ROADS	100,000,000
2304	PRESERVATION OF THE ENVIRONMENT	975,261,369
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	975,261,369



23040102	EROSION & FLOOD CONTROL	727,753,487
23040105	WATER POLLUTION PREVENTION & CONTROL	247,507,882
2305	OTHER CAPITAL PROJECTS	2,030,183,608
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,030,183,608
23050101	RESEARCH AND DEVELOPMENT	864,424,514
23050103	MONITORING AND EVALUATION	440,742,281
23050110	REINTREGATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	524,196,616
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	200,820,197
	TOTAL PERSONNEL	1,081,793,241
	TOTAL OVERHEAD	727,089,124
	TOTAL RECURRENT	1,808,882,365
	TOTAL CAPITAL	33,692,500,000
	TOTAL ALLOCATION	35,501,382,365
CODE	PROJECT NAME	PROJECT TITLE
FMOND21800344	CONSULTANCY FOR ENVIRONMENTAL IMPACT ASSESSMENT FOR MNDA PROJECTS/IMPACT MITIGATION MONITORING	300,000,000

0451001001	FEDERAL MINISTRY OF NIGER DELTA - HQTRS	2017 APPROPRIATION BILL
FMOND71200328	ELECTRIFICATION PROJECT IN KHANA, RIVERS STATE	30,000,000
FMOND50149184	CONSULTANCY FOR THE DESIGN OF OWO - UTE ROAD IN OWO L.G.A IN ONDO STATE	30,205,049
FMOND41736747	DESIGN AND CONSTRUCTION OF ROAD AT UTOMWEN STREET OFF OMORAGBON AGHO (1KM) BENIN CITY, EDO STATE	30,000,000
FMOND45397193	DUALIZATION OF EAST-WEST ROAD {SECTION III}{PH - EKET}:99KM	800,000,000
FMOND08631592	ELELE-OWERRI ROAD(RIVERS/IMO STATES)	208,974,754
FMOND64992524	CONSULTANCY FOR DESIGN AND FEASIBILITY STUDIES OF TRANS AKUKU TORU ROAD, RIVERS STATE	12,323,713
FMOND69860191	CONSTRUCTION OF MBAK ATAI - IKOT NTU-MKPETI-OKUIBOKU ROAD PROJECT, AKWA IBOM STATE	80,384,852
FMOND78880280	CONSTRUCTION OF ODORO NKIT OKPOSIO ROAD,AKWA IBOM STATE	50,127,093
FMOND82837423	CONSTRUCTION OF CALABAR-OBAN-NSAN-OKOROBA-AJASSOR ROAD IN CROSS RIVER STATE	200,000,000
FMOND42696600	REHABILITATION AND RECONSTRUCTION OF OTUO-IKHIN ROAD IN OWAN EAST LGA,EDO STATE	357,521,364
FMOND96458495	DESIGN FOR IKARE OKEAGBE-OMUO ROAD AKOKO NORTH WEST LGA. ONDO STATE	121,937,117
FMOND28223944	CONSULTANCY FOR THE DESIGN OF SOLAR LIGHTING PROJECT AT ODE AYE IN OKITIPUPA L.G.A IN ONDO STATE	30,205,049
FMOND95053738	CONSTRUCTION OF ADIM ABARIBA ROAD BIASE L.G.A IN CROSS RIVER STATE	160,179,803
FMOND70758328	UTILITY AND INFRASTRUCTURAL MAPPING OF NIGER DELTA REGION	32,656,802
FMOND67761389	DESIGN/CONSTRUCTION OF ONICHA OLONA/EZI WATER SUPPLY PROJECT IN ANIOCHA NORTH LGA. DELTA STATE	100,000,000
FMOND12926282	EREI ELECTRIFICATION {CROSS RIVER STATE}	28,467,237
FMOND96355218	CONSTRUCTION OF STATE OFFICES	150,863,233
FMOND26440340	DESIGN/CONSTRUCTION OF ATIMBO-AKPABUYO ROAD,CROSS-RIVER STATE	150,000,000
FMOND57521041	CANALIZATION/RIVER TRAINING OF FOUPOLO-BULOLO NDORO CREEK, BURUTU LGA, DELTA STATE	208,359,606
FMOND35214652	CONSTRUCTION OF UBANE UTANGA WATER PROJECT, CROSS RIVER STATE	51,856,029
FMOND26819209	CANALIZATION AT BATERNREN-TSELU-UTANOYIBO CREEK, WARRI SOUTH WEST LGA, DELTA STATE	268,784,565
FMOND20605956	CONSULTANCY FOR THE DESIGN OF WATER RETICULATION IN MKPOHOETO MARKET, IKOT UDOM, IKA LGA, AKWA IBOM STATE	22,386,147



FMOND90797810	OKOPEDITU-OKOITA-AKWA IBOM STATE-AROCHUKWU (ABIA) ROAD	100,000,000
FMOND82073136	WATER PROJECT, OTUEKE, BAYELSA STATE	22,441,506
FMOND25158560	NIGER DELTA SUPPORT PROGRAM - WATER AND SANITATION FOR COMMUNITY DEVELOPMENT	41,000,000
FMOND90828305	CONSULTANCY FOR THE DESIGN OF ELECTRIFICATION PROJECT AT OGBAGBENE IN DELTA STATE	15,000,000
FMOND67825539	CONSULTANCY FOR DESIGN AND FEASIBILITY STUDIES OF UMUDIKE-UMUEZE-UMUOYERE ROAD PROJECT, RIVER STATE	4,513,604
FMOND08050857	RE-CONSTRUCTION AND REHABILITATION OF OKITIPUPA-IGBOKODA ROAD IN ONDO STATE	50,000,000
FMOND60360191	DESIGN AND CONSTRUCTION OF U AND I ROAD IN IKOT-EWANG VILLAGE OF IKOT-EKPENE LGA IN AKWA-IBOM STATE (2KM)	50,000,000
FMOND25914217	DESIGN/CONSTRUCTION OF UBABU NNEATO-AKU IHUBE ROAD 15KM-OKIGWE LGA.IMO STATE	200,000,000
FMOND17943669	DESIGN AND CONSTRUCTION OF 7UP/UMUOLA-NKWO ELECHI-OHURU ROAD-5KM, ABIA STATE	47,507,882
FMOND79083322	CONSULTANCY FOR THE DESIGN OF ELECTRIFICATION PROJECT AT OKRIKA IN RIVERS STATE	15,000,000
FMOND28844114	DESIGN/CONSTRUCTION OF EKE NGURU EZIALA-IHITTE ROAD,4KM,IMO EAST SENATORIAL DISTRICT,IMO STATE	30,000,000
FMOND79634835	LAND RECLAMATION/EROSION CONTROL AT ESSIEN TOWN EKORIMIN COMMUNITY, CROSS RIVER STATE	89,000,000
FMOND65025700	DESIGN AND CONSTRUCTION OF ORIE-OGBAKU-UMUEKPE ROAD OGUTA LGA, MBAITOLI/IKEDURU FEDERAL CONSTITUENCY,IMO STATE	50,000,000
FMOND62680712	EROSION CONTROL WORKS AT NKWOAGU-ISUOCHI,UMUNNEOCHI LGA, ABIA STATE	183,000,000
FMOND93702632	DESIGN OF BOMADI REGIONAL WATER SCHEME, DELTA STATE	19,800,000
FMOND53296337	DESIGN/CONSTRUCTION OF NKO-ASSIGA-EKORI-ANNONG RD 15KM YAKURR/ABI LGA OF CROSS RIVER STATE	75,000,000
FMOND72631669	DESIGN/CONSTRUCTION OF ASSIGA-IMABANA RING ROAD,CROSS-RIVER STATE	50,000,000

0451001001	FEDERAL MINISTRY OF NIGER DELTA - HQTRS	2017 APPROPRIATION BILL
FMOND92077060	LAND RECLAMATION AND SHORE PROTECTION AT FAMGBE-ATISSA IN YENAGOA LGA, BAYELSA STATE (CONSULTANCY)	12,257,027
FMOND22470270	DESIGN/CONSTRUCTION OF EKWETTE/OBEHI/AZUMINI/IWUKEM/UKUNAFUN/EKPARAKWA/ETINAN DUAL CARRIAGE EXPRESSWAY	400,000,000
FMOND74785679	CONSTRUCTION OF SKILLS ACQUISITION CENTRES WITH RESIDENT SUPERVISION AND FURNISHING/EQUIPPING IN NINE STATES OF THE NIGER DELTA REGION	1,007,929,803
FMOND28875240	DESIGN/CONSTRUCTION OF ILUTITUM-IGBISIN OLOTO ROAD IN OKITIPUPA LGA. ONDO STATE	50,000,000
FMOND46974314	DESIGN/CONSTRUCTION OF OKPOMA-OKUKU ROAD,YALA LGA,CROSS-RIVER STATE	30,000,000
FMOND75574789	LAND RECLAMATION AT QUEEN EDE SECONDARY SCHOOL, BENIN CITY, EDO STATE UMUOBOM, IDEATO SOUTH LGA, IMO STATE; OZORO, DELTA STATE.	38,576,028
FMOND06132370	SEA TIME EXPERIENCE TRAINING T FOR 60 YOUTH OF THE NIGER DELTA REGION TRAINED AS SEAFARERS BY THE MINIST	25,016,813
FMOND66928496	YOUTH/WOMEN EMPOWERMENT TRAINING IN OIL & GAS, MOBILE PHONES ASSEMBLY & MAINTENANCE (MINISTRY'S PHONE:MINDA)/ OTHER SKILLS	149,179,803
FMOND83953628	ESTABLISHMENT OF PILOT INDUSTRIAL PARK IN NINE NIGER DELTA STATES	60,000,000
FMOND18608660	SKILL ACQUISITION/EMPOWERMENT OF DISPLACED WOMEN AND YOUTH RETURNEES OF BAKASSI IN FISHERY,POULTRY,DETERGENT MAKING AND CONFECTIONERIES.	200,000,000
FMOND12954374	MONITORING AND EVALUATION	140,742,281
FMOND10156015	DUALIZATION OF EAST-WEST ROAD {SECTIONS 2 (2-1) {PH - AHOADA}	2,000,000,000
FMOND54575532	CONSTRUCTION OF ONE BLOCK OF 6 CLASSROOMS EACH IN ABIA , AKWA-IBOM, BAYELSA,CROSS-RIVERS, DELTA, EDO, IMO, ONDO & RIVERS STATES	658,738,177
FMOND42422548	DESIGN/CONSTRUCTION OF 10KM EVWRENI-EWU ROAD IN UGHELLI NORTH LGA,DELTA STATE (INCLUDING DRAINAGES)	50,000,000
FMOND89542980	PROCUREMENT OF SURVEYING AND MAPPING EQUIPMENT	20,000,000



FMOND28738534	DESIGN AND CONSTRUCTION OF NTIGHA UMUARO-OMUOPARA AMUZU-AKANU-OHANZE ISIAHIA ROAD (10KM) OBINGWA LGA, ABIA STATE	30,000,000
FMOND25330429	DEVELOPMENT OF EDUCATIONAL INFRASTRUCTURE AND ESTABLISHMENT OF E-LIBRARY	46,250,000
FMOND44018836	COUNTERPART FUND CONTRIBUTION FOR EAST-WEST ROAD	8,000,000,000
FMOND20809532	HEALTH CENTRES IN ABIA , AKWA-IBOM, BAYELSA,CROSS-RIVERS, DELTA, EDO, IMO, ONDO & RIVERS STATES	616,719,823
FMOND79529238	DESIGN AND CONSTRUCTION OF BRIDGE AT LUKOTO-ODE IRELE, IRELE LGA, ONDO STATE.	30,000,000
FMOND93569180	DESIGN/CONSTRUCTION OF IGBOKODA-ZION ROAD,ILAJE LGA,ONDO STATE	50,000,000
FMOND92517566	ICT AND AGRICULTURE EMPOWERMENT TRAINING FOR WOMEN AND YOUTH IN CROSS-RIVER	100,000,000
FMOND73263372	DESIGN/CONSTRUCTION OF NTABACHOT-MKPOT ROAD (22KM) AKAMKPA LGA, CROSS-RIVER STATE	80,000,000
FMOND80689136	DESIGN/CONSTRUCTION OF UZI-UHABIRI-UMUCHIME-ORIOJI-OSSAH COMMUNITY ROAD OF UMUAHIA NORTH LGA, ABIA STATE	30,000,000
FMOND39632312	ENLIGHTENMENT CAMPAIGN TO YOUTH/WOMEN AGAINST HIV/AIDS,ROLLBACK MALARIA AND CANCER IN THE NIGER DELTA REGION	54,014,416
FMOND76313217	ESTABLISHMENT AND EQUIPPING OF THE MINISTRY'S TRAINING CENTRE, ABUJA	60,000,000
FMOND37060689	SKILL ACQUISITION TRAINING FOR YOUTH IN NKWERE/NWANGELE/ISU/NJABA FEDERAL CONSTITUENCY, IMO STATE	20,354,608
FMOND50620804	COUNCIL / PROGRAMMES ON NIGER DELTA WITH STAKEHOLDERS FOR THE COORDINATION , EVALUATION AND REVIEW OF THE NIGER DELTA ACTION PLAN	200,820,197
FMOND70559930	PEACE AND SECURITY ENLIGHTENMENT/SENSITIZATION IN THE NIGER DELTA STATES	150,000,000
FMOND52991905	DESIGN AND CONSTRUCTION OF ADA-URO-OFAGBE ROAD WITH SPUR FROM ORIE-IDHEZE OZORO RD (15KM) DELTA STATE	314,000,000
FMOND54538480	DESIGN/CONSTRUCTION OF IGONIGONI USUMTONG ABI LGA, CROSS-RIVER STATE	30,000,000
FMOND73442674	DESIGN/CONSTRUCTION OF ORIE AKABO-AFOR UZOAGBA ROAD, IMO EAST SENATORIAL DISTRICT (OWERRI),7KM, IMO STATE	50,000,000
FMOND75188030	CONSTRUCTION OF MBACK ATAI-KOT-NTU-MKPETI-AROCHUKWU ROAD IN ITU ABIA STATE	100,000,000
FMOND66574310	DESIGN AND CONSTRUCTION OF NEW OWERRI INTERNAL ROAD-GODDY ESOM OBODO ROAD WITH DRAINAGE (3KM) IN IMO STATE	40,000,000

0451001001	FEDERAL MINISTRY OF NIGER DELTA - HQTRS	2017 APPROPRIATION BILL
FMOND88643854	SHORELINE PROTECTION/LAND RECLAMATION AT OKORUTIP IBENO LGA, OKOROETTE / OKORO MBOKHO / OKOROITTI, EASTERN OBOLO LGA, AKWA IBOM, STATE; ANYAMA, OGBIA LGA, ISANPOU, EKEREMO LGA,BAYELSA STATE; CALABAR RIVER SHORELINE PHASE I, CALABAR, ITIGIDI RIVERBANK PROTECTION WORKS, ABI, LGA CROSS RIVER STATE; IJAGHALLA (WARRI SOUTH/WEST LGA, BOMADI WATERFRONT, BOMADI LGA, DELTA STATE; AWOYE WEST WARD PHASE 1, SELUWA WESTWARD, ABEREKE WESTWARD, ONDO STATE; OBUAMA, DEGEMA LGA, RIVERS STATE AND OTHER EXISTING STUDIED SITES IN 9 NIGER DELTA STATES	114,414,400
FMOND13199868	DESIGN AND CONSTRUCTION OF AKPET-IKO-ESAI ROAD AKAMPA LGA. CROSS-RIVER STATE	100,794,951
FMOND36953930	ARTISAN TRAINING OF 500 NON-MILITANT YOUTH IN THE HOUSING/AGRICULTURE INDUSTRY	150,000,000
FMOND20267073	DESIGN AND CONSTRUCTION OF ROAD AT OMORAGBON AGHO STREET OFF ETETE STREET (1KM) BENIN-CITY, EDO STATE	30,000,000
FMOND63530329	SHORE PROTECTION/LAND RECLAMATION AT KALAMA (MINIMA, ANYAMINIMA, ILOMA, EPEL EMA) RIVER STATE	30,000,000
FMOND93719164	REHABILITATION OF BROAD STREET,ODE-AYE IN OKITIPUPA LGA. ONDO STATE	50,000,000
FMOND98523734	DESIGN/CONSTRUCTION OF 3KM RING ROAD AT OVVWODOKPOKPOR-OGOR IN UGHELLI NORTH LGA OF DELTA STATE	50,000,000
FMOND67966399	COMPENSATION FOR LAND ACQUIRED BY THE MINISTRY FOR NEW TOWN DEVELOPMENT/INDUSTRIAL PARKS	500,000,000
FMOND05612215	COMPLETE REHABILITATION AND RECONSTRUCTION OF OTUO-AFUZE RD WITH A SPUR TO ANCHORAGE ROAD,OTUO,OWAN EAST LGA, EDO STATE.PHASE 2	200,347,576
FMOND38789663	CONSTRUCTION OF CASSAVA PROCESSING PLANT IN AZUOGWUGWWU VILLAGE IN MGBOKO, UMUANUNU AUTONOMOUS COMMUNITY IN OBINGWA LGA,ABIA STATE	80,000,000



FMOND30293920	CONSTRUCTION AND SUPERVISION OF OKPUHUTE-MBATO JUNCTION-ORIE MARKET-LOMARA (IGWEBUIKE) ROAD, ABIA STATE	140,000,000
FMOND31913621	DESIGN/CONSTRUCTION OF IHITTE-ORIE ONUOHA ONICHA, IMO EAST SENATORIAL DISTRICT, 10KM, IMO STATE	80,000,000
FMOND70443972	CONSTRUCTION AND SUPERVISION OF ORHORHOR-ODORUBUO KPAKAMA-BOMADI ROAD PHASE I (32KM)	100,000,000
FMOND22500089	BENIN-ABARKA ROAD, EDO/DELTA STATE	141,366,555
FMOND72235598	DESIGN/CONSTRUCTION OF YAHE-WANOKOM-WANIKADE-WANIHEM ROAD IN CROSS RIVER STATE (41KM)	50,000,000
FMOND43347293	DESIGN/CONSTRUCTION FOR INTERNAL ROAD NETWORK IN BENDEGHE ISO, BOKI LGA CROSS RIVER	250,000,000
FMOND55297703	CONSTRUCTION OF MODULA/MINI PILOT REFINERY IN ONE STATE OF NIGER DELTA REGION/PPP	50,794,951
FMOND96521562	CONSTRUCTION AND SUPERVISION OF OGRIAGEME - TORUGBENE ROAD, DELTA STATE PHASES I & II (15.20KM)	140,000,000
FMOND55646500	ESTABLISHMENT OF INTEGRATED OIL-PALM PROCESSING PLANT IN EACH STATE OF THE NIGER DELTA REGION	157,944,511
FMOND03705446	ESTABLISHMENT OF AGRO PROCESSING PLANTS IN THE NIGER DELTA STATES OF DELTA, BAYELSA, CROSS RIVER, ONDO, IMO, RIVERS AND AKWA-IBOM	250,000,000
FMOND23390419	CAPACITY BUILDING AND EMPOWERMENT IN AGRICULTURE AND OTHER VALUE CHAIN IN ABIA STATE, AKWA-IBOM, BAYELSA, CROSS-RIVER, DELTA, EDO, IMO, ONDO AND RIVERS STATES.	230,000,000
FMOND47736031	REHABILITATION OF OKPUALA-IGURUTA ROAD PHASE I, IMO STATE	180,000,000
FMOND77764605	DESIGN/CONSTRUCTION OF AHIARA JUNCTION-LUDE-OBIOHIA/IKEDURU ROAD-6KM, IMO STATE	40,000,000
FMOND37926928	DESIGN/CONSTRUCTION OF EDIBA ROAD NETWORKS	30,000,000
FMOND33060909	COUNTERPART FUNDING WITH DEVELOPMENT PARTNERS ON BASELINE SURVEY, SOCIAL ECONOMIC DATABANK CENTRE AND PROJECT MONITORING SYSTEM FOR THE NINE (9) STATES OF THE NIGER DELTA	100,410,098
FMOND58279274	EQUIPPING OF SCHOOLS IN THE NINE STATES OF THE NIGER DELTA	150,000,000
FMOND15849342	PROVISION OF SOCIAL INFRASTRUCTURE AT ISHIBORI	50,000,000
FMOND12426714	DESIGN/CONSTRUCTION OF ORIR-IKOT OKPURA-AROCHUKWU ROAD	50,000,000
FMOND31825845	DESIGN/CONSTRUCTION OF LEKPUL EKANTI ROAD WITH DRAINAGE (MMA VICTORIA) 5.3KM, IJIMAN-UGEP, YAKURR LGA CROSS RIVER	50,000,000
FMOND01194025	SUPPLY AND INSTALLATION OF 33KVA TRANSFORMER IN OHOBA OMUAGWO ABACHEKE AGWA NKEHI ABACHEKE AGWA NKWESI IBIASIEGBE AJI AND EGWE/EGBUOMA IN OHAJI/EGBEMA/OGUTA/ORU/ WEST IMO STATE	50,000,000
FMOND92884661	DESIGN/CONSTRUCTION FOR INTERNAL ROAD NETWORK NKO, YAKURR LGA, CROSS RIVER	600,000,000

0451001001	FEDERAL MINISTRY OF NIGER DELTA - HQTRS	2017 APPROPRIATION BILL
FMOND25497503	CONSULTANCY/CONSTRUCTION OF ORIE-NGODO-LAMARA ROAD IN UMUNNOCHI LGA. ABIA STATE	109,794,951
FMOND09883347	DUALIZATION OF EAST-WEST ROAD {SECTIONS 2 (2-2) {AHOADA - KAIAMA}}	2,200,000,000
FMOND67896874	DESIGN/CONSTRUCTION OF NKWO EMEKUKU-UZOAGBA-NGUGO ROAD, IMO EAST SENATORIAL DISTRICT, 7KM, IMO STATE.	50,000,000
FMOND41955537	BIAKPAN ELECTRIFICATION PROJECT, BIASE LGA. CROSS-RIVER STATE	80,000,000
FMOND07759243	CONSULTANCY FOR THE DESIGN AND CONSTRUCTION OF MBOM-AMEKE-OLOKORO-UMUIKAE ROAD UMUAHIA NORTH LGA. ABIA/AKWA-IBOM STATE	99,794,951
FMOND85130045	CONSULTANCY FOR THE DESIGN AND CONSTRUCTION OF 8.6KM AKPAP-OBOROKO-OKURIKANG ROAD IN ODUKPANI LGA, CROSS-RIVER STATE.	30,000,000
FMOND82896443	REHABILITATION AND RECLAMATION OF DEGRADED ECOSYSTEMS IN ABIA, AKWA IBOM, CROSS RIVER, DELTA, EDO, IMO AND ONDO STATES	107,507,882
FMOND71115357	CONSTRUCTION OF AGADAGBA-AKOTOGBO-IYASAN-OVIA RIVER BRIDGE. IRELE LGA. ONDO STATE OKITIPUPA/IRELE FEDERAL CONSTITUENCY, ONDO STATE	600,000,000



FMOND54382807	DESIGN AND CONSTRUCTION OF RULEWO IGBEKEBO - LEKKI IGBOKODA ROAD, ONDO STATE	30,205,049
FMOND88282463	CONSULTANCY FOR THE DESIGN OF ELECTRIFICATION PROJECT AT OTUEKE IN BAYELSA STATE	15,000,000
FMOND26666923	ESTABLISHMENT OF NIGER DELTA FISH PRODUCTION VALLEY	100,000,000
FMOND31652167	SKILL ACQUISITION TRAINING FOR YOUTH IN OGUTA LGA,AROCHUKWU/OHAFIA FEDERAL CONSTITUENCY,IMO STATE	49,800,110
FMOND37049871	CONSTRUCTION/FLOOD CONTROL OF OKOYONG-USANG-ABASI CITY OF LIBERTY ROAD,ODUKPANI LGA, CROSS RIVER-7KM	700,000,000
FMOND67718423	DESIGN/CONSTRUCTION OF MKPAKANA-EKPOGINYA ROAD WITH BRIDGE CROSS RIVERS STATE	50,000,000
FMOND42716110	DESIGN/CONSTRUCTION OF ORIRA-IKOT OKPURA-AROCHUKWU ROAD	50,000,000
FMOND13595842	DUALIZATION OF EAST-WEST ROAD (SECTION IV) (EKET-ORON):51KM	700,000,000
FMOND69621341	HOUSING UNITS AND INFRASTRUCTURAL FACILITIES IN THE NIGER DELTA REGION	879,179,803
FMOND15864807	DESIGN/CONSTRUCTION OROWO ROAD (ALONG UBIAJA-EBU-ILA ASABA) 5KM-EDO STATE	50,000,000
FMOND85942835	PROVISION OF 33KVA TRANSFORMERS IN THE NIGER DELTA STATES OF ABIA,AKWA-IBOM, BAYELSA, CROSS RIVER, DELTA, EDO,ONDO, RIVERS STATES	260,000,000
FMOND08449180	DUALIZATION OF EAST-WEST ROAD (SECTION V) - ORON TO CALABAR :23.05KM (PHASE I)	150,000,000
FMOND42320332	CONSULTANCY SERVICES FOR THE DESIGN AND FEASIBILITY STUDIES OF JETTY AT NEMBE,BAYELSA STATE	30,000,000
FMOND29152838	CONSULTANCY FOR THE DESIGN AND SANDFILLING OF UKPARAM NEW CITY, OPPOSITE BOLOWOHU, ESE-ODO LGA, ONDO STATE	5,506,032
FMOND71250355	LAND RECLAMATION AND SHORE PROTECTION AT KURUTIE WARRI SOUTH LGA,DELTA STATE	100,000,000
FMOND86605106	DESIGN/CONSTRUCTION OF IKOT EFFANGA ROAD-2KM,CROSS-RIVER STATE	50,000,000
FMOND81641907	CONSTRUCTION OF IBUSA-ACHALLA ROAD (6KM), USHIMILLI NORTH LGA. DELTA STATE	300,000,000
FMOND12965757	AS-BUILT SURVEY OF HOUSING ESTATES AND SKILL ACQUISITION CENTRES IN NIGER DELTA REGION	40,794,951
FMOND38029601	CONSTRUCTION OF NDEMILI-UTAGBA-UNO/IKE ROAD-DELTA STATE	150,000,000
FMOND91823631	UPGRADING OF 15KM OF SECTION III FROM PORTHARCOURT ELEME JUNCTION TO ONNE PORT JUNCTION	600,000,000
FMOND42012655	ELECTRIFICATION PROJECT IN ELEME LGA{RIVERS STATE}	30,000,000
FMOND76709088	LAND RECLAMATION AT IBAKANG NSSIT-IKOT EKPO-UNYEHE ROAD,NSIT ATTAI LGA, AKWA-IBOM STATE	155,000,000
FMOND45444046	IDORO - EATEN - ITAM WATER PROJECT, AKWA IBOM	122,269,705
FMOND13056815	CONSTRUCTION AND SURPERVISION OF GBREGOLOR-OGRIAGBENE ROAD,DELTA STATE (18.7KM)	400,000,000
FMOND51461733	CONSTRUCTION AND SUPERVISION OF OWERRI URBAN WATER SCHEME,IMO STATE	80,100,990
FMOND31351700	CONSTRUCTION OF ODE-AYE-IGBOTAKO ROAD IN OKITIPUPA LGA. ONDO STATE	450,000,000
FMOND47185896	URBAN ROADS NETWORK AT IDIDEP ITAM OKO,IBIONO IBOM, AKWA-IBOM	17,951,000
FMOND44616275	CONSTRUCTION OF WATER PROJECT AT UKPARAM, ONDO STATE	78,786,580
FMOND60823666	DUALIZATION OF EAST-WEST ROAD {SECTIONS 1} {WARRI-KAIAMA}	700,558,550
FMOND15645731	CONSTRUCTION OF MBAISE RING ROAD INTERSECTING OWERRI-UMUAHIA ROAD WITH DRAINAGE	200,000,000
FMOND16748489	INFORMATION AND COMMUNICATION TECHNOLOGY, ICT COMPONENTS	22,082,020

0451001001	FEDERAL MINISTRY OF NIGER DELTA - HQTRS	2017 APPROPRIATION BILL
FMOND26354205	EROSION CONTROL WORKS AT AMAIGBO IN UMUAHIA,ABIA STATE	140,000,000
FMOND17662445	PROVISION OF MINI WATER SCHEMES IN THE NINE STATES OF THE NIGER DELTA REGION	150,000,000
FMOND59890426	SUPPLY AND INSTALLATION OF TRANSFORMERS OF 33KVA TRANSFORMERS IN OHOBA OMUAGWO ABACHEKE AGWA NKEWHI ABACHEKE AGWA NKWESHI IBIASIEGBE AJI AND EGWE/EGBUOMA IN OHAJI/EGBEMA/OGUTA/ORU WEST IMO STATE	50,000,000


FEDERAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT
2017 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0513001001	FEDERAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT - HQTRS	1,733,465,037	2,096,326,672	3,829,791,709	3,932,825,623	7,762,617,332
2.	0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	851,344,972	200,000,000	1,051,344,972	80,976,501	1,132,321,473
3.	0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	62,903,959,259	9,208,911,573	72,112,870,832	762,430,000	72,875,300,832
4.	0513021002	NIGERIA FOOTBALL FEDERATION	106,287,430	905,695,005	1,011,982,435	137,267,875	1,149,250,310
5.	0513021003	NATIONAL INSTITUTE OF SPORTS	333,892,236	76,132,982	410,025,218	86,500,000	496,525,218
			65,928,948,934	12,487,066,233	78,416,015,167	4,999,999,999	83,416,015,167



0513001001	FEDERAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,733,465,037
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,815,395
210202	SOCIAL CONTRIBUTIONS	192,815,395
21020201	NHIS FGN CONTRIBUTION	77,266,671
21020202	FGN CONTRIBUTORY PENSION	115,548,724
2101	SALARIES AND WAGES	1,540,649,642
210101	SALARIES AND WAGES	1,540,649,642
21010101	SALARY	1,540,649,642
22	OTHER RECURRENT COST	2,096,326,672
2202	OVERHEAD COST	2,067,189,672
220202	UTILITIES - GENERAL	38,020,788
22020201	ELECTRICITY CHARGES	24,000,000
22020203	INTERNET ACCESS CHARGES	5,822,160
22020205	WATER RATES	2,480,628
22020206	SEWERAGE CHARGES	1,872,696
22020207	LEASED COMMUNICATION LINES(S)	1,168,104
22020202	TELEPHONE CHARGES	2,677,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,775,120
22020702	INFORMATION TECHNOLOGY CONSULTING	1,411,120
22020703	LEGAL SERVICES	5,364,000
220204	MAINTENANCE SERVICES - GENERAL	27,138,560
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	822,240
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	740,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,238,944
22020406	OTHER MAINTENANCE SERVICES	8,777,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,216,376
22020402	MAINTENANCE OF OFFICE FURNITURE	3,344,000
220209	FINANCIAL CHARGES - GENERAL	1,588,860
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,588,860
220208	FUEL & LUBRICANTS - GENERAL	13,689,786
22020801	MOTOR VEHICLE FUEL COST	2,043,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,913,344
22020803	PLANT / GENERATOR FUEL COST	6,009,636
22020904	OTHER CRF BANK CHARGES	1,697,706
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,025,500
220203	MATERIALS & SUPPLIES - GENERAL	44,417,526
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,167,520
22020302	BOOKS	205,559
22020303	NEWSPAPERS	2,841,000
22020304	MAGAZINES & PERIODICALS	891,972
22020306	PRINTING OF SECURITY DOCUMENTS	5,659,018
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,961,104
22020307	DRUGS & MEDICAL SUPPLIES	745,600



22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,735,213
22020309	UNIFORMS & OTHER CLOTHING	3,251,522
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,959,018
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
220206	OTHER SERVICES - GENERAL	14,774,000
22020601	SECURITY SERVICES	9,552,000
22020605	CLEANING & FUMIGATION SERVICES	5,222,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,854,712,250

0513001001	FEDERAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT - HQTRS	2017 APPROPRIATION BILL
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	7,263,000
22021006	POSTAGES & COURIER SERVICES	3,729,960
22021007	WELFARE PACKAGES	57,097,120
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,411,120
22021009	SPORTING ACTIVITIES	1,731,630,570
22021001	REFRESHMENT & MEALS	2,387,240
22021003	PUBLICITY & ADVERTISEMENTS	50,371,000
22021004	MEDICAL EXPENSES	822,240
220205	TRAINING - GENERAL	26,016,280
22020501	LOCAL TRAINING	26,016,280
220201	TRAVEL & TRANSPORT - GENERAL	40,056,501
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,506,501
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,450,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,100,000
23	CAPITAL COST	3,932,825,623
2301	FIXED ASSETS PURCHASED	713,497,145
230101	PURCHASE OF FIXED ASSETS - GENERAL	713,497,145
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	482,495,265
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	161,101,880
23010113	PURCHASE OF COMPUTERS	30,900,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	39,000,000
2302	CONSTRUCTION / PROVISION	944,252,493
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	944,252,493
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	794,252,493
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	30,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1,066,551,884
2305	OTHER CAPITAL PROJECTS	1,178,524,100
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,178,524,100
23050102	COMPUTER SOFTWARE ACQUISITION	67,973,200
23050103	MONITORING AND EVALUATION	80,000,000
23050111	OPERATION COST OF THE PROGRAMM	1,030,550,900
	TOTAL PERSONNEL	1,733,465,037
	TOTAL OVERHEAD	2,096,326,672



	TOTAL RECURRENT	3,829,791,709
	TOTAL CAPITAL	3,932,825,623
	TOTAL ALLOCATION	7,762,617,332
CODE	PROJECT NAME	PROJECT TITLE
FMOYD82192576	COUNTERPART FUND FOR YOUTH DEVELOPMENT PROGRAMME IN COLLABORATION WITH UNIDO	30,000,000
FMOYD25020818	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	39,000,000
FMOYD19341571	EQUIPMENT FOR NATIONAL SPORTS FESTIVAL	80,000,000
FMOYD42741713	NATIONAL YOUTH COUNCIL MEETING	50,150,900
FMOYD93373769	YOUTH EMPOWERMENT IN VOCATIONAL SKILLS	60,000,000
FMOYD80027914	NATIONAL YOUTH SENSITIZATION/ADVOCACY PROGRAMMES ON HIV/AIDS, DRUG ABUSE AND SEXUAL REPRODUCTIVE HEALTH ISSUES	10,000,000
FMOYD67953659	STAFF EDUCATION AND ENLIGHTENMENT ON THE EVIL OF CORRUPTION	22,000,000
FMOYD64006750	SENSITIZATION TO STAFF ON SERVICE DELIVERY AND REFORM	8,000,000
FMOYD89132847	COMPUTER SOFTWARE ACQUISITION	67,973,200
FMOYD87809684	2017 INTERNATIONAL AND REGIONAL CELEBRATIONS	24,000,000
FMOYD09244220	TIME TRIAL CYCLE	14,740,000

0513001001	FEDERAL MINISTRY OF YOUTH AND SPORT DEVELOPMENT - HQTRS	2017 APPROPRIATION BILL
FMOYD69896905	SUPPLY AND INSTALLATION OF ONE UNIT OF DIGITAL MOBILE X-RAY MACHINE(SIEMENS MOBILETT XP) IN ABUJA	45,000,000
FMOYD24156899	CONSTRUCTION/PROVISION OF SPORTING FACILITIES	1,665,804,377
FMOYD56094237	MONITORING AND EVALUATION OF CAPITAL PROJECTS	80,000,000
FMOYD87877049	REHABILITATION AND MANAGEMENT OF NATIONAL YOUTH DEVELOPMENT CENTERS(NYDC)	58,000,000
FMOYD97022210	STOCK VERIFICATION UNIT EXERCISE	14,800,000
FMOYD69029673	BILATERAL RELATIONS ON YOUTH DEVELOPMENT AND JOB CREATION	20,000,000
FMOYD47514558	PURCHASE OF SPORTS EQUIPMENT AND KITS FOR THE SIX(6) ZONAL OFFICES FOR SPORTS DEVELOPMENT	60,000,000
FMOYD20757699	PURCHASE OF OFFICE FURNITURE AND FITTINGS	161,101,880
FMOYD44713636	CONSTRUCTION/EQUIPPING OF YOUTH SKILL ACQUISITION CENTER NKANU WEST LGA OBUOFFIA ENUGU STATE	150,000,000
FMOYD43059001	YOUTH INTERNSHIP PROGRAMME IN PRIVATE ORGANIZATIONS	40,000,000
FMOYD51434303	PURCHASE OF ROAD RACING CYCLE, CUSTOM MADE IN EVENT COLOURS CARBON FRAME, SHIMANO ULTEGRA EQUIPPED, 20-SPEED CARBON FORK WITH ALUMINIUM SHAFT	12,054,000
FMOYD99990207	COUNTERPART FUND WITH NYEDP AND FINANCIAL INCLUSIVE(PEER GROUP EDUCATOR) IN COLLABORATION WITH UNDP AND CBN RESPECTIVELY.	30,000,000
FMOYD51278788	ESTABLISHMENT OF SIX(6) NO. OF CENTERS OF SPORTS EXCELLENCE IN EACH OF THE SIX(6) GEOPOLITICAL ZONES(PILOT SCHEME)	200,000,000
FMOYD43609411	PARTICIPATION IN ICPC, EFCC AND OTHER CRIME-RELATED WORKSHOPS/SEMINARS BY ACTU MEMBERS	8,000,000
FMOYD15364650	NATIONAL YOUTH & SPORTS DEVELOPMENT ROAD MAP(FRAMEWORK)	60,000,000
FMOYD78224530	REVIEW OF NATIONAL YOUTH POLICY	50,000,000
FMOYD87357617	CAPACITY BUILDING TRAINING WORKSHOP ON ENERGY EFFICIENCY AND RENEWABLE ENERGY TECHNOLOGIES AND EMPOWERMENT PROGRAMME	50,000,000
FMOYD77122784	YOUTH PARTICIPATION IN GOVERNANCE	100,000,000
FMOYD50390018	NATIONAL RE-INTEGRATION, PEACE BUILDING, VALUE RE-ORIENTATION AND CONFLICT MANAGEMENT	50,000,000
FMOYD02480852	YOUTH IN AGRICULTURE	199,999,999
FMOYD82956026	ESTABLISHMENT OF INNOVATION HUBS IN SELECTED UNIVERSITIES/COLLEGES ACROSS THE SIX GEOPOLITICAL ZONES BY PARTNERS/COLLABORATORS	35,000,000



FMOYD58792187	INSTALLATION, TRAINING FEE, RECRUITMENT OF SPORTS SCIENTISTS TO RUN THE CENTER, WARRANTY EXTENSION AND PAYMENT FOR ANNUAL MAINTENANCE OF THE EQUIPMENT AT NATIONAL STADIUM, ABUJA	105,000,000
FMOYD41897887	BALANCE PAYMENT FOR THE SUPPLY OF HIGH PERFORMANCE EQUIPMENTS	170,703,265
FMOYD09033239	PROCUREMENT OF PRESS/MEDIA EQUIPMENT	30,900,000
FMOYD26283581	SPECIFIC SPORT EQUIPMENT FOR COMMON WEALTH GAMES	99,998,000
FMOYD47738566	CAPACITY BUILDING/TRAINING THE TRAINERS(PROFESSIONAL YOUTH DEVELOPMENT OFFICERS) TO TRAIN YOUTHS FOR SELF RELIANCE/JOB CREATION	30,600,000
0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	851,344,972
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,563,525
210201	ALLOWANCES	1,090,844
21020101	NON REGULAR ALLOWANCES	1,090,844
210202	SOCIAL CONTRIBUTIONS	94,472,681
21020201	NHIS FGN CONTRIBUTION	37,789,072
21020202	FGN CONTRIBUTORY PENSION	56,683,609
2101	SALARIES AND WAGES	755,781,447
210101	SALARIES AND WAGES	755,781,447
21010101	SALARY	755,781,447
22	OTHER RECURRENT COST	200,000,000
2202	OVERHEAD COST	200,000,000

0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	2017 APPROPRIATION BILL
220202	UTILITIES - GENERAL	1,260,800
22020201	ELECTRICITY CHARGES	960,000
22020205	WATER RATES	100,800
22020206	SEWERAGE CHARGES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000
22020703	LEGAL SERVICES	500,000
220204	MAINTENANCE SERVICES - GENERAL	3,150,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,900,032
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
220209	FINANCIAL CHARGES - GENERAL	1,600,000
22020902	INSURANCE PREMIUM	1,600,000
220208	FUEL & LUBRICANTS - GENERAL	6,610,760
22020801	MOTOR VEHICLE FUEL COST	2,639,000
22020803	PLANT / GENERATOR FUEL COST	3,249,000
22020805	SEA BOAT FUEL COST	722,760
220203	MATERIALS & SUPPLIES - GENERAL	10,087,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,745,000
22020302	BOOKS	80,000
22020303	NEWSPAPERS	520,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,442,000



220206	OTHER SERVICES - GENERAL	163,675,608
22020601	SECURITY SERVICES	14,580,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,556,000
22020602	OFFICE RENT	130,810,008
22020605	CLEANING & FUMIGATION SERVICES	12,729,600
220210	MISCELLANEOUS EXPENSES GENERAL	10,985,800
22021006	POSTAGES & COURIER SERVICES	480,000
22021007	WELFARE PACKAGES	10,129,200
22021004	MEDICAL EXPENSES	376,600
220201	TRAVEL & TRANSPORT - GENERAL	2,130,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,338,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	792,000
23	CAPITAL COST	80,976,501
2301	FIXED ASSETS PURCHASED	53,500,550
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,500,550
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	53,500,550
2302	CONSTRUCTION / PROVISION	6,086,298
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,086,298
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	6,086,298
2303	REHABILITATION / REPAIRS	21,389,652
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,389,652
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	21,389,652
	TOTAL PERSONNEL	851,344,972
	TOTAL OVERHEAD	200,000,000
	TOTAL RECURRENT	1,051,344,972
	TOTAL CAPITAL	80,976,501
	TOTAL ALLOCATION	1,132,321,473
CODE	PROJECT NAME	PROJECT TITLE
CALTC47698225	RECONSTRUCTION OF FALLEN FENCE, DELTA STATE	14,000,000
CALTC68009960	RETENTION FEES ON CAPITAL PROJECTS	6,086,298

0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	2017 APPROPRIATION BILL
CALTC15902689	RECONSTRUCTION OF BURNT STUDENTS HOSTEL	7,389,652
CALTC33941218	LEARNING AIDS AND TRAINING EQUIPMENTS	53,500,550
0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	62,903,959,259
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,107,870,675
210201	ALLOWANCES	56,383,359,602
21020101	NON REGULAR ALLOWANCES	56,383,359,602
210202	SOCIAL CONTRIBUTIONS	724,511,073
21020201	NHIS FGN CONTRIBUTION	289,804,429
21020202	FGN CONTRIBUTORY PENSION	434,706,644
2101	SALARIES AND WAGES	5,796,088,584
210101	SALARIES AND WAGES	5,796,088,584



21010101	SALARY	5,796,088,584
22	OTHER RECURRENT COST	9,208,911,573
2202	OVERHEAD COST	9,208,911,573
220202	UTILITIES - GENERAL	15,917,738
22020201	ELECTRICITY CHARGES	6,542,738
22020203	INTERNET ACCESS CHARGES	2,395,000
22020205	WATER RATES	480,000
22020206	SEWERAGE CHARGES	2,600,000
22020202	TELEPHONE CHARGES	3,900,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,917,228
22020701	FINANCIAL CONSULTING	16,900,478
22020702	INFORMATION TECHNOLOGY CONSULTING	3,394,012
22020703	LEGAL SERVICES	7,622,738
220204	MAINTENANCE SERVICES - GENERAL	48,406,195
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,799,127
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,778,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,829,068
220208	FUEL & LUBRICANTS - GENERAL	28,541,043
22020803	PLANT / GENERATOR FUEL COST	28,541,043
220203	MATERIALS & SUPPLIES - GENERAL	5,768,296,127
22020304	MAGAZINES & PERIODICALS	4,511,196
22020309	UNIFORMS & OTHER CLOTHING	2,491,681,500
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,272,103,431
220206	OTHER SERVICES - GENERAL	1,596,572,499
22020601	SECURITY SERVICES	1,409,674,493
22021002	HONORARIUM & SITTING ALLOWANCE	60,203,005
22020605	CLEANING & FUMIGATION SERVICES	126,695,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,061,800,236
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000
22021006	POSTAGES & COURIER SERVICES	3,990,000
22021007	WELFARE PACKAGES	949,212,000
22021009	SPORTING ACTIVITIES	50,000,000
22021003	PUBLICITY & ADVERTISEMENTS	53,598,236
220201	TRAVEL & TRANSPORT - GENERAL	661,460,506
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,306,876
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	650,153,630
23	CAPITAL COST	762,430,000

0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	2017 APPROPRIATION BILL
2301	FIXED ASSETS PURCHASED	689,950,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	689,950,000
23010119	PURCHASE OF POWER GENERATING SET	153,000,000
23010104	PURCHASE MOTOR CYCLES	19,425,000
23010105	PURCHASE OF MOTOR VEHICLES	77,700,000
23010106	PURCHASE OF VANS	70,000,000
23010107	PURCHASE OF TRUCKS	300,000,000



23010128	PURCHASE OF SECURITY EQUIPMENT	51,325,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	18,500,000
2302	CONSTRUCTION / PROVISION	12,480,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,480,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,980,000
2303	REHABILITATION / REPAIRS	60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	60,000,000
	TOTAL PERSONNEL	62,903,959,259
	TOTAL OVERHEAD	9,208,911,573
	TOTAL RECURRENT	72,112,870,832
	TOTAL CAPITAL	762,430,000
	TOTAL ALLOCATION	72,875,300,832
CODE	PROJECT NAME	PROJECT TITLE
NYSC68510488	PROCUREMENT OF 1000KVA GENERATOR	84,000,000
NYSC05780852	PROCUREMENT OF RECREATIONAL FACILITIES	18,500,000
NYSC33503729	BUILDING OF METAL SHELF IN THE MOBILIZATION DEPARTMENT'S STORE	4,500,000
NYSC29262745	RENOVATION OF NYSC ORIENTATION CAMPS NATIONWIDE	60,000,000
NYSC59232304	PURCHASE OF AMBULANCE	77,700,000
NYSC43361926	PROCUREMENT OF VEHICLES	70,000,000
NYSC79345710	PURCHASE OF FIRE EXTINGUISHER	11,100,000
NYSC68875581	PROCUREMENT OF CCTV CAMERAS	40,225,000
NYSC38191848	PURCHASE OF TRUCKS	300,000,000
NYSC73867131	UPGRADING / RETICULATION OF WATER SCHEME IN AWGU CAMP, ENUGU STATE.	7,980,000
NYSC49751453	PURCHASE OF 100KVA MIKANO SOUND PROOF POWER GENERATING SET	69,000,000
NYSC71221487	PURCHASE OF MOTORCYCLES FOR INSPECTION OF CORPS MEMBERS	19,425,000
0513021002	NIGERIA FOOTBALL FEDERATION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	106,287,430
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,809,715
210202	SOCIAL CONTRIBUTIONS	11,809,715
21020201	NHIS FGN CONTRIBUTION	4,723,886
21020202	FGN CONTRIBUTORY PENSION	7,085,829
2101	SALARIES AND WAGES	94,477,715
210101	SALARIES AND WAGES	94,477,715
21010101	SALARY	94,477,715
22	OTHER RECURRENT COST	905,695,005
2202	OVERHEAD COST	905,695,005
220202	UTILITIES - GENERAL	4,783,512
22020201	ELECTRICITY CHARGES	2,000,232
22020203	INTERNET ACCESS CHARGES	960,000
22020205	WATER RATES	600,000

0513021002	NIGERIA FOOTBALL FEDERATION	2017 APPROPRIATION BILL
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22020206	SEWERAGE CHARGES	720,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	503,280
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,289,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	949,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,040,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	8,880,000
22020801	MOTOR VEHICLE FUEL COST	4,080,000
22020803	PLANT / GENERATOR FUEL COST	4,800,000
220203	MATERIALS & SUPPLIES - GENERAL	5,594,067
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,374,067
22020302	BOOKS	300,000
22020303	NEWSPAPERS	780,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,140,000
220206	OTHER SERVICES - GENERAL	8,280,000
22020601	SECURITY SERVICES	1,080,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,200,000
220210	MISCELLANEOUS EXPENSES GENERAL	835,115,625
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021009	SPORTING ACTIVITIES	830,819,281
22021001	REFRESHMENT & MEALS	627,000
22021003	PUBLICITY & ADVERTISEMENTS	2,169,344
220205	TRAINING - GENERAL	4,200,000
22020501	LOCAL TRAINING	4,200,000
220201	TRAVEL & TRANSPORT - GENERAL	5,352,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,356,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,996,800
23	CAPITAL COST	137,267,875
2301	FIXED ASSETS PURCHASED	130,189,867
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,189,867
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	35,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,166,367
23010115	PURCHASE OF PHOTOCOPYING MACHINES	23,700,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,560,000
23010113	PURCHASE OF COMPUTERS	8,475,500
23010118	PURCHASE OF SCANNERS	600,000
23010105	PURCHASE OF MOTOR VEHICLES	8,600,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	18,888,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,800,000
23010128	PURCHASE OF SECURITY EQUIPMENT	12,400,000



2302	CONSTRUCTION / PROVISION	7,078,007
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,078,007
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7,078,007
	TOTAL PERSONNEL	106,287,430
	TOTAL OVERHEAD	905,695,005

0513021002	NIGERIA FOOTBALL FEDERATION	2017 APPROPRIATION BILL
	TOTAL RECURRENT	1,011,982,435
	TOTAL CAPITAL	137,267,875
	TOTAL ALLOCATION	1,149,250,310
CODE	PROJECT NAME	PROJECT TITLE
NFFSM57525679	ACQUISITION OF DESKTOP COMPUTERS AND ACCESORIES	11,241,867
NFFSM61180886	ACQUISITION OF OFFICE EQUIPMENT	37,900,000
NFFSM27405064	PURCHASE OF OFFICIAL AND SERVICE VEHICLES	8,600,000
NFFSM46764799	CONSTRUCTION OF PAVILION	7,078,007
NFFSM71457360	SUPPLY OF SPORTING/GAMING EQUIPMENTS	35,000,000
NFFSM34158768	PURCHASE OF MEDICAL MATERIALS	18,888,000
NFFSM54104393	FURNISHING OF NEW SECRETARIAT BUILDING	18,560,000
0513021003	NATIONAL INSTITUTE OF SPORTS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	333,892,236
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,314,205
210201	ALLOWANCES	9,795,638
21020101	NON REGULAR ALLOWANCES	9,795,638
210202	SOCIAL CONTRIBUTIONS	35,518,567
21020201	NHIS FGN CONTRIBUTION	13,875,215
21020202	FGN CONTRIBUTORY PENSION	21,643,352
2101	SALARIES AND WAGES	288,578,031
210101	SALARIES AND WAGES	288,578,031
21010101	SALARY	288,578,031
22	OTHER RECURRENT COST	76,132,982
2202	OVERHEAD COST	76,132,982
220202	UTILITIES - GENERAL	5,920,008
22020201	ELECTRICITY CHARGES	4,000,008
22020203	INTERNET ACCESS CHARGES	1,500,000
22020202	TELEPHONE CHARGES	420,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,643,604
22020702	INFORMATION TECHNOLOGY CONSULTING	843,600
22020703	LEGAL SERVICES	800,004
220204	MAINTENANCE SERVICES - GENERAL	8,799,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	698,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,349,392
22020406	OTHER MAINTENANCE SERVICES	252,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000



22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,008
220209	FINANCIAL CHARGES - GENERAL	850,824
22020902	INSURANCE PREMIUM	740,820
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,004
220203	MATERIALS & SUPPLIES - GENERAL	10,680,808
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,008
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	604,800
22020304	MAGAZINES & PERIODICALS	504,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	972,000

0513021003	NATIONAL INSTITUTE OF SPORTS	2017 APPROPRIATION BILL
220206	OTHER SERVICES - GENERAL	9,608,000
22020601	SECURITY SERVICES	3,804,000
22020605	CLEANING & FUMIGATION SERVICES	5,804,000
220210	MISCELLANEOUS EXPENSES GENERAL	33,055,263
22021006	POSTAGES & COURIER SERVICES	339,996
22021009	SPORTING ACTIVITIES	21,500,000
22021010	DIRECT TEACHING & LABORATORY COST	7,200,000
22021003	PUBLICITY & ADVERTISEMENTS	2,810,467
22021004	MEDICAL EXPENSES	1,204,800
220205	TRAINING - GENERAL	5,575,075
22020502	INTERNATIONAL TRAINING	3,000,000
22020501	LOCAL TRAINING	2,575,075
23	CAPITAL COST	86,500,000
2301	FIXED ASSETS PURCHASED	29,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,800,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,200,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,500,000
23010113	PURCHASE OF COMPUTERS	2,000,000
23010105	PURCHASE OF MOTOR VEHICLES	18,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	2,100,000
2303	REHABILITATION / REPAIRS	56,700,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	56,700,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,600,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	31,100,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	5,000,000
	TOTAL PERSONNEL	333,892,236
	TOTAL OVERHEAD	76,132,982
	TOTAL RECURRENT	410,025,218
	TOTAL CAPITAL	86,500,000
	TOTAL ALLOCATION	496,525,218
CODE	PROJECT NAME	PROJECT TITLE
NIOSI40493220	CCTV SECURITY SURVEILLANCE CAMERA	2,100,000



NIOSI39557044	GIANT XEROX PHOTOCOPIERS	1,200,000
NIOSI00662168	OFFICE TABLES FOR MIDDLE LEVEL OFFICERS	400,000
NIOSI90694204	FIRE PROOF SAFE/CABINETS	800,000
NIOSI18065340	AIR CONDITIONERS - 2HP SPLIT	2,500,000
NIOSI36776672	OFFICE TABLES FOR HIGHER LEVEL OFFICERS	400,000
NIOSI12422588	REPAIR OF CONFERENCE HALL ROOF	3,500,000
NIOSI84833696	PLUMBING SYSTEMS REPAIRS	5,000,000
NIOSI05056261	REHABILITATION OF NATIONAL GYMNASIUM ROOF AND ROOF TRUSSES - LAGOS	20,600,000
NIOSI97754230	STANDING FANS	400,000
NIOSI39104185	PAINTING OF THE HOSTEL ROOMS	5,000,000
NIOSI20621391	OFFICE TABLES FOR JUNIOR STAFF	400,000
NIOSI84658530	FLAT SCREEN TELEVISION	300,000
NIOSI04429879	REFRIDGERATORS	500,000
NIOSI64622717	OFFICE CHAIRS FOR HIGHER LEVEL OFFICERS	400,000
NIOSI59100706	TILEWORK ON FLOOR OF ROOMS	4,600,000
NIOSI37170891	OFFICE CHAIRS FOR MIDDLE LEVEL OFFICERS	400,000
NIOSI69023300	SOFTWARE - GATEWAY, USERS INTERFACES, DATA/INFORMATION MANAGEMENT ETC.	5,000,000
NIOSI56672834	ELECTRICAL REPAIRS	4,000,000
NIOSI88357627	PROVISION OF COMPUTERIZATION AND ALLIED ICT EQUIPMENT	2,000,000
NIOSI15163114	POOL CAR (TOYOTA PRADO JEEP)	18,000,000

0513021003	NATIONAL INSTITUTE OF SPORTS	2017 APPROPRIATION BILL
NIOSI70388733	MATTRESSES	3,000,000
NIOSI33768971	CARPENTRY WORKS	6,000,000



FEDERAL MINISTRY OF WOMEN AFFAIRS							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	829,888,255	425,000,008	1,254,888,263	2,210,000,000	3,464,888,263
2.	0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	156,645,945	74,999,992	231,645,937	1,770,732,000	2,002,377,937
			986,534,200	500,000,000	1,486,534,200	3,980,732,000	5,467,266,200



0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	829,888,255
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,209,806
210202	SOCIAL CONTRIBUTIONS	92,209,806
21020201	NHIS FGN CONTRIBUTION	36,883,922
21020202	FGN CONTRIBUTORY PENSION	55,325,884
2101	SALARIES AND WAGES	737,678,449
210101	SALARIES AND WAGES	737,678,449
21010101	SALARY	737,678,449
22	OTHER RECURRENT COST	425,000,008
2202	OVERHEAD COST	425,000,008
220202	UTILITIES - GENERAL	52,399,992
22020201	ELECTRICITY CHARGES	49,999,992
22020203	INTERNET ACCESS CHARGES	2,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,001,452
22020703	LEGAL SERVICES	3,001,452
220204	MAINTENANCE SERVICES - GENERAL	34,999,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,999,788
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,999,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,999,812
22020402	MAINTENANCE OF OFFICE FURNITURE	4,999,872
220209	FINANCIAL CHARGES - GENERAL	1,494,612
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,494,612
220208	FUEL & LUBRICANTS - GENERAL	20,000,004
22020801	MOTOR VEHICLE FUEL COST	20,000,004
220203	MATERIALS & SUPPLIES - GENERAL	132,994,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,991,820
22020303	NEWSPAPERS	3,999,996
22020304	MAGAZINES & PERIODICALS	999,996
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,008
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,001,292
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,001,208
220206	OTHER SERVICES - GENERAL	11,476,348
22020601	SECURITY SERVICES	2,000,112
22021002	HONORARIUM & SITTING ALLOWANCE	3,476,236
22020605	CLEANING & FUMIGATION SERVICES	6,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	68,622,564
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,008
22021016	SERVICOM	505,356
22021017	ANTI-CORRUPTION	1,505,040
22021006	POSTAGES & COURIER SERVICES	612,156
22021007	WELFARE PACKAGES	39,999,996
22021009	SPORTING ACTIVITIES	4,000,008
22021001	REFRESHMENT & MEALS	12,000,000



220205	TRAINING - GENERAL	14,984,364
22020501	LOCAL TRAINING	14,984,364
220201	TRAVEL & TRANSPORT - GENERAL	85,026,888
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,027,780
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,999,908
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,999,200
23	CAPITAL COST	2,210,000,000
2301	FIXED ASSETS PURCHASED	827,594,916

0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	827,594,916
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	179,423,000
23010113	PURCHASE OF COMPUTERS	43,742,072
23010118	PURCHASE OF SCANNERS	200,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	24,000,000
23010106	PURCHASE OF VANS	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	455,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,002
23010128	PURCHASE OF SECURITY EQUIPMENT	4,305,800
23010133	PURCHASES OF SURVEYING EQUIPMENT	34,924,041
2302	CONSTRUCTION / PROVISION	116,910,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	116,910,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	34,450,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
2303	REHABILITATION / REPAIRS	127,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	127,600,000
23030103	REHABILITATION / REPAIRS - HOUSING	127,600,000
2305	OTHER CAPITAL PROJECTS	353,048,180
230501	ACQUISITION OF NON TANGIBLE ASSETS	353,048,180
23050101	RESEARCH AND DEVELOPMENT	40,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	20,000,000
23050103	MONITORING AND EVALUATION	22,750,000
23050111	OPERATION COST OF THE PROGRAMM	270,298,180
2204	GRANTS AND CONTRIBUTIONS GENERAL	28,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	28,000,000
22040109	GRANTS TO COMMUNITIES/NGOs	28,000,000
2202	OVERHEAD COST	756,846,904
220204	MAINTENANCE SERVICES - GENERAL	4,160,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,160,000
220208	FUEL & LUBRICANTS - GENERAL	10,230,000



22020801	MOTOR VEHICLE FUEL COST	30,000
22020805	SEA BOAT FUEL COST	200,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	168,632,500
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,495,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	24,037,500
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	60,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000
220206	OTHER SERVICES - GENERAL	102,718,300
22020601	SECURITY SERVICES	6,485,000
22021002	HONORARIUM & SITTING ALLOWANCE	95,633,300
22020605	CLEANING & FUMIGATION SERVICES	600,000
220210	MISCELLANEOUS EXPENSES GENERAL	195,122,400
22021016	SERVICOM	10,000,000

0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	2017 APPROPRIATION BILL
22021017	ANTI-CORRUPTION	30,000,000
22021006	POSTAGES & COURIER SERVICES	1,244,500
22021007	WELFARE PACKAGES	46,878,000
22021001	REFRESHMENT & MEALS	43,383,000
22021003	PUBLICITY & ADVERTISEMENTS	63,616,900
220205	TRAINING - GENERAL	146,912,704
22020501	LOCAL TRAINING	146,912,704
220201	TRAVEL & TRANSPORT - GENERAL	129,071,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	450,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	78,951,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,470,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	33,200,000
	TOTAL PERSONNEL	829,888,255
	TOTAL OVERHEAD	425,000,008
	TOTAL RECURRENT	1,254,888,263
	TOTAL CAPITAL	2,210,000,000
	TOTAL ALLOCATION	3,464,888,263
CODE	PROJECT NAME	PROJECT TITLE
FMOWA04600611	MID-TERM REVIEW ON REGULAR NATIONAL COUNCIL ON WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	17,579,000
FMOWA46097135	INTERNATIONAL CONFERENCES AND QUARTERLY MEETINGS	10,000,000
FMOWA80187326	SUPPORT FOR FAMILIES OF ABDUCTED AND ESCAPED CHIBOK GIRLS	5,000,000
FMOWA53892726	SENSITIZATION WORKSHOP ON MINISTRY AND ITS AGENCIES	10,000,000
FMOWA66150092	ANNUAL CONFERENCE OF DIRECTORS PLANNING RESEARCH & STATISTICS (BOTH FEDERAL & STATES) LEVELS 1	9,665,880
FMOWA02379800	COUNTER-PART FUNDING	5,000,000
FMOWA98514912	REVIEW OF 3RD EDITION OF NIGERIA GENDER STATISTICS AND PRODUCTION OF 4TH EDITION	15,250,000
FMOWA60701783	PURCHASE OF ENTRANCE SCANNER	7,565,800



FMOWA54187813	HUMAN CAPITAL DEVELOPMENT	170,000,004
FMOWA74565717	MONITORING AND EVALUATION OF THE MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT PROJECTS.	32,300,000
FMOWA81938774	COORDINATION OF GENDER BASED VIOLENCE CAMPAIGN	9,660,000
FMOWA16011626	PURCHASE OF LAW BOOKS	20,000,002
FMOWA55183779	PUBLICITY AND PUBLIC ENLIGHTENMENT	39,998,900
FMOWA28062485	SUBMISSION OF CEDAW 7TH AND 8TH PERIODIC COUNTRY REPORT	19,940,000
FMOWA81566739	IMPLEMENTATION OF UNITED NATIONS SECURITY COUNCIL RESOLUTION 1325- REVIEW OF NATIONAL ACTION PLAN	20,000,000
FMOWA08407599	REPRODUCTION OF NATIONAL GENDER POLICY	19,000,000
FMOWA38759365	ADVOCACY VISITS TO 13 STATES OF THE FEDERATION YET TO PASS THE CHILD RIGHTS ACT, 2003	65,000,000
FMOWA06518242	1 DAY ANNUAL CONFERENCE OF NGOS AT THE NATIONAL LEVEL	10,000,000
FMOWA15615474	UPKEEP OF THE TRAINEES AT THE NIGERIA FARMCRAFT CENTRE FOR THE BLIND (NFCB), LAGOS.	50,000,000
FMOWA70697132	IMPLEMENTATION OF INTERNAL AUDIT PROGRAMME	30,000,000
FMOWA03459149	RE-INTEGRATION PROGRAMMES FOR THE RECOVERED CHIBOK GIRLS	38,000,000
FMOWA67304874	PRS DEPARTMENT DATA ANALYSIS AND DISSEMINATION ON THE COMMISSION STATUS OF WOMEN BEFORE AND AFTER THE UN GENERAL SESSIONS	3,500,000
FMOWA57320292	HONOURABLE MINISTER'S ADVOCACY TO NATIONAL, REGIONAL AND INTERNATIONAL CONVENTIONS	10,000,000
FMOWA84142538	COMPREHENSIVE COMPUTERIZATION AND NETWORKING OF FINANCE AND ACCOUNTS AND LINKAGE WITH PERMANENT SECRETARY	21,750,000
FMOWA70523097	MINISTRY'S ASSET REGISTER	1,850,000
FMOWA68201138	WORKSHOP/SEMINAR ON BUDGET AND IPSAS IMPLEMENTATION: ACCOUNTING FOR PROPERTY, PLANT AND EQUIPMENT (PPE), RECORDING OF PPE ON BOOKS OF ACCOUNT	19,288,000
FMOWA22718313	SEMINARS AND CONFERENCES BY ANTI-CORRUPTION UNITS	10,000,000

0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	2017 APPROPRIATION BILL
FMOWA58213290	PARTICIPATION AT THE COMMISSION ON THE STATUS OF WOMEN (CSW)	20,400,000
FMOWA18441219	INSCRIPTION AND CODING OF ALL MINISTRY'S ITEMS IN HEADQUARTERS AND OUT STATIONS.	8,100,000
FMOWA78074069	EXPANSION OF EXISTING WOMEN SHELTER	66,950,000
FMOWA97578476	NATIONAL SUMMIT ON THE SECURITY SITUATION OF THE NIGERIAN CHILD	35,000,000
FMOWA13883473	NATIONAL REINTEGRATION OF EX-JUVENILE OFFENDERS	15,000,000
FMOWA93758157	SENSITIZATION/CAPACITY BUILDING ON FINANCIAL INCLUSION FOR WOMEN	13,000,000
FMOWA26299614	UPGRADING AND EQUIPPING OF THE MINISTRY'S CONFERENCE ROOM	50,280,000
FMOWA16719315	UPGRADING OF LIBRARY SERVICES AND E-LIBRARY SERVICES	27,450,000
FMOWA53617318	POPULARIZATION OF NATIONAL GENDER POLICY	14,000,000
FMOWA72046920	PURCHASE OF ELECTRONIC EQUIPMENT	63,425,632
FMOWA34146185	COUNTERPART FUNDING FOR THE ESTABLISHMENT OF NATIONAL REHABILITATION INSTITUTE AND RESOURCE CENTRE, GWARIMPA, ABUJA.	80,000,000
FMOWA42358806	COMPLETION OF ON-GOING PROJECT AT FEDERAL SCHOOL OF SOCIAL WORK EMENE, ENUGU STATE.	40,000,000
FMOWA02005831	EMPOWERMENT OF OLDER PERSONS.	20,000,000
FMOWA56685539	FINANCIAL SUPPORT TO FAMILIES-IN-DISTRESS	25,000,000
FMOWA61001114	CELEBRATIONS OF SPECIAL DAYS FOR WOMEN	24,000,000
FMOWA43966016	RENOVATION OF FIVE DILAPIDATED BUNGALOWS (2 MALES & 3 FEMALES HOSTELS) AT FEDERAL SCHOOL OF SOCIAL WORK EMENE, ENUGU STATE.	50,000,000
FMOWA71971109	COMPLETION AND RENOVATION OF 10 NOS SKILLS ACQUISITION CENTER IN 6 GEO POLITICAL ZONES	350,000,000



FMOWA28638760	WORKSHOP ON THE PROMOTION OF WOMEN COOPERATIVES IN ADAMAWA, GOMBE AND TARABA STATES	17,000,000
FMOWA23225971	DEVELOPMENT AND PRODUCTION OF INTEGRATED AND LOCAL SERVICE CHARTERS	10,000,000
FMOWA27490685	COMMUNITY MOBILE AFTER CARE SERVICES AND TRAUMA CENTERS FOR WOMEN	103,050,000
FMOWA79616055	BULK PURCHASE AND DISTRIBUTION OF AIDS/APPLIANCES, EMPOWERMENT TOOLS AND MATERIALS FOR PERSONS WITH DISABILITIES (PWDS).	100,000,000
FMOWA47016937	PSYCHOSOCIAL SUPPORTS FOR EX-MILITANT WHO VOLUNTARILY SURRENDER AND INTERNALLY DISPLACED PERSONS (IDPS)	40,000,000
FMOWA49855413	CONSULTATIVE/ADMINISTRATIVE MEETING ON THE ACCREDITATION, ADMISSION AND CONVOCAION OF FEDERAL SCHOOL OF SOCIAL WORK EMENE, ENUGU STATE	40,000,000
FMOWA35084201	17TH REGULAR NATIONAL COUNCIL ON WOMEN AFFAIRS AND SOCIAL DEVELOPMENT AND PRE-NATIONAL COUNCIL ZONAL CONSULTATIVE MEETINGS	45,382,000
FMOWA21304201	DATABASE DESIGN AND DEVELOPMENT	34,924,041
FMOWA08024311	INSPECTION OF BOOKS AND RECORDS OF THE 10 OUTSTATIONS OF THE MINISTRY: FSSW EMENE; FARM-CRAFT CENTRE FOR THE BLIND ABUJA AND LAGOS; 6 BRAILLE CENTRES IN LAGOS, CALABAR, AWKA, KADUNA, BAUCHI AND MAIDUGURI	10,170,000
FMOWA91306910	STEP DOWN CAPACITY BUILDING FOR DEPARTMENTAL BUDGET OFFICERS THE MINISTRY BY PRS DEPARTMENT	7,764,600
FMOWA46331590	FIRST BABY OF THE YEAR RECEPTION BY THE WIFE OF THE PRESIDENT	20,000,000
FMOWA89610686	CELEBRATION OF NATIONAL L AND INTERNATIONAL DAYS	35,000,000
FMOWA49725736	IMPLEMENTATION OF PLANET 50:50 BY 2030	6,000,000
FMOWA32972397	PURCHASE OF OFFICE FURNITURE	56,625,000
FMOWA58930811	TO ESTABLISH A NATIONAL COUNTER-TERRORISM STRATEGY DESK (NACTEST) OFFICER WHO WILL PROVIDE PROGRAMMES FOR COUNTER TERRORISM AND DE-RADICALIZATION IN THE STATES.	10,000,000
FMOWA78282970	CHILDREN'S PARLIAMENT ACTIVITIES	25,000,000
FMOWA11051513	OUTSTATION VERIFICATION EXERCISE IN HEADQUARTERS AND OUTSTATIONS NATIONWIDE.	750,000
FMOWA87079648	WIDOWS EMPOWERMENT EDUCATIONAL SCHEME (WEES)	10,000,000
FMOWA60136887	UPDATING OF THE NATIONAL POLICY ON REHABILITATION OF PERSONS WITH DISABILITIES (PWDS) AND DOMESTICATION OF THE UNITED NATIONS CONVENTION ON THE RIGHTS OF PERSONS WITH DISABILITIES (UNCRPD).	40,000,000
FMOWA11674993	PRS DEPARTMENT TRAIN - THE -TRAINERS INITIATIVES ON INCIDENCE COLLATION ON GENDER BASED VIOLENCE INFORMATION MANAGEMENT SYSTEM ACROSS THE FEDERATION	5,381,140
FMOWA92698156	COMMEMORATION OF INTERNATIONAL DAY OF PERSONS WITH DISABILITIES, WORLD AUTISM AWARENESS, CEREBRAL PALSY AND WHITE CANE DAYS.	20,000,000

0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	156,645,945
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,405,105
210202	SOCIAL CONTRIBUTIONS	17,405,105
21020201	NHIS FGN CONTRIBUTION	6,962,042
21020202	FGN CONTRIBUTORY PENSION	10,443,063
2101	SALARIES AND WAGES	139,240,840
210101	SALARIES AND WAGES	139,240,840
21010101	SALARY	139,240,840
22	OTHER RECURRENT COST	74,999,992
2202	OVERHEAD COST	74,999,992
220202	UTILITIES - GENERAL	6,172,160
22020201	ELECTRICITY CHARGES	3,064,260



22020203	INTERNET ACCESS CHARGES	270,000
22020205	WATER RATES	1,215,900
22020206	SEWERAGE CHARGES	1,572,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,653,044
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,404,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	884,004
22020405	MAINTENANCE OF PLANTS/GENERATORS	840,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,040
22020402	MAINTENANCE OF OFFICE FURNITURE	525,000
220209	FINANCIAL CHARGES - GENERAL	840,000
22020902	INSURANCE PREMIUM	840,000
220208	FUEL & LUBRICANTS - GENERAL	9,990,000
22020803	PLANT / GENERATOR FUEL COST	9,120,000
22020806	COOKING GAS/FUEL COST	870,000
220203	MATERIALS & SUPPLIES - GENERAL	2,738,184
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000
22020303	NEWSPAPERS	360,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020307	DRUGS & MEDICAL SUPPLIES	728,184
220206	OTHER SERVICES - GENERAL	18,296,004
22020601	SECURITY SERVICES	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,800,000
22020605	CLEANING & FUMIGATION SERVICES	7,496,004
220210	MISCELLANEOUS EXPENSES GENERAL	11,126,400
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	845,000
22021015	CRECHE	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021009	SPORTING ACTIVITIES	206,000
22021010	DIRECT TEACHING & LABORATORY COST	5,040,000
22021001	REFRESHMENT & MEALS	1,320,000
22021003	PUBLICITY & ADVERTISEMENTS	2,215,400
220205	TRAINING - GENERAL	17,184,200
22020501	LOCAL TRAINING	17,184,200
23	CAPITAL COST	1,770,732,000
2301	FIXED ASSETS PURCHASED	160,721,475

0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,721,475
23010113	PURCHASE OF COMPUTERS	1,375,500
23010119	PURCHASE OF POWER GENERATING SET	15,600,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	37,910,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7,961,875



23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	93,909,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,965,100
2303	REHABILITATION / REPAIRS	880,732,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	880,732,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	880,732,000
2305	OTHER CAPITAL PROJECTS	1,350,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,350,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,350,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	21,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	21,000,000
22040109	GRANTS TO COMMUNITIES/NGOs	21,000,000
2202	OVERHEAD COST	706,928,525
220202	UTILITIES - GENERAL	5,000
22020202	TELEPHONE CHARGES	5,000
220203	MATERIALS & SUPPLIES - GENERAL	78,164,425
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,476,425
22020303	NEWSPAPERS	1,800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	74,888,000
220206	OTHER SERVICES - GENERAL	24,809,000
22021002	HONORARIUM & SITTING ALLOWANCE	24,800,000
22020605	CLEANING & FUMIGATION SERVICES	9,000
220210	MISCELLANEOUS EXPENSES GENERAL	381,610,500
22021018	GENDER	285,021,300
22021006	POSTAGES & COURIER SERVICES	60,000
22021001	REFRESHMENT & MEALS	85,429,200
22021003	PUBLICITY & ADVERTISEMENTS	11,100,000
220205	TRAINING - GENERAL	8,950,000
22020501	LOCAL TRAINING	8,950,000
220201	TRAVEL & TRANSPORT - GENERAL	213,389,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	87,807,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	51,062,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	74,520,000
	TOTAL PERSONNEL	156,645,945
	TOTAL OVERHEAD	74,999,992
	TOTAL RECURRENT	231,645,937
	TOTAL CAPITAL	1,770,732,000
	TOTAL ALLOCATION	2,002,377,937
CODE	PROJECT NAME	PROJECT TITLE
NCFWD10936517	PURCHASE OF BRAILLE PRINTER AND LASER JET PRO 400-401 PRINTER FOR STUDENTS USE IN THE CLASSROOM	1,440,000
NCFWD20040709	ACQUISITION OF LAPTOPS	7,000,000
NCFWD25129765	PURCHASE OF INFOCUS 4200 LUMENS PROJECTOR	1,025,000
NCFWD53815204	ACQUISITION OF 40KVA AND 2KVA STABILIZERS	4,389,000
NCFWD82115103	PURCHASE OF LIVE- STREAMING DEVICE	1,900,000
NCFWD52291069	MAINTENANCE/PROCUREMENT AND INSTALLATION OF FIRE FIGHTING EQUIPMENT IN THE NCWD EXTERNAL PREMISES AS RECOMMENDED BY THE FEDERAL FIRE SERVICE	7,961,875



0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	2017 APPROPRIATION BILL
NCFWD42260984	SKILLS TRAINING IN THE 12 STATES OF (STATES NW: KATSINA, NE: ADAMAWA, BORNO, TARABA, YOBE, NC: KOGI SW: LAGOS , SE: ENUGU AND EBONYI, SS: EDO AND AKWA IBOM	70,377,600
NCFWD91026685	ACQUISITION OF COMPUTER SERVER	3,000,000
NCFWD29005753	SUMMER HOLIDAY COMPUTER PROGRAMMING TRAINING FOR CHILDREN	4,960,000
NCFWD38771138	ACQUISITION OF WOMEN ECONOMIC EMPOWERMENT TRAINING EQUIPMENT	23,600,000
NCFWD98335412	ACQUISITION OF UPS (40KVA AND 650KVA)	445,500
NCFWD41385227	WOMEN AND GIRLS SUMMIT	32,347,000
NCFWD42020583	RAPID IMPACT ASSESSMENT OF NCWD TRAINING	6,560,925
NCFWD86028934	30 DAYS RESIDENTIAL TRAINING AND PROVISION OF EMPOWERMENT KITS FOR 200 FEMALE ARTISANS	91,400,000
NCFWD82647571	PURCHASE OF SHARP PHOTOCOPIER	850,000
NCFWD42479526	PURCHASE OF ALL IN ONE COMPUTER DESKTOP	20,500,000
NCFWD55730545	PROCUREMENT OF AN AMBULANCE	25,000,000
NCFWD67811082	NCWD GUEST HOUSE NETWORKING	3,965,100
NCFWD51879232	PROCUREMENT OF PRESS AND PUBLIC RELATIONS UNIT ITEMS	4,295,000
NCFWD81231071	TRAINING ON ICT APPLICATIONS FOR FEMALE FARMERS	10,808,000
NCFWD47882596	ADVOCACY VISIT TO 12 STATES ACROSS THE 6 GEO-POLITICAL ZONES OF THE FEDERATION	49,432,750
NCFWD42822444	PROVISION OF ICT SKILLS TRAINING FOR THE VISUALLY IMPAIRED PERSON	7,312,000
NCFWD31176890	UPDATE OF THE 2005 REVIEW OF DISCRIMINATORY LAWS, POLICIES AND PRACTICES AFFECTING WOMEN AND CHILDREN IN NIGERIA	65,534,450
NCFWD51314047	CAPACITY BUILDING OF MANAGEMENT STAFF OF THE WDCS IN THE 12 STATE	15,332,400
NCFWD06126727	COMPLIANCE AND IMPLEMENTATION OF INTERNATIONAL, REGIONAL AND NATIONAL CONVENTION, TREATIES AND PROTOCOLS ON THE ADVANCEMENT OF WOMEN TO WHICH NIGERIA IS A SIGNATORY.	63,720,000
NCFWD71310068	EQUIPPING OF TRAINING FACILITIES (CATERING)	7,340,000
NCFWD80371916	RENOVATION OF NATIONAL CENTRE FOR WOMEN DEVELOPMENT	880,732,000
NCFWD59501121	PROJECT MANAGEMENT TRAINING FOR FEMALE ENTREPRENEURS	12,164,000
NCFWD63842212	EQUIPPING OF EXISTING CRECHE	7,930,000
NCFWD25534078	GENDER ROUND TABLE DISCUSSIONS	18,030,000
NCFWD26508023	ACQUISITION OF HEAT BINDING MACHINE (UNIBIND)	65,000
NCFWD96845561	PURCHASE OF MICROSOFT OFFICE 2016	225,000
NCFWD88954034	ACQUISITION OF CISCO EQUIPMENT FOR NETWORKING (CISCO 2960 SWITCH WITH FIBRE UPLOAD POE - 48 PORTS AND CISCO 2911 ROUTER)	2,055,000
NCFWD07471337	SETUP OF RAISED ACCESS FLOORING SYSTEM	9,000,000
NCFWD82099852	ACQUISITION OF ANTI-VIRUS SOFTWARE AND JAWS FOR WINDOWS	1,575,000
NCFWD79306822	PURCHASE OF 1 NO 200KVA SOUND PROOF DIESEL ENGINE GENERATOR SET	15,600,000
NCFWD83053190	EQUIPPING OF THE CANCER DIAGNOSTIC TREATMENT CENTRE	12,910,000
NCFWD50084445	COLLATION OF SEX DISSAGREGATED DATA ON WOMEN'S INVOLVEMENT AND PARTICIPATION IN ECONOMIC DEVELOPMENT (ENTREPRENEURSHIP)	141,129,500
NCFWD40528445	FIELD VISIT, TRAINING AND PROVISION OF EMPOWERMENT KITS FOR 300 FEMALE IDPS IN 3 STATES (BORNO, TARABA AND YOBE) FOR THE PURPOSE OF REHABILITATION. 100 FEMALE IDPS WILL BE TRAINED IN EACH STATE AND EQUIPPED FOR INCOME GENERATION AND SUSTAINABLE LIVELIHOOD.	98,501,100
NCFWD97509077	RESEARCH AND PUBLICATION OF EMPOWERED WOMEN MAGAZINE	12,474,200
NCFWD83862626	NEEDS ASSESSMENT AND BASELINE LINE SURVEY OF WDCS IN THE IDENTIFIED 12 STATES	27,844,600

FEDERAL MINISTRY OF EDUCATION
2017 FGN BUDGET PROPOSAL



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	3,236,821,170	1,017,950,189	4,254,771,359	13,705,806,335	17,960,577,694
2.	0517003001	UNIVERSAL BASIC EDUCATION (UBE) COMMISSION	0	0	0	2,428,271,348	2,428,271,348
3.	0517004001	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	638,630,320	37,171,290	675,801,610	72,669,584	748,471,194
4.	0517005001	JOINT ADMISSIONS MATRICULATION BOARD	2,842,671,062	62,406,289	2,905,077,351	130,387,904	3,035,465,255
5.	0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3,507,698,171	30,212,341	3,537,910,512	144,376,174	3,682,286,686
6.	0517007001	NIGERIA INSTITUTE FOR EDUCATION PLANNERS AND ADMINISTRATION	415,418,567	62,269,640	477,688,207	75,522,348	553,210,555
7.	0517008001	NATIONAL LIBRARY OF NIGERIA	1,181,836,055	227,937,699	1,409,773,754	2,112,162,086	3,521,935,840
8.	0517009001	NATIONAL EXAMINATION COUNCIL	5,956,020,908	159,126,029	6,115,146,937	84,029,798	6,199,176,735
9.	0517010001	MASS LITERACY COUNCIL	857,706,363	59,843,672	917,550,035	1,475,828,656	2,393,378,692
10.	0517011001	NOMADIC EDUCATION COMMISSION	356,447,885	95,527,334	451,975,219	565,449,973	1,017,425,192
11.	0517012001	NATIONAL EDUCATION RESEARCH AND DEVELOPMENT COUNCIL	846,559,847	244,852,799	1,091,412,646	377,619,357	1,469,032,003
12.	0517013001	NATIONAL BUSINESS AND TECHNICAL EXAMINATION BOARD	1,171,845,896	91,247,626	1,263,093,522	131,049,852	1,394,143,374
13.	0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA	800,205,497	75,340,962	875,546,459	130,765,490	1,006,311,950
14.	0517015001	COMPUTER REGISTRATION COUNCIL OF NIGERIA	141,135,898	20,177,852	161,313,750	45,522,348	206,836,098
15.	0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	587,602,193	282,233,566	869,835,759	697,774,474	1,567,610,233
16.	0517017001	NATIONAL TEACHERS INSTITUTE	1,368,716,592	111,880,452	1,480,597,044	1,377,570,505	2,858,167,549
17.	0517018001	FEDERAL POLYTECHNIC ADO EKITI	3,091,514,822	99,266,863	3,190,781,685	62,123,714	3,252,905,399
18.	0517018002	FEDERAL POLYTECHNIC BAUCHI	2,577,278,701	86,276,379	2,663,555,080	62,123,714	2,725,678,795
19.	0517018003	FEDERAL POLYTECHNIC BIDA	3,037,502,222	137,496,529	3,174,998,751	104,667,136	3,279,665,887
20.	0517018004	FEDERAL POLYTECHNIC IDAH	2,414,067,916	124,905,265	2,538,973,181	62,123,714	2,601,096,895
21.	0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	2,681,607,840	89,768,948	2,771,376,788	62,123,714	2,833,500,502
22.	0517018006	FEDERAL POLYTECHNIC MUBI	3,684,049,887	88,199,476	3,772,249,363	62,123,714	3,834,373,077
23.	0517018007	FEDERAL POLYTECHNIC NASARAWA	2,441,683,247	78,565,356	2,520,248,603	62,123,714	2,582,372,317
24.	0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	3,820,475,126	87,348,646	3,907,823,772	147,371,107	4,055,194,879
25.	0517018009	FEDERAL POLYTECHNIC KADUNA	7,441,991,811	204,401,587	7,646,393,398	62,123,714	7,708,517,113
26.	0517018010	FEDERAL POLYTECHNIC OFFA	2,910,464,869	84,308,290	2,994,773,159	62,123,714	3,056,896,873
27.	0517018011	FEDERAL POLYTECHNIC EDE	2,125,089,867	63,474,791	2,188,564,658	62,123,714	2,250,688,372
28.	0517018012	FEDERAL POLYTECHNIC AUCHI	4,048,370,543	122,154,675	4,170,525,218	90,190,765	4,260,715,983
29.	0517018013	FEDERAL POLYTECHNIC NEKEDE	3,394,904,500	84,181,797	3,479,086,297	62,123,714	3,541,210,011
30.	0517018014	FEDERAL POLYTECHNIC OKO	4,871,951,538	115,417,276	4,987,368,814	92,756,314	5,080,125,128
31.	0517018015	FEDERAL POLYTECHNIC DAMATURU	981,923,493	53,374,186	1,035,297,679	62,123,714	1,097,421,394
32.	0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	774,053,808	96,270,539	870,324,347	62,123,714	932,448,061
33.	0517018017	FEDERAL POLYTECHNIC GWANDU	2,705,184,014	85,175,173	2,790,359,187	62,123,714	2,852,482,901
34.	0517018018	FEDERAL POLYTECHNIC ILARO	1,961,377,995	62,006,631	2,023,384,626	63,123,714	2,086,508,340
35.	0517018019	YABA COLLEGE OF TECHNOLOGY	4,626,174,521	174,967,783	4,801,142,304	421,933,859	5,223,076,164
36.	0517018020	FEDERAL POLYTECHNIC BALI	464,544,275	150,823,122	615,367,397	65,123,714	680,491,111



37.	0517018021	FEDERAL POLYTECHNIC EKOWE	915,266,508	150,868,103	1,066,134,611	73,763,714	1,139,898,325
38.	0517018022	FEDERAL POLYTECHNIC BONNY	290,662,557	151,353,967	442,016,524	106,223,714	548,240,238
39.	0517018023	FEDERAL POLYTECHNIC UKANA	190,662,557	37,482,079	228,144,636	264,310,249	492,454,885

FEDERAL MINISTRY OF EDUCATION

40.	0517018024	NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE	190,662,557	37,482,080	228,144,637	97,569,314	325,713,952
41.	0517018025	FEDERAL POLYTECHNIC ILE-OLUJI	258,780,271	100,000,000	358,780,271	338,560,925	697,341,196
42.	0517019001	FEDERAL COLLEGE OF EDUCATION ABEOKUTA	1,706,073,197	61,628,281	1,767,701,478	59,579,011	1,827,280,489
43.	0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	1,485,366,854	54,980,730	1,540,347,584	56,727,718	1,597,075,303
44.	0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	1,884,225,529	80,935,550	1,965,161,079	66,727,717	2,031,888,796
45.	0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	1,431,418,687	49,135,101	1,480,553,788	70,727,718	1,551,281,507
46.	0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	1,550,755,192	52,192,018	1,602,947,210	56,944,116	1,659,891,327
47.	0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	1,001,780,721	63,045,898	1,064,826,619	57,512,106	1,122,338,725
48.	0517019007	FEDERAL COLLEGE OF EDUCATION KANO	2,098,404,673	73,120,100	2,171,524,773	96,292,070	2,267,816,843
49.	0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	1,312,145,734	54,442,236	1,366,587,970	51,350,898	1,417,938,868
50.	0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	1,522,293,852	54,100,000	1,576,393,852	68,026,932	1,644,420,784
51.	0517019010	FEDERAL COLLEGE OF EDUCATION OBUDU	1,796,696,736	106,056,200	1,902,752,936	55,616,000	1,958,368,936
52.	0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	1,876,838,860	108,596,144	1,985,435,004	55,763,357	2,041,198,362
53.	0517019012	FEDERAL COLLEGE OF EDUCATION OMIKU	2,116,537,492	61,031,550	2,177,569,042	57,919,756	2,235,488,798
54.	0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	2,231,393,331	97,948,596	2,329,341,927	68,807,777	2,398,149,704
55.	0517019014	FEDERAL COLLEGE OF EDUCATION OYO	1,924,418,762	91,707,871	2,016,126,633	56,907,042	2,073,033,676
56.	0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	1,912,730,163	89,960,277	2,002,690,440	56,589,354	2,059,279,794
57.	0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	1,280,413,485	56,980,577	1,337,394,062	56,739,306	1,394,133,368
58.	0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	1,882,898,408	71,843,447	1,954,741,855	58,050,481	2,012,792,336
59.	0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	1,704,365,613	40,599,066	1,744,964,679	55,813,342	1,800,778,021
60.	0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	4,094,395,415	85,376,993	4,179,772,408	76,057,867	4,255,830,275
61.	0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	1,281,677,391	51,948,247	1,333,625,638	54,919,263	1,388,544,902
62.	0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	4,238,162,740	63,719,739	4,301,882,479	76,739,348	4,378,621,828
63.	0517020001	NATIONAL UNIVERSITY COMMISSION SECRETARIAT	1,537,139,551	737,540,848	2,274,680,399	1,771,507,461	4,046,187,860
64.	0517021001	UNIVERSITY OF IBADAN	12,920,483,371	172,364,149	13,092,847,520	99,199,469	13,192,046,989
65.	0517021002	UNIVERSITY OF LAGOS	10,794,780,372	115,108,766	10,909,889,138	89,199,469	10,999,088,607
66.	0517021003	UNIVERSITY OF NIGERIA, NSUKA	12,363,492,358	160,349,457	12,523,841,815	89,199,468	12,613,041,284



67.	0517021004	AHMADU BELLO UNIVERSITY, ZARIA	14,226,178,992	160,581,979	14,386,760,971	219,199,469	14,605,960,440
68.	0517021005	OBAFEMI AWOLowo UNIVERSITY	10,459,662,935	123,248,600	10,582,911,535	89,199,469	10,672,111,004
69.	0517021006	UNIVERSITY OF BENIN	12,910,110,918	121,850,101	13,031,961,019	89,199,469	13,121,160,488
70.	0517021007	UNIVERSITY OF JOS	7,853,820,995	129,884,466	7,983,705,461	89,199,469	8,072,904,930
71.	0517021008	UNIVERSITY OF CALABAR	10,714,435,401	148,797,668	10,863,233,069	89,199,469	10,952,432,538
72.	0517021009	UNIVERSITY OF ILORIN	8,551,117,558	127,757,803	8,678,875,361	89,199,469	8,768,074,830
73.	0517021010	UNIVERSITY OF ABUJA	4,721,324,761	92,262,218	4,813,586,979	457,476,124	5,271,063,103
74.	0517021011	UNIVERSITY OF AGRICULTURE, ABEOKUTA	5,116,021,486	108,999,805	5,225,021,291	89,199,469	5,314,220,760
75.	0517021012	UNIVERSITY OF AGRICULTURE, MAKURDI	5,592,224,663	68,694,322	5,660,918,985	89,199,469	5,750,118,454

FEDERAL MINISTRY OF EDUCATION

76.	0517021013	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	4,745,357,185	73,389,071	4,818,746,256	89,199,469	4,907,945,725
77.	0517021014	UNIVERSITY OF PORT HARCOURT	10,153,499,591	106,866,762	10,260,366,353	89,199,469	10,349,565,822
78.	0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	4,771,538,302	78,704,777	4,850,243,079	119,199,468	4,969,442,548
79.	0517021016	FEDERAL UNIVERSITY OF TECHNOLOGY, OWERRI	6,523,906,636	150,036,658	6,673,943,294	89,199,469	6,763,142,763
80.	0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	4,637,767,412	127,248,737	4,765,016,149	88,199,468	4,853,215,618
81.	0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	4,477,812,304	103,612,337	4,581,424,641	89,199,469	4,670,624,110
82.	0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	3,195,620,004	83,109,143	3,278,729,147	89,199,469	3,367,928,616
83.	0517021020	UNIVERSITY OF UYO	8,214,591,718	102,354,973	8,316,946,691	89,199,469	8,406,146,160
84.	0517021021	UNIVERSITY OF MAIDUGURI	11,015,418,965	141,354,329	11,156,773,294	89,199,469	11,245,972,763
85.	0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	7,559,426,496	86,440,985	7,645,867,481	89,008,530	7,734,876,011
86.	0517021023	BAYERO UNIVERSITY, KANO	7,572,353,285	133,563,417	7,705,916,702	496,514,811	8,202,431,513
87.	0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	6,811,946,783	96,545,199	6,908,491,982	89,199,469	6,997,691,451
88.	0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	558,915,328	104,773,058	663,688,386	459,059,034	1,122,747,420
89.	0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	509,437,942	70,809,059	580,247,001	91,199,467	671,446,469
90.	0517021027	ARABIC LANGUAGE VILLAGE BORNO	329,617,376	58,053,566	387,670,942	89,175,498	476,846,440
91.	0517021028	NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES	515,034,557	49,975,139	565,009,696	89,199,470	654,209,166
92.	0517021029	FEDERAL UNIVERSITY OYE-EKITI	2,243,024,652	103,145,109	2,346,169,761	164,199,469	2,510,369,230
93.	0517021030	FEDERAL UNIVERSITY OTUOKE	2,154,532,413	98,572,504	2,253,104,917	164,199,469	2,417,304,386
94.	0517021031	FEDERAL UNIVERSITY DUTSE	2,154,532,413	104,521,036	2,259,053,449	215,264,811	2,474,318,260
95.	0517021032	FEDERAL UNIVERISTY NDUFU ALIKE IKWO	2,178,628,663	102,021,237	2,280,649,900	164,199,469	2,444,849,369
96.	0517021033	FEDERAL UNIVERSITY LAFIA	2,226,481,266	103,361,947	2,329,843,213	164,199,469	2,494,042,682
97.	0517021034	FEDERAL UNIVERSITY DUTSIN-MA	1,991,345,504	102,754,672	2,094,100,176	400,300,663	2,494,400,839
98.	0517021035	FEDERAL UNIVERSITY KASHERE	2,313,847,842	103,135,296	2,416,983,138	164,199,469	2,581,182,607
99.	0517021036	FEDERAL UNIVERSITY LOKOJA	1,866,697,540	102,599,480	1,969,297,020	174,199,469	2,143,496,489
100.	0517021037	FEDERAL UNIVERSITY WUKARI	2,854,403,955	121,491,836	2,975,895,791	109,199,468	3,085,095,260
101.	0517021038	FEDERAL UNIVERSITY BIRNIN KEBBI	1,257,320,039	165,286,950	1,422,606,989	274,423,893	1,697,030,882
102.	0517021039	FEDERAL UNIVERSITY GASHUA	926,177,686	142,786,950	1,068,964,636	174,199,469	1,243,164,105



103.	0517021040	FEDERAL UNIVERSITY GUSAU	1,216,938,288	147,286,950	1,364,225,238	164,199,469	1,528,424,707
104.	0517022001	DIVISION OF AGRICULTURAL COLLEGE ,ABU ZARIA	957,755,456	107,477,171	1,065,232,627	199,199,468	1,264,432,096
105.	0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN.	1,359,209,858	106,010,572	1,465,220,430	89,199,468	1,554,419,899
106.	0517024001	NATIONAL OPEN UNIVERSITY	3,117,227,049	416,438,541	3,533,665,590	114,943,547	3,648,609,137
107.	0517026001	FSC SOKOTO	119,049,200	94,448,722	213,497,922	131,769,713	345,267,635
108.	0517026002	FGC AZARE	134,747,257	85,436,107	220,183,364	131,769,713	351,953,077
109.	0517026003	FGC BUNI - YADI	70,732,212	36,864,322	107,596,534	131,769,713	239,366,247
110.	0517026004	FGC BIRNI-YAURI	74,297,971	110,068,042	184,366,013	131,769,813	316,135,826
111.	0517026005	FGC DAURA	158,565,482	87,109,161	245,674,643	131,769,713	377,444,356
112.	0517026006	FGC GANYE	113,905,454	68,835,648	182,741,102	131,769,713	314,510,815
113.	0517026007	FGC GARKI	395,216,739	92,504,307	487,721,046	131,769,713	619,490,759
114.	0517026008	FGC IJANIKIN	399,503,175	135,230,715	534,733,890	131,769,713	666,503,603
115.	0517026009	FGC IKET NISE	176,154,483	116,330,104	292,484,587	131,769,713	424,254,300
116.	0517026010	FGC IKET VANDAKYA	131,380,144	130,320,870	261,701,014	131,769,713	393,470,727
117.	0517026011	FGC IKOM	138,640,847	83,295,076	221,935,923	131,769,718	353,705,641

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118.	0517026012	FGC IKOT EKPENE	203,440,189	93,299,743	296,739,932	131,769,713	428,509,645
119.	0517026013	FGC IKURIN	251,054,924	91,467,751	342,522,675	131,769,713	474,292,388
120.	0517026014	FGC JOS	337,473,470	115,795,383	453,268,853	131,769,713	585,038,566
121.	0517026015	FGC KADUNA	372,105,107	140,064,063	512,169,170	131,769,713	643,938,883
122.	0517026016	FGC KANO	265,470,711	126,586,405	392,057,116	131,769,713	523,826,829
123.	0517026017	FGC KEFFI	243,822,619	109,273,120	353,095,739	131,769,713	484,865,452
124.	0517026018	FGC KIYAWA	79,900,089	103,049,569	182,949,658	131,769,713	314,719,371
125.	0517026019	FGC KWALI	366,528,204	133,272,679	499,800,883	131,769,713	631,570,596
126.	0517026020	FGC MAIDUGURI	201,646,173	138,380,286	340,026,459	131,769,712	471,796,171
127.	0517026021	FGC MINJIBIR	130,479,502	86,713,539	217,193,041	131,769,713	348,962,754
128.	0517026022	FGC MINNA	352,500,601	168,767,474	521,268,075	131,769,713	653,037,788
129.	0517026023	FGC ODIKOLOKUNA	74,983,831	60,431,493	135,415,324	131,769,713	267,185,037
130.	0517026024	FGC ODOGBOLU	272,007,804	74,727,706	346,735,510	131,769,713	478,505,223
131.	0517026025	FGC OGBOMOSHO	255,091,861	83,109,946	338,201,807	131,769,713	469,971,520
132.	0517026026	FGC OGOJA	121,960,881	59,666,146	181,627,027	131,769,713	313,396,740
133.	0517026027	FGC OHAFIA	105,331,675	83,766,100	189,097,775	131,769,713	320,867,488
134.	0517026028	FGC OKIGWE	212,035,425	153,089,022	365,124,447	131,769,713	496,894,160
135.	0517026029	FGC OKPOSI	120,505,176	103,772,751	224,277,927	131,769,713	356,047,640
136.	0517026030	FGC ONITSHA	226,562,217	98,924,663	325,486,880	131,769,713	457,256,593
137.	0517026031	FGC PORT-HARCOURT	311,578,611	118,687,676	430,266,287	131,769,713	562,036,000
138.	0517026032	FGC POTISKUM	118,028,068	61,802,789	179,830,857	131,960,734	311,791,591
139.	0517026033	FGC RUBBOCHI	124,594,412	72,804,057	197,398,469	131,769,713	329,168,182
140.	0517026034	FGC SOKOTO	185,354,890	134,719,050	320,073,940	131,769,713	451,843,653
141.	0517026035	FGC UGWOLAWO	144,063,439	85,718,832	229,782,271	131,769,713	361,551,984
142.	0517026036	FGC WARRI	269,596,880	124,762,508	394,359,388	131,769,714	526,129,102
143.	0517026037	FGC ZARIA	190,076,909	110,933,817	301,010,726	131,769,713	432,780,439
144.	0517026038	FGC BILLIRI	115,662,456	104,889,359	220,551,815	131,769,714	352,321,529
145.	0517026039	FGC IDO-ANI	174,182,934	101,242,509	275,425,443	131,769,713	407,195,156



146.	0517026040	FGC IKOLE	144,911,544	70,843,052	215,754,596	131,769,713	347,524,309
147.	0517026041	FGGC ABAJI	169,094,658	90,342,767	259,437,425	131,769,711	391,207,136
148.	0517026042	FGGC ABULOMA	211,948,717	98,525,723	310,474,440	131,769,713	442,244,153
149.	0517026043	FGGC AKURE	246,627,430	90,119,420	336,746,850	131,769,713	468,516,563
150.	0517026044	FGGC ANKA	62,840,576	106,306,201	169,146,777	131,769,712	300,916,489
151.	0517026045	FGGC BAJOGA	99,118,846	33,282,380	132,401,226	131,769,713	264,170,939
152.	0517026046	FGGC BAKORI	171,095,111	136,716,383	307,811,494	131,769,713	439,581,207
153.	0517026047	FGGC BAUCHI	173,022,664	115,354,379	288,377,043	131,769,713	420,146,756
154.	0517026048	FGGC BENIN	244,617,499	106,616,150	351,233,649	131,769,715	483,003,364
155.	0517026049	FGGC BIDA	117,946,286	85,196,152	203,142,438	131,769,713	334,912,151
156.	0517026050	FGGC BWARI	401,095,468	143,518,625	544,614,093	131,769,713	676,383,806
157.	0517026051	FGGC CALABAR	244,443,400	100,366,382	344,809,782	131,769,713	476,579,495
158.	0517026052	FGGC EFON ALAYE	136,311,325	48,148,948	184,460,273	131,769,713	316,229,986
159.	0517026053	FGGC EFON IMNRINGI	105,905,334	68,835,620	174,740,954	131,769,495	306,510,449
160.	0517026054	FGGC ENUGU	433,323,419	193,045,815	626,369,234	131,769,719	758,138,953
161.	0517026055	FGGC EZZAMGBO ABAKALIKI	122,216,541	80,064,970	202,281,511	131,769,719	334,051,231
162.	0517026056	FGGC GBOKO	190,494,023	105,606,798	296,100,821	131,769,719	427,870,541
163.	0517026057	FGGC GUSAU	152,980,084	80,716,662	233,696,746	131,769,713	365,466,459
164.	0517026058	FGGC GWANDU	82,150,015	105,674,596	187,824,611	131,769,719	319,594,330
165.	0517026059	FGGC IBILLO	157,212,232	50,235,765	207,447,997	131,769,713	339,217,711
166.	0517026060	FGGC IBUSA	212,038,272	78,654,697	290,692,969	131,769,713	422,462,682
167.	0517026061	FGGC IKOT-OBIO-ITONG	170,140,455	75,032,644	245,173,099	131,769,713	376,942,812
168.	0517026062	FGGC ILORIN	270,435,285	102,395,031	372,830,316	131,769,713	504,600,029
169.	0517026063	FGGC IPETUMODU	200,514,770	75,054,286	275,569,056	131,769,713	407,338,769
170.	0517026064	FGGC JALINGO	132,620,227	91,803,355	224,423,582	131,769,713	356,193,295

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171.	0517026065	FGGC KABBA	136,085,085	71,941,964	208,027,049	131,769,713	339,796,762
172.	0517026066	FGGC KAZAURE	123,845,132	100,959,797	224,804,929	131,769,713	356,574,642
173.	0517026067	FGGC KEANA	99,409,040	29,700,426	129,109,466	131,769,713	260,879,179
174.	0517026068	FGGC LANGTANG	165,931,720	87,937,001	253,868,721	131,769,713	385,638,434
175.	0517026069	FGGC LEJJA	139,533,946	97,791,147	237,325,093	131,769,713	369,094,806
176.	0517026070	FGGC MONGUNO	78,184,895	39,982,328	118,167,223	131,769,713	249,936,936
177.	0517026071	FGGC NEW BUSSA	117,574,135	43,306,353	160,880,488	131,769,713	292,650,201
178.	0517026072	FGGC OMU-ARAN	174,400,735	61,930,256	236,330,991	131,769,713	368,100,704
179.	0517026073	FGGC OWERRI	314,755,595	139,489,500	454,245,095	131,769,713	586,014,808
180.	0517026074	FGGC OYO	282,556,846	128,434,075	410,990,921	131,769,713	542,760,634
181.	0517026075	FGGC SHAGAMU	291,303,720	102,189,198	393,492,918	131,769,713	525,262,631
182.	0517026076	FGGC TAMBUIWAL	66,111,382	91,298,499	157,409,881	131,769,713	289,179,594
183.	0517026077	FGGC UMOAHIA	201,569,207	143,964,728	345,533,935	131,769,713	477,303,648
184.	0517026078	FGGC WUKARI	160,528,203	70,539,827	231,068,030	131,769,713	362,837,743
185.	0517026079	FGGC YOLA	163,899,751	78,583,409	242,483,160	131,769,713	374,252,873
186.	0517026080	FSTC AHOADA	111,882,391	57,326,710	169,209,101	131,769,713	300,978,814
187.	0517026081	FSTC AWKA	215,290,848	108,057,615	323,348,463	131,769,713	455,118,176
188.	0517026082	FSTC JUBU IMUSHIN	191,177,466	75,803,721	266,981,187	131,769,713	398,750,900
189.	0517026083	FSTC MICHKA	52,469,062	26,241,501	78,710,563	131,769,713	210,480,276
190.	0517026084	FSTC TUNGBO	87,902,210	53,197,105	141,099,315	131,769,713	272,869,028



191.	0517026085	FSTC USI-EKITI	106,978,031	72,267,907	179,245,938	131,769,713	311,015,651
192.	0517026086	FTC IKARE	150,404,525	56,665,547	207,070,072	131,769,713	338,839,785
193.	0517026087	FTC ILESA	230,969,857	76,322,435	307,292,292	131,769,713	439,062,005
194.	0517026088	FTC JALINGO	136,241,663	83,310,218	219,551,881	131,769,713	351,321,594
195.	0517026089	FTC KAFANCHA	149,999,341	104,914,587	254,913,928	131,769,713	386,683,641
196.	0517026090	FTC LASSA	64,766,279	29,728,987	94,495,266	131,769,713	226,264,979
197.	0517026091	FTC OHANSO	127,095,100	89,183,478	216,278,578	131,769,713	348,048,291
198.	0517026092	FTC OROZO	388,274,307	98,391,363	486,665,670	131,769,713	618,435,383
199.	0517026093	FTC OTOBI	125,252,363	82,578,482	207,830,845	131,769,713	339,600,558
200.	0517026094	FTC OTUPKO	157,340,475	62,945,736	220,286,211	131,769,713	352,055,924
201.	0517026095	FTC SHIRORO	149,727,000	95,998,547	245,725,547	131,769,713	377,495,260
202.	0517026096	FTC UROMI	150,554,840	70,933,562	221,488,402	131,769,713	353,258,115
203.	0517026097	FTC UYO	220,544,242	79,387,191	299,931,433	131,769,713	431,701,147
204.	0517026098	FTC YABA	501,398,578	241,109,848	742,508,426	131,769,713	874,278,139
205.	0517026099	FTC ZURU	119,749,129	84,246,813	203,995,942	131,769,713	335,765,655
206.	0517026100	KINGS COLLEGE	162,348,046	158,711,096	321,059,142	131,769,713	452,828,855
207.	0517026101	QUEENS COLLEGE LAGOS	493,249,980	151,247,131	644,497,111	131,769,713	776,266,824
208.	0517026102	SULEJA ACADEMY	246,574,883	165,759,849	412,334,732	131,769,713	544,104,445
209.	0517026103	FSTC,DOMA	64,385,942	69,594,834	133,980,776	131,769,713	265,750,489
210.	0517026104	FSTC DAYI	50,235,689	73,216,990	123,452,679	131,769,713	255,222,392
211.	0517027001	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	178,418,554	19,331,343	197,749,897	62,522,400	260,272,297
212.	0517028001	UNESCO PARIS	288,738,833	192,626,306	481,365,139	29,444,928	510,810,067
213.	0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	972,058,297	340,817,724	1,312,876,021	774,002,476	2,086,878,497
			375,114,768,099	22,894,847,051	398,009,615,150	50,433,487,464	448,443,102,615

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,236,821,170
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	359,875,818
210201	ALLOWANCES	257,649
21020101	NON REGULAR ALLOWANCES	257,649
210202	SOCIAL CONTRIBUTIONS	359,618,169
21020201	NHIS FGN CONTRIBUTION	143,847,268
21020202	FGN CONTRIBUTORY PENSION	215,770,901
2101	SALARIES AND WAGES	2,876,945,352
210101	SALARIES AND WAGES	2,876,945,352
21010101	SALARY	2,876,945,352
22	OTHER RECURRENT COST	1,017,950,189
2202	OVERHEAD COST	1,017,950,189
220202	UTILITIES - GENERAL	102,410,400
22020201	ELECTRICITY CHARGES	50,810,400
22020205	WATER RATES	36,000,000
22020206	SEWERAGE CHARGES	4,800,000
22020202	TELEPHONE CHARGES	10,800,000
220204	MAINTENANCE SERVICES - GENERAL	192,003,053



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	90,394,579
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,059,344
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,365,780
22020406	OTHER MAINTENANCE SERVICES	38,840,104
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,502,756
22020402	MAINTENANCE OF OFFICE FURNITURE	3,840,490
220208	FUEL & LUBRICANTS - GENERAL	40,200,000
22020801	MOTOR VEHICLE FUEL COST	19,800,000
22020803	PLANT / GENERATOR FUEL COST	20,400,000
220203	MATERIALS & SUPPLIES - GENERAL	115,298,363
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	66,781,507
22020302	BOOKS	11,218,650
22020303	NEWSPAPERS	563,445
22020306	PRINTING OF SECURITY DOCUMENTS	2,529,671
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,042,940
22020307	DRUGS & MEDICAL SUPPLIES	11,162,150
220206	OTHER SERVICES - GENERAL	93,218,854
22020601	SECURITY SERVICES	52,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,218,854
22020605	CLEANING & FUMIGATION SERVICES	37,200,000
220210	MISCELLANEOUS EXPENSES GENERAL	147,419,319
22021006	POSTAGES & COURIER SERVICES	265,272
22021007	WELFARE PACKAGES	83,805,373
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	13,452,395
22021009	SPORTING ACTIVITIES	26,948,668
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	6,154,122
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	5,235,432
22021013	PROMOTION (SERVICE WIDE)	6,154,123
22021001	REFRESHMENT & MEALS	1,874,263
22021003	PUBLICITY & ADVERTISEMENTS	3,529,671
220205	TRAINING - GENERAL	168,040,200
22020501	LOCAL TRAINING	168,040,200
220201	TRAVEL & TRANSPORT - GENERAL	159,360,000

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22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	57,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,560,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	38,400,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,800,000
23	CAPITAL COST	13,705,806,335
2301	FIXED ASSETS PURCHASED	511,424,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	511,424,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	144,450,000
23010113	PURCHASE OF COMPUTERS	16,914,000
23010105	PURCHASE OF MOTOR VEHICLES	243,180,000
23010106	PURCHASE OF VANS	45,000,000



23010108	PURCHASE OF BUSES	61,880,000
2302	CONSTRUCTION / PROVISION	5,201,636,081
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,201,636,081
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,164,171,169
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,464,912
2303	REHABILITATION / REPAIRS	489,469,959
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	489,469,959
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	449,469,959
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,000,000
2305	OTHER CAPITAL PROJECTS	434,966,569
230501	ACQUISITION OF NON TANGIBLE ASSETS	434,966,569
23050101	RESEARCH AND DEVELOPMENT	85,560,434
23050102	COMPUTER SOFTWARE ACQUISITION	131,959,286
23050104	ANNIVERSARIES/CELEBRATIONS	15,000,000
23050103	MONITORING AND EVALUATION	4,939,529
23050111	OPERATION COST OF THE PROGRAMM	147,507,319
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	50,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,350,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,350,000
22020208	N/A	79,893,150
22040109	GRANTS TO COMMUNITIES/NGOs	1,350,000
2202	OVERHEAD COST	6,987,066,574
220202	UTILITIES - GENERAL	11,894,710
22020203	INTERNET ACCESS CHARGES	10,095,000
22020205	WATER RATES	195,200
22020202	TELEPHONE CHARGES	1,604,510
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	59,750,000
22020701	FINANCIAL CONSULTING	42,400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	12,000,000
22020708	MEDICAL CONSULTING	1,350,000
220204	MAINTENANCE SERVICES - GENERAL	14,199,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,884,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	892,000
22020406	OTHER MAINTENANCE SERVICES	293,000
22020410	MAINTENANCE OF STREET LIGHTINGS	750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000
22020402	MAINTENANCE OF OFFICE FURNITURE	9,360,000
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,000,000
220209	FINANCIAL CHARGES - GENERAL	286,900,425
22020903	LOSS ON FOREIGN EXCHANGE	11,956,000

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22020902	INSURANCE PREMIUM	273,325,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,619,425
220208	FUEL & LUBRICANTS - GENERAL	532,483,904



22020801	MOTOR VEHICLE FUEL COST	10,050,000
22020803	PLANT / GENERATOR FUEL COST	200,000
22020806	COOKING GAS/FUEL COST	350,000
22020904	OTHER CRF BANK CHARGES	252,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	521,631,904
220203	MATERIALS & SUPPLIES - GENERAL	288,184,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	95,569,536
22020302	BOOKS	7,677,500
22020306	PRINTING OF SECURITY DOCUMENTS	25,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	125,867,548
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000
22020309	UNIFORMS & OTHER CLOTHING	10,730,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	21,554,900
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,485,000
220206	OTHER SERVICES - GENERAL	765,926,650
22020601	SECURITY SERVICES	470,000
22021002	HONORARIUM & SITTING ALLOWANCE	650,406,050
22020602	OFFICE RENT	75,316,000
22020603	RESIDENTIAL RENT	39,734,600
220210	MISCELLANEOUS EXPENSES GENERAL	3,018,603,742
22021006	POSTAGES & COURIER SERVICES	23,706,237
22021007	WELFARE PACKAGES	691,567,500
22021009	SPORTING ACTIVITIES	34,758,800
22021001	REFRESHMENT & MEALS	315,267,108
22021003	PUBLICITY & ADVERTISEMENTS	59,343,097
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,893,961,000
220205	TRAINING - GENERAL	13,692,683
22020501	LOCAL TRAINING	13,692,683
220201	TRAVEL & TRANSPORT - GENERAL	1,995,430,976
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	138,804,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,632,827,629
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,341,657
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	212,457,690
	TOTAL PERSONNEL	3,236,821,170
	TOTAL OVERHEAD	1,017,950,189
	TOTAL RECURRENT	4,254,771,359
	TOTAL CAPITAL	13,705,806,335
	TOTAL ALLOCATION	17,960,577,694
CODE	PROJECT NAME	PROJECT TITLE
FMOET86258878	2-DAY EXPERTS' CONSULTATION ON THE UNESCO DRAFT PROGRAMME AND BUDGET FOR 2018-2019	2,988,000
FMOET58011728	NATIONAL MONITORING OF LEARNING ACHIEVEMENT (MLA) CRITIQUE AND VALIDATION OF THE MLA REPORT	1,624,000
FMOET29234564	PROCUREMENT AND DISTRIBUTION OF 100 COMPUTERS AND ACCESSORIES TO FME HQ	20,000,000
FMOET48929069	CAPACITY BUILDING/ INTERACTIVE WORKSHOP FOR ALL GOVERNING COUNCIL/BOARD CHAIRMEN, MEMBERS AND PRINCIPAL OFFICERS OF 90 FEDERAL TERTIARY INSTITUTIONS INCLUDING THE PARASTATALS AND INTER-UNIVERSITY CENTRES IN COLLABORATION WITH 20 PARASTATALS AND OTHER RELEVANT STAKEHOLDERS	45,000,000



FMOET41536680	HIGH LEVEL MEETINGS AND ADVOCACY VISITS WITH GOVERNORS TO DISCUSS STRATEGIES IN DEALING WITH OUT OF SCHOOL CHILDREN IN 6 GEO-POLITICAL ZONE WITH PSE	60,000,000
0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	2017 APPROPRIATION BILL
FMOET50336014	ONE DAY SENSITIZATION WORKSHOP FOR STAKEHOLDERS, ISESCO LINE -MINISTRIES, DEPARTMENTS & AGENCIES AND NGO ON IMPLEMENTATION OF PROGRAMMES/ACTIVITIES OF ISESCO	1,912,000
FMOET14437575	ANNUAL GENERAL MEETING FOR THE SENSITIZATION OF PRINCIPALS / SHARING BEST PRACTICES FOR EFFECTIVE MANAGEMENT IN THE FEDERAL GOVERNMENT COLLEGES	10,000,000
FMOET18424287	ANNUAL 5 DAY CAPACITY BUILDING FOR SECRETARIES, RECORDS REGISTRY STAFF IN THE MINISTRY FOR 30 OFFICERS AND TRAIN THE TRAINER FOR 15 OFFICERS	19,616,000
FMOET00638546	MARKING OF ODL DAY	19,900,000
FMOET57165779	INAUGURATION AND FOLLOW-UP ACTION OF REFORM COORDINATION DESK OFFICERS IN 104 FEDERAL GOVERNMENT COLLEGES AND PARASTATLS ACROSS THE SIX GEO-POLITICAL ZONES.	4,722,867
FMOET10437304	A 2 DAY MEETING OF THE STEERING COMMITTEE ON MONITORING AND EVALUATION OF THE EDUCATION FOR CHANGE: A MINISTERIAL STRATEGIC PLAN 2016-2019	2,334,100
FMOET38032669	CAPACITY BUILDING RETREAT FOR STAFF OF NATCOM-UNESCO.	3,967,400
FMOET72803325	REVIEW AND PROVISION OF E-LEARNING SOFTWARE (208 OFFLINE AND 3120 ONLINE STUDY CARDS) INSTALLATION AND TRAINING OF TEACHERS ON THE PLATFORM	10,000,000
FMOET92563306	FME EXTERNAL OBLIGATION TO THE 39 UNESCO ANNUAL CONFERENCE	1,228,120
FMOET52495912	SETTING UP OF NATIONAL PROGRAMME COORDINATING COMMITTEE TO COODINATE THE IMPLEMENTATION OF THE MASS LITERACY PROGRAMMES AT THE FEDERAL, STATE AND LOCAL GOVERNMENTS LEVELS, ADVOCACY AND SENSITIZATION ON LITERACY (IN COLLABORATION WITH NMEC)	3,147,400
FMOET27902181	MONITORING THE CONDUCT OF 2016/2017 ANNUAL SCHOOL CENSUS IN 37 STATES	21,573,043
FMOET28783185	ICT SKILLS ACQUISITION PROGRAMME FOR 300 TEACHERS OF FUCS ON ICT AND PROFESSIONAL TRAINING OF 20 ICT STAFF OF FME HQ	10,000,000
FMOET20510367	IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS)	120,667,600
FMOET07324213	CAPACITY BUILDING FOR ADMINISTRATIVE CADRE OFFICERS ON STRATEGIC HUMAN RESOURCE MANAGEMENT	14,472,000
FMOET53123290	MAINTENANCE OF FME WEBSITE AND PROVISION OF 500 ANTIVIRUS	7,500,000
FMOET80387036	SENSITIZATION OF PARASTATLS, STAFF AND STUDENT OF 104 FEDERAL GOVERNMENT COLLEGES	4,579,012
FMOET89200925	A 4 DAY CAPACITY BUILDING OF OFFICERS ON MONITORING AND EVALUATION ON THE IMPLEMENTATION OF THE MINISTERIAL STRATEGIC PLAN (MSP) 2016-2019 @ KEFFI, NASSARAWA STATE.	11,322,900
FMOET53140993	PROCUREMENT OF SERVER SOFTWARE, INSTALLATION AND CONFIGURATION OF ACTIVE DIRECTORY AND MAINTENANCE OF FME PORTAL	10,000,000
FMOET06789504	2017 SENIOR STAFF/JUNIOR STAFF PROMOTION INTERVIEW/EXAMINATION AND SENIOR/JUNIOR STAFF COMMITTEE(SSC&JSC) MEETING NATIONWIDE	61,900,000
FMOET88244856	UPGRADE OF TERTIARY EDUCATION DEPARTMENT REFERENCE LIBRARY TO E-LEARNING STATUS	88,436,286
FMOET62374442	COORDINATE DEVELOPMENT OF AN APPROPRIATE TEACHER EDUCATION DEVELOPMENT FUND ACCOUNT (TEDFA) FUNDING FRAME WORK,	14,600,000
FMOET77359598	UPGRADE OF FME NOMINAL ROLL DATABASE	3,580,000
FMOET02211124	STRENGTHENING TVET, ADVOCACY AND SENSITIZATION (MONITORING AND EVALUATION OF SCIENCE, TECHNICAL, VOCATIONAL EDUCATION AND TRAINING (STVET) VEIS, FSTCS, SCIENCE LABORATORIES ETC. IN TWO GEO-POLITICAL ZONES	18,437,600
FMOET64014436	BI-ANNUAL JOINT MONITORING / CENSUS EXERCISE ON THE APPROVED FEES / STUDENTS POPULATION AND PERSONNEL BY BUDGET OFFICERS AND OFFICERS FROM BOF BASIC AND SECONDARY AND HUMAN RESOURCES MANAGEMENT DEPARTMENT FOR THE PURPOSE OF DATABASE FOR MEAL SUBSIDY AND PERSONNEL COST	39,892,000



FMOET56348577	COMMITMENT TO INTERNATIONAL OBLIGATIONS OF ADEA, AU, UNGA, ECOWAS AND OTHER SPECIALIZED CONFERENCE ON EDUCATION OVERSEAS	30,000,000
FMOET60888364	NATIONAL MONITORING OF LEARNING ACHIEVEMENT (MLA)	13,932,600
FMOET97270238	INSURANCE ON VEHICLES IN THE MINISTRY	35,325,000
FMOET48459075	PARTICIPATION AT UNESCO 39TH GENERAL CONFERENCE	20,783,978
FMOET19560790	SPECIAL CAPACITY BUILDING FOR INTERNAL AUDITOR ON THE APPRECIATION, IMPLEMENTATION, APPLICATION OF FORENSIC AUDITING PACKAGE ON TSA, IPSAS AND GIFMIS.	7,500,000
FMOET88884686	PAYMENT OF NIGERIA'S STATUTORY ANNUAL CONTRIBUTION TO ISESCO	311,631,904
FMOET33514356	2018 STAFF VERIFICATION EXERCISE/PENCOM VERIFICATION OF INTENDING RETIREES WITH EFFECT FROM JANUARY 2018-DECEMBER 2018 INLINE WITH FEDERAL GOVERNMENT DIRECTIVES	9,227,600

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FMOET46612139	DEVELOPMENT OF INSTRUMENT FOR PSYCHOLOGICAL TEST, CAREER/INTEREST INVENTORY FOR 104 FGCS AND DESK OFFICERS IN 36 STATES INCLUDING THE FCT.	10,000,000
FMOET80508984	COMPLETION OF SKILL-BASED PUPILS TEXTS (PRY 1-6), STUDENTS TEXTS (JSS1 - JSS 3) AND TEACHERS' MANUAL FOR NUTRITION EDUCATION, INFORMATION AND COMMUNICATION FOR SCHOOLS IN LINE WITH THE NATIONAL POLICIES ON FOOD AND NUTRITION (STATUS: ON-GOING)	13,066,000
FMOET97573189	INDUCTION COURSE FOR NEWLY RECRUITED OFFICERS IN THE MINISTRY FOR EFFECTIVE SERVICE	33,625,000
FMOET92294820	REGIONAL MEETING OF NATIONAL COMMISSIONS FOR UNESCO PARIS	3,247,000
FMOET07782359	AMENDMENT OF THE UNIVERSAL BASIC EDUCATION ACT, 2004	10,000,000
FMOET53610039	ID-YEAR MEETING ON MONITORING AND EVALUATION ON THE IMPLEMENTATION OF THE 2017-2019 MINISTERIAL STRATEGIC PLAN (MSP)	1,834,100
FMOET26581567	SERVICING ON-GOING 802 (EIGHT HUNDRED AND TWO) BEA SCHOLARS IN DONOR COUNTRIES (PAYMENT OF SUPPLEMENTARY ALLOWANCE, MEDICAL, HEALTH INSURANCE, WARM CLOTHING, POSTGRADUATE ALLOWANCE, PASSAGES IN RUSSIA, CHINA, CUBA, ROMANIA, TURKEY, TUNISIA, ALGERIA, MOROCCO, ROMANIA, SERBIA, HUNGARY, EGYPT AND UKRAINE ETC @N310 PER USD(\$)	1,573,000,000
FMOET28088807	COLLABORATING WITH STATES ON THE MAINTENANCE OF STANDARDS IN THE OPERATIONS OF PRIVATE SECONDARY SCHOOLS IN NIGERIA - NORTH WEST AND NORTH CENTRAL ZONES IN 2017	10,000,000
FMOET11504227	REHABILITATION OF NBAIS OFFICE BUILDING (REGISTRAR'S OFFICE/ADMINISTRATIVE UNITS) AT KADUNA	220,000,000
FMOET88496814	MONITORING OF 50 APPROVED/REGISERED INSTITUTES NATIONWIDE, SUCH AS, CIT, ICAN, CIBN, ANAN, NIM, CIA, ETC.	15,000,000
FMOET20039658	UPDATING OF DRAFT 10-YEAR PLAN TO INCORPORATE 2016-2019 MINISTERIAL STRATEGIC PLAN (MSP)	5,000,000
FMOET86203472	SENSITIZATION AND ADVOCACY WORKSHOP FOR SCHOOL BASED MANAGEMENT COMMITTEE OF THE 104 FEDERAL GOVERNMENT COLLEGES ON WAYS OF IMPROVING/INCREASING SCHOOL ENROLMENT	5,000,000
FMOET84391247	CO-COORDINATING THE ACTIVITIES OF PUBLIC PRIMARY SCHOOLS IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY (SDG)	12,000,000
FMOET15441323	REHABILITATION OF DAMAGES CAUSED BY FIRE OUTBREAK ON ELECTRICAL WORKS AT THE HEADQUATERS	137,968,375
FMOET74646095	REHABILITATION AND REPAIRS OF OFFICE BUILDINGS AT THE HEADQUATERS, ANNEX OFFICE AND FEQAS OFFICES NATIONWIDE	91,501,584
FMOET13156023	CONDUCT OF SELECTION AND ENROLMENT INTO JS 1 OF 104 FEDERAL GOVERNMENT COLLEGES AND SENSITIZATION ON NATIONAL COMMON ENTRANCE EXAMINATION (NCEE) IN THE 36 STATES AND FCT	15,000,000
FMOET63328878	PURCHASE OF 3NOS TOYOTA LC V8 2016 AT THE RATE OF N68.6M EACH	205,800,000



FMOET07648778	DEVELOPMENT OF MINIMUM LABORATORY STANDARD FOR BASIC AND SECONDARY SCHOOLS IN PHYSICS, CHEMISTRY, BIOLOGY, MATHEMATICS, AGRIC. SCIENCE, ICT AND BASIC SCIENCE (ONGOING)	10,000,000
FMOET24036109	ORGANIZATION OF WORLD TEACHERS DAY ACTIVITIES	50,836,000
FMOET13455569	SCALING-UP OF SCHOOL-BASED MANAGEMENT COMMITTEE (SBMC) DTA AND TRANSPORT FOR STAFF OF FME AND CONSULTANTS	716,000
FMOET89597665	AMENDMENT OF THE TERTIARY EDUCATION TRUST FUND ACT	10,000,000
FMOET90884526	DEVELOPMENT OF A NATIONAL LANGUAGE POLICY	16,258,160
FMOET61712233	STATUTORY PRESIDENTIAL VISITATION EXERCISE INTO THE AFFAIRS OF FEDERAL TERTIARY INSTITUTIONS	534,521,000
FMOET13614118	ACCREDITATION OF ENTERPRENEURIAL SUBJECTS IN 39 SECONDARY SCHOOLS INCLUDING 18 FEDERAL COLLEGES.	28,196,792
FMOET04195166	PROCUREMENT OF TWO (2) TOYOTA HIGH BREED CAMRY SALOON, 2015 MODEL	18,880,000
FMOET25092968	ENHANCING LABOUR/MANAGEMENT RELATIONS: ORGANISED WORKSHOPS FOR STAFF UNION LEADERS AND LABOUR DESK OFFICERS IN THE DEPARTMENT AND PARTNER MDAS TO IMPROVE GOVERNMENT/LABOUR RELATIONS; STAKEHOLDER WORKSHOPS TO ADDRESS ISSUES ON CONTISS 15 IN POLYTECHNICS AND COLLEGES OF EDUCATION AND OTHER SIMILAR ISSUES IN UNIVERSITIES AND INTER - UNIVERSITIES CENTERS; III) STRENGTHEN CAPACITY OF INSTITUTIONAL SUPPORT DIVISION TO REGULARLY FOLLOW UP ON AGREEMENTS SIGNED BETWEEN GOVERNMENT AND STAFF UNIONS IN FEDERAL TERTIARY EDUCATION INSTITUTIONS TO ESTABLISH LEVEL OF COMPLIANCE WITH A VIEW TO ENGENDER INDUSTRIAL HARMONY AND STABILIZE ACADEMIC CALENDAR	40,000,000

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FMOET00629422	PARTICIPATION OF NIGERIAN NATIONAL COMMISSION (ISESCO) IN THE INTERNATIONAL, REGIONAL AND NATIONAL CONFERENCES AND MEETINGS OF ISESCO	1,484,800
FMOET47566707	SUSTAINABILITY OF GIRL-CHILD EDUCATION IN NIGERIA AND PROVISION OF 365 MOBILE DEVICES (TABLETS) FOR GIRL-CHILD IN FEDERAL UNITY COLLEGES (SDGS)	33,000,000
FMOET91549444	OUTSTANDING LIABILITIES / JUDGEMENT DEBT	117,232,966
FMOET41388213	PRINTING OF 2016/2017 ANNUAL SCHOOL CENSUS INSTRUMENTS FOR 37 STATE	9,049,040
FMOET85006286	QUARTERLY INSPECTION OF BOOKS AND RECORDS OF ACCOUNTS IN 104 FEDERAL UNITY COLLEGES & ZONAL OFFICES OF QUALITY ASSURANCE DEPT.	81,001,632
FMOET09360972	ASC VALIDATION AND MONITORING THE CONDUCT IN 36 STATES AND FCT	6,743,984
FMOET74680218	PURCHASE OF UTILITY VEHICLES-3 HILUX VANS AND 2 COASTER BUSES	88,000,000
FMOET00238882	INSURANCE ON PLANT AND EQUIPMENTS	30,000,000
FMOET45868198	CAPACITY BUILDING WORKSHOPS FOR MOTHERS' ASSOCIATION AND COMMUNITY BASED ORGANIZATIONS (CBOS) ON INCOME GENERATING ACTIVITIES IN THE 4 STATES OF DELTA, KWARA, EKITI AND BAUCHI FOR MOTHERS TO SUPPORT THEIR CHILDREN EDUCATION. (SDGS)	17,528,000
FMOET76017405	ANNUAL INTEGRATED EARLY CHILDHOOD DEVELOPMENT CONSULTATIVE COMMITTEE (IECDCC) MEETING, CAPACITY BUILDING OF CAREGIVERS/ REVIEW OF ECD POLICY	7,200,000
FMOET73768184	OUTSTANDING LIABILITY ON EXCHANGE RATE DIFFERENTIAL FOR 2015 & 2016 BEA ONGOING REMITTANCES TO 12 BEA COUNTRIES	644,200,000
FMOET56857653	ANNUAL SCHOOLS DEBATE FOR FEDERAL GOVERNMENT COLLEGES.	6,500,000
FMOET85719903	QUARTERLY MONITORING OF THE IMPLEMENTATION OF EDUCATION FOR CHANGE: A MINISTERIAL STRATEGIC PLAN 2017-2019	32,856,000
FMOET68767197	REVIEW OF 2009 FME OPERATIONAL GUIDELINES FOR ESTABLISHMENT OF IEIS	10,900,000
FMOET50768946	RETREAT FOR BUDGET DESK OFFICERS IN 104 NOS FGCS NOS 20NOS PARASTATALS AND 80 NOS TERTIARY INSTUTIONS, FME DEPARTMENT AND UNITS ON EFFECTIVE BUDGET PREPARATION ON ZONAL BASES (ADMINISTRATIVE PRIORITY)	39,928,000
FMOET04586249	CONSTRUCTION AND FURNISHING OF NBAIS SIX ZONAL OFFICES	37,464,912
FMOET89529070	STRENGTHEN GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT	4,536,400



FMOET88197986	CAPACITY BUILDING FOR STOCK VERIFICATION OFFICES IN THE FEDERAL MINISTRY OF EDUCATION	1,257,000
FMOET07163251	STOCK VERIFICATION COLLATION AND VALUATION OF UNSERVICEABLE FURNITURE/OFFICE EQUIPMENT IN 104 UNITY COLLEGES AND EQAS/FSB IN THE 6 GEO-POLITICAL ZONES OF THE FEDERATION AND PHYSICAL STOCK VERIFICATION/INVENTORY OF CAPITAL ITEMS OF OFFICE FURNITURE/ EQUIPMENTMENT, PLANT/VEHICLES IN THE 104 FEDERAL UNITY COLLEGES AND EQAS/FSB IN THE 6 GEO-POLITICAL ZONES.	173,587,169
FMOET45906777	DEVELOPMENT, PRODUCTION AND DISTRIBUTION OF 5000 COPIES OF NATIONAL LIBRARY POLICY.	15,000,000
FMOET24318642	MONITORING AND READERSHIP PROMOTION CAMPAIGNS AND ESTABLISHMENT OF 250 BOOK CLUBS IN 20 EXISTING E-LIBRARIES IN COLLEGES	23,604,000
FMOET27995428	DEVELOPMENT, PRODUCTION AND DISTRIBUTION OF 520 COPIES OF LIBRARY MANAGEMENT MANUAL TO BUILD CAPACITY OF THE 104 FGC LIBRARIES (5 COPIES PER SCHOOL).	5,200,000
FMOET45712521	PURCHASE OF OFFICE FITTINGS AND FURNITURE, PHOTOCOPIERS AND OTHER OFFICER EQUIPMENTS	95,730,000
FMOET76751561	NATIONAL MONITORING OF LEARNING ACHIEVEMENT (MLA) ANALYSIS OF DATA AND REPORT WRITING	4,834,000
FMOET47494814	CELEBRATION OF INTERNATIONAL LITERACY DAY ON 8TH SEPTEMBER, 2017	1,871,800
FMOET07258848	PAYMENT OF 2015 AND 2016 AREARS AND 2017 OF ANNUAL SUBVENTION FOR THE ASSOCIATION FOR THE DEVELOPMENT OF EDUCATION IN AFRICA IN THE SUM OF USD150,000.	20,000,000
FMOET13682911	PROVISION OF SECURITY INFRASTRUCTURE IN 104 COLLEGES : PERIMETER FENCING, SOLAR STREET LIGHTS, SOLAR POWERED MOTORIZED BOREHOLE AND CCTV	5,000,000,000
FMOET40818666	ITEM GENERATION WORKSHOP FOR 120 MEMBERS (OFFICERS AND EXAMINERS)	7,185,000
FMOET42380660	DRAFT AMENDMENT OF THE NATIONAL BOARD FOR TECHNICAL EDUCATION ACT AND ESTABLISHMENT ACT FOR THE NATIONAL INSTITUTE FOR TECHNOLOGICAL INNOVATION	10,000,000
FMOET11973632	CELEBRATION OF WORLD SCIENCE DAY: SCIENCE FOR PEACE AND DEVELOPMENT 2017	1,926,000
FMOET14569308	RENOVATION OF EIGHT (8) TECHNICAL LABORATORIES IN FEDERAL SCIENCE AND TECHNICAL COLLEGES (FSTCS)	40,000,000
FMOET47559307	IDENTITY CARD	4,834,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	2017 APPROPRIATION BILL
FMOET45744549	FLAGGING-OFF OF THE NATIONAL ENROLMENT DRIVE ACTIVITIES CAMPAIGN AND ADVOCACY TO STATES FOR INCREASED ACCESS TO BASIC EDUCATION FOR OOSC	10,000,000
FMOET39873962	EFFECTIVE LEADERSHIP AND DEVELOPMENT CAPACITY FOR ADMINISTRATIVE AND EXECUTIVE OFFICERS ON GRADE LEVEL 08-14 FOR 50 OFFICERS AND CAPACITY BUILDING FOR DIRECTORATE CADRE OFFICERS ON STRATEGIC HUMAN RESOURCE MANAGEMENT FOR 10 ADMINISTRATIVE OFFICERS	16,760,000
FMOET56574301	PUBLIC PRESENTATION OF THE 2017 END-OF-YEAR IMPLEMENTATION REPORT OF EDUCATION FOR CHANGE: A MINISTERIAL STRATEGIC PLAN 2017-2019	5,145,600
FMOET20993790	FIELD ACTIVITIES TO COLLECT DATA ON VARIOUS DONOR ACTIVITIES SECTOR-WIDE	22,053,357
FMOET46222887	AMENDMENT OF THE FEDERAL POLYTECHNIC ACT	10,000,000
FMOET06881029	DATA ENTRY AND DATA CLEANING/VERIFICATION OF ANNUAL SCHOOL CENSUS 2016/2017	9,449,910
FMOET45896884	REVIEW OF THE NATIONAL POLICY ON ICT IN EDUCATION, PRINTING AND DISTRIBUTION OF 10,000 COPIES NATIONWIDE	10,000,000
FMOET03943013	NATIONAL MONITORING OF LEARNING ACHIEVEMENT (MLA) ANALYSIS OF DATA AND REPORT WRITING	7,867,500
FMOET02789993	NATIONAL MONITORING OF LEARNING ACHIEVEMENT (MLA) PRODUCTION OF REPORT/SUMMARY REPORT AND DVD OF THE MLA REPORT.	513,000
FMOET35743717	PROCUREMENT AUDITING OF PROJECTS, PROCUREMENT PROCESS ADVANCEMENT WORKSHOP	23,333,434
FMOET69771191	FOR PROCUREMENT OFFICERS IN THE FME HEADQUARTERS AND UNITY COLLEGES PROCUREMENT OF FURNITURE AND OFFICE EQUIPMENT AT NBAIS HQTS KADUNA	39,000,000
FMOET97329262	SURVEY, COLLECTION AND BOARDING OF UNSERVICEABLE VEHICLES/FURNITURE AND EQUIPMENT IN THE HEADQUARTERS, ZONAL OFFICES AND UNITY SCHOOLS.	4,676,529



FMOET92578246	GOVERNMENT'S CONTRIBUTION/COLLABORATION AND SUPPORT TOWARDS THE HOSTING OF WAEC ANNUAL COUNCIL MEETING (HON. MINISTER'S DINNER FOR DELEGATES FROM MEMBER COUNTRIES).	5,000,000
FMOET86978080	ORGANIZING SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) AND ICT CAMPS FOR 500 STUDENTS	39,836,000
FMOET73192125	FULFILLMENT OF THE OBLIGATION OF MEMBER-NATIONS TO COMMONWEALTH OF LEARNING IN TERMS OF PAYMENT OF ANNUAL SUBVENTIONS FOR 2014-2015,2015-2016 AND 2016-2017.	190,000,000
FMOET83718046	ESTABLISHMENT ACT FOR THE NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIE	10,000,000
FMOET22372124	CERTIFICATION AND EVALUATION OF PROJECTS FOR CONTRACT AWARDS AND PAYMENTS	27,274,353
FMOET69312762	PRESS CREW UTILITY VEHICLE (TOYOTA HIACE PANEL)	12,500,000
FMOET74081140	RETREAT FOR DESK OFFICERS AND OPERATORS OF INNOVATION ENTERPRISE INSTITUTIONS (IEIS)	20,075,000
FMOET25684977	CAPACITY BUILDING PROGRAMME ON ANTI-CORRUPTION FOR PRINCIPALS OF THE 104 FEDERAL GOVERNMENT COLLEGES AND FORTY (40) COORDINATING EVALUATORS FOR SOUTHERN AND NORTHERN ZONES.	4,728,568
FMOET45558413	PROCUREMENT OF TWO 18-SEATER TOYOTA COASTA BUS, 2015 MODEL NBAIS HQTS KADUNA	18,880,000
FMOET16134581	TRAINING OF STATE COORDINATORS AND DATA COLLECTORS	2,964,500
FMOET81651284	REVIEW AND UPDATE OF THE INSTRUMENT/TOOL FOR MONITORING AND EVALUATION OF CURRICULUM CONTENT OF SUBJECT IMPLEMENTATION BELOW TERTIARY.	11,200,000
FMOET50695315	NIGERIA'S ANNUAL EDUCATION CONFERENCE	7,000,000
FMOET74138276	MEETING TO STRENGTHEN PARTNERSHIP IN THE 3 TIERS OF GOVERNMENT FOR THE ACHIEVEMENT OF SDG4. TO BE CARRIED OUT IN THE 2 GEO-POLITICAL ZONES (SDGS) TO BE CARRIED OUT IN A SELECTED STATE CAPITAL IN EACH OF THE GEO-POLITICAL ZONES	24,000,000
FMOET16037504	PRODUCTION AND DEVELOPMENT OF TITLE DEEDS OF 12 UNITY COLLEGES AND PERFECTION OF 8 NO. DEEDS FOR FEQAS	14,548,000
FMOET32647576	DEVELOPMENT OF A NATIONAL POLICY ON TECHNOLOGY AND SCIENCE EDUCATION, CONDUCT OF NEEDS ASSESSMENT AND OTHER OVERSIGHT FUNCTIONS OF TECHNOLOGY AND SCIENCE EDUCATION DEPARTMENT TO INCREASE ACCESS AND IMPROVE QUALITY	27,195,200
FMOET42279595	COORDINATION AND MONITORING OF THE ACTIVITIES OF COMMONWEALTH CLUBS IN 104 FGCS AND ORGANIZATION OF COMMONWEALTH DAY ACTIVITIES.	9,851,208
FMOET83222460	SKILL DEVELOPMENT OF GUIDANCE COUNSELLORS ON CURRENT COUNSELLING TECHNIQUES AND STRATEGIES IN 104 FEDERAL GOVERNMENT COLLEGES.	6,558,400
FMOET16096866	REVIEW /TRANSLATION/PRODUCTION AND DISTRIBUTION OF CURRICULUM	8,970,750
FMOET29503269	CONDUCTS OF QUARTERLY IMPLEMENTATION STATUS MEETING BY TASK FORCE/ TASK TEAM FOR THE BENEFICIARIES (SDGS)	52,000,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	2017 APPROPRIATION BILL
FMOET09057084	SUSTAINABILITY OF GIRL-CHILD EDUCATION AND SERVICING OF ONGOING SCHOLARSHIP FOR TERTIARY INSTITUTIONS IN NIGERIA (SDGS)	26,000,000
FMOET45794403	INVESTIGATION AND MONITORING ACTIVITIES OF DISCIPLINARY CASES IN THE HEADQUARTERS, FUCS,FEQAS AND FSB OFFICE NATIONWIDE AND QUARTERLY CONDUCT AND SERVICING OF MEETING OF SENIOR STAFF COMMITTEE (SSC) AND JUNIOR STAFF COMMITTEE (JSC)	12,938,000
FMOET90699517	CHECKING/REGULATING THE IMPLEMENTATION OF THE SAFE SCHOOLS INITIATIVE (SSI) PROGRAMME IN 43 FEDERAL UNITY COLLEGES IN THE NORTHERN ZONE	5,000,000
FMOET87783765	AUDITING,MONITORING, AND INSPECTION OF BOOKS OF ACCOUNT AND RECORDS OF CAPITAL PROJECTS IN THE 104 FEDERAL UNITY COLLEGES IN THE SIX GEO- POLITICAL ZONES OF THE FED. INCLUDING FCT, STATE AND ZONAL OFFICES OF FEDERAL QUALITY ASSURANCE AND SCHOLARSHIP BOARD	20,000,080
FMOET49474564	INSTITUTIONAL CAPACITY DEVELOPMENT	30,000,000
FMOET94951976	ANNUAL STAFF AUDIT/VERIFICATION	25,600,900
FMOET53935639	CELEBRATION OF HUMAN RIGHTS DAY 2017	1,075,000



FMOET61443366	PROVISION OF SPORTING MATERIALS AND ORGANISATION OF FEDERAL GOVERNMENT COLLEGES (FEDCOL) GAMES FOR THE 104 FEDERAL GOVERNMENT COLLEGES.	26,000,000
FMOET36463762	PURCHASE OF SPECIALIZED AUDIT PENCIL AND PRINTING OF NON SECURITY DOCUMENTS AND MAINTENANCE OF OFFICE EQUIPMENTS FOR THE STATUTORY 100% PRE-PAYMENT AND POST PAYMENT AUDIT OF FEDERAL GOVERNMENT COLLEGES, DEPARTMENT AND HQTRS	1,499,998
FMOET29091070	PRODUCTION OF STOCK VERIFICATION NON SECURITY DOCUMENT FOR DISTRIBUTION IN TO 104 UNITY SCHOOLS, EQAS/FSB OFFICES IN THE 6 GEO-POLITICAL ZONES.	530,000
FMOET90489646	AUDITING, MONITORING AND INSPECTION OF BOOKS OF ACCOUNTS AND RECORDS OF THE 104 FEDERAL COLLEGES IN THE SIX GEO-POLITICAL ZONES OF THE FEDERATION INCLUDING FCT STATE AND ZONAL OFFICES OF THE FEDERAL QUALITY ASSURANCE AND SCHOLARSHIP BOARD	25,000,032
FMOET57745488	HIGH LEVEL MEETING TO DISSEMINATE THE MLA REPORT.	4,000,000
FMOET41608541	CO-ORDINATION OF THE IMPLEMENTATION OF THE NATIONAL ENROLMENT DRIVE STRATEGY FOR OUT OF SCHOOL CHILDREN OOSC IN THE 36 STATES AND FCT	10,000,000
FMOET31329279	DEFENCE OF AUDIT QUERIES & OBSERVATIONS OF OAUFG SUBMITTED TO PUBLIC ACCOUNTS COMMITTEE (PAC) OF NATIONAL ASSEMBLY. (VISITATION OF AFFECTED SCHOOLS AND ZONAL OFFICES OF QUALITY ASSURANCE DEPARTMENT, COMPILING AND BINDING OF REPORTS)	63,187,200
FMOET84464015	SKILL ENHANCEMENT ON THE UTILIZATION OF DIAGNOSTICS AND ASSESSMENT MATERIALS FOR PERSONNEL OF THE DIAGNOSTIC CENTRE FOR PERSONS WITH SPECIAL NEEDS	5,000,000
FMOET42733308	INSTITUTIONALISATION OF STUDENTS' TUTORING, MENTORING AND COUNSELLING (STUMEC) PROGRAMME IN THE STATES WITH HIGH GENDER DISPARITY.	25,000,000
FMOET92916385	PARTICIPATION OF SECTOR AT NATIONAL & INTER-GOVERNMENTAL COMMITTEES MEETINGS(MAB, IHP, IGCP, IPDC IFAP, IBE, MOST,IOC)	1,322,300
FMOET83004931	NATIONAL CREATIVITY WEEK CELEBRATION 2017	814,000
FMOET03748107	PROVISION OF COUNSELLING EQUIPMENT AND SETTING UP OF COUNSELLING CLINICS IN ALL THE FGCS COMMENCING WITH 24 SCHOOLS IN NORTH-CENTRAL ZONE.	20,000,000
FMOET85215793	PROVISION OF CURRENT REFERENCE MATERIALS FOR EVALUATION/ ACCREDITATION OF FOREIGN INSTITUTIONS AND CERTIFICATES SUCH AS INTERNATIONAL HANDBOOK OF UNIVERSITIES,THE EUROPA WORLD OF LEARNING, AND REVIEW/ASSESSMENT OF ACADEMIC QUALIFICATIONS.	13,000,000
FMOET94402415	PREPARATION OF MEDIUM TERM SUCCESSOR STRATEGIC PLAN(MTSSP) 2017-2019 FOR FME HEADQUARTERS, PARASTATALS, TERTIARY INSTITUTIONS AND FEDERAL GOVERNMENT COLLEGES	10,000,000
FMOET69203821	MONITORING AND TRACKING OF SDGS PROGRAMMES AND PROJECTS IN EDUCATION SECTOR (SDGS)	20,000,000
FMOET35648016	HIGH LEVEL ADVOCACY AND SENSITIZATION OF POLITICAL, RELIGIOUS AND COMMUNITY LEADERS IN THE SOUTH EAST AND SOUTH SOUTH ZONES ON CURBING THE OUT-OF- SCHOOL BOY-CHILD SYNDROME IN THE ZONES	10,000,000
FMOET77058626	ANNUAL 2017 MAYDAY CELEBRATION	15,000,000
FMOET03429992	62ND NATIONAL COUNCIL ON EDUCATION MEETING	20,000,000
FMOET95152596	LAUNCH OF FME CAMPAIGNS ON ACCESS TO EDUCATION IN TWO (2) ZONES: NORTH AND SOUTH TO BOOST ENROLLMENT: IMPLEMENTATION OF EDUCATION FOR CHANGE: A MINISTERIAL STRATEGIC PLAN 2017-2019	28,828,800
FMOET24472169	STATUTORY SPECIAL AUDIT AND INVESTIGATION AT THE HEADQUARTERS, DEPARTMENT AND 104 UNITY SCHOOLS	6,000,005

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	2017 APPROPRIATION BILL
FMOET93354747	SENSITIZATION OF STAKEHOLDERS NATIONWIDE ON THE IMPLEMENTATION OF NATIONAL TEACHERS EDUCATION POLICY IN 36 STATES AND FCT AND QUARTERLY MONITORING OF OTHER POLICIES IN FEDERAL UNIVERSITIES, MONOTECHNICS AND POLYTECHNICS AND COLLEGES OF EDUCATION, IMPLEMENTATION OF GOVERNMENT WHITE PAPER ON THE REPORT OF THE 2016 STATUTORY PRESIDENTIAL VISITATION EXERCISE INTO THE AFFAIRS OF THE 90 FEDERAL TERTIARY INSTITUTIONS IN COLLABORATION WITH NUC, NBTE, NCCE AND OTHER STAKEHOLDERS.	78,874,000



FMOET31714846	EVALUATION OF 359 SECONDARY SCHOOLS INCLUDING VOCATIONAL CENTERS IN THE SIX (6) GEO-POLITICAL ZONES AND ANNUAL "QUALITY ASSURANCE BASED" STATE OF EDUCATION REPORT.	256,800,000
FMOET67598762	NATIONAL MONITORING OF LEARNING ACHIEVEMENT (MLA)	5,349,602
FMOET15907921	NATCOM-UNESCO 2-DAY SENSITIZATION WORKSHOP WITH LINE MINISTRIES/AGENCIES, NGOS & UNESCO CLUBS ON FOLLOW UP OF GENERAL CONFERENCE ON IMPLEMENTATION OF SUSTAINABLE DEVELOPMENT GOALS IN NIGERIA.	5,171,200
FMOET19237600	BI-ANNUAL HIGH LEVEL MEETING WITH INTERNATIONAL DONOR PARTNERS WITH HME, HMSE, NASS, MINISTRY OF BUDGET AND NATIONAL PLANNING: FUNDING OF MINISTERIAL MEETING WITH VARIOUS DONOR BODIES AND HOUSE COMMITTEE ON EDUCATION	7,950,000
FMOET25758029	COMMITMENT TO 2017 JCCE REFERENCE COMMITTEE CONFERENCE	15,000,000
FMOET60681571	DEVELOPMENT OF PPP POLICY FRAMEWORK & COLLABORATION WITH NGOS, CBOS, FBOS, AND NIGERIANS IN DIASPORA INTERVENING IN THE EDUCATION SECTOR	25,000,000
FMOET79720944	POPULARIZATION AND STRENGTHENING OF TECHNOLOGY AND SCIENCE EDUCATION THROUGH ANNUAL JETS COMPETITION, INNOVATION, EXHIBITION AND COMMERCIALIZATION TO INCREASE ACCESS AND IMPROVE QUALITY (ONGOING)	83,541,000
FMOET08032951	COMMITMENT TO 77TH JCCE PLENARY MEETINGS	17,000,000
FMOET07514862	NATIONWIDE SENSITIZATION MEETING IN THE SIX (6) GEO-POLITICAL ZONE ON THE IMPLEMENTATION OF EDUCATION FOR CHANGE: A MINISTERIAL STRATEGIC PLAN 2017-2019	32,136,500
FMOET15081430	LOGISTICS FOR THE CONDUCT OF FRESH 282 SCHOLARSHIPS TO NIGERIANS TO STUDY IN COUNTRIES THAT HAVE BILATERAL EDUCATION AGREEMENT (BEA) WITH NIGERIA, FOR YEAR 2017 IN THE SIX GEOPOLITICAL ZONES, SYNERGY AMONG OTHER SCHOLARSHIP AGENCIES.	18,000,000
FMOET41648607	COLLABORATING WITH OTHER AGENCIES ON CHECKING/REGULATING THE ALMAJIRI EDUCATION PROGRAMME IN NIGERIA TO INCREASE ENROLLMENT	5,000,000
FMOET99509401	BUDGET PREPARATION: DEFENCE AND ADMINISTRATION	19,618,650
FMOET97265892	EXAMINATION SYLLABUS PRODUCTION AND DISTRIBUTION TO EXAMINATION CENTERS	3,767,000
FMOET23014517	SET UP NATIONAL PROGRAMME CO-COORDINATING COMMITTEE TO CO-ORDINATE THE IMPLEMENTATION OF THE MASS LITERACY PROGRAMMES AT THE FEDERAL, STATES AND LOCAL GOVERNMENT LEVELS, ADVOCACY AND SENSITIZATION ON LITERACY(IN COLLABORATION WITH NMEC)	6,852,600
FMOET94010080	MONITORING OF INNOVATION ENTERPRISE INSTITUTIONS WITH OPERATIONAL GUIDELINES FOR THEIR ESTABLISHMENT AND CURRICULUM DELIVERY TO MEET GLOBAL MARKET	20,567,000
FMOET81105594	NATIONAL EXHIBITION OF ENTREPRENEURSHIP SKILLS AT TERTIARY LEVEL BY ALL TERTIARY INSTITUTIONS IN NIGERIA (FEDERAL, STATE, PRIVATE BODIES & IEIS); II) HOSTING OF ANNUAL BUDING ENGINEERS, SCIENTISTS NATIONAL COMPETITION FOR IEIS AND OTHER TERTIARY INSTITUTINS WITH INDUSTRY IN COLLABORATION WITH NUC, NBTE, NCCE AND OTHER STAKEHOLDERS	30,750,000
FMOET42395681	LOGISTICS AND FEDERAL SCHOLARSHIP ALLOWANCES FOR FRESH 2017 542 FEDERAL GOVERNMENT SCHOLARSHIP AWARD TO NIGERIAN STUDENTS. AWARD OF 542 SCHOLARSHIPS FOR YEAR-2017 TO UNIVERSITY, POLYTECHNICS, COLLEGES OF EDUCATION AND POSTGRADUATE STUDENTS IN NIGERIAN TERTIARY INSTITUTIONS	73,169,907
FMOET69228525	CAPACITY DEVELOPMENT ON DATA MANAGEMENT FOR 100 EMIS STAFF IN 6 POLITICAL ZONES	10,751,000
FMOET80126370	ADVOCACY AND SENSITIZATION OF KEY POLICY MAKERS, COMMUNITY AND RELIGIOUS LEADERS ON SOME CULTURAL PRACTICES THAT HINDER GIRL-CHILD ACCESS TO EDUCATION, THE IMPORTANCE AND BENEFITS OF GIRLS'EDUCATION IN ALL STATES OF THE FEDERATION.	10,000,000
FMOET50364956	INTERNATIONAL COMMONWEALTH SCHOLARSHIP AND FELLOWSHIP PLAN (CSFP) 2017/2018	25,000,000
FMOET40899816	INSURANCE PREMIUM ON BUILDING IN THE FUCS/FSB/FEQAS NATIONWIDE	208,000,000
FMOET02382867	MANDATORY PER-RETIREMENT WORKSHOP FOR RETIRING OFFICERS	25,140,000
FMOET05732609	IMPACT ASSESSMENT OF READ CAMPAIGN ACTIVITIES IN THE PROMOTION OF READING CULTURE IN NIGERIA.(SGDS)	15,000,000
FMOET19359881	A 3 DAY TECHNICAL SESSION ON THE COLLATION AND HARMONISATION OF INPUTS FROM STAKEHOLDERS ON THE IMPLEMENTATION STATUS OF THE MINISTERIAL STRATEGIC PLAN 2017-2019	2,469,500



0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	2017 APPROPRIATION BILL
FMOET47305978	QUARTERLY MONITORING OF THE IMPACT OF FME PLANS, PROGRAMMES, PROJECTS, ACTIVITIES AND FEC DECISIONS	8,192,000
FMOET76290900	VERIFICATION OF BEA SCHOLARS IN 12 COUNTRIES (VERIFICATION OF 692 BEA SCHOLARS AT RUSSIA AND 11 OTHER COUNTRIES BY OFFICERS OF THE FINANCE & ACCTS DEPT, INTERNAL AUDIT & OAUFG, DEPT OF SCHOLARSHIP, MINISTER, MINISTER OF STATE & PS OFFICE)	80,730,000
FMOET53353167	SENSITIZATION AND COUNSELLING OF STUDENTS IN FGCS IN NORTH-WEST AND SOUTH-EAST GEO-POLITICAL ZONES ON FAMILY LIFE HIV/AIDS EDUCATION.	12,000,000
FMOET53333522	CAPACITY DEVELOPMENT OF 20,000 HEAD TEACHERS AND PRINCIPALS IN NIGERIA ON SCHOOL RECORD KEEPING AND EMIS PROCESS IN THE 36 STATES AND FCT (SDGS)	50,000,000
FMOET89808144	PARTICIPATION OF NIGERIA IN THE ISESCO CONFERENCES OF MINISTERS OF EDUCATION	4,474,325
FMOET89233610	FEPSSGA ANNUAL PUBLIC SERVICE GAMES 2017 AND KITTING OF 1000 STAFF FOR MONTHLY KEEP FIT JOGGING	17,192,800
FMOET48043774	CAPACITY BUILDING FOR LIBRARIANS, ARCHIVISTS AND SECONDARY SCHOOL STUDENTS ON THE USE OF ICT IN MODERN INFORMATION MANAGEMENT	1,128,000
FMOET56084258	NATIONWIDE COORDINATION, MONITORING AND SUPERVISION OF NATIONAL COUNCIL ON EDUCATION (NCE) MAJOR DECISION IN THE SIX GEO-POLITICAL ZONES	7,000,000
FMOET38487627	HUMAN CAPITAL DEVELOPMENT PROGRAMME FOR 250 TEACHERS IN THE NORTH-EAST FGCS ON EMERGENCY PREPAREDNESS RESPONSE IN THE EDUCATION SECTOR.	14,000,000
FMOET44281988	PROVISION OF ICT LABORATORIES AND SOLAR PANEL NBAIS HQTS KADUNA	10,880,000
FMOET16970383	TO ENABLE EVALUATORS ACQUIRE BASIC PROFESSIONAL SKILLS AND COMPETENCE FOR MAKING PROFESSIONAL JUDGEMENT	60,500,000
FMOET49173198	RE-EQUIPING OF 500 HEAD TEACHERS AND PROPRIETORS OF ECCDE CENTERS ON EDUCATION QUALITY ASSURANCE PROCESSES	42,800,000
FMOET01742502	METAL SHELF FOR FILE IN THE MINISTRY'S FILE ROOM AT THE REGISTRY AND KALAMAZOO BINDERS AND FILE JACKETS FOR RECORD SECTION	9,720,000
FMOET22643085	ASSESSMENT AND EVALUATION OF GUIDANCE AND COUNSELLING SERVICE DELIVERY IN FGCS IN THE 3 GEO-POLITICAL ZONES.	10,000,000
FMOET30962072	CELEBRATION OF INTERNATIONAL DAY OF PEACE 2017	1,854,400
FMOET48314365	CAPACITY BUILDING FOR 500 FACILITATORS OF ADULT AND NON FORMAL EDUCATION ON THE ANDRAGOGY OF FACILITATION IN THE NORTHERN GEO -POLITICAL ZONES	5,000,000
FMOET89126679	YEAR-2017 SERVICING ON-GOING 1100 YEAR-2011, 2012 AND 2013 FEDERAL GOVERNMENT SCHOLARSHIP AWARDS MADE TO NIGERIAN STUDENTS IN NIGERIAN TERTIARY INSTITUTIONS	280,000,000
FMOET81251677	INAUGURATION OF UNESCO YOUTH FORUM OF NIGERIA	1,993,000
FMOET14299799	COLLABORATION WITH STATES IN THE NORTHERN ZONE ON SENSITIZATION AND CAPACITY BUILDING FOR 95 TEACHERS AND CARE-GIVERS ON THE TECHNIQUES OF HANDLING PERSONS WITH SPECIAL NEEDS IN SCHOOLS AND SPECIAL NEEDS CENTRES.	15,000,000
FMOET23806174	RESEARCH ON STATE OF TERTIARY EDUCATION IN NIGERIA ESTABLISHED A COMPREHENSIVE DATA ON STATUS OF PROGRAMMES, STAFF AND STUDENT TO IMPROVE GOVERNANCE, FUNDING, QUALITY, ENROLLMENT AND ACADEMY/INDUSTRY LINKAGES. EXPERTS MEETING	50,270,000
FMOET49826004	A 2 DAY STEERING COMMITTEE MEETING ON THE IMPLEMENTATION OF EDUCATION FOR CHANGE: A MINISTERIAL STRATEGIC PLAN 2017-2019	6,052,500
FMOET45450549	NATIONAL WORKSHOP ON MEDIA AND GOOD GOVERNANCE	1,869,600
FMOET55209535	RETREAT FOR THE FME REPRESENTATIVES ON BOARDS OF GOVERNING COUNCIL OF FEDERAL TERTIARY INSTITUTIONS AND PARASTATLS UNDER THE SUPERVISION OF THE MINISTRY TO ENHANCE QUALITY REPRESENTATION OF FME IN GOVERNING BAORDS/COUNCIL OF FEDERAL TERTIARY INSTITUTIONS AND PARASTATLS , II) REVIEW, PRODUCE AND DISSEMINATE THE GUIDELINES FOR FME REPRESENTATIVES	15,000,000
FMOET66445746	IDENTIFICATION OF DEFICIENCY IN TEACHING AND LEARNING ENTERPRENEURAL SUBJECTS AT POST BASIC LEVELS IN COLLABORATION WITH NERDC.	25,000,000
FMOET73678673	AWARD OF FRESH 282 SCHOLARSHIPS TO NIGERIANS TO STUDY IN COUNTRIES THAT HAVE BILATERAL EDUCATION AGREEMENT (BEA) WITH NIGERIA, AT POSTGRADUATE AND UNDERGRADUATE LEVELS (SUPPLEMENTATION ALLOWANCE OF \$500 PER MONTH, @ N310 PER \$, TAKE OFF GRANTS ETC) SYNERGY WITH OTHER SCHOLARSHIP AWARDING AGENCIES	86,000,000



FMOET35973142	CAPACITY BUILDING OF (500) SCIENCE, TECHNICAL, VOCATIONAL, MATHEMATICS, INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) TEACHERS ON THE USAGE OF MODERN EQUIPMENT AND NEW APPROACHES OF TEACHING SCIENCE AND TECHNICAL SUBJECTS (ONGOING)	105,158,000
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0517003001	UNIVERSAL BASIC EDUCATION (UBE) COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	0
23	CAPITAL COST	2,428,271,348
2302	CONSTRUCTION / PROVISION	296,588,998
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	296,588,998
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	296,588,998
2305	OTHER CAPITAL PROJECTS	2,131,682,350
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,131,682,350
23050101	RESEARCH AND DEVELOPMENT	15,000,000
23050103	MONITORING AND EVALUATION	15,679,350
23050111	OPERATION COST OF THE PROGRAMM	2,101,003,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	2,428,271,348
	TOTAL ALLOCATION	2,428,271,348
CODE	PROJECT NAME	PROJECT TITLE
UBE15377693	SCREENING OF FEDERAL TEACHERS SCHEME PARTICIPANTS	15,000,000
UBE10692843	VERIFICATION OF CERTIFICATE OF FTS PARTICIPANTS	5,671,350
UBE84565620	ORIENTATION OF FTS PARTICIPANTS	150,003,000
UBE40736229	MONITORING AND EVALUATION OF FTS PARTICIPANTS	10,008,000
UBE81352153	OPERATION COST OF FTS PROGRAM	1,944,000,000
UBE68488660	MEETING WITH 36 STATES AND FCT, FTS DESK OFFICERS	7,000,000
UBE82398917	TSANGAYA PROGRAMME	296,588,998
0517004001	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	638,630,320
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	460,389,983
210201	ALLOWANCES	409,591,487
21020101	NON REGULAR ALLOWANCES	409,591,487
210202	SOCIAL CONTRIBUTIONS	50,798,496
21020201	NHIS FGN CONTRIBUTION	37,430,471
21020202	FGN CONTRIBUTORY PENSION	13,368,025
2101	SALARIES AND WAGES	178,240,337
210101	SALARIES AND WAGES	178,240,337
21010101	SALARY	178,240,337
22	OTHER RECURRENT COST	37,171,290
2202	OVERHEAD COST	37,171,290
220202	UTILITIES - GENERAL	6,701,437



22020201	ELECTRICITY CHARGES	5,597,173
22020203	INTERNET ACCESS CHARGES	602,558
22020205	WATER RATES	300,853
22020202	TELEPHONE CHARGES	200,853
220204	MAINTENANCE SERVICES - GENERAL	7,582,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,871,462
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,871,462
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,871,462
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	763,241
22020402	MAINTENANCE OF OFFICE FURNITURE	1,205,117

0517004001	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	2017 APPROPRIATION BILL
220208	FUEL & LUBRICANTS - GENERAL	3,833,209
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,929,543
22020803	PLANT / GENERATOR FUEL COST	1,903,666
220203	MATERIALS & SUPPLIES - GENERAL	9,143,709
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,004,264
22020302	BOOKS	833,411
22020303	NEWSPAPERS	401,706
22020304	MAGAZINES & PERIODICALS	803,411
22020306	PRINTING OF SECURITY DOCUMENTS	4,715,296
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,385,621
220206	OTHER SERVICES - GENERAL	1,405,949
22020601	SECURITY SERVICES	602,538
22020605	CLEANING & FUMIGATION SERVICES	803,411
220210	MISCELLANEOUS EXPENSES GENERAL	5,511,047
22021006	POSTAGES & COURIER SERVICES	1,807,331
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,992,719
22021001	REFRESHMENT & MEALS	1,409,775
22021003	PUBLICITY & ADVERTISEMENTS	301,222
220205	TRAINING - GENERAL	1,205,117
22020501	LOCAL TRAINING	1,205,117
220201	TRAVEL & TRANSPORT - GENERAL	1,788,076
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	501,706
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,286,370
23	CAPITAL COST	72,669,584
2303	REHABILITATION / REPAIRS	72,669,584
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,669,584
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,669,584
	TOTAL PERSONNEL	638,630,320
	TOTAL OVERHEAD	37,171,290
	TOTAL RECURRENT	675,801,610
	TOTAL CAPITAL	72,669,584
	TOTAL ALLOCATION	748,471,194
CODE	PROJECT NAME	PROJECT TITLE
WAECI06884076	FURNISHING OF SEMINAR HALL	72,669,584



0517005001	JOINT ADMISSIONS MATRICULATION BOARD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,842,671,062
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	315,345,285
210202	SOCIAL CONTRIBUTIONS	315,345,285
21020201	NHIS FGN CONTRIBUTION	189,549,433
21020202	FGN CONTRIBUTORY PENSION	125,795,852
2101	SALARIES AND WAGES	2,527,325,777
210101	SALARIES AND WAGES	2,527,325,777
21010101	SALARY	2,527,325,777
22	OTHER RECURRENT COST	62,406,289
2202	OVERHEAD COST	62,406,289
220202	UTILITIES - GENERAL	4,343,472
22020201	ELECTRICITY CHARGES	1,008,348
22020203	INTERNET ACCESS CHARGES	1,243,980
22020205	WATER RATES	1,045,572

0517005001	JOINT ADMISSIONS MATRICULATION BOARD	2017 APPROPRIATION BILL
22020202	TELEPHONE CHARGES	1,045,572
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,859,863
22020701	FINANCIAL CONSULTING	4,950,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,540,714
22020703	LEGAL SERVICES	13,369,149
220204	MAINTENANCE SERVICES - GENERAL	6,761,466
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,070,361
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,070,361
22020405	MAINTENANCE OF PLANTS/GENERATORS	883,746
22020406	OTHER MAINTENANCE SERVICES	872,001
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,323,270
22020402	MAINTENANCE OF OFFICE FURNITURE	1,541,727
220208	FUEL & LUBRICANTS - GENERAL	13,085,526
22020801	MOTOR VEHICLE FUEL COST	8,808,750
22020803	PLANT / GENERATOR FUEL COST	3,132,000
22020904	OTHER CRF BANK CHARGES	1,144,776
220203	MATERIALS & SUPPLIES - GENERAL	3,025,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	717,750
22020302	BOOKS	307,500
22020303	NEWSPAPERS	1,168,000
22020304	MAGAZINES & PERIODICALS	832,000
220206	OTHER SERVICES - GENERAL	2,487,972
22020601	SECURITY SERVICES	1,144,776
22020605	CLEANING & FUMIGATION SERVICES	1,343,196
220210	MISCELLANEOUS EXPENSES GENERAL	5,645,740
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,201,200
22021006	POSTAGES & COURIER SERVICES	539,838



22021009	SPORTING ACTIVITIES	500,000
22021001	REFRESHMENT & MEALS	142,500
22021003	PUBLICITY & ADVERTISEMENTS	1,919,008
22021004	MEDICAL EXPENSES	1,343,194
220205	TRAINING - GENERAL	4,914,000
22020501	LOCAL TRAINING	4,914,000
220201	TRAVEL & TRANSPORT - GENERAL	2,283,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,369,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	913,200
23	CAPITAL COST	130,387,904
2301	FIXED ASSETS PURCHASED	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000
23010113	PURCHASE OF COMPUTERS	25,000,000
2303	REHABILITATION / REPAIRS	51,087,904
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,087,904
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	51,087,904
2305	OTHER CAPITAL PROJECTS	54,300,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	54,300,000
23050102	COMPUTER SOFTWARE ACQUISITION	54,300,000
	TOTAL PERSONNEL	2,842,671,062
	TOTAL OVERHEAD	62,406,289
	TOTAL RECURRENT	2,905,077,351
	TOTAL CAPITAL	130,387,904
	TOTAL ALLOCATION	3,035,465,255
CODE	PROJECT NAME	PROJECT TITLE

0517005001	JOINT ADMISSIONS MATRICULATION BOARD	2017 APPROPRIATION BILL
JAMBR33900610	EXPANSION OF HEADQUARTERS BUILDING AND JAMB STORES BUILDING IN SIX (6) GEO-POLITICAL ZONAL OFFICES	51,087,904
JAMBR10495659	ACQUISITION OF SOFTWARE & IT CONSULTING (SOFTWARE DEVELOPMENT & IMPROVEMENT)	29,300,000
JAMBR49833304	INSTALLATION OF NETWORKING INFRASTRUCTURE	50,000,000
0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,507,698,171
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	389,252,076
210202	SOCIAL CONTRIBUTIONS	389,252,076
21020201	NHIS FGN CONTRIBUTION	155,368,619
21020202	FGN CONTRIBUTORY PENSION	233,883,457
2101	SALARIES AND WAGES	3,118,446,095
210101	SALARIES AND WAGES	3,118,446,095
21010101	SALARY	3,118,446,095
22	OTHER RECURRENT COST	30,212,341
2202	OVERHEAD COST	30,212,341
220202	UTILITIES - GENERAL	2,175,000
22020201	ELECTRICITY CHARGES	2,100,000
22020202	TELEPHONE CHARGES	75,000



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
220204	MAINTENANCE SERVICES - GENERAL	3,977,481
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	650,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	327,481
220209	FINANCIAL CHARGES - GENERAL	750,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	750,000
220208	FUEL & LUBRICANTS - GENERAL	2,088,000
22020801	MOTOR VEHICLE FUEL COST	2,088,000
220203	MATERIALS & SUPPLIES - GENERAL	3,800,000
22020304	MAGAZINES & PERIODICALS	225,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020307	DRUGS & MEDICAL SUPPLIES	3,125,000
220206	OTHER SERVICES - GENERAL	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,285,860
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	860,860
22021017	ANTI-CORRUPTION	1,300,000
22021007	WELFARE PACKAGES	4,125,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
220205	TRAINING - GENERAL	1,280,000
22020501	LOCAL TRAINING	1,280,000
220201	TRAVEL & TRANSPORT - GENERAL	6,856,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	840,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,016,000
23	CAPITAL COST	144,376,174
2301	FIXED ASSETS PURCHASED	69,376,174
230101	PURCHASE OF FIXED ASSETS - GENERAL	69,376,174
23010118	PURCHASE OF SCANNERS	69,376,174
2302	CONSTRUCTION / PROVISION	75,000,000

0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	2017 APPROPRIATION BILL
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000
	TOTAL PERSONNEL	3,507,698,171
	TOTAL OVERHEAD	30,212,341
	TOTAL RECURRENT	3,537,910,512
	TOTAL CAPITAL	144,376,174
	TOTAL ALLOCATION	3,682,286,686
CODE	PROJECT NAME	PROJECT TITLE
WAECL51483025	CONSTRUCTION OF YENOGOA OFFICE	75,000,000
WAECL44013015	PURCHASE OF 3 SCANNERS	69,376,174
0517007001	NIGERIA INSTITUTE FOR EDUCATION PLANNERS AND ADMINISTRATION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



21	PERSONNEL COST	415,418,567
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,729,161
210202	SOCIAL CONTRIBUTIONS	45,729,161
21020201	NHIS FGN CONTRIBUTION	18,002,455
21020202	FGN CONTRIBUTORY PENSION	27,726,706
2101	SALARIES AND WAGES	369,689,406
210101	SALARIES AND WAGES	369,689,406
21010101	SALARY	369,689,406
22	OTHER RECURRENT COST	62,269,640
2202	OVERHEAD COST	62,269,640
220202	UTILITIES - GENERAL	6,364,874
22020201	ELECTRICITY CHARGES	3,000,172
22020203	INTERNET ACCESS CHARGES	336,470
22020205	WATER RATES	336,470
22020202	TELEPHONE CHARGES	1,682,351
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,009,411
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,454,473
22020702	INFORMATION TECHNOLOGY CONSULTING	1,108,592
22020703	LEGAL SERVICES	1,345,881
220204	MAINTENANCE SERVICES - GENERAL	14,025,836
22020413	MINOR ROAD MAINTENANCE	4,115,797
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,544,245
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,544,245
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,217,185
22020406	OTHER MAINTENANCE SERVICES	2,217,185
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,278,587
22020402	MAINTENANCE OF OFFICE FURNITURE	1,108,592
220208	FUEL & LUBRICANTS - GENERAL	5,383,524
22020801	MOTOR VEHICLE FUEL COST	1,009,411
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,345,881
22020803	PLANT / GENERATOR FUEL COST	1,009,411
22020806	COOKING GAS/FUEL COST	1,345,881
22020904	OTHER CRF BANK CHARGES	672,940
220203	MATERIALS & SUPPLIES - GENERAL	15,005,881
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,682,361
22020302	BOOKS	1,345,881
22020303	NEWSPAPERS	672,940
22020304	MAGAZINES & PERIODICALS	672,240

0517007001	NIGERIA INSTITUTE FOR EDUCATION PLANNERS AND ADMINISTRATION	2017 APPROPRIATION BILL
22020306	PRINTING OF SECURITY DOCUMENTS	1,278,587
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,345,881
22020307	DRUGS & MEDICAL SUPPLIES	2,691,762
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,018,821
22020309	UNIFORMS & OTHER CLOTHING	2,691,762
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	605,646



220206	OTHER SERVICES - GENERAL	2,489,880
22020601	SECURITY SERVICES	1,009,411
22021002	HONORARIUM & SITTING ALLOWANCE	134,588
22020605	CLEANING & FUMIGATION SERVICES	1,345,881
220210	MISCELLANEOUS EXPENSES GENERAL	8,142,579
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	672,940
22021006	POSTAGES & COURIER SERVICES	874,823
22021007	WELFARE PACKAGES	336,470
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	201,882
22021009	SPORTING ACTIVITIES	1,345,881
22021010	DIRECT TEACHING & LABORATORY COST	1,345,881
22021001	REFRESHMENT & MEALS	1,345,881
22021003	PUBLICITY & ADVERTISEMENTS	672,940
22021004	MEDICAL EXPENSES	1,345,881
220205	TRAINING - GENERAL	1,108,592
22020501	LOCAL TRAINING	1,108,592
220201	TRAVEL & TRANSPORT - GENERAL	7,294,001
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	644,662
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,649,339
23	CAPITAL COST	75,522,348
2301	FIXED ASSETS PURCHASED	10,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,500,000
2302	CONSTRUCTION / PROVISION	15,522,348
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,522,348
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,522,348
2305	OTHER CAPITAL PROJECTS	49,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	49,500,000
23050111	OPERATION COST OF THE PROGRAMM	49,500,000
	TOTAL PERSONNEL	415,418,567
	TOTAL OVERHEAD	62,269,640
	TOTAL RECURRENT	477,688,207
	TOTAL CAPITAL	75,522,348
	TOTAL ALLOCATION	553,210,555
CODE	PROJECT NAME	PROJECT TITLE
NIFEP68993523	SDG'S TRAINING OF HEAD TEACHERS AND PRINCIPALS OF SCHOOLS.	8,000,000
NIFEP66031654	GIRL / CHILD EDUCATION	14,500,000
NIFEP27049816	SECURITY AND EDUCATION FOR DISPLACED PEOPLE	10,500,000
NIFEP99118120	CONSTRUCTION / PROVISION OF SOLAR ENERGY	15,522,348
NIFEP81067954	EARLY CHILDHOOD SKILL ACQUISITION	16,500,000
NIFEP66705043	E-LIBRARY AND LIBRARY BOOKS	10,500,000
0517008001	NATIONAL LIBRARY OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,181,836,055



0517008001	NATIONAL LIBRARY OF NIGERIA	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,836,404
210202	SOCIAL CONTRIBUTIONS	130,836,404
21020201	NHIS FGN CONTRIBUTION	52,011,430
21020202	FGN CONTRIBUTORY PENSION	78,824,974
2101	SALARIES AND WAGES	1,050,999,651
210101	SALARIES AND WAGES	1,050,999,651
21010101	SALARY	1,050,999,651
22	OTHER RECURRENT COST	227,937,699
2202	OVERHEAD COST	227,937,699
220202	UTILITIES - GENERAL	20,420,398
22020201	ELECTRICITY CHARGES	14,524,398
22020205	WATER RATES	1,192,000
22020206	SEWERAGE CHARGES	1,200,000
22020202	TELEPHONE CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	504,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020703	LEGAL SERVICES	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,285,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,484,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,124,000
22020406	OTHER MAINTENANCE SERVICES	6,412,500
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	65,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,199,964
220208	FUEL & LUBRICANTS - GENERAL	19,741,200
22020801	MOTOR VEHICLE FUEL COST	7,238,400
22020803	PLANT / GENERATOR FUEL COST	12,502,800
220203	MATERIALS & SUPPLIES - GENERAL	12,407,381
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,397,931
22020306	PRINTING OF SECURITY DOCUMENTS	800,000
22020307	DRUGS & MEDICAL SUPPLIES	949,450
22020309	UNIFORMS & OTHER CLOTHING	260,000
220206	OTHER SERVICES - GENERAL	112,542,115
22020601	SECURITY SERVICES	20,400,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,480,000
22020602	OFFICE RENT	79,662,115
220210	MISCELLANEOUS EXPENSES GENERAL	12,226,339
22021016	SERVICOM	655,100
22021006	POSTAGES & COURIER SERVICES	210,500
22021007	WELFARE PACKAGES	2,442,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	539,239
22021001	REFRESHMENT & MEALS	4,590,000
22021003	PUBLICITY & ADVERTISEMENTS	3,789,500
220205	TRAINING - GENERAL	7,530,000
22020502	INTERNATIONAL TRAINING	1,680,000
22020501	LOCAL TRAINING	5,850,000



220201	TRAVEL & TRANSPORT - GENERAL	26,784,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,608,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,976,800
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,200,000
23	CAPITAL COST	2,112,162,086
2301	FIXED ASSETS PURCHASED	371,184,058
230101	PURCHASE OF FIXED ASSETS - GENERAL	371,184,058

0517008001	NATIONAL LIBRARY OF NIGERIA	2017 APPROPRIATION BILL
23010114	PURCHASE OF COMPUTER PRINTERS	54,804,035
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,200,000
23010113	PURCHASE OF COMPUTERS	6,792,500
23010119	PURCHASE OF POWER GENERATING SET	127,573,500
23010105	PURCHASE OF MOTOR VEHICLES	27,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,647,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	149,166,523
2302	CONSTRUCTION / PROVISION	1,422,131,734
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,422,131,734
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,422,131,734
2305	OTHER CAPITAL PROJECTS	318,846,293
230501	ACQUISITION OF NON TANGIBLE ASSETS	318,846,293
23050101	RESEARCH AND DEVELOPMENT	93,487,792
23050102	COMPUTER SOFTWARE ACQUISITION	225,358,500
	TOTAL PERSONNEL	1,181,836,055
	TOTAL OVERHEAD	227,937,699
	TOTAL RECURRENT	1,409,773,754
	TOTAL CAPITAL	2,112,162,086
	TOTAL ALLOCATION	3,521,935,840
CODE	PROJECT NAME	PROJECT TITLE
NLNFX12219348	CONSTRUCTION OF PROTOTYPE STATE BRANCH BUILDING IN TARABA STATE	150,064,011
NLNFX15773620	CONSTRUCTION OF NATIONAL LIBRARY STATE BRANCH PROTOTYPE BUILDING AT GOMBE	158,393,637
NLNFX07241127	CONSTRUCTION OF NATIONAL OF NIGERIA STATE BRANCH PROTOTYPE BUILDING AT KATSINA	12,961,134
NLNFX16615853	PURCHASE OF NEWSPAPERS AND PERIODICALS	11,848,640
NLNFX59170979	CONSTRUCTION OF NATIONAL OF NIGERIA STATE BRANCH PROTOTYPE BUILDING AT OSOGBO	133,783,462
NLNFX97034455	CALIM-EQUIPING AND UPDATING	15,000,000
NLNFX07537304	PURCHASE OF 200 KVA SOUND PROOF GENERATOR	14,240,000
NLNFX27025608	SENSITIZATION WORKSHOPS FOR PUBLISHERS AND AUTHORS ON THE IMPORTANCE OF LEGAL DEPOSIT	34,781,793
NLNFX62494847	CONSTRUCTION OF NATIONAL LIBRARY OF NIGERIA PROTOTYPE BUILDING IN CALABAR	79,196,819
NLNFX22978317	PURCHASE OF FOREIGN REFERENCE	13,572,900
NLNFX70427260	PURCHASE OF CATALOGUING TOOLS	9,576,500
NLNFX63273757	PURCHASE OF NIGERIANA REFERENCE	14,551,500
NLNFX10015530	PURCHASE OF 500KVA SOUND PROOF GENERATOR FOR HEADQUARTER	33,083,500
NLNFX96718938	READERSHIP PROMOTION CAMPAIGN IN TWO STATE OF ALL SIX GEO POLITICAL ZONES OF THE COUNTRY	64,999,999
NLNFX98583220	CONSTRUCTION OF PROTOTYPE BUILDING IN OYO	260,386,911



NLNFX10473888	PURCHASE OF FOREIGN MATERIALS	68,693,830
NLNFX32936527	PURCHASE OF NIGERIANA MATERIALS	24,974,913
NLNFX83674685	DEVELOPMENT OF NATIONAL VIRTUAL LIBRARY FOR NIGERIA	358,052,535
NLNFX43126371	COMPLETION OF NATIONAL LIBRARY PROJECT (HEAD QUARTER)	627,000,000
NLNFX52757427	PURCHASE OF MONITORING AND ENFORCEMENT VEHICLES FOR LEGAL DEPOSIT	27,000,000
0517009001	NATIONAL EXAMINATION COUNCIL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	5,956,020,908
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	652,578,045
210202	SOCIAL CONTRIBUTIONS	652,578,045
21020201	NHIS FGN CONTRIBUTION	254,819,830
21020202	FGN CONTRIBUTORY PENSION	397,758,215
2101	SALARIES AND WAGES	5,303,442,863

0517009001	NATIONAL EXAMINATION COUNCIL	2017 APPROPRIATION BILL
210101	SALARIES AND WAGES	5,303,442,863
21010101	SALARY	5,303,442,863
22	OTHER RECURRENT COST	159,126,029
2201	SOCIAL BENEFITS	4,200,000
220101	SOCIAL BENEFITS	4,200,000
22010103	DEATH BENEFITS	4,200,000
2202	OVERHEAD COST	154,926,029
220202	UTILITIES - GENERAL	11,032,980
22020201	ELECTRICITY CHARGES	1,432,980
22020203	INTERNET ACCESS CHARGES	7,200,000
22020205	WATER RATES	2,400,000
220204	MAINTENANCE SERVICES - GENERAL	47,032,499
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,550,000
22020402	MAINTENANCE OF OFFICE FURNITURE	15,532,499
220208	FUEL & LUBRICANTS - GENERAL	18,537,750
22020801	MOTOR VEHICLE FUEL COST	18,537,750
220203	MATERIALS & SUPPLIES - GENERAL	34,269,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,060,000
22020303	NEWSPAPERS	876,000
22020304	MAGAZINES & PERIODICALS	83,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,250,000
220206	OTHER SERVICES - GENERAL	6,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,800,000
220210	MISCELLANEOUS EXPENSES GENERAL	17,002,400
22021006	POSTAGES & COURIER SERVICES	2,877,360
22021007	WELFARE PACKAGES	1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,030,000
22021003	PUBLICITY & ADVERTISEMENTS	9,595,040



220205	TRAINING - GENERAL	5,400,000
22020501	LOCAL TRAINING	5,400,000
220201	TRAVEL & TRANSPORT - GENERAL	14,851,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,851,200
23	CAPITAL COST	84,029,798
2302	CONSTRUCTION / PROVISION	84,029,798
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	84,029,798
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	21,872,033
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62,157,765
	TOTAL PERSONNEL	5,956,020,908
	TOTAL OVERHEAD	159,126,029
	TOTAL RECURRENT	6,115,146,937
	TOTAL CAPITAL	84,029,798
	TOTAL ALLOCATION	6,199,176,735
CODE	PROJECT NAME	PROJECT TITLE
NECGW27521210	COMPLETION OF ADMINISTRATIVE BLOCK B	62,157,765
NECGW37982543	PERIMETER FENCING OF NECO WAREHOUSE IN MINNA	21,872,033
0517010001	MASS LITERACY COUNCIL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	857,706,363

0517010001	MASS LITERACY COUNCIL	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,778,569
210202	SOCIAL CONTRIBUTIONS	94,778,569
21020201	NHIS FGN CONTRIBUTION	37,558,984
21020202	FGN CONTRIBUTORY PENSION	57,219,585
2101	SALARIES AND WAGES	762,927,794
210101	SALARIES AND WAGES	762,927,794
21010101	SALARY	762,927,794
22	OTHER RECURRENT COST	59,843,672
2201	SOCIAL BENEFITS	2,895,486
220101	SOCIAL BENEFITS	2,895,486
22010103	DEATH BENEFITS	2,895,486
2202	OVERHEAD COST	56,948,186
220202	UTILITIES - GENERAL	7,588,470
22020201	ELECTRICITY CHARGES	2,400,000
22020203	INTERNET ACCESS CHARGES	240,000
22020205	WATER RATES	2,376,782
22020206	SEWERAGE CHARGES	2,331,687
22020202	TELEPHONE CHARGES	240,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,245,946
22020701	FINANCIAL CONSULTING	800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,167,946
22020703	LEGAL SERVICES	1,278,000
220204	MAINTENANCE SERVICES - GENERAL	4,762,012



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,000
22020406	OTHER MAINTENANCE SERVICES	568,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,384,012
22020402	MAINTENANCE OF OFFICE FURNITURE	850,000
220209	FINANCIAL CHARGES - GENERAL	120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000
220208	FUEL & LUBRICANTS - GENERAL	2,571,106
22020801	MOTOR VEHICLE FUEL COST	2,002,000
22020803	PLANT / GENERATOR FUEL COST	569,106
220203	MATERIALS & SUPPLIES - GENERAL	4,147,510
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,616,500
22020303	NEWSPAPERS	319,010
22020304	MAGAZINES & PERIODICALS	256,000
22020306	PRINTING OF SECURITY DOCUMENTS	906,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,050,000
220206	OTHER SERVICES - GENERAL	12,544,000
22020601	SECURITY SERVICES	2,160,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,450,000
22020605	CLEANING & FUMIGATION SERVICES	5,934,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,290,222
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,068,222
22021006	POSTAGES & COURIER SERVICES	492,000
22021007	WELFARE PACKAGES	3,025,000
22021009	SPORTING ACTIVITIES	1,260,000
22021013	PROMOTION (SERVICE WIDE)	1,885,000
22021001	REFRESHMENT & MEALS	360,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
220205	TRAINING - GENERAL	2,071,320

0517010001	MASS LITERACY COUNCIL	2017 APPROPRIATION BILL
22020501	LOCAL TRAINING	2,071,320
220201	TRAVEL & TRANSPORT - GENERAL	11,607,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,965,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,642,000
23	CAPITAL COST	1,475,828,656
2301	FIXED ASSETS PURCHASED	139,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	139,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	82,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,000,000
2302	CONSTRUCTION / PROVISION	70,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	60,000,000
2305	OTHER CAPITAL PROJECTS	1,266,328,656



230501	ACQUISITION OF NON TANGIBLE ASSETS	1,266,328,656
23050101	RESEARCH AND DEVELOPMENT	916,941,665
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000
23050103	MONITORING AND EVALUATION	329,386,991
	TOTAL PERSONNEL	857,706,363
	TOTAL OVERHEAD	59,843,672
	TOTAL RECURRENT	917,550,035
	TOTAL CAPITAL	1,475,828,656
	TOTAL ALLOCATION	2,393,378,692
CODE	PROJECT NAME	PROJECT TITLE
MLCOL13493136	PURCHASE OF TEN (10) MONITORING VEHICLES TO FACILITATE SUPERVISION OF MASS LITERACY ACTIVITIES BY THE COMMISSION STAFF I.E. SIX (6) HILUX, TWO (2) TOYOTA COROLLA AND A COASTER BUS	161,000,000
MLCOL71931871	PURCHASE OF MOTORCYCLES FOR DISTRIBUTION TO 406 LGAS IN LINE WITH S. 3(1) (R) OF THE ACT ESTABLISHING THE COMMISSION -ONE (1) MOTORCYCLE IN EACH OF THE 406 LGAS.	101,601,666
MLCOL70710862	CONSTRUCTION OF ONE (1) VOCATIONAL DEMONSTRATION HALL/ROOM INCLUDING EQUIPPING AND FURNISHING AT KANO CENTRE	150,000,000
MLCOL99167243	MONITORING AND DATA COLLECTION ON NON-FORMAL EDUCATION (NFE) PROGRAMMES	108,386,991
MLCOL05474304	WATER PROJECTS AT KANO CENTRE (DIGGING OF BOREHOLES, OVERHEAD TANKS AND PIPES)	10,000,000
MLCOL67328953	A RESEARCH ON EVALUATION OF THE PERFORMANCE OF THIRTEEN (13) COMMUNITY LEARNING CENTRES IN NIGERIA; IMPACT EVALUATION OF RAYL SUPPORTED LITERACY BY RADIO PROGRAMME, AND A FEASIBILITY STUDY FOR THE INTEGRATION OF WASTE TO WEALTH COLLECTORS INTO LITERACY PROGRAMMES IN NIGERIA	5,000,000
MLCOL06495002	SUPPORT FOR SKILL ACQUISITION FOR VOCATIONAL AND MODEL LEARNING CENTRES TO THE STATES AND FCT (SDGS) PROCUREMENT & DISTRIBUTION OF 12 ITEMS OF VOCATIONAL MATERIALS PER STATE TO 36 STATES & FCT	79,000,000
MLCOL69382795	PURCHASE OF MOTOR CYCLE FOR MONITORING OF PROGRAMMES AT NMEC'S 6 ZONAL OFFICES, KANO AND MINNA RESOURCE CENTRE. FOUR (4) MOTOR CYCLE TO BE DISTRIBUTED AT EACH OF THE ZONAL OFFICES AND TWO EACH TO KANO AND MINNA	10,000,000
MLCOL27400477	UPGRADING OF LIBRARY FACILITIES (BOOK MATERIALS, COMPUTERS, SHELVES, PROJECTORS, E-LEARNING RESOURCES PACKAGES ETC.)	12,000,000
MLCOL87695828	CONSTRUCTION OF ONE BLOCK OF THREE (3) CLASSROOMS INCLUDING THREE (3) STAFF OFFICES AND A STORE AT KANO CENTRE	60,000,000
MLCOL40901032	WEBSITE UPGRADE AND ICT FACILITIES (DATABASE SOFTWARE, DOMAIN NAME SUBSCRIPTION, ACCESS SUBSCRIPTION, COMPUTERS AND ASSESSORIES, ETC. FOR HEADQUARTERS, SIX (6) ZONAL OFFICES AND 2 DEVELOPMENT CENTRES).	20,000,000
MLCOL97478605	REVIEW, PRODUCTION AND DISSEMINATION OF NATIONAL POLICY ON NON-FORMAL EDUCATION TO STAKEHOLDERS.	25,000,000
MLCOL88137646	DEVELOPEMENT/CRITIQUE OF INSTITUTIONAL CURRICULUM OF PROGRAMMES FOR KANO CENTER.	30,000,000
MLCOL84404893	MONITORING AND EVALUATION OF PROGRAMMES/PROJECTS	50,000,000

0517010001	MASS LITERACY COUNCIL	2017 APPROPRIATION BILL
MLCOL12464185	CAMPAIGNS INCLUDING MEDIA CAMPAIGNS FOR LITERACY AND NON- FORMAL EDUCATION PROGRAMMES	53,000,000
MLCOL76399277	PRODUCTION OF FACILITATOR'S GUIDE AND TRAINING ON ITS USAGE	77,000,000
MLCOL52469030	TRAINING AND CAPACITY BUILDING FOR STAFF ON NFE FOR SUPPORT STAFF, PLANNING, RESEARCH AND STATISTICS, QUALITY ASSURANCE, ICT, ADVOCACY AND MOBILIZATION, IPSAS, IPPIS, ACCOUNTING PROCESSES, PROCUREMENT, ETC.	75,000,000



MLCOL03050761	ADVOCACY, MOBILIZATION AND SENSITIZATION FOR MASS LITERACY AND NON -FORMAL EDUCATION (NFE) THROUGH: STAKEHOLDERS MEETING (TWICE IN YEAR 2017), INTERNATIONAL LITERACY DAY CELEBRATIONS/CAMPAIGNS (ILD) AND ADVOCACY VISITS TO 10 ILLITERACYHIGH-BURDENED STATES	85,000,000
MLCOL96619427	SUPERVISION OF EXAMINATIONS ON NON-FORMAL EDUCATION PROGRAMMES NATIONWIDE AND ACCREDITATION OF VOCATIONAL EDUCATION/COMMUNITY LEARNING CENTRES	31,000,000
MLCOL40106057	OFFICE FURNITURE AND EQUIPMENT OF THE HEADQUARTERS, SIX (6) ZONAL OFFICES AND KANO CENTRE	45,000,000
MLCOL45222080	PURCHASE OF LITERACY TEACHING AND LEARNING MATERIALS (LITERACY KITS) FOR DISTRIBUTION TO STATES AND NGOS A LITERACY KIT CONTAIN: CENTRE REGISTERS, 2A, 2B, 2D, 40 LEAVES EXERCISE BOOKS, CENTRE DIARY, LESSON PLANS, VARIOUS NFE CURRICULUM ETC.	82,500,000
MLCOL97268587	CONSTRUCTION / FURNISHING OF TWO (2) COMMUNITY LEARNING CENTRES AT JIGAWA AND BORNO STATES	105,099,998
MLCOL88191716	DIRECT SUPPORT TO 36 STATES AND FCT ON RURAL FACILITATORS' SCHEME. TWO (2) FACILITATORS IN EACH OF THE 774 LGAS IN NIGERIA AND THE PAYMENT OF 15.000 PER MONTH FOR 12 MONTHS. THIS IS IN LINE WITH S.3(1) (R) OF THE ACT ESTABLISHING THE COMMISSION	100,240,000
0517011001	NOMADIC EDUCATION COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	356,447,885
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,089,170
210202	SOCIAL CONTRIBUTIONS	39,089,170
21020201	NHIS FGN CONTRIBUTION	15,287,266
21020202	FGN CONTRIBUTORY PENSION	23,801,904
2101	SALARIES AND WAGES	317,358,715
210101	SALARIES AND WAGES	317,358,715
21010101	SALARY	317,358,715
22	OTHER RECURRENT COST	95,527,334
2202	OVERHEAD COST	95,527,334
220202	UTILITIES - GENERAL	5,235,257
22020201	ELECTRICITY CHARGES	2,746,057
22020205	WATER RATES	650,000
22020206	SEWERAGE CHARGES	595,999
22020202	TELEPHONE CHARGES	1,243,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020701	FINANCIAL CONSULTING	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	8,873,867
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,932,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,833,888
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,008,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,099,479
220209	FINANCIAL CHARGES - GENERAL	3,744,000
22020902	INSURANCE PREMIUM	3,744,000
220208	FUEL & LUBRICANTS - GENERAL	1,950,000
22020803	PLANT / GENERATOR FUEL COST	1,950,000
220203	MATERIALS & SUPPLIES - GENERAL	5,105,714
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,937,600
22020303	NEWSPAPERS	156,000



0517011001	NOMADIC EDUCATION COMMISSION	2017 APPROPRIATION BILL
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,012,114
220206	OTHER SERVICES - GENERAL	32,292,464
22020601	SECURITY SERVICES	4,612,464
22021002	HONORARIUM & SITTING ALLOWANCE	9,932,000
22020602	OFFICE RENT	13,500,000
22020605	CLEANING & FUMIGATION SERVICES	4,248,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,517,271
22021006	POSTAGES & COURIER SERVICES	727,271
22021001	REFRESHMENT & MEALS	990,000
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000
220201	TRAVEL & TRANSPORT - GENERAL	30,308,760
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,360
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,158,400
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,150,000
23	CAPITAL COST	565,449,973
2301	FIXED ASSETS PURCHASED	64,173,163
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,173,163
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,573,163
23010113	PURCHASE OF COMPUTERS	19,600,000
23010105	PURCHASE OF MOTOR VEHICLES	24,000,000
2303	REHABILITATION / REPAIRS	102,163,703
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	102,163,703
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	102,163,703
2305	OTHER CAPITAL PROJECTS	240,764,670
230501	ACQUISITION OF NON TANGIBLE ASSETS	240,764,670
23050101	RESEARCH AND DEVELOPMENT	240,764,670
2202	OVERHEAD COST	158,348,437
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,360,000
22020705	ARCHITECTURAL SERVICES	510,000
22020706	SURVEYING SERVICES	2,850,000
220204	MAINTENANCE SERVICES - GENERAL	663,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	663,600
220209	FINANCIAL CHARGES - GENERAL	6,000,000
22020902	INSURANCE PREMIUM	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	243,600
22020801	MOTOR VEHICLE FUEL COST	243,600
220203	MATERIALS & SUPPLIES - GENERAL	6,560,690
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,358,190
22020302	BOOKS	1,202,500
220206	OTHER SERVICES - GENERAL	2,677,047
22021002	HONORARIUM & SITTING ALLOWANCE	2,677,047
220210	MISCELLANEOUS EXPENSES GENERAL	8,157,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021001	REFRESHMENT & MEALS	6,107,000



22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
220205	TRAINING - GENERAL	130,186,500
22020501	LOCAL TRAINING	130,186,500
220201	TRAVEL & TRANSPORT - GENERAL	500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
	TOTAL PERSONNEL	356,447,885
	TOTAL OVERHEAD	95,527,334

0517011001	NOMADIC EDUCATION COMMISSION	2017 APPROPRIATION BILL
	TOTAL RECURRENT	451,975,219
	TOTAL CAPITAL	565,449,973
	TOTAL ALLOCATION	1,017,425,192
CODE	PROJECT NAME	PROJECT TITLE
NECYX29848998	DEVELOPMENT OF INTERACTIVE RADIO INSTRUCTION	123,500,000
NECYX84240557	PROCUREMENT OF ICT AND OFFICE EQUIPMENT	40,173,163
NECYX00275593	PROFESSIONAL CAPACITY DEVELOPMENT OF NOMADIC TEACHERS	114,022,900
NECYX15595090	FIELD INSPECTION AND MONITORING	35,476,790
NECYX84777235	PROCUREMENT OF PROJECT VEHICLES	30,471,500
NECYX92107721	MONITORING OF LEARNING ACHIEVEMENT IN NOMADIC SCHOOLS	18,873,520
NECYX25106337	ADAPTATION OF NOMADIC CURRICULUM	19,063,600
NECYX40289546	PRODUCTION OF PUPILS' TEXTS IN 5 SUBJECT AREAS	75,868,500
NECYX63637538	REHABILITATION OF NOMADIC SCHOOLS IN THE NORTH EAST ZONE	108,000,000
0517012001	NATIONAL EDUCATION RESEARCH AND DEVELOPMENT COUNCIL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	846,559,847
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,555,275
210202	SOCIAL CONTRIBUTIONS	93,555,275
21020201	NHIS FGN CONTRIBUTION	37,079,932
21020202	FGN CONTRIBUTORY PENSION	56,475,343
2101	SALARIES AND WAGES	753,004,572
210101	SALARIES AND WAGES	753,004,572
21010101	SALARY	753,004,572
22	OTHER RECURRENT COST	244,852,799
2202	OVERHEAD COST	244,852,799
220202	UTILITIES - GENERAL	5,027,761
22020201	ELECTRICITY CHARGES	960,000
22020203	INTERNET ACCESS CHARGES	3,047,761
22020202	TELEPHONE CHARGES	1,020,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,062,400
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,062,400
220204	MAINTENANCE SERVICES - GENERAL	16,918,030
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,798,030
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,080,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,040,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	54,816,000
22020801	MOTOR VEHICLE FUEL COST	25,116,000
22020803	PLANT / GENERATOR FUEL COST	29,700,000
220203	MATERIALS & SUPPLIES - GENERAL	15,699,492
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,999,992
22020303	NEWSPAPERS	851,200
22020304	MAGAZINES & PERIODICALS	492,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	355,500
220206	OTHER SERVICES - GENERAL	59,837,880
22020601	SECURITY SERVICES	30,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,317,880
22020605	CLEANING & FUMIGATION SERVICES	23,520,000

0517012001	NATIONAL EDUCATION RESEARCH AND DEVELOPMENT COUNCIL	2017 APPROPRIATION BILL
220210	MISCELLANEOUS EXPENSES GENERAL	18,950,014
22021006	POSTAGES & COURIER SERVICES	390,112
22021007	WELFARE PACKAGES	9,480,000
22021009	SPORTING ACTIVITIES	548,310
22021001	REFRESHMENT & MEALS	2,112,000
22021003	PUBLICITY & ADVERTISEMENTS	1,315,592
22021004	MEDICAL EXPENSES	5,104,000
220205	TRAINING - GENERAL	9,280,000
22020501	LOCAL TRAINING	9,280,000
220201	TRAVEL & TRANSPORT - GENERAL	60,261,222
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	54,693,222
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,568,000
23	CAPITAL COST	377,619,357
2301	FIXED ASSETS PURCHASED	128,984,738
230101	PURCHASE OF FIXED ASSETS - GENERAL	128,984,738
23010105	PURCHASE OF MOTOR VEHICLES	48,910,242
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	80,074,496
2302	CONSTRUCTION / PROVISION	75,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
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	143,634,619
230501	ACQUISITION OF NON TANGIBLE ASSETS	143,634,619
23050101	RESEARCH AND DEVELOPMENT	143,634,619
	TOTAL PERSONNEL	846,559,847
	TOTAL OVERHEAD	244,852,799
	TOTAL RECURRENT	1,091,412,646



	TOTAL CAPITAL	377,619,357
	TOTAL ALLOCATION	1,469,032,003
CODE	PROJECT NAME	PROJECT TITLE
NERAD85351004	REVIEW OF SENIOR SECONDARY SCHOOL CURRICULA	60,000,000
NERAD01440626	CONSTRUCTION OF 4TH ACADEMIC BLOCK	60,000,000
NERAD11497568	DEVELOPMENT OF IMPLEMENTATION GUIDELINE FOR THE 1 YEAR PRE-PRIMARY CURRICULUM	27,000,000
NERAD24763246	1 YEAR PRE-PRIMARY EDUCATION CURRICULUM PROJECTS	47,474,619
NERAD36968546	CONSTRUCTION OF ROAD	15,000,000
NERAD79714198	SUPPLY OF RESEARCH PERIODICALS	80,074,496
NERAD90176886	PROCUREMENT OF 6 PROJECT VEHICLES AND REGISTRATION	48,910,242
NERAD62328768	MONITORING OF THE PRINTING AND DISTRIBUTION OF THE HISTORY CURRICULUM AND TEACHERS GUIDE	9,160,000
NERAD18450853	REROOFING AND REHABILITATION OF ADMINISTRATIVE BLOCK	30,000,000
0517013001	NATIONAL BUSINESS AND TECHNICAL EXAMINATION BOARD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,171,845,896
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	129,699,588
210202	SOCIAL CONTRIBUTIONS	129,699,588
21020201	NHIS FGN CONTRIBUTION	51,538,614
21020202	FGN CONTRIBUTORY PENSION	78,160,974

0517013001	NATIONAL BUSINESS AND TECHNICAL EXAMINATION BOARD	2017 APPROPRIATION BILL
2101	SALARIES AND WAGES	1,042,146,308
210101	SALARIES AND WAGES	1,042,146,308
21010101	SALARY	1,042,146,308
22	OTHER RECURRENT COST	91,247,626
2202	OVERHEAD COST	91,247,626
220202	UTILITIES - GENERAL	10,089,000
22020201	ELECTRICITY CHARGES	6,300,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	564,000
22020202	TELEPHONE CHARGES	2,025,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	3,817,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	760,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	760,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,197,200
220208	FUEL & LUBRICANTS - GENERAL	9,065,625
22020801	MOTOR VEHICLE FUEL COST	4,400,025
22020803	PLANT / GENERATOR FUEL COST	4,665,600
220203	MATERIALS & SUPPLIES - GENERAL	6,646,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,762,500



22020303	NEWSPAPERS	584,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
220206	OTHER SERVICES - GENERAL	19,900,000
22020601	SECURITY SERVICES	12,000,000
22020602	OFFICE RENT	2,500,000
22020605	CLEANING & FUMIGATION SERVICES	5,400,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,388,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,152,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021001	REFRESHMENT & MEALS	1,836,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220201	TRAVEL & TRANSPORT - GENERAL	31,341,301
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,141,301
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,200,000
23	CAPITAL COST	131,049,852
2301	FIXED ASSETS PURCHASED	84,961,079
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,961,079
23010118	PURCHASE OF SCANNERS	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	29,961,079
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	45,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000
2303	REHABILITATION / REPAIRS	588,773
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	588,773

0517013001	NATIONAL BUSINESS AND TECHNICAL EXAMINATION BOARD	2017 APPROPRIATION BILL
23030102	REHABILITATION / REPAIRS - ELECTRICITY	588,773
	TOTAL PERSONNEL	1,171,845,896
	TOTAL OVERHEAD	91,247,626
	TOTAL RECURRENT	1,263,093,522
	TOTAL CAPITAL	131,049,852
	TOTAL ALLOCATION	1,394,143,374
CODE	PROJECT NAME	PROJECT TITLE
NBATE35296841	PROCUREMENT OF SCANJET	1,000,000
NBATE50954648	PROCUREMENT OF VEHICLE	29,961,079
NBATE26954316	ELECTRICAL RE-WIRING	11,088,773
NBATE15848105	CONSTRUCTION OF WORKSHOPS	35,000,000
NBATE47206911	PROCUREMENT OF SCANNER	29,000,000
NBATE43908306	PROCUREMENT OF XEROX VERSANT	25,000,000
0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA	2017 APPROPRIATION BILL



CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	800,205,497
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,350,705
210202	SOCIAL CONTRIBUTIONS	88,350,705
21020201	NHIS FGN CONTRIBUTION	34,961,595
21020202	FGN CONTRIBUTORY PENSION	53,389,110
2101	SALARIES AND WAGES	711,854,792
210101	SALARIES AND WAGES	711,854,792
21010101	SALARY	711,854,792
22	OTHER RECURRENT COST	75,340,962
2202	OVERHEAD COST	75,340,962
220202	UTILITIES - GENERAL	10,359,435
22020201	ELECTRICITY CHARGES	4,560,000
22020203	INTERNET ACCESS CHARGES	3,052,740
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	1,126,695
22020202	TELEPHONE CHARGES	1,020,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000
22020701	FINANCIAL CONSULTING	700,000
220204	MAINTENANCE SERVICES - GENERAL	6,430,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,480,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
220209	FINANCIAL CHARGES - GENERAL	4,180,000
22020902	INSURANCE PREMIUM	4,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	180,000
220208	FUEL & LUBRICANTS - GENERAL	9,666,000
22020801	MOTOR VEHICLE FUEL COST	6,264,000
22020803	PLANT / GENERATOR FUEL COST	3,402,000
220203	MATERIALS & SUPPLIES - GENERAL	6,730,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,378,750
22020303	NEWSPAPERS	352,000
220206	OTHER SERVICES - GENERAL	4,937,760
22020601	SECURITY SERVICES	3,137,760

0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
22020605	CLEANING & FUMIGATION SERVICES	1,800,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,298,500
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000
22021006	POSTAGES & COURIER SERVICES	1,198,500
22021001	REFRESHMENT & MEALS	2,100,000
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000



220201	TRAVEL & TRANSPORT - GENERAL	22,038,517
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,318,517
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,720,000
23	CAPITAL COST	130,765,490
2301	FIXED ASSETS PURCHASED	32,247,750
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,247,750
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,747,750
23010105	PURCHASE OF MOTOR VEHICLES	16,500,000
2302	CONSTRUCTION / PROVISION	69,215,221
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	69,215,221
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	69,215,221
2305	OTHER CAPITAL PROJECTS	29,302,519
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,302,519
23050102	COMPUTER SOFTWARE ACQUISITION	29,302,519
	TOTAL PERSONNEL	800,205,497
	TOTAL OVERHEAD	75,340,962
	TOTAL RECURRENT	875,546,459
	TOTAL CAPITAL	130,765,490
	TOTAL ALLOCATION	1,006,311,950
CODE	PROJECT NAME	PROJECT TITLE
TRCON79726668	DEVELOPMENT OF TEACHERS INFORMATION SYSTEM DATABASE: DATA COLLECTION, COLLATION AND ANALYSIS	4,302,520
TRCON85953965	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR HEADQUARTERS AND STATE OFFICES	15,747,750
TRCON89373221	CONSTRUCTION TRCN HEADQUARTERS OFFICE BUILDING COMPLEX ABUJA	69,215,221
TRCON79327996	PROCUREMENT OF PROJECT VEHICLES	16,500,000
TRCON56667640	ICT INFRASTRUCTURE FOR THE IMPLEMENTATION OF E-REGISTRATION, BACK TO END SOLUTION TO CAPTURE DATA FROM THE INTERNET FOR HEADQUARTERS, AND FCT OFFICES.	24,999,999
0517015001	COMPUTER REGISTRATION COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	141,135,898
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,630,063
210202	SOCIAL CONTRIBUTIONS	14,630,063
21020201	NHIS FGN CONTRIBUTION	5,852,025
21020202	FGN CONTRIBUTORY PENSION	8,778,038
2101	SALARIES AND WAGES	126,505,835
210101	SALARIES AND WAGES	126,505,835
21010101	SALARY	126,505,835
22	OTHER RECURRENT COST	20,177,852
2202	OVERHEAD COST	20,177,852
220202	UTILITIES - GENERAL	1,627,668
22020201	ELECTRICITY CHARGES	814,374
22020203	INTERNET ACCESS CHARGES	488,400
0517015001	COMPUTER REGISTRATION COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
22020202	TELEPHONE CHARGES	162,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,894



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,868,381
22020701	FINANCIAL CONSULTING	619,001
22020702	INFORMATION TECHNOLOGY CONSULTING	597,800
22020703	LEGAL SERVICES	651,580
220204	MAINTENANCE SERVICES - GENERAL	4,118,269
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	948,990
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,275,000
22020406	OTHER MAINTENANCE SERVICES	1,274,779
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	619,500
220208	FUEL & LUBRICANTS - GENERAL	814,190
22020803	PLANT / GENERATOR FUEL COST	488,400
22020904	OTHER CRF BANK CHARGES	325,790
220203	MATERIALS & SUPPLIES - GENERAL	1,703,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	977,000
22020303	NEWSPAPERS	432,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	294,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,355,110
22021006	POSTAGES & COURIER SERVICES	423,000
22021009	SPORTING ACTIVITIES	651,580
22021010	DIRECT TEACHING & LABORATORY COST	651,580
22021001	REFRESHMENT & MEALS	651,580
22021003	PUBLICITY & ADVERTISEMENTS	325,790
22021004	MEDICAL EXPENSES	651,580
220205	TRAINING - GENERAL	978,000
22020501	LOCAL TRAINING	978,000
220201	TRAVEL & TRANSPORT - GENERAL	5,713,234
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,140,734
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,572,500
23	CAPITAL COST	45,522,348
2301	FIXED ASSETS PURCHASED	22,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
2304	PRESERVATION OF THE ENVIRONMENT	2,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,500,000
23040102	EROSION & FLOOD CONTROL	2,500,000
2305	OTHER CAPITAL PROJECTS	522,348
230501	ACQUISITION OF NON TANGIBLE ASSETS	522,348
23050103	MONITORING AND EVALUATION	522,348
	TOTAL PERSONNEL	141,135,898
	TOTAL OVERHEAD	20,177,852
	TOTAL RECURRENT	161,313,750
	TOTAL CAPITAL	45,522,348
	TOTAL ALLOCATION	206,836,098



CODE	PROJECT NAME	PROJECT TITLE
CRCON37015574	ACCREDITATION OF FORMAL AND NON FORMAL INFORMATION TECHNOLOGY TRAINING INSTITUTIONS	522,348

0517015001	COMPUTER REGISTRATION COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
CRCON63708869	OFFICE FURNITURE AND FITTINGS FOR CENTRE OF EXCELLENCE	2,500,000
CRCON33840232	PROCUREMENT OF UTILITY VEHICLES	20,000,000
CRCON80283937	CONSTRUCTION OF CENTRE OF EXCELLENCE BUILDING	20,000,000
CRCON21593446	CONTROL OF GULLY EROSION	2,500,000
0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	587,602,193
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,714,310
210201	ALLOWANCES	1,603,324
21020101	NON REGULAR ALLOWANCES	1,603,324
210202	SOCIAL CONTRIBUTIONS	65,110,986
21020201	NHIS FGN CONTRIBUTION	26,044,395
21020202	FGN CONTRIBUTORY PENSION	39,066,591
2101	SALARIES AND WAGES	520,887,883
210101	SALARIES AND WAGES	520,887,883
21010101	SALARY	520,887,883
22	OTHER RECURRENT COST	282,233,566
2202	OVERHEAD COST	282,233,566
220202	UTILITIES - GENERAL	11,762,226
22020201	ELECTRICITY CHARGES	5,982,830
22020203	INTERNET ACCESS CHARGES	1,389,698
22020205	WATER RATES	1,796,565
22020202	TELEPHONE CHARGES	1,796,565
22020204	SATELLITE BROADCASTING ACCESS CHARGES	796,566
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,186,264
22020703	LEGAL SERVICES	3,186,264
220204	MAINTENANCE SERVICES - GENERAL	25,381,223
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,327,248
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,965,660
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,281,969
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,026,951
22020402	MAINTENANCE OF OFFICE FURNITURE	1,779,395
220209	FINANCIAL CHARGES - GENERAL	12,000,000
22020902	INSURANCE PREMIUM	12,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,872,528
22020801	MOTOR VEHICLE FUEL COST	2,389,698
22020803	PLANT / GENERATOR FUEL COST	2,389,698
22020904	OTHER CRF BANK CHARGES	5,093,132
220203	MATERIALS & SUPPLIES - GENERAL	120,343,352
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	52,294,856
22020302	BOOKS	53,186,245



22020303	NEWSPAPERS	1,547,856
22020304	MAGAZINES & PERIODICALS	3,186,264
22020306	PRINTING OF SECURITY DOCUMENTS	3,026,960
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,186,260
22020307	DRUGS & MEDICAL SUPPLIES	3,914,911
220206	OTHER SERVICES - GENERAL	12,075,962
22020601	SECURITY SERVICES	5,889,698
22020605	CLEANING & FUMIGATION SERVICES	6,186,264
220210	MISCELLANEOUS EXPENSES GENERAL	13,811,210

0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	2017 APPROPRIATION BILL
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,593,132
22021006	POSTAGES & COURIER SERVICES	2,071,072
22021009	SPORTING ACTIVITIES	3,186,261
22021001	REFRESHMENT & MEALS	3,181,349
22021003	PUBLICITY & ADVERTISEMENTS	1,593,132
22021004	MEDICAL EXPENSES	2,186,264
220205	TRAINING - GENERAL	5,869,481
22020501	LOCAL TRAINING	5,869,481
220201	TRAVEL & TRANSPORT - GENERAL	67,931,319
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,593,132
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,338,187
23	CAPITAL COST	697,774,474
2301	FIXED ASSETS PURCHASED	36,796,409
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,796,409
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	7,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,774,476
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,021,933
2302	CONSTRUCTION / PROVISION	170,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	170,000,000
2303	REHABILITATION / REPAIRS	14,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,000,000
2305	OTHER CAPITAL PROJECTS	476,978,065
230501	ACQUISITION OF NON TANGIBLE ASSETS	476,978,065
23050101	RESEARCH AND DEVELOPMENT	208,460,000
23050103	MONITORING AND EVALUATION	226,018,065
23050111	OPERATION COST OF THE PROGRAMM	25,000,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	17,500,000
	TOTAL PERSONNEL	587,602,193
	TOTAL OVERHEAD	282,233,566
	TOTAL RECURRENT	869,835,759
	TOTAL CAPITAL	697,774,474
	TOTAL ALLOCATION	1,567,610,233



CODE	PROJECT NAME	PROJECT TITLE
NCFCE61715762	ACCREDITATION OF NCE PROGRAMMES IN COLLEGES OF EDUCATION AND OTHE NCE AWARDING INSTITUTIONS	150,000,000
NCFCE94012859	PURCHASING OF OFFICE FURNITURE AND EQUIPMENT	25,774,476
NCFCE78460622	RESEARCH ON TRACER STUDY OF NCE GRADUATES BETWEEN 2003 - 2015	7,000,000
NCFCE76257647	MONITORING AND ACCREDITATION OF NTI STUDY CENTRES PROGRAMMES NATIONWIDE	40,002,000
NCFCE06046567	REVIEW OF 2012 NCE MINIMUM STANDARDS	25,000,000
NCFCE47633405	PURCHASE OF OPERATIONAL EQUIPMENT FOR THE PUBLIC RELATIONS DIRECTORATE	3,000,000
NCFCE40530618	MONITORING OF FINANCIAL RECORDS IN FEDERAL COLLEGES OF EDUCATION	10,008,000
NCFCE28996899	PURCHASE OF LAW BOOKS AND EQUIPMENT FOR THE LAW LIBRARY	1,021,933
NCFCE70169126	PERSONNEL AUDIT OF STAFF IN THE 21 FEDERAL COLLEGES OF EDUCATION	16,000,065
NCFCE79950238	MONITORING OF CAPITAL PROJECTS IN FEDERAL COLLEGES OF EDUCATION	10,008,000
NCFCE70510025	STATISTICAL DATA COLLECTION AND VERIFICATION	3,000,000
NCFCE06426285	CAPACITY BUILDING FOR THE USE OF QUALITY ASSURANCE TOOLKIT	21,930,000
NCFCE36961659	REVIEW OF NCCE SCHEME AND CONDITIONS OF SERVICES	6,500,000
NCFCE85496389	COMPLETION OF MULTI-STOREY CAR PARK	170,000,000
NCFCE81199947	INSTRUCTIONAL FACILITIES FOR TECHNOLOGY EDUCATION PROGRAMME	15,000,000

0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	2017 APPROPRIATION BILL
NCFCE89203474	ORIENTATION WORKSHOP FOR OLD AND NEW STAFF OF THE COMMISSION	10,000,000
NCFCE49739266	TEACHER DEVELOPMENT PROGRAMMES	151,530,000
NCFCE48035350	NICEGA	7,000,000
NCFCE61103447	COUNTERPART FUNDING	5,000,000
NCFCE40129375	PRINTING/REVIEW OF COLLEGES ACCOUNTING MANUAL AND STAKEHOLDERS RETREAT TO DELIBERATE ON THE REVIEWED MANUAL	6,000,000
NCFCE86668380	REHABILITATION AND FURNISHING OF CONFERENCE CENTRE	14,000,000
0517017001	NATIONAL TEACHERS INSTITUTE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,368,716,592
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	151,609,126
210202	SOCIAL CONTRIBUTIONS	151,609,126
21020201	NHIS FGN CONTRIBUTION	60,326,066
21020202	FGN CONTRIBUTORY PENSION	91,283,060
2101	SALARIES AND WAGES	1,217,107,466
210101	SALARIES AND WAGES	1,217,107,466
21010101	SALARY	1,217,107,466
22	OTHER RECURRENT COST	111,880,452
2202	OVERHEAD COST	111,880,452
220202	UTILITIES - GENERAL	7,181,925
22020201	ELECTRICITY CHARGES	3,264,511
22020203	INTERNET ACCESS CHARGES	1,958,708
22020205	WATER RATES	652,902
22020202	TELEPHONE CHARGES	652,902
22020204	SATELLITE BROADCASTING ACCESS CHARGES	652,902
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,181,895
22020702	INFORMATION TECHNOLOGY CONSULTING	3,917,414



22020703	LEGAL SERVICES	3,264,481
220204	MAINTENANCE SERVICES - GENERAL	17,110,202
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,562,929
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,266,689
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,868,734
22020406	OTHER MAINTENANCE SERVICES	2,919,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,479,245
22020402	MAINTENANCE OF OFFICE FURNITURE	1,013,011
220208	FUEL & LUBRICANTS - GENERAL	10,446,436
22020801	MOTOR VEHICLE FUEL COST	1,958,707
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,611,609
22020803	PLANT / GENERATOR FUEL COST	1,958,707
22020806	COOKING GAS/FUEL COST	2,611,609
22020904	OTHER CRF BANK CHARGES	1,305,804
220203	MATERIALS & SUPPLIES - GENERAL	18,815,817
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,264,511
22020302	BOOKS	1,611,607
22020303	NEWSPAPERS	1,611,609
22020304	MAGAZINES & PERIODICALS	3,611,609
22020306	PRINTING OF SECURITY DOCUMENTS	2,481,028
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,611,609
22020307	DRUGS & MEDICAL SUPPLIES	1,223,220
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,951,320

0517017001	NATIONAL TEACHERS INSTITUTE	2017 APPROPRIATION BILL
22020309	UNIFORMS & OTHER CLOTHING	2,274,076
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,175,224
220206	OTHER SERVICES - GENERAL	4,570,317
22020601	SECURITY SERVICES	1,958,707
22020605	CLEANING & FUMIGATION SERVICES	2,611,610
220210	MISCELLANEOUS EXPENSES GENERAL	14,102,689
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	652,902
22021006	POSTAGES & COURIER SERVICES	1,697,546
22021009	SPORTING ACTIVITIES	2,611,609
22021010	DIRECT TEACHING & LABORATORY COST	2,611,609
22021001	REFRESHMENT & MEALS	2,611,609
22021003	PUBLICITY & ADVERTISEMENTS	1,305,804
22021004	MEDICAL EXPENSES	2,611,609
220205	TRAINING - GENERAL	3,917,414
22020501	LOCAL TRAINING	3,917,414
220201	TRAVEL & TRANSPORT - GENERAL	28,553,753
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,801,512
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,752,241
23	CAPITAL COST	1,377,570,505
2301	FIXED ASSETS PURCHASED	27,396,328
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,396,328



23010105	PURCHASE OF MOTOR VEHICLES	26,452,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	944,328
2302	CONSTRUCTION / PROVISION	138,466,936
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	138,466,936
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	138,466,936
2305	OTHER CAPITAL PROJECTS	1,211,707,241
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,211,707,241
23050101	RESEARCH AND DEVELOPMENT	1,210,175,897
23050103	MONITORING AND EVALUATION	1,531,344
	TOTAL PERSONNEL	1,368,716,592
	TOTAL OVERHEAD	111,880,452
	TOTAL RECURRENT	1,480,597,044
	TOTAL CAPITAL	1,377,570,505
	TOTAL ALLOCATION	2,858,167,549
CODE	PROJECT NAME	PROJECT TITLE
NTIQU39825808	SDGS TRAINING OF HEAD TEACHERS, SCHOOL ADMINISTRATORS IN THE 36 STATES AND FCT.	209,874,129
NTIQU18032620	CONSTRUCTION OF SMASE COMPLEX (KITCHEN AND DINING)	18,718,063
NTIQU01571742	CONSTRUCTION OF SOKOTO OFFICE, SOKOTO	23,820,858
NTIQU03967042	CONSTRUCTION OF KADUNA STATE OFFICE	70,000,000
NTIQU42305258	PROCUREMENT OF CLASSROOM TEACHING MATERIALS (MARKERS, DUSTERS, CARDBOARDS, CELLOTAPES) ETC	944,328
NTIQU52921132	SDGS PROJECT ZONAL CONSULTANTS ALLOWANCE (1 PER ZONE)	1,531,344
NTIQU02349821	SDGS PROJECT TRAINING CENTRES RUNNING COST AND WORKSHOP IMPLEMENTATION SECRETARIAT EXPENSES	5,019,420
NTIQU04228016	IDENTIFICATION AND INSPECTION OF SDGS PROJECT TRAINING CENTRES	11,100,000
NTIQU51296648	SDGS PROJECT BIOMETRIC IDENTIFICATION OF 27750 WORKSHOPS PARTICIPANTS NATIONWIDE	5,902,055
NTIQU58070616	2017 SDGS PROJECT CLOSING CEREMONY	8,507,447
NTIQU81842020	SDGS PROJECT FOLLOW UP (TRACER STUDIES) STUDIES	13,578,553
NTIQU03773188	FLAG OFF CEREMONY FOR 2017 SDGS PROJECT	15,544,741
NTIQU01170806	CONSTRUCTION OF OYO STATE OFFICE	11,363,490
NTIQU04392900	SDGS PROJECT POST WORKSHOP REVIEW /MEETINGS	20,522,350

0517017001	NATIONAL TEACHERS INSTITUTE	2017 APPROPRIATION BILL
NTIQU50860563	PROCUREMENT OF 40 MONITORING VEHICLES 8 TO BE PURCHASED ANNUALLY	26,452,000
NTIQU66595047	SDGS PROJECT BRIEFING MEETING WITH STAKEHOLDERS (SUBEBBS, NUTS, SMOES, ZONAL CONSULTANTS, STATE AND ZONAL COORDINATORS AT NTI HEADQUARTERS, KADUNA AND BRIEFING MEETING WITH CENTRE COORDINATORS AND RESOURCE PERSONS AT NTI ZONAL OFFICES NATIONWIDE.	28,431,900
NTIQU97542000	SDGS PROJECT TRAINING COMPONENT 'A' SPECIAL EDUCATIONAL NEEDS AND DISABILITIES (SENDS) AND EARLY CHILDHOOD EDUCATION INTERVENTION TRAINING COMPONENT 'B' MORAL HIV AND AIDS AWARENESS.	450,000,000
NTIQU53351395	SDGS PROJECT PAYMENT OF RESOURCE PERSONS AND PARTICIPANTS ALLOWANCES, HOTEL ACCOMMODATION, FEEDING, FOR PARTICIPANTS AND SUPPORT STAFF AND TRANSPORT ALLOWANCE 27750 PARTICIPANTS NATIONWIDE	360,750,000
NTIQU96544718	CONSTRUCTION OF BURNT FOSS OFFICE AT HEADQUARTERS KADUNA	14,564,525
NTIQU80045667	SDGS PROJECT PRINTING OF REGISTRATION FORMS, CERTIFICATES, TIME-TABLE, POSTER, ATTENDANCE SHEETS, NAME TAGGS ETC. AND DISTRIBUTION OF TRAINING MANUALS AND MATERIALS TO 111 WORKSHP CENTRES NATIONWIDE	7,097,340
NTIQU49422971	SDGS PROJECT DOCUMENTARIES, PRODUCTION AND DISSEMINATION.	18,000,000



NTIQU77638756	DEVELOPMENT AND PRODUCTION OF WORKSHOPS TRAINING MANUALS, RESOURCE PERSONS	19,776,366
NTIQU95463824	GUIDES AND CDS ON SUPPORT MATERIALS FOR CLASSROOM TEACHINGS (SDGS PROJECT) WORKSHOP MONITORING TEAM SDGS PROJECT ALLOWANCES.	36,071,596
0517018001	FEDERAL POLYTECHNIC ADO EKITI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,091,514,822
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	338,725,255
210202	SOCIAL CONTRIBUTIONS	338,725,255
21020201	NHIS FGN CONTRIBUTION	132,266,037
21020202	FGN CONTRIBUTORY PENSION	206,459,218
2101	SALARIES AND WAGES	2,752,789,567
210101	SALARIES AND WAGES	2,752,789,567
21010101	SALARY	2,752,789,567
22	OTHER RECURRENT COST	99,266,863
2202	OVERHEAD COST	99,266,863
220202	UTILITIES - GENERAL	12,000,000
22020201	ELECTRICITY CHARGES	12,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000
220203	MATERIALS & SUPPLIES - GENERAL	10,236,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,236,400
220206	OTHER SERVICES - GENERAL	39,743,750
22020601	SECURITY SERVICES	25,200,000
22020605	CLEANING & FUMIGATION SERVICES	14,543,750
220210	MISCELLANEOUS EXPENSES GENERAL	12,878,713
22021010	DIRECT TEACHING & LABORATORY COST	12,878,713
220201	TRAVEL & TRANSPORT - GENERAL	19,908,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,908,000
23	CAPITAL COST	62,123,714
2302	CONSTRUCTION / PROVISION	62,123,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,123,714
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	62,123,714
	TOTAL PERSONNEL	3,091,514,822
	TOTAL OVERHEAD	99,266,863
	TOTAL RECURRENT	3,190,781,685
	TOTAL CAPITAL	62,123,714

0517018001	FEDERAL POLYTECHNIC ADO EKITI	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	3,252,905,399
CODE	PROJECT NAME	PROJECT TITLE
FPAED48542137	COMPLETION OF CIVIL ENGINEERING COMPLEX	62,123,714
0517018002	FEDERAL POLYTECHNIC BAUCHI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,577,278,701
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	286,364,300



210202	SOCIAL CONTRIBUTIONS	286,364,300
21020201	NHIS FGN CONTRIBUTION	114,545,720
21020202	FGN CONTRIBUTORY PENSION	171,818,580
2101	SALARIES AND WAGES	2,290,914,401
210101	SALARIES AND WAGES	2,290,914,401
21010101	SALARY	2,290,914,401
22	OTHER RECURRENT COST	86,276,379
2202	OVERHEAD COST	86,276,379
220202	UTILITIES - GENERAL	11,873,917
22020201	ELECTRICITY CHARGES	11,873,917
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,850,000
22020701	FINANCIAL CONSULTING	750,000
22020703	LEGAL SERVICES	1,100,000
220204	MAINTENANCE SERVICES - GENERAL	8,364,422
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,950,410
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	548,700
22020405	MAINTENANCE OF PLANTS/GENERATORS	711,530
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	948,706
22020402	MAINTENANCE OF OFFICE FURNITURE	4,205,076
220208	FUEL & LUBRICANTS - GENERAL	17,383,980
22020801	MOTOR VEHICLE FUEL COST	1,191,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	390,240
22020803	PLANT / GENERATOR FUEL COST	15,171,840
22020806	COOKING GAS/FUEL COST	630,000
220203	MATERIALS & SUPPLIES - GENERAL	5,397,905
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,682,000
22020304	MAGAZINES & PERIODICALS	460,122
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,117,383
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,138,400
220206	OTHER SERVICES - GENERAL	4,097,912
22021002	HONORARIUM & SITTING ALLOWANCE	1,897,412
22020605	CLEANING & FUMIGATION SERVICES	2,200,500
220210	MISCELLANEOUS EXPENSES GENERAL	27,134,382
22021006	POSTAGES & COURIER SERVICES	210,000
22021007	WELFARE PACKAGES	1,711,530
22021009	SPORTING ACTIVITIES	200,000
22021010	DIRECT TEACHING & LABORATORY COST	23,340,500
22021001	REFRESHMENT & MEALS	1,188,000
22021003	PUBLICITY & ADVERTISEMENTS	484,352
220205	TRAINING - GENERAL	7,065,000
22020501	LOCAL TRAINING	7,065,000
220201	TRAVEL & TRANSPORT - GENERAL	3,108,860
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,185,000

0517018002	FEDERAL POLYTECHNIC BAUCHI	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,923,860



23	CAPITAL COST	62,123,714
2301	FIXED ASSETS PURCHASED	30,488,532
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,488,532
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,230,996
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	16,257,535
2302	CONSTRUCTION / PROVISION	31,635,182
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,635,182
23020114	CONSTRUCTION / PROVISION OF ROADS	31,635,182
	TOTAL PERSONNEL	2,577,278,701
	TOTAL OVERHEAD	86,276,379
	TOTAL RECURRENT	2,663,555,080
	TOTAL CAPITAL	62,123,714
	TOTAL ALLOCATION	2,725,678,795
CODE	PROJECT NAME	PROJECT TITLE
FPBRX53697202	PROCUREMENT AND INSTALLATION OF FURNITURE	14,230,996
FPBRX41392047	PROCUREMENT AND INSTALLATION OF EQUIPMENTS	16,257,535
FPBRX80563587	CONSTRUCTION OF ASPHALT ROAD AND REINFORCED DRAINAGE	31,635,182
0517018003	FEDERAL POLYTECHNIC BIDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,037,502,222
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	337,500,247
210202	SOCIAL CONTRIBUTIONS	337,500,247
21020201	NHIS FGN CONTRIBUTION	135,000,099
21020202	FGN CONTRIBUTORY PENSION	202,500,148
2101	SALARIES AND WAGES	2,700,001,975
210101	SALARIES AND WAGES	2,700,001,975
21010101	SALARY	2,700,001,975
22	OTHER RECURRENT COST	137,496,529
2202	OVERHEAD COST	137,496,529
220202	UTILITIES - GENERAL	13,106,400
22020201	ELECTRICITY CHARGES	12,511,464
22020203	INTERNET ACCESS CHARGES	594,936
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,487,340
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,487,340
220204	MAINTENANCE SERVICES - GENERAL	29,583,270
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,924,040
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,426,342
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,354,424
22020406	OTHER MAINTENANCE SERVICES	1,487,340
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,924,040
22020402	MAINTENANCE OF OFFICE FURNITURE	2,467,084
220209	FINANCIAL CHARGES - GENERAL	594,936
22020902	INSURANCE PREMIUM	594,936
220208	FUEL & LUBRICANTS - GENERAL	27,954,936
22020801	MOTOR VEHICLE FUEL COST	27,360,000



22020803	PLANT / GENERATOR FUEL COST	594,936
220203	MATERIALS & SUPPLIES - GENERAL	77,503,156
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	76,462,018

0517018003	FEDERAL POLYTECHNIC BIDA	2017 APPROPRIATION BILL
22020302	BOOKS	148,734
22020304	MAGAZINES & PERIODICALS	148,734
22020305	PRINTING OF NON SECURITY DOCUMENTS	743,670
220206	OTHER SERVICES - GENERAL	892,404
22021002	HONORARIUM & SITTING ALLOWANCE	892,404
220210	MISCELLANEOUS EXPENSES GENERAL	24,280,682
22021010	DIRECT TEACHING & LABORATORY COST	24,131,948
22021003	PUBLICITY & ADVERTISEMENTS	148,734
220205	TRAINING - GENERAL	-45,506,594
22020501	LOCAL TRAINING	-45,506,594
220201	TRAVEL & TRANSPORT - GENERAL	5,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,600,000
23	CAPITAL COST	104,667,136
2303	REHABILITATION / REPAIRS	104,667,136
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	104,667,136
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	104,667,136
	TOTAL PERSONNEL	3,037,502,222
	TOTAL OVERHEAD	137,496,529
	TOTAL RECURRENT	3,174,998,751
	TOTAL CAPITAL	104,667,136
	TOTAL ALLOCATION	3,279,665,887
CODE	PROJECT NAME	PROJECT TITLE
FPBQC30519439	REHABILITATION OF OFFICE BUILDINGS	104,667,136
0517018004	FEDERAL POLYTECHNIC IDAH	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,414,067,916
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	264,314,606
210202	SOCIAL CONTRIBUTIONS	264,314,606
21020201	NHIS FGN CONTRIBUTION	103,083,107
21020202	FGN CONTRIBUTORY PENSION	161,231,499
2101	SALARIES AND WAGES	2,149,753,310
210101	SALARIES AND WAGES	2,149,753,310
21010101	SALARY	2,149,753,310
22	OTHER RECURRENT COST	124,905,265
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,850,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,850,000
22040109	GRANTS TO COMMUNITIES/NGOs	1,850,000
2202	OVERHEAD COST	123,055,265
220202	UTILITIES - GENERAL	8,580,000
22020201	ELECTRICITY CHARGES	7,200,000



22020203	INTERNET ACCESS CHARGES	900,000
22020205	WATER RATES	240,000
22020202	TELEPHONE CHARGES	240,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,920,000
22020701	FINANCIAL CONSULTING	1,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,500,000
22020708	MEDICAL CONSULTING	720,000
220204	MAINTENANCE SERVICES - GENERAL	8,997,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900,000

0517018004	FEDERAL POLYTECHNIC IDAH	2017 APPROPRIATION BILL
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,460,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	825,000
22020410	MAINTENANCE OF STREET LIGHTINGS	1,742,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,120,000
220209	FINANCIAL CHARGES - GENERAL	10,200,000
22020902	INSURANCE PREMIUM	6,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,200,000
220208	FUEL & LUBRICANTS - GENERAL	10,692,500
22020801	MOTOR VEHICLE FUEL COST	1,812,500
22020803	PLANT / GENERATOR FUEL COST	570,000
22020806	COOKING GAS/FUEL COST	270,000
22020904	OTHER CRF BANK CHARGES	8,040,000
220203	MATERIALS & SUPPLIES - GENERAL	8,796,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,830,000
22020302	BOOKS	240,000
22020303	NEWSPAPERS	876,000
22020306	PRINTING OF SECURITY DOCUMENTS	875,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
22020309	UNIFORMS & OTHER CLOTHING	1,525,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220206	OTHER SERVICES - GENERAL	14,325,000
22020601	SECURITY SERVICES	3,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22020602	OFFICE RENT	825,000
22020603	RESIDENTIAL RENT	1,650,000
22020605	CLEANING & FUMIGATION SERVICES	2,950,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,700,000
220210	MISCELLANEOUS EXPENSES GENERAL	44,632,100
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	29,400,000
22021006	POSTAGES & COURIER SERVICES	1,262,100
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000



22021009	SPORTING ACTIVITIES	1,750,000
22021010	DIRECT TEACHING & LABORATORY COST	2,220,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,000,000
22021001	REFRESHMENT & MEALS	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	700,000
22021004	MEDICAL EXPENSES	1,800,000
220205	TRAINING - GENERAL	6,330,000
22020502	INTERNATIONAL TRAINING	4,080,000
22020501	LOCAL TRAINING	2,250,000
220201	TRAVEL & TRANSPORT - GENERAL	5,582,265
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,482,265
23	CAPITAL COST	62,123,714
2302	CONSTRUCTION / PROVISION	62,123,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,123,714
23020114	CONSTRUCTION / PROVISION OF ROADS	2,250,389
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	59,873,325
	TOTAL PERSONNEL	2,414,067,916

0517018004	FEDERAL POLYTECHNIC IDAH	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	124,905,265
	TOTAL RECURRENT	2,538,973,181
	TOTAL CAPITAL	62,123,714
	TOTAL ALLOCATION	2,601,096,895
CODE	PROJECT NAME	PROJECT TITLE
FPIKY92229906	CONSTRUCTION OF CAMPUS ROADS PHASE I (CONSTRUCTION OF DRAINAGES)	62,123,714
0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,681,607,840
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	409,565,212
210201	ALLOWANCES	128,333,247
21020101	NON REGULAR ALLOWANCES	128,333,247
210202	SOCIAL CONTRIBUTIONS	281,231,965
21020201	NHIS FGN CONTRIBUTION	113,602,131
21020202	FGN CONTRIBUTORY PENSION	167,629,834
2101	SALARIES AND WAGES	2,272,042,628
210101	SALARIES AND WAGES	2,272,042,628
21010101	SALARY	2,272,042,628
22	OTHER RECURRENT COST	89,768,948
2202	OVERHEAD COST	89,768,948
220202	UTILITIES - GENERAL	2,592,358
22020201	ELECTRICITY CHARGES	1,232,602
22020203	INTERNET ACCESS CHARGES	48,408
22020205	WATER RATES	688,200
22020206	SEWERAGE CHARGES	344,148



22020202	TELEPHONE CHARGES	279,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,583,816
22020701	FINANCIAL CONSULTING	633,239
22020702	INFORMATION TECHNOLOGY CONSULTING	464,882
22020703	LEGAL SERVICES	485,695
220204	MAINTENANCE SERVICES - GENERAL	5,668,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,968,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,800,000
220209	FINANCIAL CHARGES - GENERAL	1,649,061
22020902	INSURANCE PREMIUM	1,649,061
220208	FUEL & LUBRICANTS - GENERAL	22,555,440
22020801	MOTOR VEHICLE FUEL COST	967,440
22020803	PLANT / GENERATOR FUEL COST	21,588,000
220203	MATERIALS & SUPPLIES - GENERAL	10,385,188
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,920,000
22020302	BOOKS	340,032
22020303	NEWSPAPERS	280,000
22020304	MAGAZINES & PERIODICALS	87,500
22020306	PRINTING OF SECURITY DOCUMENTS	220,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,685,000
22020307	DRUGS & MEDICAL SUPPLIES	852,656
220206	OTHER SERVICES - GENERAL	11,167,535
22020601	SECURITY SERVICES	5,547,600

0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	2017 APPROPRIATION BILL
22020603	RESIDENTIAL RENT	1,160,939
22020605	CLEANING & FUMIGATION SERVICES	4,458,996
220210	MISCELLANEOUS EXPENSES GENERAL	21,022,550
22021006	POSTAGES & COURIER SERVICES	293,300
22021009	SPORTING ACTIVITIES	1,900,650
22021010	DIRECT TEACHING & LABORATORY COST	16,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,828,600
220205	TRAINING - GENERAL	1,730,000
22020501	LOCAL TRAINING	1,730,000
220201	TRAVEL & TRANSPORT - GENERAL	11,415,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,760,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,655,000
23	CAPITAL COST	62,123,714
2302	CONSTRUCTION / PROVISION	62,123,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,123,714
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62,123,714
	TOTAL PERSONNEL	2,681,607,840
	TOTAL OVERHEAD	89,768,948
	TOTAL RECURRENT	2,771,376,788



	TOTAL CAPITAL	62,123,714
	TOTAL ALLOCATION	2,833,500,502
CODE	PROJECT NAME	PROJECT TITLE
FPKQI86553731	COMPLETION OF ONE STOREY BLOCK OF 8 NOS CLASS ROOMS AND 16NOS OFFICES	62,123,714
0517018006	FEDERAL POLYTECHNIC MUBI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,684,049,887
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	434,889,809
210202	SOCIAL CONTRIBUTIONS	434,889,809
21020201	NHIS FGN CONTRIBUTION	191,202,803
21020202	FGN CONTRIBUTORY PENSION	243,687,006
2101	SALARIES AND WAGES	3,249,160,078
210101	SALARIES AND WAGES	3,249,160,078
21010101	SALARY	3,249,160,078
22	OTHER RECURRENT COST	88,199,476
2202	OVERHEAD COST	88,199,476
220204	MAINTENANCE SERVICES - GENERAL	31,745,476
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,863,800
22020406	OTHER MAINTENANCE SERVICES	19,078,676
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,803,000
220208	FUEL & LUBRICANTS - GENERAL	31,542,000
22020803	PLANT / GENERATOR FUEL COST	31,542,000
220201	TRAVEL& TRANSPORT - GENERAL	24,912,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,912,000
23	CAPITAL COST	62,123,714
2302	CONSTRUCTION / PROVISION	62,123,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,123,714
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	62,123,714
	TOTAL PERSONNEL	3,684,049,887
	TOTAL OVERHEAD	88,199,476
	TOTAL RECURRENT	3,772,249,363

0517018006	FEDERAL POLYTECHNIC MUBI	2017 APPROPRIATION BILL
	TOTAL CAPITAL	62,123,714
	TOTAL ALLOCATION	3,834,373,077
CODE	PROJECT NAME	PROJECT TITLE
FPMLY69357018	CONSTRUCTION 8.00KM SECURITY FENCING	62,123,714
0517018007	FEDERAL POLYTECHNIC NASARAWA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,441,683,247
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	321,749,853
210202	SOCIAL CONTRIBUTIONS	321,749,853
21020201	NHIS FGN CONTRIBUTION	162,754,848
21020202	FGN CONTRIBUTORY PENSION	158,995,005



2101	SALARIES AND WAGES	2,119,933,394
210101	SALARIES AND WAGES	2,119,933,394
21010101	SALARY	2,119,933,394
22	OTHER RECURRENT COST	78,565,356
2202	OVERHEAD COST	78,565,356
220202	UTILITIES - GENERAL	26,260,000
22020201	ELECTRICITY CHARGES	15,000,000
22020203	INTERNET ACCESS CHARGES	4,500,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	3,000,000
22020202	TELEPHONE CHARGES	1,260,000
220204	MAINTENANCE SERVICES - GENERAL	5,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,400,000
220203	MATERIALS & SUPPLIES - GENERAL	21,465,356
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020302	BOOKS	1,049,000
22020303	NEWSPAPERS	553,254
22020304	MAGAZINES & PERIODICALS	172,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,277,102
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,134,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,780,000
220201	TRAVEL & TRANSPORT - GENERAL	25,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,440,000
23	CAPITAL COST	62,123,714
2302	CONSTRUCTION / PROVISION	62,123,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,123,714
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23,976,495
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	38,147,219
	TOTAL PERSONNEL	2,441,683,247
	TOTAL OVERHEAD	78,565,356
	TOTAL RECURRENT	2,520,248,603
	TOTAL CAPITAL	62,123,714
	TOTAL ALLOCATION	2,582,372,317
CODE	PROJECT NAME	PROJECT TITLE
FPNSG21554143	CONSTRUCTION BOUNDARY PILLARS	38,147,219
FPNSG81134461	PROPOSED CONTINUATION OF 750 CAPACITY LECTURE THEATER AT FEDERAL POLYTECHNIC NASARAWA, NASARAWA STATE.	23,976,495

0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,820,475,126
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	435,712,908
210201	ALLOWANCES	12,617,631
21020101	NON REGULAR ALLOWANCES	12,617,631
210202	SOCIAL CONTRIBUTIONS	423,095,277



21020201	NHIS FGN CONTRIBUTION	169,238,111
21020202	FGN CONTRIBUTORY PENSION	253,857,166
2101	SALARIES AND WAGES	3,384,762,218
210101	SALARIES AND WAGES	3,384,762,218
21010101	SALARY	3,384,762,218
22	OTHER RECURRENT COST	87,348,646
2202	OVERHEAD COST	87,348,646
220202	UTILITIES - GENERAL	1,404,000
22020205	WATER RATES	1,404,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,138,790
22020702	INFORMATION TECHNOLOGY CONSULTING	2,100,000
22020703	LEGAL SERVICES	1,038,790
220204	MAINTENANCE SERVICES - GENERAL	3,366,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	570,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,170,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,626,000
220209	FINANCIAL CHARGES - GENERAL	9,435,000
22020902	INSURANCE PREMIUM	9,435,000
220208	FUEL & LUBRICANTS - GENERAL	17,970,000
22020801	MOTOR VEHICLE FUEL COST	12,210,000
22020803	PLANT / GENERATOR FUEL COST	5,760,000
220203	MATERIALS & SUPPLIES - GENERAL	44,265,100
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,294,100
22020306	PRINTING OF SECURITY DOCUMENTS	1,372,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,020,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	36,578,800
220206	OTHER SERVICES - GENERAL	157,500
22020601	SECURITY SERVICES	157,500
220210	MISCELLANEOUS EXPENSES GENERAL	2,914,256
22021007	WELFARE PACKAGES	1,620,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	395,000
22021003	PUBLICITY & ADVERTISEMENTS	899,256
220205	TRAINING - GENERAL	1,050,000
22020501	LOCAL TRAINING	1,050,000
220201	TRAVEL & TRANSPORT - GENERAL	3,648,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,648,000
23	CAPITAL COST	147,371,107
2302	CONSTRUCTION / PROVISION	147,371,107
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	147,371,107
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	147,371,107
	TOTAL PERSONNEL	3,820,475,126
	TOTAL OVERHEAD	87,348,646
	TOTAL RECURRENT	3,907,823,772
	TOTAL CAPITAL	147,371,107
	TOTAL ALLOCATION	4,055,194,879
CODE	PROJECT NAME	PROJECT TITLE



0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	2017 APPROPRIATION BILL
FPUXT24939595	CONSTRUCTION OF A BLOCK OF TEN CLASSROOMS	147,371,107
0517018009	FEDERAL POLYTECHNIC KADUNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	7,441,991,811
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	821,034,794
210201	ALLOWANCES	5,077,800
21020101	NON REGULAR ALLOWANCES	5,077,800
210202	SOCIAL CONTRIBUTIONS	815,956,994
21020201	NHIS FGN CONTRIBUTION	319,385,218
21020202	FGN CONTRIBUTORY PENSION	496,571,776
2101	SALARIES AND WAGES	6,620,957,017
210101	SALARIES AND WAGES	6,620,957,017
21010101	SALARY	6,620,957,017
22	OTHER RECURRENT COST	204,401,587
2202	OVERHEAD COST	204,401,587
220202	UTILITIES - GENERAL	18,548,259
22020201	ELECTRICITY CHARGES	6,451,156
22020205	WATER RATES	12,097,103
220204	MAINTENANCE SERVICES - GENERAL	13,184,813
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,743,259
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,653,678
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,307,357
22020402	MAINTENANCE OF OFFICE FURNITURE	2,480,517
220208	FUEL & LUBRICANTS - GENERAL	6,449,346
22020801	MOTOR VEHICLE FUEL COST	2,480,517
22020803	PLANT / GENERATOR FUEL COST	3,968,829
220203	MATERIALS & SUPPLIES - GENERAL	53,610,606
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	52,783,767
22020307	DRUGS & MEDICAL SUPPLIES	826,839
220210	MISCELLANEOUS EXPENSES GENERAL	90,010,185
22021007	WELFARE PACKAGES	75,250,168
22021009	SPORTING ACTIVITIES	9,095,229
22021010	DIRECT TEACHING & LABORATORY COST	1,036,139
22021001	REFRESHMENT & MEALS	1,505,033
22021003	PUBLICITY & ADVERTISEMENTS	3,123,615
220205	TRAINING - GENERAL	9,212,255
22020501	LOCAL TRAINING	9,212,255
220201	TRAVEL & TRANSPORT - GENERAL	13,386,120
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,386,120
23	CAPITAL COST	62,123,714
2302	CONSTRUCTION / PROVISION	62,123,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,123,714
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	62,123,714
	TOTAL PERSONNEL	7,441,991,811



	TOTAL OVERHEAD	204,401,587
	TOTAL RECURRENT	7,646,393,398
	TOTAL CAPITAL	62,123,714
	TOTAL ALLOCATION	7,708,517,113
CODE	PROJECT NAME	PROJECT TITLE
FPKZC89745872	COMPLETION OF LECTURE HALL AND ACADEMIC STAFF OFFICES.	62,123,714

0517018010	FEDERAL POLYTECHNIC OFFA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,910,464,869
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	318,013,318
210202	SOCIAL CONTRIBUTIONS	318,013,318
21020201	NHIS FGN CONTRIBUTION	123,579,452
21020202	FGN CONTRIBUTORY PENSION	194,433,866
2101	SALARIES AND WAGES	2,592,451,551
210101	SALARIES AND WAGES	2,592,451,551
21010101	SALARY	2,592,451,551
22	OTHER RECURRENT COST	84,308,290
2202	OVERHEAD COST	84,308,290
220202	UTILITIES - GENERAL	20,000,000
22020201	ELECTRICITY CHARGES	10,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,300,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
220204	MAINTENANCE SERVICES - GENERAL	43,142,429
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	39,142,429
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,116,500
22020801	MOTOR VEHICLE FUEL COST	1,116,500
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,175,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	973,500
22020302	BOOKS	500,000
22020303	NEWSPAPERS	560,000
22020304	MAGAZINES & PERIODICALS	42,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
220206	OTHER SERVICES - GENERAL	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	7,973,861
22021006	POSTAGES & COURIER SERVICES	50,000
22021009	SPORTING ACTIVITIES	450,000
22021010	DIRECT TEACHING & LABORATORY COST	4,773,861



22021001	REFRESHMENT & MEALS	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021004	MEDICAL EXPENSES	300,000
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
23	CAPITAL COST	62,123,714
2301	FIXED ASSETS PURCHASED	52,447,487
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,447,487
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,003,600
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22,158,887
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE****	285,000
2302	CONSTRUCTION / PROVISION	9,676,227
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,676,227

0517018010	FEDERAL POLYTECHNIC OFFA	2017 APPROPRIATION BILL
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	9,676,227
	TOTAL PERSONNEL	2,910,464,869
	TOTAL OVERHEAD	84,308,290
	TOTAL RECURRENT	2,994,773,159
	TOTAL CAPITAL	62,123,714
	TOTAL ALLOCATION	3,056,896,873
CODE	PROJECT NAME	PROJECT TITLE
FPOZZ89231675	MEDICAL EQUIPMENT	30,288,600
FPOZZ14879849	TEACHING AND RESARCH EQUIPMENT / MATERIALS	22,158,887
FPOZZ74341632	CONSTRUCTION OF FOUR CLASSROOMS, OFFICES, FURNITURE AND EXTERNAL WORKS	9,676,227
0517018011	FEDERAL POLYTECHNIC EDE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,125,089,867
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	271,616,359
210201	ALLOWANCES	43,460,103
21020101	NON REGULAR ALLOWANCES	43,460,103
210202	SOCIAL CONTRIBUTIONS	228,156,256
21020201	NHIS FGN CONTRIBUTION	89,145,743
21020202	FGN CONTRIBUTORY PENSION	139,010,513
2101	SALARIES AND WAGES	1,853,473,508
210101	SALARIES AND WAGES	1,853,473,508
21010101	SALARY	1,853,473,508
22	OTHER RECURRENT COST	63,474,791
2202	OVERHEAD COST	63,474,791
220202	UTILITIES - GENERAL	7,200,000
22020201	ELECTRICITY CHARGES	7,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	500,000



220204	MAINTENANCE SERVICES - GENERAL	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000
22020406	OTHER MAINTENANCE SERVICES	400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000
220209	FINANCIAL CHARGES - GENERAL	1,428,960
22020902	INSURANCE PREMIUM	1,428,960
220208	FUEL & LUBRICANTS - GENERAL	14,400,000
22020801	MOTOR VEHICLE FUEL COST	9,600,000
22020803	PLANT / GENERATOR FUEL COST	4,800,000
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000
22020302	BOOKS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020605	CLEANING & FUMIGATION SERVICES	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	25,170,831
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	399,831
22021007	WELFARE PACKAGES	800,000

0517018011	FEDERAL POLYTECHNIC EDE	2017 APPROPRIATION BILL
22021010	DIRECT TEACHING & LABORATORY COST	22,691,000
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	780,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220201	TRAVEL & TRANSPORT - GENERAL	1,475,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	875,000
23	CAPITAL COST	62,123,714
2302	CONSTRUCTION / PROVISION	62,123,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,123,714
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,295,160
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,828,554
	TOTAL PERSONNEL	2,125,089,867
	TOTAL OVERHEAD	63,474,791
	TOTAL RECURRENT	2,188,564,658
	TOTAL CAPITAL	62,123,714
	TOTAL ALLOCATION	2,250,688,372
CODE	PROJECT NAME	PROJECT TITLE
FPEFZ43680813	CONSTRUCTION OF DEPARTMENT OF BUILDING TECHNOLOGY PHASE III	50,828,554
FPEFZ95631200	CONSTRUCTION OF ESTATE MANAGEMENT DEPARTMENT(PHASEII)	11,295,160
0517018012	FEDERAL POLYTECHNIC AUCHI	2017 APPROPRIATION BILL



CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,048,370,543
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	455,089,386
210201	ALLOWANCES	5,929,241
21020101	NON REGULAR ALLOWANCES	5,929,241
210202	SOCIAL CONTRIBUTIONS	449,160,145
21020201	NHIS FGN CONTRIBUTION	179,664,058
21020202	FGN CONTRIBUTORY PENSION	269,496,087
2101	SALARIES AND WAGES	3,593,281,157
210101	SALARIES AND WAGES	3,593,281,157
21010101	SALARY	3,593,281,157
22	OTHER RECURRENT COST	122,154,675
2202	OVERHEAD COST	122,154,675
220202	UTILITIES - GENERAL	14,998,502
22020201	ELECTRICITY CHARGES	12,000,000
22020203	INTERNET ACCESS CHARGES	1,288,846
22020205	WATER RATES	1,709,656
220204	MAINTENANCE SERVICES - GENERAL	7,399,615
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,409,165
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,350,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,840,450
220208	FUEL & LUBRICANTS - GENERAL	9,678,000
22020801	MOTOR VEHICLE FUEL COST	1,508,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	6,030,000
22020806	COOKING GAS/FUEL COST	640,000
220203	MATERIALS & SUPPLIES - GENERAL	10,420,340

0517018012	FEDERAL POLYTECHNIC AUCHI	2017 APPROPRIATION BILL
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,131,340
22020303	NEWSPAPERS	584,000
22020304	MAGAZINES & PERIODICALS	400,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	105,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,200,000
220206	OTHER SERVICES - GENERAL	4,982,580
22020601	SECURITY SERVICES	3,512,580
22020605	CLEANING & FUMIGATION SERVICES	1,470,000
220210	MISCELLANEOUS EXPENSES GENERAL	66,835,638
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	349,322
22021010	DIRECT TEACHING & LABORATORY COST	66,186,316
22021003	PUBLICITY & ADVERTISEMENTS	300,000
220201	TRAVEL & TRANSPORT - GENERAL	7,840,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,840,000
23	CAPITAL COST	90,190,765



2305	OTHER CAPITAL PROJECTS	90,190,765
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,190,765
23050102	COMPUTER SOFTWARE ACQUISITION	90,190,765
	TOTAL PERSONNEL	4,048,370,543
	TOTAL OVERHEAD	122,154,675
	TOTAL RECURRENT	4,170,525,218
	TOTAL CAPITAL	90,190,765
	TOTAL ALLOCATION	4,260,715,983
CODE	PROJECT NAME	PROJECT TITLE
FPAMP08266505	PROCUREMENT AND INSTALLATION OF BANDWIDTH, SOFTWARE AND SERVERS	90,190,765
0517018013	FEDERAL POLYTECHNIC NEKEDE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,394,904,500
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	377,211,611
210202	SOCIAL CONTRIBUTIONS	377,211,611
21020201	NHIS FGN CONTRIBUTION	150,884,644
21020202	FGN CONTRIBUTORY PENSION	226,326,967
2101	SALARIES AND WAGES	3,017,692,889
210101	SALARIES AND WAGES	3,017,692,889
21010101	SALARY	3,017,692,889
22	OTHER RECURRENT COST	84,181,797
2202	OVERHEAD COST	84,181,797
220202	UTILITIES - GENERAL	11,400,457
22020201	ELECTRICITY CHARGES	9,000,000
22020203	INTERNET ACCESS CHARGES	292,000
22020205	WATER RATES	1,010,457
22020206	SEWERAGE CHARGES	960,000
22020202	TELEPHONE CHARGES	138,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,130,540
22020701	FINANCIAL CONSULTING	2,630,540
22020702	INFORMATION TECHNOLOGY CONSULTING	7,500,000
22020703	LEGAL SERVICES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	11,226,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	810,000

0517018013	FEDERAL POLYTECHNIC NEKEDE	2017 APPROPRIATION BILL
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,700,000
22020406	OTHER MAINTENANCE SERVICES	990,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,280,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,096,800
220209	FINANCIAL CHARGES - GENERAL	2,259,696
22020902	INSURANCE PREMIUM	2,259,696
220208	FUEL & LUBRICANTS - GENERAL	11,460,000
22020801	MOTOR VEHICLE FUEL COST	4,200,000



22020803	PLANT / GENERATOR FUEL COST	7,260,000
220203	MATERIALS & SUPPLIES - GENERAL	12,334,800
22020303	NEWSPAPERS	170,000
22020304	MAGAZINES & PERIODICALS	64,800
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	6,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	700,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,600,000
220206	OTHER SERVICES - GENERAL	4,810,000
22020601	SECURITY SERVICES	740,000
22020602	OFFICE RENT	4,070,000
220210	MISCELLANEOUS EXPENSES GENERAL	6,729,504
22021010	DIRECT TEACHING & LABORATORY COST	4,860,000
22021001	REFRESHMENT & MEALS	910,000
22021003	PUBLICITY & ADVERTISEMENTS	959,504
220201	TRAVEL & TRANSPORT - GENERAL	11,830,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,370,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,460,000
23	CAPITAL COST	62,123,714
2301	FIXED ASSETS PURCHASED	6,310,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,310,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,310,000
2302	CONSTRUCTION / PROVISION	55,813,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,813,714
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,813,714
	TOTAL PERSONNEL	3,394,904,500
	TOTAL OVERHEAD	84,181,797
	TOTAL RECURRENT	3,479,086,297
	TOTAL CAPITAL	62,123,714
	TOTAL ALLOCATION	3,541,210,011
CODE	PROJECT NAME	PROJECT TITLE
FPNFV22109119	CONSTRUCTION OF CLASSROOM BLOCKS FOR SCHOOL OF AGRICULTURAL ENGINEERING TECHNOLOGY (SAET)	55,813,714
FPNFV08297949	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	6,310,000
0517018014	FEDERAL POLYTECHNIC OKO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,871,951,538
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	645,284,800
210202	SOCIAL CONTRIBUTIONS	645,284,800
21020201	NHIS FGN CONTRIBUTION	328,284,795
0517018014	FEDERAL POLYTECHNIC OKO	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	317,000,005
2101	SALARIES AND WAGES	4,226,666,738
210101	SALARIES AND WAGES	4,226,666,738



21010101	SALARY	4,226,666,738
22	OTHER RECURRENT COST	115,417,276
2202	OVERHEAD COST	115,417,276
220202	UTILITIES - GENERAL	11,820,000
22020201	ELECTRICITY CHARGES	11,820,000
220204	MAINTENANCE SERVICES - GENERAL	8,950,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,950,000
220208	FUEL & LUBRICANTS - GENERAL	7,940,000
22020801	MOTOR VEHICLE FUEL COST	2,900,000
22020803	PLANT / GENERATOR FUEL COST	5,040,000
220203	MATERIALS & SUPPLIES - GENERAL	2,415,276
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,415,276
220206	OTHER SERVICES - GENERAL	6,900,000
22020601	SECURITY SERVICES	4,900,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	49,392,000
22021010	DIRECT TEACHING & LABORATORY COST	46,980,000
22021003	PUBLICITY & ADVERTISEMENTS	2,412,000
220201	TRAVEL & TRANSPORT - GENERAL	28,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,000,000
23	CAPITAL COST	92,756,314
2301	FIXED ASSETS PURCHASED	92,756,314
230101	PURCHASE OF FIXED ASSETS - GENERAL	92,756,314
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	92,756,314
	TOTAL PERSONNEL	4,871,951,538
	TOTAL OVERHEAD	115,417,276
	TOTAL RECURRENT	4,987,368,814
	TOTAL CAPITAL	92,756,314
	TOTAL ALLOCATION	5,080,125,128
CODE	PROJECT NAME	PROJECT TITLE
FPOBV80855336	ACCREDITATION EQUIPMENT	92,756,314
0517018015	FEDERAL POLYTECHNIC DAMATURU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	981,923,493
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	216,182,218
210201	ALLOWANCES	120,464,559
21020101	NON REGULAR ALLOWANCES	120,464,559
210202	SOCIAL CONTRIBUTIONS	95,717,659
21020201	NHIS FGN CONTRIBUTION	38,287,064
21020202	FGN CONTRIBUTORY PENSION	57,430,595
2101	SALARIES AND WAGES	765,741,275
210101	SALARIES AND WAGES	765,741,275
21010101	SALARY	765,741,275
22	OTHER RECURRENT COST	53,374,186
2202	OVERHEAD COST	53,374,186
220202	UTILITIES - GENERAL	14,400,000



22020201	ELECTRICITY CHARGES	14,400,000
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0517018015	FEDERAL POLYTECHNIC DAMATURU	2017 APPROPRIATION BILL
220204	MAINTENANCE SERVICES - GENERAL	2,023,498
22020406	OTHER MAINTENANCE SERVICES	1,171,498
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	852,000
220208	FUEL & LUBRICANTS - GENERAL	10,983,450
22020801	MOTOR VEHICLE FUEL COST	903,450
22020803	PLANT / GENERATOR FUEL COST	10,080,000
220203	MATERIALS & SUPPLIES - GENERAL	3,701,188
22020303	NEWSPAPERS	648,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,053,188
220206	OTHER SERVICES - GENERAL	3,455,750
22020601	SECURITY SERVICES	1,134,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,822,550
22020605	CLEANING & FUMIGATION SERVICES	499,200
220210	MISCELLANEOUS EXPENSES GENERAL	12,147,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	8,920,800
22021001	REFRESHMENT & MEALS	625,200
22021003	PUBLICITY & ADVERTISEMENTS	501,000
220201	TRAVEL & TRANSPORT - GENERAL	6,663,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,103,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,560,000
23	CAPITAL COST	62,123,714
2302	CONSTRUCTION / PROVISION	62,123,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,123,714
23020114	CONSTRUCTION / PROVISION OF ROADS	62,123,714
	TOTAL PERSONNEL	981,923,493
	TOTAL OVERHEAD	53,374,186
	TOTAL RECURRENT	1,035,297,679
	TOTAL CAPITAL	62,123,714
	TOTAL ALLOCATION	1,097,421,394
CODE	PROJECT NAME	PROJECT TITLE
FPDCM67860031	CONSTRUCTION OF CAMPUS ROADS AND DRAINAGE	62,123,714
0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	774,053,808
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,522,603
210202	SOCIAL CONTRIBUTIONS	102,522,603
21020201	NHIS FGN CONTRIBUTION	52,157,763
21020202	FGN CONTRIBUTORY PENSION	50,364,840
2101	SALARIES AND WAGES	671,531,205



210101	SALARIES AND WAGES	671,531,205
21010101	SALARY	671,531,205
22	OTHER RECURRENT COST	96,270,539
2202	OVERHEAD COST	96,270,539
220202	UTILITIES - GENERAL	12,900,080
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020205	WATER RATES	1,200,000

0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	2017 APPROPRIATION BILL
22020206	SEWERAGE CHARGES	200,000
22020202	TELEPHONE CHARGES	2,500,080
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,001,129
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
22020706	SURVEYING SERVICES	1,001,129
220204	MAINTENANCE SERVICES - GENERAL	7,694,080
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,844,080
22020406	OTHER MAINTENANCE SERVICES	300,000
22020410	MAINTENANCE OF STREET LIGHTINGS	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
220209	FINANCIAL CHARGES - GENERAL	1,240,000
22020902	INSURANCE PREMIUM	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	240,000
220208	FUEL & LUBRICANTS - GENERAL	9,250,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000
22020803	PLANT / GENERATOR FUEL COST	9,000,000
220203	MATERIALS & SUPPLIES - GENERAL	7,950,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020302	BOOKS	250,000
22020304	MAGAZINES & PERIODICALS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020307	DRUGS & MEDICAL SUPPLIES	1,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220206	OTHER SERVICES - GENERAL	27,700,023
22020601	SECURITY SERVICES	13,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,023
22020605	CLEANING & FUMIGATION SERVICES	12,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	16,231,226
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	750,000
22021006	POSTAGES & COURIER SERVICES	250,008



22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000
22021009	SPORTING ACTIVITIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	10,231,218
22021001	REFRESHMENT & MEALS	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220201	TRAVEL & TRANSPORT - GENERAL	9,304,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,804,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
23	CAPITAL COST	62,123,714
2302	CONSTRUCTION / PROVISION	50,669,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,669,714
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	37,559,444
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,110,270

0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	2017 APPROPRIATION BILL
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2202	OVERHEAD COST	1,454,000
220210	MISCELLANEOUS EXPENSES GENERAL	566,000
22021001	REFRESHMENT & MEALS	166,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
220201	TRAVEL & TRANSPORT - GENERAL	888,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	888,000
	TOTAL PERSONNEL	774,053,808
	TOTAL OVERHEAD	96,270,539
	TOTAL RECURRENT	870,324,347
	TOTAL CAPITAL	62,123,714
	TOTAL ALLOCATION	932,448,061
CODE	PROJECT NAME	PROJECT TITLE
FPHAD61316868	CONSTRUCTION OF 1000M PERIMETER WALL FENCE	8,079,444
FPHAD37434672	RENOVATION/REHABILITATION OF COMPUTER SCIENCE DEPARTMENT	10,250,000
FPHAD96786201	DRILLING OF 2NO. MOTORISED BOREHOLES WITH OVERHEAD & RETICULATION	13,314,270
FPHAD41410883	COMPLETION OF MULTIPURPOSE ENGINEERING COMPLEX	30,480,000
0517018017	FEDERAL POLYTECHNIC GWANDU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,705,184,014
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	358,298,746
210202	SOCIAL CONTRIBUTIONS	358,298,746
21020201	NHIS FGN CONTRIBUTION	182,282,351
21020202	FGN CONTRIBUTORY PENSION	176,016,395
2101	SALARIES AND WAGES	2,346,885,268



210101	SALARIES AND WAGES	2,346,885,268
21010101	SALARY	2,346,885,268
22	OTHER RECURRENT COST	85,175,173
2202	OVERHEAD COST	85,175,173
220202	UTILITIES - GENERAL	11,164,053
22020201	ELECTRICITY CHARGES	5,400,000
22020203	INTERNET ACCESS CHARGES	2,509,853
22020205	WATER RATES	4,200
22020202	TELEPHONE CHARGES	250,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,000,000
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	12,663,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,053,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,240,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	180,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,230,000
220208	FUEL & LUBRICANTS - GENERAL	16,947,120
22020801	MOTOR VEHICLE FUEL COST	4,233,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,795,520

0517018017	FEDERAL POLYTECHNIC GWANDU	2017 APPROPRIATION BILL
22020803	PLANT / GENERATOR FUEL COST	9,828,000
22020806	COOKING GAS/FUEL COST	90,000
220203	MATERIALS & SUPPLIES - GENERAL	9,807,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,087,500
22020303	NEWSPAPERS	900,000
22020304	MAGAZINES & PERIODICALS	240,000
22020306	PRINTING OF SECURITY DOCUMENTS	750,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000
22020307	DRUGS & MEDICAL SUPPLIES	2,880,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,750,000
220206	OTHER SERVICES - GENERAL	4,488,000
22020601	SECURITY SERVICES	1,488,000
22020605	CLEANING & FUMIGATION SERVICES	3,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	11,245,500
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	250,000
22021017	ANTI-CORRUPTION	250,000
22021007	WELFARE PACKAGES	1,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,800,000
22021009	SPORTING ACTIVITIES	285,500
22021010	DIRECT TEACHING & LABORATORY COST	3,500,000
22021001	REFRESHMENT & MEALS	3,960,000



220201	TRAVEL & TRANSPORT - GENERAL	4,860,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,960,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,900,000
23	CAPITAL COST	62,123,714
2302	CONSTRUCTION / PROVISION	62,123,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,123,714
23020114	CONSTRUCTION / PROVISION OF ROADS	23,931,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,192,401
	TOTAL PERSONNEL	2,705,184,014
	TOTAL OVERHEAD	85,175,173
	TOTAL RECURRENT	2,790,359,187
	TOTAL CAPITAL	62,123,714
	TOTAL ALLOCATION	2,852,482,901
CODE	PROJECT NAME	PROJECT TITLE
FPGEP25917436	CONSTRUCTION OF ACCESS ROAD	23,931,313
FPGEP28185539	CONSTRUCTION OF BUILDING DEPARTMENT	38,192,401
0517018018	FEDERAL POLYTECHNIC ILARO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,961,377,995
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	213,460,354
210202	SOCIAL CONTRIBUTIONS	213,460,354
21020201	NHIS FGN CONTRIBUTION	82,366,531
21020202	FGN CONTRIBUTORY PENSION	131,093,823
2101	SALARIES AND WAGES	1,747,917,641
210101	SALARIES AND WAGES	1,747,917,641
21010101	SALARY	1,747,917,641
22	OTHER RECURRENT COST	62,006,631
2202	OVERHEAD COST	62,006,631

0517018018	FEDERAL POLYTECHNIC ILARO	2017 APPROPRIATION BILL
220202	UTILITIES - GENERAL	9,600,000
22020201	ELECTRICITY CHARGES	9,600,000
220208	FUEL & LUBRICANTS - GENERAL	22,770,000
22020801	MOTOR VEHICLE FUEL COST	9,570,000
22020803	PLANT / GENERATOR FUEL COST	13,200,000
220203	MATERIALS & SUPPLIES - GENERAL	415,631
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	415,631
220206	OTHER SERVICES - GENERAL	7,500,000
22020601	SECURITY SERVICES	4,800,000
22020605	CLEANING & FUMIGATION SERVICES	2,700,000
220210	MISCELLANEOUS EXPENSES GENERAL	21,721,000
22021010	DIRECT TEACHING & LABORATORY COST	21,721,000
23	CAPITAL COST	63,123,714
2302	CONSTRUCTION / PROVISION	10,166,360



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,166,360
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	9,781,577
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	384,783
2303	REHABILITATION / REPAIRS	52,957,354
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52,957,354
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,450,534
23030113	REHABILITATION / REPAIRS - ROADS	51,506,819
	TOTAL PERSONNEL	1,961,377,995
	TOTAL OVERHEAD	62,006,631
	TOTAL RECURRENT	2,023,384,626
	TOTAL CAPITAL	63,123,714
	TOTAL ALLOCATION	2,086,508,340
CODE	PROJECT NAME	PROJECT TITLE
FPIBJ00562548	REHABILITATION OF GBOKOTO - ADMINISTRATIVE BLOCK ROAD	51,506,819
FPIBJ54216440	CONSTRUCTION OF FARM AND ANIMAL PRODUCTION UNIT FOR AGRICULTURAL AND ANIMAL SCIENCE DEPARTMENT	10,166,360
FPIBJ54473415	REHABILITATION OF FOOD TECHNOLOGY BUILDING	1,450,534
0517018019	YABA COLLEGE OF TECHNOLOGY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,626,174,521
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	533,113,582
210201	ALLOWANCES	33,777,876
21020101	NON REGULAR ALLOWANCES	33,777,876
210202	SOCIAL CONTRIBUTIONS	499,335,706
21020201	NHIS FGN CONTRIBUTION	192,356,136
21020202	FGN CONTRIBUTORY PENSION	306,979,570
2101	SALARIES AND WAGES	4,093,060,939
210101	SALARIES AND WAGES	4,093,060,939
21010101	SALARY	4,093,060,939
22	OTHER RECURRENT COST	174,967,783
2202	OVERHEAD COST	174,967,783
220202	UTILITIES - GENERAL	10,303,875
22020201	ELECTRICITY CHARGES	3,969,570
22020203	INTERNET ACCESS CHARGES	1,187,682
22020205	WATER RATES	395,894
22020206	SEWERAGE CHARGES	3,958,940

0517018019	YABA COLLEGE OF TECHNOLOGY	2017 APPROPRIATION BILL
22020202	TELEPHONE CHARGES	791,788
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	880,868
22020703	LEGAL SERVICES	880,868
220204	MAINTENANCE SERVICES - GENERAL	4,750,730
22020413	MINOR ROAD MAINTENANCE	395,894
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	593,841
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	989,735
22020405	MAINTENANCE OF PLANTS/GENERATORS	593,841



22020406	OTHER MAINTENANCE SERVICES	593,841
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	791,789
22020402	MAINTENANCE OF OFFICE FURNITURE	791,789
220209	FINANCIAL CHARGES - GENERAL	1,979,470
22020902	INSURANCE PREMIUM	1,979,470
220208	FUEL & LUBRICANTS - GENERAL	1,187,682
22020801	MOTOR VEHICLE FUEL COST	395,894
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	395,894
22020803	PLANT / GENERATOR FUEL COST	395,894
220203	MATERIALS & SUPPLIES - GENERAL	9,700,132
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	593,841
22020302	BOOKS	593,839
22020303	NEWSPAPERS	395,893
22020304	MAGAZINES & PERIODICALS	197,946
22020306	PRINTING OF SECURITY DOCUMENTS	395,894
22020305	PRINTING OF NON SECURITY DOCUMENTS	395,894
22020307	DRUGS & MEDICAL SUPPLIES	2,375,364
22020309	UNIFORMS & OTHER CLOTHING	792,519
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,958,941
220206	OTHER SERVICES - GENERAL	19,904,672
22020601	SECURITY SERVICES	11,085,033
22021002	HONORARIUM & SITTING ALLOWANCE	1,583,576
22020603	RESIDENTIAL RENT	197,947
22020605	CLEANING & FUMIGATION SERVICES	7,038,116
220210	MISCELLANEOUS EXPENSES GENERAL	98,151,878
22021006	POSTAGES & COURIER SERVICES	593,841
22021007	WELFARE PACKAGES	395,894
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	395,894
22021009	SPORTING ACTIVITIES	712,609
22021010	DIRECT TEACHING & LABORATORY COST	94,799,976
22021003	PUBLICITY & ADVERTISEMENTS	659,823
22021004	MEDICAL EXPENSES	593,841
220205	TRAINING - GENERAL	3,563,046
22020501	LOCAL TRAINING	3,563,046
220201	TRAVEL & TRANSPORT - GENERAL	24,545,429
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,753,640
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	791,789
23	CAPITAL COST	421,933,859
2301	FIXED ASSETS PURCHASED	20,995,633
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,995,633
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,995,633
2302	CONSTRUCTION / PROVISION	95,878,454
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,878,454
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	95,878,454

0517018019	YABA COLLEGE OF TECHNOLOGY	2017 APPROPRIATION BILL
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2305	OTHER CAPITAL PROJECTS	305,059,772
230501	ACQUISITION OF NON TANGIBLE ASSETS	305,059,772
23050101	RESEARCH AND DEVELOPMENT	297,197,316
23050103	MONITORING AND EVALUATION	546,072
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	7,316,383
	TOTAL PERSONNEL	4,626,174,521
	TOTAL OVERHEAD	174,967,783
	TOTAL RECURRENT	4,801,142,304
	TOTAL CAPITAL	421,933,859
	TOTAL ALLOCATION	5,223,076,164
CODE	PROJECT NAME	PROJECT TITLE
YCOTP01739222	RESEARCH AND DEVELOPMENT	297,197,316
YCOTP29227515	MONITORING AND EVALUATION	546,072
YCOTP55506475	CONSTRUCTION OF FEMALE AND MALE HOSTELS AT EPE CAMPUS	67,115,818
YCOTP63845078	SUPPLY OF FURNITURE FOR CLASS ROOMS AT EPE CAMPUS FOR USE	15,979,242
YCOTP34451183	RETURN TO STATE FOR FEDERAL GOVERNMENT ROAD PROJECTS	7,316,383
YCOTP33846656	CONSTRUCTION OF BLOCKS OF CLASS ROOMS AT EPE CAMPUS OF YABATECH	28,762,636
YCOTP38795746	PURCHASE OF FURNITURE AND FITTINGS	5,016,391
0517018020	FEDERAL POLYTECHNIC BALI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	464,544,275
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,635,560
210201	ALLOWANCES	7,896,970
21020101	NON REGULAR ALLOWANCES	7,896,970
210202	SOCIAL CONTRIBUTIONS	50,738,590
21020201	NHIS FGN CONTRIBUTION	20,295,436
21020202	FGN CONTRIBUTORY PENSION	30,443,154
2101	SALARIES AND WAGES	405,908,715
210101	SALARIES AND WAGES	405,908,715
21010101	SALARY	405,908,715
22	OTHER RECURRENT COST	150,823,122
2202	OVERHEAD COST	150,823,122
220202	UTILITIES - GENERAL	7,680,000
22020203	INTERNET ACCESS CHARGES	6,600,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,080,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	11,909,000
22020413	MINOR ROAD MAINTENANCE	532,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,715,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,846,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,147,500
22020406	OTHER MAINTENANCE SERVICES	210,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,958,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
220209	FINANCIAL CHARGES - GENERAL	35,000



22020902	INSURANCE PREMIUM	35,000
220208	FUEL & LUBRICANTS - GENERAL	31,040,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	29,040,000

0517018020	FEDERAL POLYTECHNIC BALI	2017 APPROPRIATION BILL
220203	MATERIALS & SUPPLIES - GENERAL	14,141,522
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,261,600
22020303	NEWSPAPERS	471,000
22020304	MAGAZINES & PERIODICALS	138,000
22020306	PRINTING OF SECURITY DOCUMENTS	809,220
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,200,000
22020307	DRUGS & MEDICAL SUPPLIES	4,271,702
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,990,000
220206	OTHER SERVICES - GENERAL	10,144,600
22020601	SECURITY SERVICES	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,960,000
22020602	OFFICE RENT	120,000
22020605	CLEANING & FUMIGATION SERVICES	564,600
220210	MISCELLANEOUS EXPENSES GENERAL	49,129,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000
22021006	POSTAGES & COURIER SERVICES	180,000
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	1,134,000
22021010	DIRECT TEACHING & LABORATORY COST	41,025,000
22021001	REFRESHMENT & MEALS	700,000
22021003	PUBLICITY & ADVERTISEMENTS	3,090,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220201	TRAVEL & TRANSPORT - GENERAL	20,744,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,384,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,360,000
23	CAPITAL COST	65,123,714
2302	CONSTRUCTION / PROVISION	65,123,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,123,714
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	65,123,714
	TOTAL PERSONNEL	464,544,275
	TOTAL OVERHEAD	150,823,122
	TOTAL RECURRENT	615,367,397
	TOTAL CAPITAL	65,123,714
	TOTAL ALLOCATION	680,491,111
CODE	PROJECT NAME	PROJECT TITLE
FPBZP84951132	CONSTRUCTION OF DRAINAGE AND LANDSCAPING OF AUDITORIUM / ENGINEERING COMPLEX	31,635,182
FPBZP43958844	PERIMETER BLOCK WALL FENCING OF POLYTECHNIC LAND	9,297,126



FPBZP30517095	COMPLETION OF RENOVATION/CONVERSION OF DONATED MARKET STORES TO STUDENTS HOSTEL	24,191,406
0517018021	FEDERAL POLYTECHNIC EKOWE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	915,266,508
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,696,278
210202	SOCIAL CONTRIBUTIONS	101,696,278
21020201	NHIS FGN CONTRIBUTION	40,678,511
21020202	FGN CONTRIBUTORY PENSION	61,017,767
2101	SALARIES AND WAGES	813,570,230
210101	SALARIES AND WAGES	813,570,230

0517018021	FEDERAL POLYTECHNIC EKOWE	2017 APPROPRIATION BILL
21010101	SALARY	813,570,230
22	OTHER RECURRENT COST	150,868,103
2202	OVERHEAD COST	150,868,103
220202	UTILITIES - GENERAL	67,251,465
22020201	ELECTRICITY CHARGES	809,069
22020203	INTERNET ACCESS CHARGES	637,168
22020205	WATER RATES	202,266
22020206	SEWERAGE CHARGES	1,941,766
22020207	LEASED COMMUNICATION LINES(S)	80,907
22020202	TELEPHONE CHARGES	606,801
22020204	SATELLITE BROADCASTING ACCESS CHARGES	62,973,485
220204	MAINTENANCE SERVICES - GENERAL	28,519,691
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,236,276
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,619,928
22020406	OTHER MAINTENANCE SERVICES	1,618,138
22020402	MAINTENANCE OF OFFICE FURNITURE	4,045,347
220209	FINANCIAL CHARGES - GENERAL	173,831
22020902	INSURANCE PREMIUM	173,831
220208	FUEL & LUBRICANTS - GENERAL	8,090,652
22020803	PLANT / GENERATOR FUEL COST	8,090,652
220203	MATERIALS & SUPPLIES - GENERAL	22,890,215
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,090,692
22020302	BOOKS	404,534
22020303	NEWSPAPERS	1,618,138
22020304	MAGAZINES & PERIODICALS	202,266
22020306	PRINTING OF SECURITY DOCUMENTS	3,438,544
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,045,346
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,090,692
220206	OTHER SERVICES - GENERAL	1,011,336
22021002	HONORARIUM & SITTING ALLOWANCE	1,011,336
220210	MISCELLANEOUS EXPENSES GENERAL	12,259,780
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	809,069
22021010	DIRECT TEACHING & LABORATORY COST	11,450,711



220201	TRAVEL & TRANSPORT - GENERAL	10,671,130
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,449,880
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,221,250
23	CAPITAL COST	73,763,714
2302	CONSTRUCTION / PROVISION	73,763,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,763,714
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	73,763,714
	TOTAL PERSONNEL	915,266,508
	TOTAL OVERHEAD	150,868,103
	TOTAL RECURRENT	1,066,134,611
	TOTAL CAPITAL	73,763,714
	TOTAL ALLOCATION	1,139,898,325
CODE	PROJECT NAME	PROJECT TITLE
FPESV60074665	CONSTRUCTION/PURCHASE OF ENGINEERING LABORATORIES EQUIPMENTS	73,763,714
0517018022	FEDERAL POLYTECHNIC BONNY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	290,662,557

0517018022	FEDERAL POLYTECHNIC BONNY	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,295,839
210202	SOCIAL CONTRIBUTIONS	32,295,839
21020201	NHIS FGN CONTRIBUTION	12,918,335
21020202	FGN CONTRIBUTORY PENSION	19,377,504
2101	SALARIES AND WAGES	258,366,718
210101	SALARIES AND WAGES	258,366,718
21010101	SALARY	258,366,718
22	OTHER RECURRENT COST	151,353,967
2202	OVERHEAD COST	151,353,967
220202	UTILITIES - GENERAL	8,015,652
22020201	ELECTRICITY CHARGES	1,440,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	2,400,000
22020202	TELEPHONE CHARGES	1,680,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,295,652
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,360,000
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,500,000
22020705	ARCHITECTURAL SERVICES	1,200,000
22020706	SURVEYING SERVICES	1,760,000
22020704	ENGINEERING SERVICES	2,400,000
220204	MAINTENANCE SERVICES - GENERAL	4,998,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	560,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	597,600
22020406	OTHER MAINTENANCE SERVICES	870,000



22020408	MAINTENANCE OF SEA BOATS	296,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	610,000
22020402	MAINTENANCE OF OFFICE FURNITURE	945,000
220209	FINANCIAL CHARGES - GENERAL	6,663,899
22020902	INSURANCE PREMIUM	6,453,880
22020901	BANK CHARGES (OTHER THAN INTEREST)	210,019
220208	FUEL & LUBRICANTS - GENERAL	3,888,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	1,488,000
220203	MATERIALS & SUPPLIES - GENERAL	30,222,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020303	NEWSPAPERS	1,012,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,470,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,184,000
22020307	DRUGS & MEDICAL SUPPLIES	1,680,000
22020309	UNIFORMS & OTHER CLOTHING	720,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,156,000
220206	OTHER SERVICES - GENERAL	32,520,000
22020601	SECURITY SERVICES	16,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,440,000
22020602	OFFICE RENT	12,000,000
22020605	CLEANING & FUMIGATION SERVICES	2,880,000
220210	MISCELLANEOUS EXPENSES GENERAL	36,885,816
22021006	POSTAGES & COURIER SERVICES	306,000
22021007	WELFARE PACKAGES	600,000

0517018022	FEDERAL POLYTECHNIC BONNY	2017 APPROPRIATION BILL
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,600,000
22021009	SPORTING ACTIVITIES	1,680,000
22021010	DIRECT TEACHING & LABORATORY COST	27,599,816
22021001	REFRESHMENT & MEALS	2,400,000
22021003	PUBLICITY & ADVERTISEMENTS	1,440,000
22021004	MEDICAL EXPENSES	1,260,000
220205	TRAINING - GENERAL	9,000,000
22020501	LOCAL TRAINING	9,000,000
220201	TRAVEL & TRANSPORT - GENERAL	10,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,800,000
23	CAPITAL COST	106,223,714
2301	FIXED ASSETS PURCHASED	96,223,714
230101	PURCHASE OF FIXED ASSETS - GENERAL	96,223,714
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010109	PURCHASE OF SEA BOATS	25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	37,223,714



2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000
	TOTAL PERSONNEL	290,662,557
	TOTAL OVERHEAD	151,353,967
	TOTAL RECURRENT	442,016,524
	TOTAL CAPITAL	106,223,714
	TOTAL ALLOCATION	548,240,238
CODE	PROJECT NAME	PROJECT TITLE
FPBBK60108976	PURCHASE OF TWO (2) PASSENGER BOATS	25,000,000
FPBBK20667646	REHABILITATION OF STUDENTS/STAFF MEDICAL CENTRE	10,000,000
FPBBK15594794	PURCHASE OF COMPUTERS	10,000,000
FPBBK78138540	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,000,000
FPBBK24862867	PROVISION OF LABORATORY EQUIPMENT/WORKSHOP EQUIPMENT	37,223,714
0517018023	FEDERAL POLYTECHNIC UKANA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	190,662,557
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,184,728
210202	SOCIAL CONTRIBUTIONS	21,184,728
21020201	NHIS FGN CONTRIBUTION	8,473,891
21020202	FGN CONTRIBUTORY PENSION	12,710,837
2101	SALARIES AND WAGES	169,477,829
210101	SALARIES AND WAGES	169,477,829
21010101	SALARY	169,477,829
22	OTHER RECURRENT COST	37,482,079
2202	OVERHEAD COST	37,482,079
220202	UTILITIES - GENERAL	6,239,952
22020201	ELECTRICITY CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	2,400,000
22020202	TELEPHONE CHARGES	2,639,952
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020701	FINANCIAL CONSULTING	1,000,000

0517018023	FEDERAL POLYTECHNIC UKANA	2017 APPROPRIATION BILL
220204	MAINTENANCE SERVICES - GENERAL	5,412,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,230,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,412,000
22020402	MAINTENANCE OF OFFICE FURNITURE	570,000
220208	FUEL & LUBRICANTS - GENERAL	7,588,060
22020801	MOTOR VEHICLE FUEL COST	1,800,175
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	987,885
22020803	PLANT / GENERATOR FUEL COST	4,800,000
220203	MATERIALS & SUPPLIES - GENERAL	5,125,530
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,510,000



22020303	NEWSPAPERS	564,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,780
22020309	UNIFORMS & OTHER CLOTHING	300,750
220206	OTHER SERVICES - GENERAL	4,320,000
22020601	SECURITY SERVICES	1,440,000
22020605	CLEANING & FUMIGATION SERVICES	2,880,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,276,537
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	700,000
22021009	SPORTING ACTIVITIES	705,712
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000
22021001	REFRESHMENT & MEALS	564,000
22021003	PUBLICITY & ADVERTISEMENTS	156,825
220205	TRAINING - GENERAL	1,456,000
22020501	LOCAL TRAINING	1,456,000
220201	TRAVEL & TRANSPORT - GENERAL	2,064,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	624,000
23	CAPITAL COST	264,310,249
2301	FIXED ASSETS PURCHASED	16,690,797
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,690,797
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,475,149
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13,215,648
2302	CONSTRUCTION / PROVISION	100,202,739
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,202,739
23020114	CONSTRUCTION / PROVISION OF ROADS	56,109,129
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,352,056
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,698,095
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	3,043,459
2305	OTHER CAPITAL PROJECTS	13,201,301
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,201,301
23050102	COMPUTER SOFTWARE ACQUISITION	13,201,301
2202	OVERHEAD COST	1,228,560
220203	MATERIALS & SUPPLIES - GENERAL	1,144,560
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	94,560
22020303	NEWSPAPERS	1,050,000
220210	MISCELLANEOUS EXPENSES GENERAL	84,000
22021001	REFRESHMENT & MEALS	84,000
	TOTAL PERSONNEL	190,662,557
	TOTAL OVERHEAD	37,482,079
	TOTAL RECURRENT	228,144,636

0517018023	FEDERAL POLYTECHNIC UKANA	2017 APPROPRIATION BILL
	TOTAL CAPITAL	264,310,249
	TOTAL ALLOCATION	492,454,885
CODE	PROJECT NAME	PROJECT TITLE



FPUEL79030569	PROVISION OF OFFICE FURNITURE S/FITTINGS	3,475,149
FPUEL31531650	PROVISION OF LIBRARY BOOKS/EQUIPMENTS	13,215,648
FPUEL06804215	CONSTRUCTION/PROVISION OF ACCESS ROADS	56,109,129
FPUEL17946895	CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRE (PHASE II)	132,986,851
FPUEL50662046	PROVISION OF WATER FACILITIES	30,698,095
FPUEL71217509	CONSTRUCTION/PROVISION OF LIBRARY	4,272,019
FPUEL17937898	PROVISION OF INTERNET BANDWIDTH	13,201,301
FPUEL08816446	CONSTRUCTION/PROVISION OF ELECTRICITY	10,352,056
0517018024	NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	190,662,557
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,184,728
210202	SOCIAL CONTRIBUTIONS	21,184,728
21020201	NHIS FGN CONTRIBUTION	8,473,891
21020202	FGN CONTRIBUTORY PENSION	12,710,837
2101	SALARIES AND WAGES	169,477,829
210101	SALARIES AND WAGES	169,477,829
21010101	SALARY	169,477,829
22	OTHER RECURRENT COST	37,482,080
2204	GRANTS AND CONTRIBUTIONS GENERAL	800,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	800,000
22040109	GRANTS TO COMMUNITIES/NGOs	800,000
2202	OVERHEAD COST	36,682,080
220202	UTILITIES - GENERAL	1,562,743
22020201	ELECTRICITY CHARGES	930,744
22020203	INTERNET ACCESS CHARGES	360,000
22020202	TELEPHONE CHARGES	271,999
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,200,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
22020708	MEDICAL CONSULTING	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	5,480,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	90,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,440,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,350,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
220209	FINANCIAL CHARGES - GENERAL	1,749,999
22020902	INSURANCE PREMIUM	750,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	999,999
220208	FUEL & LUBRICANTS - GENERAL	3,244,212
22020801	MOTOR VEHICLE FUEL COST	1,800,012
22020803	PLANT / GENERATOR FUEL COST	1,444,200
220203	MATERIALS & SUPPLIES - GENERAL	3,288,724



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,493,404
0517018024	NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE	2017 APPROPRIATION BILL
22020302	BOOKS	781,428
22020303	NEWSPAPERS	366,000
22020304	MAGAZINES & PERIODICALS	72,000
22020307	DRUGS & MEDICAL SUPPLIES	575,892
220206	OTHER SERVICES - GENERAL	6,907,600
22020601	SECURITY SERVICES	5,479,600
22021002	HONORARIUM & SITTING ALLOWANCE	1,428,000
220210	MISCELLANEOUS EXPENSES GENERAL	7,990,800
22021006	POSTAGES & COURIER SERVICES	190,800
22021007	WELFARE PACKAGES	750,000
22021009	SPORTING ACTIVITIES	840,000
22021010	DIRECT TEACHING & LABORATORY COST	4,860,000
22021003	PUBLICITY & ADVERTISEMENTS	1,350,000
220201	TRAVEL & TRANSPORT - GENERAL	2,258,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,120,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,138,000
23	CAPITAL COST	97,569,314
2301	FIXED ASSETS PURCHASED	14,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,100,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,100,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	83,469,314
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	83,469,314
23020114	CONSTRUCTION / PROVISION OF ROADS	21,268,864
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,200,320
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	23,766,088
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,734,042
	TOTAL PERSONNEL	190,662,557
	TOTAL OVERHEAD	37,482,080
	TOTAL RECURRENT	228,144,637
	TOTAL CAPITAL	97,569,314
	TOTAL ALLOCATION	325,713,952
CODE	PROJECT NAME	PROJECT TITLE
NIFCT00401194	CONSTRUCTION OF ROADS/DRAINAGE AND WALKWAYS IN THE P/SITE OF NICT, UROMI EDO STATE	21,268,864
NIFCT18834526	CONSTRUCTION AND EXTERNAL WORKS FOR THE OFFICES AND WORKSHOP BUILDINGS IN THE P/SITE OF NICT UROMI, EDO STATE.	15,934,042
NIFCT57733287	EXTERNAL WORKS FOR GATE HOUSE AND FENCE	4,500,000
NIFCT21967796	STREET LIGHTS FOR ROADS AND WALKWAYS IN THE P/SITE	4,200,000
NIFCT00147586	PUT PERIMETER LIGHTS FOR THE WORKSHOPS AND THE LABORATORY	4,000,000
NIFCT71515232	FURNISHING FOR THE WORK SHOPS AND LABORATORY BUILDING	4,100,000
NIFCT65853562	PROVISION OF ELECTRICITY IN NICT PERMANENT SITE IN UROMI, EDO STATE	5,000,320



NIFCT44197758	PROCUREMENT OF LABORATORY/WORKSHOP EQUIP FOR THE STUDENTS LABS IN THE PERMANENT SITE OF NICT, UROMI EDO STATE.	10,000,000
NIFCT07370991	CONSTRUCTION OF GATE HOUSE AND FENCING IN THE P/SITE OF NICT UROMI, EDO STATE	4,800,000
NIFCT89964041	CONSTRUCTION OF LIBRARY BUILDING IN THE P/SITE	23,766,088
0517018025	FEDERAL POLYTECHNIC ILE-OLUJI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	258,780,271

0517018025	FEDERAL POLYTECHNIC ILE-OLUJI	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,946,573
210202	SOCIAL CONTRIBUTIONS	32,946,573
21020201	NHIS FGN CONTRIBUTION	13,178,629
21020202	FGN CONTRIBUTORY PENSION	19,767,944
2101	SALARIES AND WAGES	225,833,698
210101	SALARIES AND WAGES	225,833,698
21010101	SALARY	225,833,698
22	OTHER RECURRENT COST	100,000,000
2202	OVERHEAD COST	100,000,000
220202	UTILITIES - GENERAL	5,649,999
22020201	ELECTRICITY CHARGES	2,499,999
22020203	INTERNET ACCESS CHARGES	1,250,000
22020202	TELEPHONE CHARGES	1,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,633,989
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	883,990
22020405	MAINTENANCE OF PLANTS/GENERATORS	999,999
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020902	INSURANCE PREMIUM	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,199,999
22020801	MOTOR VEHICLE FUEL COST	4,099,999
22020803	PLANT / GENERATOR FUEL COST	1,099,999
220203	MATERIALS & SUPPLIES - GENERAL	5,864,499
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,251,999
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	812,500
220206	OTHER SERVICES - GENERAL	2,780,999
22021002	HONORARIUM & SITTING ALLOWANCE	2,230,999



22020605	CLEANING & FUMIGATION SERVICES	550,000
220210	MISCELLANEOUS EXPENSES GENERAL	22,555,520
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	699,999
22021016	SERVICOM	300,000
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	1,975,520
22021010	DIRECT TEACHING & LABORATORY COST	16,080,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	200,000
22021003	PUBLICITY & ADVERTISEMENTS	999,999
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220201	TRAVEL & TRANSPORT - GENERAL	46,814,990
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	797,790

0517018025	FEDERAL POLYTECHNIC ILE-OLUJI	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,017,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,000,000
23	CAPITAL COST	338,560,925
2302	CONSTRUCTION / PROVISION	338,560,925
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	338,560,925
23020114	CONSTRUCTION / PROVISION OF ROADS	338,560,925
	TOTAL PERSONNEL	258,780,271
	TOTAL OVERHEAD	100,000,000
	TOTAL RECURRENT	358,780,271
	TOTAL CAPITAL	338,560,925
	TOTAL ALLOCATION	697,341,196
CODE	PROJECT NAME	PROJECT TITLE
FPIKS35679706	CONSTRUCTION OF ACCESS ROAD (PHASE II)	338,560,925
0517019001	FEDERAL COLLEGE OF EDUCATION ABEOKUTA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,706,073,197
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	189,563,689
210202	SOCIAL CONTRIBUTIONS	189,563,689
21020201	NHIS FGN CONTRIBUTION	75,825,476
21020202	FGN CONTRIBUTORY PENSION	113,738,213
2101	SALARIES AND WAGES	1,516,509,508
210101	SALARIES AND WAGES	1,516,509,508
21010101	SALARY	1,516,509,508
22	OTHER RECURRENT COST	61,628,281
2202	OVERHEAD COST	61,628,281
220202	UTILITIES - GENERAL	2,707,369
22020201	ELECTRICITY CHARGES	2,707,369
220208	FUEL & LUBRICANTS - GENERAL	8,224,000



22020803	PLANT / GENERATOR FUEL COST	8,224,000
220203	MATERIALS & SUPPLIES - GENERAL	1,320,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,320,000
220206	OTHER SERVICES - GENERAL	27,000,000
22020605	CLEANING & FUMIGATION SERVICES	27,000,000
220201	TRAVEL & TRANSPORT - GENERAL	22,376,912
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,376,912
23	CAPITAL COST	59,579,011
2302	CONSTRUCTION / PROVISION	59,579,011
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	59,579,011
23020114	CONSTRUCTION / PROVISION OF ROADS	59,579,011
	TOTAL PERSONNEL	1,706,073,197
	TOTAL OVERHEAD	61,628,281
	TOTAL RECURRENT	1,767,701,478
	TOTAL CAPITAL	59,579,011
	TOTAL ALLOCATION	1,827,280,489
CODE	PROJECT NAME	PROJECT TITLE
PPTAB47037835	CONSTRUCTION OF 2KM ROAD, CULVERTS, DRAINAGE CHANNELS AND INTERLOCKING PAVEMENTS FOR CAR PARKS FROM NEW SCHOOL OF EDUCATION OFFICE - NEW OFFICE OF LANGUAGES - NEW SCHOOL OF VOCATIONAL EDUCATION OFFICE - COLLEGE BAKERY - CEDEP JUNCTION - NEW SCHOOL OF ARTS & SOCIAL SCIENCES THEATRE - SCHOOL OF LANGUAGES THEATRE - MICRO-TEACHING LABORATORY - BACK OF OLD SOS BUILDING	59,579,011

0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,485,366,854
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	170,833,255
210201	ALLOWANCES	6,516,555
21020101	NON REGULAR ALLOWANCES	6,516,555
210202	SOCIAL CONTRIBUTIONS	164,316,700
21020201	NHIS FGN CONTRIBUTION	65,726,680
21020202	FGN CONTRIBUTORY PENSION	98,590,020
2101	SALARIES AND WAGES	1,314,533,599
210101	SALARIES AND WAGES	1,314,533,599
21010101	SALARY	1,314,533,599
22	OTHER RECURRENT COST	54,980,730
2202	OVERHEAD COST	54,980,730
220202	UTILITIES - GENERAL	12,600,000
22020201	ELECTRICITY CHARGES	9,600,000
22020205	WATER RATES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	14,500,000
22020801	MOTOR VEHICLE FUEL COST	14,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	19,004,700
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	250,000
22021010	DIRECT TEACHING & LABORATORY COST	18,754,700
220205	TRAINING - GENERAL	3,080,030
22020501	LOCAL TRAINING	3,080,030



220201	TRAVEL& TRANSPORT - GENERAL	5,796,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,796,000
23	CAPITAL COST	56,727,718
2301	FIXED ASSETS PURCHASED	24,713,627
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,713,627
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	24,713,627
2302	CONSTRUCTION / PROVISION	32,014,091
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,014,091
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,014,091
	TOTAL PERSONNEL	1,485,366,854
	TOTAL OVERHEAD	54,980,730
	TOTAL RECURRENT	1,540,347,584
	TOTAL CAPITAL	56,727,718
	TOTAL ALLOCATION	1,597,075,303
CODE	PROJECT NAME	PROJECT TITLE
CTEDX27351743	COMPLETION OF TECHNICAL RESEARCHERS RESIDENCE	10,605,591
CTEDX41902924	PROCUREMENT OF INSTRUCTIONAL MATERIAL	24,713,627
CTEDX95452125	COMPLETION OF SIWES OFFICE BLOCK	21,408,500
0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,884,225,529
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	214,152,332
210201	ALLOWANCES	8,653,163
21020101	NON REGULAR ALLOWANCES	8,653,163
210202	SOCIAL CONTRIBUTIONS	205,499,169
21020201	NHIS FGN CONTRIBUTION	80,243,679
21020202	FGN CONTRIBUTORY PENSION	125,255,490

0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	2017 APPROPRIATION BILL
2101	SALARIES AND WAGES	1,670,073,197
210101	SALARIES AND WAGES	1,670,073,197
21010101	SALARY	1,670,073,197
22	OTHER RECURRENT COST	80,935,550
2202	OVERHEAD COST	80,935,550
220202	UTILITIES - GENERAL	36,180,000
22020201	ELECTRICITY CHARGES	36,000,000
22020203	INTERNET ACCESS CHARGES	180,000
220204	MAINTENANCE SERVICES - GENERAL	12,069,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,802,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,267,000
220208	FUEL & LUBRICANTS - GENERAL	543,750
22020801	MOTOR VEHICLE FUEL COST	543,750
220203	MATERIALS & SUPPLIES - GENERAL	4,928,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,308,200
22020303	NEWSPAPERS	120,000



22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,954,500
22021006	POSTAGES & COURIER SERVICES	94,500
22021003	PUBLICITY & ADVERTISEMENTS	1,860,000
220201	TRAVEL & TRANSPORT - GENERAL	25,259,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,259,300
23	CAPITAL COST	66,727,717
2301	FIXED ASSETS PURCHASED	7,424,492
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,424,492
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,315,992
23010113	PURCHASE OF COMPUTERS	108,500
2302	CONSTRUCTION / PROVISION	59,303,225
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	59,303,225
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25,303,225
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	34,000,000
	TOTAL PERSONNEL	1,884,225,529
	TOTAL OVERHEAD	80,935,550
	TOTAL RECURRENT	1,965,161,079
	TOTAL CAPITAL	66,727,717
	TOTAL ALLOCATION	2,031,888,796
CODE	PROJECT NAME	PROJECT TITLE
FCOEA96516725	FURNISHING OF ADMINISTRATIVE BLOCK (3 STOREY)	7,231,992
FCOEA95424876	CONSTRUCTION OF ADMINISTRATIVE BLOCK (3 STOREY BUILDING)	34,000,000
FCOEA60308862	FURNISHING OF STUDENTS HOSTEL (1 STOREY) BUILDING	4,781,769
FCOEA95082372	CONSTRUCTION OF STUDENT'S HOSTEL (1 STOREY)	20,713,956
0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,431,418,687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	179,480,723
210201	ALLOWANCES	62,596,899
21020101	NON REGULAR ALLOWANCES	62,596,899
210202	SOCIAL CONTRIBUTIONS	116,883,824
21020201	NHIS FGN CONTRIBUTION	22,988,477
21020202	FGN CONTRIBUTORY PENSION	93,895,347

0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	2017 APPROPRIATION BILL
2101	SALARIES AND WAGES	1,251,937,964
210101	SALARIES AND WAGES	1,251,937,964
21010101	SALARY	1,251,937,964
22	OTHER RECURRENT COST	49,135,101
2202	OVERHEAD COST	49,135,101
220202	UTILITIES - GENERAL	4,013,363
22020201	ELECTRICITY CHARGES	3,163,363
22020205	WATER RATES	850,000
220204	MAINTENANCE SERVICES - GENERAL	4,997,000



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,050,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	285,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,130,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,092,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,440,000
220209	FINANCIAL CHARGES - GENERAL	1,333,250
22020902	INSURANCE PREMIUM	1,333,250
220208	FUEL & LUBRICANTS - GENERAL	6,686,160
22020801	MOTOR VEHICLE FUEL COST	1,740,000
22020803	PLANT / GENERATOR FUEL COST	4,946,160
220203	MATERIALS & SUPPLIES - GENERAL	5,273,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,666,000
22020303	NEWSPAPERS	832,000
22020306	PRINTING OF SECURITY DOCUMENTS	420,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,530,000
22020307	DRUGS & MEDICAL SUPPLIES	825,000
220206	OTHER SERVICES - GENERAL	5,160,000
22020601	SECURITY SERVICES	1,560,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,600,000
220210	MISCELLANEOUS EXPENSES GENERAL	11,435,760
22021006	POSTAGES & COURIER SERVICES	216,000
22021007	WELFARE PACKAGES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	9,348,960
22021001	REFRESHMENT & MEALS	370,800
220205	TRAINING - GENERAL	1,485,000
22020501	LOCAL TRAINING	1,485,000
220201	TRAVEL & TRANSPORT - GENERAL	8,751,568
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,167,568
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,584,000
23	CAPITAL COST	70,727,718
2301	FIXED ASSETS PURCHASED	25,713,952
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,713,952
23010128	PURCHASE OF SECURITY EQUIPMENT	25,713,952
2302	CONSTRUCTION / PROVISION	15,023,441
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,023,441
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,023,441
2303	REHABILITATION / REPAIRS	29,990,325
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,990,325
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	29,990,325
	TOTAL PERSONNEL	1,431,418,687
	TOTAL OVERHEAD	49,135,101
	TOTAL RECURRENT	1,480,553,788
	TOTAL CAPITAL	70,727,718

0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	1,551,281,507



CODE	PROJECT NAME	PROJECT TITLE
FCOEB34645971	COMPLETION, INSTALLATION OF ELECTRICAL, PLUMBING, FITTINGS, TILING AND PAINTING OF DOORS AND WINDOWS AT SCHOOLS OF TECHNICAL EDUCATION, BUSINESS EDUCATION, CENTRAL STORE AND LECTURE THEATRE HALL	15,023,441
FCOEB60465210	RENOVATION OF MALE & FEMALE HOSTELS	29,990,325
FCOEB25156701	CONSTRUCTION OF SECURITY OFFICE, OBSERVATION POSTS, SECURITY GADGETS AND PERIMETER FENCING	25,713,952
0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,550,755,192
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	172,515,178
210201	ALLOWANCES	235,176
21020101	NON REGULAR ALLOWANCES	235,176
210202	SOCIAL CONTRIBUTIONS	172,280,002
21020201	NHIS FGN CONTRIBUTION	68,912,001
21020202	FGN CONTRIBUTORY PENSION	103,368,001
2101	SALARIES AND WAGES	1,378,240,014
210101	SALARIES AND WAGES	1,378,240,014
21010101	SALARY	1,378,240,014
22	OTHER RECURRENT COST	52,192,018
2202	OVERHEAD COST	51,956,845
220202	UTILITIES - GENERAL	4,705,481
22020201	ELECTRICITY CHARGES	1,999,996
22020203	INTERNET ACCESS CHARGES	524,833
22020205	WATER RATES	1,768,111
22020202	TELEPHONE CHARGES	237,600
22020204	SATELLITE BROADCASTING ACCESS CHARGES	174,941
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,799,325
22020702	INFORMATION TECHNOLOGY CONSULTING	1,049,662
22020703	LEGAL SERVICES	700,000
22020705	ARCHITECTURAL SERVICES	524,830
22020706	SURVEYING SERVICES	174,944
22020708	MEDICAL CONSULTING	349,889
220204	MAINTENANCE SERVICES - GENERAL	6,188,285
22020413	MINOR ROAD MAINTENANCE	174,944
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,249,444
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,249,444
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000
22020406	OTHER MAINTENANCE SERVICES	900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	664,789
22020402	MAINTENANCE OF OFFICE FURNITURE	1,049,664
220208	FUEL & LUBRICANTS - GENERAL	1,969,738
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	720,000
22020803	PLANT / GENERATOR FUEL COST	550,000
22020806	COOKING GAS/FUEL COST	699,738
220203	MATERIALS & SUPPLIES - GENERAL	10,904,119
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000



22020302	BOOKS	700,000
22020303	NEWSPAPERS	840,000

0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	2017 APPROPRIATION BILL
22020304	MAGAZINES & PERIODICALS	600,000
22020306	PRINTING OF SECURITY DOCUMENTS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000
22020307	DRUGS & MEDICAL SUPPLIES	1,399,555
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,049,666
22020309	UNIFORMS & OTHER CLOTHING	3,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	314,898
220206	OTHER SERVICES - GENERAL	699,777
22020605	CLEANING & FUMIGATION SERVICES	699,777
220210	MISCELLANEOUS EXPENSES GENERAL	22,490,445
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	180,000
22021006	POSTAGES & COURIER SERVICES	456,000
22021009	SPORTING ACTIVITIES	664,789
22021010	DIRECT TEACHING & LABORATORY COST	19,440,000
22021001	REFRESHMENT & MEALS	629,800
22021003	PUBLICITY & ADVERTISEMENTS	419,856
22021004	MEDICAL EXPENSES	700,000
220205	TRAINING - GENERAL	1,049,666
22020501	LOCAL TRAINING	1,049,666
220201	TRAVEL & TRANSPORT - GENERAL	1,150,008
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,150,008
23	CAPITAL COST	56,944,116
2302	CONSTRUCTION / PROVISION	56,944,116
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,944,116
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56,944,116
	TOTAL PERSONNEL	1,550,755,192
	TOTAL OVERHEAD	52,192,018
	TOTAL RECURRENT	1,602,947,210
	TOTAL CAPITAL	56,944,116
	TOTAL ALLOCATION	1,659,891,327
CODE	PROJECT NAME	PROJECT TITLE
BVFJB56778332	COMPLETION OF AGRIC COMPLEX AND STUDENT HOSTEL	56,944,116
0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,001,780,721
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	147,649,737
210201	ALLOWANCES	40,883,364
21020101	NON REGULAR ALLOWANCES	40,883,364
210202	SOCIAL CONTRIBUTIONS	106,766,373
21020201	NHIS FGN CONTRIBUTION	42,706,549
21020202	FGN CONTRIBUTORY PENSION	64,059,824



2101	SALARIES AND WAGES	854,130,984
210101	SALARIES AND WAGES	854,130,984
21010101	SALARY	854,130,984
22	OTHER RECURRENT COST	63,045,898
2202	OVERHEAD COST	63,045,898
220202	UTILITIES - GENERAL	12,840,000
22020201	ELECTRICITY CHARGES	10,200,000
22020203	INTERNET ACCESS CHARGES	480,000
22020205	WATER RATES	780,000

0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	2017 APPROPRIATION BILL
22020202	TELEPHONE CHARGES	600,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	780,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,040,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,440,000
22020703	LEGAL SERVICES	1,800,000
22020705	ARCHITECTURAL SERVICES	1,020,000
22020706	SURVEYING SERVICES	780,000
220204	MAINTENANCE SERVICES - GENERAL	17,520,000
22020413	MINOR ROAD MAINTENANCE	900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,020,000
220209	FINANCIAL CHARGES - GENERAL	720,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	720,000
220208	FUEL & LUBRICANTS - GENERAL	4,636,350
22020801	MOTOR VEHICLE FUEL COST	1,440,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	676,350
22020806	COOKING GAS/FUEL COST	720,000
220203	MATERIALS & SUPPLIES - GENERAL	10,488,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	780,000
22020302	BOOKS	792,000
22020303	NEWSPAPERS	876,000
22020304	MAGAZINES & PERIODICALS	1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	780,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,440,000
22020309	UNIFORMS & OTHER CLOTHING	1,560,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	660,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,176,548
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	660,000



22021006	POSTAGES & COURIER SERVICES	540,000
22021009	SPORTING ACTIVITIES	660,000
22021001	REFRESHMENT & MEALS	600,000
22021003	PUBLICITY & ADVERTISEMENTS	2,100,000
22021004	MEDICAL EXPENSES	616,548
220205	TRAINING - GENERAL	900,000
22020501	LOCAL TRAINING	900,000
220201	TRAVEL & TRANSPORT - GENERAL	5,725,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,125,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000
23	CAPITAL COST	57,512,106
2301	FIXED ASSETS PURCHASED	17,798,149
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,798,149
23010105	PURCHASE OF MOTOR VEHICLES	17,798,149
2302	CONSTRUCTION / PROVISION	39,713,956
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39,713,956
23020104	CONSTRUCTION / PROVISION OF HOUSING	39,713,956

0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	1,001,780,721
	TOTAL OVERHEAD	63,045,898
	TOTAL RECURRENT	1,064,826,619
	TOTAL CAPITAL	57,512,106
	TOTAL ALLOCATION	1,122,338,725
CODE	PROJECT NAME	PROJECT TITLE
FCOEG88952133	PROCUREMENT OF 2 NUMBER MOTOR VEHICLE	17,798,149
FCOEG41855938	CONSTRUCTION OF STUDENTS HOSTEL AT FEDERAL COLLEGE OF EDUCATION TECHNICAL GUSAU	39,713,956
0517019007	FEDERAL COLLEGE OF EDUCATION KANO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,098,404,673
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	230,854,146
210201	ALLOWANCES	1,882,080
21020101	NON REGULAR ALLOWANCES	1,882,080
210202	SOCIAL CONTRIBUTIONS	228,972,066
21020201	NHIS FGN CONTRIBUTION	91,588,826
21020202	FGN CONTRIBUTORY PENSION	137,383,240
2101	SALARIES AND WAGES	1,867,550,527
210101	SALARIES AND WAGES	1,867,550,527
21010101	SALARY	1,867,550,527
22	OTHER RECURRENT COST	73,120,100
2202	OVERHEAD COST	73,120,100
220202	UTILITIES - GENERAL	6,460,100
22020201	ELECTRICITY CHARGES	2,740,100
22020203	INTERNET ACCESS CHARGES	2,320,000
22020205	WATER RATES	1,200,000



22020202	TELEPHONE CHARGES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000
22020703	LEGAL SERVICES	700,000
220204	MAINTENANCE SERVICES - GENERAL	5,370,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	625,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,225,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
220209	FINANCIAL CHARGES - GENERAL	800,000
22020902	INSURANCE PREMIUM	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
220208	FUEL & LUBRICANTS - GENERAL	4,296,000
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	120,000
22020806	COOKING GAS/FUEL COST	2,376,000
220203	MATERIALS & SUPPLIES - GENERAL	17,322,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,012,000
22020302	BOOKS	10,200,000
22020303	NEWSPAPERS	960,000
22020304	MAGAZINES & PERIODICALS	240,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000

0517019007	FEDERAL COLLEGE OF EDUCATION KANO	2017 APPROPRIATION BILL
22020307	DRUGS & MEDICAL SUPPLIES	1,620,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	490,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	700,000
220206	OTHER SERVICES - GENERAL	3,480,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,480,000
220210	MISCELLANEOUS EXPENSES GENERAL	32,820,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000
22021016	SERVICOM	100,000
22021006	POSTAGES & COURIER SERVICES	180,000
22021009	SPORTING ACTIVITIES	700,000
22021010	DIRECT TEACHING & LABORATORY COST	24,540,000
22021001	REFRESHMENT & MEALS	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
220201	TRAVEL & TRANSPORT - GENERAL	1,872,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	192,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,680,000
23	CAPITAL COST	96,292,070
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010107	PURCHASE OF TRUCKS	15,000,000



2302	CONSTRUCTION / PROVISION	81,292,070
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,292,070
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	81,292,070
	TOTAL PERSONNEL	2,098,404,673
	TOTAL OVERHEAD	73,120,100
	TOTAL RECURRENT	2,171,524,773
	TOTAL CAPITAL	96,292,070
	TOTAL ALLOCATION	2,267,816,843
CODE	PROJECT NAME	PROJECT TITLE
FCOEK46857599	CONSTRUCTION OF SIX NO CLASSROOMS & OFFICES	18,004,259
FCOEK23506591	COMPLETION OF EARLY CHILDHOOD CARE EDUCATION CENTRE	30,367,164
FCOEK26320986	COMPLETION OF LABORATORY FOR STUDENTS PRACTICALS AND EXAMINATIONS	32,920,647
FCOEK40015176	PROCUREMENT OF 11,000 LTRS WATER TANKER	15,000,000
0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,312,145,734
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,782,767
210201	ALLOWANCES	3,368,446
21020101	NON REGULAR ALLOWANCES	3,368,446
210202	SOCIAL CONTRIBUTIONS	145,414,321
21020201	NHIS FGN CONTRIBUTION	58,162,099
21020202	FGN CONTRIBUTORY PENSION	87,252,222
2101	SALARIES AND WAGES	1,163,362,967
210101	SALARIES AND WAGES	1,163,362,967
21010101	SALARY	1,163,362,967
22	OTHER RECURRENT COST	54,442,236
2202	OVERHEAD COST	54,442,236
220202	UTILITIES - GENERAL	32,862,285
22020201	ELECTRICITY CHARGES	31,248,325

0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	2017 APPROPRIATION BILL
22020205	WATER RATES	275,000
22020202	TELEPHONE CHARGES	1,118,862
22020204	SATELLITE BROADCASTING ACCESS CHARGES	220,098
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	210,049
22020703	LEGAL SERVICES	100,000
22020706	SURVEYING SERVICES	110,049
220204	MAINTENANCE SERVICES - GENERAL	2,575,319
22020413	MINOR ROAD MAINTENANCE	110,049
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	220,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	880,400
22020406	OTHER MAINTENANCE SERVICES	880,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	418,320
22020402	MAINTENANCE OF OFFICE FURNITURE	66,050
220208	FUEL & LUBRICANTS - GENERAL	1,113,143



22020801	MOTOR VEHICLE FUEL COST	480,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	80,000
22020803	PLANT / GENERATOR FUEL COST	330,144
22020806	COOKING GAS/FUEL COST	2,900
22020904	OTHER CRF BANK CHARGES	220,099
220203	MATERIALS & SUPPLIES - GENERAL	2,536,338
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	624,000
22020302	BOOKS	445,000
22020303	NEWSPAPERS	20,000
22020304	MAGAZINES & PERIODICALS	331,250
22020306	PRINTING OF SECURITY DOCUMENTS	18,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	440,100
22020307	DRUGS & MEDICAL SUPPLIES	40,398
22020308	FIELD & CAMPING MATERIALS SUPPLIES	330,000
22020309	UNIFORMS & OTHER CLOTHING	89,100
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	198,090
220206	OTHER SERVICES - GENERAL	12,300,000
22020601	SECURITY SERVICES	12,000,000
22020605	CLEANING & FUMIGATION SERVICES	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,018,801
22021006	POSTAGES & COURIER SERVICES	286,200
22021010	DIRECT TEACHING & LABORATORY COST	23,934
22021003	PUBLICITY & ADVERTISEMENTS	975,000
22021004	MEDICAL EXPENSES	733,667
220205	TRAINING - GENERAL	700,000
22020501	LOCAL TRAINING	700,000
220201	TRAVEL & TRANSPORT - GENERAL	126,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	110,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,300
23	CAPITAL COST	51,350,898
2301	FIXED ASSETS PURCHASED	10,989,499
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,989,499
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,989,499
2302	CONSTRUCTION / PROVISION	40,361,398
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,361,398
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,361,398
	TOTAL PERSONNEL	1,312,145,734
	TOTAL OVERHEAD	54,442,236

0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	2017 APPROPRIATION BILL
	TOTAL RECURRENT	1,366,587,970
	TOTAL CAPITAL	51,350,898
	TOTAL ALLOCATION	1,417,938,868
CODE	PROJECT NAME	PROJECT TITLE
TNYBP57714469	COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II	40,361,398
TNYBP22798725	PROCUREMENT OF OFFICE FURNITURE FOR SCHOOL OF SCIENCES COMPLEX PHASE I	10,989,499



0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,522,293,852
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	169,143,761
210202	SOCIAL CONTRIBUTIONS	169,143,761
21020201	NHIS FGN CONTRIBUTION	67,657,504
21020202	FGN CONTRIBUTORY PENSION	101,486,257
2101	SALARIES AND WAGES	1,353,150,091
210101	SALARIES AND WAGES	1,353,150,091
21010101	SALARY	1,353,150,091
22	OTHER RECURRENT COST	54,100,000
2202	OVERHEAD COST	54,100,000
220202	UTILITIES - GENERAL	18,000,000
22020201	ELECTRICITY CHARGES	12,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000
220203	MATERIALS & SUPPLIES - GENERAL	4,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	12,000,000
22021010	DIRECT TEACHING & LABORATORY COST	12,000,000
220201	TRAVEL & TRANSPORT - GENERAL	19,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,700,000
23	CAPITAL COST	68,026,932
2302	CONSTRUCTION / PROVISION	65,026,176
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,026,176
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	65,026,176
2202	OVERHEAD COST	3,000,756
220208	FUEL & LUBRICANTS - GENERAL	72,500
22020801	MOTOR VEHICLE FUEL COST	72,500
220203	MATERIALS & SUPPLIES - GENERAL	1,499,256
22020303	NEWSPAPERS	1,439,256
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000
220206	OTHER SERVICES - GENERAL	1,270,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,270,000
220210	MISCELLANEOUS EXPENSES GENERAL	63,000
22021001	REFRESHMENT & MEALS	63,000
220201	TRAVEL & TRANSPORT - GENERAL	96,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	96,000
	TOTAL PERSONNEL	1,522,293,852
	TOTAL OVERHEAD	54,100,000
	TOTAL RECURRENT	1,576,393,852
	TOTAL CAPITAL	68,026,932
	TOTAL ALLOCATION	1,644,420,784



0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	2017 APPROPRIATION BILL
CODE	PROJECT NAME	PROJECT TITLE
QEMGD50189743	CONSTRUCTION OF PERIMETER FENCE WITH FURNISHED GATE HOUSE	68,026,932
0517019010	FEDERAL COLLEGE OF EDUCATION OBU DU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,796,696,736
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	199,632,971
210202	SOCIAL CONTRIBUTIONS	199,632,971
21020201	NHIS FGN CONTRIBUTION	79,853,188
21020202	FGN CONTRIBUTORY PENSION	119,779,783
2101	SALARIES AND WAGES	1,597,063,765
210101	SALARIES AND WAGES	1,597,063,765
21010101	SALARY	1,597,063,765
22	OTHER RECURRENT COST	106,056,200
2202	OVERHEAD COST	106,056,200
220202	UTILITIES - GENERAL	5,196,000
22020201	ELECTRICITY CHARGES	960,000
22020203	INTERNET ACCESS CHARGES	3,576,000
22020205	WATER RATES	240,000
22020202	TELEPHONE CHARGES	180,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	240,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000
22020703	LEGAL SERVICES	800,000
22020705	ARCHITECTURAL SERVICES	600,000
22020706	SURVEYING SERVICES	200,000
220204	MAINTENANCE SERVICES - GENERAL	8,400,000
22020413	MINOR ROAD MAINTENANCE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,440,000
22020406	OTHER MAINTENANCE SERVICES	1,440,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	720,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	16,128,000
22020801	MOTOR VEHICLE FUEL COST	7,200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
22020806	COOKING GAS/FUEL COST	768,000
22020904	OTHER CRF BANK CHARGES	360,000
220203	MATERIALS & SUPPLIES - GENERAL	14,951,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,900,000
22020302	BOOKS	700,000
22020303	NEWSPAPERS	876,000
22020304	MAGAZINES & PERIODICALS	560,000



22020306	PRINTING OF SECURITY DOCUMENTS	700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020307	DRUGS & MEDICAL SUPPLIES	1,590,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	975,000
22020309	UNIFORMS & OTHER CLOTHING	1,450,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000

0517019010	FEDERAL COLLEGE OF EDUCATION OBU DU	2017 APPROPRIATION BILL
220206	OTHER SERVICES - GENERAL	10,880,000
22020601	SECURITY SERVICES	10,080,000
22020605	CLEANING & FUMIGATION SERVICES	800,000
220210	MISCELLANEOUS EXPENSES GENERAL	28,635,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000
22021006	POSTAGES & COURIER SERVICES	450,000
22021009	SPORTING ACTIVITIES	720,000
22021010	DIRECT TEACHING & LABORATORY COST	25,345,000
22021001	REFRESHMENT & MEALS	720,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	800,000
220205	TRAINING - GENERAL	1,100,000
22020501	LOCAL TRAINING	1,100,000
220201	TRAVEL & TRANSPORT - GENERAL	17,966,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,456,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,510,000
23	CAPITAL COST	55,616,000
2302	CONSTRUCTION / PROVISION	54,616,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54,616,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	54,616,000
2305	OTHER CAPITAL PROJECTS	1,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000
23050103	MONITORING AND EVALUATION	1,000,000
	TOTAL PERSONNEL	1,796,696,736
	TOTAL OVERHEAD	106,056,200
	TOTAL RECURRENT	1,902,752,936
	TOTAL CAPITAL	55,616,000
	TOTAL ALLOCATION	1,958,368,936
CODE	PROJECT NAME	PROJECT TITLE
FCOEO73584364	COMPLETION OF ON-GOING 1 NO 5 BLOCKS OF 6 CLASSROOMS AT MAIN CAMPUS	13,500,000
FCOEO74720647	CONSTRUCTION OF SCIENCE COMPLEX	23,558,258
FCOEO78446805	MONITORING AND EVALUATION OF PROJECTS	1,000,000
FCOEO80169965	REHABILITATION OF CLASSROOM/OFFICE BLOCK	17,557,742
0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,876,838,860
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	208,537,651



210202	SOCIAL CONTRIBUTIONS	208,537,651
21020201	NHIS FGN CONTRIBUTION	83,415,060
21020202	FGN CONTRIBUTORY PENSION	125,122,591
2101	SALARIES AND WAGES	1,668,301,209
210101	SALARIES AND WAGES	1,668,301,209
21010101	SALARY	1,668,301,209
22	OTHER RECURRENT COST	108,596,144
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000
2202	OVERHEAD COST	103,596,144
220202	UTILITIES - GENERAL	50,384,994
22020201	ELECTRICITY CHARGES	44,129,994

0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	2017 APPROPRIATION BILL
22020203	INTERNET ACCESS CHARGES	3,750,000
22020202	TELEPHONE CHARGES	2,505,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,479,700
22020703	LEGAL SERVICES	4,950,000
22020705	ARCHITECTURAL SERVICES	999,700
22020706	SURVEYING SERVICES	1,500,000
22020707	AGRICULTURAL CONSULTING	1,530,000
22020708	MEDICAL CONSULTING	7,500,000
22020704	ENGINEERING SERVICES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,000,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,001,450
22020801	MOTOR VEHICLE FUEL COST	1,450
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	6,260,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,760,000
220206	OTHER SERVICES - GENERAL	1,844,000
22020605	CLEANING & FUMIGATION SERVICES	1,844,000
220210	MISCELLANEOUS EXPENSES GENERAL	21,626,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,376,000
22021015	CRECHE	1,500,000
22021018	GENDER	5,000,000
22021007	WELFARE PACKAGES	2,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021001	REFRESHMENT & MEALS	5,250,000
23	CAPITAL COST	55,763,357
2302	CONSTRUCTION / PROVISION	55,763,357
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,763,357
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	17,562,000



23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	38,201,357
	TOTAL PERSONNEL	1,876,838,860
	TOTAL OVERHEAD	108,596,144
	TOTAL RECURRENT	1,985,435,004
	TOTAL CAPITAL	55,763,357
	TOTAL ALLOCATION	2,041,198,362
CODE	PROJECT NAME	PROJECT TITLE
YUWEZ02182929	SUPPLY AND INSTALLATION OF SOLAR POWERED BOREHOLES AND STREET LIGHTS	17,562,000
YUWEZ51553354	PAYMENT OF OUTSTANDING VALUATION CERTIFICATES OF ONGOING PROJECT	38,201,357
0517019012	FEDERAL COLLEGE OF EDUCATION OMKU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,116,537,492
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	235,170,833
210202	SOCIAL CONTRIBUTIONS	235,170,833
21020201	NHIS FGN CONTRIBUTION	94,068,333
21020202	FGN CONTRIBUTORY PENSION	141,102,500
2101	SALARIES AND WAGES	1,881,366,659
210101	SALARIES AND WAGES	1,881,366,659
21010101	SALARY	1,881,366,659

0517019012	FEDERAL COLLEGE OF EDUCATION OMKU	2017 APPROPRIATION BILL
22	OTHER RECURRENT COST	61,031,550
2202	OVERHEAD COST	61,031,550
220202	UTILITIES - GENERAL	11,606,000
22020203	INTERNET ACCESS CHARGES	8,000,000
22020206	SEWERAGE CHARGES	600,000
22020202	TELEPHONE CHARGES	1,800,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,206,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020701	FINANCIAL CONSULTING	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	12,240,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,640,000
22020406	OTHER MAINTENANCE SERVICES	1,400,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
220209	FINANCIAL CHARGES - GENERAL	260,000
22020902	INSURANCE PREMIUM	260,000
220208	FUEL & LUBRICANTS - GENERAL	7,683,000
22020801	MOTOR VEHICLE FUEL COST	5,073,000
22020803	PLANT / GENERATOR FUEL COST	2,610,000
220203	MATERIALS & SUPPLIES - GENERAL	2,954,550
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,550
22020306	PRINTING OF SECURITY DOCUMENTS	1,680,000



22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,224,000
220206	OTHER SERVICES - GENERAL	3,900,000
22021002	HONORARIUM & SITTING ALLOWANCE	300,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,600,000
220210	MISCELLANEOUS EXPENSES GENERAL	6,044,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	464,000
22021006	POSTAGES & COURIER SERVICES	76,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	300,000
22021001	REFRESHMENT & MEALS	1,904,000
22021003	PUBLICITY & ADVERTISEMENTS	1,300,000
220201	TRAVEL & TRANSPORT - GENERAL	13,844,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	884,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,960,000
23	CAPITAL COST	57,919,756
2302	CONSTRUCTION / PROVISION	57,919,756
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,919,756
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	57,919,756
	TOTAL PERSONNEL	2,116,537,492
	TOTAL OVERHEAD	61,031,550
	TOTAL RECURRENT	2,177,569,042
	TOTAL CAPITAL	57,919,756
	TOTAL ALLOCATION	2,235,488,798
CODE	PROJECT NAME	PROJECT TITLE
KVOAP14327617	CONSTRUCTION OF SCHOOL OF GENERAL STUDIES IN EDUCATION (PHASE 2 ON-GOING)	57,919,756

0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,231,393,331
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	259,875,497
210201	ALLOWANCES	13,435,767
21020101	NON REGULAR ALLOWANCES	13,435,767
210202	SOCIAL CONTRIBUTIONS	246,439,730
21020201	NHIS FGN CONTRIBUTION	98,575,892
21020202	FGN CONTRIBUTORY PENSION	147,863,838
2101	SALARIES AND WAGES	1,971,517,834
210101	SALARIES AND WAGES	1,971,517,834
21010101	SALARY	1,971,517,834
22	OTHER RECURRENT COST	97,948,596
2203	LOANS AND ADVANCES	750,000
220301	STAFF LOANS & ADVANCES	750,000
22030103	REFURBISHING ADVANCES	750,000
2202	OVERHEAD COST	97,198,596
220202	UTILITIES - GENERAL	7,837,500
22020201	ELECTRICITY CHARGES	5,100,000



22020205	WATER RATES	900,000
22020202	TELEPHONE CHARGES	637,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,073,000
22020701	FINANCIAL CONSULTING	1,323,000
22020703	LEGAL SERVICES	1,750,000
220204	MAINTENANCE SERVICES - GENERAL	2,350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	850,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220209	FINANCIAL CHARGES - GENERAL	367,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	367,500
220208	FUEL & LUBRICANTS - GENERAL	505,896
22020803	PLANT / GENERATOR FUEL COST	505,896
220203	MATERIALS & SUPPLIES - GENERAL	1,533,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	540,000
22020303	NEWSPAPERS	568,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	125,000
220210	MISCELLANEOUS EXPENSES GENERAL	78,985,900
22021007	WELFARE PACKAGES	24,535,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,700,000
22021009	SPORTING ACTIVITIES	3,640,000
22021010	DIRECT TEACHING & LABORATORY COST	24,868,400
22021001	REFRESHMENT & MEALS	4,050,000
22021003	PUBLICITY & ADVERTISEMENTS	20,192,500
220205	TRAINING - GENERAL	1,270,000
22020501	LOCAL TRAINING	1,270,000
220201	TRAVEL & TRANSPORT - GENERAL	1,275,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,275,000
23	CAPITAL COST	68,807,777
2302	CONSTRUCTION / PROVISION	22,709,097
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,709,097
23020114	CONSTRUCTION / PROVISION OF ROADS	2,870,506

0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	2017 APPROPRIATION BILL
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,280,889
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	17,557,702
2303	REHABILITATION / REPAIRS	46,098,680
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	46,098,680
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	37,729,300
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,875,700
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6,493,680
	TOTAL PERSONNEL	2,231,393,331
	TOTAL OVERHEAD	97,948,596
	TOTAL RECURRENT	2,329,341,927



	TOTAL CAPITAL	68,807,777
	TOTAL ALLOCATION	2,398,149,704
CODE	PROJECT NAME	PROJECT TITLE
CHOXX14460298	REHABILITATION OF OLD ADMINISTRATIVE BUILDING	37,729,300
CHOXX13149853	COMPLETION OF STUDENTS' HOSTEL B	17,557,702
CHOXX84348636	OUTSTANDING LIABILITIES ON COMPLETED PROJECTS	13,520,775
0517019014	FEDERAL COLLEGE OF EDUCATION OYO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,924,418,762
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	219,489,475
210201	ALLOWANCES	127,869,697
21020101	NON REGULAR ALLOWANCES	127,869,697
210202	SOCIAL CONTRIBUTIONS	91,619,778
21020201	NHIS FGN CONTRIBUTION	85,246,465
21020202	FGN CONTRIBUTORY PENSION	6,373,313
2101	SALARIES AND WAGES	1,704,929,287
210101	SALARIES AND WAGES	1,704,929,287
21010101	SALARY	1,704,929,287
22	OTHER RECURRENT COST	91,707,871
2202	OVERHEAD COST	91,707,871
220202	UTILITIES - GENERAL	10,680,822
22020201	ELECTRICITY CHARGES	9,238,464
22020203	INTERNET ACCESS CHARGES	540,000
22020202	TELEPHONE CHARGES	902,358
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,250,000
22020701	FINANCIAL CONSULTING	750,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	500,000
220204	MAINTENANCE SERVICES - GENERAL	7,429,500
22020413	MINOR ROAD MAINTENANCE	1,020,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,425,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,326,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,176,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,282,500
220209	FINANCIAL CHARGES - GENERAL	4,013,170
22020902	INSURANCE PREMIUM	4,013,170
220208	FUEL & LUBRICANTS - GENERAL	1,692,000
22020801	MOTOR VEHICLE FUEL COST	828,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	864,000
0517019014	FEDERAL COLLEGE OF EDUCATION OYO	2017 APPROPRIATION BILL
220203	MATERIALS & SUPPLIES - GENERAL	3,536,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,020,000
22020302	BOOKS	625,000



22020303	NEWSPAPERS	1,219,400
22020306	PRINTING OF SECURITY DOCUMENTS	22,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
220206	OTHER SERVICES - GENERAL	38,792,978
22020601	SECURITY SERVICES	1,593,667
22021002	HONORARIUM & SITTING ALLOWANCE	8,800,000
22020603	RESIDENTIAL RENT	385,000
22020605	CLEANING & FUMIGATION SERVICES	28,014,311
220210	MISCELLANEOUS EXPENSES GENERAL	18,620,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,800,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	14,170,000
22021003	PUBLICITY & ADVERTISEMENTS	850,000
220205	TRAINING - GENERAL	2,292,500
22020501	LOCAL TRAINING	2,292,500
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000
23	CAPITAL COST	56,907,042
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	51,907,042
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,907,042
23020114	CONSTRUCTION / PROVISION OF ROADS	37,193,086
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	14,713,956
	TOTAL PERSONNEL	1,924,418,762
	TOTAL OVERHEAD	91,707,871
	TOTAL RECURRENT	2,016,126,633
	TOTAL CAPITAL	56,907,042
	TOTAL ALLOCATION	2,073,033,676
CODE	PROJECT NAME	PROJECT TITLE
IWSZQ14818179	PROCUREMENT OF EQUIPMENT FOR THE RESOURCE CENTRE FOR TECHNICAL EDUCATION.	19,713,956
IWSZQ63737858	CONSTRUCTION OF ROADS AND DRAINAGE	37,193,086
0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,912,730,163
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	212,525,573
210202	SOCIAL CONTRIBUTIONS	212,525,573
21020201	NHIS FGN CONTRIBUTION	85,010,229
21020202	FGN CONTRIBUTORY PENSION	127,515,344
2101	SALARIES AND WAGES	1,700,204,590
210101	SALARIES AND WAGES	1,700,204,590
21010101	SALARY	1,700,204,590
22	OTHER RECURRENT COST	89,960,277



2202	OVERHEAD COST	89,960,277
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0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	2017 APPROPRIATION BILL
220202	UTILITIES - GENERAL	1,037,322
22020201	ELECTRICITY CHARGES	110,764
22020203	INTERNET ACCESS CHARGES	186,579
22020205	WATER RATES	62,193
22020202	TELEPHONE CHARGES	615,593
22020204	SATELLITE BROADCASTING ACCESS CHARGES	62,193
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	912,164
22020702	INFORMATION TECHNOLOGY CONSULTING	414,620
22020703	LEGAL SERVICES	248,772
22020705	ARCHITECTURAL SERVICES	186,579
22020706	SURVEYING SERVICES	62,193
220204	MAINTENANCE SERVICES - GENERAL	2,910,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	621,930
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	621,930
22020405	MAINTENANCE OF PLANTS/GENERATORS	497,543
22020406	OTHER MAINTENANCE SERVICES	559,736
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	236,333
22020402	MAINTENANCE OF OFFICE FURNITURE	373,158
220209	FINANCIAL CHARGES - GENERAL	124,386
22020901	BANK CHARGES (OTHER THAN INTEREST)	124,386
220208	FUEL & LUBRICANTS - GENERAL	870,702
22020801	MOTOR VEHICLE FUEL COST	186,579
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	248,772
22020803	PLANT / GENERATOR FUEL COST	186,579
22020806	COOKING GAS/FUEL COST	248,772
220203	MATERIALS & SUPPLIES - GENERAL	2,960,371
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	310,964
22020302	BOOKS	248,772
22020303	NEWSPAPERS	248,772
22020304	MAGAZINES & PERIODICALS	186,567
22020306	PRINTING OF SECURITY DOCUMENTS	236,333
22020305	PRINTING OF NON SECURITY DOCUMENTS	248,772
22020307	DRUGS & MEDICAL SUPPLIES	497,543
22020308	FIELD & CAMPING MATERIALS SUPPLIES	373,158
22020309	UNIFORMS & OTHER CLOTHING	497,543
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	111,947
220206	OTHER SERVICES - GENERAL	400,799
22020601	SECURITY SERVICES	124,386
22020605	CLEANING & FUMIGATION SERVICES	276,413
220210	MISCELLANEOUS EXPENSES GENERAL	65,007,414
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	124,386
22021006	POSTAGES & COURIER SERVICES	161,702
22021009	SPORTING ACTIVITIES	236,333



22021010	DIRECT TEACHING & LABORATORY COST	63,874,119
22021001	REFRESHMENT & MEALS	223,895
22021003	PUBLICITY & ADVERTISEMENTS	138,207
22021004	MEDICAL EXPENSES	248,772
220205	TRAINING - GENERAL	373,158
22020501	LOCAL TRAINING	373,158
220201	TRAVEL & TRANSPORT - GENERAL	15,363,331
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,363,331
23	CAPITAL COST	56,589,354

0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	2017 APPROPRIATION BILL
2302	CONSTRUCTION / PROVISION	38,580,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,580,000
23020114	CONSTRUCTION / PROVISION OF ROADS	38,580,000
2303	REHABILITATION / REPAIRS	18,009,354
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,009,354
23030103	REHABILITATION / REPAIRS - HOUSING	18,009,354
	TOTAL PERSONNEL	1,912,730,163
	TOTAL OVERHEAD	89,960,277
	TOTAL RECURRENT	2,002,690,440
	TOTAL CAPITAL	56,589,354
	TOTAL ALLOCATION	2,059,279,794
CODE	PROJECT NAME	PROJECT TITLE
VHTGN87998181	RENOVATION OF STAFF HOUSES	18,009,354
VHTGN87497928	ROAD CONSTRUCTION	38,580,000
0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,280,413,485
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	144,033,733
210201	ALLOWANCES	1,986,265
21020101	NON REGULAR ALLOWANCES	1,986,265
210202	SOCIAL CONTRIBUTIONS	142,047,468
21020201	NHIS FGN CONTRIBUTION	56,818,987
21020202	FGN CONTRIBUTORY PENSION	85,228,481
2101	SALARIES AND WAGES	1,136,379,752
210101	SALARIES AND WAGES	1,136,379,752
21010101	SALARY	1,136,379,752
22	OTHER RECURRENT COST	56,980,577
2202	OVERHEAD COST	56,980,577
220202	UTILITIES - GENERAL	2,610,996
22020201	ELECTRICITY CHARGES	2,004,468
22020203	INTERNET ACCESS CHARGES	462,528
22020204	SATELLITE BROADCASTING ACCESS CHARGES	144,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	616,761
22020703	LEGAL SERVICES	616,761



220204	MAINTENANCE SERVICES - GENERAL	5,800,539
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,152,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,233,516
22020406	OTHER MAINTENANCE SERVICES	829,883
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	540,000
22020402	MAINTENANCE OF OFFICE FURNITURE	925,140
220208	FUEL & LUBRICANTS - GENERAL	3,505,376
22020801	MOTOR VEHICLE FUEL COST	464,000
22020803	PLANT / GENERATOR FUEL COST	2,733,000
22020904	OTHER CRF BANK CHARGES	308,376
220203	MATERIALS & SUPPLIES - GENERAL	4,341,024
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,775,480
22020306	PRINTING OF SECURITY DOCUMENTS	538,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	277,544

0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	2017 APPROPRIATION BILL
220206	OTHER SERVICES - GENERAL	616,764
22020601	SECURITY SERVICES	616,764
220210	MISCELLANEOUS EXPENSES GENERAL	29,659,967
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	154,190
22021006	POSTAGES & COURIER SERVICES	50,000
22021009	SPORTING ACTIVITIES	585,923
22021010	DIRECT TEACHING & LABORATORY COST	27,987,210
22021001	REFRESHMENT & MEALS	540,000
22021003	PUBLICITY & ADVERTISEMENTS	342,644
220205	TRAINING - GENERAL	925,150
22020501	LOCAL TRAINING	925,150
220201	TRAVEL & TRANSPORT - GENERAL	8,904,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,288,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,616,000
23	CAPITAL COST	56,739,306
2301	FIXED ASSETS PURCHASED	36,658,140
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,658,140
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,885,640
23010113	PURCHASE OF COMPUTERS	24,772,500
2302	CONSTRUCTION / PROVISION	20,081,166
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,081,166
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,081,166
	TOTAL PERSONNEL	1,280,413,485
	TOTAL OVERHEAD	56,980,577
	TOTAL RECURRENT	1,337,394,062
	TOTAL CAPITAL	56,739,306
	TOTAL ALLOCATION	1,394,133,368
CODE	PROJECT NAME	PROJECT TITLE



FCOEP98203702	CONSTRUCTION AND FURNISHING OF 135 SEAT CAPACITY COMPUTER LABORATORY	56,739,306
0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,882,898,408
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	195,378,356
210201	ALLOWANCES	2,732,386
21020101	NON REGULAR ALLOWANCES	2,732,386
210202	SOCIAL CONTRIBUTIONS	192,645,970
21020201	NHIS FGN CONTRIBUTION	81,081,966
21020202	FGN CONTRIBUTORY PENSION	111,564,004
2101	SALARIES AND WAGES	1,687,520,052
210101	SALARIES AND WAGES	1,687,520,052
21010101	SALARY	1,687,520,052
22	OTHER RECURRENT COST	71,843,447
2202	OVERHEAD COST	71,843,447
220202	UTILITIES - GENERAL	1,023,000
22020201	ELECTRICITY CHARGES	648,000
22020203	INTERNET ACCESS CHARGES	245,000
22020205	WATER RATES	30,000
22020202	TELEPHONE CHARGES	40,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	721,000

0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	2017 APPROPRIATION BILL
22020702	INFORMATION TECHNOLOGY CONSULTING	480,000
22020703	LEGAL SERVICES	175,000
22020705	ARCHITECTURAL SERVICES	36,000
22020706	SURVEYING SERVICES	30,000
220204	MAINTENANCE SERVICES - GENERAL	6,393,000
22020413	MINOR ROAD MAINTENANCE	40,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,368,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,215,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,044,000
22020406	OTHER MAINTENANCE SERVICES	1,080,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	910,000
22020402	MAINTENANCE OF OFFICE FURNITURE	736,000
220208	FUEL & LUBRICANTS - GENERAL	2,173,716
22020801	MOTOR VEHICLE FUEL COST	696,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	548,100
22020803	PLANT / GENERATOR FUEL COST	469,800
22020806	COOKING GAS/FUEL COST	450,000
22020904	OTHER CRF BANK CHARGES	9,816
220203	MATERIALS & SUPPLIES - GENERAL	5,991,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	675,000
22020302	BOOKS	520,000



22020303	NEWSPAPERS	450,000
22020304	MAGAZINES & PERIODICALS	60,000
22020306	PRINTING OF SECURITY DOCUMENTS	248,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	750,000
22020309	UNIFORMS & OTHER CLOTHING	490,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	198,000
220206	OTHER SERVICES - GENERAL	623,000
22020601	SECURITY SERVICES	260,000
22020605	CLEANING & FUMIGATION SERVICES	363,000
220210	MISCELLANEOUS EXPENSES GENERAL	35,935,672
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	39,672
22021006	POSTAGES & COURIER SERVICES	126,000
22021009	SPORTING ACTIVITIES	40,000
22021010	DIRECT TEACHING & LABORATORY COST	34,596,000
22021001	REFRESHMENT & MEALS	384,000
22021003	PUBLICITY & ADVERTISEMENTS	250,000
22021004	MEDICAL EXPENSES	500,000
220205	TRAINING - GENERAL	768,000
22020501	LOCAL TRAINING	768,000
220201	TRAVEL & TRANSPORT - GENERAL	18,215,059
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,893,859
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,321,200
23	CAPITAL COST	58,050,481
2302	CONSTRUCTION / PROVISION	58,050,481
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58,050,481
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	58,050,481
	TOTAL PERSONNEL	1,882,898,408
	TOTAL OVERHEAD	71,843,447
	TOTAL RECURRENT	1,954,741,855

0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	2017 APPROPRIATION BILL
	TOTAL CAPITAL	58,050,481
	TOTAL ALLOCATION	2,012,792,336
CODE	PROJECT NAME	PROJECT TITLE
FCOEU52089463	CONSTRUCTION OF COLLEGE ADMINISTRATIVE BLOCK BUILDING	58,050,481
0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,704,365,613
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	194,552,631
210201	ALLOWANCES	8,459,616
21020101	NON REGULAR ALLOWANCES	8,459,616
210202	SOCIAL CONTRIBUTIONS	186,093,015
21020201	NHIS FGN CONTRIBUTION	72,857,041



21020202	FGN CONTRIBUTORY PENSION	113,235,974
2101	SALARIES AND WAGES	1,509,812,982
210101	SALARIES AND WAGES	1,509,812,982
21010101	SALARY	1,509,812,982
22	OTHER RECURRENT COST	40,599,066
2202	OVERHEAD COST	40,599,066
220202	UTILITIES - GENERAL	3,000,000
22020201	ELECTRICITY CHARGES	2,300,000
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000
22020703	LEGAL SERVICES	200,000
220204	MAINTENANCE SERVICES - GENERAL	3,935,199
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	621,088
22020406	OTHER MAINTENANCE SERVICES	700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	614,111
220208	FUEL & LUBRICANTS - GENERAL	2,828,046
22020801	MOTOR VEHICLE FUEL COST	828,046
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	12,771,020
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,871,020
22020302	BOOKS	200,000
22020303	NEWSPAPERS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
220206	OTHER SERVICES - GENERAL	2,364,801
22020601	SECURITY SERVICES	2,364,801
220210	MISCELLANEOUS EXPENSES GENERAL	10,300,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	161,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021009	SPORTING ACTIVITIES	200,000

0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	2017 APPROPRIATION BILL
22021010	DIRECT TEACHING & LABORATORY COST	8,839,000
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
23	CAPITAL COST	55,813,342
2303	REHABILITATION / REPAIRS	21,127,800
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,127,800
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	21,127,800
2304	PRESERVATION OF THE ENVIRONMENT	34,685,542
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	34,685,542
23040102	EROSION & FLOOD CONTROL	34,685,542
	TOTAL PERSONNEL	1,704,365,613
	TOTAL OVERHEAD	40,599,066
	TOTAL RECURRENT	1,744,964,679
	TOTAL CAPITAL	55,813,342
	TOTAL ALLOCATION	1,800,778,021
CODE	PROJECT NAME	PROJECT TITLE
FCOEY48264497	RENOVATION OF CLASSROOMS & ACADEMIC OFFICES	21,127,800
FCOEY32773288	CONSTRUCTION OF DRAINAGES FOR FLOOD AND EROSION CONTROL	34,685,542
0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,094,395,415
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	454,932,825
210202	SOCIAL CONTRIBUTIONS	454,932,825
21020201	NHIS FGN CONTRIBUTION	181,973,130
21020202	FGN CONTRIBUTORY PENSION	272,959,695
2101	SALARIES AND WAGES	3,639,462,590
210101	SALARIES AND WAGES	3,639,462,590
21010101	SALARY	3,639,462,590
22	OTHER RECURRENT COST	85,376,993
2202	OVERHEAD COST	85,376,993
220202	UTILITIES - GENERAL	15,456,592
22020201	ELECTRICITY CHARGES	10,797,192
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	2,159,400
220204	MAINTENANCE SERVICES - GENERAL	10,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,250,000
220208	FUEL & LUBRICANTS - GENERAL	7,600,004
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	4,100,004
220203	MATERIALS & SUPPLIES - GENERAL	27,174,189
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,797,189
22020302	BOOKS	637,750



0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	2017 APPROPRIATION BILL
22020303	NEWSPAPERS	637,750
22020306	PRINTING OF SECURITY DOCUMENTS	5,551,000
22020307	DRUGS & MEDICAL SUPPLIES	1,275,000
22020309	UNIFORMS & OTHER CLOTHING	2,275,500
220210	MISCELLANEOUS EXPENSES GENERAL	18,832,952
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	560,143
22021010	DIRECT TEACHING & LABORATORY COST	18,272,809
220201	TRAVEL & TRANSPORT - GENERAL	5,913,256
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,956,628
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,956,628
23	CAPITAL COST	76,057,867
2302	CONSTRUCTION / PROVISION	76,057,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,057,867
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	76,057,867
	TOTAL PERSONNEL	4,094,395,415
	TOTAL OVERHEAD	85,376,993
	TOTAL RECURRENT	4,179,772,408
	TOTAL CAPITAL	76,057,867
	TOTAL ALLOCATION	4,255,830,275
CODE	PROJECT NAME	PROJECT TITLE
FCOEZ01943882	CONSTRUCTION OF 1500 STUDENT CAPACITY LECTURE THEATER	76,057,867
0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,281,677,391
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,933,711
210201	ALLOWANCES	3,965,751
21020101	NON REGULAR ALLOWANCES	3,965,751
210202	SOCIAL CONTRIBUTIONS	141,967,960
21020201	NHIS FGN CONTRIBUTION	56,787,184
21020202	FGN CONTRIBUTORY PENSION	85,180,776
2101	SALARIES AND WAGES	1,135,743,680
210101	SALARIES AND WAGES	1,135,743,680
21010101	SALARY	1,135,743,680
22	OTHER RECURRENT COST	51,948,247
2202	OVERHEAD COST	51,948,247
220202	UTILITIES - GENERAL	9,669,819
22020201	ELECTRICITY CHARGES	989,820
22020203	INTERNET ACCESS CHARGES	8,499,999
22020202	TELEPHONE CHARGES	90,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	90,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,236,046
22020702	INFORMATION TECHNOLOGY CONSULTING	602,654
22020703	LEGAL SERVICES	271,800
22020705	ARCHITECTURAL SERVICES	271,194



22020706	SURVEYING SERVICES	90,398
220204	MAINTENANCE SERVICES - GENERAL	4,140,260
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	903,270
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	903,990
22020405	MAINTENANCE OF PLANTS/GENERATORS	723,180
22020406	OTHER MAINTENANCE SERVICES	722,610

0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	2017 APPROPRIATION BILL
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	345,050
22020402	MAINTENANCE OF OFFICE FURNITURE	542,160
220208	FUEL & LUBRICANTS - GENERAL	1,462,630
22020801	MOTOR VEHICLE FUEL COST	274,050
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360,000
22020803	PLANT / GENERATOR FUEL COST	278,400
22020806	COOKING GAS/FUEL COST	370,000
22020904	OTHER CRF BANK CHARGES	180,180
220203	MATERIALS & SUPPLIES - GENERAL	4,314,990
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000
22020302	BOOKS	364,000
22020303	NEWSPAPERS	360,000
22020304	MAGAZINES & PERIODICALS	271,250
22020306	PRINTING OF SECURITY DOCUMENTS	343,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	361,440
22020307	DRUGS & MEDICAL SUPPLIES	724,500
22020308	FIELD & CAMPING MATERIALS SUPPLIES	550,000
22020309	UNIFORMS & OTHER CLOTHING	728,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	162,800
220206	OTHER SERVICES - GENERAL	584,024
22020601	SECURITY SERVICES	182,000
22020605	CLEANING & FUMIGATION SERVICES	402,024
220210	MISCELLANEOUS EXPENSES GENERAL	27,781,958
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	90,398
22021006	POSTAGES & COURIER SERVICES	235,800
22021009	SPORTING ACTIVITIES	343,365
22021010	DIRECT TEACHING & LABORATORY COST	26,219,700
22021001	REFRESHMENT & MEALS	328,500
22021003	PUBLICITY & ADVERTISEMENTS	201,600
22021004	MEDICAL EXPENSES	362,595
220205	TRAINING - GENERAL	552,000
22020501	LOCAL TRAINING	552,000
220201	TRAVEL & TRANSPORT - GENERAL	2,206,520
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,206,520
23	CAPITAL COST	54,919,263
2301	FIXED ASSETS PURCHASED	5,781,839
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,781,839
23010102	PURCHASE OF OFFICE BUILDINGS	5,781,839



2302	CONSTRUCTION / PROVISION	49,137,424
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	49,137,424
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	49,137,424
	TOTAL PERSONNEL	1,281,677,391
	TOTAL OVERHEAD	51,948,247
	TOTAL RECURRENT	1,333,625,638
	TOTAL CAPITAL	54,919,263
	TOTAL ALLOCATION	1,388,544,902
CODE	PROJECT NAME	PROJECT TITLE
FCOEE52989788	COMPLETION OF ADMINISTRATIVE BLOCK PHASE II	17,680,463
FCOEE34517707	CONSTRUCTION OF SCIENCE BLOCK COMPLEX	17,558,040
FCOEE82082494	COMPLETION OF ADMINISTRATIVE BLOCK PHASE I	19,680,760

0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,238,162,740
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	475,965,172
210201	ALLOWANCES	5,690,476
21020101	NON REGULAR ALLOWANCES	5,690,476
210202	SOCIAL CONTRIBUTIONS	470,274,696
21020201	NHIS FGN CONTRIBUTION	188,109,878
21020202	FGN CONTRIBUTORY PENSION	282,164,818
2101	SALARIES AND WAGES	3,762,197,568
210101	SALARIES AND WAGES	3,762,197,568
21010101	SALARY	3,762,197,568
22	OTHER RECURRENT COST	63,719,739
2202	OVERHEAD COST	63,719,739
220202	UTILITIES - GENERAL	17,742,240
22020201	ELECTRICITY CHARGES	12,162,240
22020203	INTERNET ACCESS CHARGES	2,700,000
22020202	TELEPHONE CHARGES	2,880,000
220204	MAINTENANCE SERVICES - GENERAL	3,060,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,000
220209	FINANCIAL CHARGES - GENERAL	13,917,499
22020902	INSURANCE PREMIUM	13,917,499
220203	MATERIALS & SUPPLIES - GENERAL	4,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020304	MAGAZINES & PERIODICALS	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	24,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,200,000
23	CAPITAL COST	76,739,348
2302	CONSTRUCTION / PROVISION	76,739,348
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,739,348
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,604,561
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23,481,789



23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	43,652,998
	TOTAL PERSONNEL	4,238,162,740
	TOTAL OVERHEAD	63,719,739
	TOTAL RECURRENT	4,301,882,479
	TOTAL CAPITAL	76,739,348
	TOTAL ALLOCATION	4,378,621,828
CODE	PROJECT NAME	PROJECT TITLE
AICOE01060460	COMPLETION OF PLASTERING OF INTERNAL/EXTERNAL WALLS,PLUMBING WORK,FIXING OF IRON DOORS,FURNISHING AND PAINTING OF THE GYM COMPLEX.	9,604,561
AICOE17749085	COMPLETION OF 1NO. 2STOREY ADMINISTRATIVE/SENATE BUILDING	43,652,998
AICOE06918574	FABRICATION OF HAND RAILS, CEILING AND ELECTRICAL WORKS	17,557,742
AICOE24736385	COMPLETION OF 1NO. 1000 CAPACITY LECTURE THEARTER ACROSS NWORIE RIVER	5,924,047
0517020001	NATIONAL UNVERSITY COMMISSION SECRETARIAT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,537,139,551
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	170,793,283
210202	SOCIAL CONTRIBUTIONS	170,793,283
21020201	NHIS FGN CONTRIBUTION	68,317,313

0517020001	NATIONAL UNVERSITY COMMISSION SECRETARIAT	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	102,475,970
2101	SALARIES AND WAGES	1,366,346,268
210101	SALARIES AND WAGES	1,366,346,268
21010101	SALARY	1,366,346,268
22	OTHER RECURRENT COST	737,540,848
2202	OVERHEAD COST	737,540,848
220202	UTILITIES - GENERAL	84,851,893
22020201	ELECTRICITY CHARGES	82,796,129
22020202	TELEPHONE CHARGES	2,055,763
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,054,894
22020701	FINANCIAL CONSULTING	4,250,267
22020703	LEGAL SERVICES	6,804,626
220204	MAINTENANCE SERVICES - GENERAL	103,115,028
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	68,075,664
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,849,930
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,739,245
22020406	OTHER MAINTENANCE SERVICES	23,912,302
22020402	MAINTENANCE OF OFFICE FURNITURE	3,537,884
220209	FINANCIAL CHARGES - GENERAL	36,783,659
22020902	INSURANCE PREMIUM	36,783,659
220208	FUEL & LUBRICANTS - GENERAL	24,948,000
22020801	MOTOR VEHICLE FUEL COST	11,088,000
22020803	PLANT / GENERATOR FUEL COST	13,860,000
220203	MATERIALS & SUPPLIES - GENERAL	245,988,999
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,321,000
22020302	BOOKS	215,768,999



22020303	NEWSPAPERS	2,079,000
22020304	MAGAZINES & PERIODICALS	2,120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,400,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
220206	OTHER SERVICES - GENERAL	40,575,840
22020601	SECURITY SERVICES	28,035,840
22021002	HONORARIUM & SITTING ALLOWANCE	12,540,000
220210	MISCELLANEOUS EXPENSES GENERAL	43,389,534
22021007	WELFARE PACKAGES	10,570,000
22021009	SPORTING ACTIVITIES	1,761,000
22021001	REFRESHMENT & MEALS	7,908,950
22021003	PUBLICITY & ADVERTISEMENTS	23,149,584
220205	TRAINING - GENERAL	10,865,000
22020501	LOCAL TRAINING	10,865,000
220201	TRAVEL & TRANSPORT - GENERAL	135,968,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	127,968,000
23	CAPITAL COST	1,771,507,461
2301	FIXED ASSETS PURCHASED	57,351,433
230101	PURCHASE OF FIXED ASSETS - GENERAL	57,351,433
23010105	PURCHASE OF MOTOR VEHICLES	57,351,433
2302	CONSTRUCTION / PROVISION	297,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	297,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	297,000,000
2303	REHABILITATION / REPAIRS	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000

0517020001	NATIONAL UNIVERSITY COMMISSION SECRETARIAT	2017 APPROPRIATION BILL
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
2305	OTHER CAPITAL PROJECTS	1,317,156,028
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,317,156,028
23050102	COMPUTER SOFTWARE ACQUISITION	83,400,028
23050103	MONITORING AND EVALUATION	1,233,756,000
	TOTAL PERSONNEL	1,537,139,551
	TOTAL OVERHEAD	737,540,848
	TOTAL RECURRENT	2,274,680,399
	TOTAL CAPITAL	1,771,507,461
	TOTAL ALLOCATION	4,046,187,860
CODE	PROJECT NAME	PROJECT TITLE
NUCSD28496442	TECHNICAL CAPACITY ENHANCEMENT	8,000,000
NUCSD54165949	LOOSE PAPER AND BOOK SCANNER	500,000
NUCSD35216353	WEBSITES REVAMP/INTRANET/E-NEWS PLATFORM	8,000,000
NUCSD87625802	REPLACEMENT OF OFFICES TERRAZZO FLOOR FINISH WITH VITRIFIED FLOOR TILES	23,785,670
NUCSD81223129	REPLACEMENT OF CENTRAL UPS/INVERTERS (PHASE 1)	10,000,000
NUCSD18866314	PAINTING OF THE SECRETARIAT AND REFURBISHING OF CARPENTRY WORKS	42,462,730
NUCSD53403761	LOCAL AREA NETWORK FOR THE SECRETARIAT (CABLED & WIRELESS)	36,892,528



NUCSD87883583	AFRINIC MEMBERSHIP/IP ADDRESSES	2,007,500
NUCSD96150203	NIGERIAN UNIVERSITY SYSTEM DATABASE PORTAL (PHASE 1)	15,000,000
NUCSD59556706	PURCHASE OF MONITORING VEHICLES: 2 NO PRADO JEEP SUV	57,351,433
NUCSD66534534	COMPLETION OF OFFICE EXTENSION IN THE NUC SECRETARIAT	297,000,000
NUCSD66397557	UNIVERSITY SYSTEM QUALITY ASSURANCE	1,233,756,000
NUCSD11540146	REPLACEMENT OF BRAITHWAITE WATER STORAGE TANK (300,000 LITRES) AND MUNICIPAL MAINS WATER SUPPLY PIPES	14,900,000
NUCSD38620898	AUTOMATION OF THE PHYSICAL LIBRARY	3,000,000
NUCSD48295378	RESURFACING OF THE CAR PARK	8,531,600
NUCSD30520319	GENERAL RE-FELTING OF ROOF GUTTERS AND SLABS IN THE SECRETARIAT	10,320,000
0517021001	UNIVERSITY OF IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	12,920,483,371
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,483,531,549
210201	ALLOWANCES	782,771,387
21020101	NON REGULAR ALLOWANCES	782,771,387
210202	SOCIAL CONTRIBUTIONS	1,700,760,162
21020201	NHIS FGN CONTRIBUTION	521,847,591
21020202	FGN CONTRIBUTORY PENSION	1,178,912,571
2101	SALARIES AND WAGES	10,436,951,822
210101	SALARIES AND WAGES	10,436,951,822
21010101	SALARY	10,436,951,822
22	OTHER RECURRENT COST	172,364,149
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000
2202	OVERHEAD COST	170,364,149
220202	UTILITIES - GENERAL	3,000,000
22020205	WATER RATES	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	66,440,044
22020413	MINOR ROAD MAINTENANCE	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,440,000

0517021001	UNIVERSITY OF IBADAN	2017 APPROPRIATION BILL
22020406	OTHER MAINTENANCE SERVICES	57,000,044
220203	MATERIALS & SUPPLIES - GENERAL	7,000,004
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,000,004
220206	OTHER SERVICES - GENERAL	11,000,008
22020601	SECURITY SERVICES	10,000,008
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	82,400,020
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	69,000,000
22021016	SERVICOM	2,000,004
22021007	WELFARE PACKAGES	6,000,000



22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,400,000
22021009	SPORTING ACTIVITIES	1,000,008
22021003	PUBLICITY & ADVERTISEMENTS	2,000,008
220201	TRAVEL & TRANSPORT - GENERAL	524,073
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	524,073
23	CAPITAL COST	99,199,469
2302	CONSTRUCTION / PROVISION	99,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	99,199,469
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	5,002,600
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	94,196,869
	TOTAL PERSONNEL	12,920,483,371
	TOTAL OVERHEAD	172,364,149
	TOTAL RECURRENT	13,092,847,520
	TOTAL CAPITAL	99,199,469
	TOTAL ALLOCATION	13,192,046,989
CODE	PROJECT NAME	PROJECT TITLE
UOIJ16243024	LAYING OF 3KM OF 355MM HDPE PIPES RISING MAIN FROM NEW WATER TREATMENT PLANT TO AMINA SERVICE RESERVOIR	99,199,469
0517021002	UNIVERSITY OF LAGOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	10,794,780,372
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,189,114,373
210201	ALLOWANCES	1,121,947,036
21020101	NON REGULAR ALLOWANCES	1,121,947,036
210202	SOCIAL CONTRIBUTIONS	1,067,167,337
21020201	NHIS FGN CONTRIBUTION	421,742,387
21020202	FGN CONTRIBUTORY PENSION	645,424,950
2101	SALARIES AND WAGES	8,605,665,999
210101	SALARIES AND WAGES	8,605,665,999
21010101	SALARY	8,605,665,999
22	OTHER RECURRENT COST	115,108,766
2202	OVERHEAD COST	115,108,766
220204	MAINTENANCE SERVICES - GENERAL	18,522,916
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,522,916
220208	FUEL & LUBRICANTS - GENERAL	32,000,000
22020803	PLANT / GENERATOR FUEL COST	32,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	64,585,850
22021010	DIRECT TEACHING & LABORATORY COST	64,585,850
23	CAPITAL COST	89,199,469

0517021002	UNIVERSITY OF LAGOS	2017 APPROPRIATION BILL
2301	FIXED ASSETS PURCHASED	441,016
230101	PURCHASE OF FIXED ASSETS - GENERAL	441,016
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	441,016
2302	CONSTRUCTION / PROVISION	70,827,748



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,827,748
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	18,886,953
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,506,320
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	240,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,194,474
2303	REHABILITATION / REPAIRS	9,964,261
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,964,261
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,942,298
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,021,963
2304	PRESERVATION OF THE ENVIRONMENT	1,492,189
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,492,189
23040102	EROSION & FLOOD CONTROL	1,492,189
2305	OTHER CAPITAL PROJECTS	6,474,252
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,474,252
23050101	RESEARCH AND DEVELOPMENT	6,474,252
	TOTAL PERSONNEL	10,794,780,372
	TOTAL OVERHEAD	115,108,766
	TOTAL RECURRENT	10,909,889,138
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	10,999,088,607
CODE	PROJECT NAME	PROJECT TITLE
UOLZR74695442	REHABILITATION OF MAIN AUDITORIUM ROOF	421,490
UOLZR96853598	REHABILITATION OF ACADEMIC BUILDING/RECONSTRUCTION OF HEALTH CENTRE LABORATORY	380,972
UOLZR13187661	CONSTRUCTION OF RETAINING WALL TO MARIERE HALL FENCE	1,492,189
UOLZR26602589	PROCUREMENT OF LABORATORY FURNITURE AND FITTINGS FOR HEALTH CENTRE	640,990
UOLZR13888842	REHABILITATION OF LECTURE ROOM AT THE COLLEGE OF MEDICINE	240,000
UOLZR37984604	RENOVATIONS OF BURNT WING OF THE FACULTY OF SCIENCE BUILDING	388,649
UOLZR01417066	SUPPLY AND INSTALLATION OF 1000KVA TRANSFORMER	7,000,000
UOLZR48513741	PROVISION OF BACKLINE FOR 33KVA SUBSTATION FROM EKO ELECTRICITY DISTRIBUTION PLC TO UNIVERSITY OF LAGOS, AKOKA	11,886,953
UOLZR62803474	REPLACEMENT OF DAMAGED SEWER LIFT STATION PUMP AND SEWER PIPELINES	10,000,000
UOLZR25212837	UPGRADE OF WATER SUPPLY SYSTEM AT THE HIGHRISE	13,506,320
UOLZR94084292	IMPROVEMENT OF THE SOLID WASTE SITE	15,000,000
UOLZR41947013	REPLACEMENT OF SENATE HOUSE LIFTS	8,132,158
UOLZR46685454	FURNISHING OF THE CHEMISTRY AND CHEMICAL LABORATORY OF CENTRAL RESEARCH LABORATORY	441,016
UOLZR59026903	CONSTRUCTION OF MINIWORKSHOP FOR INDUCTION FURNACE	13,194,474
UOLZR93454692	REVIEW OF UNIVERSITY OF LAGOS MASTERPLAN	6,474,252
0517021003	UNIVERSITY OF NIGERIA, NSUKA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	12,363,492,358
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,633,549,973
210201	ALLOWANCES	323,254,972
21020101	NON REGULAR ALLOWANCES	323,254,972
210202	SOCIAL CONTRIBUTIONS	1,310,295,001



0517021003	UNIVERSITY OF NIGERIA, NSUKA	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	505,549,322
21020202	FGN CONTRIBUTORY PENSION	804,745,679
2101	SALARIES AND WAGES	10,729,942,385
210101	SALARIES AND WAGES	10,729,942,385
21010101	SALARY	10,729,942,385
22	OTHER RECURRENT COST	160,349,457
2202	OVERHEAD COST	160,349,457
220202	UTILITIES - GENERAL	1,000,000
22020201	ELECTRICITY CHARGES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	20,686,900
22020413	MINOR ROAD MAINTENANCE	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,508,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,912,500
22020406	OTHER MAINTENANCE SERVICES	336,000
22020410	MAINTENANCE OF STREET LIGHTINGS	7,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,430,000
220208	FUEL & LUBRICANTS - GENERAL	16,032,000
22020803	PLANT / GENERATOR FUEL COST	480,000
22020806	COOKING GAS/FUEL COST	15,552,000
220203	MATERIALS & SUPPLIES - GENERAL	26,725,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,600,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,125,000
220206	OTHER SERVICES - GENERAL	5,500,000
22020601	SECURITY SERVICES	5,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	71,175,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	29,025,000
22021016	SERVICOM	15,360,000
22021007	WELFARE PACKAGES	7,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,950,000
22021009	SPORTING ACTIVITIES	1,440,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,250,000
22021013	PROMOTION (SERVICE WIDE)	13,650,000
220205	TRAINING - GENERAL	12,672,000
22020501	LOCAL TRAINING	12,672,000
220201	TRAVEL & TRANSPORT - GENERAL	6,558,557
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,558,557
23	CAPITAL COST	89,199,468
2302	CONSTRUCTION / PROVISION	89,199,468
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,199,468
23020114	CONSTRUCTION / PROVISION OF ROADS	34,445,570
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	26,129,253
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,624,645



	TOTAL PERSONNEL	12,363,492,358
	TOTAL OVERHEAD	160,349,457
	TOTAL RECURRENT	12,523,841,815
	TOTAL CAPITAL	89,199,468
	TOTAL ALLOCATION	12,613,041,284
CODE	PROJECT NAME	PROJECT TITLE
UONNT35679267	COMPLETION OF THE CONSTRUCTION OF COLLEGE OF MEDICINE	18,624,645
UONNT31035626	EROSION CONTROL AT NEW ENTRANCE ROAD LOT TO SUG BUILDING	18,088,422

0517021003	UNIVERSITY OF NIGERIA, NSUKA	2017 APPROPRIATION BILL
UONNT97303271	COMPLETION OF THE RE-MODELLING OF AKANU IBIAM STADIUM	8,040,831
UONNT56313494	COMPLETION OF PATHOLOGY LABORATORY	10,000,000
UONNT34344053	REHABILITATION OF UMUNKANKA ROAD	14,288,475
UONNT30900263	REHABILITATION OF IKENGA JUNCTION TO SECOND GATE ROAD	20,157,095
0517021004	AHMADU BELLO UNIVERSITY, ZARIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	14,226,178,992
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,890,025,471
210201	ALLOWANCES	1,473,006,281
21020101	NON REGULAR ALLOWANCES	1,473,006,281
210202	SOCIAL CONTRIBUTIONS	1,417,019,190
21020201	NHIS FGN CONTRIBUTION	566,807,676
21020202	FGN CONTRIBUTORY PENSION	850,211,514
2101	SALARIES AND WAGES	11,336,153,521
210101	SALARIES AND WAGES	11,336,153,521
21010101	SALARY	11,336,153,521
22	OTHER RECURRENT COST	160,581,979
2202	OVERHEAD COST	160,581,979
220202	UTILITIES - GENERAL	88,165,744
22020201	ELECTRICITY CHARGES	88,165,744
220210	MISCELLANEOUS EXPENSES GENERAL	20,416,235
22021010	DIRECT TEACHING & LABORATORY COST	20,416,235
220201	TRAVEL & TRANSPORT - GENERAL	52,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	52,000,000
23	CAPITAL COST	219,199,469
2301	FIXED ASSETS PURCHASED	1,750,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,750,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,750,000
2302	CONSTRUCTION / PROVISION	216,949,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	216,949,469
23020114	CONSTRUCTION / PROVISION OF ROADS	3,800,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	209,649,469
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	800,000



2305	OTHER CAPITAL PROJECTS	500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000
23050111	OPERATION COST OF THE PROGRAMM	500,000
	TOTAL PERSONNEL	14,226,178,992
	TOTAL OVERHEAD	160,581,979
	TOTAL RECURRENT	14,386,760,971
	TOTAL CAPITAL	219,199,469
	TOTAL ALLOCATION	14,605,960,440
CODE	PROJECT NAME	PROJECT TITLE
ABUZZ49727321	CONSTRUCTION AND FURNISHING OF ONE STOREY MALE STUDENT HOSTEL	219,199,469
0517021005	OBAFEMI AWOLOWO UNIVERSITY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	10,459,662,935

0517021005	OBAFEMI AWOLOWO UNIVERSITY	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,227,762,157
210201	ALLOWANCES	73,774,560
21020101	NON REGULAR ALLOWANCES	73,774,560
210202	SOCIAL CONTRIBUTIONS	1,153,987,597
21020201	NHIS FGN CONTRIBUTION	461,595,039
21020202	FGN CONTRIBUTORY PENSION	692,392,558
2101	SALARIES AND WAGES	9,231,900,778
210101	SALARIES AND WAGES	9,231,900,778
21010101	SALARY	9,231,900,778
22	OTHER RECURRENT COST	123,248,600
2202	OVERHEAD COST	123,248,600
220202	UTILITIES - GENERAL	18,715,884
22020201	ELECTRICITY CHARGES	7,515,888
22020203	INTERNET ACCESS CHARGES	7,995,621
22020205	WATER RATES	3,204,374
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,495,101
22020703	LEGAL SERVICES	2,495,101
220204	MAINTENANCE SERVICES - GENERAL	12,870,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,520,000
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000
220209	FINANCIAL CHARGES - GENERAL	1,599,120
22020902	INSURANCE PREMIUM	1,599,120
220208	FUEL & LUBRICANTS - GENERAL	1,599,120
22020803	PLANT / GENERATOR FUEL COST	1,599,120
220203	MATERIALS & SUPPLIES - GENERAL	13,680,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,880,000
22020302	BOOKS	6,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,400,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,400,000



220206	OTHER SERVICES - GENERAL	3,444,000
22020601	SECURITY SERVICES	1,044,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000
220210	MISCELLANEOUS EXPENSES GENERAL	59,324,832
22021009	SPORTING ACTIVITIES	3,837,888
22021010	DIRECT TEACHING & LABORATORY COST	46,942,944
22021001	REFRESHMENT & MEALS	144,000
22021003	PUBLICITY & ADVERTISEMENTS	4,800,000
22021004	MEDICAL EXPENSES	3,600,000
220205	TRAINING - GENERAL	3,716,664
22020502	INTERNATIONAL TRAINING	1,466,664
22020501	LOCAL TRAINING	2,250,000
220201	TRAVEL & TRANSPORT - GENERAL	5,803,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,597,912
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,205,967
23	CAPITAL COST	89,199,469
2301	FIXED ASSETS PURCHASED	13,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,100,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,100,000
2302	CONSTRUCTION / PROVISION	45,099,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,099,469
23020114	CONSTRUCTION / PROVISION OF ROADS	99,469

0517021005	OBAFEMI AWOLowo UNIVERSITY	2017 APPROPRIATION BILL
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	40,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000
2304	PRESERVATION OF THE ENVIRONMENT	11,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	11,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	11,000,000
	TOTAL PERSONNEL	10,459,662,935
	TOTAL OVERHEAD	123,248,600
	TOTAL RECURRENT	10,582,911,535
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	10,672,111,004
CODE	PROJECT NAME	PROJECT TITLE
OAUKK10269919	ELECTRICAL WORKS	5,000,000
OAUKK73071353	REHABILITATION OF INTRA CAMPUS ROADS	99,469
OAUKK41216246	SUPPLY OF WATER	11,000,000
OAUKK20296378	COMPLETION OF COMMITTEE ROOMS ATTACHED TO UNIVERSITY HALL EXTENSION	40,000,000
OAUKK26710179	CIVIL, ELECTRICAL AND MECHANICAL WORKS	20,000,000
OAUKK90808878	PURCHASE OF NEW EQUIPMENT, REFURBISHMENT OF EXISTING ONES AND REPLENISHING OF REAGENT	13,100,000



0517021006	UNIVERSITY OF BENIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	12,910,110,918
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,983,081,586
210201	ALLOWANCES	617,202,919
21020101	NON REGULAR ALLOWANCES	617,202,919
210202	SOCIAL CONTRIBUTIONS	1,365,878,667
21020201	NHIS FGN CONTRIBUTION	546,351,467
21020202	FGN CONTRIBUTORY PENSION	819,527,200
2101	SALARIES AND WAGES	10,927,029,332
210101	SALARIES AND WAGES	10,927,029,332
21010101	SALARY	10,927,029,332
22	OTHER RECURRENT COST	121,850,101
2202	OVERHEAD COST	121,850,101
220202	UTILITIES - GENERAL	10,788,720
22020201	ELECTRICITY CHARGES	8,838,720
22020203	INTERNET ACCESS CHARGES	990,000
22020202	TELEPHONE CHARGES	960,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020703	LEGAL SERVICES	4,500,000
220209	FINANCIAL CHARGES - GENERAL	5,994,081
22020902	INSURANCE PREMIUM	5,994,081
220208	FUEL & LUBRICANTS - GENERAL	17,348,700
22020801	MOTOR VEHICLE FUEL COST	4,750,200
22020803	PLANT / GENERATOR FUEL COST	12,598,500
220203	MATERIALS & SUPPLIES - GENERAL	2,625,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,625,000
220206	OTHER SERVICES - GENERAL	8,190,000
22020605	CLEANING & FUMIGATION SERVICES	8,190,000

0517021006	UNIVERSITY OF BENIN	2017 APPROPRIATION BILL
220210	MISCELLANEOUS EXPENSES GENERAL	65,584,600
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,250,000
22021006	POSTAGES & COURIER SERVICES	1,008,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,300,000
22021010	DIRECT TEACHING & LABORATORY COST	46,656,000
22021001	REFRESHMENT & MEALS	3,060,000
22021003	PUBLICITY & ADVERTISEMENTS	7,245,000
22021004	MEDICAL EXPENSES	3,065,600
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220201	TRAVEL & TRANSPORT - GENERAL	3,819,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,064,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,755,000
23	CAPITAL COST	89,199,469



2302	CONSTRUCTION / PROVISION	89,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,199,469
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	89,199,469
	TOTAL PERSONNEL	12,910,110,918
	TOTAL OVERHEAD	121,850,101
	TOTAL RECURRENT	13,031,961,019
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	13,121,160,488
CODE	PROJECT NAME	PROJECT TITLE
UOBOS40985843	COMPLETION OF FACULTY OF AGRICULTURE BUILDING FOR UNIVERSITY OF BENIN	89,199,469
0517021007	UNIVERSITY OF JOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	7,853,820,995
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,036,817,210
210201	ALLOWANCES	195,001,790
21020101	NON REGULAR ALLOWANCES	195,001,790
210202	SOCIAL CONTRIBUTIONS	841,815,420
21020201	NHIS FGN CONTRIBUTION	330,540,137
21020202	FGN CONTRIBUTORY PENSION	511,275,283
2101	SALARIES AND WAGES	6,817,003,785
210101	SALARIES AND WAGES	6,817,003,785
21010101	SALARY	6,817,003,785
22	OTHER RECURRENT COST	129,884,466
2203	LOANS AND ADVANCES	411,142
220301	STAFF LOANS & ADVANCES	411,142
22030103	REFURBISHING ADVANCES	411,142
2202	OVERHEAD COST	126,537,727
220202	UTILITIES - GENERAL	26,289,006
22020201	ELECTRICITY CHARGES	3,861,546
22020203	INTERNET ACCESS CHARGES	16,831,980
22020205	WATER RATES	217,119
22020202	TELEPHONE CHARGES	297,891
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,080,470
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,829,927
22020701	FINANCIAL CONSULTING	969,225
22020703	LEGAL SERVICES	860,702

0517021007	UNIVERSITY OF JOS	2017 APPROPRIATION BILL
220204	MAINTENANCE SERVICES - GENERAL	4,911,590
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,901,675
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,010,679
22020410	MAINTENANCE OF STREET LIGHTINGS	840,959
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	770,334
22020402	MAINTENANCE OF OFFICE FURNITURE	387,943
220209	FINANCIAL CHARGES - GENERAL	1,383,176



22020902	INSURANCE PREMIUM	1,309,171
22020901	BANK CHARGES (OTHER THAN INTEREST)	74,005
220208	FUEL & LUBRICANTS - GENERAL	5,426,970
22020801	MOTOR VEHICLE FUEL COST	3,831,949
22020803	PLANT / GENERATOR FUEL COST	1,224,991
22020806	COOKING GAS/FUEL COST	370,029
220203	MATERIALS & SUPPLIES - GENERAL	8,658,759
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,255,440
22020302	BOOKS	1,869,729
22020303	NEWSPAPERS	113,718
22020304	MAGAZINES & PERIODICALS	477,381
22020306	PRINTING OF SECURITY DOCUMENTS	1,414,878
22020307	DRUGS & MEDICAL SUPPLIES	721,737
22020308	FIELD & CAMPING MATERIALS SUPPLIES	703,509
22020309	UNIFORMS & OTHER CLOTHING	304,752
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	797,612
220206	OTHER SERVICES - GENERAL	4,598,989
22020601	SECURITY SERVICES	2,662,813
22021002	HONORARIUM & SITTING ALLOWANCE	876,844
22020605	CLEANING & FUMIGATION SERVICES	1,059,331
220210	MISCELLANEOUS EXPENSES GENERAL	71,072,998
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,110,087
22021006	POSTAGES & COURIER SERVICES	401,491
22021007	WELFARE PACKAGES	898,699
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,362,109
22021009	SPORTING ACTIVITIES	364,265
22021010	DIRECT TEACHING & LABORATORY COST	65,353,467
22021001	REFRESHMENT & MEALS	441,267
22021003	PUBLICITY & ADVERTISEMENTS	808,531
22021004	MEDICAL EXPENSES	333,081
220201	TRAVEL & TRANSPORT - GENERAL	2,366,307
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,434,438
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	931,869
23	CAPITAL COST	89,199,469
2301	FIXED ASSETS PURCHASED	37,199,469
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,199,469
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	37,199,469
2302	CONSTRUCTION / PROVISION	52,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,000,000
	TOTAL PERSONNEL	7,853,820,995
	TOTAL OVERHEAD	129,884,466
	TOTAL RECURRENT	7,983,705,461
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	8,072,904,930



0517021007	UNIVERSITY OF JOS	2017 APPROPRIATION BILL
CODE	PROJECT NAME	PROJECT TITLE
UOJYY92106072	CONSTRUCTION OF ADMINISTRATIVE/SENATE BUILDING	52,000,000
UOJYY97398424	PROCUREMENT TEACHING AND RESEARCH EQUIPMENT	37,199,469
0517021008	UNIVERSITY OF CALABAR	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	10,714,435,401
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,752,121,778
210201	ALLOWANCES	631,832,575
21020101	NON REGULAR ALLOWANCES	631,832,575
210202	SOCIAL CONTRIBUTIONS	1,120,289,203
21020201	NHIS FGN CONTRIBUTION	448,115,681
21020202	FGN CONTRIBUTORY PENSION	672,173,522
2101	SALARIES AND WAGES	8,962,313,623
210101	SALARIES AND WAGES	8,962,313,623
21010101	SALARY	8,962,313,623
22	OTHER RECURRENT COST	148,797,668
2202	OVERHEAD COST	148,797,668
220202	UTILITIES - GENERAL	39,000,000
22020201	ELECTRICITY CHARGES	39,000,000
220208	FUEL & LUBRICANTS - GENERAL	39,600,000
22020803	PLANT / GENERATOR FUEL COST	39,600,000
220203	MATERIALS & SUPPLIES - GENERAL	28,875,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,875,000
220201	TRAVEL & TRANSPORT - GENERAL	41,322,668
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,322,668
23	CAPITAL COST	89,199,469
2301	FIXED ASSETS PURCHASED	37,574,340
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,574,340
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	37,574,340
2302	CONSTRUCTION / PROVISION	45,318,503
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,318,503
23020114	CONSTRUCTION / PROVISION OF ROADS	45,318,503
2303	REHABILITATION / REPAIRS	6,306,625
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,306,625
23030103	REHABILITATION / REPAIRS - HOUSING	6,306,625
	TOTAL PERSONNEL	10,714,435,401
	TOTAL OVERHEAD	148,797,668
	TOTAL RECURRENT	10,863,233,069
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	10,952,432,538
CODE	PROJECT NAME	PROJECT TITLE
UOCAP41437426	COMPLETION OF ULTRA MODERN PARKING LOT	28,290,884
UOCAP01013052	ACCESS ROAD FROM THE RING ROAD	17,027,619
UOCAP90649553	REHABILITATION OF WALKWAYS LINKING HALLS 4, 5 & 6 AND HALLS 8 & 9	6,306,625



UOCAP56413641	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF MICROBIOLOGY AND PARASITOLOGY	37,574,340
0517021009	UNIVERSITY OF ILORIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=

0517021009	UNIVERSITY OF ILORIN	2017 APPROPRIATION BILL
21	PERSONNEL COST	8,551,117,558
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,080,323,975
210201	ALLOWANCES	146,474,777
21020101	NON REGULAR ALLOWANCES	146,474,777
210202	SOCIAL CONTRIBUTIONS	933,849,198
21020201	NHIS FGN CONTRIBUTION	373,539,679
21020202	FGN CONTRIBUTORY PENSION	560,309,519
2101	SALARIES AND WAGES	7,470,793,583
210101	SALARIES AND WAGES	7,470,793,583
21010101	SALARY	7,470,793,583
22	OTHER RECURRENT COST	127,757,803
2202	OVERHEAD COST	127,757,803
220202	UTILITIES - GENERAL	127,757,803
22020201	ELECTRICITY CHARGES	68,770,000
22020203	INTERNET ACCESS CHARGES	40,983,906
22020205	WATER RATES	18,003,897
23	CAPITAL COST	89,199,469
2302	CONSTRUCTION / PROVISION	89,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,199,469
23020114	CONSTRUCTION / PROVISION OF ROADS	89,199,469
	TOTAL PERSONNEL	8,551,117,558
	TOTAL OVERHEAD	127,757,803
	TOTAL RECURRENT	8,678,875,361
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	8,768,074,830
CODE	PROJECT NAME	PROJECT TITLE
UOICV59096166	CONSTRUCTION OF ASPHALT OVERLAY OVER ROAD FROM THE MAIN CAMPUS TO THE COLLEGE OF HEALTH SCIENCE	89,199,469
0517021010	UNIVERSITY OF ABUJA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,721,324,761
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	874,295,882
210201	ALLOWANCES	394,312,771
21020101	NON REGULAR ALLOWANCES	394,312,771
210202	SOCIAL CONTRIBUTIONS	479,983,111
21020201	NHIS FGN CONTRIBUTION	191,993,244
21020202	FGN CONTRIBUTORY PENSION	287,989,867
2101	SALARIES AND WAGES	3,847,028,879
210101	SALARIES AND WAGES	3,847,028,879



21010101	SALARY	3,847,028,879
22	OTHER RECURRENT COST	92,262,218
2202	OVERHEAD COST	92,262,218
220202	UTILITIES - GENERAL	57,800,000
22020201	ELECTRICITY CHARGES	43,200,000
22020205	WATER RATES	14,600,000
220204	MAINTENANCE SERVICES - GENERAL	14,994,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,994,000
220203	MATERIALS & SUPPLIES - GENERAL	18,625,000
22020303	NEWSPAPERS	1,825,000
22020304	MAGAZINES & PERIODICALS	2,400,000

0517021010	UNIVERSITY OF ABUJA	2017 APPROPRIATION BILL
22020307	DRUGS & MEDICAL SUPPLIES	14,400,000
220210	MISCELLANEOUS EXPENSES GENERAL	843,218
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	843,218
23	CAPITAL COST	457,476,124
2301	FIXED ASSETS PURCHASED	28,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,500,000
23010113	PURCHASE OF COMPUTERS	28,500,000
2302	CONSTRUCTION / PROVISION	428,976,124
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	428,976,124
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	278,976,124
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000
	TOTAL PERSONNEL	4,721,324,761
	TOTAL OVERHEAD	92,262,218
	TOTAL RECURRENT	4,813,586,979
	TOTAL CAPITAL	457,476,124
	TOTAL ALLOCATION	5,271,063,103
CODE	PROJECT NAME	PROJECT TITLE
UOAXA10018559	CONSTRUCTION OF FACULTY OF CLINICAL SCIENCE PHASE II	278,976,124
UOAXA52631866	PROCUREMENT OF COMPUTER SOFTWARE	28,500,000
UOAXA85070625	COMPLETION OF CENTRE FOR DISTANCE LEARNING	75,000,000
UOAXA73388738	COMPLETION OF INSTITUTE OF LEGISLATIVE STUDIES CENTRE	75,000,000

0517021011	UNIVERSITY OF AGRICULTURE, ABEOKUTA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	5,116,021,486
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	791,629,100
210201	ALLOWANCES	275,002,125
21020101	NON REGULAR ALLOWANCES	275,002,125
210202	SOCIAL CONTRIBUTIONS	516,626,975
21020201	NHIS FGN CONTRIBUTION	206,650,790
21020202	FGN CONTRIBUTORY PENSION	309,976,185
2101	SALARIES AND WAGES	4,324,392,386
210101	SALARIES AND WAGES	4,324,392,386



21010101	SALARY	4,324,392,386
22	OTHER RECURRENT COST	108,999,805
2202	OVERHEAD COST	108,999,805
220202	UTILITIES - GENERAL	17,999,026
22020201	ELECTRICITY CHARGES	17,999,026
220204	MAINTENANCE SERVICES - GENERAL	23,092,711
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,992,915
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,099,796
220208	FUEL & LUBRICANTS - GENERAL	16,998,985
22020803	PLANT / GENERATOR FUEL COST	16,998,985
220210	MISCELLANEOUS EXPENSES GENERAL	50,909,081
22021010	DIRECT TEACHING & LABORATORY COST	50,909,081
23	CAPITAL COST	89,199,469
2302	CONSTRUCTION / PROVISION	44,599,735
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,599,735
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	44,599,735
2305	OTHER CAPITAL PROJECTS	44,599,734
230501	ACQUISITION OF NON TANGIBLE ASSETS	44,599,734

0517021011	UNIVERSITY OF AGRICULTURE, ABEOKUTA	2017 APPROPRIATION BILL
23050101	RESEARCH AND DEVELOPMENT	44,599,734
	TOTAL PERSONNEL	5,116,021,486
	TOTAL OVERHEAD	108,999,805
	TOTAL RECURRENT	5,225,021,291
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	5,314,220,760
CODE	PROJECT NAME	PROJECT TITLE
UOAX83823755	SUPPLY AND INSTALLATION OF INTERNET FACILITIES AND COMPUTER ACCESSORIES	44,599,734
UOAX51153160	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT	44,599,735
0517021012	UNIVERSITY OF AGRICULTURE, MAKURDI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	5,592,224,663
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	769,618,919
210201	ALLOWANCES	166,793,201
21020101	NON REGULAR ALLOWANCES	166,793,201
210202	SOCIAL CONTRIBUTIONS	602,825,718
21020201	NHIS FGN CONTRIBUTION	241,130,287
21020202	FGN CONTRIBUTORY PENSION	361,695,431
2101	SALARIES AND WAGES	4,822,605,744
210101	SALARIES AND WAGES	4,822,605,744
21010101	SALARY	4,822,605,744
22	OTHER RECURRENT COST	68,694,322
2202	OVERHEAD COST	68,694,322
220202	UTILITIES - GENERAL	24,000,000
22020201	ELECTRICITY CHARGES	24,000,000



220204	MAINTENANCE SERVICES - GENERAL	22,930,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,180,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,480,000
22020801	MOTOR VEHICLE FUEL COST	3,480,000
220203	MATERIALS & SUPPLIES - GENERAL	16,784,322
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,994,322
22020303	NEWSPAPERS	2,190,000
22020304	MAGAZINES & PERIODICALS	4,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
23	CAPITAL COST	89,199,469
2302	CONSTRUCTION / PROVISION	83,999,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	83,999,469
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	83,999,469
2202	OVERHEAD COST	5,200,000
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,700,000
22021003	PUBLICITY & ADVERTISEMENTS	2,700,000
	TOTAL PERSONNEL	5,592,224,663

0517021012	UNIVERSITY OF AGRICULTURE, MAKURDI	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	68,694,322
	TOTAL RECURRENT	5,660,918,985
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	5,750,118,454
CODE	PROJECT NAME	PROJECT TITLE
UOAMU18555911	SUPPLY,INSTALLATION AND COMMISSIONING OF E-LEARNING LABORATORY AND ACCESS LAYER WIRELESS EQUIPMENT	83,999,469
UOAMU95430692	PRE-CONTRACT STATE	5,200,000
0517021013	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,745,357,185
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	527,261,910
210202	SOCIAL CONTRIBUTIONS	527,261,910
21020201	NHIS FGN CONTRIBUTION	210,904,764
21020202	FGN CONTRIBUTORY PENSION	316,357,146
2101	SALARIES AND WAGES	4,218,095,275
210101	SALARIES AND WAGES	4,218,095,275
21010101	SALARY	4,218,095,275



22	OTHER RECURRENT COST	73,389,071
2202	OVERHEAD COST	73,389,071
220202	UTILITIES - GENERAL	51,600,000
22020201	ELECTRICITY CHARGES	51,600,000
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,000,000
220206	OTHER SERVICES - GENERAL	12,789,071
22020601	SECURITY SERVICES	12,789,071
23	CAPITAL COST	89,199,469
2302	CONSTRUCTION / PROVISION	89,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,199,469
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	89,199,469
	TOTAL PERSONNEL	4,745,357,185
	TOTAL OVERHEAD	73,389,071
	TOTAL RECURRENT	4,818,746,256
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	4,907,945,725
CODE	PROJECT NAME	PROJECT TITLE
MOUOA36542340	PERIMETER FENCING OF THE UNIVERSITY CAMPUS	89,199,469
0517021014	UNIVERSITY OF PORT HARCOURT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	10,153,499,591
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,143,473,288
210201	ALLOWANCES	17,220,000
21020101	NON REGULAR ALLOWANCES	17,220,000
210202	SOCIAL CONTRIBUTIONS	1,126,253,288
21020201	NHIS FGN CONTRIBUTION	450,501,315
21020202	FGN CONTRIBUTORY PENSION	675,751,973
2101	SALARIES AND WAGES	9,010,026,303
210101	SALARIES AND WAGES	9,010,026,303

0517021014	UNIVERSITY OF PORT HARCOURT	2017 APPROPRIATION BILL
21010101	SALARY	9,010,026,303
22	OTHER RECURRENT COST	106,866,762
2202	OVERHEAD COST	106,866,762
220202	UTILITIES - GENERAL	10,500,000
22020201	ELECTRICITY CHARGES	10,500,000
220204	MAINTENANCE SERVICES - GENERAL	14,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,400,000
220208	FUEL & LUBRICANTS - GENERAL	18,366,762
22020803	PLANT / GENERATOR FUEL COST	18,366,762
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	51,600,000
22021010	DIRECT TEACHING & LABORATORY COST	51,600,000



23	CAPITAL COST	89,199,469
2302	CONSTRUCTION / PROVISION	81,549,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,549,469
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	36,451,150
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	22,098,319
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,000,000
2305	OTHER CAPITAL PROJECTS	1,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000
2202	OVERHEAD COST	6,650,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,650,000
22020704	ENGINEERING SERVICES	6,650,000
	TOTAL PERSONNEL	10,153,499,591
	TOTAL OVERHEAD	106,866,762
	TOTAL RECURRENT	10,260,366,353
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	10,349,565,822
CODE	PROJECT NAME	PROJECT TITLE
UOPHB56423709	CONSULTANCY/ARCHITECTURAL WORKS	4,500,000
UOPHB06896675	SITE PREPARATION	2,200,000
UOPHB64330815	FOUNDATION/PILING FORMING	13,551,150
UOPHB23546205	CONSTRUCTION OF PHARMACY LABORATORY BUILDING	23,450,000
UOPHB04191405	STRUCTURAL FORM WORK	22,900,000
UOPHB04587548	CONSTRUCTION OF LECTURE HALL	22,598,319
0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,771,538,302
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,171,545,212
210201	ALLOWANCES	721,546,075
21020101	NON REGULAR ALLOWANCES	721,546,075
210202	SOCIAL CONTRIBUTIONS	449,999,137
21020201	NHIS FGN CONTRIBUTION	179,999,655
21020202	FGN CONTRIBUTORY PENSION	269,999,482
2101	SALARIES AND WAGES	3,599,993,090
210101	SALARIES AND WAGES	3,599,993,090
21010101	SALARY	3,599,993,090
22	OTHER RECURRENT COST	78,704,777

0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	2017 APPROPRIATION BILL
2202	OVERHEAD COST	78,704,777
220202	UTILITIES - GENERAL	65,070,996
22020201	ELECTRICITY CHARGES	21,533,496
22020205	WATER RATES	43,537,500
220210	MISCELLANEOUS EXPENSES GENERAL	13,633,781
22021004	MEDICAL EXPENSES	13,633,781



23	CAPITAL COST	119,199,468
2302	CONSTRUCTION / PROVISION	119,199,468
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	119,199,468
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	119,199,468
	TOTAL PERSONNEL	4,771,538,302
	TOTAL OVERHEAD	78,704,777
	TOTAL RECURRENT	4,850,243,079
	TOTAL CAPITAL	119,199,468
	TOTAL ALLOCATION	4,969,442,548
CODE	PROJECT NAME	PROJECT TITLE
ATBUB84338749	REVIEW OF UNIVERSITY MASTER PLAN PHASE 1 AT YELWA CAMPUS	33,506,319
ATBUB97160445	CONSTRUCTION OF REINFORCED CONCRETE DRAINAGE PHASE II	33,693,149
ATBUB66758562	CONSTRUCTION OF REINFORCED CONCRETE DRAINAGE	51,999,999
0517021016	FEDERAL UNIVERSITY OF TECHNOLOGY, OWERRI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	6,523,906,636
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	724,878,515
210202	SOCIAL CONTRIBUTIONS	724,878,515
21020201	NHIS FGN CONTRIBUTION	289,951,406
21020202	FGN CONTRIBUTORY PENSION	434,927,109
2101	SALARIES AND WAGES	5,799,028,121
210101	SALARIES AND WAGES	5,799,028,121
21010101	SALARY	5,799,028,121
22	OTHER RECURRENT COST	150,036,658
2202	OVERHEAD COST	150,036,658
220202	UTILITIES - GENERAL	100,256,458
22020201	ELECTRICITY CHARGES	90,056,458
22020203	INTERNET ACCESS CHARGES	7,800,000
22020205	WATER RATES	2,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020707	AGRICULTURAL CONSULTING	3,000,000
22020704	ENGINEERING SERVICES	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	7,995,000
22020410	MAINTENANCE OF STREET LIGHTINGS	4,245,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,750,000
220208	FUEL & LUBRICANTS - GENERAL	4,320,000
22020806	COOKING GAS/FUEL COST	4,320,000
220203	MATERIALS & SUPPLIES - GENERAL	10,045,200
22020303	NEWSPAPERS	2,515,200
22020304	MAGAZINES & PERIODICALS	1,800,000
22020307	DRUGS & MEDICAL SUPPLIES	3,600,000
22020309	UNIFORMS & OTHER CLOTHING	2,130,000
220210	MISCELLANEOUS EXPENSES GENERAL	22,920,000
22021007	WELFARE PACKAGES	6,120,000



0517021016	FEDERAL UNIVERSITY OF TECHNOLOGY, OWERRI	2017 APPROPRIATION BILL
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	16,800,000
23	CAPITAL COST	89,199,469
2302	CONSTRUCTION / PROVISION	89,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,199,469
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	89,199,469
	TOTAL PERSONNEL	6,523,906,636
	TOTAL OVERHEAD	150,036,658
	TOTAL RECURRENT	6,673,943,294
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	6,763,142,763
CODE	PROJECT NAME	PROJECT TITLE
FUOTO35680129	COMPLETION OF CENTER FOR ENERGY AND POWER SYSTEMS RESEARCH	47,099,726
FUOTO06149884	COMPLETION AND LANDSCAPING OF SCHOOL OF HEALTH TECH.	42,099,743
0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,637,767,412
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	511,748,054
210202	SOCIAL CONTRIBUTIONS	511,748,054
21020201	NHIS FGN CONTRIBUTION	202,296,602
21020202	FGN CONTRIBUTORY PENSION	309,451,452
2101	SALARIES AND WAGES	4,126,019,358
210101	SALARIES AND WAGES	4,126,019,358
21010101	SALARY	4,126,019,358
22	OTHER RECURRENT COST	127,248,737
2202	OVERHEAD COST	127,248,737
220202	UTILITIES - GENERAL	3,102,400
22020201	ELECTRICITY CHARGES	2,400
22020203	INTERNET ACCESS CHARGES	2,500,000
22020202	TELEPHONE CHARGES	600,000
220204	MAINTENANCE SERVICES - GENERAL	23,205,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,405,000
220208	FUEL & LUBRICANTS - GENERAL	6,773,880
22020801	MOTOR VEHICLE FUEL COST	2,247,960
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	205,920
22020803	PLANT / GENERATOR FUEL COST	4,320,000
220203	MATERIALS & SUPPLIES - GENERAL	49,601,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	41,551,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,800,000
220206	OTHER SERVICES - GENERAL	4,760,000



22021002	HONORARIUM & SITTING ALLOWANCE	4,760,000
220210	MISCELLANEOUS EXPENSES GENERAL	29,459,160
22021006	POSTAGES & COURIER SERVICES	858,000
22021007	WELFARE PACKAGES	19,585,000
22021010	DIRECT TEACHING & LABORATORY COST	5,600,160
22021001	REFRESHMENT & MEALS	3,416,000

0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	2017 APPROPRIATION BILL
220205	TRAINING - GENERAL	3,200,000
22020501	LOCAL TRAINING	3,200,000
220201	TRAVEL & TRANSPORT - GENERAL	7,147,297
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	288,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,859,297
23	CAPITAL COST	88,199,468
2301	FIXED ASSETS PURCHASED	88,199,468
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,199,468
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	88,199,468
	TOTAL PERSONNEL	4,637,767,412
	TOTAL OVERHEAD	127,248,737
	TOTAL RECURRENT	4,765,016,149
	TOTAL CAPITAL	88,199,468
	TOTAL ALLOCATION	4,853,215,618
CODE	PROJECT NAME	PROJECT TITLE
FUOTA74493008	PROCUREMENT OF TEACHING AND RESEARCH LABORATORY EQUIPMENT / CRC NETWORKING EQUIPMENT	88,199,468
0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,477,812,304
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	581,784,039
210201	ALLOWANCES	94,780,505
21020101	NON REGULAR ALLOWANCES	94,780,505
210202	SOCIAL CONTRIBUTIONS	487,003,534
21020201	NHIS FGN CONTRIBUTION	194,801,414
21020202	FGN CONTRIBUTORY PENSION	292,202,120
2101	SALARIES AND WAGES	3,896,028,265
210101	SALARIES AND WAGES	3,896,028,265
21010101	SALARY	3,896,028,265
22	OTHER RECURRENT COST	103,612,337
2202	OVERHEAD COST	103,612,337
220202	UTILITIES - GENERAL	22,500,000
22020201	ELECTRICITY CHARGES	4,800,000
22020203	INTERNET ACCESS CHARGES	4,200,000
22020205	WATER RATES	13,500,000
220204	MAINTENANCE SERVICES - GENERAL	3,950,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,250,000



22020410	MAINTENANCE OF STREET LIGHTINGS	800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000
220208	FUEL & LUBRICANTS - GENERAL	5,200,000
22020803	PLANT / GENERATOR FUEL COST	5,200,000
220203	MATERIALS & SUPPLIES - GENERAL	13,436,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000
22020303	NEWSPAPERS	576,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	6,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,760,000
220210	MISCELLANEOUS EXPENSES GENERAL	56,726,337
22021006	POSTAGES & COURIER SERVICES	675,000

0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	2017 APPROPRIATION BILL
22021007	WELFARE PACKAGES	3,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	723,337
22021010	DIRECT TEACHING & LABORATORY COST	50,688,000
22021001	REFRESHMENT & MEALS	1,440,000
220205	TRAINING - GENERAL	1,800,000
22020501	LOCAL TRAINING	1,800,000
23	CAPITAL COST	89,199,469
2302	CONSTRUCTION / PROVISION	89,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,199,469
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	89,199,469
	TOTAL PERSONNEL	4,477,812,304
	TOTAL OVERHEAD	103,612,337
	TOTAL RECURRENT	4,581,424,641
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	4,670,624,110
CODE	PROJECT NAME	PROJECT TITLE
FUOTM10726917	CONSTRUCTION OF CYBER SECURITY SCIENCE DEPARTMENT	89,199,469
0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,195,620,004
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	367,562,377
210201	ALLOWANCES	14,055,174
21020101	NON REGULAR ALLOWANCES	14,055,174
210202	SOCIAL CONTRIBUTIONS	353,507,203
21020201	NHIS FGN CONTRIBUTION	141,402,881
21020202	FGN CONTRIBUTORY PENSION	212,104,322
2101	SALARIES AND WAGES	2,828,057,627
210101	SALARIES AND WAGES	2,828,057,627
21010101	SALARY	2,828,057,627
22	OTHER RECURRENT COST	83,109,143



2202	OVERHEAD COST	83,109,143
220202	UTILITIES - GENERAL	75,008,375
22020201	ELECTRICITY CHARGES	75,008,375
220210	MISCELLANEOUS EXPENSES GENERAL	8,100,768
22021010	DIRECT TEACHING & LABORATORY COST	8,100,768
23	CAPITAL COST	89,199,469
2302	CONSTRUCTION / PROVISION	89,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,199,469
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	89,199,469
	TOTAL PERSONNEL	3,195,620,004
	TOTAL OVERHEAD	83,109,143
	TOTAL RECURRENT	3,278,729,147
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	3,367,928,616
CODE	PROJECT NAME	PROJECT TITLE
FUOTY60972667	COMPLETION OF TWIN LECTURE THEATERS AND STUDIOS	89,199,469
0517021020	UNIVERSITY OF UYO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=

0517021020	UNIVERSITY OF UYO	2017 APPROPRIATION BILL
21	PERSONNEL COST	8,214,591,718
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,132,636,860
210201	ALLOWANCES	247,392,502
21020101	NON REGULAR ALLOWANCES	247,392,502
210202	SOCIAL CONTRIBUTIONS	885,244,358
21020201	NHIS FGN CONTRIBUTION	354,097,743
21020202	FGN CONTRIBUTORY PENSION	531,146,615
2101	SALARIES AND WAGES	7,081,954,858
210101	SALARIES AND WAGES	7,081,954,858
21010101	SALARY	7,081,954,858
22	OTHER RECURRENT COST	102,354,973
2202	OVERHEAD COST	102,354,973
220202	UTILITIES - GENERAL	36,289,068
22020201	ELECTRICITY CHARGES	36,289,068
220204	MAINTENANCE SERVICES - GENERAL	7,912,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,912,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	12,000,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
220203	MATERIALS & SUPPLIES - GENERAL	11,350,897
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,850,897
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000
220206	OTHER SERVICES - GENERAL	4,000,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,000,000



220210	MISCELLANEOUS EXPENSES GENERAL	15,299,008
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,799,008
22021004	MEDICAL EXPENSES	12,000,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220201	TRAVEL & TRANSPORT - GENERAL	10,504,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,640,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,864,000
23	CAPITAL COST	89,199,469
2302	CONSTRUCTION / PROVISION	89,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,199,469
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	89,199,469
	TOTAL PERSONNEL	8,214,591,718
	TOTAL OVERHEAD	102,354,973
	TOTAL RECURRENT	8,316,946,691
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	8,406,146,160
CODE	PROJECT NAME	PROJECT TITLE
UOURD27829395	CONSTRUCTION OF THE PROPOSED FACULTY OF AGRICULTURE BLOCK (PHASE I) AT THE MAIN CAMPUS	89,199,469
0517021021	UNIVERSITY OF MAIDUGURI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	11,015,418,965
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,223,935,441

0517021021	UNIVERSITY OF MAIDUGURI	2017 APPROPRIATION BILL
210202	SOCIAL CONTRIBUTIONS	1,223,935,441
21020201	NHIS FGN CONTRIBUTION	489,574,176
21020202	FGN CONTRIBUTORY PENSION	734,361,265
2101	SALARIES AND WAGES	9,791,483,524
210101	SALARIES AND WAGES	9,791,483,524
21010101	SALARY	9,791,483,524
22	OTHER RECURRENT COST	141,354,329
2202	OVERHEAD COST	141,354,329
220202	UTILITIES - GENERAL	43,175,623
22020201	ELECTRICITY CHARGES	40,384,670
22020203	INTERNET ACCESS CHARGES	1,522,338
22020205	WATER RATES	1,268,614
220204	MAINTENANCE SERVICES - GENERAL	5,835,629
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,537,231
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,029,783
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	507,445
22020402	MAINTENANCE OF OFFICE FURNITURE	761,169
220208	FUEL & LUBRICANTS - GENERAL	38,502,994



22020801	MOTOR VEHICLE FUEL COST	1,268,614
22020803	PLANT / GENERATOR FUEL COST	37,234,380
220203	MATERIALS & SUPPLIES - GENERAL	4,864,455
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	84,574
22020302	BOOKS	2,029,784
22020303	NEWSPAPERS	431,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	880,934
22020307	DRUGS & MEDICAL SUPPLIES	761,169
22020309	UNIFORMS & OTHER CLOTHING	676,594
220206	OTHER SERVICES - GENERAL	1,268,615
22021002	HONORARIUM & SITTING ALLOWANCE	1,268,615
220210	MISCELLANEOUS EXPENSES GENERAL	47,707,010
22021006	POSTAGES & COURIER SERVICES	507,446
22021009	SPORTING ACTIVITIES	761,169
22021010	DIRECT TEACHING & LABORATORY COST	46,438,395
23	CAPITAL COST	89,199,469
2302	CONSTRUCTION / PROVISION	89,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,199,469
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	89,199,469
	TOTAL PERSONNEL	11,015,418,965
	TOTAL OVERHEAD	141,354,329
	TOTAL RECURRENT	11,156,773,294
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	11,245,972,763
CODE	PROJECT NAME	PROJECT TITLE
UOMTA82133812	DRAINAGE CONSTRUCTION	89,199,469
0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	7,559,426,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	839,936,277
210202	SOCIAL CONTRIBUTIONS	839,936,277
21020201	NHIS FGN CONTRIBUTION	335,974,511

0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	503,961,766
2101	SALARIES AND WAGES	6,719,490,219
210101	SALARIES AND WAGES	6,719,490,219
21010101	SALARY	6,719,490,219
22	OTHER RECURRENT COST	86,440,985
2202	OVERHEAD COST	86,440,985
220202	UTILITIES - GENERAL	13,440,000
22020201	ELECTRICITY CHARGES	9,480,000
22020205	WATER RATES	3,360,000
22020202	TELEPHONE CHARGES	600,000
220204	MAINTENANCE SERVICES - GENERAL	860,000



22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	360,000
220208	FUEL & LUBRICANTS - GENERAL	500,000
22020801	MOTOR VEHICLE FUEL COST	500,000
220203	MATERIALS & SUPPLIES - GENERAL	10,234,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,200,000
22020302	BOOKS	3,045,000
22020304	MAGAZINES & PERIODICALS	176,400
22020307	DRUGS & MEDICAL SUPPLIES	960,000
22020309	UNIFORMS & OTHER CLOTHING	2,852,800
220206	OTHER SERVICES - GENERAL	1,300,000
22020605	CLEANING & FUMIGATION SERVICES	1,300,000
220210	MISCELLANEOUS EXPENSES GENERAL	60,106,785
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	48,676,785
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,880,000
22021009	SPORTING ACTIVITIES	1,500,000
22021001	REFRESHMENT & MEALS	5,050,000
23	CAPITAL COST	89,008,530
2301	FIXED ASSETS PURCHASED	89,008,530
230101	PURCHASE OF FIXED ASSETS - GENERAL	89,008,530
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	89,008,530
	TOTAL PERSONNEL	7,559,426,496
	TOTAL OVERHEAD	86,440,985
	TOTAL RECURRENT	7,645,867,481
	TOTAL CAPITAL	89,008,530
	TOTAL ALLOCATION	7,734,876,011
CODE	PROJECT NAME	PROJECT TITLE
NAUAE08945583	COMPLETION OF FACULTY BUILDING FOR EDUCATION	89,008,530
0517021023	BAYERO UNIVERSITY, KANO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	7,572,353,285
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,526,070,111
210201	ALLOWANCES	729,896,374
21020101	NON REGULAR ALLOWANCES	729,896,374
210202	SOCIAL CONTRIBUTIONS	796,173,737
21020201	NHIS FGN CONTRIBUTION	342,702,499
21020202	FGN CONTRIBUTORY PENSION	453,471,238
2101	SALARIES AND WAGES	6,046,283,174
210101	SALARIES AND WAGES	6,046,283,174

0517021023	BAYERO UNIVERSITY, KANO	2017 APPROPRIATION BILL
21010101	SALARY	6,046,283,174
22	OTHER RECURRENT COST	133,563,417
2202	OVERHEAD COST	133,563,417
220202	UTILITIES - GENERAL	26,965,338



22020201	ELECTRICITY CHARGES	26,965,338
220208	FUEL & LUBRICANTS - GENERAL	20,398,782
22020803	PLANT / GENERATOR FUEL COST	20,398,782
220210	MISCELLANEOUS EXPENSES GENERAL	78,202,757
22021010	DIRECT TEACHING & LABORATORY COST	78,202,757
220201	TRAVEL & TRANSPORT - GENERAL	7,996,538
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,996,538
23	CAPITAL COST	496,514,811
2301	FIXED ASSETS PURCHASED	300,514,811
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,514,811
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,514,811
2302	CONSTRUCTION / PROVISION	196,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	196,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	196,000,000
	TOTAL PERSONNEL	7,572,353,285
	TOTAL OVERHEAD	133,563,417
	TOTAL RECURRENT	7,705,916,702
	TOTAL CAPITAL	496,514,811
	TOTAL ALLOCATION	8,202,431,513
CODE	PROJECT NAME	PROJECT TITLE
BUKCR23323219	FURNISHING OF INTERNATIONAL CONFERENCE CENTRE	211,315,811
BUKCR01002905	CONSTRUCTION OF 8 NO. CLASSROOM AND 21 NO. OFFICE COMPLEX FOR SCHOOL OF CONTINUED EDUCATION	196,000,000
BUKCR20638701	FURNISHING AND EQUIPPING OF PHARMACEUTICAL SCIENCES LABORATORY	89,199,000
0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	6,811,946,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,804,199,885
210201	ALLOWANCES	1,178,231,522
21020101	NON REGULAR ALLOWANCES	1,178,231,522
210202	SOCIAL CONTRIBUTIONS	625,968,363
21020201	NHIS FGN CONTRIBUTION	250,387,345
21020202	FGN CONTRIBUTORY PENSION	375,581,018
2101	SALARIES AND WAGES	5,007,746,898
210101	SALARIES AND WAGES	5,007,746,898
21010101	SALARY	5,007,746,898
22	OTHER RECURRENT COST	96,545,199
2202	OVERHEAD COST	96,545,199
220202	UTILITIES - GENERAL	55,415,713
22020201	ELECTRICITY CHARGES	55,415,713
220210	MISCELLANEOUS EXPENSES GENERAL	41,129,486
22021010	DIRECT TEACHING & LABORATORY COST	41,129,486
23	CAPITAL COST	89,199,469
2302	CONSTRUCTION / PROVISION	50,670,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,670,469
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,886,027



0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	2017 APPROPRIATION BILL
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	32,784,441
2303	REHABILITATION / REPAIRS	38,529,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,529,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38,529,000
	TOTAL PERSONNEL	6,811,946,783
	TOTAL OVERHEAD	96,545,199
	TOTAL RECURRENT	6,908,491,982
	TOTAL CAPITAL	89,199,469
	TOTAL ALLOCATION	6,997,691,451
CODE	PROJECT NAME	PROJECT TITLE
UDFUS49736952	COMPLETION OF CONSTRUCTION OF TEACHING LABORATORY	14,255,448
UDFUS11758956	CONSTRUCTION OF PERIMETER FENCE OF THE UNIVERSITY	109,114
UDFUS09181281	REHABILITATION OF OFFICES AND ACADEMIC BUILDINGS	38,529,000
UDFUS10298345	COMPLETION OF CONSTRUCTION OF UNIVERSITY HEALTH CENTER	3,521,464
UDFUS24516760	UPGRADING OF WATER GENERATION, STORAGE AND DISTRIBUTION FACILITIES	32,784,441
0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	558,915,328
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,101,703
210202	SOCIAL CONTRIBUTIONS	62,101,703
21020201	NHIS FGN CONTRIBUTION	24,840,681
21020202	FGN CONTRIBUTORY PENSION	37,261,022
2101	SALARIES AND WAGES	496,813,625
210101	SALARIES AND WAGES	496,813,625
21010101	SALARY	496,813,625
22	OTHER RECURRENT COST	104,773,058
2202	OVERHEAD COST	104,773,058
220202	UTILITIES - GENERAL	7,740,000
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020202	TELEPHONE CHARGES	3,240,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,250,000
22020701	FINANCIAL CONSULTING	4,750,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	3,000,000
22020708	MEDICAL CONSULTING	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	16,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000



220209	FINANCIAL CHARGES - GENERAL	4,859,999
22020902	INSURANCE PREMIUM	4,859,999
220208	FUEL & LUBRICANTS - GENERAL	7,000,005
22020801	MOTOR VEHICLE FUEL COST	3,500,005
22020803	PLANT / GENERATOR FUEL COST	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	24,270,744
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,165,744

0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	2017 APPROPRIATION BILL
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,805,000
220206	OTHER SERVICES - GENERAL	6,534,024
22020601	SECURITY SERVICES	1,334,023
22021002	HONORARIUM & SITTING ALLOWANCE	4,200,001
22020605	CLEANING & FUMIGATION SERVICES	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	16,058,235
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,250,000
22021007	WELFARE PACKAGES	1,975,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,200,000
22021010	DIRECT TEACHING & LABORATORY COST	4,057,314
22021001	REFRESHMENT & MEALS	1,711,000
22021003	PUBLICITY & ADVERTISEMENTS	1,364,920
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,500,000
220205	TRAINING - GENERAL	4,096,000
22020501	LOCAL TRAINING	4,096,000
220201	TRAVEL & TRANSPORT - GENERAL	6,564,050
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,564,050
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
23	CAPITAL COST	459,059,034
2301	FIXED ASSETS PURCHASED	313,759,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	313,759,500
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	90,909,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	142,850,500
2302	CONSTRUCTION / PROVISION	62,075,675
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,075,675
23020104	CONSTRUCTION / PROVISION OF HOUSING	32,575,675
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29,500,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
2305	OTHER CAPITAL PROJECTS	68,223,859
230501	ACQUISITION OF NON TANGIBLE ASSETS	68,223,859
23050101	RESEARCH AND DEVELOPMENT	68,223,859



	TOTAL PERSONNEL	558,915,328
	TOTAL OVERHEAD	104,773,058
	TOTAL RECURRENT	663,688,386
	TOTAL CAPITAL	459,059,034
	TOTAL ALLOCATION	1,122,747,420
CODE	PROJECT NAME	PROJECT TITLE
NMCSA61399818	COMPLETION OF CONSTRUCTION OF PARTICIPANT HOSTEL PHASE 2B	32,575,675
NMCSA08318896	PURCHASE OF PROJECT VEHICLES	80,000,000
NMCSA47693944	COMPUTER HARDWARE AND SOFTWARE INSTALLATIONS	90,909,000
NMCSA98366975	PUBLICATION OF TRAINING MATERIALS	51,808,203
NMCSA02197615	RENOVATION OF ACADEMIC BUILDING	15,000,000
NMCSA67579144	SUPPORT TO MATHEMATICS ACTIVITIES	10,453,876
NMCSA16094617	COMPLETION OF CONSTRUCTION OF RECREATION CENTRE PHASE 2B	29,500,000
NMCSA94126763	CONDUCT OF NATIONAL/INTERNATIONAL OLYMPIAD COMPETITIONS	5,961,779
NMCSA08012673	LIBRARY BOOKS AND MATHEMATICS JOURNALS	142,850,500

0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	509,437,942
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,226,235
210201	ALLOWANCES	10,824,772
21020101	NON REGULAR ALLOWANCES	10,824,772
210202	SOCIAL CONTRIBUTIONS	55,401,463
21020201	NHIS FGN CONTRIBUTION	22,160,585
21020202	FGN CONTRIBUTORY PENSION	33,240,878
2101	SALARIES AND WAGES	443,211,707
210101	SALARIES AND WAGES	443,211,707
21010101	SALARY	443,211,707
22	OTHER RECURRENT COST	70,809,059
2202	OVERHEAD COST	70,809,059
220202	UTILITIES - GENERAL	3,282,400
22020201	ELECTRICITY CHARGES	604,800
22020203	INTERNET ACCESS CHARGES	921,600
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	800,000
22020202	TELEPHONE CHARGES	576,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,000
220204	MAINTENANCE SERVICES - GENERAL	3,676,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	192,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,064,000
22020406	OTHER MAINTENANCE SERVICES	250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	630,000
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000
220209	FINANCIAL CHARGES - GENERAL	618,000
22020902	INSURANCE PREMIUM	618,000



220208	FUEL & LUBRICANTS - GENERAL	2,835,500
22020801	MOTOR VEHICLE FUEL COST	1,261,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	282,000
22020803	PLANT / GENERATOR FUEL COST	1,292,000
220203	MATERIALS & SUPPLIES - GENERAL	5,125,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000
22020302	BOOKS	687,000
22020303	NEWSPAPERS	236,250
22020304	MAGAZINES & PERIODICALS	189,000
22020306	PRINTING OF SECURITY DOCUMENTS	710,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	648,000
22020307	DRUGS & MEDICAL SUPPLIES	440,000
22020309	UNIFORMS & OTHER CLOTHING	275,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	240,000
220206	OTHER SERVICES - GENERAL	825,000
22021002	HONORARIUM & SITTING ALLOWANCE	825,000
220210	MISCELLANEOUS EXPENSES GENERAL	49,426,909
22021006	POSTAGES & COURIER SERVICES	345,000
22021007	WELFARE PACKAGES	20,165,744
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	660,165
22021009	SPORTING ACTIVITIES	300,000
22021010	DIRECT TEACHING & LABORATORY COST	27,216,000
22021003	PUBLICITY & ADVERTISEMENTS	440,000

0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	2017 APPROPRIATION BILL
22021004	MEDICAL EXPENSES	300,000
220201	TRAVEL & TRANSPORT - GENERAL	5,020,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,480,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	540,000
23	CAPITAL COST	91,199,467
2301	FIXED ASSETS PURCHASED	26,510,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,510,800
23010105	PURCHASE OF MOTOR VEHICLES	9,889,500
23010108	PURCHASE OF BUSES	16,621,300
2302	CONSTRUCTION / PROVISION	39,999,953
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39,999,953
23020114	CONSTRUCTION / PROVISION OF ROADS	9,999,434
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	30,000,519
2303	REHABILITATION / REPAIRS	24,688,714
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,688,714
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,995,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	19,693,713
	TOTAL PERSONNEL	509,437,942
	TOTAL OVERHEAD	70,809,059
	TOTAL RECURRENT	580,247,001
	TOTAL CAPITAL	91,199,467



	TOTAL ALLOCATION	671,446,469
CODE	PROJECT NAME	PROJECT TITLE
FLVBL46359963	PROCUREMENT OF 30 SEATER COASTER TOYOTA BUS	16,621,300
FLVBL73625210	PROCUREMENT OF TOYOTA HILUX 4 WHEEL DRIVE	9,889,500
FLVBL46679483	REHALITATION OF ADMINISTATIVE BLOCK B	2,150,000
FLVBL11601580	REHABILITATION OF CEILING	1,300,000
FLVBL33798138	REHABILITATION OF PLUMBING WORKS AT ADMINISTRATIVE BLOCK B	735,000
FLVBL53487940	REPLACEMENT OF 15 NO DOORS AT ADMINISTRATIVE BLOCK B	810,000
FLVBL76779465	IMPROVEMENT OF ROAD NETWORKS / EXTENSION OF CONCRETE DRAINS	9,999,434
FLVBL72781631	REHABILITATION OF FEMALE STUDENTS' HOSTEL	19,693,713
FLVBL65490859	CONSTRUCTION OF 250 METRES PERIMETER FENCE	30,000,519
0517021027	ARABIC LANGUAGE VILLAGE BORNO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	329,617,376
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,418,881
210201	ALLOWANCES	2,019,069
21020101	NON REGULAR ALLOWANCES	2,019,069
210202	SOCIAL CONTRIBUTIONS	36,399,812
21020201	NHIS FGN CONTRIBUTION	14,559,925
21020202	FGN CONTRIBUTORY PENSION	21,839,887
2101	SALARIES AND WAGES	291,198,495
210101	SALARIES AND WAGES	291,198,495
21010101	SALARY	291,198,495
22	OTHER RECURRENT COST	58,053,566
2202	OVERHEAD COST	58,053,566
220202	UTILITIES - GENERAL	24,281,744
22020201	ELECTRICITY CHARGES	20,165,744
22020203	INTERNET ACCESS CHARGES	4,116,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000

0517021027	ARABIC LANGUAGE VILLAGE BORNO	2017 APPROPRIATION BILL
22020701	FINANCIAL CONSULTING	700,000
220204	MAINTENANCE SERVICES - GENERAL	8,580,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,480,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,000
220208	FUEL & LUBRICANTS - GENERAL	820,000
22020801	MOTOR VEHICLE FUEL COST	820,000
220203	MATERIALS & SUPPLIES - GENERAL	2,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000
220206	OTHER SERVICES - GENERAL	19,521,822
22020601	SECURITY SERVICES	6,000,000
22020602	OFFICE RENT	4,340,000
22020603	RESIDENTIAL RENT	680,000
22020605	CLEANING & FUMIGATION SERVICES	8,501,822
220210	MISCELLANEOUS EXPENSES GENERAL	1,450,000



22021006	POSTAGES & COURIER SERVICES	70,000
22021003	PUBLICITY & ADVERTISEMENTS	1,380,000
23	CAPITAL COST	89,175,498
2302	CONSTRUCTION / PROVISION	89,175,498
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,175,498
23020104	CONSTRUCTION / PROVISION OF HOUSING	89,175,498
	TOTAL PERSONNEL	329,617,376
	TOTAL OVERHEAD	58,053,566
	TOTAL RECURRENT	387,670,942
	TOTAL CAPITAL	89,175,498
	TOTAL ALLOCATION	476,846,440
CODE	PROJECT NAME	PROJECT TITLE
ALVBP21227956	CONSTRUCTION/FURNITURE OF HOSTEL (200 BEDS SPACES FOR MALE AND FEMALE STUDENTS)	89,175,498
0517021028	NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	515,034,557
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,727,270
210201	ALLOWANCES	13,649,162
21020101	NON REGULAR ALLOWANCES	13,649,162
210202	SOCIAL CONTRIBUTIONS	52,078,108
21020201	NHIS FGN CONTRIBUTION	18,380,061
21020202	FGN CONTRIBUTORY PENSION	33,698,047
2101	SALARIES AND WAGES	449,307,287
210101	SALARIES AND WAGES	449,307,287
21010101	SALARY	449,307,287
22	OTHER RECURRENT COST	49,975,139
2202	OVERHEAD COST	49,975,139
220202	UTILITIES - GENERAL	1,200,000
22020203	INTERNET ACCESS CHARGES	1,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,280,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,980,000
22020706	SURVEYING SERVICES	1,500,000
22020708	MEDICAL CONSULTING	1,800,000
220204	MAINTENANCE SERVICES - GENERAL	15,600,000
22020413	MINOR ROAD MAINTENANCE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000

0517021028	NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES	2017 APPROPRIATION BILL
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
22020410	MAINTENANCE OF STREET LIGHTINGS	500,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,100,000
220208	FUEL & LUBRICANTS - GENERAL	14,733,739



22020801	MOTOR VEHICLE FUEL COST	13,377,739
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,056,000
22020803	PLANT / GENERATOR FUEL COST	300,000
220203	MATERIALS & SUPPLIES - GENERAL	7,307,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,040,000
22020302	BOOKS	303,000
22020303	NEWSPAPERS	64,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
220206	OTHER SERVICES - GENERAL	2,000,000
22020603	RESIDENTIAL RENT	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,853,600
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,600,000
22021006	POSTAGES & COURIER SERVICES	453,600
22021004	MEDICAL EXPENSES	1,800,000
23	CAPITAL COST	89,199,470
2302	CONSTRUCTION / PROVISION	89,199,470
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,199,470
23020104	CONSTRUCTION / PROVISION OF HOUSING	89,199,470
	TOTAL PERSONNEL	515,034,557
	TOTAL OVERHEAD	49,975,139
	TOTAL RECURRENT	565,009,696
	TOTAL CAPITAL	89,199,470
	TOTAL ALLOCATION	654,209,166
CODE	PROJECT NAME	PROJECT TITLE
NIFNL70506692	CONSTRUCTION OF 200 CAPACITY STUDENT HOSTELS	89,199,470
0517021029	FEDERAL UNIVERSITY OYE-EKITI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,243,024,652
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	263,381,299
210201	ALLOWANCES	15,925,879
21020101	NON REGULAR ALLOWANCES	15,925,879
210202	SOCIAL CONTRIBUTIONS	247,455,420
21020201	NHIS FGN CONTRIBUTION	98,982,169
21020202	FGN CONTRIBUTORY PENSION	148,473,251
2101	SALARIES AND WAGES	1,979,643,353
210101	SALARIES AND WAGES	1,979,643,353
21010101	SALARY	1,979,643,353
22	OTHER RECURRENT COST	103,145,109
2202	OVERHEAD COST	103,145,109
220202	UTILITIES - GENERAL	71,100,000

0517021029	FEDERAL UNIVERSITY OYE-EKITI	2017 APPROPRIATION BILL
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22020201	ELECTRICITY CHARGES	69,150,000
22020205	WATER RATES	750,000
22020206	SEWERAGE CHARGES	1,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,254,500
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020705	ARCHITECTURAL SERVICES	2,500,000
22020704	ENGINEERING SERVICES	3,754,500
220204	MAINTENANCE SERVICES - GENERAL	1,523,925
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,523,925
220208	FUEL & LUBRICANTS - GENERAL	6,353,850
22020803	PLANT / GENERATOR FUEL COST	4,353,850
22020904	OTHER CRF BANK CHARGES	2,000,000
220206	OTHER SERVICES - GENERAL	2,675,609
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,675,609
220210	MISCELLANEOUS EXPENSES GENERAL	11,237,225
22021017	ANTI-CORRUPTION	1,602,625
22021007	WELFARE PACKAGES	4,000,000
22021013	PROMOTION (SERVICE WIDE)	2,000,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,634,600
23	CAPITAL COST	164,199,469
2302	CONSTRUCTION / PROVISION	164,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	164,199,469
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	164,199,469
	TOTAL PERSONNEL	2,243,024,652
	TOTAL OVERHEAD	103,145,109
	TOTAL RECURRENT	2,346,169,761
	TOTAL CAPITAL	164,199,469
	TOTAL ALLOCATION	2,510,369,230
CODE	PROJECT NAME	PROJECT TITLE
FUOEN46457948	CONSTRUCTION OF 3 IN 1 LABORATORY	164,199,469
0517021030	FEDERAL UNIVERSITY OTUOKE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,154,532,413
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	252,990,329
210201	ALLOWANCES	15,297,568
21020101	NON REGULAR ALLOWANCES	15,297,568
210202	SOCIAL CONTRIBUTIONS	237,692,761
21020201	NHIS FGN CONTRIBUTION	95,077,105
21020202	FGN CONTRIBUTORY PENSION	142,615,656
2101	SALARIES AND WAGES	1,901,542,084
210101	SALARIES AND WAGES	1,901,542,084
21010101	SALARY	1,901,542,084
22	OTHER RECURRENT COST	98,572,504
2202	OVERHEAD COST	98,572,504
220202	UTILITIES - GENERAL	44,851,800
22020201	ELECTRICITY CHARGES	30,751,800



22020206	SEWERAGE CHARGES	14,100,000
220204	MAINTENANCE SERVICES - GENERAL	25,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,200,000
220208	FUEL & LUBRICANTS - GENERAL	15,683,200

0517021030	FEDERAL UNIVERSITY OTUOKE	2017 APPROPRIATION BILL
22020803	PLANT / GENERATOR FUEL COST	15,683,200
220203	MATERIALS & SUPPLIES - GENERAL	3,182,336
22020303	NEWSPAPERS	1,008,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,009,664
22020307	DRUGS & MEDICAL SUPPLIES	1,164,672
220210	MISCELLANEOUS EXPENSES GENERAL	4,855,168
22021009	SPORTING ACTIVITIES	4,855,168
220205	TRAINING - GENERAL	4,800,000
22020501	LOCAL TRAINING	4,800,000
23	CAPITAL COST	164,199,469
2301	FIXED ASSETS PURCHASED	85,688,850
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,688,850
23010105	PURCHASE OF MOTOR VEHICLES	75,972,785
23010128	PURCHASE OF SECURITY EQUIPMENT	9,716,065
2303	REHABILITATION / REPAIRS	15,391,750
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,391,750
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,391,750
2304	PRESERVATION OF THE ENVIRONMENT	2,490,050
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,490,050
23040102	EROSION & FLOOD CONTROL	2,490,050
2305	OTHER CAPITAL PROJECTS	55,779,990
230501	ACQUISITION OF NON TANGIBLE ASSETS	55,779,990
23050102	COMPUTER SOFTWARE ACQUISITION	55,779,990
2202	OVERHEAD COST	4,848,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	950,000
22020704	ENGINEERING SERVICES	950,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,898,829
22021001	REFRESHMENT & MEALS	665,000
22021003	PUBLICITY & ADVERTISEMENTS	3,233,829
	TOTAL PERSONNEL	2,154,532,413
	TOTAL OVERHEAD	98,572,504
	TOTAL RECURRENT	2,253,104,917
	TOTAL CAPITAL	164,199,469
	TOTAL ALLOCATION	2,417,304,386
CODE	PROJECT NAME	PROJECT TITLE
FUOJI90951530	CANAL CONSTRUCTION AND REHABILITATION, EROSION AND FLOOD CONTROL	3,685,050
FUOJI61551037	REHABILITATION OF FACULTY OF SCIENCE, HUMANITIES, SOCIAL SCIENCE AND ADMINISTRATION BLOCK	13,097,750
FUOJI71697320	REHABILITATION OF MEDICAL CLINIC	3,633,829



FUOJI92840055	INSTALLATION OF DIGITAL SECURITY EQUIPMENT IN FACULTY OF SCIENCE, HUMANITIES, SOCIAL SCIENCE, ENGINEERING AND UNIVERSITY LIBRARY	10,569,065
FUOJI31083804	INSTALLATION ICT TEACHING & LEARNING & ERP FACILITIES FOR FACULTY OF ENGINEERING, SCIENCE, HUMANITIES AND SOCIAL SCIENCES, MANAGEMENT SCIENCE, EDUCATION, FACULTIES	57,107,990
FUOJI69719055	PURCHASE OF VEHICLE	75,972,785
FUOJI91666512	CONSTRUCTION OF 2KM CAMPUS 4METER WIDE WALK WAYS	133,000
0517021031	FEDERAL UNIVERSITY DUTSE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,154,532,413
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	252,990,329
210201	ALLOWANCES	15,297,568

0517021031	FEDERAL UNIVERSITY DUTSE	2017 APPROPRIATION BILL
21020101	NON REGULAR ALLOWANCES	15,297,568
210202	SOCIAL CONTRIBUTIONS	237,692,761
21020201	NHIS FGN CONTRIBUTION	95,077,105
21020202	FGN CONTRIBUTORY PENSION	142,615,656
2101	SALARIES AND WAGES	1,901,542,084
210101	SALARIES AND WAGES	1,901,542,084
21010101	SALARY	1,901,542,084
22	OTHER RECURRENT COST	104,521,036
2202	OVERHEAD COST	104,521,036
220202	UTILITIES - GENERAL	12,808,000
22020201	ELECTRICITY CHARGES	7,800,000
22020203	INTERNET ACCESS CHARGES	2,880,000
22020206	SEWERAGE CHARGES	400,000
22020202	TELEPHONE CHARGES	1,728,000
220204	MAINTENANCE SERVICES - GENERAL	7,650,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,750,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
220209	FINANCIAL CHARGES - GENERAL	4,622,093
22020902	INSURANCE PREMIUM	4,622,093
220208	FUEL & LUBRICANTS - GENERAL	10,270,000
22020801	MOTOR VEHICLE FUEL COST	3,770,000
22020803	PLANT / GENERATOR FUEL COST	6,500,000
220203	MATERIALS & SUPPLIES - GENERAL	26,810,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020303	NEWSPAPERS	730,000
22020306	PRINTING OF SECURITY DOCUMENTS	340,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	340,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,000,000
220206	OTHER SERVICES - GENERAL	1,250,000
22020605	CLEANING & FUMIGATION SERVICES	1,250,000



220210	MISCELLANEOUS EXPENSES GENERAL	36,205,743
22021009	SPORTING ACTIVITIES	4,165,743
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
22021001	REFRESHMENT & MEALS	560,000
22021003	PUBLICITY & ADVERTISEMENTS	1,480,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220201	TRAVEL & TRANSPORT - GENERAL	2,905,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,152,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	753,200
23	CAPITAL COST	215,264,811
2302	CONSTRUCTION / PROVISION	215,264,811
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	215,264,811
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	215,264,811
	TOTAL PERSONNEL	2,154,532,413
	TOTAL OVERHEAD	104,521,036
	TOTAL RECURRENT	2,259,053,449
	TOTAL CAPITAL	215,264,811
	TOTAL ALLOCATION	2,474,318,260

0517021031	FEDERAL UNIVERSITY DUTSE	2017 APPROPRIATION BILL
CODE	PROJECT NAME	PROJECT TITLE
FUDCS88293554	COMPLETION AND FURNISHING OF E-LEARNING HALL	94,050,302
FUDCS27772696	COMPLETION AND FURNISHING OF MICRO-BIOLOGY LABORATORY	85,182,039
FUDCS81906992	COMPLETION AND FURNITURE OF POST GRADUATE HOSTEL	36,032,470
0517021032	FEDERAL UNIVERISTY NDUFU ALIKE IKWO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,178,628,663
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	242,069,851
210202	SOCIAL CONTRIBUTIONS	242,069,851
21020201	NHIS FGN CONTRIBUTION	96,827,940
21020202	FGN CONTRIBUTORY PENSION	145,241,911
2101	SALARIES AND WAGES	1,936,558,812
210101	SALARIES AND WAGES	1,936,558,812
21010101	SALARY	1,936,558,812
22	OTHER RECURRENT COST	102,021,237
2202	OVERHEAD COST	102,021,237
220202	UTILITIES - GENERAL	3,303,600
22020201	ELECTRICITY CHARGES	999,600
22020203	INTERNET ACCESS CHARGES	864,000
22020202	TELEPHONE CHARGES	1,440,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,589,129
22020701	FINANCIAL CONSULTING	1,589,129
220204	MAINTENANCE SERVICES - GENERAL	5,085,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020406	OTHER MAINTENANCE SERVICES	501,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,584,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	18,951,300
22020801	MOTOR VEHICLE FUEL COST	9,711,300
22020803	PLANT / GENERATOR FUEL COST	9,240,000
220203	MATERIALS & SUPPLIES - GENERAL	12,605,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,440,000
22020302	BOOKS	600,000
22020303	NEWSPAPERS	365,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
220206	OTHER SERVICES - GENERAL	6,600,000
22020601	SECURITY SERVICES	1,100,000
22020602	OFFICE RENT	5,000,000
22020605	CLEANING & FUMIGATION SERVICES	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	38,267,608
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	801,600
22021006	POSTAGES & COURIER SERVICES	693,000
22021009	SPORTING ACTIVITIES	1,209,000
22021010	DIRECT TEACHING & LABORATORY COST	31,725,000
22021001	REFRESHMENT & MEALS	1,920,000
22021003	PUBLICITY & ADVERTISEMENTS	1,919,008
220205	TRAINING - GENERAL	6,000,000

0517021032	FEDERAL UNIVERISTY NDUFU ALIKE IKWO	2017 APPROPRIATION BILL
22020501	LOCAL TRAINING	6,000,000
220201	TRAVEL & TRANSPORT - GENERAL	9,619,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,619,200
23	CAPITAL COST	164,199,469
2302	CONSTRUCTION / PROVISION	164,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	164,199,469
23020114	CONSTRUCTION / PROVISION OF ROADS	164,199,469
	TOTAL PERSONNEL	2,178,628,663
	TOTAL OVERHEAD	102,021,237
	TOTAL RECURRENT	2,280,649,900
	TOTAL CAPITAL	164,199,469
	TOTAL ALLOCATION	2,444,849,369
CODE	PROJECT NAME	PROJECT TITLE
FUNAI18525885	CONSTRUCTION OF 10KM LINK ROAD AND DRAINAGES	164,199,469
0517021033	FEDERAL UNIVERSITY LAFIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,226,481,266



2102	ALLOWANCES AND SOCIAL CONTRIBUTION	248,080,140
210201	ALLOWANCES	780,000
21020101	NON REGULAR ALLOWANCES	780,000
210202	SOCIAL CONTRIBUTIONS	247,300,140
21020201	NHIS FGN CONTRIBUTION	98,920,056
21020202	FGN CONTRIBUTORY PENSION	148,380,084
2101	SALARIES AND WAGES	1,978,401,126
210101	SALARIES AND WAGES	1,978,401,126
21010101	SALARY	1,978,401,126
22	OTHER RECURRENT COST	103,361,947
2202	OVERHEAD COST	103,361,947
220202	UTILITIES - GENERAL	9,616,881
22020201	ELECTRICITY CHARGES	9,519,423
22020205	WATER RATES	97,458
220204	MAINTENANCE SERVICES - GENERAL	4,759,714
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,359,918
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,699,898
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,939
22020402	MAINTENANCE OF OFFICE FURNITURE	679,959
220209	FINANCIAL CHARGES - GENERAL	2,923,821
22020902	INSURANCE PREMIUM	2,719,834
22020901	BANK CHARGES (OTHER THAN INTEREST)	203,987
220208	FUEL & LUBRICANTS - GENERAL	679,959
22020801	MOTOR VEHICLE FUEL COST	679,959
220203	MATERIALS & SUPPLIES - GENERAL	4,748,430
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,048,500
22020303	NEWSPAPERS	680,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,019,930
220210	MISCELLANEOUS EXPENSES GENERAL	63,634,154
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	20,505,723
22021006	POSTAGES & COURIER SERVICES	271,981
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	679,959
22021009	SPORTING ACTIVITIES	339,979

0517021033	FEDERAL UNIVERSITY LAFIA	2017 APPROPRIATION BILL
22021010	DIRECT TEACHING & LABORATORY COST	39,230,000
22021001	REFRESHMENT & MEALS	339,979
22021003	PUBLICITY & ADVERTISEMENTS	2,266,531
220205	TRAINING - GENERAL	10,199,391
22020501	LOCAL TRAINING	10,199,391
220201	TRAVEL & TRANSPORT - GENERAL	6,799,594
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,799,594
23	CAPITAL COST	164,199,469
2301	FIXED ASSETS PURCHASED	155,199,469
230101	PURCHASE OF FIXED ASSETS - GENERAL	155,199,469
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000



23010105	PURCHASE OF MOTOR VEHICLES	75,199,469
2302	CONSTRUCTION / PROVISION	9,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	9,000,000
	TOTAL PERSONNEL	2,226,481,266
	TOTAL OVERHEAD	103,361,947
	TOTAL RECURRENT	2,329,843,213
	TOTAL CAPITAL	164,199,469
	TOTAL ALLOCATION	2,494,042,682
CODE	PROJECT NAME	PROJECT TITLE
FULRP56792807	PROVISION OF 200 EXECUTIVE TABLES AND CHAIRS	40,000,000
FULRP57479672	PROVISION OF 400 SETS OF CLASSROOM FURNITURE	40,000,000
FULRP36969768	PROVISION OF 4 NO VEHICLES	75,199,469
FULRP43638505	CONSTRUCTION OF 2.1KM ROAD AT THE PERMANENT SITE	9,000,000
0517021034	FEDERAL UNIVERSITY DUTSIN-MA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,991,345,504
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	216,238,444
210202	SOCIAL CONTRIBUTIONS	216,238,444
21020201	NHIS FGN CONTRIBUTION	83,105,415
21020202	FGN CONTRIBUTORY PENSION	133,133,029
2101	SALARIES AND WAGES	1,775,107,060
210101	SALARIES AND WAGES	1,775,107,060
21010101	SALARY	1,775,107,060
22	OTHER RECURRENT COST	102,754,672
2202	OVERHEAD COST	102,754,672
220202	UTILITIES - GENERAL	30,002,469
22020201	ELECTRICITY CHARGES	25,200,000
22020205	WATER RATES	4,802,469
220204	MAINTENANCE SERVICES - GENERAL	23,906,497
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,531,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,374,997
220209	FINANCIAL CHARGES - GENERAL	8,500,000
22020902	INSURANCE PREMIUM	8,500,000
220203	MATERIALS & SUPPLIES - GENERAL	26,567,205
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020303	NEWSPAPERS	1,247,205

0517021034	FEDERAL UNIVERSITY DUTSIN-MA	2017 APPROPRIATION BILL
22020304	MAGAZINES & PERIODICALS	1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,320,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,700,000
22020309	UNIFORMS & OTHER CLOTHING	2,600,000



22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220206	OTHER SERVICES - GENERAL	5,226,000
22020605	CLEANING & FUMIGATION SERVICES	5,226,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,552,500
22021006	POSTAGES & COURIER SERVICES	1,440,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,312,500
22021009	SPORTING ACTIVITIES	4,800,000
23	CAPITAL COST	400,300,663
2301	FIXED ASSETS PURCHASED	126,489,075
230101	PURCHASE OF FIXED ASSETS - GENERAL	126,489,075
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	126,489,075
2302	CONSTRUCTION / PROVISION	273,811,587
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	273,811,587
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	273,811,587
	TOTAL PERSONNEL	1,991,345,504
	TOTAL OVERHEAD	102,754,672
	TOTAL RECURRENT	2,094,100,176
	TOTAL CAPITAL	400,300,663
	TOTAL ALLOCATION	2,494,400,839
CODE	PROJECT NAME	PROJECT TITLE
FUDLU81323880	FURNISHING OF PROTOTYPE ACADEMIC BUILDING	273,811,587
FUDLU85883712	PROCUREMENT OF TEACHING AND RESEARCH MATERIALS	126,489,075
0517021035	FEDERAL UNIVERSITY KASHERE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,313,847,842
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	257,094,205
210202	SOCIAL CONTRIBUTIONS	257,094,205
21020201	NHIS FGN CONTRIBUTION	102,837,682
21020202	FGN CONTRIBUTORY PENSION	154,256,523
2101	SALARIES AND WAGES	2,056,753,637
210101	SALARIES AND WAGES	2,056,753,637
21010101	SALARY	2,056,753,637
22	OTHER RECURRENT COST	103,135,296
2202	OVERHEAD COST	103,135,296
220202	UTILITIES - GENERAL	14,888,971
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	10,388,971
22020205	WATER RATES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,080,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,080,000
220208	FUEL & LUBRICANTS - GENERAL	14,492,190
22020801	MOTOR VEHICLE FUEL COST	2,901,450
22020803	PLANT / GENERATOR FUEL COST	11,590,740



0517021035	FEDERAL UNIVERSITY KASHERE	2017 APPROPRIATION BILL
220203	MATERIALS & SUPPLIES - GENERAL	1,584,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,584,250
220206	OTHER SERVICES - GENERAL	28,924,142
22020601	SECURITY SERVICES	18,924,152
22021002	HONORARIUM & SITTING ALLOWANCE	9,999,990
220210	MISCELLANEOUS EXPENSES GENERAL	23,165,743
22021010	DIRECT TEACHING & LABORATORY COST	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,165,743
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
23	CAPITAL COST	164,199,469
2302	CONSTRUCTION / PROVISION	164,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	164,199,469
23020114	CONSTRUCTION / PROVISION OF ROADS	31,038,440
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	133,161,029
	TOTAL PERSONNEL	2,313,847,842
	TOTAL OVERHEAD	103,135,296
	TOTAL RECURRENT	2,416,983,138
	TOTAL CAPITAL	164,199,469
	TOTAL ALLOCATION	2,581,182,607
CODE	PROJECT NAME	PROJECT TITLE
FUKUQ10456468	CONSTRUCTION AND FURNISHING OF FACULTY OF EDUCATION	50,506,320
FUKUQ02232164	CONSTRUCTION AND FURNISHING OF STUDENT HOSTELS	113,693,149
0517021036	FEDERAL UNIVERSITY LOKOJA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,866,697,540
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	207,410,838
210202	SOCIAL CONTRIBUTIONS	207,410,838
21020201	NHIS FGN CONTRIBUTION	82,964,335
21020202	FGN CONTRIBUTORY PENSION	124,446,503
2101	SALARIES AND WAGES	1,659,286,702
210101	SALARIES AND WAGES	1,659,286,702
21010101	SALARY	1,659,286,702
22	OTHER RECURRENT COST	102,599,480
2202	OVERHEAD COST	102,599,480
220202	UTILITIES - GENERAL	22,575,000
22020201	ELECTRICITY CHARGES	19,200,000
22020203	INTERNET ACCESS CHARGES	1,800,000
22020202	TELEPHONE CHARGES	1,575,000
220204	MAINTENANCE SERVICES - GENERAL	16,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,040,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,440,000



22020402	MAINTENANCE OF OFFICE FURNITURE	4,320,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,640,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,640,000
220203	MATERIALS & SUPPLIES - GENERAL	34,784,480
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,396,000

0517021036	FEDERAL UNIVERSITY LOKOJA	2017 APPROPRIATION BILL
22020302	BOOKS	4,752,000
22020303	NEWSPAPERS	1,642,500
22020306	PRINTING OF SECURITY DOCUMENTS	14,100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,393,980
220206	OTHER SERVICES - GENERAL	1,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000
220210	MISCELLANEOUS EXPENSES GENERAL	10,800,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	2,400,000
22021009	SPORTING ACTIVITIES	1,400,000
22021001	REFRESHMENT & MEALS	2,400,000
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000
23	CAPITAL COST	174,199,469
2301	FIXED ASSETS PURCHASED	39,583,333
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,583,333
23010105	PURCHASE OF MOTOR VEHICLES	39,583,333
2302	CONSTRUCTION / PROVISION	97,407,802
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	97,407,802
23020114	CONSTRUCTION / PROVISION OF ROADS	47,808,333
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	49,599,469
2305	OTHER CAPITAL PROJECTS	37,208,333
230501	ACQUISITION OF NON TANGIBLE ASSETS	37,208,333
23050101	RESEARCH AND DEVELOPMENT	37,208,333
	TOTAL PERSONNEL	1,866,697,540
	TOTAL OVERHEAD	102,599,480
	TOTAL RECURRENT	1,969,297,020
	TOTAL CAPITAL	174,199,469
	TOTAL ALLOCATION	2,143,496,489
CODE	PROJECT NAME	PROJECT TITLE
FULMB01411559	PROCUREMENT OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICERS OF THE UNIVERSITY	39,583,333
FULMB61689999	CONSTRUCTION OF GATE HOUSE AND FRONTAL PERIMETER FENCING AT THE PERMANENT SITE	86,807,802
FULMB53737311	CONSTRUCTION OF ROADS, DRAINAGES AND CULVERTS AT THE PERMANENT SITE OF THE UNIVERSITY	47,808,333



0517021037	FEDERAL UNIVERSITY WUKARI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,854,403,955
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	396,781,271
210201	ALLOWANCES	89,578,435
21020101	NON REGULAR ALLOWANCES	89,578,435
210202	SOCIAL CONTRIBUTIONS	307,202,836
21020201	NHIS FGN CONTRIBUTION	122,881,134
21020202	FGN CONTRIBUTORY PENSION	184,321,702
2101	SALARIES AND WAGES	2,457,622,684
210101	SALARIES AND WAGES	2,457,622,684
21010101	SALARY	2,457,622,684
22	OTHER RECURRENT COST	121,491,836
2201	SOCIAL BENEFITS	3,611,836

0517021037	FEDERAL UNIVERSITY WUKARI	2017 APPROPRIATION BILL
220101	SOCIAL BENEFITS	3,611,836
22010103	DEATH BENEFITS	3,611,836
2202	OVERHEAD COST	117,880,000
220202	UTILITIES - GENERAL	26,400,000
22020201	ELECTRICITY CHARGES	12,000,000
22020205	WATER RATES	6,000,000
22020206	SEWERAGE CHARGES	6,000,000
22020202	TELEPHONE CHARGES	2,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,040,000
22020701	FINANCIAL CONSULTING	5,600,000
22020703	LEGAL SERVICES	3,000,000
22020707	AGRICULTURAL CONSULTING	7,440,000
220204	MAINTENANCE SERVICES - GENERAL	5,600,000
22020413	MINOR ROAD MAINTENANCE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020406	OTHER MAINTENANCE SERVICES	600,000
22020410	MAINTENANCE OF STREET LIGHTINGS	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
220209	FINANCIAL CHARGES - GENERAL	120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000
220208	FUEL & LUBRICANTS - GENERAL	4,500,000
22020806	COOKING GAS/FUEL COST	4,500,000
220203	MATERIALS & SUPPLIES - GENERAL	17,450,000
22020302	BOOKS	2,400,000
22020304	MAGAZINES & PERIODICALS	4,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000



22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000
220206	OTHER SERVICES - GENERAL	11,760,000
22020601	SECURITY SERVICES	6,000,000
22020605	CLEANING & FUMIGATION SERVICES	5,760,000
220210	MISCELLANEOUS EXPENSES GENERAL	36,010,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	240,000
22021016	SERVICOM	1,800,000
22021006	POSTAGES & COURIER SERVICES	120,000
22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,750,000
22021009	SPORTING ACTIVITIES	2,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,200,000
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021004	MEDICAL EXPENSES	7,200,000
23	CAPITAL COST	109,199,468
2302	CONSTRUCTION / PROVISION	96,892,129
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	96,892,129
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	96,892,129
2202	OVERHEAD COST	12,307,339
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,307,339
22020705	ARCHITECTURAL SERVICES	12,307,339
	TOTAL PERSONNEL	2,854,403,955

0517021037	FEDERAL UNIVERSITY WUKARI	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	121,491,836
	TOTAL RECURRENT	2,975,895,791
	TOTAL CAPITAL	109,199,468
	TOTAL ALLOCATION	3,085,095,260
CODE	PROJECT NAME	PROJECT TITLE
FUWHM26724207	CONSTRUCTION OF HATCHERY BUILDING WITH EQUIPMENT	15,236,301
FUWHM31463651	CONSTRUCTION AND STOCKING OF CATTLE PEN BOX.	23,523,500
FUWHM44218860	CONSTRUCTION AND STOCKING OF POULTRY HOUSE	25,075,577
FUWHM15111927	CONSTRUCTION AND STOCKING OF GOAT AND SHEEP PENS (2 NOS0	14,808,739
FUWHM86113837	CONSTRUCTION OF BIG FISHERY TANKS	30,555,350
0517021038	FEDERAL UNIVERSITY BIRNIN KEBBI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,257,320,039
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,820,861
210201	ALLOWANCES	23,758,464
21020101	NON REGULAR ALLOWANCES	23,758,464
210202	SOCIAL CONTRIBUTIONS	137,062,397
21020201	NHIS FGN CONTRIBUTION	54,824,959
21020202	FGN CONTRIBUTORY PENSION	82,237,438
2101	SALARIES AND WAGES	1,096,499,178



210101	SALARIES AND WAGES	1,096,499,178
21010101	SALARY	1,096,499,178
22	OTHER RECURRENT COST	165,286,950
2202	OVERHEAD COST	165,286,950
220202	UTILITIES - GENERAL	34,800,000
22020201	ELECTRICITY CHARGES	34,800,000
220208	FUEL & LUBRICANTS - GENERAL	26,844,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,480,000
22020803	PLANT / GENERATOR FUEL COST	23,364,000
220203	MATERIALS & SUPPLIES - GENERAL	30,992,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,264,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	21,728,744
220210	MISCELLANEOUS EXPENSES GENERAL	29,000,000
22021010	DIRECT TEACHING & LABORATORY COST	29,000,000
220205	TRAINING - GENERAL	16,400,000
22020501	LOCAL TRAINING	16,400,000
220201	TRAVEL & TRANSPORT - GENERAL	27,250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,250,000
23	CAPITAL COST	274,423,893
2302	CONSTRUCTION / PROVISION	274,423,893
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	274,423,893
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	274,423,893
	TOTAL PERSONNEL	1,257,320,039
	TOTAL OVERHEAD	165,286,950
	TOTAL RECURRENT	1,422,606,989
	TOTAL CAPITAL	274,423,893
	TOTAL ALLOCATION	1,697,030,882
CODE	PROJECT NAME	PROJECT TITLE
FUBKV68740295	FURNISHING OF 4 NO LECTURE THEATER	68,560,000
FUBKV93926460	COMPLETION OF 4 NO LECTURE HALL WITH 100 SEATING CAPACITY MAIN BUILDING	74,289,409

0517021038	FEDERAL UNIVERSITY BIRNIN KEBBI	2017 APPROPRIATION BILL
FUBKV82026495	COMPLETION OF 4 NO LECTURE HALL WITH 100 SEATING CAPACITY EXTERNAL WORK	17,789,438
FUBKV42312394	CONSTRUCTION OF ROAD NETWORK AT TAKE-OFF SITE	75,240,045
FUBKV72463634	FURNISHING OF 650 LECTURE HALL THEATER	38,545,000
0517021039	FEDERAL UNIVERSITY GASHUA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	926,177,686
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	103,218,355
210201	ALLOWANCES	348,438
21020101	NON REGULAR ALLOWANCES	348,438
210202	SOCIAL CONTRIBUTIONS	102,869,917
21020201	NHIS FGN CONTRIBUTION	41,147,967
21020202	FGN CONTRIBUTORY PENSION	61,721,950
2101	SALARIES AND WAGES	822,959,331



210101	SALARIES AND WAGES	822,959,331
21010101	SALARY	822,959,331
22	OTHER RECURRENT COST	142,786,950
2202	OVERHEAD COST	142,786,950
220202	UTILITIES - GENERAL	14,700,000
22020201	ELECTRICITY CHARGES	9,600,000
22020203	INTERNET ACCESS CHARGES	4,500,000
22020205	WATER RATES	600,000
220204	MAINTENANCE SERVICES - GENERAL	4,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020902	INSURANCE PREMIUM	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020801	MOTOR VEHICLE FUEL COST	800,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,200,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
220203	MATERIALS & SUPPLIES - GENERAL	15,322,088
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020304	MAGAZINES & PERIODICALS	528,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,094,088
220206	OTHER SERVICES - GENERAL	16,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22020602	OFFICE RENT	4,000,000
22020605	CLEANING & FUMIGATION SERVICES	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	38,264,432
22021006	POSTAGES & COURIER SERVICES	20,195,744
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021010	DIRECT TEACHING & LABORATORY COST	11,068,688
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
220205	TRAINING - GENERAL	8,400,000
22020501	LOCAL TRAINING	8,400,000

0517021039	FEDERAL UNIVERSITY GASHUA	2017 APPROPRIATION BILL
220201	TRAVEL & TRANSPORT - GENERAL	34,800,429
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,470,430
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,329,999
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
23	CAPITAL COST	174,199,469
2302	CONSTRUCTION / PROVISION	174,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,199,469



23020114	CONSTRUCTION / PROVISION OF ROADS	174,199,469
	TOTAL PERSONNEL	926,177,686
	TOTAL OVERHEAD	142,786,950
	TOTAL RECURRENT	1,068,964,636
	TOTAL CAPITAL	174,199,469
	TOTAL ALLOCATION	1,243,164,105
CODE	PROJECT NAME	PROJECT TITLE
FUGPU41844994	CONSTRUCTION OF 900 METERS INTERNAL ROAD NETWORK AT FEDERAL UNIVERSITY, GASHUA YOBE STATE	174,199,469
0517021040	FEDERAL UNIVERSITY GUSAU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,216,938,288
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	155,655,726
210201	ALLOWANCES	22,995,406
21020101	NON REGULAR ALLOWANCES	22,995,406
210202	SOCIAL CONTRIBUTIONS	132,660,320
21020201	NHIS FGN CONTRIBUTION	53,064,128
21020202	FGN CONTRIBUTORY PENSION	79,596,192
2101	SALARIES AND WAGES	1,061,282,562
210101	SALARIES AND WAGES	1,061,282,562
21010101	SALARY	1,061,282,562
22	OTHER RECURRENT COST	147,286,950
2203	LOANS AND ADVANCES	2,259,742
220301	STAFF LOANS & ADVANCES	2,259,742
22030101	MOTOR CYCLE ADVANCES	1,807,794
22030103	REFURBISHING ADVANCES	451,948
2202	OVERHEAD COST	145,027,208
220202	UTILITIES - GENERAL	61,610,233
22020201	ELECTRICITY CHARGES	5,423,380
22020203	INTERNET ACCESS CHARGES	2,169,352
22020205	WATER RATES	271,169
22020206	SEWERAGE CHARGES	3,773,652
22020207	LEASED COMMUNICATION LINES(S)	971,979
22020204	SATELLITE BROADCASTING ACCESS CHARGES	49,000,700
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,564,164
22020701	FINANCIAL CONSULTING	7,231,174
22020702	INFORMATION TECHNOLOGY CONSULTING	1,084,676
22020703	LEGAL SERVICES	271,169
22020705	ARCHITECTURAL SERVICES	903,896
22020708	MEDICAL CONSULTING	2,169,352
22020704	ENGINEERING SERVICES	903,896
220204	MAINTENANCE SERVICES - GENERAL	9,038,966
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	723,117

0517021040	FEDERAL UNIVERSITY GUSAU	2017 APPROPRIATION BILL
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22020413	MINOR ROAD MAINTENANCE	2,892,469
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	723,117
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	361,558
22020410	MAINTENANCE OF STREET LIGHTINGS	723,117
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	723,117
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,169,352
22020402	MAINTENANCE OF OFFICE FURNITURE	723,117
220209	FINANCIAL CHARGES - GENERAL	2,354,642
22020902	INSURANCE PREMIUM	2,259,742
22020901	BANK CHARGES (OTHER THAN INTEREST)	94,900
220208	FUEL & LUBRICANTS - GENERAL	7,780,743
22020801	MOTOR VEHICLE FUEL COST	1,735,481
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	578,494
22020803	PLANT / GENERATOR FUEL COST	5,423,380
22020806	COOKING GAS/FUEL COST	43,387
220203	MATERIALS & SUPPLIES - GENERAL	9,356,589
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,169,352
22020302	BOOKS	1,446,234
22020304	MAGAZINES & PERIODICALS	173,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,265,455
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,446,234
22020307	DRUGS & MEDICAL SUPPLIES	361,558
22020308	FIELD & CAMPING MATERIALS SUPPLIES	361,558
22020309	UNIFORMS & OTHER CLOTHING	542,338
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	723,117
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	867,740
220206	OTHER SERVICES - GENERAL	3,181,248
22021002	HONORARIUM & SITTING ALLOWANCE	723,117
22020602	OFFICE RENT	1,627,014
22020605	CLEANING & FUMIGATION SERVICES	108,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	723,117
220210	MISCELLANEOUS EXPENSES GENERAL	34,339,482
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	361,558
22021016	SERVICOM	180,779
22021017	ANTI-CORRUPTION	180,779
22021018	GENDER	180,779
22021006	POSTAGES & COURIER SERVICES	360,000
22021007	WELFARE PACKAGES	3,615,586
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,898,184
22021009	SPORTING ACTIVITIES	316,365
22021010	DIRECT TEACHING & LABORATORY COST	7,683,122
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	18,222,560
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	180,779
22021013	PROMOTION (SERVICE WIDE)	180,779
22021001	REFRESHMENT & MEALS	433,870
22021003	PUBLICITY & ADVERTISEMENTS	182,779
22021004	MEDICAL EXPENSES	361,558



220205	TRAINING - GENERAL	2,259,740
22020501	LOCAL TRAINING	2,259,740
220201	TRAVEL & TRANSPORT - GENERAL	2,541,398
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,301,612
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,239,786

0517021040	FEDERAL UNIVERSITY GUSAU	2017 APPROPRIATION BILL
23	CAPITAL COST	164,199,469
2301	FIXED ASSETS PURCHASED	9,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000
2302	CONSTRUCTION / PROVISION	155,199,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	155,199,469
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	110,199,469
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	45,000,000
	TOTAL PERSONNEL	1,216,938,288
	TOTAL OVERHEAD	147,286,950
	TOTAL RECURRENT	1,364,225,238
	TOTAL CAPITAL	164,199,469
	TOTAL ALLOCATION	1,528,424,707

CODE	PROJECT NAME	PROJECT TITLE
FUGHV66991358	CONSTRUCTION OF BLOCK OF LABORATORIES AND LECTURE ROOMS	45,000,000
FUGHV85623423	CONSTRUCTION OF PERMETRE FENCE	50,199,469
FUGHV66101856	CONSTRUCTION OF CLASSROOMS	25,000,000
FUGHV67791398	SUPPLY OF FURNITURE	9,000,000
FUGHV81028202	CONSTRUCTION OF VISITING SCHOLARS TRANSIT CAMP	35,000,000

0517022001	DIVISION OF AGRICULTURAL COLLEGE ,ABU ZARIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	957,755,456
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,417,273
210202	SOCIAL CONTRIBUTIONS	106,417,273
21020201	NHIS FGN CONTRIBUTION	42,566,909
21020202	FGN CONTRIBUTORY PENSION	63,850,364
2101	SALARIES AND WAGES	851,338,183
210101	SALARIES AND WAGES	851,338,183
21010101	SALARY	851,338,183
22	OTHER RECURRENT COST	107,477,171
2203	LOANS AND ADVANCES	600,000
220301	STAFF LOANS & ADVANCES	600,000
22030104	CORRESPONDENCE ADVANCES	600,000
2202	OVERHEAD COST	106,877,171
220202	UTILITIES - GENERAL	8,980,000
22020201	ELECTRICITY CHARGES	4,000,000
22020203	INTERNET ACCESS CHARGES	3,380,000
22020205	WATER RATES	1,600,000



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,400,000
22020701	FINANCIAL CONSULTING	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	900,000
220204	MAINTENANCE SERVICES - GENERAL	7,891,426
22020413	MINOR ROAD MAINTENANCE	450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,041,426
22020410	MAINTENANCE OF STREET LIGHTINGS	1,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
220209	FINANCIAL CHARGES - GENERAL	600,000

0517022001	DIVISION OF AGRICULTURAL COLLEGE ,ABU ZARIA	2017 APPROPRIATION BILL
22020902	INSURANCE PREMIUM	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
220208	FUEL & LUBRICANTS - GENERAL	2,240,000
22020801	MOTOR VEHICLE FUEL COST	1,640,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	100,000
220203	MATERIALS & SUPPLIES - GENERAL	43,365,744
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000
22020302	BOOKS	21,665,744
22020303	NEWSPAPERS	1,050,000
22020304	MAGAZINES & PERIODICALS	1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,800,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	450,000
22020309	UNIFORMS & OTHER CLOTHING	799,998
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,200,002
220206	OTHER SERVICES - GENERAL	400,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22020605	CLEANING & FUMIGATION SERVICES	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	35,800,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	600,000
22021010	DIRECT TEACHING & LABORATORY COST	33,000,000
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021004	MEDICAL EXPENSES	100,000
220201	TRAVEL & TRANSPORT - GENERAL	6,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000
23	CAPITAL COST	199,199,468



2302	CONSTRUCTION / PROVISION	199,199,468
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	199,199,468
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	199,199,468
	TOTAL PERSONNEL	957,755,456
	TOTAL OVERHEAD	107,477,171
	TOTAL RECURRENT	1,065,232,627
	TOTAL CAPITAL	199,199,468
	TOTAL ALLOCATION	1,264,432,096
CODE	PROJECT NAME	PROJECT TITLE
DOACA37691505	CONSTRUCTION OF MICROBIOLOGY AND PATHOLOGY LABORATORIES(ON-GOING)	22,680,403
DOACA04048764	CONSTRUCTION OF PEST MANAGEMENT COMPLEX (ON-GOING)	176,519,065
0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN.	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,359,209,858
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161,567,851
210201	ALLOWANCES	11,862,600
21020101	NON REGULAR ALLOWANCES	11,862,600
210202	SOCIAL CONTRIBUTIONS	149,705,251

0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN.	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	59,882,100
21020202	FGN CONTRIBUTORY PENSION	89,823,151
2101	SALARIES AND WAGES	1,197,642,007
210101	SALARIES AND WAGES	1,197,642,007
21010101	SALARY	1,197,642,007
22	OTHER RECURRENT COST	106,010,572
2202	OVERHEAD COST	106,010,572
220202	UTILITIES - GENERAL	4,374,000
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	774,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,055,967
22020701	FINANCIAL CONSULTING	4,055,967
220204	MAINTENANCE SERVICES - GENERAL	7,465,999
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,466,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,239,999
22020402	MAINTENANCE OF OFFICE FURNITURE	860,000
220209	FINANCIAL CHARGES - GENERAL	330,000
22020902	INSURANCE PREMIUM	330,000
220208	FUEL & LUBRICANTS - GENERAL	18,720,000
22020801	MOTOR VEHICLE FUEL COST	7,920,000
22020803	PLANT / GENERATOR FUEL COST	10,800,000
220203	MATERIALS & SUPPLIES - GENERAL	16,678,440
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,280,400
22020304	MAGAZINES & PERIODICALS	398,040



220206	OTHER SERVICES - GENERAL	19,521,600
22020601	SECURITY SERVICES	18,000,000
22020605	CLEANING & FUMIGATION SERVICES	1,521,600
220210	MISCELLANEOUS EXPENSES GENERAL	17,226,500
22021006	POSTAGES & COURIER SERVICES	270,000
22021010	DIRECT TEACHING & LABORATORY COST	12,269,000
22021001	REFRESHMENT & MEALS	4,687,500
220205	TRAINING - GENERAL	2,400,000
22020501	LOCAL TRAINING	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	15,238,065
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,238,065
23	CAPITAL COST	89,199,468
2301	FIXED ASSETS PURCHASED	54,050,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,050,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,320,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,670,000
23010105	PURCHASE OF MOTOR VEHICLES	18,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,100,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22,960,000
2303	REHABILITATION / REPAIRS	35,149,468
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,149,468
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,149,468
	TOTAL PERSONNEL	1,359,209,858
	TOTAL OVERHEAD	106,010,572
	TOTAL RECURRENT	1,465,220,430
	TOTAL CAPITAL	89,199,468

0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN.	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	1,554,419,899
CODE	PROJECT NAME	PROJECT TITLE
COPAG34468963	PROVISION OF MEDICAL AND DIAGNOSTIC EQUIPMENTS	7,100,000
COPAG61754063	PURCHASE OF MOTOR VEHICLES	18,000,000
COPAG91710618	PROVISION OF TEACHING AND LABORATORY EQUIPMENTS	22,960,000
COPAG09311608	RENOVATION OF OFFICE BUILDING	25,149,468
COPAG51559746	RENOVATION OF STUDENT HOSTELS	10,000,000
COPAG76773742	PROVISION OF OFFICE FURNITURE AND EQUIPMENTS	5,990,000
0517024001	NATIONAL OPEN UNIVERSITY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,117,227,049
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	346,358,561
210202	SOCIAL CONTRIBUTIONS	346,358,561
21020201	NHIS FGN CONTRIBUTION	138,543,425
21020202	FGN CONTRIBUTORY PENSION	207,815,136
2101	SALARIES AND WAGES	2,770,868,488



210101	SALARIES AND WAGES	2,770,868,488
21010101	SALARY	2,770,868,488
22	OTHER RECURRENT COST	416,438,541
2202	OVERHEAD COST	416,438,541
220202	UTILITIES - GENERAL	92,157,082
22020201	ELECTRICITY CHARGES	84,477,082
22020202	TELEPHONE CHARGES	7,680,000
220204	MAINTENANCE SERVICES - GENERAL	104,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	14,400,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	87,820,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,600,000
22020302	BOOKS	25,000,000
22020303	NEWSPAPERS	9,540,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	31,680,000
220206	OTHER SERVICES - GENERAL	72,000,000
22020601	SECURITY SERVICES	72,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	58,861,458
22021006	POSTAGES & COURIER SERVICES	1,361,458
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,000,000
22021009	SPORTING ACTIVITIES	15,000,000
22021004	MEDICAL EXPENSES	17,500,000
23	CAPITAL COST	114,943,547
2302	CONSTRUCTION / PROVISION	61,619,565
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	61,619,565
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,506,319
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	31,113,246
2303	REHABILITATION / REPAIRS	53,323,982
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	53,323,982
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	53,323,982

0517024001	NATIONAL OPEN UNIVERSITY	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	3,117,227,049
	TOTAL OVERHEAD	416,438,541
	TOTAL RECURRENT	3,533,665,590
	TOTAL CAPITAL	114,943,547
	TOTAL ALLOCATION	3,648,609,137
CODE	PROJECT NAME	PROJECT TITLE
NOUDZ15388203	EXPANSION AND RENOVATION OF MCCARTHY STUDY CENTRE	27,963,414
NOUDZ46196979	NOUN HQ JABI STREET LIGHTENING	30,506,319
NOUDZ92046681	REHABILITATION OF MAKURDI AND MINNA STUDY CENTRES	25,360,568
NOUDZ09782738	CONSTRUCTION OF LIBRARY BLOCK IN FOUR (4) STUDY CENTRES	31,113,246



0517026001	FSC SOKOTO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	119,049,200
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,595,393
210201	ALLOWANCES	413,668
21020101	NON REGULAR ALLOWANCES	413,668
210202	SOCIAL CONTRIBUTIONS	13,181,725
21020201	NHIS FGN CONTRIBUTION	5,272,690
21020202	FGN CONTRIBUTORY PENSION	7,909,035
2101	SALARIES AND WAGES	105,453,807
210101	SALARIES AND WAGES	105,453,807
21010101	SALARY	105,453,807
22	OTHER RECURRENT COST	94,448,722
2202	OVERHEAD COST	13,425,822
220202	UTILITIES - GENERAL	748,398
22020201	ELECTRICITY CHARGES	340,181
22020203	INTERNET ACCESS CHARGES	204,109
22020205	WATER RATES	68,036
22020202	TELEPHONE CHARGES	68,036
22020204	SATELLITE BROADCASTING ACCESS CHARGES	68,036
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	725,720
22020702	INFORMATION TECHNOLOGY CONSULTING	453,575
22020703	LEGAL SERVICES	272,145
220204	MAINTENANCE SERVICES - GENERAL	3,728,386
22020413	MINOR ROAD MAINTENANCE	68,036
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	680,362
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	680,362
22020405	MAINTENANCE OF PLANTS/GENERATORS	816,435
22020406	OTHER MAINTENANCE SERVICES	816,435
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	258,538
22020402	MAINTENANCE OF OFFICE FURNITURE	408,218
220208	FUEL & LUBRICANTS - GENERAL	1,088,581
22020801	MOTOR VEHICLE FUEL COST	204,109
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	272,145
22020803	PLANT / GENERATOR FUEL COST	204,109
22020806	COOKING GAS/FUEL COST	272,145
22020904	OTHER CRF BANK CHARGES	136,073
220203	MATERIALS & SUPPLIES - GENERAL	3,306,563
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	340,181
22020302	BOOKS	272,145

0517026001	FSC SOKOTO	2017 APPROPRIATION BILL
22020303	NEWSPAPERS	272,145
22020304	MAGAZINES & PERIODICALS	272,145
22020306	PRINTING OF SECURITY DOCUMENTS	258,538



22020305	PRINTING OF NON SECURITY DOCUMENTS	272,145
22020307	DRUGS & MEDICAL SUPPLIES	544,290
22020308	FIELD & CAMPING MATERIALS SUPPLIES	408,218
22020309	UNIFORMS & OTHER CLOTHING	544,290
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	122,466
220206	OTHER SERVICES - GENERAL	506,492
22020601	SECURITY SERVICES	204,109
22020605	CLEANING & FUMIGATION SERVICES	302,383
220210	MISCELLANEOUS EXPENSES GENERAL	1,552,738
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	136,072
22021006	POSTAGES & COURIER SERVICES	176,894
22021009	SPORTING ACTIVITIES	272,145
22021010	DIRECT TEACHING & LABORATORY COST	272,145
22021001	REFRESHMENT & MEALS	272,145
22021003	PUBLICITY & ADVERTISEMENTS	151,192
22021004	MEDICAL EXPENSES	272,145
220205	TRAINING - GENERAL	408,218
22020501	LOCAL TRAINING	408,218
220201	TRAVEL & TRANSPORT - GENERAL	1,360,726
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	136,073
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,224,653
2205	SUBSIDIES GENERAL	81,022,900
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	81,022,900
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	81,022,900
23	CAPITAL COST	131,769,713
2303	REHABILITATION / REPAIRS	131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	131,769,713
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	57,200,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	64,269,713
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,300,000
	TOTAL PERSONNEL	119,049,200
	TOTAL OVERHEAD	94,448,722
	TOTAL RECURRENT	213,497,922
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	345,267,635
CODE	PROJECT NAME	PROJECT TITLE
FSMPZ14842159	RENOVATION OF 4 NOS QUARTER FLATS	57,200,000
FSMPZ56945102	RENOVATION OF SCHOOL SICK BAY	10,300,000
FSMPZ34968221	RENOVATION / FURNISHING OF SCHOOL DINING HALL AND KITCHEN	21,700,000
FSMPZ63630123	RENOVATION OF ASSEMBLY / ADMIN. HALL	14,169,713
FSMPZ88698861	RECONSTRUCTION OF SCHOOL BURNT GENERAL STORES	28,400,000
0517026002	FGC AZARE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	134,747,257
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,971,917
210202	SOCIAL CONTRIBUTIONS	14,971,917



21020201	NHIS FGN CONTRIBUTION	5,988,767
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0517026002	FGC AZARE	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	8,983,150
2101	SALARIES AND WAGES	119,775,340
210101	SALARIES AND WAGES	119,775,340
21010101	SALARY	119,775,340
22	OTHER RECURRENT COST	85,436,107
2202	OVERHEAD COST	27,080,357
220202	UTILITIES - GENERAL	1,860,000
22020201	ELECTRICITY CHARGES	320,000
22020203	INTERNET ACCESS CHARGES	420,000
22020205	WATER RATES	630,000
22020206	SEWERAGE CHARGES	270,000
22020202	TELEPHONE CHARGES	220,000
220204	MAINTENANCE SERVICES - GENERAL	3,590,985
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	467,985
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,125,000
22020402	MAINTENANCE OF OFFICE FURNITURE	648,000
220208	FUEL & LUBRICANTS - GENERAL	6,801,372
22020801	MOTOR VEHICLE FUEL COST	2,662,200
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	423,900
22020803	PLANT / GENERATOR FUEL COST	2,185,272
22020806	COOKING GAS/FUEL COST	1,530,000
220203	MATERIALS & SUPPLIES - GENERAL	6,505,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	840,000
22020302	BOOKS	300,000
22020304	MAGAZINES & PERIODICALS	675,000
22020307	DRUGS & MEDICAL SUPPLIES	540,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,150,000
220206	OTHER SERVICES - GENERAL	1,410,000
22020601	SECURITY SERVICES	960,000
22020605	CLEANING & FUMIGATION SERVICES	450,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,985,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	360,000
22021006	POSTAGES & COURIER SERVICES	63,000
22021009	SPORTING ACTIVITIES	2,422,000
22021001	REFRESHMENT & MEALS	375,000
22021003	PUBLICITY & ADVERTISEMENTS	465,000
22021004	MEDICAL EXPENSES	300,000
220205	TRAINING - GENERAL	760,000
22020501	LOCAL TRAINING	760,000
220201	TRAVEL & TRANSPORT - GENERAL	2,168,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,608,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	560,000



2205	SUBSIDIES GENERAL	58,355,750
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58,355,750
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,355,750
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	44,814,399
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,814,399
23010113	PURCHASE OF COMPUTERS	41,559,399
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,255,000
2302	CONSTRUCTION / PROVISION	64,463,460

0517026002	FGC AZARE	2017 APPROPRIATION BILL
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,463,460
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11,497,500
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,965,960
2303	REHABILITATION / REPAIRS	22,491,853
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,491,853
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	22,491,853
	TOTAL PERSONNEL	134,747,257
	TOTAL OVERHEAD	85,436,107
	TOTAL RECURRENT	220,183,364
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	351,953,077
CODE	PROJECT NAME	PROJECT TITLE
FAXVW72772943	SUPPLY AND INSTALLATION OF 250KVA GENERATOR FOR SCHOOL USE	11,497,500
FAXVW43046138	COMPLETE RENOVATION AND FURNISHING OF ADMIN BLOCK COMPLEX	37,965,960
FAXVW99947540	PROVISION OF CLINICAL FACILITIES	3,255,000
FAXVW41095803	PROVISION OF ICT FACILITIES	41,559,399
FAXVW97922964	CONSTRUCTION OF 2 NOS, SOLAR BOREHOLES AND RETICULATION OF WATER TO HOSTELS AND CLASSROOMS	15,000,000
FAXVW15442313	RENOVATION OF 4 NOS. BLOCK OF GIRLS HOSTELS	22,491,853
0517026003	FGC BUNI - YADI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	70,732,212
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,912,887
210201	ALLOWANCES	60,472
21020101	NON REGULAR ALLOWANCES	60,472
210202	SOCIAL CONTRIBUTIONS	7,852,415
21020201	NHIS FGN CONTRIBUTION	3,140,966
21020202	FGN CONTRIBUTORY PENSION	4,711,449
2101	SALARIES AND WAGES	62,819,325
210101	SALARIES AND WAGES	62,819,325
21010101	SALARY	62,819,325
22	OTHER RECURRENT COST	36,864,322
2202	OVERHEAD COST	13,442,929



220202	UTILITIES - GENERAL	1,640,000
22020201	ELECTRICITY CHARGES	440,000
22020203	INTERNET ACCESS CHARGES	600,000
22020202	TELEPHONE CHARGES	600,000
220204	MAINTENANCE SERVICES - GENERAL	3,232,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	630,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	690,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	675,000
22020402	MAINTENANCE OF OFFICE FURNITURE	637,500
220208	FUEL & LUBRICANTS - GENERAL	2,182,350
22020801	MOTOR VEHICLE FUEL COST	870,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	622,050
22020803	PLANT / GENERATOR FUEL COST	690,300
220203	MATERIALS & SUPPLIES - GENERAL	2,466,079
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	880,000

0517026003	FGC BUNI - YADI	2017 APPROPRIATION BILL
22020302	BOOKS	387,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	540,000
22020307	DRUGS & MEDICAL SUPPLIES	550,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	109,079
220206	OTHER SERVICES - GENERAL	555,000
22021002	HONORARIUM & SITTING ALLOWANCE	555,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,927,000
22021009	SPORTING ACTIVITIES	819,000
22021010	DIRECT TEACHING & LABORATORY COST	708,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
220205	TRAINING - GENERAL	720,000
22020501	LOCAL TRAINING	720,000
220201	TRAVEL & TRANSPORT - GENERAL	720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	360,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	360,000
2205	SUBSIDIES GENERAL	23,421,393
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	23,421,393
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	23,421,393
23	CAPITAL COST	131,769,713
2303	REHABILITATION / REPAIRS	131,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	131,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	131,769,713
	TOTAL PERSONNEL	70,732,212
	TOTAL OVERHEAD	36,864,322
	TOTAL RECURRENT	107,596,534
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	239,366,247
CODE	PROJECT NAME	PROJECT TITLE



FBYXK97364727	REFURBISHING OF 3NOS OF LABORATORIES BUILDING & FURNISHING	21,000,000
FBYXK61022816	REFURBISHING OF 2NOS OF STUDENT HOSTELS TYPE (A)	31,539,422
FBYXK90984028	REFURBISHING OF LIBRARY & SICK BAY AND FURNISHING	39,230,289
FBYXK38745153	REFURBISHING OF 3NOS OF STUDENT HOSTELS TYPE (B)	40,000,002
0517026004	FGC BIRNI-YAURI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	74,297,971
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,255,330
210202	SOCIAL CONTRIBUTIONS	8,255,330
21020201	NHIS FGN CONTRIBUTION	3,302,132
21020202	FGN CONTRIBUTORY PENSION	4,953,198
2101	SALARIES AND WAGES	66,042,641
210101	SALARIES AND WAGES	66,042,641
21010101	SALARY	66,042,641
22	OTHER RECURRENT COST	110,068,042
2202	OVERHEAD COST	10,099,907
220202	UTILITIES - GENERAL	1,870,000
22020201	ELECTRICITY CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	420,000
22020206	SEWERAGE CHARGES	300,000
22020202	TELEPHONE CHARGES	150,000

0517026004	FGC BIRNI-YAURI	2017 APPROPRIATION BILL
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
220204	MAINTENANCE SERVICES - GENERAL	1,720,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	170,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	250,000
22020410	MAINTENANCE OF STREET LIGHTINGS	450,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000
220209	FINANCIAL CHARGES - GENERAL	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
220208	FUEL & LUBRICANTS - GENERAL	700,000
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	250,000
22020806	COOKING GAS/FUEL COST	250,000
220203	MATERIALS & SUPPLIES - GENERAL	2,440,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000



22020307	DRUGS & MEDICAL SUPPLIES	320,000
22020309	UNIFORMS & OTHER CLOTHING	320,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,000
220206	OTHER SERVICES - GENERAL	650,000
22020601	SECURITY SERVICES	200,000
22021002	HONORARIUM & SITTING ALLOWANCE	200,000
22020605	CLEANING & FUMIGATION SERVICES	250,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,719,907
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	320,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	150,000
22021009	SPORTING ACTIVITIES	150,000
22021010	DIRECT TEACHING & LABORATORY COST	349,907
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021004	MEDICAL EXPENSES	150,000
220201	TRAVEL & TRANSPORT - GENERAL	500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
2205	SUBSIDIES GENERAL	99,968,134
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	99,968,134
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	99,968,134
23	CAPITAL COST	131,769,813
2301	FIXED ASSETS PURCHASED	14,846,636
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,846,636
23010116	PURCHASE OF TYPEWRITERS	14,846,636
2302	CONSTRUCTION / PROVISION	116,923,177
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	116,923,177
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	116,923,177
	TOTAL PERSONNEL	74,297,971
	TOTAL OVERHEAD	110,068,042
	TOTAL RECURRENT	184,366,013
	TOTAL CAPITAL	131,769,813

0517026004	FGC BIRNI-YAURI	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	316,135,826
CODE	PROJECT NAME	PROJECT TITLE
FBCHP45718724	CONSTRUCTION OF STAFF ROOM	25,000,000
FBCHP12110289	PROVISION OF LANGUAGE LABORATORY AND OTHER GADGETS	25,000,000
FBCHP37059501	RENOVATION OF 2 BLOCKS OF GIRL'S HOSTEL	15,000,000
FBCHP24452328	CONSTRUCTION OF 5 NOS CLASSROOM	21,923,177
FBCHP88646683	CONSTRUCTION OF AGRICULTURAL AND FINE ART LABORATORIES	30,000,000
FBCHP45392506	PROCUREMENT OF SCIENCE EQUIPMENT, FURNITURE AND MANUAL TYPEWRITERS	14,846,636
0517026005	FGC DAURA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	158,565,482
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,712,035



210201	ALLOWANCES	105,354
21020101	NON REGULAR ALLOWANCES	105,354
210202	SOCIAL CONTRIBUTIONS	17,606,681
21020201	NHIS FGN CONTRIBUTION	7,042,672
21020202	FGN CONTRIBUTORY PENSION	10,564,009
2101	SALARIES AND WAGES	140,853,447
210101	SALARIES AND WAGES	140,853,447
21010101	SALARY	140,853,447
22	OTHER RECURRENT COST	87,109,161
2202	OVERHEAD COST	13,678,570
220202	UTILITIES - GENERAL	762,339
22020201	ELECTRICITY CHARGES	346,517
22020203	INTERNET ACCESS CHARGES	207,910
22020205	WATER RATES	69,304
22020202	TELEPHONE CHARGES	69,304
22020204	SATELLITE BROADCASTING ACCESS CHARGES	69,304
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	739,237
22020702	INFORMATION TECHNOLOGY CONSULTING	462,023
22020703	LEGAL SERVICES	277,214
220204	MAINTENANCE SERVICES - GENERAL	3,797,828
22020413	MINOR ROAD MAINTENANCE	69,304
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	693,034
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	693,034
22020405	MAINTENANCE OF PLANTS/GENERATORS	831,641
22020406	OTHER MAINTENANCE SERVICES	831,641
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	263,353
22020402	MAINTENANCE OF OFFICE FURNITURE	415,821
220208	FUEL & LUBRICANTS - GENERAL	1,108,855
22020801	MOTOR VEHICLE FUEL COST	207,910
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	277,214
22020803	PLANT / GENERATOR FUEL COST	207,910
22020806	COOKING GAS/FUEL COST	277,214
22020904	OTHER CRF BANK CHARGES	138,607
220203	MATERIALS & SUPPLIES - GENERAL	4,370,838
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	346,517
22020302	BOOKS	277,214
22020303	NEWSPAPERS	277,214
22020304	MAGAZINES & PERIODICALS	277,214

0517026005	FGC DAURA	2017 APPROPRIATION BILL
22020306	PRINTING OF SECURITY DOCUMENTS	263,353
22020305	PRINTING OF NON SECURITY DOCUMENTS	277,214
22020307	DRUGS & MEDICAL SUPPLIES	554,427
22020308	FIELD & CAMPING MATERIALS SUPPLIES	415,821
22020309	UNIFORMS & OTHER CLOTHING	554,427
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,127,437



220206	OTHER SERVICES - GENERAL	515,925
22020601	SECURITY SERVICES	207,910
22020605	CLEANING & FUMIGATION SERVICES	308,015
220210	MISCELLANEOUS EXPENSES GENERAL	1,581,659
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	138,607
22021006	POSTAGES & COURIER SERVICES	180,188
22021009	SPORTING ACTIVITIES	277,214
22021010	DIRECT TEACHING & LABORATORY COST	277,214
22021001	REFRESHMENT & MEALS	277,214
22021003	PUBLICITY & ADVERTISEMENTS	154,008
22021004	MEDICAL EXPENSES	277,214
220205	TRAINING - GENERAL	415,821
22020501	LOCAL TRAINING	415,821
220201	TRAVEL & TRANSPORT - GENERAL	386,068
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	138,607
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	247,461
2205	SUBSIDIES GENERAL	73,430,590
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	73,430,590
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	73,430,590
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
2302	CONSTRUCTION / PROVISION	95,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,769,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	48,069,713
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	39,700,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,000,000
2303	REHABILITATION / REPAIRS	26,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	26,000,000
	TOTAL PERSONNEL	158,565,482
	TOTAL OVERHEAD	87,109,161
	TOTAL RECURRENT	245,674,643
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	377,444,356
CODE	PROJECT NAME	PROJECT TITLE
FDTAK94310684	REHABILITATION OF 12 CLASSROOMS JSS II	8,000,000
FDTAK29591454	REHABILITATION OF EXAMS HALL AND PROVISION OF EXAMINATION SITE	10,000,000
FDTAK21729264	REHABILITATION OF 6 CLASSROOMS SS II	5,000,000
FDTAK35485019	REHABILITATION OF MURKA BOYS HOSTEL	8,000,000
FDTAK63109658	REHABILITATION OF 2 BLOCKS 6 ROOMS GIRLS HOSTEL	8,000,000
FDTAK41381833	PURCHASING OF UTILITY VEHICLE	10,000,000
FDTAK05295993	RENOVATION OF 2 BLOCKS OF 2 BEDROOM STAFF QUARTERS	5,000,000
FDTAK48018208	CONSTRUCTION OF TECHNICAL DRAWING WORKSHOP	6,000,000
FDTAK81380418	CONSTRUCTION OF SPORTING PAVILION AND PROVISION OF SPORTING FACILITIES	39,700,000



0517026005	FGC DAURA	2017 APPROPRIATION BILL
FDTAK96223352	COMPLETION OF MULTI PURPOSE HALL	32,069,713
0517026006	FGC GANYE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	113,905,454
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,656,162
210202	SOCIAL CONTRIBUTIONS	12,656,162
21020201	NHIS FGN CONTRIBUTION	5,062,465
21020202	FGN CONTRIBUTORY PENSION	7,593,697
2101	SALARIES AND WAGES	101,249,292
210101	SALARIES AND WAGES	101,249,292
21010101	SALARY	101,249,292
22	OTHER RECURRENT COST	68,835,648
2202	OVERHEAD COST	10,483,207
220202	UTILITIES - GENERAL	810,000
22020201	ELECTRICITY CHARGES	510,000
22020202	TELEPHONE CHARGES	300,000
220204	MAINTENANCE SERVICES - GENERAL	2,749,999
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	499,999
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
220203	MATERIALS & SUPPLIES - GENERAL	2,573,208
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000
22020302	BOOKS	573,208
22020303	NEWSPAPERS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,050,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	500,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	500,000
22021003	PUBLICITY & ADVERTISEMENTS	350,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,150,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	650,000
2205	SUBSIDIES GENERAL	58,352,440
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58,352,440
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,352,440
23	CAPITAL COST	131,769,713



2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000

0517026006	FGC GANYE	2017 APPROPRIATION BILL
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000
2303	REHABILITATION / REPAIRS	76,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	76,769,713
23030103	REHABILITATION / REPAIRS - HOUSING	76,769,713
	TOTAL PERSONNEL	113,905,454
	TOTAL OVERHEAD	68,835,648
	TOTAL RECURRENT	182,741,102
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	314,510,815
CODE	PROJECT NAME	PROJECT TITLE
FGZWA35096040	RENOVATION OF 10 BLOCKS OF CLASSROOM	50,000,000
FGZWA70797650	CONSTRUCTION SPORTS PAVILION AND FIELD	25,000,000
FGZWA52020588	RENOVATION OF 3 BLOCKS OF LABORATORIES	26,769,713
FGZWA74590181	PROVISION OF STUDENTS BUNK BED	15,000,000
FGZWA32260931	CONSTRUCTION OF 700M OF PERIMETER WALL FENCE	15,000,000
0517026007	FGC GARKI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	395,216,739
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,912,970
210202	SOCIAL CONTRIBUTIONS	43,912,970
21020201	NHIS FGN CONTRIBUTION	17,565,188
21020202	FGN CONTRIBUTORY PENSION	26,347,782
2101	SALARIES AND WAGES	351,303,769
210101	SALARIES AND WAGES	351,303,769
21010101	SALARY	351,303,769
22	OTHER RECURRENT COST	92,504,307
2202	OVERHEAD COST	12,188,028
220202	UTILITIES - GENERAL	1,332,528
22020201	ELECTRICITY CHARGES	292,528
22020203	INTERNET ACCESS CHARGES	200,000
22020205	WATER RATES	420,000
22020206	SEWERAGE CHARGES	200,000
22020202	TELEPHONE CHARGES	220,000
220204	MAINTENANCE SERVICES - GENERAL	2,098,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	590,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	440,000



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	368,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
220209	FINANCIAL CHARGES - GENERAL	480,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	480,000
220208	FUEL & LUBRICANTS - GENERAL	1,290,000
22020801	MOTOR VEHICLE FUEL COST	588,000
22020803	PLANT / GENERATOR FUEL COST	412,000
22020806	COOKING GAS/FUEL COST	290,000
220203	MATERIALS & SUPPLIES - GENERAL	2,476,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	324,000
22020304	MAGAZINES & PERIODICALS	360,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000

0517026007	FGC GARKI	2017 APPROPRIATION BILL
22020307	DRUGS & MEDICAL SUPPLIES	362,500
22020309	UNIFORMS & OTHER CLOTHING	230,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,000
220206	OTHER SERVICES - GENERAL	1,250,000
22020601	SECURITY SERVICES	450,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22020605	CLEANING & FUMIGATION SERVICES	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,261,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	800,000
22021009	SPORTING ACTIVITIES	450,000
22021010	DIRECT TEACHING & LABORATORY COST	620,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	200,000
22021003	PUBLICITY & ADVERTISEMENTS	343,000
22021004	MEDICAL EXPENSES	548,000
2205	SUBSIDIES GENERAL	80,316,279
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	80,316,279
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	80,316,279
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	20,410,286
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,410,286
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,410,286
2302	CONSTRUCTION / PROVISION	100,017,672
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,017,672
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	69,617,672
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,400,000
	TOTAL PERSONNEL	395,216,739
	TOTAL OVERHEAD	92,504,307



	TOTAL RECURRENT	487,721,046
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	619,490,759
CODE	PROJECT NAME	PROJECT TITLE
FGHVH66617757	RETICULATION OF WATER TO ALL COMPLETED BUILDINGS AT ANNEX WUYE	10,000,000
FGHVH53236269	CONSTRUCTION AND FURNISHING OF SCIENCE LABORATORIES (STOREY BUILDING) AT WUYE ANNEX	20,000,000
FGHVH76379400	CONSTRUCTION OF CLINIC AT WUYE ANNEX	11,341,755
FGHVH08261033	PURCHASE AND INSTALLATION OF 4 NOS. PHOTOCOPIERS	6,000,000
FGHVH06916858	PROCUREMENT OF 500 NOS. OF CLASSROOM DESKS & CHAIRS FOR STUDENTS	5,000,000
FGHVH03077730	PURCHASE AND INSTALLATION OF 2 NOS GESTETNER DUPLICATING MACHINES	4,410,286
FGHVH19865865	CONSTRUCTION OF 1 STOREY HOSTEL BLOCK FOR 1000 STUDENTS AT WUYE ANNEX	49,617,672
FGHVH03484061	CONSTRUCTION OF 6 NOS STAFFROOMS	20,400,000
FGHVH38530424	PROCUREMENT OF 100 NOS OFFICE CHAIRS AND TABLES FOR STAFF	5,000,000
0517026008	FGC IJANIKIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	399,503,175
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,957,181
210201	ALLOWANCES	638,932

0517026008	FGC IJANIKIN	2017 APPROPRIATION BILL
21020101	NON REGULAR ALLOWANCES	638,932
210202	SOCIAL CONTRIBUTIONS	44,318,249
21020201	NHIS FGN CONTRIBUTION	17,727,300
21020202	FGN CONTRIBUTORY PENSION	26,590,949
2101	SALARIES AND WAGES	354,545,994
210101	SALARIES AND WAGES	354,545,994
21010101	SALARY	354,545,994
22	OTHER RECURRENT COST	135,230,715
2202	OVERHEAD COST	15,560,464
220202	UTILITIES - GENERAL	2,138,000
22020201	ELECTRICITY CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	48,000
22020205	WATER RATES	450,000
22020206	SEWERAGE CHARGES	750,000
22020202	TELEPHONE CHARGES	60,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	330,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	720,000
22020703	LEGAL SERVICES	720,000
220204	MAINTENANCE SERVICES - GENERAL	4,559,810
22020413	MINOR ROAD MAINTENANCE	350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,160,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,251,810
22020405	MAINTENANCE OF PLANTS/GENERATORS	288,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	510,000
220209	FINANCIAL CHARGES - GENERAL	427,353



22020901	BANK CHARGES (OTHER THAN INTEREST)	427,353
220208	FUEL & LUBRICANTS - GENERAL	630,000
22020803	PLANT / GENERATOR FUEL COST	550,000
22020806	COOKING GAS/FUEL COST	80,000
220203	MATERIALS & SUPPLIES - GENERAL	2,727,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	146,000
22020306	PRINTING OF SECURITY DOCUMENTS	108,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	875,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	528,000
220206	OTHER SERVICES - GENERAL	435,000
22021002	HONORARIUM & SITTING ALLOWANCE	240,000
22020605	CLEANING & FUMIGATION SERVICES	195,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,105,800
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	240,000
22021006	POSTAGES & COURIER SERVICES	136,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	480,000
22021009	SPORTING ACTIVITIES	335,000
22021010	DIRECT TEACHING & LABORATORY COST	930,000
22021003	PUBLICITY & ADVERTISEMENTS	384,000
22021004	MEDICAL EXPENSES	600,000
220205	TRAINING - GENERAL	225,000
22020501	LOCAL TRAINING	225,000
220201	TRAVEL & TRANSPORT - GENERAL	592,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	592,500

0517026008	FGC IJANIKIN	2017 APPROPRIATION BILL
2205	SUBSIDIES GENERAL	119,670,250
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	119,670,250
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	119,670,250
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	128,269,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	128,269,713
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	14,728,001
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	113,541,712
2303	REHABILITATION / REPAIRS	3,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,500,000
	TOTAL PERSONNEL	399,503,175
	TOTAL OVERHEAD	135,230,715
	TOTAL RECURRENT	534,733,890
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	666,503,603
CODE	PROJECT NAME	PROJECT TITLE



FIONL61735956	EXTERNAL AND INTERNAL PAINTING OF KAFARU HALL	3,500,000
FIONL31691034	REHABILITATION OF DINNIG HALL	18,168,830
FIONL72721471	PERIMETER FENCING OF COLLAPSED FENCE	14,728,001
FIONL50960852	COMPLETION OF HOME ECONOMICS LAB	27,339,950
FIONL30855824	REHABILITATION OF 3 BLOCKS OF CLASSROOMS (JUNIOR SEC SCH)	19,543,349
FIONL13751037	REHABILITATION OF 4 BLOCKS OF CLASSROOMS (SENIOR SECONDARY)	14,800,000
FIONL84475742	REHABILITATION OF DORMITORIES	33,689,583
0517026009	FGC IKET NISE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	176,154,483
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,825,701
210201	ALLOWANCES	284,603
21020101	NON REGULAR ALLOWANCES	284,603
210202	SOCIAL CONTRIBUTIONS	19,541,098
21020201	NHIS FGN CONTRIBUTION	7,816,439
21020202	FGN CONTRIBUTORY PENSION	11,724,659
2101	SALARIES AND WAGES	156,328,782
210101	SALARIES AND WAGES	156,328,782
21010101	SALARY	156,328,782
22	OTHER RECURRENT COST	116,330,104
2202	OVERHEAD COST	12,089,827
220202	UTILITIES - GENERAL	3,000,000
22020201	ELECTRICITY CHARGES	1,080,000
22020205	WATER RATES	720,000
22020206	SEWERAGE CHARGES	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	1,950,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
220209	FINANCIAL CHARGES - GENERAL	90,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,000
220208	FUEL & LUBRICANTS - GENERAL	1,950,975
22020801	MOTOR VEHICLE FUEL COST	1,950,975

0517026009	FGC IKET NISE	2017 APPROPRIATION BILL
220203	MATERIALS & SUPPLIES - GENERAL	2,362,500
22020303	NEWSPAPERS	112,500
22020307	DRUGS & MEDICAL SUPPLIES	1,800,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	450,000
220206	OTHER SERVICES - GENERAL	750,000
22021002	HONORARIUM & SITTING ALLOWANCE	600,000
22020605	CLEANING & FUMIGATION SERVICES	150,000
220210	MISCELLANEOUS EXPENSES GENERAL	400,000
22021004	MEDICAL EXPENSES	400,000
220201	TRAVEL & TRANSPORT - GENERAL	1,586,352



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	586,352
2205	SUBSIDIES GENERAL	104,240,277
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	104,240,277
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	104,240,277
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	111,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	111,769,713
23020114	CONSTRUCTION / PROVISION OF ROADS	21,769,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	90,000,000
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000
23040102	EROSION & FLOOD CONTROL	20,000,000
	TOTAL PERSONNEL	176,154,483
	TOTAL OVERHEAD	116,330,104
	TOTAL RECURRENT	292,484,587
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	424,254,300
CODE	PROJECT NAME	PROJECT TITLE
FINDA87054407	CONSTRUCTION OF ACCESS ROAD TO FGC IKET NISE	21,769,713
FINDA31916370	EROSION CONTROL	20,000,000
FINDA48700247	COMPLETION OF SCIENCE LAB BLOCK	25,000,000
FINDA96418848	RENOVATION OF 4 NOS. BLOCK HOSTELS	10,000,000
FINDA01939069	FENCING OF MALE/FEMALE HOSTELS	20,000,000
FINDA97870584	RENOVATION OF 10 NOS. BLOCK OF CLASSROOMS	20,000,000
FINDA31647914	PROVISION OF MODERN KITCHEN	15,000,000
0517026010	FGC IKET VANDAKYA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	131,380,144
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,763,175
210201	ALLOWANCES	186,054
21020101	NON REGULAR ALLOWANCES	186,054
210202	SOCIAL CONTRIBUTIONS	14,577,121
21020201	NHIS FGN CONTRIBUTION	5,830,848
21020202	FGN CONTRIBUTORY PENSION	8,746,273
2101	SALARIES AND WAGES	116,616,969
210101	SALARIES AND WAGES	116,616,969
21010101	SALARY	116,616,969
22	OTHER RECURRENT COST	130,320,870
2202	OVERHEAD COST	9,745,930
0517026010	FGC IKET VANDAKYA	2017 APPROPRIATION BILL
220202	UTILITIES - GENERAL	1,056,150
22020201	ELECTRICITY CHARGES	728,379
22020202	TELEPHONE CHARGES	327,771



220204	MAINTENANCE SERVICES - GENERAL	2,549,328
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	582,703
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	254,933
22020405	MAINTENANCE OF PLANTS/GENERATORS	254,933
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,092,569
22020402	MAINTENANCE OF OFFICE FURNITURE	364,190
220208	FUEL & LUBRICANTS - GENERAL	937,670
22020801	MOTOR VEHICLE FUEL COST	137,061
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000
22020803	PLANT / GENERATOR FUEL COST	400,609
22020806	COOKING GAS/FUEL COST	250,000
220203	MATERIALS & SUPPLIES - GENERAL	2,249,361
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	364,189
22020302	BOOKS	364,190
22020303	NEWSPAPERS	182,095
22020304	MAGAZINES & PERIODICALS	137,061
22020307	DRUGS & MEDICAL SUPPLIES	254,933
22020309	UNIFORMS & OTHER CLOTHING	364,190
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	582,703
220206	OTHER SERVICES - GENERAL	781,566
22020601	SECURITY SERVICES	198,700
22021002	HONORARIUM & SITTING ALLOWANCE	291,352
22020605	CLEANING & FUMIGATION SERVICES	291,514
220210	MISCELLANEOUS EXPENSES GENERAL	1,377,091
22021006	POSTAGES & COURIER SERVICES	136,419
22021007	WELFARE PACKAGES	50,986
22021009	SPORTING ACTIVITIES	101,973
22021010	DIRECT TEACHING & LABORATORY COST	582,703
22021001	REFRESHMENT & MEALS	262,217
22021003	PUBLICITY & ADVERTISEMENTS	242,793
220205	TRAINING - GENERAL	245,676
22020501	LOCAL TRAINING	245,676
220201	TRAVEL & TRANSPORT - GENERAL	549,087
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	364,189
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	184,898
2205	SUBSIDIES GENERAL	120,574,939
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	120,574,939
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	120,574,939
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	21,656,431
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,656,431
23010113	PURCHASE OF COMPUTERS	8,180,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	11,943,431
23010128	PURCHASE OF SECURITY EQUIPMENT	1,533,000
2302	CONSTRUCTION / PROVISION	110,113,282
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,113,282
23020114	CONSTRUCTION / PROVISION OF ROADS	7,625,021



23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,339,119
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	72,149,142

0517026010	FGC IKET VANDAKYA	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	131,380,144
	TOTAL OVERHEAD	130,320,870
	TOTAL RECURRENT	261,701,014
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	393,470,727

CODE	PROJECT NAME	PROJECT TITLE
FIVSM77118796	COMPLETION OF TECHNICAL LABORATORY	3,812,511
FIVSM42964156	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) CAMERAS	1,533,000
FIVSM65619288	CONSTRUCTION OF EROSION CONTROL AND DRAINAGE	13,026,608
FIVSM36966908	CONSTRUCTION OF WALKWAY (598M)	7,625,021
FIVSM89381229	PURCHASE OF KITCHEN EQUIPMENTS	11,943,431
FIVSM51971822	PURCHASE AND INSTALLATION 60 DESKTOP COMPUTERS AND ACCESSORIES	8,180,000
FIVSM88083671	CONSTRUCTION OF GUIDANCES AND COUNCELLING UNIT	13,500,000
FIVSM53320874	COMPLETION OF 5 BLOCKS OF 3 BEDROOM FLAT STAFF QUARTERS	16,000,000
FIVSM34902352	COMPLETION OF SCHOOL AUDITORIUM	16,323,531
FIVSM58942337	CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS	17,825,611
FIVSM31736730	COMPLETION OF ADMIN BLOCK	22,000,000

0517026011	FGC IKOM	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	138,640,847
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,404,538
210202	SOCIAL CONTRIBUTIONS	15,404,538
21020201	NHIS FGN CONTRIBUTION	6,161,815
21020202	FGN CONTRIBUTORY PENSION	9,242,723
2101	SALARIES AND WAGES	123,236,309
210101	SALARIES AND WAGES	123,236,309
21010101	SALARY	123,236,309
22	OTHER RECURRENT COST	83,295,076
2202	OVERHEAD COST	10,166,048
220202	UTILITIES - GENERAL	1,680,000
22020201	ELECTRICITY CHARGES	600,000
22020202	TELEPHONE CHARGES	1,080,000
220204	MAINTENANCE SERVICES - GENERAL	2,480,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	990,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000
220208	FUEL & LUBRICANTS - GENERAL	915,000
22020801	MOTOR VEHICLE FUEL COST	290,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000



22020803	PLANT / GENERATOR FUEL COST	225,000
220203	MATERIALS & SUPPLIES - GENERAL	2,668,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	552,000
22020302	BOOKS	240,000
22020306	PRINTING OF SECURITY DOCUMENTS	576,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000
22020307	DRUGS & MEDICAL SUPPLIES	340,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000

0517026011	FGC IKOM	2017 APPROPRIATION BILL
220210	MISCELLANEOUS EXPENSES GENERAL	1,350,000
22021009	SPORTING ACTIVITIES	750,000
22021010	DIRECT TEACHING & LABORATORY COST	350,000
22021003	PUBLICITY & ADVERTISEMENTS	250,000
220201	TRAVEL & TRANSPORT - GENERAL	1,073,048
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	823,048
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000
2205	SUBSIDIES GENERAL	73,129,027
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	73,129,027
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	73,129,027
23	CAPITAL COST	131,769,718
2303	REHABILITATION / REPAIRS	131,769,718
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	131,769,718
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	131,769,718
	TOTAL PERSONNEL	138,640,847
	TOTAL OVERHEAD	83,295,076
	TOTAL RECURRENT	221,935,923
	TOTAL CAPITAL	131,769,718
	TOTAL ALLOCATION	353,705,641
CODE	PROJECT NAME	PROJECT TITLE
FITBG67981170	REHABILITATION OF 1NO BOYS HOSTEL	19,450,832
FITBG55669435	RENOVATION OF STAFF QUARTERS	27,000,000
FITBG40146624	RENOVATION OF AGRIC LABORATORY	4,800,000
FITBG95388104	RENOVATION OF SIX (6) NOS BLOCKS OF CLASSROOM	18,395,585
FITBG89333740	RENOVATION OF PRINCIPAL'S OFFICIAL QUARTERS	21,000,000
FITBG19767444	REHABILITATION OF 1NO SENIOR GIRLS HOSTEL	8,477,117
FITBG41963749	RENOVATION OF 1NO BLOCK (4) LABORATORIES	13,000,000
FITBG07892004	REHABILITATION OF 1NO JUNIOR GIRLS HOSTEL	19,646,184
0517026012	FGC IKOT EKPENE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	203,440,189
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,932,720
210201	ALLOWANCES	369,286
21020101	NON REGULAR ALLOWANCES	369,286



210202	SOCIAL CONTRIBUTIONS	22,563,434
21020201	NHIS FGN CONTRIBUTION	9,025,374
21020202	FGN CONTRIBUTORY PENSION	13,538,060
2101	SALARIES AND WAGES	180,507,469
210101	SALARIES AND WAGES	180,507,469
21010101	SALARY	180,507,469
22	OTHER RECURRENT COST	93,299,743
2202	OVERHEAD COST	14,742,581
220202	UTILITIES - GENERAL	2,927,981
22020201	ELECTRICITY CHARGES	2,827,981
22020202	TELEPHONE CHARGES	100,000
220204	MAINTENANCE SERVICES - GENERAL	5,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,250,000
220203	MATERIALS & SUPPLIES - GENERAL	4,689,000
22020302	BOOKS	4,689,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,875,600

0517026012	FGC IKOT EKPENE	2017 APPROPRIATION BILL
22021004	MEDICAL EXPENSES	1,875,600
2205	SUBSIDIES GENERAL	78,557,161
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	78,557,161
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	78,557,161
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	25,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,400,000
23010108	PURCHASE OF BUSES	10,200,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,200,000
2302	CONSTRUCTION / PROVISION	77,569,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	77,569,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	35,164,571
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	27,405,142
2303	REHABILITATION / REPAIRS	28,800,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,800,000
23030103	REHABILITATION / REPAIRS - HOUSING	28,800,000
	TOTAL PERSONNEL	203,440,189
	TOTAL OVERHEAD	93,299,743
	TOTAL RECURRENT	296,739,932
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	428,509,645
CODE	PROJECT NAME	PROJECT TITLE
FIEET16415573	PROCUREMENT OF TOYOTA HIACE	10,200,000
FIEET58818062	PROCUREMENT OF TRACTOR AND MOWER	15,200,000
FIEET59579653	CONSTRUCTION AND FURNISHING OF STAFF ROOM BLOCK	15,000,000
FIEET81459638	REHABILITATION OF MALE HOSTEL BLOCK (4 DORMITORIES)	28,800,000
FIEET28757974	COMPLETION AND EQUIPPING OF SCIENCE AND AGRICULTURAL LABORATORIES	27,405,142



FIET68917749	CONSTRUCTION AND FURNISHING OF STUDENTS HOSTEL BLOCK (2 NOS DORMITORIES)	35,164,571
0517026013	FGC IKURIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	251,054,924
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,894,992
210202	SOCIAL CONTRIBUTIONS	27,894,992
21020201	NHIS FGN CONTRIBUTION	11,157,997
21020202	FGN CONTRIBUTORY PENSION	16,736,995
2101	SALARIES AND WAGES	223,159,932
210101	SALARIES AND WAGES	223,159,932
21010101	SALARY	223,159,932
22	OTHER RECURRENT COST	91,467,751
2202	OVERHEAD COST	15,172,312
220202	UTILITIES - GENERAL	1,483,072
22020201	ELECTRICITY CHARGES	682,760
22020203	INTERNET ACCESS CHARGES	324,340
22020205	WATER RATES	339,980
22020202	TELEPHONE CHARGES	135,992
220204	MAINTENANCE SERVICES - GENERAL	3,535,788
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	679,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	679,959
22020405	MAINTENANCE OF PLANTS/GENERATORS	679,959

0517026013	FGC IKURIN	2017 APPROPRIATION BILL
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	815,952
22020402	MAINTENANCE OF OFFICE FURNITURE	679,959
220208	FUEL & LUBRICANTS - GENERAL	679,960
22020801	MOTOR VEHICLE FUEL COST	339,980
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	339,980
220203	MATERIALS & SUPPLIES - GENERAL	5,053,756
22020302	BOOKS	362,037
22020303	NEWSPAPERS	135,992
22020304	MAGAZINES & PERIODICALS	135,992
22020306	PRINTING OF SECURITY DOCUMENTS	679,959
22020305	PRINTING OF NON SECURITY DOCUMENTS	679,959
22020307	DRUGS & MEDICAL SUPPLIES	1,699,898
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,359,919
220210	MISCELLANEOUS EXPENSES GENERAL	1,359,919
22021007	WELFARE PACKAGES	339,980
22021009	SPORTING ACTIVITIES	1,019,939
220201	TRAVEL & TRANSPORT - GENERAL	3,059,817
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,699,898
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,359,919
2205	SUBSIDIES GENERAL	76,295,439
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	76,295,439



22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	76,295,439
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	16,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	16,000,000
2302	CONSTRUCTION / PROVISION	115,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,769,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	85,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000
	TOTAL PERSONNEL	251,054,924
	TOTAL OVERHEAD	91,467,751
	TOTAL RECURRENT	342,522,675
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	474,292,388
CODE	PROJECT NAME	PROJECT TITLE
FIGZZ26220095	CONSTRUCTION OF 1NO. MODERN BAKERY	30,000,000
FIGZZ37880632	PROCUREMENT & INSTALLATION OF SURVEILLANCE SECURITY SYSTEM	16,000,000
FIGZZ91269667	CONSTRUCTION OF 1NO. CLOTHING & TEXTILE WORKSHOP	25,000,000
FIGZZ29242441	CONSTRUCTION OF 2KM PERIMETER FENCING	20,000,000
FIGZZ85017693	CONSTRUCTION OF SICK BAY AND FURNISHING	16,000,000
FIGZZ02956276	CONSTRUCTION OF EXAMINATION HALL	24,769,713
0517026014	FGC JOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	337,473,470
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,706,217
210201	ALLOWANCES	235,310
21020101	NON REGULAR ALLOWANCES	235,310
210202	SOCIAL CONTRIBUTIONS	37,470,907
21020201	NHIS FGN CONTRIBUTION	14,988,363

0517026014	FGC JOS	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	22,482,544
2101	SALARIES AND WAGES	299,767,253
210101	SALARIES AND WAGES	299,767,253
21010101	SALARY	299,767,253
22	OTHER RECURRENT COST	115,795,383
2202	OVERHEAD COST	13,113,181
220202	UTILITIES - GENERAL	1,254,000
22020201	ELECTRICITY CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	250,000
22020202	TELEPHONE CHARGES	42,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,586,871
22020701	FINANCIAL CONSULTING	150,000



22020702	INFORMATION TECHNOLOGY CONSULTING	165,000
22020703	LEGAL SERVICES	75,000
22020705	ARCHITECTURAL SERVICES	446,871
22020706	SURVEYING SERVICES	500,000
22020708	MEDICAL CONSULTING	150,000
22020704	ENGINEERING SERVICES	100,000
220204	MAINTENANCE SERVICES - GENERAL	2,372,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	868,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	504,000
22020410	MAINTENANCE OF STREET LIGHTINGS	480,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	520,000
220209	FINANCIAL CHARGES - GENERAL	405,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,000
220208	FUEL & LUBRICANTS - GENERAL	1,493,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	393,000
22020806	COOKING GAS/FUEL COST	100,000
220203	MATERIALS & SUPPLIES - GENERAL	2,225,810
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,000
22020302	BOOKS	204,300
22020303	NEWSPAPERS	540,000
22020304	MAGAZINES & PERIODICALS	126,000
22020306	PRINTING OF SECURITY DOCUMENTS	60,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020307	DRUGS & MEDICAL SUPPLIES	143,010
22020309	UNIFORMS & OTHER CLOTHING	187,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	375,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
220206	OTHER SERVICES - GENERAL	960,000
22020601	SECURITY SERVICES	360,000
22020605	CLEANING & FUMIGATION SERVICES	600,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,147,500
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	720,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	350,000
22021001	REFRESHMENT & MEALS	450,000
22021004	MEDICAL EXPENSES	127,500

0517026014	FGC JOS	2017 APPROPRIATION BILL
220205	TRAINING - GENERAL	369,000
22020501	LOCAL TRAINING	369,000
220201	TRAVEL & TRANSPORT - GENERAL	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
2205	SUBSIDIES GENERAL	102,682,201
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	102,682,201



22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	102,682,201
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	39,301,369
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,301,369
23010119	PURCHASE OF POWER GENERATING SET	18,232,594
23010108	PURCHASE OF BUSES	21,068,775
2302	CONSTRUCTION / PROVISION	47,113,403
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,113,403
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,681,233
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13,432,169
2303	REHABILITATION / REPAIRS	22,322,602
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,322,602
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	971,250
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	21,351,352
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	23,032,339
	TOTAL PERSONNEL	337,473,470
	TOTAL OVERHEAD	115,795,383
	TOTAL RECURRENT	453,268,853
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	585,038,566
CODE	PROJECT NAME	PROJECT TITLE
FJKLP83771731	RENOVATION OF STAFF QUARTERS (PHASE 11) 4NOS. BLOCKS	14,096,999
FJKLP97402516	CONSTRUCTION OF SPORTING PAVILION (PHASE I)	20,555,484
FJKLP21053866	SUPPLY OF 1NO 30 SEATER BUS	21,068,775
FJKLP95631752	COMPLETION OF 3 STORY BUILDING STAFF QUARTERS (1NO.BLOCK)	13,432,169
FJKLP60653507	SUPPLY AND INSTALLATION OF 1 NO 250KVA GENERATOR AT FGC JOS	18,232,594
FJKLP53376100	RENOVATION OF HANDBALL AND BASKET BALL COURT AT FGC JOS	23,032,339
FJKLP37156379	REHABILITATION OF BLOCK WALL FENCING (1,850M)	21,351,352
0517026015	FGC KADUNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	372,105,107
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,756,585
210201	ALLOWANCES	463,019
21020101	NON REGULAR ALLOWANCES	463,019
210202	SOCIAL CONTRIBUTIONS	41,293,566
21020201	NHIS FGN CONTRIBUTION	16,517,426
21020202	FGN CONTRIBUTORY PENSION	24,776,140
2101	SALARIES AND WAGES	330,348,522
210101	SALARIES AND WAGES	330,348,522
21010101	SALARY	330,348,522
22	OTHER RECURRENT COST	140,064,063
2202	OVERHEAD COST	24,163,350
220202	UTILITIES - GENERAL	6,930,775
22020201	ELECTRICITY CHARGES	3,879,995



0517026015	FGC KADUNA	2017 APPROPRIATION BILL
22020203	INTERNET ACCESS CHARGES	1,150,000
22020205	WATER RATES	1,240,000
22020202	TELEPHONE CHARGES	360,780
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	950,000
22020702	INFORMATION TECHNOLOGY CONSULTING	450,000
22020703	LEGAL SERVICES	500,000
220204	MAINTENANCE SERVICES - GENERAL	3,538,075
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	918,075
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	340,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000
22020406	OTHER MAINTENANCE SERVICES	1,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000
22020402	MAINTENANCE OF OFFICE FURNITURE	220,000
220208	FUEL & LUBRICANTS - GENERAL	2,280,000
22020801	MOTOR VEHICLE FUEL COST	360,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	480,000
22020803	PLANT / GENERATOR FUEL COST	600,000
22020806	COOKING GAS/FUEL COST	360,000
22020904	OTHER CRF BANK CHARGES	480,000
220203	MATERIALS & SUPPLIES - GENERAL	5,585,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,125,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	255,500
22020306	PRINTING OF SECURITY DOCUMENTS	420,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000
22020307	DRUGS & MEDICAL SUPPLIES	1,300,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	405,000
22020309	UNIFORMS & OTHER CLOTHING	1,050,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	330,000
220206	OTHER SERVICES - GENERAL	200,000
22020601	SECURITY SERVICES	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,229,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	128,000
22021006	POSTAGES & COURIER SERVICES	675,000
22021009	SPORTING ACTIVITIES	450,000
22021010	DIRECT TEACHING & LABORATORY COST	324,000
22021001	REFRESHMENT & MEALS	352,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021004	MEDICAL EXPENSES	700,000
220201	TRAVEL & TRANSPORT - GENERAL	1,450,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,450,000
2205	SUBSIDIES GENERAL	115,900,713
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	115,900,713
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	115,900,713



23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	29,949,999
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,949,999
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,949,999
2302	CONSTRUCTION / PROVISION	55,929,105
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,929,105
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	17,733,765

0517026015	FGC KADUNA	2017 APPROPRIATION BILL
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	38,195,340
2303	REHABILITATION / REPAIRS	45,890,609
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,890,609
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,836,400
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	18,769,714
23030113	REHABILITATION / REPAIRS - ROADS	11,284,495
	TOTAL PERSONNEL	372,105,107
	TOTAL OVERHEAD	140,064,063
	TOTAL RECURRENT	512,169,170
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	643,938,883
CODE	PROJECT NAME	PROJECT TITLE
FKMCO99393079	RENOVATION OF 4NO. DUPLEX STAFF QUARTERS	15,836,400
FKMCO04747775	PROCUREMENT OF 300 UNITS OF OFFICE TABLES AND CHAIRS FOR STAFF	19,950,000
FKMCO67850592	RENOVATION OF BURNT GIRLS' DORMITORY	18,769,714
FKMCO41819448	CONSTRUCTION OF 1NO. MATHEMATICS LABORATORY	9,097,670
FKMCO69737090	CONSTRUCTION OF 1NO. ENGLISH LANGUAGE LABORATORY	9,097,670
FKMCO85097443	REHABILITATION OF 2N0S GIANT STEEL OVERHEAD WATER TANK AND THE PURCHASE OF 1 NO. 15KVA DIESEL GENERATOR FOR THE BOREHOLES (ANNEXURE D	17,733,765
FKMCO11268020	PROVISION OF 700 PIECES 2 SEATER WOODEN CLASSROOM DESK	9,999,999
FKMCO28840361	RECONSTRUCTION OF 2000 METERS COLLAPSED WALL FENCE	20,000,000
FKMCO17642781	REHABILITATION OF 1200 METERS ACCESS RING ROAD WITHIN THE SCHOOL PREMISES	11,284,495
0517026016	FGC KANO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	265,470,711
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,496,746
210202	SOCIAL CONTRIBUTIONS	29,496,746
21020201	NHIS FGN CONTRIBUTION	11,798,698
21020202	FGN CONTRIBUTORY PENSION	17,698,048
2101	SALARIES AND WAGES	235,973,965
210101	SALARIES AND WAGES	235,973,965
21010101	SALARY	235,973,965
22	OTHER RECURRENT COST	126,586,405
2202	OVERHEAD COST	12,947,414
220202	UTILITIES - GENERAL	606,000
22020201	ELECTRICITY CHARGES	336,000



22020203	INTERNET ACCESS CHARGES	150,000
22020205	WATER RATES	54,000
22020202	TELEPHONE CHARGES	66,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	699,363
22020702	INFORMATION TECHNOLOGY CONSULTING	437,000
22020703	LEGAL SERVICES	262,363
220204	MAINTENANCE SERVICES - GENERAL	2,495,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	650,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	624,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	540,000
22020410	MAINTENANCE OF STREET LIGHTINGS	288,000
22020402	MAINTENANCE OF OFFICE FURNITURE	393,000
220209	FINANCIAL CHARGES - GENERAL	131,181
22020901	BANK CHARGES (OTHER THAN INTEREST)	131,181

0517026016	FGC KANO	2017 APPROPRIATION BILL
220208	FUEL & LUBRICANTS - GENERAL	917,653
22020801	MOTOR VEHICLE FUEL COST	196,772
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	262,000
22020803	PLANT / GENERATOR FUEL COST	196,881
22020806	COOKING GAS/FUEL COST	262,000
220203	MATERIALS & SUPPLIES - GENERAL	4,088,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	720,000
22020302	BOOKS	630,000
22020303	NEWSPAPERS	252,000
22020304	MAGAZINES & PERIODICALS	252,000
22020306	PRINTING OF SECURITY DOCUMENTS	252,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,000
22020307	DRUGS & MEDICAL SUPPLIES	540,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	360,000
22020309	UNIFORMS & OTHER CLOTHING	240,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	590,000
220206	OTHER SERVICES - GENERAL	488,286
22020601	SECURITY SERVICES	196,772
22020605	CLEANING & FUMIGATION SERVICES	291,514
220210	MISCELLANEOUS EXPENSES GENERAL	1,494,860
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	130,961
22021006	POSTAGES & COURIER SERVICES	170,536
22021009	SPORTING ACTIVITIES	262,000
22021010	DIRECT TEACHING & LABORATORY COST	262,000
22021001	REFRESHMENT & MEALS	262,363
22021003	PUBLICITY & ADVERTISEMENTS	145,000
22021004	MEDICAL EXPENSES	262,000
220205	TRAINING - GENERAL	960,000
22020501	LOCAL TRAINING	960,000
220201	TRAVEL & TRANSPORT - GENERAL	1,067,071



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	480,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	587,071
2205	SUBSIDIES GENERAL	113,638,990
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	113,638,990
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	113,638,990
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	131,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,501,362
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	110,268,351
	TOTAL PERSONNEL	265,470,711
	TOTAL OVERHEAD	126,586,405
	TOTAL RECURRENT	392,057,116
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	523,826,829
CODE	PROJECT NAME	PROJECT TITLE
FKVOC61134914	COMPLETION OF GUIDANCE AND COUNSELLING BLOCK	8,188,556
FKVOC12088397	REHABILITATION OF 2 NO. BLOCK CLASSROOM FOR SENIOR SECONDARY SCHOOL SECTION	6,688,500
FKVOC39126595	CONSTRUCTION OF 4 NOS. PROTOTYPE STUDENT TOILETS AND BATHROOMS	20,000,000
FKVOC25548221	CONSTRUCTION OF MODERN KITCHEN AND STORE	18,500,000
FKVOC80410976	CONSTRUCTION AND FURNISHING OF STAFF ROOM BLOCK	31,050,823
FKVOC43231941	CONSTRUCTION OF 1-NO. NEW HOSTEL AND COMPLETION OF 2-NOS. HOSTEL	20,840,472

0517026016	FGC KANO	2017 APPROPRIATION BILL
FKVOC81664094	COMPLETION OF SPORT PAVILION	21,501,362
FKVOC75577394	REHABILITATION OF STUDENT COMMON ROOMS BLOCK A & B	5,000,000
0517026017	FGC KEFFI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	243,822,619
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,274,529
210201	ALLOWANCES	206,017
21020101	NON REGULAR ALLOWANCES	206,017
210202	SOCIAL CONTRIBUTIONS	27,068,512
21020201	NHIS FGN CONTRIBUTION	10,827,405
21020202	FGN CONTRIBUTORY PENSION	16,241,107
2101	SALARIES AND WAGES	216,548,090
210101	SALARIES AND WAGES	216,548,090
21010101	SALARY	216,548,090
22	OTHER RECURRENT COST	109,273,120
2202	OVERHEAD COST	12,923,741
220202	UTILITIES - GENERAL	3,707,741
22020201	ELECTRICITY CHARGES	1,307,741
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	2,400,000



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000
220208	FUEL & LUBRICANTS - GENERAL	340,000
22020801	MOTOR VEHICLE FUEL COST	340,000
220203	MATERIALS & SUPPLIES - GENERAL	2,736,000
22020303	NEWSPAPERS	936,000
22020307	DRUGS & MEDICAL SUPPLIES	1,800,000
220206	OTHER SERVICES - GENERAL	840,000
22020605	CLEANING & FUMIGATION SERVICES	840,000
220205	TRAINING - GENERAL	400,000
22020501	LOCAL TRAINING	400,000
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
2205	SUBSIDIES GENERAL	96,349,378
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	96,349,378
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	96,349,378
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	37,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,500,000
23010113	PURCHASE OF COMPUTERS	15,000,000
2302	CONSTRUCTION / PROVISION	73,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	73,000,000
2303	REHABILITATION / REPAIRS	21,269,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,269,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	21,269,713
	TOTAL PERSONNEL	243,822,619

0517026017	FGC KEFFI	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	109,273,120
	TOTAL RECURRENT	353,095,739
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	484,865,452
CODE	PROJECT NAME	PROJECT TITLE
FKODI44425587	CONSTRUCTION/REHABILITATION OF ACCESS BRIDGE ACROSS THE AUTAU RIVER	12,500,000
FKODI04732913	PROCUREMENT OF 100 NOS COMPUTERS FOR VOCATIONAL EDUCATION	15,000,000
FKODI83709380	PROCUREMENT OF 500 NOS CLASSROOMS DESKS AND CHAIRS (METAL) FOR STUDENTS	22,500,000
FKODI91729204	RENOVATION OF 2 NOS BLOCKS OF 6 CLASS ROOMS	21,269,713
FKODI84546517	CONSTRUCTION OF 1 NO BLOCK OF BOYS HOSTEL (STOREY BUILDING) FOR 500 STUDENTS	60,500,000
0517026018	FGC KIYAWA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	79,900,089
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,877,787



210202	SOCIAL CONTRIBUTIONS	8,877,787
21020201	NHIS FGN CONTRIBUTION	3,551,115
21020202	FGN CONTRIBUTORY PENSION	5,326,672
2101	SALARIES AND WAGES	71,022,302
210101	SALARIES AND WAGES	71,022,302
21010101	SALARY	71,022,302
22	OTHER RECURRENT COST	103,049,569
2202	OVERHEAD COST	12,580,669
220202	UTILITIES - GENERAL	1,299,000
22020201	ELECTRICITY CHARGES	1,299,000
220204	MAINTENANCE SERVICES - GENERAL	3,750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000
220208	FUEL & LUBRICANTS - GENERAL	1,579,669
22020801	MOTOR VEHICLE FUEL COST	720,000
22020803	PLANT / GENERATOR FUEL COST	859,669
220203	MATERIALS & SUPPLIES - GENERAL	2,442,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000
22020304	MAGAZINES & PERIODICALS	192,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020307	DRUGS & MEDICAL SUPPLIES	750,000
220206	OTHER SERVICES - GENERAL	350,000
22020605	CLEANING & FUMIGATION SERVICES	350,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,080,000
22021006	POSTAGES & COURIER SERVICES	80,000
22021009	SPORTING ACTIVITIES	750,000
22021003	PUBLICITY & ADVERTISEMENTS	250,000
220201	TRAVEL & TRANSPORT - GENERAL	2,080,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	880,000
2205	SUBSIDIES GENERAL	90,468,900
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	90,468,900
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	90,468,900
23	CAPITAL COST	131,769,713

0517026018	FGC KIYAWA	2017 APPROPRIATION BILL
2302	CONSTRUCTION / PROVISION	131,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	131,769,713
	TOTAL PERSONNEL	79,900,089
	TOTAL OVERHEAD	103,049,569
	TOTAL RECURRENT	182,949,658
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	314,719,371



CODE	PROJECT NAME	PROJECT TITLE
FKJQR75277049	PURCHASE OF 32 SITTERS BUS	15,879,713
FKJQR01703919	PURCHASE OF 250 KVA GENERATOR	17,890,000
FKJQR73501573	RENOVATION OF 2NOS OF GIRLS HOSTELS	18,000,000
FKJQR25950798	PROCUREMENT OF CLASSROOMS FURNITURES	9,500,000
FKJQR93976835	PROCUREMENT OF UTILITY VEHICLE TOYOTA HILUX	8,200,000
FKJQR04861642	PURCHASE OF 18 SITTERS BUS	8,500,000
FKJQR07717887	PROCUREMENT OF HOSTEL FURNITURES	9,500,000
FKJQR67756188	EXPANSION OF DINNING HALL	14,300,000
FKJQR68670365	CONSTRUCTION OF 2 WING OF SCHOOL CLINIC	30,000,000

0517026019	FGC KWALI	2017 APPROPRIATION BILL
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CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	366,528,204
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,725,357
210202	SOCIAL CONTRIBUTIONS	40,725,357
21020201	NHIS FGN CONTRIBUTION	16,290,143
21020202	FGN CONTRIBUTORY PENSION	24,435,214
2101	SALARIES AND WAGES	325,802,847
210101	SALARIES AND WAGES	325,802,847
21010101	SALARY	325,802,847
22	OTHER RECURRENT COST	133,272,679
2202	OVERHEAD COST	9,581,588
220202	UTILITIES - GENERAL	2,084,877
22020201	ELECTRICITY CHARGES	1,420,000
22020203	INTERNET ACCESS CHARGES	130,000
22020202	TELEPHONE CHARGES	534,877
220204	MAINTENANCE SERVICES - GENERAL	1,090,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	495,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	201,250
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	194,400
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
220208	FUEL & LUBRICANTS - GENERAL	754,000
22020801	MOTOR VEHICLE FUEL COST	442,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	312,000
220203	MATERIALS & SUPPLIES - GENERAL	3,265,061
22020304	MAGAZINES & PERIODICALS	945,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,797,561
22020307	DRUGS & MEDICAL SUPPLIES	372,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000
220210	MISCELLANEOUS EXPENSES GENERAL	547,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	225,000
22021009	SPORTING ACTIVITIES	162,000

0517026019	FGC KWALI	2017 APPROPRIATION BILL
22021001	REFRESHMENT & MEALS	160,000



220201	TRAVEL & TRANSPORT - GENERAL	1,840,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	740,000
2205	SUBSIDIES GENERAL	123,691,090
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	123,691,090
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	123,691,090
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	28,008,513
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,008,513
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	15,674,160
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,334,353
2302	CONSTRUCTION / PROVISION	103,761,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	103,761,200
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	93,761,200
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
	TOTAL PERSONNEL	366,528,204
	TOTAL OVERHEAD	133,272,679
	TOTAL RECURRENT	499,800,883
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	631,570,596
CODE	PROJECT NAME	PROJECT TITLE
FKAYW16413747	CONSTRUCTION OF VIP TOILETS IN HOSTELS AND CLASSROOM AREA	30,006,200
FKAYW31558746	PROCUREMENT OF TEACHING AND LEARNING EQUIPMENT	12,334,353
FKAYW31462531	CONSTRUCTION OF COLLEGE MODERN DINNING HALL	15,674,160
FKAYW85093081	CONSTRUCTION OF BIOGAS DIGESTOR FOR ALTERNATIVE ENERGY FOR COOKING	25,000,000
FKAYW84612617	PROVISION OF BOREHOLE AND WATER RETICULATION	10,000,000
FKAYW46481193	CONSTRUCTION OF BASIC TECHNOLOGY WORKSHOP WITH FITTINGS, EQUIPMENT, FURNISHING AND INSTALLATION.	38,755,000
0517026020	FGC MAIDUGURI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	201,646,173
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,594,560
210201	ALLOWANCES	213,109
21020101	NON REGULAR ALLOWANCES	213,109
210202	SOCIAL CONTRIBUTIONS	22,381,451
21020201	NHIS FGN CONTRIBUTION	8,952,580
21020202	FGN CONTRIBUTORY PENSION	13,428,871
2101	SALARIES AND WAGES	179,051,613
210101	SALARIES AND WAGES	179,051,613
21010101	SALARY	179,051,613
22	OTHER RECURRENT COST	138,380,286
2202	OVERHEAD COST	14,086,069
220202	UTILITIES - GENERAL	1,871,324
22020201	ELECTRICITY CHARGES	801,324
22020203	INTERNET ACCESS CHARGES	350,000
22020202	TELEPHONE CHARGES	720,000



220204	MAINTENANCE SERVICES - GENERAL	1,992,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	468,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	516,000

0517026020	FGC MAIDUGURI	2017 APPROPRIATION BILL
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	576,000
22020402	MAINTENANCE OF OFFICE FURNITURE	432,000
220208	FUEL & LUBRICANTS - GENERAL	1,970,130
22020801	MOTOR VEHICLE FUEL COST	1,169,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	413,250
22020803	PLANT / GENERATOR FUEL COST	387,600
220203	MATERIALS & SUPPLIES - GENERAL	3,908,385
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	540,000
22020302	BOOKS	700,000
22020306	PRINTING OF SECURITY DOCUMENTS	468,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	825,000
22020307	DRUGS & MEDICAL SUPPLIES	624,985
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	750,400
220206	OTHER SERVICES - GENERAL	1,290,000
22020601	SECURITY SERVICES	840,000
22020605	CLEANING & FUMIGATION SERVICES	450,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,736,230
22021007	WELFARE PACKAGES	390,000
22021009	SPORTING ACTIVITIES	430,000
22021010	DIRECT TEACHING & LABORATORY COST	568,230
22021003	PUBLICITY & ADVERTISEMENTS	348,000
220205	TRAINING - GENERAL	528,000
22020501	LOCAL TRAINING	528,000
220201	TRAVEL & TRANSPORT - GENERAL	790,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	450,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	340,000
2205	SUBSIDIES GENERAL	124,294,216
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	124,294,216
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	124,294,216
23	CAPITAL COST	131,769,712
2302	CONSTRUCTION / PROVISION	131,769,712
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,712
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,080,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7,520,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12,700,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	103,469,712
	TOTAL PERSONNEL	201,646,173
	TOTAL OVERHEAD	138,380,286
	TOTAL RECURRENT	340,026,459
	TOTAL CAPITAL	131,769,712
	TOTAL ALLOCATION	471,796,171



CODE	PROJECT NAME	PROJECT TITLE
FMWRY81729418	LANDSCAPING AND BEAUTIFICATION OF COLLEGE COMPOUND	8,080,000
FMWRY84289796	COMPLETION AND RENOVATION OF HOSTELS(BOYS 1&GIRLS II)	16,750,000
FMWRY84445049	RENOVATION OF COLLEGE GATE	10,000,000
FMWRY58341596	PROVISION OF STREET LIGHTS	7,520,000
FMWRY12411206	COMPLETION AND RENOVATION OF BOYS HOSTEL	17,200,000
FMWRY59803917	COMPLEXION OF SCIENCE LABORATORIES BUILDING	25,000,000
FMWRY19789766	300 METERS PERIMETER WALL FENCING	25,000,000
FMWRY47771137	COMPLETION AND RENOVATION OF 12NOS CLASSROOM	9,519,712
FMWRY33664141	CONSTRUCTION OF SPORTING PAVILLION	12,700,000

0517026021	FGC MINJIBIR	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	130,479,502
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,497,722
210202	SOCIAL CONTRIBUTIONS	14,497,722
21020201	NHIS FGN CONTRIBUTION	5,799,089
21020202	FGN CONTRIBUTORY PENSION	8,698,633
2101	SALARIES AND WAGES	115,981,780
210101	SALARIES AND WAGES	115,981,780
21010101	SALARY	115,981,780
22	OTHER RECURRENT COST	86,713,539
2202	OVERHEAD COST	13,182,427
220202	UTILITIES - GENERAL	992,000
22020201	ELECTRICITY CHARGES	560,000
22020203	INTERNET ACCESS CHARGES	216,000
22020202	TELEPHONE CHARGES	216,000
220204	MAINTENANCE SERVICES - GENERAL	2,035,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	726,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	561,600
22020402	MAINTENANCE OF OFFICE FURNITURE	748,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000
22020801	MOTOR VEHICLE FUEL COST	922,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	578,000
220203	MATERIALS & SUPPLIES - GENERAL	3,534,827
22020302	BOOKS	386,000
22020303	NEWSPAPERS	150,750
22020304	MAGAZINES & PERIODICALS	165,600
22020306	PRINTING OF SECURITY DOCUMENTS	260,477
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,242,000
22020307	DRUGS & MEDICAL SUPPLIES	630,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	700,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,120,000
22021009	SPORTING ACTIVITIES	500,000
22021001	REFRESHMENT & MEALS	620,000
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,088,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,912,000
2205	SUBSIDIES GENERAL	73,531,111
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	73,531,111
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	73,531,111
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	131,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,713
23020114	CONSTRUCTION / PROVISION OF ROADS	22,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	109,769,713
	TOTAL PERSONNEL	130,479,502
	TOTAL OVERHEAD	86,713,539
	TOTAL RECURRENT	217,193,041
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	348,962,754
CODE	PROJECT NAME	PROJECT TITLE
FMDDY98664176	RENOVATION OF 15 NO. STAFF QUARTERS	24,235,155
FMDDY16586950	CONSTRUCTION OF 2 BLOCK OF HOSTEL AND TOILETS	16,769,713

0517026021	FGC MINJIBIR	2017 APPROPRIATION BILL
FMDDY16039242	CONSTRUCTION OF MULTIPURPOSE HALL	28,000,000
FMDDY18123703	CONSTRUCTION OF 5KM ROAD NETWORK	22,000,000
FMDDY57604916	RENOVATION/EXPANSION OF DINNING HALL AND KITCHEN	9,000,000
FMDDY00210610	COMPLETION OF ADMINISTRATIVE BLOCK	31,764,845
0517026022	FGC MINNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	352,500,601
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,449,235
210201	ALLOWANCES	317,814
21020101	NON REGULAR ALLOWANCES	317,814
210202	SOCIAL CONTRIBUTIONS	39,131,421
21020201	NHIS FGN CONTRIBUTION	15,652,569
21020202	FGN CONTRIBUTORY PENSION	23,478,852
2101	SALARIES AND WAGES	313,051,366
210101	SALARIES AND WAGES	313,051,366
21010101	SALARY	313,051,366
22	OTHER RECURRENT COST	168,767,474
2201	SOCIAL BENEFITS	81,000
220101	SOCIAL BENEFITS	81,000
22010103	DEATH BENEFITS	81,000
2202	OVERHEAD COST	28,409,418
220202	UTILITIES - GENERAL	1,018,200
22020201	ELECTRICITY CHARGES	469,200
22020203	INTERNET ACCESS CHARGES	162,000
22020205	WATER RATES	240,000



22020202	TELEPHONE CHARGES	147,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,000
22020708	MEDICAL CONSULTING	450,000
220204	MAINTENANCE SERVICES - GENERAL	5,788,120
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,961,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	199,920
22020406	OTHER MAINTENANCE SERVICES	186,000
22020410	MAINTENANCE OF STREET LIGHTINGS	384,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	180,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	486,000
22020402	MAINTENANCE OF OFFICE FURNITURE	691,200
220209	FINANCIAL CHARGES - GENERAL	567,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	567,000
220208	FUEL & LUBRICANTS - GENERAL	2,388,000
22020801	MOTOR VEHICLE FUEL COST	138,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	840,000
22020803	PLANT / GENERATOR FUEL COST	520,000
22020806	COOKING GAS/FUEL COST	889,400
220203	MATERIALS & SUPPLIES - GENERAL	6,611,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	630,000
22020302	BOOKS	160,000
22020303	NEWSPAPERS	189,000
22020304	MAGAZINES & PERIODICALS	480,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,912,500

0517026022	FGC MINNA	2017 APPROPRIATION BILL
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000
22020307	DRUGS & MEDICAL SUPPLIES	2,430,000
22020309	UNIFORMS & OTHER CLOTHING	180,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	270,000
220206	OTHER SERVICES - GENERAL	4,597,200
22020601	SECURITY SERVICES	3,960,000
22020605	CLEANING & FUMIGATION SERVICES	637,200
220210	MISCELLANEOUS EXPENSES GENERAL	5,633,638
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000
22021016	SERVICOM	540,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021009	SPORTING ACTIVITIES	200,000
22021010	DIRECT TEACHING & LABORATORY COST	3,088,638
22021001	REFRESHMENT & MEALS	505,000
22021003	PUBLICITY & ADVERTISEMENTS	240,000
220205	TRAINING - GENERAL	174,960
22020501	LOCAL TRAINING	174,960
220201	TRAVEL & TRANSPORT - GENERAL	1,180,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	720,000



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	460,800
2205	SUBSIDIES GENERAL	140,277,055
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	140,277,055
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	140,277,055
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	44,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,600,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,600,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	32,169,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,169,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,769,713
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,400,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,000,000
2303	REHABILITATION / REPAIRS	55,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	55,000,000
	TOTAL PERSONNEL	352,500,601
	TOTAL OVERHEAD	168,767,474
	TOTAL RECURRENT	521,268,075
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	653,037,788
CODE	PROJECT NAME	PROJECT TITLE
FMBLV77978981	PROCUREMENT OF 10 LAWN MOVERS AND 8 GRASS SLASHERS	5,000,000
FMBLV75555574	CONSTRUCTION OF COLLEGE GATE	8,000,000
FMBLV40915785	PROCUREMENT OF 120 TEACHERS TABLES AND CHAIRS	9,600,000
FMBLV32528304	CONSTRUCTION OF 3000 METERS PERIMETER WALL FENCE	15,000,000
FMBLV53148262	PROCUREMENT OF TRACTORS	20,000,000
FMBLV92109796	CONSTRUCTION OF MULTIPURPOSE HALL	6,769,713
FMBLV54197818	PROCUREMENT OF 50 DESKTOP COMPUTERS AND LASERJET PRINTERS	10,000,000
FMBLV22931570	RENOVATION OF TWO NOS BLOCK OF 22 CLASSROOMS	25,000,000

0517026022	FGC MINNA	2017 APPROPRIATION BILL
FMBLV89310965	DRILLING OF 4NOS BOREHOLE IN THE COLLEGE ORCHARD	2,400,000
FMBLV85889971	RENOVATION OF MALE AND FEMALE HOSTELS	30,000,000
0517026023	FGC ODIKOLOKUNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	74,983,831
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,331,537
210202	SOCIAL CONTRIBUTIONS	8,331,537
21020201	NHIS FGN CONTRIBUTION	3,332,615
21020202	FGN CONTRIBUTORY PENSION	4,998,922
2101	SALARIES AND WAGES	66,652,294



210101	SALARIES AND WAGES	66,652,294
21010101	SALARY	66,652,294
22	OTHER RECURRENT COST	60,431,493
2202	OVERHEAD COST	10,221,253
220202	UTILITIES - GENERAL	920,000
22020201	ELECTRICITY CHARGES	300,000
22020205	WATER RATES	360,000
22020206	SEWERAGE CHARGES	200,000
22020202	TELEPHONE CHARGES	60,000
220204	MAINTENANCE SERVICES - GENERAL	1,572,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	144,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	360,000
22020410	MAINTENANCE OF STREET LIGHTINGS	432,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	216,000
22020402	MAINTENANCE OF OFFICE FURNITURE	220,000
220208	FUEL & LUBRICANTS - GENERAL	780,000
22020801	MOTOR VEHICLE FUEL COST	180,000
22020803	PLANT / GENERATOR FUEL COST	600,000
220203	MATERIALS & SUPPLIES - GENERAL	2,378,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	108,000
22020304	MAGAZINES & PERIODICALS	19,200
22020306	PRINTING OF SECURITY DOCUMENTS	360,000
22020307	DRUGS & MEDICAL SUPPLIES	480,000
22020309	UNIFORMS & OTHER CLOTHING	691,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	240,000
220206	OTHER SERVICES - GENERAL	750,000
22020601	SECURITY SERVICES	450,000
22021002	HONORARIUM & SITTING ALLOWANCE	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,260,853
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	180,000
22021006	POSTAGES & COURIER SERVICES	123,000
22021009	SPORTING ACTIVITIES	900,000
22021010	DIRECT TEACHING & LABORATORY COST	1,200,000
22021003	PUBLICITY & ADVERTISEMENTS	371,853
22021004	MEDICAL EXPENSES	486,000
220201	TRAVEL & TRANSPORT - GENERAL	560,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	280,000

0517026023	FGC ODIKOLOKUNA	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	280,000
2205	SUBSIDIES GENERAL	50,210,239
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50,210,239
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	50,210,239



23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	131,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,713
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	96,769,713
	TOTAL PERSONNEL	74,983,831
	TOTAL OVERHEAD	60,431,493
	TOTAL RECURRENT	135,415,324
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	267,185,037
CODE	PROJECT NAME	PROJECT TITLE
FOVJO00319271	COMPLETION OF BOYS HOSTEL 2 WINGS I BLOCK OF 2 WINGS	20,000,000
FOVJO30373948	COMPLETION OF 1 BLOCK OF 6 CLASSROOMS	21,769,713
FOVJO15346209	COMPLETION OF 1000 SQUARE METERS LAND RECLAMATION AND DRAINAGES	8,000,000
FOVJO68975710	CONSTRUCTION OF MULTI PURPOSE HALL	25,000,000
FOVJO48977972	CONSTRUCTION OF SPORTS COMPLEX	25,000,000
FOVJO38759318	COMPLETION OF ABANDONED PRINCIPAL'S QUARTERS	11,988,180
FOVJO78121968	COMPLETION OF CONSTRUCTION OF 2KM WALKWAYS TO STUDENTS HOSTEL AND CLASSROOMS	10,000,000
FOVJO13732262	COMPLETION OF EXPANSION OF 1 NO MODERN KITCHEN BAY AT FGC ODIKOLOGUNA	10,011,820
0517026024	FGC ODOGBOLU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	272,007,804
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,276,661
210201	ALLOWANCES	60,268
21020101	NON REGULAR ALLOWANCES	60,268
210202	SOCIAL CONTRIBUTIONS	30,216,393
21020201	NHIS FGN CONTRIBUTION	12,086,557
21020202	FGN CONTRIBUTORY PENSION	18,129,836
2101	SALARIES AND WAGES	241,731,143
210101	SALARIES AND WAGES	241,731,143
21010101	SALARY	241,731,143
22	OTHER RECURRENT COST	74,727,706
2202	OVERHEAD COST	10,042,442
220202	UTILITIES - GENERAL	1,616,490
22020201	ELECTRICITY CHARGES	476,490
22020203	INTERNET ACCESS CHARGES	300,000
22020205	WATER RATES	360,000
22020202	TELEPHONE CHARGES	480,000
220204	MAINTENANCE SERVICES - GENERAL	1,799,452
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	449,452
220208	FUEL & LUBRICANTS - GENERAL	1,705,000
22020801	MOTOR VEHICLE FUEL COST	725,000
22020803	PLANT / GENERATOR FUEL COST	980,000



0517026024	FGC ODOGBOLU	2017 APPROPRIATION BILL
220203	MATERIALS & SUPPLIES - GENERAL	2,287,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	320,000
22020302	BOOKS	637,500
22020303	NEWSPAPERS	270,000
22020307	DRUGS & MEDICAL SUPPLIES	460,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	600,000
220206	OTHER SERVICES - GENERAL	920,000
22020601	SECURITY SERVICES	720,000
22020605	CLEANING & FUMIGATION SERVICES	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	450,000
22021010	DIRECT TEACHING & LABORATORY COST	450,000
220201	TRAVEL & TRANSPORT - GENERAL	1,264,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,264,000
2205	SUBSIDIES GENERAL	64,685,263
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	64,685,263
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	64,685,263
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	37,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25,000,000
2303	REHABILITATION / REPAIRS	94,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	94,769,713
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,304,611
23030103	REHABILITATION / REPAIRS - HOUSING	46,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	33,465,102
	TOTAL PERSONNEL	272,007,804
	TOTAL OVERHEAD	74,727,706
	TOTAL RECURRENT	346,735,510
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	478,505,223
CODE	PROJECT NAME	PROJECT TITLE
FOCRV85789750	CONSTRUCTION OF 1NO. VIP TOILET WITH 6 WATER CLOSETS AND NOS SHOWERS AT GIRLS HOSTEL AND PROVISION OF BOREHOLE WITH 10,000 LITRES OVERHEAD TANK	12,000,000
FOCRV86444384	RENOVATION OF HIGH RISE GIRLS/BOYS HOSTEL WITH PARTICULAR REFERENCE TO THE FOLLOWING SECTIONS WITH LEAKAGES AND FLOODING 1. MATRONS LODGE 2, LOBBY 3. ROOFING	17,000,000
FOCRV11950700	RENOVATION OF 2 STORY 18 CLASSROOM BLOCK (BUILT SINCE 1985)	16,732,551
FOCRV13407669	REHABILITATION/RE ROOFING, EQUIPPING AND FURNISHING OF 2 STOREY 12 LABORATORY CLASSES	45,732,551
FOCRV69220272	RENOVATION OF 2 NOS 3 BEDROOM SEMI DETACHABLE FLAT STAFF QUARTERS	15,304,611
FOCRV30714093	CONSTRUCTION OF 1 NO. 6 CLASSROOMS BLOCK	25,000,000
0517026025	FGC OGBOMOSHO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	255,091,861



2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,343,540
210202	SOCIAL CONTRIBUTIONS	28,343,540
21020201	NHIS FGN CONTRIBUTION	11,337,416
21020202	FGN CONTRIBUTORY PENSION	17,006,124
2101	SALARIES AND WAGES	226,748,321
210101	SALARIES AND WAGES	226,748,321

0517026025	FGC OGBOMOSHO	2017 APPROPRIATION BILL
21010101	SALARY	226,748,321
22	OTHER RECURRENT COST	83,109,946
2202	OVERHEAD COST	9,729,616
220202	UTILITIES - GENERAL	1,218,972
22020201	ELECTRICITY CHARGES	606,972
22020203	INTERNET ACCESS CHARGES	432,000
22020202	TELEPHONE CHARGES	180,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000
22020701	FINANCIAL CONSULTING	300,000
220204	MAINTENANCE SERVICES - GENERAL	780,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	480,000
220208	FUEL & LUBRICANTS - GENERAL	420,000
22020803	PLANT / GENERATOR FUEL COST	420,000
220203	MATERIALS & SUPPLIES - GENERAL	2,668,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	720,000
22020304	MAGAZINES & PERIODICALS	378,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	55,000
22020307	DRUGS & MEDICAL SUPPLIES	495,000
22020309	UNIFORMS & OTHER CLOTHING	600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	420,000
220206	OTHER SERVICES - GENERAL	664,644
22020601	SECURITY SERVICES	664,644
220210	MISCELLANEOUS EXPENSES GENERAL	2,660,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000
22021016	SERVICOM	240,000
22021006	POSTAGES & COURIER SERVICES	210,000
22021009	SPORTING ACTIVITIES	360,000
22021010	DIRECT TEACHING & LABORATORY COST	450,000
22021001	REFRESHMENT & MEALS	300,000
22021003	PUBLICITY & ADVERTISEMENTS	450,000
22021004	MEDICAL EXPENSES	500,000
220205	TRAINING - GENERAL	200,000
22020501	LOCAL TRAINING	200,000
220201	TRAVEL & TRANSPORT - GENERAL	818,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	318,000
2205	SUBSIDIES GENERAL	73,380,330



220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	73,380,330
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	73,380,330
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	6,432,840
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,432,840
23010113	PURCHASE OF COMPUTERS	6,432,840
2302	CONSTRUCTION / PROVISION	86,919,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	86,919,713
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	12,000,000
23020109	CONSTRUCTION / PROVISION OF PRISONS	14,969,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	59,950,000
2303	REHABILITATION / REPAIRS	38,417,160
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,417,160
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	18,350,000

0517026025	FGC OGBOMOSHO	2017 APPROPRIATION BILL
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,067,160
	TOTAL PERSONNEL	255,091,861
	TOTAL OVERHEAD	83,109,946
	TOTAL RECURRENT	338,201,807
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	469,971,520
CODE	PROJECT NAME	PROJECT TITLE
FOGEI23618895	EQUIPPING OF 2 NOS OF BLOCKS LABORATORY	7,450,000
FOGEI00840761	PROCUREMENT OF 100 UNITS OF COMPUTER SET AND INSTALLATION OF INTERNET FACILITY	6,432,840
FOGEI40858309	RENOVATION OF 3 NOS OF STAFF QUARTERS	18,350,000
FOGEI58295430	CONSTRUCTION OF A GENERAL STORE	10,650,000
FOGEI37321810	CONSTRUCTION AND EQUIPPING OF MODERN KITCHEN	11,850,000
FOGEI24775472	CONSTRUCTION OF BRICKLAYING,BLOCK MAKING AND CONCRETING WORKSHOP	14,969,713
FOGEI62566047	CONSTRUCTION OF SOLAR POWERED BOREHOLE AND WATER RETICULATION	12,000,000
FOGEI44150710	REHABILITATION OF 1 NOS OF ABANDONED BLOCK MAKING	12,700,000
FOGEI88900814	CONSTRUCTION OF PERIMETER FENCING (5.6 KILOMETER)	14,750,000
FOGEI50567354	CONSTRUCTION AND EQUIPPING OF BASIC SCIENCE LABORATORY	15,250,000
FOGEI13330354	RENOVATION OF 1 NOS GIRLS AND 1 NOS BOYS HOSTEL	7,367,160
0517026026	FGC OGOJA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	121,960,881
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,551,208
210202	SOCIAL CONTRIBUTIONS	13,551,208
21020201	NHIS FGN CONTRIBUTION	5,420,483
21020202	FGN CONTRIBUTORY PENSION	8,130,725
2101	SALARIES AND WAGES	108,409,673
210101	SALARIES AND WAGES	108,409,673
21010101	SALARY	108,409,673
22	OTHER RECURRENT COST	59,666,146



2201	SOCIAL BENEFITS	325,008
220101	SOCIAL BENEFITS	325,008
22010103	DEATH BENEFITS	325,008
2202	OVERHEAD COST	11,442,881
220202	UTILITIES - GENERAL	565,202
22020201	ELECTRICITY CHARGES	260,258
22020203	INTERNET ACCESS CHARGES	185,692
22020205	WATER RATES	59,626
22020202	TELEPHONE CHARGES	59,626
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	633,511
22020702	INFORMATION TECHNOLOGY CONSULTING	395,008
22020703	LEGAL SERVICES	238,503
220204	MAINTENANCE SERVICES - GENERAL	2,931,708
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	545,024
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	596,256
22020405	MAINTENANCE OF PLANTS/GENERATORS	603,048
22020406	OTHER MAINTENANCE SERVICES	603,048
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	226,578
22020402	MAINTENANCE OF OFFICE FURNITURE	357,754
220208	FUEL & LUBRICANTS - GENERAL	1,131,392
22020801	MOTOR VEHICLE FUEL COST	178,877

0517026026	FGC OGOJA	2017 APPROPRIATION BILL
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	238,503
22020806	COOKING GAS/FUEL COST	237,006
22020904	OTHER CRF BANK CHARGES	477,006
220203	MATERIALS & SUPPLIES - GENERAL	2,937,629
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	296,258
22020302	BOOKS	238,503
22020303	NEWSPAPERS	257,006
22020304	MAGAZINES & PERIODICALS	238,503
22020306	PRINTING OF SECURITY DOCUMENTS	226,578
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,503
22020307	DRUGS & MEDICAL SUPPLIES	404,420
22020308	FIELD & CAMPING MATERIALS SUPPLIES	357,754
22020309	UNIFORMS & OTHER CLOTHING	580,080
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,024
220206	OTHER SERVICES - GENERAL	443,880
22020601	SECURITY SERVICES	178,877
22020605	CLEANING & FUMIGATION SERVICES	265,003
220210	MISCELLANEOUS EXPENSES GENERAL	1,062,663
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	59,626
22021009	SPORTING ACTIVITIES	155,027
22021010	DIRECT TEACHING & LABORATORY COST	238,503
22021001	REFRESHMENT & MEALS	238,503
22021003	PUBLICITY & ADVERTISEMENTS	132,501



22021004	MEDICAL EXPENSES	238,503
220205	TRAINING - GENERAL	735,450
22020501	LOCAL TRAINING	735,450
220201	TRAVEL & TRANSPORT - GENERAL	1,001,446
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,001,446
2205	SUBSIDIES GENERAL	47,898,256
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	47,898,256
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	47,898,256
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	116,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	116,769,713
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	22,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	94,269,713
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000
	TOTAL PERSONNEL	121,960,881
	TOTAL OVERHEAD	59,666,146
	TOTAL RECURRENT	181,627,027
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	313,396,740
CODE	PROJECT NAME	PROJECT TITLE
FOUVN58319914	CONSTRUCTION OF 1 NO. BLOCK OF FEMALE HOSTEL	10,000,000
FOUVN26092436	CONSTRUCTION OF 1 NO. BLOCK OF MALE HOSTEL	10,000,000
FOUVN04557781	RENOVATION OF 4 NOS. BLOCK OF CLASSROOM	15,000,000
FOUVN67030679	CONSTRUCTION OF 700M PERIMETER FENCING	29,269,713
FOUVN07366260	PROVISION OF MODERN KITCHEN AND FACILITIES	25,000,000
FOUVN44234699	CONSTRUCTION OF 3 BEDROOM FLAT 3NOS	22,500,000
FOUVN42965030	RENOVATION / EXPANSION OF DINING HALL 2000 CAPACITY	20,000,000

0517026027	FGC OHAFIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	105,331,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,703,520
210202	SOCIAL CONTRIBUTIONS	11,703,520
21020201	NHIS FGN CONTRIBUTION	4,681,408
21020202	FGN CONTRIBUTORY PENSION	7,022,112
2101	SALARIES AND WAGES	93,628,155
210101	SALARIES AND WAGES	93,628,155
21010101	SALARY	93,628,155
22	OTHER RECURRENT COST	83,766,100
2202	OVERHEAD COST	25,413,659
220202	UTILITIES - GENERAL	2,001,887
22020201	ELECTRICITY CHARGES	392,974
22020203	INTERNET ACCESS CHARGES	354,456
22020205	WATER RATES	384,819



22020202	TELEPHONE CHARGES	484,819
22020204	SATELLITE BROADCASTING ACCESS CHARGES	384,819
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	976,966
22020702	INFORMATION TECHNOLOGY CONSULTING	237,692
22020703	LEGAL SERVICES	739,274
220204	MAINTENANCE SERVICES - GENERAL	6,264,674
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,984,186
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,848,186
22020405	MAINTENANCE OF PLANTS/GENERATORS	349,845
22020406	OTHER MAINTENANCE SERVICES	339,845
22020410	MAINTENANCE OF STREET LIGHTINGS	284,389
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	902,311
22020402	MAINTENANCE OF OFFICE FURNITURE	555,912
220208	FUEL & LUBRICANTS - GENERAL	3,557,187
22020801	MOTOR VEHICLE FUEL COST	754,546
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	739,274
22020803	PLANT / GENERATOR FUEL COST	754,456
22020806	COOKING GAS/FUEL COST	739,274
22020904	OTHER CRF BANK CHARGES	569,637
220203	MATERIALS & SUPPLIES - GENERAL	4,299,636
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	784,093
22020302	BOOKS	400,274
22020303	NEWSPAPERS	439,274
22020305	PRINTING OF NON SECURITY DOCUMENTS	639,274
22020307	DRUGS & MEDICAL SUPPLIES	484,560
22020308	FIELD & CAMPING MATERIALS SUPPLIES	334,923
22020309	UNIFORMS & OTHER CLOTHING	684,560
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	532,678
220206	OTHER SERVICES - GENERAL	1,375,872
22020601	SECURITY SERVICES	554,456
22020605	CLEANING & FUMIGATION SERVICES	821,416
220210	MISCELLANEOUS EXPENSES GENERAL	4,338,120
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	269,788
22021006	POSTAGES & COURIER SERVICES	480,528
22021009	SPORTING ACTIVITIES	739,274
22021010	DIRECT TEACHING & LABORATORY COST	739,274
22021001	REFRESHMENT & MEALS	739,274

0517026027	FGC OHAFIA	2017 APPROPRIATION BILL
22021003	PUBLICITY & ADVERTISEMENTS	410,708
22021004	MEDICAL EXPENSES	959,274
220205	TRAINING - GENERAL	1,384,912
22020501	LOCAL TRAINING	1,384,912
220201	TRAVEL & TRANSPORT - GENERAL	1,214,405
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	569,637
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	644,768



2205	SUBSIDIES GENERAL	58,352,440
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58,352,440
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,352,440
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	20,595,531
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,595,531
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,595,531
2302	CONSTRUCTION / PROVISION	106,174,182
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	106,174,182
23020114	CONSTRUCTION / PROVISION OF ROADS	59,404,469
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	26,769,713
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000
23040102	EROSION & FLOOD CONTROL	5,000,000
	TOTAL PERSONNEL	105,331,675
	TOTAL OVERHEAD	83,766,100
	TOTAL RECURRENT	189,097,775
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	320,867,488
CODE	PROJECT NAME	PROJECT TITLE
FOQTD78263405	RENOVATION OF 1NO ADMIN BLOCKS WITH CONSTRUCTION OF TOILET FACILITIES	20,000,000
FOQTD29507194	PROCUREMENT OF OFFICE FURNITURE/FITTINGS	10,000,000
FOQTD09521286	PROCUREMENT OF 250 DINING HALL TABLES AND BENCHES FOR THE COLLEGE DINING HALL	5,000,000
FOQTD04199198	CONSTRUCTION OF 6KM ROAD NETWORK AND DRAINAGE	26,140,257
FOQTD43332354	CONSTRUCTION OF DRAIN AGES AND EROSION CONTROL IN FRONT AND INSIDE THE COLLEGE	5,000,000
FOQTD76741314	COMPLETION OF 1-BLOCK OF CLASSROOM	26,769,713
FOQTD22537445	CONSTRUCTION OF 10KM PERIMETER FENCING	33,264,212
FOQTD10179765	PROCUREMENT OF 2 SETS OF PUBLIC ADDRESS SYSTEMS IN THE DINING HALL AND MULTI-PURPOSE HALL	5,595,531
0517026028	FGC OKIGWE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	212,035,425
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,900,917
210201	ALLOWANCES	384,103
21020101	NON REGULAR ALLOWANCES	384,103
210202	SOCIAL CONTRIBUTIONS	23,516,814
21020201	NHIS FGN CONTRIBUTION	9,406,726
21020202	FGN CONTRIBUTORY PENSION	14,110,088
2101	SALARIES AND WAGES	188,134,508
210101	SALARIES AND WAGES	188,134,508
21010101	SALARY	188,134,508

0517026028	FGC OKIGWE	2017 APPROPRIATION BILL
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22	OTHER RECURRENT COST	153,089,022
2202	OVERHEAD COST	31,910,956
220202	UTILITIES - GENERAL	1,695,000
22020203	INTERNET ACCESS CHARGES	1,050,000
22020205	WATER RATES	180,000
22020206	SEWERAGE CHARGES	390,000
22020202	TELEPHONE CHARGES	75,000
220204	MAINTENANCE SERVICES - GENERAL	5,238,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	298,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	720,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,120,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000
220208	FUEL & LUBRICANTS - GENERAL	3,758,000
22020801	MOTOR VEHICLE FUEL COST	1,568,000
22020803	PLANT / GENERATOR FUEL COST	870,000
22020806	COOKING GAS/FUEL COST	1,320,000
220203	MATERIALS & SUPPLIES - GENERAL	7,718,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,175,000
22020302	BOOKS	900,000
22020303	NEWSPAPERS	202,500
22020304	MAGAZINES & PERIODICALS	337,500
22020306	PRINTING OF SECURITY DOCUMENTS	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	810,000
22020309	UNIFORMS & OTHER CLOTHING	312,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	531,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	450,000
220206	OTHER SERVICES - GENERAL	4,200,000
22020601	SECURITY SERVICES	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22020605	CLEANING & FUMIGATION SERVICES	1,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,678,000
22021006	POSTAGES & COURIER SERVICES	1,050,000
22021009	SPORTING ACTIVITIES	900,000
22021003	PUBLICITY & ADVERTISEMENTS	1,728,000
220205	TRAINING - GENERAL	4,515,256
22020501	LOCAL TRAINING	4,515,256
220201	TRAVEL & TRANSPORT - GENERAL	1,108,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,108,000
2205	SUBSIDIES GENERAL	121,178,065
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	121,178,065
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	121,178,065
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	50,433,779
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,433,779
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,433,779



2303	REHABILITATION / REPAIRS	81,335,933
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	81,335,933
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	81,335,933
	TOTAL PERSONNEL	212,035,425
	TOTAL OVERHEAD	153,089,022

0517026028	FGC OKIGWE	2017 APPROPRIATION BILL
	TOTAL RECURRENT	365,124,447
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	496,894,160
CODE	PROJECT NAME	PROJECT TITLE
FOVLH89012331	COMPLETION OF ON-GOING 1NO. BLOCK ASSEMBLY HALL	50,433,779
FOVLH49458126	COMPLETION OF RENOVATION OF DINING HALL/KITCHEN (ON-GOING)	48,000,570
FOVLH52916864	COMPLETION OF ON-GOING RENOVATION OF 2NOS BLOCK CLASSROOMS	33,335,363
0517026029	FGC OKPOSI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	120,505,176
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,389,464
210202	SOCIAL CONTRIBUTIONS	13,389,464
21020201	NHIS FGN CONTRIBUTION	5,355,786
21020202	FGN CONTRIBUTORY PENSION	8,033,678
2101	SALARIES AND WAGES	107,115,712
210101	SALARIES AND WAGES	107,115,712
21010101	SALARY	107,115,712
22	OTHER RECURRENT COST	103,772,751
2202	OVERHEAD COST	25,316,110
220202	UTILITIES - GENERAL	1,236,000
22020201	ELECTRICITY CHARGES	576,000
22020203	INTERNET ACCESS CHARGES	360,000
22020202	TELEPHONE CHARGES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,225,000
22020701	FINANCIAL CONSULTING	625,000
22020702	INFORMATION TECHNOLOGY CONSULTING	600,000
220204	MAINTENANCE SERVICES - GENERAL	4,889,110
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,050,110
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	875,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
22020406	OTHER MAINTENANCE SERVICES	1,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	864,000
220209	FINANCIAL CHARGES - GENERAL	600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
220208	FUEL & LUBRICANTS - GENERAL	3,540,000
22020801	MOTOR VEHICLE FUEL COST	1,440,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	576,000
22020803	PLANT / GENERATOR FUEL COST	864,000



22020806	COOKING GAS/FUEL COST	660,000
220203	MATERIALS & SUPPLIES - GENERAL	3,942,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	432,000
22020302	BOOKS	750,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000
22020307	DRUGS & MEDICAL SUPPLIES	720,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	840,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600,000
220206	OTHER SERVICES - GENERAL	2,100,000
22020601	SECURITY SERVICES	600,000
22021002	HONORARIUM & SITTING ALLOWANCE	750,000
22020605	CLEANING & FUMIGATION SERVICES	750,000

0517026029	FGC OKPOSI	2017 APPROPRIATION BILL
220210	MISCELLANEOUS EXPENSES GENERAL	5,914,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	900,000
22021006	POSTAGES & COURIER SERVICES	750,000
22021007	WELFARE PACKAGES	720,000
22021009	SPORTING ACTIVITIES	800,000
22021010	DIRECT TEACHING & LABORATORY COST	864,000
22021001	REFRESHMENT & MEALS	450,000
22021003	PUBLICITY & ADVERTISEMENTS	630,000
22021004	MEDICAL EXPENSES	800,000
220205	TRAINING - GENERAL	700,000
22020501	LOCAL TRAINING	700,000
220201	TRAVEL & TRANSPORT - GENERAL	1,170,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,170,000
2205	SUBSIDIES GENERAL	78,456,640
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	78,456,640
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	78,456,640
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	96,619,353
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	96,619,353
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	86,329,133
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,290,220
2303	REHABILITATION / REPAIRS	35,150,360
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,150,360
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	35,150,360
	TOTAL PERSONNEL	120,505,176
	TOTAL OVERHEAD	103,772,751
	TOTAL RECURRENT	224,277,927
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	356,047,640
CODE	PROJECT NAME	PROJECT TITLE
FOHWL52126522	RENOVATION OF 7 NOS. STAFF QUATERS	35,150,360
FOHWL71831002	PROPOSED CONSTRUCTION OF 800M PERIMETER FENCE	11,737,370



FOHWL64739338	COMLETION OF 2 NO. BLOCK OF SIX (6) CLASS ROOMS	19,024,263
FOHWL88820318	CONSTRUCTION OF MODERN KITCHEN	18,000,000
FOHWL02988924	PROPOSED RENOVATION OF ADMIN BLOCK	10,567,500
FOHWL45453643	EXPANSION AND RENOVATION OF DINNNG HALL	27,000,000
FOHWL00707360	RENOVATION OF 1 NO. FEMALE HOSTEL	10,290,220
0517026030	FGC ONITSHA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	226,562,217
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,224,934
210201	ALLOWANCES	57,774
21020101	NON REGULAR ALLOWANCES	57,774
210202	SOCIAL CONTRIBUTIONS	25,167,160
21020201	NHIS FGN CONTRIBUTION	10,066,864
21020202	FGN CONTRIBUTORY PENSION	15,100,296
2101	SALARIES AND WAGES	201,337,283
210101	SALARIES AND WAGES	201,337,283
21010101	SALARY	201,337,283
22	OTHER RECURRENT COST	98,924,663

0517026030	FGC ONITSHA	2017 APPROPRIATION BILL
2202	OVERHEAD COST	25,494,072
220202	UTILITIES - GENERAL	3,160,306
22020201	ELECTRICITY CHARGES	2,400,000
22020203	INTERNET ACCESS CHARGES	352,331
22020202	TELEPHONE CHARGES	407,975
220204	MAINTENANCE SERVICES - GENERAL	3,739,775
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	679,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	679,959
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,019,939
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	679,959
22020402	MAINTENANCE OF OFFICE FURNITURE	679,959
220208	FUEL & LUBRICANTS - GENERAL	2,515,851
22020801	MOTOR VEHICLE FUEL COST	1,359,919
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	577,966
22020803	PLANT / GENERATOR FUEL COST	577,966
220203	MATERIALS & SUPPLIES - GENERAL	7,359,125
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,359,919
22020302	BOOKS	1,359,919
22020306	PRINTING OF SECURITY DOCUMENTS	1,239,490
22020307	DRUGS & MEDICAL SUPPLIES	1,359,919
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,359,919
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	679,959
220206	OTHER SERVICES - GENERAL	2,115,429
22020601	SECURITY SERVICES	1,019,939
22021002	HONORARIUM & SITTING ALLOWANCE	339,980



22020605	CLEANING & FUMIGATION SERVICES	755,510
220210	MISCELLANEOUS EXPENSES GENERAL	2,273,667
22021007	WELFARE PACKAGES	739,980
22021009	SPORTING ACTIVITIES	577,966
22021010	DIRECT TEACHING & LABORATORY COST	577,966
22021003	PUBLICITY & ADVERTISEMENTS	377,755
220205	TRAINING - GENERAL	1,359,919
22020501	LOCAL TRAINING	1,359,919
220201	TRAVEL & TRANSPORT - GENERAL	2,970,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000
2205	SUBSIDIES GENERAL	73,430,590
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	73,430,590
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	73,430,590
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	7,536,262
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,536,262
23010105	PURCHASE OF MOTOR VEHICLES	7,536,262
2302	CONSTRUCTION / PROVISION	55,880,701
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,880,701
23020114	CONSTRUCTION / PROVISION OF ROADS	25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,880,701
2303	REHABILITATION / REPAIRS	42,752,750
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,752,750
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	42,752,750
2304	PRESERVATION OF THE ENVIRONMENT	25,600,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	25,600,000

0517026030	FGC ONITSHA	2017 APPROPRIATION BILL
23040105	WATER POLLUTION PREVENTION & CONTROL	25,600,000
	TOTAL PERSONNEL	226,562,217
	TOTAL OVERHEAD	98,924,663
	TOTAL RECURRENT	325,486,880
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	457,256,593
CODE	PROJECT NAME	PROJECT TITLE
FOAHL94248364	RENOVATION OF 2 NOS OF CHEMISTRY LAB	15,161,603
FOAHL17170848	COMPLETION OF PERIMETER FENCING	14,000,000
FOAHL03124765	CONSTRUCTION OF 3 BEDROOMS STAFF QUARTERS	8,000,000
FOAHL61575988	TOYOTA HILUX -DOUBLE CABIN	7,536,262
FOAHL75798403	COMPLETION OF ASSEMBLY HALL OF THE COLLEGE	8,880,701
FOAHL17403929	RENOVATION OF 4 NOS BLOCKS OF HOSTEL	18,591,147
FOAHL47702848	EROSION CONTROL OF THE COLLEGE	25,600,000
FOAHL77035459	CONSTRUCTION OF NETWORK OF ROAD FROM ADMIN BLOCK TO KITCHEN	25,000,000
FOAHL83720785	RENOVATION OF 3 NOS BIOLOGY LAB	9,000,000



0517026031	FGC PORT-HARCOURT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	311,578,611
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,619,846
210202	SOCIAL CONTRIBUTIONS	34,619,846
21020201	NHIS FGN CONTRIBUTION	13,847,938
21020202	FGN CONTRIBUTORY PENSION	20,771,908
2101	SALARIES AND WAGES	276,958,765
210101	SALARIES AND WAGES	276,958,765
21010101	SALARY	276,958,765
22	OTHER RECURRENT COST	118,687,676
2202	OVERHEAD COST	25,655,490
220202	UTILITIES - GENERAL	3,143,490
22020205	WATER RATES	2,618,490
22020206	SEWERAGE CHARGES	525,000
220204	MAINTENANCE SERVICES - GENERAL	7,780,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,980,000
220208	FUEL & LUBRICANTS - GENERAL	2,400,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
220203	MATERIALS & SUPPLIES - GENERAL	1,220,000
22020303	NEWSPAPERS	320,000
22020307	DRUGS & MEDICAL SUPPLIES	900,000
220206	OTHER SERVICES - GENERAL	3,000,000
22020605	CLEANING & FUMIGATION SERVICES	3,000,000
220205	TRAINING - GENERAL	4,500,000
22020501	LOCAL TRAINING	4,500,000
220201	TRAVEL & TRANSPORT - GENERAL	3,612,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,612,000
2205	SUBSIDIES GENERAL	93,032,185
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	93,032,185
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	93,032,185
23	CAPITAL COST	131,769,713

0517026031	FGC PORT-HARCOURT	2017 APPROPRIATION BILL
2302	CONSTRUCTION / PROVISION	72,204,978
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	72,204,978
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,686,538
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,241,446
23020104	CONSTRUCTION / PROVISION OF HOUSING	16,276,994
2303	REHABILITATION / REPAIRS	56,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	56,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	56,000,000
2304	PRESERVATION OF THE ENVIRONMENT	3,564,735



230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,564,735
23040105	WATER POLLUTION PREVENTION & CONTROL	3,564,735
	TOTAL PERSONNEL	311,578,611
	TOTAL OVERHEAD	118,687,676
	TOTAL RECURRENT	430,266,287
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	562,036,000
CODE	PROJECT NAME	PROJECT TITLE
FPZKY62817360	CONSTRUCTION OF 3 NOS. VIP TOILET	4,354,245
FPZKY75343670	CONSTRUCTION OF 1 NO. SOLAR POWERED AND 3 NO ELECTRIC POWERED BOREHOLE	10,241,446
FPZKY43600094	INSTALLATION OF 1 NO. SOLAR POWERED PLANT AND WATER RETICULATION	3,564,735
FPZKY12436046	CONSTRUCTION OF 2 NOS BLOCKS OF 6 BATHROOMS	4,894,131
FPZKY16106063	REHABILITATION OF GIRLS HOSTEL	18,000,000
FPZKY86972842	RENOVATION OF STAFF QUARTERS	10,908,560
FPZKY56009419	RENOVATION OF 1 NO. ADMINISTRATIVE BLOCK	18,000,000
FPZKY14738407	REHABILITATION OF BOYS HOSTEL	20,000,000
FPZKY55829264	CONSTRUCTION OF 1 NO. GIRLS HOSTEL	5,368,434
FPZKY63841611	CONSTRUCTION OF 2 NOS. BLOCKS 6 CLASSROOMS	12,438,162
FPZKY00725923	COMPUTERIZATION OF BURSARY DEPARTMENT	24,000,000
0517026032	FGC POTISKUM	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	118,028,068
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,114,230
210202	SOCIAL CONTRIBUTIONS	13,114,230
21020201	NHIS FGN CONTRIBUTION	5,245,692
21020202	FGN CONTRIBUTORY PENSION	7,868,538
2101	SALARIES AND WAGES	104,913,838
210101	SALARIES AND WAGES	104,913,838
21010101	SALARY	104,913,838
22	OTHER RECURRENT COST	61,802,789
2202	OVERHEAD COST	22,800,641
220202	UTILITIES - GENERAL	1,310,000
22020201	ELECTRICITY CHARGES	650,000
22020203	INTERNET ACCESS CHARGES	400,000
22020202	TELEPHONE CHARGES	260,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000
22020702	INFORMATION TECHNOLOGY CONSULTING	450,000
22020703	LEGAL SERVICES	300,000
220204	MAINTENANCE SERVICES - GENERAL	6,290,641
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,900,641

0517026032	FGC POTISKUM	2017 APPROPRIATION BILL
22020405	MAINTENANCE OF PLANTS/GENERATORS	940,000
22020406	OTHER MAINTENANCE SERVICES	650,000



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
220208	FUEL & LUBRICANTS - GENERAL	2,950,000
22020801	MOTOR VEHICLE FUEL COST	650,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	750,000
22020806	COOKING GAS/FUEL COST	750,000
22020904	OTHER CRF BANK CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	4,720,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	680,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	650,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	790,000
220206	OTHER SERVICES - GENERAL	1,550,000
22020601	SECURITY SERVICES	750,000
22020605	CLEANING & FUMIGATION SERVICES	800,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,650,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	700,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021009	SPORTING ACTIVITIES	900,000
22021010	DIRECT TEACHING & LABORATORY COST	500,000
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	500,000
220205	TRAINING - GENERAL	780,000
22020501	LOCAL TRAINING	780,000
220201	TRAVEL & TRANSPORT - GENERAL	800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
2205	SUBSIDIES GENERAL	39,002,148
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	39,002,148
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	39,002,148
23	CAPITAL COST	131,960,734
2301	FIXED ASSETS PURCHASED	18,382,043
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,382,043
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010106	PURCHASE OF VANS	8,382,043
2303	REHABILITATION / REPAIRS	83,578,691
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	83,578,691
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,578,691
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000



	TOTAL PERSONNEL	118,028,068
	TOTAL OVERHEAD	61,802,789
	TOTAL RECURRENT	179,830,857

0517026032	FGC POTISKUM	2017 APPROPRIATION BILL
	TOTAL CAPITAL	131,960,734
	TOTAL ALLOCATION	311,791,591
CODE	PROJECT NAME	PROJECT TITLE
FPJGY90555775	RENOVATION OF BURNT CHEMISTRY LABORATORY	30,578,691
FPJGY25196860	CONSTRUCTION OF 50-BED CAPACITY CLINIC	30,000,000
FPJGY88859609	SUPPLY OF OFFICE FURNITURE	10,000,000
FPJGY09766227	RENOVATION OF MATRON'S HOUSE	8,000,000
FPJGY47404816	RENOVATION OF PRINCIPAL'S HOUSE	15,000,000
FPJGY39084379	PROCUREMENT OF PRINCIPAL'S OFFICIAL VEHICLE	8,382,043
FPJGY86704926	RENOVATION OF 1 NO. BLOCK OF 11 CLASSROOMS	30,000,000
0517026033	FGC RUBBOCHI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	124,594,412
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,292,287
210201	ALLOWANCES	2,754,520
21020101	NON REGULAR ALLOWANCES	2,754,520
210202	SOCIAL CONTRIBUTIONS	13,537,767
21020201	NHIS FGN CONTRIBUTION	5,415,107
21020202	FGN CONTRIBUTORY PENSION	8,122,660
2101	SALARIES AND WAGES	108,302,125
210101	SALARIES AND WAGES	108,302,125
21010101	SALARY	108,302,125
22	OTHER RECURRENT COST	72,804,057
2202	OVERHEAD COST	13,195,104
220202	UTILITIES - GENERAL	1,260,000
22020201	ELECTRICITY CHARGES	840,000
22020203	INTERNET ACCESS CHARGES	420,000
220204	MAINTENANCE SERVICES - GENERAL	3,664,677
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	926,248
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000
22020406	OTHER MAINTENANCE SERVICES	543,746
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	694,683
220208	FUEL & LUBRICANTS - GENERAL	1,750,000
22020801	MOTOR VEHICLE FUEL COST	750,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,472,307
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	815,000
22020303	NEWSPAPERS	60,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	694,686



22020307	DRUGS & MEDICAL SUPPLIES	202,621
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	700,000
220206	OTHER SERVICES - GENERAL	900,000
22020605	CLEANING & FUMIGATION SERVICES	900,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,567,498
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	600,000
22021009	SPORTING ACTIVITIES	900,000
22021001	REFRESHMENT & MEALS	617,498
22021003	PUBLICITY & ADVERTISEMENTS	450,000
220201	TRAVEL & TRANSPORT - GENERAL	580,622

0517026033	FGC RUBBOCHI	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	580,622
2205	SUBSIDIES GENERAL	59,608,953
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59,608,953
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59,608,953
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	72,519,904
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	72,519,904
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	59,749,243
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	12,770,661
2303	REHABILITATION / REPAIRS	30,479,196
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,479,196
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,479,196
	TOTAL PERSONNEL	124,594,412
	TOTAL OVERHEAD	72,804,057
	TOTAL RECURRENT	197,398,469
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	329,168,182
CODE	PROJECT NAME	PROJECT TITLE
FRQVL15975143	COMPLETION OF BOYS HOSTEL	19,959,694
FRQVL61514412	SINKING OF 2NO SOLAR POWERED BOREHOLE, OVER HEAD TANK AND WATER RETICULATION	12,770,661
FRQVL29108874	CONSTRUCTION OF COLLEGE CLINIC AND FURNISHING	28,770,613
FRQVL86526553	RENOVATION OF 1-BLOCK OF 3-CLASSROOMS	8,738,914
FRQVL25665915	COMPLETION OF 2 BASED LABORATORY PHASE II	10,770,214
FRQVL97081725	COMPLETION OF PRINCIPAL'S QUARTERS PHASE II	14,247,818
FRQVL73870997	REHABILITATION OF 1NO. BLOCK OF 5 CLASSROOMS	11,298,980
FRQVL00281265	REHABILITATION OF SENIOR BOYS HOSTEL	10,441,302
FRQVL97067890	CONSTRUCTION OF MODERN KITCHEN	14,771,517
0517026034	FGC SOKOTO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	185,354,890
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,594,988
210202	SOCIAL CONTRIBUTIONS	20,594,988
21020201	NHIS FGN CONTRIBUTION	8,237,995



21020202	FGN CONTRIBUTORY PENSION	12,356,993
2101	SALARIES AND WAGES	164,759,902
210101	SALARIES AND WAGES	164,759,902
21010101	SALARY	164,759,902
22	OTHER RECURRENT COST	134,719,050
2202	OVERHEAD COST	32,288,151
220202	UTILITIES - GENERAL	2,328,000
22020201	ELECTRICITY CHARGES	1,140,000
22020203	INTERNET ACCESS CHARGES	696,000
22020205	WATER RATES	252,000
22020202	TELEPHONE CHARGES	240,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,705,000
22020702	INFORMATION TECHNOLOGY CONSULTING	780,000
22020703	LEGAL SERVICES	925,000
220204	MAINTENANCE SERVICES - GENERAL	5,465,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000

0517026034	FGC SOKOTO	2017 APPROPRIATION BILL
22020405	MAINTENANCE OF PLANTS/GENERATORS	840,000
22020406	OTHER MAINTENANCE SERVICES	510,000
22020410	MAINTENANCE OF STREET LIGHTINGS	230,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	230,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	855,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
220208	FUEL & LUBRICANTS - GENERAL	4,180,000
22020801	MOTOR VEHICLE FUEL COST	900,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,080,000
22020803	PLANT / GENERATOR FUEL COST	900,000
22020806	COOKING GAS/FUEL COST	840,000
22020904	OTHER CRF BANK CHARGES	460,000
220203	MATERIALS & SUPPLIES - GENERAL	8,380,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020302	BOOKS	1,080,000
22020303	NEWSPAPERS	1,080,000
22020304	MAGAZINES & PERIODICALS	360,000
22020306	PRINTING OF SECURITY DOCUMENTS	945,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	945,000
22020307	DRUGS & MEDICAL SUPPLIES	465,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,356,000
22020309	UNIFORMS & OTHER CLOTHING	499,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450,000
220206	OTHER SERVICES - GENERAL	2,565,000
22020601	SECURITY SERVICES	960,000
22021002	HONORARIUM & SITTING ALLOWANCE	750,000
22020605	CLEANING & FUMIGATION SERVICES	855,000



220210	MISCELLANEOUS EXPENSES GENERAL	5,492,651
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	230,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	540,000
22021009	SPORTING ACTIVITIES	900,000
22021010	DIRECT TEACHING & LABORATORY COST	950,000
22021001	REFRESHMENT & MEALS	810,000
22021003	PUBLICITY & ADVERTISEMENTS	382,651
22021004	MEDICAL EXPENSES	1,080,000
220205	TRAINING - GENERAL	1,368,000
22020501	LOCAL TRAINING	1,368,000
220201	TRAVEL & TRANSPORT - GENERAL	804,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	264,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	540,000
2205	SUBSIDIES GENERAL	102,430,899
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	102,430,899
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	102,430,899
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	27,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010108	PURCHASE OF BUSES	12,000,000
2302	CONSTRUCTION / PROVISION	104,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	104,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	104,769,713

0517026034	FGC SOKOTO	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	185,354,890
	TOTAL OVERHEAD	134,719,050
	TOTAL RECURRENT	320,073,940
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	451,843,653
CODE	PROJECT NAME	PROJECT TITLE
FSNYC44826368	PURCHASE OF 1 NO. UTILITY VEHICLES	15,000,000
FSNYC42374118	COMPLETION/FURNISHING OF 3 NOS. OF STAFF QUARTERS	27,838,713
FSNYC88460394	PURCHASE OF 18 SEATER BUS	12,000,000
FSNYC59242869	EXPANSION OF COLLEGE CLINIC	12,500,000
FSNYC09030582	CONSTRUCTION OF 3 BLOCKS OF CLASSROOM	24,063,000
FSNYC76120661	EXPANSION OF 2 NOS GIRLS HOSTELS	25,368,000
FSNYC78570309	EXPANSION OF DINNING HALL	15,000,000
0517026035	FGC UGWOLAWO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	144,063,439
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,007,049
210202	SOCIAL CONTRIBUTIONS	16,007,049



21020201	NHIS FGN CONTRIBUTION	6,402,820
21020202	FGN CONTRIBUTORY PENSION	9,604,229
2101	SALARIES AND WAGES	128,056,390
210101	SALARIES AND WAGES	128,056,390
21010101	SALARY	128,056,390
22	OTHER RECURRENT COST	85,718,832
2202	OVERHEAD COST	11,886,157
220202	UTILITIES - GENERAL	887,400
22020201	ELECTRICITY CHARGES	374,400
22020203	INTERNET ACCESS CHARGES	247,500
22020205	WATER RATES	94,500
22020202	TELEPHONE CHARGES	76,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	94,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	307,980
22020703	LEGAL SERVICES	307,980
220204	MAINTENANCE SERVICES - GENERAL	2,863,885
22020413	MINOR ROAD MAINTENANCE	805,252
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	205,497
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	389,097
22020405	MAINTENANCE OF PLANTS/GENERATORS	355,095
22020406	OTHER MAINTENANCE SERVICES	366,030
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	293,022
22020402	MAINTENANCE OF OFFICE FURNITURE	449,892
220208	FUEL & LUBRICANTS - GENERAL	1,231,965
22020801	MOTOR VEHICLE FUEL COST	233,316
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	307,971
22020803	PLANT / GENERATOR FUEL COST	233,226
22020806	COOKING GAS/FUEL COST	307,971
22020904	OTHER CRF BANK CHARGES	149,481
220203	MATERIALS & SUPPLIES - GENERAL	3,385,116
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	433,962
22020302	BOOKS	346,500

0517026035	FGC UGWOLAWO	2017 APPROPRIATION BILL
22020303	NEWSPAPERS	346,500
22020304	MAGAZINES & PERIODICALS	346,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	346,500
22020307	DRUGS & MEDICAL SUPPLIES	360,900
22020308	FIELD & CAMPING MATERIALS SUPPLIES	506,322
22020309	UNIFORMS & OTHER CLOTHING	554,400
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	143,532
220206	OTHER SERVICES - GENERAL	574,416
22020601	SECURITY SERVICES	233,226
22020605	CLEANING & FUMIGATION SERVICES	341,190
220210	MISCELLANEOUS EXPENSES GENERAL	1,694,043
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	83,736



22021006	POSTAGES & COURIER SERVICES	203,328
22021009	SPORTING ACTIVITIES	307,971
22021010	DIRECT TEACHING & LABORATORY COST	307,971
22021001	REFRESHMENT & MEALS	307,971
22021003	PUBLICITY & ADVERTISEMENTS	175,095
22021004	MEDICAL EXPENSES	307,971
220205	TRAINING - GENERAL	449,352
22020501	LOCAL TRAINING	449,352
220201	TRAVEL & TRANSPORT - GENERAL	492,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	336,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	156,000
2205	SUBSIDIES GENERAL	73,832,674
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	73,832,674
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	73,832,674
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	15,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,500,000
23010119	PURCHASE OF POWER GENERATING SET	15,500,000
2302	CONSTRUCTION / PROVISION	16,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,000,000
2303	REHABILITATION / REPAIRS	100,269,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,269,713
23030103	REHABILITATION / REPAIRS - HOUSING	83,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	17,269,713
	TOTAL PERSONNEL	144,063,439
	TOTAL OVERHEAD	85,718,832
	TOTAL RECURRENT	229,782,271
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	361,551,984
CODE	PROJECT NAME	PROJECT TITLE
FUFTI56350793	RENOVATION / EQUIPPING OF JSS1/ VISUAL ART BLOCK	17,269,713
FUFTI42806264	RENOVATION OF 2 NO BOYS HOSTEL	21,500,000
FUFTI28570771	RENOVATION OF 6 NOS OF 3 AND 2 BEDROOM	40,000,000
FUFTI28588411	PROCUREMENT OF 150 KVA GENERATOR	15,500,000
FUFTI99946058	CONSTRUCTION OF 8NO OF VIP TOILET	16,000,000
FUFTI76518884	RENOVATION OF 2 NO OF GIRLS HOSTEL	21,500,000

0517026036	FGC WARRI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	269,596,880
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,119,124
210201	ALLOWANCES	184,405
21020101	NON REGULAR ALLOWANCES	184,405
210202	SOCIAL CONTRIBUTIONS	29,934,719
21020201	NHIS FGN CONTRIBUTION	11,973,888



21020202	FGN CONTRIBUTORY PENSION	17,960,831
2101	SALARIES AND WAGES	239,477,756
210101	SALARIES AND WAGES	239,477,756
21010101	SALARY	239,477,756
22	OTHER RECURRENT COST	124,762,508
2202	OVERHEAD COST	11,123,517
220202	UTILITIES - GENERAL	1,503,883
22020201	ELECTRICITY CHARGES	639,310
22020203	INTERNET ACCESS CHARGES	402,539
22020202	TELEPHONE CHARGES	462,034
220204	MAINTENANCE SERVICES - GENERAL	2,307,035
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	462,035
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	480,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	440,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	465,000
22020402	MAINTENANCE OF OFFICE FURNITURE	460,000
220208	FUEL & LUBRICANTS - GENERAL	1,377,500
22020801	MOTOR VEHICLE FUEL COST	507,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	406,000
22020803	PLANT / GENERATOR FUEL COST	464,000
220203	MATERIALS & SUPPLIES - GENERAL	2,629,232
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	588,072
22020302	BOOKS	465,080
22020306	PRINTING OF SECURITY DOCUMENTS	463,883
22020305	PRINTING OF NON SECURITY DOCUMENTS	463,883
22020307	DRUGS & MEDICAL SUPPLIES	463,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	184,814
220210	MISCELLANEOUS EXPENSES GENERAL	2,228,867
22021007	WELFARE PACKAGES	468,000
22021009	SPORTING ACTIVITIES	462,035
22021010	DIRECT TEACHING & LABORATORY COST	785,460
22021003	PUBLICITY & ADVERTISEMENTS	513,372
220205	TRAINING - GENERAL	525,000
22020501	LOCAL TRAINING	525,000
220201	TRAVEL & TRANSPORT - GENERAL	552,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	360,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	192,000
2205	SUBSIDIES GENERAL	113,638,990
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	113,638,990
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	113,638,990
23	CAPITAL COST	131,769,714
2301	FIXED ASSETS PURCHASED	13,269,713
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,269,713
23010105	PURCHASE OF MOTOR VEHICLES	13,269,713
2302	CONSTRUCTION / PROVISION	30,298,769



0517026036	FGC WARRI	2017 APPROPRIATION BILL
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,298,769
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,298,769
2303	REHABILITATION / REPAIRS	88,201,232
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	88,201,232
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	88,201,232
	TOTAL PERSONNEL	269,596,880
	TOTAL OVERHEAD	124,762,508
	TOTAL RECURRENT	394,359,388
	TOTAL CAPITAL	131,769,714
	TOTAL ALLOCATION	526,129,102
CODE	PROJECT NAME	PROJECT TITLE
FWEWP09563369	PURCHASE OF 4 X 4 UTILITY VEHICLE	13,269,713
FWEWP63744752	REHABILITATION / RENOVATION OF HOME ECONOMICS BUILDING	17,882,695
FWEWP13180738	RENOVATION / FURNISHING OF 40 YEARS OLD ANALOG LIBRARY	22,000,000
FWEWP76752734	CONSTRUCTION / RENOVATION OF ONE STOREY GUIDANCE AND COUNSELLING OFFICE BUILDING	30,298,769
FWEWP06455682	RENOVATION OF ASSEMBLY HALL	14,220,630
FWEWP91740269	RENOVATION / REHABILITATION OF 10 OUT OF 135 EXISTING STAFF QUARTERS	14,997,906
FWEWP84817064	RENOVATION OF EXISTING JSS 1, JSS3, SS2 AND SS3 BLOCKS OF CLASSROOM	19,100,001
0517026037	FGC ZARIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	190,076,909
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,326,262
210201	ALLOWANCES	232,432
21020101	NON REGULAR ALLOWANCES	232,432
210202	SOCIAL CONTRIBUTIONS	21,093,830
21020201	NHIS FGN CONTRIBUTION	8,437,532
21020202	FGN CONTRIBUTORY PENSION	12,656,298
2101	SALARIES AND WAGES	168,750,647
210101	SALARIES AND WAGES	168,750,647
21010101	SALARY	168,750,647
22	OTHER RECURRENT COST	110,933,817
2202	OVERHEAD COST	20,565,438
220202	UTILITIES - GENERAL	3,411,000
22020201	ELECTRICITY CHARGES	660,000
22020203	INTERNET ACCESS CHARGES	540,000
22020205	WATER RATES	636,000
22020206	SEWERAGE CHARGES	900,000
22020202	TELEPHONE CHARGES	675,000
220204	MAINTENANCE SERVICES - GENERAL	3,655,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	675,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	810,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	450,000



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
22020402	MAINTENANCE OF OFFICE FURNITURE	640,000
220208	FUEL & LUBRICANTS - GENERAL	1,782,720
22020801	MOTOR VEHICLE FUEL COST	317,520
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	313,200
22020803	PLANT / GENERATOR FUEL COST	432,000

0517026037	FGC ZARIA	2017 APPROPRIATION BILL
22020806	COOKING GAS/FUEL COST	720,000
220203	MATERIALS & SUPPLIES - GENERAL	5,094,718
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000
22020302	BOOKS	600,000
22020303	NEWSPAPERS	146,000
22020304	MAGAZINES & PERIODICALS	182,500
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000
22020307	DRUGS & MEDICAL SUPPLIES	650,000
22020309	UNIFORMS & OTHER CLOTHING	366,218
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	480,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	720,000
220206	OTHER SERVICES - GENERAL	1,200,000
22020601	SECURITY SERVICES	600,000
22020605	CLEANING & FUMIGATION SERVICES	600,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,982,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	600,000
22021006	POSTAGES & COURIER SERVICES	240,000
22021007	WELFARE PACKAGES	642,000
22021009	SPORTING ACTIVITIES	600,000
22021010	DIRECT TEACHING & LABORATORY COST	600,000
22021001	REFRESHMENT & MEALS	400,000
22021003	PUBLICITY & ADVERTISEMENTS	450,000
22021004	MEDICAL EXPENSES	450,000
220201	TRAVEL & TRANSPORT - GENERAL	1,440,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	720,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000
2205	SUBSIDIES GENERAL	90,368,379
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	90,368,379
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	90,368,379
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	2,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,900,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,900,000
2302	CONSTRUCTION / PROVISION	123,869,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	123,869,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	123,869,713
2202	OVERHEAD COST	5,000,000



220203	MATERIALS & SUPPLIES - GENERAL	67,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	67,200
220206	OTHER SERVICES - GENERAL	1,440,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,440,000
220210	MISCELLANEOUS EXPENSES GENERAL	220,800
22021001	REFRESHMENT & MEALS	220,800
220201	TRAVEL & TRANSPORT - GENERAL	3,272,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,272,000
	TOTAL PERSONNEL	190,076,909
	TOTAL OVERHEAD	110,933,817
	TOTAL RECURRENT	301,010,726
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	432,780,439
CODE	PROJECT NAME	PROJECT TITLE

0517026037	FGC ZARIA	2017 APPROPRIATION BILL
FZNGP27102351	COMPLETION OF 2 BLOCKS OF 6 VIP TOILETS AND BATHROOMS AT THE HOSTEL AREA AND 1 BLOCK OF 6 VIP TOILETS AT CLASSROOM AREA AND RENOVATION OF EXISTING TOILETS AND BATHROOMS	3,410,018
FZNGP59723834	RE-ROOFING AND PAINTING OF OF ADMINISTRATIVE BLOCK THAT HAS CAVED IN DUE TO ROTTEN RAFTERS	15,000,000
FZNGP77050711	COMPLETION OF SOLAR BOREHOLE WITH SURFACE AND OVERHEAD TANK AND RETICULATION OF WATER	5,648,392
FZNGP37000035	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND TEACHING EQUIPMENT	2,900,000
FZNGP54656140	PROVISION OF OVERHEAD TANKS IN 6 HOSTELS, REPLACEMENT OF RUSTY PIPELINES AND WATER RETICULATION TO HOSTELS	9,000,000
FZNGP46272906	COMPLETION OF MODERN KITCHEN AND RENOVATION OF DINING HALL	13,715,010
FZNGP25863075	FURNISHING AND EQUIPPING OF 1 NO. NEW BIOLOGY LABORATORY	10,000,000
FZNGP93338449	RE-ROOFING AND REHABILITATION OF STUDENT CENTRE THAT IS DEVASTATED BY STORM	11,769,713
FZNGP19422859	CAPACITY DEVELOPMENT OF TEACHERS IN PEDAGOGY/MODERN INSTRUCTIONAL TECHNIQUES AND NON TEACHING STAFF FOR EFFECTIVE TEACHING/LEARNING AND SERVICE DELIVERY TO STAKEHOLDERS	5,000,000
FZNGP19229399	COMPLETION OF 1 NO. NEW GIRLS HOSTEL	15,569,449
FZNGP87560076	CONSTRUCTION OF INTERNAL ROADS NETWORKS AND DRAINAGE IN HOSTELS, CLASSROOM/LABORATORY AREAS, ACADEMIC AND RESIDENTIAL AREAS	15,000,000
FZNGP74978495	PROVISION OF 20 NOS SOLAR STREET LIGHTS WITH ELECTRONIC SURVEILLANCE SYSTEM IN HOSTELS, ACADEMIC FACILITY LOCATIONS, ADMIN AREA, GATES AND OTHER STRATEGIC LOCATIONS WITHIN THE COLLEGE	15,232,761
FZNGP03261872	REHABILITATION AND EQUIPPING OF A BLOCK OF BASIC SCIENCE LABORATORIES	9,524,370
0517026038	FGC BILLIRI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	115,662,456
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,851,384
210202	SOCIAL CONTRIBUTIONS	12,851,384
21020201	NHIS FGN CONTRIBUTION	5,140,554
21020202	FGN CONTRIBUTORY PENSION	7,710,830
2101	SALARIES AND WAGES	102,811,072
210101	SALARIES AND WAGES	102,811,072



21010101	SALARY	102,811,072
22	OTHER RECURRENT COST	104,889,359
2202	OVERHEAD COST	11,203,787
220202	UTILITIES - GENERAL	1,440,000
22020201	ELECTRICITY CHARGES	960,000
22020202	TELEPHONE CHARGES	480,000
220204	MAINTENANCE SERVICES - GENERAL	4,673,387
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,119,187
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,128,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	765,400
22020402	MAINTENANCE OF OFFICE FURNITURE	260,000
220203	MATERIALS & SUPPLIES - GENERAL	3,740,400
22020302	BOOKS	900,000
22020303	NEWSPAPERS	158,400
22020304	MAGAZINES & PERIODICALS	192,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	450,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	540,000
220201	TRAVEL & TRANSPORT - GENERAL	1,350,000

0517026038	FGC BILLIRI	2017 APPROPRIATION BILL
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	675,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	675,000
2205	SUBSIDIES GENERAL	93,685,572
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	93,685,572
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	93,685,572
23	CAPITAL COST	131,769,714
2302	CONSTRUCTION / PROVISION	121,075,391
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	121,075,391
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	104,347,881
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,727,510
2304	PRESERVATION OF THE ENVIRONMENT	10,694,323
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,694,323
23040102	EROSION & FLOOD CONTROL	10,694,323
	TOTAL PERSONNEL	115,662,456
	TOTAL OVERHEAD	104,889,359
	TOTAL RECURRENT	220,551,815
	TOTAL CAPITAL	131,769,714
	TOTAL ALLOCATION	352,321,529
CODE	PROJECT NAME	PROJECT TITLE
FBBZR55140685	COMPLETION OF WATER RETICULATION IN THE COLLEGE	13,250,000
FBBZR05310068	COMPLETION OF KICHEN/DINING HALL	39,000,000
FBBZR58897044	COMPLETION OF CLINIC COMPLEX	37,097,881
FBBZR84278602	COMPLETION OF VIP TOILETS IN CLASSROOM AREAS	8,217,797
FBBZR25490099	COMPLETION OF 1 NO 3 BEDROOM BUNGALOW FOR THE PRINCIPAL	8,509,713



FBBZR84089299	COMPLETION OF 1 NO BOYS HOSTEL	15,000,000
FBBZR67696196	GULLY EROSION CONTROL IN THE COLLEGE COMPOUND	10,694,323
0517026039	FGC IDO-ANI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	174,182,934
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,726,993
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	19,306,993
21020201	NHIS FGN CONTRIBUTION	7,722,797
21020202	FGN CONTRIBUTORY PENSION	11,584,196
2101	SALARIES AND WAGES	154,455,941
210101	SALARIES AND WAGES	154,455,941
21010101	SALARY	154,455,941
22	OTHER RECURRENT COST	101,242,509
2202	OVERHEAD COST	12,733,768
220202	UTILITIES - GENERAL	1,200,000
22020201	ELECTRICITY CHARGES	390,000
22020203	INTERNET ACCESS CHARGES	420,000
22020202	TELEPHONE CHARGES	390,000
220204	MAINTENANCE SERVICES - GENERAL	2,520,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	720,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
220208	FUEL & LUBRICANTS - GENERAL	1,470,000

0517026039	FGC IDO-ANI	2017 APPROPRIATION BILL
22020801	MOTOR VEHICLE FUEL COST	870,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,000
220203	MATERIALS & SUPPLIES - GENERAL	2,367,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000
22020302	BOOKS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	507,000
220206	OTHER SERVICES - GENERAL	526,768
22020605	CLEANING & FUMIGATION SERVICES	526,768
220210	MISCELLANEOUS EXPENSES GENERAL	3,120,000
22021007	WELFARE PACKAGES	600,000
22021009	SPORTING ACTIVITIES	600,000
22021010	DIRECT TEACHING & LABORATORY COST	1,200,000
22021003	PUBLICITY & ADVERTISEMENTS	720,000
220205	TRAINING - GENERAL	450,000
22020501	LOCAL TRAINING	450,000



220201	TRAVEL & TRANSPORT - GENERAL	1,080,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	570,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	510,000
2205	SUBSIDIES GENERAL	88,508,740
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	88,508,740
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	88,508,740
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	126,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	126,769,713
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	16,769,713
23020104	CONSTRUCTION / PROVISION OF HOUSING	15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	67,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,000,000
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000
	TOTAL PERSONNEL	174,182,934
	TOTAL OVERHEAD	101,242,509
	TOTAL RECURRENT	275,425,443
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	407,195,156
CODE	PROJECT NAME	PROJECT TITLE
FIBPW55610577	CONSTRUCTION OF 2 BLOCKS OF 6 CLASSROOMS EACH	20,000,000
FIBPW65731853	RENOVATION OF DINING HALL AND CONSTRUCTION OF MODERN KITCHEN	5,000,000
FIBPW37127337	RENOVATION AND EXTENSION OF GIRTS HOSTELS	10,000,000
FIBPW59597924	CONSTRUCTION OF 3 NOS OF 2 BEDROOMS STAFF QUARTERS	15,000,000
FIBPW98814959	CONSTRUCTION OF 1 BLOCK OF 6 NOS OF ONE BEDROOM FLAT APARTMENT	15,000,000
FIBPW21045926	CONSTRUCTION OF 0.5 KM ROAD NETWORK WITH DRAINAGE WATER WAYS CULVET AND SOLAR POWER STREET LIGHT	10,000,000
FIBPW09551922	RENOVATION OF CLASSROOMS WITH TOILETS	5,000,000
FIBPW10371200	CONSTRUCTION OF 2700M PERIMETER FENCING	10,000,000
FIBPW85652766	RENOVATION AND EXTENSION OF ADMINISTRATIVE BLOCK	13,000,000
FIBPW06658872	CONSTRUCTION OF V.I.P. TOILETS	10,000,000

0517026039	FGC IDO-ANI	2017 APPROPRIATION BILL
FIBPW75672129	CONSTRUCTION OF PERIMETER FENCING AND BOREHOLE	6,769,713
FIBPW85887019	CONSTRUCTION OF BOREHOLE AND WATER RETICULATION	5,000,000
FIBPW90552245	CONSTRUCTION OF DRAINAGE PATTERN TO ARREST EROSION IN THE EXISTING HOSTELS	7,000,000
0517026040	FGC IKOLE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	144,911,544
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,101,283
210202	SOCIAL CONTRIBUTIONS	16,101,283



21020201	NHIS FGN CONTRIBUTION	6,440,513
21020202	FGN CONTRIBUTORY PENSION	9,660,770
2101	SALARIES AND WAGES	128,810,261
210101	SALARIES AND WAGES	128,810,261
21010101	SALARY	128,810,261
22	OTHER RECURRENT COST	70,843,052
2202	OVERHEAD COST	11,736,704
220202	UTILITIES - GENERAL	940,886
22020201	ELECTRICITY CHARGES	620,440
22020203	INTERNET ACCESS CHARGES	160,223
22020202	TELEPHONE CHARGES	160,223
220204	MAINTENANCE SERVICES - GENERAL	1,201,671
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,557
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,557
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,557
220208	FUEL & LUBRICANTS - GENERAL	2,042,835
22020801	MOTOR VEHICLE FUEL COST	680,945
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	680,945
22020803	PLANT / GENERATOR FUEL COST	680,945
220203	MATERIALS & SUPPLIES - GENERAL	3,822,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	420,445
22020302	BOOKS	901,100
22020306	PRINTING OF SECURITY DOCUMENTS	600,835
22020305	PRINTING OF NON SECURITY DOCUMENTS	358,364
22020307	DRUGS & MEDICAL SUPPLIES	800,700
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	740,856
220206	OTHER SERVICES - GENERAL	400,557
22021002	HONORARIUM & SITTING ALLOWANCE	400,557
220210	MISCELLANEOUS EXPENSES GENERAL	2,207,510
22021007	WELFARE PACKAGES	400,557
22021009	SPORTING ACTIVITIES	680,945
22021010	DIRECT TEACHING & LABORATORY COST	680,945
22021003	PUBLICITY & ADVERTISEMENTS	445,063
220205	TRAINING - GENERAL	640,945
22020501	LOCAL TRAINING	640,945
220201	TRAVEL & TRANSPORT - GENERAL	480,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	192,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	288,000
2205	SUBSIDIES GENERAL	59,106,348
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59,106,348
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59,106,348
23	CAPITAL COST	131,769,713

0517026040	FGC IKOLE	2017 APPROPRIATION BILL
2301	FIXED ASSETS PURCHASED	15,950,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,950,000



23010106	PURCHASE OF VANS	15,950,000
2302	CONSTRUCTION / PROVISION	57,410,941
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,410,941
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13,760,860
23020104	CONSTRUCTION / PROVISION OF HOUSING	6,250,332
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	16,046,611
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	21,353,138
2303	REHABILITATION / REPAIRS	28,408,772
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,408,772
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	28,408,772
2202	OVERHEAD COST	30,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000,000
	TOTAL PERSONNEL	144,911,544
	TOTAL OVERHEAD	70,843,052
	TOTAL RECURRENT	215,754,596
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	347,524,309
CODE	PROJECT NAME	PROJECT TITLE
FIJRR56441640	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOMS	21,353,138
FIJRR73612117	RENOVATION OF 2 NOS BLOCK OF CLASSROOMS	10,000,000
FIJRR23181175	CONSTRUCTION 10 NOS OF VIP TOILETS	6,250,332
FIJRR99872347	RENOVATION OF 2 NOS BLOCKS OF HOSTELS	11,639,059
FIJRR38531841	PROCUREMENT OF 1 NO 35 SEATER BUS	15,950,000
FIJRR14381909	CONSTRUCTION OF 2 BEDROOM TWIN WING BUNGALOW	30,000,000
FIJRR81302328	COLLEGE WATER RETICULATION	16,046,611
FIJRR73696070	CONSTRUCTION OF 4 BEDROOM BUNGALOW	13,760,860
FIJRR17766655	RENOVATION OF 1 NOS BLOCK OF GIRLS HOSTEL	6,769,713
0517026041	FGGC ABAJI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	169,094,658
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,019,496
210201	ALLOWANCES	260,101
21020101	NON REGULAR ALLOWANCES	260,101
210202	SOCIAL CONTRIBUTIONS	18,759,395
21020201	NHIS FGN CONTRIBUTION	7,503,758
21020202	FGN CONTRIBUTORY PENSION	11,255,637
2101	SALARIES AND WAGES	150,075,162
210101	SALARIES AND WAGES	150,075,162
21010101	SALARY	150,075,162
22	OTHER RECURRENT COST	90,342,767
2202	OVERHEAD COST	12,285,342
220202	UTILITIES - GENERAL	1,261,967
22020201	ELECTRICITY CHARGES	721,967
22020203	INTERNET ACCESS CHARGES	540,000
220204	MAINTENANCE SERVICES - GENERAL	1,420,000



22020410	MAINTENANCE OF STREET LIGHTINGS	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	720,000

0517026041	FGGC ABAJI	2017 APPROPRIATION BILL
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
220208	FUEL & LUBRICANTS - GENERAL	1,601,475
22020801	MOTOR VEHICLE FUEL COST	370,475
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	511,000
22020803	PLANT / GENERATOR FUEL COST	720,000
220203	MATERIALS & SUPPLIES - GENERAL	2,546,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020303	NEWSPAPERS	486,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000
22020307	DRUGS & MEDICAL SUPPLIES	720,000
220206	OTHER SERVICES - GENERAL	1,360,000
22020601	SECURITY SERVICES	960,000
22020605	CLEANING & FUMIGATION SERVICES	400,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,743,900
22021007	WELFARE PACKAGES	357,000
22021009	SPORTING ACTIVITIES	480,000
22021010	DIRECT TEACHING & LABORATORY COST	271,900
22021001	REFRESHMENT & MEALS	1,140,000
22021003	PUBLICITY & ADVERTISEMENTS	495,000
220205	TRAINING - GENERAL	400,000
22020501	LOCAL TRAINING	400,000
220201	TRAVEL & TRANSPORT - GENERAL	952,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	952,000
2205	SUBSIDIES GENERAL	78,057,424
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	78,057,424
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	78,057,424
23	CAPITAL COST	131,769,711
2302	CONSTRUCTION / PROVISION	131,769,711
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,711
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	131,769,711
	TOTAL PERSONNEL	169,094,658
	TOTAL OVERHEAD	90,342,767
	TOTAL RECURRENT	259,437,425
	TOTAL CAPITAL	131,769,711
	TOTAL ALLOCATION	391,207,136
CODE	PROJECT NAME	PROJECT TITLE
FAKEP65060822	PROCUREMENT AND INSTALLATION OF 12 NOS OF CLOSE CIRCUIT TELEVISION	8,400,000
FAKEP06947840	COMPLETION OF ONE STORY BUILDING BLOCK OF 10 CLASROOMS	15,000,000
FAKEP40648280	COMPLETION OF ONE STORY BUILDING BLOCK OF 10 ROOMS HOSTEL	11,000,000
FAKEP44535333	PROCUREMENT OF LABORATORY EQUIPMENT.	7,500,000
FAKEP89554581	RENOVATION OF 2 NOS BLOCK OF STUDENTS HOSTEL.	36,155,973



FAKEP58300379	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASS ROOMS.	25,660,800
FAKEP61374011	COMPLETION OF PHYSICS AND BIOLOGY LABORATORIES	5,671,530
FAKEP79571361	PURCHASE AND INSTALLATION OF 40W LED SOLAR STREET LIGHT, 5M SOLAR POLE.	4,580,000
FAKEP15124999	REHABILITATION OF 3 NOS BLOCKS OF 1 STORY STUDENTS HOSTELS WITH 10 ROOMS EACH.	17,801,408
0517026042	FGGC ABULOMA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	211,948,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,549,858

0517026042	FGGC ABULOMA	2017 APPROPRIATION BILL
210202	SOCIAL CONTRIBUTIONS	23,549,858
21020201	NHIS FGN CONTRIBUTION	9,419,943
21020202	FGN CONTRIBUTORY PENSION	14,129,915
2101	SALARIES AND WAGES	188,398,859
210101	SALARIES AND WAGES	188,398,859
21010101	SALARY	188,398,859
22	OTHER RECURRENT COST	98,525,723
2202	OVERHEAD COST	13,082,873
220202	UTILITIES - GENERAL	1,632,000
22020201	ELECTRICITY CHARGES	720,000
22020203	INTERNET ACCESS CHARGES	456,000
22020202	TELEPHONE CHARGES	456,000
220204	MAINTENANCE SERVICES - GENERAL	2,382,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	564,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	909,000
22020402	MAINTENANCE OF OFFICE FURNITURE	909,000
220209	FINANCIAL CHARGES - GENERAL	582,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	582,000
220208	FUEL & LUBRICANTS - GENERAL	1,911,500
22020801	MOTOR VEHICLE FUEL COST	507,500
22020803	PLANT / GENERATOR FUEL COST	768,000
22020806	COOKING GAS/FUEL COST	636,000
220203	MATERIALS & SUPPLIES - GENERAL	2,213,373
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	672,000
22020307	DRUGS & MEDICAL SUPPLIES	480,000
22020309	UNIFORMS & OTHER CLOTHING	152,373
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	909,000
220206	OTHER SERVICES - GENERAL	1,512,000
22020601	SECURITY SERVICES	1,152,000
22020605	CLEANING & FUMIGATION SERVICES	360,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000
22021006	POSTAGES & COURIER SERVICES	612,000
22021009	SPORTING ACTIVITIES	456,000
22021010	DIRECT TEACHING & LABORATORY COST	432,000
220201	TRAVEL & TRANSPORT - GENERAL	1,350,000



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
2205	SUBSIDIES GENERAL	85,442,850
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	85,442,850
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	85,442,850
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	131,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	131,769,713
	TOTAL PERSONNEL	211,948,717
	TOTAL OVERHEAD	98,525,723
	TOTAL RECURRENT	310,474,440
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	442,244,153
CODE	PROJECT NAME	PROJECT TITLE
FAILW27895575	EQUIPPING OF BUSINESS STUDIES LABORATORY	5,350,000
FAILW43111167	TRACTOR MOWER WITH PLOUGH AND BUCKET	13,739,713

0517026042	FGGC ABULOMA	2017 APPROPRIATION BILL
FAILW59543284	WORKING LEAKAGES TO CLASSROOMS AND HOSTELS	10,530,000
FAILW36509881	PHASE 11 CONSTRUCTION OF 1 NO BLOCK OF HOSTEL	13,500,000
FAILW64101211	PURCHASE OF 250KVA GENERATOR	9,750,000
FAILW37681210	EQUIPPING AND FURNISHING OF THE FOLLOWING ROOMS: (1) HOME ECONOMICS (2) BASIC TECHNOLOGY LABORATORY (3) BIOLOGY, PHYSICS AND CHEMISTRY LABORATORY	17,900,000
FAILW59781667	COMPLETION/EQUIPPING OF ICT CENTER	6,500,000
FAILW85656537	RENOVATION OF 4 BLOCK OF HOSTELS	18,750,000
FAILW30036474	RENOVATION OF 4 BLOCK OF CLASSROOMS	18,750,000
FAILW00444336	4 PCS OF PHOTOCOPY MACHINES (2 INDUSTRIAL AND 2 SINGLE)	2,500,000
FAILW21066366	PHASE 11 CONSTRUCTION OF 1 NO BLOCK OF CLASSROOMS	14,500,000
0517026043	FGGC AKURE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	246,627,430
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,766,250
210201	ALLOWANCES	408,603
21020101	NON REGULAR ALLOWANCES	408,603
210202	SOCIAL CONTRIBUTIONS	27,357,647
21020201	NHIS FGN CONTRIBUTION	10,943,059
21020202	FGN CONTRIBUTORY PENSION	16,414,588
2101	SALARIES AND WAGES	218,861,180
210101	SALARIES AND WAGES	218,861,180
21010101	SALARY	218,861,180
22	OTHER RECURRENT COST	90,119,420
2202	OVERHEAD COST	11,662,779
220202	UTILITIES - GENERAL	1,095,000
22020201	ELECTRICITY CHARGES	225,000
22020203	INTERNET ACCESS CHARGES	300,000



22020202	TELEPHONE CHARGES	570,000
220204	MAINTENANCE SERVICES - GENERAL	2,235,300
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	560,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	510,000
22020402	MAINTENANCE OF OFFICE FURNITURE	542,500
220208	FUEL & LUBRICANTS - GENERAL	1,450,000
22020801	MOTOR VEHICLE FUEL COST	400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	420,000
22020803	PLANT / GENERATOR FUEL COST	630,000
220203	MATERIALS & SUPPLIES - GENERAL	3,637,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,670
22020302	BOOKS	595,000
22020306	PRINTING OF SECURITY DOCUMENTS	438,750
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000
22020307	DRUGS & MEDICAL SUPPLIES	578,900
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,064,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,032,159
22021007	WELFARE PACKAGES	300,000
22021009	SPORTING ACTIVITIES	390,000
22021010	DIRECT TEACHING & LABORATORY COST	850,000
22021003	PUBLICITY & ADVERTISEMENTS	492,159

0517026043	FGGC AKURE	2017 APPROPRIATION BILL
220205	TRAINING - GENERAL	625,000
22020501	LOCAL TRAINING	625,000
220201	TRAVEL & TRANSPORT - GENERAL	588,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	588,000
2205	SUBSIDIES GENERAL	78,456,640
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	78,456,640
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	78,456,640
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	6,601,699
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,601,699
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,216,903
23010105	PURCHASE OF MOTOR VEHICLES	5,384,796
2302	CONSTRUCTION / PROVISION	118,398,301
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	118,398,301
23020114	CONSTRUCTION / PROVISION OF ROADS	6,084,516
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	112,313,785
2303	REHABILITATION / REPAIRS	6,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	6,769,713
	TOTAL PERSONNEL	246,627,430
	TOTAL OVERHEAD	90,119,420



	TOTAL RECURRENT	336,746,850
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	468,516,563
CODE	PROJECT NAME	PROJECT TITLE
FAKBW54236878	PURCHASE OF OFFICE TABLES AND CHAIARS	1,216,903
FAKBW89910429	CONSTRUCTION OF ASSEMBLY HALL	8,042,258
FAKBW78732334	REHABILITATION OF GUIDANCE AND COUNCELLING DEPARTMENT	2,700,000
FAKBW82147043	REHABILITATION /RENOVATION OF CLASSROOMS	6,084,516
FAKBW28638347	ROAD NETWORK	6,084,516
FAKBW23864649	REHABILITATION OF OF STAFF ROOM	5,000,000
FAKBW91206654	REHABILITATION OF HOME ECONOMICS DEPARTMENT	8,500,000
FAKBW92875171	PURCHASE OF HILUX VAN	5,384,796
FAKBW24072968	PROVISION OF2NO. BORE HOLE WATER RETICULATION	12,608,733
FAKBW62576836	RENOVATION OF 5NO. HOSTELS	18,437,842
FAKBW40836558	EROSION/FLOOD CONTROL	14,096,576
FAKBW56389577	PROVISION OF MODERN KITCHEN IN THE COLLEGE	14,096,576
FAKBW26428096	REHABILITATION /RENOVATION OF STAFF QTRS	3,650,709
FAKBW15448959	REHABILITATION OF ADMINISTRATIVE BLOCK	2,433,806
FAKBW70203293	CONSTRUCTION OF MODERN SCHOOL ENTRANCE GATE WITH SECURITY OUT POST	11,662,769
FAKBW75307556	REHABILITATION OF OF STAFF ROOMS FGGCAKURE	5,000,000
FAKBW48832014	RENOVATION OF LABORATORY/FURNITURE/EQUIPMENT	6,769,713
0517026044	FGGC ANKA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	62,840,576
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,982,286
210202	SOCIAL CONTRIBUTIONS	6,982,286
21020201	NHIS FGN CONTRIBUTION	2,792,914
21020202	FGN CONTRIBUTORY PENSION	4,189,372
2101	SALARIES AND WAGES	55,858,290

0517026044	FGGC ANKA	2017 APPROPRIATION BILL
210101	SALARIES AND WAGES	55,858,290
21010101	SALARY	55,858,290
22	OTHER RECURRENT COST	106,306,201
2202	OVERHEAD COST	20,863,351
220202	UTILITIES - GENERAL	1,492,486
22020201	ELECTRICITY CHARGES	614,467
22020203	INTERNET ACCESS CHARGES	309,341
22020205	WATER RATES	322,892
22020202	TELEPHONE CHARGES	122,893
22020204	SATELLITE BROADCASTING ACCESS CHARGES	122,893
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	901,218
22020702	INFORMATION TECHNOLOGY CONSULTING	409,644
22020703	LEGAL SERVICES	491,574
220204	MAINTENANCE SERVICES - GENERAL	3,313,400



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	614,467
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	839,275
22020405	MAINTENANCE OF PLANTS/GENERATORS	543,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	428,497
22020402	MAINTENANCE OF OFFICE FURNITURE	887,360
220208	FUEL & LUBRICANTS - GENERAL	1,966,296
22020801	MOTOR VEHICLE FUEL COST	368,681
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	491,574
22020803	PLANT / GENERATOR FUEL COST	368,681
22020806	COOKING GAS/FUEL COST	491,574
22020904	OTHER CRF BANK CHARGES	245,786
220203	MATERIALS & SUPPLIES - GENERAL	8,831,327
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	482,233
22020302	BOOKS	591,573
22020303	NEWSPAPERS	259,786
22020304	MAGAZINES & PERIODICALS	519,574
22020306	PRINTING OF SECURITY DOCUMENTS	686,994
22020305	PRINTING OF NON SECURITY DOCUMENTS	539,574
22020307	DRUGS & MEDICAL SUPPLIES	3,223,555
22020308	FIELD & CAMPING MATERIALS SUPPLIES	503,680
22020309	UNIFORMS & OTHER CLOTHING	1,353,147
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	671,208
220206	OTHER SERVICES - GENERAL	641,777
22020601	SECURITY SERVICES	368,681
22020605	CLEANING & FUMIGATION SERVICES	273,096
220210	MISCELLANEOUS EXPENSES GENERAL	2,681,808
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	122,893
22021006	POSTAGES & COURIER SERVICES	319,523
22021009	SPORTING ACTIVITIES	491,574
22021010	DIRECT TEACHING & LABORATORY COST	491,574
22021001	REFRESHMENT & MEALS	491,574
22021003	PUBLICITY & ADVERTISEMENTS	273,096
22021004	MEDICAL EXPENSES	491,574
220205	TRAINING - GENERAL	493,680
22020501	LOCAL TRAINING	493,680
220201	TRAVEL & TRANSPORT - GENERAL	541,356
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	245,786
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	295,570

0517026044	FGGC ANKA	2017 APPROPRIATION BILL
2205	SUBSIDIES GENERAL	85,442,850
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	85,442,850
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	85,442,850
23	CAPITAL COST	131,769,712
2301	FIXED ASSETS PURCHASED	39,241,832
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,241,832



23010119	PURCHASE OF POWER GENERATING SET	11,000,000
23010105	PURCHASE OF MOTOR VEHICLES	12,841,832
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,400,000
2302	CONSTRUCTION / PROVISION	44,586,001
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,586,001
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,195,424
23020104	CONSTRUCTION / PROVISION OF HOUSING	8,391,579
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	18,998,997
2303	REHABILITATION / REPAIRS	47,818,985
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	47,818,985
23030103	REHABILITATION / REPAIRS - HOUSING	47,818,985
2202	OVERHEAD COST	122,893
220202	UTILITIES - GENERAL	122,893
22020205	WATER RATES	122,893
	TOTAL PERSONNEL	62,840,576
	TOTAL OVERHEAD	106,306,201
	TOTAL RECURRENT	169,146,777
	TOTAL CAPITAL	131,769,712
	TOTAL ALLOCATION	300,916,489
CODE	PROJECT NAME	PROJECT TITLE
FATDV63060950	EXPANSION/RENOVATION OF 3 BLOCKS OF BOYS HOSTES.	23,312,559
FATDV46554801	PURCHASE OF LABORATORY FURNITURE'S AND FITTINGS	15,400,000
FATDV80027688	COMPLETION OF MOTORIZED BOREHOLE WITH STEEL OVER HEAD TANK AND WATER RETICULATION.	18,998,997
FATDV83265669	COMPLETION OF 1 NO OF GIRLS' HOSTEL	8,391,579
FATDV31513073	PURCHASE OF 1 NO 150KVA GENERATOR	11,000,000
FATDV51310260	COMPLETION OF NO 1 OF DINNING HALL/KITCHEN	17,318,317
FATDV27056478	EXPANSION /RENOVATION OF BOYS HOSTEL (BROWN)	14,105,613
FATDV32958619	EXPANSION/RENOVATION OF 1 BLOCK OF 4 CLASSROOMS,OFFICE AND STORE	10,400,812
FATDV70094283	PURCHASE OF 1 NO OF UTILITY VAN	12,841,832
0517026045	FGGC BAJOGA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	99,118,846
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,013,205
210202	SOCIAL CONTRIBUTIONS	11,013,205
21020201	NHIS FGN CONTRIBUTION	4,405,282
21020202	FGN CONTRIBUTORY PENSION	6,607,923
2101	SALARIES AND WAGES	88,105,641
210101	SALARIES AND WAGES	88,105,641
21010101	SALARY	88,105,641
22	OTHER RECURRENT COST	33,282,380
2202	OVERHEAD COST	10,112,289
220202	UTILITIES - GENERAL	1,530,000
22020201	ELECTRICITY CHARGES	630,000

0517026045	FGGC BAJOGA	2017 APPROPRIATION BILL
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22020205	WATER RATES	900,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	423,000
22020702	INFORMATION TECHNOLOGY CONSULTING	63,000
22020703	LEGAL SERVICES	360,000
220204	MAINTENANCE SERVICES - GENERAL	3,168,239
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	426,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,842,239
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
220209	FINANCIAL CHARGES - GENERAL	400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
220208	FUEL & LUBRICANTS - GENERAL	522,000
22020801	MOTOR VEHICLE FUEL COST	522,000
220203	MATERIALS & SUPPLIES - GENERAL	1,320,000
22020302	BOOKS	250,000
22020304	MAGAZINES & PERIODICALS	270,000
22020306	PRINTING OF SECURITY DOCUMENTS	150,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020309	UNIFORMS & OTHER CLOTHING	50,000
220206	OTHER SERVICES - GENERAL	770,000
22021002	HONORARIUM & SITTING ALLOWANCE	645,000
22020605	CLEANING & FUMIGATION SERVICES	125,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,228,050
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	130,250
22021006	POSTAGES & COURIER SERVICES	30,000
22021010	DIRECT TEACHING & LABORATORY COST	1,067,800
220205	TRAINING - GENERAL	360,000
22020501	LOCAL TRAINING	360,000
220201	TRAVEL & TRANSPORT - GENERAL	391,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	175,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	216,000
2205	SUBSIDIES GENERAL	23,170,090
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	23,170,090
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	23,170,090
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	8,269,713
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,269,713
23010114	PURCHASE OF COMPUTER PRINTERS	450,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000
23010105	PURCHASE OF MOTOR VEHICLES	6,819,713
2302	CONSTRUCTION / PROVISION	56,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	36,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000
2303	REHABILITATION / REPAIRS	37,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	37,500,000



2304	PRESERVATION OF THE ENVIRONMENT	30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000
23040102	EROSION & FLOOD CONTROL	30,000,000
	TOTAL PERSONNEL	99,118,846
	TOTAL OVERHEAD	33,282,380

0517026045	FGGC BAJOGA	2017 APPROPRIATION BILL
	TOTAL RECURRENT	132,401,226
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	264,170,939
CODE	PROJECT NAME	PROJECT TITLE
FBGID93958539	CONSTRUCTION OF STAFF QUARTERS	131,769,713
0517026046	FGGC BAKORI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	171,095,111
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,010,568
210202	SOCIAL CONTRIBUTIONS	19,010,568
21020201	NHIS FGN CONTRIBUTION	7,604,227
21020202	FGN CONTRIBUTORY PENSION	11,406,341
2101	SALARIES AND WAGES	152,084,543
210101	SALARIES AND WAGES	152,084,543
21010101	SALARY	152,084,543
22	OTHER RECURRENT COST	136,716,383
2202	OVERHEAD COST	13,025,292
220202	UTILITIES - GENERAL	1,257,023
22020201	ELECTRICITY CHARGES	336,783
22020203	INTERNET ACCESS CHARGES	460,120
22020202	TELEPHONE CHARGES	460,120
220204	MAINTENANCE SERVICES - GENERAL	3,220,840
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,380,360
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	920,240
22020402	MAINTENANCE OF OFFICE FURNITURE	920,240
220208	FUEL & LUBRICANTS - GENERAL	920,240
22020801	MOTOR VEHICLE FUEL COST	460,120
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	460,120
220203	MATERIALS & SUPPLIES - GENERAL	4,601,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	920,240
22020302	BOOKS	920,240
22020307	DRUGS & MEDICAL SUPPLIES	920,240
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	920,240
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	920,240
220210	MISCELLANEOUS EXPENSES GENERAL	1,517,749
22021006	POSTAGES & COURIER SERVICES	624,517
22021009	SPORTING ACTIVITIES	460,120
22021010	DIRECT TEACHING & LABORATORY COST	433,112



220205	TRAINING - GENERAL	920,240
22020501	LOCAL TRAINING	920,240
220201	TRAVEL & TRANSPORT - GENERAL	588,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	288,000
2205	SUBSIDIES GENERAL	123,691,090
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	123,691,090
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	123,691,090
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	29,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000

0517026046	FGGC BAKORI	2017 APPROPRIATION BILL
23010119	PURCHASE OF POWER GENERATING SET	22,000,000
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000
2303	REHABILITATION / REPAIRS	102,269,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	102,269,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	102,269,713
	TOTAL PERSONNEL	171,095,111
	TOTAL OVERHEAD	136,716,383
	TOTAL RECURRENT	307,811,494
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	439,581,207
CODE	PROJECT NAME	PROJECT TITLE
FBZDJ25039291	PROCUREMENT OF 1NO. DISO DUPLICATING MACHINE	1,500,000
FBZDJ18054944	RENOVATION AND REHABILITATION OF 2NOS BLOCK OF 5 CLASSROOMS	20,517,400
FBZDJ15692327	RENOVATION AND REHABILITATION OF 6NOS GIRLS HOSTEL	33,803,532
FBZDJ59173291	RENOVATION AND REHABILITATION OF STAFF QUARTERS	27,248,781
FBZDJ83499577	PROCUREMENT OF 1NO. 250KVA MIKONO GENERATOR	22,000,000
FBZDJ53313610	RENOVATION AND REHABILITATION OF MODERN KITCHEN	20,700,000
FBZDJ71197370	PROCUREMENT OF 1NO. PEUGEOT 301	6,000,000

0517026047	FGGC BAUCHI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	173,022,664
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,224,740
210202	SOCIAL CONTRIBUTIONS	19,224,740
21020201	NHIS FGN CONTRIBUTION	7,689,896
21020202	FGN CONTRIBUTORY PENSION	11,534,844
2101	SALARIES AND WAGES	153,797,924
210101	SALARIES AND WAGES	153,797,924
21010101	SALARY	153,797,924
22	OTHER RECURRENT COST	115,354,379
2202	OVERHEAD COST	13,476,345
220202	UTILITIES - GENERAL	2,448,945



22020201	ELECTRICITY CHARGES	1,090,745
22020203	INTERNET ACCESS CHARGES	242,200
22020205	WATER RATES	480,000
22020206	SEWERAGE CHARGES	360,000
22020202	TELEPHONE CHARGES	36,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	240,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000
22020708	MEDICAL CONSULTING	200,000
220204	MAINTENANCE SERVICES - GENERAL	4,925,000
22020413	MINOR ROAD MAINTENANCE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,300,000
22020410	MAINTENANCE OF STREET LIGHTINGS	255,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
220208	FUEL & LUBRICANTS - GENERAL	1,156,000
22020801	MOTOR VEHICLE FUEL COST	400,000
22020803	PLANT / GENERATOR FUEL COST	756,000

0517026047	FGGC BAUCHI	2017 APPROPRIATION BILL
220203	MATERIALS & SUPPLIES - GENERAL	1,986,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	210,000
22020303	NEWSPAPERS	72,000
22020304	MAGAZINES & PERIODICALS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020307	DRUGS & MEDICAL SUPPLIES	484,400
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000
220206	OTHER SERVICES - GENERAL	450,000
22020605	CLEANING & FUMIGATION SERVICES	450,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,010,000
22021006	POSTAGES & COURIER SERVICES	120,000
22021007	WELFARE PACKAGES	450,000
22021001	REFRESHMENT & MEALS	200,000
22021004	MEDICAL EXPENSES	240,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220201	TRAVEL & TRANSPORT - GENERAL	800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
2205	SUBSIDIES GENERAL	101,878,033
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	101,878,033
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	101,878,033
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	35,000,000



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,000,000
2303	REHABILITATION / REPAIRS	96,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	96,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	96,769,713
	TOTAL PERSONNEL	173,022,664
	TOTAL OVERHEAD	115,354,379
	TOTAL RECURRENT	288,377,043
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	420,146,756
CODE	PROJECT NAME	PROJECT TITLE
FBOCQ72378457	RENOVATION OF 2 NOS BLOCK OF COLLEGE STORES	15,000,000
FBOCQ51861076	RENOVATION OF COLLEGE LIBRARY IN FGGC BAUCHI	5,000,000
FBOCQ39946939	RENOVATION OF ADMIN BLOCK IN FGGC BAUCHI	9,769,713
FBOCQ04895706	RENOVATION OF 15 NOS BLOCKS OF 3 BEDROOM STAFF QUARTERS	7,000,000
FBOCQ01354749	PERIMETER FENCE	35,000,000
FBOCQ59723756	RENOVATION OF 3 NOS BLOCK OF STUDENT HOSTELS	24,999,999
FBOCQ50187562	RENOVATION OF 3 NOS BLOCKS OF CLASSROOM	35,000,000
0517026048	FGGC BENIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	244,617,499
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,643,075
210201	ALLOWANCES	521,272
21020101	NON REGULAR ALLOWANCES	521,272
210202	SOCIAL CONTRIBUTIONS	27,121,803

0517026048	FGGC BENIN	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	10,848,721
21020202	FGN CONTRIBUTORY PENSION	16,273,082
2101	SALARIES AND WAGES	216,974,424
210101	SALARIES AND WAGES	216,974,424
21010101	SALARY	216,974,424
22	OTHER RECURRENT COST	106,616,150
2202	OVERHEAD COST	11,121,200
220202	UTILITIES - GENERAL	1,780,000
22020201	ELECTRICITY CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	720,000
22020202	TELEPHONE CHARGES	260,000
220204	MAINTENANCE SERVICES - GENERAL	1,730,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	540,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	440,000
220208	FUEL & LUBRICANTS - GENERAL	1,208,000
22020801	MOTOR VEHICLE FUEL COST	436,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	660,000



22020803	PLANT / GENERATOR FUEL COST	112,000
220203	MATERIALS & SUPPLIES - GENERAL	1,585,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	440,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	380,000
22020307	DRUGS & MEDICAL SUPPLIES	245,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	520,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,246,000
22021007	WELFARE PACKAGES	692,000
22021009	SPORTING ACTIVITIES	900,000
22021010	DIRECT TEACHING & LABORATORY COST	250,000
22021003	PUBLICITY & ADVERTISEMENTS	404,000
220205	TRAINING - GENERAL	420,000
22020501	LOCAL TRAINING	420,000
220201	TRAVEL & TRANSPORT - GENERAL	2,152,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,392,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	760,000
2205	SUBSIDIES GENERAL	95,494,950
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	95,494,950
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	95,494,950
23	CAPITAL COST	131,769,715
2301	FIXED ASSETS PURCHASED	61,269,715
230101	PURCHASE OF FIXED ASSETS - GENERAL	61,269,715
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010119	PURCHASE OF POWER GENERATING SET	18,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	18,269,715
2302	CONSTRUCTION / PROVISION	70,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70,500,000
	TOTAL PERSONNEL	244,617,499
	TOTAL OVERHEAD	106,616,150
	TOTAL RECURRENT	351,233,649
	TOTAL CAPITAL	131,769,715
	TOTAL ALLOCATION	483,003,364
CODE	PROJECT NAME	PROJECT TITLE

0517026048	FGGC BENIN	2017 APPROPRIATION BILL
FBSVK69433045	RENOVATION OF 3NOS OF 6BLOCK OF CLASSROOM	15,000,000
FBSVK13845870	PROVISION OF DINNING HALL/KITCHEN AND KITCHEN UTENCILS	18,269,715
FBSVK75920192	PROVISION OF OFFICE FURNITURE FOR STAFF	25,000,000
FBSVK58806891	CONSTRUCTION AND EQUIPING OF NEW ADMIN BLOCK	15,500,000
FBSVK78525417	CONSTRUCTION OF HOSTEL	15,000,000
FBSVK88875284	COMPLETION OF ABANDONED CLASSROOM BLOCK	25,000,000
FBSVK46087056	PURCHASE OF 250KVA GENERATOR	18,000,000
0517026049	FGGC BIDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



21	PERSONNEL COST	117,946,286
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,105,142
210202	SOCIAL CONTRIBUTIONS	13,105,142
21020201	NHIS FGN CONTRIBUTION	5,242,057
21020202	FGN CONTRIBUTORY PENSION	7,863,085
2101	SALARIES AND WAGES	104,841,144
210101	SALARIES AND WAGES	104,841,144
21010101	SALARY	104,841,144
22	OTHER RECURRENT COST	85,196,152
2201	SOCIAL BENEFITS	610,000
220101	SOCIAL BENEFITS	610,000
22010103	DEATH BENEFITS	610,000
2202	OVERHEAD COST	10,100,091
220202	UTILITIES - GENERAL	1,437,091
22020201	ELECTRICITY CHARGES	540,000
22020203	INTERNET ACCESS CHARGES	187,091
22020205	WATER RATES	240,000
22020202	TELEPHONE CHARGES	470,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	360,000
22020708	MEDICAL CONSULTING	360,000
220204	MAINTENANCE SERVICES - GENERAL	1,808,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	620,000
22020410	MAINTENANCE OF STREET LIGHTINGS	416,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	162,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000
220209	FINANCIAL CHARGES - GENERAL	67,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	67,000
220208	FUEL & LUBRICANTS - GENERAL	525,000
22020801	MOTOR VEHICLE FUEL COST	225,000
22020806	COOKING GAS/FUEL COST	300,000
220203	MATERIALS & SUPPLIES - GENERAL	1,920,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000
22020303	NEWSPAPERS	390,000
22020304	MAGAZINES & PERIODICALS	350,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	430,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
220206	OTHER SERVICES - GENERAL	1,150,000
22020601	SECURITY SERVICES	800,000
22020605	CLEANING & FUMIGATION SERVICES	350,000

0517026049	FGGC BIDA	2017 APPROPRIATION BILL
220210	MISCELLANEOUS EXPENSES GENERAL	1,850,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	450,000
22021009	SPORTING ACTIVITIES	400,000



22021010	DIRECT TEACHING & LABORATORY COST	700,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
220205	TRAINING - GENERAL	496,000
22020501	LOCAL TRAINING	496,000
220201	TRAVEL & TRANSPORT - GENERAL	487,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	487,000
2205	SUBSIDIES GENERAL	74,486,061
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	74,486,061
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	74,486,061
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	18,849,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,849,000
23010119	PURCHASE OF POWER GENERATING SET	11,349,000
23010128	PURCHASE OF SECURITY EQUIPMENT	7,500,000
2302	CONSTRUCTION / PROVISION	53,921,243
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,921,243
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	26,921,243
2303	REHABILITATION / REPAIRS	48,999,470
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	48,999,470
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	38,999,470
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	10,000,000
	TOTAL PERSONNEL	117,946,286
	TOTAL OVERHEAD	85,196,152
	TOTAL RECURRENT	203,142,438
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	334,912,151
CODE	PROJECT NAME	PROJECT TITLE
FBTNI40196181	DRILLING AND RETICULATION OF SOLAR BOREHOLE WITH OVERHEAD TANK	15,000,000
FBTNI54616957	COMPLETION OF 1500 CAPACITY ASSEMBLY HALL	10,000,000
FBTNI80264875	RENOVATION AND EQUIPING OF HOME ECONOMICS LABORATORY	15,000,000
FBTNI65692209	RENOVATION OF 500 CAPACITY SPORTS COMPLEX	10,000,000
FBTNI83125445	RENOVATION OF ADMINISTRATIVE BLOCK	10,000,000
FBTNI02652460	CONSTRUCTION OF 1250M PERIMETER FENCE	12,000,000
FBTNI71798358	CONSTRUCTION OF SIX BLOCKS OF VIP TOILETS	16,921,243
FBTNI98456318	RENOVATION OF 3 BLOCKS OF VOCATIONAL COMPLEX	7,000,000
FBTNI13863233	RENOVATION OF SCIENCE LABORATORIES[PHYSICS,CHEMISTRY,BIOLOGY]	6,999,470
FBTNI62704682	RENOVATION OF HOSTEL	10,000,000
FBTNI78897442	PROCUREMENT AND INSTALLATION OF STREETLIGHTS IN THE CLASSROOMS, HOSTELS AND STAFF QUARTERS AREAS	7,500,000
FBTNI81378781	PROCUREMENT AND INSTALLATION OF 250KVA MIKANO GENERATING SET	11,349,000
0517026050	FGGC BWARI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	401,095,468



2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,566,163
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0517026050	FGGC BWARI	2017 APPROPRIATION BILL
210202	SOCIAL CONTRIBUTIONS	44,566,163
21020201	NHIS FGN CONTRIBUTION	17,826,465
21020202	FGN CONTRIBUTORY PENSION	26,739,698
2101	SALARIES AND WAGES	356,529,305
210101	SALARIES AND WAGES	356,529,305
21010101	SALARY	356,529,305
22	OTHER RECURRENT COST	143,518,625
2202	OVERHEAD COST	22,403,780
220202	UTILITIES - GENERAL	1,424,880
22020201	ELECTRICITY CHARGES	647,664
22020203	INTERNET ACCESS CHARGES	388,608
22020205	WATER RATES	129,540
22020202	TELEPHONE CHARGES	129,528
22020204	SATELLITE BROADCASTING ACCESS CHARGES	129,540
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,381,686
22020702	INFORMATION TECHNOLOGY CONSULTING	863,550
22020703	LEGAL SERVICES	518,136
220204	MAINTENANCE SERVICES - GENERAL	3,106,462
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	329,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	329,728
22020405	MAINTENANCE OF PLANTS/GENERATORS	588,792
22020406	OTHER MAINTENANCE SERVICES	588,791
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	492,230
22020402	MAINTENANCE OF OFFICE FURNITURE	777,195
220209	FINANCIAL CHARGES - GENERAL	259,068
22020901	BANK CHARGES (OTHER THAN INTEREST)	259,068
220208	FUEL & LUBRICANTS - GENERAL	1,813,474
22020801	MOTOR VEHICLE FUEL COST	388,598
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	518,130
22020803	PLANT / GENERATOR FUEL COST	388,596
22020806	COOKING GAS/FUEL COST	518,150
220203	MATERIALS & SUPPLIES - GENERAL	4,920,541
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	648,000
22020302	BOOKS	427,581
22020303	NEWSPAPERS	518,200
22020304	MAGAZINES & PERIODICALS	518,130
22020306	PRINTING OF SECURITY DOCUMENTS	492,224
22020305	PRINTING OF NON SECURITY DOCUMENTS	518,130
22020307	DRUGS & MEDICAL SUPPLIES	427,581
22020308	FIELD & CAMPING MATERIALS SUPPLIES	777,195
22020309	UNIFORMS & OTHER CLOTHING	360,340
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	233,160
220206	OTHER SERVICES - GENERAL	1,094,298



22020601	SECURITY SERVICES	388,598
22021002	HONORARIUM & SITTING ALLOWANCE	130,000
22020605	CLEANING & FUMIGATION SERVICES	575,700
220210	MISCELLANEOUS EXPENSES GENERAL	6,966,725
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	129,533
22021006	POSTAGES & COURIER SERVICES	336,780
22021009	SPORTING ACTIVITIES	518,130
22021010	DIRECT TEACHING & LABORATORY COST	4,658,178
22021001	REFRESHMENT & MEALS	518,130

0517026050	FGGC BWARI	2017 APPROPRIATION BILL
22021003	PUBLICITY & ADVERTISEMENTS	287,844
22021004	MEDICAL EXPENSES	518,130
220205	TRAINING - GENERAL	777,195
22020501	LOCAL TRAINING	777,195
220201	TRAVEL & TRANSPORT - GENERAL	659,451
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	259,065
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,386
2205	SUBSIDIES GENERAL	121,114,845
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	121,114,845
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	121,114,845
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	95,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	85,000,000
2303	REHABILITATION / REPAIRS	31,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	31,769,713
	TOTAL PERSONNEL	401,095,468
	TOTAL OVERHEAD	143,518,625
	TOTAL RECURRENT	544,614,093
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	676,383,806
CODE	PROJECT NAME	PROJECT TITLE
FBSBZ73340293	CONSTRUCTION OF STUDENTS HOSTEL	60,000,000
FBSBZ82589313	RENOVATION OF 1 NO STUDENTS HOSTEL	23,769,713
FBSBZ01909997	CONSTRUCTION OF SINGLE UNIT OF 8 ROOMS MODERN TOILETS IN STUDENTS HOSTEL AND 1 UNIT OF 4 ROOMS TOILET FOR STAFF	8,000,000
FBSBZ04346533	CONSTRUCTION OF SPORTING FACILITIES COMPRISING OF HANDBALL COURT, LAWN TENNIS COURT ETC	10,000,000
FBSBZ72279819	PROCUREMENT OF TRACTOR WITH SLASHER AND OTHER COMPLIMENTS	5,000,000
FBSBZ79497010	RENOVATION AND REINFORCEMENT OF PERIMETER FENCING	8,000,000



FBSBZ59986171	CONSTRUCTION OF LIGHTENING/ILLUMINATION OF THE COLLEGE VIA PRODUCTION OF STREET LIGHTENING	10,000,000
FBSBZ23373743	RENOVATION OF 1 NO BLOCK OF 6 CLASSROOM	7,000,000
0517026051	FGGC CALABAR	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	244,443,400
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,216,965
210201	ALLOWANCES	63,660
21020101	NON REGULAR ALLOWANCES	63,660
210202	SOCIAL CONTRIBUTIONS	27,153,305
21020201	NHIS FGN CONTRIBUTION	10,861,322
21020202	FGN CONTRIBUTORY PENSION	16,291,983
2101	SALARIES AND WAGES	217,226,435
210101	SALARIES AND WAGES	217,226,435
21010101	SALARY	217,226,435

0517026051	FGGC CALABAR	2017 APPROPRIATION BILL
22	OTHER RECURRENT COST	100,366,382
2202	OVERHEAD COST	13,883,573
220202	UTILITIES - GENERAL	1,431,500
22020201	ELECTRICITY CHARGES	579,600
22020203	INTERNET ACCESS CHARGES	446,900
22020202	TELEPHONE CHARGES	405,000
220204	MAINTENANCE SERVICES - GENERAL	3,911,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	848,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,652,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	448,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	428,000
22020402	MAINTENANCE OF OFFICE FURNITURE	535,000
220208	FUEL & LUBRICANTS - GENERAL	1,395,000
22020801	MOTOR VEHICLE FUEL COST	435,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	480,000
22020803	PLANT / GENERATOR FUEL COST	480,000
220203	MATERIALS & SUPPLIES - GENERAL	4,838,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	540,000
22020302	BOOKS	427,000
22020306	PRINTING OF SECURITY DOCUMENTS	414,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	405,000
22020307	DRUGS & MEDICAL SUPPLIES	427,900
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,625,000
220210	MISCELLANEOUS EXPENSES GENERAL	883,392
22021007	WELFARE PACKAGES	427,580
22021003	PUBLICITY & ADVERTISEMENTS	455,812
220205	TRAINING - GENERAL	843,580
22020501	LOCAL TRAINING	843,580



220201	TRAVEL & TRANSPORT - GENERAL	580,201
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	580,201
2205	SUBSIDIES GENERAL	86,482,809
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	86,482,809
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	86,482,809
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	48,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,100,000
23010113	PURCHASE OF COMPUTERS	8,100,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010108	PURCHASE OF BUSES	25,000,000
2302	CONSTRUCTION / PROVISION	83,669,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	83,669,713
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	16,769,713
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	31,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,400,000
	TOTAL PERSONNEL	244,443,400
	TOTAL OVERHEAD	100,366,382
	TOTAL RECURRENT	344,809,782
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	476,579,495
CODE	PROJECT NAME	PROJECT TITLE
FCWVP63153630	PERIMETER WALL FENCE	35,400,000
FCWVP76308900	REHABILITATION OF PRINCIPALS QUARTER	16,769,713

0517026051	FGGC CALABAR	2017 APPROPRIATION BILL
FCWVP59211124	CONSTRUCTION OF SPORT PAVILLON	31,500,000
FCWVP75240772	SUPPLY OF 18 SEATERS BUS	15,000,000
FCWVP12610222	SUPPLY OF 1NO 30 SEATER BUS	25,000,000
FCWVP64444601	SUPPLY AND INSTALLATION OF 20NOS OF DESKTOP COMPUTER AND PRINTERS	8,100,000
0517026052	FGGC EFON ALAYE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	136,311,325
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,290,062
210201	ALLOWANCES	162,404
21020101	NON REGULAR ALLOWANCES	162,404
210202	SOCIAL CONTRIBUTIONS	15,127,658
21020201	NHIS FGN CONTRIBUTION	6,051,063
21020202	FGN CONTRIBUTORY PENSION	9,076,595
2101	SALARIES AND WAGES	121,021,263
210101	SALARIES AND WAGES	121,021,263
21010101	SALARY	121,021,263
22	OTHER RECURRENT COST	48,148,948
2202	OVERHEAD COST	12,641,383
220202	UTILITIES - GENERAL	1,217,094



22020201	ELECTRICITY CHARGES	635,424
22020202	TELEPHONE CHARGES	581,670
220204	MAINTENANCE SERVICES - GENERAL	3,417,415
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	517,041
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	646,299
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,006,164
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	517,041
22020402	MAINTENANCE OF OFFICE FURNITURE	730,870
220208	FUEL & LUBRICANTS - GENERAL	1,092,249
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	575,208
22020803	PLANT / GENERATOR FUEL COST	517,041
220203	MATERIALS & SUPPLIES - GENERAL	3,061,559
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	904,815
22020303	NEWSPAPERS	387,783
22020304	MAGAZINES & PERIODICALS	121,500
22020307	DRUGS & MEDICAL SUPPLIES	895,560
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	751,901
220210	MISCELLANEOUS EXPENSES GENERAL	990,993
22021007	WELFARE PACKAGES	258,516
22021009	SPORTING ACTIVITIES	517,044
22021003	PUBLICITY & ADVERTISEMENTS	215,433
220205	TRAINING - GENERAL	854,073
22020501	LOCAL TRAINING	854,073
220201	TRAVEL & TRANSPORT - GENERAL	2,008,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,360,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	648,000
2205	SUBSIDIES GENERAL	35,507,565
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	35,507,565
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	35,507,565
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	75,000,000

0517026052	FGGC EFON ALAYE	2017 APPROPRIATION BILL
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	30,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	26,769,713
	TOTAL PERSONNEL	136,311,325
	TOTAL OVERHEAD	48,148,948
	TOTAL RECURRENT	184,460,273
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	316,229,986
CODE	PROJECT NAME	PROJECT TITLE
FEAIQ43712927	COMPLETION OF STUDENT'S DINNING HALL AND FURNISHING	30,000,000



FEAIQ29995697	CONSTRUCTION AND EQUIPMENT OF SCIENCE LABORATORIES	75,000,000
FEAIQ18491977	REHABILITATION OF SPORTS PAVILLION	26,769,713
0517026053	FGGC EFON IMNRINGI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	105,905,334
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,767,259
210202	SOCIAL CONTRIBUTIONS	11,767,259
21020201	NHIS FGN CONTRIBUTION	4,706,903
21020202	FGN CONTRIBUTORY PENSION	7,060,356
2101	SALARIES AND WAGES	94,138,075
210101	SALARIES AND WAGES	94,138,075
21010101	SALARY	94,138,075
22	OTHER RECURRENT COST	68,835,620
2202	OVERHEAD COST	12,363,999
220202	UTILITIES - GENERAL	1,281,896
22020201	ELECTRICITY CHARGES	624,000
22020205	WATER RATES	248,400
22020202	TELEPHONE CHARGES	60,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	349,496
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	600,000
220204	MAINTENANCE SERVICES - GENERAL	1,498,612
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	313,612
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	185,000
22020406	OTHER MAINTENANCE SERVICES	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
220208	FUEL & LUBRICANTS - GENERAL	1,824,000
22020801	MOTOR VEHICLE FUEL COST	522,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	522,000
22020803	PLANT / GENERATOR FUEL COST	480,000
22020806	COOKING GAS/FUEL COST	300,000
220203	MATERIALS & SUPPLIES - GENERAL	3,416,925
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	943,925
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	300,000

0517026053	FGGC EFON IMNRINGI	2017 APPROPRIATION BILL
22020304	MAGAZINES & PERIODICALS	50,000
22020306	PRINTING OF SECURITY DOCUMENTS	277,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020307	DRUGS & MEDICAL SUPPLIES	400,000
22020309	UNIFORMS & OTHER CLOTHING	60,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	136,000



220206	OTHER SERVICES - GENERAL	550,000
22020601	SECURITY SERVICES	400,000
22020605	CLEANING & FUMIGATION SERVICES	150,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,520,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021009	SPORTING ACTIVITIES	400,000
22021010	DIRECT TEACHING & LABORATORY COST	220,000
22021001	REFRESHMENT & MEALS	300,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
220205	TRAINING - GENERAL	450,000
22020501	LOCAL TRAINING	450,000
220201	TRAVEL & TRANSPORT - GENERAL	1,222,566
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	622,566
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
2205	SUBSIDIES GENERAL	56,471,620
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,471,620
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,471,620
23	CAPITAL COST	131,769,495
2301	FIXED ASSETS PURCHASED	3,945,060
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,945,060
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,945,060
2302	CONSTRUCTION / PROVISION	97,334,435
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	97,334,435
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	9,015,692
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	36,281,975
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	52,036,768
2303	REHABILITATION / REPAIRS	30,490,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,490,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,490,000
	TOTAL PERSONNEL	105,905,334
	TOTAL OVERHEAD	68,835,620
	TOTAL RECURRENT	174,740,954
	TOTAL CAPITAL	131,769,495
	TOTAL ALLOCATION	306,510,449
CODE	PROJECT NAME	PROJECT TITLE
FEIRA03547024	COMPLETION OF DRAINAGE SYSTEMS	9,015,692
FEIRA49211401	COMPLETION OF 1 NUMBER 6 CLASSROOM BLOCK	15,772,221
FEIRA44446805	SAND FILLING, LANDSCAPING, DRAINAGE AND WALKWAY	11,860,000
FEIRA05347305	REHABILITATION OF 1 BLOCK OF 6 CLASSROOMS	9,680,000
FEIRA69152658	CONSTRUCTION OF 1 NUMBER BLOCK OF 6 CLASSROOMS	20,220,901
FEIRA51086517	A BLOCK OF CLASSROOM HOUSING SOME OF THE TRADE SUBJECTS LABORATORIES; FOOD AND NUTRITION, HOME ECONOMICS, CATERING CRAFT, BASIC TECH, TD, ETC	10,490,000
FEIRA12010544	COMPLETION OF FENCING OF PRINCIPALS QUARTERS	3,387,134
FEIRA86631543	COMPLETION OF 1BLOCK 12 VIP TOILETS	4,864,300
FEIRA70696925	REHABILITATION OF THE BLOCK HOUSING THE STORE AND OTHER OFFICES	7,790,000



0517026053	FGGC EFON IMNRINGI	2017 APPROPRIATION BILL
FEIRA66266964	CONSTRUCTION OF OUTDOOR KITCHEN	7,946,751
FEIRA11688605	PROCUREMENT OF DINING HALL FURNITURE	3,945,060
FEIRA67466049	COMPLETION OF 1BLOCK OF 3 SELF CONTAIN	5,705,675
FEIRA09062894	REHABILITATION 1 BLOCK OF 6 CLASSROOMS	8,950,000
FEIRA13201536	COMPLETION OF PRINCIPALS QUARTERS	6,588,115
FEIRA70064003	COMPLETION OF COURTYARD DORMITORY	5,553,646
0517026054	FGGC ENUGU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	433,323,419
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,147,046
210202	SOCIAL CONTRIBUTIONS	48,147,046
21020201	NHIS FGN CONTRIBUTION	19,258,818
21020202	FGN CONTRIBUTORY PENSION	28,888,228
2101	SALARIES AND WAGES	385,176,373
210101	SALARIES AND WAGES	385,176,373
21010101	SALARY	385,176,373
22	OTHER RECURRENT COST	193,045,815
2202	OVERHEAD COST	19,087,832
220202	UTILITIES - GENERAL	4,140,000
22020201	ELECTRICITY CHARGES	580,000
22020203	INTERNET ACCESS CHARGES	80,000
22020205	WATER RATES	1,800,000
22020206	SEWERAGE CHARGES	1,200,000
22020202	TELEPHONE CHARGES	480,000
220204	MAINTENANCE SERVICES - GENERAL	3,281,832
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,281,832
220208	FUEL & LUBRICANTS - GENERAL	440,000
22020801	MOTOR VEHICLE FUEL COST	220,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	220,000
220203	MATERIALS & SUPPLIES - GENERAL	4,770,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	480,000
22020302	BOOKS	550,000
22020303	NEWSPAPERS	480,000
22020304	MAGAZINES & PERIODICALS	360,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000
22020307	DRUGS & MEDICAL SUPPLIES	400,000
22020309	UNIFORMS & OTHER CLOTHING	600,000
220210	MISCELLANEOUS EXPENSES GENERAL	840,000
22021003	PUBLICITY & ADVERTISEMENTS	840,000
220205	TRAINING - GENERAL	384,000
22020501	LOCAL TRAINING	384,000
220201	TRAVEL & TRANSPORT - GENERAL	5,232,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,800,000



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000
2205	SUBSIDIES GENERAL	173,957,982
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	173,957,982
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	173,957,982
23	CAPITAL COST	131,769,719
2301	FIXED ASSETS PURCHASED	77,000,000

0517026054	FGGC ENUGU	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	77,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,000,000
23010119	PURCHASE OF POWER GENERATING SET	43,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	18,000,000
2302	CONSTRUCTION / PROVISION	23,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000
2304	PRESERVATION OF THE ENVIRONMENT	16,769,719
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	16,769,719
23040102	EROSION & FLOOD CONTROL	16,769,719
	TOTAL PERSONNEL	433,323,419
	TOTAL OVERHEAD	193,045,815
	TOTAL RECURRENT	626,369,234
	TOTAL CAPITAL	131,769,719
	TOTAL ALLOCATION	758,138,953

CODE	PROJECT NAME	PROJECT TITLE
FECOT42816427	RENOVATION OF 3 NO CLASSROOM BLOCKS	15,000,000
FECOT54677796	PURCHASE OF 4 GIANT DOUBLE DOOR DEEP FREEZER	4,000,000
FECOT77360052	2NOS PHOTOCOPIER 2535	6,000,000
FECOT95550559	PURCHASE OF 10 NOS DEEP FRIES	3,500,000
FECOT63236577	PURCHASE OF 10 NOS OF ELECTRIC GAS COOKER	2,500,000
FECOT38676513	40KVA GENERATOR	43,000,000
FECOT37996576	PURCHASE OF 4 X 4 DOUBLE CABIN VAN	18,000,000
FECOT68229725	COMPLETION OF STOREY BUILDING OF 18 CLASSROOM	23,000,000
FECOT64047824	EROSION CONTROL AND CULVERT CONSTRUCTION	16,769,719

0517026055	FGGC EZZAMGBO ABAKALIKI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	122,216,541
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,579,616
210202	SOCIAL CONTRIBUTIONS	13,579,616
21020201	NHIS FGN CONTRIBUTION	5,431,846
21020202	FGN CONTRIBUTORY PENSION	8,147,770
2101	SALARIES AND WAGES	108,636,925



210101	SALARIES AND WAGES	108,636,925
21010101	SALARY	108,636,925
22	OTHER RECURRENT COST	80,064,970
2202	OVERHEAD COST	10,602,407
220202	UTILITIES - GENERAL	1,200,000
22020201	ELECTRICITY CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	300,000
22020205	WATER RATES	300,000
220204	MAINTENANCE SERVICES - GENERAL	3,390,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,440,000
22020410	MAINTENANCE OF STREET LIGHTINGS	450,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000

0517026055	FGGC EZZAMGBO ABAKALIKI	2017 APPROPRIATION BILL
220209	FINANCIAL CHARGES - GENERAL	600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
220203	MATERIALS & SUPPLIES - GENERAL	1,253,907
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	420,000
22020303	NEWSPAPERS	223,507
22020304	MAGAZINES & PERIODICALS	10,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000
220206	OTHER SERVICES - GENERAL	2,400,000
22020601	SECURITY SERVICES	2,400,000
220210	MISCELLANEOUS EXPENSES GENERAL	758,500
22021006	POSTAGES & COURIER SERVICES	58,500
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021004	MEDICAL EXPENSES	200,000
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
2205	SUBSIDIES GENERAL	69,462,563
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	69,462,563
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	69,462,563
23	CAPITAL COST	131,769,719
2302	CONSTRUCTION / PROVISION	131,769,719
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,719
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	131,769,719
	TOTAL PERSONNEL	122,216,541
	TOTAL OVERHEAD	80,064,970
	TOTAL RECURRENT	202,281,511
	TOTAL CAPITAL	131,769,719
	TOTAL ALLOCATION	334,051,231
CODE	PROJECT NAME	PROJECT TITLE
FEAHS30149867	COMPLETION OF HOME ECONOMICS LABORATORY	11,747,200
FEAHS96385591	CONSTRUCTION OF STANDARD COLLEGE GATE AND STUDENTS CHECK IN POINT/STATION	15,500,000



FEAHS74208300	CONSTRUCTION OF 3KM ROAD NETWORK WITH DRAINAGES WITHIN THE COLLEGE	15,600,000
FEAHS39439496	CONSTRUCTION OF HIGHER PERIMETER FENCE WITH BARB WIRE	17,987,800
FEAHS02576024	RENOVATION OF 3 NOS CLASSROOM BLOCKS	17,165,000
FEAHS61689529	CONSTRUCTION OF EXAM HALL	17,000,000
FEAHS66588153	CONTROL OF EROSION	21,769,719
FEAHS61987007	RENOVATION OF ADMIN	15,000,000
0517026056	FGGC GBOKO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	190,494,023
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,587,649
210201	ALLOWANCES	474,353
21020101	NON REGULAR ALLOWANCES	474,353
210202	SOCIAL CONTRIBUTIONS	21,113,296
21020201	NHIS FGN CONTRIBUTION	8,445,318
21020202	FGN CONTRIBUTORY PENSION	12,667,978
2101	SALARIES AND WAGES	168,906,374
210101	SALARIES AND WAGES	168,906,374
21010101	SALARY	168,906,374
22	OTHER RECURRENT COST	105,606,798

0517026056	FGGC GBOKO	2017 APPROPRIATION BILL
2202	OVERHEAD COST	10,058,077
220202	UTILITIES - GENERAL	722,236
22020201	ELECTRICITY CHARGES	23,743
22020203	INTERNET ACCESS CHARGES	364,246
22020205	WATER RATES	124,749
22020202	TELEPHONE CHARGES	104,749
22020204	SATELLITE BROADCASTING ACCESS CHARGES	104,749
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,994
22020703	LEGAL SERVICES	8,994
220204	MAINTENANCE SERVICES - GENERAL	2,717,436
22020413	MINOR ROAD MAINTENANCE	859,749
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	97,486
22020406	OTHER MAINTENANCE SERVICES	323,664
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	608,045
22020402	MAINTENANCE OF OFFICE FURNITURE	828,492
220208	FUEL & LUBRICANTS - GENERAL	893,738
22020803	PLANT / GENERATOR FUEL COST	614,246
22020806	COOKING GAS/FUEL COST	118,994
22020904	OTHER CRF BANK CHARGES	160,498
220203	MATERIALS & SUPPLIES - GENERAL	2,912,781
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	523,743
22020302	BOOKS	68,994
22020303	NEWSPAPERS	318,994
22020304	MAGAZINES & PERIODICALS	318,994



22020306	PRINTING OF SECURITY DOCUMENTS	458,045
22020305	PRINTING OF NON SECURITY DOCUMENTS	418,994
22020307	DRUGS & MEDICAL SUPPLIES	37,989
22020308	FIELD & CAMPING MATERIALS SUPPLIES	128,492
22020309	UNIFORMS & OTHER CLOTHING	39,989
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	598,547
220206	OTHER SERVICES - GENERAL	1,407,573
22020601	SECURITY SERVICES	564,246
22020605	CLEANING & FUMIGATION SERVICES	843,327
220210	MISCELLANEOUS EXPENSES GENERAL	667,503
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	184,498
22021006	POSTAGES & COURIER SERVICES	192,347
22021009	SPORTING ACTIVITIES	118,994
22021003	PUBLICITY & ADVERTISEMENTS	171,664
220205	TRAINING - GENERAL	228,492
22020501	LOCAL TRAINING	228,492
220201	TRAVEL & TRANSPORT - GENERAL	499,324
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	159,498
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	339,826
2205	SUBSIDIES GENERAL	95,548,721
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	95,548,721
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	95,548,721
23	CAPITAL COST	131,769,719
2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25,000,000
2303	REHABILITATION / REPAIRS	106,769,719
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,769,719

0517026056	FGGC GBOKO	2017 APPROPRIATION BILL
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	106,769,719
	TOTAL PERSONNEL	190,494,023
	TOTAL OVERHEAD	105,606,798
	TOTAL RECURRENT	296,100,821
	TOTAL CAPITAL	131,769,719
	TOTAL ALLOCATION	427,870,541
CODE	PROJECT NAME	PROJECT TITLE
FGYOB96653054	RENOVATION OF 5 NOS. FIVE CLASSROOM BLOCKS	42,961,926
FGYOB58772234	RENOVATION/REHABILITATION OF CONFERENCE HALL	19,269,719
FGYOB63433649	RENOVATION/REHABILITATION OF 3-BEDROOM STAFF QUARTERS	12,500,000
FGYOB85300706	RENOVATION OF INTRODUCTORY TECHNOLOGY BLOCK	7,038,074
FGYOB63676011	CONSTRUCTION OF 1 NO. 6 CLASSROOM BLOCK	25,000,000
FGYOB37330608	RENOVATION AND COVERSION OF OLD DINING HALL INTO STAFF QUARTERS	25,000,000
0517026057	FGGC GUSAU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



21	PERSONNEL COST	152,980,084
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,997,787
210202	SOCIAL CONTRIBUTIONS	16,997,787
21020201	NHIS FGN CONTRIBUTION	6,799,115
21020202	FGN CONTRIBUTORY PENSION	10,198,672
2101	SALARIES AND WAGES	135,982,297
210101	SALARIES AND WAGES	135,982,297
21010101	SALARY	135,982,297
22	OTHER RECURRENT COST	80,716,662
2202	OVERHEAD COST	19,145,287
220202	UTILITIES - GENERAL	2,652,000
22020201	ELECTRICITY CHARGES	2,160,000
22020203	INTERNET ACCESS CHARGES	240,000
22020205	WATER RATES	60,000
22020202	TELEPHONE CHARGES	96,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	96,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000
22020702	INFORMATION TECHNOLOGY CONSULTING	450,000
22020703	LEGAL SERVICES	300,000
220204	MAINTENANCE SERVICES - GENERAL	4,796,000
22020413	MINOR ROAD MAINTENANCE	95,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	930,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	891,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000
22020406	OTHER MAINTENANCE SERVICES	945,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000
22020402	MAINTENANCE OF OFFICE FURNITURE	525,000
220208	FUEL & LUBRICANTS - GENERAL	1,132,400
22020801	MOTOR VEHICLE FUEL COST	348,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	394,400
22020803	PLANT / GENERATOR FUEL COST	330,000
22020904	OTHER CRF BANK CHARGES	60,000
220203	MATERIALS & SUPPLIES - GENERAL	4,041,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,125,000
22020302	BOOKS	360,000

0517026057	FGGC GUSAU	2017 APPROPRIATION BILL
22020303	NEWSPAPERS	234,000
22020304	MAGAZINES & PERIODICALS	180,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	375,000
22020307	DRUGS & MEDICAL SUPPLIES	750,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	255,000
22020309	UNIFORMS & OTHER CLOTHING	362,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000
220206	OTHER SERVICES - GENERAL	2,700,000



22020601	SECURITY SERVICES	2,400,000
22020605	CLEANING & FUMIGATION SERVICES	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,107,387
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000
22021006	POSTAGES & COURIER SERVICES	80,000
22021009	SPORTING ACTIVITIES	77,387
22021001	REFRESHMENT & MEALS	300,000
22021003	PUBLICITY & ADVERTISEMENTS	450,000
22021004	MEDICAL EXPENSES	100,000
220205	TRAINING - GENERAL	550,000
22020501	LOCAL TRAINING	550,000
220201	TRAVEL & TRANSPORT - GENERAL	1,416,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	216,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000
2205	SUBSIDIES GENERAL	61,571,374
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61,571,374
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,571,374
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	27,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,000,000
23010105	PURCHASE OF MOTOR VEHICLES	27,000,000
2302	CONSTRUCTION / PROVISION	45,609,952
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,609,952
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,609,952
2303	REHABILITATION / REPAIRS	59,159,760
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	59,159,760
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,798,380
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	51,361,380
	TOTAL PERSONNEL	152,980,084
	TOTAL OVERHEAD	80,716,662
	TOTAL RECURRENT	233,696,746
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	365,466,459
CODE	PROJECT NAME	PROJECT TITLE
FGVOP88017022	REHABILITATION/REPAIRS OF PERIMETER FENCING OF THE COLLEGE	25,614,992
FGVOP13258689	RENOVATION AND COMPLETION OF KITCHEN, DINNING HALL AND FURNISHING	20,849,947
FGVOP55071973	REHABILITATION/REPAIRS OF 6 BLOCKS OF GIRLS' HOSTEL	25,746,388
FGVOP81471442	CONSTRUCTION OF 2000 CAPACITY MULTIPURPOSE HALL	24,760,005
FGVOP99995425	REHABILITATION/REPAIRS OF ADMINISTRATIVE BLOCK	7,798,380
FGVOP97908269	PURCHASE OF UTILITY VEHICLES (PRINCIPAL'S CAR AND PICK UP VAN).	27,000,000

0517026058	FGGC GWANDU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	82,150,015
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,209,561
210201	ALLOWANCES	92,004



21020101	NON REGULAR ALLOWANCES	92,004
210202	SOCIAL CONTRIBUTIONS	9,117,557
21020201	NHIS FGN CONTRIBUTION	3,647,023
21020202	FGN CONTRIBUTORY PENSION	5,470,534
2101	SALARIES AND WAGES	72,940,454
210101	SALARIES AND WAGES	72,940,454
21010101	SALARY	72,940,454
22	OTHER RECURRENT COST	105,674,596
2202	OVERHEAD COST	20,228,606
220202	UTILITIES - GENERAL	1,127,608
22020201	ELECTRICITY CHARGES	512,549
22020203	INTERNET ACCESS CHARGES	307,529
22020205	WATER RATES	102,510
22020202	TELEPHONE CHARGES	102,510
22020204	SATELLITE BROADCASTING ACCESS CHARGES	102,510
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,093,438
22020702	INFORMATION TECHNOLOGY CONSULTING	683,399
22020703	LEGAL SERVICES	410,039
220204	MAINTENANCE SERVICES - GENERAL	5,720,261
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,025,098
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,025,098
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,230,118
22020406	OTHER MAINTENANCE SERVICES	1,230,118
22020410	MAINTENANCE OF STREET LIGHTINGS	205,233
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	389,537
22020402	MAINTENANCE OF OFFICE FURNITURE	615,059
220208	FUEL & LUBRICANTS - GENERAL	1,639,946
22020801	MOTOR VEHICLE FUEL COST	307,329
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	410,039
22020803	PLANT / GENERATOR FUEL COST	307,529
22020806	COOKING GAS/FUEL COST	410,029
22020904	OTHER CRF BANK CHARGES	205,020
220203	MATERIALS & SUPPLIES - GENERAL	4,981,977
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	512,549
22020302	BOOKS	410,039
22020303	NEWSPAPERS	410,039
22020304	MAGAZINES & PERIODICALS	410,039
22020306	PRINTING OF SECURITY DOCUMENTS	389,537
22020305	PRINTING OF NON SECURITY DOCUMENTS	410,039
22020307	DRUGS & MEDICAL SUPPLIES	820,079
22020308	FIELD & CAMPING MATERIALS SUPPLIES	615,059
22020309	UNIFORMS & OTHER CLOTHING	820,079
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	184,518
220206	OTHER SERVICES - GENERAL	763,128
22020601	SECURITY SERVICES	307,529
22020605	CLEANING & FUMIGATION SERVICES	455,599
220210	MISCELLANEOUS EXPENSES GENERAL	2,236,992



22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	102,510
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0517026058	FGGC GWANDU	2017 APPROPRIATION BILL
22021006	POSTAGES & COURIER SERVICES	266,526
22021009	SPORTING ACTIVITIES	410,039
22021010	DIRECT TEACHING & LABORATORY COST	410,039
22021001	REFRESHMENT & MEALS	410,039
22021003	PUBLICITY & ADVERTISEMENTS	227,800
22021004	MEDICAL EXPENSES	410,039
220205	TRAINING - GENERAL	615,059
22020501	LOCAL TRAINING	615,059
220201	TRAVEL & TRANSPORT - GENERAL	2,050,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	205,020
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,845,177
2205	SUBSIDIES GENERAL	85,445,989
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	85,445,989
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	85,445,989
23	CAPITAL COST	131,769,719
2301	FIXED ASSETS PURCHASED	11,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000
23010105	PURCHASE OF MOTOR VEHICLES	11,000,000
2302	CONSTRUCTION / PROVISION	38,054,808
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,054,808
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,054,808
2303	REHABILITATION / REPAIRS	82,714,911
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	82,714,911
23030103	REHABILITATION / REPAIRS - HOUSING	82,714,911
	TOTAL PERSONNEL	82,150,015
	TOTAL OVERHEAD	105,674,596
	TOTAL RECURRENT	187,824,611
	TOTAL CAPITAL	131,769,719
	TOTAL ALLOCATION	319,594,330
CODE	PROJECT NAME	PROJECT TITLE
FGGAB21226092	RENOVATION OF BLOCK OF CLASSROOM	82,714,911
FGGAB10503035	CONSTRUCTION OF SPORTS FIELD	38,054,808
FGGAB08294161	PROVISION OF MOTOR HILUX	11,000,000
0517026059	FGGC IBILLO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	157,212,232
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,468,027
210202	SOCIAL CONTRIBUTIONS	17,468,027
21020201	NHIS FGN CONTRIBUTION	6,987,211
21020202	FGN CONTRIBUTORY PENSION	10,480,816
2101	SALARIES AND WAGES	139,744,205
210101	SALARIES AND WAGES	139,744,205



21010101	SALARY	139,744,205
22	OTHER RECURRENT COST	50,235,765
2202	OVERHEAD COST	10,478,249
220202	UTILITIES - GENERAL	703,830
22020201	ELECTRICITY CHARGES	124,090
22020203	INTERNET ACCESS CHARGES	194,454
22020205	WATER RATES	64,818
22020206	SEWERAGE CHARGES	255,650

0517026059	FGGC IBILLO	2017 APPROPRIATION BILL
22020202	TELEPHONE CHARGES	64,818
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	348,180
22020702	INFORMATION TECHNOLOGY CONSULTING	88,908
22020703	LEGAL SERVICES	259,272
220204	MAINTENANCE SERVICES - GENERAL	1,774,207
22020413	MINOR ROAD MAINTENANCE	64,818
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	648,179
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	648,179
22020406	OTHER MAINTENANCE SERVICES	77,815
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	246,308
22020402	MAINTENANCE OF OFFICE FURNITURE	88,908
220208	FUEL & LUBRICANTS - GENERAL	836,908
22020801	MOTOR VEHICLE FUEL COST	194,454
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	383,182
22020806	COOKING GAS/FUEL COST	259,272
220203	MATERIALS & SUPPLIES - GENERAL	3,426,062
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	259,272
22020303	NEWSPAPERS	259,272
22020304	MAGAZINES & PERIODICALS	259,272
22020306	PRINTING OF SECURITY DOCUMENTS	246,308
22020305	PRINTING OF NON SECURITY DOCUMENTS	259,272
22020307	DRUGS & MEDICAL SUPPLIES	518,543
22020308	FIELD & CAMPING MATERIALS SUPPLIES	388,908
22020309	UNIFORMS & OTHER CLOTHING	118,543
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	116,672
220206	OTHER SERVICES - GENERAL	703,726
22020601	SECURITY SERVICES	194,454
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22020603	RESIDENTIAL RENT	150,000
22020605	CLEANING & FUMIGATION SERVICES	259,272
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,069
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	64,818
22021006	POSTAGES & COURIER SERVICES	168,527
22021009	SPORTING ACTIVITIES	59,272
22021010	DIRECT TEACHING & LABORATORY COST	59,272



22021001	REFRESHMENT & MEALS	259,272
22021003	PUBLICITY & ADVERTISEMENTS	129,636
22021004	MEDICAL EXPENSES	259,272
220205	TRAINING - GENERAL	388,908
22020501	LOCAL TRAINING	388,908
220201	TRAVEL & TRANSPORT - GENERAL	1,296,359
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	129,636
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,166,723
2205	SUBSIDIES GENERAL	39,757,516
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	39,757,516
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	39,757,516
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	131,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	131,769,713
	TOTAL PERSONNEL	157,212,232

0517026059	FGGC IBILLO	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	50,235,765
	TOTAL RECURRENT	207,447,997
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	339,217,711
CODE	PROJECT NAME	PROJECT TITLE
FIOKX42996273	RENOVATION OF 2 NO BLOCKS OF 6 CLASSROOMS	16,921,000
FIOKX85433200	CONSTRUCTION OF 6 NUMBER TWO BEDROOM STAFF QUARTERS	23,252,174
FIOKX09159712	COMPLETION OF VIP TOILETS IN STUDENTS HOSTEL	11,816,767
FIOKX28852100	PERIMETER FENCE	18,738,000
FIOKX74873516	RENOVATION OF 3 BLOCKS OF BOYS AND GIRLS HOSTELS	25,853,285
FIOKX67087089	COMPLETION OF ASSEMBLY HALL	35,188,487
0517026060	FGGC IBUSA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	212,038,272
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,004,359
210201	ALLOWANCES	500,120
21020101	NON REGULAR ALLOWANCES	500,120
210202	SOCIAL CONTRIBUTIONS	23,504,239
21020201	NHIS FGN CONTRIBUTION	9,401,696
21020202	FGN CONTRIBUTORY PENSION	14,102,543
2101	SALARIES AND WAGES	188,033,913
210101	SALARIES AND WAGES	188,033,913
21010101	SALARY	188,033,913
22	OTHER RECURRENT COST	78,654,697
2202	OVERHEAD COST	10,250,156
220202	UTILITIES - GENERAL	2,835,000
22020201	ELECTRICITY CHARGES	600,000



22020203	INTERNET ACCESS CHARGES	720,000
22020205	WATER RATES	780,000
22020206	SEWERAGE CHARGES	255,000
22020202	TELEPHONE CHARGES	480,000
220204	MAINTENANCE SERVICES - GENERAL	612,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	228,000
22020402	MAINTENANCE OF OFFICE FURNITURE	144,000
220208	FUEL & LUBRICANTS - GENERAL	889,500
22020801	MOTOR VEHICLE FUEL COST	739,500
22020806	COOKING GAS/FUEL COST	150,000
220203	MATERIALS & SUPPLIES - GENERAL	2,241,156
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	648,000
22020306	PRINTING OF SECURITY DOCUMENTS	133,156
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
220206	OTHER SERVICES - GENERAL	532,500
22020601	SECURITY SERVICES	510,000
22020605	CLEANING & FUMIGATION SERVICES	22,500
220210	MISCELLANEOUS EXPENSES GENERAL	1,390,000

0517026060	FGGC IBUSA	2017 APPROPRIATION BILL
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	400,000
22021009	SPORTING ACTIVITIES	450,000
22021010	DIRECT TEACHING & LABORATORY COST	480,000
220205	TRAINING - GENERAL	600,000
22020501	LOCAL TRAINING	600,000
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,150,000
2205	SUBSIDIES GENERAL	68,404,540
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68,404,540
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68,404,540
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010108	PURCHASE OF BUSES	40,000,000
2302	CONSTRUCTION / PROVISION	91,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	91,769,713
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	17,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	74,000,000
	TOTAL PERSONNEL	212,038,272
	TOTAL OVERHEAD	78,654,697



	TOTAL RECURRENT	290,692,969
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	422,462,682
CODE	PROJECT NAME	PROJECT TITLE
FIZHS33422586	CONSTRUCTION/RENOVATION AND FURNISHING OF ONE NUMBER BLOCK OF DINNING HALL	25,000,000
FIZHS41537967	CONSTRUCTION/COMPLETION OF ONE BLOCK OF FIVE CLASS ROOMS	30,000,000
FIZHS94321102	CONSTRUCTION OF VIP TOILETS IN CLASSROOMS, HOSTELS AND OFFICE AREAS	19,000,000
FIZHS28985475	PURCHASE OF THREE (2) NUMBER VEHICLES	40,000,000
FIZHS68941503	COMPLETTION OF PERIMETER FENCING IN THE SWAMPY AREAS	17,769,713
0517026061	FGGC IKOT-OBIO-ITONG	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	170,140,455
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,904,495
210202	SOCIAL CONTRIBUTIONS	18,904,495
21020201	NHIS FGN CONTRIBUTION	7,561,798
21020202	FGN CONTRIBUTORY PENSION	11,342,697
2101	SALARIES AND WAGES	151,235,960
210101	SALARIES AND WAGES	151,235,960
21010101	SALARY	151,235,960
22	OTHER RECURRENT COST	75,032,644
2202	OVERHEAD COST	12,056,237
220202	UTILITIES - GENERAL	1,005,000
22020201	ELECTRICITY CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	250,000
22020205	WATER RATES	75,000
22020202	TELEPHONE CHARGES	100,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	80,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	770,000
22020702	INFORMATION TECHNOLOGY CONSULTING	450,000

0517026061	FGGC IKOT-OBIO-ITONG	2017 APPROPRIATION BILL
22020703	LEGAL SERVICES	320,000
220204	MAINTENANCE SERVICES - GENERAL	2,380,000
22020413	MINOR ROAD MAINTENANCE	80,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
220208	FUEL & LUBRICANTS - GENERAL	1,411,237
22020801	MOTOR VEHICLE FUEL COST	400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000
22020803	PLANT / GENERATOR FUEL COST	250,000
22020806	COOKING GAS/FUEL COST	261,237
22020904	OTHER CRF BANK CHARGES	200,000



220203	MATERIALS & SUPPLIES - GENERAL	3,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000
22020302	BOOKS	350,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	550,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	450,000
22020309	UNIFORMS & OTHER CLOTHING	550,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000
220206	OTHER SERVICES - GENERAL	550,000
22020601	SECURITY SERVICES	250,000
22020605	CLEANING & FUMIGATION SERVICES	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,440,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	75,000
22021006	POSTAGES & COURIER SERVICES	270,000
22021009	SPORTING ACTIVITIES	300,000
22021001	REFRESHMENT & MEALS	300,000
22021003	PUBLICITY & ADVERTISEMENTS	175,000
22021004	MEDICAL EXPENSES	320,000
220205	TRAINING - GENERAL	400,000
22020501	LOCAL TRAINING	400,000
220201	TRAVEL & TRANSPORT - GENERAL	750,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
2205	SUBSIDIES GENERAL	62,976,406
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,976,406
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,976,406
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	45,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,000
2303	REHABILITATION / REPAIRS	86,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	86,769,713
23030103	REHABILITATION / REPAIRS - HOUSING	11,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	75,000,000
	TOTAL PERSONNEL	170,140,455
	TOTAL OVERHEAD	75,032,644

0517026061	FGGC IKOT-OBIO-ITONG	2017 APPROPRIATION BILL
	TOTAL RECURRENT	245,173,099
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	376,942,812
CODE	PROJECT NAME	PROJECT TITLE
FITXH26958425	COMPLETION / FURNISHING OF PRINCIPAL QUARTERS	11,769,713
FITXH91849964	COMPLETION / FURNISHING OF 1 NO. 2500 CAPACITY EXAM / MULTI PURPOSE HALL	21,210,628



FITXH91526710	COMPLETION DINING HALL / FURNISHING	27,000,000
FITXH35246280	PROVISION OF PORTABLE WATER TO THE DORMITORIES, DINING HALL AND STAFF QUARTERS	26,789,372
FITXH66523952	TARRING OF 2.7KM COLLEGE ROAD AND DRAINAGES	34,000,000
FITXH47531284	CONSTRUCTION OF 7N0. 2 BEDROOM FLAT AND 3N0. BEDROOM FLAT STAFF QUARTERS	11,000,000
0517026062	FGGC ILORIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	270,435,285
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,048,365
210202	SOCIAL CONTRIBUTIONS	30,048,365
21020201	NHIS FGN CONTRIBUTION	12,019,346
21020202	FGN CONTRIBUTORY PENSION	18,029,019
2101	SALARIES AND WAGES	240,386,920
210101	SALARIES AND WAGES	240,386,920
21010101	SALARY	240,386,920
22	OTHER RECURRENT COST	102,395,031
2202	OVERHEAD COST	10,770,139
220202	UTILITIES - GENERAL	720,000
22020203	INTERNET ACCESS CHARGES	720,000
220204	MAINTENANCE SERVICES - GENERAL	2,480,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
220208	FUEL & LUBRICANTS - GENERAL	1,751,000
22020801	MOTOR VEHICLE FUEL COST	1,400,000
22020806	COOKING GAS/FUEL COST	351,000
220203	MATERIALS & SUPPLIES - GENERAL	1,816,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000
22020303	NEWSPAPERS	216,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
220206	OTHER SERVICES - GENERAL	1,896,000
22020601	SECURITY SERVICES	936,000
22020605	CLEANING & FUMIGATION SERVICES	960,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,520,000
22021001	REFRESHMENT & MEALS	720,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000
220201	TRAVEL & TRANSPORT - GENERAL	587,139
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	587,139
2205	SUBSIDIES GENERAL	91,624,891
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	91,624,891
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	91,624,891
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	8,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,900,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,400,000



0517026062	FGGC ILORIN	2017 APPROPRIATION BILL
23010113	PURCHASE OF COMPUTERS	7,500,000
2302	CONSTRUCTION / PROVISION	31,275,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,275,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	16,275,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000
2303	REHABILITATION / REPAIRS	91,594,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	91,594,713
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,550,150
23030103	REHABILITATION / REPAIRS - HOUSING	41,044,563
23030110	REHABILITATION / REPAIRS - LIBRARIES	30,000,000
	TOTAL PERSONNEL	270,435,285
	TOTAL OVERHEAD	102,395,031
	TOTAL RECURRENT	372,830,316
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	504,600,029
CODE	PROJECT NAME	PROJECT TITLE
FICDS65194917	PURCHASE OF COMPUTER ACCESSORIES	1,400,000
FICDS67536604	PURCHASE OF COMPUTERS, ACCESSORIES, FURNITURE, AND INSTALLATION OF SOLAR PANELS	6,000,000
FICDS36547020	PURCHASE OF COMPUTER TABLE AND CHAIRS	17,775,000
FICDS81623833	RENOVATION OF HOSTELS	20,550,150
FICDS99712999	RENOVATION OF COLLEGE LIBRARY	30,000,000
FICDS89923510	RENOVATION OF A BLOCK OF 3 STOREY BUILDING OF 6 FLATS AND ATTACHMENTS	15,000,000
FICDS18869700	EXTENSION AND RENOVATION OF COLLEGE DINNING HALL	26,044,563
FICDS28839326	COMPLETE OVER HAULING OF WATER RETICULATION AND PUCHASE OF 15HP INDUSTRIAL PUMPING MACHINES	15,000,000
0517026063	FGGC IPETUMODU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	200,514,770
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,332,845
210201	ALLOWANCES	60,105
21020101	NON REGULAR ALLOWANCES	60,105
210202	SOCIAL CONTRIBUTIONS	22,272,740
21020201	NHIS FGN CONTRIBUTION	8,909,096
21020202	FGN CONTRIBUTORY PENSION	13,363,644
2101	SALARIES AND WAGES	178,181,925
210101	SALARIES AND WAGES	178,181,925
21010101	SALARY	178,181,925
22	OTHER RECURRENT COST	75,054,286
2202	OVERHEAD COST	10,218,241
220202	UTILITIES - GENERAL	1,489,300
22020201	ELECTRICITY CHARGES	684,000
22020203	INTERNET ACCESS CHARGES	162,000
22020205	WATER RATES	83,300
22020202	TELEPHONE CHARGES	500,000



22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	441,078
22020702	INFORMATION TECHNOLOGY CONSULTING	234,000
22020703	LEGAL SERVICES	207,078
220204	MAINTENANCE SERVICES - GENERAL	1,976,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	517,695

0517026063	FGGC IPETUMODU	2017 APPROPRIATION BILL
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	517,695
22020405	MAINTENANCE OF PLANTS/GENERATORS	641,235
22020406	OTHER MAINTENANCE SERVICES	87,125
22020410	MAINTENANCE OF STREET LIGHTINGS	12,750
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000
220208	FUEL & LUBRICANTS - GENERAL	1,577,250
22020801	MOTOR VEHICLE FUEL COST	752,550
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	217,500
22020803	PLANT / GENERATOR FUEL COST	310,400
22020806	COOKING GAS/FUEL COST	244,800
22020904	OTHER CRF BANK CHARGES	52,000
220203	MATERIALS & SUPPLIES - GENERAL	1,931,803
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	216,000
22020302	BOOKS	240,000
22020303	NEWSPAPERS	216,000
22020304	MAGAZINES & PERIODICALS	156,000
22020306	PRINTING OF SECURITY DOCUMENTS	202,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,000
22020307	DRUGS & MEDICAL SUPPLIES	450,000
22020309	UNIFORMS & OTHER CLOTHING	133,303
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	108,000
220206	OTHER SERVICES - GENERAL	692,559
22020601	SECURITY SERVICES	462,475
22020605	CLEANING & FUMIGATION SERVICES	230,084
220210	MISCELLANEOUS EXPENSES GENERAL	1,597,750
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	60,000
22021006	POSTAGES & COURIER SERVICES	121,500
22021009	SPORTING ACTIVITIES	250,000
22021010	DIRECT TEACHING & LABORATORY COST	450,000
22021001	REFRESHMENT & MEALS	281,250
22021003	PUBLICITY & ADVERTISEMENTS	135,000
22021004	MEDICAL EXPENSES	300,000
220205	TRAINING - GENERAL	512,000
22020501	LOCAL TRAINING	512,000
2205	SUBSIDIES GENERAL	64,836,045
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	64,836,045
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	64,836,045
23	CAPITAL COST	131,769,713



2301	FIXED ASSETS PURCHASED	14,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,500,000
23010105	PURCHASE OF MOTOR VEHICLES	14,500,000
2302	CONSTRUCTION / PROVISION	96,269,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	96,269,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,571,785
23020104	CONSTRUCTION / PROVISION OF HOUSING	8,699,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	72,998,615
2305	OTHER CAPITAL PROJECTS	21,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	21,000,000
	TOTAL PERSONNEL	200,514,770
	TOTAL OVERHEAD	75,054,286
	TOTAL RECURRENT	275,569,056

0517026063	FGGC IPETUMODU	2017 APPROPRIATION BILL
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	407,338,769
CODE	PROJECT NAME	PROJECT TITLE
FIZKS71866052	CONSTRUCTION OF 2NOS BLOCKS OF 6 CLASSROOMS	21,578,902
FIZKS60175348	REN QUARTERSOVATION OF STAFF	8,699,313
FIZKS27748534	COMPLETE RE-ROOFING, TOTAL REHABILITATION, CONSTRUCTION OF DRAINAGE, OF 2 NOS. OF SEPARATE STUDENT HOSTELS COMPLEX.	28,650,000
FIZKS45138754	PURCHASE OF UTILITY VEHICLE (TOYOTA HILUX)	14,500,000
FIZKS03655418	PERIMWLER FENCING	16,000,000
FIZKS12627348	CONSTRUCTION OF ROADS, PATHWAYS, DRAINAGE AND STREET LIGHTS	14,571,785
FIZKS52974509	CONSTRUCTION OF 1NO BLOCK OF FEMALE HOSTEL WITH MODERN FACILITIES	6,769,713
FIZKS08316291	PROVISION OF SOLAR POWERED ICT INFRASTRUCTURE/EQUIPMENT (HARDWARE, SOFTWARE, HUMANWARE AND NETWORKS)	21,000,000
0517026064	FGGC JALINGO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	132,620,227
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,735,581
210202	SOCIAL CONTRIBUTIONS	14,735,581
21020201	NHIS FGN CONTRIBUTION	5,894,233
21020202	FGN CONTRIBUTORY PENSION	8,841,348
2101	SALARIES AND WAGES	117,884,646
210101	SALARIES AND WAGES	117,884,646
21010101	SALARY	117,884,646
22	OTHER RECURRENT COST	91,803,355
2202	OVERHEAD COST	16,764,428
220202	UTILITIES - GENERAL	901,527
22020201	ELECTRICITY CHARGES	137,058
22020203	INTERNET ACCESS CHARGES	382,233
22020205	WATER RATES	127,412
22020202	TELEPHONE CHARGES	127,412



22020204	SATELLITE BROADCASTING ACCESS CHARGES	127,412
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,359,056
22020702	INFORMATION TECHNOLOGY CONSULTING	849,410
22020703	LEGAL SERVICES	509,646
220204	MAINTENANCE SERVICES - GENERAL	2,482,146
22020413	MINOR ROAD MAINTENANCE	127,412
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	274,114
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	274,114
22020405	MAINTENANCE OF PLANTS/GENERATORS	528,937
22020406	OTHER MAINTENANCE SERVICES	528,937
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	484,163
22020402	MAINTENANCE OF OFFICE FURNITURE	264,469
220208	FUEL & LUBRICANTS - GENERAL	2,038,581
22020801	MOTOR VEHICLE FUEL COST	382,233
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	509,646
22020803	PLANT / GENERATOR FUEL COST	382,233
22020806	COOKING GAS/FUEL COST	509,646
22020904	OTHER CRF BANK CHARGES	254,823
220203	MATERIALS & SUPPLIES - GENERAL	5,314,101
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	243,125

0517026064	FGGC JALINGO	2017 APPROPRIATION BILL
22020302	BOOKS	509,646
22020303	NEWSPAPERS	509,646
22020304	MAGAZINES & PERIODICALS	509,646
22020305	PRINTING OF NON SECURITY DOCUMENTS	509,646
22020307	DRUGS & MEDICAL SUPPLIES	519,291
22020308	FIELD & CAMPING MATERIALS SUPPLIES	764,469
22020309	UNIFORMS & OTHER CLOTHING	519,291
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,229,341
220206	OTHER SERVICES - GENERAL	948,506
22020601	SECURITY SERVICES	382,233
22020605	CLEANING & FUMIGATION SERVICES	566,273
220210	MISCELLANEOUS EXPENSES GENERAL	2,907,815
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	254,824
22021006	POSTAGES & COURIER SERVICES	331,271
22021009	SPORTING ACTIVITIES	509,646
22021010	DIRECT TEACHING & LABORATORY COST	509,646
22021001	REFRESHMENT & MEALS	509,646
22021003	PUBLICITY & ADVERTISEMENTS	283,136
22021004	MEDICAL EXPENSES	509,646
220205	TRAINING - GENERAL	264,469
22020501	LOCAL TRAINING	264,469
220201	TRAVEL & TRANSPORT - GENERAL	548,227
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	254,823
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	293,404



2205	SUBSIDIES GENERAL	75,038,926
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	75,038,926
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	75,038,926
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	131,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	131,769,713
	TOTAL PERSONNEL	132,620,227
	TOTAL OVERHEAD	91,803,355
	TOTAL RECURRENT	224,423,582
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	356,193,295
CODE	PROJECT NAME	PROJECT TITLE
FJELU53627907	COMPLETION OF MODERN DINING HALL	14,980,730
FJELU30122493	COMPLETION OF 9 NOS. BLOCK OF 33 VIP TOILETS	15,414,380
FJELU55336820	RENOVATION OF 1 NO. BLOCK OF AGRIC. LABORATORY	8,032,570
FJELU80906039	WATER RETICULATION WITHIN THE SCHOOL COMPOUND	5,417,690
FJELU54352673	RENOVATION OF 2 NO. BLOCK OF CLASSROOMS	15,095,363
FJELU54217932	RENOVATION OF COLLEGE STAFF QUARTERS	18,000,000
FJELU40357277	CONSTRUCTION OF MULTIPURPOSE HALL	20,000,000
FJELU76583155	RENOVATION OF DILAPIDATED HOSTEL (BENUE)	8,213,580
FJELU72069338	CONSTRUCTION OF ROAD NETWORK AND DRAINAGES	6,500,000
FJELU40859056	RENOVATION OF DILAPIDATED HOSTEL (GONGOLA)	10,000,000
FJELU99485675	RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY	10,115,400
0517026065	FGGC KABBA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=

0517026065	FGGC KABBA	2017 APPROPRIATION BILL
21	PERSONNEL COST	136,085,085
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,120,565
210202	SOCIAL CONTRIBUTIONS	15,120,565
21020201	NHIS FGN CONTRIBUTION	6,048,226
21020202	FGN CONTRIBUTORY PENSION	9,072,339
2101	SALARIES AND WAGES	120,964,520
210101	SALARIES AND WAGES	120,964,520
21010101	SALARY	120,964,520
22	OTHER RECURRENT COST	71,941,964
2202	OVERHEAD COST	10,573,893
220202	UTILITIES - GENERAL	1,141,292
22020201	ELECTRICITY CHARGES	300,000
22020205	WATER RATES	401,292
22020206	SEWERAGE CHARGES	200,000
22020202	TELEPHONE CHARGES	240,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	538,500
22020701	FINANCIAL CONSULTING	375,000



22020702	INFORMATION TECHNOLOGY CONSULTING	73,500
22020703	LEGAL SERVICES	90,000
220204	MAINTENANCE SERVICES - GENERAL	1,091,371
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	270,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	746,371
220209	FINANCIAL CHARGES - GENERAL	126,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	126,000
220208	FUEL & LUBRICANTS - GENERAL	1,458,330
22020801	MOTOR VEHICLE FUEL COST	125,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	348,000
22020803	PLANT / GENERATOR FUEL COST	748,800
22020806	COOKING GAS/FUEL COST	236,250
220203	MATERIALS & SUPPLIES - GENERAL	342,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	72,000
22020306	PRINTING OF SECURITY DOCUMENTS	70,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	56,700
22020307	DRUGS & MEDICAL SUPPLIES	144,000
220206	OTHER SERVICES - GENERAL	1,440,000
22020601	SECURITY SERVICES	900,000
22021002	HONORARIUM & SITTING ALLOWANCE	450,000
22020605	CLEANING & FUMIGATION SERVICES	90,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,280,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000
22021016	SERVICOM	240,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000
22021009	SPORTING ACTIVITIES	630,000
22021010	DIRECT TEACHING & LABORATORY COST	500,000
22021001	REFRESHMENT & MEALS	260,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
220201	TRAVEL & TRANSPORT - GENERAL	1,155,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	342,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	813,700

0517026065	FGGC KABBA	2017 APPROPRIATION BILL
2205	SUBSIDIES GENERAL	61,368,070
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61,368,070
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,368,070
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	1,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,500,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1,500,000
2302	CONSTRUCTION / PROVISION	94,147,327
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	94,147,327



23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	25,000,000
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	27,647,327
23020104	CONSTRUCTION / PROVISION OF HOUSING	28,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,500,000
2303	REHABILITATION / REPAIRS	36,122,385
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,122,385
23030103	REHABILITATION / REPAIRS - HOUSING	36,122,385
	TOTAL PERSONNEL	136,085,085
	TOTAL OVERHEAD	71,941,964
	TOTAL RECURRENT	208,027,049
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	339,796,762
CODE	PROJECT NAME	PROJECT TITLE
FKZTH07253410	CONSTRUCTION OF SCHOOL PAVILION	25,000,000
FKZTH94761241	CONSTRUCTION OF EXAMINATION HALL/MULTIPURPOSE HALL	28,000,000
FKZTH34790102	CONSTRUCTION OF MODERN KITCHEN	15,000,000
FKZTH07556152	RENOVATION OF STAFF QUARTERS	11,096,709
FKZTH56649518	PERIMETER FENCING	27,647,327
FKZTH03613163	RENOVATION OF CLASSROOMS	25,025,676
0517026066	FGGC KAZAURE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	123,845,132
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,760,570
210202	SOCIAL CONTRIBUTIONS	13,760,570
21020201	NHIS FGN CONTRIBUTION	5,504,228
21020202	FGN CONTRIBUTORY PENSION	8,256,342
2101	SALARIES AND WAGES	110,084,562
210101	SALARIES AND WAGES	110,084,562
21010101	SALARY	110,084,562
22	OTHER RECURRENT COST	100,959,797
2202	OVERHEAD COST	14,109,653
220202	UTILITIES - GENERAL	2,646,000
22020201	ELECTRICITY CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	360,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	450,000
22020202	TELEPHONE CHARGES	336,000
220204	MAINTENANCE SERVICES - GENERAL	2,490,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000

0517026066	FGGC KAZAURE	2017 APPROPRIATION BILL
22020410	MAINTENANCE OF STREET LIGHTINGS	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000



220208	FUEL & LUBRICANTS - GENERAL	675,000
22020801	MOTOR VEHICLE FUEL COST	135,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	540,000
220203	MATERIALS & SUPPLIES - GENERAL	4,084,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000
22020302	BOOKS	720,000
22020303	NEWSPAPERS	292,000
22020304	MAGAZINES & PERIODICALS	104,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	660,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020309	UNIFORMS & OTHER CLOTHING	90,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	418,500
220206	OTHER SERVICES - GENERAL	530,000
22021002	HONORARIUM & SITTING ALLOWANCE	330,000
22020605	CLEANING & FUMIGATION SERVICES	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,663,500
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	120,000
22021006	POSTAGES & COURIER SERVICES	80,000
22021007	WELFARE PACKAGES	481,500
22021009	SPORTING ACTIVITIES	300,000
22021010	DIRECT TEACHING & LABORATORY COST	750,000
22021001	REFRESHMENT & MEALS	214,000
22021003	PUBLICITY & ADVERTISEMENTS	268,000
22021004	MEDICAL EXPENSES	450,000
220201	TRAVEL & TRANSPORT - GENERAL	1,020,653
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,020,653
2205	SUBSIDIES GENERAL	86,850,144
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	86,850,144
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	86,850,144
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	29,450,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,450,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	29,450,000
2303	REHABILITATION / REPAIRS	102,319,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	102,319,713
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,616,315
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	83,703,398
	TOTAL PERSONNEL	123,845,132
	TOTAL OVERHEAD	100,959,797
	TOTAL RECURRENT	224,804,929
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	356,574,642
CODE	PROJECT NAME	PROJECT TITLE
FKKLO13134882	FURNISHING AND EQUIPPING OF SCIENCE LABORATORIES	20,496,555
FKKLO39402653	COMPLETION OF 1 NO. BLOCK OF 4 CLASSROOMS	29,450,000
FKKLO33492299	RENOVATION AND FURNISHING OF ADMIN BLOCK	18,616,315



FKKLO32425614	RENOVATION OF BURNT LADY ABAYOMI AND KAZAURE HOSTEL	27,010,081
FKKLO05452362	EXPANSION OF DINNING HALL	36,196,762

0517026067	FGGC KEANA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	99,409,040
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,045,448
210202	SOCIAL CONTRIBUTIONS	11,045,448
21020202	FGN CONTRIBUTORY PENSION	11,045,448
2101	SALARIES AND WAGES	88,363,592
210101	SALARIES AND WAGES	88,363,592
21010101	SALARY	88,363,592
22	OTHER RECURRENT COST	29,700,426
2202	OVERHEAD COST	10,400,394
220202	UTILITIES - GENERAL	578,072
22020201	ELECTRICITY CHARGES	264,000
22020203	INTERNET ACCESS CHARGES	158,000
22020205	WATER RATES	50,472
22020202	TELEPHONE CHARGES	52,800
22020204	SATELLITE BROADCASTING ACCESS CHARGES	52,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	562,145
22020702	INFORMATION TECHNOLOGY CONSULTING	351,341
22020703	LEGAL SERVICES	210,804
220204	MAINTENANCE SERVICES - GENERAL	2,891,225
22020413	MINOR ROAD MAINTENANCE	52,701
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	527,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	527,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	632,400
22020406	OTHER MAINTENANCE SERVICES	632,424
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	202,800
22020402	MAINTENANCE OF OFFICE FURNITURE	316,500
220208	FUEL & LUBRICANTS - GENERAL	913,303
22020801	MOTOR VEHICLE FUEL COST	158,100
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	280,800
22020803	PLANT / GENERATOR FUEL COST	158,103
22020806	COOKING GAS/FUEL COST	210,900
22020904	OTHER CRF BANK CHARGES	105,400
220203	MATERIALS & SUPPLIES - GENERAL	2,446,100
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000
22020302	BOOKS	210,000
22020303	NEWSPAPERS	212,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,800
22020307	DRUGS & MEDICAL SUPPLIES	420,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	318,000
22020309	UNIFORMS & OTHER CLOTHING	421,200



22020310	TEACHING AIDS / INSTRUCTION MATERIALS	94,100
220206	OTHER SERVICES - GENERAL	393,738
22020601	SECURITY SERVICES	159,512
22020605	CLEANING & FUMIGATION SERVICES	234,226
220210	MISCELLANEOUS EXPENSES GENERAL	1,202,604
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	105,400
22021006	POSTAGES & COURIER SERVICES	138,000
22021009	SPORTING ACTIVITIES	210,000
22021010	DIRECT TEACHING & LABORATORY COST	210,804
22021001	REFRESHMENT & MEALS	210,800

0517026067	FGGC KEANA	2017 APPROPRIATION BILL
22021003	PUBLICITY & ADVERTISEMENTS	116,800
22021004	MEDICAL EXPENSES	210,800
220205	TRAINING - GENERAL	316,207
22020501	LOCAL TRAINING	316,207
220201	TRAVEL & TRANSPORT - GENERAL	1,097,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	128,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	969,000
2205	SUBSIDIES GENERAL	19,300,032
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	19,300,032
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	19,300,032
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	22,350,126
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,350,126
23010108	PURCHASE OF BUSES	7,864,228
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	14,485,898
2302	CONSTRUCTION / PROVISION	99,432,940
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	99,432,940
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	48,887,286
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	21,858,268
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	28,687,386
2303	REHABILITATION / REPAIRS	9,986,647
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,986,647
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	9,986,647
	TOTAL PERSONNEL	99,409,040
	TOTAL OVERHEAD	29,700,426
	TOTAL RECURRENT	129,109,466
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	260,879,179
CODE	PROJECT NAME	PROJECT TITLE
FKGMX18312794	PURCHASE OF SCHOOL BUS FOR STUDENTS	7,864,228
FKGMX51147065	CONSTRUCTION OF 2 NO OF BOREHOLES AND WATER RETICULATION	21,858,268
FKGMX03718688	RENOVATION OF 6 NO CLASSROOM BLOCKS	9,986,647
FKGMX74401427	CONSTRUCTION/RENOVATION AND FURNISHING OF MODERN DINING HALL	23,004,111
FKGMX73204150	CONSTRUCTION OF 300M WALL FENCE	28,687,386



FKGMX82583730	FURNISHING OF LIBRARY COMPLEX	14,485,898
FKGMX10629994	CONSTRUCTION OF VIP TOILET IN THE HOSTELS AND CLASSROOMS AREAS	25,883,175
0517026068	FGGC LANGTANG	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	165,931,720
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,436,858
210202	SOCIAL CONTRIBUTIONS	18,436,858
21020201	NHIS FGN CONTRIBUTION	7,374,744
21020202	FGN CONTRIBUTORY PENSION	11,062,114
2101	SALARIES AND WAGES	147,494,862
210101	SALARIES AND WAGES	147,494,862
21010101	SALARY	147,494,862
22	OTHER RECURRENT COST	87,937,001
2202	OVERHEAD COST	12,442,956
220202	UTILITIES - GENERAL	858,600
22020203	INTERNET ACCESS CHARGES	220,500

0517026068	FGGC LANGTANG	2017 APPROPRIATION BILL
22020205	WATER RATES	273,600
22020202	TELEPHONE CHARGES	202,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	315,000
22020703	LEGAL SERVICES	315,000
220204	MAINTENANCE SERVICES - GENERAL	1,262,300
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	705,600
22020405	MAINTENANCE OF PLANTS/GENERATORS	87,500
22020410	MAINTENANCE OF STREET LIGHTINGS	71,400
22020402	MAINTENANCE OF OFFICE FURNITURE	397,800
220208	FUEL & LUBRICANTS - GENERAL	1,309,340
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	105,840
22020803	PLANT / GENERATOR FUEL COST	391,500
22020806	COOKING GAS/FUEL COST	630,000
22020904	OTHER CRF BANK CHARGES	182,000
220203	MATERIALS & SUPPLIES - GENERAL	2,687,116
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	441,000
22020303	NEWSPAPERS	162,000
22020304	MAGAZINES & PERIODICALS	36,000
22020306	PRINTING OF SECURITY DOCUMENTS	279,000
22020307	DRUGS & MEDICAL SUPPLIES	780,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	821,716
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	167,400
220206	OTHER SERVICES - GENERAL	87,600
22020601	SECURITY SERVICES	84,000
22020605	CLEANING & FUMIGATION SERVICES	3,600
220210	MISCELLANEOUS EXPENSES GENERAL	784,800



22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	120,000
22021006	POSTAGES & COURIER SERVICES	174,800
22021010	DIRECT TEACHING & LABORATORY COST	100,000
22021001	REFRESHMENT & MEALS	390,000
220201	TRAVEL & TRANSPORT - GENERAL	5,138,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	165,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,973,200
2205	SUBSIDIES GENERAL	75,494,044
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	75,494,044
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	75,494,044
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
2302	CONSTRUCTION / PROVISION	116,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	116,769,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	98,769,713
	TOTAL PERSONNEL	165,931,720
	TOTAL OVERHEAD	87,937,001
	TOTAL RECURRENT	253,868,721
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	385,638,434
CODE	PROJECT NAME	PROJECT TITLE
FLGBN55875206	RENOVATION OF ADMINISTRATION AND COORDINATION BLOCK AND FURNISHING	22,053,707

0517026068	FGGC LANGTANG	2017 APPROPRIATION BILL
FLGBN71804995	RENOVATION AND FURNISHING OF BIOLOGY AND BASIC SCIENCE LABORATORY BLOCK	21,716,006
FLGBN88417942	CONSTRUCTION OF MODERN KITCHEN	25,000,000
FLGBN57452535	PROVISION OF SOLAR POWERED LIGHTS FOR CLASSROOMS AND STREETLIGHTS FOR CLASSROOM AND HOSTEL AREEAS	18,000,000
FLGBN79816547	PURCHASE OF PICK-UP VAN	15,000,000
FLGBN37515651	CONSTRUCTION OF 1KM PERIMETER FENCE	30,000,000
0517026069	FGGC LEJJA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	139,533,946
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,503,771
210202	SOCIAL CONTRIBUTIONS	15,503,771
21020201	NHIS FGN CONTRIBUTION	6,201,508
21020202	FGN CONTRIBUTORY PENSION	9,302,263
2101	SALARIES AND WAGES	124,030,175
210101	SALARIES AND WAGES	124,030,175
21010101	SALARY	124,030,175
22	OTHER RECURRENT COST	97,791,147
2202	OVERHEAD COST	24,357,858
220202	UTILITIES - GENERAL	3,160,000



22020201	ELECTRICITY CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	960,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	200,000
220204	MAINTENANCE SERVICES - GENERAL	2,877,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	135,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	192,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020410	MAINTENANCE OF STREET LIGHTINGS	850,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,080,000
220208	FUEL & LUBRICANTS - GENERAL	5,150,000
22020801	MOTOR VEHICLE FUEL COST	350,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020806	COOKING GAS/FUEL COST	1,800,000
220203	MATERIALS & SUPPLIES - GENERAL	5,708,857
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,200
22020302	BOOKS	270,000
22020303	NEWSPAPERS	40,500
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,673,157
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
220206	OTHER SERVICES - GENERAL	1,650,000
22020601	SECURITY SERVICES	150,000
22020605	CLEANING & FUMIGATION SERVICES	1,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000
22021001	REFRESHMENT & MEALS	1,500,000
220205	TRAINING - GENERAL	1,000,000

0517026069	FGGC LEJJA	2017 APPROPRIATION BILL
22020501	LOCAL TRAINING	1,000,000
220201	TRAVEL & TRANSPORT - GENERAL	3,312,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,880,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000
2205	SUBSIDIES GENERAL	73,433,288
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	73,433,288
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	73,433,288
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	131,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	131,769,713
	TOTAL PERSONNEL	139,533,946
	TOTAL OVERHEAD	97,791,147



	TOTAL RECURRENT	237,325,093
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	369,094,806
CODE	PROJECT NAME	PROJECT TITLE
FLSUF11225577	CONSTRUCTION OF 1 NO ASSEMBLY HALL	21,414,316
FLSUF76664867	CONSTRUCTION OF DINING HALL/KITCHEN	20,536,874
FLSUF61372961	CONSTRUCTION OF 2 BEDROOM SEMI-DETACHED STAFF QUARTERS	25,024,010
FLSUF30793781	CONSTRUCTION OF HOSTEL BLOCK	26,987,176
FLSUF69444247	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOM	20,145,003
FLSUF93578895	REHABILITATION OF CHEMISTRY, INTER SCIENCE AND AGRIC SCIENCE LAB	17,662,334
0517026070	FGGC MONGUNO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	78,184,895
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,687,211
210202	SOCIAL CONTRIBUTIONS	8,687,211
21020201	NHIS FGN CONTRIBUTION	3,474,884
21020202	FGN CONTRIBUTORY PENSION	5,212,327
2101	SALARIES AND WAGES	69,497,684
210101	SALARIES AND WAGES	69,497,684
21010101	SALARY	69,497,684
22	OTHER RECURRENT COST	39,982,328
2201	SOCIAL BENEFITS	200,000
220101	SOCIAL BENEFITS	200,000
22010103	DEATH BENEFITS	200,000
2202	OVERHEAD COST	19,124,503
220202	UTILITIES - GENERAL	2,040,000
22020201	ELECTRICITY CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	1,020,000
22020202	TELEPHONE CHARGES	720,000
220204	MAINTENANCE SERVICES - GENERAL	1,833,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000

0517026070	FGGC MONGUNO	2017 APPROPRIATION BILL
220208	FUEL & LUBRICANTS - GENERAL	165,840
22020801	MOTOR VEHICLE FUEL COST	90,480
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	34,800
22020803	PLANT / GENERATOR FUEL COST	40,560
220203	MATERIALS & SUPPLIES - GENERAL	2,272,663
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,000



22020302	BOOKS	120,000
22020303	NEWSPAPERS	150,000
22020306	PRINTING OF SECURITY DOCUMENTS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	132,000
22020307	DRUGS & MEDICAL SUPPLIES	90,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	760,662
220206	OTHER SERVICES - GENERAL	560,000
22020601	SECURITY SERVICES	500,000
22020605	CLEANING & FUMIGATION SERVICES	60,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,592,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000
22021007	WELFARE PACKAGES	1,400,000
22021009	SPORTING ACTIVITIES	1,840,000
22021010	DIRECT TEACHING & LABORATORY COST	600,000
22021001	REFRESHMENT & MEALS	2,912,000
22021003	PUBLICITY & ADVERTISEMENTS	1,440,000
220205	TRAINING - GENERAL	225,000
22020501	LOCAL TRAINING	225,000
220201	TRAVEL & TRANSPORT - GENERAL	2,936,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	136,000
2205	SUBSIDIES GENERAL	20,657,824
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	20,657,824
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	20,657,824
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	18,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000
2302	CONSTRUCTION / PROVISION	103,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	103,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
2303	REHABILITATION / REPAIRS	10,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,769,713
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,769,713
	TOTAL PERSONNEL	78,184,895
	TOTAL OVERHEAD	39,982,328
	TOTAL RECURRENT	118,167,223
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	249,936,936
CODE	PROJECT NAME	PROJECT TITLE
FMQIJ32188951	CONSTRUCTION OF MODERN STORE	25,000,000
FMQIJ62971970	RENOVATION OF PRINCIPAL'S HOUSE	10,769,713
FMQIJ40183723	CONSTRUCTION OF MODERN SECURITY GATE	17,000,000



0517026070	FGGC MONGUNO	2017 APPROPRIATION BILL
FMQIJ47677428	CONSTRUCTION OF VIP TOILET (SDG)	10,000,000
FMQIJ05605624	CONSTRUCTION OF BOREHOLE OVERHEAD TANK AND RETICULATION (SDG)	15,000,000
FMQIJ88525587	PROCUREMENT OF FURNITURE AND FITTINGS	6,000,000
FMQIJ58618077	CONSTRUCTION OF PERIMETER WALL FENCE	21,701,775
FMQIJ47368829	PURCHASE OF TOYOTA HILUX PICK UP VAN	12,000,000
FMQIJ81591883	RENOVATION OF DINING HALL AND CONSTRUCTION OF MODERN KITCHEN (SDG)	14,298,225
0517026071	FGGC NEW BUSSA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	117,574,135
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,063,793
210202	SOCIAL CONTRIBUTIONS	13,063,793
21020201	NHIS FGN CONTRIBUTION	5,225,517
21020202	FGN CONTRIBUTORY PENSION	7,838,276
2101	SALARIES AND WAGES	104,510,342
210101	SALARIES AND WAGES	104,510,342
21010101	SALARY	104,510,342
22	OTHER RECURRENT COST	43,306,353
2202	OVERHEAD COST	17,521,770
220202	UTILITIES - GENERAL	2,900,000
22020201	ELECTRICITY CHARGES	1,800,000
22020206	SEWERAGE CHARGES	960,000
22020202	TELEPHONE CHARGES	140,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	4,156,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	225,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	630,000
22020406	OTHER MAINTENANCE SERVICES	142,800
22020410	MAINTENANCE OF STREET LIGHTINGS	75,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	540,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,160,000
220208	FUEL & LUBRICANTS - GENERAL	849,375
22020801	MOTOR VEHICLE FUEL COST	489,375
22020803	PLANT / GENERATOR FUEL COST	360,000
220203	MATERIALS & SUPPLIES - GENERAL	2,701,695
22020302	BOOKS	557,694
22020303	NEWSPAPERS	54,000
22020304	MAGAZINES & PERIODICALS	135,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	400,000
22020309	UNIFORMS & OTHER CLOTHING	255,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000



220206	OTHER SERVICES - GENERAL	2,000,400
22020601	SECURITY SERVICES	1,440,000
22020605	CLEANING & FUMIGATION SERVICES	560,400
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000
22021009	SPORTING ACTIVITIES	350,000
22021010	DIRECT TEACHING & LABORATORY COST	500,000

0517026071	FGGC NEW BUSSA	2017 APPROPRIATION BILL
22021004	MEDICAL EXPENSES	300,000
220205	TRAINING - GENERAL	163,500
22020501	LOCAL TRAINING	163,500
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	960,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,440,000
2205	SUBSIDIES GENERAL	25,784,583
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	25,784,583
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	25,784,583
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	131,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	81,769,713
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
	TOTAL PERSONNEL	117,574,135
	TOTAL OVERHEAD	43,306,353
	TOTAL RECURRENT	160,880,488
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	292,650,201
CODE	PROJECT NAME	PROJECT TITLE
FNBMP73817709	CONSTRUCTION OF BOREHOLE AND WATER CIRCULATION	15,000,000
FNBMP07471707	CONSTRUCTION OF MODERN GATE / GATE HOUSE AND PERIMETER FENCE	14,955,809
FNBMP37590493	RENOVATION OF COLLEGE CLINIC	15,000,000
FNBMP94979234	CONSTRUCTION OF BLOCK OF 6 CLASSROOM	16,962,088
FNBMP36413278	CONSTRUCTION OF GIRLS HOSTEL	15,582,102
FNBMP23567259	CONSTRUCTION OF VIP TOILETS IN CLASSROOM AREA	16,769,713
FNBMP86194679	CONSTRUCTION / RENOVATION & FURNISHING OF HALL	17,500,000
FNBMP40154902	RENOVATION OF ADMINISTRATIVE BLOCK & RESIDENTIAL BUILDING	20,000,000
0517026072	FGGC OMU-ARAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	174,400,735
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,377,860
210202	SOCIAL CONTRIBUTIONS	19,377,860
21020201	NHIS FGN CONTRIBUTION	7,751,144
21020202	FGN CONTRIBUTORY PENSION	11,626,716



2101	SALARIES AND WAGES	155,022,875
210101	SALARIES AND WAGES	155,022,875
21010101	SALARY	155,022,875
22	OTHER RECURRENT COST	61,930,256
2202	OVERHEAD COST	16,794,668
220202	UTILITIES - GENERAL	3,775,211
22020201	ELECTRICITY CHARGES	840,000
22020203	INTERNET ACCESS CHARGES	775,211
22020202	TELEPHONE CHARGES	2,160,000
220204	MAINTENANCE SERVICES - GENERAL	423,840
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	423,840
220208	FUEL & LUBRICANTS - GENERAL	4,922,192
22020801	MOTOR VEHICLE FUEL COST	1,699,896

0517026072	FGGC OMU-ARAN	2017 APPROPRIATION BILL
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,699,896
22020803	PLANT / GENERATOR FUEL COST	1,522,400
220203	MATERIALS & SUPPLIES - GENERAL	5,041,385
22020302	BOOKS	1,087,200
22020303	NEWSPAPERS	545,994
22020304	MAGAZINES & PERIODICALS	16,197
22020305	PRINTING OF NON SECURITY DOCUMENTS	679,980
22020307	DRUGS & MEDICAL SUPPLIES	1,133,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,578,814
220210	MISCELLANEOUS EXPENSES GENERAL	1,126,260
22021007	WELFARE PACKAGES	499,800
22021009	SPORTING ACTIVITIES	59,940
22021003	PUBLICITY & ADVERTISEMENTS	566,520
220205	TRAINING - GENERAL	509,970
22020501	LOCAL TRAINING	509,970
220201	TRAVEL & TRANSPORT - GENERAL	995,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	995,810
2205	SUBSIDIES GENERAL	45,135,587
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	45,135,587
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	45,135,587
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	30,876,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,876,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,876,000
2302	CONSTRUCTION / PROVISION	76,523,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,523,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,126,500
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	26,397,213
2303	REHABILITATION / REPAIRS	24,370,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,370,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	24,370,000



	TOTAL PERSONNEL	174,400,735
	TOTAL OVERHEAD	61,930,256
	TOTAL RECURRENT	236,330,991
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	368,100,704
CODE	PROJECT NAME	PROJECT TITLE
FOCBA04935285	RENOVATION AND RE-ROOFING OF 3NOS OF HOSTEL BLOCKS	24,370,000
FOCBA40897941	COMPLETION OF SCHOOL ASSEMBLY HALL	16,528,000
FOCBA21573584	CONSTRUCTION OF SPORT PAVILLION	14,363,500
FOCBA27620931	PROCUREMENT OF SPORT EQUIPMENTS	12,033,713
FOCBA50414849	PROCUREMENT AND INSTALLATION OF 6 NO.MOWERS	6,824,000
FOCBA07762322	COMPLETION OF SCHOOL PERIMETRE FENCE	26,774,500
FOCBA27123747	PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURE	12,645,000
FOCBA95575071	PROCUREMENT AND INSTALLATION OF FURNITURES AND EQUIPMENT FOR DINING HALL	18,231,000
0517026073	FGGC OWERRI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	314,755,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,119,130
210201	ALLOWANCES	164,572

0517026073	FGGC OWERRI	2017 APPROPRIATION BILL
21020101	NON REGULAR ALLOWANCES	164,572
210202	SOCIAL CONTRIBUTIONS	34,954,558
21020201	NHIS FGN CONTRIBUTION	13,981,823
21020202	FGN CONTRIBUTORY PENSION	20,972,735
2101	SALARIES AND WAGES	279,636,465
210101	SALARIES AND WAGES	279,636,465
21010101	SALARY	279,636,465
22	OTHER RECURRENT COST	139,489,500
2202	OVERHEAD COST	12,028,872
220202	UTILITIES - GENERAL	1,476,000
22020201	ELECTRICITY CHARGES	936,000
22020203	INTERNET ACCESS CHARGES	540,000
220204	MAINTENANCE SERVICES - GENERAL	3,125,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	697,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	406,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,572,000
220208	FUEL & LUBRICANTS - GENERAL	660,000
22020806	COOKING GAS/FUEL COST	660,000
220203	MATERIALS & SUPPLIES - GENERAL	3,037,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	577,500
22020303	NEWSPAPERS	270,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	110,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000



22020308	FIELD & CAMPING MATERIALS SUPPLIES	630,000
22020309	UNIFORMS & OTHER CLOTHING	800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,000
220206	OTHER SERVICES - GENERAL	1,144,500
22020601	SECURITY SERVICES	1,080,000
22020605	CLEANING & FUMIGATION SERVICES	64,500
220210	MISCELLANEOUS EXPENSES GENERAL	1,316,372
22021006	POSTAGES & COURIER SERVICES	468,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	98,372
22021003	PUBLICITY & ADVERTISEMENTS	750,000
220205	TRAINING - GENERAL	480,000
22020501	LOCAL TRAINING	480,000
220201	TRAVEL & TRANSPORT - GENERAL	789,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	789,000
2205	SUBSIDIES GENERAL	127,460,628
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	127,460,628
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	127,460,628
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	13,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,500,000
23010107	PURCHASE OF TRUCKS	13,500,000
2302	CONSTRUCTION / PROVISION	97,360,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	97,360,000
23020114	CONSTRUCTION / PROVISION OF ROADS	12,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	84,860,000
2304	PRESERVATION OF THE ENVIRONMENT	20,909,713
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,909,713
23040102	EROSION & FLOOD CONTROL	20,909,713

0517026073	FGGC OWERRI	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	314,755,595
	TOTAL OVERHEAD	139,489,500
	TOTAL RECURRENT	454,245,095
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	586,014,808
CODE	PROJECT NAME	PROJECT TITLE
FOFMJ55671219	REHABILITATION OF 8 NOS. BLOCKS OF CLASSROOMS (ON-GOING)	17,500,000
FOFMJ26542452	EROSION AND FLOOD CONTROL, REINFORCEMENT OF PERIMETER FENCING AND CONSTRUCTION OF DRAINAGE CHANNELS THROUGHOUT THE COLLEGE (NEW).	20,909,713
FOFMJ52945597	PROCUREMENT OF ONE NUMBER UTILITY VAN	13,500,000
FOFMJ58542987	COMPLETION OF THE CONSTRUCTION OF 1 KILOMETRE ACCESS ROAD (ON-GOING)	12,500,000
FOFMJ72711501	PROCUREMENT OF 250 KVA GENERATOR (NEW)	17,500,000
FOFMJ40571569	REHABILITATION OF 6 NOS. DORMITORIES (ON-GOING)	9,860,000
FOFMJ88098875	PROVISION OF VIP TOILETS (HOSTEL AND CLASSROOM AREAS); PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS, BOREHOLE AND WATER RETICULATION (SDGS)(ON-GOING)	40,000,000



0517026074	FGGC OYO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	282,556,846
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,395,205
210202	SOCIAL CONTRIBUTIONS	31,395,205
21020201	NHIS FGN CONTRIBUTION	12,558,082
21020202	FGN CONTRIBUTORY PENSION	18,837,123
2101	SALARIES AND WAGES	251,161,641
210101	SALARIES AND WAGES	251,161,641
21010101	SALARY	251,161,641
22	OTHER RECURRENT COST	128,434,075
2202	OVERHEAD COST	22,330,260
220202	UTILITIES - GENERAL	1,350,450
22020201	ELECTRICITY CHARGES	325,150
22020203	INTERNET ACCESS CHARGES	225,300
22020206	SEWERAGE CHARGES	500,000
22020202	TELEPHONE CHARGES	300,000
220204	MAINTENANCE SERVICES - GENERAL	11,085,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,050,000
22020410	MAINTENANCE OF STREET LIGHTINGS	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,785,000
220208	FUEL & LUBRICANTS - GENERAL	2,223,000
22020806	COOKING GAS/FUEL COST	2,223,000
220203	MATERIALS & SUPPLIES - GENERAL	837,500
22020303	NEWSPAPERS	364,500
22020304	MAGAZINES & PERIODICALS	405,000
22020307	DRUGS & MEDICAL SUPPLIES	68,000
220206	OTHER SERVICES - GENERAL	2,645,000
22020601	SECURITY SERVICES	1,020,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,625,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,713,000

0517026074	FGGC OYO	2017 APPROPRIATION BILL
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000
22021006	POSTAGES & COURIER SERVICES	112,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,885,500
22021001	REFRESHMENT & MEALS	840,000
22021003	PUBLICITY & ADVERTISEMENTS	525,000
220201	TRAVEL & TRANSPORT - GENERAL	476,310
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	476,310
2205	SUBSIDIES GENERAL	106,103,814
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	106,103,814



22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	106,103,814
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	131,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	131,769,713
	TOTAL PERSONNEL	282,556,846
	TOTAL OVERHEAD	128,434,075
	TOTAL RECURRENT	410,990,921
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	542,760,634
CODE	PROJECT NAME	PROJECT TITLE
FOYWE86062407	COMPLETION OF GUIDANCE AND COUNSELING CLINIC EQUIPPING OF GUIDANCE AND COUNSELING CLINIC	20,000,000
FOYWE92399101	CONSTRUCTION OF PRINCIPAL QUARTERS	20,750,000
FOYWE50215288	CONSTRUCTION AND EQUIPPING OF MODERN KITCHEN	12,820,000
FOYWE31417795	RENOVATION OF 3NOS OF SCIENCE AND LABORATORY	11,769,713
FOYWE16379583	CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH 50,000 LITRES RESERVOIR AND WATER RETICULATION	7,986,640
FOYWE10788501	PERIMETER FENCING OF 10NOS GIRLS HOSTELS	20,530,000
FOYWE81676585	PERIMETER FENCING OF 600M OF THE COLLEGE	17,913,360
FOYWE76144099	CONSTRUCTION OF 35KVA SOLAR FARM	20,000,000
0517026075	FGGC SHAGAMU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	291,303,720
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,622,373
210201	ALLOWANCES	287,205
21020101	NON REGULAR ALLOWANCES	287,205
210202	SOCIAL CONTRIBUTIONS	32,335,168
21020201	NHIS FGN CONTRIBUTION	12,934,067
21020202	FGN CONTRIBUTORY PENSION	19,401,101
2101	SALARIES AND WAGES	258,681,347
210101	SALARIES AND WAGES	258,681,347
21010101	SALARY	258,681,347
22	OTHER RECURRENT COST	102,189,198
2202	OVERHEAD COST	28,755,909
220202	UTILITIES - GENERAL	7,098,000
22020201	ELECTRICITY CHARGES	5,208,000
22020202	TELEPHONE CHARGES	1,890,000
220204	MAINTENANCE SERVICES - GENERAL	3,486,595
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	666,995
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	625,000
0517026075	FGGC SHAGAMU	2017 APPROPRIATION BILL
22020405	MAINTENANCE OF PLANTS/GENERATORS	675,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	839,800
22020402	MAINTENANCE OF OFFICE FURNITURE	679,800



220208	FUEL & LUBRICANTS - GENERAL	1,009,125
22020801	MOTOR VEHICLE FUEL COST	324,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	685,125
220203	MATERIALS & SUPPLIES - GENERAL	7,217,004
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,350,109
22020302	BOOKS	1,260,000
22020306	PRINTING OF SECURITY DOCUMENTS	733,990
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,205,910
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	666,995
220210	MISCELLANEOUS EXPENSES GENERAL	1,617,185
22021007	WELFARE PACKAGES	666,995
22021009	SPORTING ACTIVITIES	133,990
22021010	DIRECT TEACHING & LABORATORY COST	133,990
22021003	PUBLICITY & ADVERTISEMENTS	682,210
220205	TRAINING - GENERAL	1,896,000
22020501	LOCAL TRAINING	1,896,000
220201	TRAVEL & TRANSPORT - GENERAL	6,432,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,432,000
2205	SUBSIDIES GENERAL	73,433,288
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	73,433,288
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	73,433,288
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	57,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	46,000,000
2303	REHABILITATION / REPAIRS	64,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	64,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	64,769,713
	TOTAL PERSONNEL	291,303,720
	TOTAL OVERHEAD	102,189,198
	TOTAL RECURRENT	393,492,918
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	525,262,631
CODE	PROJECT NAME	PROJECT TITLE
FSODD08169426	RENOVATION OF 2 NOS HOSTEL BLOCK	5,769,713
FSODD02028864	RENOVATION OF STORE BUILDING	4,000,000
FSODD80199875	CONSTRUCTION OF VIP TOILETS IN FGGC SHAGAMU	10,000,000
FSODD24026770	RENOVATION OF INTRO-TECH LABORATORY	20,000,000
FSODD48935942	COMPLETE RENOVATION OF BIOLOGY LABORATORY	20,000,000
FSODD70305165	CONSTRUCTION OF CULVERTS AND WATERWAYS	16,000,000
FSODD37925502	COMPLETION OF ABANDONED PRINCIPAL QUARTERS	20,000,000
FSODD70268417	PROCUREMENT OF (1) NO. TRACTOR WITH 5 ACCESSORIES AND 5 NOS. LAWN MOWERS	10,000,000
FSODD20019914	CONSTRUCTION OF STAFF QUARTERS	11,000,000



FSODD90360052	RENOVATION AND EQUIPPING OF VISUAL ART LABORATORY	15,000,000
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0517026076	FGGC TAMBUWAL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	66,111,382
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,345,710
210202	SOCIAL CONTRIBUTIONS	7,345,710
21020201	NHIS FGN CONTRIBUTION	2,938,284
21020202	FGN CONTRIBUTORY PENSION	4,407,426
2101	SALARIES AND WAGES	58,765,672
210101	SALARIES AND WAGES	58,765,672
21010101	SALARY	58,765,672
22	OTHER RECURRENT COST	91,298,499
2202	OVERHEAD COST	20,931,213
220202	UTILITIES - GENERAL	2,600,350
22020201	ELECTRICITY CHARGES	1,080,150
22020203	INTERNET ACCESS CHARGES	850,000
22020202	TELEPHONE CHARGES	670,200
220204	MAINTENANCE SERVICES - GENERAL	2,850,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	110,250
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,940,000
220208	FUEL & LUBRICANTS - GENERAL	3,396,800
22020801	MOTOR VEHICLE FUEL COST	276,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,120,000
220203	MATERIALS & SUPPLIES - GENERAL	2,312,913
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	462,913
22020302	BOOKS	850,000
22020303	NEWSPAPERS	450,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000
22020307	DRUGS & MEDICAL SUPPLIES	150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,225,500
22021006	POSTAGES & COURIER SERVICES	240,500
22021009	SPORTING ACTIVITIES	3,345,000
22021003	PUBLICITY & ADVERTISEMENTS	640,000
220205	TRAINING - GENERAL	80,000
22020501	LOCAL TRAINING	80,000
220201	TRAVEL & TRANSPORT - GENERAL	5,465,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,650,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,815,400
2205	SUBSIDIES GENERAL	70,367,285
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	70,367,285
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	70,367,285
23	CAPITAL COST	131,769,713



2302	CONSTRUCTION / PROVISION	120,669,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,669,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	120,669,713
2202	OVERHEAD COST	11,100,000
220202	UTILITIES - GENERAL	11,100,000
22020203	INTERNET ACCESS CHARGES	11,100,000
	TOTAL PERSONNEL	66,111,382
	TOTAL OVERHEAD	91,298,499
	TOTAL RECURRENT	157,409,881

0517026076	FGGC TAMBUWAL	2017 APPROPRIATION BILL
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	289,179,594
CODE	PROJECT NAME	PROJECT TITLE
FTCQW78262632	COMPLETION OF 15 NO. 1 BEDROOM FLAT	49,914,113
FTCQW54643286	CONSTRUCTION OF AGRICULTURAL SCIENCE LABORATORY OF 120 CAPACITY & PURCHASE OF EQUIPMENT INCLUDING TRACTOR WITH ALL TOOLS	35,755,600
FTCQW45320052	PURCHASE/PROVISION OF INTERNET FACILITIES	11,100,000
FTCQW83684731	CONSTRUCTION OF GENERAL STAFF ROOM & FURNISHING	35,000,000
0517026077	FGGC UMUAHIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	201,569,207
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,396,578
210202	SOCIAL CONTRIBUTIONS	22,396,578
21020201	NHIS FGN CONTRIBUTION	8,958,631
21020202	FGN CONTRIBUTORY PENSION	13,437,947
2101	SALARIES AND WAGES	179,172,629
210101	SALARIES AND WAGES	179,172,629
21010101	SALARY	179,172,629
22	OTHER RECURRENT COST	143,964,728
2202	OVERHEAD COST	22,380,111
220202	UTILITIES - GENERAL	1,910,000
22020203	INTERNET ACCESS CHARGES	300,000
22020205	WATER RATES	320,000
22020202	TELEPHONE CHARGES	840,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	450,000
220204	MAINTENANCE SERVICES - GENERAL	5,946,365
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,850,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,118,000
22020406	OTHER MAINTENANCE SERVICES	453,365
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	775,000
220203	MATERIALS & SUPPLIES - GENERAL	6,033,145
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,452,945
22020302	BOOKS	1,086,000



22020303	NEWSPAPERS	73,000
22020306	PRINTING OF SECURITY DOCUMENTS	320,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	30,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	771,200
220206	OTHER SERVICES - GENERAL	2,750,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000
22020603	RESIDENTIAL RENT	300,000
22020605	CLEANING & FUMIGATION SERVICES	1,050,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,940,600
22021009	SPORTING ACTIVITIES	1,395,000
22021010	DIRECT TEACHING & LABORATORY COST	270,000
22021001	REFRESHMENT & MEALS	775,600
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	100,000
220205	TRAINING - GENERAL	2,800,000

0517026077	FGGC UMUAHIA	2017 APPROPRIATION BILL
22020501	LOCAL TRAINING	2,800,000
2205	SUBSIDIES GENERAL	121,584,616
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	121,584,616
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	121,584,616
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	74,704,038
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	74,704,038
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,153,500
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	26,639,965
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	26,910,573
2303	REHABILITATION / REPAIRS	26,670,550
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,670,550
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,539,900
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	24,130,650
2304	PRESERVATION OF THE ENVIRONMENT	30,395,125
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,395,125
23040102	EROSION & FLOOD CONTROL	30,395,125
	TOTAL PERSONNEL	201,569,207
	TOTAL OVERHEAD	143,964,728
	TOTAL RECURRENT	345,533,935
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	477,303,648
CODE	PROJECT NAME	PROJECT TITLE
FUOWP79105891	CONSTRUCTION OF STAFF QUARTER	26,639,965
FUOWP65304945	LAND SCAPING/EROSION CONTROL IN THE COMPOUND	30,395,125
FUOWP53552533	CONSTRUCTION OF 1NO. BLOCK OF DORMITORY ONE STORY BUILDING	21,153,500
FUOWP65144996	RENOVATION OF BLOCK C HOSTEL OF YELLOW HOUSE C & D ON-GOING	13,690,750
FUOWP98149898	RENOVATION OF 1NO. BLOCK OF DORMITORY ONE STOREY BUILDING (GREEN HOUSE)	7,197,500



FUOWP75032486	RENOVATION WORKS ON THE ROOF OF THE PRINCIPALS HOUSE WITH THE ADJOURNING SERVICE QUARTER	2,539,900
FUOWP51117055	RENOVATION OF 1NO. ONE STOREY JSS 2 BLOCK	24,970,510
FUOWP43582401	DESKTOP COMPUTERS	5,182,463
0517026078	FGGC WUKARI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	160,528,203
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,836,467
210202	SOCIAL CONTRIBUTIONS	17,836,467
21020201	NHIS FGN CONTRIBUTION	7,134,587
21020202	FGN CONTRIBUTORY PENSION	10,701,880
2101	SALARIES AND WAGES	142,691,736
210101	SALARIES AND WAGES	142,691,736
21010101	SALARY	142,691,736
22	OTHER RECURRENT COST	70,539,827
2202	OVERHEAD COST	12,386,291
220202	UTILITIES - GENERAL	1,290,844
22020201	ELECTRICITY CHARGES	464,238
22020203	INTERNET ACCESS CHARGES	439,288
22020202	TELEPHONE CHARGES	387,317
220204	MAINTENANCE SERVICES - GENERAL	1,936,587
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	387,317

0517026078	FGGC WUKARI	2017 APPROPRIATION BILL
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	387,317
22020405	MAINTENANCE OF PLANTS/GENERATORS	387,317
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	387,317
22020402	MAINTENANCE OF OFFICE FURNITURE	387,317
220209	FINANCIAL CHARGES - GENERAL	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
220208	FUEL & LUBRICANTS - GENERAL	1,657,762
22020801	MOTOR VEHICLE FUEL COST	952,833
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	317,611
22020803	PLANT / GENERATOR FUEL COST	387,317
220203	MATERIALS & SUPPLIES - GENERAL	3,004,155
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	635,221
22020302	BOOKS	571,759
22020306	PRINTING OF SECURITY DOCUMENTS	387,317
22020305	PRINTING OF NON SECURITY DOCUMENTS	387,317
22020307	DRUGS & MEDICAL SUPPLIES	387,317
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	635,221
220210	MISCELLANEOUS EXPENSES GENERAL	1,632,185
22021007	WELFARE PACKAGES	387,317
22021009	SPORTING ACTIVITIES	387,317
22021010	DIRECT TEACHING & LABORATORY COST	539,938
22021003	PUBLICITY & ADVERTISEMENTS	317,611



220205	TRAINING - GENERAL	387,317
22020501	LOCAL TRAINING	387,317
220201	TRAVEL & TRANSPORT - GENERAL	2,377,440
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,106,997
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,270,443
2205	SUBSIDIES GENERAL	58,153,535
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58,153,535
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,153,535
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	131,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	131,769,713
	TOTAL PERSONNEL	160,528,203
	TOTAL OVERHEAD	70,539,827
	TOTAL RECURRENT	231,068,030
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	362,837,743
CODE	PROJECT NAME	PROJECT TITLE
FWIKK81015846	CONSTRUCTION OF 1000M PERIMETER WALL FENCE	24,000,000
FWIKK51242096	CONSTRUCTION OF STREET LIGHT ON THE SCHOOL COMPOUND	20,000,000
FWIKK70115914	RENOVATION OF PRINCIPAL'S HOUSE AND FIVE(5) OTHER STAFF QUARTERS	16,769,713
FWIKK21807251	REHABILITATION OF ROAD NETWORK AND CONSTRUCTION OF DRAINAGES IN THE IN THE COLLEGE	24,000,000
FWIKK60419941	RENOVATION OF A BLOCK OF SIX(6) CLASSROOMS	25,000,000
FWIKK85582025	RENOVATION OF ONE HOSTEL BLOCK	22,000,000
0517026079	FGGC YOLA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	163,899,751

0517026079	FGGC YOLA	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,260,245
210201	ALLOWANCES	55,307
21020101	NON REGULAR ALLOWANCES	55,307
210202	SOCIAL CONTRIBUTIONS	18,204,938
21020201	NHIS FGN CONTRIBUTION	7,281,975
21020202	FGN CONTRIBUTORY PENSION	10,922,963
2101	SALARIES AND WAGES	145,639,506
210101	SALARIES AND WAGES	145,639,506
21010101	SALARY	145,639,506
22	OTHER RECURRENT COST	78,583,409
2202	OVERHEAD COST	5,150,120
220202	UTILITIES - GENERAL	210,000
22020201	ELECTRICITY CHARGES	210,000
220204	MAINTENANCE SERVICES - GENERAL	1,332,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	432,000



22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
220208	FUEL & LUBRICANTS - GENERAL	1,217,000
22020801	MOTOR VEHICLE FUEL COST	1,125,000
22020803	PLANT / GENERATOR FUEL COST	44,000
22020806	COOKING GAS/FUEL COST	48,000
220203	MATERIALS & SUPPLIES - GENERAL	1,263,120
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	463,120
22020302	BOOKS	150,000
22020307	DRUGS & MEDICAL SUPPLIES	350,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	660,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021009	SPORTING ACTIVITIES	600,000
220201	TRAVEL & TRANSPORT - GENERAL	468,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	288,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	180,000
2205	SUBSIDIES GENERAL	73,433,288
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	73,433,288
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	73,433,288
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	84,660,105
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	84,660,105
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,750,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	49,910,105
2304	PRESERVATION OF THE ENVIRONMENT	32,613,607
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	32,613,607
23040102	EROSION & FLOOD CONTROL	32,613,607
2305	OTHER CAPITAL PROJECTS	2,496,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,496,000
23050101	RESEARCH AND DEVELOPMENT	2,496,000
	TOTAL PERSONNEL	163,899,751
	TOTAL OVERHEAD	78,583,409
	TOTAL RECURRENT	242,483,160
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	374,252,873

0517026079	FGGC YOLA	2017 APPROPRIATION BILL
CODE	PROJECT NAME	PROJECT TITLE
FYYJ082223906	CONSTRUCTION OF 800M DRAINAGE SYSTEM	32,613,607
FYYJ037189580	CONSTRUCTION OF PERIMETER FENCE WALL	30,000,000
FYYJ027834842	PROCUREMENT OF ICT EQUIPMENT & TRAINING OF STAFF ON USAGE	2,496,000
FYYJ072936548	CONSTRUCTION OF MOTORIZED BOREHOLE AND WATER RETICULATION	15,000,000
FYYJ078779939	CONSTRUCTION OF MODERN KITCHEN IN FGGC YOLA	9,500,000
FYYJ089518667	CONSTRUCTION OF 8 COMPARTMENT VIP TOILETS	10,410,105
FYYJ087883392	RENOVATION OF 1 BLOCK OF COLLEGE CLINIC	12,000,000



FYYJO60379063	CONSTRUCTION OF 30 SOLAR STREET LIGHTS WITH CCTV ATTACHED IN FGGC YOLA	19,750,000
0517026080	FSTC AHOADA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	111,882,391
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,522,928
210201	ALLOWANCES	102,995
21020101	NON REGULAR ALLOWANCES	102,995
210202	SOCIAL CONTRIBUTIONS	12,419,933
21020201	NHIS FGN CONTRIBUTION	4,967,973
21020202	FGN CONTRIBUTORY PENSION	7,451,960
2101	SALARIES AND WAGES	99,359,463
210101	SALARIES AND WAGES	99,359,463
21010101	SALARY	99,359,463
22	OTHER RECURRENT COST	57,326,710
2202	OVERHEAD COST	9,428,453
220202	UTILITIES - GENERAL	960,000
22020201	ELECTRICITY CHARGES	480,000
22020202	TELEPHONE CHARGES	480,000
220204	MAINTENANCE SERVICES - GENERAL	1,124,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	340,000
22020402	MAINTENANCE OF OFFICE FURNITURE	384,000
220208	FUEL & LUBRICANTS - GENERAL	1,120,600
22020801	MOTOR VEHICLE FUEL COST	339,300
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	339,300
22020803	PLANT / GENERATOR FUEL COST	442,000
220203	MATERIALS & SUPPLIES - GENERAL	3,576,313
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	806,796
22020302	BOOKS	4,917
22020304	MAGAZINES & PERIODICALS	216,000
22020306	PRINTING OF SECURITY DOCUMENTS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,800
22020307	DRUGS & MEDICAL SUPPLIES	406,800
22020309	UNIFORMS & OTHER CLOTHING	405,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	480,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	450,000
220206	OTHER SERVICES - GENERAL	600,000
22020601	SECURITY SERVICES	600,000
220210	MISCELLANEOUS EXPENSES GENERAL	450,000
22021009	SPORTING ACTIVITIES	450,000
220205	TRAINING - GENERAL	264,000
22020501	LOCAL TRAINING	264,000
0517026080	FSTC AHOADA	2017 APPROPRIATION BILL
220201	TRAVEL& TRANSPORT - GENERAL	1,333,540



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	653,560
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	679,980
2205	SUBSIDIES GENERAL	47,898,256
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	47,898,256
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	47,898,256
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	15,269,714
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,269,714
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000
23010105	PURCHASE OF MOTOR VEHICLES	6,769,714
23010108	PURCHASE OF BUSES	8,000,000
2302	CONSTRUCTION / PROVISION	65,688,465
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,688,465
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	40,688,465
2303	REHABILITATION / REPAIRS	26,954,198
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,954,198
23030103	REHABILITATION / REPAIRS - HOUSING	26,954,198
	TOTAL PERSONNEL	111,882,391
	TOTAL OVERHEAD	57,326,710
	TOTAL RECURRENT	169,209,101
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	300,978,814
CODE	PROJECT NAME	PROJECT TITLE
FAUSZ85148930	CONSTRUCTION OF PRINCIPAL'S HOUSE (THREE BEDROOM BUNGALOW) IN THE COLLEGE COMPOUND	40,688,465
FAUSZ29520715	PURCHASE OF A 4 X 4 DOUBLE CABIN VAN	6,769,714
FAUSZ95538911	CONSTRUCTION OF A STANDARD STORE WITH OFFICES	20,000,000
FAUSZ93018895	PURCHASE OF 2 NOS. PHOTOCOPYING MACHINE	500,000
FAUSZ86862742	RENOVATION OF 3 NOS. GIRLS 4 NOS BOYS HOSTEL ONGOING	26,954,198
FAUSZ60869251	ONGOING CONSTRUCTION OF COLLEGE CLINIC WITH NURSES LODGE	23,857,336
FAUSZ91067209	PURCHASE OF A TOYOTA 14 SEATER HIACE BUS	8,000,000
FAUSZ39561584	CONSTRUCTION OF 1 NO TECHNICAL WORKSHOP FOR BBC (BLOCKS, BRICKS MOLDING AND CONSTRUCTION)	5,000,000
0517026081	FSTC AWKA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	215,290,848
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,035,910
210201	ALLOWANCES	129,043
21020101	NON REGULAR ALLOWANCES	129,043
210202	SOCIAL CONTRIBUTIONS	23,906,867
21020201	NHIS FGN CONTRIBUTION	9,562,747
21020202	FGN CONTRIBUTORY PENSION	14,344,120
2101	SALARIES AND WAGES	191,254,938
210101	SALARIES AND WAGES	191,254,938
21010101	SALARY	191,254,938
22	OTHER RECURRENT COST	108,057,615



2202	OVERHEAD COST	12,559,156
220202	UTILITIES - GENERAL	1,896,000

0517026081	FSTC AWKA	2017 APPROPRIATION BILL
22020201	ELECTRICITY CHARGES	720,000
22020203	INTERNET ACCESS CHARGES	216,000
22020206	SEWERAGE CHARGES	360,000
22020202	TELEPHONE CHARGES	600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000
22020703	LEGAL SERVICES	12,000
220204	MAINTENANCE SERVICES - GENERAL	1,900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	525,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020410	MAINTENANCE OF STREET LIGHTINGS	375,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
220208	FUEL & LUBRICANTS - GENERAL	84,000
22020806	COOKING GAS/FUEL COST	84,000
220203	MATERIALS & SUPPLIES - GENERAL	2,672,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,251,400
22020304	MAGAZINES & PERIODICALS	134,400
22020306	PRINTING OF SECURITY DOCUMENTS	125,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	298,000
22020307	DRUGS & MEDICAL SUPPLIES	720,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	144,000
220206	OTHER SERVICES - GENERAL	195,000
22020601	SECURITY SERVICES	180,000
22020605	CLEANING & FUMIGATION SERVICES	15,000
220210	MISCELLANEOUS EXPENSES GENERAL	192,756
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	14,756
22021009	SPORTING ACTIVITIES	150,000
22021010	DIRECT TEACHING & LABORATORY COST	28,000
220201	TRAVEL & TRANSPORT - GENERAL	5,606,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,794,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,812,600
2205	SUBSIDIES GENERAL	95,498,458
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	95,498,458
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	95,498,458
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	12,799,643
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,799,643
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,729,643
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,070,000
2302	CONSTRUCTION / PROVISION	32,918,158
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,918,158
23020114	CONSTRUCTION / PROVISION OF ROADS	13,152,158
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	19,766,000



2303	REHABILITATION / REPAIRS	86,051,912
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	86,051,912
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,195,650
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	75,856,262
	TOTAL PERSONNEL	215,290,848
	TOTAL OVERHEAD	108,057,615
	TOTAL RECURRENT	323,348,463
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	455,118,176
CODE	PROJECT NAME	PROJECT TITLE

0517026081	FSTC AWKA	2017 APPROPRIATION BILL
FAZMK22022368	COMPLETION OF STUDENTS DINNING HALL AND KITCHEN	21,060,460
FAZMK23676388	RENOVATION OF ONE BLOCK OF FURNITURE WORKSHOP	9,592,832
FAZMK05385937	COMPLETION OF TWO STOREY 3 FLATS STAFF QUARTERS	10,298,250
FAZMK51961299	CONSTRUCTION OF ONE BLOCK OF 2 STOREY 18 CLASSROOM	23,998,220
FAZMK54965539	RENOVATION OF ONE BLOCK ADMINISTRATIVE BLOCK	10,102,150
FAZMK44490089	PROCUREMENT OF TRAINING MATERIALS FOR VOCATIONAL AND TECHNICAL TRADES	12,799,643
FAZMK07324112	RENOVATION OF GUIDANCE AND CANCELLING BLOCK	11,000,000
FAZMK54601158	CONSTRUCTION OF 1KM INTERNAL ROAD AND DRAINAGE SYSTEM	13,152,158
FAZMK82402307	COMPLETION OF SPORTS PAVILION	19,766,000
0517026082	FSTC JUBU IMUSHIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	191,177,466
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,241,940
210202	SOCIAL CONTRIBUTIONS	21,241,940
21020201	NHIS FGN CONTRIBUTION	8,496,776
21020202	FGN CONTRIBUTORY PENSION	12,745,164
2101	SALARIES AND WAGES	169,935,526
210101	SALARIES AND WAGES	169,935,526
21010101	SALARY	169,935,526
22	OTHER RECURRENT COST	75,803,721
2202	OVERHEAD COST	9,758,997
220202	UTILITIES - GENERAL	467,967
22020203	INTERNET ACCESS CHARGES	467,967
220204	MAINTENANCE SERVICES - GENERAL	2,330,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,275,000
22020410	MAINTENANCE OF STREET LIGHTINGS	160,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	380,000
22020402	MAINTENANCE OF OFFICE FURNITURE	515,000
220208	FUEL & LUBRICANTS - GENERAL	4,267,500
22020801	MOTOR VEHICLE FUEL COST	867,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,400,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,302,480



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000
22020306	PRINTING OF SECURITY DOCUMENTS	175,000
22020307	DRUGS & MEDICAL SUPPLIES	548,480
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	519,000
220206	OTHER SERVICES - GENERAL	641,500
22020605	CLEANING & FUMIGATION SERVICES	641,500
220210	MISCELLANEOUS EXPENSES GENERAL	237,550
22021006	POSTAGES & COURIER SERVICES	24,000
22021009	SPORTING ACTIVITIES	70,000
22021010	DIRECT TEACHING & LABORATORY COST	4,000
22021001	REFRESHMENT & MEALS	139,550
220205	TRAINING - GENERAL	512,000
22020501	LOCAL TRAINING	512,000
2205	SUBSIDIES GENERAL	66,044,723
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66,044,723
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66,044,723
23	CAPITAL COST	131,769,713

0517026082	FSTC JUBU IMUSHIN	2017 APPROPRIATION BILL
2301	FIXED ASSETS PURCHASED	19,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	19,000,000
2302	CONSTRUCTION / PROVISION	92,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	92,769,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	92,769,713
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000
	TOTAL PERSONNEL	191,177,466
	TOTAL OVERHEAD	75,803,721
	TOTAL RECURRENT	266,981,187
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	398,750,900
CODE	PROJECT NAME	PROJECT TITLE
FJIYB82840983	CONSTRUCTION OF MULTIPURPOSE HALL	45,000,000
FJIYB67017505	PROCUREMENT OF TEACHING AND LEARNING EQUIPMENT	9,200,000
FJIYB58955620	CONSTRUCTION OF STAFF QUARTERS	13,769,713
FJIYB71131995	CONSTRUCTION OF KITCHEN	12,000,000
FJIYB50470996	PROCUREMENT OF ICT LAB FURNITURE AND EQUIPMENT	9,800,000
FJIYB84048694	CONSTRUCTION OF CATERING CRAFT WORKSHOP	22,000,000
FJIYB86627284	RENOVATION OF HOSTEL	20,000,000
0517026083	FSTC MICHKA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	52,469,062
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,829,896



210202	SOCIAL CONTRIBUTIONS	5,829,896
21020201	NHIS FGN CONTRIBUTION	2,331,958
21020202	FGN CONTRIBUTORY PENSION	3,497,938
2101	SALARIES AND WAGES	46,639,166
210101	SALARIES AND WAGES	46,639,166
21010101	SALARY	46,639,166
22	OTHER RECURRENT COST	26,241,501
2202	OVERHEAD COST	11,414,108
220202	UTILITIES - GENERAL	2,228,244
22020201	ELECTRICITY CHARGES	397,464
22020203	INTERNET ACCESS CHARGES	420,000
22020205	WATER RATES	159,960
22020202	TELEPHONE CHARGES	530,820
22020204	SATELLITE BROADCASTING ACCESS CHARGES	720,000
220204	MAINTENANCE SERVICES - GENERAL	1,013,100
22020413	MINOR ROAD MAINTENANCE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	63,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	69,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	81,000
22020406	OTHER MAINTENANCE SERVICES	80,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	270,000
22020402	MAINTENANCE OF OFFICE FURNITURE	390,000
220203	MATERIALS & SUPPLIES - GENERAL	6,108,764
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	378,000

0517026083	FSTC MICHKA	2017 APPROPRIATION BILL
22020302	BOOKS	2,817,004
22020303	NEWSPAPERS	292,000
22020304	MAGAZINES & PERIODICALS	249,600
22020306	PRINTING OF SECURITY DOCUMENTS	289,980
22020305	PRINTING OF NON SECURITY DOCUMENTS	319,980
22020307	DRUGS & MEDICAL SUPPLIES	630,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	420,000
22020309	UNIFORMS & OTHER CLOTHING	547,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	165,000
220206	OTHER SERVICES - GENERAL	480,000
22020601	SECURITY SERVICES	180,000
22020605	CLEANING & FUMIGATION SERVICES	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	90,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	90,000
220205	TRAINING - GENERAL	450,000
22020501	LOCAL TRAINING	450,000
220201	TRAVEL & TRANSPORT - GENERAL	1,044,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	144,000
2205	SUBSIDIES GENERAL	14,827,392



220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	14,827,392
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	14,827,392
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	35,729,245
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,729,245
23010113	PURCHASE OF COMPUTERS	35,729,245
2302	CONSTRUCTION / PROVISION	96,040,468
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	96,040,468
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	53,789,523
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	42,250,945
	TOTAL PERSONNEL	52,469,062
	TOTAL OVERHEAD	26,241,501
	TOTAL RECURRENT	78,710,563
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	210,480,276
CODE	PROJECT NAME	PROJECT TITLE
FMDWD91859092	PURCHASE OF 100 NOS. COMPUTER SETS AND PRINTERS	35,729,245
FMDWD68908610	CONSTRUCTION OF 3 BEDROOMS FLAT 3 NOS	42,250,945
FMDWD54789612	CONSTRUCTION/PROVISION OF WATER FACILITIES/BOREHOLE	53,789,523
0517026084	FSTC TUNGBO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	87,902,210
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,097,826
210201	ALLOWANCES	372,277
21020101	NON REGULAR ALLOWANCES	372,277
210202	SOCIAL CONTRIBUTIONS	9,725,549
21020201	NHIS FGN CONTRIBUTION	3,890,220
21020202	FGN CONTRIBUTORY PENSION	5,835,329
2101	SALARIES AND WAGES	77,804,384
210101	SALARIES AND WAGES	77,804,384

0517026084	FSTC TUNGBO	2017 APPROPRIATION BILL
21010101	SALARY	77,804,384
22	OTHER RECURRENT COST	53,197,105
2202	OVERHEAD COST	10,122,273
220202	UTILITIES - GENERAL	189,240
22020201	ELECTRICITY CHARGES	93,240
22020203	INTERNET ACCESS CHARGES	96,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	270,000
22020703	LEGAL SERVICES	270,000
220204	MAINTENANCE SERVICES - GENERAL	1,410,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	570,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	840,000
220209	FINANCIAL CHARGES - GENERAL	113,400
22020901	BANK CHARGES (OTHER THAN INTEREST)	113,400



220208	FUEL & LUBRICANTS - GENERAL	771,750
22020801	MOTOR VEHICLE FUEL COST	21,750
22020806	COOKING GAS/FUEL COST	750,000
220203	MATERIALS & SUPPLIES - GENERAL	2,517,280
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	243,000
22020302	BOOKS	86,400
22020304	MAGAZINES & PERIODICALS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	571,400
22020307	DRUGS & MEDICAL SUPPLIES	49,680
22020308	FIELD & CAMPING MATERIALS SUPPLIES	288,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	478,800
220206	OTHER SERVICES - GENERAL	130,400
22021002	HONORARIUM & SITTING ALLOWANCE	80,000
22020605	CLEANING & FUMIGATION SERVICES	50,400
220210	MISCELLANEOUS EXPENSES GENERAL	1,018,203
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000
22021016	SERVICOM	480,000
22021010	DIRECT TEACHING & LABORATORY COST	238,203
220205	TRAINING - GENERAL	2,670,000
22020501	LOCAL TRAINING	2,670,000
220201	TRAVEL & TRANSPORT - GENERAL	1,032,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	600,000
2205	SUBSIDIES GENERAL	43,074,831
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	43,074,831
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	43,074,831
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	13,454,593
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,454,593
23010108	PURCHASE OF BUSES	13,454,593
2302	CONSTRUCTION / PROVISION	118,315,120
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	118,315,120
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	103,315,120
	TOTAL PERSONNEL	87,902,210
	TOTAL OVERHEAD	53,197,105
	TOTAL RECURRENT	141,099,315
	TOTAL CAPITAL	131,769,713

0517026084	FSTC TUNGBO	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	272,869,028
CODE	PROJECT NAME	PROJECT TITLE
FTNEU38581292	COMPLETION OF 6 CLASS ROOM BLOCKS	18,981,220
FTNEU34397445	RENOVATION OF 3 BLOCK OF CLASS ROOMS	20,000,000
FTNEU54261339	PROCUREMENT OF 200KVA GENERATOR	15,000,000



FTNEU81530601	PROCUREMENT OF 30 SEATERS COASTER BUS	13,454,593
FTNEU44581794	COMPLETION OF QUADRANGLE BOY'S HOSTEL	24,462,687
FTNEU79041870	PERIMETER FENCING	26,871,213
FTNEU39736035	COMPLETION OF SCHOOL LIBRARY	13,000,000
0517026085	FSTC USI-EKITI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	106,978,031
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,935,398
210201	ALLOWANCES	55,069
21020101	NON REGULAR ALLOWANCES	55,069
210202	SOCIAL CONTRIBUTIONS	11,880,329
21020201	NHIS FGN CONTRIBUTION	4,752,132
21020202	FGN CONTRIBUTORY PENSION	7,128,197
2101	SALARIES AND WAGES	95,042,633
210101	SALARIES AND WAGES	95,042,633
21010101	SALARY	95,042,633
22	OTHER RECURRENT COST	72,267,907
2202	OVERHEAD COST	11,701,779
220202	UTILITIES - GENERAL	600,000
22020201	ELECTRICITY CHARGES	300,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	48,000
22020708	MEDICAL CONSULTING	48,000
220204	MAINTENANCE SERVICES - GENERAL	1,071,700
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	108,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	451,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	160,000
22020402	MAINTENANCE OF OFFICE FURNITURE	352,500
220208	FUEL & LUBRICANTS - GENERAL	1,099,200
22020801	MOTOR VEHICLE FUEL COST	124,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	843,600
22020803	PLANT / GENERATOR FUEL COST	40,800
22020904	OTHER CRF BANK CHARGES	90,000
220203	MATERIALS & SUPPLIES - GENERAL	4,019,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	94,500
22020302	BOOKS	367,200
22020303	NEWSPAPERS	657,000
22020304	MAGAZINES & PERIODICALS	78,000
22020306	PRINTING OF SECURITY DOCUMENTS	225,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000
22020307	DRUGS & MEDICAL SUPPLIES	147,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	324,000
22020309	UNIFORMS & OTHER CLOTHING	525,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	432,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	270,000



0517026085	FSTC USI-EKITI	2017 APPROPRIATION BILL
220206	OTHER SERVICES - GENERAL	1,425,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000
22020605	CLEANING & FUMIGATION SERVICES	225,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,754,700
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	600,000
22021006	POSTAGES & COURIER SERVICES	630,000
22021007	WELFARE PACKAGES	300,000
22021009	SPORTING ACTIVITIES	135,700
22021010	DIRECT TEACHING & LABORATORY COST	405,000
22021001	REFRESHMENT & MEALS	234,000
22021003	PUBLICITY & ADVERTISEMENTS	450,000
220205	TRAINING - GENERAL	600,000
22020501	LOCAL TRAINING	600,000
220201	TRAVEL & TRANSPORT - GENERAL	83,479
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,479
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,000
2205	SUBSIDIES GENERAL	60,566,127
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	60,566,127
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	60,566,127
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	111,506,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	111,506,200
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,400,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,800,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	61,306,200
2303	REHABILITATION / REPAIRS	10,263,513
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,263,513
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,263,513
	TOTAL PERSONNEL	106,978,031
	TOTAL OVERHEAD	72,267,907
	TOTAL RECURRENT	179,245,938
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	311,015,651
CODE	PROJECT NAME	PROJECT TITLE
FUWSQ53781964	CONSTRUCTION OF 1000 METRES PERIMETER FENC	5,300,000
FUWSQ56065601	RENOVATION OF ADMINISTRATIVE BUILDING	10,263,513
FUWSQ80737720	CONSTRUCTION OF ONE(1) SOLAR POWER BOREHOLE	4,800,000
FUWSQ38835231	EQUIPING A COMPLETED TECHNICAL DRAWING STUDIO	6,800,000
FUWSQ84909915	CONSTRUCTION OF ONE(1) NO OF CLINIC	10,000,000
FUWSQ07639938	CONSTRUCTION OF GARMENT WORKSHOP	9,000,000
FUWSQ37354925	CONSTRUCTION OF ONE(1) BLOCK OF SIX(6) CLASSROOMS	10,000,000
FUWSQ65753175	CONSTRUCTION OF ONE(1) BLOCK OF BBC WORKSHOP	10,384,000



FUWSQ20455300	WATER RECTIFICATION	6,600,000
FUWSQ22653014	CONSTRUCTION OF ONE(1) NO OF THREE(3) BEDROOMS FLAT FOR PRINCIPAL	12,000,000
FUWSQ80864183	CONSTRUCTION OF MODERN SPORTS PAVALION	10,000,000
FUWSQ43582545	REHABILITATION OF ACCESS ROADS	10,000,000
FUWSQ51499392	CONSTRUCTION OF LABORATORY (PHYSICS, CHEMISTRY AND AGRIC)	26,622,200

0517026086	FTC IKARE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	150,404,525
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,906,156
210201	ALLOWANCES	218,860
21020101	NON REGULAR ALLOWANCES	218,860
210202	SOCIAL CONTRIBUTIONS	16,687,296
21020201	NHIS FGN CONTRIBUTION	6,674,918
21020202	FGN CONTRIBUTORY PENSION	10,012,378
2101	SALARIES AND WAGES	133,498,369
210101	SALARIES AND WAGES	133,498,369
21010101	SALARY	133,498,369
22	OTHER RECURRENT COST	56,665,547
2202	OVERHEAD COST	12,736,255
220202	UTILITIES - GENERAL	859,200
22020201	ELECTRICITY CHARGES	540,000
22020203	INTERNET ACCESS CHARGES	79,200
22020206	SEWERAGE CHARGES	180,000
22020202	TELEPHONE CHARGES	60,000
220204	MAINTENANCE SERVICES - GENERAL	2,813,100
22020413	MINOR ROAD MAINTENANCE	790,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	345,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	177,500
22020410	MAINTENANCE OF STREET LIGHTINGS	332,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	948,000
22020402	MAINTENANCE OF OFFICE FURNITURE	219,600
220208	FUEL & LUBRICANTS - GENERAL	237,840
22020801	MOTOR VEHICLE FUEL COST	135,240
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	72,600
22020803	PLANT / GENERATOR FUEL COST	30,000
220203	MATERIALS & SUPPLIES - GENERAL	2,419,365
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	420,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	117,000
22020304	MAGAZINES & PERIODICALS	18,000
22020306	PRINTING OF SECURITY DOCUMENTS	299,065
22020305	PRINTING OF NON SECURITY DOCUMENTS	174,000
22020307	DRUGS & MEDICAL SUPPLIES	584,300
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	687,000
220206	OTHER SERVICES - GENERAL	1,238,000



22020601	SECURITY SERVICES	240,000
22020605	CLEANING & FUMIGATION SERVICES	998,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,034,750
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000
22021006	POSTAGES & COURIER SERVICES	24,000
22021007	WELFARE PACKAGES	305,000
22021009	SPORTING ACTIVITIES	370,000
22021010	DIRECT TEACHING & LABORATORY COST	543,200
22021001	REFRESHMENT & MEALS	611,550
22021003	PUBLICITY & ADVERTISEMENTS	81,000
220205	TRAINING - GENERAL	1,923,000
22020501	LOCAL TRAINING	1,923,000
220201	TRAVEL & TRANSPORT - GENERAL	1,211,000

0517026086	FTC IKARE	2017 APPROPRIATION BILL
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	711,000
2205	SUBSIDIES GENERAL	43,929,291
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	43,929,291
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	43,929,291
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
2302	CONSTRUCTION / PROVISION	62,724,113
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,724,113
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	57,051,500
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,152,500
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	520,113
2303	REHABILITATION / REPAIRS	30,420,600
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,420,600
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6,600,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23,820,600
2304	PRESERVATION OF THE ENVIRONMENT	23,625,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	23,625,000
23040102	EROSION & FLOOD CONTROL	23,625,000
	TOTAL PERSONNEL	150,404,525
	TOTAL OVERHEAD	56,665,547
	TOTAL RECURRENT	207,070,072
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	338,839,785
CODE	PROJECT NAME	PROJECT TITLE
FIZRX94982297	REHABILITATION AND EQUIPPING CHEMISTRY, PHYSICS AND CATERING LABORATORIES	15,566,000
FIZRX06197313	PURCHASE OF 1 NOS OF UTILITY VEHICLE.	15,000,000
FIZRX61846562	REHABILITATION/REPAIR OF ADMIN BLOCK	30,420,600
FIZRX49126080	VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS).	5,081,900



FIZRX81841759	PROVISION OF MODERN KITCHEN AND RENOVATION /COMPLETION OF DINNING HALLS.	9,918,100
FIZRX03195315	BOREHOLE AND RETICULATION OF WATER	4,985,000
FIZRX91066592	COMPLETION OF I NO. 2 BEDROOM FLAT	5,152,500
FIZRX51613510	COMPLETION OF ASSEMBLY HALL	3,020,613
FIZRX98076471	TO COMPLETE 1 NOS BLOCK OF GIRLS HOSTEL WITH FENCE, TOILETS AND BATHROOMS	19,000,000
FIZRX46984187	EROSION CONTROL AND THE REHABILITATION AND ASPHALT OVERLAY OF 0.5KM INTERNAL ROAD	23,625,000
0517026087	FTC ILESA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	230,969,857
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,422,435
210201	ALLOWANCES	854,008
21020101	NON REGULAR ALLOWANCES	854,008
210202	SOCIAL CONTRIBUTIONS	25,568,427
21020201	NHIS FGN CONTRIBUTION	10,227,371
21020202	FGN CONTRIBUTORY PENSION	15,341,056
2101	SALARIES AND WAGES	204,547,422
210101	SALARIES AND WAGES	204,547,422
21010101	SALARY	204,547,422

0517026087	FTC ILESA	2017 APPROPRIATION BILL
22	OTHER RECURRENT COST	76,322,435
2202	OVERHEAD COST	11,433,745
220202	UTILITIES - GENERAL	260,000
22020201	ELECTRICITY CHARGES	180,000
22020203	INTERNET ACCESS CHARGES	80,000
220204	MAINTENANCE SERVICES - GENERAL	5,076,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,090,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	891,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	832,000
22020402	MAINTENANCE OF OFFICE FURNITURE	513,600
220208	FUEL & LUBRICANTS - GENERAL	405,630
22020801	MOTOR VEHICLE FUEL COST	109,620
22020803	PLANT / GENERATOR FUEL COST	161,010
22020806	COOKING GAS/FUEL COST	135,000
220203	MATERIALS & SUPPLIES - GENERAL	2,883,915
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,496,115
22020302	BOOKS	198,000
22020303	NEWSPAPERS	82,800
22020307	DRUGS & MEDICAL SUPPLIES	603,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	504,000
220206	OTHER SERVICES - GENERAL	1,321,600
22021002	HONORARIUM & SITTING ALLOWANCE	760,000
22020605	CLEANING & FUMIGATION SERVICES	561,600
220210	MISCELLANEOUS EXPENSES GENERAL	850,000



22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	590,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021010	DIRECT TEACHING & LABORATORY COST	210,000
220201	TRAVEL & TRANSPORT - GENERAL	636,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	636,000
2205	SUBSIDIES GENERAL	64,888,689
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	64,888,689
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	64,888,689
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	18,769,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,769,000
23010108	PURCHASE OF BUSES	12,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,769,000
2302	CONSTRUCTION / PROVISION	78,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	78,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,739,826
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	28,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,260,174
2303	REHABILITATION / REPAIRS	15,000,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,713
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,713
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000
23040102	EROSION & FLOOD CONTROL	20,000,000
	TOTAL PERSONNEL	230,969,857
	TOTAL OVERHEAD	76,322,435

0517026087	FTC ILESA	2017 APPROPRIATION BILL
	TOTAL RECURRENT	307,292,292
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	439,062,005
CODE	PROJECT NAME	PROJECT TITLE
FIGMX36939025	REHABILITATION OF PRINCIPALS OFFICIAL RESIDENCE	15,000,713
FIGMX57437456	CONSTRUCTION OF 1 NO. 3 BEDROOM FLAT OFFICIAL RESIDENCE	25,000,000
FIGMX95072594	PROCUREMENT OF 1 NO 18 SEATER BUS	12,000,000
FIGMX70302430	CONSTRUCTION OF DRAINAGE AND EROSION CONTROL	20,000,000
FIGMX96903088	CONSTRUCTION OF NEW BOYS HOSTEL	28,000,000
FIGMX92483844	INSTALLATION OF SOLAR ENERGY POWERED STREET LIGHT	5,739,826
FIGMX43562288	PROCUREMENT OF LABORATORY/WORKSHOP CONSUMABLES	6,769,000
FIGMX38105127	COMPLETION AND FURNISHING OF ADMINISTRATIVE BLOCK	19,260,174
0517026088	FTC JALINGO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	136,241,663
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,281,511



210201	ALLOWANCES	161,492
21020101	NON REGULAR ALLOWANCES	161,492
210202	SOCIAL CONTRIBUTIONS	15,120,019
21020201	NHIS FGN CONTRIBUTION	6,048,008
21020202	FGN CONTRIBUTORY PENSION	9,072,011
2101	SALARIES AND WAGES	120,960,152
210101	SALARIES AND WAGES	120,960,152
21010101	SALARY	120,960,152
22	OTHER RECURRENT COST	83,310,218
2202	OVERHEAD COST	16,260,247
220202	UTILITIES - GENERAL	2,372,000
22020201	ELECTRICITY CHARGES	374,000
22020203	INTERNET ACCESS CHARGES	648,000
22020205	WATER RATES	500,000
22020202	TELEPHONE CHARGES	150,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000
220204	MAINTENANCE SERVICES - GENERAL	4,050,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
220208	FUEL & LUBRICANTS - GENERAL	1,245,247
22020801	MOTOR VEHICLE FUEL COST	87,000
22020803	PLANT / GENERATOR FUEL COST	770,747
22020806	COOKING GAS/FUEL COST	387,500
220203	MATERIALS & SUPPLIES - GENERAL	5,383,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020304	MAGAZINES & PERIODICALS	125,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	1,695,000
22020309	UNIFORMS & OTHER CLOTHING	175,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	288,000

0517026088	FTC JALINGO	2017 APPROPRIATION BILL
220206	OTHER SERVICES - GENERAL	350,000
22020605	CLEANING & FUMIGATION SERVICES	350,000
220210	MISCELLANEOUS EXPENSES GENERAL	100,000
22021006	POSTAGES & COURIER SERVICES	100,000
220201	TRAVEL & TRANSPORT - GENERAL	2,760,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,360,000
2205	SUBSIDIES GENERAL	67,049,970
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67,049,970
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,049,970



23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	33,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,700,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000
23010113	PURCHASE OF COMPUTERS	6,250,000
23010117	PURCHASE OF SHREDDING MACHINES	200,000
23010118	PURCHASE OF SCANNERS	250,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
2302	CONSTRUCTION / PROVISION	98,069,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	98,069,713
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	98,069,713
	TOTAL PERSONNEL	136,241,663
	TOTAL OVERHEAD	83,310,218
	TOTAL RECURRENT	219,551,881
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	351,321,594
CODE	PROJECT NAME	PROJECT TITLE
FJVPP24987184	CONSTRUCTION OF CATERING CRAFT WORKSHOP ON THE PERMANENT SITE	27,500,000
FJVPP57431630	PURCHASE OF OFFICE MACHINES AND EQUIPMENT	13,700,000
FJVPP62073501	COMPLETION OF 1 BLOCK OF 3 NOS OF GIRLS HOSTELS	25,000,000
FJVPP42609615	CONSTRUCTION OF EROSION BARRIER CONTROL SYSTEM	25,569,713
FJVPP07445373	INSTALLATION OF 15KVA SOLAR ENERGY SYSTEM	20,000,000
FJVPP64457013	CONSTRUCTION OF SICK BAY IN THE PERMANENT SITE	20,000,000
0517026089	FTC KAFANCHA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	149,999,341
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,763,756
210201	ALLOWANCES	109,308
21020101	NON REGULAR ALLOWANCES	109,308
210202	SOCIAL CONTRIBUTIONS	16,654,448
21020201	NHIS FGN CONTRIBUTION	6,661,779
21020202	FGN CONTRIBUTORY PENSION	9,992,669
2101	SALARIES AND WAGES	133,235,585
210101	SALARIES AND WAGES	133,235,585
21010101	SALARY	133,235,585
22	OTHER RECURRENT COST	104,914,587
2202	OVERHEAD COST	19,468,597
220202	UTILITIES - GENERAL	2,318,798
22020201	ELECTRICITY CHARGES	1,605,315
0517026089	FTC KAFANCHA	2017 APPROPRIATION BILL
22020203	INTERNET ACCESS CHARGES	178,370
22020205	WATER RATES	118,914
22020202	TELEPHONE CHARGES	59,457



22020204	SATELLITE BROADCASTING ACCESS CHARGES	356,742
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	634,204
22020702	INFORMATION TECHNOLOGY CONSULTING	396,377
22020703	LEGAL SERVICES	237,827
220204	MAINTENANCE SERVICES - GENERAL	3,258,223
22020413	MINOR ROAD MAINTENANCE	59,457
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	594,566
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	594,566
22020405	MAINTENANCE OF PLANTS/GENERATORS	713,480
22020406	OTHER MAINTENANCE SERVICES	713,480
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	225,935
22020402	MAINTENANCE OF OFFICE FURNITURE	356,739
220208	FUEL & LUBRICANTS - GENERAL	951,307
22020801	MOTOR VEHICLE FUEL COST	178,370
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	237,827
22020803	PLANT / GENERATOR FUEL COST	178,370
22020806	COOKING GAS/FUEL COST	237,827
22020904	OTHER CRF BANK CHARGES	118,913
220203	MATERIALS & SUPPLIES - GENERAL	8,960,636
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	791,292
22020302	BOOKS	1,426,962
22020303	NEWSPAPERS	1,426,962
22020304	MAGAZINES & PERIODICALS	237,827
22020306	PRINTING OF SECURITY DOCUMENTS	2,711,220
22020307	DRUGS & MEDICAL SUPPLIES	1,426,959
22020308	FIELD & CAMPING MATERIALS SUPPLIES	356,739
22020309	UNIFORMS & OTHER CLOTHING	475,653
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	107,022
220206	OTHER SERVICES - GENERAL	442,622
22020601	SECURITY SERVICES	264,252
22020605	CLEANING & FUMIGATION SERVICES	178,370
220210	MISCELLANEOUS EXPENSES GENERAL	1,356,936
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	118,914
22021006	POSTAGES & COURIER SERVICES	154,588
22021009	SPORTING ACTIVITIES	237,827
22021010	DIRECT TEACHING & LABORATORY COST	237,827
22021001	REFRESHMENT & MEALS	237,827
22021003	PUBLICITY & ADVERTISEMENTS	132,126
22021004	MEDICAL EXPENSES	237,827
220205	TRAINING - GENERAL	356,739
22020501	LOCAL TRAINING	356,739
220201	TRAVEL & TRANSPORT - GENERAL	1,189,132
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	118,913
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,070,219
2205	SUBSIDIES GENERAL	85,445,989
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	85,445,989
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	85,445,989



23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	14,498,000

0517026089	FTC KAFANCHA	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,498,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000
23010106	PURCHASE OF VANS	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,498,000
2302	CONSTRUCTION / PROVISION	59,005,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	59,005,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	18,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	8,835,933
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	32,169,067
2303	REHABILITATION / REPAIRS	43,266,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,266,713
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23,266,713
	TOTAL PERSONNEL	149,999,341
	TOTAL OVERHEAD	104,914,587
	TOTAL RECURRENT	254,913,928
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	386,683,641

CODE	PROJECT NAME	PROJECT TITLE
FKISZ57875565	COMPLETION OF COLLEGE SICK-BAY AND FURNISHING	131,769,713

0517026090	FTC LASSA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	64,766,279
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,282,348
210201	ALLOWANCES	96,856
21020101	NON REGULAR ALLOWANCES	96,856
210202	SOCIAL CONTRIBUTIONS	7,185,492
21020201	NHIS FGN CONTRIBUTION	2,874,197
21020202	FGN CONTRIBUTORY PENSION	4,311,295
2101	SALARIES AND WAGES	57,483,931
210101	SALARIES AND WAGES	57,483,931
21010101	SALARY	57,483,931
22	OTHER RECURRENT COST	29,728,987
2202	OVERHEAD COST	10,981,131
220202	UTILITIES - GENERAL	213,300
22020201	ELECTRICITY CHARGES	63,300
22020203	INTERNET ACCESS CHARGES	150,000
220204	MAINTENANCE SERVICES - GENERAL	901,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	495,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	84,000
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000
220208	FUEL & LUBRICANTS - GENERAL	454,650
22020803	PLANT / GENERATOR FUEL COST	397,050
22020806	COOKING GAS/FUEL COST	57,600
220203	MATERIALS & SUPPLIES - GENERAL	7,736,781
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,997,281
22020302	BOOKS	1,995,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,405,000

0517026090	FTC LASSA	2017 APPROPRIATION BILL
22020307	DRUGS & MEDICAL SUPPLIES	1,457,000
22020309	UNIFORMS & OTHER CLOTHING	549,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	333,000
220206	OTHER SERVICES - GENERAL	614,000
22020605	CLEANING & FUMIGATION SERVICES	614,000
220210	MISCELLANEOUS EXPENSES GENERAL	871,400
22021009	SPORTING ACTIVITIES	347,600
22021001	REFRESHMENT & MEALS	523,800
220201	TRAVEL & TRANSPORT - GENERAL	190,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	90,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000
2205	SUBSIDIES GENERAL	18,747,855
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	18,747,855
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	18,747,855
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010107	PURCHASE OF TRUCKS	15,000,000
2302	CONSTRUCTION / PROVISION	116,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	116,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	41,769,713
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000
	TOTAL PERSONNEL	64,766,279
	TOTAL OVERHEAD	29,728,987
	TOTAL RECURRENT	94,495,266
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	226,264,979
CODE	PROJECT NAME	PROJECT TITLE
FLJPK95434197	PURCHASE OF WATER TANKER	15,000,000
FLJPK41683526	1 BLOCK OF 6 CLASSROOMS	16,769,713
FLJPK35918862	CONSTRUCTION OF PERIMETER WALL FENCING	25,000,000
FLJPK42349899	CONSTRUCTION OF ADMINISTRATIVE BLOCK	75,000,000
0517026091	FTC OHANSO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



21	PERSONNEL COST	127,095,100
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,166,342
210201	ALLOWANCES	50,247
21020101	NON REGULAR ALLOWANCES	50,247
210202	SOCIAL CONTRIBUTIONS	14,116,095
21020201	NHIS FGN CONTRIBUTION	5,646,438
21020202	FGN CONTRIBUTORY PENSION	8,469,657
2101	SALARIES AND WAGES	112,928,758
210101	SALARIES AND WAGES	112,928,758
21010101	SALARY	112,928,758
22	OTHER RECURRENT COST	89,183,478
2201	SOCIAL BENEFITS	900,000
220101	SOCIAL BENEFITS	900,000
22010103	DEATH BENEFITS	900,000
2202	OVERHEAD COST	10,929,726
220202	UTILITIES - GENERAL	2,480,000

0517026091	FTC OHANSO	2017 APPROPRIATION BILL
22020201	ELECTRICITY CHARGES	360,000
22020203	INTERNET ACCESS CHARGES	600,000
22020205	WATER RATES	680,000
22020206	SEWERAGE CHARGES	360,000
22020202	TELEPHONE CHARGES	480,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	60,000
22020703	LEGAL SERVICES	60,000
220204	MAINTENANCE SERVICES - GENERAL	1,280,880
22020413	MINOR ROAD MAINTENANCE	240,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	162,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	105,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	90,000
22020410	MAINTENANCE OF STREET LIGHTINGS	120,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	38,880
22020402	MAINTENANCE OF OFFICE FURNITURE	525,000
220209	FINANCIAL CHARGES - GENERAL	12,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,600
220208	FUEL & LUBRICANTS - GENERAL	482,480
22020801	MOTOR VEHICLE FUEL COST	90,480
22020803	PLANT / GENERATOR FUEL COST	104,000
22020806	COOKING GAS/FUEL COST	288,000
220203	MATERIALS & SUPPLIES - GENERAL	2,887,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020303	NEWSPAPERS	675,000
22020304	MAGAZINES & PERIODICALS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	79,200
22020307	DRUGS & MEDICAL SUPPLIES	270,000
22020309	UNIFORMS & OTHER CLOTHING	37,500



22020310	TEACHING AIDS / INSTRUCTION MATERIALS	126,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	600,000
220206	OTHER SERVICES - GENERAL	510,000
22020601	SECURITY SERVICES	120,000
22021002	HONORARIUM & SITTING ALLOWANCE	240,000
22020605	CLEANING & FUMIGATION SERVICES	150,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,128,066
22021006	POSTAGES & COURIER SERVICES	30,000
22021007	WELFARE PACKAGES	50,000
22021009	SPORTING ACTIVITIES	160,000
22021010	DIRECT TEACHING & LABORATORY COST	120,000
22021001	REFRESHMENT & MEALS	625,000
22021003	PUBLICITY & ADVERTISEMENTS	843,066
22021004	MEDICAL EXPENSES	300,000
220205	TRAINING - GENERAL	72,000
22020501	LOCAL TRAINING	72,000
220201	TRAVEL & TRANSPORT - GENERAL	1,016,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,016,000
2205	SUBSIDIES GENERAL	77,353,751
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77,353,751
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,353,751
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	110,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,000,000

0517026091	FTC OHANSO	2017 APPROPRIATION BILL
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	110,000,000
2303	REHABILITATION / REPAIRS	21,769,713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,769,713
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	21,769,713
	TOTAL PERSONNEL	127,095,100
	TOTAL OVERHEAD	89,183,478
	TOTAL RECURRENT	216,278,578
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	348,048,291
CODE	PROJECT NAME	PROJECT TITLE
FOYOX32446770	CONSTRUCTION OF 1NO. STUDENTS HOSTEL BLOCK	25,000,000
FOYOX77220710	CONSTRUCTION OF 1NO. 2000 SITTING CAPACITY DINNING HALL FOR STUDENTS	25,000,000
FOYOX83991985	CONSTRUCTION OF 1352M 2NO. PERIMETER FENCE	21,769,713
FOYOX27487453	CONSTRUCTION OF 1 NO. 2000 SITTING CAPACITY ASSEMBLY HALL FOR STUDENT	30,000,000
FOYOX40159363	CONSTRUCTION OF TWENTY BATHROOMS , TWENTY TOILETS WITH LARGE AREA FENCED	10,000,000
FOYOX46762251	CONSTRUCTION OF 2NO. BLOCK OF 6 CLASSROOM	20,000,000
0517026092	FTC OROZO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	388,274,307



2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,236,067
210201	ALLOWANCES	106,287
21020101	NON REGULAR ALLOWANCES	106,287
210202	SOCIAL CONTRIBUTIONS	43,129,780
21020201	NHIS FGN CONTRIBUTION	17,251,912
21020202	FGN CONTRIBUTORY PENSION	25,877,868
2101	SALARIES AND WAGES	345,038,240
210101	SALARIES AND WAGES	345,038,240
21010101	SALARY	345,038,240
22	OTHER RECURRENT COST	98,391,363
2202	OVERHEAD COST	11,588,290
220202	UTILITIES - GENERAL	4,596,000
22020201	ELECTRICITY CHARGES	3,600,000
22020203	INTERNET ACCESS CHARGES	180,000
22020206	SEWERAGE CHARGES	600,000
22020202	TELEPHONE CHARGES	216,000
220204	MAINTENANCE SERVICES - GENERAL	826,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	168,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	108,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
220208	FUEL & LUBRICANTS - GENERAL	1,070,000
22020801	MOTOR VEHICLE FUEL COST	870,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
220203	MATERIALS & SUPPLIES - GENERAL	2,184,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000
22020303	NEWSPAPERS	262,500
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020309	UNIFORMS & OTHER CLOTHING	80,000

0517026092	FTC OROZO	2017 APPROPRIATION BILL
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	432,000
220206	OTHER SERVICES - GENERAL	117,890
22020605	CLEANING & FUMIGATION SERVICES	117,890
220210	MISCELLANEOUS EXPENSES GENERAL	1,848,900
22021007	WELFARE PACKAGES	368,400
22021009	SPORTING ACTIVITIES	250,000
22021010	DIRECT TEACHING & LABORATORY COST	320,000
22021001	REFRESHMENT & MEALS	460,500
22021003	PUBLICITY & ADVERTISEMENTS	450,000
220201	TRAVEL & TRANSPORT - GENERAL	945,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	525,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	420,000
2205	SUBSIDIES GENERAL	86,803,072



220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	86,803,072
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	86,803,072
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	14,769,713
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,769,713
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,769,713
2302	CONSTRUCTION / PROVISION	62,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	12,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000
2303	REHABILITATION / REPAIRS	35,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35,000,000
23030108	REHABILITATION / REPAIRS - PRISONS	20,000,000
	TOTAL PERSONNEL	388,274,307
	TOTAL OVERHEAD	98,391,363
	TOTAL RECURRENT	486,665,670
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	618,435,383
CODE	PROJECT NAME	PROJECT TITLE
FOLVP65972311	CONSTRUCTION OF 1500 METRES PERIMETRE FENCE WITH SECURITY WIRE (PHASE 2)	20,000,000
FOLVP73015123	CONSTRUCTION OF 3 KILOMETERE INTERNAL ROAD NETWORK NETWORK	12,000,000
FOLVP76688183	CONSTRUCTION OF OVERHEAD TANK, FLUSHING OF BOREHOLES AND RETICULATION OF WATER SUPPLY TO STAFF QUARTERS, HOSTELS AND KITCHEN	15,000,000
FOLVP94426972	PROCUREMENT AND INSTALLATION OF SOLAR PANEL ENERGY FOR HOSTELS, CLASSROOMS AND ADMINISTRATIVE BLOCK	15,000,000
FOLVP72183263	RENOVATION OF 30 CLASSROOMS (PHASE 2)	20,000,000
FOLVP53390905	RENOVATION OF 1 UNIT BURNT BOYS HOSTEL	20,000,000
FOLVP98601188	SUPPLY OF INSTRUCTIONAL MATERIALS	14,769,713
FOLVP29550051	RENOVATION OF ADMINISTRATIVE BLOCK/FURNISHING	15,000,000
0517026093	FTC OTOBI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	125,252,363
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,916,930
210202	SOCIAL CONTRIBUTIONS	13,916,930

0517026093	FTC OTOBI	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	5,566,772
21020202	FGN CONTRIBUTORY PENSION	8,350,158
2101	SALARIES AND WAGES	111,335,433
210101	SALARIES AND WAGES	111,335,433
21010101	SALARY	111,335,433
22	OTHER RECURRENT COST	82,578,482
2202	OVERHEAD COST	11,959,884



220202	UTILITIES - GENERAL	2,820,000
22020201	ELECTRICITY CHARGES	2,400,000
22020203	INTERNET ACCESS CHARGES	120,000
22020205	WATER RATES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	210,000
22020703	LEGAL SERVICES	120,000
22020708	MEDICAL CONSULTING	90,000
220204	MAINTENANCE SERVICES - GENERAL	1,458,464
22020413	MINOR ROAD MAINTENANCE	80,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,018,464
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	260,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
220208	FUEL & LUBRICANTS - GENERAL	1,064,820
22020801	MOTOR VEHICLE FUEL COST	248,820
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	96,000
22020904	OTHER CRF BANK CHARGES	720,000
220203	MATERIALS & SUPPLIES - GENERAL	4,401,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	108,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,300,000
22020307	DRUGS & MEDICAL SUPPLIES	120,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	57,600
22020309	UNIFORMS & OTHER CLOTHING	600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	216,000
220206	OTHER SERVICES - GENERAL	1,260,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	60,000
220210	MISCELLANEOUS EXPENSES GENERAL	400,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000
22021009	SPORTING ACTIVITIES	160,000
22021001	REFRESHMENT & MEALS	40,000
220205	TRAINING - GENERAL	225,000
22020501	LOCAL TRAINING	225,000
220201	TRAVEL & TRANSPORT - GENERAL	120,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,000
2205	SUBSIDIES GENERAL	70,618,597
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	70,618,597
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	70,618,597
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	36,769,713
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,769,713
23010113	PURCHASE OF COMPUTERS	6,769,713
23010108	PURCHASE OF BUSES	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	60,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,500,000



0517026093	FTC OTOBI	2017 APPROPRIATION BILL
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	37,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
2303	REHABILITATION / REPAIRS	34,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,500,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,200,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12,300,000
23030115	REHABILITATION / REPAIRS - WATER-WAY	20,000,000
	TOTAL PERSONNEL	125,252,363
	TOTAL OVERHEAD	82,578,482
	TOTAL RECURRENT	207,830,845
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	339,600,558
CODE	PROJECT NAME	PROJECT TITLE
FODSM99424837	DRILLING OF BORE-HOLE/WATER RETICULATION (SDGS PROJECT)	20,000,000
FODSM14827951	CONSTRUCTION OF MODERN STORE	15,000,000
FODSM88998857	REHABILITATION OF FLOOD LIGHT AT FGC OTOBI	2,200,000
FODSM09675014	CONSTRUCTION OF 1 NO. BLOCK OF SIX CLASSROOMS	15,000,000
FODSM13449275	CONSTRUCTION OF 1 NO BLOCK OF 3-BEDROOM 'BUNGALOW	8,500,000
FODSM28388141	PROCUREMENT OF 1 NO-32 SEATER COASTER 'BUS FOR STUDENTS	15,000,000
FODSM17793386	PROCUREMENT AND INSTALLATION OF ICT HARDWARES IN ICT CENTRE	6,769,713
FODSM57232980	CONSTRUCTION OF 1 NO. BLOCK OF MODERN LIBRARY COMPLEX AT FGC OTOBI	10,000,000
FODSM36039216	GENERAL REHABILITATION OF HOSTEL AT FGC OTOBI	12,300,000
FODSM07183448	PROCUREMENT OF MODERN SCIENCE EQUIPMENTS FOR CHEMISTRY, PHYSICS, BIOLOGY AND AGRIC SCIENCE	15,000,000
FODSM22329208	CONSTRUCTION OF 1 NO. BLOCK OF VOCATIONAL SUBJECTS LABORATORY FOR INTRO. TECH/TECH. DRAWING AT FGC 'OTOBI	12,000,000
0517026094	FTC OTUPKO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	157,340,475
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,482,275
210202	SOCIAL CONTRIBUTIONS	17,482,275
21020201	NHIS FGN CONTRIBUTION	6,992,910
21020202	FGN CONTRIBUTORY PENSION	10,489,365
2101	SALARIES AND WAGES	139,858,200
210101	SALARIES AND WAGES	139,858,200
21010101	SALARY	139,858,200
22	OTHER RECURRENT COST	62,945,736
2202	OVERHEAD COST	9,617,386
220202	UTILITIES - GENERAL	1,418,500
22020201	ELECTRICITY CHARGES	121,000
22020203	INTERNET ACCESS CHARGES	360,000
22020205	WATER RATES	30,000
22020202	TELEPHONE CHARGES	547,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	360,000



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	265,000
22020702	INFORMATION TECHNOLOGY CONSULTING	165,000
22020703	LEGAL SERVICES	100,000
220204	MAINTENANCE SERVICES - GENERAL	2,400,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000

0517026094	FTC OTUPKO	2017 APPROPRIATION BILL
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	767,138
22020801	MOTOR VEHICLE FUEL COST	69,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	96,000
22020803	PLANT / GENERATOR FUEL COST	48,000
22020806	COOKING GAS/FUEL COST	529,538
22020904	OTHER CRF BANK CHARGES	24,000
220203	MATERIALS & SUPPLIES - GENERAL	1,128,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	44,000
22020302	BOOKS	108,000
22020303	NEWSPAPERS	216,000
22020304	MAGAZINES & PERIODICALS	52,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020307	DRUGS & MEDICAL SUPPLIES	162,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	60,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	36,000
220206	OTHER SERVICES - GENERAL	953,600
22020601	SECURITY SERVICES	150,000
22020605	CLEANING & FUMIGATION SERVICES	803,600
220210	MISCELLANEOUS EXPENSES GENERAL	1,909,148
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000
22021018	GENDER	30,000
22021006	POSTAGES & COURIER SERVICES	270,000
22021007	WELFARE PACKAGES	624,000
22021009	SPORTING ACTIVITIES	108,000
22021010	DIRECT TEACHING & LABORATORY COST	605,148
22021003	PUBLICITY & ADVERTISEMENTS	72,000
220205	TRAINING - GENERAL	560,000
22020501	LOCAL TRAINING	560,000
220201	TRAVEL & TRANSPORT - GENERAL	216,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	116,000
2205	SUBSIDIES GENERAL	53,328,349
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	53,328,349
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	53,328,349
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	57,386,163
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,386,163
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	57,386,163



2304	PRESERVATION OF THE ENVIRONMENT	40,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	40,000,000
23040102	EROSION & FLOOD CONTROL	40,000,000
2305	OTHER CAPITAL PROJECTS	34,383,550
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,383,550
23050101	RESEARCH AND DEVELOPMENT	24,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,383,550
	TOTAL PERSONNEL	157,340,475
	TOTAL OVERHEAD	62,945,736
	TOTAL RECURRENT	220,286,211
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	352,055,924
CODE	PROJECT NAME	PROJECT TITLE

0517026094	FTC OTUPKO	2017 APPROPRIATION BILL
FOMRJ08648841	STAFF ICT TRAINING UNDER TRAIN THE TRAINERS INITIATIVE.	24,000,000
FOMRJ54621452	EROSION CONTROL AND DRAINAGE	40,000,000
FOMRJ26142873	CONSTRUCTION OF 600M PERIMETER FENCE	13,750,000
FOMRJ71474562	CONSTRUCTION OF CATERING CRAFT WORKSHOP	11,866,450
FOMRJ24201837	NETWORKING AND COMPUTERIZATION OF BURSARY DEPARTMENT	10,383,550
FOMRJ90734375	CONSTRUCTION OF CENTRAL STORE	31,769,713
0517026095	FTC SHIRORO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	149,727,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,874,391
210201	ALLOWANCES	267,815
21020101	NON REGULAR ALLOWANCES	267,815
210202	SOCIAL CONTRIBUTIONS	16,606,576
21020201	NHIS FGN CONTRIBUTION	6,642,630
21020202	FGN CONTRIBUTORY PENSION	9,963,946
2101	SALARIES AND WAGES	132,852,609
210101	SALARIES AND WAGES	132,852,609
21010101	SALARY	132,852,609
22	OTHER RECURRENT COST	95,998,547
2202	OVERHEAD COST	20,152,665
220202	UTILITIES - GENERAL	4,432,000
22020201	ELECTRICITY CHARGES	3,240,000
22020203	INTERNET ACCESS CHARGES	180,000
22020206	SEWERAGE CHARGES	262,000
22020202	TELEPHONE CHARGES	750,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	58,000
22020703	LEGAL SERVICES	58,000
220204	MAINTENANCE SERVICES - GENERAL	2,115,855
22020413	MINOR ROAD MAINTENANCE	679,195
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	85,500



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	254,520
22020405	MAINTENANCE OF PLANTS/GENERATORS	540,000
22020406	OTHER MAINTENANCE SERVICES	345,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	36,840
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	174,800
220209	FINANCIAL CHARGES - GENERAL	214,200
22020901	BANK CHARGES (OTHER THAN INTEREST)	214,200
220208	FUEL & LUBRICANTS - GENERAL	154,400
22020801	MOTOR VEHICLE FUEL COST	104,400
22020803	PLANT / GENERATOR FUEL COST	50,000
220203	MATERIALS & SUPPLIES - GENERAL	4,089,030
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,016,000
22020302	BOOKS	195,120
22020305	PRINTING OF NON SECURITY DOCUMENTS	135,000
22020307	DRUGS & MEDICAL SUPPLIES	1,440,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	149,310
22020309	UNIFORMS & OTHER CLOTHING	153,600
220206	OTHER SERVICES - GENERAL	314,680
22020601	SECURITY SERVICES	169,680
22021002	HONORARIUM & SITTING ALLOWANCE	50,000

0517026095	FTC SHIRORO	2017 APPROPRIATION BILL
22020605	CLEANING & FUMIGATION SERVICES	95,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,382,500
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	45,000
22021006	POSTAGES & COURIER SERVICES	97,500
22021007	WELFARE PACKAGES	12,000
22021009	SPORTING ACTIVITIES	260,000
22021010	DIRECT TEACHING & LABORATORY COST	250,000
22021001	REFRESHMENT & MEALS	228,000
22021003	PUBLICITY & ADVERTISEMENTS	250,000
22021004	MEDICAL EXPENSES	240,000
220201	TRAVEL & TRANSPORT - GENERAL	7,392,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,392,000
2205	SUBSIDIES GENERAL	75,845,881
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	75,845,881
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	75,845,881
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	131,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	110,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	21,769,713
	TOTAL PERSONNEL	149,727,000
	TOTAL OVERHEAD	95,998,547
	TOTAL RECURRENT	245,725,547
	TOTAL CAPITAL	131,769,713



	TOTAL ALLOCATION	377,495,260
CODE	PROJECT NAME	PROJECT TITLE
FSGVI50862475	CONSTRUCTION OF 3BEDROOM FLAT AND FURNISHING	21,769,713
FSGVI10205353	VIP TOILET AND BATHROOM [HOSTEL AND CLASSROOM, PROVISION OF MODERN KITCHEN AND RENOVATION / COMPLETION OF DINING HALL, BOREHOLE AND RETICULATION OF WATER [MDGS]	40,000,000
FSGVI69546379	CONSTRUCTION /COMPLETION OF GIRLS HOSTEL AND SECOND PHASE OF BOYS HOSTEL	23,000,000
FSGVI88150233	CONSTRUCTION/COMPLETION OF PERIMETER FENCING	10,000,000
FSGVI77917299	CONSTRUCTION/COMPLETION OF EXAMINATION HALL	27,000,000
FSGVI55458722	RENOVATION OF BOYS AND GIRLS HOSTEL	10,000,000
0517026096	FTC UROMI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	150,554,840
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,728,315
210202	SOCIAL CONTRIBUTIONS	16,728,315
21020201	NHIS FGN CONTRIBUTION	6,691,326
21020202	FGN CONTRIBUTORY PENSION	10,036,989
2101	SALARIES AND WAGES	133,826,525
210101	SALARIES AND WAGES	133,826,525
21010101	SALARY	133,826,525
22	OTHER RECURRENT COST	70,933,562
2202	OVERHEAD COST	11,825,042
220202	UTILITIES - GENERAL	459,750
22020201	ELECTRICITY CHARGES	311,750
22020203	INTERNET ACCESS CHARGES	70,000
22020202	TELEPHONE CHARGES	78,000
220204	MAINTENANCE SERVICES - GENERAL	685,000

0517026096	FTC UROMI	2017 APPROPRIATION BILL
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	90,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	225,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000
220208	FUEL & LUBRICANTS - GENERAL	7,088,492
22020801	MOTOR VEHICLE FUEL COST	6,488,492
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000
22020803	PLANT / GENERATOR FUEL COST	450,000
220203	MATERIALS & SUPPLIES - GENERAL	1,189,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	652,000
22020302	BOOKS	60,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	147,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	130,000
220210	MISCELLANEOUS EXPENSES GENERAL	800,000
22021007	WELFARE PACKAGES	60,000



22021009	SPORTING ACTIVITIES	140,000
22021010	DIRECT TEACHING & LABORATORY COST	40,000
22021003	PUBLICITY & ADVERTISEMENTS	560,000
220205	TRAINING - GENERAL	248,800
22020501	LOCAL TRAINING	248,800
220201	TRAVEL & TRANSPORT - GENERAL	1,354,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,173,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	180,800
2205	SUBSIDIES GENERAL	59,108,519
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59,108,519
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59,108,519
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	115,642,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,642,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	115,642,713
2303	REHABILITATION / REPAIRS	16,127,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,127,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	16,127,000
	TOTAL PERSONNEL	150,554,840
	TOTAL OVERHEAD	70,933,562
	TOTAL RECURRENT	221,488,402
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	353,258,115
CODE	PROJECT NAME	PROJECT TITLE
FUJQH41867587	COMPLETION OF DINING HALL/KITCHEN	72,177,213
FUJQH36414346	RENOVATION OF 4 NO. BLOCK OF 6-CLASSROOMS	25,465,500
FUJQH95752304	COMPLETION OF 2015 MDGS TWO (2) NO.S MODERN TOILET	18,000,000
FUJQH56005832	RENOVATION OF TWO (2) HOSTEL BLOCKS	16,127,000
0517026097	FTC UYO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	220,544,242
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,955,848
210201	ALLOWANCES	507,299

0517026097	FTC UYO	2017 APPROPRIATION BILL
21020101	NON REGULAR ALLOWANCES	507,299
210202	SOCIAL CONTRIBUTIONS	24,448,549
21020201	NHIS FGN CONTRIBUTION	9,779,419
21020202	FGN CONTRIBUTORY PENSION	14,669,130
2101	SALARIES AND WAGES	195,588,394
210101	SALARIES AND WAGES	195,588,394
21010101	SALARY	195,588,394
22	OTHER RECURRENT COST	79,387,191
2202	OVERHEAD COST	12,136,171
220202	UTILITIES - GENERAL	3,190,669



22020201	ELECTRICITY CHARGES	2,836,227
22020203	INTERNET ACCESS CHARGES	40,000
22020205	WATER RATES	221,501
22020202	TELEPHONE CHARGES	72,940
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	496,223
22020702	INFORMATION TECHNOLOGY CONSULTING	30,000
22020703	LEGAL SERVICES	466,223
220204	MAINTENANCE SERVICES - GENERAL	2,124,048
22020413	MINOR ROAD MAINTENANCE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	43,330
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000
22020406	OTHER MAINTENANCE SERVICES	938,011
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	533,702
22020402	MAINTENANCE OF OFFICE FURNITURE	469,005
220209	FINANCIAL CHARGES - GENERAL	253,529
22020901	BANK CHARGES (OTHER THAN INTEREST)	253,529
220208	FUEL & LUBRICANTS - GENERAL	867,505
22020801	MOTOR VEHICLE FUEL COST	120,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	40,000
22020803	PLANT / GENERATOR FUEL COST	384,503
22020806	COOKING GAS/FUEL COST	100,000
22020904	OTHER CRF BANK CHARGES	223,002
220203	MATERIALS & SUPPLIES - GENERAL	2,350,463
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,123
22020302	BOOKS	44,600
22020303	NEWSPAPERS	30,000
22020304	MAGAZINES & PERIODICALS	20,123
22020306	PRINTING OF SECURITY DOCUMENTS	433,707
22020305	PRINTING OF NON SECURITY DOCUMENTS	39,990
22020307	DRUGS & MEDICAL SUPPLIES	492,208
22020308	FIELD & CAMPING MATERIALS SUPPLIES	369,005
22020309	UNIFORMS & OTHER CLOTHING	369,005
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	501,702
220206	OTHER SERVICES - GENERAL	720,503
22020601	SECURITY SERVICES	600,503
22020605	CLEANING & FUMIGATION SERVICES	120,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,423,226
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000
22021006	POSTAGES & COURIER SERVICES	20,000
22021009	SPORTING ACTIVITIES	40,000

0517026097	FTC UYO	2017 APPROPRIATION BILL
22021010	DIRECT TEACHING & LABORATORY COST	300,000
22021001	REFRESHMENT & MEALS	30,000



22021003	PUBLICITY & ADVERTISEMENTS	23,000
22021004	MEDICAL EXPENSES	810,226
220205	TRAINING - GENERAL	710,005
22020501	LOCAL TRAINING	710,005
2205	SUBSIDIES GENERAL	67,251,020
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67,251,020
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,251,020
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	131,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,769,713
23020114	CONSTRUCTION / PROVISION OF ROADS	29,539,043
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	102,230,670
	TOTAL PERSONNEL	220,544,242
	TOTAL OVERHEAD	79,387,191
	TOTAL RECURRENT	299,931,433
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	431,701,147
CODE	PROJECT NAME	PROJECT TITLE
FURPN44990637	RENOVATION OF 1 NO CLASSROOM BLOCK	15,000,000
FURPN63499018	CONSTRUCTION OF 1600M PERIMETER FENCE/GATE HOUSE	25,039,224
FURPN85978200	CONSTRUCTION OF ACCESS ROAD NETWORK/DRAINAGE	29,539,043
FURPN76563980	COMPLETION OF SCIENCE LABORATORY BLOCK	30,589,965
FURPN80506135	COMPLETION OF 1 NO KITCHEN/DINING HALL	31,601,481
0517026098	FTC YABA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	501,398,578
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,710,953
210202	SOCIAL CONTRIBUTIONS	55,710,953
21020201	NHIS FGN CONTRIBUTION	22,284,381
21020202	FGN CONTRIBUTORY PENSION	33,426,572
2101	SALARIES AND WAGES	445,687,625
210101	SALARIES AND WAGES	445,687,625
21010101	SALARY	445,687,625
22	OTHER RECURRENT COST	241,109,848
2202	OVERHEAD COST	24,278,084
220202	UTILITIES - GENERAL	4,546,800
22020201	ELECTRICITY CHARGES	864,000
22020203	INTERNET ACCESS CHARGES	720,000
22020205	WATER RATES	1,260,000
22020202	TELEPHONE CHARGES	982,800
22020204	SATELLITE BROADCASTING ACCESS CHARGES	720,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,432,800
22020702	INFORMATION TECHNOLOGY CONSULTING	1,432,800
220204	MAINTENANCE SERVICES - GENERAL	4,341,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	760,000



22020410	MAINTENANCE OF STREET LIGHTINGS	436,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,310,700

0517026098	FTC YABA	2017 APPROPRIATION BILL
22020402	MAINTENANCE OF OFFICE FURNITURE	1,134,000
220209	FINANCIAL CHARGES - GENERAL	86,400
22020901	BANK CHARGES (OTHER THAN INTEREST)	86,400
220208	FUEL & LUBRICANTS - GENERAL	3,984,750
22020801	MOTOR VEHICLE FUEL COST	1,435,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	576,000
22020803	PLANT / GENERATOR FUEL COST	1,710,000
22020806	COOKING GAS/FUEL COST	263,250
220203	MATERIALS & SUPPLIES - GENERAL	6,192,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	946,200
22020302	BOOKS	60,000
22020303	NEWSPAPERS	270,000
22020304	MAGAZINES & PERIODICALS	518,400
22020306	PRINTING OF SECURITY DOCUMENTS	720,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	948,000
22020307	DRUGS & MEDICAL SUPPLIES	1,980,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450,000
220210	MISCELLANEOUS EXPENSES GENERAL	25,234
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	25,234
220205	TRAINING - GENERAL	3,668,000
22020501	LOCAL TRAINING	3,668,000
2205	SUBSIDIES GENERAL	216,831,764
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	216,831,764
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	216,831,764
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	43,769,713
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,769,713
23010119	PURCHASE OF POWER GENERATING SET	12,769,713
23010108	PURCHASE OF BUSES	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21,000,000
2302	CONSTRUCTION / PROVISION	88,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,000,000
	TOTAL PERSONNEL	501,398,578
	TOTAL OVERHEAD	241,109,848
	TOTAL RECURRENT	742,508,426
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	874,278,139
CODE	PROJECT NAME	PROJECT TITLE



FYEIN26044145	PROCUREMENT OF 1 NOS DOUBLE CABIN BUS	10,000,000
FYEIN85454694	COMPLETION OF ONE NO 12 CLASSROOM BLOCK WITH OFFICE	28,000,000
FYEIN23594018	COMPLETION OF 2 STOREY BUILDING OF 4 NOS LABORATORY PER FLOOR 12 LABORATORIES	20,000,000
FYEIN99738937	1. VIP TOILET AND BATHROOMS HOSTEL AND CLASS ROOM 2. PROVISION OF KITCHEN, RENOVATION AND COMPLETION OF DINING HALLS 3. BOREHOLES AND RETICULATIONS OF WATER (MDGS)	40,000,000
FYEIN24865337	PROCUREMENT OF TEACHING AND LEARNING AIDS FOR SCIENCE AND TECHNICAL STUDENTS	21,000,000
FYEIN36594151	PROCUREMENT OF GENERATOR 500KVA	12,769,713

0517026099	FTC ZURU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	119,749,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,503,175
210201	ALLOWANCES	222,430
21020101	NON REGULAR ALLOWANCES	222,430
210202	SOCIAL CONTRIBUTIONS	13,280,745
21020201	NHIS FGN CONTRIBUTION	5,312,298
21020202	FGN CONTRIBUTORY PENSION	7,968,447
2101	SALARIES AND WAGES	106,245,954
210101	SALARIES AND WAGES	106,245,954
21010101	SALARY	106,245,954
22	OTHER RECURRENT COST	84,246,813
2202	OVERHEAD COST	13,879,528
220202	UTILITIES - GENERAL	773,691
22020201	ELECTRICITY CHARGES	351,677
22020203	INTERNET ACCESS CHARGES	211,006
22020205	WATER RATES	70,336
22020202	TELEPHONE CHARGES	70,336
22020204	SATELLITE BROADCASTING ACCESS CHARGES	70,336
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,245
22020702	INFORMATION TECHNOLOGY CONSULTING	468,903
22020703	LEGAL SERVICES	281,342
220204	MAINTENANCE SERVICES - GENERAL	4,276,390
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	703,355
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	703,355
22020405	MAINTENANCE OF PLANTS/GENERATORS	844,025
22020406	OTHER MAINTENANCE SERVICES	844,025
22020410	MAINTENANCE OF STREET LIGHTINGS	70,336
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	267,275
22020402	MAINTENANCE OF OFFICE FURNITURE	844,019
220208	FUEL & LUBRICANTS - GENERAL	1,125,367
22020801	MOTOR VEHICLE FUEL COST	211,006
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	281,342
22020803	PLANT / GENERATOR FUEL COST	211,006
22020806	COOKING GAS/FUEL COST	281,342
22020904	OTHER CRF BANK CHARGES	140,671
220203	MATERIALS & SUPPLIES - GENERAL	2,996,292



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	351,677
22020302	BOOKS	281,342
22020303	NEWSPAPERS	281,342
22020304	MAGAZINES & PERIODICALS	281,342
22020306	PRINTING OF SECURITY DOCUMENTS	267,275
22020305	PRINTING OF NON SECURITY DOCUMENTS	281,342
22020307	DRUGS & MEDICAL SUPPLIES	562,684
22020309	UNIFORMS & OTHER CLOTHING	562,684
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	126,604
220206	OTHER SERVICES - GENERAL	593,944
22020601	SECURITY SERVICES	211,006
22021002	HONORARIUM & SITTING ALLOWANCE	70,336
22020605	CLEANING & FUMIGATION SERVICES	312,602
220210	MISCELLANEOUS EXPENSES GENERAL	1,534,877
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	70,336

0517026099	FTC ZURU	2017 APPROPRIATION BILL
22021006	POSTAGES & COURIER SERVICES	182,872
22021009	SPORTING ACTIVITIES	281,342
22021010	DIRECT TEACHING & LABORATORY COST	281,342
22021001	REFRESHMENT & MEALS	281,342
22021003	PUBLICITY & ADVERTISEMENTS	156,301
22021004	MEDICAL EXPENSES	281,342
220205	TRAINING - GENERAL	422,013
22020501	LOCAL TRAINING	422,013
220201	TRAVEL & TRANSPORT - GENERAL	1,406,709
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	140,671
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,266,038
2205	SUBSIDIES GENERAL	70,367,285
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	70,367,285
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	70,367,285
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	2,667,999
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,667,999
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,667,999
2302	CONSTRUCTION / PROVISION	129,101,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	129,101,714
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	129,101,714
	TOTAL PERSONNEL	119,749,129
	TOTAL OVERHEAD	84,246,813
	TOTAL RECURRENT	203,995,942
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	335,765,655
CODE	PROJECT NAME	PROJECT TITLE
FZXDE72157060	CLINIC AND SICK BAY (COMPLETION)	18,354,886
FZXDE56081500	COMPLETION OF BUILDING WORKSHOP	18,612,715



FZXDE92979947	COMPLETION OF RTV/ ELECTRICAL WORKSHOP	14,444,619
FZXDE16105143	CONSTRUCTION OF GEOGRAPHICAL GARDEN	21,781,763
FZXDE55589282	COMPLETION OF MECHANICAL WORKSHOP	19,673,491
FZXDE80521190	COMPLETION OF 2BLOCKS OF 6 CLASSROOM	14,583,000
FZXDE85551134	PURCHASE OF 3NOS PHOTOCOPYING MACHINE	2,667,999
FZXDE23966073	COMPLETION OF 4 SCIENCE LABORATORIES	21,651,240
0517026100	KINGS COLLEGE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	162,348,046
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,038,672
210202	SOCIAL CONTRIBUTIONS	18,038,672
21020201	NHIS FGN CONTRIBUTION	7,215,469
21020202	FGN CONTRIBUTORY PENSION	10,823,203
2101	SALARIES AND WAGES	144,309,374
210101	SALARIES AND WAGES	144,309,374
21010101	SALARY	144,309,374
22	OTHER RECURRENT COST	158,711,096
2202	OVERHEAD COST	23,656,170
220202	UTILITIES - GENERAL	2,180,000
22020201	ELECTRICITY CHARGES	1,920,000
22020203	INTERNET ACCESS CHARGES	200,000

0517026100	KINGS COLLEGE	2017 APPROPRIATION BILL
22020202	TELEPHONE CHARGES	60,000
220204	MAINTENANCE SERVICES - GENERAL	2,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
220208	FUEL & LUBRICANTS - GENERAL	2,885,500
22020801	MOTOR VEHICLE FUEL COST	145,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,566,000
22020803	PLANT / GENERATOR FUEL COST	1,174,500
220203	MATERIALS & SUPPLIES - GENERAL	4,493,105
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	46,500
22020302	BOOKS	144,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,212,335
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,020,000
22020307	DRUGS & MEDICAL SUPPLIES	900,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	120,270
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,050,000
220206	OTHER SERVICES - GENERAL	1,672,200
22020601	SECURITY SERVICES	361,200
22021002	HONORARIUM & SITTING ALLOWANCE	900,000



22020605	CLEANING & FUMIGATION SERVICES	411,000
220210	MISCELLANEOUS EXPENSES GENERAL	510,000
22021007	WELFARE PACKAGES	4,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	380,000
22021010	DIRECT TEACHING & LABORATORY COST	120,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000
220205	TRAINING - GENERAL	1,975,000
22020501	LOCAL TRAINING	1,975,000
220201	TRAVEL & TRANSPORT - GENERAL	7,240,364
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,637,164
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	603,200
2205	SUBSIDIES GENERAL	135,054,925
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	135,054,925
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	135,054,925
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	90,169,713
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,169,713
23010114	PURCHASE OF COMPUTER PRINTERS	1,303,500
23010113	PURCHASE OF COMPUTERS	32,675,000
23010118	PURCHASE OF SCANNERS	150,000
23010119	PURCHASE OF POWER GENERATING SET	17,230,000
23010105	PURCHASE OF MOTOR VEHICLES	20,983,213
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17,828,000
2302	CONSTRUCTION / PROVISION	41,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41,600,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	24,300,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	17,300,000
	TOTAL PERSONNEL	162,348,046
	TOTAL OVERHEAD	158,711,096
	TOTAL RECURRENT	321,059,142

0517026100	KINGS COLLEGE	2017 APPROPRIATION BILL
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	452,828,855
CODE	PROJECT NAME	PROJECT TITLE
KCYLW51048398	RENOVATION OF DINNING HALL AND PROVISION OF MODERN DINNING EQUIPMENT	17,300,000
KCYLW67783085	PURCHASE OF PROJECTORS	1,100,000
KCYLW29100665	PURCHASE OF PRINTERS	1,303,500
KCYLW51575597	PURCHASE OF DIESEL ENGINE GENERATOR	17,230,000
KCYLW32276054	PURCHASE OF MOTOR VEHICLE	20,983,213
KCYLW71495048	PURCHASE OF SCANNERS	150,000
KCYLW43237520	PURCHASE OF UPS	2,000,000
KCYLW66917271	PROVISION OF BOREHOLE AND WATER RETICULATION	17,300,000
KCYLW14552870	PURCHASE OF COMPUTER AND COMPUTER ACCESSORIES	30,675,000
KCYLW63103170	PROVISION OF MODERN TOILET	7,000,000
KCYLW91496842	PURCHASE AND INSTALLATION OF AN ELECTRONIC INTERACTIVE BOARD	16,728,000



0517026101	QUEENS COLLEGE LAGOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	493,249,980
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,805,554
210202	SOCIAL CONTRIBUTIONS	54,805,554
21020201	NHIS FGN CONTRIBUTION	21,922,222
21020202	FGN CONTRIBUTORY PENSION	32,883,332
2101	SALARIES AND WAGES	438,444,426
210101	SALARIES AND WAGES	438,444,426
21010101	SALARY	438,444,426
22	OTHER RECURRENT COST	151,247,131
2202	OVERHEAD COST	26,244,674
220202	UTILITIES - GENERAL	5,769,840
22020201	ELECTRICITY CHARGES	3,570,000
22020203	INTERNET ACCESS CHARGES	540,000
22020202	TELEPHONE CHARGES	1,659,840
220204	MAINTENANCE SERVICES - GENERAL	3,962,965
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,440,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	504,000
22020410	MAINTENANCE OF STREET LIGHTINGS	111,541
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,728,000
22020402	MAINTENANCE OF OFFICE FURNITURE	179,424
220209	FINANCIAL CHARGES - GENERAL	892,800
22020901	BANK CHARGES (OTHER THAN INTEREST)	892,800
220208	FUEL & LUBRICANTS - GENERAL	113,340
22020801	MOTOR VEHICLE FUEL COST	27,840
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	85,500
220203	MATERIALS & SUPPLIES - GENERAL	4,827,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000
22020302	BOOKS	378,000
22020303	NEWSPAPERS	135,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	720,000
22020307	DRUGS & MEDICAL SUPPLIES	342,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,440,000
220206	OTHER SERVICES - GENERAL	7,456,229

0517026101	QUEENS COLLEGE LAGOS	2017 APPROPRIATION BILL
22020601	SECURITY SERVICES	7,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	256,229
220210	MISCELLANEOUS EXPENSES GENERAL	732,000
22021009	SPORTING ACTIVITIES	102,000
22021010	DIRECT TEACHING & LABORATORY COST	540,000
22021003	PUBLICITY & ADVERTISEMENTS	90,000
220205	TRAINING - GENERAL	216,000



22020501	LOCAL TRAINING	216,000
220201	TRAVEL & TRANSPORT - GENERAL	2,274,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,274,500
2205	SUBSIDIES GENERAL	125,002,456
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	125,002,456
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	125,002,456
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	46,769,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,769,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000
2304	PRESERVATION OF THE ENVIRONMENT	85,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	85,000,000
23040102	EROSION & FLOOD CONTROL	85,000,000
	TOTAL PERSONNEL	493,249,980
	TOTAL OVERHEAD	151,247,131
	TOTAL RECURRENT	644,497,111
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	776,266,824
CODE	PROJECT NAME	PROJECT TITLE
QCLYK54260537	PROVISION OF WATER SYSTEM	6,769,713
QCLYK51265837	1. VIP TOILETS AND BATHROOMS AREA 2. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALL 3. BOREHOLE AND RETICULATION OF WATER (SDGS)	40,000,000
QCLYK94091161	CONSTRUCTION OF DRAINAGE SYSTEM AND REHABILITATION OF INTERNAL ROAD NETWORK	85,000,000
0517026102	SULEJA ACADEMY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	246,574,883
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,508,359
210201	ALLOWANCES	125,044
21020101	NON REGULAR ALLOWANCES	125,044
210202	SOCIAL CONTRIBUTIONS	27,383,315
21020201	NHIS FGN CONTRIBUTION	10,953,326
21020202	FGN CONTRIBUTORY PENSION	16,429,989
2101	SALARIES AND WAGES	219,066,524
210101	SALARIES AND WAGES	219,066,524
21010101	SALARY	219,066,524
22	OTHER RECURRENT COST	165,759,849
2202	OVERHEAD COST	49,119,849
220202	UTILITIES - GENERAL	2,470,807
22020201	ELECTRICITY CHARGES	1,450,675
22020202	TELEPHONE CHARGES	1,020,132
220204	MAINTENANCE SERVICES - GENERAL	9,711,318
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,350,765

0517026102	SULEJA ACADEMY	2017 APPROPRIATION BILL
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22020405	MAINTENANCE OF PLANTS/GENERATORS	3,454,900
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,905,653
220208	FUEL & LUBRICANTS - GENERAL	3,470,539
22020801	MOTOR VEHICLE FUEL COST	720,035
22020803	PLANT / GENERATOR FUEL COST	2,750,504
220203	MATERIALS & SUPPLIES - GENERAL	14,840,061
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,250,173
22020302	BOOKS	1,598,700
22020303	NEWSPAPERS	800,735
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,951,048
22020307	DRUGS & MEDICAL SUPPLIES	4,389,338
22020309	UNIFORMS & OTHER CLOTHING	850,067
220206	OTHER SERVICES - GENERAL	8,716,200
22020601	SECURITY SERVICES	7,506,432
22020605	CLEANING & FUMIGATION SERVICES	1,209,768
220210	MISCELLANEOUS EXPENSES GENERAL	2,708,014
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	450,650
22021006	POSTAGES & COURIER SERVICES	450,897
22021001	REFRESHMENT & MEALS	1,200,567
22021003	PUBLICITY & ADVERTISEMENTS	605,900
220201	TRAVEL & TRANSPORT - GENERAL	7,202,910
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,702,650
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,260
2205	SUBSIDIES GENERAL	116,640,000
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	116,640,000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	116,640,000
23	CAPITAL COST	131,769,713
2302	CONSTRUCTION / PROVISION	53,287,470
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,287,470
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7,746,750
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	45,540,720
2303	REHABILITATION / REPAIRS	63,216,924
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,216,924
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	63,216,924
2305	OTHER CAPITAL PROJECTS	15,265,319
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,265,319
23050101	RESEARCH AND DEVELOPMENT	4,183,836
23050111	OPERATION COST OF THE PROGRAMM	11,081,483
	TOTAL PERSONNEL	246,574,883
	TOTAL OVERHEAD	165,759,849
	TOTAL RECURRENT	412,334,732
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	544,104,445
CODE	PROJECT NAME	PROJECT TITLE
SAOPB50992281	COMPLETION/RENOVATION OF 2BLOCKS:ADMINISTRATIVE	11,236,633
SAOPB89641635	INSTALLATION OF SOLAR STREET LIGHT	7,746,750
SAOPB56993542	SUPPLY OF SCHOLARSHIP MATERIALS FOR THE GIFTED STUDENTS	11,081,483



SAOPB33501055	COMPLETION/RENOVATION OF 1BLOCK: INTRO-TECH LAB.	24,749,286
SAOPB46270003	NATIONAL SCREENING AND IDENTIFICATION OF GIFTED CHILDREN INTO ACADEMY	4,183,836
SAOPB77132608	COMPLETION/RENOVATION OF 1BLOCK:BUSINESS STUDIES DEPT.	27,231,005
SAOPB55824010	COMPLETION/RENOVATION OF 3BLOCKS:GIRLS HOSTEL	45,540,720

0517026103	FSTC,DOMA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	64,385,942
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,153,994
210202	SOCIAL CONTRIBUTIONS	7,153,994
21020201	NHIS FGN CONTRIBUTION	2,861,598
21020202	FGN CONTRIBUTORY PENSION	4,292,396
2101	SALARIES AND WAGES	57,231,948
210101	SALARIES AND WAGES	57,231,948
21010101	SALARY	57,231,948
22	OTHER RECURRENT COST	69,594,834
2202	OVERHEAD COST	10,486,315
220202	UTILITIES - GENERAL	780,000
22020201	ELECTRICITY CHARGES	780,000
220204	MAINTENANCE SERVICES - GENERAL	1,309,315
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	109,315
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000
220203	MATERIALS & SUPPLIES - GENERAL	7,722,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,575,000
22020302	BOOKS	933,000
22020307	DRUGS & MEDICAL SUPPLIES	2,714,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
220206	OTHER SERVICES - GENERAL	675,000
22020605	CLEANING & FUMIGATION SERVICES	675,000
2205	SUBSIDIES GENERAL	59,108,519
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59,108,519
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59,108,519
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	11,431,765
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,431,765
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,274,353
23010117	PURCHASE OF SHREDDING MACHINES	60,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1,284,353
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,813,059
2302	CONSTRUCTION / PROVISION	120,337,948
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,337,948
23020114	CONSTRUCTION / PROVISION OF ROADS	11,966,362
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	108,131,586
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	240,000
	TOTAL PERSONNEL	64,385,942



	TOTAL OVERHEAD	69,594,834
	TOTAL RECURRENT	133,980,776
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	265,750,489
CODE	PROJECT NAME	PROJECT TITLE
FAQNT51973740	CONSTRUCTION OF ROAD NETWORK IN THE SCHOOL	11,966,362
FAQNT42777736	PROCUREMENT OF PRACTICAL MATERIALS	810,000
FAQNT24520948	PROCUREMENT OF ELECTRICAL WORKSHOP EQUIPMENTS	2,334,353
FAQNT92715973	PROCUREMENT OF SPORTING EQUIPMENTS	2,334,353
FAQNT25266555	CONSTRUCTION OF 1NO. VIP TOILET	9,337,410
FAQNT69735700	CONSTRUCTION OF 1NO. BLOCK OF SIX CLASSROOMS APARTMENTS	20,113,239
FAQNT84839922	CONSTRUCTION OF BAKERY AND ELECTRICAL WORKSHOP	11,009,174

0517026103	FSTC,DOMA	2017 APPROPRIATION BILL
FAQNT05721715	COMPLETION OF PERIMETER FENCING	11,671,763
FAQNT95587953	CONSTRUCTION OF 1 BUNGALOW OF 5 ROOMS APARTMENT	16,000,000
FAQNT43231157	PROCUREMENT OF CONSUMABLE FOR TEACHING AND PRACTICAL EXAMS	2,334,353
FAQNT55215544	VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) (SGDS) BOREHOLE AND RETICULATION OF WATER (SGDS).	40,000,000
FAQNT31487341	PROCUREMENT OF ELECTRICAL TOOLS AND EQUIPMENTS	240,000
FAQNT15996566	PROCUREMENT OF PHYSICS, BIOLOGY AND CHEMISTRY EQUIPMENT	2,334,353
FAQNT76894125	PURCHASE OF CATERING CRAFT EQUIPMENT	1,284,353
0517026104	FSTC DAYI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	50,235,689
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,581,743
210202	SOCIAL CONTRIBUTIONS	5,581,743
21020201	NHIS FGN CONTRIBUTION	2,232,697
21020202	FGN CONTRIBUTORY PENSION	3,349,046
2101	SALARIES AND WAGES	44,653,946
210101	SALARIES AND WAGES	44,653,946
21010101	SALARY	44,653,946
22	OTHER RECURRENT COST	73,216,990
2202	OVERHEAD COST	13,103,224
220202	UTILITIES - GENERAL	730,414
22020201	ELECTRICITY CHARGES	332,007
22020203	INTERNET ACCESS CHARGES	199,204
22020205	WATER RATES	66,401
22020202	TELEPHONE CHARGES	66,401
22020204	SATELLITE BROADCASTING ACCESS CHARGES	66,401
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	708,283
22020702	INFORMATION TECHNOLOGY CONSULTING	442,677
22020703	LEGAL SERVICES	265,606
220204	MAINTENANCE SERVICES - GENERAL	3,638,802
22020413	MINOR ROAD MAINTENANCE	66,401
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	664,015



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	664,015
22020405	MAINTENANCE OF PLANTS/GENERATORS	796,818
22020406	OTHER MAINTENANCE SERVICES	796,818
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	252,326
22020402	MAINTENANCE OF OFFICE FURNITURE	398,409
220208	FUEL & LUBRICANTS - GENERAL	1,062,423
22020801	MOTOR VEHICLE FUEL COST	199,204
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	265,606
22020803	PLANT / GENERATOR FUEL COST	199,204
22020806	COOKING GAS/FUEL COST	265,606
22020904	OTHER CRF BANK CHARGES	132,803
220203	MATERIALS & SUPPLIES - GENERAL	3,227,113
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	332,007
22020302	BOOKS	265,606
22020303	NEWSPAPERS	265,606
22020304	MAGAZINES & PERIODICALS	265,606
22020306	PRINTING OF SECURITY DOCUMENTS	252,326
22020305	PRINTING OF NON SECURITY DOCUMENTS	265,606

0517026104	FSTC DAYI	2017 APPROPRIATION BILL
22020307	DRUGS & MEDICAL SUPPLIES	531,212
22020308	FIELD & CAMPING MATERIALS SUPPLIES	398,409
22020309	UNIFORMS & OTHER CLOTHING	531,212
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	119,523
220206	OTHER SERVICES - GENERAL	494,322
22020601	SECURITY SERVICES	199,204
22020605	CLEANING & FUMIGATION SERVICES	295,118
220210	MISCELLANEOUS EXPENSES GENERAL	1,515,428
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	132,802
22021006	POSTAGES & COURIER SERVICES	172,643
22021009	SPORTING ACTIVITIES	265,606
22021010	DIRECT TEACHING & LABORATORY COST	265,606
22021001	REFRESHMENT & MEALS	265,606
22021003	PUBLICITY & ADVERTISEMENTS	147,559
22021004	MEDICAL EXPENSES	265,606
220205	TRAINING - GENERAL	398,409
22020501	LOCAL TRAINING	398,409
220201	TRAVEL & TRANSPORT - GENERAL	1,328,030
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	132,803
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,195,227
2205	SUBSIDIES GENERAL	60,113,766
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	60,113,766
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	60,113,766
23	CAPITAL COST	131,769,713
2301	FIXED ASSETS PURCHASED	45,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000



23010119	PURCHASE OF POWER GENERATING SET	25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	70,863,626
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,863,626
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	31,769,713
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	39,093,913
2303	REHABILITATION / REPAIRS	15,906,087
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,906,087
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,906,087
	TOTAL PERSONNEL	50,235,689
	TOTAL OVERHEAD	73,216,990
	TOTAL RECURRENT	123,452,679
	TOTAL CAPITAL	131,769,713
	TOTAL ALLOCATION	255,222,392
CODE	PROJECT NAME	PROJECT TITLE
FDBGW40230622	COMPLETION OF PERIMETER WALL FENCE AND DRAINAGES	27,164,348
FDBGW56935587	CONSTRUCTION MODERN KITCHEN AND DINNING HALL	31,769,713
FDBGW57389873	PROCUREMENT OF TECHNICAL AND ELECTRICAL WORKSHOP EQUIPMENT	20,000,000
FDBGW58085960	PROCUREMENT OF 1NO. ELECTRICAL GENERATOR PLANT	25,000,000
FDBGW93330008	RENOVATION OF 1NO BLOCK OF 3-CLASS ROOMS	11,929,565
FDBGW69359491	RENOVATION OF 2NOS MALE HOSTEL	15,906,087
0517027001	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	178,418,554

0517027001	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,332,119
210202	SOCIAL CONTRIBUTIONS	19,332,119
21020201	NHIS FGN CONTRIBUTION	7,400,636
21020202	FGN CONTRIBUTORY PENSION	11,931,483
2101	SALARIES AND WAGES	159,086,435
210101	SALARIES AND WAGES	159,086,435
21010101	SALARY	159,086,435
22	OTHER RECURRENT COST	19,331,343
2202	OVERHEAD COST	19,331,343
220203	MATERIALS & SUPPLIES - GENERAL	16,331,343
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,831,343
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
23	CAPITAL COST	62,522,400
2301	FIXED ASSETS PURCHASED	22,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,500,000
23010113	PURCHASE OF COMPUTERS	7,500,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000



2305	OTHER CAPITAL PROJECTS	40,022,400
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,022,400
23050101	RESEARCH AND DEVELOPMENT	35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,022,400
	TOTAL PERSONNEL	178,418,554
	TOTAL OVERHEAD	19,331,343
	TOTAL RECURRENT	197,749,897
	TOTAL CAPITAL	62,522,400
	TOTAL ALLOCATION	260,272,297
CODE	PROJECT NAME	PROJECT TITLE
LRCON74119591	UPGRADING E-LIBRARY	5,022,400
LRCON51222808	ESTABLISHMENT OF LABORATORY FOR LIBRARIANS	10,000,000
LRCON32560424	COMPUTERISATION OF LIBRARIANS' ACCOUNTS & HR	7,500,000
LRCON20841429	PROCUREMENT OF 6 UNITS OF MONITORING VEHICLE	15,000,000
LRCON38677324	CONDUCTION OF SURVEY OF 10 PUBLIC LIBRARIES IN EACH POLLITICAL ZONE	25,000,000
0517028001	UNESCO PARIS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	288,738,833
2101	SALARIES AND WAGES	288,738,833
210101	SALARIES AND WAGES	288,738,833
21010101	SALARY	288,738,833
22	OTHER RECURRENT COST	192,626,306
2202	OVERHEAD COST	192,626,306
220202	UTILITIES - GENERAL	36,799,361
22020201	ELECTRICITY CHARGES	25,019,091
22020203	INTERNET ACCESS CHARGES	3,300,000
22020205	WATER RATES	3,275,070
22020202	TELEPHONE CHARGES	5,205,200
220204	MAINTENANCE SERVICES - GENERAL	2,564,020
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,564,020
220208	FUEL & LUBRICANTS - GENERAL	25,000,000

0517028001	UNESCO PARIS	2017 APPROPRIATION BILL
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25,000,000
220203	MATERIALS & SUPPLIES - GENERAL	7,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,200,000
220210	MISCELLANEOUS EXPENSES GENERAL	31,134,181
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000
22021007	WELFARE PACKAGES	3,007,848
22021001	REFRESHMENT & MEALS	18,126,333
220205	TRAINING - GENERAL	44,756,359
22020502	INTERNATIONAL TRAINING	44,756,359
220201	TRAVEL & TRANSPORT - GENERAL	45,172,385
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,172,385
23	CAPITAL COST	29,444,928



2301	FIXED ASSETS PURCHASED	19,629,952
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,629,952
23010105	PURCHASE OF MOTOR VEHICLES	19,629,952
2305	OTHER CAPITAL PROJECTS	9,814,976
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,814,976
23050111	OPERATION COST OF THE PROGRAMM	9,814,976
	TOTAL PERSONNEL	288,738,833
	TOTAL OVERHEAD	192,626,306
	TOTAL RECURRENT	481,365,139
	TOTAL CAPITAL	29,444,928
	TOTAL ALLOCATION	510,810,067

CODE	PROJECT NAME	PROJECT TITLE
UPAWU47353903	39TH SESSION OF THE GENERAL CONFERENCE	9,814,976
UPAWU49710795	PURCHASE OF 2NOS MOTOR VEHICLE	19,629,952

0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	2017 APPROPRIATION BILL
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CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	972,058,297
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,362,315
210201	ALLOWANCES	943,560
21020101	NON REGULAR ALLOWANCES	943,560
210202	SOCIAL CONTRIBUTIONS	103,418,755
21020201	NHIS FGN CONTRIBUTION	38,341,556
21020202	FGN CONTRIBUTORY PENSION	65,077,199
2101	SALARIES AND WAGES	867,695,982
210101	SALARIES AND WAGES	867,695,982
21010101	SALARY	867,695,982
22	OTHER RECURRENT COST	340,817,724
2202	OVERHEAD COST	340,817,724
220202	UTILITIES - GENERAL	49,070,638
22020201	ELECTRICITY CHARGES	25,200,000
22020203	INTERNET ACCESS CHARGES	9,470,638
22020205	WATER RATES	14,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,750,000
22020701	FINANCIAL CONSULTING	4,500,000
22020703	LEGAL SERVICES	250,000
220204	MAINTENANCE SERVICES - GENERAL	36,348,128
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,500,000

0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	2017 APPROPRIATION BILL
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	4,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	448,128
220209	FINANCIAL CHARGES - GENERAL	2,499,980



22020902	INSURANCE PREMIUM	2,499,980
220208	FUEL & LUBRICANTS - GENERAL	12,754,932
22020801	MOTOR VEHICLE FUEL COST	10,754,940
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,999,992
220203	MATERIALS & SUPPLIES - GENERAL	25,662,546
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,170,050
22020303	NEWSPAPERS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	443,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,948,896
220206	OTHER SERVICES - GENERAL	133,756,200
22020601	SECURITY SERVICES	42,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	68,256,000
22020605	CLEANING & FUMIGATION SERVICES	23,500,200
220210	MISCELLANEOUS EXPENSES GENERAL	6,615,300
22021006	POSTAGES & COURIER SERVICES	426,800
22021001	REFRESHMENT & MEALS	3,201,000
22021003	PUBLICITY & ADVERTISEMENTS	2,987,500
220201	TRAVEL & TRANSPORT - GENERAL	69,360,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,160,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,200,000
23	CAPITAL COST	774,002,476
2301	FIXED ASSETS PURCHASED	200,269,487
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,269,487
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	74,200,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	46,069,487
2302	CONSTRUCTION / PROVISION	142,070,383
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	142,070,383
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	142,070,383
2303	REHABILITATION / REPAIRS	61,842,234
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	61,842,234
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	31,842,234
2304	PRESERVATION OF THE ENVIRONMENT	30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	30,000,000
2305	OTHER CAPITAL PROJECTS	339,820,372
230501	ACQUISITION OF NON TANGIBLE ASSETS	339,820,372
23050101	RESEARCH AND DEVELOPMENT	5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
23050103	MONITORING AND EVALUATION	115,820,369
23050111	OPERATION COST OF THE PROGRAMM	79,000,003
23050127	REFORM COMMUNICATIONS	10,000,000
23050108	PHASE 1: PROGRAMME AND PROJECT PORTFOLIO MANAGEMENT FOR PILOT MDAs	100,000,000
	TOTAL PERSONNEL	972,058,297
	TOTAL OVERHEAD	340,817,724



0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	2017 APPROPRIATION BILL
	TOTAL RECURRENT	1,312,876,021
	TOTAL CAPITAL	774,002,476
	TOTAL ALLOCATION	2,086,878,497
CODE	PROJECT NAME	PROJECT TITLE
NBFTE30064998	QUARTERLY MONITORING & EVALUATION OF PHYSICAL DEVELOPMENT (POLYS, TCS, SPECIALISED-FEDERAL).	100,820,369
NBFTE75910955	TO HAVE UP TO DATA AND QUALITY ASSURED INFORMATION ON NVQF AND NVQ DELIVERY IN NIGERIA	5,000,000
NBFTE13321930	NATIONAL VOCATION QUALIFICATION (NVQ) - TRAINING OF QUALITY ASSURANCE MANAGERS (QAA, IQM, EV, CM, NVQ MANAGEMENT COURSE) IN TANDEM WITH THE SUSTAINABLE DEVELOPMENT GOALS (SDGS).	9,999,999
NBFTE93616196	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT AT NBTE SECRETARIAT	50,000,000
NBFTE62279531	GREENING TVET PROJECT IN NIGERIAN POLYTECHNICS-(SDGS).	30,000,000
NBFTE37885257	UPGRADING AND AUTOMATION OF NBTE LIBRARY TO E-LIBRARY;	31,842,234
NBFTE83450008	NATIONAL VOCATION QUALIFICATION (NVQ) - LAUNCHING OF NVQ SCHEME AND NVQ DEVELOPMENT FUND IN TENDEM WITH THE SUSTAINABLE DEVELOPMENT GOALS (SDGS).	7,000,000
NBFTE98318891	DATA COLLECTION, COLLATION AND PROCESSING / PRODUCTION OF DIGETS OF STATISTICS AS WELL AS PROCESSING OF RESEARCH AND INNOVATION PROJECTS DATA FROM FROM TVET INSTITUTIONS-(SDGS).	46,069,487
NBFTE89503884	NATIONAL VOCATION QUALIFICATION (NVQ) - JOINT ADVOCACY VISITS - (SDGS).	5,000,000
NBFTE79874363	NATIONAL VOCATION QUALIFICATION (NVQ) - INDUSTRY CONSULTATIONS - (SDGS).	5,000,000
NBFTE12194475	NATIONAL VOCATION QUALIFICATION (NVQ) - PUBLICITY - (SDGS)	10,000,000
NBFTE18303801	TO MONITOR AND EVALUATE THE INSTITUTIONALISATION OF NVQS IN NIGERIA.	5,000,000
NBFTE10080741	TO IDENTIFY CHALLENGES AND HIGHLIGHT MISTAKES DURING THE MONITORING AND EVALUATION EXERCISE AND PROPER ACCEPTABLE SOLUTIONS.	5,000,000
NBFTE52583888	NATIONAL VOCATIONAL QUALIFICATION (NVQ) - DEVELOPMENT AND CLASSIFICATION OF 10 ADDITIONAL NATIONAL OCCUPATIONAL STANDARDS (NOS)	40,000,004
NBFTE84552501	RENOVATION AND UPGRADING OF NBTE LIAISON OFFICE ABUJA.	30,000,000
NBFTE56676406	PROCUREMENT OF 150NOS. COMPUTERS AND ACCESSORIES;	30,000,000
NBFTE57923660	PROCUREMENT OF 7NOS. VEHICLES FOR PROJECT MONITORING & EVALUATION AND ACCREDITATION IN THE NIGERIAN FEDERAL POLYTECHNICS.	74,200,000
NBFTE48195937	ACCREDITATION/RE-ACCREDITATION AND VISITATIONS - PHASE I (SOUTH-SOUTH/NORTH CENTRAL), PHASE II (SOUTH WEST/NORTH EAST) AND PHASE III (NORTH WEST/SOUTH EAST).	100,000,000
NBFTE02573138	NATIONAL VOCATION QUALIFICATION (NVQ) - APPROVALS/VALIDATIONS OF APPROVALS TO AWARDING BODIES (ABS) AND SECTOR SKILLS COUNCILS (SSCS) IN TANDEM WITH THE SUSTAINABLE DEVELOPMENT GOALS (SDGS).	5,000,000
NBFTE00192014	NATIONAL VOCATION QUALIFICATION (NVQ) - NETWORKING MEETINGS IN TANDEM WITH THE SUSTAINABLE DEVELOPMENT GOALS (SDGS).	5,000,000
NBFTE49868186	NATIONAL VOCATION QUALIFICATION (NVQ) - PRINTING OF NVQ MATERIALS IN TANDEM WITH THE SUSTAINABLE DEVELOPMENT GOALS (SDGS).	7,000,000
NBFTE70953125	COMPUTERIZATION OF FINANCE AND PHYSICAL PLANNING & DEVELOPMENT DEPARTMENTS	30,000,000
NBFTE81983154	CONSTRUCTION OF STAFF CAR PARKING SPACE.	52,070,383
NBFTE23887402	CONSTRUCTION OF STAFF OFFICES AT NBTE CENTER OF EXCELLENCE (COE), KADUNA.	90,000,000

FEDERAL MINISTRY OF HEALTH**2017 FGN BUDGET PROPOSAL**

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	5,321,744,511	604,513,638	5,926,258,149	25,891,925,657	31,818,183,806



2.	0521002001	NATIONAL HEALTH INSURANCE SCHEME	0	0	0	129,690,000	129,690,000
3.	0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,926,418,422	214,330,979	2,140,749,401	17,072,174,254	19,212,923,655
4.	0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	96,146,802	1,647,534	97,794,336	19,000,000	116,794,336
5.	0521006001	RADIOGRAPHERS REGISTRATION BOARD	189,071,815	3,950,358	193,022,173	17,207,750	210,229,923
6.	0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	120,374,582	1,430,412	121,804,994	34,200,000	156,004,994
7.	0521008001	HEALTH RECORDS REGISTRATION BOARD	157,552,327	1,541,580	159,093,907	20,160,000	179,253,907
8.	0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	210,884,139	1,559,546	212,443,685	20,259,200	232,702,885
9.	0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD	72,844,480	1,765,930	74,610,410	14,345,352	88,955,762
10.	0521011001	NURSING AND MIDWIFERY COUNCIL	277,980,668	2,998,899	280,979,567	14,300,000	295,279,567
11.	0521012001	PHARMACIST COUNCIL OF NIGERIA	436,255,654	8,551,565	444,807,219	13,500,000	458,307,219
12.	0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	195,334,490	10,325,369	205,659,859	12,292,270	217,952,129
13.	0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	4,443,243,393	7,568,033	4,450,811,426	14,364,056	4,465,175,482
14.	0521015001	MEDICAL REHABILITATION THERAPY BOARD	194,030,183	30,874,671	224,904,854	13,329,999	238,234,853
15.	0521016001	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY ENUGU	426,905,658	46,470,305	473,375,963	107,851,896	581,227,859
16.	0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN	24,507,932	8,888,263	33,396,195	7,000,000	40,396,195
17.	0521018001	NURSE TUTOR TRAINING -ENUGU	21,839,745	0	21,839,745	7,000,000	28,839,745
18.	0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS	98,600,287	1,613,654	100,213,941	7,000,000	107,213,941
19.	0521020001	NURSE TUTOR TRAINING -KADUNA	40,868,024	1,769,267	42,637,291	16,800,000	59,437,291
20.	0521021001	NURSE TUTOR TRAINING -IBADAN	19,620,540	1,651,494	21,272,034	4,732,000	26,004,034
21.	0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA- IJANIKIN LAGOS	244,021,520	16,626,390	260,647,910	20,000,000	280,647,910
22.	0521023004	NATIONAL HEALTH EQUIPMENT TRAINING CENTRES - ENUGU	0	1,671,659	1,671,659	0	1,671,659
23.	0521024001	PHC TUTORS PROGRAMME UCH-IBADAN	20,117,534	1,535,053	21,652,587	6,352,500	28,005,087
24.	0521024002	PHC TUTORS PROGRAMME KADUNA POLY KADUNA	0	2,577,362	2,577,362	7,000,000	9,577,362
25.	0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	22,568,377	1,695,207	24,263,584	6,615,000	30,878,584
26.	0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	10,889,320,870	104,701,272	10,994,022,142	116,200,000	11,110,222,142
27.	0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	6,863,390,227	102,301,959	6,965,692,186	154,700,000	7,120,392,186
28.	0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	6,329,682,340	95,273,040	6,424,955,380	132,368,561	6,557,323,941
29.	0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	8,972,534,299	82,203,564	9,054,737,863	122,268,108	9,177,005,971
30.	0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	6,801,106,287	69,204,868	6,870,311,155	105,151,196	6,975,462,351
31.	0521026006	OBAFEMI AWOLowo UNIVERSITY TEACHING HOSPITAL	7,497,798,490	102,216,093	7,600,014,583	111,151,999	7,711,166,582
32.	0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	6,734,474,553	68,324,828	6,802,799,381	94,576,827	6,897,376,208
33.	0521026008	JOS UNIVERSITY TEACHING HOSPITAL	6,432,703,724	76,253,911	6,508,957,635	132,500,000	6,641,457,635



FEDERAL MINISTRY OF HEALTH							
34.	0521026009	UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL	6,360,800,578	74,505,000	6,435,305,578	102,811,024	6,538,116,602
35.	0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	7,958,870,736	99,863,376	8,058,734,112	132,523,925	8,191,258,037
36.	0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	6,246,349,928	99,946,535	6,346,296,463	114,747,983	6,461,044,446
37.	0521026012	USMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	5,757,389,596	99,422,515	5,856,812,111	177,331,189	6,034,143,300
38.	0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	6,554,118,773	86,838,479	6,640,957,252	202,867,699	6,843,824,951
39.	0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	6,387,409,741	65,303,505	6,452,713,246	108,988,346	6,561,701,592
40.	0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL GWAGWALADA	5,129,041,098	75,739,081	5,204,780,179	95,415,644	5,300,195,823
41.	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL, BAUCHI	3,314,290,432	67,669,022	3,381,959,454	144,550,800	3,526,510,254
42.	0521026017	FEDERAL TEACHING HOSPITAL ABAKALIKI	9,741,261,996	61,211,176	9,802,473,172	92,066,878	9,894,540,051
43.	0521026018	FEDERAL TEACHING HOSPITAL, GOMBE	2,789,153,765	34,243,441	2,823,397,206	188,269,525	3,011,666,731
44.	0521026019	FEDERAL TEACHING HOSPITAL, IDO EKITI	4,983,780,695	38,539,862	5,022,320,557	120,853,081	5,143,173,638
45.	0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA	4,562,738,711	45,209,154	4,607,947,865	46,600,037	4,654,547,902
46.	0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	4,905,321,759	45,397,448	4,950,719,207	110,492,147	5,061,211,354
47.	0521027003	FEDERAL MEDICAL CENTRE, ABUJA	1,300,132,129	28,312,745	1,328,444,874	108,114,046	1,436,558,920
48.	0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	1,536,824,448	40,565,490	1,577,389,938	69,000,000	1,646,389,938
49.	0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	814,917,462	40,294,573	855,212,035	63,535,346	918,747,381
50.	0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	1,850,478,363	57,625,228	1,908,103,591	77,614,678	1,985,718,269
51.	0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	1,205,916,289	40,673,517	1,246,589,806	52,772,980	1,299,362,786
52.	0521027008	FEDERAL NEURO - PSYCHIATRIC HOSPITAL, KWARE, SOKOTO	1,036,957,363	38,535,475	1,075,492,838	39,847,500	1,115,340,338
53.	0521027009	FEDERAL NEURO - PSYCHIATRIC HOSPITAL, YABA	3,183,484,958	42,050,112	3,225,535,070	94,576,580	3,320,111,650
54.	0521027010	FEDERAL NEURO - PSYCHIATRIC HOSPITAL, ABEOKUTA	2,019,326,529	38,414,568	2,057,741,097	62,831,534	2,120,572,631
55.	0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA	206,022,099	8,988,688	215,010,787	12,920,000	227,930,787
56.	0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	1,354,260,487	48,057,943	1,402,318,430	82,919,714	1,485,238,144
57.	0521027013	NATIONAL ORTHOPAEDIC HOSPITAL, LAGOS	2,998,083,683	44,497,650	3,042,581,333	127,372,202	3,169,953,535
58.	0521027014	NATIONAL ORTHOPAEDIC HOSPITAL, DALA, KANO	2,005,270,317	40,574,617	2,045,844,934	173,783,520	2,219,628,454
59.	0521027015	NATIONAL ORTHOPAEDIC HOSPITAL, ENUGU	2,262,422,074	38,749,029	2,301,171,103	82,250,909	2,383,422,012
60.	0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	349,028,587	86,753,313	435,781,900	81,713,520	517,495,420



61.	0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA	4,062,481,463	40,152,226	4,102,633,689	175,631,639	4,278,265,328
62.	0521027018	FEDERAL MEDICAL CENTRE, OWO	3,623,405,603	51,789,361	3,675,194,964	122,255,205	3,797,450,169
63.	0521027019	FEDERAL MEDICAL CENTRE, ABEOKUTA	4,197,462,033	29,513,031	4,226,975,064	196,929,691	4,423,904,755
64.	0521027020	FEDERAL MEDICAL CENTRE, OWERRI	5,164,582,935	31,231,258	5,195,814,193	83,479,126	5,279,293,319
65.	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	4,666,543,963	30,081,103	4,696,625,066	137,766,044	4,834,391,110
66.	0521027022	FEDERAL MEDICAL CENTRE, KATSINA	2,375,622,408	34,594,000	2,410,216,408	87,621,594	2,497,838,002

FEDERAL MINISTRY OF HEALTH

67.	0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	2,118,089,973	32,945,609	2,151,035,582	285,830,205	2,436,865,787
68.	0521027025	FEDERAL MEDICAL CENTRE, ASABA	3,251,007,324	33,102,494	3,284,109,818	76,388,367	3,360,498,185
69.	0521027026	FEDERAL MEDICAL CENTRE, BIDA	2,547,759,776	34,003,894	2,581,763,670	112,805,060	2,694,568,730
70.	0521027027	FEDERAL MEDICAL CENTRE, GUSAU, ZAMFARA	2,144,796,977	36,303,198	2,181,100,175	158,575,037	2,339,675,212
71.	0521027028	FEDERAL MEDICAL CENTRE, YOLA, ADAMAWA	2,652,494,073	33,973,412	2,686,467,485	94,695,617	2,781,163,102
72.	0521027031	FEDERAL MEDICAL CENTRE, KOGI	2,738,285,136	39,646,444	2,777,931,580	114,347,168	2,892,278,748
73.	0521027032	FEDERAL MEDICAL CENTRE, AZARE, BAUCHI	2,125,744,035	30,226,866	2,155,970,901	131,382,288	2,287,353,189
74.	0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	2,205,010,325	34,554,955	2,239,565,280	97,239,862	2,336,805,142
75.	0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	2,563,183,347	32,054,509	2,595,237,856	77,884,796	2,673,122,653
76.	0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	1,390,896,808	34,257,201	1,425,154,009	98,470,000	1,523,624,009
77.	0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	7,860,229,311	49,148,033	7,909,377,344	131,361,712	8,040,739,056
78.	0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	4,524,202,798	34,147,565	4,558,350,364	109,480,000	4,667,830,364
79.	0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2,254,386,535	30,569,990	2,284,956,525	54,498,810	2,339,455,335
80.	0521027039	NATIONAL EYE CENTRE KADUNA	1,493,819,443	34,483,853	1,528,303,296	65,036,000	1,593,339,296
81.	0521027040	NATIONAL EAR CARE CENTRE	862,184,511	34,515,544	896,700,055	94,502,624	991,202,679
82.	0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	101,097,948	12,823,377	113,921,325	13,700,100	127,621,425
83.	0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORY, JOS	615,564,952	107,490,354	723,055,306	155,213,520	878,268,826
84.	0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	12,457,939	3,774,265	16,232,204	698,507,000	714,739,204
85.	0521028001	FEDERAL STAFF CLINICS, ABUJA PHASE I	0	2,064,000	2,064,000	0	2,064,000
86.	0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	0	2,156,213	2,156,213	0	2,156,213
87.	0521028028	FEDERAL STAFF EYE CLINIC ABUJA	0	2,100,000	2,100,000	0	2,100,000
88.	0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA	0	2,100,000	2,100,000	0	2,100,000
89.	0521028030	FEDERAL STAFF DENTAL CLINICS, LAGOS	0	2,100,000	2,100,000	0	2,100,000
90.	0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA	0	5,250,000	5,250,000	0	5,250,000
91.	0521029006	PORT HEALTH SERVICE KANO	0	1,674,446	1,674,446	0	1,674,446
92.	0521029007	PORT HEALTH SERVICE KATSINA	0	1,674,446	1,674,446	0	1,674,446
93.	0521029008	PORT HEALTH SERVICE DUTSE	0	1,674,446	1,674,446	0	1,674,446
94.	0521029009	PORT HEALTH SERVICE ILORIN	0	1,674,446	1,674,446	0	1,674,446



95.	0521029010	PORT HEALTH SERVICE SOKOTO	0	1,674,446	1,674,446	0	1,674,446
96.	0521029011	PORT HEALTH SERVICE IBADAN	0	1,860,496	1,860,496	0	1,860,496
97.	0521029012	PORT HEALTH SERVICE ABEOKUTA	0	1,224,446	1,224,446	0	1,224,446
98.	0521029013	PORT HEALTH SERVICE PORT HARCOURT	0	1,674,446	1,674,446	0	1,674,446
99.	0521029014	PORT HEALTH SERVICE CALABAR	0	1,674,446	1,674,446	0	1,674,446
100.	0521029015	PORT HEALTH SERVICE LAGOS	0	1,674,446	1,674,446	0	1,674,446
101.	0521029016	PORT HEALTH SERVICE WARRI	0	1,671,446	1,671,446	0	1,671,446
102.	0521030005	INSTITUTE OF CHILD HEALTH ENUGU	0	1,356,810	1,356,810	0	1,356,810
103.	0521031001	NATIONAL. INSTITUTE FOR PHARM. RESEARCH AND DEVELOPMENT ABUJA.	624,154,378	39,836,277	663,990,655	47,659,000	711,649,655
104.	0521032001	NIGERIA INSTITUTE OF MEDICAL RESEARCH YABA	646,718,794	35,241,641	681,960,435	55,627,508	737,587,943

FEDERAL MINISTRY OF HEALTH

105.	0521033001	INSTITUTE OF PUBLIC ANALYST OF NIGERIA	108,688,517	11,891,645	120,580,162	8,215,690	128,795,852
106.	0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA.	370,046,345	9,138,665	379,185,010	15,960,000	395,145,010
107.	0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY YABA.	199,784,310	7,839,047	207,623,357	54,000,000	261,623,357
108.	0521036001	NOMA CHILDREN HOSPITAL , SOKOTO.	0	15,889,695	15,889,695	24,473,152	40,362,847
109.	0521037001	INSTITUTE OF CHARTERED CHEMIST OF NIGERIA	93,800,356	7,496,603	101,296,959	6,967,800	108,264,759
110.	0521038001	INSTITUTE OF FORENSIC LABORATORY-OSHODI	0	13,824,084	13,824,084	27,903,195	41,727,279
111.	0521039001	DENTAL THERAPISTS REGISTRATION BOARD	78,728,045	11,065,167	89,793,212	8,700,000	98,493,212
112.	0521043001	FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS	0	0	0	7,700,000	7,700,000
113.	0521048001	NATIONAL OBSTETRIC FISTULA CENTRE, ABAKALIKI	403,297,834	36,182,987	439,480,821	65,362,653	504,843,474
114.	0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI	486,062,496	36,182,987	522,245,483	132,810,182	655,055,665
115.	0521048003	NATIONAL OBSTETRIC FISTULA CENTRE KATSINA	621,379,369	35,999,976	657,379,345	96,190,193	753,569,538
116.	0521049001	NATIONAL HOSPITAL	7,304,119,414	166,444,164	7,470,563,578	177,606,467	7,648,170,045
			248,383,683,944	4,491,712,717	252,875,396,662	51,315,564,740	304,190,961,402



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	5,321,744,511
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	668,329,123
210201	ALLOWANCES	86,652,199
21020101	NON REGULAR ALLOWANCES	86,652,199
210202	SOCIAL CONTRIBUTIONS	581,676,924
21020201	NHIS FGN CONTRIBUTION	232,670,770
21020202	FGN CONTRIBUTORY PENSION	349,006,154
2101	SALARIES AND WAGES	4,653,415,388
210101	SALARIES AND WAGES	4,653,415,388
21010101	SALARY	4,653,415,388
22	OTHER RECURRENT COST	604,513,638
2202	OVERHEAD COST	604,513,638
220202	UTILITIES - GENERAL	61,446,620
22020201	ELECTRICITY CHARGES	41,750,232
22020205	WATER RATES	18,721,968
22020202	TELEPHONE CHARGES	974,420
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,740,017
22020701	FINANCIAL CONSULTING	13,305,949
22020703	LEGAL SERVICES	10,434,068
220204	MAINTENANCE SERVICES - GENERAL	104,848,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,626,948
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,632,067
22020406	OTHER MAINTENANCE SERVICES	35,373,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,099,770
22020402	MAINTENANCE OF OFFICE FURNITURE	21,116,283
220209	FINANCIAL CHARGES - GENERAL	2,065,100
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,065,100
220208	FUEL & LUBRICANTS - GENERAL	98,413,872
22020801	MOTOR VEHICLE FUEL COST	26,741,785
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25,912,949
22020803	PLANT / GENERATOR FUEL COST	45,759,138
220203	MATERIALS & SUPPLIES - GENERAL	100,681,791
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,427,631
22020304	MAGAZINES & PERIODICALS	24,149,050
22020307	DRUGS & MEDICAL SUPPLIES	36,105,110
220206	OTHER SERVICES - GENERAL	28,695,057
22020605	CLEANING & FUMIGATION SERVICES	28,695,057
220210	MISCELLANEOUS EXPENSES GENERAL	45,496,556
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	37,801,499
22021007	WELFARE PACKAGES	7,695,057
220205	TRAINING - GENERAL	22,629,135
22020501	LOCAL TRAINING	22,629,135
220201	TRAVEL& TRANSPORT - GENERAL	116,496,530



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,607,483
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	53,380,983
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,508,064
23	CAPITAL COST	25,891,925,657
2301	FIXED ASSETS PURCHASED	4,058,778,782
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,058,778,782
23010114	PURCHASE OF COMPUTER PRINTERS	4,598,027
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,769,234

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	2017 APPROPRIATION BILL
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	679,728
23010113	PURCHASE OF COMPUTERS	20,224,000
23010105	PURCHASE OF MOTOR VEHICLES	43,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,977,999,543
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,508,250
2302	CONSTRUCTION / PROVISION	39,606,181
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39,606,181
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,942,679
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	663,502
2303	REHABILITATION / REPAIRS	451,442,925
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	451,442,925
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	59,379,710
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	392,063,215
2305	OTHER CAPITAL PROJECTS	9,328,487,333
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,328,487,333
23050101	RESEARCH AND DEVELOPMENT	468,107,343
23050102	COMPUTER SOFTWARE ACQUISITION	15,149,513
23050103	MONITORING AND EVALUATION	171,295,648
23050111	OPERATION COST OF THE PROGRAMM	2,029,824,826
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	6,644,110,003
	TOTAL PERSONNEL	5,321,744,511
	TOTAL OVERHEAD	604,513,638
	TOTAL RECURRENT	5,926,258,149
	TOTAL CAPITAL	25,891,925,657
	TOTAL ALLOCATION	31,818,183,806
CODE	PROJECT NAME	PROJECT TITLE
FMOHK96957958	CONTRIBUTION AND COUNTERPART FUNDING FOR UNICEF FOR PROCUREMENT OF RUTF	1,200,000,000
FMOHK76901673	DEVELOPMENT, PRINTING AND DISTRIBUTION OF IEC MATERIALS	5,712,500
FMOHK73547269	COUNTERPART FUND FOR THE PROCUREMENT AND NATIONAL DISTRIBUTION OF CONTRACEPTIVE COMMODITIES BASED ON 2016 FORECAST	915,000,000
FMOHK51938811	EXTENSIVE ECONOMIC ANALYSIS/INVESTMENT CASE TO DEMONSTRATE ROI ON HEALTH	986,701
FMOHK27951673	SUPPORTIVE MEETING	646,107
FMOHK80406903	SPECIAL APPEARANCES ON TV/RADIO, MEETINGS WITH EDITORS AND CORRESPONDENTS WITHIN AND OUTSIDE ABUJA	7,469,692
FMOHK22909905	SUPPORT TO STATES IN THE DEVELOPMENT OF A COSTED IMPLEMENTATION PLAN FOR THE NIGERIA FAMILY PLANNING BLUEPRINT.	9,000,000



FMOHK56154962	PROCUREMENT OF 1 ALS AND 1 BLS AMBULANCES	17,736,258
FMOHK40168314	MONITORING AND EVALUATION OF 2 PPP PROJECTS (UPTH AND WAREHOUSE IN A BOX)	5,000,000
FMOHK88462507	PROCUREMENT OF 1000000 DOSES OF SP AND DISTRIBUTED TO THE HEALTH FACILITIES	23,999,500
FMOHK86923034	PLACING 100,000 NIGERIANS ON HIV TREATMENT AND MANAGEMENT; CCM SUPPORT	1,500,000,000
FMOHK54052445	CONSTRUCTION AND EQUIPPING OF MODEL OCCUPATIONAL HEALTH CENTRE IN ABUJA (ONGOING)	28,697,370
FMOHK24082670	REHABILITATION EQUIPPING OF OF 6 NOS FMCS (KEFFI, LOKOJA, OWERRI, ASABA, ABEOKUTA AND GUSAU)	213,200,088
FMOHK93342160	PRICE INTELLIGENT SURVEY, DATA MANAGEMENT, RESEARCH AND DEVELOPMENT	1,808,952
FMOHK32774583	CAPACITY BUILDING/TRAINING OF STAFF	15,000,000
FMOHK67634186	POCUREMENT AND ANCILLARY ACTIVITIES FOR THE TAKE OF THE TOBACCO CONTROL UNIT AS STIPULATED IN THE NATIONAL TOBACCO CONTROL ACT.	12,500,000
FMOHK88216309	2 TELEVISION SETS -42INCHES FOR NEWS MONITORING	300,000
FMOHK78500888	CANCER PREVENTION, CONTROL AND MANAGEMENT PROGRAMME.	300,000,000
FMOHK76267009	AUDITING AND ASSESSMENT	13,800,837
FMOHK31918113	TRAINING OF CBO ON HEALTH SECTOR HUMANITARIAN COORDINATION	3,728,900

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FMOHK43501361	PROCUREMENT OF EMERGENCY TOLL FREE LINES FOR SNAKEBITE NOTIFICATION AND ANTIVENOM REQUEST	1,086,248
FMOHK04780826	CREATION OF FRAME WORK FOR RESEARCH DEVELOPMENT AND KNOWLEDGE SHARING.	555,476
FMOHK21511335	QUARTERLY MONITORING AND EVALUATION EXERCISE ON CAPITAL PROJECTS, PERSONNEL COSTS UTILIZATION, RECURRENT BUDGET, IGR ETC	25,000,711
FMOHK69134278	PROVISION OF LOGISTICS FOR EVALUATION COMMITTEE TECHNICAL EVALUATION14DAYS	2,865,483
FMOHK36347084	NATIONAL CANCER PLAN	7,351,045
FMOHK20390425	PROCUREMENT OF ALERE PIMA CD4 COUNT ANALYSER AND REAGENTS FOR PIMA CD4 COUNT ANALYZER	47,790,400
FMOHK01140397	BUDGET PROCESS FOR 2018	15,000,000
FMOHK92602484	EQUIPMENT FOR MICROBIOLOGY LABORATORY	200,560,500
FMOHK31432506	PROMOTION OF AFRICAN TRADITIONAL MEDICINE	4,116,829
FMOHK19693850	OIG REFUND & COUNTERPART FUNDING FOR GLOBAL FUND	4,818,643,455
FMOHK05024442	MONITORING IMPLEMENTATION OF CAPITAL PROJECTS AND PROGRAMMES	50,652,658
FMOHK38555155	PROCUREMENT OF EASY STICK INSECTICIDE TREATED WINDOW AND DOOR NETS (ESITWDN) FOR MALARIA VECTOR CONTROL	22,079,793
FMOHK23309889	SUPPORT QUARTERLY PERFORMANCE ASSESSMENT VISITS	12,000,000
FMOHK42416791	QUALITY CONTROL EQUIPMENT	42,500,000
FMOHK14669869	PURCHASE OF DEFIBRILLATORS TO BE DISTRIBUTED TO PRIMARY HEATH CENTRES	40,491,074
FMOHK32135720	SPECIAL FEATURES AND NEWS ANALYSIS BY COMMISSION FREELANCE REPORTERS IN 3 QUARTER	6,000,000
FMOHK33079991	PROCUREMENT OF 70000 MEDICAL GLOVES FOR DISTRIBUTION TO ALL NBTS CENTRES NATIONWIDE	19,431,000
FMOHK44740409	PROCUREMENT OF COMPUTERS, PRINTERS, SCANNERS, UPS AND PHOTOCOPIERS ETC	4,380,953
FMOHK88957835	SPN ADVERT ON TWO (2) NATIONAL DAILIES AND FEDERAL TENDER JOURNAL	1,271,748
FMOHK67851379	RENOVATION OF ALL HQ TOILETS, PEPLACEMENT OF ALL OBSOLETE WINDWS BLIND, REPLACEMENT OF DAMAGE ELECTRICITY ARMoured CABLE AT YABA, REAIR AND MAINTENANCE OF WORKS IN CENTRAL STORE, RENOVATION OF HEALTH DEPARTMENTAL STORES	59,379,710
FMOHK79314480	PROCUREMENT OF WHEEL CHAIRS	1,538,534
FMOHK71058725	INTERACTION WITH DIASPORA PHYSICIANS SCIENTISTS ORGANISATIONS FOR THE TRANSFER OF SKILL AND OTHER CONTRIBUTIONS FROM THE DIASPORA TO THE HEALTH SECTOR	5,700,940



FMOHK67708290	MANDATORY MEETING OF AU MEMBER STATES, WORLD HEALTH ASSEMBLY, WHO REGIONAL MEETING, UNITED NATIONS GENERAL ASSEMBLY (UNGA) AND WHO SUMMIT	30,000,000
FMOHK22875685	COMPUTERIZATION OF FINANCE AND ACCOUNTS PURCHASE OF HIGH SPEED SHARP PHOTOCOPY MACHINE AND LAPTOPS	5,769,234
FMOHK95778272	NATIONAL LEAD POISON ELIMINATION, TREATMENT AND STRATEGIC INTERVENTION	16,445,019
FMOHK25046904	WEB ESTABLISHMENT AND LOGISTICS FOR NGOS	1,520,982
FMOHK09097492	STRENGTHENING HEALTH RESEARCH IN NIGERIA THROUGH PROCUREMENT OF RESEARCH EQUIPMENT, CAPACITY ENHANCING AND CONDUCT OF NATIONWIDE STUDY ON DISEASES BURDEN	300,000,000
FMOHK21342613	LAST MILE DISTRIBUTION OF CONTRACEPTIVE COMMODITIES.	12,296,827
FMOHK11315868	STRENGTHEN CAPACITY FOR NTD PROGRAMME MANAGEMENT ,ACCELERATE DISEASE BURDEN ASSESSMENT AND INTEGRATED MAPPING OF NTDS	15,000,000
FMOHK71398305	PROCURE AND SUPPLY TRANSFUSION TRANSMISSIBLE INFECTIONS (TTIS) TEST KITS AND REAGENTS HEPATITIS B & C AND SYPHILIS FOR 50000 BLOOD SAMPLES (NAT. BLOOD TRANS. SERVICES)	2,000,000
FMOHK76392954	4 DOCUMENTARIES AND AIRING OF KEY PROGRAMME OF THE MINISTRY ON RADIO, TELEVISION AND SOCIAL MEDIA	10,000,000
FMOHK35636119	INFANT AND YOUNG FEEDING IN NIGERIA 2017	23,000,000
FMOHK69855692	CAPACITY BUILDING FOR IMPROVING POLICY AND STRATEGIC PLANNING AT THE FEDERAL AND STATE LEVEL AND HEALTH SYSTEM PERFORMANCE ENHANCEMENT PROGRAMME	13,000,000
FMOHK79546788	TRAINING OF 5 DOCTORS AND S NURSES ON THE MANAGEMENT OF OBSTETRIC FISTULA	3,133,627
FMOHK34155006	CAPACITY BUILDIND OF ALL CADRES OF STAFF ON SERVICE DELIVERY IMPROVEMENT INLINE WITH CHANGE AGENDA	47,436,218

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FMOHK48392876	PURCHASE OF LAB REAGENTS AND PPES FOR LASSA, EBOLA, ZIKA AND OTHER PUBLIC HEALTH EMERGENCIES; SUPPORT FUNDING TO NFELTP, AFENET AND CONVOCATION OF EPIDEMIOLOGY SUMMIT.	47,001,086
FMOHK01172446	PROCUREMENT OF SPRAYING EQUIPMENT/INSECTICIDES FOR CAPACITY BUILDING ON IRS AND LSM IN STATES(NMEP)	18,959,181
FMOHK24017502	UNITED STATES OFFICE OF INSPECTOR GENERAL (OIG) REFUND FOR GAVI	1,645,505,500
FMOHK72664443	PURCHASE OF COMPUTER MATERIALS	206,111
FMOHK60593072	PROCUREMENT OF 3 UNITS OF ORTHOAPNTTOMOGRM MACHINE (FMC,KASTINA, UBTH, AND FMC, LOKOJA)	4,823,872
FMOHK14660978	PROCUREMENT OF CONSUMABLES COTTON WOOL, DISPOSABLE GLOVES, BOOTS, PHOSPHORYLATE, FLAUXTOP ETC	2,795,653
FMOHK14013866	10-DAY TRAINING OF COMMUNITY HEALTH EXTENSION WORKERS ON THE PROVISION OF LONG ACTING REVERESIBLE CONTRACEPTIVES (LARCS)	10,000,000
FMOHK25264665	COMMUNITY DEVELOPMENT ADVOCACY AND MOBILIZATION ON HEALTH CARE INTERVENTION TO BOTH COMMUNICABLE AND NON COMMUNICABLE DISEASES	5,920,207
FMOHK22622168	NUTRIENT MEDIA AND REAGENT FOR MICROBIOLOGY LABORATORY	1,153,220
FMOHK95830385	SUPERVISION OF FOREIGN AND MEDICAL HEALTH MISSIONS	2,052,000
FMOHK51825071	REFERENCE BOOKS FOR LIBRARY	2,260,000
FMOHK50239031	COMMEMORATION OF 2017 WORLD ORAL HEALTH DAY	500,000
FMOHK96288114	3 UNITS OF MOBILE PUBLIC ADDRESS SYSTEM FOR ASSIGNMENTS OUTSIDE THE MINISTRY	1,500
FMOHK21848710	PURCHASE OF AMBULANCE , HOSPITAL EQUIPMENT AND SUPPLY OF AMBULANCES TO HOSPITALS AND MEDICAL CENTRES	168,000,000
FMOHK69280447	MEDICAL PHYSICS AND REGISTRATION ACTIVITIES AND BILL COMMITTEE ACTIVITIES AND TRAINING	831,704
FMOHK38607836	LITIGATION	10,000,000



FMOHK34045823	TRAINING OF COMMUNITY HEALTH EXTENSION WORKERS (CHEWS) ON LONG ACTING REVERSIBLE CONTRACEPTIVES (LARCS)	1,827,224
FMOHK25108372	QUARTERLY NATIONAL HEALTH COMMUNICATION FORUM MEETING	4,558,631
FMOHK55539445	MANAGEMENT OF COORDINATION, ESTABLISHING EFFECTIVE COORDINATION MECHANISM, MONITORING & EVALUATION AND DEMAND CREATION	11,511,514
FMOHK37312642	PROCUREMENT OF TABLES, CHAIRS, FRIDGES AND OTHER OFFICE ACCESSORIES	1,442,679
FMOHK03144638	EVALUATION /ASSESSMENT OF 5 HEALTH PROFESSIONAL SCHOOLS AND 14 HEALTH REGULATORY BODIES TO INVESTIGATE THEIR STATUES IN LINE WITH THEIR MANDATES	7,658,280
FMOHK51424009	DEVELOPMENT OF OF STANDARDIZED DATA COLLECTING FORMAT FOR ORAL HEALTH INFORMATION DATA IN THE COUNTRY. DENTAL PROFILING AND DEVELOPMENT OF MINIMAL STANDARDS FOR PRIMARY, SECONDARY AND TERTIARY ORAL HEALTHCARE LEVELS	1,000,000
FMOHK23237937	LOGISTICS COSTS FOR THE PROCUREMENT OF TB DRUGS: FREIGHT INSURANCE, PORT CLEARANCE, DISTRIBUTION)	111,034,761
FMOHK68811165	PROCUREMENT OF LAB EQUIPMENT AND SPECIMENS BOTTLES	1,028,900
FMOHK27141890	PROVISION OF DENTAL CHAIRS FOR FMCS AND THEIR OUTSTATIONS, KEFFI,OWO,EBUTTE METTA,YOLA,KATSINA,OWERRI,MARKURDI, AND OUTSTATIONS ATTACHED TO OATH,UBTH,FED STAFF HOSP,ABUJA, FED DENTAL CLINIC, BUJA, FED STAFF DENTAL CLINIC, LAGOS	15,592,315
FMOHK81856823	PRINTING OF OHS DOCUMENTS (R & R TOOLS AND CHECKLISTS)	10,963,346
FMOHK58815763	PROCUREMENT OF 15NOS HP PRO-LAPTOPS , PURCHASE OF 12NOS APPLE IPADS, 10NOS DESKTOPS COMPUTERS, 5NOS PHOTOCOPIER, 15NOS PRINTER PRO 400, 10NOS EXECUTIVE TABLE, 10NOS CHAIRS.	4,598,027
FMOHK54593053	GENERAL REVIEW OF SERVICE CHARTER IN FMOH	4,076,000
FMOHK21534425	DEVELOPMENT OF HEALTH INFORMATION EXCHANGE AND INTEROPERABILITY STANDARD FOR HEALTH ICT IN NIGERIA	16,200,622
FMOHK41993204	PURCHASE OF 1500 UNITS SECURITY PEN	328,900
FMOHK01934950	VISIT TO FEDERAL HEALTH INSTITUTIONS IN THE SIX GEO - POLITICAL ZONES IN NIGERIA	503,836
FMOHK83100176	INTERNATIONAL CANCER WEEK COMMEMORATION	1,138,604
FMOHK98654662	CAPACITY BUILDING OF ACCOUNTING OFFICERS ON THE NEW ACCOUNTING SOFTWARES AND TECHNIQUES (IPSAS, TSA, ETC)	13,500,000
FMOHK61108588	CAPACITY DEVELOPMENT OF SENIOR STAFF ON GENDER MAINSTREAMING	464,342
FMOHK01298282	NATIONAL TB AND LEPROSY TRAINING CENTRE, SAYE, ZARIA: CONSRUCTION, EQUIPPING AND FURNISHING OF E-LIBRARY AT NTBLTC, SAYE, ZARIA.	20,000,000

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FMOHK14272134	PROCURE AND SUPPLY OF BIO-HAZARD MATERIALS FOR 17 NBTS CENTRES	2,549,254
FMOHK55382596	NATIONAL POLICY ON COSMETICS SAFETY	883,646
FMOHK37467757	PROCURE AND SUPPLY OF INTERNATIONAL SOCIETY OF BLOOD TRANSFUSION 128 SYSTEM CONSUMABLES	5,000,000
FMOHK22035968	GENERAL PROCUREMENT NOTICE ADVERT ON TWO (2) NATIONAL DAILIES AND FEDERAL TENDERS JOURNAL	635,874
FMOHK52178407	PROCUREMENT OF 6 NOS MOVABLE MEDICAL WASTE FUNDAMENTAL SOLUTION (MWFS) MACHINES	13,156,016
FMOHK99724369	2 DUBBING MACHINES FOR DUBBING AND EDITING OF RECORDED AUDIO/VISUAL PROGRAMMES	1,200,000
FMOHK92933732	PROCUREMENT OF OFFICE CONSUMABLES	473,617
FMOHK76204155	FACILITATE THE ESTABLISHMENT OF CHEMICALS POISON INFORMATION CONTROL AND MANAGEMENT CENTRES (CPICMC) IN NIGERIA.	1,303,262
FMOHK25935264	PROVISION OF UNIFORMS FOR DOCTORS, NURSES, EHOS/EHAS, PHARMS, LAB SCIENTISTS AND DRIVERS	1,924,067
FMOHK36485473	INTERNATIONAL CONFERENCES ON NURSING AND MIDWIFERY ISSUES	824,868
FMOHK85331375	WAHEB: WEST AFRICA EXAMINATION BOARD	16,445,019
FMOHK21620927	STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENT	22,000,000



FMOHK60955750	PRINTING OF NATIONAL BLOOD POLICY, BLOOD SAFETY OPERATIONAL GUIDELINES AND FACILITY BLOOD ASSESSMENT DATA TOOLS FOR USE IN BLOOD TRANSFUSION ACTIVITIES IN THE 54 FTHS	1,403,698
FMOHK89077827	PROCUREMENT OF LEGAL BOOKS	2,248,251
FMOHK27172875	NATIONAL VACCINE POLICY	3,281,461
FMOHK78297748	PROCUREMENT OF 6NOS SUCTION MACHINES FOR 6 CLINICS AT INTERNATIONAL AIRPORTS	1,248,167
FMOHK44115888	CANCER REGISTRATION	4,000,000
FMOHK19035829	PROVIDE SUPPORT FOR QUARTERLY LGA/PHC MANAGEMENT MEETING (PHC MANAGEMENT, FACILITY HEADS, CBO REPS, WDC REPS, RELIGIOUS LEADERS AND OTHERS)	4,776,960
FMOHK10954310	STRATEGIC PLAN FOR SOURCING OF PHARMACEUTICAL RAW MATERIALS	389,818
FMOHK77478340	TO SUPPORT THE DEVELOPMENT OF A HEALTH SECTOR HUMANITARIAN CRISIS FRAMEWORK	8,750,000
FMOHK25183392	NURSING STRATEGIC PLANNING AT FEDERAL AND STATE LEVEL	2,134,369
FMOHK64208955	HON. MINISTER OF HEALTH AWARD FOR THE BEST HOSPITAL IN SERVICE DELIVERY	2,000,000
FMOHK81135411	TO SUPPORT AT LEAST ONE (1) INTERNATIONAL CONFERENCE	2,250,000
FMOHK72767152	PROCUREMENT OF 800000 RDTS TO BE DISTRIBUTED TO THE HEALTH FACILITIES	24,000,000
FMOHK02504422	PROCUREMENT OF LAPTOPS, PRINTERS, INTERNET MODEM TO NMEP M & E STAFF	642,452
FMOHK04370787	REPAIR AND EQUIPPING OF A & E DEPARTMENT OF UCH, IBADAN	22,200,776
FMOHK69268580	ONCOLOGY FOR NON ONCOLOGY TRAINING	358,209
FMOHK96048193	CLEARING, RENOVATION, RE-SHELVING OF PROCUREMENT REGISTRY.	2,902,514
FMOHK26977226	PURCHASE OF 1 NO DOUBLE CABIN VEHICLE AND 1 NO BUS FOR 1 NBTS CENTRE	17,000,000
FMOHK77349786	BRIDGING FACILITATORS' GAP IN SOUTHERN STATES THROUGH TRAINING OF TRAINER'S ON FULL ESSENTIAL NEWBORN CARE COURSE (ENCC)	4,500,000
FMOHK13934400	PROCUREMENT COMPLIANCE/MONITORING AND SITE VISIT TO FOR VERIFICATION	6,333,657
FMOHK99583896	PURCHASE AND SUPPLY OF 5 NOS FULLY AUTOMATED BLOOD SCREENING MACHINES	16,000,000
FMOHK91893013	PALLIATIVE HEALTH CARE POLICY	904,422
FMOHK09112877	DATA CENTER REDESIGN, CONSTRUCTION AND BUILDING IN FMOH HQ	20,000,000
FMOHK85074120	MAINTENANCE WORK, REPAIRS OF EQUIPMENT,	1,655,465
FMOHK37145748	PRODUCTION AND MANUFACTURING EQUIPMENT	30,000,000
FMOHK29565200	LEGAL RESEARCH AND FORTIFICATION OF THE UNITS LAW LIBRARY	2,248,250
FMOHK27910041	PRINTING OF ADVOCACY AND AWARENESS CREATION CAMPAIGN MATERIALS ON VOLUNTARY BLOOD DONATION (VBD)	2,485,926
FMOHK87819874	PROCURE AND SUPPLY OF PERSONAL PROTECTIVE EQUIPMENT (PPE) FOR LABORATORY STAFF AT 17 NBTS CENTRES (NBTS)	1,000,000
FMOHK56600113	REVIEW OF STANDARD TREATMENT GUIDELINES (STG) & ESSENTIAL MEDICINES LIST (EML)	6,317,085
FMOHK55607544	PRINTING AND ISSUANCE OF ICVP (YELLOW CARDS) AT POE AND LANDLOCK STATES	18,089,521
FMOHK70166174	NUCLEAR MEDICINE MANAGEMENT COMMITTEE	363,593

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FMOHK60917328	REVISE AND FINALIZE THE NATIONAL HEALTH PROMOTION POLICY AND THE STRATEGIC FRAMEWORK FOR ITS IMPLEMENTATION	6,968,487
FMOHK48757062	APPOINTMENT, PROMOTION AND DISCIPLINE	20,535,759
FMOHK62470816	PROCUREMENT OF 120000 NET HANGERS KITS TO BE DISTRIBUTED IN ABIA, ANAMBRA, NASARAWA, BAUCHI, AND DELTA STATES	32,474,888
FMOHK31348931	PROCUREMENT OF REAGENTS AND LABORATORY CHEMICALS	45,620,849
FMOHK01896510	NEEDS ASSESSMENT ON THE GAPS MILITATING AGAINST THE UTILIZATION OF THE HEALTH CARE SERVICES IN THE COMMUNITIES	4,118,733
FMOHK69632860	SENSITIZATION OF COMMUNITIES MEDIA GROUPS	3,288,000
FMOHK25968454	NIGERIA NATIONAL CERVICAL CANCER SCREENING SCALE UP PROJECT	1,954,472



FMOHK86024875	COMPUTERIZATION OF MEDICAL RECORDS DEPARTMENT/PHARMACY AND TRAINING OF MANPOWER ON INSTALLED SOFTWARE	1,023,513
FMOHK99460466	A 2 DAY WORKSHOP FOR REGISTRARS OF HEALTH REGULATORY BODIES, HEADS OF RADIOLOGY, RADIOTHERAPY AND RADIATION SAFETY OFFICERS IN FTHIS	1,000,000
FMOHK52428999	CONSTRUCTION AND EQUIPPING OF A COTTAGE HOSPITAL BALEWA, BOGORODASSIT BAUCHI STATE	215,000,000
FMOHK90609237	CONFERENCE TO DISCUSS CHALLENGES ON PROFESSIONAL BEST PRACTICES	5,981,806
FMOHK30314790	FURNISHING OF PEDIATRICS CREATING OF RADIOLOGY DEPT	1,749,458
FMOHK28907933	PRODUCTION OF STATUS BOOK ON TERTIARY HEALTH INSTITUTIONS DATA INFORMATION BOOK ON CANCER/ENLIGHTENMENT	22,888,007
FMOHK26193535	STRATEGIC JOINT VENTURE INVESTMENTS IN TERTIARY INSTITUTIONS WITH NIGERIA SOVEREIGN INVESTMENT AUTHORITY	11,722,302,402
FMOHK76442391	RESOURCE DOCUMENTATION, PERFORMANCE ASSESSMENT, PERSONNEL EVALUATION AND IMPACT OF THIRTEEN (13) REGULATORY BODIES UNDER THE PURVIEW OF FMOH	1,000,000
FMOHK95696066	TO EDIT MOVING IMAGES FOR YOUTUBE AND OTHER SOUND MEDIA CHANNELS TO ALSO PROVIDE MEDIA SUPPLY TO THE ELECTRONIC MEDIA	5,000,000
FMOHK90085098	NETWORK INFRASTRUCTURE ENHANCEMENT INCLUDING LAN AND WAN	20,000,000
FMOHK65804529	LAUNCHING AND DISTRIBUTION OF RH POLICY AND FRAMEWORK AFTER PRINTING TO STATES AND PARTNERS.	4,976,800
FMOHK02184001	FINALIZATION OF INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESSES (IMCI) FOLLOW UP AFTER TRAINING MANUALS AND CHECKLIST	3,000,000
FMOHK26343980	NATIONAL HIV SERO-PREVALENCE SURVEY	100,000,000
FMOHK28430892	PROCURE AND SUPPLY BLOOD GROUPING MATERIALS FOR 500,000 BLOOD SAMPLES (NBTS)	5,320,000
FMOHK20236131	UNDERGRADUATE MEDICAL EDUCATION PROGRAMME BY THE DIASPORA IN COLLABORATION WITH THE FMOH AND NUC, DATA COLLECTION AND RESEARCH, POSTGRADUATE DATA COLLECTION AND RESEARCH, POSTGRADUATE AND PROFESSIONAL LEADERSHIP EDUCATION PROGRAMME, DISEASE INTERVENTION AND PREVENTION PROGRAMME, ENGAGEMENT OF FMOH WITH HEALTH PROFESSIONALS IN THE DIASPORA.	25,000,000
FMOHK59235770	COMPUTERISATION OF THE PROCUMENT DEPARTMENT: PROCUMENT OF COMPUTERS	663,502
FMOHK63586993	PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT/FURNITURES (PHASE 1)	3,500,000
FMOHK42227394	ESTABLISH AN AGREED OUTCOME/RESULT FRAMEWORK FOR MUTUAL ACCOUNTABILITY	7,362,000
FMOHK39046271	ANTI CORRUPTION AND TRANSPARENCY, MONITORING OF MDAS IN THE HEALTH SECTOR	1,000,000
FMOHK27555191	CAPACITY BUILDING AND AWARENESS CREATION/KNOWLEDGE SHARING	6,110,000
FMOHK27881752	PROVISION OF LOGISTICS FOR BIDDING DOCUMENTS	148,239
FMOHK98339864	QUARTERLY COLLABORATION WITH BUDGET OFFICE OF THE FEDERATION TO MONITOR FMOH PARASTATAL AND AGENCIES	6,000,000
FMOHK95990587	PROCUREMENT AND INSTALLATION OF SOLAR PANEL TO PROVIDE UNINTERRUPTED POWER SUPPLY	37,500,000
FMOHK55050894	CAPACITY BUILDING FOR BUDGET OFFICERS	1,254,207
FMOHK16859258	ICRC REVIEW OF FULL BUSINESS CASE FOR 4 PROJECTS (UPTH ABUJA MEDICAL CITY, LUTH/NSIA, 10 CANER CENTRES PPP PROJECTS	30,000,000
FMOHK97028560	PROCUREMENT OF ENTOMOLOGICAL MATERIALS FOR MONITORING MALARIA RESISTANCE IN OGUN, IMO, KADUNA, PLATEAU, OSUN, EDO, KATSINA, ANAMBRA, NASARAWA, BAUCHI AND DELTA STATES	2,966,882
FMOHK25490588	PROCUREMENT AND INSTALLATION OF GENE XPRT MACHINES	400,000,000
FMOHK60808957	SURPORT FOR REGULAR CORDINATION/UPDATE/REVIEW MEETINGS OF THE FMOH HUMANITARIAN RESPONSE WORKING GROUP (HSHRWG)	2,400,000

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FMOHK73038069	ICRC REVIEW FEE FOR OUTLINE BUSINESS CASE FOR 4 PROJECTS: UPTH, ABUJA MEDICAL CITY, LUTH/NSIA, 10 CANER CENTRES PPP PROJECTS	20,000,000
FMOHK47389068	STAFF WELFARE	43,377,365



FMOHK84487704	MONITOTRING AND EVALUATION OF REFORM AND SERVICE DELIVERY IN PARASTATALS AND AGENCIES OF HEALTH CARE INSTITUTIONS UNDER FMOH	8,000,000
FMOHK64553399	PROCUREMENT OF 4WD AND PILOT VEHICLES FOR FMOH LIASION OFFICE IN LAGOS	25,000,000
FMOHK56375850	CLIMATE CHANGE: A FOUR (4) DAY NATIONAL SUMMIT ON THE IMPACT OF CLIMATE CHANGE ON HEALTH FOR 100 PERSONS(SENATE AND HOUSE COMMITTEE CHAIRMAN ON HEALTH, TWO ALGON REPRESENTATIVES, RED CROSS, MEMBERS OF EXPERT TASK TEAM ON CLIMATE CHANGE, WHO REPRESENTATIVE AND OTHER NGOS BOTH LOCAL AND INTERNATIONAL, STATE DESK OFFICERS, FMOH STAFF. ATTENDANCE OF LOCAL AND INTERNATIONAL WORKSHOPS AND CONFERENCES ON CLIMATE CHANGE	8,770,677
FMOHK04011245	STOCK TAKE AND DEVELOPMENT OF IMPLEMENTATION MECHANISM FOR THE NATIONAL HEALTH ACT 2014	30,000,000
FMOHK18669829	PARTICIPATIONAT 2017 FDI ANNUAL WORLD DENTAL CONGRESS	4,000,000
FMOHK96907348	2 RADIO SET, 2 DVD PLAYERS FOR NEWS MONITORING	70,000
FMOHK40393068	SUPPORT FOR THE CBOS TO STRENGTHEN THE CAPACITY OF THE WDCS FOR COMMUNITY BASED HEALTH ACTIVITIES	1,174,240
FMOHK01618855	PROCUREMENT OF EXAMINATION COUCHES	758,005
FMOHK95534157	RADIO ANT TV BROADCAST OF CANCER AWARENESS, JINGLES AND PROGRAMMES	2,660,439
FMOHK48106442	DEVELOPMENT OF NATIONAL GUIDELINES ON PROMOTION OF HEALTH AND WELL BEING OF THE ELDERLY IN NIGERIA	1,990,633
FMOHK66871633	STOCK TAKE AND DEVELOPMENT OF IMPLEMENTATION MECHANISM FOR THE NATIONAL HEALTH ACT 2014	30,000,000
FMOHK39562454	PRINTING OF IEC MATERIALS, HAND BOOKS, FLIERS, POSTAL ETC	1,644,502
FMOHK10023427	INTERNATIONAL SOCIETY OF BLOOD TRANSFUSION 128 SYSTEM MAINTENANCE AND RENEWAL OF ANNUAL LICENSE	3,000,000
FMOHK88493006	PROCURE AND SUPPLY BLOOD COLLECTION AND BLOOD DONATION CARE COMMODITIES FOR 100,000 DONORS	27,414,179
FMOHK32680199	TRAINING OF TRAINERS ON PREVENTION, EARLY DETECTION AND MANAGEMENT OF MINOR/Common ORAL CONDITIONS FOR HEALTHCARE WORKERS - CHEWS AND SCHOOL TEACHERS	2,500,000
FMOHK80535491	MANDATORY TRAINING AND RE-ORIENTATION OF ALL CATEGORIES OF STAFF ON SERVICE DELIVERY	7,564,709
FMOHK54504540	PROCUREMENT OF 350000 DOSES OF ACTS AND TO BE DISTRIBUTED IN THE HEALTH FACILITIES AND COMMUNITIES	35,000,000
FMOHK23763086	PROCUREMENT OF TB DRUGS (KANAMYCIN, CLOFAZIMINE, ETHAMBUTOL, IZONIAZID, MOXIFLOXAXIN, PTO, PYRIDOXINE, PYRAXINAMIDE, SAFETY BOXES, NEEDLES AND SYRINGES)	141,141,026
FMOHK29660681	DOCUMENTARY ON THE ELIMINATION STRATEGIES OF OBSTETRIC FISTULA	3,000,000
FMOHK93631224	PROCUREMENT AND SUPPLY OF 1 NO BLOOD COMPONENT PRODUCTION EQUIPMENT FOR 1 NBTS CENTRE	2,000,000
FMOHK39992933	SUPPORT FOR REGULAR COORDINATION/UPDATE/REVIEW MEETINGS OF THE FMOH HUMANITARIAN PMT	1,200,000
FMOHK85767536	COLLECTION, COLLATION AND ARCHIVING OF DATA ON ESSENTIAL NATIONAL HEALTH RESEARCH AND PRIORITY IN FMOH THE WEBSITE DESIGN AND SOFTWARE DEVELOPMENT FOR THE HEALTH RESEARCH SECTOR PROCUREMENT OF ARCHIVE FILES, COMPUTER AND ACCESSORIES	25,000,000
FMOHK96901402	MONITOR, UPDATE, PRODUCE AND DISSEMINATE INFORMATION ON THE 4WS (WHO, WHAT, WHERE, WHEN)	2,870,000
FMOHK73667278	MONITORING AND SURVEILLANCE OF NIGERIAN STANDARD DRINKING WATER QUALITY	954,527
FMOHK04434050	ECHITAB: PRUCUREMENT OF 3,249 VIALS OF ANTISNAKE VENOM TO SITES, SNAKEBITE SURVEY, PROCUREMENT OF CONSUMABLES AND INO HILUX VAN	115,604,099
FMOHK42426201	FORMATIVE ASSESSMENT AND DEVELOPMENT OF NATIONAL HEALTH ACCOUNTS	25,000,000
FMOHK72636555	CAPACITY BUILDING FOR PROCUREMENT OFFICERS	2,293,532



FMOHK54387278	CONSTRUCTION OF LABORATORY WORK TABLE AND SLUICE EQUIPMENT; PROCUREMENT OF LAB EQUIPMENT	3,160,119
FMOHK89460584	SUPPORT ANNUAL EVALUATION OF HEALTH RESPONSE IN NORTH EAST	2,766,000

0521002001	NATIONAL HEALTH INSURANCE SCHEME	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	0
23	CAPITAL COST	129,690,000
2305	OTHER CAPITAL PROJECTS	129,690,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	129,690,000
23050101	RESEARCH AND DEVELOPMENT	12,961,702
23050111	OPERATION COST OF THE PROGRAMM	116,728,298
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	129,690,000
	TOTAL ALLOCATION	129,690,000
CODE	PROJECT NAME	PROJECT TITLE
NHISD51832852	CAPACITY DEVELOPMENT OF STAFF	6,476,796
NHISD89684285	CONDUCT OF SURVEY ON DEMAND FOR AND SATISFACTION OF NIGERIANS WITH HEALTH INSURANCE SYSTEMS IN NIGERIA	6,484,905
NHISD23618454	MATERNAL AND CHILD HEALTHCARE	116,728,298
0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,926,418,422
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	265,506,169
210201	ALLOWANCES	57,892,137
21020101	NON REGULAR ALLOWANCES	57,892,137
210202	SOCIAL CONTRIBUTIONS	207,614,032
21020201	NHIS FGN CONTRIBUTION	83,045,613
21020202	FGN CONTRIBUTORY PENSION	124,568,419
2101	SALARIES AND WAGES	1,660,912,253
210101	SALARIES AND WAGES	1,660,912,253
21010101	SALARY	1,660,912,253
22	OTHER RECURRENT COST	214,330,979
2202	OVERHEAD COST	214,330,979
220202	UTILITIES - GENERAL	47,520,000
22020201	ELECTRICITY CHARGES	33,360,000
22020203	INTERNET ACCESS CHARGES	11,520,000
22020205	WATER RATES	1,440,000
22020206	SEWERAGE CHARGES	1,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,914,000
22020701	FINANCIAL CONSULTING	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,400,000
22020703	LEGAL SERVICES	3,514,000



220204	MAINTENANCE SERVICES - GENERAL	3,900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000
220208	FUEL & LUBRICANTS - GENERAL	45,840,000
22020801	MOTOR VEHICLE FUEL COST	6,960,000
22020803	PLANT / GENERATOR FUEL COST	38,880,000
220203	MATERIALS & SUPPLIES - GENERAL	11,075,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,268,000

0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	2017 APPROPRIATION BILL
22020303	NEWSPAPERS	807,500
220206	OTHER SERVICES - GENERAL	52,831,991
22020601	SECURITY SERVICES	34,831,991
22021002	HONORARIUM & SITTING ALLOWANCE	4,200,000
22020602	OFFICE RENT	3,600,000
22020605	CLEANING & FUMIGATION SERVICES	10,200,000
220210	MISCELLANEOUS EXPENSES GENERAL	10,985,887
22021006	POSTAGES & COURIER SERVICES	205,887
22021007	WELFARE PACKAGES	6,600,000
22021001	REFRESHMENT & MEALS	930,000
22021003	PUBLICITY & ADVERTISEMENTS	3,250,000
220205	TRAINING - GENERAL	8,860,000
22020501	LOCAL TRAINING	8,860,000
220201	TRAVEL & TRANSPORT - GENERAL	20,403,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,203,600
23	CAPITAL COST	17,072,174,254
2301	FIXED ASSETS PURCHASED	13,518,539,351
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,518,539,351
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13,518,539,351
2303	REHABILITATION / REPAIRS	3,083,149,983
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,083,149,983
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,083,149,983
2305	OTHER CAPITAL PROJECTS	100,485,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,485,000
23050103	MONITORING AND EVALUATION	100,485,000
2202	OVERHEAD COST	369,999,920
220205	TRAINING - GENERAL	74,500,000
22020501	LOCAL TRAINING	74,500,000
220201	TRAVEL & TRANSPORT - GENERAL	295,499,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	295,499,920
	TOTAL PERSONNEL	1,926,418,422
	TOTAL OVERHEAD	214,330,979
	TOTAL RECURRENT	2,140,749,401
	TOTAL CAPITAL	17,072,174,254



	TOTAL ALLOCATION	19,212,923,655
CODE	PROJECT NAME	PROJECT TITLE
NPHCD09690528	PROCUREMENT OF ROUTINE VACCINES AND DEVICES	4,114,129,528
NPHCD11557443	POLIO ERADICATION INITIATIVE (PEI)	4,859,785,272
NPHCD41766693	PROCUREMENT OF SUPPLEMENTARY VACCINES AND DEVICES	3,537,079,970
NPHCD96191112	INTEGRATED COMMUNITY CASE MANAGEMENT OF COMMON ILLNESSES IN HARD TO REACH COMMUNITIES IN 6 GEOPOLITICAL ZONES	159,999,920
NPHCD70753285	MONITORING AND EVALUATION	100,485,000
NPHCD44989115	REPRODUCTIVE HEALTH- TRAINING OF COMMUNITY HEALTH EXTENSION WORKERS ON FAMILY PLANNING METHODS IN 6 ZONES	40,000,000
NPHCD87903547	MIDWIVES SERVICE SCHEME	700,000,000
NPHCD50516866	MATERNAL, NEONATAL AND CHILD HEALTH WEEK	477,544,580
NPHCD82331699	REVITALIZATION & FUNCTIONALITY OF 1000 PRIMARY HEALTH CARE (PHC) CENTRES &	3,083,149,983
0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=

0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	2017 APPROPRIATION BILL
21	PERSONNEL COST	96,146,802
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,498,523
210201	ALLOWANCES	3,167,489
21020101	NON REGULAR ALLOWANCES	3,167,489
210202	SOCIAL CONTRIBUTIONS	10,331,034
21020201	NHIS FGN CONTRIBUTION	4,132,414
21020202	FGN CONTRIBUTORY PENSION	6,198,620
2101	SALARIES AND WAGES	82,648,279
210101	SALARIES AND WAGES	82,648,279
21010101	SALARY	82,648,279
22	OTHER RECURRENT COST	1,647,534
2202	OVERHEAD COST	1,647,534
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	240,000
22020205	WATER RATES	60,000
220204	MAINTENANCE SERVICES - GENERAL	356,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	156,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
220208	FUEL & LUBRICANTS - GENERAL	439,534
22020801	MOTOR VEHICLE FUEL COST	285,360
22020803	PLANT / GENERATOR FUEL COST	154,174
220203	MATERIALS & SUPPLIES - GENERAL	120,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,000
220201	TRAVEL & TRANSPORT - GENERAL	432,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000
23	CAPITAL COST	19,000,000
2302	CONSTRUCTION / PROVISION	2,000,000



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000
2305	OTHER CAPITAL PROJECTS	12,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,000,000
23050101	RESEARCH AND DEVELOPMENT	8,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	4,000,000
	TOTAL PERSONNEL	96,146,802
	TOTAL OVERHEAD	1,647,534
	TOTAL RECURRENT	97,794,336
	TOTAL CAPITAL	19,000,000
	TOTAL ALLOCATION	116,794,336
CODE	PROJECT NAME	PROJECT TITLE
NAAVR09740837	CONSTRUCTION OF PERIMETER FENCING	2,000,000
NAAVR39180969	COMPUTER SOFTWARE ACQUISITION AND INTERNET SUBSCRIPTION FACILITIES AT NAVRC.	4,000,000
NAAVR50434437	COMPLETION OF MICROBIOLOGY LABORATORY AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU	5,000,000
NAAVR62583797	EPIDEMIOLOGICAL SURVEILLANCE OF DENGUE, YELLOW-FEVER AND ZIKA VIRUS IN SIX (6) GEOPOLITICAL ZONES OF THE COUNTRY.	8,000,000

0521006001	RADIOGRAPHERS REGISTRATION BOARD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	189,071,815
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,867,604
210201	ALLOWANCES	22,342,077
21020101	NON REGULAR ALLOWANCES	22,342,077
210202	SOCIAL CONTRIBUTIONS	18,525,527
21020201	NHIS FGN CONTRIBUTION	7,410,211
21020202	FGN CONTRIBUTORY PENSION	11,115,316
2101	SALARIES AND WAGES	148,204,211
210101	SALARIES AND WAGES	148,204,211
21010101	SALARY	148,204,211
22	OTHER RECURRENT COST	3,950,358
2202	OVERHEAD COST	3,950,358
220202	UTILITIES - GENERAL	600,060
22020201	ELECTRICITY CHARGES	200,060
22020203	INTERNET ACCESS CHARGES	250,000
22020202	TELEPHONE CHARGES	150,000
220204	MAINTENANCE SERVICES - GENERAL	999,642
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	550,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	149,642
220208	FUEL & LUBRICANTS - GENERAL	1,500,656
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	500,656



220203	MATERIALS & SUPPLIES - GENERAL	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000
220206	OTHER SERVICES - GENERAL	400,000
22020605	CLEANING & FUMIGATION SERVICES	400,000
220210	MISCELLANEOUS EXPENSES GENERAL	150,000
22021006	POSTAGES & COURIER SERVICES	150,000
23	CAPITAL COST	17,207,750
2302	CONSTRUCTION / PROVISION	8,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000
2305	OTHER CAPITAL PROJECTS	9,207,750
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,207,750
23050101	RESEARCH AND DEVELOPMENT	3,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	3,207,750
23050103	MONITORING AND EVALUATION	3,000,000
	TOTAL PERSONNEL	189,071,815
	TOTAL OVERHEAD	3,950,358
	TOTAL RECURRENT	193,022,173
	TOTAL CAPITAL	17,207,750
	TOTAL ALLOCATION	210,229,923
CODE	PROJECT NAME	PROJECT TITLE
RRBAM79495242	COMPUTERISATION OF BOARD'S ACTIVITIES	3,207,750
RRBAM46174379	RESEARCH AND DEVELOPMENT / HUMAN CAPITAL DEVELOPMENT	3,000,000
RRBAM04219838	MONITORING, INSPECTION AND ENFORCEMENT OF PROFESSIONAL ACTIVITIES	3,000,000
RRBAM42021724	SITE PRELIMINARY EXPENSES SUCH AS PAYMENT FOR ECONOMIC TREES, SOIL TESTING, LAND SCAPING, ARCHITECTURAL DESIGN, QUANTITY SURVEYING, PERIMETER FENCING AND LAYING OF FOUNDATION OF PHASE 1.	8,000,000

0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	120,374,582
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,561,486
210201	ALLOWANCES	31,709,850
21020101	NON REGULAR ALLOWANCES	31,709,850
210202	SOCIAL CONTRIBUTIONS	9,851,636
21020201	NHIS FGN CONTRIBUTION	3,940,654
21020202	FGN CONTRIBUTORY PENSION	5,910,982
2101	SALARIES AND WAGES	78,813,096
210101	SALARIES AND WAGES	78,813,096
21010101	SALARY	78,813,096
22	OTHER RECURRENT COST	1,430,412
2202	OVERHEAD COST	1,430,412
220202	UTILITIES - GENERAL	72,000
22020202	TELEPHONE CHARGES	72,000
220204	MAINTENANCE SERVICES - GENERAL	220,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	220,000
220208	FUEL & LUBRICANTS - GENERAL	202,296



22020801	MOTOR VEHICLE FUEL COST	202,296
220203	MATERIALS & SUPPLIES - GENERAL	318,115
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	168,115
22020306	PRINTING OF SECURITY DOCUMENTS	150,000
220206	OTHER SERVICES - GENERAL	168,000
22020605	CLEANING & FUMIGATION SERVICES	168,000
220210	MISCELLANEOUS EXPENSES GENERAL	100,000
22021007	WELFARE PACKAGES	100,000
220201	TRAVEL & TRANSPORT - GENERAL	350,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000
23	CAPITAL COST	34,200,000
2301	FIXED ASSETS PURCHASED	28,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,000,000
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6,000,000
23010101	PURCHASE / ACQUISITION OF LAND	16,000,000
2305	OTHER CAPITAL PROJECTS	3,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,200,000
23050111	OPERATION COST OF THE PROGRAMM	3,200,000
2202	OVERHEAD COST	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020703	LEGAL SERVICES	2,000,000
220206	OTHER SERVICES - GENERAL	800,000
22021002	HONORARIUM & SITTING ALLOWANCE	800,000
220201	TRAVEL & TRANSPORT - GENERAL	200,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000
	TOTAL PERSONNEL	120,374,582
	TOTAL OVERHEAD	1,430,412
	TOTAL RECURRENT	121,804,994
	TOTAL CAPITAL	34,200,000
	TOTAL ALLOCATION	156,004,994
CODE	PROJECT NAME	PROJECT TITLE
DTRBH88396193	LAND ACQUISITION FOR THE ERECTION OF THE BOARDS NATIONAL SECRETARIAT WITHIN THE FEDERAL CAPITAL TERRITORY.	18,000,000

0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	2017 APPROPRIATION BILL
DTRBH23129727	TRAINING AND RETRAINING OF THE STAFF, SPECIAL TRAINING ON THE USE OF THE BOTH EQUIPMENT ACQUIRED AND TO BE ACQUIRED	2,200,000
DTRBH07947380	PURCHASE OF VARIOUS DENTAL LABORATORY EQUIPMENT BOTH FOR THE TRAINING AND FOR USE IN THE BOARD'S REFERRAL LABORATORY IN LAGOS.	6,000,000
DTRBH81688510	PURCHASE OF 1 TOYOTA HILUX UTILITY VEHICLES	6,000,000
DTRBH04340710	ANNUAL QUARTERLY CONTINUOUS PROFESSIONAL DEVELOPMENT PROGRAMME	2,000,000
0521008001	HEALTH RECORDS REGISTRATION BOARD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	157,552,327
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,665,223



210201	ALLOWANCES	22,679,335
21020101	NON REGULAR ALLOWANCES	22,679,335
210202	SOCIAL CONTRIBUTIONS	14,985,888
21020201	NHIS FGN CONTRIBUTION	5,994,355
21020202	FGN CONTRIBUTORY PENSION	8,991,533
2101	SALARIES AND WAGES	119,887,104
210101	SALARIES AND WAGES	119,887,104
21010101	SALARY	119,887,104
22	OTHER RECURRENT COST	1,541,580
2202	OVERHEAD COST	1,541,580
220202	UTILITIES - GENERAL	1,203,580
22020201	ELECTRICITY CHARGES	720,000
22020203	INTERNET ACCESS CHARGES	123,580
22020202	TELEPHONE CHARGES	360,000
220203	MATERIALS & SUPPLIES - GENERAL	338,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	338,000
23	CAPITAL COST	20,160,000
2302	CONSTRUCTION / PROVISION	19,160,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,160,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,160,000
2305	OTHER CAPITAL PROJECTS	1,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000
	TOTAL PERSONNEL	157,552,327
	TOTAL OVERHEAD	1,541,580
	TOTAL RECURRENT	159,093,907
	TOTAL CAPITAL	20,160,000
	TOTAL ALLOCATION	179,253,907
CODE	PROJECT NAME	PROJECT TITLE
HRRBA62917828	COMPUTER SOFTWARE ACQUISITION	1,000,000
HRRBA98890330	COMPLETION OF THE CONSTRUCTION OF THREE STOREY BUILDING	19,160,000
0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	210,884,139
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,237,380
210201	ALLOWANCES	23,406,535
21020101	NON REGULAR ALLOWANCES	23,406,535
210202	SOCIAL CONTRIBUTIONS	20,830,845

0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	8,332,338
21020202	FGN CONTRIBUTORY PENSION	12,498,507
2101	SALARIES AND WAGES	166,646,759
210101	SALARIES AND WAGES	166,646,759
21010101	SALARY	166,646,759



22	OTHER RECURRENT COST	1,559,546
2202	OVERHEAD COST	1,559,546
220202	UTILITIES - GENERAL	288,546
22020201	ELECTRICITY CHARGES	288,546
220208	FUEL & LUBRICANTS - GENERAL	351,000
22020803	PLANT / GENERATOR FUEL COST	351,000
220203	MATERIALS & SUPPLIES - GENERAL	195,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	195,000
220210	MISCELLANEOUS EXPENSES GENERAL	125,000
22021006	POSTAGES & COURIER SERVICES	125,000
220201	TRAVEL & TRANSPORT - GENERAL	600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
23	CAPITAL COST	20,259,200
2301	FIXED ASSETS PURCHASED	16,659,200
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,659,200
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,659,200
23010106	PURCHASE OF VANS	6,000,000
23010108	PURCHASE OF BUSES	9,000,000
2305	OTHER CAPITAL PROJECTS	3,600,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,600,000
23050103	MONITORING AND EVALUATION	3,600,000
	TOTAL PERSONNEL	210,884,139
	TOTAL OVERHEAD	1,559,546
	TOTAL RECURRENT	212,443,685
	TOTAL CAPITAL	20,259,200
	TOTAL ALLOCATION	232,702,885
CODE	PROJECT NAME	PROJECT TITLE
OADOB07340319	PURCHASE OF OFFICE FURNITURE & FITTINGS	1,659,200
OADOB82537457	PROCUREMENT OF UTILITY VAN	6,000,000
OADOB25564603	HUMAN RESOURCE DEVELOPMENT PROGRAMME	3,600,000
OADOB33306823	PURCHASE OF THREE [3] BUSES & ONE [1] VAN	9,000,000
0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	72,844,480
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,117,200
210201	ALLOWANCES	3,401,290
21020101	NON REGULAR ALLOWANCES	3,401,290
210202	SOCIAL CONTRIBUTIONS	7,715,910
21020201	NHIS FGN CONTRIBUTION	3,086,364
21020202	FGN CONTRIBUTORY PENSION	4,629,546
2101	SALARIES AND WAGES	61,727,280
210101	SALARIES AND WAGES	61,727,280
21010101	SALARY	61,727,280
22	OTHER RECURRENT COST	1,765,930
2202	OVERHEAD COST	1,765,930



0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD	2017 APPROPRIATION BILL
220206	OTHER SERVICES - GENERAL	1,765,930
22020601	SECURITY SERVICES	810,981
22020605	CLEANING & FUMIGATION SERVICES	954,949
23	CAPITAL COST	14,345,352
2301	FIXED ASSETS PURCHASED	14,345,352
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,345,352
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,845,352
23010119	PURCHASE OF POWER GENERATING SET	10,500,000
	TOTAL PERSONNEL	72,844,480
	TOTAL OVERHEAD	1,765,930
	TOTAL RECURRENT	74,610,410
	TOTAL CAPITAL	14,345,352
	TOTAL ALLOCATION	88,955,762
CODE	PROJECT NAME	PROJECT TITLE
CHPRB44366815	PROCUREMENT OF 100KVA POWER GENERATING SET	10,500,000
CHPRB57886439	FURNISHING OF 6 ZONAL OFFICES	3,845,352
0521011001	NURSING AND MIDWIFERY COUNCIL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	277,980,668
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,171,067
210201	ALLOWANCES	10,444,867
21020101	NON REGULAR ALLOWANCES	10,444,867
210202	SOCIAL CONTRIBUTIONS	29,726,200
21020201	NHIS FGN CONTRIBUTION	11,890,480
21020202	FGN CONTRIBUTORY PENSION	17,835,720
2101	SALARIES AND WAGES	237,809,601
210101	SALARIES AND WAGES	237,809,601
21010101	SALARY	237,809,601
22	OTHER RECURRENT COST	2,998,899
2202	OVERHEAD COST	2,998,899
220202	UTILITIES - GENERAL	44,960
22020201	ELECTRICITY CHARGES	36,392
22020205	WATER RATES	8,568
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	77,271
22020703	LEGAL SERVICES	77,271
220204	MAINTENANCE SERVICES - GENERAL	451,628
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,424
22020405	MAINTENANCE OF PLANTS/GENERATORS	172,607
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	98,506
22020402	MAINTENANCE OF OFFICE FURNITURE	60,091
220209	FINANCIAL CHARGES - GENERAL	106,837
22020902	INSURANCE PREMIUM	106,837
220208	FUEL & LUBRICANTS - GENERAL	219,961
22020801	MOTOR VEHICLE FUEL COST	160,753



22020803	PLANT / GENERATOR FUEL COST	59,208
220203	MATERIALS & SUPPLIES - GENERAL	603,022
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	140,494
22020303	NEWSPAPERS	40,141
22020304	MAGAZINES & PERIODICALS	116,409
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,862

0521011001	NURSING AND MIDWIFERY COUNCIL	2017 APPROPRIATION BILL
22020309	UNIFORMS & OTHER CLOTHING	53,115
220206	OTHER SERVICES - GENERAL	514,457
22020601	SECURITY SERVICES	85,332
22021002	HONORARIUM & SITTING ALLOWANCE	295,961
22020605	CLEANING & FUMIGATION SERVICES	133,164
220210	MISCELLANEOUS EXPENSES GENERAL	351,196
22021006	POSTAGES & COURIER SERVICES	160,869
22021001	REFRESHMENT & MEALS	11,755
22021003	PUBLICITY & ADVERTISEMENTS	178,572
220205	TRAINING - GENERAL	395,393
22020501	LOCAL TRAINING	395,393
220201	TRAVEL & TRANSPORT - GENERAL	234,170
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,281
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	153,888
23	CAPITAL COST	14,300,000
2301	FIXED ASSETS PURCHASED	14,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,300,000
23010119	PURCHASE OF POWER GENERATING SET	14,300,000
	TOTAL PERSONNEL	277,980,668
	TOTAL OVERHEAD	2,998,899
	TOTAL RECURRENT	280,979,567
	TOTAL CAPITAL	14,300,000
	TOTAL ALLOCATION	295,279,567

CODE	PROJECT NAME	PROJECT TITLE
NAMCN63686321	PROCUREMENT OF SIX (6) NOS. PERKINS SOUNDPROOF GENERATORS	14,300,000

0521012001	PHARMACIST COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	436,255,654
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,659,625
210201	ALLOWANCES	29,460,122
21020101	NON REGULAR ALLOWANCES	29,460,122
210202	SOCIAL CONTRIBUTIONS	45,199,503
21020201	NHIS FGN CONTRIBUTION	18,079,801
21020202	FGN CONTRIBUTORY PENSION	27,119,702
2101	SALARIES AND WAGES	361,596,029
210101	SALARIES AND WAGES	361,596,029
21010101	SALARY	361,596,029



22	OTHER RECURRENT COST	8,551,565
2202	OVERHEAD COST	8,551,565
220202	UTILITIES - GENERAL	1,200,000
22020201	ELECTRICITY CHARGES	600,000
22020202	TELEPHONE CHARGES	600,000
220204	MAINTENANCE SERVICES - GENERAL	907,217
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	407,217
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
220208	FUEL & LUBRICANTS - GENERAL	400,000
22020801	MOTOR VEHICLE FUEL COST	400,000
220210	MISCELLANEOUS EXPENSES GENERAL	444,348
22021001	REFRESHMENT & MEALS	444,348
220205	TRAINING - GENERAL	1,800,000

0521012001	PHARMACIST COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
22020502	INTERNATIONAL TRAINING	1,800,000
220201	TRAVEL & TRANSPORT - GENERAL	3,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000
23	CAPITAL COST	13,500,000
2302	CONSTRUCTION / PROVISION	13,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,500,000
	TOTAL PERSONNEL	436,255,654
	TOTAL OVERHEAD	8,551,565
	TOTAL RECURRENT	444,807,219
	TOTAL CAPITAL	13,500,000
	TOTAL ALLOCATION	458,307,219
CODE	PROJECT NAME	PROJECT TITLE
PCONN86183577	CONSTRUCTION ACTIVITIES	8,500,000
PCONN41133453	LAND SURVEY	1,500,000
PCONN50861046	QUANTITY SURVEY	1,500,000
PCONN92551968	CONSULTANCY	2,000,000
0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	195,334,490
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,772,260
210201	ALLOWANCES	23,701,980
21020101	NON REGULAR ALLOWANCES	23,701,980
210202	SOCIAL CONTRIBUTIONS	19,070,280
21020201	NHIS FGN CONTRIBUTION	7,628,112
21020202	FGN CONTRIBUTORY PENSION	11,442,168
2101	SALARIES AND WAGES	152,562,230
210101	SALARIES AND WAGES	152,562,230
21010101	SALARY	152,562,230



22	OTHER RECURRENT COST	10,325,369
2202	OVERHEAD COST	10,325,369
220202	UTILITIES - GENERAL	1,894,736
22020201	ELECTRICITY CHARGES	1,894,736
220204	MAINTENANCE SERVICES - GENERAL	2,566,232
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,390,232
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,176,000
220208	FUEL & LUBRICANTS - GENERAL	5,864,400
22020801	MOTOR VEHICLE FUEL COST	2,923,200
22020803	PLANT / GENERATOR FUEL COST	2,941,200
23	CAPITAL COST	12,292,270
2302	CONSTRUCTION / PROVISION	12,292,270
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,292,270
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,292,270
	TOTAL PERSONNEL	195,334,490
	TOTAL OVERHEAD	10,325,369
	TOTAL RECURRENT	205,659,859
	TOTAL CAPITAL	12,292,270
	TOTAL ALLOCATION	217,952,129
CODE	PROJECT NAME	PROJECT TITLE

0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
MADCO48940598	CONSTRUCTION OF 1000 SEATER MDCN AUDITORIUM	12,292,270
0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,443,243,393
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	658,824,688
210201	ALLOWANCES	185,772,350
21020101	NON REGULAR ALLOWANCES	185,772,350
210202	SOCIAL CONTRIBUTIONS	473,052,338
21020201	NHIS FGN CONTRIBUTION	189,220,935
21020202	FGN CONTRIBUTORY PENSION	283,831,403
2101	SALARIES AND WAGES	3,784,418,705
210101	SALARIES AND WAGES	3,784,418,705
21010101	SALARY	3,784,418,705
22	OTHER RECURRENT COST	7,568,033
2202	OVERHEAD COST	7,568,033
220202	UTILITIES - GENERAL	7,568,033
22020201	ELECTRICITY CHARGES	7,568,033
23	CAPITAL COST	14,364,056
2302	CONSTRUCTION / PROVISION	14,364,056
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,364,056
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,364,056
	TOTAL PERSONNEL	4,443,243,393
	TOTAL OVERHEAD	7,568,033



	TOTAL RECURRENT	4,450,811,426
	TOTAL CAPITAL	14,364,056
	TOTAL ALLOCATION	4,465,175,482
CODE	PROJECT NAME	PROJECT TITLE
NAFFA28879620	CONSTRUCTION OF NAFDAC HEADQUARTER/LABORATORY BUILDING AND NAFDAC STATE OFFICES	14,364,056
0521015001	MEDICAL REHABILITATION THERAPHY BOARD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	194,030,183
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,914,738
210201	ALLOWANCES	24,025,307
21020101	NON REGULAR ALLOWANCES	24,025,307
210202	SOCIAL CONTRIBUTIONS	18,889,431
21020201	NHIS FGN CONTRIBUTION	7,555,772
21020202	FGN CONTRIBUTORY PENSION	11,333,659
2101	SALARIES AND WAGES	151,115,445
210101	SALARIES AND WAGES	151,115,445
21010101	SALARY	151,115,445
22	OTHER RECURRENT COST	30,874,671
2202	OVERHEAD COST	30,874,671
220202	UTILITIES - GENERAL	1,570,696
22020201	ELECTRICITY CHARGES	882,696
22020203	INTERNET ACCESS CHARGES	504,000
22020202	TELEPHONE CHARGES	184,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,354,457

0521015001	MEDICAL REHABILITATION THERAPHY BOARD	2017 APPROPRIATION BILL
22020701	FINANCIAL CONSULTING	700,000
22020702	INFORMATION TECHNOLOGY CONSULTING	354,457
22020703	LEGAL SERVICES	300,000
220204	MAINTENANCE SERVICES - GENERAL	3,536,718
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	317,862
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	882,720
22020406	OTHER MAINTENANCE SERVICES	817,740
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	882,696
22020402	MAINTENANCE OF OFFICE FURNITURE	335,500
220209	FINANCIAL CHARGES - GENERAL	172,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	172,500
220208	FUEL & LUBRICANTS - GENERAL	3,028,000
22020801	MOTOR VEHICLE FUEL COST	2,040,000
22020803	PLANT / GENERATOR FUEL COST	988,000
220203	MATERIALS & SUPPLIES - GENERAL	1,891,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,112,000
22020303	NEWSPAPERS	88,500
22020304	MAGAZINES & PERIODICALS	78,000



22020306	PRINTING OF SECURITY DOCUMENTS	220,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	165,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	227,700
220206	OTHER SERVICES - GENERAL	5,172,700
22020601	SECURITY SERVICES	780,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,510,000
22020605	CLEANING & FUMIGATION SERVICES	882,700
220210	MISCELLANEOUS EXPENSES GENERAL	9,773,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	780,000
22021006	POSTAGES & COURIER SERVICES	437,500
22021007	WELFARE PACKAGES	1,870,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000
22021009	SPORTING ACTIVITIES	337,500
22021010	DIRECT TEACHING & LABORATORY COST	420,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,625,000
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	960,000
22021013	PROMOTION (SERVICE WIDE)	1,750,000
22021001	REFRESHMENT & MEALS	147,000
22021003	PUBLICITY & ADVERTISEMENTS	1,046,000
220205	TRAINING - GENERAL	2,365,400
22020502	INTERNATIONAL TRAINING	1,765,400
22020501	LOCAL TRAINING	600,000
220201	TRAVEL & TRANSPORT - GENERAL	2,010,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,110,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000
23	CAPITAL COST	13,329,999
2301	FIXED ASSETS PURCHASED	4,829,999
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,829,999
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,499,999
23010113	PURCHASE OF COMPUTERS	2,330,000
2302	CONSTRUCTION / PROVISION	8,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,500,000

0521015001	MEDICAL REHABILITATION THERAPY BOARD	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	194,030,183
	TOTAL OVERHEAD	30,874,671
	TOTAL RECURRENT	224,904,854
	TOTAL CAPITAL	13,329,999
	TOTAL ALLOCATION	238,234,853
CODE	PROJECT NAME	PROJECT TITLE
MRTBN50391793	OFFICE COMPLEX CONSTRUCTION	13,329,999
0521016001	FEDERALSCHOOL OF DENTAL TECHNOLOGY AND THERAPY ENUGU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	426,905,658



2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,195,348
210201	ALLOWANCES	69,481,560
21020101	NON REGULAR ALLOWANCES	69,481,560
210202	SOCIAL CONTRIBUTIONS	39,713,788
21020201	NHIS FGN CONTRIBUTION	15,885,515
21020202	FGN CONTRIBUTORY PENSION	23,828,273
2101	SALARIES AND WAGES	317,710,310
210101	SALARIES AND WAGES	317,710,310
21010101	SALARY	317,710,310
22	OTHER RECURRENT COST	46,470,305
2202	OVERHEAD COST	46,470,305
220202	UTILITIES - GENERAL	5,500,000
22020201	ELECTRICITY CHARGES	5,500,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000
22020806	COOKING GAS/FUEL COST	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000
22020307	DRUGS & MEDICAL SUPPLIES	3,500,000
220206	OTHER SERVICES - GENERAL	5,970,305
22021002	HONORARIUM & SITTING ALLOWANCE	5,970,305
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	11,000,000
220201	TRAVEL & TRANSPORT - GENERAL	15,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,500,000
23	CAPITAL COST	107,851,896
2301	FIXED ASSETS PURCHASED	53,995,700
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,995,700
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	44,851,896
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,143,804
2302	CONSTRUCTION / PROVISION	53,856,196
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,856,196
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23,856,196
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
	TOTAL PERSONNEL	426,905,658
	TOTAL OVERHEAD	46,470,305
	TOTAL RECURRENT	473,375,963
	TOTAL CAPITAL	107,851,896
	TOTAL ALLOCATION	581,227,859
CODE	PROJECT NAME	PROJECT TITLE
FODTA37615447	COMPLETION OF CONSTRUCTION OF SPORTS CENTRE/RECREATIONAL FACILITY	20,000,000

0521016001	FEDERALSCHOOL OF DENTAL TECHNOLOGY AND THERAPHY ENUGU	2017 APPROPRIATION BILL
FODTA26490217	PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING	33,851,896
FODTA48129568	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE BLOCK	10,000,000
FODTA40011706	PURCHASE OF DENTAL MATERIALS FOR STUDENT'S PRACTICAL	20,143,804
FODTA81920734	COMPLETION OF THE CONSTRUCTION OF RECTOR'S RESIDENCE	23,856,196



0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	24,507,932
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,517,448
210201	ALLOWANCES	3,143,637
21020101	NON REGULAR ALLOWANCES	3,143,637
210202	SOCIAL CONTRIBUTIONS	2,373,811
21020201	NHIS FGN CONTRIBUTION	949,524
21020202	FGN CONTRIBUTORY PENSION	1,424,287
2101	SALARIES AND WAGES	18,990,484
210101	SALARIES AND WAGES	18,990,484
21010101	SALARY	18,990,484
22	OTHER RECURRENT COST	8,888,263
2202	OVERHEAD COST	8,888,263
220202	UTILITIES - GENERAL	700,000
22020201	ELECTRICITY CHARGES	700,000
220204	MAINTENANCE SERVICES - GENERAL	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000
220203	MATERIALS & SUPPLIES - GENERAL	365,011
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	365,011
220206	OTHER SERVICES - GENERAL	3,123,251
22021002	HONORARIUM & SITTING ALLOWANCE	3,123,251
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220201	TRAVEL & TRANSPORT - GENERAL	3,600,001
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,001
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000
23	CAPITAL COST	7,000,000
2302	CONSTRUCTION / PROVISION	7,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,000,000
	TOTAL PERSONNEL	24,507,932
	TOTAL OVERHEAD	8,888,263
	TOTAL RECURRENT	33,396,195
	TOTAL CAPITAL	7,000,000
	TOTAL ALLOCATION	40,396,195
CODE	PROJECT NAME	PROJECT TITLE
EHOTA64753857	PROVISION OF HOSTEL ACCOMMODTION	7,000,000
0521018001	NURSE TUTOR TRAINING -ENUGU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	21,839,745
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,220,341
210201	ALLOWANCES	892,915
21020101	NON REGULAR ALLOWANCES	892,915



0521018001	NURSE TUTOR TRAINING -ENUGU	2017 APPROPRIATION BILL
210202	SOCIAL CONTRIBUTIONS	2,327,426
21020201	NHIS FGN CONTRIBUTION	930,971
21020202	FGN CONTRIBUTORY PENSION	1,396,455
2101	SALARIES AND WAGES	18,619,404
210101	SALARIES AND WAGES	18,619,404
21010101	SALARY	18,619,404
22	OTHER RECURRENT COST	0
23	CAPITAL COST	7,000,000
2302	CONSTRUCTION / PROVISION	4,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4,000,000
2303	REHABILITATION / REPAIRS	3,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3,000,000
	TOTAL PERSONNEL	21,839,745
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	21,839,745
	TOTAL CAPITAL	7,000,000
	TOTAL ALLOCATION	28,839,745
CODE	PROJECT NAME	PROJECT TITLE
NTTEP77334056	REHABILITATION & REPAIR OF RESIDENTIAL BUILDING	3,000,000
NTTEP62068693	DEMOLITION OF DILAPITATED STUDENTS HOSTEL & CONSTRUCTION OF 1 STOREY NEW STUDENTS HOSTEL	4,000,000
0521019001	NURSE TUTOR PRORAMME AKOKA LAGOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	98,600,287
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,164,788
210201	ALLOWANCES	21,610,351
21020101	NON REGULAR ALLOWANCES	21,610,351
210202	SOCIAL CONTRIBUTIONS	8,554,437
21020201	NHIS FGN CONTRIBUTION	3,421,775
21020202	FGN CONTRIBUTORY PENSION	5,132,662
2101	SALARIES AND WAGES	68,435,499
210101	SALARIES AND WAGES	68,435,499
21010101	SALARY	68,435,499
22	OTHER RECURRENT COST	1,613,654
2202	OVERHEAD COST	1,613,654
220202	UTILITIES - GENERAL	99,999
22020201	ELECTRICITY CHARGES	99,999
220204	MAINTENANCE SERVICES - GENERAL	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000
220203	MATERIALS & SUPPLIES - GENERAL	243,654
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,468



22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	53,186
220206	OTHER SERVICES - GENERAL	100,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
220201	TRAVEL & TRANSPORT - GENERAL	970,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	970,000

0521019001	NURSE TUTOR PRORAMME AKOKA LAGOS	2017 APPROPRIATION BILL
23	CAPITAL COST	7,000,000
2302	CONSTRUCTION / PROVISION	7,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000
	TOTAL PERSONNEL	98,600,287
	TOTAL OVERHEAD	1,613,654
	TOTAL RECURRENT	100,213,941
	TOTAL CAPITAL	7,000,000
	TOTAL ALLOCATION	107,213,941
CODE	PROJECT NAME	PROJECT TITLE
NTPAL56816836	COMPLETION OF OFFICE/ HOSTEL ACCOMMODATION	7,000,000
0521020001	NURSE TUTOR TRAINING -KADUNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	40,868,024
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,612,061
210201	ALLOWANCES	2,330,066
21020101	NON REGULAR ALLOWANCES	2,330,066
210202	SOCIAL CONTRIBUTIONS	4,281,995
21020201	NHIS FGN CONTRIBUTION	1,712,798
21020202	FGN CONTRIBUTORY PENSION	2,569,197
2101	SALARIES AND WAGES	34,255,963
210101	SALARIES AND WAGES	34,255,963
21010101	SALARY	34,255,963
22	OTHER RECURRENT COST	1,769,267
2202	OVERHEAD COST	1,769,267
220202	UTILITIES - GENERAL	125,500
22020203	INTERNET ACCESS CHARGES	60,000
22020202	TELEPHONE CHARGES	32,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	33,500
220204	MAINTENANCE SERVICES - GENERAL	350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	90,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000
220208	FUEL & LUBRICANTS - GENERAL	209,251
22020801	MOTOR VEHICLE FUEL COST	154,251



22020803	PLANT / GENERATOR FUEL COST	55,000
220203	MATERIALS & SUPPLIES - GENERAL	503,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,000
22020302	BOOKS	30,000
22020304	MAGAZINES & PERIODICALS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	40,000
22020309	UNIFORMS & OTHER CLOTHING	70,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	30,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	127,000
22021006	POSTAGES & COURIER SERVICES	12,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,000

0521020001	NURSE TUTOR TRAINING -KADUNA	2017 APPROPRIATION BILL
22021009	SPORTING ACTIVITIES	30,000
22021001	REFRESHMENT & MEALS	35,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000
220201	TRAVEL & TRANSPORT - GENERAL	154,516
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	154,516
23	CAPITAL COST	16,800,000
2301	FIXED ASSETS PURCHASED	7,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,300,000
2302	CONSTRUCTION / PROVISION	9,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	9,500,000
	TOTAL PERSONNEL	40,868,024
	TOTAL OVERHEAD	1,769,267
	TOTAL RECURRENT	42,637,291
	TOTAL CAPITAL	16,800,000
	TOTAL ALLOCATION	59,437,291
CODE	PROJECT NAME	PROJECT TITLE
NTTKW88368662	CONSTRUCTION OF STUDENTS EXTENDED BLOCK PHASE II	9,500,000
NTTKW69812571	PROCUREMENT OF 80NO 3X3 WOODEN BEDS, 80NO 3X3 MOUKA FOAMS AND 80N PILLOWS 2	7,300,000
0521021001	NURSE TUTOR TRAINING -IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	19,620,540
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,597,449
210201	ALLOWANCES	1,594,562
21020101	NON REGULAR ALLOWANCES	1,594,562
210202	SOCIAL CONTRIBUTIONS	2,002,887
21020201	NHIS FGN CONTRIBUTION	801,155
21020202	FGN CONTRIBUTORY PENSION	1,201,732
2101	SALARIES AND WAGES	16,023,091



210101	SALARIES AND WAGES	16,023,091
21010101	SALARY	16,023,091
22	OTHER RECURRENT COST	1,651,494
2202	OVERHEAD COST	1,651,494
220202	UTILITIES - GENERAL	201,494
22020201	ELECTRICITY CHARGES	201,494
220206	OTHER SERVICES - GENERAL	717,773
22021002	HONORARIUM & SITTING ALLOWANCE	600,000
22020605	CLEANING & FUMIGATION SERVICES	117,773
220205	TRAINING - GENERAL	250,000
22020501	LOCAL TRAINING	250,000
220201	TRAVEL & TRANSPORT - GENERAL	482,227
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	482,227
23	CAPITAL COST	4,732,000
2302	CONSTRUCTION / PROVISION	4,732,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,732,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,732,000
	TOTAL PERSONNEL	19,620,540
	TOTAL OVERHEAD	1,651,494
	TOTAL RECURRENT	21,272,034

0521021001	NURSE TUTOR TRAINING -IBADAN	2017 APPROPRIATION BILL
	TOTAL CAPITAL	4,732,000
	TOTAL ALLOCATION	26,004,034
CODE	PROJECT NAME	PROJECT TITLE
NTTID10806368	CONSTRUCTION OF PRACTICAL DEMONSTRATION ROOMS FOR STUDENT TEACHERS	4,732,000
0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA- IJANIKIN LAGOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	244,021,520
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,324,645
210201	ALLOWANCES	36,237,536
21020101	NON REGULAR ALLOWANCES	36,237,536
210202	SOCIAL CONTRIBUTIONS	23,087,109
21020201	NHIS FGN CONTRIBUTION	9,234,844
21020202	FGN CONTRIBUTORY PENSION	13,852,265
2101	SALARIES AND WAGES	184,696,875
210101	SALARIES AND WAGES	184,696,875
21010101	SALARY	184,696,875
22	OTHER RECURRENT COST	16,626,390
2202	OVERHEAD COST	16,626,390
220202	UTILITIES - GENERAL	2,097,107
22020201	ELECTRICITY CHARGES	1,677,685
22020203	INTERNET ACCESS CHARGES	419,421
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000
22020701	FINANCIAL CONSULTING	700,000



220204	MAINTENANCE SERVICES - GENERAL	3,665,107
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,338,842
22020405	MAINTENANCE OF PLANTS/GENERATORS	826,264
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	4,175,204
22020803	PLANT / GENERATOR FUEL COST	4,175,204
220203	MATERIALS & SUPPLIES - GENERAL	1,296,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,129,132
22020307	DRUGS & MEDICAL SUPPLIES	167,768
220206	OTHER SERVICES - GENERAL	889,616
22020601	SECURITY SERVICES	432,000
22020602	OFFICE RENT	258,264
22020605	CLEANING & FUMIGATION SERVICES	199,351
220205	TRAINING - GENERAL	838,842
22020501	LOCAL TRAINING	838,842
220201	TRAVEL & TRANSPORT - GENERAL	2,963,612
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,963,612
23	CAPITAL COST	20,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
	TOTAL PERSONNEL	244,021,520
	TOTAL OVERHEAD	16,626,390
	TOTAL RECURRENT	260,647,910
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	280,647,910
CODE	PROJECT NAME	PROJECT TITLE

0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA- IJANIKIN LAGOS	2017 APPROPRIATION BILL
NPGMC28781791	PROVISION OF FACULTY SUITES FOR ALL THE 15 FACULTIES OF THE COLLEGE WITH SEMINAR ROOM, LIBRARY FACILITIES AND CONFERENCE ROOMS EQUIPPED WITH STATE OF THE ART FACILITIES.	20,000,000
0521023004	NATIONAL HEALTH EQUIPMENT TRAINING CENTRES - ENUGU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	1,671,659
2202	OVERHEAD COST	1,671,659
220202	UTILITIES - GENERAL	150,000
22020201	ELECTRICITY CHARGES	150,000
220204	MAINTENANCE SERVICES - GENERAL	371,659
22020406	OTHER MAINTENANCE SERVICES	250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	121,659
220203	MATERIALS & SUPPLIES - GENERAL	400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,000
220201	TRAVEL & TRANSPORT - GENERAL	750,000



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,671,659
	TOTAL RECURRENT	1,671,659
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,671,659
0521024001	PHC TUTORS PROGRAMME UCH-IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	20,117,534
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,640,971
210201	ALLOWANCES	2,706,401
21020101	NON REGULAR ALLOWANCES	2,706,401
210202	SOCIAL CONTRIBUTIONS	1,934,570
21020201	NHIS FGN CONTRIBUTION	773,828
21020202	FGN CONTRIBUTORY PENSION	1,160,742
2101	SALARIES AND WAGES	15,476,563
210101	SALARIES AND WAGES	15,476,563
21010101	SALARY	15,476,563
22	OTHER RECURRENT COST	1,535,053
2202	OVERHEAD COST	1,535,053
220202	UTILITIES - GENERAL	135,053
22020201	ELECTRICITY CHARGES	135,053
220203	MATERIALS & SUPPLIES - GENERAL	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
220206	OTHER SERVICES - GENERAL	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
220205	TRAINING - GENERAL	200,000
22020501	LOCAL TRAINING	200,000
220201	TRAVEL& TRANSPORT - GENERAL	600,000

0521024001	PHC TUTORS PROGRAMME UCH-IBADAN	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
23	CAPITAL COST	6,352,500
2302	CONSTRUCTION / PROVISION	6,352,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,352,500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,352,500
	TOTAL PERSONNEL	20,117,534
	TOTAL OVERHEAD	1,535,053
	TOTAL RECURRENT	21,652,587
	TOTAL CAPITAL	6,352,500
	TOTAL ALLOCATION	28,005,087
CODE	PROJECT NAME	PROJECT TITLE
PTPUM27050048	REHABILITATION OF OFFICE AND SCHOOL	900,000



PTPUM95425151	COMPLETION OF HOSTEL ACCOMMODATION	5,452,500
0521024002	PHC TUTORS PROGRAMME KADUNA POLY KADUNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	2,577,362
2202	OVERHEAD COST	2,577,362
220202	UTILITIES - GENERAL	260,527
22020201	ELECTRICITY CHARGES	260,527
220204	MAINTENANCE SERVICES - GENERAL	231,926
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	133,804
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,521
22020406	OTHER MAINTENANCE SERVICES	44,601
220208	FUEL & LUBRICANTS - GENERAL	40,141
22020803	PLANT / GENERATOR FUEL COST	35,681
22020904	OTHER CRF BANK CHARGES	4,460
220203	MATERIALS & SUPPLIES - GENERAL	413,853
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	142,724
22020303	NEWSPAPERS	71,362
22020304	MAGAZINES & PERIODICALS	8,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,761
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	164,086
220206	OTHER SERVICES - GENERAL	371,894
22020601	SECURITY SERVICES	214,086
22021002	HONORARIUM & SITTING ALLOWANCE	22,127
22020605	CLEANING & FUMIGATION SERVICES	135,681
220210	MISCELLANEOUS EXPENSES GENERAL	22,864
22021006	POSTAGES & COURIER SERVICES	5,024
22021001	REFRESHMENT & MEALS	17,840
220205	TRAINING - GENERAL	71,362
22020501	LOCAL TRAINING	71,362
220201	TRAVEL & TRANSPORT - GENERAL	1,164,794
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	474,321
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	690,472
23	CAPITAL COST	7,000,000
2301	FIXED ASSETS PURCHASED	4,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000
23010119	PURCHASE OF POWER GENERATING SET	1,500,000

0521024002	PHC TUTORS PROGRAMME KADUNA POLY KADUNA	2017 APPROPRIATION BILL
23010105	PURCHASE OF MOTOR VEHICLES	1,500,000
2302	CONSTRUCTION / PROVISION	2,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,500,000



	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,577,362
	TOTAL RECURRENT	2,577,362
	TOTAL CAPITAL	7,000,000
	TOTAL ALLOCATION	9,577,362
CODE	PROJECT NAME	PROJECT TITLE
PTPKP21737152	CONSTRUCTION OF HOSTEL BLOCK	1,000,000
PTPKP53607156	CONSTRUCTION OF CLASS ROOM/OFFICE BLOCK	1,500,000
PTPKP92559433	PROCUREMENT OF OFFICE FURNITURE EXECUTIVE SET TABLE AND CHAIR (SWIVEL) 1 SET OF SECTERIAL TABLE AND CHAIR (SWIVEL)5 PLAIN CHAIR AND TABELS WITH SIDE DRAWERS	1,500,000
PTPKP90659093	PROCUREMENT OF GENERATING PLANT (MIKANO)	1,500,000
PTPKP19005464	PROCUREMENT OF 2NO. VEHICLES	1,500,000
0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	22,568,377
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,408,528
210201	ALLOWANCES	2,138,547
21020101	NON REGULAR ALLOWANCES	2,138,547
210202	SOCIAL CONTRIBUTIONS	2,269,981
21020201	NHIS FGN CONTRIBUTION	907,993
21020202	FGN CONTRIBUTORY PENSION	1,361,988
2101	SALARIES AND WAGES	18,159,849
210101	SALARIES AND WAGES	18,159,849
21010101	SALARY	18,159,849
22	OTHER RECURRENT COST	1,695,207
2202	OVERHEAD COST	1,695,207
220202	UTILITIES - GENERAL	245,207
22020201	ELECTRICITY CHARGES	245,207
220208	FUEL & LUBRICANTS - GENERAL	50,000
22020803	PLANT / GENERATOR FUEL COST	50,000
220203	MATERIALS & SUPPLIES - GENERAL	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
220206	OTHER SERVICES - GENERAL	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
220205	TRAINING - GENERAL	200,000
22020501	LOCAL TRAINING	200,000
220201	TRAVEL& TRANSPORT - GENERAL	600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
23	CAPITAL COST	6,615,000
2302	CONSTRUCTION / PROVISION	6,615,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,615,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,615,000
	TOTAL PERSONNEL	22,568,377
	TOTAL OVERHEAD	1,695,207
	TOTAL RECURRENT	24,263,584



0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	2017 APPROPRIATION BILL
	TOTAL CAPITAL	6,615,000
	TOTAL ALLOCATION	30,878,584
CODE	PROJECT NAME	PROJECT TITLE
CHTPU12514062	COMPLETION OF MALE HOSTEL	3,307,500
CHTPU98037654	COMPLETION OF FEMALE HOSTEL	3,307,500
0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	10,889,320,870
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,912,726,982
210201	ALLOWANCES	3,040,652,746
21020101	NON REGULAR ALLOWANCES	3,040,652,746
210202	SOCIAL CONTRIBUTIONS	872,074,236
21020201	NHIS FGN CONTRIBUTION	348,829,695
21020202	FGN CONTRIBUTORY PENSION	523,244,541
2101	SALARIES AND WAGES	6,976,593,888
210101	SALARIES AND WAGES	6,976,593,888
21010101	SALARY	6,976,593,888
22	OTHER RECURRENT COST	104,701,272
2202	OVERHEAD COST	104,701,272
220202	UTILITIES - GENERAL	104,701,272
22020201	ELECTRICITY CHARGES	104,701,272
23	CAPITAL COST	116,200,000
2302	CONSTRUCTION / PROVISION	105,763,720
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105,763,720
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	105,763,720
	TOTAL PERSONNEL	10,889,320,870
	TOTAL OVERHEAD	104,701,272
	TOTAL RECURRENT	10,994,022,142
	TOTAL CAPITAL	116,200,000
	TOTAL ALLOCATION	11,110,222,142
CODE	PROJECT NAME	PROJECT TITLE
UCHIW65975230	COMPLETION OF HOUSE OFFICERS RESIDENCE III	50,763,720
UCHIW87126878	EXTENSION OF EMERGENCY CLINIC	10,436,280
UCHIW40686770	PROCUREMENT AND INSTALLATION OF PATIENTS LIFTS WITH UPS	55,000,000
0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	6,863,390,227
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,585,823,216
210201	ALLOWANCES	3,176,127,340
21020101	NON REGULAR ALLOWANCES	3,176,127,340
210202	SOCIAL CONTRIBUTIONS	409,695,876
21020201	NHIS FGN CONTRIBUTION	163,878,350
21020202	FGN CONTRIBUTORY PENSION	245,817,526



2101	SALARIES AND WAGES	3,277,567,011
210101	SALARIES AND WAGES	3,277,567,011
21010101	SALARY	3,277,567,011
22	OTHER RECURRENT COST	102,301,959
2202	OVERHEAD COST	102,301,959

0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	2017 APPROPRIATION BILL
220202	UTILITIES - GENERAL	55,800,000
22020201	ELECTRICITY CHARGES	45,000,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	9,600,000
220208	FUEL & LUBRICANTS - GENERAL	31,200,000
22020803	PLANT / GENERATOR FUEL COST	31,200,000
220203	MATERIALS & SUPPLIES - GENERAL	301,959
22020303	NEWSPAPERS	301,959
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
23	CAPITAL COST	154,700,000
2301	FIXED ASSETS PURCHASED	67,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	67,700,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	67,700,000
2303	REHABILITATION / REPAIRS	52,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	22,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
	TOTAL PERSONNEL	6,863,390,227
	TOTAL OVERHEAD	102,301,959
	TOTAL RECURRENT	6,965,692,186
	TOTAL CAPITAL	154,700,000
	TOTAL ALLOCATION	7,120,392,186
CODE	PROJECT NAME	PROJECT TITLE
LUTHF87430938	PROCUREMENT OF MEDICAL EQUIPMENT	37,700,000
LUTHF36330337	COMPLETION OF CHILDREN ACCIDENT & EMERGENCY CENTRE	35,000,000
LUTHF63802583	REPLACEMENT OF 4NOS. AGED RMUS, UNDERGROUND CABLES & TRANSFORMERS	22,000,000
LUTHF07665612	PROCUREMENT OF X-RAY EQUIPMENT	30,000,000
LUTHF45942841	REHABILITATION OF ADMINISTRATION BIULDING	30,000,000
0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	6,329,682,340
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,298,000,717
210201	ALLOWANCES	2,919,040,514
21020101	NON REGULAR ALLOWANCES	2,919,040,514
210202	SOCIAL CONTRIBUTIONS	378,960,203
21020201	NHIS FGN CONTRIBUTION	151,584,081
21020202	FGN CONTRIBUTORY PENSION	227,376,122



2101	SALARIES AND WAGES	3,031,681,623
210101	SALARIES AND WAGES	3,031,681,623
21010101	SALARY	3,031,681,623
22	OTHER RECURRENT COST	95,273,040
2202	OVERHEAD COST	95,273,040
220202	UTILITIES - GENERAL	29,929,207
22020201	ELECTRICITY CHARGES	27,460,319
22020203	INTERNET ACCESS CHARGES	187,037
22020205	WATER RATES	1,870,369
22020202	TELEPHONE CHARGES	374,074
22020204	SATELLITE BROADCASTING ACCESS CHARGES	37,407
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,515,705

0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	2017 APPROPRIATION BILL
22020701	FINANCIAL CONSULTING	2,210,809
22020702	INFORMATION TECHNOLOGY CONSULTING	187,037
22020703	LEGAL SERVICES	2,117,858
220204	MAINTENANCE SERVICES - GENERAL	5,760,738
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,122,221
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,122,221
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,870,369
22020406	OTHER MAINTENANCE SERVICES	374,074
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	897,777
22020402	MAINTENANCE OF OFFICE FURNITURE	374,074
220209	FINANCIAL CHARGES - GENERAL	710,739
22020902	INSURANCE PREMIUM	561,110
22020901	BANK CHARGES (OTHER THAN INTEREST)	149,629
220208	FUEL & LUBRICANTS - GENERAL	28,550,512
22020801	MOTOR VEHICLE FUEL COST	1,122,221
22020803	PLANT / GENERATOR FUEL COST	26,680,143
22020904	OTHER CRF BANK CHARGES	748,147
220203	MATERIALS & SUPPLIES - GENERAL	2,279,226
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	747,147
22020303	NEWSPAPERS	22,444
22020304	MAGAZINES & PERIODICALS	22,444
22020306	PRINTING OF SECURITY DOCUMENTS	598,518
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,963
22020309	UNIFORMS & OTHER CLOTHING	523,703
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,005
220206	OTHER SERVICES - GENERAL	1,870,369
22021002	HONORARIUM & SITTING ALLOWANCE	1,496,295
22020605	CLEANING & FUMIGATION SERVICES	374,074
220210	MISCELLANEOUS EXPENSES GENERAL	1,114,740
22021006	POSTAGES & COURIER SERVICES	14,963
22021007	WELFARE PACKAGES	14,963
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	112,221



22021009	SPORTING ACTIVITIES	37,407
22021001	REFRESHMENT & MEALS	748,147
22021003	PUBLICITY & ADVERTISEMENTS	149,629
22021004	MEDICAL EXPENSES	37,407
220205	TRAINING - GENERAL	561,110
22020501	LOCAL TRAINING	561,110
220201	TRAVEL & TRANSPORT - GENERAL	19,980,690
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,706,615
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	274,074
23	CAPITAL COST	132,368,561
2301	FIXED ASSETS PURCHASED	26,372,521
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,372,521
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	26,372,521
2302	CONSTRUCTION / PROVISION	48,601,540
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,601,540
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	48,601,540
2305	OTHER CAPITAL PROJECTS	31,315,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,315,500
23050101	RESEARCH AND DEVELOPMENT	31,315,500
	TOTAL PERSONNEL	6,329,682,340

0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	95,273,040
	TOTAL RECURRENT	6,424,955,380
	TOTAL CAPITAL	132,368,561
	TOTAL ALLOCATION	6,557,323,941
CODE	PROJECT NAME	PROJECT TITLE
ABUTH22430147	PROCUREMENT OF MEDICAL EQUIPMENT AND INSTRUMENTS TO REPLACE THE OLD/OUTDATED ONES	15,745,171
ABUTH25343418	COMPLETION OF NUCLEAR MEDICINE COMPLEX	26,079,000
ABUTH25530145	EQUIPPING OF DAY CARE THEATER	10,627,350
ABUTH95200132	CONSTRUCTION AND FURNISHING OF APARTMENTS FOR STAFF ON CALL DUTIES - 48 APARTMENTS	48,601,540
ABUTH54757765	HUMAN CAPACITY DEVELOPMENT	31,315,500
0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	8,972,534,299
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,678,447,200
210201	ALLOWANCES	3,016,686,314
21020101	NON REGULAR ALLOWANCES	3,016,686,314
210202	SOCIAL CONTRIBUTIONS	661,760,886
21020201	NHIS FGN CONTRIBUTION	264,704,354
21020202	FGN CONTRIBUTORY PENSION	397,056,532
2101	SALARIES AND WAGES	5,294,087,099
210101	SALARIES AND WAGES	5,294,087,099
21010101	SALARY	5,294,087,099



22	OTHER RECURRENT COST	82,203,564
2202	OVERHEAD COST	82,203,564
220202	UTILITIES - GENERAL	33,700,000
22020201	ELECTRICITY CHARGES	30,300,000
22020203	INTERNET ACCESS CHARGES	1,800,000
22020202	TELEPHONE CHARGES	1,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020703	LEGAL SERVICES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,950,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,175,275
22020801	MOTOR VEHICLE FUEL COST	4,175,275
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,279,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,879,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021001	REFRESHMENT & MEALS	1,200,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
220201	TRAVEL & TRANSPORT - GENERAL	22,599,289
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,500,000

0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL,ENUGU	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,099,289
23	CAPITAL COST	122,268,108
2301	FIXED ASSETS PURCHASED	60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,000,000
2302	CONSTRUCTION / PROVISION	62,268,108
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,268,108
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	31,600,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,868,108
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,800,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
	TOTAL PERSONNEL	8,972,534,299
	TOTAL OVERHEAD	82,203,564
	TOTAL RECURRENT	9,054,737,863
	TOTAL CAPITAL	122,268,108
	TOTAL ALLOCATION	9,177,005,971
CODE	PROJECT NAME	PROJECT TITLE



UONTH65155502	PURCHASE, INSTALLATION AND HOUSING OF 1NO BRAND NEW HOSPITAL WASTE INCINERATOR EQUIPMENT.	40,000,000
UONTH70247873	COMPLETION OF CONSTRUCTION OF 1NO. 2STOREY BUILDING FOR CARDIO THORACIC CENTRE OF EXCELLENCE IN THE MAIN HOSPITAL COMPLEX	15,800,000
UONTH32072657	COMPLETION OF CONSTRUCTION OF 1NO 2STOREY OFFICE COMPLEX FOR ADMINISTRATION DEPARTMENT IN THE MAIN HOSPITAL COMPLEX, UNTH ITUKU/ OZALLA, ENUGU.	10,000,000
UONTH78204178	FIRST FLOOR BLOCK WORK	15,800,000
UONTH62641396	COMPLETION OF GROUND FLOOR BLOCK WORKS INCLUDING LINTELS	15,800,000
UONTH15239859	PURCHASE OF OPEN HEART SURGERY EQUIPMENT AND MEDICAL CONSUMABLES.	20,000,000
UONTH63178633	CONCRETE AND PIPE WORKS	4,868,108

0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL		2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	6,801,106,287
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,401,676,333
210201	ALLOWANCES	2,976,747,588
21020101	NON REGULAR ALLOWANCES	2,976,747,588
210202	SOCIAL CONTRIBUTIONS	424,928,745
21020201	NHIS FGN CONTRIBUTION	169,971,498
21020202	FGN CONTRIBUTORY PENSION	254,957,247
2101	SALARIES AND WAGES	3,399,429,954
210101	SALARIES AND WAGES	3,399,429,954
21010101	SALARY	3,399,429,954
22	OTHER RECURRENT COST	69,204,868
2202	OVERHEAD COST	69,204,868
220202	UTILITIES - GENERAL	14,004,868
22020201	ELECTRICITY CHARGES	13,004,869
22020202	TELEPHONE CHARGES	999,999
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
220209	FINANCIAL CHARGES - GENERAL	12,000,000
22020902	INSURANCE PREMIUM	12,000,000
220208	FUEL & LUBRICANTS - GENERAL	13,200,000

0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL		2017 APPROPRIATION BILL
22020803	PLANT / GENERATOR FUEL COST	13,200,000
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
220206	OTHER SERVICES - GENERAL	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
23	CAPITAL COST	105,151,196



2302	CONSTRUCTION / PROVISION	105,151,196
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105,151,196
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	105,151,196
	TOTAL PERSONNEL	6,801,106,287
	TOTAL OVERHEAD	69,204,868
	TOTAL RECURRENT	6,870,311,155
	TOTAL CAPITAL	105,151,196
	TOTAL ALLOCATION	6,975,462,351
CODE	PROJECT NAME	PROJECT TITLE
UOBTH87487558	CONSTRUCTION AND EQUIPPING OF NEW HOUSE OFFICERS RESIDENCE	37,096,139
UOBTH08775016	BUILDING AND EQUIPPING OF DIALYSIS CENTRE	25,214,285
UOBTH72961025	BUILDING AND EQUIPPING OF ADVANCED CARDIAC LAB.	31,963,365
UOBTH99128545	CONSTRUCTION OF OFFICE BLOCK FOR BIOMEDICAL ENGINEERING	10,877,407
0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	7,497,798,490
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,226,495,928
210201	ALLOWANCES	2,692,583,107
21020101	NON REGULAR ALLOWANCES	2,692,583,107
210202	SOCIAL CONTRIBUTIONS	533,912,821
21020201	NHIS FGN CONTRIBUTION	213,565,128
21020202	FGN CONTRIBUTORY PENSION	320,347,693
2101	SALARIES AND WAGES	4,271,302,562
210101	SALARIES AND WAGES	4,271,302,562
21010101	SALARY	4,271,302,562
22	OTHER RECURRENT COST	102,216,093
2202	OVERHEAD COST	102,216,093
220202	UTILITIES - GENERAL	13,471,253
22020201	ELECTRICITY CHARGES	11,824,390
22020205	WATER RATES	476,398
22020206	SEWERAGE CHARGES	1,170,465
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	952,796
22020701	FINANCIAL CONSULTING	476,398
22020703	LEGAL SERVICES	476,398
220204	MAINTENANCE SERVICES - GENERAL	14,193,174
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	952,796
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,381,990
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,381,990
22020402	MAINTENANCE OF OFFICE FURNITURE	476,398

0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL	2017 APPROPRIATION BILL
220209	FINANCIAL CHARGES - GENERAL	476,398
22020902	INSURANCE PREMIUM	476,398
220208	FUEL & LUBRICANTS - GENERAL	43,357,640
22020801	MOTOR VEHICLE FUEL COST	7,926,228



22020803	PLANT / GENERATOR FUEL COST	35,431,412
220203	MATERIALS & SUPPLIES - GENERAL	6,957,247
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,380,805
22020303	NEWSPAPERS	514,510
22020305	PRINTING OF NON SECURITY DOCUMENTS	329,598
22020309	UNIFORMS & OTHER CLOTHING	3,522,172
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,210,162
220206	OTHER SERVICES - GENERAL	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22020605	CLEANING & FUMIGATION SERVICES	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	952,796
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	476,398
22021001	REFRESHMENT & MEALS	476,398
220205	TRAINING - GENERAL	3,395,558
22020501	LOCAL TRAINING	3,395,558
220201	TRAVEL & TRANSPORT - GENERAL	13,459,231
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,459,231
23	CAPITAL COST	111,151,999
	TOTAL PERSONNEL	7,497,798,490
	TOTAL OVERHEAD	102,216,093
	TOTAL RECURRENT	7,600,014,583
	TOTAL CAPITAL	111,151,999
	TOTAL ALLOCATION	7,711,166,582
CODE	PROJECT NAME	PROJECT TITLE
OAUTH29227173	FURNISHING AND EQUIPPING OF MATERNITY/NEONATAL WARD	10,000,000
OAUTH57687261	COMPLETION, FURNISHING AND EQUIPPING OF 75-BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE (ON-GOING)	12,451,999
OAUTH46606350	COMPLETION, FURNISHING AND EQUIPPING OF CARDIAC CENTRE (ON-GOING)	48,700,000
OAUTH02088618	FURNISHING AND EQUIPPING OF DENTAL HOSPITAL (ON-GOING)	40,000,000
0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL,ILORIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	6,734,474,553
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,104,207,359
210201	ALLOWANCES	2,650,423,959
21020101	NON REGULAR ALLOWANCES	2,650,423,959
210202	SOCIAL CONTRIBUTIONS	453,783,400
21020201	NHIS FGN CONTRIBUTION	181,513,360
21020202	FGN CONTRIBUTORY PENSION	272,270,040
2101	SALARIES AND WAGES	3,630,267,194
210101	SALARIES AND WAGES	3,630,267,194
21010101	SALARY	3,630,267,194
22	OTHER RECURRENT COST	68,324,828
2202	OVERHEAD COST	68,324,828
220202	UTILITIES - GENERAL	3,416,016
22020201	ELECTRICITY CHARGES	3,375,462
22020205	WATER RATES	40,554



0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL,ILORIN	2017 APPROPRIATION BILL
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	480,337
22020703	LEGAL SERVICES	480,337
220204	MAINTENANCE SERVICES - GENERAL	41,276,647
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,259,396
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,201,226
22020405	MAINTENANCE OF PLANTS/GENERATORS	32,139,392
22020406	OTHER MAINTENANCE SERVICES	3,887,221
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,561,129
22020402	MAINTENANCE OF OFFICE FURNITURE	228,283
220203	MATERIALS & SUPPLIES - GENERAL	13,364,054
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,560,507
22020302	BOOKS	1,471,923
22020303	NEWSPAPERS	150,963
22020306	PRINTING OF SECURITY DOCUMENTS	544,479
22020305	PRINTING OF NON SECURITY DOCUMENTS	387,882
22020307	DRUGS & MEDICAL SUPPLIES	2,440,735
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,807,565
220206	OTHER SERVICES - GENERAL	4,190,397
22021002	HONORARIUM & SITTING ALLOWANCE	1,526,785
22020603	RESIDENTIAL RENT	1,291,221
22020605	CLEANING & FUMIGATION SERVICES	1,372,391
220210	MISCELLANEOUS EXPENSES GENERAL	597,689
22021006	POSTAGES & COURIER SERVICES	41,165
22021009	SPORTING ACTIVITIES	556,524
220205	TRAINING - GENERAL	694,203
22020501	LOCAL TRAINING	694,203
220201	TRAVEL & TRANSPORT - GENERAL	4,305,485
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,305,485
23	CAPITAL COST	94,576,827
2301	FIXED ASSETS PURCHASED	40,548,260
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,548,260
23010119	PURCHASE OF POWER GENERATING SET	17,300,185
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,248,075
2302	CONSTRUCTION / PROVISION	10,594,988
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,594,988
23020114	CONSTRUCTION / PROVISION OF ROADS	10,594,988
	TOTAL PERSONNEL	6,734,474,553
	TOTAL OVERHEAD	68,324,828
	TOTAL RECURRENT	6,802,799,381
	TOTAL CAPITAL	94,576,827
	TOTAL ALLOCATION	6,897,376,208
CODE	PROJECT NAME	PROJECT TITLE
UOITH40514507	COMPLETION OF 2,200M2 CATERING DEPARTMENT BUILDING - PHASE 3	9,405,011
UOITH53649407	COMPLETION, FURNISHING & EQUIPPING OF EYE CARE CENTRE	34,028,567



UOITH08782131	REHABILITATION OF INTERNAL ROAD NETWORK WITH ASPHALT LAYING AND LANDSCAPING	10,594,988
UOITH12748286	PROCUREMENT OF POWER GENERATORS - 1 NO. 1000KVA PERKINS GENERATORS	17,300,185
UOITH60615685	MEDICAL DIAGNOSTIC EQUIPMENT AND SUPPLY OF HOSPITAL HARDWARES	23,248,075
0521026008	JOS UNIVERSITY TEACHING HOSPITAL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	6,432,703,724

0521026008	JOS UNIVERSITY TEACHING HOSPITAL	2017 APPROPRIATION BILL
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,288,224,715
210201	ALLOWANCES	2,895,164,839
21020101	NON REGULAR ALLOWANCES	2,895,164,839
210202	SOCIAL CONTRIBUTIONS	393,059,876
21020201	NHIS FGN CONTRIBUTION	157,223,950
21020202	FGN CONTRIBUTORY PENSION	235,835,926
2101	SALARIES AND WAGES	3,144,479,009
210101	SALARIES AND WAGES	3,144,479,009
21010101	SALARY	3,144,479,009
22	OTHER RECURRENT COST	76,253,911
2202	OVERHEAD COST	76,253,911
220202	UTILITIES - GENERAL	18,000,000
22020201	ELECTRICITY CHARGES	18,000,000
220204	MAINTENANCE SERVICES - GENERAL	12,240,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,040,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,200,000
220209	FINANCIAL CHARGES - GENERAL	5,587,911
22020902	INSURANCE PREMIUM	5,587,911
220208	FUEL & LUBRICANTS - GENERAL	17,550,000
22020803	PLANT / GENERATOR FUEL COST	17,550,000
220203	MATERIALS & SUPPLIES - GENERAL	4,056,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,056,000
220205	TRAINING - GENERAL	2,400,000
22020501	LOCAL TRAINING	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	16,420,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,320,000
23	CAPITAL COST	132,500,000
	TOTAL PERSONNEL	6,432,703,724
	TOTAL OVERHEAD	76,253,911
	TOTAL RECURRENT	6,508,957,635
	TOTAL CAPITAL	132,500,000
	TOTAL ALLOCATION	6,641,457,635
CODE	PROJECT NAME	PROJECT TITLE
JUTHB45652171	CONSTRUCTION OF ADDITIONAL WARDS	77,000,000
JUTHB31360069	COMPLETION OF CHEMICAL PATHOLOGY LABORATORY	10,500,000
JUTHB47244031	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	15,000,000



JUTHB25535821	PROCUREMENT OF MEDICAL EQUIPMENT	30,000,000
0521026009	UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	6,360,800,578
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,524,093,133
210201	ALLOWANCES	2,044,504,703
21020101	NON REGULAR ALLOWANCES	2,044,504,703
210202	SOCIAL CONTRIBUTIONS	479,588,430
21020201	NHIS FGN CONTRIBUTION	191,835,372
21020202	FGN CONTRIBUTORY PENSION	287,753,058
2101	SALARIES AND WAGES	3,836,707,445
210101	SALARIES AND WAGES	3,836,707,445
21010101	SALARY	3,836,707,445

0521026009	UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL	2017 APPROPRIATION BILL
22	OTHER RECURRENT COST	74,505,000
2202	OVERHEAD COST	74,505,000
220202	UTILITIES - GENERAL	3,300,000
22020201	ELECTRICITY CHARGES	3,300,000
220208	FUEL & LUBRICANTS - GENERAL	71,160,000
22020803	PLANT / GENERATOR FUEL COST	71,160,000
220203	MATERIALS & SUPPLIES - GENERAL	45,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,000
23	CAPITAL COST	102,811,024
2301	FIXED ASSETS PURCHASED	41,009,968
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,009,968
23010119	PURCHASE OF POWER GENERATING SET	41,009,968
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
2305	OTHER CAPITAL PROJECTS	13,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,000,000
23050101	RESEARCH AND DEVELOPMENT	13,000,000
	TOTAL PERSONNEL	6,360,800,578
	TOTAL OVERHEAD	74,505,000
	TOTAL RECURRENT	6,435,305,578
	TOTAL CAPITAL	102,811,024
	TOTAL ALLOCATION	6,538,116,602
CODE	PROJECT NAME	PROJECT TITLE
UOPHT94566419	CONSTRUCTION OF REGIONAL BURNS CENTER	20,000,000
UOPHT38823051	SUPPLY AND INSTALLATION OF (2 NOS) 1000 KVA GENERATING SET AND SYNCHRONIZING PANELS	41,009,968
UOPHT43824879	CONSTRUCTION OF RAMP STRUCTURE	8,801,056
UOPHT33649354	CONSTRUCTION RADIOTHERAPY CENTRE	10,000,000
UOPHT44898362	COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK	10,000,000
UOPHT34345845	HUMAN CAPITAL DEVELOPMENT	13,000,000



0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	7,958,870,736
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,388,674,162
210201	ALLOWANCES	2,817,399,591
21020101	NON REGULAR ALLOWANCES	2,817,399,591
210202	SOCIAL CONTRIBUTIONS	571,274,571
21020201	NHIS FGN CONTRIBUTION	228,509,828
21020202	FGN CONTRIBUTORY PENSION	342,764,743
2101	SALARIES AND WAGES	4,570,196,574
210101	SALARIES AND WAGES	4,570,196,574
21010101	SALARY	4,570,196,574
22	OTHER RECURRENT COST	99,863,376
2202	OVERHEAD COST	99,863,376
220202	UTILITIES - GENERAL	6,118,176
22020201	ELECTRICITY CHARGES	6,118,176
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,900,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	1,400,000

0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	2017 APPROPRIATION BILL
220204	MAINTENANCE SERVICES - GENERAL	18,618,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,840,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,720,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,058,000
220208	FUEL & LUBRICANTS - GENERAL	32,714,400
22020801	MOTOR VEHICLE FUEL COST	2,714,400
22020803	PLANT / GENERATOR FUEL COST	30,000,000
220203	MATERIALS & SUPPLIES - GENERAL	11,628,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,260,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,480,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,888,800
220206	OTHER SERVICES - GENERAL	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,176,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	426,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021001	REFRESHMENT & MEALS	1,500,000
220205	TRAINING - GENERAL	6,420,000
22020501	LOCAL TRAINING	6,420,000
220201	TRAVEL & TRANSPORT - GENERAL	15,288,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,528,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,760,000
23	CAPITAL COST	132,523,925



2301	FIXED ASSETS PURCHASED	32,119,691
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,119,691
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	32,119,691
2302	CONSTRUCTION / PROVISION	20,381,920
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,381,920
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,381,920
2305	OTHER CAPITAL PROJECTS	2,899,999
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,899,999
23050101	RESEARCH AND DEVELOPMENT	2,899,999
	TOTAL PERSONNEL	7,958,870,736
	TOTAL OVERHEAD	99,863,376
	TOTAL RECURRENT	8,058,734,112
	TOTAL CAPITAL	132,523,925
	TOTAL ALLOCATION	8,191,258,037
CODE	PROJECT NAME	PROJECT TITLE
UOCTH17196816	COMPLETION OF HOUSE OFFICERS QUARTERS	37,978,453
UOCTH53044554	COMPLETION OF CONNECTING WALKWAY	16,024,800
UOCTH56920696	PROCUREMENT OF MEDICAL EQUIPMENT FOR UCTH	32,119,691
UOCTH65850948	CONSTRUCTION OF VISITORS CAR PARK	20,381,920
UOCTH95566255	COMPLETION OF FEMALE WARD PHASE 1	12,075,624
UOCTH92567065	TRAINING	2,899,999
UOCTH66179437	COMPLETION OF FEMALE BLOCK PH 11	11,043,436
0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	6,246,349,928
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,487,260,604

0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	2017 APPROPRIATION BILL
210201	ALLOWANCES	2,017,374,439
21020101	NON REGULAR ALLOWANCES	2,017,374,439
210202	SOCIAL CONTRIBUTIONS	469,886,165
21020201	NHIS FGN CONTRIBUTION	187,954,466
21020202	FGN CONTRIBUTORY PENSION	281,931,699
2101	SALARIES AND WAGES	3,759,089,324
210101	SALARIES AND WAGES	3,759,089,324
21010101	SALARY	3,759,089,324
22	OTHER RECURRENT COST	99,946,535
2202	OVERHEAD COST	99,946,535
220202	UTILITIES - GENERAL	14,706,361
22020201	ELECTRICITY CHARGES	10,317,672
22020203	INTERNET ACCESS CHARGES	810,953
22020205	WATER RATES	2,236,085
22020206	SEWERAGE CHARGES	894,434
22020202	TELEPHONE CHARGES	447,217
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,236,085



22020703	LEGAL SERVICES	894,434
22020704	ENGINEERING SERVICES	1,341,651
220204	MAINTENANCE SERVICES - GENERAL	16,994,248
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,577,737
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,683,302
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,577,737
22020406	OTHER MAINTENANCE SERVICES	1,788,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,577,737
22020402	MAINTENANCE OF OFFICE FURNITURE	1,788,868
220208	FUEL & LUBRICANTS - GENERAL	24,868,066
22020801	MOTOR VEHICLE FUEL COST	3,817,184
22020803	PLANT / GENERATOR FUEL COST	21,050,881
220203	MATERIALS & SUPPLIES - GENERAL	10,875,420
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,683,302
22020303	NEWSPAPERS	142,212
22020306	PRINTING OF SECURITY DOCUMENTS	1,341,651
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,788,868
22020307	DRUGS & MEDICAL SUPPLIES	2,236,085
22020309	UNIFORMS & OTHER CLOTHING	1,341,651
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,341,651
220206	OTHER SERVICES - GENERAL	12,793,206
22020601	SECURITY SERVICES	5,845,501
22021002	HONORARIUM & SITTING ALLOWANCE	3,577,737
22020605	CLEANING & FUMIGATION SERVICES	3,369,967
220205	TRAINING - GENERAL	6,261,039
22020501	LOCAL TRAINING	6,261,039
220201	TRAVEL & TRANSPORT - GENERAL	11,212,107
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,606,053
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,606,053
23	CAPITAL COST	114,747,983
2301	FIXED ASSETS PURCHASED	68,396,394
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,396,394
23010119	PURCHASE OF POWER GENERATING SET	58,421,394
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,975,000
2302	CONSTRUCTION / PROVISION	46,351,589

0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	2017 APPROPRIATION BILL
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,351,589
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,556,894
23020104	CONSTRUCTION / PROVISION OF HOUSING	22,769,695
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	12,025,000
	TOTAL PERSONNEL	6,246,349,928
	TOTAL OVERHEAD	99,946,535
	TOTAL RECURRENT	6,346,296,463
	TOTAL CAPITAL	114,747,983
	TOTAL ALLOCATION	6,461,044,446



CODE	PROJECT NAME	PROJECT TITLE
UOMTH51030242	PURCHASE OF DIALYSIS MACHINES	9,975,000
UOMTH69167099	CONSTRUCTION OF RADIOTHERAPY CENTRE	5,778,447
UOMTH15487497	CONSTRUCTION OF 20 UNITS SEMI-DETACHED BUNGALOWS	22,769,695
UOMTH89734904	WATER SUPPLY	12,025,000
UOMTH14981861	PROCUREMENT OF 2 GENERATING SETS	58,421,394
UOMTH97629628	CONSTRUCTION OF STUDENTS HOSTEL	5,778,447
0521026012	USMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL,SOKOTO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	5,757,389,596
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,007,227,894
210201	ALLOWANCES	2,663,457,681
21020101	NON REGULAR ALLOWANCES	2,663,457,681
210202	SOCIAL CONTRIBUTIONS	343,770,213
21020201	NHIS FGN CONTRIBUTION	137,508,085
21020202	FGN CONTRIBUTORY PENSION	206,262,128
2101	SALARIES AND WAGES	2,750,161,702
210101	SALARIES AND WAGES	2,750,161,702
21010101	SALARY	2,750,161,702
22	OTHER RECURRENT COST	99,422,515
2202	OVERHEAD COST	99,422,515
220202	UTILITIES - GENERAL	26,714,825
22020201	ELECTRICITY CHARGES	19,168,744
22020203	INTERNET ACCESS CHARGES	5,539,026
22020205	WATER RATES	802,821
22020202	TELEPHONE CHARGES	1,204,232
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,211,286
22020701	FINANCIAL CONSULTING	1,605,643
22020703	LEGAL SERVICES	1,605,643
220204	MAINTENANCE SERVICES - GENERAL	7,631,246
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,605,643
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,605,643
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,617,138
22020402	MAINTENANCE OF OFFICE FURNITURE	802,821
220209	FINANCIAL CHARGES - GENERAL	4,914,108
22020902	INSURANCE PREMIUM	4,914,108
220208	FUEL & LUBRICANTS - GENERAL	24,557,191
22020801	MOTOR VEHICLE FUEL COST	1,926,772
22020803	PLANT / GENERATOR FUEL COST	22,229,008
22020806	COOKING GAS/FUEL COST	401,410
220203	MATERIALS & SUPPLIES - GENERAL	14,490,932
0521026012	USMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL,SOKOTO	2017 APPROPRIATION BILL
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,211,287
22020302	BOOKS	802,821



22020303	NEWSPAPERS	40,140
22020304	MAGAZINES & PERIODICALS	1,204,232
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,605,643
22020309	UNIFORMS & OTHER CLOTHING	7,626,807
220210	MISCELLANEOUS EXPENSES GENERAL	3,452,132
22021006	POSTAGES & COURIER SERVICES	802,821
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,204,232
22021001	REFRESHMENT & MEALS	802,821
22021003	PUBLICITY & ADVERTISEMENTS	642,257
220205	TRAINING - GENERAL	4,014,108
22020501	LOCAL TRAINING	4,014,108
220201	TRAVEL & TRANSPORT - GENERAL	10,436,682
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,816,930
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,619,752
23	CAPITAL COST	177,331,189
2301	FIXED ASSETS PURCHASED	88,041,954
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,041,954
23010105	PURCHASE OF MOTOR VEHICLES	63,041,954
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	29,889,235
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,889,235
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	29,889,235
	TOTAL PERSONNEL	5,757,389,596
	TOTAL OVERHEAD	99,422,515
	TOTAL RECURRENT	5,856,812,111
	TOTAL CAPITAL	177,331,189
	TOTAL ALLOCATION	6,034,143,300
CODE	PROJECT NAME	PROJECT TITLE
UDFUT51400508	PROCUREMENT OF MEDICAL EQUIPMENT FOR VARIOUS SPECIALTIES IN UDUTH SOKOTO	25,000,000
UDFUT59370524	COMPLETION OF THE CONSTRUCTION OF THE MULTI-PURPOSE HALL FOR THE TRAINING PROGRAMMES IN UDUTH SOKOTO	39,400,000
UDFUT59075808	COMPLETION OF PROCUREMENT OF HOSPITAL AMBULANCE, CALL DUTY AND UTILITY VEHICLES	63,041,954
UDFUT92037875	COMPLETION OF IMPROVEMENT OF WATER SUPPLY SYSTEM TO THE UDUTH SOKOTO	29,889,235
UDFUT53515008	COMPLETION OF RENOVATION OF MAIN CLINIC, STAFF QUARTERS AND HOSTELS AT THE COMPREHENSIVE HEALTH CENTRE KWARE, SOKOTO	20,000,000
0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	6,554,118,773
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,883,715,524
210201	ALLOWANCES	2,424,915,119
21020101	NON REGULAR ALLOWANCES	2,424,915,119
210202	SOCIAL CONTRIBUTIONS	458,800,405
21020201	NHIS FGN CONTRIBUTION	183,520,162
21020202	FGN CONTRIBUTORY PENSION	275,280,243
2101	SALARIES AND WAGES	3,670,403,249
210101	SALARIES AND WAGES	3,670,403,249



21010101	SALARY	3,670,403,249
22	OTHER RECURRENT COST	86,838,479

0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	2017 APPROPRIATION BILL
2202	OVERHEAD COST	86,838,479
220202	UTILITIES - GENERAL	50,570,202
22020201	ELECTRICITY CHARGES	38,294,107
22020205	WATER RATES	12,276,094
220204	MAINTENANCE SERVICES - GENERAL	3,514,108
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	280,987
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	704,232
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,204,232
22020406	OTHER MAINTENANCE SERVICES	521,834
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	802,821
220208	FUEL & LUBRICANTS - GENERAL	30,396,060
22020801	MOTOR VEHICLE FUEL COST	4,014,180
22020803	PLANT / GENERATOR FUEL COST	26,381,880
220203	MATERIALS & SUPPLIES - GENERAL	1,956,699
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	809,876
22020303	NEWSPAPERS	561,975
22020305	PRINTING OF NON SECURITY DOCUMENTS	584,847
220210	MISCELLANEOUS EXPENSES GENERAL	401,409
22021001	REFRESHMENT & MEALS	401,409
23	CAPITAL COST	202,867,699
2301	FIXED ASSETS PURCHASED	46,096,496
230101	PURCHASE OF FIXED ASSETS - GENERAL	46,096,496
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	46,096,496
2302	CONSTRUCTION / PROVISION	37,541,264
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,541,264
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	37,541,264
2305	OTHER CAPITAL PROJECTS	7,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,200,000
23050101	RESEARCH AND DEVELOPMENT	7,200,000
	TOTAL PERSONNEL	6,554,118,773
	TOTAL OVERHEAD	86,838,479
	TOTAL RECURRENT	6,640,957,252
	TOTAL CAPITAL	202,867,699
	TOTAL ALLOCATION	6,843,824,951
CODE	PROJECT NAME	PROJECT TITLE
AKUTH95535248	CONSTRUCTION OF SURGICAL THEATRE	51,029,939
AKUTH66714221	HUMAN CAPITAL DEVELOPMENT	7,200,000
AKUTH01794666	CONSTRUCTION, FURNISHING AND EQUIPPING OF DENTAL CENTRE PHASE III	30,000,000
AKUTH50524861	PROCUREMENT OF MEDICAL EQUIPMENT	8,024,000
AKUTH34922325	CONSTRUCTION AND EQUIPPING OF ICU	69,072,496
AKUTH60803346	COMPLETION OF POST BASIC NURSING SCHOOL	37,541,264



0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	6,387,409,741
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,230,142,475
210201	ALLOWANCES	2,835,484,067
21020101	NON REGULAR ALLOWANCES	2,835,484,067
210202	SOCIAL CONTRIBUTIONS	394,658,408
21020201	NHIS FGN CONTRIBUTION	157,863,363
21020202	FGN CONTRIBUTORY PENSION	236,795,045

0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	2017 APPROPRIATION BILL
2101	SALARIES AND WAGES	3,157,267,266
210101	SALARIES AND WAGES	3,157,267,266
21010101	SALARY	3,157,267,266
22	OTHER RECURRENT COST	65,303,505
2202	OVERHEAD COST	65,303,505
220202	UTILITIES - GENERAL	10,078,882
22020201	ELECTRICITY CHARGES	10,078,882
220204	MAINTENANCE SERVICES - GENERAL	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	28,303,523
22020803	PLANT / GENERATOR FUEL COST	28,303,523
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020605	CLEANING & FUMIGATION SERVICES	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	7,927,500
22021001	REFRESHMENT & MEALS	4,927,500
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
220201	TRAVEL & TRANSPORT - GENERAL	8,993,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,088,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,905,600
23	CAPITAL COST	108,988,346
2302	CONSTRUCTION / PROVISION	36,581,015
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36,581,015
23020114	CONSTRUCTION / PROVISION OF ROADS	36,581,015
2303	REHABILITATION / REPAIRS	36,610,860
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,610,860
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	36,610,860
	TOTAL PERSONNEL	6,387,409,741
	TOTAL OVERHEAD	65,303,505
	TOTAL RECURRENT	6,452,713,246
	TOTAL CAPITAL	108,988,346



	TOTAL ALLOCATION	6,561,701,592
CODE	PROJECT NAME	PROJECT TITLE
NAUTH29291594	COMPLETING THE CONSTRUCTION OF SPECIALTY CLINIC AT PERMANENT SITE	21,978,349
NAUTH76030401	CONSTRUCTION OF INTERNAL ROAD NETWORK AND DRAINAGE AT THE PERMANENT SITE PHASE 1	36,581,015
NAUTH34727527	COMPLETING THE CONSTRUCTION OF PERIMETER FENCE AT THE PERMANENT SITE	13,818,122
NAUTH42297756	INFRASTRUCTURAL DEVELOPMENT, MAINTENANCE AND RENOVATION WORKS AT THE TEMPORARY SITE	36,610,860
0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL GWAGWALADA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	5,129,041,098
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,741,358,368
210201	ALLOWANCES	1,317,898,027
21020101	NON REGULAR ALLOWANCES	1,317,898,027
210202	SOCIAL CONTRIBUTIONS	423,460,341
21020201	NHIS FGN CONTRIBUTION	169,384,136

0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL GWAGWALADA	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	254,076,205
2101	SALARIES AND WAGES	3,387,682,730
210101	SALARIES AND WAGES	3,387,682,730
21010101	SALARY	3,387,682,730
22	OTHER RECURRENT COST	75,739,081
2202	OVERHEAD COST	75,739,081
220202	UTILITIES - GENERAL	9,075,363
22020201	ELECTRICITY CHARGES	6,422,574
22020205	WATER RATES	2,010,532
22020202	TELEPHONE CHARGES	642,256
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,462,534
22020701	FINANCIAL CONSULTING	3,211,287
22020703	LEGAL SERVICES	1,251,247
220204	MAINTENANCE SERVICES - GENERAL	25,901,479
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,408,466
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	883,104
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,646,523
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	963,385
220208	FUEL & LUBRICANTS - GENERAL	25,737,672
22020803	PLANT / GENERATOR FUEL COST	25,737,672
220203	MATERIALS & SUPPLIES - GENERAL	1,766,208
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,766,208
220206	OTHER SERVICES - GENERAL	3,518,767
22021002	HONORARIUM & SITTING ALLOWANCE	1,605,643
22020605	CLEANING & FUMIGATION SERVICES	1,913,124
220210	MISCELLANEOUS EXPENSES GENERAL	1,985,486
22021001	REFRESHMENT & MEALS	1,985,486
220205	TRAINING - GENERAL	3,291,568



22020501	LOCAL TRAINING	3,291,568
23	CAPITAL COST	95,415,644
2301	FIXED ASSETS PURCHASED	50,415,644
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,415,644
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,415,644
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,000,000
	TOTAL PERSONNEL	5,129,041,098
	TOTAL OVERHEAD	75,739,081
	TOTAL RECURRENT	5,204,780,179
	TOTAL CAPITAL	95,415,644
	TOTAL ALLOCATION	5,300,195,823
CODE	PROJECT NAME	PROJECT TITLE
UOATH64015768	SCRIDING, AMOTHINE WORK	15,000,000
UOATH12401353	PROCUREMENT OF MEDICAL INSTRUMENT AND EQUIPMENT	25,415,644
UOATH55064477	COMPLETION OF HOUSE OFFICERS QUARTERS	30,000,000
UOATH76090321	UTILITY VEHICLES	25,000,000

0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL,BAUCHI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,314,290,432
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,140,581,123
210201	ALLOWANCES	868,867,459
21020101	NON REGULAR ALLOWANCES	868,867,459
210202	SOCIAL CONTRIBUTIONS	271,713,664
21020201	NHIS FGN CONTRIBUTION	108,685,465
21020202	FGN CONTRIBUTORY PENSION	163,028,199
2101	SALARIES AND WAGES	2,173,709,309
210101	SALARIES AND WAGES	2,173,709,309
21010101	SALARY	2,173,709,309
22	OTHER RECURRENT COST	67,669,022
2202	OVERHEAD COST	67,669,022
220202	UTILITIES - GENERAL	7,363,075
22020201	ELECTRICITY CHARGES	6,063,075
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	500,000
22020202	TELEPHONE CHARGES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,800,000
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
220204	MAINTENANCE SERVICES - GENERAL	7,958,766



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,160,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,098,766
220209	FINANCIAL CHARGES - GENERAL	3,603,868
22020902	INSURANCE PREMIUM	2,065,844
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,538,024
220208	FUEL & LUBRICANTS - GENERAL	35,115,703
22020801	MOTOR VEHICLE FUEL COST	1,498,763
22020803	PLANT / GENERATOR FUEL COST	33,616,940
220203	MATERIALS & SUPPLIES - GENERAL	3,342,657
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,882,657
22020304	MAGAZINES & PERIODICALS	460,000
220206	OTHER SERVICES - GENERAL	2,720,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,470,000
22020605	CLEANING & FUMIGATION SERVICES	250,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,518,036
22021006	POSTAGES & COURIER SERVICES	247,299
22021001	REFRESHMENT & MEALS	670,736
22021003	PUBLICITY & ADVERTISEMENTS	600,000
220201	TRAVEL & TRANSPORT - GENERAL	4,246,915
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,126,915
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,120,000
23	CAPITAL COST	144,550,800
2301	FIXED ASSETS PURCHASED	62,730,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	62,730,800
23010105	PURCHASE OF MOTOR VEHICLES	17,895,800
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	24,835,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
	TOTAL PERSONNEL	3,314,290,432
	TOTAL OVERHEAD	67,669,022

0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL,BAUCHI	2017 APPROPRIATION BILL
	TOTAL RECURRENT	3,381,959,454
	TOTAL CAPITAL	144,550,800
	TOTAL ALLOCATION	3,526,510,254
CODE	PROJECT NAME	PROJECT TITLE
ATBUT53221771	REHABILITATION AND EXPANSION OF PSYCHIATRIC WARD	26,820,000
ATBUT20771361	TEN (5) UNITS OF MIDDLE EXCEL 2000 WHEEL CHAIR	225,000
ATBUT60654860	TEN (10) UNITS OF ORTHOPEDIC BED (UPL 12085/N666)	6,000,000
ATBUT99217928	TEN (10) UNITS OF HYDROLIC TROLLEY STRETCHER(HYDROLIC UPL 34200)	950,000
ATBUT50272221	PURCHASE OF VEHICLES (301 ALLURE LUXURY)	17,895,800
ATBUT72608887	TEN (10) UNITS NURSE CALL BELL (GERMAN PRODUCT)	250,000
ATBUT27887360	PURCHASE OF MEDICAL EQUIPMENT - OXYGEN CONCENTRATOR (MODEL 7F-5)	2,100,000
ATBUT82278570	PURCHASE OF MEDICAL EQUIPMENT - 8 UNITS B.P APPARATUS (MOBILE)	650,000
ATBUT99140237	PURCHASE OF MEDICAL EQUIPMENT - 64 UNITS OF HOSPITAL BED(UPL17100)	7,830,000
ATBUT41681963	PURCHASE OF MEDICAL EQUIPMENT - 10 UNITS OF SUCTION MACHINE (ELECTRIC)	2,200,000



ATBUT05331812	HUMAN CAPITAL DEVELOPMENT (REGISTRATION OF 70 PART 1 & PART 2 RESIDENT DOCTORS) RESIDENCY TRAINING	20,000,000
ATBUT97802298	COMPLETION AND EQUIPPING OF TRAUMA CENTER PHASE III	55,000,000
ATBUT30851076	PURCHASE OF MEDICAL EQUIPMENT- 66 UNITS OF MATTRESSES (WATER PROOF)	666,000
ATBUT05200797	PURCHASE OF MEDICAL EQUIPMENT - 30 UNITS OF AIR MATTRESSES	240,000
ATBUT46966204	PURCHASE OF MEDICAL EQUIPMENT- MOBILE XRAY MACHINE (MSLPX)	2,800,000
ATBUT54264742	PURCHASE OF MEDICAL EQUIPMENT 74 UNITS OF DRIP STAND (UPL700130)	924,000
0521026017	FEDERAL TEACHING HOSPITAL ABAKALIKI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	9,741,261,996
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,262,802,461
210201	ALLOWANCES	3,577,995,018
21020101	NON REGULAR ALLOWANCES	3,577,995,018
210202	SOCIAL CONTRIBUTIONS	684,807,443
21020201	NHIS FGN CONTRIBUTION	273,922,977
21020202	FGN CONTRIBUTORY PENSION	410,884,466
2101	SALARIES AND WAGES	5,478,459,535
210101	SALARIES AND WAGES	5,478,459,535
21010101	SALARY	5,478,459,535
22	OTHER RECURRENT COST	61,211,176
2202	OVERHEAD COST	61,211,176
220202	UTILITIES - GENERAL	28,791,735
22020201	ELECTRICITY CHARGES	28,791,735
220204	MAINTENANCE SERVICES - GENERAL	2,640,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,440,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	25,339,440
22020803	PLANT / GENERATOR FUEL COST	25,339,440
220203	MATERIALS & SUPPLIES - GENERAL	1,440,000
22020303	NEWSPAPERS	840,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000
23	CAPITAL COST	92,066,878
2301	FIXED ASSETS PURCHASED	18,700,000

0521026017	FEDERAL TEACHING HOSPITAL ABAKALIKI	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,700,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	18,700,000
2302	CONSTRUCTION / PROVISION	73,366,878
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,366,878
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	33,366,878
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000



	TOTAL PERSONNEL	9,741,261,996
	TOTAL OVERHEAD	61,211,176
	TOTAL RECURRENT	9,802,473,172
	TOTAL CAPITAL	92,066,878
	TOTAL ALLOCATION	9,894,540,051
CODE	PROJECT NAME	PROJECT TITLE
FTHAC39750044	CONSTRUCTION OF ULTRA MODERN AUDITORIUM	20,000,000
FTHAC17498148	COMPETING CONSTRUCTION OF 200 SITTING CAPACITY LECTURE HALL	20,000,000
FTHAC61810217	PROVISION OF INTENSIVE CARE UNIT EQUIPMENT	18,700,000
FTHAC24373548	COMPLETING CONSTRUCTION OF 500 SITTING CAPACITY E LIBRARY	33,366,878
0521026018	FEDERAL TEACHING HOSPITAL, GOMBE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,789,153,765
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	976,526,145
210201	ALLOWANCES	749,947,692
21020101	NON REGULAR ALLOWANCES	749,947,692
210202	SOCIAL CONTRIBUTIONS	226,578,453
21020201	NHIS FGN CONTRIBUTION	90,631,381
21020202	FGN CONTRIBUTORY PENSION	135,947,072
2101	SALARIES AND WAGES	1,812,627,620
210101	SALARIES AND WAGES	1,812,627,620
21010101	SALARY	1,812,627,620
22	OTHER RECURRENT COST	34,243,441
2202	OVERHEAD COST	34,243,441
220202	UTILITIES - GENERAL	18,243,441
22020201	ELECTRICITY CHARGES	18,243,441
220208	FUEL & LUBRICANTS - GENERAL	15,999,999
22020801	MOTOR VEHICLE FUEL COST	15,999,999
23	CAPITAL COST	188,269,525
2301	FIXED ASSETS PURCHASED	58,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	58,000,000
2305	OTHER CAPITAL PROJECTS	52,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	52,000,000
23050101	RESEARCH AND DEVELOPMENT	52,000,000
	TOTAL PERSONNEL	2,789,153,765
	TOTAL OVERHEAD	34,243,441
	TOTAL RECURRENT	2,823,397,206
	TOTAL CAPITAL	188,269,525
	TOTAL ALLOCATION	3,011,666,731
CODE	PROJECT NAME	PROJECT TITLE
FTHGU40757904	CONSTRUCTION AND EQUIPING OF OPHTHALMOLOGY COMPLEX PHASE 2	35,269,525
FTHGU82322092	PROCUREMENT OF TWO (2) MORTUARY FREEZERS WITH ALL ACCESSORIES	10,000,000

0521026018	FEDERAL TEACHING HOSPITAL, GOMBE	2017 APPROPRIATION BILL
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FTHGU15745926	PROCUREMENT OF BRACHYTHERAPY APPLICATORS AND ACCESSORIES FOR TREATMENT OF CANCER	18,000,000
FTHGU40208835	CONSTRUCTION AND EQUIPING OF ISOLATION WARD FOR VARIOUS CONTAGIOUS DISEASES	43,000,000
FTHGU89885143	PROCUREMENT OF MEDICAL AND SURGICAL EQUIPMENT	30,000,000
FTHGU02059426	TRAINING FOR RESIDENT DOCTORS AND OTHER STAFF	52,000,000
0521026019	FEDERAL TEACHING HOSPITAL, IDO EKITI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,983,780,695
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,973,384,941
210201	ALLOWANCES	1,597,085,471
21020101	NON REGULAR ALLOWANCES	1,597,085,471
210202	SOCIAL CONTRIBUTIONS	376,299,470
21020201	NHIS FGN CONTRIBUTION	150,519,788
21020202	FGN CONTRIBUTORY PENSION	225,779,682
2101	SALARIES AND WAGES	3,010,395,754
210101	SALARIES AND WAGES	3,010,395,754
21010101	SALARY	3,010,395,754
22	OTHER RECURRENT COST	38,539,862
2202	OVERHEAD COST	38,539,862
220202	UTILITIES - GENERAL	3,724,076
22020201	ELECTRICITY CHARGES	2,688,000
22020203	INTERNET ACCESS CHARGES	754,736
22020205	WATER RATES	281,340
220204	MAINTENANCE SERVICES - GENERAL	27,242,546
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,933,815
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,002,731
22020402	MAINTENANCE OF OFFICE FURNITURE	306,000
220208	FUEL & LUBRICANTS - GENERAL	810,000
22020801	MOTOR VEHICLE FUEL COST	810,000
220203	MATERIALS & SUPPLIES - GENERAL	291,740
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,940
22020303	NEWSPAPERS	72,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,000
220206	OTHER SERVICES - GENERAL	2,023,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,862,400
22020605	CLEANING & FUMIGATION SERVICES	160,600
220210	MISCELLANEOUS EXPENSES GENERAL	373,100
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000
22021006	POSTAGES & COURIER SERVICES	60,600
22021001	REFRESHMENT & MEALS	112,500
220201	TRAVEL & TRANSPORT - GENERAL	4,075,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,550,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,525,400
23	CAPITAL COST	120,853,081
2301	FIXED ASSETS PURCHASED	18,928,056
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,928,056



23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,453,210
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,474,846
	TOTAL PERSONNEL	4,983,780,695
	TOTAL OVERHEAD	38,539,862

0521026019	FEDERAL TEACHING HOSPITAL, IDO EKITI	2017 APPROPRIATION BILL
	TOTAL RECURRENT	5,022,320,557
	TOTAL CAPITAL	120,853,081
	TOTAL ALLOCATION	5,143,173,638
CODE	PROJECT NAME	PROJECT TITLE
FTHIE59791427	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	10,474,846
FTHIE79017100	CONSTRUCTION OF RADIODIAGNOSTIC BUILDING	101,925,025
FTHIE59434324	EQUIPPING AND FURNISHING OF CLINICAL MULTIPURPOSE BUILDING	8,453,210
0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,562,738,711
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,465,766,036
210201	ALLOWANCES	1,102,576,822
21020101	NON REGULAR ALLOWANCES	1,102,576,822
210202	SOCIAL CONTRIBUTIONS	363,189,214
21020201	NHIS FGN CONTRIBUTION	145,275,686
21020202	FGN CONTRIBUTORY PENSION	217,913,528
2101	SALARIES AND WAGES	3,096,972,675
210101	SALARIES AND WAGES	3,096,972,675
21010101	SALARY	3,096,972,675
22	OTHER RECURRENT COST	45,209,154
2202	OVERHEAD COST	45,209,154
220202	UTILITIES - GENERAL	12,547,003
22020201	ELECTRICITY CHARGES	10,546,999
22020203	INTERNET ACCESS CHARGES	500,004
22020206	SEWERAGE CHARGES	900,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	1,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020705	ARCHITECTURAL SERVICES	500,000
22020704	ENGINEERING SERVICES	800,000
220204	MAINTENANCE SERVICES - GENERAL	1,000,000
22020413	MINOR ROAD MAINTENANCE	1,000,000
220209	FINANCIAL CHARGES - GENERAL	646,441
22020902	INSURANCE PREMIUM	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	446,441
220208	FUEL & LUBRICANTS - GENERAL	4,960,412
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,499,212
22020803	PLANT / GENERATOR FUEL COST	1,501,200



22020806	COOKING GAS/FUEL COST	960,000
220203	MATERIALS & SUPPLIES - GENERAL	1,752,973
22020303	NEWSPAPERS	640,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	112,973
220206	OTHER SERVICES - GENERAL	2,510,000
22021002	HONORARIUM & SITTING ALLOWANCE	750,000
22020605	CLEANING & FUMIGATION SERVICES	560,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,200,000
220210	MISCELLANEOUS EXPENSES GENERAL	792,000
22021001	REFRESHMENT & MEALS	252,000

0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA	2017 APPROPRIATION BILL
22021003	PUBLICITY & ADVERTISEMENTS	540,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220201	TRAVEL & TRANSPORT - GENERAL	16,500,323
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,325
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,999,998
23	CAPITAL COST	46,600,037
2301	FIXED ASSETS PURCHASED	33,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	33,000,000
2302	CONSTRUCTION / PROVISION	13,600,037
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,600,037
23020114	CONSTRUCTION / PROVISION OF ROADS	8,600,037
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,000,000
	TOTAL PERSONNEL	4,562,738,711
	TOTAL OVERHEAD	45,209,154
	TOTAL RECURRENT	4,607,947,865
	TOTAL CAPITAL	46,600,037
	TOTAL ALLOCATION	4,654,547,902
CODE	PROJECT NAME	PROJECT TITLE
FSHIW12341762	CONSTRUCTION AND EQUIPPING OF MAIN THEATRES TO INCLUDE 6 NOS. EACH OF ANAESTHETIC MACHINES, OPERATING TABLES, VENTILATORS, AUTOCLAVES & PATIENTS MONITORS	18,000,000
FSHIW78239016	CONSTRUCTION OF 3KM NETWORK OF ACCESS ROAD WITH DRAINAGE	8,600,037
FSHIW63237707	CONSTRUCTION & EQUIPPING OF LABOUR WARD WITH 3 NOS. FIBRE OPTIC, 3 NOS. LAPAROSCOPES, 2NOS. AUTOCLAVES, 6 NOS EACH OF DELIEVERY BEDS, ANAESTHETIC MACHINES & OPERATING TABLES	15,000,000
FSHIW37560963	CONSTRUCTION OF 1 BLOCK OF 20 ROOMS HOSTEL FOR NURSES	5,000,000
0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,905,321,759
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,945,197,209
210201	ALLOWANCES	1,575,181,640



21020101	NON REGULAR ALLOWANCES	1,575,181,640
210202	SOCIAL CONTRIBUTIONS	370,015,569
21020201	NHIS FGN CONTRIBUTION	148,006,227
21020202	FGN CONTRIBUTORY PENSION	222,009,342
2101	SALARIES AND WAGES	2,960,124,550
210101	SALARIES AND WAGES	2,960,124,550
21010101	SALARY	2,960,124,550
22	OTHER RECURRENT COST	45,397,448
2201	SOCIAL BENEFITS	3,000,000
220101	SOCIAL BENEFITS	3,000,000
22010103	DEATH BENEFITS	3,000,000
2202	OVERHEAD COST	42,397,448
220202	UTILITIES - GENERAL	1,420,000
22020203	INTERNET ACCESS CHARGES	720,000
22020202	TELEPHONE CHARGES	700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000
22020701	FINANCIAL CONSULTING	500,000
220204	MAINTENANCE SERVICES - GENERAL	6,041,404

0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	2017 APPROPRIATION BILL
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,045,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,560
22020406	OTHER MAINTENANCE SERVICES	2,968,160
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	627,184
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
220208	FUEL & LUBRICANTS - GENERAL	10,200,000
22020801	MOTOR VEHICLE FUEL COST	8,700,000
22020806	COOKING GAS/FUEL COST	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	8,781,996
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,488,280
22020302	BOOKS	532,500
22020304	MAGAZINES & PERIODICALS	690,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,071,216
220206	OTHER SERVICES - GENERAL	2,220,250
22021002	HONORARIUM & SITTING ALLOWANCE	1,250,000
22020605	CLEANING & FUMIGATION SERVICES	970,250
220210	MISCELLANEOUS EXPENSES GENERAL	5,477,500
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	457,500
22021006	POSTAGES & COURIER SERVICES	425,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	25,000
22021001	REFRESHMENT & MEALS	3,750,000
22021003	PUBLICITY & ADVERTISEMENTS	820,000
220205	TRAINING - GENERAL	880,000
22020501	LOCAL TRAINING	880,000
220201	TRAVEL & TRANSPORT - GENERAL	6,876,298



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,876,298
23	CAPITAL COST	110,492,147
2301	FIXED ASSETS PURCHASED	42,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	42,000,000
2305	OTHER CAPITAL PROJECTS	68,492,147
230501	ACQUISITION OF NON TANGIBLE ASSETS	68,492,147
23050101	RESEARCH AND DEVELOPMENT	68,492,147
	TOTAL PERSONNEL	4,905,321,759
	TOTAL OVERHEAD	45,397,448
	TOTAL RECURRENT	4,950,719,207
	TOTAL CAPITAL	110,492,147
	TOTAL ALLOCATION	5,061,211,354
CODE	PROJECT NAME	PROJECT TITLE
UOUTH00372716	TRAINING AND RESEARCH	68,492,147
UOUTH68957474	INSTALLATION OF CT SCAN AND PROCUREMENT OF ACCESSORIES	42,000,000
0521027003	FEDERAL MEDICAL CENTRE, ABUJA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,300,132,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	384,932,333
210201	ALLOWANCES	287,761,509
21020101	NON REGULAR ALLOWANCES	287,761,509
210202	SOCIAL CONTRIBUTIONS	97,170,824
21020201	NHIS FGN CONTRIBUTION	38,868,330

0521027003	FEDERAL MEDICAL CENTRE, ABUJA	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	58,302,494
2101	SALARIES AND WAGES	915,199,796
210101	SALARIES AND WAGES	915,199,796
21010101	SALARY	915,199,796
22	OTHER RECURRENT COST	28,312,745
2202	OVERHEAD COST	28,312,745
220202	UTILITIES - GENERAL	3,026,685
22020201	ELECTRICITY CHARGES	3,026,685
220204	MAINTENANCE SERVICES - GENERAL	3,218,289
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,807,112
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,411,177
220208	FUEL & LUBRICANTS - GENERAL	3,416,770
22020803	PLANT / GENERATOR FUEL COST	3,416,770
220203	MATERIALS & SUPPLIES - GENERAL	9,033,263
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,399,545
22020307	DRUGS & MEDICAL SUPPLIES	2,896,231
22020309	UNIFORMS & OTHER CLOTHING	2,737,486
220206	OTHER SERVICES - GENERAL	2,234,123
22021002	HONORARIUM & SITTING ALLOWANCE	2,234,123



220210	MISCELLANEOUS EXPENSES GENERAL	201,016
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	201,016
220205	TRAINING - GENERAL	2,578,531
22020501	LOCAL TRAINING	2,578,531
220201	TRAVEL & TRANSPORT - GENERAL	4,604,064
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,604,064
23	CAPITAL COST	108,114,046
2301	FIXED ASSETS PURCHASED	64,500,001
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,500,001
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	54,500,001
2302	CONSTRUCTION / PROVISION	40,914,045
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,914,045
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	35,814,055
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,099,990
2202	OVERHEAD COST	2,700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020704	ENGINEERING SERVICES	2,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	200,000
22021001	REFRESHMENT & MEALS	200,000
	TOTAL PERSONNEL	1,300,132,129
	TOTAL OVERHEAD	28,312,745
	TOTAL RECURRENT	1,328,444,874
	TOTAL CAPITAL	108,114,046
	TOTAL ALLOCATION	1,436,558,920
CODE	PROJECT NAME	PROJECT TITLE
FMCAI91807227	PROCUREMENT AND INSTALLATION OF SOLAR ENERGY	35,914,055
FMCAI62835783	UPGRADING OF MORTUARY UNIT	14,500,001
FMCAI15659156	PROCUREMENT AND INSTALLATION OF NEW OXYGEN PLANT	30,100,000
FMCAI17601229	PROCUREMENT OF MEDICAL EQUIPMENT	10,000,000
FMCAI19640867	PROCUREMENT OF 4 NOS UTILITY VEHICLES AT FCM ABUJA	10,000,000
FMCAI29374988	CONSTRUCTION ONE BLOCK OF 6 FLAT 3BED ROOM RESIDENT DOCTORS QUARTERS AT FMC ABUJA	7,599,990

0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,536,824,448
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	495,183,852
210201	ALLOWANCES	364,978,777
21020101	NON REGULAR ALLOWANCES	364,978,777
210202	SOCIAL CONTRIBUTIONS	130,205,075
21020201	NHIS FGN CONTRIBUTION	52,082,030
21020202	FGN CONTRIBUTORY PENSION	78,123,045
2101	SALARIES AND WAGES	1,041,640,596
210101	SALARIES AND WAGES	1,041,640,596
21010101	SALARY	1,041,640,596



22	OTHER RECURRENT COST	40,565,490
2201	SOCIAL BENEFITS	3,931,595
220101	SOCIAL BENEFITS	3,931,595
22010103	DEATH BENEFITS	3,931,595
2202	OVERHEAD COST	36,633,895
220202	UTILITIES - GENERAL	6,446,000
22020201	ELECTRICITY CHARGES	6,000,000
22020203	INTERNET ACCESS CHARGES	50,000
22020205	WATER RATES	396,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000
22020703	LEGAL SERVICES	500,000
220204	MAINTENANCE SERVICES - GENERAL	5,503,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	520,000
22020402	MAINTENANCE OF OFFICE FURNITURE	283,000
220209	FINANCIAL CHARGES - GENERAL	100,895
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,895
220208	FUEL & LUBRICANTS - GENERAL	2,900,000
22020801	MOTOR VEHICLE FUEL COST	400,000
22020803	PLANT / GENERATOR FUEL COST	2,100,000
22020806	COOKING GAS/FUEL COST	400,000
220203	MATERIALS & SUPPLIES - GENERAL	7,684,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	404,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,980,000
220206	OTHER SERVICES - GENERAL	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22020605	CLEANING & FUMIGATION SERVICES	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
23	CAPITAL COST	69,000,000
2302	CONSTRUCTION / PROVISION	54,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54,000,000

0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	2017 APPROPRIATION BILL
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	54,000,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000



23050111	OPERATION COST OF THE PROGRAMM	15,000,000
	TOTAL PERSONNEL	1,536,824,448
	TOTAL OVERHEAD	40,565,490
	TOTAL RECURRENT	1,577,389,938
	TOTAL CAPITAL	69,000,000
	TOTAL ALLOCATION	1,646,389,938
CODE	PROJECT NAME	PROJECT TITLE
FPHEB06075565	CT SCANNER AND X- RAY MACHINES INSTALLATION IN THE HOSPITAL.	12,000,000
FPHEB35145056	CONSTRUCTION OF 15 MENTAL HEALTH CLINICS.	20,000,000
FPHEB77083461	STAIRCASE,WALLS AND DOORS	22,000,000
FPHEB98709595	MENTAL HEALTH PROJECT IN THE SOUTH-EAST ZONE	15,000,000
0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	814,917,462
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	287,717,638
210201	ALLOWANCES	221,817,659
21020101	NON REGULAR ALLOWANCES	221,817,659
210202	SOCIAL CONTRIBUTIONS	65,899,979
21020201	NHIS FGN CONTRIBUTION	26,359,992
21020202	FGN CONTRIBUTORY PENSION	39,539,987
2101	SALARIES AND WAGES	527,199,824
210101	SALARIES AND WAGES	527,199,824
21010101	SALARY	527,199,824
22	OTHER RECURRENT COST	40,294,573
2202	OVERHEAD COST	40,294,573
220202	UTILITIES - GENERAL	6,993,368
22020201	ELECTRICITY CHARGES	5,499,999
22020203	INTERNET ACCESS CHARGES	300,000
22020205	WATER RATES	443,334
22020202	TELEPHONE CHARGES	450,034
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,500,000
22020705	ARCHITECTURAL SERVICES	500,000
220204	MAINTENANCE SERVICES - GENERAL	4,732,496
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,212
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,256,945
22020406	OTHER MAINTENANCE SERVICES	150,514
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,129,478
22020402	MAINTENANCE OF OFFICE FURNITURE	287,346
220209	FINANCIAL CHARGES - GENERAL	670,000
22020902	INSURANCE PREMIUM	550,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000
220208	FUEL & LUBRICANTS - GENERAL	7,702,968



22020801	MOTOR VEHICLE FUEL COST	1,570,920
0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	2017 APPROPRIATION BILL
22020803	PLANT / GENERATOR FUEL COST	6,132,048
220203	MATERIALS & SUPPLIES - GENERAL	2,139,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	850,014
22020302	BOOKS	250,002
22020303	NEWSPAPERS	239,200
22020304	MAGAZINES & PERIODICALS	45,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	55,000
220206	OTHER SERVICES - GENERAL	4,332,625
22020601	SECURITY SERVICES	1,250,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,082,625
220210	MISCELLANEOUS EXPENSES GENERAL	1,963,600
22021006	POSTAGES & COURIER SERVICES	287,346
22021007	WELFARE PACKAGES	750,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	136,800
22021001	REFRESHMENT & MEALS	550,000
22021003	PUBLICITY & ADVERTISEMENTS	239,454
220205	TRAINING - GENERAL	2,200,000
22020501	LOCAL TRAINING	2,200,000
220201	TRAVEL & TRANSPORT - GENERAL	5,560,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,560,100
23	CAPITAL COST	63,535,346
2301	FIXED ASSETS PURCHASED	16,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,000,000
23010105	PURCHASE OF MOTOR VEHICLES	16,000,000
2304	PRESERVATION OF THE ENVIRONMENT	23,763,112
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	23,763,112
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	23,763,112
2305	OTHER CAPITAL PROJECTS	7,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,000,000
23050101	RESEARCH AND DEVELOPMENT	7,000,000
	TOTAL PERSONNEL	814,917,462
	TOTAL OVERHEAD	40,294,573
	TOTAL RECURRENT	855,212,035
	TOTAL CAPITAL	63,535,346
	TOTAL ALLOCATION	918,747,381
CODE	PROJECT NAME	PROJECT TITLE
FPHKD26157688	TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRIC SERVICE DELIVERY IN TWO NORTH WEST STATES AND SIX NORTH CENTRAL STATES 4	7,000,000
FPHKD38406698	COMPLETION OF PROCUREMENT OF COMMUNITY/OUTREACH/POOL VEHICLE 2	16,000,000
FPHKD69375963	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK AND CONVINIENCES	8,386,117
FPHKD59770076	COMPLETION OF EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY WARD 2	8,386,117



FPHKD71165137	COMPLETION OF CONSTRUCTION AND INSTALLATION OF AUTOMATED INCINERATOR 2	23,763,112
0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,850,478,363
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	882,878,106
210201	ALLOWANCES	761,928,075

0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	2017 APPROPRIATION BILL
21020101	NON REGULAR ALLOWANCES	761,928,075
210202	SOCIAL CONTRIBUTIONS	120,950,031
21020201	NHIS FGN CONTRIBUTION	48,380,012
21020202	FGN CONTRIBUTORY PENSION	72,570,019
2101	SALARIES AND WAGES	967,600,257
210101	SALARIES AND WAGES	967,600,257
21010101	SALARY	967,600,257
22	OTHER RECURRENT COST	57,625,228
2202	OVERHEAD COST	57,625,228
220202	UTILITIES - GENERAL	6,328,246
22020201	ELECTRICITY CHARGES	2,752,246
22020203	INTERNET ACCESS CHARGES	1,920,000
22020205	WATER RATES	1,656,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,951,381
22020701	FINANCIAL CONSULTING	650,000
22020702	INFORMATION TECHNOLOGY CONSULTING	851,381
22020703	LEGAL SERVICES	450,000
220204	MAINTENANCE SERVICES - GENERAL	5,179,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,201,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,710,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,268,000
220209	FINANCIAL CHARGES - GENERAL	3,026,000
22020902	INSURANCE PREMIUM	3,026,000
220208	FUEL & LUBRICANTS - GENERAL	5,555,600
22020801	MOTOR VEHICLE FUEL COST	1,887,200
22020803	PLANT / GENERATOR FUEL COST	1,718,400
22020806	COOKING GAS/FUEL COST	1,950,000
220203	MATERIALS & SUPPLIES - GENERAL	6,995,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,136,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,559,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,000
220206	OTHER SERVICES - GENERAL	2,260,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,260,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,325,000
22021006	POSTAGES & COURIER SERVICES	855,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,710,000
22021001	REFRESHMENT & MEALS	2,760,000



220201	TRAVEL & TRANSPORT - GENERAL	21,005,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,105,000
23	CAPITAL COST	77,614,678
2301	FIXED ASSETS PURCHASED	26,940,277
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,940,277
23010105	PURCHASE OF MOTOR VEHICLES	9,571,097
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	17,369,180
2303	REHABILITATION / REPAIRS	20,604,820
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,604,820
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,604,820
	TOTAL PERSONNEL	1,850,478,363
	TOTAL OVERHEAD	57,625,228
	TOTAL RECURRENT	1,908,103,591
	TOTAL CAPITAL	77,614,678

0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	1,985,718,269
CODE	PROJECT NAME	PROJECT TITLE
FPHCJ38662578	CONSTRUCTION OF PERIMETER FENCE/GATE HOUSE COMPLEX AT THE PERMANENT SITE	3,581,503
FPHCJ75295894	PROCUREMENT OF MOTOR VEHICLE	9,571,097
FPHCJ59291225	PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENT DEPARTMENT	17,369,180
FPHCJ53275022	MASTER PLAN OF PERMANENT SITE: PAYMENT TO CONSORTIUM OF CONSULTANTS	5,108,115
FPHCJ39826386	REHABILITATION/FURNISHING OF ONE STOREY STUDENTS HOSTEL	41,984,783
0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,205,916,289
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	402,014,483
210201	ALLOWANCES	301,526,758
21020101	NON REGULAR ALLOWANCES	301,526,758
210202	SOCIAL CONTRIBUTIONS	100,487,725
21020201	NHIS FGN CONTRIBUTION	40,195,090
21020202	FGN CONTRIBUTORY PENSION	60,292,635
2101	SALARIES AND WAGES	803,901,806
210101	SALARIES AND WAGES	803,901,806
21010101	SALARY	803,901,806
22	OTHER RECURRENT COST	40,673,517
2202	OVERHEAD COST	40,673,517
220202	UTILITIES - GENERAL	13,976,370
22020201	ELECTRICITY CHARGES	12,131,190
22020203	INTERNET ACCESS CHARGES	1,845,180
220204	MAINTENANCE SERVICES - GENERAL	8,264,557
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,345,100
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	817,684
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,897,330



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,674,233
22020402	MAINTENANCE OF OFFICE FURNITURE	530,210
220208	FUEL & LUBRICANTS - GENERAL	10,643,787
22020801	MOTOR VEHICLE FUEL COST	1,656,247
22020803	PLANT / GENERATOR FUEL COST	8,987,540
220203	MATERIALS & SUPPLIES - GENERAL	3,191,224
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,845,554
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,345,670
220210	MISCELLANEOUS EXPENSES GENERAL	1,263,114
22021003	PUBLICITY & ADVERTISEMENTS	1,263,114
220205	TRAINING - GENERAL	2,289,231
22020501	LOCAL TRAINING	2,289,231
220201	TRAVEL & TRANSPORT - GENERAL	1,045,234
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,045,234
23	CAPITAL COST	52,772,980
2301	FIXED ASSETS PURCHASED	12,157,203
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,157,203
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,157,203
2302	CONSTRUCTION / PROVISION	20,624,980
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,624,980
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,624,980
2303	REHABILITATION / REPAIRS	9,678,689

0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	2017 APPROPRIATION BILL
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,678,689
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	9,678,689
2305	OTHER CAPITAL PROJECTS	10,312,108
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,312,108
23050101	RESEARCH AND DEVELOPMENT	10,312,108
	TOTAL PERSONNEL	1,205,916,289
	TOTAL OVERHEAD	40,673,517
	TOTAL RECURRENT	1,246,589,806
	TOTAL CAPITAL	52,772,980
	TOTAL ALLOCATION	1,299,362,786
CODE	PROJECT NAME	PROJECT TITLE
FPHMW06597352	COMPLETION OF STUDENT HOSTEL	20,624,980
FPHMW67480289	HUMAN CAPITAL DEVELOPMENT; STAFF CAPACITY DEVELOPMENT AND RESEARCH.	10,312,108
FPHMW16883905	RENOVATION OF DRUG ABUSE AND REHABILITATION WARDS	9,678,689
FPHMW60338610	PURCHASE OF ELECTROENCEPHALOGRAPHY MACHINE WITH VIDEO COMPONENT	12,157,203
0521027008	FEDERAL NEURO - PSYCHIATRIC HOSPITAL, KWARE, SOKOTO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,036,957,363
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	324,826,185
210201	ALLOWANCES	235,809,788
21020101	NON REGULAR ALLOWANCES	235,809,788



210202	SOCIAL CONTRIBUTIONS	89,016,397
21020201	NHIS FGN CONTRIBUTION	35,606,559
21020202	FGN CONTRIBUTORY PENSION	53,409,838
2101	SALARIES AND WAGES	712,131,178
210101	SALARIES AND WAGES	712,131,178
21010101	SALARY	712,131,178
22	OTHER RECURRENT COST	38,535,475
2202	OVERHEAD COST	38,535,475
220202	UTILITIES - GENERAL	5,232,000
22020201	ELECTRICITY CHARGES	4,032,000
22020203	INTERNET ACCESS CHARGES	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	1,220,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	720,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
220208	FUEL & LUBRICANTS - GENERAL	14,400,000
22020803	PLANT / GENERATOR FUEL COST	14,400,000
220203	MATERIALS & SUPPLIES - GENERAL	9,600,000
22020307	DRUGS & MEDICAL SUPPLIES	6,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,600,000
220206	OTHER SERVICES - GENERAL	5,040,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,040,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,043,475
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,043,475
23	CAPITAL COST	39,847,500
2301	FIXED ASSETS PURCHASED	29,847,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,847,500
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	29,847,500
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000

0521027008	FEDERAL NEURO - PSYCHIATRIC HOSPITAL, KWARE, SOKOTO	2017 APPROPRIATION BILL
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	1,036,957,363
	TOTAL OVERHEAD	38,535,475
	TOTAL RECURRENT	1,075,492,838
	TOTAL CAPITAL	39,847,500
	TOTAL ALLOCATION	1,115,340,338
CODE	PROJECT NAME	PROJECT TITLE
FNPBK38656833	HUMAN CAPITAL DEVELOPMENT & CAPACITY BUILDING	10,000,000
FNPBK42833575	PURCHASE OF MEDICAL EQUIPMENT	29,847,500
0521027009	FEDERAL NEURO - PSYCHIATRIC HOSPITAL, YABA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,183,484,958
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,318,014,142
210201	ALLOWANCES	1,084,830,289



21020101	NON REGULAR ALLOWANCES	1,084,830,289
210202	SOCIAL CONTRIBUTIONS	233,183,853
21020201	NHIS FGN CONTRIBUTION	93,273,541
21020202	FGN CONTRIBUTORY PENSION	139,910,312
2101	SALARIES AND WAGES	1,865,470,816
210101	SALARIES AND WAGES	1,865,470,816
21010101	SALARY	1,865,470,816
22	OTHER RECURRENT COST	42,050,112
2202	OVERHEAD COST	42,050,112
220202	UTILITIES - GENERAL	5,403,600
22020201	ELECTRICITY CHARGES	3,900,360
22020203	INTERNET ACCESS CHARGES	552,540
22020205	WATER RATES	325,020
22020206	SEWERAGE CHARGES	625,680
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	595,900
22020703	LEGAL SERVICES	297,950
22020705	ARCHITECTURAL SERVICES	297,950
220204	MAINTENANCE SERVICES - GENERAL	10,563,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,250,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	812,580
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,250,200
22020402	MAINTENANCE OF OFFICE FURNITURE	1,950,180
220209	FINANCIAL CHARGES - GENERAL	365,650
22020902	INSURANCE PREMIUM	365,650
220208	FUEL & LUBRICANTS - GENERAL	3,221,317
22020801	MOTOR VEHICLE FUEL COST	2,668,767
22020806	COOKING GAS/FUEL COST	552,549
220203	MATERIALS & SUPPLIES - GENERAL	4,934,084
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,092,084
22020304	MAGAZINES & PERIODICALS	222,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,120,000
220206	OTHER SERVICES - GENERAL	6,354,300
22020601	SECURITY SERVICES	3,039,000
22020605	CLEANING & FUMIGATION SERVICES	3,315,300

0521027009	FEDERAL NEURO - PSYCHIATRIC HOSPITAL, YABA	2017 APPROPRIATION BILL
220201	TRAVEL & TRANSPORT - GENERAL	10,611,900
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,445,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,166,900
23	CAPITAL COST	94,576,580
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
2302	CONSTRUCTION / PROVISION	30,000,000



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000
2305	OTHER CAPITAL PROJECTS	4,576,580
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,576,580
23050101	RESEARCH AND DEVELOPMENT	4,576,580
	TOTAL PERSONNEL	3,183,484,958
	TOTAL OVERHEAD	42,050,112
	TOTAL RECURRENT	3,225,535,070
	TOTAL CAPITAL	94,576,580
	TOTAL ALLOCATION	3,320,111,650
CODE	PROJECT NAME	PROJECT TITLE
FNPHY54342839	PROCUREMENT OF SIX (6) UTILITY VEHICLES	20,000,000
FNPHY67992598	RESIDENCY SPECIALIST TRAINING	4,576,580
FNPHY31068858	REHABILITATION OF HOSPITAL WARDS	10,000,000
FNPHY84206278	COMPLETION OF NEW EMERGENCY/LABORATORY BUILDING	30,000,000
FNPHY67117021	COMPLETION OF RESIDENT DOCTORS QUARTERS	20,000,000
FNPHY39193667	COMPLETION OF POST-BASIC PSYCHIATRIC NURSING BUILDING YABA	10,000,000
0521027010	FEDERAL NEURO - PSYCHIATRIC HOSPITAL, ABEOKUTA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,019,326,529
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	559,922,746
210201	ALLOWANCES	377,497,274
21020101	NON REGULAR ALLOWANCES	377,497,274
210202	SOCIAL CONTRIBUTIONS	182,425,472
21020201	NHIS FGN CONTRIBUTION	72,970,189
21020202	FGN CONTRIBUTORY PENSION	109,455,283
2101	SALARIES AND WAGES	1,459,403,783
210101	SALARIES AND WAGES	1,459,403,783
21010101	SALARY	1,459,403,783
22	OTHER RECURRENT COST	38,414,568
2202	OVERHEAD COST	38,414,568
220208	FUEL & LUBRICANTS - GENERAL	34,601,085
22020801	MOTOR VEHICLE FUEL COST	1,301,085
22020803	PLANT / GENERATOR FUEL COST	33,300,000
220203	MATERIALS & SUPPLIES - GENERAL	1,984,231
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,984,231
220201	TRAVEL & TRANSPORT - GENERAL	1,829,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,829,252
0521027010	FEDERAL NEURO - PSYCHIATRIC HOSPITAL, ABEOKUTA	2017 APPROPRIATION BILL
23	CAPITAL COST	62,831,534



2302	CONSTRUCTION / PROVISION	29,520,254
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,520,254
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	29,520,254
2303	REHABILITATION / REPAIRS	33,311,280
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	33,311,280
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	33,311,280
	TOTAL PERSONNEL	2,019,326,529
	TOTAL OVERHEAD	38,414,568
	TOTAL RECURRENT	2,057,741,097
	TOTAL CAPITAL	62,831,534
	TOTAL ALLOCATION	2,120,572,631
CODE	PROJECT NAME	PROJECT TITLE
FNPHA54154295	RE-ROOFING AND RE-MODELING OF OUT-PATIENTS' CLINIC AT ARO	20,000,000
FNPHA56927590	COMPLETION OF THE EXPANSION OF ASSESSMENT/EMERGENCY UNIT TO INCORPORATE SHORT STAY PSYCHIATRIC INTENSIVE UNIT AT ARO	13,311,280
FNPHA62377968	COMPLETION OF THE CONSTRUCTION OF THREE(3) BLOCKS OF FOUR(4) EACH 2 BEDROOM APARTMENT FOR RESIDENT DOCTORS' QUARTERS AT ARO	29,520,254
0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE,NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	206,022,099
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,137,531
210201	ALLOWANCES	64,401,960
21020101	NON REGULAR ALLOWANCES	64,401,960
210202	SOCIAL CONTRIBUTIONS	15,735,571
21020201	NHIS FGN CONTRIBUTION	6,294,229
21020202	FGN CONTRIBUTORY PENSION	9,441,342
2101	SALARIES AND WAGES	125,884,568
210101	SALARIES AND WAGES	125,884,568
21010101	SALARY	125,884,568
22	OTHER RECURRENT COST	8,988,688
2202	OVERHEAD COST	8,988,688
220202	UTILITIES - GENERAL	1,677,857
22020201	ELECTRICITY CHARGES	642,257
22020205	WATER RATES	602,116
22020206	SEWERAGE CHARGES	433,484
220203	MATERIALS & SUPPLIES - GENERAL	4,139,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,139,320
220206	OTHER SERVICES - GENERAL	2,408,464
22020601	SECURITY SERVICES	1,204,232
22020605	CLEANING & FUMIGATION SERVICES	1,204,232
220201	TRAVEL & TRANSPORT - GENERAL	763,047
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	763,047
23	CAPITAL COST	12,920,000
2301	FIXED ASSETS PURCHASED	9,460,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,460,000
23010105	PURCHASE OF MOTOR VEHICLES	2,000,000



23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,460,000
2305	OTHER CAPITAL PROJECTS	3,460,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,460,000

0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE,NIGERIA	2017 APPROPRIATION BILL
23050111	OPERATION COST OF THE PROGRAMM	3,460,000
	TOTAL PERSONNEL	206,022,099
	TOTAL OVERHEAD	8,988,688
	TOTAL RECURRENT	215,010,787
	TOTAL CAPITAL	12,920,000
	TOTAL ALLOCATION	227,930,787

CODE	PROJECT NAME	PROJECT TITLE
FCOCA46243707	PURCHASE OF OPERATIONAL UTILITY VECHICLES FOR RESEARCH AND BOTANICAL GARDENS	2,000,000
FCOCA63530853	PROVISION OF MEDICAL EQUIPMENT	7,460,000
FCOCA87267572	PROVISION OF OFFICE SPACE FOR RESEARCH CENTRE	3,460,000

0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,354,260,487
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	333,058,632
210201	ALLOWANCES	205,408,401
21020101	NON REGULAR ALLOWANCES	205,408,401
210202	SOCIAL CONTRIBUTIONS	127,650,231
21020201	NHIS FGN CONTRIBUTION	51,060,092
21020202	FGN CONTRIBUTORY PENSION	76,590,139
2101	SALARIES AND WAGES	1,021,201,855
210101	SALARIES AND WAGES	1,021,201,855
21010101	SALARY	1,021,201,855
22	OTHER RECURRENT COST	48,057,943
2202	OVERHEAD COST	48,057,943
220202	UTILITIES - GENERAL	5,310,120
22020201	ELECTRICITY CHARGES	5,310,120
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,570,648
22020701	FINANCIAL CONSULTING	1,800,000
22020703	LEGAL SERVICES	1,770,648
220204	MAINTENANCE SERVICES - GENERAL	2,408,486
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,408,486
220208	FUEL & LUBRICANTS - GENERAL	20,096,964
22020803	PLANT / GENERATOR FUEL COST	20,096,964
220203	MATERIALS & SUPPLIES - GENERAL	2,008,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,008,600
220206	OTHER SERVICES - GENERAL	2,007,060
22021002	HONORARIUM & SITTING ALLOWANCE	2,007,060
220210	MISCELLANEOUS EXPENSES GENERAL	1,605,925
22021001	REFRESHMENT & MEALS	1,605,925
220205	TRAINING - GENERAL	2,187,140



22020501	LOCAL TRAINING	2,187,140
220201	TRAVEL & TRANSPORT - GENERAL	8,863,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,863,000
23	CAPITAL COST	82,919,714
2301	FIXED ASSETS PURCHASED	19,015,376
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,015,376
23010114	PURCHASE OF COMPUTER PRINTERS	750,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,590,376
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,475,000
23010113	PURCHASE OF COMPUTERS	3,800,000

0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	2017 APPROPRIATION BILL
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,400,000
2302	CONSTRUCTION / PROVISION	53,904,338
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,904,338
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	53,904,338
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	1,354,260,487
	TOTAL OVERHEAD	48,057,943
	TOTAL RECURRENT	1,402,318,430
	TOTAL CAPITAL	82,919,714
	TOTAL ALLOCATION	1,485,238,144
CODE	PROJECT NAME	PROJECT TITLE
FPHBC96765955	COMPLETION OF THE CONSTRUCTION OF SCHOOL OF OCCUPATIONAL THERAPY BUILDING AND HOSTELS (PHASE I) AT THE PERMANENT SITE IN BENIN	25,000,000
FPHBC48136041	COMPLETION OF THE CONSTRUCTION OF MALE WARD II STOREY BUILDING AT THE HOSPITAL PERMANENT SITE, BENIN.	13,678,268
FPHBC84119807	TRAINING OF RESIDENT DOCTORS	10,000,000
FPHBC00856847	COMPLETION OF THE CONSTRUCTION OF KITCHEN AND LAUNDRY BUILDING AT THE HOSPITAL PERMANENT SITE IN BENIN	15,226,070
FPHBC65129175	FURNISHING AND EQUIPING OF THE OUT-PATIENT DEPARTMENT AND ADMINISTRATIVE BUILDING (WING A) AT THE PERMANENT SITE.	19,015,376
0521027013	NATIONAL ORTHOPAEDIC HOSPITAL, LAGOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,998,083,683
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	755,851,379
210201	ALLOWANCES	475,572,341
21020101	NON REGULAR ALLOWANCES	475,572,341
210202	SOCIAL CONTRIBUTIONS	280,279,038
21020201	NHIS FGN CONTRIBUTION	112,111,615
21020202	FGN CONTRIBUTORY PENSION	168,167,423
2101	SALARIES AND WAGES	2,242,232,304
210101	SALARIES AND WAGES	2,242,232,304
21010101	SALARY	2,242,232,304



22	OTHER RECURRENT COST	44,497,650
2202	OVERHEAD COST	44,497,650
220202	UTILITIES - GENERAL	7,950,000
22020201	ELECTRICITY CHARGES	5,500,000
22020203	INTERNET ACCESS CHARGES	250,000
22020205	WATER RATES	2,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,050,000
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	550,000
220204	MAINTENANCE SERVICES - GENERAL	6,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020902	INSURANCE PREMIUM	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,726,333

0521027013	NATIONAL ORTHOPAEDIC HOSPITAL, LAGOS	2017 APPROPRIATION BILL
22020801	MOTOR VEHICLE FUEL COST	1,050,000
22020803	PLANT / GENERATOR FUEL COST	6,500,000
22020806	COOKING GAS/FUEL COST	1,176,333
220203	MATERIALS & SUPPLIES - GENERAL	4,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,600,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,000
220206	OTHER SERVICES - GENERAL	5,879,566
22020601	SECURITY SERVICES	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,379,566
22020605	CLEANING & FUMIGATION SERVICES	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,490,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000
22021007	WELFARE PACKAGES	3,240,000
22021003	PUBLICITY & ADVERTISEMENTS	250,000
220205	TRAINING - GENERAL	1,499,995
22020501	LOCAL TRAINING	1,499,995
220201	TRAVEL & TRANSPORT - GENERAL	601,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	601,755
23	CAPITAL COST	127,372,202
2301	FIXED ASSETS PURCHASED	44,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,300,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	44,300,000



2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
	TOTAL PERSONNEL	2,998,083,683
	TOTAL OVERHEAD	44,497,650
	TOTAL RECURRENT	3,042,581,333
	TOTAL CAPITAL	127,372,202
	TOTAL ALLOCATION	3,169,953,535
CODE	PROJECT NAME	PROJECT TITLE
NOHVM72808165	CONSTRUCTION OF ACCIDENT AND EMERGENCY BLOCK	20,000,000
NOHVM61586993	GENERAL OUTPATIENT BLOCK	18,000,000
NOHVM11296842	COMPLETION OF 1 NO 2 STOREY THEATRE COMPLEX	20,072,202
NOHVM02980047	PROCURE SPECIALTY EQUIPMENT	44,300,000
NOHVM34137350	COMPLETION OF ADMIN. BLOCK	25,000,000
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL,DALA,KANO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,005,270,317
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	470,777,935
210201	ALLOWANCES	278,966,387
21020101	NON REGULAR ALLOWANCES	278,966,387
210202	SOCIAL CONTRIBUTIONS	191,811,548
21020201	NHIS FGN CONTRIBUTION	76,724,619
21020202	FGN CONTRIBUTORY PENSION	115,086,929

0521027014	NATIONAL ORTHOPAEDIC HOSPITAL,DALA,KANO	2017 APPROPRIATION BILL
2101	SALARIES AND WAGES	1,534,492,382
210101	SALARIES AND WAGES	1,534,492,382
21010101	SALARY	1,534,492,382
22	OTHER RECURRENT COST	40,574,617
2202	OVERHEAD COST	40,574,617
220202	UTILITIES - GENERAL	5,123,090
22020201	ELECTRICITY CHARGES	4,923,090
22020202	TELEPHONE CHARGES	200,000
220204	MAINTENANCE SERVICES - GENERAL	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,419,407
22020801	MOTOR VEHICLE FUEL COST	2,000,275
22020803	PLANT / GENERATOR FUEL COST	9,419,132
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
220205	TRAINING - GENERAL	500,000



22020501	LOCAL TRAINING	500,000
220201	TRAVEL & TRANSPORT - GENERAL	17,032,120
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,532,120
23	CAPITAL COST	173,783,520
	TOTAL PERSONNEL	2,005,270,317
	TOTAL OVERHEAD	40,574,617
	TOTAL RECURRENT	2,045,844,934
	TOTAL CAPITAL	173,783,520
	TOTAL ALLOCATION	2,219,628,454
CODE	PROJECT NAME	PROJECT TITLE
NOHHZ04152447	SUPPLY OF EQUIPMENT AND FURNITURE	32,522,994
NOHHZ39154474	PROVISION OF COMPUTERIZED RADIOGRAPHY SET	22,626,945
NOHHZ47231715	CONSTRUCTION OF NEW THEATRE	20,000,000
NOHHZ73744433	SUPPLY, INSTALLATION TESTING AND COMMISSIONING OF STEAM BOILER AND GEN SET	20,000,000
NOHHZ03803204	ORTHOPAEDIC SPINE CENTRE	78,633,581
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL,ENUGU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,262,422,074
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	522,366,349
210201	ALLOWANCES	304,859,383
21020101	NON REGULAR ALLOWANCES	304,859,383
210202	SOCIAL CONTRIBUTIONS	217,506,966
21020201	NHIS FGN CONTRIBUTION	87,002,787
21020202	FGN CONTRIBUTORY PENSION	130,504,179
2101	SALARIES AND WAGES	1,740,055,725
210101	SALARIES AND WAGES	1,740,055,725
21010101	SALARY	1,740,055,725
22	OTHER RECURRENT COST	38,749,029
2202	OVERHEAD COST	38,749,029

0521027015	NATIONAL ORTHOPAEDIC HOSPITAL,ENUGU	2017 APPROPRIATION BILL
220202	UTILITIES - GENERAL	3,862,218
22020201	ELECTRICITY CHARGES	3,286,991
22020203	INTERNET ACCESS CHARGES	41,087
22020205	WATER RATES	328,698
22020206	SEWERAGE CHARGES	164,352
22020202	TELEPHONE CHARGES	41,088
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,454,660
22020701	FINANCIAL CONSULTING	4,016,601
22020702	INFORMATION TECHNOLOGY CONSULTING	205,436
22020703	LEGAL SERVICES	1,232,622
220204	MAINTENANCE SERVICES - GENERAL	3,738,949
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	123,262
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	246,524



22020405	MAINTENANCE OF PLANTS/GENERATORS	1,643,495
22020406	OTHER MAINTENANCE SERVICES	410,875
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,232,618
22020402	MAINTENANCE OF OFFICE FURNITURE	82,174
220209	FINANCIAL CHARGES - GENERAL	1,232,624
22020902	INSURANCE PREMIUM	821,750
22020901	BANK CHARGES (OTHER THAN INTEREST)	410,874
220208	FUEL & LUBRICANTS - GENERAL	5,793,386
22020801	MOTOR VEHICLE FUEL COST	1,479,150
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	205,436
22020803	PLANT / GENERATOR FUEL COST	4,108,800
220203	MATERIALS & SUPPLIES - GENERAL	562,837
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,123
22020302	BOOKS	8,217
22020303	NEWSPAPERS	41,100
22020304	MAGAZINES & PERIODICALS	41,087
22020306	PRINTING OF SECURITY DOCUMENTS	205,437
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,434
22020309	UNIFORMS & OTHER CLOTHING	205,437
220206	OTHER SERVICES - GENERAL	7,579,836
22020601	SECURITY SERVICES	406,107
22020605	CLEANING & FUMIGATION SERVICES	7,173,728
220210	MISCELLANEOUS EXPENSES GENERAL	2,424,161
22021006	POSTAGES & COURIER SERVICES	205,436
22021007	WELFARE PACKAGES	41,087
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	410,874
22021001	REFRESHMENT & MEALS	1,150,452
22021003	PUBLICITY & ADVERTISEMENTS	616,311
220205	TRAINING - GENERAL	2,054,370
22020501	LOCAL TRAINING	2,054,370
220201	TRAVEL & TRANSPORT - GENERAL	6,045,984
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,465,244
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,580,740
23	CAPITAL COST	82,250,909
2301	FIXED ASSETS PURCHASED	15,185,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,185,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,185,000
2303	REHABILITATION / REPAIRS	16,371,909
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,371,909

0521027015	NATIONAL ORTHOPAEDIC HOSPITAL, ENUGU	2017 APPROPRIATION BILL
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	16,371,909
	TOTAL PERSONNEL	2,262,422,074
	TOTAL OVERHEAD	38,749,029
	TOTAL RECURRENT	2,301,171,103
	TOTAL CAPITAL	82,250,909



	TOTAL ALLOCATION	2,383,422,012
CODE	PROJECT NAME	PROJECT TITLE
NOHFW20338623	RENOVATION OF CLINICS, WARDS AND OFFICES	16,371,909
NOHFW53977733	COMPLETION OF EROSION CONTROL AND RESURFACING OF INTERNAL ROADS LEADING TO THEATRES AND WARDS	20,000,000
NOHFW49237802	COMPLETION OF CONSTRUCTION AND EQUIPPING OF MODULAR THEATRE SUITE	24,000,000
NOHFW49984867	COMPLETION AND EQUIPPING OF TWENTY (20) BEDDED SPINAL WARD	21,879,000
0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING,ZARIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	349,028,587
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,406,212
210201	ALLOWANCES	45,703,415
21020101	NON REGULAR ALLOWANCES	45,703,415
210202	SOCIAL CONTRIBUTIONS	33,702,797
21020201	NHIS FGN CONTRIBUTION	13,481,119
21020202	FGN CONTRIBUTORY PENSION	20,221,678
2101	SALARIES AND WAGES	269,622,375
210101	SALARIES AND WAGES	269,622,375
21010101	SALARY	269,622,375
22	OTHER RECURRENT COST	86,753,313
2202	OVERHEAD COST	86,753,313
220202	UTILITIES - GENERAL	11,640,000
22020201	ELECTRICITY CHARGES	9,600,000
22020203	INTERNET ACCESS CHARGES	1,440,000
22020205	WATER RATES	600,000
220204	MAINTENANCE SERVICES - GENERAL	12,159,179
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,151,462
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,427,199
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,980,517
220209	FINANCIAL CHARGES - GENERAL	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
220208	FUEL & LUBRICANTS - GENERAL	19,440,199
22020801	MOTOR VEHICLE FUEL COST	4,350,199
22020803	PLANT / GENERATOR FUEL COST	10,890,000
22020806	COOKING GAS/FUEL COST	4,200,000
220203	MATERIALS & SUPPLIES - GENERAL	24,573,173
22020302	BOOKS	903,001
22020305	PRINTING OF NON SECURITY DOCUMENTS	660,172
22020307	DRUGS & MEDICAL SUPPLIES	4,200,000
22020309	UNIFORMS & OTHER CLOTHING	5,850,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,960,000
220206	OTHER SERVICES - GENERAL	10,769,616
22020601	SECURITY SERVICES	5,822,414
22020605	CLEANING & FUMIGATION SERVICES	4,947,202



0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING,ZARIA	2017 APPROPRIATION BILL
220210	MISCELLANEOUS EXPENSES GENERAL	1,285,904
22021007	WELFARE PACKAGES	410,172
22021001	REFRESHMENT & MEALS	875,732
220205	TRAINING - GENERAL	2,889,239
22020502	INTERNATIONAL TRAINING	1,625,000
22020501	LOCAL TRAINING	1,264,239
220201	TRAVEL& TRANSPORT - GENERAL	3,696,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,696,000
23	CAPITAL COST	81,713,520
2301	FIXED ASSETS PURCHASED	22,217,780
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,217,780
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	22,217,780
2303	REHABILITATION / REPAIRS	22,543,987
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,543,987
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	22,543,987
2202	OVERHEAD COST	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
	TOTAL PERSONNEL	349,028,587
	TOTAL OVERHEAD	86,753,313
	TOTAL RECURRENT	435,781,900
	TOTAL CAPITAL	81,713,520
	TOTAL ALLOCATION	517,495,420
CODE	PROJECT NAME	PROJECT TITLE
NTALR79455340	COMPLETION OF INFECTIOUS DISEASE CONTROL UNIT AND EQUIPING	26,951,753
NTALR13773010	PURCHASE OF COBASS TAQMAN AMPLI PREP MACHINE	32,217,780
NTALR49677878	EXPANSION AND UPGRADING OF FASCILITATORS WING INCLUDING PERIMETRE FENCING + 150 KVA GENERATOR	22,543,987
0521027017	FEDERAL MEDICAL CENTRE,UMUAHIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,062,481,463
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,175,899,914
210201	ALLOWANCES	815,077,220
21020101	NON REGULAR ALLOWANCES	815,077,220
210202	SOCIAL CONTRIBUTIONS	360,822,694
21020201	NHIS FGN CONTRIBUTION	144,329,078
21020202	FGN CONTRIBUTORY PENSION	216,493,616
2101	SALARIES AND WAGES	2,886,581,549
210101	SALARIES AND WAGES	2,886,581,549
21010101	SALARY	2,886,581,549
22	OTHER RECURRENT COST	40,152,226



2202	OVERHEAD COST	40,152,226
220202	UTILITIES - GENERAL	4,528,039
22020201	ELECTRICITY CHARGES	4,528,039
220208	FUEL & LUBRICANTS - GENERAL	17,311,250
22020801	MOTOR VEHICLE FUEL COST	2,681,250
22020803	PLANT / GENERATOR FUEL COST	14,630,000

0521027017	FEDERAL MEDICAL CENTRE,UMUAHIA	2017 APPROPRIATION BILL
220206	OTHER SERVICES - GENERAL	7,656,137
22021002	HONORARIUM & SITTING ALLOWANCE	7,656,137
220205	TRAINING - GENERAL	8,000,000
22020501	LOCAL TRAINING	8,000,000
220201	TRAVEL & TRANSPORT - GENERAL	2,656,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,656,800
23	CAPITAL COST	175,631,639
2301	FIXED ASSETS PURCHASED	45,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000
2302	CONSTRUCTION / PROVISION	110,167,479
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,167,479
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	110,167,479
2305	OTHER CAPITAL PROJECTS	20,464,160
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,464,160
23050101	RESEARCH AND DEVELOPMENT	20,464,160
	TOTAL PERSONNEL	4,062,481,463
	TOTAL OVERHEAD	40,152,226
	TOTAL RECURRENT	4,102,633,689
	TOTAL CAPITAL	175,631,639
	TOTAL ALLOCATION	4,278,265,328
CODE	PROJECT NAME	PROJECT TITLE
FMCGA47625555	EQUIPMENT & FURNITURE PROCUREMENTS	45,000,000
FMCGA05490599	CONSTRUCTION, REHABILITATION & PROVISION OF INFRASTRUCTURE	110,167,479
FMCGA65591252	RESEARCH, DEVELOPMENT & TRAININGS	20,464,160

0521027018	FEDERAL MEDICAL CENTRE, OWO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,623,405,603
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,423,090,170
210201	ALLOWANCES	1,148,050,740
21020101	NON REGULAR ALLOWANCES	1,148,050,740
210202	SOCIAL CONTRIBUTIONS	275,039,430
21020201	NHIS FGN CONTRIBUTION	110,015,772
21020202	FGN CONTRIBUTORY PENSION	165,023,658
2101	SALARIES AND WAGES	2,200,315,433
210101	SALARIES AND WAGES	2,200,315,433
21010101	SALARY	2,200,315,433



22	OTHER RECURRENT COST	51,789,361
2202	OVERHEAD COST	51,789,361
220208	FUEL & LUBRICANTS - GENERAL	51,789,361
22020803	PLANT / GENERATOR FUEL COST	51,789,361
23	CAPITAL COST	122,255,205
2301	FIXED ASSETS PURCHASED	20,255,205
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,255,205
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,255,205
2302	CONSTRUCTION / PROVISION	55,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
2305	OTHER CAPITAL PROJECTS	7,000,000

0521027018	FEDERAL MEDICAL CENTRE, OWO	2017 APPROPRIATION BILL
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,000,000
23050127	REFORM COMMUNICATIONS	7,000,000
	TOTAL PERSONNEL	3,623,405,603
	TOTAL OVERHEAD	51,789,361
	TOTAL RECURRENT	3,675,194,964
	TOTAL CAPITAL	122,255,205
	TOTAL ALLOCATION	3,797,450,169
CODE	PROJECT NAME	PROJECT TITLE
FMCOZ26191810	COMPREHENSIVE SURVEY AND DESIGN OF HOSPITAL MASTERPLAN	45,000,000
FMCOZ83002708	ACCIDENT AND EMERGENCY BUILDING	20,000,000
FMCOZ05704963	UP-GRADING AND EQUIPING OF ICT BUILDING	7,000,000
FMCOZ39941962	FURNISHING AND EQUIPING OF TRAUMA CENTRE DONATED BY THE ONDO STATE GOVERNMENT AND SIX (06) THEATRE SUITES	20,255,205
FMCOZ06876971	COMPLETION OF CONSTRUCTION OF GENERAL OUT-PATIENT DEPARTMENT CLINIC	20,000,000
FMCOZ06585900	ELECTRICITY THROUGH SOLAR POWER	10,000,000
0521027019	FEDERAL MEDICAL CENTRE, ABEOKUTA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,197,462,033
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,333,115,781
210201	ALLOWANCES	975,072,499
21020101	NON REGULAR ALLOWANCES	975,072,499
210202	SOCIAL CONTRIBUTIONS	358,043,282
21020201	NHIS FGN CONTRIBUTION	143,217,313
21020202	FGN CONTRIBUTORY PENSION	214,825,969
2101	SALARIES AND WAGES	2,864,346,252
210101	SALARIES AND WAGES	2,864,346,252
21010101	SALARY	2,864,346,252
22	OTHER RECURRENT COST	29,513,031
2202	OVERHEAD COST	29,513,031
220202	UTILITIES - GENERAL	12,000,000



22020201	ELECTRICITY CHARGES	12,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,000,000
22020803	PLANT / GENERATOR FUEL COST	9,000,000
220201	TRAVEL & TRANSPORT - GENERAL	2,513,031
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,513,031
23	CAPITAL COST	196,929,691
2301	FIXED ASSETS PURCHASED	27,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	27,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
	TOTAL PERSONNEL	4,197,462,033
	TOTAL OVERHEAD	29,513,031
	TOTAL RECURRENT	4,226,975,064
	TOTAL CAPITAL	196,929,691
	TOTAL ALLOCATION	4,423,904,755
CODE	PROJECT NAME	PROJECT TITLE

0521027019	FEDERAL MEDICAL CENTRE, ABEOKUTA	2017 APPROPRIATION BILL
FMCAN12483836	COMPLETION OF 4 WING COMPLEX TO HOUSE ENT/ DENTAL/OPHTHAMOLOGY/PHYSIOTHERAPY	83,995,181
FMCAN10974694	COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METER WATER)	20,000,000
FMCAN35616616	ULTRASOUND MACHINE	27,000,000
FMCAN21452486	CONSTRUCTION OF 60 BEDDED MATERNITY BLOCK	65,934,510
0521027020	FEDERAL MEDICAL CENTRE, OWERRI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	5,164,582,935
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,398,441,933
210201	ALLOWANCES	927,674,307
21020101	NON REGULAR ALLOWANCES	927,674,307
210202	SOCIAL CONTRIBUTIONS	470,767,626
21020201	NHIS FGN CONTRIBUTION	188,307,050
21020202	FGN CONTRIBUTORY PENSION	282,460,576
2101	SALARIES AND WAGES	3,766,141,002
210101	SALARIES AND WAGES	3,766,141,002
21010101	SALARY	3,766,141,002
22	OTHER RECURRENT COST	31,231,258
2202	OVERHEAD COST	31,231,258
220204	MAINTENANCE SERVICES - GENERAL	6,468,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,468,300
220208	FUEL & LUBRICANTS - GENERAL	17,688,241
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	17,688,241
220201	TRAVEL & TRANSPORT - GENERAL	7,074,717



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,074,717
23	CAPITAL COST	83,479,126
2301	FIXED ASSETS PURCHASED	68,479,126
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,479,126
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	68,479,126
	TOTAL PERSONNEL	5,164,582,935
	TOTAL OVERHEAD	31,231,258
	TOTAL RECURRENT	5,195,814,193
	TOTAL CAPITAL	83,479,126
	TOTAL ALLOCATION	5,279,293,319
CODE	PROJECT NAME	PROJECT TITLE
FMCOH90681054	PROCUREMENT OF HOSPITAL EQUIPMENT	479,126
FMCOH38122592	COMPLETION OF CONSTRUCTION OF WARD 10 - 2 STOREY BUILDING WITH CONNECTING RAMP FOR GENERAL SURGERY AND ORTHORPAEDIC CASES. (ONGOING)	15,000,000
FMCOH70404420	PROCUREMENT OF 2NO MOBILE AMBULANCES WITH BLS, 2 SHUTTLE BUSES. AND 1 HILUX	68,000,000
0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,666,543,963
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,026,415,168
210201	ALLOWANCES	590,076,151
21020101	NON REGULAR ALLOWANCES	590,076,151
210202	SOCIAL CONTRIBUTIONS	436,339,017
21020201	NHIS FGN CONTRIBUTION	174,535,607
21020202	FGN CONTRIBUTORY PENSION	261,803,410
2101	SALARIES AND WAGES	3,640,128,795

0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	2017 APPROPRIATION BILL
210101	SALARIES AND WAGES	3,640,128,795
21010101	SALARY	3,640,128,795
22	OTHER RECURRENT COST	30,081,103
2202	OVERHEAD COST	30,081,103
220202	UTILITIES - GENERAL	919,999
22020203	INTERNET ACCESS CHARGES	919,999
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,381,224
22020703	LEGAL SERVICES	2,381,224
220204	MAINTENANCE SERVICES - GENERAL	8,240,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,340,000
220208	FUEL & LUBRICANTS - GENERAL	7,134,000
22020801	MOTOR VEHICLE FUEL COST	2,030,000
22020803	PLANT / GENERATOR FUEL COST	5,104,000
220203	MATERIALS & SUPPLIES - GENERAL	5,588,280
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,548,280
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,040,000



220210	MISCELLANEOUS EXPENSES GENERAL	720,000
22021003	PUBLICITY & ADVERTISEMENTS	720,000
220205	TRAINING - GENERAL	2,040,000
22020501	LOCAL TRAINING	2,040,000
220201	TRAVEL & TRANSPORT - GENERAL	3,057,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,057,600
23	CAPITAL COST	137,766,044
2301	FIXED ASSETS PURCHASED	48,027,069
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,027,069
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	48,027,069
2302	CONSTRUCTION / PROVISION	28,482,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	28,482,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	28,482,000
	TOTAL PERSONNEL	4,666,543,963
	TOTAL OVERHEAD	30,081,103
	TOTAL RECURRENT	4,696,625,066
	TOTAL CAPITAL	137,766,044
	TOTAL ALLOCATION	4,834,391,110
CODE	PROJECT NAME	PROJECT TITLE
FMCMZ68311519	COMPLETION AND FURNISHING OF MORTUARY	24,000,000
FMCMZ89984722	COMPLETION AND FURNISHING OF MAIN THEATRE COMPLEX @ FEDERAL MEDICAL CENTRE, APIR	49,565,844
FMCMZ79663692	PURCHASE AND REHABILITATION OF HOSPITAL EQUIPMENT	35,718,200
FMCMZ61723066	PURCHASE AND INSTALLATION OF 500KVA STANDBY GENERATING SET @ FEDERAL MEDICAL CENTRE, MAKURDI (COMPLETION OF PAYMENT)	28,482,000
0521027022	FEDERAL MEDICAL CENTRE, KATSINA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,375,622,408
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	834,677,569
210201	ALLOWANCES	642,059,464
21020101	NON REGULAR ALLOWANCES	642,059,464
210202	SOCIAL CONTRIBUTIONS	192,618,105

0521027022	FEDERAL MEDICAL CENTRE, KATSINA	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	77,047,242
21020202	FGN CONTRIBUTORY PENSION	115,570,863
2101	SALARIES AND WAGES	1,540,944,839
210101	SALARIES AND WAGES	1,540,944,839
21010101	SALARY	1,540,944,839
22	OTHER RECURRENT COST	34,594,000
2202	OVERHEAD COST	34,594,000
220202	UTILITIES - GENERAL	8,963,376
22020201	ELECTRICITY CHARGES	8,963,376
220204	MAINTENANCE SERVICES - GENERAL	2,496,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	816,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,680,800



220208	FUEL & LUBRICANTS - GENERAL	23,133,824
22020801	MOTOR VEHICLE FUEL COST	1,080,000
22020803	PLANT / GENERATOR FUEL COST	22,053,824
23	CAPITAL COST	87,621,594
2301	FIXED ASSETS PURCHASED	22,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	22,000,000
2302	CONSTRUCTION / PROVISION	50,621,594
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,621,594
23020114	CONSTRUCTION / PROVISION OF ROADS	50,621,594
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000
	TOTAL PERSONNEL	2,375,622,408
	TOTAL OVERHEAD	34,594,000
	TOTAL RECURRENT	2,410,216,408
	TOTAL CAPITAL	87,621,594
	TOTAL ALLOCATION	2,497,838,002
CODE	PROJECT NAME	PROJECT TITLE
FMCKT19580582	PROCUREMENT OF MEDICAL EQUIPMENT	22,000,000
FMCKT96741135	COMPLETION OF RING ROAD	50,621,594
FMCKT82329576	RESIDENCY TRAINING	15,000,000
0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,118,089,973
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	757,125,081
210201	ALLOWANCES	587,004,470
21020101	NON REGULAR ALLOWANCES	587,004,470
210202	SOCIAL CONTRIBUTIONS	170,120,611
21020201	NHIS FGN CONTRIBUTION	68,048,245
21020202	FGN CONTRIBUTORY PENSION	102,072,366
2101	SALARIES AND WAGES	1,360,964,892
210101	SALARIES AND WAGES	1,360,964,892
21010101	SALARY	1,360,964,892
22	OTHER RECURRENT COST	32,945,609
2202	OVERHEAD COST	32,945,609
220202	UTILITIES - GENERAL	4,399,999
22020201	ELECTRICITY CHARGES	3,799,999

0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	2017 APPROPRIATION BILL
22020203	INTERNET ACCESS CHARGES	600,000
220204	MAINTENANCE SERVICES - GENERAL	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	17,568,839
22020803	PLANT / GENERATOR FUEL COST	17,568,839



220203	MATERIALS & SUPPLIES - GENERAL	2,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000
220206	OTHER SERVICES - GENERAL	1,700,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,000
220210	MISCELLANEOUS EXPENSES GENERAL	276,771
22021001	REFRESHMENT & MEALS	276,771
220201	TRAVEL & TRANSPORT - GENERAL	5,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,600,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,700,000
23	CAPITAL COST	285,830,205
2301	FIXED ASSETS PURCHASED	96,999,960
230101	PURCHASE OF FIXED ASSETS - GENERAL	96,999,960
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	86,999,960
2303	REHABILITATION / REPAIRS	11,582,994
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,582,994
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	11,582,994
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000
23040101	TREE PLANTING	5,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	2,118,089,973
	TOTAL OVERHEAD	32,945,609
	TOTAL RECURRENT	2,151,035,582
	TOTAL CAPITAL	285,830,205
	TOTAL ALLOCATION	2,436,865,787
CODE	PROJECT NAME	PROJECT TITLE
FMCNY88505384	SUPPLY OF AMBULANCE AND UTILITY VEHICLES	10,000,000
FMCNY10259904	SUPPLY OF OPHTHALMOLOGY EQUIPMENT	7,726,825
FMCNY51678174	COMPLETION OF ANTE-NATAL EXTENSION	5,129,998
FMCNY50344584	SUPPLY OF HISTOPATHOLOGY EQUIPMENT	9,413,775
FMCNY43802816	EXTENSION OF OXYGEN PIPING SYSTEM	11,548,375
FMCNY19475986	PROCUREMENT OF ENT AND SURGICAL EQUIPMENT	29,097,282
FMCNY55270852	TRAINING AND DEVELOPMENT	10,000,000
FMCNY14754153	PROCUREMENT OF CARDIOLOGY EQUIPMENT	19,213,703
FMCNY32166255	EXTENSION OF WALKWAYS TO LINK COMPLETED STRUCTURES	25,000,000
FMCNY34318555	HORTICULTURE AND LANDSCAPING	5,000,000
FMCNY38529877	RENOVATION OF EXISTING STRUCTURES	11,582,994
FMCNY69672855	COMPLETION OF PHYSIOTHERAPY BUILDING COMPLEX	65,139,102
FMCNY61393728	COMPLETION OF ORTHOPAEDIC WARD	66,978,150
FMCNY92887835	PROCUREMENT OF MEDICAL EQUIPMENT	10,000,000
0521027025	FEDERAL MEDICAL CENTRE, ASABA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



0521027025	FEDERAL MEDICAL CENTRE, ASABA	2017 APPROPRIATION BILL
21	PERSONNEL COST	3,251,007,324
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,118,922,498
210201	ALLOWANCES	878,995,503
21020101	NON REGULAR ALLOWANCES	878,995,503
210202	SOCIAL CONTRIBUTIONS	239,926,995
21020201	NHIS FGN CONTRIBUTION	95,970,798
21020202	FGN CONTRIBUTORY PENSION	143,956,197
2101	SALARIES AND WAGES	2,132,084,826
210101	SALARIES AND WAGES	2,132,084,826
21010101	SALARY	2,132,084,826
22	OTHER RECURRENT COST	33,102,494
2202	OVERHEAD COST	33,102,494
220202	UTILITIES - GENERAL	2,359,200
22020201	ELECTRICITY CHARGES	1,135,200
22020203	INTERNET ACCESS CHARGES	504,000
22020202	TELEPHONE CHARGES	720,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,100,000
22020701	FINANCIAL CONSULTING	1,300,000
22020703	LEGAL SERVICES	800,000
220204	MAINTENANCE SERVICES - GENERAL	7,037,294
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,536,312
22020406	OTHER MAINTENANCE SERVICES	470,982
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	830,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,081,000
22020801	MOTOR VEHICLE FUEL COST	2,001,000
22020803	PLANT / GENERATOR FUEL COST	10,080,000
220203	MATERIALS & SUPPLIES - GENERAL	1,416,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,296,000
22020303	NEWSPAPERS	120,000
220206	OTHER SERVICES - GENERAL	1,104,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,104,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,755,000
22021006	POSTAGES & COURIER SERVICES	375,000
22021007	WELFARE PACKAGES	600,000
22021001	REFRESHMENT & MEALS	480,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220201	TRAVEL & TRANSPORT - GENERAL	3,250,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,170,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,080,000
23	CAPITAL COST	76,388,367



2301	FIXED ASSETS PURCHASED	51,601,216
230101	PURCHASE OF FIXED ASSETS - GENERAL	51,601,216
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	51,601,216
	TOTAL PERSONNEL	3,251,007,324
	TOTAL OVERHEAD	33,102,494
	TOTAL RECURRENT	3,284,109,818
	TOTAL CAPITAL	76,388,367

0521027025	FEDERAL MEDICAL CENTRE, ASABA	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	3,360,498,185
CODE	PROJECT NAME	PROJECT TITLE
FMCAB01911944	COMPLETION OF RENAL DIALYSIS	2,819,108
FMCAB00945210	PAYMENT FOR THE PIPING OF OXYGEN IN NEWLY COMPLETED GOPD COMPLEX	14,787,151
FMCAB03486467	CONSTRUCTION OF A NEW 2 STOREY MATERNITY COMPLEX AT F.M.C ASABA	5,000,000
FMCAB35387996	CONSTRUCTION OF NHIS AND RETAINERSHIP SERVICES COMPLEX.	5,000,000
FMCAB78823376	PROCUREMENT OF THEATRE LIGHTS, INFUSION PUMP, BLOOD WARMER, SYRINGE PUMP AND ALUMINUM STORAGE CUPBOARD	19,893,091
FMCAB05755874	PROCUREMENT OF MODERN PATIENTS MONITORS WITH CPU NETWORKING AND ALL ACCESSORIES	18,351,700
FMCAB91299538	PAYMENT FOR ADJUSTABLE OPERATING THEATRE TABLE AND OTHER MEDICAL EQUIPMENT FOR GOPD THEATERS	10,537,317
0521027026	FEDERAL MEDICAL CENTRE, BIDA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,547,759,776
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	921,240,779
210201	ALLOWANCES	717,925,904
21020101	NON REGULAR ALLOWANCES	717,925,904
210202	SOCIAL CONTRIBUTIONS	203,314,875
21020201	NHIS FGN CONTRIBUTION	81,325,950
21020202	FGN CONTRIBUTORY PENSION	121,988,925
2101	SALARIES AND WAGES	1,626,518,997
210101	SALARIES AND WAGES	1,626,518,997
21010101	SALARY	1,626,518,997
22	OTHER RECURRENT COST	34,003,894
2204	GRANTS AND CONTRIBUTIONS GENERAL	299,876
220401	LOCAL GRANTS AND CONTRIBUTIONS	299,876
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	299,876
2202	OVERHEAD COST	33,704,018
220202	UTILITIES - GENERAL	5,440,740
22020201	ELECTRICITY CHARGES	5,440,740
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,028,148
22020701	FINANCIAL CONSULTING	856,790
22020703	LEGAL SERVICES	171,358
220204	MAINTENANCE SERVICES - GENERAL	2,828,008
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	856,790
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	171,358



22020405	MAINTENANCE OF PLANTS/GENERATORS	1,028,748
22020406	OTHER MAINTENANCE SERVICES	171,358
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	428,396
22020402	MAINTENANCE OF OFFICE FURNITURE	171,358
220209	FINANCIAL CHARGES - GENERAL	1,002,712
22020902	INSURANCE PREMIUM	1,002,712
220208	FUEL & LUBRICANTS - GENERAL	11,705,001
22020801	MOTOR VEHICLE FUEL COST	428,505
22020803	PLANT / GENERATOR FUEL COST	11,276,496
220203	MATERIALS & SUPPLIES - GENERAL	2,488,852
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	998,037
22020303	NEWSPAPERS	205,629
22020306	PRINTING OF SECURITY DOCUMENTS	428,396

0521027026	FEDERAL MEDICAL CENTRE, BIDA	2017 APPROPRIATION BILL
22020305	PRINTING OF NON SECURITY DOCUMENTS	856,790
220206	OTHER SERVICES - GENERAL	3,170,118
22020601	SECURITY SERVICES	428,394
22021002	HONORARIUM & SITTING ALLOWANCE	1,713,580
22020605	CLEANING & FUMIGATION SERVICES	1,028,144
220210	MISCELLANEOUS EXPENSES GENERAL	2,613,276
22021006	POSTAGES & COURIER SERVICES	43,200
22021007	WELFARE PACKAGES	856,790
22021009	SPORTING ACTIVITIES	856,790
22021001	REFRESHMENT & MEALS	428,100
22021003	PUBLICITY & ADVERTISEMENTS	428,396
220205	TRAINING - GENERAL	1,285,185
22020501	LOCAL TRAINING	1,285,185
220201	TRAVEL & TRANSPORT - GENERAL	2,141,976
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,713,580
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	428,396
23	CAPITAL COST	112,805,060
2301	FIXED ASSETS PURCHASED	72,805,060
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,805,060
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	52,805,060
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
	TOTAL PERSONNEL	2,547,759,776
	TOTAL OVERHEAD	34,003,894
	TOTAL RECURRENT	2,581,763,670
	TOTAL CAPITAL	112,805,060
	TOTAL ALLOCATION	2,694,568,730
CODE	PROJECT NAME	PROJECT TITLE



FMCBQ37801819	DEVELOPMENT OF PERMANENT SITE AND OUTREACH CENTRES (CHC, ZUNGERU AND FMPC, GAWU BABANGIDA)	20,000,000
FMCBQ01638728	COMPLETION OF ON-GOING PROJECTS SINCE 2012-2015	20,000,000
FMCBQ06899567	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	12,805,060
FMCBQ58980603	PROCUREMENT OF CT SCAN AND OTHER SPECIALIZED EQUIPMENT.	40,000,000
FMCBQ05421677	PROVISSION OF DEDICATED 33 KVA FEEDER LINE TO BIDA MAIN HOSPITAL AND ALTERNATIVE POWER SOURCES	20,000,000
0521027027	FEDERAL MEDICAL CENTRE, GUSAU ,ZAMFARA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,144,796,977
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	909,825,285
210201	ALLOWANCES	755,453,824
21020101	NON REGULAR ALLOWANCES	755,453,824
210202	SOCIAL CONTRIBUTIONS	154,371,461
21020201	NHIS FGN CONTRIBUTION	61,748,585
21020202	FGN CONTRIBUTORY PENSION	92,622,876
2101	SALARIES AND WAGES	1,234,971,692
210101	SALARIES AND WAGES	1,234,971,692
21010101	SALARY	1,234,971,692
22	OTHER RECURRENT COST	36,303,198

0521027027	FEDERAL MEDICAL CENTRE, GUSAU ,ZAMFARA	2017 APPROPRIATION BILL
2202	OVERHEAD COST	36,303,198
220202	UTILITIES - GENERAL	3,852,280
22020201	ELECTRICITY CHARGES	2,400,000
22020205	WATER RATES	1,000,000
22020202	TELEPHONE CHARGES	452,280
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000
22020701	FINANCIAL CONSULTING	400,000
220204	MAINTENANCE SERVICES - GENERAL	10,152,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,416,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,320,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,080,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,836,000
220209	FINANCIAL CHARGES - GENERAL	1,124,218
22020902	INSURANCE PREMIUM	1,124,218
220208	FUEL & LUBRICANTS - GENERAL	3,869,100
22020801	MOTOR VEHICLE FUEL COST	1,776,600
22020803	PLANT / GENERATOR FUEL COST	2,092,500
220203	MATERIALS & SUPPLIES - GENERAL	3,651,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	531,200
22020303	NEWSPAPERS	360,000
22020306	PRINTING OF SECURITY DOCUMENTS	700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	560,000



220206	OTHER SERVICES - GENERAL	3,956,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,296,000
22020603	RESIDENTIAL RENT	2,000,000
22020605	CLEANING & FUMIGATION SERVICES	660,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,698,400
22021006	POSTAGES & COURIER SERVICES	518,400
22021001	REFRESHMENT & MEALS	1,080,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021004	MEDICAL EXPENSES	600,000
220201	TRAVEL & TRANSPORT - GENERAL	6,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	840,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,760,000
23	CAPITAL COST	158,575,037
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
2305	OTHER CAPITAL PROJECTS	14,625,945
230501	ACQUISITION OF NON TANGIBLE ASSETS	14,625,945
23050101	RESEARCH AND DEVELOPMENT	14,625,945
	TOTAL PERSONNEL	2,144,796,977
	TOTAL OVERHEAD	36,303,198
	TOTAL RECURRENT	2,181,100,175
	TOTAL CAPITAL	158,575,037
	TOTAL ALLOCATION	2,339,675,212
CODE	PROJECT NAME	PROJECT TITLE
FMCGZ08064557	COMPLETION OF WATER RETICULATION, 10NOS. BOREHOLES & TANKS (10,000GLN EACH)	24,446,227
FMCGZ49506418	COMPLETION OF CONSTRUCTION DRAINAGES, WALKWAYS, PACKING AND LANDSCAPING (PHASE II)	64,502,865

0521027027	FEDERAL MEDICAL CENTRE, GUSAU ,ZAMFARA	2017 APPROPRIATION BILL
FMCGZ29974295	CONSTRUCTION FURNISHING AND EQUIPPING OF DIALYSIS CENTER	25,000,000
FMCGZ58090958	FURNISHING AND EQUIPPING OF NEWLY COMPLETED SPECIALITY COMPLEX	30,000,000
FMCGZ45055481	LOCAL TRAINING	14,625,945
0521027028	FEDERAL MEDICAL CENTRE, YOLA, ADAMAWA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,652,494,073
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,051,141,662
210201	ALLOWANCES	850,972,610
21020101	NON REGULAR ALLOWANCES	850,972,610
210202	SOCIAL CONTRIBUTIONS	200,169,052
21020201	NHIS FGN CONTRIBUTION	80,067,621
21020202	FGN CONTRIBUTORY PENSION	120,101,431
2101	SALARIES AND WAGES	1,601,352,411
210101	SALARIES AND WAGES	1,601,352,411
21010101	SALARY	1,601,352,411
22	OTHER RECURRENT COST	33,973,412



2202	OVERHEAD COST	33,973,412
220202	UTILITIES - GENERAL	11,377,577
22020201	ELECTRICITY CHARGES	10,237,571
22020203	INTERNET ACCESS CHARGES	802,824
22020205	WATER RATES	96,336
22020202	TELEPHONE CHARGES	240,846
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	802,822
22020701	FINANCIAL CONSULTING	802,822
220204	MAINTENANCE SERVICES - GENERAL	2,167,619
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,204,232
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	561,976
22020402	MAINTENANCE OF OFFICE FURNITURE	401,411
220208	FUEL & LUBRICANTS - GENERAL	8,487,936
22020801	MOTOR VEHICLE FUEL COST	1,123,956
22020803	PLANT / GENERATOR FUEL COST	7,363,980
220203	MATERIALS & SUPPLIES - GENERAL	4,576,039
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,926,772
22020306	PRINTING OF SECURITY DOCUMENTS	401,411
22020305	PRINTING OF NON SECURITY DOCUMENTS	642,256
22020309	UNIFORMS & OTHER CLOTHING	1,605,600
220206	OTHER SERVICES - GENERAL	1,284,516
22021002	HONORARIUM & SITTING ALLOWANCE	1,284,516
220210	MISCELLANEOUS EXPENSES GENERAL	96,340
22021006	POSTAGES & COURIER SERVICES	96,340
220201	TRAVEL & TRANSPORT - GENERAL	5,180,563
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,969,276
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,211,287
23	CAPITAL COST	94,695,617
2301	FIXED ASSETS PURCHASED	62,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	62,600,000
23010108	PURCHASE OF BUSES	15,250,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	47,350,000
2302	CONSTRUCTION / PROVISION	25,870,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,870,000

0521027028	FEDERAL MEDICAL CENTRE, YOLA, ADAMAWA	2017 APPROPRIATION BILL
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,870,000
2305	OTHER CAPITAL PROJECTS	6,225,617
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,225,617
23050101	RESEARCH AND DEVELOPMENT	6,225,617
	TOTAL PERSONNEL	2,652,494,073
	TOTAL OVERHEAD	33,973,412
	TOTAL RECURRENT	2,686,467,485
	TOTAL CAPITAL	94,695,617
	TOTAL ALLOCATION	2,781,163,102
CODE	PROJECT NAME	PROJECT TITLE



FMCYA92916104	PERIMETER FENCING OF 1256M OF THE HOSPITAL PERMANENT SITE	15,870,000
FMCYA99736909	PROCUREMENT OF 2 NOS. LEICA TP 1020 AUTOMATIC TISSUE PROCESSOR 100-240V/50	11,500,000
FMCYA26715830	PROCUREMENT OF UTILITY VEHICLES (1 NO. TOYOTA LAND CRUISER PRADO VX, 1 NO. TOYOTA HIACE PETROL HIGH ROOF AND 1 NO. TOYOTA HILUX SR)	15,250,000
FMCYA77418676	TRAINING OF MEDICAL DOCTORS AND OTHER HEALTH PROFESSIONALS	6,225,617
FMCYA90619165	CONSTRUCTION OF 1 NO. STROREY BUILDING OF 80 BEDS SPACE WARD	10,000,000
FMCYA47478218	PROCUREMENT OF 2 NOS. IMAGYN BRAND WITH MULTIPLE PROBES (TRANSDUCERS) 4D WITH DOPPLER FACILITIES	35,850,000
0521027031	FEDERAL MEDICAL CENTRE, KOGI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,738,285,136
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,284,085,929
210201	ALLOWANCES	1,112,059,889
21020101	NON REGULAR ALLOWANCES	1,112,059,889
210202	SOCIAL CONTRIBUTIONS	172,026,040
21020201	NHIS FGN CONTRIBUTION	68,810,416
21020202	FGN CONTRIBUTORY PENSION	103,215,624
2101	SALARIES AND WAGES	1,454,199,207
210101	SALARIES AND WAGES	1,454,199,207
21010101	SALARY	1,454,199,207
22	OTHER RECURRENT COST	39,646,444
2202	OVERHEAD COST	39,646,444
220202	UTILITIES - GENERAL	13,799,446
22020201	ELECTRICITY CHARGES	5,350,646
22020203	INTERNET ACCESS CHARGES	1,233,600
22020205	WATER RATES	3,500,000
22020206	SEWERAGE CHARGES	3,715,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,003,577
22020703	LEGAL SERVICES	2,003,577
220204	MAINTENANCE SERVICES - GENERAL	8,415,520
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,926,772
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,488,747
220208	FUEL & LUBRICANTS - GENERAL	6,047,759
22020801	MOTOR VEHICLE FUEL COST	6,047,759
220203	MATERIALS & SUPPLIES - GENERAL	3,414,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,396,000
22020303	NEWSPAPERS	18,000
220206	OTHER SERVICES - GENERAL	1,015,698
22020605	CLEANING & FUMIGATION SERVICES	1,015,698
220210	MISCELLANEOUS EXPENSES GENERAL	2,344,800

0521027031	FEDERAL MEDICAL CENTRE, KOGI	2017 APPROPRIATION BILL
22021006	POSTAGES & COURIER SERVICES	295,200
22021003	PUBLICITY & ADVERTISEMENTS	2,049,600
220201	TRAVEL & TRANSPORT - GENERAL	2,605,643
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,605,643



23	CAPITAL COST	114,347,168
2301	FIXED ASSETS PURCHASED	56,205,193
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,205,193
23010113	PURCHASE OF COMPUTERS	27,845,810
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	28,359,383
2303	REHABILITATION / REPAIRS	26,589,879
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,589,879
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	26,589,879
	TOTAL PERSONNEL	2,738,285,136
	TOTAL OVERHEAD	39,646,444
	TOTAL RECURRENT	2,777,931,580
	TOTAL CAPITAL	114,347,168
	TOTAL ALLOCATION	2,892,278,748
CODE	PROJECT NAME	PROJECT TITLE
FMCKL79832015	COMPLETION OF RENOVATION/EXTENSION OF MEDICAL RECORDS/PHYSIOTHERAPY/PHARMACY BUILDING. ON-GOING	26,589,879
FMCKL85104435	COMPLETION OF CONSTRUCTION OF NEW MATERNITY COMPLEX BUILDING - ON GOING	31,552,096
FMCKL33684573	COMPLETION OF COMPUTERIZATION OF GOPD, PHARMACY, MEDICAL RECORDS, MEDICAL LAB. & RADIOLOGY DEPTS. AND ASSOCIATED WORKS. ON- GOING	27,845,810
FMCKL83948354	COMPLETION OF PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT. ON-GOING	28,359,383
0521027032	FEDERAL MEDICAL CENTRE, AZARE, BAUCHI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,125,744,035
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	761,743,891
210201	ALLOWANCES	591,243,873
21020101	NON REGULAR ALLOWANCES	591,243,873
210202	SOCIAL CONTRIBUTIONS	170,500,018
21020201	NHIS FGN CONTRIBUTION	68,200,007
21020202	FGN CONTRIBUTORY PENSION	102,300,011
2101	SALARIES AND WAGES	1,364,000,144
210101	SALARIES AND WAGES	1,364,000,144
21010101	SALARY	1,364,000,144
22	OTHER RECURRENT COST	30,226,866
2202	OVERHEAD COST	30,226,866
220202	UTILITIES - GENERAL	11,240,764
22020201	ELECTRICITY CHARGES	11,240,764
220208	FUEL & LUBRICANTS - GENERAL	11,600,773
22020803	PLANT / GENERATOR FUEL COST	11,600,773
220201	TRAVEL& TRANSPORT - GENERAL	7,385,329
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,817,232
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,568,097
23	CAPITAL COST	131,382,288
2301	FIXED ASSETS PURCHASED	65,213,114
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,213,114
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	65,213,114
2305	OTHER CAPITAL PROJECTS	10,000,000



0521027032	FEDERAL MEDICAL CENTRE, AZARE, BAUCHI	2017 APPROPRIATION BILL
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	2,125,744,035
	TOTAL OVERHEAD	30,226,866
	TOTAL RECURRENT	2,155,970,901
	TOTAL CAPITAL	131,382,288
	TOTAL ALLOCATION	2,287,353,189
CODE	PROJECT NAME	PROJECT TITLE
GLCFM15437048	PURCHASE OF MEDICAL EQUIPMENT (CT SCAN MACHINE, 4D DOPPLER ULTRASOUND, 4 NOS. MECHANICAL VENTILATORS, DIGITAL X-RAY AND PAEDIATRIC EQUIPMENT)	65,213,114
GLCFM72759553	CAPACITY DEVELOPMENT AND BUILDING FOR DOCTORS AND OTHER HEALTH PROFESSIONALS	10,000,000
GLCFM62318725	COMPLETION OF TRAUMA CENTRE AT PERMANENT SITE	56,169,174
0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,205,010,325
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	864,078,337
210201	ALLOWANCES	696,461,839
21020101	NON REGULAR ALLOWANCES	696,461,839
210202	SOCIAL CONTRIBUTIONS	167,616,498
21020201	NHIS FGN CONTRIBUTION	67,046,599
21020202	FGN CONTRIBUTORY PENSION	100,569,899
2101	SALARIES AND WAGES	1,340,931,988
210101	SALARIES AND WAGES	1,340,931,988
21010101	SALARY	1,340,931,988
22	OTHER RECURRENT COST	34,554,955
2202	OVERHEAD COST	34,554,955
220202	UTILITIES - GENERAL	8,864,196
22020201	ELECTRICITY CHARGES	8,714,196
22020205	WATER RATES	150,000
220204	MAINTENANCE SERVICES - GENERAL	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,268,318
22020801	MOTOR VEHICLE FUEL COST	12,268,318
220203	MATERIALS & SUPPLIES - GENERAL	564,000
22020303	NEWSPAPERS	564,000
220206	OTHER SERVICES - GENERAL	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000
22021015	CRECHE	1,200,000
22021006	POSTAGES & COURIER SERVICES	200,000
220201	TRAVEL& TRANSPORT - GENERAL	5,958,441
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,958,441



23	CAPITAL COST	97,239,862
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	6,507,335
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,507,335
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,507,335

0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	2017 APPROPRIATION BILL
	TOTAL PERSONNEL	2,205,010,325
	TOTAL OVERHEAD	34,554,955
	TOTAL RECURRENT	2,239,565,280
	TOTAL CAPITAL	97,239,862
	TOTAL ALLOCATION	2,336,805,142
CODE	PROJECT NAME	PROJECT TITLE
FMCKS22027108	COMPLETION OF LABORATORY COMPLEX	6,507,335
FMCKS44757131	CONSTRUCTION OF HOUSE OFFICERS QUARTERS	65,000,000
FMCKS63706986	PROCUREMENT AND INSTALLATION OF EEG AND ECHO MACHINES	15,000,000
FMCKS72349031	COMPLETION OF ORTHOPEDIC AND PEDIATRIC SURGICAL WARD	10,732,526
0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,563,183,347
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	875,884,613
210201	ALLOWANCES	664,972,271
21020101	NON REGULAR ALLOWANCES	664,972,271
210202	SOCIAL CONTRIBUTIONS	210,912,342
21020201	NHIS FGN CONTRIBUTION	84,364,937
21020202	FGN CONTRIBUTORY PENSION	126,547,405
2101	SALARIES AND WAGES	1,687,298,734
210101	SALARIES AND WAGES	1,687,298,734
21010101	SALARY	1,687,298,734
22	OTHER RECURRENT COST	32,054,509
2202	OVERHEAD COST	32,054,509
220202	UTILITIES - GENERAL	12,513,162
22020201	ELECTRICITY CHARGES	11,660,722
22020203	INTERNET ACCESS CHARGES	506,840
22020205	WATER RATES	345,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,172,152
22020701	FINANCIAL CONSULTING	1,172,152
220209	FINANCIAL CHARGES - GENERAL	106,395
22020901	BANK CHARGES (OTHER THAN INTEREST)	106,395
220208	FUEL & LUBRICANTS - GENERAL	13,443,000
22020801	MOTOR VEHICLE FUEL COST	1,806,000
22020803	PLANT / GENERATOR FUEL COST	11,637,000
220201	TRAVEL & TRANSPORT - GENERAL	4,819,800



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,819,800
23	CAPITAL COST	77,884,796
2301	FIXED ASSETS PURCHASED	39,557,513
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,557,513
23010107	PURCHASE OF TRUCKS	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	19,557,513
	TOTAL PERSONNEL	2,563,183,347
	TOTAL OVERHEAD	32,054,509
	TOTAL RECURRENT	2,595,237,856
	TOTAL CAPITAL	77,884,796
	TOTAL ALLOCATION	2,673,122,653
CODE	PROJECT NAME	PROJECT TITLE
FMCTS26761576	CONSTRUCTION AND FURNISHING OF NEO-NATAL WING OF MATERNAL AND CHILDCARE COMPLEX	38,327,283

0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	2017 APPROPRIATION BILL
FMCTS93802331	PROCUREMENT OF TRUCKS	20,000,000
FMCTS72795340	MEDICAL EQUIPMENT	19,557,513
0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,390,896,808
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	470,717,763
210201	ALLOWANCES	355,695,383
21020101	NON REGULAR ALLOWANCES	355,695,383
210202	SOCIAL CONTRIBUTIONS	115,022,380
21020201	NHIS FGN CONTRIBUTION	46,008,952
21020202	FGN CONTRIBUTORY PENSION	69,013,428
2101	SALARIES AND WAGES	920,179,045
210101	SALARIES AND WAGES	920,179,045
21010101	SALARY	920,179,045
22	OTHER RECURRENT COST	34,257,201
2202	OVERHEAD COST	34,257,201
220202	UTILITIES - GENERAL	4,560,000
22020201	ELECTRICITY CHARGES	4,560,000
220204	MAINTENANCE SERVICES - GENERAL	7,420,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,320,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000
220209	FINANCIAL CHARGES - GENERAL	3,600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,600,000
220208	FUEL & LUBRICANTS - GENERAL	8,024,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	3,024,000
220203	MATERIALS & SUPPLIES - GENERAL	1,180,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	480,000



22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,975,799
22021006	POSTAGES & COURIER SERVICES	815,799
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,980,000
22021001	REFRESHMENT & MEALS	780,000
22021003	PUBLICITY & ADVERTISEMENTS	1,400,000
220201	TRAVEL & TRANSPORT - GENERAL	4,497,402
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,029,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	468,402
23	CAPITAL COST	98,470,000
2301	FIXED ASSETS PURCHASED	9,450,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,450,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,450,000
2302	CONSTRUCTION / PROVISION	22,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	22,000,000
	TOTAL PERSONNEL	1,390,896,808
	TOTAL OVERHEAD	34,257,201
	TOTAL RECURRENT	1,425,154,009
	TOTAL CAPITAL	98,470,000

0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	1,523,624,009
CODE	PROJECT NAME	PROJECT TITLE
FMCJS11139187	INSTALLATIONS OF ELECTRICAL FITTINGS IN ONGOING CONSTRUCTION OF GENERAL OUT-PATIENT DEPARTMENT/ACCIDENT AND EMERGENCY (GOPD/A&E) PHASE III	5,780,000
FMCJS67957316	INSTALLATIONS OF MECHANICAL FITTINGS IN ONGOING CONSTRUCTION OF GENERAL OUT-PATIENT DEPARTMENT/ACCIDENT AND EMERGENCY (GOPD/A&E) PHASE III	18,840,000
FMCJS07041851	PROCUREMENT OF OF INTENSIVE CARE UNIT	9,450,000
FMCJS77997156	CONSTRUCTION AND EQUIPPING OF 60 BEDDED ORTHOPAEDIC WARD	13,000,000
FMCJS85546358	CONTINUATION OF BLOCK WORK IN ONGOING CONSTRUCTION OF HOUSE OFFICERS AND INTERNS RESIDENTIAL BLOCKS	22,000,000
FMCJS89744484	COMPLETION OF BUILDING WORKS IN ONGOING CONSTRUCTION OF GENERAL OUT-PATIENT DEPARTMENT/ACCIDENT AND EMERGENCY (GOPD/A&E) PHASE III	29,400,000
0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	7,860,229,311
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,190,577,278
210201	ALLOWANCES	2,606,870,773
21020101	NON REGULAR ALLOWANCES	2,606,870,773
210202	SOCIAL CONTRIBUTIONS	583,706,505
21020201	NHIS FGN CONTRIBUTION	233,482,602
21020202	FGN CONTRIBUTORY PENSION	350,223,903
2101	SALARIES AND WAGES	4,669,652,033
210101	SALARIES AND WAGES	4,669,652,033
21010101	SALARY	4,669,652,033



22	OTHER RECURRENT COST	49,148,033
2202	OVERHEAD COST	49,148,033
220202	UTILITIES - GENERAL	9,006,000
22020201	ELECTRICITY CHARGES	6,408,000
22020203	INTERNET ACCESS CHARGES	1,260,000
22020205	WATER RATES	528,000
22020202	TELEPHONE CHARGES	810,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,103,233
22020701	FINANCIAL CONSULTING	1,103,233
220204	MAINTENANCE SERVICES - GENERAL	2,736,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	504,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	388,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,123,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	720,000
220208	FUEL & LUBRICANTS - GENERAL	32,350,000
22020801	MOTOR VEHICLE FUEL COST	1,750,000
22020803	PLANT / GENERATOR FUEL COST	30,600,000
220203	MATERIALS & SUPPLIES - GENERAL	108,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	108,000
220206	OTHER SERVICES - GENERAL	1,444,800
22021002	HONORARIUM & SITTING ALLOWANCE	768,000
22020605	CLEANING & FUMIGATION SERVICES	676,800
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000
23	CAPITAL COST	131,361,712
	TOTAL PERSONNEL	7,860,229,311
	TOTAL OVERHEAD	49,148,033

0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	2017 APPROPRIATION BILL
	TOTAL RECURRENT	7,909,377,344
	TOTAL CAPITAL	131,361,712
	TOTAL ALLOCATION	8,040,739,056
CODE	PROJECT NAME	PROJECT TITLE
FMCNS20789433	COMPLETION OF RENOVATION OF MEDICAL LABORATORY	114,565,371
FMCNS37746864	COMPLETION OF RENOVATION OF WARD A,B AND C	16,796,341
0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	4,524,202,798
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,531,252,668
210201	ALLOWANCES	1,157,133,901
21020101	NON REGULAR ALLOWANCES	1,157,133,901
210202	SOCIAL CONTRIBUTIONS	374,118,767
21020201	NHIS FGN CONTRIBUTION	149,647,506
21020202	FGN CONTRIBUTORY PENSION	224,471,260
2101	SALARIES AND WAGES	2,992,950,130



210101	SALARIES AND WAGES	2,992,950,130
21010101	SALARY	2,992,950,130
22	OTHER RECURRENT COST	34,147,565
2202	OVERHEAD COST	34,147,565
220202	UTILITIES - GENERAL	837,758
22020203	INTERNET ACCESS CHARGES	110,044
22020206	SEWERAGE CHARGES	110,044
22020202	TELEPHONE CHARGES	617,670
220204	MAINTENANCE SERVICES - GENERAL	5,912,490
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,260,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	128,000
22020406	OTHER MAINTENANCE SERVICES	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,124,490
22020402	MAINTENANCE OF OFFICE FURNITURE	3,200,000
220208	FUEL & LUBRICANTS - GENERAL	17,760,000
22020803	PLANT / GENERATOR FUEL COST	17,760,000
220203	MATERIALS & SUPPLIES - GENERAL	3,799,664
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,946,014
22020303	NEWSPAPERS	169,200
22020304	MAGAZINES & PERIODICALS	135,000
22020306	PRINTING OF SECURITY DOCUMENTS	109,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	139,950
22020309	UNIFORMS & OTHER CLOTHING	1,300,000
220210	MISCELLANEOUS EXPENSES GENERAL	646,300
22021001	REFRESHMENT & MEALS	420,000
22021003	PUBLICITY & ADVERTISEMENTS	226,300
220205	TRAINING - GENERAL	1,400,000
22020501	LOCAL TRAINING	1,400,000
220201	TRAVEL & TRANSPORT - GENERAL	3,791,353
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,591,353
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000
23	CAPITAL COST	109,480,000
2302	CONSTRUCTION / PROVISION	109,480,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	109,480,000

0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	2017 APPROPRIATION BILL
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	85,057,276
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	24,422,724
	TOTAL PERSONNEL	4,524,202,798
	TOTAL OVERHEAD	34,147,565
	TOTAL RECURRENT	4,558,350,364
	TOTAL CAPITAL	109,480,000
	TOTAL ALLOCATION	4,667,830,364
CODE	PROJECT NAME	PROJECT TITLE
FMCBS35714062	CONSTRUCTION OF GANGWAYS	14,422,724
FMCBS64017519	CONSTRUCTION OF WATER PROJECT (TANK, TREATMENT& RETICULATION)	24,422,724



FMCBS26782983	CONSTRUCTION OF 2-STORY CATERING, LAUNDRY/CSSD BLOCK	43,288,969
FMCBS48073260	IT NETWORKING/TELEPHONY	27,345,583
0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,254,386,535
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	840,318,190
210201	ALLOWANCES	663,559,647
21020101	NON REGULAR ALLOWANCES	663,559,647
210202	SOCIAL CONTRIBUTIONS	176,758,543
21020201	NHIS FGN CONTRIBUTION	70,703,417
21020202	FGN CONTRIBUTORY PENSION	106,055,126
2101	SALARIES AND WAGES	1,414,068,345
210101	SALARIES AND WAGES	1,414,068,345
21010101	SALARY	1,414,068,345
22	OTHER RECURRENT COST	30,569,990
2202	OVERHEAD COST	30,569,990
220202	UTILITIES - GENERAL	4,117,440
22020201	ELECTRICITY CHARGES	3,293,880
22020203	INTERNET ACCESS CHARGES	411,780
22020202	TELEPHONE CHARGES	411,780
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	823,474
22020701	FINANCIAL CONSULTING	411,737
22020703	LEGAL SERVICES	411,737
220204	MAINTENANCE SERVICES - GENERAL	5,350,140
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	823,440
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	411,720
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,646,940
22020406	OTHER MAINTENANCE SERVICES	411,720
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,647,000
22020402	MAINTENANCE OF OFFICE FURNITURE	409,320
220209	FINANCIAL CHARGES - GENERAL	227,533
22020902	INSURANCE PREMIUM	164,695
22020901	BANK CHARGES (OTHER THAN INTEREST)	62,838
220208	FUEL & LUBRICANTS - GENERAL	9,665,458
22020801	MOTOR VEHICLE FUEL COST	823,440
22020803	PLANT / GENERATOR FUEL COST	8,842,018
220203	MATERIALS & SUPPLIES - GENERAL	5,033,820
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,235,220
22020303	NEWSPAPERS	411,720
22020306	PRINTING OF SECURITY DOCUMENTS	411,720

0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2017 APPROPRIATION BILL
22020305	PRINTING OF NON SECURITY DOCUMENTS	411,720
22020307	DRUGS & MEDICAL SUPPLIES	494,040
22020309	UNIFORMS & OTHER CLOTHING	420,000



22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,649,400
220210	MISCELLANEOUS EXPENSES GENERAL	2,882,177
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	411,737
22021003	PUBLICITY & ADVERTISEMENTS	411,720
22021004	MEDICAL EXPENSES	2,058,720
220205	TRAINING - GENERAL	823,000
22020501	LOCAL TRAINING	823,000
220201	TRAVEL & TRANSPORT - GENERAL	1,646,945
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,235,209
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	411,736
23	CAPITAL COST	54,498,810
2301	FIXED ASSETS PURCHASED	30,508,560
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,508,560
23010113	PURCHASE OF COMPUTERS	2,907,250
23010119	PURCHASE OF POWER GENERATING SET	17,252,250
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,349,060
	TOTAL PERSONNEL	2,254,386,535
	TOTAL OVERHEAD	30,569,990
	TOTAL RECURRENT	2,284,956,525
	TOTAL CAPITAL	54,498,810
	TOTAL ALLOCATION	2,339,455,335
CODE	PROJECT NAME	PROJECT TITLE
FMCEM15566414	DESIGN, RELEVANT APPROVAL AND COMPLETION OF CLINICAL FACILITIES	23,990,250
FMCEM76268724	PROCUREMENT OF 500KVA AND 250KVA GENERATORS, UTILITY VEHICLES (3) AND 3KVA INVERTERS (3)	17,252,250
FMCEM74001875	PROCUREMENT OF DIAGNOSTIC EQUIPMENT	5,742,720
FMCEM07812678	PROCUREMENT OF SURGICAL LAMPS, ELECTROCANTERY MACHINE, SURGICAL TOOLS AND EQUIPMENT, DENTAL ULTRAOVAL X-RAY, PECOBATH CURING BATH, ULTRASONIC SCALERS, BUCKET AUTOCLAVE AND ELECTRONIC DENTAL X-RAY DEVELOPER.	4,606,340
FMCEM31602441	PHASED NETWORKING OF CLINICAL SERVICES AND PROCUREMENT OF COMPUTER/ACCESSORIES	2,907,250
0521027039	NATIONAL EYE CENTRE KADUNA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,493,819,443
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	533,026,091
210201	ALLOWANCES	412,926,922
21020101	NON REGULAR ALLOWANCES	412,926,922
210202	SOCIAL CONTRIBUTIONS	120,099,169
21020201	NHIS FGN CONTRIBUTION	48,039,667
21020202	FGN CONTRIBUTORY PENSION	72,059,501
2101	SALARIES AND WAGES	960,793,352
210101	SALARIES AND WAGES	960,793,352
21010101	SALARY	960,793,352
22	OTHER RECURRENT COST	34,483,853
2202	OVERHEAD COST	34,483,853
220202	UTILITIES - GENERAL	8,000,000
22020201	ELECTRICITY CHARGES	8,000,000



220204	MAINTENANCE SERVICES - GENERAL	6,000,000
0521027039	NATIONAL EYE CENTRE KADUNA	2017 APPROPRIATION BILL
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,500,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
220201	TRAVEL & TRANSPORT - GENERAL	9,483,853
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,483,853
23	CAPITAL COST	65,036,000
2301	FIXED ASSETS PURCHASED	36,779,691
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,779,691
23010105	PURCHASE OF MOTOR VEHICLES	13,510,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,269,691
2303	REHABILITATION / REPAIRS	15,904,308
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,904,308
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,904,308
2305	OTHER CAPITAL PROJECTS	12,352,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,352,000
23050101	RESEARCH AND DEVELOPMENT	5,790,000
23050102	COMPUTER SOFTWARE ACQUISITION	3,474,000
23050103	MONITORING AND EVALUATION	3,088,000
	TOTAL PERSONNEL	1,493,819,443
	TOTAL OVERHEAD	34,483,853
	TOTAL RECURRENT	1,528,303,296
	TOTAL CAPITAL	65,036,000
	TOTAL ALLOCATION	1,593,339,296
CODE	PROJECT NAME	PROJECT TITLE
NECKL45082318	VARIOUS SPECIALIZED MEDICAL EQUIPMENT	23,269,691
NECKL72592893	COMPUTERIZATION OF CRITICAL AREAS IN THE HOSPITAL	3,474,000
NECKL87988420	TRAINING OF MEDICAL AS WELL AS PARAMEDICAL PERSONNEL	3,860,000
NECKL08041559	TRAINING OF RESIDENT DOCTORS IS A MANDATORY REQUIREMENT FOR THEIR ENGAGEMENT	1,930,000
NECKL11190411	REHABILITATION OF HOSPITAL BUILDING (BLOCS A & B)	15,904,308
NECKL74897409	MONITORING AND EVALUATION OF PROJECTS	1,930,000
NECKL15037304	PROCUREMENT OF VARIOUS PROJECT VEHICLES	13,510,000
NECKL75319860	TENDERS MEETINGS	1,158,000
0521027040	NATIONAL EAR CARE CENTRE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	862,184,511
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	424,067,666
210201	ALLOWANCES	369,303,061
21020101	NON REGULAR ALLOWANCES	369,303,061
210202	SOCIAL CONTRIBUTIONS	54,764,605
21020201	NHIS FGN CONTRIBUTION	21,905,842



21020202	FGN CONTRIBUTORY PENSION	32,858,763
2101	SALARIES AND WAGES	438,116,845
210101	SALARIES AND WAGES	438,116,845
21010101	SALARY	438,116,845
22	OTHER RECURRENT COST	34,515,544
2202	OVERHEAD COST	34,515,544
220202	UTILITIES - GENERAL	5,000,500
22020201	ELECTRICITY CHARGES	3,600,000

0521027040	NATIONAL EAR CARE CENTRE	2017 APPROPRIATION BILL
22020203	INTERNET ACCESS CHARGES	500,500
22020205	WATER RATES	200,000
22020202	TELEPHONE CHARGES	700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	500,000
220204	MAINTENANCE SERVICES - GENERAL	3,368,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	498,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	420,000
220208	FUEL & LUBRICANTS - GENERAL	4,081,200
22020801	MOTOR VEHICLE FUEL COST	2,131,200
22020803	PLANT / GENERATOR FUEL COST	1,950,000
220203	MATERIALS & SUPPLIES - GENERAL	5,170,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	520,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,200,000
220206	OTHER SERVICES - GENERAL	2,502,000
22021002	HONORARIUM & SITTING ALLOWANCE	750,000
22020603	RESIDENTIAL RENT	1,752,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,843,845
22021006	POSTAGES & COURIER SERVICES	93,845
22021007	WELFARE PACKAGES	2,700,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000
22021001	REFRESHMENT & MEALS	750,000
220205	TRAINING - GENERAL	1,650,000
22020501	LOCAL TRAINING	1,650,000
220201	TRAVEL & TRANSPORT - GENERAL	6,399,999
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	999,999
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,400,000
23	CAPITAL COST	94,502,624



2301	FIXED ASSETS PURCHASED	31,852,880
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,852,880
23010113	PURCHASE OF COMPUTERS	225,000
23010119	PURCHASE OF POWER GENERATING SET	300,000
23010105	PURCHASE OF MOTOR VEHICLES	5,627,880
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,300,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	400,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
2202	OVERHEAD COST	2,649,988
220208	FUEL & LUBRICANTS - GENERAL	149,988
22020801	MOTOR VEHICLE FUEL COST	149,988
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
220206	OTHER SERVICES - GENERAL	900,000

0521027040	NATIONAL EAR CARE CENTRE	2017 APPROPRIATION BILL
22021002	HONORARIUM & SITTING ALLOWANCE	900,000
220210	MISCELLANEOUS EXPENSES GENERAL	600,000
22021001	REFRESHMENT & MEALS	600,000
	TOTAL PERSONNEL	862,184,511
	TOTAL OVERHEAD	34,515,544
	TOTAL RECURRENT	896,700,055
	TOTAL CAPITAL	94,502,624
	TOTAL ALLOCATION	991,202,679
CODE	PROJECT NAME	PROJECT TITLE
NECCY43998198	SPONSORSHIP OF 5 CONSULTANTS TO ORLSON WORKSHOP	1,250,000
NECCY08305533	PROCUREMENT OF MICRODEBRAIDER (XOMED)	11,000,000
NECCY89204994	FLEXIBLE BRONCHOSCOPE (KARL STORZ/OLYMPIS)	6,000,000
NECCY62415785	SPONSORSHIP OF 1 RESIDENT DOCTOR FOR INTERNATIONAL POSTING	1,790,000
NECCY86646440	PROCUREMENT OF MICROLARYNGEAL INSTRUMENT (COMPLETE SET)	5,500,000
NECCY95252225	SPONSORSHIP OF 5 MANAGEMENT STAFF FOR LEADERSHIP WORKSHOP AT ASCON	2,000,000
NECCY71759105	SPONSORSHIP OF 8 NURSES TO A WORKSHOP	960,000
NECCY83960297	ORGANISATION OF OPEN EAR CAMP	12,002,868
NECCY21517332	SPONSORSHIP OF 10 RESIDENT DOCTORS FOR OUTSIDE POSTING, REVISION COURSE, PART 1 AND PART 2 EXAMINATIONS.	4,000,000
NECCY60983809	CONSTRUCTION OF TWO STORY ACADEMIC BUILDING FOR TRAINING AND RESEARCH WHICH INCLUDE TEMPORAL BONE DISSECTION LABORATORY, SLEEP LABORATORY, ENDOSCOPY SINUS SURGERY LABORATORY, RESEARCH LIBRARY AND CONSULTANTS' OFFICES.	49,999,756
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	101,097,948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,726,983
210201	ALLOWANCES	27,555,611
21020101	NON REGULAR ALLOWANCES	27,555,611



210202	SOCIAL CONTRIBUTIONS	8,171,372
21020201	NHIS FGN CONTRIBUTION	3,268,549
21020202	FGN CONTRIBUTORY PENSION	4,902,823
2101	SALARIES AND WAGES	65,370,965
210101	SALARIES AND WAGES	65,370,965
21010101	SALARY	65,370,965
22	OTHER RECURRENT COST	12,823,377
2202	OVERHEAD COST	12,823,377
220202	UTILITIES - GENERAL	217,740
22020201	ELECTRICITY CHARGES	145,740
22020202	TELEPHONE CHARGES	72,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	89,096
22020702	INFORMATION TECHNOLOGY CONSULTING	89,096
220204	MAINTENANCE SERVICES - GENERAL	1,933,350
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	178,193
22020405	MAINTENANCE OF PLANTS/GENERATORS	757,320
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	849,343
22020402	MAINTENANCE OF OFFICE FURNITURE	148,494
220209	FINANCIAL CHARGES - GENERAL	330,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	330,000
220203	MATERIALS & SUPPLIES - GENERAL	277,691
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	222,749

		2017 APPROPRIATION BILL
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	
22020302	BOOKS	17,819
22020305	PRINTING OF NON SECURITY DOCUMENTS	37,123
220206	OTHER SERVICES - GENERAL	3,896,042
22020601	SECURITY SERVICES	1,272,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,238,042
22020605	CLEANING & FUMIGATION SERVICES	1,386,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,104,458
22021006	POSTAGES & COURIER SERVICES	44,458
22021001	REFRESHMENT & MEALS	520,000
22021003	PUBLICITY & ADVERTISEMENTS	540,000
220205	TRAINING - GENERAL	1,375,000
22020501	LOCAL TRAINING	1,375,000
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000
23	CAPITAL COST	13,700,100
2301	FIXED ASSETS PURCHASED	2,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000
23010105	PURCHASE OF MOTOR VEHICLES	2,000,000
2305	OTHER CAPITAL PROJECTS	2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000
23050101	RESEARCH AND DEVELOPMENT	2,000,000
2202	OVERHEAD COST	635,000



220210	MISCELLANEOUS EXPENSES GENERAL	635,000
22021001	REFRESHMENT & MEALS	135,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
	TOTAL PERSONNEL	101,097,948
	TOTAL OVERHEAD	12,823,377
	TOTAL RECURRENT	113,921,325
	TOTAL CAPITAL	13,700,100
	TOTAL ALLOCATION	127,621,425
CODE	PROJECT NAME	PROJECT TITLE
ICFOH64711617	COMPLETION OF RESEARCH COMPLEX AT ICOH JOS	7,265,100
ICFOH71482237	CONSTRUCTION OF ROAD AND STREET LIGHT	1,800,000
ICFOH57029072	RESEARCH AND TRAINING	2,000,000
ICFOH34905289	PURCHASE OF PROJECT VEHICLES	2,635,000
0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORY, JOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	615,564,952
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,118,437
210201	ALLOWANCES	75,062,623
21020101	NON REGULAR ALLOWANCES	75,062,623
210202	SOCIAL CONTRIBUTIONS	60,055,814
21020201	NHIS FGN CONTRIBUTION	24,022,325
21020202	FGN CONTRIBUTORY PENSION	36,033,489
2101	SALARIES AND WAGES	480,446,515
210101	SALARIES AND WAGES	480,446,515
21010101	SALARY	480,446,515
22	OTHER RECURRENT COST	107,490,354
2202	OVERHEAD COST	105,490,354
220202	UTILITIES - GENERAL	6,905,956

0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORY, JOS	2017 APPROPRIATION BILL
22020201	ELECTRICITY CHARGES	1,000,020
22020203	INTERNET ACCESS CHARGES	1,000,200
22020205	WATER RATES	2,000,040
22020206	SEWERAGE CHARGES	1,405,600
22020202	TELEPHONE CHARGES	1,500,096
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,700,080
22020702	INFORMATION TECHNOLOGY CONSULTING	12,700,000
22020703	LEGAL SERVICES	10,000,080
220204	MAINTENANCE SERVICES - GENERAL	28,445,608
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,945,600
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,008
22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000
220208	FUEL & LUBRICANTS - GENERAL	3,468,900
22020801	MOTOR VEHICLE FUEL COST	2,583,900



22020803	PLANT / GENERATOR FUEL COST	885,000
220203	MATERIALS & SUPPLIES - GENERAL	13,368,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	438,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,430,400
220206	OTHER SERVICES - GENERAL	20,700,000
22020601	SECURITY SERVICES	9,900,000
22020605	CLEANING & FUMIGATION SERVICES	10,800,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,853,410
22021006	POSTAGES & COURIER SERVICES	883,500
22021003	PUBLICITY & ADVERTISEMENTS	2,969,910
220201	TRAVEL & TRANSPORT - GENERAL	6,048,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,592,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,456,000
23	CAPITAL COST	155,213,520
2301	FIXED ASSETS PURCHASED	95,213,520
230101	PURCHASE OF FIXED ASSETS - GENERAL	95,213,520
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,213,520
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,000,000
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
2305	OTHER CAPITAL PROJECTS	25,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000
23050101	RESEARCH AND DEVELOPMENT	25,000,000
	TOTAL PERSONNEL	615,564,952
	TOTAL OVERHEAD	107,490,354
	TOTAL RECURRENT	723,055,306
	TOTAL CAPITAL	155,213,520
	TOTAL ALLOCATION	878,268,826
CODE	PROJECT NAME	PROJECT TITLE
FSOML53558466	PROCUREMENT OF MEDICAL LABORATORY EQUIPMENT, CHEMICAL, REAGENTS AND TEACHING AIDS	45,000,000

0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORY, JOS	2017 APPROPRIATION BILL
FSOML10465821	COMPLETION OF KITCHEN, DINNING HALL & 1 STOREY BUILDING ADMINISTRATIVE BLOCK AT THE PERMANENT SITE, LAMINGO JOS	15,000,000
FSOML64582751	WORKSHOP AND TRAINING ON RESEARCH METHODOLOGY	25,000,000
FSOML82106247	COMPLETION OF CLASSROOM/LIBRARY BLOCK(PROCUREMENT OF OFFICE TOOLS/EQUIPMENT, FURNITURE AND ICT AT THE PERMANENT SITE, LAMINGO JOS	50,213,520
FSOML94175929	COMPLETION OF RESEARCH LABORATORY, ROAD NETWORK/PARKING LOTS AT THE PERMANENT SITE, LAMINGO JOS	20,000,000
0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	2017 APPROPRIATION BILL



CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	12,457,939
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,384,215
210202	SOCIAL CONTRIBUTIONS	1,384,215
21020201	NHIS FGN CONTRIBUTION	553,686
21020202	FGN CONTRIBUTORY PENSION	830,529
2101	SALARIES AND WAGES	11,073,724
210101	SALARIES AND WAGES	11,073,724
21010101	SALARY	11,073,724
22	OTHER RECURRENT COST	3,774,265
2202	OVERHEAD COST	3,774,265
220202	UTILITIES - GENERAL	225,606
22020201	ELECTRICITY CHARGES	108,773
22020203	INTERNET ACCESS CHARGES	49,394
22020205	WATER RATES	54,386
22020206	SEWERAGE CHARGES	13,053
220204	MAINTENANCE SERVICES - GENERAL	1,303,102
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	759,236
22020405	MAINTENANCE OF PLANTS/GENERATORS	543,866
220203	MATERIALS & SUPPLIES - GENERAL	699,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	677,270
22020304	MAGAZINES & PERIODICALS	21,755
220201	TRAVEL & TRANSPORT - GENERAL	1,546,532
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	591,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	955,032
23	CAPITAL COST	698,507,000
2301	FIXED ASSETS PURCHASED	16,485,714
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,485,714
23010113	PURCHASE OF COMPUTERS	16,485,714
2302	CONSTRUCTION / PROVISION	240,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	240,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	170,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000
2303	REHABILITATION / REPAIRS	16,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	16,000,000
2305	OTHER CAPITAL PROJECTS	166,158,804
230501	ACQUISITION OF NON TANGIBLE ASSETS	166,158,804
23050102	COMPUTER SOFTWARE ACQUISITION	5,457,462
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	130,701,342
23050127	REFORM COMMUNICATIONS	30,000,000
	TOTAL PERSONNEL	12,457,939

0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	3,774,265
	TOTAL RECURRENT	16,232,204



	TOTAL CAPITAL	698,507,000
	TOTAL ALLOCATION	714,739,204
CODE	PROJECT NAME	PROJECT TITLE
NCFDC49828939	SUSTAINING THE NATIONAL INFLUENZA SENTINEL SURVEILLANCE SYSTEM IN NIGERIA AFTER THE WITHDRAWAL OF US CDC IN 2017	10,285,714
NCFDC08804254	UPGRADING OF NATIONAL REFERENCE LABORATORY, GADUWA TO MEET INTERNATIONAL STANDARDS	16,000,000
NCFDC89632145	SUPPORT THE ESTABLISHMENT OF ECOWAS REGIONAL CENTRE FOR DISEASE CONTROL (RCDC)	14,285,714
NCFDC74335638	BUILDING WORKFORCE CAPACITY AND SUPPORT TO NIGERIAN FIELD EPIDEMIOLOGY AND LABORATORY TRAINING PROGRAMME (NFELTP) AND AFRICAN EPIDEMIOLOGY NETWORK (AFENET)	14,701,823
NCFDC50128779	UPGRADING AND NETWORKING OF THE NCDC (ZONAL AND ALL NCDC SUPPORTED TEACHING HOSPITALS) LABORATORIES FOR REAL TIME CONFIRMATION AND RESPONSE OT OUTBREAKS AND OTHER HEALTH EVENTS	85,576,768
NCFDC79067136	PROVIDING ICT INFRASTRUCTURE AND SERVICES AND CAPACITY BUILDING FOR EFFECTIVENESS OF ALL CADRES OF STAFF IN NCDC	16,485,714
NCFDC69179668	CAPACITY BUILDING FOR EFFECTIVENESS OF BIOMEDICAL ENGINEERS AND TECHNICIANS IN NCDC	6,000,000
NCFDC51720731	DEVELOPMENT OF ACCOUNTING SOFTWARE, MANUALS AND AUDIT CODES IN LINE WITH DONORS REQUIREMENT	5,457,462
NCFDC29005369	STRENGTHENING INTEGRATED DISEASE SURVEILLANCE AND RESPONSE (IDSR) TOWARDS ACHIEVING INTERNATIONAL HEALTH REGULATION (IHR) CORE CAPACITY	79,713,805
NCFDC37357535	EQUIPING THE HEADQUARTERS ON NCDC WITH COMUNICATION AND RESPONSE INFRASTRUCTURE TO ACHIEVE A 24/7 OPERATIONAL READINESS FOR OUTBREAK DETECTION AND RESPONSE	70,000,000
NCFDC00101600	DEVELOP AND MANAGE A LOGISTICS MANAGEMENT SUPPORT SYSTEM FOR SPECIMEN TRANSPORTATION, TRACKING, RETRIEVAL AND REPORTING ACROSS NIGERIA	20,000,000
NCFDC08336849	REDEVELOPMENT OF THE CENTRAL PUBLIC HEALTH LABORATORY IN LAGOS AS A BRANCH OF THE NATIONAL REFERENCE LABORATORY	60,000,000
NCFDC41834918	DEVELOPMENT, DEPLOYMENT AND MANAGEMENT OF AN INVENTORY MANAGEMENT SYSTEM FOR THE TRANSPARENT MANAGEMENT OF EMERGENCY SUPPLIES	30,000,000
NCFDC73334875	RESTOCKING OF ESSENTIAL DETECTION AND RESPONSE COMMODITIES FOR VIRAL HAEMORRHAGIC FEVER IN 36 STATES AND FCT	70,000,000
NCFDC82097398	DEVELOP AND DEPLOY A COURSE ON BASIC VIRAL HEAMORRHGIC FEVERS PREVENTION, DETECTION AND RESPONSE TO BE DELIVERED IN A LOCATION IN THE SIX GEOPOLITICAL ZONES	40,000,000
NCFDC01707767	DEVELOP AND DEPLOY A COMMUNICATIONS CAMPAIGN AND AN INFORMATION RESOURCE PLATFORM ON VIRAL HAEMORRHAGIC FEVER IN NIGERIA	30,000,000
NCFDC09872193	ESTABLISHMENT OF ANTIMICROBIAL RESISTANCE SURVEILLANCE IN SENTINEL SITE IN NIGERIA	90,000,000
NCFDC75533707	DEVELOPMENT AND IMPLEMENTATION OF A NATIONAL ACTION PLAN FOR ANTIMICROBIAL RESPONSE IN NIGERIA	40,000,000
0521028001	FEDERAL STAFF CLINICS, ABUJA PHASE I	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	2,064,000
2202	OVERHEAD COST	2,064,000
220202	UTILITIES - GENERAL	384,000
22020205	WATER RATES	384,000
220204	MAINTENANCE SERVICES - GENERAL	1,440,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
220208	FUEL & LUBRICANTS - GENERAL	240,000



22020801	MOTOR VEHICLE FUEL COST	240,000
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0521028001	FEDERAL STAFF CLINICS, ABUJA PHASE I	2017 APPROPRIATION BILL
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,064,000
	TOTAL RECURRENT	2,064,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,064,000
CODE	PROJECT NAME	PROJECT TITLE
0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	2,156,213
2202	OVERHEAD COST	2,156,213
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000
22020708	MEDICAL CONSULTING	200,000
220204	MAINTENANCE SERVICES - GENERAL	210,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	210,000
220208	FUEL & LUBRICANTS - GENERAL	200,000
22020801	MOTOR VEHICLE FUEL COST	200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,390,213
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	430,000
22020302	BOOKS	313,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	247,213
22020307	DRUGS & MEDICAL SUPPLIES	400,000
220206	OTHER SERVICES - GENERAL	156,000
22020605	CLEANING & FUMIGATION SERVICES	156,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,156,213
	TOTAL RECURRENT	2,156,213
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,156,213
0521028028	FEDERAL STAFF EYE CLINIC ABUJA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	2,100,000
2202	OVERHEAD COST	2,100,000
220204	MAINTENANCE SERVICES - GENERAL	525,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500
220209	FINANCIAL CHARGES - GENERAL	262,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	262,500



220203	MATERIALS & SUPPLIES - GENERAL	787,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,500
22020307	DRUGS & MEDICAL SUPPLIES	262,500
220206	OTHER SERVICES - GENERAL	262,500
22020605	CLEANING & FUMIGATION SERVICES	262,500
220210	MISCELLANEOUS EXPENSES GENERAL	262,500

0521028028	FEDERAL STAFF EYE CLINIC ABUJA	2017 APPROPRIATION BILL
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	262,500
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,100,000
	TOTAL RECURRENT	2,100,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,100,000
0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	2,100,000
2202	OVERHEAD COST	2,100,000
220204	MAINTENANCE SERVICES - GENERAL	525,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500
220209	FINANCIAL CHARGES - GENERAL	262,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	262,500
220203	MATERIALS & SUPPLIES - GENERAL	787,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,500
22020307	DRUGS & MEDICAL SUPPLIES	262,500
220206	OTHER SERVICES - GENERAL	262,500
22020605	CLEANING & FUMIGATION SERVICES	262,500
220210	MISCELLANEOUS EXPENSES GENERAL	262,500
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	262,500
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,100,000
	TOTAL RECURRENT	2,100,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,100,000
0521028030	FEDERAL STAFF DENTAL CLINICS, LAGOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	2,100,000



2202	OVERHEAD COST	2,100,000
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000
22020307	DRUGS & MEDICAL SUPPLIES	1,300,000
220201	TRAVEL & TRANSPORT - GENERAL	800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,100,000
	TOTAL RECURRENT	2,100,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,100,000
CODE	PROJECT NAME	PROJECT TITLE

0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	5,250,000
2202	OVERHEAD COST	5,250,000
220204	MAINTENANCE SERVICES - GENERAL	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
220209	FINANCIAL CHARGES - GENERAL	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
220206	OTHER SERVICES - GENERAL	300,000
22020605	CLEANING & FUMIGATION SERVICES	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	150,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	5,250,000
	TOTAL RECURRENT	5,250,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	5,250,000
0521029006	PORT HEALTH SERVICE KANO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	1,674,446
2202	OVERHEAD COST	1,674,446
220204	MAINTENANCE SERVICES - GENERAL	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
220203	MATERIALS & SUPPLIES - GENERAL	594,446



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	594,446
220206	OTHER SERVICES - GENERAL	420,000
22020605	CLEANING & FUMIGATION SERVICES	420,000
220201	TRAVEL & TRANSPORT - GENERAL	360,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	360,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446
0521029007	PORT HEALTH SERVICE KATSINA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	1,674,446
2202	OVERHEAD COST	1,674,446
220202	UTILITIES - GENERAL	300,000

0521029007	PORT HEALTH SERVICE KATSINA	2017 APPROPRIATION BILL
22020201	ELECTRICITY CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	554,446
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	554,446
220206	OTHER SERVICES - GENERAL	420,000
22020605	CLEANING & FUMIGATION SERVICES	420,000
220201	TRAVEL & TRANSPORT - GENERAL	400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446
0521029008	PORT HEALTH SERVICE DUTSE	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	1,674,446
2202	OVERHEAD COST	1,674,446
220202	UTILITIES - GENERAL	350,000
22020201	ELECTRICITY CHARGES	350,000
220204	MAINTENANCE SERVICES - GENERAL	450,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000
220206	OTHER SERVICES - GENERAL	474,446
22020605	CLEANING & FUMIGATION SERVICES	474,446
220201	TRAVEL & TRANSPORT - GENERAL	400,000



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446
0521029009	PORT HEALTH SERVICE ILORIN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	1,674,446
2202	OVERHEAD COST	1,674,446
220208	FUEL & LUBRICANTS - GENERAL	404,446
22020801	MOTOR VEHICLE FUEL COST	404,446
220203	MATERIALS & SUPPLIES - GENERAL	400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
220206	OTHER SERVICES - GENERAL	420,000
22020605	CLEANING & FUMIGATION SERVICES	420,000
220201	TRAVEL& TRANSPORT - GENERAL	450,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446

0521029009	PORT HEALTH SERVICE ILORIN	2017 APPROPRIATION BILL
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446
0521029010	PORT HEALTH SERVICE SOKOTO	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	1,674,446
2202	OVERHEAD COST	1,674,446
220208	FUEL & LUBRICANTS - GENERAL	400,000
22020801	MOTOR VEHICLE FUEL COST	400,000
220203	MATERIALS & SUPPLIES - GENERAL	404,446
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,446
220206	OTHER SERVICES - GENERAL	420,000
22020605	CLEANING & FUMIGATION SERVICES	420,000
220201	TRAVEL& TRANSPORT - GENERAL	450,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446



	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446
0521029011	PORT HEALTH SERVICE IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	1,860,496
2202	OVERHEAD COST	1,860,496
220202	UTILITIES - GENERAL	450,000
22020201	ELECTRICITY CHARGES	450,000
220208	FUEL & LUBRICANTS - GENERAL	450,000
22020801	MOTOR VEHICLE FUEL COST	450,000
220206	OTHER SERVICES - GENERAL	186,052
22020605	CLEANING & FUMIGATION SERVICES	186,052
220210	MISCELLANEOUS EXPENSES GENERAL	324,444
22021007	WELFARE PACKAGES	324,444
220201	TRAVEL & TRANSPORT - GENERAL	450,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,860,496
	TOTAL RECURRENT	1,860,496
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,860,496
0521029012	PORT HEALTH SERVICE ABEOKUTA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0

0521029012	PORT HEALTH SERVICE ABEOKUTA	2017 APPROPRIATION BILL
22	OTHER RECURRENT COST	1,224,446
2202	OVERHEAD COST	1,224,446
220202	UTILITIES - GENERAL	450,000
22020201	ELECTRICITY CHARGES	450,000
220206	OTHER SERVICES - GENERAL	450,000
22020605	CLEANING & FUMIGATION SERVICES	450,000
220201	TRAVEL & TRANSPORT - GENERAL	324,446
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	324,446
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,224,446
	TOTAL RECURRENT	1,224,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,224,446



0521029013	PORT HEALTH SERVICE PORT HARCOURT	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	1,674,446
2202	OVERHEAD COST	1,674,446
220204	MAINTENANCE SERVICES - GENERAL	354,446
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	354,446
220203	MATERIALS & SUPPLIES - GENERAL	450,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000
220206	OTHER SERVICES - GENERAL	420,000
22020605	CLEANING & FUMIGATION SERVICES	420,000
220201	TRAVEL & TRANSPORT - GENERAL	450,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446
0521029014	PORT HEALTH SERVICE CALABAR	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	1,674,446
2202	OVERHEAD COST	1,674,446
220202	UTILITIES - GENERAL	400,000
22020201	ELECTRICITY CHARGES	400,000
220203	MATERIALS & SUPPLIES - GENERAL	374,446
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	374,446
220206	OTHER SERVICES - GENERAL	450,000
22020605	CLEANING & FUMIGATION SERVICES	450,000
220201	TRAVEL & TRANSPORT - GENERAL	450,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
0521029014	PORT HEALTH SERVICE CALABAR	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446
0521029015	PORT HEALTH SERVICE LAGOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	1,674,446



2202	OVERHEAD COST	1,674,446
220202	UTILITIES - GENERAL	450,000
22020201	ELECTRICITY CHARGES	450,000
220208	FUEL & LUBRICANTS - GENERAL	424,446
22020801	MOTOR VEHICLE FUEL COST	424,446
220206	OTHER SERVICES - GENERAL	450,000
22020605	CLEANING & FUMIGATION SERVICES	450,000
220201	TRAVEL & TRANSPORT - GENERAL	350,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446
0521029016	PORT HEALTH SERVICE WARRI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	1,671,446
2202	OVERHEAD COST	1,671,446
220202	UTILITIES - GENERAL	245,892
22020201	ELECTRICITY CHARGES	245,892
220208	FUEL & LUBRICANTS - GENERAL	75,554
22020801	MOTOR VEHICLE FUEL COST	75,554
220203	MATERIALS & SUPPLIES - GENERAL	450,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000
220206	OTHER SERVICES - GENERAL	450,000
22020605	CLEANING & FUMIGATION SERVICES	450,000
220201	TRAVEL & TRANSPORT - GENERAL	450,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,671,446
	TOTAL RECURRENT	1,671,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,671,446
0521030005	INSTITUTE OF CHILD HEALTH ENUGU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=

0521030005	INSTITUTE OF CHILD HEALTH ENUGU	2017 APPROPRIATION BILL
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	1,356,810
2202	OVERHEAD COST	1,356,810
220202	UTILITIES - GENERAL	100,000



22020201	ELECTRICITY CHARGES	100,000
220204	MAINTENANCE SERVICES - GENERAL	306,810
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	106,810
220203	MATERIALS & SUPPLIES - GENERAL	150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000
220201	TRAVEL & TRANSPORT - GENERAL	800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,356,810
	TOTAL RECURRENT	1,356,810
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,356,810
0521031001	NATIONAL. INSTITUTE FOR PHARM. RESEARCH AND DEVELOPMENT ABUJA.	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	624,154,378
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	158,081,915
210201	ALLOWANCES	99,822,857
21020101	NON REGULAR ALLOWANCES	99,822,857
210202	SOCIAL CONTRIBUTIONS	58,259,058
21020201	NHIS FGN CONTRIBUTION	23,303,623
21020202	FGN CONTRIBUTORY PENSION	34,955,435
2101	SALARIES AND WAGES	466,072,463
210101	SALARIES AND WAGES	466,072,463
21010101	SALARY	466,072,463
22	OTHER RECURRENT COST	39,836,277
2202	OVERHEAD COST	39,400,215
220202	UTILITIES - GENERAL	9,169,088
22020201	ELECTRICITY CHARGES	7,896,965
22020203	INTERNET ACCESS CHARGES	250,000
22020205	WATER RATES	872,123
22020202	TELEPHONE CHARGES	150,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,065,217
22020701	FINANCIAL CONSULTING	1,408,184
22020702	INFORMATION TECHNOLOGY CONSULTING	348,849
22020703	LEGAL SERVICES	1,308,184
220204	MAINTENANCE SERVICES - GENERAL	4,880,308
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,744,246
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	436,062
220208	FUEL & LUBRICANTS - GENERAL	8,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,124,146



0521031001	NATIONAL. INSTITUTE FOR PHARM. RESEARCH AND DEVELOPMENT ABUJA.	2017 APPROPRIATION BILL
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	87,213
22020304	MAGAZINES & PERIODICALS	87,213
22020306	PRINTING OF SECURITY DOCUMENTS	1,213,658
22020305	PRINTING OF NON SECURITY DOCUMENTS	436,062
220206	OTHER SERVICES - GENERAL	2,475,085
22021002	HONORARIUM & SITTING ALLOWANCE	2,475,085
220210	MISCELLANEOUS EXPENSES GENERAL	2,168,672
22021006	POSTAGES & COURIER SERVICES	174,425
22021007	WELFARE PACKAGES	436,062
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	436,062
22021009	SPORTING ACTIVITIES	250,000
22021003	PUBLICITY & ADVERTISEMENTS	872,123
220201	TRAVEL & TRANSPORT - GENERAL	6,517,699
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,209,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,308,184
23	CAPITAL COST	47,659,000
2301	FIXED ASSETS PURCHASED	22,920,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,920,000
23010105	PURCHASE OF MOTOR VEHICLES	14,720,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	8,200,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	14,739,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	14,739,000
23050101	RESEARCH AND DEVELOPMENT	10,739,000
23050103	MONITORING AND EVALUATION	4,000,000
	TOTAL PERSONNEL	624,154,378
	TOTAL OVERHEAD	39,836,277
	TOTAL RECURRENT	663,990,655
	TOTAL CAPITAL	47,659,000
	TOTAL ALLOCATION	711,649,655
CODE	PROJECT NAME	PROJECT TITLE
NIFPR35388836	PURCHASE OF CHEMICALS, REAGENTS, GLASSWARE, SOLVENTS, STANDARD DRUGS, REPAIRS AND REPLACEMENT OF OBSOLETE LABORATORY EQUIPMENT	8,200,000
NIFPR69156216	NIPRD INFRASTRUCTURE DEVELOPMENT	10,000,000
NIFPR14739740	PROCUREMENT OF PROJECT SUB-UTILITY VEHICLES	14,720,000
NIFPR47429785	HUMAN CAPACITY BUILDING FOR IMPROVED NATIONAL HEALTH	4,000,000
NIFPR05929993	RESEARCH AND DEVELOPMENT OF PHARMACEUTICAL PRODUCTS INCLUDING COMMERCIALIZATION	10,739,000
0521032001	NIGERIA INSTITUTE OF MEDICAL RESEARCH YABA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=



21	PERSONNEL COST	646,718,794
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	158,724,797
210201	ALLOWANCES	97,725,548
21020101	NON REGULAR ALLOWANCES	97,725,548
210202	SOCIAL CONTRIBUTIONS	60,999,249
21020201	NHIS FGN CONTRIBUTION	24,399,700

0521032001	NIGERIA INSTITUTE OF MEDICAL RESEARCH YABA	2017 APPROPRIATION BILL
21020202	FGN CONTRIBUTORY PENSION	36,599,549
2101	SALARIES AND WAGES	487,993,997
210101	SALARIES AND WAGES	487,993,997
21010101	SALARY	487,993,997
22	OTHER RECURRENT COST	35,241,641
2202	OVERHEAD COST	35,241,641
220202	UTILITIES - GENERAL	7,950,000
22020201	ELECTRICITY CHARGES	6,000,000
22020203	INTERNET ACCESS CHARGES	800,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	300,000
22020202	TELEPHONE CHARGES	600,000
220204	MAINTENANCE SERVICES - GENERAL	2,441,641
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	541,641
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
220209	FINANCIAL CHARGES - GENERAL	7,000,000
22020902	INSURANCE PREMIUM	7,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,800,000
22020801	MOTOR VEHICLE FUEL COST	800,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	200,000
220206	OTHER SERVICES - GENERAL	9,250,000
22020601	SECURITY SERVICES	6,750,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,000
22020605	CLEANING & FUMIGATION SERVICES	800,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,100,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	2,000,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
23	CAPITAL COST	55,627,508
2301	FIXED ASSETS PURCHASED	1,000,000



230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000
2302	CONSTRUCTION / PROVISION	6,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	6,000,000
2303	REHABILITATION / REPAIRS	18,627,508
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,627,508
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	18,627,508
2305	OTHER CAPITAL PROJECTS	18,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,000,000
23050101	RESEARCH AND DEVELOPMENT	9,500,000
23050103	MONITORING AND EVALUATION	8,500,000
	TOTAL PERSONNEL	646,718,794
	TOTAL OVERHEAD	35,241,641

0521032001	NIGERIA INSTITUTE OF MEDICAL RESEARCH YABA	2017 APPROPRIATION BILL
	TOTAL RECURRENT	681,960,435
	TOTAL CAPITAL	55,627,508
	TOTAL ALLOCATION	737,587,943
CODE	PROJECT NAME	PROJECT TITLE
NIOMR03530913	RENOVATION & MAINTENANCE OF LAB COMPLEX, ADMIN OFFICE BUILDING, STAFF QUARTERS AT HEADQUARTERS & DRAINAGE NETWORK	18,627,508
NIOMR23001739	COMPLETION OF BUILDING FOR CANCER RESEARCH CENTRE & INSTITUTES GUEST HOUSE	12,000,000
NIOMR50872914	COMPLETION & EQUIPPING OF MEDICAL E-LIBRARY	6,000,000
NIOMR13535921	SITE CHARACTERIZATION FOR PILOT STUDY ON MALARIA ELIMINATION & VACCINE TRIALS	4,000,000
NIOMR75465084	THE UTILITY OF ELECTRONIC REMINDERS TO IMPROVE ANTIRETRO-VIRAL ADHERENCE IN ADOLESCENTS LIVING WITH HIV	4,000,000
NIOMR36241997	NUTRITIONAL INTERPLAY WITH PROTECTION ASSOCIATED WITH ORAL POLIO & MEASLES VACCINATION AMONG INFANTS FROM SOUTHERN & NORTHERN NIGERIA	3,000,000
NIOMR92397269	HUMAN CAPITAL DEVELOPMENT: CAPACITY BUILDING FOR RESEARCH & DEVELOPMENT	3,000,000
NIOMR41863361	RESEARCH ON IDENTIFICATION & MONITORING THE CAUSATIVE AGENTS OF CHOLERA & MENINGITIS OUTBREAK IN 6 GEO-POLITICAL ZONES	2,500,000
NIOMR66822082	NATIONAL SURVEY ON THE PREVALENCE OF HIV VIRUS & CERVICAL PRE-CANCERS IN NIGERIA	1,500,000
NIOMR63577084	COLLATION & DISSEMINATION OF RESEARCH FINDINGS THROUGH PUBLICATION IN LOCAL & INTERNATIONAL COLLATION & DISSEMINATION RESEARCH JOURNALS & PURCHASE OF UNESCO COUPONS FOR BOOKS FOR LIBRARY	1,000,000
0521033001	INSTITUTE OF PUBLIC ANALYST OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	108,688,517
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,857,526
210201	ALLOWANCES	15,503,653
21020101	NON REGULAR ALLOWANCES	15,503,653
210202	SOCIAL CONTRIBUTIONS	10,353,873
21020201	NHIS FGN CONTRIBUTION	4,141,549
21020202	FGN CONTRIBUTORY PENSION	6,212,324
2101	SALARIES AND WAGES	82,830,991
210101	SALARIES AND WAGES	82,830,991



21010101	SALARY	82,830,991
22	OTHER RECURRENT COST	11,891,645
2202	OVERHEAD COST	11,891,645
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	800,000
220204	MAINTENANCE SERVICES - GENERAL	2,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
220209	FINANCIAL CHARGES - GENERAL	700,000
22020902	INSURANCE PREMIUM	700,000
220208	FUEL & LUBRICANTS - GENERAL	2,211,645
22020801	MOTOR VEHICLE FUEL COST	900,000
22020803	PLANT / GENERATOR FUEL COST	1,311,645
220203	MATERIALS & SUPPLIES - GENERAL	600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000
220206	OTHER SERVICES - GENERAL	1,980,000
22020601	SECURITY SERVICES	1,020,000
22020605	CLEANING & FUMIGATION SERVICES	960,000
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000

0521033001	INSTITUTE OF PUBLIC ANALYST OF NIGERIA	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
23	CAPITAL COST	8,215,690
2301	FIXED ASSETS PURCHASED	6,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,300,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6,300,000
2305	OTHER CAPITAL PROJECTS	1,915,690
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,915,690
23050101	RESEARCH AND DEVELOPMENT	1,115,690
23050103	MONITORING AND EVALUATION	800,000
	TOTAL PERSONNEL	108,688,517
	TOTAL OVERHEAD	11,891,645
	TOTAL RECURRENT	120,580,162
	TOTAL CAPITAL	8,215,690
	TOTAL ALLOCATION	128,795,852
CODE	PROJECT NAME	PROJECT TITLE
IOPAO70587255	PURCHASE OF MUFFLE FURNANCE	1,000,000
IOPAO28036029	PURCHASE OF SOXHLET EXTRACTOR	800,000
IOPAO93760878	PURCHASE OF DE-IONIZER	4,500,000
IOPAO44701469	TRAINING AND EXAMINATION/CHEMICAL REAGENTS /STAFF CAPACITY BUILDING	1,115,690
IOPAO53565311	MONITORING AND EVALUATION OF ANALYTICAL LABORATORIES ACROSS THE NATION	800,000
0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA.	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	370,046,345



2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,062,883
210201	ALLOWANCES	31,439,950
21020101	NON REGULAR ALLOWANCES	31,439,950
210202	SOCIAL CONTRIBUTIONS	37,622,933
21020201	NHIS FGN CONTRIBUTION	15,049,173
21020202	FGN CONTRIBUTORY PENSION	22,573,760
2101	SALARIES AND WAGES	300,983,462
210101	SALARIES AND WAGES	300,983,462
21010101	SALARY	300,983,462
22	OTHER RECURRENT COST	9,138,665
2202	OVERHEAD COST	9,138,665
220204	MAINTENANCE SERVICES - GENERAL	1,756,140
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	225,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	680,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	850,740
220208	FUEL & LUBRICANTS - GENERAL	2,765,000
22020801	MOTOR VEHICLE FUEL COST	1,015,000
22020803	PLANT / GENERATOR FUEL COST	1,750,000
220203	MATERIALS & SUPPLIES - GENERAL	1,786,040
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,618,040
22020305	PRINTING OF NON SECURITY DOCUMENTS	168,000
220206	OTHER SERVICES - GENERAL	150,000
22021002	HONORARIUM & SITTING ALLOWANCE	150,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,330,800
22021006	POSTAGES & COURIER SERVICES	280,800
22021003	PUBLICITY & ADVERTISEMENTS	1,050,000
220201	TRAVEL & TRANSPORT - GENERAL	1,350,685

0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA.	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,350,685
23	CAPITAL COST	15,960,000
2304	PRESERVATION OF THE ENVIRONMENT	15,960,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,960,000
23040102	EROSION & FLOOD CONTROL	15,960,000
	TOTAL PERSONNEL	370,046,345
	TOTAL OVERHEAD	9,138,665
	TOTAL RECURRENT	379,185,010
	TOTAL CAPITAL	15,960,000
	TOTAL ALLOCATION	395,145,010
CODE	PROJECT NAME	PROJECT TITLE
MLSCO12020193	CONSTRUCTION OF DRAINAGE SYSTEM FOR CONTROL OF EROSION IN THE HEAD QUARTER PERMANENT SITE OFFICE ADMINISTRATIVE BUILDING/ LABORATORY COMPLEX PREMISES AT ABUJA.	15,960,000
0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY YABA.	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	199,784,310



2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,378,851
210201	ALLOWANCES	33,953,169
21020101	NON REGULAR ALLOWANCES	33,953,169
210202	SOCIAL CONTRIBUTIONS	18,425,682
21020201	NHIS FGN CONTRIBUTION	7,370,273
21020202	FGN CONTRIBUTORY PENSION	11,055,409
2101	SALARIES AND WAGES	147,405,459
210101	SALARIES AND WAGES	147,405,459
21010101	SALARY	147,405,459
22	OTHER RECURRENT COST	7,839,047
2202	OVERHEAD COST	7,839,047
220202	UTILITIES - GENERAL	377,119
22020201	ELECTRICITY CHARGES	125,119
22020203	INTERNET ACCESS CHARGES	252,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	127,140
22020703	LEGAL SERVICES	127,140
220204	MAINTENANCE SERVICES - GENERAL	2,498,426
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	820,140
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	648,707
22020405	MAINTENANCE OF PLANTS/GENERATORS	115,347
22020406	OTHER MAINTENANCE SERVICES	284,190
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	110,599
22020402	MAINTENANCE OF OFFICE FURNITURE	519,441
220209	FINANCIAL CHARGES - GENERAL	224,600
22020902	INSURANCE PREMIUM	224,600
220208	FUEL & LUBRICANTS - GENERAL	274,392
22020801	MOTOR VEHICLE FUEL COST	42,000
22020803	PLANT / GENERATOR FUEL COST	232,392
220203	MATERIALS & SUPPLIES - GENERAL	700,876
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	277,680
22020302	BOOKS	68,640
22020305	PRINTING OF NON SECURITY DOCUMENTS	280,692
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	73,864

0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY YABA.	2017 APPROPRIATION BILL
220206	OTHER SERVICES - GENERAL	1,909,952
22021002	HONORARIUM & SITTING ALLOWANCE	842,960
22020605	CLEANING & FUMIGATION SERVICES	1,066,992
220210	MISCELLANEOUS EXPENSES GENERAL	420,239
22021003	PUBLICITY & ADVERTISEMENTS	213,440
22021004	MEDICAL EXPENSES	206,799
220201	TRAVEL & TRANSPORT - GENERAL	1,306,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	928,560
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	377,740
23	CAPITAL COST	54,000,000
2302	CONSTRUCTION / PROVISION	54,000,000



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	34,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000
	TOTAL PERSONNEL	199,784,310
	TOTAL OVERHEAD	7,839,047
	TOTAL RECURRENT	207,623,357
	TOTAL CAPITAL	54,000,000
	TOTAL ALLOCATION	261,623,357
CODE	PROJECT NAME	PROJECT TITLE
FSOOT44049348	CONSTRUCTION OF STUDENT LIABRARY	20,000,000
FSOOT51686319	CONSTRUCTION OF HEAVY EQUIPMENT WORKSHOP	20,000,000
FSOOT43099561	CONSTRUCTION OF MULTIPURPOSE INFORMATION TECHNOLOGY BUILDING	14,000,000
0521036001	NOMA CHILDREN HOSPITAL , SOKOTO.	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	15,889,695
2202	OVERHEAD COST	15,889,695
220202	UTILITIES - GENERAL	624,486
22020201	ELECTRICITY CHARGES	142,884
22020203	INTERNET ACCESS CHARGES	321,780
22020205	WATER RATES	64,566
22020206	SEWERAGE CHARGES	95,256
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	476,316
22020701	FINANCIAL CONSULTING	476,316
220204	MAINTENANCE SERVICES - GENERAL	2,919,285
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,176,132
22020405	MAINTENANCE OF PLANTS/GENERATORS	999,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	552,633
22020402	MAINTENANCE OF OFFICE FURNITURE	190,524
220208	FUEL & LUBRICANTS - GENERAL	3,685,032
22020801	MOTOR VEHICLE FUEL COST	195,252
22020803	PLANT / GENERATOR FUEL COST	3,489,780
220203	MATERIALS & SUPPLIES - GENERAL	6,268,260
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	485,784
22020305	PRINTING OF NON SECURITY DOCUMENTS	476,316
22020307	DRUGS & MEDICAL SUPPLIES	3,591,432
22020309	UNIFORMS & OTHER CLOTHING	285,780
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,428,948
220201	TRAVEL & TRANSPORT - GENERAL	1,916,316

0521036001	NOMA CHILDREN HOSPITAL , SOKOTO.	2017 APPROPRIATION BILL
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	476,316
23	CAPITAL COST	24,473,152
	TOTAL PERSONNEL	0



	TOTAL OVERHEAD	15,889,695
	TOTAL RECURRENT	15,889,695
	TOTAL CAPITAL	24,473,152
	TOTAL ALLOCATION	40,362,847
CODE	PROJECT NAME	PROJECT TITLE
NCHSJ61233645	COMPLETION OF MEDICAL, ICT AND VISITING SURGEON COMPLEX	24,473,152
0521037001	INSTITUTE OF CHARTERED CHEMIST OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	93,800,356
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,531,256
210201	ALLOWANCES	9,122,618
21020101	NON REGULAR ALLOWANCES	9,122,618
210202	SOCIAL CONTRIBUTIONS	9,408,638
21020201	NHIS FGN CONTRIBUTION	3,763,455
21020202	FGN CONTRIBUTORY PENSION	5,645,183
2101	SALARIES AND WAGES	75,269,100
210101	SALARIES AND WAGES	75,269,100
21010101	SALARY	75,269,100
22	OTHER RECURRENT COST	7,496,603
2202	OVERHEAD COST	7,496,603
220202	UTILITIES - GENERAL	1,019,938
22020201	ELECTRICITY CHARGES	203,988
22020203	INTERNET ACCESS CHARGES	271,983
22020205	WATER RATES	67,995
22020206	SEWERAGE CHARGES	67,995
22020202	TELEPHONE CHARGES	407,974
220204	MAINTENANCE SERVICES - GENERAL	1,223,927
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	135,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	271,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	271,983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	271,983
22020402	MAINTENANCE OF OFFICE FURNITURE	271,983
220208	FUEL & LUBRICANTS - GENERAL	582,095
22020801	MOTOR VEHICLE FUEL COST	282,963
22020803	PLANT / GENERATOR FUEL COST	299,131
220203	MATERIALS & SUPPLIES - GENERAL	981,861
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	611,962
22020302	BOOKS	108,793
22020303	NEWSPAPERS	16,318
22020306	PRINTING OF SECURITY DOCUMENTS	40,797
22020305	PRINTING OF NON SECURITY DOCUMENTS	135,991
22020307	DRUGS & MEDICAL SUPPLIES	67,995
220206	OTHER SERVICES - GENERAL	951,942
22020601	SECURITY SERVICES	679,959
22020605	CLEANING & FUMIGATION SERVICES	271,983
220205	TRAINING - GENERAL	679,959



0521037001	INSTITUTE OF CHARTERED CHEMIST OF NIGERIA	2017 APPROPRIATION BILL
22020501	LOCAL TRAINING	679,959
220201	TRAVEL & TRANSPORT - GENERAL	2,056,877
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,056,877
23	CAPITAL COST	6,967,800
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	967,800
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	967,800
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	967,800
2305	OTHER CAPITAL PROJECTS	1,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000
23050103	MONITORING AND EVALUATION	1,000,000
	TOTAL PERSONNEL	93,800,356
	TOTAL OVERHEAD	7,496,603
	TOTAL RECURRENT	101,296,959
	TOTAL CAPITAL	6,967,800
	TOTAL ALLOCATION	108,264,759
CODE	PROJECT NAME	PROJECT TITLE
IOCCO81175015	REPAIRING OF LEAKING ROOF AND REPLACEMENT OF LOUVERS WITH PVC WINDOWS AT THE ZONAL OFFICE LAGOS 1	967,800
IOCCO75787406	PAYMENT FOR PURCHASE OF OFFICE BUILDING IN ABUJA	5,000,000
IOCCO64529782	MONITORING AND EVALUATION/ACCREDITATION OF CHEMISTRY PROGRAMMES IN SECONDARY AND TERTIARY INSTITUTIONS	1,000,000
0521038001	INSTITUTE OF FORENSIC LABORATORY-OSHODI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	13,824,084
2202	OVERHEAD COST	13,824,084
220202	UTILITIES - GENERAL	1,701,360
22020201	ELECTRICITY CHARGES	945,360
22020203	INTERNET ACCESS CHARGES	84,000
22020202	TELEPHONE CHARGES	600,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	72,000
220204	MAINTENANCE SERVICES - GENERAL	2,360,302
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	802,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	722,544
22020405	MAINTENANCE OF PLANTS/GENERATORS	433,524
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	401,412
220208	FUEL & LUBRICANTS - GENERAL	3,068,868
22020801	MOTOR VEHICLE FUEL COST	401,400
22020803	PLANT / GENERATOR FUEL COST	2,266,056
22020806	COOKING GAS/FUEL COST	401,412
220203	MATERIALS & SUPPLIES - GENERAL	1,204,800



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,204,800
220206	OTHER SERVICES - GENERAL	240,844
22020605	CLEANING & FUMIGATION SERVICES	240,844
220205	TRAINING - GENERAL	1,233,760
22020501	LOCAL TRAINING	1,233,760
220201	TRAVEL & TRANSPORT - GENERAL	4,014,150

0521038001	INSTITUTE OF FORENSIC LABORATORY-OSHODI	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,014,150
23	CAPITAL COST	27,903,195
2301	FIXED ASSETS PURCHASED	23,734,548
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,734,548
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,734,548
2303	REHABILITATION / REPAIRS	3,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000
2305	OTHER CAPITAL PROJECTS	1,168,647
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,168,647
23050101	RESEARCH AND DEVELOPMENT	1,168,647
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	13,824,084
	TOTAL RECURRENT	13,824,084
	TOTAL CAPITAL	27,903,195
	TOTAL ALLOCATION	41,727,279
CODE	PROJECT NAME	PROJECT TITLE
IOFLE71321216	SPECIALIZED CHEMICALS AND REAGENTS	4,491,548
IOFLE48888131	HUMAN CAPACITY DEVELOPMENT	1,168,647
IOFLE22121180	FOURIER TRANSFORM INFRA RED (FTIR) SPECTROPHOTOMETER	19,243,000
IOFLE04794060	REHABILITATION AND REPAIRS	3,000,000
0521039001	DENTAL THERAPISTS REGISTRATION BOARD	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	78,728,045
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,758,779
210201	ALLOWANCES	18,012,621
21020101	NON REGULAR ALLOWANCES	18,012,621
210202	SOCIAL CONTRIBUTIONS	6,746,158
21020201	NHIS FGN CONTRIBUTION	2,698,463
21020202	FGN CONTRIBUTORY PENSION	4,047,695
2101	SALARIES AND WAGES	53,969,266
210101	SALARIES AND WAGES	53,969,266
21010101	SALARY	53,969,266
22	OTHER RECURRENT COST	11,065,167
2202	OVERHEAD COST	11,065,167
220202	UTILITIES - GENERAL	600,000
22020201	ELECTRICITY CHARGES	600,000



220204	MAINTENANCE SERVICES - GENERAL	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,105,167
22020801	MOTOR VEHICLE FUEL COST	4,105,167
220210	MISCELLANEOUS EXPENSES GENERAL	360,000
22021006	POSTAGES & COURIER SERVICES	360,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
23	CAPITAL COST	8,700,000
2301	FIXED ASSETS PURCHASED	8,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,700,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	8,700,000
	TOTAL PERSONNEL	78,728,045

0521039001	DENTAL THERAPISTS REGISTRATION BOARD	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	11,065,167
	TOTAL RECURRENT	89,793,212
	TOTAL CAPITAL	8,700,000
	TOTAL ALLOCATION	98,493,212
CODE	PROJECT NAME	PROJECT TITLE
DTRBV41936548	PROCUREMENT OF DENTAL UNIT AND EQUIPMENT	8,700,000
0521043001	FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	0
23	CAPITAL COST	7,700,000
2301	FIXED ASSETS PURCHASED	7,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,700,000
23010114	PURCHASE OF COMPUTER PRINTERS	440,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	380,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,420,000
23010113	PURCHASE OF COMPUTERS	640,000
23010118	PURCHASE OF SCANNERS	60,000
23010105	PURCHASE OF MOTOR VEHICLES	1,960,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,400,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,400,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	7,700,000
	TOTAL ALLOCATION	7,700,000
CODE	PROJECT NAME	PROJECT TITLE
FCOOT10915675	PURCHASE UPS(BRAND BLUE GATE)	140,000
FCOOT55259974	PURCHASE HEAT GUN	34,000
FCOOT20210928	PURCHASE OF PHOTOCOPIER MACHINE(SHARP)	380,000



FCOOT72832902	PURCHASE OF TEACHING AID/LEARNING EQUIPMENT	921,000
FCOOT46255857	PURCHASE OF 10 NOS OF FILE CABINETS(IRON)	600,000
FCOOT85816804	PURCHASE SEWING MACHINE	140,000
FCOOT34701467	PURCHASE OF 5 NOS OF OFFICE CHAIRS(WOODEN)	200,000
FCOOT70687798	MOTOR VEHICLE	1,960,000
FCOOT36025582	PURCHASE POWER SURGE FOR PROJECTOR	20,000
FCOOT62656897	PURCHASE OF INDUSTRIAL OVEN	1,240,000
FCOOT06032752	PURCHASE OF ONE BOOK SHELVES(WOODEN WITH LOCK)	100,000
FCOOT89599506	PURCHASE 2 NOS OF SCANNER MACHINE(BRAND HP)	60,000
FCOOT17496707	PURCHASE OF 5 NOS OFFICE TABLES(WOODEN)	500,000
FCOOT47440010	PURCHASE OF BENCH VICE AND BOLTS "8"	220,000
FCOOT72681632	PURCHASE HACKSAW FRAME AND BLADE	15,000
FCOOT73213364	PURCHASE PRINTER (BRAND) HP	300,000
FCOOT46651016	PURCHASE OF OTTO BOCK BENDING IRON	160,000
FCOOT28502698	PURCHASE 4 NOS DESK TOP COMPUTER HP AND OFFICE EQUIPMENT	640,000
FCOOT75301745	PURCHASE DOUBLE GRINDER AND INSTALLATION	70,000
0521048001	NATIONAL OBSTETRIC FISTULA CENTRE, ABAKALIKI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=

0521048001	NATIONAL OBSTETRIC FISTULA CENTRE, ABAKALIKI	2017 APPROPRIATION BILL
21	PERSONNEL COST	403,297,834
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133,412,890
210201	ALLOWANCES	100,797,275
21020101	NON REGULAR ALLOWANCES	100,797,275
210202	SOCIAL CONTRIBUTIONS	32,615,615
21020201	NHIS FGN CONTRIBUTION	12,374,244
21020202	FGN CONTRIBUTORY PENSION	20,241,371
2101	SALARIES AND WAGES	269,884,944
210101	SALARIES AND WAGES	269,884,944
21010101	SALARY	269,884,944
22	OTHER RECURRENT COST	36,182,987
2202	OVERHEAD COST	36,182,987
220202	UTILITIES - GENERAL	2,747,687
22020201	ELECTRICITY CHARGES	2,459,687
22020203	INTERNET ACCESS CHARGES	192,000
22020202	TELEPHONE CHARGES	96,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	630,000
22020701	FINANCIAL CONSULTING	630,000
220204	MAINTENANCE SERVICES - GENERAL	2,648,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	560,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	640,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	468,000
22020402	MAINTENANCE OF OFFICE FURNITURE	320,000
220208	FUEL & LUBRICANTS - GENERAL	3,446,100



22020801	MOTOR VEHICLE FUEL COST	1,070,100
22020803	PLANT / GENERATOR FUEL COST	2,376,000
220203	MATERIALS & SUPPLIES - GENERAL	14,580,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	720,000
22020307	DRUGS & MEDICAL SUPPLIES	7,560,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,300,000
220206	OTHER SERVICES - GENERAL	1,440,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,440,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,412,800
22021006	POSTAGES & COURIER SERVICES	76,800
22021010	DIRECT TEACHING & LABORATORY COST	920,000
22021001	REFRESHMENT & MEALS	660,000
22021003	PUBLICITY & ADVERTISEMENTS	756,000
220205	TRAINING - GENERAL	420,000
22020501	LOCAL TRAINING	420,000
220201	TRAVEL & TRANSPORT - GENERAL	7,858,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,745,440
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,112,960
23	CAPITAL COST	65,362,653
2301	FIXED ASSETS PURCHASED	52,937,448
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,937,448
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,326,100
23010113	PURCHASE OF COMPUTERS	1,917,050
23010117	PURCHASE OF SHREDDING MACHINES	57,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	43,637,298
2302	CONSTRUCTION / PROVISION	2,425,205
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,425,205

0521048001	NATIONAL OBSTETRIC FISTULA CENTRE, ABAKALIKI	2017 APPROPRIATION BILL
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,425,205
	TOTAL PERSONNEL	403,297,834
	TOTAL OVERHEAD	36,182,987
	TOTAL RECURRENT	439,480,821
	TOTAL CAPITAL	65,362,653
	TOTAL ALLOCATION	504,843,474
CODE	PROJECT NAME	PROJECT TITLE
NOFCA63800939	PROCUREMENT/INSTALLATION OF OFFICE EQUIPMENT FOR THE NEW ADMINISTRATIVE BLOCK	9,300,150
NOFCA16861391	PROCUREMENT OF THEATRE EQUIPMENT	43,637,298
NOFCA01886841	CONSTRUCTION AND DRILLING OF BOREHOLE	2,425,205
NOFCA51724189	TRAINING AND RESEARCH IN SELECTED AREAS	10,000,000
0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	486,062,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	176,807,589
210201	ALLOWANCES	138,150,726



21020101	NON REGULAR ALLOWANCES	138,150,726
210202	SOCIAL CONTRIBUTIONS	38,656,863
21020201	NHIS FGN CONTRIBUTION	15,462,745
21020202	FGN CONTRIBUTORY PENSION	23,194,118
2101	SALARIES AND WAGES	309,254,907
210101	SALARIES AND WAGES	309,254,907
21010101	SALARY	309,254,907
22	OTHER RECURRENT COST	36,182,987
2202	OVERHEAD COST	36,182,987
220202	UTILITIES - GENERAL	3,193,000
22020201	ELECTRICITY CHARGES	2,473,000
22020203	INTERNET ACCESS CHARGES	540,000
22020205	WATER RATES	180,000
220209	FINANCIAL CHARGES - GENERAL	1,350,000
22020902	INSURANCE PREMIUM	1,350,000
220208	FUEL & LUBRICANTS - GENERAL	5,400,000
22020801	MOTOR VEHICLE FUEL COST	2,700,000
22020803	PLANT / GENERATOR FUEL COST	2,700,000
220203	MATERIALS & SUPPLIES - GENERAL	11,391,488
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000
22020303	NEWSPAPERS	45,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000
22020307	DRUGS & MEDICAL SUPPLIES	4,146,488
22020309	UNIFORMS & OTHER CLOTHING	1,800,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,800,000
220206	OTHER SERVICES - GENERAL	4,320,000
22020601	SECURITY SERVICES	3,150,000
22021002	HONORARIUM & SITTING ALLOWANCE	900,000
22020605	CLEANING & FUMIGATION SERVICES	270,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,295,000
22021006	POSTAGES & COURIER SERVICES	180,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	315,000
22021001	REFRESHMENT & MEALS	900,000
22021003	PUBLICITY & ADVERTISEMENTS	900,000

0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI	2017 APPROPRIATION BILL
220205	TRAINING - GENERAL	2,233,499
22020501	LOCAL TRAINING	2,233,499
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,400,000
23	CAPITAL COST	132,810,182
2301	FIXED ASSETS PURCHASED	28,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,000,000
23010119	PURCHASE OF POWER GENERATING SET	18,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000



2302	CONSTRUCTION / PROVISION	52,206,884
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,206,884
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,752,017
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	31,454,867
	TOTAL PERSONNEL	486,062,496
	TOTAL OVERHEAD	36,182,987
	TOTAL RECURRENT	522,245,483
	TOTAL CAPITAL	132,810,182
	TOTAL ALLOCATION	655,055,665
CODE	PROJECT NAME	PROJECT TITLE
NOFCB12490051	CONSTRUCTION OF MEDICAL WARD	27,603,298
NOFCB59839882	CONSTRUCTION OF THEATRE COMPLEX	25,000,000
NOFCB57673497	CONSTRUCTION OF PERIMETER FENCING, GATE HOUSE AND LAND COMPENSATION	20,752,017
NOFCB07123357	PROCUREMENT OF MEDICAL EQUIPMENTS	10,000,000
NOFCB24979067	RENOVATION OF ADMINISTRATIVE BLOCK	31,454,867
NOFCB29932721	PROCUREMENT OF 250KVA GENERATOR SET	18,000,000
0521048003	NATIONAL OBSTETRIC FISTULA CENTRE KATSINA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	621,379,369
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,822,331
210201	ALLOWANCES	86,377,701
21020101	NON REGULAR ALLOWANCES	86,377,701
210202	SOCIAL CONTRIBUTIONS	59,444,630
21020201	NHIS FGN CONTRIBUTION	23,777,852
21020202	FGN CONTRIBUTORY PENSION	35,666,778
2101	SALARIES AND WAGES	475,557,038
210101	SALARIES AND WAGES	475,557,038
21010101	SALARY	475,557,038
22	OTHER RECURRENT COST	35,999,976
2202	OVERHEAD COST	35,999,976
220202	UTILITIES - GENERAL	2,746,944
22020201	ELECTRICITY CHARGES	2,365,920
22020203	INTERNET ACCESS CHARGES	381,024
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,781,600
22020705	ARCHITECTURAL SERVICES	1,341,600
22020706	SURVEYING SERVICES	1,440,000
220204	MAINTENANCE SERVICES - GENERAL	10,022,456
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,578,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,576
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,610,000
0521048003	NATIONAL OBSTETRIC FISTULA CENTRE KATSINA	2017 APPROPRIATION BILL
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,336,680
22020402	MAINTENANCE OF OFFICE FURNITURE	3,046,400
220208	FUEL & LUBRICANTS - GENERAL	7,512,000



22020801	MOTOR VEHICLE FUEL COST	3,132,000
22020803	PLANT / GENERATOR FUEL COST	4,380,000
220203	MATERIALS & SUPPLIES - GENERAL	1,521,216
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,041,216
22020306	PRINTING OF SECURITY DOCUMENTS	480,000
220206	OTHER SERVICES - GENERAL	1,010,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,010,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,645,760
22021007	WELFARE PACKAGES	2,400,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,080,000
22021010	DIRECT TEACHING & LABORATORY COST	1,394,640
22021004	MEDICAL EXPENSES	771,120
220201	TRAVEL & TRANSPORT - GENERAL	4,760,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,760,000
23	CAPITAL COST	96,190,193
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
	TOTAL PERSONNEL	621,379,369
	TOTAL OVERHEAD	35,999,976
	TOTAL RECURRENT	657,379,345
	TOTAL CAPITAL	96,190,193
	TOTAL ALLOCATION	753,569,538
CODE	PROJECT NAME	PROJECT TITLE
NOFCK73177026	UPGRADING OF LABORATORY COMPLEX	20,000,000
NOFCK74016704	CONSTRUCTION OF MATERNITY COMPLEX	36,190,193
NOFCK53961643	RENOVATION AND EQUIPPING OF PRE VVF THEATRE	15,000,000
NOFCK25229695	PURCHASES OF HOSPITAL FURNITURE AND EQUIPMENT	10,000,000
NOFCK63593883	RENOVATION AND EQUIPPING OF POST VVF THEATRE	15,000,000
0521049001	NATIONAL HOSPITAL	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	7,304,119,414
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,046,688,519
210201	ALLOWANCES	2,514,509,657
21020101	NON REGULAR ALLOWANCES	2,514,509,657
210202	SOCIAL CONTRIBUTIONS	532,178,862
21020201	NHIS FGN CONTRIBUTION	212,871,545
21020202	FGN CONTRIBUTORY PENSION	319,307,317
2101	SALARIES AND WAGES	4,257,430,895
210101	SALARIES AND WAGES	4,257,430,895
21010101	SALARY	4,257,430,895
22	OTHER RECURRENT COST	166,444,164
2202	OVERHEAD COST	166,444,164
220202	UTILITIES - GENERAL	27,584,107
22020201	ELECTRICITY CHARGES	17,213,392
22020205	WATER RATES	10,370,714



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,401,678
0521049001	NATIONAL HOSPITAL	2017 APPROPRIATION BILL
22020701	FINANCIAL CONSULTING	4,242,678
22020702	INFORMATION TECHNOLOGY CONSULTING	4,594,142
22020704	ENGINEERING SERVICES	15,564,857
220204	MAINTENANCE SERVICES - GENERAL	3,242,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,242,678
220209	FINANCIAL CHARGES - GENERAL	7,831,411
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,831,411
220208	FUEL & LUBRICANTS - GENERAL	19,084,912
22020801	MOTOR VEHICLE FUEL COST	2,594,142
22020803	PLANT / GENERATOR FUEL COST	16,490,769
220203	MATERIALS & SUPPLIES - GENERAL	6,485,356
22020306	PRINTING OF SECURITY DOCUMENTS	3,242,678
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,242,678
220206	OTHER SERVICES - GENERAL	57,627,449
22020601	SECURITY SERVICES	15,564,857
22021002	HONORARIUM & SITTING ALLOWANCE	17,506,520
22020605	CLEANING & FUMIGATION SERVICES	24,556,071
220201	TRAVEL & TRANSPORT - GENERAL	20,186,570
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,186,570
23	CAPITAL COST	177,606,467
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	15,000,000
	TOTAL PERSONNEL	7,304,119,414
	TOTAL OVERHEAD	166,444,164
	TOTAL RECURRENT	7,470,563,578
	TOTAL CAPITAL	177,606,467
	TOTAL ALLOCATION	7,648,170,045
CODE	PROJECT NAME	PROJECT TITLE
NHWHF37149422	MEDICAL AIR AND GAS PLANT	12,606,467
NHWHF58036953	PURCHASE OF ACCOUNTING SOFTWARE	15,000,000
NHWHF48107814	PURCHASE AND UPGRADE OF MEDICAL EQUIPMENT	30,000,000
NHWHF42963814	CONTINUATION OF WARD EXTENSION	120,000,000

FEDERAL MINISTRY OF ENVIRONMENT
2017 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2,173,269,254	672,562,421	2,845,831,675	4,567,262,147	7,413,093,823
2.	0535002001	NATIONAL PARK HEADQUARTERS	193,634,708	54,447,671	248,082,379	514,004,581	762,086,960
3.	0535003001	KAINJI NATIONAL PARK	482,677,775	53,198,837	535,876,612	82,500,000	618,376,613
4.	0535004001	OYO NATIONAL PARK	389,743,876	50,590,121	440,333,997	55,483,225	495,817,222



5.	0535005001	CHAD BASIN NATIONAL PARK	228,681,496	40,539,137	269,220,633	56,700,000	325,920,633
6.	0535006001	GASHAKA GUMTI NATIONAL PARK	312,443,632	50,105,537	362,549,169	57,970,463	420,519,633
7.	0535007001	CROSS RIVER NATIONAL PARK	482,142,617	50,563,970	532,706,587	93,650,000	626,356,587
8.	0535008001	KAMUKU NATIONAL PARK	194,859,429	38,796,289	233,655,718	60,666,775	294,322,493
9.	0535009001	OKUMU NATIONAL PARK	180,214,108	33,847,716	214,061,824	40,350,000	254,411,824
10.	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	436,737,061	60,000,000	496,737,061	50,000,000	546,737,061
11.	0535011001	FEDERAL COLLEGE OF FORESTRY - IBADAN	889,578,759	70,000,000	959,578,759	60,000,000	1,019,578,759
12.	0535012001	FEDERAL COLLEGE OF FORESTRY - JOS	569,564,857	62,000,000	631,564,857	40,000,000	671,564,857
13.	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	1,811,074,327	170,791,534	1,981,865,861	1,269,832,000	3,251,697,861
14.	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	526,527,645	48,000,000	574,527,645	30,000,000	604,527,645
15.	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	1,748,098,007	160,909,522	1,909,007,529	406,224,234	2,315,231,763
16.	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY(NESREA)	3,161,573,255	168,075,955	3,329,649,210	270,816,000	3,600,465,210
17.	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	212,813,223	60,020,000	272,833,223	314,516,000	587,349,223
18.	0535021001	NATIONAL AGENCY FOR GREAT GREEN WALL, HQTRS	0	70,739,100	70,739,100	1,283,691,405	1,354,430,505
19.	0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS	228,492,000	50,070,000	278,562,000	270,816,000	549,378,000
			14,222,126,029	1,965,257,812	16,187,383,841	9,524,482,833	25,711,866,674

0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,173,269,254
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	239,490,297
210202	SOCIAL CONTRIBUTIONS	239,490,297
21020201	NHIS FGN CONTRIBUTION	94,460,058
21020202	FGN CONTRIBUTORY PENSION	145,030,239
2101	SALARIES AND WAGES	1,933,778,957
210101	SALARIES AND WAGES	1,933,778,957
21010101	SALARY	1,933,778,957
22	OTHER RECURRENT COST	672,562,421
2202	OVERHEAD COST	672,562,421
220202	UTILITIES - GENERAL	102,298,850
22020201	ELECTRICITY CHARGES	40,000,000
22020203	INTERNET ACCESS CHARGES	15,000,000
22020205	WATER RATES	9,600,000
22020206	SEWERAGE CHARGES	37,698,850
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	51,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
220209	FINANCIAL CHARGES - GENERAL	4,000,000
22020902	INSURANCE PREMIUM	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	40,741,440
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	25,741,440
220203	MATERIALS & SUPPLIES - GENERAL	61,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020302	BOOKS	3,200,000
22020303	NEWSPAPERS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000,000
220206	OTHER SERVICES - GENERAL	64,913,655
22020601	SECURITY SERVICES	30,590,055
22020602	OFFICE RENT	11,000,000
22020605	CLEANING & FUMIGATION SERVICES	23,323,600
220210	MISCELLANEOUS EXPENSES GENERAL	66,108,476
22021015	CRECHE	5,000,000
22021016	SERVICOM	1,500,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	24,250,408
22021009	SPORTING ACTIVITIES	4,000,000
22021013	PROMOTION (SERVICE WIDE)	15,358,068
22021001	REFRESHMENT & MEALS	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
220205	TRAINING - GENERAL	25,000,000
22020501	LOCAL TRAINING	25,000,000
220201	TRAVEL & TRANSPORT - GENERAL	235,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000

0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000
23	CAPITAL COST	4,567,262,147
2301	FIXED ASSETS PURCHASED	69,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	69,700,000
23010113	PURCHASE OF COMPUTERS	41,000,000
23010105	PURCHASE OF MOTOR VEHICLES	28,700,000
2302	CONSTRUCTION / PROVISION	384,804,674
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	384,804,674
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	154,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,304,674
2303	REHABILITATION / REPAIRS	120,691,286



230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,691,286
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,691,286
2304	PRESERVATION OF THE ENVIRONMENT	2,802,827,634
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,802,827,634
23040101	TREE PLANTING	878,611,619
23040102	EROSION & FLOOD CONTROL	1,470,435,701
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	342,750,748
23040105	WATER POLLUTION PREVENTION & CONTROL	111,029,564
2305	OTHER CAPITAL PROJECTS	1,189,238,553
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,189,238,553
23050101	RESEARCH AND DEVELOPMENT	240,259,996
23050103	MONITORING AND EVALUATION	76,061,500
23050111	OPERATION COST OF THE PROGRAMM	230,517,057
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	642,400,000
	TOTAL PERSONNEL	2,173,269,254
	TOTAL OVERHEAD	672,562,421
	TOTAL RECURRENT	2,845,831,675
	TOTAL CAPITAL	4,567,262,147
	TOTAL ALLOCATION	7,413,093,823
CODE	PROJECT NAME	PROJECT TITLE
FMOEC62650064	DEVELOPMENT OF DATABASE AND ESTABLISHMENT OF GIS IN BROWN BUILDING	150,000,000
FMOEC91013849	STAKEHOLDERS VALIDATION WORKSHOPS ON THE REVIEWED NATIONAL POLICY ON EROSION AND FLOOD CONTROL.	8,000,000
FMOEC83877432	OGONI LAND CLEAN UP PROGRAM SUPPORT.	164,875,374
FMOEC98838605	UPGRADING OF ACCOUNTING OFFICERS AND CAPACITY BUILDING.	10,000,000
FMOEC52731098	ASSESSMENT OF IMPACTS, ADAPTATION AND VULNERABILITY TO CLIMATE CHANGE IN NORTH EASTERN NIGERIA	8,979,840
FMOEC88687238	OBINAGU-ETITI ROAD/EKE-OBINAGU ROAD, ENUGWU AGIDI NJIKOKA LGA, ANAMBRA STATE	90,000,065
FMOEC14311506	COMPLETION OF COMMUNITY BASED WASTE MANAGEMENT IN NASARAWA STATE	111,029,564
FMOEC73906804	INSTITUTIONAL AGREEMENT FOR DEVELOPMENT OF BAMBOO AND RATTAN	46,034,054
FMOEC71058599	PURCHASE OF 2 OPERATIONAL VEHICLES.	28,700,000
FMOEC39653073	COMMEMORATION OF WORLD ENVIRONMENT DAY	10,000,000
FMOEC76907817	UP SCALING OF ENVIRONMENTAL IMPACT ASSESSMENT (EIA) REGISTRY.	95,000,000
FMOEC42674773	VALIDATION/ACCREDITATION OF ALL ACCREDITED ENVIRONMENTAL CONSULTANTS	5,000,000
FMOEC91897887	COP ENABLING ACTIVITY	75,862,605
FMOEC82004532	COMPLETION OF A PILOT INDIGENEOUS PROJECT TO CAPTURE BIOGAS FROM FAECES/URINE IN FEDERAL GOVT GIRLS SECONDARY SCHOOL, ABAJI	42,550,000
FMOEC61147034	DEVELOPMENT AND PRODUCTION OF ENVIRONMENTAL ASSESSMENT PROCEDURES AND REVISION OF EXISTING ONCE(GUIDELINES, REGULATIONS AND STANDARD)	117,750,000
FMOEC54604254	PROJECTS AUDIT	44,061,500

0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION BILL
FMOEC53124758	ASSESSMENT OF HOUSEHOLDS DEPENDING ON FUELWOOD AS A SOURCE OF ENERGY IN 20 COMMUNITIES OF GOMBE AND ZAMFARA STATES	30,000,000
FMOEC56840468	2017 WORLD DESERTIFICATION DAY COMMEMORATION	5,000,000
FMOEC71339372	CAPACITY DEVELOPMENT OF AGRICULTURAL EXTENSION SERVICE OFFICERS FOR INTERPRETING AND COMMUNICATING CLIMATE INFORMATION TO RURAL FARMERS INCLUDING WOMEN IN THE THREE GEO POLITICAL ZONES PHASE 1	10,000,000



FMOEC49939433	NATIONAL POLICY ON ENVIRONMENT	29,650,000
FMOEC12268882	CLEAN AND GREEN PROGRAM	134,875,374
FMOEC09833127	DEVELOPING A NATIONAL FRAMEWORK FOR ECOSYSTEM BASED ADAPTATION	57,157,001
FMOEC43018466	NATIONAL AFFORESTATION/REFORESTATION PROGRAMME IN GOMBE, KADUNA, KWARA, NASSARAWA, OYO, EKITI, KOGI, OSUN, ONDO, EDO, ANAMBRA, ENUGU, EBONYI, DELTA, AKWA-IBOM STATES AND FCT. (UPGRADING OF TREES NURSERY FACILITY, SUPPLY OF ASSORTED TREES SEEDLINGS FOR ENRICHMENT PLANTING OF FOREST RESERVE, WOODLOT ON FARM PLANTING BY 700 FARM FAMILIES IN 15 STATE AND FCT) AND FOREST SURVEY IN 6 STATE (KOGI, GOMBE, KASTINA, NASSARAWA, EKITI AND AKWA IBOM.	546,795,164
FMOEC34477618	IMPLEMENTING MEDIA STRATEGY	30,000,000
FMOEC66292804	ENVIRONMENT PROTECTION AND EDUCATION PROGRAMME.	20,000,000
FMOEC85353701	WEBSITE AND MOBILE APPLICATION TRAINING.	6,000,000
FMOEC66640335	EROSION CONTROL AND FORESTRY PROJECTS ACROSS THE 6 GEO-POLITICAL ZONES FOR CLIMATE ACTION AND PROGRAMME	750,000,000
FMOEC43492509	PREPARATION OF STATUTORY REPORT/MTSS/SCORE-CARD	5,000,000
FMOEC97537656	RENOVATION OF THE 36 STATE FIELD OFFICES OF THE FEDERATION	40,593,325
FMOEC92304755	CONSULTANCY FOR MAPPING AND IDENTIFICATION OF ACTIVE GULLY SITES ACROSS THE SIX GEOPOLITICAL ZONES OF THE COUNTRY (SOUTH-EAST)	15,000,000
FMOEC10201524	MONITORING & EVALUATION OF THE MINISTRY'S PROJECTS	27,000,000
FMOEC40120436	EROSION CONTROL AND CHANNELIZATION WORKS AT NRI AGUKWU ANAOCHA SOUTH LGA, ANAMBRA STATE	101,138,779
FMOEC80664332	ESTABLISH 44HA OF WOODLOT AND PROVIDE OF WATER SOURCE	171,349,286
FMOEC01790850	ESTABLISHMENT OF TEN (10) HECTARES OF ACACIA SENEGAL IN ZAMFARA STATE TO INCREASE FOREST COVER AND MITIGATE THE EFFECT OF DROUGHT AND CLIMATE CHANGE	106,871,827
FMOEC90553681	IMPLEMENTATION OF A STRATEGIC SUSTAINABLE CLIMATE CHANGE AND ENVIRONMENTAL ADVOCACY PROGRAMME	30,157,001
FMOEC34795965	COMPLETION OF BRIQUETTING PLANT PROJECT IN GBOKO, BENUE STATE	38,000,000
FMOEC73033323	ESTABLISHMENT OF 10HA ACACIA SENEGAL PLANTATION TO COMBAT DESERTIFICATION AND MITIGATE THE EFFECT OF DROUGHT AND CLIMATE CHANGE	8,597,342
FMOEC95841235	RENOVATION OF STRUCTURES AND EQUIPMENT AT FOREST UTILIZATION CENTRE, BENIN CITY	2,496,960
FMOEC28636243	ESTABLISHMENT OF BAMBOO PROCESSING MACHINE.	30,000,000
FMOEC18864117	REVIEW OF NATIONAL FOREST POLICY.	10,000,000
FMOEC34286572	PROVISION FOR LOCAL CONTRACTORS FROM THE 11.6 BILLION OWED LOCAL CONTRACTORS.	232,796,543
FMOEC99254993	COUNTERPART FUNDING FOR NEWMAP IMPLEMENTATION IN 12 ADDITIONAL STATES OF THE FEDERATION (WORLD BANK ASSISTED)	250,000,000
FMOEC16825860	COMPLETION OF THE DEVELOPMENT OF PILOT GHG MITIGATION PROJECT IN FCT FOR CAPTURING OF METHANE FROM LANDFILL FOR ENERGY PRODUCTION	19,050,099
FMOEC51051603	DEVELOPMENT OF A TOOLKIT FOR THE ESTABLISHMENT OF CLIMATE CHANGE DESKS/UNITS IN STATE MINISTERIES OF ENVIRONMENT AND ALL RELEVANT MDAS.	30,157,001
FMOEC43917702	PROVISION OF VIDEO CONFERENCE FACILITY.	4,500,000
FMOEC38281206	NATIONAL IMPLEMENTATION OF NIGERIA'S NDC	59,497,451
FMOEC45335132	SUSTAINABLE MANAGEMENT OF CRITICAL WETLAND ECOSYSTEM AND STRENGTHENING OF COMMUNITY LIVELIHOOD	9,998,000
FMOEC01162724	ICT INFRASTRUCTURE AND ESTABLISHMENT OF E-LIBRARY	35,000,000
FMOEC39750427	REVISION OF ENVIRONMENTAL IMPACT ASSESSMENT ACT	15,000,000
FMOEC25478898	NATIONAL COUNCIL ON ENVIRONMENT PROGRAMME	50,000,000
FMOEC11832824	RENOVATION/REPAIR OF MINISTRY HEADQUARTERS MABUSHI, BROWN BUILDING, GREEN BUILDING AND UTAKO OFFICE COMPLEX ABUJA	77,601,001
FMOEC95840918	CLIMATE PUBLIC EXPENDITURE AND INSTITUTIONAL REVIEW (CPEIR) PROCESS FOR NIGERIA	26,332,001
FMOEC61397075	CONSTRUCTION OF ENVIRONMENT HOUSE	200,304,674



0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION BILL
FMOEC68679653	RE-ACTIVATION OF EXISTING AND INSTALLATION OF NEW AUTOMATED FLOOD EARLY WARNING SYSTEM (FEWS) IN 2 RIVER BASINS OF THE COUNTRY	23,500,314
FMOEC37781594	SENSITIZATION WORKSHOP ON CAPITAL BUDGET IMPLEMENTATION.	15,000,000
FMOEC88135345	ATTENDANCE OF STATUTORY AND INTERNATIONAL BILATERAL/MULTILATERAL MEETINGS ON ENVIRONMENT	300,000,000
FMOEC86784845	DEVELOPMENT OF NATIONAL PLASTIC WASTE RECYCLING AND MANAGEMENT POLICY	5,000,000
0535002001	NATIONAL PARK HEADQUARTERS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	193,634,708
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,772,081
210201	ALLOWANCES	32,914,252
21020101	NON REGULAR ALLOWANCES	32,914,252
210202	SOCIAL CONTRIBUTIONS	17,857,829
21020201	NHIS FGN CONTRIBUTION	7,143,132
21020202	FGN CONTRIBUTORY PENSION	10,714,697
2101	SALARIES AND WAGES	142,862,627
210101	SALARIES AND WAGES	142,862,627
21010101	SALARY	142,862,627
22	OTHER RECURRENT COST	54,447,671
2202	OVERHEAD COST	54,447,671
220202	UTILITIES - GENERAL	5,228,000
22020201	ELECTRICITY CHARGES	1,920,000
22020203	INTERNET ACCESS CHARGES	3,308,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,597,317
22020701	FINANCIAL CONSULTING	2,097,317
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
220204	MAINTENANCE SERVICES - GENERAL	12,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000
22020406	OTHER MAINTENANCE SERVICES	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000
220208	FUEL & LUBRICANTS - GENERAL	10,020,000
22020801	MOTOR VEHICLE FUEL COST	5,220,000
22020803	PLANT / GENERATOR FUEL COST	4,800,000
220203	MATERIALS & SUPPLIES - GENERAL	5,303,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,456,000
22020302	BOOKS	125,000
22020303	NEWSPAPERS	144,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	760,000
22020307	DRUGS & MEDICAL SUPPLIES	380,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	60,000
22020309	UNIFORMS & OTHER CLOTHING	240,000



22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	738,000
220206	OTHER SERVICES - GENERAL	2,980,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,680,000
22020605	CLEANING & FUMIGATION SERVICES	300,000

0535002001	NATIONAL PARK HEADQUARTERS	2017 APPROPRIATION BILL
220210	MISCELLANEOUS EXPENSES GENERAL	8,674,354
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	960,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	3,075,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,354
22021001	REFRESHMENT & MEALS	600,000
22021003	PUBLICITY & ADVERTISEMENTS	2,820,000
22021004	MEDICAL EXPENSES	369,000
220205	TRAINING - GENERAL	225,000
22020501	LOCAL TRAINING	225,000
220201	TRAVEL & TRANSPORT - GENERAL	7,420,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,920,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
23	CAPITAL COST	514,004,581
2301	FIXED ASSETS PURCHASED	308,597,081
230101	PURCHASE OF FIXED ASSETS - GENERAL	308,597,081
23010119	PURCHASE OF POWER GENERATING SET	32,674,081
23010128	PURCHASE OF SECURITY EQUIPMENT	275,923,000
2302	CONSTRUCTION / PROVISION	34,847,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,847,500
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	34,097,500
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	750,000
2303	REHABILITATION / REPAIRS	560,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	560,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	560,000
2304	PRESERVATION OF THE ENVIRONMENT	170,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	170,000,000
23040103	WILDLIFE CONSERVATION	170,000,000
	TOTAL PERSONNEL	193,634,708
	TOTAL OVERHEAD	54,447,671
	TOTAL RECURRENT	248,082,379
	TOTAL CAPITAL	514,004,581
	TOTAL ALLOCATION	762,086,960
CODE	PROJECT NAME	PROJECT TITLE
NPHET04024662	STOCKING OF MUSEUM	12,010,200
NPHET55599641	PARA MILITARY TRAINING	70,000,000
NPHET18733662	UPGRADING OF MINI PARK AND ARBORETUM	7,408,071
NPHET19422625	REHABILITATION OF TRAILS NETWORK	1,984,479
NPHET77932366	INCREASING THE HEIGHT OF PERIMETER FENCING OF THE MINI PARK	5,690,250



NPHET13387705	KITTING OF OFFICERS AND MEN OF NATIONAL PARK SERVICE	100,000,000
NPHET13727877	REHABILITATION OF MUSEUM	4,314,500
NPHET22056951	PROVISION OF SECURITY/PATROL EQUIPMENT	275,923,000
NPHET21065824	PROCUREMENT OF 250 KVA GENERATOR	32,674,081
NPHET79652767	RESTOCKING AND PAIRING OF ANIMALS IN THE MINI PARK AND ANIMAL ORPHANAGE	4,000,000
0535003001	KAINJI NATIONAL PARK	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	482,677,775
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,320,902
210201	ALLOWANCES	84,026,293
21020101	NON REGULAR ALLOWANCES	84,026,293

0535003001	KAINJI NATIONAL PARK	2017 APPROPRIATION BILL
210202	SOCIAL CONTRIBUTIONS	44,294,609
21020201	NHIS FGN CONTRIBUTION	17,717,844
21020202	FGN CONTRIBUTORY PENSION	26,576,765
2101	SALARIES AND WAGES	354,356,873
210101	SALARIES AND WAGES	354,356,873
21010101	SALARY	354,356,873
22	OTHER RECURRENT COST	53,198,837
2202	OVERHEAD COST	53,198,837
220202	UTILITIES - GENERAL	3,759,438
22020201	ELECTRICITY CHARGES	1,288,428
22020203	INTERNET ACCESS CHARGES	1,605,927
22020202	TELEPHONE CHARGES	865,083
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,518,683
22020701	FINANCIAL CONSULTING	2,070,680
22020702	INFORMATION TECHNOLOGY CONSULTING	1,711,762
22020704	ENGINEERING SERVICES	736,241
220204	MAINTENANCE SERVICES - GENERAL	15,674,383
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,864,460
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,177,066
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,884,423
22020406	OTHER MAINTENANCE SERVICES	671,490
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,102,320
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,121,688
22020402	MAINTENANCE OF OFFICE FURNITURE	2,852,936
220209	FINANCIAL CHARGES - GENERAL	1,672,596
22020902	INSURANCE PREMIUM	1,672,596
220208	FUEL & LUBRICANTS - GENERAL	7,961,619
22020801	MOTOR VEHICLE FUEL COST	5,637,600
22020803	PLANT / GENERATOR FUEL COST	2,324,019
220203	MATERIALS & SUPPLIES - GENERAL	10,226,333
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,818,016
22020302	BOOKS	459,000



22020303	NEWSPAPERS	88,348
22020306	PRINTING OF SECURITY DOCUMENTS	491,441
22020305	PRINTING OF NON SECURITY DOCUMENTS	391,856
22020307	DRUGS & MEDICAL SUPPLIES	14,909
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,309,960
22020309	UNIFORMS & OTHER CLOTHING	1,901,078
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,095,180
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,656,544
220206	OTHER SERVICES - GENERAL	888,277
22021002	HONORARIUM & SITTING ALLOWANCE	552,366
22020605	CLEANING & FUMIGATION SERVICES	335,911
220210	MISCELLANEOUS EXPENSES GENERAL	4,545,306
22021006	POSTAGES & COURIER SERVICES	123,587
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	322,106
22021001	REFRESHMENT & MEALS	1,693,355
22021003	PUBLICITY & ADVERTISEMENTS	1,987,852
22021004	MEDICAL EXPENSES	418,406
220205	TRAINING - GENERAL	2,240,000
22020501	LOCAL TRAINING	2,240,000
220201	TRAVEL & TRANSPORT - GENERAL	1,712,200

0535003001	KAINJI NATIONAL PARK	2017 APPROPRIATION BILL
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,369,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	343,200
23	CAPITAL COST	82,500,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,000,000
2304	PRESERVATION OF THE ENVIRONMENT	52,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	52,500,000
23040103	WILDLIFE CONSERVATION	52,500,000
	TOTAL PERSONNEL	482,677,775
	TOTAL OVERHEAD	53,198,837
	TOTAL RECURRENT	535,876,612
	TOTAL CAPITAL	82,500,000
	TOTAL ALLOCATION	618,376,613
CODE	PROJECT NAME	PROJECT TITLE
KNPWK95110606	ECOLOGICAL RESTORATION OF DEGRADED AREAS OF KAINJI LAKE NATIONAL PARK	45,000,000
KNPWK09761356	CONSTRUCTION OF 3NOS RANGER BARRACKS	30,000,000
KNPWK33866735	CONSTRUCTION OF 3NO OBSERVATORY TOWER	7,500,000
0535004001	OYO NATIONAL PARK	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	389,743,876
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,648,200
210201	ALLOWANCES	66,761,240



21020101	NON REGULAR ALLOWANCES	66,761,240
210202	SOCIAL CONTRIBUTIONS	35,886,960
21020201	NHIS FGN CONTRIBUTION	14,354,784
21020202	FGN CONTRIBUTORY PENSION	21,532,176
2101	SALARIES AND WAGES	287,095,676
210101	SALARIES AND WAGES	287,095,676
21010101	SALARY	287,095,676
22	OTHER RECURRENT COST	50,590,121
2202	OVERHEAD COST	50,590,121
220202	UTILITIES - GENERAL	5,451,415
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,883,193
22020205	WATER RATES	441,914
22020206	SEWERAGE CHARGES	126,308
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000
22020701	FINANCIAL CONSULTING	900,000
22020702	INFORMATION TECHNOLOGY CONSULTING	700,000
220204	MAINTENANCE SERVICES - GENERAL	16,160,000
22020413	MINOR ROAD MAINTENANCE	2,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,760,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
220209	FINANCIAL CHARGES - GENERAL	194,582
22020901	BANK CHARGES (OTHER THAN INTEREST)	194,582

0535004001	OYO NATIONAL PARK	2017 APPROPRIATION BILL
220208	FUEL & LUBRICANTS - GENERAL	7,580,000
22020801	MOTOR VEHICLE FUEL COST	3,980,000
22020803	PLANT / GENERATOR FUEL COST	3,600,000
220203	MATERIALS & SUPPLIES - GENERAL	5,346,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	144,000
22020304	MAGAZINES & PERIODICALS	72,000
22020306	PRINTING OF SECURITY DOCUMENTS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	120,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,990,000
22020309	UNIFORMS & OTHER CLOTHING	700,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000
220206	OTHER SERVICES - GENERAL	241,435
22020605	CLEANING & FUMIGATION SERVICES	241,435



220210	MISCELLANEOUS EXPENSES GENERAL	6,771,088
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	672,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	2,910,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	201,196
22021001	REFRESHMENT & MEALS	600,000
22021003	PUBLICITY & ADVERTISEMENTS	1,660,000
22021004	MEDICAL EXPENSES	327,892
220205	TRAINING - GENERAL	450,000
22020501	LOCAL TRAINING	450,000
220201	TRAVEL & TRANSPORT - GENERAL	6,795,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,992,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,802,800
23	CAPITAL COST	55,483,225
2304	PRESERVATION OF THE ENVIRONMENT	55,483,225
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	55,483,225
23040103	WILDLIFE CONSERVATION	55,483,225
	TOTAL PERSONNEL	389,743,876
	TOTAL OVERHEAD	50,590,121
	TOTAL RECURRENT	440,333,997
	TOTAL CAPITAL	55,483,225
	TOTAL ALLOCATION	495,817,222
CODE	PROJECT NAME	PROJECT TITLE
ONPRE44980101	RESTORATION OF DEGRADED AREAS IN OLD OYO NATIONAL PARK	35,000,000
ONPRE96227055	RENOVATION OF RANGERS BARRACKS IN SORO, OLOKA, ABAJA ALAGUNTAN, GBOGURO AND OGUNDIRAN	20,483,225
0535005001	CHAD BASIN NATIONAL PARK	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	228,681,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,270,955
210201	ALLOWANCES	39,219,638
21020101	NON REGULAR ALLOWANCES	39,219,638
210202	SOCIAL CONTRIBUTIONS	21,051,317

0535005001	CHAD BASIN NATIONAL PARK	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	8,420,527
21020202	FGN CONTRIBUTORY PENSION	12,630,790
2101	SALARIES AND WAGES	168,410,541
210101	SALARIES AND WAGES	168,410,541
21010101	SALARY	168,410,541
22	OTHER RECURRENT COST	40,539,137
2202	OVERHEAD COST	40,539,137
220202	UTILITIES - GENERAL	3,245,593
22020201	ELECTRICITY CHARGES	1,560,000
22020203	INTERNET ACCESS CHARGES	1,303,684
22020205	WATER RATES	241,584



22020206	SEWERAGE CHARGES	140,325
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,192,900
22020701	FINANCIAL CONSULTING	646,865
22020702	INFORMATION TECHNOLOGY CONSULTING	546,035
220204	MAINTENANCE SERVICES - GENERAL	11,562,675
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,962,675
22020406	OTHER MAINTENANCE SERVICES	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
220209	FINANCIAL CHARGES - GENERAL	132,876
22020901	BANK CHARGES (OTHER THAN INTEREST)	132,876
220208	FUEL & LUBRICANTS - GENERAL	9,330,000
22020801	MOTOR VEHICLE FUEL COST	6,090,000
22020803	PLANT / GENERATOR FUEL COST	3,240,000
220203	MATERIALS & SUPPLIES - GENERAL	4,941,304
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,178,250
22020302	BOOKS	75,000
22020303	NEWSPAPERS	48,000
22020304	MAGAZINES & PERIODICALS	297,000
22020306	PRINTING OF SECURITY DOCUMENTS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	544,554
22020308	FIELD & CAMPING MATERIALS SUPPLIES	598,500
22020309	UNIFORMS & OTHER CLOTHING	960,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	240,000
220206	OTHER SERVICES - GENERAL	265,888
22020605	CLEANING & FUMIGATION SERVICES	265,888
220210	MISCELLANEOUS EXPENSES GENERAL	4,448,900
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	448,000
22021006	POSTAGES & COURIER SERVICES	378,720
22021007	WELFARE PACKAGES	1,960,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	261,056
22021001	REFRESHMENT & MEALS	180,000
22021003	PUBLICITY & ADVERTISEMENTS	1,221,124
220205	TRAINING - GENERAL	1,975,000
22020501	LOCAL TRAINING	1,975,000
220201	TRAVEL & TRANSPORT - GENERAL	3,444,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,624,000

0535005001	CHAD BASIN NATIONAL PARK	2017 APPROPRIATION BILL
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,820,000
23	CAPITAL COST	56,700,000
2304	PRESERVATION OF THE ENVIRONMENT	56,700,000



230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	56,700,000
23040103	WILDLIFE CONSERVATION	56,700,000
	TOTAL PERSONNEL	228,681,496
	TOTAL OVERHEAD	40,539,137
	TOTAL RECURRENT	269,220,633
	TOTAL CAPITAL	56,700,000
	TOTAL ALLOCATION	325,920,633
CODE	PROJECT NAME	PROJECT TITLE
CBNPI52636527	REMOVAL AND EVACUATION OF INVASIVE SPECIES	20,000,000
CBNPI80369503	ECOLOGICAL RESTORATION OF DEGRADED AREAS OF CHAD BASIN NATIONAL PARK	18,700,000
CBNPI20584852	SURVEY AND DEMARCATION OF PARK BOUNDARIES	18,000,000
0535006001	GASHAKA GUMTI NATIONAL PARK	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	312,443,632
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,696,794
210201	ALLOWANCES	53,978,439
21020101	NON REGULAR ALLOWANCES	53,978,439
210202	SOCIAL CONTRIBUTIONS	28,718,355
21020201	NHIS FGN CONTRIBUTION	11,487,342
21020202	FGN CONTRIBUTORY PENSION	17,231,013
2101	SALARIES AND WAGES	229,746,838
210101	SALARIES AND WAGES	229,746,838
21010101	SALARY	229,746,838
22	OTHER RECURRENT COST	50,105,537
2202	OVERHEAD COST	50,105,537
220202	UTILITIES - GENERAL	3,630,886
22020201	ELECTRICITY CHARGES	1,416,704
22020203	INTERNET ACCESS CHARGES	1,633,238
22020205	WATER RATES	320,604
22020206	SEWERAGE CHARGES	260,340
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,838,072
22020701	FINANCIAL CONSULTING	1,389,240
22020702	INFORMATION TECHNOLOGY CONSULTING	448,832
220204	MAINTENANCE SERVICES - GENERAL	15,066,752
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,312,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,389,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,564,752
22020406	OTHER MAINTENANCE SERVICES	2,702,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,319,440
22020402	MAINTENANCE OF OFFICE FURNITURE	2,778,480
220209	FINANCIAL CHARGES - GENERAL	180,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	180,500
220208	FUEL & LUBRICANTS - GENERAL	5,976,616
22020801	MOTOR VEHICLE FUEL COST	4,305,000
22020803	PLANT / GENERATOR FUEL COST	1,671,616
220203	MATERIALS & SUPPLIES - GENERAL	12,000,846



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,885,344
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0535006001	GASHAKA GUMTI NATIONAL PARK	2017 APPROPRIATION BILL
22020302	BOOKS	668,976
22020303	NEWSPAPERS	74,462
22020304	MAGAZINES & PERIODICALS	74,808
22020306	PRINTING OF SECURITY DOCUMENTS	245,788
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,233
22020307	DRUGS & MEDICAL SUPPLIES	250,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,499,784
22020309	UNIFORMS & OTHER CLOTHING	2,330,699
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	427,460
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,137,292
220206	OTHER SERVICES - GENERAL	213,732
22020605	CLEANING & FUMIGATION SERVICES	213,732
220210	MISCELLANEOUS EXPENSES GENERAL	6,006,132
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,123
22021006	POSTAGES & COURIER SERVICES	338,924
22021007	WELFARE PACKAGES	2,363,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	212,729
22021001	REFRESHMENT & MEALS	1,120,000
22021003	PUBLICITY & ADVERTISEMENTS	1,450,000
22021004	MEDICAL EXPENSES	221,356
220205	TRAINING - GENERAL	1,450,000
22020501	LOCAL TRAINING	1,450,000
220201	TRAVEL & TRANSPORT - GENERAL	3,742,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,871,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,871,000
23	CAPITAL COST	57,970,463
2304	PRESERVATION OF THE ENVIRONMENT	57,970,463
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	57,970,463
23040103	WILDLIFE CONSERVATION	57,970,463
	TOTAL PERSONNEL	312,443,632
	TOTAL OVERHEAD	50,105,537
	TOTAL RECURRENT	362,549,169
	TOTAL CAPITAL	57,970,463
	TOTAL ALLOCATION	420,519,633
CODE	PROJECT NAME	PROJECT TITLE
GGNPS71022191	REHABILITATION OF RANGERS BARRACKS	17,970,463
GGNPS95369643	ECOLOGICAL RESTORATION OF THE GRADED AREAS OF GASHAKA GUMTI NATIONAL PARK	40,000,000
0535007001	CROSS RIVER NATIONAL PARK	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	482,142,617
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	126,289,863
210201	ALLOWANCES	81,808,269



21020101	NON REGULAR ALLOWANCES	81,808,269
210202	SOCIAL CONTRIBUTIONS	44,481,594
21020201	NHIS FGN CONTRIBUTION	17,792,637
21020202	FGN CONTRIBUTORY PENSION	26,688,957
2101	SALARIES AND WAGES	355,852,754
210101	SALARIES AND WAGES	355,852,754
21010101	SALARY	355,852,754
22	OTHER RECURRENT COST	50,563,970

0535007001	CROSS RIVER NATIONAL PARK	2017 APPROPRIATION BILL
2202	OVERHEAD COST	50,563,970
220202	UTILITIES - GENERAL	2,536,620
22020201	ELECTRICITY CHARGES	1,810,784
22020203	INTERNET ACCESS CHARGES	523,200
22020205	WATER RATES	81,916
22020206	SEWERAGE CHARGES	120,718
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,585,766
22020701	FINANCIAL CONSULTING	1,183,371
22020702	INFORMATION TECHNOLOGY CONSULTING	402,395
220204	MAINTENANCE SERVICES - GENERAL	11,181,301
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,777,728
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,733,730
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,435,937
22020406	OTHER MAINTENANCE SERVICES	2,614,740
22020402	MAINTENANCE OF OFFICE FURNITURE	1,619,166
220208	FUEL & LUBRICANTS - GENERAL	4,939,200
22020801	MOTOR VEHICLE FUEL COST	3,038,400
22020803	PLANT / GENERATOR FUEL COST	1,900,800
220203	MATERIALS & SUPPLIES - GENERAL	13,231,664
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,856,000
22020302	BOOKS	272,875
22020303	NEWSPAPERS	96,000
22020304	MAGAZINES & PERIODICALS	71,780
22020306	PRINTING OF SECURITY DOCUMENTS	1,442,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,360,000
22020307	DRUGS & MEDICAL SUPPLIES	1,210,197
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,182,519
22020309	UNIFORMS & OTHER CLOTHING	1,816,771
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	835,834
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,087,186
220206	OTHER SERVICES - GENERAL	1,197,378
22020605	CLEANING & FUMIGATION SERVICES	1,197,378
220210	MISCELLANEOUS EXPENSES GENERAL	6,527,037
22021006	POSTAGES & COURIER SERVICES	136,813
22021007	WELFARE PACKAGES	2,105,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000



22021001	REFRESHMENT & MEALS	1,537,457
22021003	PUBLICITY & ADVERTISEMENTS	2,497,766
220205	TRAINING - GENERAL	7,525,000
22020501	LOCAL TRAINING	7,525,000
220201	TRAVEL & TRANSPORT - GENERAL	1,840,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,336,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	504,000
23	CAPITAL COST	93,650,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000
2304	PRESERVATION OF THE ENVIRONMENT	73,650,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	73,650,000
23040103	WILDLIFE CONSERVATION	73,650,000
	TOTAL PERSONNEL	482,142,617
	TOTAL OVERHEAD	50,563,970

0535007001	CROSS RIVER NATIONAL PARK	2017 APPROPRIATION BILL
	TOTAL RECURRENT	532,706,587
	TOTAL CAPITAL	93,650,000
	TOTAL ALLOCATION	626,356,587
CODE	PROJECT NAME	PROJECT TITLE
CRNPR67793585	DEMARCATON OF 90KM PARK BOUNDARY	30,000,000
CRNPR02123590	FURNISHING OF 10 NO CHALETS	20,000,000
CRNPR37898761	ECOLOGICAL RESTORATION OF DEGRADED AREAS IN CROSS RIVER NATIONAL PARK	43,650,000
0535008001	KAMUKU NATIONAL PARK	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	194,859,429
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,585,875
210201	ALLOWANCES	32,551,682
21020101	NON REGULAR ALLOWANCES	32,551,682
210202	SOCIAL CONTRIBUTIONS	18,034,193
21020201	NHIS FGN CONTRIBUTION	7,213,677
21020202	FGN CONTRIBUTORY PENSION	10,820,516
2101	SALARIES AND WAGES	144,273,554
210101	SALARIES AND WAGES	144,273,554
21010101	SALARY	144,273,554
22	OTHER RECURRENT COST	38,796,289
2202	OVERHEAD COST	38,796,289
220202	UTILITIES - GENERAL	1,930,279
22020201	ELECTRICITY CHARGES	1,560,427
22020205	WATER RATES	247,237
22020206	SEWERAGE CHARGES	122,613
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,236,024
22020701	FINANCIAL CONSULTING	1,409,335



22020702	INFORMATION TECHNOLOGY CONSULTING	1,826,689
220204	MAINTENANCE SERVICES - GENERAL	12,156,750
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,565,344
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,473,760
22020406	OTHER MAINTENANCE SERVICES	2,784,174
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,602,337
22020402	MAINTENANCE OF OFFICE FURNITURE	1,731,135
220209	FINANCIAL CHARGES - GENERAL	141,739
22020901	BANK CHARGES (OTHER THAN INTEREST)	141,739
220208	FUEL & LUBRICANTS - GENERAL	5,748,741
22020801	MOTOR VEHICLE FUEL COST	3,480,000
22020803	PLANT / GENERATOR FUEL COST	2,268,741
220203	MATERIALS & SUPPLIES - GENERAL	3,632,903
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020302	BOOKS	316,820
22020303	NEWSPAPERS	144,000
22020304	MAGAZINES & PERIODICALS	182,000
22020306	PRINTING OF SECURITY DOCUMENTS	175,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000
22020307	DRUGS & MEDICAL SUPPLIES	395,580
22020308	FIELD & CAMPING MATERIALS SUPPLIES	803,734
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	494,604

0535008001	KAMUKU NATIONAL PARK	2017 APPROPRIATION BILL
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	301,165
220206	OTHER SERVICES - GENERAL	185,227
22020605	CLEANING & FUMIGATION SERVICES	185,227
220210	MISCELLANEOUS EXPENSES GENERAL	4,902,624
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	360,000
22021006	POSTAGES & COURIER SERVICES	106,302
22021007	WELFARE PACKAGES	1,880,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	173,897
22021001	REFRESHMENT & MEALS	400,000
22021003	PUBLICITY & ADVERTISEMENTS	1,982,425
220205	TRAINING - GENERAL	3,430,000
22020501	LOCAL TRAINING	3,430,000
220201	TRAVEL & TRANSPORT - GENERAL	3,432,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,932,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
23	CAPITAL COST	60,666,775
2304	PRESERVATION OF THE ENVIRONMENT	60,666,775
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	60,666,775
23040103	WILDLIFE CONSERVATION	60,666,775
	TOTAL PERSONNEL	194,859,429
	TOTAL OVERHEAD	38,796,289



	TOTAL RECURRENT	233,655,718
	TOTAL CAPITAL	60,666,775
	TOTAL ALLOCATION	294,322,493
CODE	PROJECT NAME	PROJECT TITLE
KNPMS58394119	ECOLOGICAL RESTORATION	40,000,000
KNPMS56336946	CONSTRUCTION AND EQUIPPING OF RESEARCH/ICT CENTRE	15,000,000
KNPMS94866439	BIODIVERSITY CONSERVATION OF KAMUKU NATIONAL PARK	5,666,775
0535009001	OKUMU NATIONAL PARK	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	180,214,108
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,521,826
210201	ALLOWANCES	32,060,291
21020101	NON REGULAR ALLOWANCES	32,060,291
210202	SOCIAL CONTRIBUTIONS	16,461,535
21020201	NHIS FGN CONTRIBUTION	6,584,614
21020202	FGN CONTRIBUTORY PENSION	9,876,921
2101	SALARIES AND WAGES	131,692,282
210101	SALARIES AND WAGES	131,692,282
21010101	SALARY	131,692,282
22	OTHER RECURRENT COST	33,847,716
2202	OVERHEAD COST	33,847,716
220202	UTILITIES - GENERAL	2,840,000
22020201	ELECTRICITY CHARGES	1,140,000
22020203	INTERNET ACCESS CHARGES	1,100,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,007,000
22020701	FINANCIAL CONSULTING	1,007,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000

0535009001	OKUMU NATIONAL PARK	2017 APPROPRIATION BILL
220204	MAINTENANCE SERVICES - GENERAL	8,850,812
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	690,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,460,812
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000
220209	FINANCIAL CHARGES - GENERAL	120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000
220208	FUEL & LUBRICANTS - GENERAL	4,200,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	1,800,000
220203	MATERIALS & SUPPLIES - GENERAL	6,532,392
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000



22020302	BOOKS	210,000
22020303	NEWSPAPERS	85,000
22020304	MAGAZINES & PERIODICALS	6,000
22020306	PRINTING OF SECURITY DOCUMENTS	167,392
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,000
22020307	DRUGS & MEDICAL SUPPLIES	257,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,200,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	420,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000
220206	OTHER SERVICES - GENERAL	200,000
22020605	CLEANING & FUMIGATION SERVICES	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,806,512
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	170,000
22021006	POSTAGES & COURIER SERVICES	107,112
22021007	WELFARE PACKAGES	2,235,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021001	REFRESHMENT & MEALS	494,400
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220201	TRAVEL & TRANSPORT - GENERAL	3,291,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,988,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,303,000
23	CAPITAL COST	40,350,000
2302	CONSTRUCTION / PROVISION	12,350,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,350,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	12,350,000
2304	PRESERVATION OF THE ENVIRONMENT	28,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	28,000,000
23040103	WILDLIFE CONSERVATION	28,000,000
	TOTAL PERSONNEL	180,214,108
	TOTAL OVERHEAD	33,847,716
	TOTAL RECURRENT	214,061,824
	TOTAL CAPITAL	40,350,000
	TOTAL ALLOCATION	254,411,824
CODE	PROJECT NAME	PROJECT TITLE
ONPDH33160621	CONSTRUCTION OF GUEST HOUSE AT OKOMU NATIONAL PARK UDO	12,350,000

0535009001	OKUMU NATIONAL PARK	2017 APPROPRIATION BILL
ONPDH80418328	ECOLOGICAL RESTORATION PROGRAMME IN OKOMU NATIONAL PARK	28,000,000
0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	436,737,061
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,004,425



210202	SOCIAL CONTRIBUTIONS	48,004,425
21020201	NHIS FGN CONTRIBUTION	18,849,478
21020202	FGN CONTRIBUTORY PENSION	29,154,947
2101	SALARIES AND WAGES	388,732,636
210101	SALARIES AND WAGES	388,732,636
21010101	SALARY	388,732,636
22	OTHER RECURRENT COST	60,000,000
2202	OVERHEAD COST	60,000,000
220202	UTILITIES - GENERAL	6,067,490
22020201	ELECTRICITY CHARGES	6,067,490
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,441,246
22020701	FINANCIAL CONSULTING	1,370,623
22020703	LEGAL SERVICES	1,070,623
220204	MAINTENANCE SERVICES - GENERAL	18,065,173
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,100,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,626,728
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,601,237
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,668,728
22020402	MAINTENANCE OF OFFICE FURNITURE	2,067,490
220208	FUEL & LUBRICANTS - GENERAL	5,638,256
22020801	MOTOR VEHICLE FUEL COST	2,985,527
22020803	PLANT / GENERATOR FUEL COST	2,652,728
220203	MATERIALS & SUPPLIES - GENERAL	9,732,219
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,830,363
22020302	BOOKS	2,300,618
22020303	NEWSPAPERS	766,873
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,834,363
220206	OTHER SERVICES - GENERAL	12,368,833
22020601	SECURITY SERVICES	7,442,366
22021002	HONORARIUM & SITTING ALLOWANCE	520,247
22020605	CLEANING & FUMIGATION SERVICES	4,406,219
220210	MISCELLANEOUS EXPENSES GENERAL	2,834,982
22021006	POSTAGES & COURIER SERVICES	1,233,745
22021003	PUBLICITY & ADVERTISEMENTS	1,601,237
220201	TRAVEL & TRANSPORT - GENERAL	2,851,799
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,851,799
23	CAPITAL COST	50,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000
	TOTAL PERSONNEL	436,737,061
	TOTAL OVERHEAD	60,000,000
	TOTAL RECURRENT	496,737,061
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	546,737,061



0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	2017 APPROPRIATION BILL
CODE	PROJECT NAME	PROJECT TITLE
FCOWM87123058	COMPLETION OF ROAD REHABILITATION AND DRAINAGES WITHIN THE COLLEGE ESTATE	50,000,000
0535011001	FEDERAL COLLEGE OF FORESTRY - IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	889,578,759
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,310,381
210202	SOCIAL CONTRIBUTIONS	98,310,381
21020201	NHIS FGN CONTRIBUTION	38,965,253
21020202	FGN CONTRIBUTORY PENSION	59,345,128
2101	SALARIES AND WAGES	791,268,378
210101	SALARIES AND WAGES	791,268,378
21010101	SALARY	791,268,378
22	OTHER RECURRENT COST	70,000,000
2202	OVERHEAD COST	70,000,000
220202	UTILITIES - GENERAL	6,067,490
22020201	ELECTRICITY CHARGES	6,067,490
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,074,246
22020701	FINANCIAL CONSULTING	1,000,623
22020703	LEGAL SERVICES	1,073,623
220204	MAINTENANCE SERVICES - GENERAL	19,127,173
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,120,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,668,728
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,601,237
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,668,728
22020402	MAINTENANCE OF OFFICE FURNITURE	3,067,490
220208	FUEL & LUBRICANTS - GENERAL	8,653,850
22020801	MOTOR VEHICLE FUEL COST	3,985,121
22020803	PLANT / GENERATOR FUEL COST	4,668,728
220203	MATERIALS & SUPPLIES - GENERAL	9,022,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,834,363
22020302	BOOKS	3,601,237
22020303	NEWSPAPERS	766,873
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,819,769
220206	OTHER SERVICES - GENERAL	16,068,214
22020601	SECURITY SERVICES	9,141,748
22021002	HONORARIUM & SITTING ALLOWANCE	520,247
22020605	CLEANING & FUMIGATION SERVICES	6,406,219
220210	MISCELLANEOUS EXPENSES GENERAL	6,134,982
22021006	POSTAGES & COURIER SERVICES	1,533,745
22021003	PUBLICITY & ADVERTISEMENTS	4,601,237
220201	TRAVEL & TRANSPORT - GENERAL	2,851,799
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,851,799
23	CAPITAL COST	60,000,000
2301	FIXED ASSETS PURCHASED	30,000,000



230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030113	REHABILITATION / REPAIRS - ROADS	30,000,000
	TOTAL PERSONNEL	889,578,759

0535011001	FEDERAL COLLEGE OF FORESTRY - IBADAN	2017 APPROPRIATION BILL
	TOTAL OVERHEAD	70,000,000
	TOTAL RECURRENT	959,578,759
	TOTAL CAPITAL	60,000,000
	TOTAL ALLOCATION	1,019,578,759

CODE	PROJECT NAME	PROJECT TITLE
FCOFI05480632	ROAD REHABILITATION AND DRAINAGES	30,000,000
FCOFI54632640	REHABILITATION OF LABORATORIES AND STUDENTS HOSTELS	30,000,000

0535012001	FEDERAL COLLEGE OF FORESTRY - JOS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	569,564,857
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,762,243
210202	SOCIAL CONTRIBUTIONS	62,762,243
21020201	NHIS FGN CONTRIBUTION	24,752,047
21020202	FGN CONTRIBUTORY PENSION	38,010,196
2101	SALARIES AND WAGES	506,802,614
210101	SALARIES AND WAGES	506,802,614
21010101	SALARY	506,802,614
22	OTHER RECURRENT COST	62,000,000
2202	OVERHEAD COST	62,000,000
220202	UTILITIES - GENERAL	4,560,000
22020201	ELECTRICITY CHARGES	4,560,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,141,246
22020701	FINANCIAL CONSULTING	1,070,623
22020703	LEGAL SERVICES	1,070,623
220204	MAINTENANCE SERVICES - GENERAL	10,877,581
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,120,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,668,728
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,351,945
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,668,428
22020402	MAINTENANCE OF OFFICE FURNITURE	1,067,490
220208	FUEL & LUBRICANTS - GENERAL	5,421,817
22020801	MOTOR VEHICLE FUEL COST	2,753,088
22020803	PLANT / GENERATOR FUEL COST	2,668,728
220203	MATERIALS & SUPPLIES - GENERAL	9,712,325
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,832,363
22020302	BOOKS	2,300,000
22020303	NEWSPAPERS	766,873



22020305	PRINTING OF NON SECURITY DOCUMENTS	3,813,088
220206	OTHER SERVICES - GENERAL	23,800,247
22020601	SECURITY SERVICES	11,160,000
22021002	HONORARIUM & SITTING ALLOWANCE	520,247
22020605	CLEANING & FUMIGATION SERVICES	12,120,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,634,982
22021006	POSTAGES & COURIER SERVICES	1,033,745
22021003	PUBLICITY & ADVERTISEMENTS	1,601,237
220201	TRAVEL & TRANSPORT - GENERAL	2,851,799
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,851,799
23	CAPITAL COST	40,000,000
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000

0535012001	FEDERAL COLLEGE OF FORESTRY - JOS	2017 APPROPRIATION BILL
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,600,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6,862,975
23030113	REHABILITATION / REPAIRS - ROADS	10,427,200
23030115	REHABILITATION / REPAIRS - WATER-WAY	14,109,825
	TOTAL PERSONNEL	569,564,857
	TOTAL OVERHEAD	62,000,000
	TOTAL RECURRENT	631,564,857
	TOTAL CAPITAL	40,000,000
	TOTAL ALLOCATION	671,564,857

CODE	PROJECT NAME	PROJECT TITLE
FCOFJ63632717	COMPLETION OF REHABILITATION OF LABORATORIES AND STUDENTS' HOSTELS	40,000,000

0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,811,074,327
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	199,835,449
210202	SOCIAL CONTRIBUTIONS	199,835,449
21020201	NHIS FGN CONTRIBUTION	79,934,180
21020202	FGN CONTRIBUTORY PENSION	119,901,269
2101	SALARIES AND WAGES	1,611,238,878
210101	SALARIES AND WAGES	1,611,238,878
21010101	SALARY	1,611,238,878
22	OTHER RECURRENT COST	170,791,534
2202	OVERHEAD COST	170,791,534
220202	UTILITIES - GENERAL	7,670,698
22020201	ELECTRICITY CHARGES	7,670,698
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,232,040
22020701	FINANCIAL CONSULTING	4,529,520
22020703	LEGAL SERVICES	1,702,520
220204	MAINTENANCE SERVICES - GENERAL	56,877,158
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,493,232



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,404,232
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,612,388
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,625,502
22020402	MAINTENANCE OF OFFICE FURNITURE	3,741,804
220208	FUEL & LUBRICANTS - GENERAL	11,529,462
22020801	MOTOR VEHICLE FUEL COST	5,614,731
22020803	PLANT / GENERATOR FUEL COST	5,914,731
220203	MATERIALS & SUPPLIES - GENERAL	24,655,876
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,677,255
22020302	BOOKS	5,648,259
22020303	NEWSPAPERS	1,653,107
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,677,255
220206	OTHER SERVICES - GENERAL	53,231,166
22020601	SECURITY SERVICES	33,341,614
22021002	HONORARIUM & SITTING ALLOWANCE	2,864,345
22020605	CLEANING & FUMIGATION SERVICES	17,025,207
220201	TRAVEL & TRANSPORT - GENERAL	10,595,134
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,595,134
23	CAPITAL COST	1,269,832,000
2301	FIXED ASSETS PURCHASED	31,692,380

0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,692,380
23010114	PURCHASE OF COMPUTER PRINTERS	319,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	645,000
23010113	PURCHASE OF COMPUTERS	12,734,920
23010118	PURCHASE OF SCANNERS	379,710
23010119	PURCHASE OF POWER GENERATING SET	215,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	938,970
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	16,459,780
2302	CONSTRUCTION / PROVISION	234,996,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	234,996,000
23020114	CONSTRUCTION / PROVISION OF ROADS	234,996,000
2303	REHABILITATION / REPAIRS	175,211,620
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	175,211,620
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	175,211,620
2304	PRESERVATION OF THE ENVIRONMENT	810,932,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	810,932,000
23040101	TREE PLANTING	810,932,000
2305	OTHER CAPITAL PROJECTS	17,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	17,000,000
	TOTAL PERSONNEL	1,811,074,327
	TOTAL OVERHEAD	170,791,534
	TOTAL RECURRENT	1,981,865,861
	TOTAL CAPITAL	1,269,832,000



	TOTAL ALLOCATION	3,251,697,861
CODE	PROJECT NAME	PROJECT TITLE
FRIOI84555178	DIGITIZATION OF FRIN LIBRARY, HERBARIUM AND FORESTRY RESEARCH DATA BASE	48,692,380
FRIOI52115152	COMPLETION OF ACCESS ROADS AND DRAINAGES	234,996,000
FRIOI65137166	COMPLETION OF FRIN OUTSTATION FACILITIES UPGRADES	175,211,620
FRIOI58466661	NATIONAL AFFORESTATION PROGRAMME	810,932,000
0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	526,527,645
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,971,685
210202	SOCIAL CONTRIBUTIONS	57,971,685
21020201	NHIS FGN CONTRIBUTION	22,829,988
21020202	FGN CONTRIBUTORY PENSION	35,141,697
2101	SALARIES AND WAGES	468,555,960
210101	SALARIES AND WAGES	468,555,960
21010101	SALARY	468,555,960
22	OTHER RECURRENT COST	48,000,000
2202	OVERHEAD COST	48,000,000
220202	UTILITIES - GENERAL	5,067,490
22020201	ELECTRICITY CHARGES	5,067,490
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,429,652
22020701	FINANCIAL CONSULTING	1,359,029
22020703	LEGAL SERVICES	1,070,623
220204	MAINTENANCE SERVICES - GENERAL	9,059,173
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,120,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,600,728

0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	2017 APPROPRIATION BILL
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,601,237
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,668,728
22020402	MAINTENANCE OF OFFICE FURNITURE	1,067,490
220208	FUEL & LUBRICANTS - GENERAL	4,653,850
22020801	MOTOR VEHICLE FUEL COST	1,985,121
22020803	PLANT / GENERATOR FUEL COST	2,668,728
220203	MATERIALS & SUPPLIES - GENERAL	10,734,219
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,832,363
22020302	BOOKS	2,300,618
22020303	NEWSPAPERS	766,873
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,834,363
220206	OTHER SERVICES - GENERAL	11,368,833
22020601	SECURITY SERVICES	6,442,366
22021002	HONORARIUM & SITTING ALLOWANCE	520,247
22020605	CLEANING & FUMIGATION SERVICES	4,406,219
220210	MISCELLANEOUS EXPENSES GENERAL	1,834,982
22021006	POSTAGES & COURIER SERVICES	233,745



22021003	PUBLICITY & ADVERTISEMENTS	1,601,237
220201	TRAVEL & TRANSPORT - GENERAL	2,851,799
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,851,799
23	CAPITAL COST	30,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000
	TOTAL PERSONNEL	526,527,645
	TOTAL OVERHEAD	48,000,000
	TOTAL RECURRENT	574,527,645
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	604,527,645
CODE	PROJECT NAME	PROJECT TITLE
FMCAK84354365	REHABILITATION OF LABORATORIES AND STUDENT HOSTELS	30,000,000
0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,748,098,007
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	422,676,174
210201	ALLOWANCES	256,998,444
21020101	NON REGULAR ALLOWANCES	256,998,444
210202	SOCIAL CONTRIBUTIONS	165,677,730
21020201	NHIS FGN CONTRIBUTION	66,271,092
21020202	FGN CONTRIBUTORY PENSION	99,406,638
2101	SALARIES AND WAGES	1,325,421,833
210101	SALARIES AND WAGES	1,325,421,833
21010101	SALARY	1,325,421,833
22	OTHER RECURRENT COST	160,909,522
2202	OVERHEAD COST	160,909,522
220202	UTILITIES - GENERAL	4,417,282
22020201	ELECTRICITY CHARGES	1,806,000
22020203	INTERNET ACCESS CHARGES	890,250
22020205	WATER RATES	87,498
22020206	SEWERAGE CHARGES	462,871

0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	2017 APPROPRIATION BILL
22020207	LEASED COMMUNICATION LINES(S)	271,173
22020202	TELEPHONE CHARGES	899,490
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,603,820
22020701	FINANCIAL CONSULTING	1,173,990
22020702	INFORMATION TECHNOLOGY CONSULTING	526,830
22020703	LEGAL SERVICES	903,000
220204	MAINTENANCE SERVICES - GENERAL	6,112,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,140,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000



22020406	OTHER MAINTENANCE SERVICES	141,600
22020408	MAINTENANCE OF SEA BOATS	1,342,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	375,000
220209	FINANCIAL CHARGES - GENERAL	20,280,900
22020902	INSURANCE PREMIUM	20,010,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	270,900
220208	FUEL & LUBRICANTS - GENERAL	5,158,500
22020801	MOTOR VEHICLE FUEL COST	1,300,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	541,800
22020803	PLANT / GENERATOR FUEL COST	1,965,600
22020805	SEA BOAT FUEL COST	1,350,300
220203	MATERIALS & SUPPLIES - GENERAL	2,360,219
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	880,299
22020302	BOOKS	481,320
22020306	PRINTING OF SECURITY DOCUMENTS	140,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	37,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	621,600
220206	OTHER SERVICES - GENERAL	54,734,100
22020601	SECURITY SERVICES	12,219,600
22021002	HONORARIUM & SITTING ALLOWANCE	1,535,100
22020602	OFFICE RENT	30,000,000
22020605	CLEANING & FUMIGATION SERVICES	10,979,400
220210	MISCELLANEOUS EXPENSES GENERAL	9,364,285
22021006	POSTAGES & COURIER SERVICES	451,191
22021007	WELFARE PACKAGES	1,290,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	859,999
22021009	SPORTING ACTIVITIES	903,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,064,000
22021013	PROMOTION (SERVICE WIDE)	2,064,000
22021001	REFRESHMENT & MEALS	632,100
22021003	PUBLICITY & ADVERTISEMENTS	755,994
22021004	MEDICAL EXPENSES	343,999
220205	TRAINING - GENERAL	9,723,014
22020502	INTERNATIONAL TRAINING	5,210,000
22020501	LOCAL TRAINING	4,513,014
220201	TRAVEL & TRANSPORT - GENERAL	46,155,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,520,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,335,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,300,000
23	CAPITAL COST	406,224,234

0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	2017 APPROPRIATION BILL
2301	FIXED ASSETS PURCHASED	174,107,877
230101	PURCHASE OF FIXED ASSETS - GENERAL	174,107,877



23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,286,618
23010105	PURCHASE OF MOTOR VEHICLES	83,899,260
23010109	PURCHASE OF SEA BOATS	15,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	34,421,999
2304	PRESERVATION OF THE ENVIRONMENT	53,395,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	53,395,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	53,395,000
2305	OTHER CAPITAL PROJECTS	178,721,357
230501	ACQUISITION OF NON TANGIBLE ASSETS	178,721,357
23050103	MONITORING AND EVALUATION	121,743,381
23050110	REINTREGATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	24,823,976
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	32,154,000
	TOTAL PERSONNEL	1,748,098,007
	TOTAL OVERHEAD	160,909,522
	TOTAL RECURRENT	1,909,007,529
	TOTAL CAPITAL	406,224,234
	TOTAL ALLOCATION	2,315,231,763
CODE	PROJECT NAME	PROJECT TITLE
NOSDA59698845	BUILDING OF GEOGRAPHIC INFORMATION SYSTEM (GIS) DATABASE OF UNDERGROUND STORAGE TANK FARM, RETAIL OUTLETS IN THE DOWNSTREAM SECTOR IN KOGI STATE	44,895,000
NOSDA29804690	SETTING UP AND UPGRADE OF GEOGRAPHIC INFORMATION SYSTEM (GIS) INFRASTRUCTURE IN THE HQ, ABUJA AND THE RECENTLY ESTABLISHED FIELD OFFICES	29,370,000
NOSDA07284324	EVALUATION AND REVALIDATION OF REMEDIATED PAST OIL IMPACTED SITES TO DETERMINE RATE OF RESTORATION: PHASE ONE (RIVERS AND BAYELSA STATES)	31,060,000
NOSDA28206268	BUILDING OF GEOGRAPHIC INFORMATION SYSTEM (GIS) SUPPORT DATABASE OF TANK FARMS AND UNDERGROUND STORAGE IN IMO STATE	19,979,250
NOSDA08809949	PERSONAL PROTECTIVE EQUIPMENT: COVERALL, RAIN COATS, SAFETY BOOTS (RED WING), FIRE PROOF COVERALL WITH REFLECTORS, GAS MASK, SAFETY EYE GOGGLES, HARD HAT, LIFE JACKET AND HAND GLOVES	34,421,999
NOSDA91620918	BUILDING OF GEOGRAPHIC INFORMATION SYSTEM (GIS) SUPPORT DATABASE OF TANK FARMS AND UNDERGROUND STORAGE IN ONDO STATE	8,500,000
NOSDA93050866	PROCUREMENT OF 3 NOS. HILUX PROJECT VEHICLES PLUS 1 NO. 4-WHEEL DRIVE PRADO JEEP FOR PROJECT MONITORING	83,899,260
NOSDA84749102	PROCUREMENT OF 1 NO. SURVEILLANCE BOAT	15,500,000
NOSDA49342506	COMMUNICATION STRATEGY: COMMUNITY MEDIA OUTREACH THROUGH INTERACTIVE FORUM PUBLIC SENSITISATION ON THE MANAGEMENT OF OIL SPILL	24,823,976
NOSDA35462021	DEVELOPMENT AND VALIDATION OF REMEDIATION PROTOCOL FOR OIL SPILLS ON SOIL AND SLUDGES	31,620,850
NOSDA19940577	OFFICE FURNITURE AND EQUIPMENT	40,286,618
NOSDA57333713	NATIONAL STANDARD OPERATING PROCEDURES FOR LABORATORY OPERATORS IN THE INDUSTRY	9,713,281
NOSDA53655273	UPDATE AND ACTIVATION OF NATIONAL OIL SPILL CONTINGENCY PLAN (NOSCP) AND DEVELOPMENT OF NEW REGULATIONS AND STANDARDS ON SPENT OIL IN NIGERIA	32,154,000
0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY(NESREA)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,161,573,255
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	771,109,265
210201	ALLOWANCES	472,301,266
21020101	NON REGULAR ALLOWANCES	472,301,266



210202	SOCIAL CONTRIBUTIONS	298,807,999
0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY(NESREA)	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	119,523,200
21020202	FGN CONTRIBUTORY PENSION	179,284,799
2101	SALARIES AND WAGES	2,390,463,990
210101	SALARIES AND WAGES	2,390,463,990
21010101	SALARY	2,390,463,990
22	OTHER RECURRENT COST	168,075,955
2202	OVERHEAD COST	168,075,955
220202	UTILITIES - GENERAL	12,926,047
22020201	ELECTRICITY CHARGES	2,200,000
22020203	INTERNET ACCESS CHARGES	10,238,231
22020205	WATER RATES	487,815
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	30,420,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,088,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,680,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,052,000
220208	FUEL & LUBRICANTS - GENERAL	10,170,000
22020801	MOTOR VEHICLE FUEL COST	5,250,000
22020803	PLANT / GENERATOR FUEL COST	4,920,000
220203	MATERIALS & SUPPLIES - GENERAL	13,067,876
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,647,876
22020303	NEWSPAPERS	1,020,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000
220206	OTHER SERVICES - GENERAL	38,220,000
22020601	SECURITY SERVICES	27,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000
22020605	CLEANING & FUMIGATION SERVICES	2,920,000
220210	MISCELLANEOUS EXPENSES GENERAL	26,528,032
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	1,236,000
22021001	REFRESHMENT & MEALS	2,412,000
22021003	PUBLICITY & ADVERTISEMENTS	10,080,032
220201	TRAVEL & TRANSPORT - GENERAL	32,744,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,744,000
23	CAPITAL COST	270,816,000
2301	FIXED ASSETS PURCHASED	49,900,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,900,500



23010114	PURCHASE OF COMPUTER PRINTERS	936,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,560,000
23010113	PURCHASE OF COMPUTERS	10,868,000
23010118	PURCHASE OF SCANNERS	390,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	35,106,500
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,040,000
2304	PRESERVATION OF THE ENVIRONMENT	187,416,600
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	187,416,600
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	165,416,600

0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY(NESREA)	2017 APPROPRIATION BILL
23040105	WATER POLLUTION PREVENTION & CONTROL	22,000,000
2305	OTHER CAPITAL PROJECTS	33,498,900
230501	ACQUISITION OF NON TANGIBLE ASSETS	33,498,900
23050102	COMPUTER SOFTWARE ACQUISITION	663,000
23050103	MONITORING AND EVALUATION	32,835,900
	TOTAL PERSONNEL	3,161,573,255
	TOTAL OVERHEAD	168,075,955
	TOTAL RECURRENT	3,329,649,210
	TOTAL CAPITAL	270,816,000
	TOTAL ALLOCATION	3,600,465,210
CODE	PROJECT NAME	PROJECT TITLE
NESAR37768296	PROCUREMENT AND DISTRIBUTION OF PERSONAL PROTECTIVE EQUIPMENT	41,100,000
NESAR09496619	FLAG-OFF OF THE NATIONAL VEHICULAR EMISSION CONTROL PROGRAMME (NVECP) IN FCT AND LAGOS STATE	13,100,000
NESAR02514654	PROCUREMENT OF ICT/COMPUTER HARDWARE, SOFTWARE, AND ACCESSORIES FOR HEADQUARTERS, ZONAL AND STATE OFFICES	15,457,000
NESAR16387688	IMPLEMENTATION OF ANTI-LITTER CAMPAIGN DEMONSTRATION PROJECTS IN 6 GEO-POLITICAL ZONES	8,806,000
NESAR34188503	ESTABLISHMENT OF TESTING CENTRES IN FCT AND LAGOS STATE	14,000,000
NESAR71331163	DEVELOPMENT OF ENVIRONMENTAL JINGLES AND MESSAGES	9,388,000
NESAR97914126	PROCUREMENT OF MONITORING AND SURVEY EQUIPMENT FOR AIR, NOISE, WATER AND LAND	32,622,600
NESAR45303592	SENSITIZATION AND AWARENESS PROGRAMME	20,400,000
NESAR87788013	DEVELOPMENT/REVIEW OF ENVIRONMENTAL REGULATIONS	22,000,000
NESAR69260458	ESTABLISHMENT OF AN ENVIRONMENTAL E- LIBRARY	9,945,000
NESAR71814256	DEVELOPMENT OF MONITORING/CONTROL STATION FOR THE NATIONAL VEHICULAR EMISSION CONTROL PROGRAMME (NVECP)	22,890,900
NESAR15912449	PROCUREMENT OF PUBLIC AWARENESS SYSTEMS	12,000,000
NESAR35179184	PROCUREMENT OF LABORATORY EQUIPMENT	35,106,500
NESAR82931101	IMPLEMENTATION OF EXTENDED PRODUCER RESPONSIBILITY (EPR) IN ELECTRICAL/ELECTRONICS, AND FOOD & BEVERAGES SECTORS	14,000,000
0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	212,813,223
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,248,674
210201	ALLOWANCES	6,303,106



21020101	NON REGULAR ALLOWANCES	6,303,106
210202	SOCIAL CONTRIBUTIONS	22,945,568
21020201	NHIS FGN CONTRIBUTION	9,178,227
21020202	FGN CONTRIBUTORY PENSION	13,767,341
2101	SALARIES AND WAGES	183,564,549
210101	SALARIES AND WAGES	183,564,549
21010101	SALARY	183,564,549
22	OTHER RECURRENT COST	60,020,000
2202	OVERHEAD COST	60,020,000
220202	UTILITIES - GENERAL	2,677,150
22020201	ELECTRICITY CHARGES	1,826,150
22020203	INTERNET ACCESS CHARGES	200,000
22020205	WATER RATES	180,000
22020206	SEWERAGE CHARGES	471,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,706,000
22020701	FINANCIAL CONSULTING	1,230,000

0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
22020703	LEGAL SERVICES	2,476,000
220204	MAINTENANCE SERVICES - GENERAL	11,981,260
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,516,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,456,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,456,000
22020406	OTHER MAINTENANCE SERVICES	3,060,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,161,260
22020402	MAINTENANCE OF OFFICE FURNITURE	1,332,000
220209	FINANCIAL CHARGES - GENERAL	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
220208	FUEL & LUBRICANTS - GENERAL	6,120,000
22020801	MOTOR VEHICLE FUEL COST	3,016,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,104,000
220203	MATERIALS & SUPPLIES - GENERAL	13,077,810
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,087,210
22020302	BOOKS	182,600
22020303	NEWSPAPERS	312,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,548,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,548,000
22020309	UNIFORMS & OTHER CLOTHING	400,000
220206	OTHER SERVICES - GENERAL	6,645,100
22020601	SECURITY SERVICES	2,900,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,245,100
22020605	CLEANING & FUMIGATION SERVICES	2,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,051,000
22021006	POSTAGES & COURIER SERVICES	2,800,000
22021007	WELFARE PACKAGES	2,501,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	203,000



22021009	SPORTING ACTIVITIES	711,000
22021013	PROMOTION (SERVICE WIDE)	500,000
22021001	REFRESHMENT & MEALS	1,241,000
22021003	PUBLICITY & ADVERTISEMENTS	1,095,000
220201	TRAVEL & TRANSPORT - GENERAL	6,561,680
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,561,680
23	CAPITAL COST	314,516,000
2301	FIXED ASSETS PURCHASED	193,455,120
230101	PURCHASE OF FIXED ASSETS - GENERAL	193,455,120
23010106	PURCHASE OF VANS	28,750,000
23010107	PURCHASE OF TRUCKS	43,700,000
23010108	PURCHASE OF BUSES	18,907,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	49,224,000
23010136	BAAM SALATUTING AND CEREMONIALS	52,874,120
2304	PRESERVATION OF THE ENVIRONMENT	80,859,726
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	80,859,726
23040105	WATER POLLUTION PREVENTION & CONTROL	80,859,726
2305	OTHER CAPITAL PROJECTS	40,201,154
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,201,154
23050102	COMPUTER SOFTWARE ACQUISITION	40,201,154
	TOTAL PERSONNEL	212,813,223
	TOTAL OVERHEAD	60,020,000
	TOTAL RECURRENT	272,833,223
	TOTAL CAPITAL	314,516,000

0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	2017 APPROPRIATION BILL
	TOTAL ALLOCATION	587,349,223
CODE	PROJECT NAME	PROJECT TITLE
EHRCO49319775	COMPUTERIZATION OF COUNCIL DOCUMENT AND REGISTER OF EHOS NATION-WIDE	40,201,154
EHRCO81253339	PROCUREMENT OF UNIFORM FOR ENVIRONMENTAL HEALTH OFFICERS NATION-WIDE	52,874,120
EHRCO60234734	PURCHASE OF VEHICLE FOR HEADQUARTERS	43,700,000
EHRCO20201565	DEVELOPMENT OF GUIDELINES FOR MONITORING COMMITTEE ENFORCEMENT WITH ASSOCIATED LOGISTICS	42,348,800
EHRCO11073381	PROCUREMENT OF SAFETY WEAR FOR EHOS NATION-WIDE	49,224,000
EHRCO23862139	TALKING SANITATION	38,510,926
EHRCO93625496	PURCHASE OF OPERATIONAL VEHICLES FOR PRACTICE STANDARDS COMPLIANCE & ENFORCEMENT NATION-WIDE	47,657,000
0535021001	NATIONAL AGENCY FOR GREAT GREEN WALL, HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	70,739,100
2202	OVERHEAD COST	70,739,100
220202	UTILITIES - GENERAL	11,501,500
22020201	ELECTRICITY CHARGES	7,300,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	2,737,500



22020204	SATELLITE BROADCASTING ACCESS CHARGES	264,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	630,000
22020701	FINANCIAL CONSULTING	630,000
220204	MAINTENANCE SERVICES - GENERAL	9,576,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,160,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,016,000
220208	FUEL & LUBRICANTS - GENERAL	15,300,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,700,000
22020803	PLANT / GENERATOR FUEL COST	6,600,000
220203	MATERIALS & SUPPLIES - GENERAL	6,695,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,200,000
22020303	NEWSPAPERS	205,600
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,000
220206	OTHER SERVICES - GENERAL	14,400,000
22020601	SECURITY SERVICES	7,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22020605	CLEANING & FUMIGATION SERVICES	3,900,000
220210	MISCELLANEOUS EXPENSES GENERAL	12,636,000
22021006	POSTAGES & COURIER SERVICES	396,000
22021007	WELFARE PACKAGES	6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,400,000
22021009	SPORTING ACTIVITIES	2,000,000
22021001	REFRESHMENT & MEALS	1,040,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021004	MEDICAL EXPENSES	200,000
23	CAPITAL COST	1,283,691,405
2302	CONSTRUCTION / PROVISION	120,410,000

0535021001	NATIONAL AGENCY FOR GREAT GREEN WALL, HQTRS	2017 APPROPRIATION BILL
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,410,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,410,000
2303	REHABILITATION / REPAIRS	49,777,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	49,777,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	49,777,000
2304	PRESERVATION OF THE ENVIRONMENT	994,198,405
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	994,198,405
23040101	TREE PLANTING	994,198,405
2305	OTHER CAPITAL PROJECTS	119,306,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	119,306,000
23050103	MONITORING AND EVALUATION	119,306,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	70,739,100
	TOTAL RECURRENT	70,739,100



	TOTAL CAPITAL	1,283,691,405
	TOTAL ALLOCATION	1,354,430,505
CODE	PROJECT NAME	PROJECT TITLE
NAFGG25413905	REHABILITATION OF APCU OFFICE AND ESTABLISHMENT OF 11 STATE FIELD OFFICES	49,777,000
NAFGG84918019	PROMOTION OF ALTERNATIVE LIVELIHOODS	120,410,000
NAFGG00313503	PROGRAM MONITORING AND EVALUATION	119,306,000
NAFGG54305923	DRYLANDS RESTORATION THROUGH MASSIVE AFFORESTATION	994,198,405
0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	228,492,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,419,000
210202	SOCIAL CONTRIBUTIONS	27,419,000
21020201	NHIS FGN CONTRIBUTION	10,282,000
21020202	FGN CONTRIBUTORY PENSION	17,137,000
2101	SALARIES AND WAGES	201,073,000
210101	SALARIES AND WAGES	201,073,000
21010101	SALARY	201,073,000
22	OTHER RECURRENT COST	50,070,000
2202	OVERHEAD COST	50,070,000
220202	UTILITIES - GENERAL	2,417,498
22020201	ELECTRICITY CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,332,922
22020206	SEWERAGE CHARGES	84,576
220204	MAINTENANCE SERVICES - GENERAL	5,927,775
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	412,910
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	501,221
22020406	OTHER MAINTENANCE SERVICES	980,904
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,311,751
22020402	MAINTENANCE OF OFFICE FURNITURE	520,989
220209	FINANCIAL CHARGES - GENERAL	2,321,300
22020902	INSURANCE PREMIUM	2,071,300
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
220208	FUEL & LUBRICANTS - GENERAL	3,191,525
22020801	MOTOR VEHICLE FUEL COST	1,691,525
22020803	PLANT / GENERATOR FUEL COST	1,500,000

0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS	2017 APPROPRIATION BILL
220203	MATERIALS & SUPPLIES - GENERAL	5,165,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,250,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	118,407
22020309	UNIFORMS & OTHER CLOTHING	1,296,836
220206	OTHER SERVICES - GENERAL	2,500,000



22020605	CLEANING & FUMIGATION SERVICES	2,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	23,546,659
22021006	POSTAGES & COURIER SERVICES	173,299
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,483,000
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	17,890,360
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
23	CAPITAL COST	270,816,000
2301	FIXED ASSETS PURCHASED	213,216,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	213,216,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,420,000
23010113	PURCHASE OF COMPUTERS	13,246,000
23010105	PURCHASE OF MOTOR VEHICLES	86,550,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	93,000,000
2305	OTHER CAPITAL PROJECTS	57,600,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	57,600,000
23050103	MONITORING AND EVALUATION	21,750,000
23050111	OPERATION COST OF THE PROGRAMM	35,850,000
	TOTAL PERSONNEL	228,492,000
	TOTAL OVERHEAD	50,070,000
	TOTAL RECURRENT	278,562,000
	TOTAL CAPITAL	270,816,000
	TOTAL ALLOCATION	549,378,000
CODE	PROJECT NAME	PROJECT TITLE
NBMAN45016011	NATIONWIDE SURVEY AND TRACKING OF GENETICALLY MODIFIED ORGANISMS(GMOS) AND INSPECTIONS OF GMO FARMS, COMPANIES AND RESEARCH INSTITUTES	21,750,000
NBMAN35673552	PROCUREMENT OF OPERATIONAL VEHICLES	86,550,000
NBMAN04252549	PROCUREMENT OF COMPUTERS AND NETWORKING OF OFFICE COMPLEX	13,246,000
NBMAN03397109	PROCUREMENT AND EQUIPPING OF LABORATORY FOR GMO DETECTION AND ANALYSIS	98,420,000
NBMAN70142970	TECHNICAL MEETINGS OF BOARD MEMBERS AND RISK ASSESSMENT REVIEWS OF BIOSAFETY APPLICATIONS.	13,890,000
NBMAN50862668	CAPACITY BUILDING	21,960,000
NBMAN77748804	PROCUREMENT OF GENETICALLY MODIFIED ORGANISM(GMO) DETECTION KITS	15,000,000

NATIONAL POPULATION COMMISSION
2017 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0543001001	NATIONAL POPULATION COMMISSION	5,248,036,951	315,073,951	5,563,110,902	4,236,308,554	9,799,419,456
			5,248,036,951	315,073,951	5,563,110,902	4,236,308,554	9,799,419,456



0543001001	NATIONAL POPULATION COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	5,248,036,951
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	563,356,054
210202	SOCIAL CONTRIBUTIONS	563,356,054
21020201	NHIS FGN CONTRIBUTION	212,004,987
21020202	FGN CONTRIBUTORY PENSION	351,351,067
2101	SALARIES AND WAGES	4,684,680,897
210101	SALARIES AND WAGES	4,684,680,897
21010101	SALARY	4,684,680,897
22	OTHER RECURRENT COST	315,073,951
2202	OVERHEAD COST	315,073,951
220202	UTILITIES - GENERAL	26,160,525
22020201	ELECTRICITY CHARGES	10,883,318
22020205	WATER RATES	6,298,269
22020206	SEWERAGE CHARGES	3,373,533
22020202	TELEPHONE CHARGES	5,605,404
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,293,039
22020701	FINANCIAL CONSULTING	7,085,240
22020702	INFORMATION TECHNOLOGY CONSULTING	1,637,500
22020703	LEGAL SERVICES	2,877,414
22020704	ENGINEERING SERVICES	692,885
220204	MAINTENANCE SERVICES - GENERAL	64,365,519
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,081,158
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,199,298
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,789,568
22020406	OTHER MAINTENANCE SERVICES	7,470,288
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,861,649
22020402	MAINTENANCE OF OFFICE FURNITURE	2,963,558
220208	FUEL & LUBRICANTS - GENERAL	27,686,064
22020801	MOTOR VEHICLE FUEL COST	13,339,569
22020803	PLANT / GENERATOR FUEL COST	14,346,494
220203	MATERIALS & SUPPLIES - GENERAL	42,049,710
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38,967,623
22020304	MAGAZINES & PERIODICALS	1,098,144
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,983,943
220206	OTHER SERVICES - GENERAL	45,639,712
22020601	SECURITY SERVICES	18,167,400
22020602	OFFICE RENT	21,067,671
22020605	CLEANING & FUMIGATION SERVICES	6,404,640
220210	MISCELLANEOUS EXPENSES GENERAL	16,650,680
22021006	POSTAGES & COURIER SERVICES	2,456,251
22021007	WELFARE PACKAGES	9,848,948
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,889,230
22021001	REFRESHMENT & MEALS	2,456,251



220205	TRAINING - GENERAL	31,138,322
22020501	LOCAL TRAINING	31,138,322
220201	TRAVEL & TRANSPORT - GENERAL	49,090,378
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,081,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,647,646
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,361,538
23	CAPITAL COST	4,236,308,554
2301	FIXED ASSETS PURCHASED	1,203,200,000

0543001001	NATIONAL POPULATION COMMISSION	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,203,200,000
23010128	PURCHASE OF SECURITY EQUIPMENT	203,200,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	1,000,000,000
2305	OTHER CAPITAL PROJECTS	3,033,108,554
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,033,108,554
23050111	OPERATION COST OF THE PROGRAMM	3,033,108,554
	TOTAL PERSONNEL	5,248,036,951
	TOTAL OVERHEAD	315,073,951
	TOTAL RECURRENT	5,563,110,902
	TOTAL CAPITAL	4,236,308,554
	TOTAL ALLOCATION	9,799,419,456
CODE	PROJECT NAME	PROJECT TITLE
NPCBY71386975	EAD SOFTWARE	100,000,000
NPCBY07815911	PREPARATION OF EAD CONCEPT MANUAL AND REVIEW	40,000,000
NPCBY29027157	CONDUCT SECOND PRETEST	242,254,480
NPCBY96635613	STAKEHOLDERS CONFERENCE TO PRESENT 2018 CENSUS INSTRUMENT	50,000,000
NPCBY07535209	TRAINING OF STAFF FOR DATA COLLECTION AND INTERVIEWING TECHNIQUES AT IPC, WASHINGTON	41,713,074
NPCBY86010545	FIRST LEVEL CENSUS MANAGEMENT TRAINING	20,557,500
NPCBY87071794	CONDUCT FIRST PRE-TEST	117,578,000
NPCBY45631303	ACQUIRE SATELLITE IMAGERY	1,000,000,000
NPCBY40160365	CENSUS IN SCHOOLS	260,983,700
NPCBY71884481	GIS MANPOWER DEVELOPMENT	200,021,800
NPCBY07219116	TO ACQUIRE HOUSEHOLD AND HOUSING INFORMATION OF ALL EXISTING STRUCTURES AND BUILDINGS IN NIGERIA	203,200,000
NPCBY34275554	DEVELOPMENT OF SMALL AREA/ EA LEVEL DATA BASE FOR SPARTIAL ANALYSIS AND DISSEMINATION	10,000,000
NPCBY58213724	FIELD DEMARCATION	1,950,000,000