

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0215	FEDERAL MINISTRY OF AGRICULTURE	28,052,924,408	1,699,622,233	29,752,546,641	47,001,125,634	76,753,672,275
			28,052,924,408	1,699,622,233	29,752,546,641	47,001,125,634	76,753,672,275

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	28,052,924,408
2	022	MAIN ENVELOP - OVERHEAD	1,699,622,233
3	031	CAPITAL DEVELOPMENT FUND MAIN	47,001,125,634
			76,753,672,275



FEDERAL MINISTRY OF AGRICULTURE

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0215001001	FEDERAL MINISTRY OF AGRICULTURE	6,182,470,524	235,259,192	6,417,729,716	34,501,127,211	40,918,856,927
2	0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	220,755,105	15,139,438	235,894,543	63,168,428	299,062,971
3	0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	281,416,759	50,796,771	332,213,530	646,893,923	979,107,453
4	0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	385,816,046	38,560,424	424,376,470	773,935,472	1,198,311,942
5	0215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	869,746,771	54,012,425	923,759,196	562,425,148	1,486,184,344
6	0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	1,859,835,820	124,492,483	1,984,328,303	745,303,840	2,729,632,143
7	0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	1,704,405,955	73,297,476	1,777,703,431	701,997,410	2,479,700,841
8	0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	1,375,149,376	64,954,059	1,440,103,435	145,944,955	1,586,048,390
9	0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	1,015,121,444	32,130,894	1,047,252,338	271,475,214	1,318,727,552
10	0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	764,675,997	35,495,894	800,171,891	274,939,282	1,075,111,173
11	0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	1,136,391,727	30,986,493	1,167,378,220	313,746,869	1,481,125,089
12	0215014001	COCOA RESEARCH INSTITUTE- IBADAN	807,850,343	34,828,318	842,678,661	333,277,283	1,175,955,944
13	0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN	883,347,159	23,259,307	906,606,466	320,427,995	1,227,034,461
14	0215016001	RUBBER RESEARCH INSTITUTE- BENIN	887,321,122	0	887,321,122	40,461,928	927,783,050
15	0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	545,516,134	44,890,751	590,406,885	323,600,362	914,007,247
16	0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	866,955,674	45,485,867	912,441,541	147,578,628	1,060,020,169
17	0215019001	VETERINARY COUNCIL OF NIGERIA	85,996,605	23,511,268	109,507,873	21,772,894	131,280,767
18	0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	754,124,094	43,251,928	797,376,022	439,636,231	1,237,012,253
19	0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE	328,880,631	30,112,616	358,993,247	155,616,295	514,609,542
20	0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	465,518,367	41,559,590	507,077,957	278,805,180	785,883,137
21	0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	960,291,836	21,633,084	981,924,920	661,427,959	1,643,352,879
22	0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	259,797,276	21,514,805	281,312,081	52,237,887	333,549,968
23	0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM	377,670,040	34,643,333	412,313,373	77,771,144	490,084,517
24	0215026001	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	320,285,315	33,232,277	353,517,592	44,785,513	398,303,105
25	0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	156,085,646	32,376,991	188,462,637	295,124,135	483,586,772
26	0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	392,821,936	27,479,823	420,301,759	991,578,122	1,411,879,881
27	0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	94,564,156	11,420,731	105,984,887	169,500,269	275,485,156
28	0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	91,689,618	11,420,731	103,110,349	469,339,266	572,449,615
29	0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	114,211,955	11,420,729	125,632,684	131,160,465	256,793,149



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
30	0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	283,825,765	29,257,662	313,083,427	41,356,246	354,439,673
31	0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	140,408,413	17,910,796	158,319,209	74,668,942	232,988,151
32	0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADINKOWA, GOMBE	371,589,547	29,874,374	401,463,921	303,822,341	705,286,262
33	0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	0	7,864,644	7,864,644	108,864,470	116,729,114
34	0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	160,216,277	53,738,250	213,954,527	92,961,109	306,915,636
35	0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	559,752,315	25,129,034	584,881,349	266,636,834	851,518,183
36	0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	795,955,738	38,033,535	833,989,273	606,111,412	1,440,100,685
37	0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	0	63,731,681	63,731,681	140,570,670	204,302,351
38	0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	414,021,525	74,177,113	488,198,638	213,374,360	701,572,998
39	0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	40,051,178	31,343,790	71,394,968	22,409,614	93,804,582
40	0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI	337,313,712	25,577,427	362,891,139	353,181,131	716,072,270
41	0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH	761,076,507	55,816,229	816,892,736	822,109,197	1,639,001,933
			28,052,924,408	1,699,622,233	29,752,546,641	47,001,125,634	76,753,672,275



0215001001 FEDERAL MINISTRY OF AGRICULTURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	40,918,856,927
21	PERSONNEL COST	6,182,470,524
2101	SALARY	5,292,122,741
210101	SALARIES AND WAGES	5,292,122,741
21010101	SALARY	5,292,122,741
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	890,347,783
210201	ALLOWANCES	228,832,440
21020101	NON REGULAR ALLOWANCES	228,832,440
210202	SOCIAL CONTRIBUTIONS	661,515,343
21020201	NHIS	264,606,137
21020202	CONTRIBUTORY PENSION	396,909,206
22	OTHER RECURRENT COSTS	235,259,192
2202	OVERHEAD COST	235,259,192
220201	TRAVEL & TRANSPORT - GENERAL	39,912,657
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,178,053
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,734,604
220202	UTILITIES - GENERAL	29,231,804
22020201	ELECTRICITY CHARGES	23,329,229
22020202	TELEPHONE CHARGES	2,248,600
22020205	WATER RATES	3,653,975
220203	MATERIALS & SUPPLIES - GENERAL	42,916,341
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,795,760
22020303	NEWSPAPERS	2,248,600
22020304	MAGAZINES & PERIODICALS	562,150
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,745,800
22020306	PRINTING OF SECURITY DOCUMENTS	2,248,600
22020307	DRUGS & MEDICAL SUPPLIES	1,124,300
22020309	UNIFORMS & OTHER CLOTHING	191,131
220204	MAINTENANCE SERVICES - GENERAL	36,539,753
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,642,778
22020402	MAINTENANCE OF OFFICE FURNITURE	3,935,050
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,372,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,405,375
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,935,050
22020406	OTHER MAINTENANCE SERVICES	2,248,600
220205	TRAINING - GENERAL	12,426,721
22020501	LOCAL TRAINING	12,426,721
220206	OTHER SERVICES - GENERAL	10,680,851
22020601	SECURITY SERVICES	7,589,026
22020606	CLEANING & FUMIGATION SERVICES	3,091,825
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,464,725
22020702	INFORMATION TECHNOLOGY CONSULTING	3,935,050
22020703	LEGAL SERVICES	2,529,675
220208	FUEL & LUBRICANTS - GENERAL	16,864,502
22020801	MOTOR VEHICLE FUEL COST	12,367,302
22020803	PLANT / GENERATOR FUEL COST	4,497,200

**0215001001 FEDERAL MINISTRY OF AGRICULTURE**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	40,221,838
22021001	REFRESHMENT & MEALS	2,529,675
22021002	HONORARIUM & SITTING ALLOWANCE	2,529,675
22021003	PUBLICITY & ADVERTISEMENTS	2,557,783
22021004	MEDICAL EXPENSES	4,216,126
22021006	POSTAGES & COURIER SERVICES	1,124,300
22021007	WELFARE PACKAGES	24,734,604
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	281,075
22021009	SPORTING ACTIVITIES	2,248,600
23	CAPITAL EXPENDITURE	34,501,127,211
2301	FIXED ASSETS PURCHASED	1,010,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,010,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,010,000,000
2303	REHABILITATION / REPAIRS	350,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	350,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	350,000,000
2305	OTHER CAPITAL PROJECTS	33,141,127,211
230501	ACQUISITION OF NON TANGIBLE ASSETS	33,141,127,211
23050101	RESEARCH AND DEVELOPMENT	32,876,127,108
23050103	MONITORING AND EVALUATION	265,000,103
	TOTAL PERSONNEL	6,182,470,524
	TOTAL OVERHEAD	235,259,192
	TOTAL RECURRENT	6,417,729,716
	TOTAL CAPITAL	34,501,127,211
	TOTAL ALLOCATION	40,918,856,927

0215001001 FEDERAL MINISTRY OF AGRICULTURE

CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD012014480	NATIONAL COUNCIL ON AGRICULTURE	NEW	75,000,000



0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	299,062,971
21	PERSONNEL COST	220,755,105
2101	SALARY	196,176,893
210101	SALARIES AND WAGES	196,176,893
21010101	SALARY	196,176,893
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,578,212
210201	ALLOWANCES	56,100
21020101	NON REGULAR ALLOWANCES	56,100
210202	SOCIAL CONTRIBUTIONS	24,522,112
21020201	NHIS	9,808,845
21020202	CONTRIBUTORY PENSION	14,713,267
22	OTHER RECURRENT COSTS	15,139,438
2202	OVERHEAD COST	15,139,438
220201	TRAVEL & TRANSPORT - GENERAL	2,946,491
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,359,919
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,586,572
220202	UTILITIES - GENERAL	1,024,472
22020201	ELECTRICITY CHARGES	145,058
22020202	TELEPHONE CHARGES	598,364
22020203	INTERNET ACCESS CHARGES	226,653
22020205	WATER RATES	54,397
220203	MATERIALS & SUPPLIES - GENERAL	810,350
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,863
22020303	NEWSPAPERS	54,397
22020305	PRINTING OF NON SECURITY DOCUMENTS	355,090
220204	MAINTENANCE SERVICES - GENERAL	4,425,101
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	113,327
22020402	MAINTENANCE OF OFFICE FURNITURE	90,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,841
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,140,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	279,539
220206	OTHER SERVICES - GENERAL	2,547,581
22020601	SECURITY SERVICES	589,298
22020606	CLEANING & FUMIGATION SERVICES	1,958,283
220208	FUEL & LUBRICANTS - GENERAL	415,531
22020801	MOTOR VEHICLE FUEL COST	226,653
22020803	PLANT / GENERATOR FUEL COST	188,878
220209	FINANCIAL CHARGES - GENERAL	1,133,266
22020902	INSURANCE PREMIUM	1,133,266
220210	MISCELLANEOUS	1,836,646
22021001	REFRESHMENT & MEALS	101,238
22021002	HONORARIUM & SITTING ALLOWANCE	129,948
22021003	PUBLICITY & ADVERTISEMENTS	113,327
22021004	MEDICAL EXPENSES	90,661
22021006	POSTAGES & COURIER SERVICES	67,996
22021007	WELFARE PACKAGES	948,166



0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		158,657
22021010	DIRECT TEACHING & LABORATORY COST		226,653
23	CAPITAL EXPENDITURE		63,168,428
2301	FIXED ASSETS PURCHASED		12,365,900
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,365,900
23010105	PURCHASE OF MOTOR VEHICLES		10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		2,365,900
2302	CONSTRUCTION / PROVISION		42,121,068
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		42,121,068
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		42,121,068
2305	OTHER CAPITAL PROJECTS		8,681,460
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,681,460
23050101	RESEARCH AND DEVELOPMENT		8,681,460
	TOTAL PERSONNEL		220,755,105
	TOTAL OVERHEAD		15,139,438
	TOTAL RECURRENT		235,894,543
	TOTAL CAPITAL		63,168,428
	TOTAL ALLOCATION		299,062,971
0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
FCPIKN011014676	DELIVERY OF VEHICLES	NEW	10,000,000
FCPIKN012014717	PURCHASE OF AGRICULTURAL PRACTICAL MATERIALS	NEW	2,365,900
FCPIKN013014716	COMPLETION OF STAFF OFFICE	NEW	42,121,068
FCPIKN015014721	MANPOWER DEVELOPMENT OF FARMERS AND UNEMPLOYED YOUTH IN TWO GEO-POLITICAL ZONES	NEW	8,681,460



0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	979,107,453
21	PERSONNEL COST	281,416,759
2101	SALARY	250,608,405
210101	SALARIES AND WAGES	250,608,405
21010101	SALARY	250,608,405
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,808,354
210202	SOCIAL CONTRIBUTIONS	30,808,354
21020201	NHIS	12,012,724
21020202	CONTRIBUTORY PENSION	18,795,630
22	OTHER RECURRENT COSTS	50,796,771
2202	OVERHEAD COST	50,796,771
220201	TRAVEL & TRANSPORT - GENERAL	5,218,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,573,314
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,645,347
220202	UTILITIES - GENERAL	8,146,862
22020201	ELECTRICITY CHARGES	3,992,825
22020202	TELEPHONE CHARGES	2,066,874
22020203	INTERNET ACCESS CHARGES	1,878,976
22020205	WATER RATES	208,187
220203	MATERIALS & SUPPLIES - GENERAL	3,686,552
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,564,874
22020303	NEWSPAPERS	641,984
22020304	MAGAZINES & PERIODICALS	15,658
22020305	PRINTING OF NON SECURITY DOCUMENTS	195,727
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,268,309
220204	MAINTENANCE SERVICES - GENERAL	3,630,844
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,634,432
22020402	MAINTENANCE OF OFFICE FURNITURE	352,308
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	430,599
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	274,017
22020405	MAINTENANCE OF PLANTS/GENERATORS	939,488
220205	TRAINING - GENERAL	4,263,542
22020501	LOCAL TRAINING	4,263,542
220206	OTHER SERVICES - GENERAL	16,786,415
22020601	SECURITY SERVICES	11,045,766
22020606	CLEANING & FUMIGATION SERVICES	5,740,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,761,541
22020701	FINANCIAL CONSULTING	1,252,651
22020702	INFORMATION TECHNOLOGY CONSULTING	195,727
22020703	LEGAL SERVICES	117,436
22020708	BUDGET PREPARATION	195,727
220208	FUEL & LUBRICANTS - GENERAL	3,495,974
22020801	MOTOR VEHICLE FUEL COST	1,790,407
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	40,072
22020803	PLANT / GENERATOR FUEL COST	1,665,495
220209	FINANCIAL CHARGES - GENERAL	1,111,749



0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		195,727
22020902	INSURANCE PREMIUM		916,022
220210	MISCELLANEOUS		2,694,631
22021001	REFRESHMENT & MEALS		508,889
22021002	HONORARIUM & SITTING ALLOWANCE		416,373
22021003	PUBLICITY & ADVERTISEMENTS		414,941
22021006	POSTAGES & COURIER SERVICES		140,923
22021007	WELFARE PACKAGES		782,907
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		117,436
22021009	SPORTING ACTIVITIES		39,145
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		274,017
23	CAPITAL EXPENDITURE		646,893,923
2301	FIXED ASSETS PURCHASED		69,908,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		69,908,000
23010105	PURCHASE OF MOTOR VEHICLES		66,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		3,408,000
2302	CONSTRUCTION / PROVISION		57,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		57,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		41,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,500,000
2303	REHABILITATION / REPAIRS		172,125,948
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		172,125,948
23030103	REHABILITATION / REPAIRS - HOUSING		45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		127,125,948
2305	OTHER CAPITAL PROJECTS		347,859,975
230501	ACQUISITION OF NON TANGIBLE ASSETS		347,859,975
23050101	RESEARCH AND DEVELOPMENT		332,859,975
23050102	COMPUTER SOFTWARE ACQUISITION		15,000,000
	TOTAL PERSONNEL		281,416,759
	TOTAL OVERHEAD		50,796,771
	TOTAL RECURRENT		332,213,530
	TOTAL CAPITAL		646,893,923
	TOTAL ALLOCATION		979,107,453
0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ARMTI002015097	UPGRADING OF PARTICIPANT HOSTEL AT ARMTI HEADQUARTERS	NEW	45,000,000
ARMTI003015087	COMPLETION OF WATER RETRICULATION AND PROVISION OF BORE HOLE AT ARMTI HEADQUARTERS AND ABUJA COMPLETION OF WATER RETRICULATION AND PROVISION OF BORE HOLE AT ARMTI HEADQUARTERS AND ABUJA	NEW	41,500,000
ARMTI005015108	TRAINING AND EMPOWERMENT OF FARMERS, WOMEN & YOUTH ON AGRIBUSINESS & MARKETING MANAGEMENT & VALUE CHAIN DEVELOPMENT (VCD) TRAINING OF TRAINERS (TOT) AND EMPOWERMENT OF AGRIC AND AGRIC RELATED GRADUATES AND VILLAGE ALIVE DEVELOPMENT INITIATIVES(VADI) IN FOUR (4) NEW STATES/COMMUNITIES AND TRAINING NEED ASSESSMENT OF AGRICULTURAL RESEARCH COUNCIL (ARCN) EXTENSION SERVICES FOR VCD DEVELOPMENT (ZONAL TRAINING FOR EXTENTION MANAGERS IN FEDERAL/STATES AND OTHER AGENCIES/INSTITUTIONS) AND TRAINING OF YOUTH AND WOMEN ON CASSAVE PROCESSING IN 9 AUTONOMOUS COMMUNNITIES, EZI-UKWU, ABIA STATE AND AGRIBUSINESS AND OUTREACH ON VCD IN KOGI STATE AND OUTREACH TRAINING ON ORANGEFLESH POTATOS AS MEANS OF EMPLOYMENT GENERATION AND POLICY AND HUMAN CAPITAL DEVELOPMENT DEVELOPMENT AND REVIEW SEMINAR	NEW	332,859,975
ARMTI008015092	PERIMITRE FENCING OF ARMTI HEADQUARTERS AND REGIONAL TRAINING CENTRE IN ABUJA	NEW	15,500,000
ARMTI009015107	PROCUREMENT OF 420 UNITS PUMPING MACHINE FOR DRY SEASON FARMING	NEW	3,408,000

**0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ARMTI1010014987	UPGRADING OF ABUJA REGIONAL TRAINING CENTRE	NEW	127,125,948
ARMTI1011014995	PROVISION OF MOBILE TRAINING VANS/VEHICLES WITH ACCESSORIES FOR OFF-CAMPUS TRAINING	NEW	66,500,000
ARMTI1012015090	PURCHASE OF COMPUTER DESKTOP AND ACCESSORIES	NEW	15,000,000



0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,198,311,942
21	PERSONNEL COST	385,816,046
2101	SALARY	343,407,771
210101	SALARIES AND WAGES	343,407,771
21010101	SALARY	343,407,771
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,408,275
210202	SOCIAL CONTRIBUTIONS	42,408,275
21020201	NHIS	16,652,692
21020202	CONTRIBUTORY PENSION	25,755,583
22	OTHER RECURRENT COSTS	38,560,424
2202	OVERHEAD COST	38,560,424
220201	TRAVEL & TRANSPORT - GENERAL	10,199,392
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,199,392
220202	UTILITIES - GENERAL	8,603,766
22020201	ELECTRICITY CHARGES	4,351,740
22020203	INTERNET ACCESS CHARGES	4,070,703
22020204	SATELLITE BROADCASTING ACCESS CHARGES	181,323
220203	MATERIALS & SUPPLIES - GENERAL	1,625,014
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,284,368
22020303	NEWSPAPERS	151,768
22020307	DRUGS & MEDICAL SUPPLIES	188,878
220204	MAINTENANCE SERVICES - GENERAL	1,435,469
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	679,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220206	OTHER SERVICES - GENERAL	15,865,721
22020601	SECURITY SERVICES	8,688,371
22020606	CLEANING & FUMIGATION SERVICES	7,177,350
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	264,429
22020701	FINANCIAL CONSULTING	264,429
220208	FUEL & LUBRICANTS - GENERAL	566,633
22020801	MOTOR VEHICLE FUEL COST	377,755
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	188,878
23	CAPITAL EXPENDITURE	773,935,472
2301	FIXED ASSETS PURCHASED	36,775,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,775,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,525,000
23010113	PURCHASE OF COMPUTERS	13,200,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,050,000
2302	CONSTRUCTION / PROVISION	3,220,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,220,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,220,000
2303	REHABILITATION / REPAIRS	530,420,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	530,420,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	530,420,000
2305	OTHER CAPITAL PROJECTS	203,520,472



0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	203,520,472
23050101	RESEARCH AND DEVELOPMENT	203,520,472
	TOTAL PERSONNEL	385,816,046
	TOTAL OVERHEAD	38,560,424
	TOTAL RECURRENT	424,376,470
	TOTAL CAPITAL	773,935,472
	TOTAL ALLOCATION	1,198,311,942

0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
NCAM001016221	PROCUREMENT OF OFFICE FURNITURE	NEW	8,525,000
NCAM002016215	PROCUREMENT OF OFFICE EQUIPMENTS	NEW	13,200,000
NCAM009016441	OFFICE UPGRADE	ONGOING	456,380,000
NCAM009016447	EXCAVATION/CONSTRUCTION	ONGOING	50,040,000
NCAM009016451	REPAIRS AND MAINTENANCE	NEW	12,000,000
NCAM009016454	UPGRADING INTERNAL ROAD NETWORK	NEW	12,000,000
NCAM010016457	MANPOWER/TECHNICAL DEVELOPMENT	NEW	138,650,000
NCAM010016461	TRAINING AND CAPACITY BUILDING	NEW	28,970,000
NCAM010016463	PROVISION OF RESEARCH MATERIALS	NEW	35,900,472
NCAM013016209	PROCUREMENT OF INDUSTRIAL MACHINERIES	NEW	15,050,000
NCAM015016230	UPGRADE OF ICT FACILITIES	NEW	3,220,000



0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,486,184,344
21	PERSONNEL COST	869,746,771
2101	SALARY	773,319,082
210101	SALARIES AND WAGES	773,319,082
21010101	SALARY	773,319,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,427,689
210201	ALLOWANCES	280,500
21020101	NON REGULAR ALLOWANCES	280,500
210202	SOCIAL CONTRIBUTIONS	96,147,189
21020201	NHIS	38,148,258
21020202	CONTRIBUTORY PENSION	57,998,931
22	OTHER RECURRENT COSTS	54,012,425
2202	OVERHEAD COST	54,012,425
220201	TRAVEL & TRANSPORT - GENERAL	9,665,071
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,543,404
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,121,667
220202	UTILITIES - GENERAL	8,367,411
22020201	ELECTRICITY CHARGES	6,250,786
22020202	TELEPHONE CHARGES	926,042
22020203	INTERNET ACCESS CHARGES	907,522
22020205	WATER RATES	283,061
220203	MATERIALS & SUPPLIES - GENERAL	4,954,328
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,006,425
22020302	BOOKS	277,813
22020303	NEWSPAPERS	463,021
22020304	MAGAZINES & PERIODICALS	231,511
22020305	PRINTING OF NON SECURITY DOCUMENTS	972,345
22020306	PRINTING OF SECURITY DOCUMENTS	463,021
22020307	DRUGS & MEDICAL SUPPLIES	270,096
22020309	UNIFORMS & OTHER CLOTHING	270,096
220204	MAINTENANCE SERVICES - GENERAL	5,243,715
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,736,329
22020402	MAINTENANCE OF OFFICE FURNITURE	694,532
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,157,553
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270,096
22020405	MAINTENANCE OF PLANTS/GENERATORS	806,429
22020406	OTHER MAINTENANCE SERVICES	385,851
22020408	MAINTENANCE OF SEA BOATS	192,925
220205	TRAINING - GENERAL	1,774,915
22020501	LOCAL TRAINING	1,774,915
220206	OTHER SERVICES - GENERAL	5,625,707
22020601	SECURITY SERVICES	5,124,101
22020606	CLEANING & FUMIGATION SERVICES	501,606
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,570,507
22020701	FINANCIAL CONSULTING	3,570,507
220208	FUEL & LUBRICANTS - GENERAL	10,018,503



0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,224,313
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,620,574
22020803	PLANT / GENERATOR FUEL COST		6,173,616
220209	FINANCIAL CHARGES - GENERAL		2,199,350
22020901	BANK CHARGES (OTHER THAN INTEREST)		192,925
22020902	INSURANCE PREMIUM		2,006,425
220210	MISCELLANEOUS		2,592,918
22021001	REFRESHMENT & MEALS		463,021
22021002	HONORARIUM & SITTING ALLOWANCE		1,666,876
22021006	POSTAGES & COURIER SERVICES		192,925
22021009	SPORTING ACTIVITIES		270,096
23	CAPITAL EXPENDITURE		562,425,148
2301	FIXED ASSETS PURCHASED		104,350,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		104,350,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		64,350,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		40,000,000
2302	CONSTRUCTION / PROVISION		1,888,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,888,400
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		1,888,400
2303	REHABILITATION / REPAIRS		197,859,200
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		197,859,200
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		8,080,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		189,779,200
2305	OTHER CAPITAL PROJECTS		258,327,548
230501	ACQUISITION OF NON TANGIBLE ASSETS		258,327,548
23050101	RESEARCH AND DEVELOPMENT		258,327,548
	TOTAL PERSONNEL		869,746,771
	TOTAL OVERHEAD		54,012,425
	TOTAL RECURRENT		923,759,196
	TOTAL CAPITAL		562,425,148
	TOTAL ALLOCATION		1,486,184,344
0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI			
CODE	PROJECT NAME	TYPE	AMOUNT
NCRI002016311	RENOVATION AND FURNISHING OF RESEARCH AND ADMINISTRATIVE BLOCKS	NEW	64,350,000
NCRI007016669	DESIGN, FABRICATION AND EVALUATION OF A RICE HARVESTER	NEW	1,888,400
NCRI008016294	RENOVATION OF OFFICE ACCOMMODATION	NEW	21,760,000
NCRI008016296	CHANNELIZATION OF WATER FLOWS	NEW	21,000,000
NCRI009016671	VALUE ADDITION FOR RICE, ACHA, SOYABEAN AND BENISEED	NEW	16,933,148
NCRI009016673	RESEARCH INTO FARMING SYSTEM IN THE CENTRAL AGRICULTURAL ZONE OF NIGERIA (BENUE, KOGI, FCT, KWARA, NASSARAWA, PLATEAU, NIGER, TARABA STATES) AND DEVELOPMENT OF RICE DESTONNER	NEW	25,053,000
NCRI009016675	DISSIMINATION OF RESEARCH RESULTS (DDR)	NEW	17,170,000
NCRI009016677	BREEDER/FOUNDATION SEEDS PRODUCTION OF OUR MANDATE CROPS	NEW	65,000,000
NCRI009016679	RESEARCH INTO BROWN SUGAR PROCESSING TECHNOLOGY & GENETIC IMPROVEMENT OF RICE CROP, ACHA CROP, SUGARCANE CROP, SOYABEN CROP, BENISEED CROP AND CASTOR CROP	NEW	134,171,400
NCRI151016299	RE-FENCING OF 3KM WALL	NEW	40,572,200
NCRI151016307	REPAIR OF RICE MILLING MACHINES	NEW	9,447,000

**0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**

CODE	PROJECT NAME	TYPE	AMOUNT
NCRI152016291	RENOVATION OF CENTRAL LABORATORY BUILDING	NEW	97,000,000
NCRI153016305	PROCUREMENT OF SMART PHONES FOR FARMERS	NEW	40,000,000
NCRI156016314	DRILLING OF BOREHOLE	NEW	8,080,000



0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,729,632,143
21	PERSONNEL COST	1,859,835,820
2101	SALARY	1,380,440,713
210101	SALARIES AND WAGES	1,380,440,713
21010101	SALARY	1,380,440,713
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	479,395,107
210201	ALLOWANCES	306,840,018
21020101	NON REGULAR ALLOWANCES	306,840,018
210202	SOCIAL CONTRIBUTIONS	172,555,089
21020201	NHIS	69,022,036
21020202	CONTRIBUTORY PENSION	103,533,053
22	OTHER RECURRENT COSTS	124,492,483
2202	OVERHEAD COST	124,492,483
220201	TRAVEL & TRANSPORT - GENERAL	8,110,507
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,125,341
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,985,166
220202	UTILITIES - GENERAL	12,147,820
22020201	ELECTRICITY CHARGES	2,438,185
22020202	TELEPHONE CHARGES	978,190
22020203	INTERNET ACCESS CHARGES	4,446,321
22020204	SATELLITE BROADCASTING ACCESS CHARGES	969,298
22020205	WATER RATES	3,315,826
220203	MATERIALS & SUPPLIES - GENERAL	6,721,588
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,528,873
22020303	NEWSPAPERS	624,612
22020304	MAGAZINES & PERIODICALS	1,398,323
22020305	PRINTING OF NON SECURITY DOCUMENTS	523,780
22020306	PRINTING OF SECURITY DOCUMENTS	800,338
22020309	UNIFORMS & OTHER CLOTHING	1,845,662
220204	MAINTENANCE SERVICES - GENERAL	9,000,856
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,141,793
22020402	MAINTENANCE OF OFFICE FURNITURE	1,721,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,111,548
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,358,710
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,667,793
220205	TRAINING - GENERAL	1,649,905
22020501	LOCAL TRAINING	1,649,905
220206	OTHER SERVICES - GENERAL	17,953,895
22020601	SECURITY SERVICES	11,393,323
22020606	CLEANING & FUMIGATION SERVICES	6,560,572
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,047,560
22020701	FINANCIAL CONSULTING	523,780
22020703	LEGAL SERVICES	523,780
220208	FUEL & LUBRICANTS - GENERAL	29,590,347
22020801	MOTOR VEHICLE FUEL COST	3,678,255
22020803	PLANT / GENERATOR FUEL COST	25,912,092



0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	6,560,572
22020902	INSURANCE PREMIUM	6,560,572
220210	MISCELLANEOUS	31,709,433
22021004	MEDICAL EXPENSES	31,709,433
23	CAPITAL EXPENDITURE	745,303,840
2301	FIXED ASSETS PURCHASED	48,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,000,000
23010105	PURCHASE OF MOTOR VEHICLES	48,000,000
2305	OTHER CAPITAL PROJECTS	697,303,840
230501	ACQUISITION OF NON TANGIBLE ASSETS	697,303,840
23050101	RESEARCH AND DEVELOPMENT	697,303,840
	TOTAL PERSONNEL	1,859,835,820
	TOTAL OVERHEAD	124,492,483
	TOTAL RECURRENT	1,984,328,303
	TOTAL CAPITAL	745,303,840
	TOTAL ALLOCATION	2,729,632,143

0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
NVRIVM002016688	PROCUREMENT OF EQUIPMENT, REAGENTS, CHEMICALS AND CONSUMABLES,	NEW	116,452,787
NVRIVM002016690	PROCUREMENT OF MEDIA FOR ISOLATION, IDENTIFICATION AND CHARACTERIZATION	NEW	1,800,000
NVRIVM002016693	PATHOGENICITY TESTING	NEW	13,546,800
NVRIVM002016695	VACCINE PRODUCTION	NEW	334,652,799
NVRIVM002016699	PROCUREMENT OF REAGENTS, CHEMICALS AND CONSUMABLES	NEW	57,764,855
NVRIVM002016701	PROCUREMENT AND INSTALLATION OF FITTINGS	NEW	36,853,835
NVRIVM002016741	PROCUREMENT OF EQUIPMENT	NEW	95,778,864
NVRIVM002016746	PROCUREMENT OF EXPERIMENTAL ANIMALS AND FEEDS	NEW	2,097,500
NVRIVM002016748	TRAINING FOR VETERINARY OFFICERS	NEW	38,356,400



0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,479,700,841
21	PERSONNEL COST	1,704,405,955
2101	SALARY	1,507,973,309
210101	SALARIES AND WAGES	1,507,973,309
21010101	SALARY	1,507,973,309
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	196,432,646
210201	ALLOWANCES	7,935,983
21020101	NON REGULAR ALLOWANCES	7,935,983
210202	SOCIAL CONTRIBUTIONS	188,496,663
21020201	NHIS	75,398,665
21020202	CONTRIBUTORY PENSION	113,097,998
22	OTHER RECURRENT COSTS	73,297,476
2202	OVERHEAD COST	73,297,476
220201	TRAVEL & TRANSPORT - GENERAL	4,577,839
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,986,384
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	591,455
220202	UTILITIES - GENERAL	4,879,502
22020201	ELECTRICITY CHARGES	3,918,388
22020202	TELEPHONE CHARGES	591,455
22020203	INTERNET ACCESS CHARGES	369,659
220203	MATERIALS & SUPPLIES - GENERAL	7,319,251
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,696,593
22020302	BOOKS	221,795
22020303	NEWSPAPERS	221,795
22020304	MAGAZINES & PERIODICALS	221,795
22020305	PRINTING OF NON SECURITY DOCUMENTS	221,795
22020306	PRINTING OF SECURITY DOCUMENTS	961,114
22020307	DRUGS & MEDICAL SUPPLIES	591,455
22020308	FIELD & CAMPING MATERIALS SUPPLIES	221,795
22020309	UNIFORMS & OTHER CLOTHING	961,114
220204	MAINTENANCE SERVICES - GENERAL	20,146,980
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,614,979
22020402	MAINTENANCE OF OFFICE FURNITURE	3,511,210
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,922,228
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,696,593
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,440,856
22020406	OTHER MAINTENANCE SERVICES	961,114
220205	TRAINING - GENERAL	1,700,432
22020501	LOCAL TRAINING	1,700,432
220206	OTHER SERVICES - GENERAL	2,291,887
22020601	SECURITY SERVICES	1,700,432
22020606	CLEANING & FUMIGATION SERVICES	591,455
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,712,781
22020701	FINANCIAL CONSULTING	3,179,070
22020702	INFORMATION TECHNOLOGY CONSULTING	961,114
22020703	LEGAL SERVICES	350,802



0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
CODE	LINE ITEM	AMOUNT
22020704	ENGINEERING SERVICES	221,795
220208	FUEL & LUBRICANTS - GENERAL	15,174,323
22020801	MOTOR VEHICLE FUEL COST	3,253,001
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	961,114
22020803	PLANT / GENERATOR FUEL COST	10,960,208
220209	FINANCIAL CHARGES - GENERAL	1,922,227
22020901	BANK CHARGES (OTHER THAN INTEREST)	221,795
22020902	INSURANCE PREMIUM	1,700,432
220210	MISCELLANEOUS	10,572,254
22021001	REFRESHMENT & MEALS	3,918,388
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,432
22021003	PUBLICITY & ADVERTISEMENTS	961,114
22021004	MEDICAL EXPENSES	221,795
22021006	POSTAGES & COURIER SERVICES	591,455
22021007	WELFARE PACKAGES	3,179,070
23	CAPITAL EXPENDITURE	701,997,410
2302	CONSTRUCTION / PROVISION	153,868,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	153,868,713
23020114	CONSTRUCTION / PROVISION OF ROADS	153,868,713
2303	REHABILITATION / REPAIRS	94,190,808
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	94,190,808
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	94,190,808
2305	OTHER CAPITAL PROJECTS	453,937,889
230501	ACQUISITION OF NON TANGIBLE ASSETS	453,937,889
23050101	RESEARCH AND DEVELOPMENT	453,937,889
	TOTAL PERSONNEL	1,704,405,955
	TOTAL OVERHEAD	73,297,476
	TOTAL RECURRENT	1,777,703,431
	TOTAL CAPITAL	701,997,410
	TOTAL ALLOCATION	2,479,700,841

0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE			
CODE	PROJECT NAME	TYPE	AMOUNT
NRCRI004015751	CONSTRUCTION OF MAIN ACCESS ROAD	NEW	153,868,713
NRCRI006015730	MULTI-LOCATIONAL PRE-RELEASE TRIAL OF CASSAVA/YAM CLONAL MATERIALS	ONGOING	150,239,000
NRCRI006015733	ESTABLISHMENT OF 5 HECTARES OF YAM MINISSETT AND MINITUBERSFARM IN TEN STATES	NEW	135,220,000
NRCRI006015735	ESTABLISHMENT OF 4 HECTARES OF GINGER IN EACH OF THREE STATES USING GINGER MINISSETT/POTATO TRUE SEED TECHNIQUE	NEW	68,968,000
NRCRI006015739	HUMAN CAPITAL DEVELOPMENT	NEW	68,934,700
NRCRI006015743	TISSUE CULTURE PRODUCTION	NEW	30,576,189
NRCRI152015762	RENOVATION OF OLD GUEST HOUSE	NEW	94,190,808



0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,586,048,390
21	PERSONNEL COST	1,375,149,376
2101	SALARY	1,214,108,717
210101	SALARIES AND WAGES	1,214,108,717
21010101	SALARY	1,214,108,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161,040,659
210201	ALLOWANCES	9,794,766
21020101	NON REGULAR ALLOWANCES	9,794,766
210202	SOCIAL CONTRIBUTIONS	151,245,893
21020201	NHIS	60,187,739
21020202	CONTRIBUTORY PENSION	91,058,154
22	OTHER RECURRENT COSTS	64,954,059
2202	OVERHEAD COST	64,954,059
220201	TRAVEL & TRANSPORT - GENERAL	8,333,862
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,585,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,747,938
220202	UTILITIES - GENERAL	14,121,447
22020201	ELECTRICITY CHARGES	10,949,598
22020202	TELEPHONE CHARGES	951,555
22020203	INTERNET ACCESS CHARGES	2,220,294
220203	MATERIALS & SUPPLIES - GENERAL	6,358,247
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,220,294
22020302	BOOKS	158,592
22020303	NEWSPAPERS	158,592
22020304	MAGAZINES & PERIODICALS	19,031
22020305	PRINTING OF NON SECURITY DOCUMENTS	317,185
22020306	PRINTING OF SECURITY DOCUMENTS	951,555
22020307	DRUGS & MEDICAL SUPPLIES	634,370
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,264,258
22020309	UNIFORMS & OTHER CLOTHING	317,185
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	126,874
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	190,311
220204	MAINTENANCE SERVICES - GENERAL	7,259,385
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,722,347
22020402	MAINTENANCE OF OFFICE FURNITURE	190,311
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	862,175
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	634,370
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,220,294
22020406	OTHER MAINTENANCE SERVICES	629,888
220205	TRAINING - GENERAL	1,585,924
22020501	LOCAL TRAINING	1,585,924
220206	OTHER SERVICES - GENERAL	1,982,001
22020601	SECURITY SERVICES	1,268,739
22020603	OFFICE RENT	332,640
22020604	RESIDENTIAL RENT	63,437
22020606	CLEANING & FUMIGATION SERVICES	317,185



0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,440,590
22020701	FINANCIAL CONSULTING	951,555
22020702	INFORMATION TECHNOLOGY CONSULTING	951,555
22020703	LEGAL SERVICES	951,555
22020704	ENGINEERING SERVICES	951,555
22020705	ARCHITECTURAL SERVICES	634,370
220208	FUEL & LUBRICANTS - GENERAL	17,623,300
22020801	MOTOR VEHICLE FUEL COST	3,171,848
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,220,294
22020803	PLANT / GENERATOR FUEL COST	12,199,440
22020806	COOKING GAS/FUEL COST	31,718
220209	FINANCIAL CHARGES - GENERAL	697,807
22020901	BANK CHARGES (OTHER THAN INTEREST)	63,437
22020902	INSURANCE PREMIUM	634,370
220210	MISCELLANEOUS	2,551,496
22021002	HONORARIUM & SITTING ALLOWANCE	507,492
22021003	PUBLICITY & ADVERTISEMENTS	317,185
22021004	MEDICAL EXPENSES	190,311
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	444,059
22021006	POSTAGES & COURIER SERVICES	302,177
22021007	WELFARE PACKAGES	143,136
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	647,136
23	CAPITAL EXPENDITURE	145,944,955
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
2303	REHABILITATION / REPAIRS	34,444,955
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,444,955
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000
23030113	REHABILITATION / REPAIRS - ROADS	24,444,955
2305	OTHER CAPITAL PROJECTS	91,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	91,500,000
23050101	RESEARCH AND DEVELOPMENT	85,500,000
23050103	MONITORING AND EVALUATION	6,000,000
	TOTAL PERSONNEL	1,375,149,376
	TOTAL OVERHEAD	64,954,059
	TOTAL RECURRENT	1,440,103,435
	TOTAL CAPITAL	145,944,955
	TOTAL ALLOCATION	1,586,048,390

0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
NIFOR001015099	RESEARCH AND DEVELOPMENT STUDIES OF THE PALMS AND SHEA	NEW	38,000,000
NIFOR001015100	SEED AND SEEDLING PRODUCTION OF NIFOR MANDATE CROPS TO MEET NATIONAL DEMAND	NEW	47,500,000
NIFOR002015094	REHABILITATION OF MAIN ACCESS ROAD AND FEEDER ROADS	NEW	8,000,000
NIFOR002015104	SUBSTATIONS AND OUTSTATION DEVELOPMENT	NEW	16,444,955

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

CODE	PROJECT NAME	TYPE	AMOUNT
NIFOR003015102	WATER RETICULATION IN MAIN STATION	NEW	15,000,000
NIFOR003015105	WATER RETICULATION IN MAIN STATION	NEW	5,000,000
NIFOR004015098	MONITORING AND EVALUATION	NEW	6,000,000
NIFOR005015106	UPGRADE OF RESEARCH INFRASTRUCTURE IN NIFOR MAIN STATION	NEW	10,000,000



0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,318,727,552
21	PERSONNEL COST	1,015,121,444
2101	SALARY	901,931,239
210101	SALARIES AND WAGES	901,931,239
21010101	SALARY	901,931,239
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,190,205
210201	ALLOWANCES	448,800
21020101	NON REGULAR ALLOWANCES	448,800
210202	SOCIAL CONTRIBUTIONS	112,741,405
21020201	NHIS	45,096,562
21020202	CONTRIBUTORY PENSION	67,644,843
22	OTHER RECURRENT COSTS	32,130,894
2202	OVERHEAD COST	32,130,894
220201	TRAVEL & TRANSPORT - GENERAL	8,342,610
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,111,822
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,230,788
220202	UTILITIES - GENERAL	4,539,228
22020201	ELECTRICITY CHARGES	1,848,606
22020202	TELEPHONE CHARGES	1,348,794
22020203	INTERNET ACCESS CHARGES	777,426
22020205	WATER RATES	564,402
220203	MATERIALS & SUPPLIES - GENERAL	3,102,789
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,955,208
22020303	NEWSPAPERS	367,074
22020305	PRINTING OF NON SECURITY DOCUMENTS	533,117
22020306	PRINTING OF SECURITY DOCUMENTS	180,528
22020307	DRUGS & MEDICAL SUPPLIES	66,862
220204	MAINTENANCE SERVICES - GENERAL	5,161,476
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,480,243
22020402	MAINTENANCE OF OFFICE FURNITURE	1,107,506
22020405	MAINTENANCE OF PLANTS/GENERATORS	573,727
220205	TRAINING - GENERAL	2,308,304
22020501	LOCAL TRAINING	2,308,304
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,382,040
22020701	FINANCIAL CONSULTING	1,197,439
22020703	LEGAL SERVICES	184,601
220208	FUEL & LUBRICANTS - GENERAL	2,444,223
22020801	MOTOR VEHICLE FUEL COST	1,977,585
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	92,209
22020803	PLANT / GENERATOR FUEL COST	374,429
220209	FINANCIAL CHARGES - GENERAL	428,863
22020901	BANK CHARGES (OTHER THAN INTEREST)	323,707
22020902	INSURANCE PREMIUM	105,156
220210	MISCELLANEOUS	4,421,361
22021001	REFRESHMENT & MEALS	524,796
22021002	HONORARIUM & SITTING ALLOWANCE	1,894,280



0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA		
CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	185,391
22021006	POSTAGES & COURIER SERVICES	188,439
22021009	SPORTING ACTIVITIES	1,628,455
23	CAPITAL EXPENDITURE	271,475,214
2301	FIXED ASSETS PURCHASED	34,499,554
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,499,554
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,263,967
23010113	PURCHASE OF COMPUTERS	3,071,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	9,164,587
2302	CONSTRUCTION / PROVISION	50,617,496
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,617,496
23020104	CONSTRUCTION / PROVISION OF HOUSING	46,826,911
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,790,585
2303	REHABILITATION / REPAIRS	44,654,687
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44,654,687
23030113	REHABILITATION / REPAIRS - ROADS	44,654,687
2305	OTHER CAPITAL PROJECTS	141,703,477
230501	ACQUISITION OF NON TANGIBLE ASSETS	141,703,477
23050101	RESEARCH AND DEVELOPMENT	141,703,477
	TOTAL PERSONNEL	1,015,121,444
	TOTAL OVERHEAD	32,130,894
	TOTAL RECURRENT	1,047,252,338
	TOTAL CAPITAL	271,475,214
	TOTAL ALLOCATION	1,318,727,552

0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
IARZR003015746	REHABILITATION WORKS OF ROADS & OFFICE AREAS AND CONSTRUCTION OF DRAINAGES	NEW	44,654,687
IARZR005015749	INCREASE IN ADOPTION OF IAR CROP PRODUCTION TECHNOLOGIES BY FARMERS (PLANTING, WEEDING, HARVESTING & PROCESSING OF PRODUCE, OBSERVATION)	NEW	21,252,883
IARZR005015754	COWPEA PRODUCTION	NEW	51,178,650
IARZR005015756	EFFECT OF IRRIGATION SCHEDULLING AND INSECT PEST MANAGEMENT ON WATER USE EFFICIENCY, GROWTH AND YIELD OF COWPEA	NEW	62,513,010
IARZR005015759	FARM ACTIVITIES IN KANO, KADAWA,MAFARA,MOKWA	NEW	6,758,934
IARZR006015728	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	22,263,967
IARZR007015724	PURCHASE OF COMPUTERS	NEW	3,071,000
IARZR009015744	PAINTING OF OFFICES	NEW	46,826,911
IARZR010015734	PROCUREMENT AND INSTALLATION OF EQUIPMENT AT MACHINING & CARPENTARY SECTION	NEW	2,758,587
IARZR010015737	PURCHASE / REPAIRS OF TRACTORS(1A, 1B, 1C), PLANTERS, BOOM SPRAYERS, HARVESTERS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY SLASHER.	NEW	6,406,000
IARZR010015740	RENOVATION OF CLINIC BUILDING AND PUCHASES OF DRUGS AND AMBULANCE	NEW	3,790,585



0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,075,111,173
21	PERSONNEL COST	764,675,997
2101	SALARY	629,529,032
210101	SALARIES AND WAGES	629,529,032
21010101	SALARY	629,529,032
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,146,965
210201	ALLOWANCES	56,455,836
21020101	NON REGULAR ALLOWANCES	56,455,836
210202	SOCIAL CONTRIBUTIONS	78,691,129
21020201	NHIS	31,476,452
21020202	CONTRIBUTORY PENSION	47,214,677
22	OTHER RECURRENT COSTS	35,495,894
2202	OVERHEAD COST	35,495,894
220201	TRAVEL & TRANSPORT - GENERAL	2,684,271
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	801,261
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,883,010
220202	UTILITIES - GENERAL	4,487,060
22020201	ELECTRICITY CHARGES	3,205,043
22020202	TELEPHONE CHARGES	1,282,017
220203	MATERIALS & SUPPLIES - GENERAL	5,929,329
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,282,017
22020302	BOOKS	801,261
22020303	NEWSPAPERS	240,378
22020304	MAGAZINES & PERIODICALS	400,630
22020305	PRINTING OF NON SECURITY DOCUMENTS	801,261
22020306	PRINTING OF SECURITY DOCUMENTS	1,201,891
22020307	DRUGS & MEDICAL SUPPLIES	801,261
22020309	UNIFORMS & OTHER CLOTHING	400,630
220204	MAINTENANCE SERVICES - GENERAL	3,285,168
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,201,891
22020402	MAINTENANCE OF OFFICE FURNITURE	400,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,282,017
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,630
220205	TRAINING - GENERAL	801,261
22020501	LOCAL TRAINING	801,261
220206	OTHER SERVICES - GENERAL	1,201,891
22020606	CLEANING & FUMIGATION SERVICES	1,201,891
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,842,899
22020701	FINANCIAL CONSULTING	1,201,891
22020702	INFORMATION TECHNOLOGY CONSULTING	320,504
22020703	LEGAL SERVICES	320,504
220208	FUEL & LUBRICANTS - GENERAL	2,644,160
22020801	MOTOR VEHICLE FUEL COST	2,003,152
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,630
22020803	PLANT / GENERATOR FUEL COST	240,378
220209	FINANCIAL CHARGES - GENERAL	4,006,303



0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		4,006,303
220210	MISCELLANEOUS		8,613,552
22021001	REFRESHMENT & MEALS		560,882
22021002	HONORARIUM & SITTING ALLOWANCE		2,403,782
22021003	PUBLICITY & ADVERTISEMENTS		400,630
22021004	MEDICAL EXPENSES		1,201,891
22021006	POSTAGES & COURIER SERVICES		200,315
22021007	WELFARE PACKAGES		641,009
22021009	SPORTING ACTIVITIES		1,201,891
22021029	MONITORING ACTIVITIES & FOLLOW UP		801,261
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,201,891
23	CAPITAL EXPENDITURE		274,939,282
2301	FIXED ASSETS PURCHASED		41,290,280
230101	PURCHASE OF FIXED ASSETS - GENERAL		41,290,280
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		3,350,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		37,940,280
2302	CONSTRUCTION / PROVISION		229,560,502
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		229,560,502
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		229,560,502
2303	REHABILITATION / REPAIRS		4,088,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,088,500
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		4,088,500
	TOTAL PERSONNEL		764,675,997
	TOTAL OVERHEAD		35,495,894
	TOTAL RECURRENT		800,171,891
	TOTAL CAPITAL		274,939,282
	TOTAL ALLOCATION		1,075,111,173
0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NAPRIZ030015499	COMPOUNDING OF FEED MILL INGREDIENT	NEW	4,619,000
NAPRIZ030015573	PROCUREMENT OF 5 TRACTORS, D-T CATERPILLER, IMPLEMENTS AND CONSUMABLE LIKE BOOM SPRAYER, MOWER DISC, TARRUP, BALER, ETC, MAINTENANCE OF 12 TRACTORS PURCHASE OF POLYTHENE SHEETS	NEW	13,500,000
NAPRIZ030015592	PROCUREMENT OF BUNAJI CATTLE,	NEW	5,400,000
NAPRIZ030015595	PURCHASE OF ANIMALS(SOKOTO GUDALI AND BUNAJI CATTLES),	ONGOING	3,400,000
NAPRIZ030015602	PURCHASE OF CAMELS, DONKEYS AND HORSES,	NEW	2,000,000
NAPRIZ030015603	MULTIPLICATION AND GENERAL MANAGEMENT OF RABBITS, BREEDING, MEDICATION AND VACCINATION AND SELECTION AND CONSTRUCTION OF HUTCHES,	NEW	4,350,000
NAPRIZ031015501	PURCHASE OF MAIZE, MAIZE OFFAL, GROUNDNUT CAKE, COTTON SEED CAKE, WHEAT, OFFAL, BONE MEAL, SOYA BEAN CAKE, LIME STONE, RICE OFFAL, COMMON SALT AND ASSORTED PREMIX	NEW	177,875,282
NAPRIZ031015502	PROCUREMENT OF PREMIX FOR NUTRITIONAL VALUE IN THE FEED MILL.	NEW	13,845,220
NAPRIZ031015505	CULTIVATION OF LAND, PLANTING OF SEEDS, WEEDING, FERTILIZER APPLICATION, FORAGE HARVESTING AND BALING OF HAY, ENSILING FOR SILAGE	NEW	2,150,000
NAPRIZ031015576	APPLICATION FOR IMPORT LICENSE, OBTAINING FOREIGN EXCHANGE FOR IMPORTATION, CLEARING OF IMPORTED CHICKS AT THE PORT, TRANSPORTATION OF CHICKS FROM PORT TO ZARIA	NEW	21,500,000
NAPRIZ031015579	PURCHASE OF SHEEPS AND GOATS,	NEW	1,900,000
NAPRIZ031015580	OUTREACH CENTRES (SCHOOL & VILLAGE) SURVEYS IN STATES M & E ON-FARM TRIALS, AMBULATORY AND EXTENSION SERVICES AND ANIMAL TRACTION	NEW	9,240,000
NAPRIZ031015582	TRAINING OF INSEMINATORS NATIONWIDE, EXTENSION SERVICES TO STATE GOVERNMENTS, INSTITUTIONAL FARMS AND PRIVATE FARMERS,	NEW	2,000,000
NAPRIZ031015597	GENERAL MAINTAINANCE AND VACCINATION OF PIGS	NEW	1,050,000

**0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
NAPRIZ032015584	PROCUREMENT OF FACE CONTRAST MICROSCOPES, GAS LIQUID CHROMATOGRAPHY EQUIPMENT FOR PROXIMATE ANALYSIS, OVENS, PCR MACHINES, RIA AND ELISA MACHINES FOR HORMONE ANALYSIS.	NEW	4,088,500
NAPRIZ033015587	PURCHASE OF PROCESSING MACHINE AND PACKAGING	NEW	3,350,000
NAPRIZ034015600	EQUIPPING THE NEW E-LIBRARY	NEW	4,671,280



0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,481,125,089
21	PERSONNEL COST	1,136,391,727
2101	SALARY	1,010,586,154
210101	SALARIES AND WAGES	1,010,586,154
21010101	SALARY	1,010,586,154
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,805,573
210202	SOCIAL CONTRIBUTIONS	125,805,573
21020201	NHIS	50,011,611
21020202	CONTRIBUTORY PENSION	75,793,962
22	OTHER RECURRENT COSTS	30,986,493
2202	OVERHEAD COST	30,986,493
220201	TRAVEL & TRANSPORT - GENERAL	5,625,240
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,615,582
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,009,658
220202	UTILITIES - GENERAL	2,719,838
22020201	ELECTRICITY CHARGES	2,719,838
220203	MATERIALS & SUPPLIES - GENERAL	2,644,286
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,266,531
22020307	DRUGS & MEDICAL SUPPLIES	377,755
220204	MAINTENANCE SERVICES - GENERAL	5,778,573
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,888,776
22020402	MAINTENANCE OF OFFICE FURNITURE	241,611
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,648,186
220206	OTHER SERVICES - GENERAL	13,599,189
22020601	SECURITY SERVICES	13,599,189
220208	FUEL & LUBRICANTS - GENERAL	619,367
22020801	MOTOR VEHICLE FUEL COST	619,367
23	CAPITAL EXPENDITURE	313,746,869
2301	FIXED ASSETS PURCHASED	102,317,400
230101	PURCHASE OF FIXED ASSETS - GENERAL	102,317,400
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	102,317,400
2305	OTHER CAPITAL PROJECTS	211,429,469
230501	ACQUISITION OF NON TANGIBLE ASSETS	211,429,469
23050101	RESEARCH AND DEVELOPMENT	205,229,469
23050103	MONITORING AND EVALUATION	6,200,000
	TOTAL PERSONNEL	1,136,391,727
	TOTAL OVERHEAD	30,986,493
	TOTAL RECURRENT	1,167,378,220
	TOTAL CAPITAL	313,746,869
	TOTAL ALLOCATION	1,481,125,089



0215014001 COCOA RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,175,955,944
21	PERSONNEL COST	807,850,343
2101	SALARY	714,715,877
210101	SALARIES AND WAGES	714,715,877
21010101	SALARY	714,715,877
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,134,466
210201	ALLOWANCES	4,312,678
21020101	NON REGULAR ALLOWANCES	4,312,678
210202	SOCIAL CONTRIBUTIONS	88,821,788
21020201	NHIS	35,218,097
21020202	CONTRIBUTORY PENSION	53,603,691
22	OTHER RECURRENT COSTS	34,828,318
2202	OVERHEAD COST	34,828,318
220201	TRAVEL & TRANSPORT - GENERAL	8,779,877
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,113,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,666,727
220202	UTILITIES - GENERAL	1,223,728
22020201	ELECTRICITY CHARGES	1,223,728
220203	MATERIALS & SUPPLIES - GENERAL	1,835,591
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	785,102
22020303	NEWSPAPERS	147,437
22020307	DRUGS & MEDICAL SUPPLIES	471,799
22020309	UNIFORMS & OTHER CLOTHING	431,253
220204	MAINTENANCE SERVICES - GENERAL	3,195,698
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,842,963
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,228
22020405	MAINTENANCE OF PLANTS/GENERATORS	862,507
220205	TRAINING - GENERAL	3,685,926
22020501	LOCAL TRAINING	3,685,926
220206	OTHER SERVICES - GENERAL	184,296
22020601	SECURITY SERVICES	184,296
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,017,660
22020701	FINANCIAL CONSULTING	2,358,993
22020703	LEGAL SERVICES	1,105,778
22020708	BUDGET PREPARATION	552,889
220208	FUEL & LUBRICANTS - GENERAL	2,370,050
22020801	MOTOR VEHICLE FUEL COST	785,102
22020803	PLANT / GENERATOR FUEL COST	1,584,948
220209	FINANCIAL CHARGES - GENERAL	1,544,403
22020902	INSURANCE PREMIUM	1,544,403
220210	MISCELLANEOUS	7,991,089
22021002	HONORARIUM & SITTING ALLOWANCE	4,511,574
22021004	MEDICAL EXPENSES	184,296
22021006	POSTAGES & COURIER SERVICES	110,578
22021007	WELFARE PACKAGES	921,482
22021009	SPORTING ACTIVITIES	1,098,406

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	420,196
22021029	MONITORING ACTIVITIES & FOLLOW UP	744,557
23	CAPITAL EXPENDITURE	333,277,283
2301	FIXED ASSETS PURCHASED	63,698,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,698,500
23010105	PURCHASE OF MOTOR VEHICLES	52,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,194,500
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,004,000
2302	CONSTRUCTION / PROVISION	56,922,923
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,922,923
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,460,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	48,462,923
2303	REHABILITATION / REPAIRS	40,700,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,700,000
23030113	REHABILITATION / REPAIRS - ROADS	40,700,000
2305	OTHER CAPITAL PROJECTS	171,955,860
230501	ACQUISITION OF NON TANGIBLE ASSETS	171,955,860
23050101	RESEARCH AND DEVELOPMENT	165,950,860
23050103	MONITORING AND EVALUATION	6,005,000
	TOTAL PERSONNEL	807,850,343
	TOTAL OVERHEAD	34,828,318
	TOTAL RECURRENT	842,678,661
	TOTAL CAPITAL	333,277,283
	TOTAL ALLOCATION	1,175,955,944

0215014001 COCOA RESEARCH INSTITUTE- IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
CRIN201601014523	PRODUCTION OF PLANTING MATERIAL FOR COCOA VALUE CHAIN	NEW	40,675,000
CRIN201601014528	PESTICIDES RESIDUE ASSESSEMENT AND SAFETY STANDARD OF COCOA BEANS IN NIGERIA	NEW	6,202,000
CRIN201601014534	IDENTIFICATION AND VALUATION OF INSTITUTES ASSETS.. IN HEADQUARTERS AND ALL 6 SUBSTATIONS IN READINESS FOR IPSAS ACCRUAL ADOPTION	NEW	4,500,000
CRIN201601014539	EXTENSION OF CRIN TECHNOLOGIES	NEW	11,220,300
CRIN201601014549	IMPROVEMENT OF CASHEW GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES.	NEW	19,853,750
CRIN201601014557	IMPROVEMENT OF COFFEE GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES.	NEW	21,989,270
CRIN201601014566	IMPROVEMENT OF KOLA GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES.	NEW	17,505,270
CRIN201601014570	IMPROVEMENT OF TEA GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES.	NEW	17,505,270
CRIN201601014637	OUTSOURCING OF SECURITY AND CLEANERS	NEW	18,000,000
CRIN201601014641	INSURANCE BILLS PAYMENT ON PROJECTS VEHICLES	NEW	8,500,000
CRIN201601014648	PROCUREMENT OF PROJECT VEHICLES	NEW	52,500,000
CRIN201602014583	PROCUREMENT OF AGROCHEMICALS AND LABORATORY RAGENTS	NEW	10,004,000
CRIN201603014590	PURCHASES OF LASERJET PRINTERS	NEW	720,000
CRIN201603014596	PURCHASES OF DESKJET PRINTERS	NEW	474,500
CRIN201604014607	CONSTRUCTION OF MODERN HALL 1500 SEAT CAPACITY	NEW	22,862,923
CRIN201604014613	CONSTRUCTION OF CENTRAL LABORATORY	NEW	25,600,000
CRIN201605014622	INTRA ROAD, PLOTS ACCESS ROAD LINKAGE REHABILITATION	NEW	40,700,000
CRIN201606014631	FIELD TRIP TO SIX (6) SUBSTATIONS AND HEADQUARTERS	NEW	6,005,000
CRIN201607014658	ELECTRICITY BILLS	NEW	8,460,000





0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,227,034,461
21	PERSONNEL COST	883,347,159
2101	SALARY	784,698,808
210101	SALARIES AND WAGES	784,698,808
21010101	SALARY	784,698,808
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,648,351
210201	ALLOWANCES	561,000
21020101	NON REGULAR ALLOWANCES	561,000
210202	SOCIAL CONTRIBUTIONS	98,087,351
21020201	NHIS	39,234,940
21020202	CONTRIBUTORY PENSION	58,852,411
22	OTHER RECURRENT COSTS	23,259,307
2202	OVERHEAD COST	23,259,307
220201	TRAVEL & TRANSPORT - GENERAL	2,054,415
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,580,319
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	474,096
220202	UTILITIES - GENERAL	5,693,101
22020201	ELECTRICITY CHARGES	4,740,958
22020202	TELEPHONE CHARGES	161,983
22020203	INTERNET ACCESS CHARGES	790,160
220203	MATERIALS & SUPPLIES - GENERAL	2,864,458
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	790,160
22020302	BOOKS	158,032
22020303	NEWSPAPERS	79,016
22020304	MAGAZINES & PERIODICALS	79,016
22020305	PRINTING OF NON SECURITY DOCUMENTS	158,032
22020306	PRINTING OF SECURITY DOCUMENTS	237,048
22020307	DRUGS & MEDICAL SUPPLIES	256,930
22020309	UNIFORMS & OTHER CLOTHING	553,112
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	553,112
220204	MAINTENANCE SERVICES - GENERAL	4,108,831
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,580,319
22020402	MAINTENANCE OF OFFICE FURNITURE	316,064
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	790,160
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	632,128
22020405	MAINTENANCE OF PLANTS/GENERATORS	790,160
220205	TRAINING - GENERAL	553,112
22020501	LOCAL TRAINING	553,112
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,652
22020701	FINANCIAL CONSULTING	355,572
22020708	BUDGET PREPARATION	395,080
220208	FUEL & LUBRICANTS - GENERAL	2,706,297
22020801	MOTOR VEHICLE FUEL COST	1,777,859
22020803	PLANT / GENERATOR FUEL COST	928,438
220209	FINANCIAL CHARGES - GENERAL	1,224,748
22020901	BANK CHARGES (OTHER THAN INTEREST)	177,786



0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	987,700
22020904	OTHER CRF BANK CHARGES	59,262
220210	MISCELLANEOUS	3,303,693
22021002	HONORARIUM & SITTING ALLOWANCE	987,700
22021003	PUBLICITY & ADVERTISEMENTS	312,113
22021004	MEDICAL EXPENSES	197,540
22021006	POSTAGES & COURIER SERVICES	256,802
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	217,294
22021009	SPORTING ACTIVITIES	651,882
22021010	DIRECT TEACHING & LABORATORY COST	276,556
22021029	MONITORING ACTIVITIES & FOLLOW UP	403,806
23	CAPITAL EXPENDITURE	320,427,995
2301	FIXED ASSETS PURCHASED	174,609,460
230101	PURCHASE OF FIXED ASSETS - GENERAL	174,609,460
23010105	PURCHASE OF MOTOR VEHICLES	46,775,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,433,700
23010113	PURCHASE OF COMPUTERS	4,108,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,160,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	89,132,760
2302	CONSTRUCTION / PROVISION	100,597,066
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,597,066
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,920,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	97,677,066
2303	REHABILITATION / REPAIRS	12,684,470
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,684,470
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	3,517,220
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,167,250
2305	OTHER CAPITAL PROJECTS	32,536,999
230501	ACQUISITION OF NON TANGIBLE ASSETS	32,536,999
23050101	RESEARCH AND DEVELOPMENT	32,536,999
	TOTAL PERSONNEL	883,347,159
	TOTAL OVERHEAD	23,259,307
	TOTAL RECURRENT	906,606,466
	TOTAL CAPITAL	320,427,995
	TOTAL ALLOCATION	1,227,034,461

0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
IAR&T001015124	GENERATION AND EVALUATION OF HYBRID FEEDS	NEW	4,108,000
IAR&T001015142	PURCHASE OF GENERATING SET	NEW	1,285,000
IAR&T001015279	PURCHASE OF FARM EQUIPMENTS	NEW	9,287,200
IAR&T001015319	PURCHASE OF FIELD EQUIPMENTS	NEW	41,140,000
IAR&T001015322	ESTABLISHMENT OF WEATHER STATION	NEW	10,124,009
IAR&T001015324	PURCHASE OF MATERIALS FOR CHECKDAMS AND TUBEWELLS	NEW	2,000,000
IAR&T001015327	PROCUREMENT OF FABRICATION MACHINERIES	NEW	25,296,551
IAR&T002015118	CONSTRUCTION OF PEN AND PURCHASE OF BIRDS	NEW	7,700,000

**0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
IAR&T002015312	CONSTRUCTION OF FERTILIZER	NEW	4,867,066
IAR&T003015126	USE OF ARTIFICIAL INSEMINATION	NEW	1,560,000
IAR&T003015134	MECHANISED/TECHNICAL FARMING	NEW	5,348,000
IAR&T003015140	CAPACITY BUILDING	NEW	180,000
IAR&T003015320	ON FARM ADAPTIVE RESEARCH	NEW	1,697,000
IAR&T003015328	PROMOTION OF NEW TECHNOLOGIES	NEW	21,321,999
IAR&T15015270	REHABILITATION OF HEADQUARTERS	NEW	9,167,250
IAR&T15015310	REHABILITATION OF SCREEN HOUSES	NEW	3,517,220
IAR&T152015274	SUPPLY OF OFFICE FURNITURE	NEW	33,433,700
IAR&T154015112	PURCHASE OF HILUX VEHICLE FOR FIELD ACTIVITIES	NEW	36,400,000
IAR&T154015150	PURCHASE OF VEHICLE FOR ADMINISTRATOR	NEW	10,375,000
IAR&T155015144	PURCHASE OF PH METER	NEW	810,000
IAR&T156015116	PURCHASE OF TABLETS AND GPS FOR DATA RECORDING	NEW	170,000
IAR&T157015125	CONSTRUCTION OF BOREHOLE	NEW	2,920,000



0215016001 RUBBER RESEARCH INSTITUTE- BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	927,783,050
21	PERSONNEL COST	887,321,122
2101	SALARY	789,040,461
210101	SALARIES AND WAGES	789,040,461
21010101	SALARY	789,040,461
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,280,661
210201	ALLOWANCES	168,300
21020101	NON REGULAR ALLOWANCES	168,300
210202	SOCIAL CONTRIBUTIONS	98,112,361
21020201	NHIS	38,934,326
21020202	CONTRIBUTORY PENSION	59,178,035
23	CAPITAL EXPENDITURE	40,461,928
2302	CONSTRUCTION / PROVISION	12,006,250
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,006,250
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	12,006,250
2303	REHABILITATION / REPAIRS	22,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,000,000
23030113	REHABILITATION / REPAIRS - ROADS	22,000,000
2305	OTHER CAPITAL PROJECTS	6,455,678
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,455,678
23050101	RESEARCH AND DEVELOPMENT	6,455,678
	TOTAL PERSONNEL	887,321,122
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	887,321,122
	TOTAL CAPITAL	40,461,928
	TOTAL ALLOCATION	927,783,050

0215016001 RUBBER RESEARCH INSTITUTE- BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
RRBN003016758	PRODUCTION OF RUBBER SEED OIL	NEW	3,395,678
RRBN003016762	RUBBER TECHNOLOGY RESEARCH	NEW	1,500,000
RRBN003016830	PRODUCTION OF SMOKED RUBBER SHEET	NEW	1,160,000
RRBN003016976	PUTTY PRODUCTION FROM RUBBER SEEDS	NEW	400,000
RRIBN006016740	DEVELOPMENT OF NEW HEVEA GENOTYPES THROUGH HAND POLLINATION	NEW	12,006,250
RRINBN003016755	ASPHALTING OF 5KM OUT OF 13KM RRIN ACCESS ROAD	NEW	22,000,000



0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	914,007,247
21	PERSONNEL COST	545,516,134
2101	SALARY	480,365,803
210101	SALARIES AND WAGES	480,365,803
21010101	SALARY	480,365,803
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,150,331
210201	ALLOWANCES	5,104,606
21020101	NON REGULAR ALLOWANCES	5,104,606
210202	SOCIAL CONTRIBUTIONS	60,045,725
21020201	NHIS	24,018,290
21020202	CONTRIBUTORY PENSION	36,027,435
22	OTHER RECURRENT COSTS	44,890,751
2202	OVERHEAD COST	44,587,270
220201	TRAVEL & TRANSPORT - GENERAL	9,635,525
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,138,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,497,471
220202	UTILITIES - GENERAL	4,703,957
22020201	ELECTRICITY CHARGES	1,745,016
22020205	WATER RATES	455,222
22020206	SEWERAGE CHARGES	2,503,719
220203	MATERIALS & SUPPLIES - GENERAL	1,593,276
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	758,703
22020303	NEWSPAPERS	151,741
22020305	PRINTING OF NON SECURITY DOCUMENTS	682,832
220204	MAINTENANCE SERVICES - GENERAL	4,159,794
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,365,665
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,517,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	189,676
22020406	OTHER MAINTENANCE SERVICES	1,087,048
220205	TRAINING - GENERAL	910,443
22020501	LOCAL TRAINING	910,443
220206	OTHER SERVICES - GENERAL	11,001,190
22020601	SECURITY SERVICES	11,001,190
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,278,414
22020701	FINANCIAL CONSULTING	1,213,924
22020703	LEGAL SERVICES	64,490
220208	FUEL & LUBRICANTS - GENERAL	6,600,714
22020801	MOTOR VEHICLE FUEL COST	6,069,622
22020803	PLANT / GENERATOR FUEL COST	531,092
220209	FINANCIAL CHARGES - GENERAL	4,703,957
22020902	INSURANCE PREMIUM	4,703,957
2204	GRANTS AND CONTRIBUTIONS	303,481
220401	LOCAL GRANTS AND CONTRIBUTIONS	303,481
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	303,481
23	CAPITAL EXPENDITURE	323,600,362
2301	FIXED ASSETS PURCHASED	32,757,888



0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,757,888
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,317,888
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,440,000
2302	CONSTRUCTION / PROVISION	35,666,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,666,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,086,000
23020114	CONSTRUCTION / PROVISION OF ROADS	14,880,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,700,000
2303	REHABILITATION / REPAIRS	104,845,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	104,845,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	59,670,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,174,500
2305	OTHER CAPITAL PROJECTS	150,331,474
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,331,474
23050101	RESEARCH AND DEVELOPMENT	150,331,474
	TOTAL PERSONNEL	545,516,134
	TOTAL OVERHEAD	44,890,751
	TOTAL RECURRENT	590,406,885
	TOTAL CAPITAL	323,600,362
	TOTAL ALLOCATION	914,007,247



0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,060,020,169
21	PERSONNEL COST	866,955,674
2101	SALARY	764,322,772
210101	SALARIES AND WAGES	764,322,772
21010101	SALARY	764,322,772
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,632,902
210201	ALLOWANCES	7,092,555
21020101	NON REGULAR ALLOWANCES	7,092,555
210202	SOCIAL CONTRIBUTIONS	95,540,347
21020201	NHIS	38,216,139
21020202	CONTRIBUTORY PENSION	57,324,208
22	OTHER RECURRENT COSTS	45,485,867
2202	OVERHEAD COST	43,418,741
220201	TRAVEL & TRANSPORT - GENERAL	9,696,976
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,705,095
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,991,881
220202	UTILITIES - GENERAL	1,911,227
22020201	ELECTRICITY CHARGES	702,564
22020202	TELEPHONE CHARGES	950,273
22020205	WATER RATES	258,390
220203	MATERIALS & SUPPLIES - GENERAL	8,353,233
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,153,256
22020302	BOOKS	2,153,256
22020303	NEWSPAPERS	861,302
22020306	PRINTING OF SECURITY DOCUMENTS	430,651
22020309	UNIFORMS & OTHER CLOTHING	782,924
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,188,920
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	782,924
220204	MAINTENANCE SERVICES - GENERAL	6,890,420
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,067,126
22020402	MAINTENANCE OF OFFICE FURNITURE	689,042
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	1,378,084
220205	TRAINING - GENERAL	4,019,412
22020501	LOCAL TRAINING	4,019,412
220206	OTHER SERVICES - GENERAL	155,034
22020601	SECURITY SERVICES	155,034
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,705,378
22020701	FINANCIAL CONSULTING	465,103
22020702	INFORMATION TECHNOLOGY CONSULTING	232,552
22020703	LEGAL SERVICES	155,034
22020704	ENGINEERING SERVICES	387,586
22020705	ARCHITECTURAL SERVICES	465,103
220208	FUEL & LUBRICANTS - GENERAL	4,918,209



0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,446,988
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	641,272
22020803	PLANT / GENERATOR FUEL COST	2,829,949
220209	FINANCIAL CHARGES - GENERAL	1,148,403
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,148,403
220210	MISCELLANEOUS	4,620,449
22021001	REFRESHMENT & MEALS	384,715
22021002	HONORARIUM & SITTING ALLOWANCE	3,253,850
22021006	POSTAGES & COURIER SERVICES	258,391
22021007	WELFARE PACKAGES	516,781
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	103,356
22021009	SPORTING ACTIVITIES	103,356
2203	LOANS AND ADVANCES	2,067,126
220301	STAFF LOANS & ADVANCES	2,067,126
22030104	REFURBISHING ADVANCES	2,067,126
23	CAPITAL EXPENDITURE	147,578,628
2302	CONSTRUCTION / PROVISION	124,038,628
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	124,038,628
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	118,038,628
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000
2303	REHABILITATION / REPAIRS	13,490,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,490,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	13,490,000
2305	OTHER CAPITAL PROJECTS	10,050,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,050,000
23050101	RESEARCH AND DEVELOPMENT	10,050,000
	TOTAL PERSONNEL	866,955,674
	TOTAL OVERHEAD	45,485,867
	TOTAL RECURRENT	912,441,541
	TOTAL CAPITAL	147,578,628
	TOTAL ALLOCATION	1,060,020,169

0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NAERLS001015415	CONSTRUCTION OF CAR PARK	NEW	6,000,000
NAERLS002015420	VALUE CHAIN ANALYSIS ON RICE	NEW	6,500,000
NAERLS002015421	PRODUCTION OF AGRIC BULLETINS	NEW	3,550,000
NAERLS004015398	EQUIPING AND FURNISHING OF NATIONAL FARMER'S HELPLINE CENTER	NEW	76,482,740
NAERLS004015401	SUPPLY AND INSTALLATION OF FIBRE OPTIC NETWORK INFRASTRUCTURE	NEW	25,250,888
NAERLS004015405	PROCUREMENT AND INSTALLATION OF ITC EQUIPMENT FOR RADIO/TV STUDIO	NEW	16,305,000
NAERLS005015408	IMPROVEMENT OF SKILLS ACQUISITION AND DEVELOPMENT CENTRE	NEW	11,140,000
NAERLS005015412	MANAGEMENT OF AGRICULTURE RESEARCH OCENTRES	NEW	2,350,000



0215019001 VETERINARY COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	131,280,767
21	PERSONNEL COST	85,996,605
2101	SALARY	66,950,404
210101	SALARIES AND WAGES	66,950,404
21010101	SALARY	66,950,404
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,046,201
210201	ALLOWANCES	10,677,401
21020101	NON REGULAR ALLOWANCES	10,677,401
210202	SOCIAL CONTRIBUTIONS	8,368,800
21020201	NHIS	3,347,520
21020202	CONTRIBUTORY PENSION	5,021,280
22	OTHER RECURRENT COSTS	23,511,268
2202	OVERHEAD COST	23,511,268
220201	TRAVEL & TRANSPORT - GENERAL	3,854,474
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,408,624
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,445,850
220202	UTILITIES - GENERAL	4,259,861
22020202	TELEPHONE CHARGES	611,366
22020203	INTERNET ACCESS CHARGES	1,920,707
22020205	WATER RATES	1,087,552
22020206	SEWERAGE CHARGES	640,236
220203	MATERIALS & SUPPLIES - GENERAL	1,280,472
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,280,472
220204	MAINTENANCE SERVICES - GENERAL	2,176,123
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	768,283
22020402	MAINTENANCE OF OFFICE FURNITURE	320,118
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	640,236
22020406	OTHER MAINTENANCE SERVICES	447,486
220205	TRAINING - GENERAL	960,354
22020501	LOCAL TRAINING	960,354
220206	OTHER SERVICES - GENERAL	3,969,462
22020601	SECURITY SERVICES	2,240,825
22020606	CLEANING & FUMIGATION SERVICES	1,728,637
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	608,224
22020703	LEGAL SERVICES	608,224
220208	FUEL & LUBRICANTS - GENERAL	1,280,472
22020801	MOTOR VEHICLE FUEL COST	1,280,472
220210	MISCELLANEOUS	5,121,826
22021002	HONORARIUM & SITTING ALLOWANCE	1,600,589
22021003	PUBLICITY & ADVERTISEMENTS	1,391,646
22021006	POSTAGES & COURIER SERVICES	640,236
22021007	WELFARE PACKAGES	1,489,355
23	CAPITAL EXPENDITURE	21,772,894
2302	CONSTRUCTION / PROVISION	16,772,894
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,772,894
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	11,772,894



0215019001 VETERINARY COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	5,000,000
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	85,996,605
	TOTAL OVERHEAD	23,511,268
	TOTAL RECURRENT	109,507,873
	TOTAL CAPITAL	21,772,894
	TOTAL ALLOCATION	131,280,767

0215019001 VETERINARY COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
VCN001015709	CONSTRUCTION OF VETERINARY SPECIALIST HOSPITAL	NEW	11,772,894
VCN152015714	LANDSCAPING OF VCN OFFICE	NEW	5,000,000
VCN153015718	PERIMETER FENCING OF ACQUIRED LAND IN GOMBE	NEW	5,000,000



0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,237,012,253
21	PERSONNEL COST	754,124,094
2101	SALARY	602,636,690
210101	SALARIES AND WAGES	602,636,690
21010101	SALARY	602,636,690
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	151,487,404
210201	ALLOWANCES	76,157,817
21020101	NON REGULAR ALLOWANCES	76,157,817
210202	SOCIAL CONTRIBUTIONS	75,329,587
21020201	NHIS	30,131,835
21020202	CONTRIBUTORY PENSION	45,197,752
22	OTHER RECURRENT COSTS	43,251,928
2202	OVERHEAD COST	43,251,928
220201	TRAVEL & TRANSPORT - GENERAL	11,332,657
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,777,552
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,555,105
220202	UTILITIES - GENERAL	2,833,165
22020201	ELECTRICITY CHARGES	2,644,287
22020205	WATER RATES	188,878
220203	MATERIALS & SUPPLIES - GENERAL	13,233,987
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,555,105
22020303	NEWSPAPERS	302,204
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,110,144
22020306	PRINTING OF SECURITY DOCUMENTS	3
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,888,776
220204	MAINTENANCE SERVICES - GENERAL	3,588,674
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,510
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,888,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	566,633
220206	OTHER SERVICES - GENERAL	5,696,549
22020601	SECURITY SERVICES	5,696,549
220208	FUEL & LUBRICANTS - GENERAL	2,320,928
22020803	PLANT / GENERATOR FUEL COST	2,320,928
220209	FINANCIAL CHARGES - GENERAL	3,777,552
22020902	INSURANCE PREMIUM	3,777,552
220210	MISCELLANEOUS	468,416
22021002	HONORARIUM & SITTING ALLOWANCE	377,755
22021006	POSTAGES & COURIER SERVICES	90,661
23	CAPITAL EXPENDITURE	439,636,231
2301	FIXED ASSETS PURCHASED	53,258,991
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,258,991
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	48,280,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,978,991
2302	CONSTRUCTION / PROVISION	233,581,603



0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	233,581,603
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	148,132,021
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	85,449,582
2303	REHABILITATION / REPAIRS	15,595,637
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,595,637
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,595,637
2305	OTHER CAPITAL PROJECTS	137,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	137,200,000
23050101	RESEARCH AND DEVELOPMENT	137,200,000
	TOTAL PERSONNEL	754,124,094
	TOTAL OVERHEAD	43,251,928
	TOTAL RECURRENT	797,376,022
	TOTAL CAPITAL	439,636,231
	TOTAL ALLOCATION	1,237,012,253

0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FCAHPTI201601014 859	WORKSHOPS, CONFERENCES AND SEMINARS.	NEW	24,550,000
FCAHPTI201601014 956	ADVERTISEMENT IN THE DAILIES, OPENING CEREMONY AND COMMENCEMENT OF TRAINING PROGRAMME, PURCHASE AND DISTRIBUTION OF START-UP KITS, CLOSING CEREMONY AND DEPARTURE.	NEW	64,350,000
FCAHPTI201601014 961	ADVERTISEMENT IN THE DAILIES, OPENING CEREMONY AND COMMENCEMENT OF TRAINING PROGRAMME, PURCHASE AND DISTRIBUTION OF START-UP KITS, CLOSING CEREMONY AND DEPARTURE.	NEW	48,300,000
FCAHPTI201602014 966	SUBSTRUCTURES, CONCRETE WORKS, BLOCK WORKS, ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY AND PLUMBING INSTALLATION	NEW	48,346,109
FCAHPTI201602014 969	SUBSTRUCTURES, CONCRETE WORKS, BLOCK WORKS, ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION	NEW	37,103,473
FCAHPTI201602014 972	ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION	NEW	15,595,637
FCAHPTI201603014 976	COMMITTEE MEETING, BIDDING AND TENDERING PROCESSES, PROCUREMENT OF HATCHERY EQUIPMENT AND DELIVERY	NEW	4,978,991
FCAHPTI201604014 980	PROCUREMENT OF HATCHERY EQUIPMENT AND DELIVERY	NEW	67,531,473
FCAHPTI201604014 983	PLUMBING AND ELECTRICAL INSTALLATIONS, FLOOR, WALL AND CEILING FINISHES, PAINTING AND DECORATING, EXTERNAL WORKS AND DRAINAGES	NEW	17,522,550
FCAHPTI201604014 984	COMMITTEE MEETING, BIDDING AND TENDERING PROCESSES FOR PROCUREMENT AND CONSTRUCTION, PROCUREMENT OF AUTOMATIC LAYING CAGES, BOREHOLE DRILLING AND INSTALLATION, PROCUREMENT OF 100KVA GENERATOR, COLD STORAGE FACILITY AND DELIVERY	NEW	63,077,998
FCAHPTI201605014 988	COMMITTEE MEETING, BIDDING AND TENDERING PROCESSES, PROCUREMENT OF CHEMICAL/ EQUIPMENT AND DELIVERY	NEW	18,620,000
FCAHPTI201605014 990	COMMITTEE MEETING, ADVERTISEMENT IN THE NATIONAL DAILIES, PROCUREMENT AND DELIVERY OF LIVESTOCK, FEED/MEDICATION AND UTILITY VEHICLE	NEW	29,660,000



0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	514,609,542
21	PERSONNEL COST	328,880,631
2101	SALARY	288,781,481
210101	SALARIES AND WAGES	288,781,481
21010101	SALARY	288,781,481
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,099,150
210201	ALLOWANCES	4,001,465
21020101	NON REGULAR ALLOWANCES	4,001,465
210202	SOCIAL CONTRIBUTIONS	36,097,685
21020201	NHIS	14,439,074
21020202	CONTRIBUTORY PENSION	21,658,611
22	OTHER RECURRENT COSTS	30,112,616
2202	OVERHEAD COST	30,112,616
220201	TRAVEL & TRANSPORT - GENERAL	9,821,636
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,821,636
220202	UTILITIES - GENERAL	2,266,531
22020201	ELECTRICITY CHARGES	2,266,531
220204	MAINTENANCE SERVICES - GENERAL	1,780,974
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,780,974
220206	OTHER SERVICES - GENERAL	11,332,657
22020601	SECURITY SERVICES	7,555,105
22020606	CLEANING & FUMIGATION SERVICES	3,777,552
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,399,797
22020701	FINANCIAL CONSULTING	1,888,776
22020703	LEGAL SERVICES	1,511,021
220209	FINANCIAL CHARGES - GENERAL	1,511,021
22020902	INSURANCE PREMIUM	1,511,021
23	CAPITAL EXPENDITURE	155,616,295
2301	FIXED ASSETS PURCHASED	44,082,295
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,082,295
23010105	PURCHASE OF MOTOR VEHICLES	44,082,295
2302	CONSTRUCTION / PROVISION	53,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	53,500,000
2303	REHABILITATION / REPAIRS	28,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	28,000,000
2305	OTHER CAPITAL PROJECTS	30,034,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,034,000
23050101	RESEARCH AND DEVELOPMENT	30,034,000
	TOTAL PERSONNEL	328,880,631
	TOTAL OVERHEAD	30,112,616
	TOTAL RECURRENT	358,993,247
	TOTAL CAPITAL	155,616,295
	TOTAL ALLOCATION	514,609,542

**0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE**

CODE	PROJECT NAME	TYPE	AMOUNT
FCAA20160101476 3	HUMAN CAPACITY BUILDING	NEW	12,034,000
FCAA20160101476 5	VOCATIONAL TRAINING IN MODERN AGRICULTURE FOR 500 UNEMPLOYED GRADUATES	NEW	10,000,000
FCAA20160101476 7	BUILDING OF FISH PONDS	NEW	3,000,000
FCAA20160101477 0	ESTABLISHMENT AND DEVELOPMENT OF 25HA PRO-VITAMIN A COMMUNITY CASSAVA SEED SYSTEM (OUTSOURCING)	NEW	5,000,000
FCAA20160201477 4	PURCHASE OF PROJECT VEHICLES	NEW	44,082,295
FCAA20160301477 7	RENOVATION OF 5 BLOCKS (10 ROOMS PER BLOCK) OF STUDENTS HOSTELS (OUTSOURCING)	NEW	10,000,000
FCAA20160301477 9	RENOVATION OF 25 UNIT OFFICES OF ACADEMIC STAFF	NEW	8,000,000
FCAA20160301478 2	RENOVATION OF COLLEGE LIBRARY: REPAINTING, RE-ROOFING, REPLACEMENT OF FURNITURE, FLOOR TILING, INTERNET FACILITIES AND COOLING FACILITIES (OUTSOURCING)	NEW	10,000,000
FCAA20160401478 5	BUILDING OF AGRICULTURAL VOCATIONAL TRAINING CENTRE FOR VOCATIONAL TRAINING PROGRAMMES (OUTSOURCING)	NEW	53,500,000



0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	785,883,137
21	PERSONNEL COST	465,518,367
2101	SALARY	413,054,983
210101	SALARIES AND WAGES	413,054,983
21010101	SALARY	413,054,983
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,463,384
210201	ALLOWANCES	831,511
21020101	NON REGULAR ALLOWANCES	831,511
210202	SOCIAL CONTRIBUTIONS	51,631,873
21020201	NHIS	20,652,749
21020202	CONTRIBUTORY PENSION	30,979,124
22	OTHER RECURRENT COSTS	41,559,590
2202	OVERHEAD COST	41,559,590
220201	TRAVEL & TRANSPORT - GENERAL	7,932,860
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,777,552
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,155,308
220202	UTILITIES - GENERAL	12,019,130
22020201	ELECTRICITY CHARGES	4,969,748
22020202	TELEPHONE CHARGES	2,644,287
22020203	INTERNET ACCESS CHARGES	3,271,829
22020205	WATER RATES	1,133,266
220203	MATERIALS & SUPPLIES - GENERAL	5,779,657
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,266,531
22020302	BOOKS	1,511,021
22020303	NEWSPAPERS	188,878
22020304	MAGAZINES & PERIODICALS	188,878
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,133,266
22020307	DRUGS & MEDICAL SUPPLIES	188,878
22020309	UNIFORMS & OTHER CLOTHING	113,327
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	188,878
220204	MAINTENANCE SERVICES - GENERAL	3,362,021
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,511,021
22020402	MAINTENANCE OF OFFICE FURNITURE	151,102
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	566,633
220205	TRAINING - GENERAL	1,133,266
22020501	LOCAL TRAINING	1,133,266
220206	OTHER SERVICES - GENERAL	377,755
22020606	CLEANING & FUMIGATION SERVICES	377,755
220208	FUEL & LUBRICANTS - GENERAL	3,022,042
22020801	MOTOR VEHICLE FUEL COST	1,511,021
22020803	PLANT / GENERATOR FUEL COST	1,511,021
220209	FINANCIAL CHARGES - GENERAL	3,777,552
22020902	INSURANCE PREMIUM	3,777,552
220210	MISCELLANEOUS	4,155,307



0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	755,510
22021003	PUBLICITY & ADVERTISEMENTS	755,510
22021006	POSTAGES & COURIER SERVICES	377,755
22021009	SPORTING ACTIVITIES	1,133,266
22021010	DIRECT TEACHING & LABORATORY COST	1,133,266
23	CAPITAL EXPENDITURE	278,805,180
2301	FIXED ASSETS PURCHASED	63,723,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,723,500
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	63,723,500
2303	REHABILITATION / REPAIRS	119,271,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	119,271,500
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	119,271,500
2305	OTHER CAPITAL PROJECTS	95,810,180
230501	ACQUISITION OF NON TANGIBLE ASSETS	95,810,180
23050101	RESEARCH AND DEVELOPMENT	95,810,180
	TOTAL PERSONNEL	465,518,367
	TOTAL OVERHEAD	41,559,590
	TOTAL RECURRENT	507,077,957
	TOTAL CAPITAL	278,805,180
	TOTAL ALLOCATION	785,883,137

0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FCAIB030015605	PRINTING OF STUDENTS NON SECURITY MATERIALS	NEW	32,196,500
FCAIB030015970	PURCHASE OF REALMS OF PAPERS FOR STUDENT EXAMINATION USE AND STAFF ADMINISTRATIVE WORK	NEW	42,275,000
FCAMP004016128	PURCHASE OF REALMS OF PAPERS FOR STUDENT EXAMINATION USE AND STAFF ADMINISTRATIVE WORK	NEW	21,000,000
FCAMP008016109	PAYMENT OF BROAD BAND INTERNET ACCESS CHARGES AND SMILE INTERNET PROVIDER FOR COLLEGE E-LIBRARY	NEW	14,223,500
FCAMP008016144	PAYMENT OF BROAD BAND INTERNET ACCESS CHARGES AND SMILE INTERNET PROVIDER FOR COLLEGE E-LIBRARY	NEW	21,000,000
FCAMP008016171	PURCHASE OF DIFFERENT TYPE OF DRUGS AND STUDENT HEALTH INSURANCE COVER (TISHIP) FOR HIGHER LEVEL OF DISEASES/SICKNESS	NEW	28,500,000
FCAMP009016122	PRINTING OF STUDENTS NON SECURITY MATERIALS	NEW	23,800,000
FCAMP010016161	UPGRADING PROPER LIVESTOCK RESEARCH WORK	NEW	55,810,180
FCAMP010016175	MANAGEMENT STAFF TRAINING, WORKSHOP STAFF TRAINING, LABORATORY STAFF TRAINING, BURSARY/ADMIN STAFF TRAINING ON GIFMIS/REMITA AND OTHERS	NEW	40,000,000



0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,643,352,879
21	PERSONNEL COST	960,291,836
2101	SALARY	844,032,872
210101	SALARIES AND WAGES	844,032,872
21010101	SALARY	844,032,872
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,258,964
210201	ALLOWANCES	10,754,855
21020101	NON REGULAR ALLOWANCES	10,754,855
210202	SOCIAL CONTRIBUTIONS	105,504,109
21020201	NHIS	42,201,644
21020202	CONTRIBUTORY PENSION	63,302,465
22	OTHER RECURRENT COSTS	21,633,084
2202	OVERHEAD COST	21,633,084
220201	TRAVEL & TRANSPORT - GENERAL	3,214,428
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,410,821
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	803,607
220202	UTILITIES - GENERAL	4,018
22020203	INTERNET ACCESS CHARGES	4,018
220203	MATERIALS & SUPPLIES - GENERAL	118,295
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,361
22020303	NEWSPAPERS	20,090
22020307	DRUGS & MEDICAL SUPPLIES	17,844
220204	MAINTENANCE SERVICES - GENERAL	562,524
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	401,803
22020405	MAINTENANCE OF PLANTS/GENERATORS	160,721
220208	FUEL & LUBRICANTS - GENERAL	17,733,819
22020801	MOTOR VEHICLE FUEL COST	160,721
22020803	PLANT / GENERATOR FUEL COST	17,573,098
23	CAPITAL EXPENDITURE	661,427,959
2301	FIXED ASSETS PURCHASED	27,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,600,000
23010105	PURCHASE OF MOTOR VEHICLES	13,100,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	14,500,000
2302	CONSTRUCTION / PROVISION	613,827,959
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	613,827,959
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	55,771,181
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,086,031
23020114	CONSTRUCTION / PROVISION OF ROADS	330,242,957
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	187,727,790
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	960,291,836
TOTAL OVERHEAD	21,633,084
TOTAL RECURRENT	981,924,920
TOTAL CAPITAL	661,427,959
TOTAL ALLOCATION	1,643,352,879

0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU

CODE	PROJECT NAME	TYPE	AMOUNT
FCAI201601014798	ESTABLISHMENT OF CASSAVA FARM	NEW	10,000,000
FCAI201601014801	ESTABLISHMENT OF 8HA OIL PALM	NEW	10,000,000
FCAI201601014804	ESTABLISHMENT OF 5HA PINEAPPLE ORCHARD	NEW	4,975,000
FCAI201601014809	CONSTRUCTION OF EARTHEN PONDS	NEW	15,111,031
FCAI201602014810	PROVINSIONAL FENCING/ SECURITY SUBSTRUCTURE	NEW	22,996,860
FCAI201602014813	LANDSCAPING OF PROVOSTS QUARTERS	NEW	10,002,110
FCAI201602014818	CONSTRUCTION OF MALE & FEMALE HOSTELS	NEW	104,728,820
FCAI201602014819	FURNISHING OF THE COLLEGE LECTURE THEATRE	NEW	50,000,000
FCAI201603014821	PROCUREMENT OF PROJECT VEHICLE	NEW	13,100,000
FCAI201604014824	PURCHASE OF TRAINING INPUTS	NEW	14,500,000
FCAI201605014825	1 NO. WATER TREATMENT PLANT AND WATER RETICULATED ROUND THE COLLEGE	NEW	55,771,181
FCAI201605014827	ASPHALTING OF THE COLLEGE 4KM ROAD RADIUS/NETWORK	NEW	330,242,957
FCAI201606014830	TRAINING OF 350 UNEMPLOYED YOUTHS, FARMERS AND WOMEN	NEW	20,000,000



0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	333,549,968
21	PERSONNEL COST	259,797,276
2101	SALARY	230,568,381
210101	SALARIES AND WAGES	230,568,381
21010101	SALARY	230,568,381
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,228,895
210201	ALLOWANCES	407,847
21020101	NON REGULAR ALLOWANCES	407,847
210202	SOCIAL CONTRIBUTIONS	28,821,048
21020201	NHIS	11,528,419
21020202	CONTRIBUTORY PENSION	17,292,629
22	OTHER RECURRENT COSTS	21,514,805
2202	OVERHEAD COST	21,514,805
220201	TRAVEL & TRANSPORT - GENERAL	6,898,253
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	611,270
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,286,983
220202	UTILITIES - GENERAL	3,165,931
22020201	ELECTRICITY CHARGES	2,821,045
22020202	TELEPHONE CHARGES	344,886
220203	MATERIALS & SUPPLIES - GENERAL	867,640
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	329,372
22020303	NEWSPAPERS	88,981
22020305	PRINTING OF NON SECURITY DOCUMENTS	276,299
22020306	PRINTING OF SECURITY DOCUMENTS	172,988
220204	MAINTENANCE SERVICES - GENERAL	1,186,293
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	564,278
22020402	MAINTENANCE OF OFFICE FURNITURE	96,169
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	314,926
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	102,207
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,798
22020410	MAINTENANCE OF ROADS AND BRIDGES	62,915
220205	TRAINING - GENERAL	297,981
22020501	LOCAL TRAINING	297,981
220206	OTHER SERVICES - GENERAL	4,228,235
22020601	SECURITY SERVICES	4,228,235
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	987,097
22020701	FINANCIAL CONSULTING	987,097
220208	FUEL & LUBRICANTS - GENERAL	131,584
22020803	PLANT / GENERATOR FUEL COST	131,584
220209	FINANCIAL CHARGES - GENERAL	1,028,446
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,865
22020902	INSURANCE PREMIUM	990,581
220210	MISCELLANEOUS	2,723,345
22021001	REFRESHMENT & MEALS	68,905
22021002	HONORARIUM & SITTING ALLOWANCE	1,591,304
22021003	PUBLICITY & ADVERTISEMENTS	426,396



0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		23,490
22021007	WELFARE PACKAGES		433,159
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		180,091
23	CAPITAL EXPENDITURE		52,237,887
2303	REHABILITATION / REPAIRS		8,025,820
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,025,820
23030110	REHABILITATION / REPAIRS - LIBRARIES		8,025,820
2305	OTHER CAPITAL PROJECTS		44,212,067
230501	ACQUISITION OF NON TANGIBLE ASSETS		44,212,067
23050101	RESEARCH AND DEVELOPMENT		44,212,067
	TOTAL PERSONNEL		259,797,276
	TOTAL OVERHEAD		21,514,805
	TOTAL RECURRENT		281,312,081
	TOTAL CAPITAL		52,237,887
	TOTAL ALLOCATION		333,549,968
0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCFFNB030015188	REHABILITATION WORKS	NEW	8,025,820
FCFFNB031015189	CAPACITY BUILDING AND YOUTH EMPOWERMENT	NEW	37,263,900
FCFFNB031015191	LABORATORY WORK	NEW	6,948,167



0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	490,084,517
21	PERSONNEL COST	377,670,040
2101	SALARY	299,436,084
210101	SALARIES AND WAGES	299,436,084
21010101	SALARY	299,436,084
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,233,956
210201	ALLOWANCES	40,804,446
21020101	NON REGULAR ALLOWANCES	40,804,446
210202	SOCIAL CONTRIBUTIONS	37,429,510
21020201	NHIS	14,971,804
21020202	CONTRIBUTORY PENSION	22,457,706
22	OTHER RECURRENT COSTS	34,643,333
2202	OVERHEAD COST	34,643,333
220201	TRAVEL & TRANSPORT - GENERAL	4,457,512
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,457,512
220202	UTILITIES - GENERAL	1,511,021
22020201	ELECTRICITY CHARGES	1,511,021
220203	MATERIALS & SUPPLIES - GENERAL	6,119,635
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,662,123
22020302	BOOKS	75,551
22020303	NEWSPAPERS	37,776
22020304	MAGAZINES & PERIODICALS	75,551
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,268,634
220204	MAINTENANCE SERVICES - GENERAL	2,039,878
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	453,306
22020402	MAINTENANCE OF OFFICE FURNITURE	37,776
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	679,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	339,980
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
22020406	OTHER MAINTENANCE SERVICES	151,102
220205	TRAINING - GENERAL	3,777,552
22020501	LOCAL TRAINING	3,777,552
220206	OTHER SERVICES - GENERAL	6,436,949
22020601	SECURITY SERVICES	6,436,949
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	264,429
22020701	FINANCIAL CONSULTING	264,429
220208	FUEL & LUBRICANTS - GENERAL	4,684,165
22020801	MOTOR VEHICLE FUEL COST	604,408
22020803	PLANT / GENERATOR FUEL COST	4,079,757
220209	FINANCIAL CHARGES - GENERAL	793,286
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,776
22020902	INSURANCE PREMIUM	755,510
220210	MISCELLANEOUS	4,558,906
22021001	REFRESHMENT & MEALS	438,912
22021002	HONORARIUM & SITTING ALLOWANCE	1,475,708
22021003	PUBLICITY & ADVERTISEMENTS	377,755



0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	1,964,327
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	151,102
22021009	SPORTING ACTIVITIES	151,102
23	CAPITAL EXPENDITURE	77,771,144
2301	FIXED ASSETS PURCHASED	42,727,884
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,727,884
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	198,700
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,510,484
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,216,800
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	17,801,900
2302	CONSTRUCTION / PROVISION	35,043,260
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,043,260
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,043,260
	TOTAL PERSONNEL	377,670,040
	TOTAL OVERHEAD	34,643,333
	TOTAL RECURRENT	412,313,373
	TOTAL CAPITAL	77,771,144
	TOTAL ALLOCATION	490,084,517

0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
FCAHPTV201601014997	EQUIPING OF GLASSBLOWING LABORATORY	NEW	258,000
FCAHPTV201601014999	TRAINING OF 571 REGULAR STUDENTS IN ANIMAL HEALTH AND PRODUCTION TECHNOLOGY.	NEW	17,387,700
FCAHPTV201601015001	TRAINED AGRICULTURAL TECHNICIANS THAT ARE SELF-RELIANT, SKILLED AND CAPABLE OF ADOPTING MODERN TECHNIQUES IN AGRICULTURAL PRODUCTION..	NEW	2,864,784
FCAHPTV201601015013	PURCHASE OF LIBRARY BOOKS	NEW	4,216,800
FCAHPTV201602015004	PROCUREMENT OF COMPUTER EQUIPMENT.	NEW	1,582,500
FCAHPTV201602015007	PURCHASE OF AEM EQUIPMENT	NEW	1,754,200
FCAHPTV201602015009	POULTRY PRODUCTION	NEW	11,418,800
FCAHPTV201602015011	PURCHASE OF ANIMAL FEEDS	NEW	3,046,400
FCAHPTV201603015016	CONSTRUCTION OF COMPUTER SCIENCE LABORATORY	NEW	22,015,160
FCAHPTV201603015019	CONSTRUCTION OF DEMONSTRATION LABORATORY	NEW	3,716,950
FCAHPTV201603015022	CONSTRUCTION OF CLASSROOM	NEW	9,311,150
FCAHPTV201604015026	DRUGS AND MEDICAL SUPPLIES	NEW	198,700



0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	398,303,105
21	PERSONNEL COST	320,285,315
2101	SALARY	261,663,573
210101	SALARIES AND WAGES	261,663,573
21010101	SALARY	261,663,573
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,621,742
210201	ALLOWANCES	25,913,795
21020101	NON REGULAR ALLOWANCES	25,913,795
210202	SOCIAL CONTRIBUTIONS	32,707,947
21020201	NHIS	13,083,179
21020202	CONTRIBUTORY PENSION	19,624,768
22	OTHER RECURRENT COSTS	33,232,277
2202	OVERHEAD COST	33,232,277
220201	TRAVEL & TRANSPORT - GENERAL	9,137,524
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,221,213
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,916,311
220202	UTILITIES - GENERAL	3,612,920
22020201	ELECTRICITY CHARGES	1,504,778
22020202	TELEPHONE CHARGES	331,244
22020203	INTERNET ACCESS CHARGES	1,381,313
22020205	WATER RATES	286,694
22020206	SEWERAGE CHARGES	108,891
220203	MATERIALS & SUPPLIES - GENERAL	1,551,152
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	526,801
22020302	BOOKS	76,275
22020303	NEWSPAPERS	176,196
22020304	MAGAZINES & PERIODICALS	107,683
22020305	PRINTING OF NON SECURITY DOCUMENTS	80,996
22020306	PRINTING OF SECURITY DOCUMENTS	80,996
22020309	UNIFORMS & OTHER CLOTHING	111,578
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	224,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	166,175
220204	MAINTENANCE SERVICES - GENERAL	2,186,324
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	661,761
22020402	MAINTENANCE OF OFFICE FURNITURE	306,659
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	585,333
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	427,381
22020405	MAINTENANCE OF PLANTS/GENERATORS	205,190
220205	TRAINING - GENERAL	4,753,323
22020501	LOCAL TRAINING	4,753,323
220206	OTHER SERVICES - GENERAL	4,030,546
22020601	SECURITY SERVICES	3,890,798
22020606	CLEANING & FUMIGATION SERVICES	139,748
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	291,039
22020701	FINANCIAL CONSULTING	291,039
220208	FUEL & LUBRICANTS - GENERAL	4,027,348



0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		1,533,411
22020803	PLANT / GENERATOR FUEL COST		2,361,456
22020806	COOKING GAS/FUEL COST		132,481
220209	FINANCIAL CHARGES - GENERAL		636,991
22020901	BANK CHARGES (OTHER THAN INTEREST)		280,960
22020902	INSURANCE PREMIUM		356,031
220210	MISCELLANEOUS		3,005,110
22021001	REFRESHMENT & MEALS		195,647
22021002	HONORARIUM & SITTING ALLOWANCE		1,795,384
22021003	PUBLICITY & ADVERTISEMENTS		251,546
22021006	POSTAGES & COURIER SERVICES		89,339
22021007	WELFARE PACKAGES		279,495
22021009	SPORTING ACTIVITIES		393,699
23	CAPITAL EXPENDITURE		44,785,513
2301	FIXED ASSETS PURCHASED		44,785,513
230101	PURCHASE OF FIXED ASSETS - GENERAL		44,785,513
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		21,573,596
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		6,697,450
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		9,780,152
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,441,500
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		5,232,815
23010128	PURCHASE OF SECURITY EQUIPMENT		60,000
	TOTAL PERSONNEL		320,285,315
	TOTAL OVERHEAD		33,232,277
	TOTAL RECURRENT		353,517,592
	TOTAL CAPITAL		44,785,513
	TOTAL ALLOCATION		398,303,105
0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
FCV&MLV00101566 7	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT	NEW	9,780,152
FCV&MLV00301566 4	SUPPLY AND INSTALLATION OF LIBRARY EQUIPMENT	NEW	1,441,500
FCV&MLV00401566 8	PROCUREMENT OF OFFICE UTILITIES AND INTERNET SERVICES TO STAFF & STUDENTS (EQUIPMENT INSTALLATION AND SUBSCRIPTION)	NEW	21,573,596
FCV&MLV00501567 1	PROCUREMENT OF FARM EQUIPMENT	NEW	5,232,815
FCV&MLV00601567 3	PROCUREMENT OF BIOMETRICS EQUIPMENT	NEW	60,000
FCV&MLV00801567 5	INSTALLATION OF LABORATORY EQUIPMENT FOR HISTOPATHOLOGY	NEW	5,307,450
FCV&MLV00801567 8	INSTALLATION OF ENVIRONMENTAL HEALTH TECHNOLOGY EQUIPMENT	NEW	1,390,000



0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	483,586,772
21	PERSONNEL COST	156,085,646
2101	SALARY	138,742,796
210101	SALARIES AND WAGES	138,742,796
21010101	SALARY	138,742,796
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,342,850
210202	SOCIAL CONTRIBUTIONS	17,342,850
21020201	NHIS	6,937,140
21020202	CONTRIBUTORY PENSION	10,405,710
22	OTHER RECURRENT COSTS	32,376,991
2202	OVERHEAD COST	32,376,991
220201	TRAVEL & TRANSPORT - GENERAL	10,937,157
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,937,157
220202	UTILITIES - GENERAL	995,375
22020202	TELEPHONE CHARGES	313,828
22020203	INTERNET ACCESS CHARGES	681,547
220203	MATERIALS & SUPPLIES - GENERAL	1,173,255
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	380,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	594,372
22020306	PRINTING OF SECURITY DOCUMENTS	198,124
220204	MAINTENANCE SERVICES - GENERAL	762,619
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	564,495
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	198,124
220205	TRAINING - GENERAL	316,998
22020501	LOCAL TRAINING	316,998
220206	OTHER SERVICES - GENERAL	11,570,441
22020601	SECURITY SERVICES	6,022,969
22020606	CLEANING & FUMIGATION SERVICES	5,547,472
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	633,997
22020701	FINANCIAL CONSULTING	633,997
220208	FUEL & LUBRICANTS - GENERAL	2,441,522
22020801	MOTOR VEHICLE FUEL COST	428,582
22020803	PLANT / GENERATOR FUEL COST	1,941,615
22020806	COOKING GAS/FUEL COST	71,325
220209	FINANCIAL CHARGES - GENERAL	475,498
22020902	INSURANCE PREMIUM	475,498
220210	MISCELLANEOUS	3,070,129
22021001	REFRESHMENT & MEALS	118,874
22021002	HONORARIUM & SITTING ALLOWANCE	1,981,240
22021003	PUBLICITY & ADVERTISEMENTS	336,018
22021007	WELFARE PACKAGES	633,997
23	CAPITAL EXPENDITURE	295,124,135
2301	FIXED ASSETS PURCHASED	64,008,195
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,008,195
23010105	PURCHASE OF MOTOR VEHICLES	10,500,000
23010119	PURCHASE OF POWER GENERATING SET	17,960,000



0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA		
CODE	LINE ITEM	AMOUNT
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	35,548,195
2302	CONSTRUCTION / PROVISION	55,981,040
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,981,040
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,981,040
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000
2303	REHABILITATION / REPAIRS	73,210,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	73,210,400
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	19,205,100
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	54,005,300
2305	OTHER CAPITAL PROJECTS	101,924,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	101,924,500
23050101	RESEARCH AND DEVELOPMENT	101,924,500
	TOTAL PERSONNEL	156,085,646
	TOTAL OVERHEAD	32,376,991
	TOTAL RECURRENT	188,462,637
	TOTAL CAPITAL	295,124,135
	TOTAL ALLOCATION	483,586,772

0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCFFBG003015556	PURCHASE OF AMBULANCE	NEW	10,500,000
FCFFBG005015574	PURCHASE OF GENERATORS	NEW	17,960,000
FCFFBG008015569	RENOVATION OF LIBRARY BUILDING AND PURCHASE OF LIBRARY BOOKS	NEW	25,981,040
FCFFBG009015544	DRILLING AND CASING INSTALLATION	NEW	30,000,000
FCFFBG013015526	REHABILITATION OF FISH POUNDS	NEW	5,023,000
FCFFBG013015531	REHABILITATION OF HATCHERY	NEW	14,182,100
FCFFBG013015562	PURCHASE OF VARIOUS AGRO EUIPMENTS	NEW	35,548,195
FCFFBG015015565	MANPOWER CAPACITY BUILDING	NEW	101,924,500
FCFFTNB004015538	CONSTRUCTION AND REHABILITATION OF ADMINISTRATIVE BUILDINGS	NEW	54,005,300



0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,411,879,881
21	PERSONNEL COST	392,821,936
2101	SALARY	349,175,054
210101	SALARIES AND WAGES	349,175,054
21010101	SALARY	349,175,054
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,646,882
210202	SOCIAL CONTRIBUTIONS	43,646,882
21020201	NHIS	17,458,753
21020202	CONTRIBUTORY PENSION	26,188,129
22	OTHER RECURRENT COSTS	27,479,823
2202	OVERHEAD COST	27,479,823
220201	TRAVEL & TRANSPORT - GENERAL	3,022,042
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,022,042
220202	UTILITIES - GENERAL	2,870,940
22020201	ELECTRICITY CHARGES	2,870,940
220203	MATERIALS & SUPPLIES - GENERAL	6,081,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,510
22020303	NEWSPAPERS	1,359,919
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	566,633
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,644,287
220204	MAINTENANCE SERVICES - GENERAL	4,663,406
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	982,164
22020402	MAINTENANCE OF OFFICE FURNITURE	566,633
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	679,959
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,434,650
220206	OTHER SERVICES - GENERAL	9,066,126
22020601	SECURITY SERVICES	5,439,676
22020606	CLEANING & FUMIGATION SERVICES	3,626,450
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	642,184
22020708	BUDGET PREPARATION	642,184
220208	FUEL & LUBRICANTS - GENERAL	453,306
22020801	MOTOR VEHICLE FUEL COST	453,306
220210	MISCELLANEOUS	679,960
22021006	POSTAGES & COURIER SERVICES	113,327
22021010	DIRECT TEACHING & LABORATORY COST	188,878
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	377,755
23	CAPITAL EXPENDITURE	991,578,122
2301	FIXED ASSETS PURCHASED	5,225,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,225,000
23010113	PURCHASE OF COMPUTERS	5,225,000
2302	CONSTRUCTION / PROVISION	986,353,122
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	986,353,122
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,252,605
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	44,634,100
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	841,466,417



TOTAL PERSONNEL	392,821,936
TOTAL OVERHEAD	27,479,823
TOTAL RECURRENT	420,301,759
TOTAL CAPITAL	991,578,122
TOTAL ALLOCATION	1,411,879,881

0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
FCFMT004015136	CONSTRUCTION OF HOSTEL	NEW	99,379,353
FCFMT004015139	PROVISION OF LECTURER ROOM	NEW	5,412,000
FCFMT004015141	PROVISION OF AGRO EQUIPMENTS	NEW	11,771,000
FCFMT004015271	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	NEW	626,037,709
FCFMT004015285	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	NEW	50,000,000
FCFMT004015323	REFURBISHMENT AND EQUIPPING OF FIRE BAY	NEW	5,270,100
FCFMT004015338	PROVISION OF LIBRARY AND LIBRARY BOOKS & EQUIPMENT	NEW	43,596,255
FCFMT006015186	FENCNG OF THE COLLEGE CAMPUS	NEW	40,545,950
FCFMT006015263	CONSTRUCTION OF ADMINISTRATIVE BUILDINGS	NEW	59,706,655
FCFMT007015259	CONSTRUCTION OF BOREHOLE	NEW	38,740,000
FCFMT007015304	MAINTENANCE OF SWIMMING POOL	NEW	5,894,100
FCFMT008015370	PURCHASE OF COMPUTERS	NEW	5,225,000



0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	275,485,156
21	PERSONNEL COST	94,564,156
2101	SALARY	84,057,028
210101	SALARIES AND WAGES	84,057,028
21010101	SALARY	84,057,028
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,507,128
210202	SOCIAL CONTRIBUTIONS	10,507,128
21020201	NHIS	4,202,851
21020202	CONTRIBUTORY PENSION	6,304,277
22	OTHER RECURRENT COSTS	11,420,731
2202	OVERHEAD COST	11,420,731
220201	TRAVEL & TRANSPORT - GENERAL	377,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	377,755
220204	MAINTENANCE SERVICES - GENERAL	3,399,797
22020406	OTHER MAINTENANCE SERVICES	3,399,797
220206	OTHER SERVICES - GENERAL	6,774,342
22020601	SECURITY SERVICES	2,908,715
22020606	CLEANING & FUMIGATION SERVICES	3,865,627
220208	FUEL & LUBRICANTS - GENERAL	868,837
22020801	MOTOR VEHICLE FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	491,082
23	CAPITAL EXPENDITURE	169,500,269
2302	CONSTRUCTION / PROVISION	169,500,269
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	169,500,269
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	103,763,291
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	53,007,098
23020114	CONSTRUCTION / PROVISION OF ROADS	12,729,880
	TOTAL PERSONNEL	94,564,156
	TOTAL OVERHEAD	11,420,731
	TOTAL RECURRENT	105,984,887
	TOTAL CAPITAL	169,500,269
	TOTAL ALLOCATION	275,485,156



0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	572,449,615
21	PERSONNEL COST	91,689,618
2101	SALARY	81,009,987
210101	SALARIES AND WAGES	81,009,987
21010101	SALARY	81,009,987
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,679,631
210201	ALLOWANCES	553,383
21020101	NON REGULAR ALLOWANCES	553,383
210202	SOCIAL CONTRIBUTIONS	10,126,248
21020201	NHIS	4,050,499
21020202	CONTRIBUTORY PENSION	6,075,749
22	OTHER RECURRENT COSTS	11,420,731
2202	OVERHEAD COST	11,420,731
220202	UTILITIES - GENERAL	3,411,336
22020201	ELECTRICITY CHARGES	3,236,119
22020205	WATER RATES	175,217
220206	OTHER SERVICES - GENERAL	7,766,686
22020601	SECURITY SERVICES	3,236,119
22020606	CLEANING & FUMIGATION SERVICES	4,530,567
220208	FUEL & LUBRICANTS - GENERAL	242,709
22020803	PLANT / GENERATOR FUEL COST	242,709
23	CAPITAL EXPENDITURE	469,339,266
2301	FIXED ASSETS PURCHASED	44,118,288
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,118,288
23010113	PURCHASE OF COMPUTERS	11,150,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	32,968,288
2302	CONSTRUCTION / PROVISION	371,360,978
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	371,360,978
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	371,360,978
2305	OTHER CAPITAL PROJECTS	53,860,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	53,860,000
23050101	RESEARCH AND DEVELOPMENT	53,860,000
	TOTAL PERSONNEL	91,689,618
	TOTAL OVERHEAD	11,420,731
	TOTAL RECURRENT	103,110,349
	TOTAL CAPITAL	469,339,266
	TOTAL ALLOCATION	572,449,615



0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	256,793,149
21	PERSONNEL COST	114,211,955
2101	SALARY	101,521,738
210101	SALARIES AND WAGES	101,521,738
21010101	SALARY	101,521,738
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,690,217
210202	SOCIAL CONTRIBUTIONS	12,690,217
21020201	NHIS	5,076,087
21020202	CONTRIBUTORY PENSION	7,614,130
22	OTHER RECURRENT COSTS	11,420,729
2202	OVERHEAD COST	11,420,729
220201	TRAVEL & TRANSPORT - GENERAL	2,656,811
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,057,715
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,599,096
220202	UTILITIES - GENERAL	1,511,020
22020201	ELECTRICITY CHARGES	755,510
22020203	INTERNET ACCESS CHARGES	755,510
220203	MATERIALS & SUPPLIES - GENERAL	2,568,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	528,857
22020305	PRINTING OF NON SECURITY DOCUMENTS	604,408
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,435,470
220204	MAINTENANCE SERVICES - GENERAL	2,795,387
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	453,306
22020402	MAINTENANCE OF OFFICE FURNITURE	604,408
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	679,959
22020405	MAINTENANCE OF PLANTS/GENERATORS	302,204
220206	OTHER SERVICES - GENERAL	1,359,919
22020601	SECURITY SERVICES	1,359,919
220208	FUEL & LUBRICANTS - GENERAL	528,857
22020801	MOTOR VEHICLE FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	151,102
23	CAPITAL EXPENDITURE	131,160,465
2301	FIXED ASSETS PURCHASED	7,902,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,902,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,024,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,878,000
2302	CONSTRUCTION / PROVISION	111,873,465
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	111,873,465
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	78,573,465
23020114	CONSTRUCTION / PROVISION OF ROADS	33,300,000
2305	OTHER CAPITAL PROJECTS	11,385,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,385,000
23050101	RESEARCH AND DEVELOPMENT	11,385,000



TOTAL PERSONNEL	114,211,955
TOTAL OVERHEAD	11,420,729
TOTAL RECURRENT	125,632,684
TOTAL CAPITAL	131,160,465
TOTAL ALLOCATION	256,793,149

0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER

CODE	PROJECT NAME	TYPE	AMOUNT
FCCOJ002015077	SAND FILLING AND ALSPHALTING	NEW	33,300,000
FCCOJ003015075	RESEARCH AND DEVELOPMENT	NEW	2,277,000
FCCOJ003015080	CAPACITY BUILDING	NEW	9,108,000
FCCOJ006015081	CONSTRUCTION OF HOSTEL BUILDING	NEW	78,573,465
FCCOJ008015070	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	5,878,000
FCCOJ009015073	PROCUREMENT OF MEDICAL EQUIPMENTS	NEW	2,024,000



0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	354,439,673
21	PERSONNEL COST	283,825,765
2101	SALARY	240,132,076
210101	SALARIES AND WAGES	240,132,076
21010101	SALARY	240,132,076
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,693,689
210201	ALLOWANCES	13,677,180
21020101	NON REGULAR ALLOWANCES	13,677,180
210202	SOCIAL CONTRIBUTIONS	30,016,509
21020201	NHIS	12,006,604
21020202	CONTRIBUTORY PENSION	18,009,905
22	OTHER RECURRENT COSTS	29,257,662
2202	OVERHEAD COST	29,257,662
220201	TRAVEL & TRANSPORT - GENERAL	4,533,064
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,266,532
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,266,532
220202	UTILITIES - GENERAL	377,755
22020203	INTERNET ACCESS CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	1,888,776
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,511
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	377,755
220204	MAINTENANCE SERVICES - GENERAL	1,888,776
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220206	OTHER SERVICES - GENERAL	10,577,147
22020601	SECURITY SERVICES	7,555,105
22020606	CLEANING & FUMIGATION SERVICES	3,022,042
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	151,102
22020703	LEGAL SERVICES	151,102
220208	FUEL & LUBRICANTS - GENERAL	6,799,595
22020801	MOTOR VEHICLE FUEL COST	3,022,042
22020803	PLANT / GENERATOR FUEL COST	3,777,553
220210	MISCELLANEOUS	3,041,447
22021002	HONORARIUM & SITTING ALLOWANCE	151,102
22021003	PUBLICITY & ADVERTISEMENTS	302,204
22021004	MEDICAL EXPENSES	188,878
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	377,755
22021009	SPORTING ACTIVITIES	755,511
22021029	MONITORING ACTIVITIES & FOLLOW UP	868,837
22021031	CURRICULUM DEVELOPMENT	226,653
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	170,507
23	CAPITAL EXPENDITURE	41,356,246



0215032001		FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		13,893,819
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,893,819
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,398,246
23010113	PURCHASE OF COMPUTERS		10,495,573
2302	CONSTRUCTION / PROVISION		14,330,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		14,330,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		14,330,000
2303	REHABILITATION / REPAIRS		8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		8,000,000
2305	OTHER CAPITAL PROJECTS		5,132,427
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,132,427
23050101	RESEARCH AND DEVELOPMENT		5,132,427
	TOTAL PERSONNEL		283,825,765
	TOTAL OVERHEAD		29,257,662
	TOTAL RECURRENT		313,083,427
	TOTAL CAPITAL		41,356,246
	TOTAL ALLOCATION		354,439,673

0215032001		FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	
CODE	PROJECT NAME	TYPE	AMOUNT
FECOLARTOW01101 4586	PROCUREMENT OF OFFICE UTILITIES	NEW	3,398,246
FECOLARTOW02101 4562	DE-STUMPING, RIDGING AND PLOUGHING.	NEW	962,890
FECOLARTOW02101 4597	PROCUREMENT OF AGRICULTURAL UTILITIES	NEW	10,867,110
FECOLARTOW02101 4603	PROCUREMENT OF FIELD EQUIPMENTS	NEW	2,500,000
FECOLARTOW05101 4576	MANPOWER DEVELOPMENT	NEW	5,132,427
FECOLARTOW07014 571	DEMOLITION/ALTERATION OF OFFCE BUILDING	NEW	8,000,000
FECOLARTOW08014 581	PROCUREMENT OF PROJECTORS, COMPUTERS AND OTHER ELECTRONIC DEVICES	NEW	10,495,573



0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	232,988,151
21	PERSONNEL COST	140,408,413
2101	SALARY	124,807,478
210101	SALARIES AND WAGES	124,807,478
21010101	SALARY	124,807,478
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,600,935
210202	SOCIAL CONTRIBUTIONS	15,600,935
21020201	NHIS	6,240,374
21020202	CONTRIBUTORY PENSION	9,360,561
22	OTHER RECURRENT COSTS	17,910,796
2202	OVERHEAD COST	17,910,796
220201	TRAVEL & TRANSPORT - GENERAL	3,321,139
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,433,616
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	887,523
220202	UTILITIES - GENERAL	1,095,127
22020201	ELECTRICITY CHARGES	486,723
22020202	TELEPHONE CHARGES	121,681
22020203	INTERNET ACCESS CHARGES	121,681
22020204	SATELLITE BROADCASTING ACCESS CHARGES	182,521
22020205	WATER RATES	182,521
220203	MATERIALS & SUPPLIES - GENERAL	2,159,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	608,404
22020303	NEWSPAPERS	182,521
22020304	MAGAZINES & PERIODICALS	91,261
22020305	PRINTING OF NON SECURITY DOCUMENTS	547,564
22020307	DRUGS & MEDICAL SUPPLIES	304,202
22020309	UNIFORMS & OTHER CLOTHING	121,681
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	304,202
220204	MAINTENANCE SERVICES - GENERAL	3,224,589
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	912,606
22020402	MAINTENANCE OF OFFICE FURNITURE	304,202
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	912,606
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	608,404
22020405	MAINTENANCE OF PLANTS/GENERATORS	304,250
22020406	OTHER MAINTENANCE SERVICES	182,521
220205	TRAINING - GENERAL	304,202
22020501	LOCAL TRAINING	304,202
220206	OTHER SERVICES - GENERAL	5,414,796
22020601	SECURITY SERVICES	5,293,115
22020606	CLEANING & FUMIGATION SERVICES	121,681
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	608,485
22020701	FINANCIAL CONSULTING	486,804
22020703	LEGAL SERVICES	121,681
220208	FUEL & LUBRICANTS - GENERAL	1,356,740
22020801	MOTOR VEHICLE FUEL COST	608,404
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	365,042



0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	365,042
22020806	COOKING GAS/FUEL COST	18,252
220209	FINANCIAL CHARGES - GENERAL	121,681
22020901	BANK CHARGES (OTHER THAN INTEREST)	121,681
220210	MISCELLANEOUS	304,202
22021001	REFRESHMENT & MEALS	182,521
22021002	HONORARIUM & SITTING ALLOWANCE	121,681
23	CAPITAL EXPENDITURE	74,668,942
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	32,182,310
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,182,310
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,886,310
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,296,000
2303	REHABILITATION / REPAIRS	23,617,290
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,617,290
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23,617,290
2305	OTHER CAPITAL PROJECTS	13,869,342
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,869,342
23050101	RESEARCH AND DEVELOPMENT	13,869,342
	TOTAL PERSONNEL	140,408,413
	TOTAL OVERHEAD	17,910,796
	TOTAL RECURRENT	158,319,209
	TOTAL CAPITAL	74,668,942
	TOTAL ALLOCATION	232,988,151

0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
FECOLARTK030015 145	COMPLETION OF BLOCK	NEW	5,086,310
FECOLARTK030015 170	COMPLETION OF BLOCKS AND GENERAL WORKS	NEW	25,800,000
FECOLARTK031015 148	EXTENSION OF IRRIGATION CHANNELS FOR DRY SEASON FARMING.	NEW	1,296,000
FECOLARTK032015 161	"DEMOLITION/ALTERATION. DOOR AND WINDOWS. ROOF WORK. FIXTURES AND FITTINGS. PLUMBING. PAINTING."	NEW	3,617,290
FECOLARTK032015 178	"DEMOLITION/ALTERATION. DOOR AND WINDOWS. ROOF WORK. FIXTURES AND FITTINGS. PLUMBING. PAINTING."	NEW	20,000,000
FECOLARTK033015 172	EXTENSION OF IRRIGATION CHANNELS FOR DRY SEASON FARMING.	NEW	6,268,942
FECOLARTK033015 175	PROCUREMENT OF MAIZE, SOYA BEANS, IRISH POTATOES SEEDS.	NEW	725,000
FECOLARTK033015 176	PROCUREMENT OF HERBICIDE AND FERTILIZER	NEW	512,500
FECOLARTK033015 177	PROCUREMENT OF PROJECT UTILITY AND VEHICLES.	NEW	6,362,900
FECOLARTK034015 182	PROCUREMENT OF ENGINEERING EQUIPMENTS.	NEW	5,000,000



0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	705,286,262
21	PERSONNEL COST	371,589,547
2101	SALARY	330,301,820
210101	SALARIES AND WAGES	330,301,820
21010101	SALARY	330,301,820
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,287,727
210202	SOCIAL CONTRIBUTIONS	41,287,727
21020201	NHIS	16,515,091
21020202	CONTRIBUTORY PENSION	24,772,636
22	OTHER RECURRENT COSTS	29,874,374
2202	OVERHEAD COST	29,874,374
220201	TRAVEL & TRANSPORT - GENERAL	3,456,325
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,165,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,290,401
220202	UTILITIES - GENERAL	1,613,002
22020201	ELECTRICITY CHARGES	806,501
22020205	WATER RATES	806,501
220203	MATERIALS & SUPPLIES - GENERAL	3,790,553
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	1,209,751
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	403,250
220204	MAINTENANCE SERVICES - GENERAL	5,242,255
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,209,751
22020402	MAINTENANCE OF OFFICE FURNITURE	806,501
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	806,501
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	806,501
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,209,751
22020406	OTHER MAINTENANCE SERVICES	403,250
220205	TRAINING - GENERAL	806,501
22020501	LOCAL TRAINING	806,501
220206	OTHER SERVICES - GENERAL	5,045,779
22020601	SECURITY SERVICES	4,239,278
22020606	CLEANING & FUMIGATION SERVICES	806,501
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,451,702
22020701	FINANCIAL CONSULTING	806,501
22020703	LEGAL SERVICES	645,201
220208	FUEL & LUBRICANTS - GENERAL	3,226,003
22020801	MOTOR VEHICLE FUEL COST	403,250
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	806,501
22020803	PLANT / GENERATOR FUEL COST	2,016,252
220210	MISCELLANEOUS	5,242,254
22021001	REFRESHMENT & MEALS	403,250
22021002	HONORARIUM & SITTING ALLOWANCE	2,016,252



0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		403,250
22021007	WELFARE PACKAGES		403,250
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		806,501
22021009	SPORTING ACTIVITIES		403,250
22021010	DIRECT TEACHING & LABORATORY COST		806,501
23	CAPITAL EXPENDITURE		303,822,341
2301	FIXED ASSETS PURCHASED		75,370,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,370,000
23010105	PURCHASE OF MOTOR VEHICLES		75,370,000
2302	CONSTRUCTION / PROVISION		136,150,591
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		136,150,591
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		47,708,720
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		88,441,871
2304	PRESERVATION OF THE ENVIRONMENT		47,076,750
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		47,076,750
23040102	EROSION & FLOOD CONTROL		47,076,750
2305	OTHER CAPITAL PROJECTS		45,225,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		45,225,000
23050101	RESEARCH AND DEVELOPMENT		45,225,000
	TOTAL PERSONNEL		371,589,547
	TOTAL OVERHEAD		29,874,374
	TOTAL RECURRENT		401,463,921
	TOTAL CAPITAL		303,822,341
	TOTAL ALLOCATION		705,286,262
0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE			
CODE	PROJECT NAME	TYPE	AMOUNT
FCHDK030015209	CONSTRUCTION OF OFFICE BUILDINGS	NEW	47,708,720
FCHDK031015215	PURCHASE OF PROJECT UTILITY VEHICLES	NEW	75,370,000
FCHDK032015217	DISASTER CONTROL AND MANAGEMENT	NEW	47,076,750
FCHDK033015221	CAPACITY DEVELOPMENT	NEW	45,225,000
FCHDK034015226	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	88,441,871



0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		116,729,114
22	OTHER RECURRENT COSTS		7,864,644
2202	OVERHEAD COST		7,864,644
220201	TRAVEL & TRANSPORT - GENERAL		3,022,043
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,266,532
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		755,511
220205	TRAINING - GENERAL		1,065,048
22020501	LOCAL TRAINING		1,065,048
220210	MISCELLANEOUS		3,777,553
22021003	PUBLICITY & ADVERTISEMENTS		3,777,553
23	CAPITAL EXPENDITURE		108,864,470
2303	REHABILITATION / REPAIRS		108,864,470
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		108,864,470
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		108,864,470
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		7,864,644
	TOTAL RECURRENT		7,864,644
	TOTAL CAPITAL		108,864,470
	TOTAL ALLOCATION		116,729,114
0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)			
CODE	PROJECT NAME	TYPE	AMOUNT
NAIC201601015135	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	NEW	108,864,470



0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	306,915,636
21	PERSONNEL COST	160,216,277
2101	SALARY	126,955,059
210101	SALARIES AND WAGES	126,955,059
21010101	SALARY	126,955,059
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,261,218
210201	ALLOWANCES	17,909,532
21020101	NON REGULAR ALLOWANCES	17,909,532
210202	SOCIAL CONTRIBUTIONS	15,351,686
21020201	NHIS	5,830,056
21020202	CONTRIBUTORY PENSION	9,521,630
22	OTHER RECURRENT COSTS	53,738,250
2202	OVERHEAD COST	53,738,250
220201	TRAVEL & TRANSPORT - GENERAL	7,467,906
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,958,351
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,509,555
220202	UTILITIES - GENERAL	3,284,421
22020201	ELECTRICITY CHARGES	604,294
22020202	TELEPHONE CHARGES	1,344,818
22020203	INTERNET ACCESS CHARGES	896,545
22020205	WATER RATES	101,609
22020206	SEWERAGE CHARGES	337,155
220203	MATERIALS & SUPPLIES - GENERAL	3,592,618
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	963,696
22020302	BOOKS	211,186
22020303	NEWSPAPERS	337,450
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,049,259
22020306	PRINTING OF SECURITY DOCUMENTS	1,031,027
220204	MAINTENANCE SERVICES - GENERAL	5,979,061
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,706,901
22020402	MAINTENANCE OF OFFICE FURNITURE	427,806
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	672,409
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,226,474
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,022,510
22020406	OTHER MAINTENANCE SERVICES	922,961
220205	TRAINING - GENERAL	2,423,064
22020501	LOCAL TRAINING	2,423,064
220206	OTHER SERVICES - GENERAL	4,702,381
22020601	SECURITY SERVICES	3,581,700
22020606	CLEANING & FUMIGATION SERVICES	1,120,681
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,235,997
22020701	FINANCIAL CONSULTING	1,703,436
22020702	INFORMATION TECHNOLOGY CONSULTING	448,272
22020708	BUDGET PREPARATION	84,289
220208	FUEL & LUBRICANTS - GENERAL	4,231,347
22020801	MOTOR VEHICLE FUEL COST	2,885,650



0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		1,345,697
220209	FINANCIAL CHARGES - GENERAL		3,645,600
22020901	BANK CHARGES (OTHER THAN INTEREST)		13,448
22020902	INSURANCE PREMIUM		3,609,299
22020904	OTHER CRF BANK CHARGES		22,853
220210	MISCELLANEOUS		16,175,855
22021001	REFRESHMENT & MEALS		1,588,668
22021002	HONORARIUM & SITTING ALLOWANCE		11,708,747
22021003	PUBLICITY & ADVERTISEMENTS		816,610
22021006	POSTAGES & COURIER SERVICES		295,569
22021007	WELFARE PACKAGES		1,344,818
22021029	MONITORING ACTIVITIES & FOLLOW UP		421,443
23	CAPITAL EXPENDITURE		92,961,109
2301	FIXED ASSETS PURCHASED		42,961,109
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,961,109
23010105	PURCHASE OF MOTOR VEHICLES		11,655,109
23010108	PURCHASE OF BUSES		8,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		14,350,000
23010113	PURCHASE OF COMPUTERS		8,086,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		580,000
23010133	PURCHASES OF SURVEYING EQUIPMENT		290,000
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
	TOTAL PERSONNEL		160,216,277
	TOTAL OVERHEAD		53,738,250
	TOTAL RECURRENT		213,954,527
	TOTAL CAPITAL		92,961,109
	TOTAL ALLOCATION		306,915,636
0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE			
CODE	PROJECT NAME	TYPE	AMOUNT
NIAS201601015143	PURCHASE OF BUSES	NEW	8,000,000
NIAS201601015146	PURCHASE OF COMPUTERS	NEW	8,086,000
NIAS201601015149	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	2,350,000
NIAS201601015151	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	12,000,000
NIAS201601015153	PURCHASE OF MOTOR VEHICLES	NEW	11,655,109
NIAS201601015155	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	580,000
NIAS201602015163	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	50,000,000
NIAS201603015180	PURCHASES OF SURVEYING EQUIPMENT	NEW	290,000



0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	851,518,183
21	PERSONNEL COST	559,752,315
2101	SALARY	498,017,788
210101	SALARIES AND WAGES	498,017,788
21010101	SALARY	498,017,788
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,734,527
210202	SOCIAL CONTRIBUTIONS	61,734,527
21020201	NHIS	24,383,193
21020202	CONTRIBUTORY PENSION	37,351,334
22	OTHER RECURRENT COSTS	25,129,034
2202	OVERHEAD COST	25,129,034
220201	TRAVEL & TRANSPORT - GENERAL	5,477,451
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,477,451
220202	UTILITIES - GENERAL	2,316,394
22020201	ELECTRICITY CHARGES	1,813,225
22020202	TELEPHONE CHARGES	491,082
22020205	WATER RATES	12,087
220203	MATERIALS & SUPPLIES - GENERAL	717,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	604,408
22020303	NEWSPAPERS	75,551
22020304	MAGAZINES & PERIODICALS	37,776
220204	MAINTENANCE SERVICES - GENERAL	1,522,353
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	917,945
22020402	MAINTENANCE OF OFFICE FURNITURE	226,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
220205	TRAINING - GENERAL	755,511
22020501	LOCAL TRAINING	755,511
220206	OTHER SERVICES - GENERAL	8,386,167
22020601	SECURITY SERVICES	5,364,125
22020606	CLEANING & FUMIGATION SERVICES	3,022,042
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,266,531
22020701	FINANCIAL CONSULTING	1,888,776
22020703	LEGAL SERVICES	377,755
220208	FUEL & LUBRICANTS - GENERAL	3,022,043
22020801	MOTOR VEHICLE FUEL COST	755,511
22020803	PLANT / GENERATOR FUEL COST	2,266,532
220210	MISCELLANEOUS	664,849
22021001	REFRESHMENT & MEALS	98,216
22021006	POSTAGES & COURIER SERVICES	188,878
22021007	WELFARE PACKAGES	377,755
23	CAPITAL EXPENDITURE	266,636,834
2301	FIXED ASSETS PURCHASED	166,710,152
230101	PURCHASE OF FIXED ASSETS - GENERAL	166,710,152
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	141,598,103
23010114	PURCHASE OF COMPUTER PRINTERS	1,712,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17,110,000



0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN		
CODE	LINE ITEM	AMOUNT
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,710,049
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	580,000
2302	CONSTRUCTION / PROVISION	68,344,322
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,344,322
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63,599,322
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,745,000
2305	OTHER CAPITAL PROJECTS	31,582,360
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,582,360
23050101	RESEARCH AND DEVELOPMENT	31,582,360
	TOTAL PERSONNEL	559,752,315
	TOTAL OVERHEAD	25,129,034
	TOTAL RECURRENT	584,881,349
	TOTAL CAPITAL	266,636,834
	TOTAL ALLOCATION	851,518,183

0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
NASPRI006015834	CONSTRUCTION OF CONFERENCE HALL/TRAINING ROOM , LABORATORY AND LIBRARY FOR NSPRI KANO ZONAL OFFICE, KANO STATE	NEW	63,599,322
NASPRI007015836	PUBLICITY ON ELECTRONIC AND PRINT MEDIA, PRINTING OF TECHNICAL REPORTS & SEMINAR PRESENTATIONS	NEW	1,712,000
NASPRI008015848	PROCUREMENT OF AGRICULTURAL FACILITIES AND OFFICE FURNITURES	NEW	46,959,750
NASPRI008015865	CONSTRUCTION OF BUILDING	NEW	94,638,353
NASPRI009015855	THRESHING, DRYING, MILLING AND STORAGE OF SAMPLES	NEW	580,000
NASPRI010015867	TRAINING OF FISH FARMERS AND PROCESSORS	NEW	200,000
NASPRI010015869	FABRICATION OF INERT ATMOSPHERE SILOS	NEW	14,900,000
NASPRI010015871	PRODUCTION OF EXTENSION GUIDES IN LOCAL LANGUAGES	NEW	2,010,000
NSPRI001015878	ACQUISITION OF BOOKS AND JOURNALS ON POSTHARVEST LOSS PREVENTION ON THE VARIOUS RESEARCH AND OUTREACH PROGRAMMES OF THE INSTITUTE	NEW	4,541,049
NSPRI001015879	PURCHASE OF LAPTOPS, NETWORKING TOOLS & MAINTENANCE OF COMPUTERS	NEW	1,169,000
NSPRI004015840	CONSTRUCTION OF SHED, PERIMETER FENCING,PACKING LINE WAXING,SOLAR TENT DRYER AND COMPLETION OF EXTERNAL DRAINAGE	NEW	1,320,000
NSPRI004015844	PACKAGING OF FRESH FRUIT FOR SHELF LIFE STUDIES AND MARKETING	NEW	480,000
NSPRI004015858	STORAGE OF COWPEA AND MAIZE USING BIO-PESTICIDES AGAINST COWPEA BEETLE AND MAIZE WEEVIL	NEW	819,000
NSPRI004015860	APPLICATION OF BIO-PESTICIDES AGAINST COWPEA BEETLE AND MAIZE WEEVIL	NEW	2,035,000
NSPRI004015861	PHYTOCHEMICAL ANALYSIS OF PEPPERFRUITS AT INTERNATIONAL CENTRE OF INSECT PHYSIOLOGY AND ECOLOGY (ICIPE) IN KENYA	NEW	5,663,360
NSPRI004015863	TRAINING OF STAFF ON USE OF SPECIALIZED EQUIPMENT AND PHYTOCHEMICAL ANALYSIS	NEW	17,860,000
NSPRI004015876	PRODUCTION OF WAXES	NEW	3,405,000
NSPRI005015852	PURCHASE OF PEPPERFRUITS SAMPLES AND RODUCTION OF PEPPERFRUIT PLEETS AND INSECTICIDE POWDER	NEW	2,125,000
NSPRI005015872	PROTOCOLS FOR DRYING ROOT & TUBER CROPS, FUITS AND VEGETABLES	NEW	1,320,000
NSPRI005015874	PARTICIPATORY WORKSHOP ON IMPROVED TRANSPORTATION OF TOMATO	NEW	1,300,000



0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,440,100,685
21	PERSONNEL COST	795,955,738
2101	SALARY	707,976,386
210101	SALARIES AND WAGES	707,976,386
21010101	SALARY	707,976,386
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,979,352
210202	SOCIAL CONTRIBUTIONS	87,979,352
21020201	NHIS	34,881,123
21020202	CONTRIBUTORY PENSION	53,098,229
22	OTHER RECURRENT COSTS	38,033,535
2202	OVERHEAD COST	38,033,535
220201	TRAVEL & TRANSPORT - GENERAL	14,608,338
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,608,338
220202	UTILITIES - GENERAL	770,621
22020201	ELECTRICITY CHARGES	770,621
220203	MATERIALS & SUPPLIES - GENERAL	506,785
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	242,356
22020305	PRINTING OF NON SECURITY DOCUMENTS	264,429
220204	MAINTENANCE SERVICES - GENERAL	2,530,961
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,662,123
22020402	MAINTENANCE OF OFFICE FURNITURE	339,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	339,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	188,878
220206	OTHER SERVICES - GENERAL	12,881,454
22020601	SECURITY SERVICES	793,286
22020603	OFFICE RENT	12,088,168
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,777,552
22020701	FINANCIAL CONSULTING	3,777,552
220208	FUEL & LUBRICANTS - GENERAL	2,833,164
22020801	MOTOR VEHICLE FUEL COST	2,833,164
220210	MISCELLANEOUS	124,660
22021003	PUBLICITY & ADVERTISEMENTS	113,327
22021006	POSTAGES & COURIER SERVICES	11,333
23	CAPITAL EXPENDITURE	606,111,412
2301	FIXED ASSETS PURCHASED	82,720,088
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,720,088
23010113	PURCHASE OF COMPUTERS	15,750,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	60,970,088
2302	CONSTRUCTION / PROVISION	3,125,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,125,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,125,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000



0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL		
CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	490,266,324
230501	ACQUISITION OF NON TANGIBLE ASSETS	490,266,324
23050101	RESEARCH AND DEVELOPMENT	461,266,324
23050103	MONITORING AND EVALUATION	29,000,000
	TOTAL PERSONNEL	795,955,738
	TOTAL OVERHEAD	38,033,535
	TOTAL RECURRENT	833,989,273
	TOTAL CAPITAL	606,111,412
	TOTAL ALLOCATION	1,440,100,685

0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
NASC001015614	FABRICATION OF BRANDED QIOSKS FOR RURAL SEEDS MARKETERS	NEW	3,125,000
NASC004015632	TRAINING ON PROPER HANGLING OF BT CROPS AT MULTIPLICATION TRIALS IN NAIRIS & CONDUCT OF ANNUAL WORLD FOOD DAY	NEW	9,884,950
NASC004015633	SEED CERTICATION, MATERIALS FOR REGULATION & QUALITY CONTROL OFFICERS OPERATIONAL COST	NEW	87,245,000
NASC004015635	SEED VARIATIES RELEASE COMMITTEE MEETING & SUPPORT FOR STATES SEED COORDINATING COMMITTEE	NEW	5,190,026
NASC004015636	RESEARCH FOR SEED MULTIPLICATION, MINI SEED INCREASE & SEED SURVELLANCE AND ENFORCEMENT	NEW	33,000,000
NASC004015637	CHECKMATING BT CROPS INFLITRATION THROUGH IMPORTS	NEW	4,000,000
NASC004015638	SEED HIGH WAY DEMONSTRATION PLOTS IN 109 LOCATIONS & CAPACITY BUILDING FOR SEED PRODUCERS & IN HOUSE TRAINING	NEW	34,206,700
NASC004015639	CAPACITY BUILDING FOR AGRO DEALERS & GROW OUT TEST PLOTS	NEW	194,861,000
NASC004015640	DEVELOPMENT OF HYBRID AND PRODUCTION AND PUBLISHING OF SEED PRODUCTION GUIDE OF MAJOR CROPS	NEW	5,600,000
NASC004015641	SEED STORAGE TECHNOLOGY FOR SEED COMPANIES, AGRO DEALERS AND FARMERS & PROCESSING CAPACITY FOR SEED PROCESSORS	NEW	17,900,000
NASC004015642	DEVELOPMENT, PRODUCTION AND PUBLISHING OF SEED PRODUCTION GUIDE OF MAJOR CROPS	NEW	10,000,000
NASC004015643	ESTABLISHMENT / EQUIPING OF SEED BANK & INSTITUTIONAL LINKAGE FOR SEED PROMOTIONAL ACTIVITIES	NEW	59,378,648
NASC005015615	EVALUATING NATIONAL SEED SYSTEM PROGRAMME AND ANNUAL SEED DATA SYSTEM SURVEY	NEW	17,000,000
NASC005015616	IDENTIFICAION & REGISTRATION OF COMMUNITY BASED SEED FARMERS ORGANISATION	NEW	12,000,000
NASC006015618	PURCHASE OF RICE REAPERS, MAIZE SHELLER, MOBILE PROCESSING PLANTS	NEW	27,301,400
NASC006015619	UPGRADING OF SEED TESTING LABORATORIES & SETTING UP TISSUE CULTURE LABORATORY	NEW	22,515,000
NASC006015622	PURCHASE OF DOG TAG LASER PRINTING MACHINE IN SIX REGIONAL OFFICES & TECHNICAL HEAD-QUARTER SHEDA	NEW	11,153,688
NASC007015624	PURCHASE OF LAP TOP, INTERNET & WEB SITE UPGRADING, DEVELOPMENT OF NATIONAL SEED DATA BASE	NEW	15,750,000
NASC008015625	PURCHASE OF PHOTOCOPYING MACHINE	NEW	6,000,000
NASC009015627	ENGINEERING SUPPORT SERVICES TO SEED PROCESSING PLANTS AT NASC ZONAL OFFICES & TECHNICAL HEAD-QUARTER SHEDA.	NEW	20,000,000
NASC010015628	REHABILITATION OF ADMIN BLOCK, DAMAGED ROOF AT SEED PROCESSING COMPLEX, COLLAPSED FENCE	NEW	10,000,000



0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	204,302,351
22	OTHER RECURRENT COSTS	63,731,681
2202	OVERHEAD COST	63,731,681
220201	TRAVEL & TRANSPORT - GENERAL	13,587,727
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,058,485
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,529,242
220202	UTILITIES - GENERAL	1,811,696
22020201	ELECTRICITY CHARGES	452,924
22020202	TELEPHONE CHARGES	452,924
22020203	INTERNET ACCESS CHARGES	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
22020305	PRINTING OF NON SECURITY DOCUMENTS	452,924
22020306	PRINTING OF SECURITY DOCUMENTS	452,924
22020309	UNIFORMS & OTHER CLOTHING	905,848
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	452,924
220204	MAINTENANCE SERVICES - GENERAL	3,895,148
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,811,697
22020402	MAINTENANCE OF OFFICE FURNITURE	271,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	452,924
22020405	MAINTENANCE OF PLANTS/GENERATORS	452,924
22020406	OTHER MAINTENANCE SERVICES	905,848
220205	TRAINING - GENERAL	9,058,485
22020501	LOCAL TRAINING	9,058,485
220206	OTHER SERVICES - GENERAL	23,552,060
22020601	SECURITY SERVICES	5,435,091
22020603	OFFICE RENT	18,116,969
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,228,139
22020701	FINANCIAL CONSULTING	452,924
22020702	INFORMATION TECHNOLOGY CONSULTING	452,924
22020708	BUDGET PREPARATION	322,291
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
220209	FINANCIAL CHARGES - GENERAL	724,679
22020901	BANK CHARGES (OTHER THAN INTEREST)	271,755
22020902	INSURANCE PREMIUM	452,924
23	CAPITAL EXPENDITURE	140,570,670
2301	FIXED ASSETS PURCHASED	66,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	66,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	46,000,000



0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE		AMOUNT
CODE	LINE ITEM	
2303	REHABILITATION / REPAIRS	37,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	37,000,000
2305	OTHER CAPITAL PROJECTS	37,570,670
230501	ACQUISITION OF NON TANGIBLE ASSETS	37,570,670
23050101	RESEARCH AND DEVELOPMENT	37,570,670
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	63,731,681
	TOTAL RECURRENT	63,731,681
	TOTAL CAPITAL	140,570,670
	TOTAL ALLOCATION	204,302,351

0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
NAQS001015585	INSTALLATION/UPGRADE OF MYCOTOXIN TESTING EQUIPMENT	NEW	25,000,000
NAQS001015586	DIAGNOSTIC AND SCREENING LABORATORY ENHANCEMENT PROGRAMME	NEW	21,000,000
NAQS002015560	ESTABLISHMENT OF NEW STATION ESTABLISHMENT OF NEW QUARANTINE STATION AND NAQS TRAINING SCHOOL	NEW	37,000,000
NAQS003015588	PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND PHYSANITARY REQUIREMENTS FOR EXPORT OF AGRICULTURAL PRODUCTS	NEW	20,000,000
NAQS003015590	AWARENESS CAMPAIGN ON NAQS	NEW	17,570,670
NAQS005015564	IMPLEMENTATION OF QUARANTINE INFORMATION SYSTEM	NEW	20,000,000



0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	701,572,998
21	PERSONNEL COST	414,021,525
2101	SALARY	356,722,343
210101	SALARIES AND WAGES	356,722,343
21010101	SALARY	356,722,343
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,299,182
210201	ALLOWANCES	13,226,585
21020101	NON REGULAR ALLOWANCES	13,226,585
210202	SOCIAL CONTRIBUTIONS	44,072,597
21020201	NHIS	17,318,421
21020202	CONTRIBUTORY PENSION	26,754,176
22	OTHER RECURRENT COSTS	74,177,113
2202	OVERHEAD COST	72,368,122
220201	TRAVEL & TRANSPORT - GENERAL	8,462,617
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,351,688
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,110,929
220202	UTILITIES - GENERAL	7,827,518
22020201	ELECTRICITY CHARGES	5,012,064
22020202	TELEPHONE CHARGES	1,507,493
22020203	INTERNET ACCESS CHARGES	1,307,961
220203	MATERIALS & SUPPLIES - GENERAL	8,423,868
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,728,471
22020302	BOOKS	584,908
22020303	NEWSPAPERS	301,498
22020304	MAGAZINES & PERIODICALS	301,498
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,507,493
220204	MAINTENANCE SERVICES - GENERAL	7,404,846
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,958,781
22020402	MAINTENANCE OF OFFICE FURNITURE	36,179
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,215,234
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,194,652
220205	TRAINING - GENERAL	1,808,991
22020501	LOCAL TRAINING	1,808,991
220206	OTHER SERVICES - GENERAL	9,330,458
22020601	SECURITY SERVICES	3,957,526
22020606	CLEANING & FUMIGATION SERVICES	5,372,932
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,411,988
22020701	FINANCIAL CONSULTING	602,997
22020703	LEGAL SERVICES	1,808,991
220208	FUEL & LUBRICANTS - GENERAL	6,748,020
22020801	MOTOR VEHICLE FUEL COST	3,998,353
22020803	PLANT / GENERATOR FUEL COST	2,749,667
220209	FINANCIAL CHARGES - GENERAL	4,655,677
22020901	BANK CHARGES (OTHER THAN INTEREST)	232,674
22020902	INSURANCE PREMIUM	4,423,003
220210	MISCELLANEOUS	15,294,139



0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,399,012
22021002	HONORARIUM & SITTING ALLOWANCE	5,407,074
22021003	PUBLICITY & ADVERTISEMENTS	1,121,575
22021004	MEDICAL EXPENSES	301,498
22021006	POSTAGES & COURIER SERVICES	241,200
22021007	WELFARE PACKAGES	1,417,042
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,989,066
22021009	SPORTING ACTIVITIES	417,672
2204	GRANTS AND CONTRIBUTIONS	1,808,991
220402	FOREIGN GRANTS AND CONTRIBUTIONS	1,808,991
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	1,808,991
23	CAPITAL EXPENDITURE	213,374,360
2301	FIXED ASSETS PURCHASED	12,863,578
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,863,578
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,988,578
23010113	PURCHASE OF COMPUTERS	8,750,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,125,000
2303	REHABILITATION / REPAIRS	57,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57,500,000
2305	OTHER CAPITAL PROJECTS	143,010,782
230501	ACQUISITION OF NON TANGIBLE ASSETS	143,010,782
23050101	RESEARCH AND DEVELOPMENT	143,010,782
	TOTAL PERSONNEL	414,021,525
	TOTAL OVERHEAD	74,177,113
	TOTAL RECURRENT	488,198,638
	TOTAL CAPITAL	213,374,360
	TOTAL ALLOCATION	701,572,998

0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ARCN001014643	RE ROOFING OF ENTIRE ARCN BUILDING	NEW	45,000,000
ARCN001014650	INTERIOR AND EXTERIOR RENOVATION OF THE AGRICULTURAL RESEARCH HOUSE MABUSHI	NEW	12,500,000
ARCN002014951	PRODUCTION OF 1900 COPIES OF VOLUME 7 AND 1750 COPIES OF VOLUME 8I AND 1750 COPIES OF VOLUME 8II	NEW	15,000,782
ARCN002014954	STUDY TOURS TO EMBRAPA BRAZIL AND ICAR INDIA	NEW	90,000,000
ARCN002014955	SUPPORT FOR ARCN REFORMS	NEW	10,000,000
ARCN002014957	ASSESSMENT OF RESEARCH INFRASTRUCTURES IN 15 RESEARCH INSTIUES	NEW	4,950,000
ARCN002014960	LONG TERM TRAINING COURSES FOR RESEARCH OFFICERS	NEW	13,060,000
ARCN002014963	GENERATION AND DEVELOPMENT OF DATABASE ON GENDER AND YOUTH DISAGGRAGETION IN NARS	NEW	10,000,000
ARCN003014760	PROVISION FOR COMPLETION OF CONFERENCE HALL AND ICT-FACILITIES	NEW	1,700,000
ARCN003014944	PROVISION OF FURNITURES AND COMPUTER EQUIPMENTS	NEW	1,288,578
ARCN16014947	PROCUREMENT OF 25NOS OF DESKTOP COMPUTERS	NEW	8,750,000
ARCN16014950	PROCUREMENT OF 25NOS OF UPS	NEW	1,125,000



0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		93,804,582
21	PERSONNEL COST		40,051,178
2101	SALARY		40,051,178
210101	SALARIES AND WAGES		40,051,178
21010101	SALARY		40,051,178
22	OTHER RECURRENT COSTS		31,343,790
2202	OVERHEAD COST		31,343,790
220201	TRAVEL & TRANSPORT - GENERAL		7,024,076
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		7,024,076
220202	UTILITIES - GENERAL		3,954,115
22020201	ELECTRICITY CHARGES		1,252,545
22020202	TELEPHONE CHARGES		1,964,777
22020205	WATER RATES		736,793
220203	MATERIALS & SUPPLIES - GENERAL		2,234,933
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,234,933
220204	MAINTENANCE SERVICES - GENERAL		7,609,731
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,995,739
22020406	OTHER MAINTENANCE SERVICES		613,992
220206	OTHER SERVICES - GENERAL		3,579,038
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		3,579,038
220208	FUEL & LUBRICANTS - GENERAL		1,571,821
22020806	COOKING GAS/FUEL COST		1,571,821
220210	MISCELLANEOUS		5,370,076
22021004	MEDICAL EXPENSES		5,370,076
23	CAPITAL EXPENDITURE		22,409,614
2303	REHABILITATION / REPAIRS		22,409,614
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		22,409,614
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		22,409,614
	TOTAL PERSONNEL		40,051,178
	TOTAL OVERHEAD		31,343,790
	TOTAL RECURRENT		71,394,968
	TOTAL CAPITAL		22,409,614
	TOTAL ALLOCATION		93,804,582
0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO			
CODE	PROJECT NAME	TYPE	AMOUNT
OPRFAO291601014 740	FURNISHING AND REHABILITATION OF FAO OFFICE	NEW	22,409,614



0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	716,072,270
21	PERSONNEL COST	337,313,712
2101	SALARY	300,294,585
210101	SALARIES AND WAGES	300,294,585
21010101	SALARY	300,294,585
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,019,127
210202	SOCIAL CONTRIBUTIONS	37,019,127
21020201	NHIS	14,497,033
21020202	CONTRIBUTORY PENSION	22,522,094
22	OTHER RECURRENT COSTS	25,577,427
2202	OVERHEAD COST	25,577,427
220201	TRAVEL & TRANSPORT - GENERAL	7,477,974
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,118,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,359,841
220202	UTILITIES - GENERAL	379,291
22020201	ELECTRICITY CHARGES	379,291
220203	MATERIALS & SUPPLIES - GENERAL	2,117,548
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,062,622
22020303	NEWSPAPERS	183,255
22020304	MAGAZINES & PERIODICALS	143,994
22020305	PRINTING OF NON SECURITY DOCUMENTS	214,445
22020307	DRUGS & MEDICAL SUPPLIES	362,110
22020309	UNIFORMS & OTHER CLOTHING	151,122
220204	MAINTENANCE SERVICES - GENERAL	3,166,845
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	687,011
22020402	MAINTENANCE OF OFFICE FURNITURE	354,738
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	935,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	698,445
22020405	MAINTENANCE OF PLANTS/GENERATORS	491,006
220205	TRAINING - GENERAL	665,290
22020501	LOCAL TRAINING	665,290
220206	OTHER SERVICES - GENERAL	5,302,940
22020601	SECURITY SERVICES	5,302,940
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	732,250
22020701	FINANCIAL CONSULTING	467,515
22020703	LEGAL SERVICES	264,735
220208	FUEL & LUBRICANTS - GENERAL	4,644,620
22020801	MOTOR VEHICLE FUEL COST	2,952,172
22020803	PLANT / GENERATOR FUEL COST	1,692,448
220209	FINANCIAL CHARGES - GENERAL	1,090,669
22020902	INSURANCE PREMIUM	1,090,669
23	CAPITAL EXPENDITURE	353,181,131
2302	CONSTRUCTION / PROVISION	87,944,371
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	87,944,371
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	31,958,204
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	55,986,167



0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	47,123,760
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	47,123,760
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	39,977,760
23030110	REHABILITATION / REPAIRS - LIBRARIES	3,996,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,150,000
2305	OTHER CAPITAL PROJECTS	218,113,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	218,113,000
23050101	RESEARCH AND DEVELOPMENT	218,113,000
	TOTAL PERSONNEL	337,313,712
	TOTAL OVERHEAD	25,577,427
	TOTAL RECURRENT	362,891,139
	TOTAL CAPITAL	353,181,131
	TOTAL ALLOCATION	716,072,270

0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
LCRI002015358	PROVISION OF SHED AND INSTALLATION OF 3 COMPARTMENTS OF COMPACT MILLING MACHINE	NEW	31,958,204
LCRI003015361	COMPLETION AND REHABILITATION OF STAFF QUARTERS.	NEW	15,980,000
LCRI003015362	COMPLETION AND REHABILITATION OF THE EXECUTIVE DIRECTOR'S RESIDENCE	NEW	23,997,760
LCRI005015368	ESTABLISHMENT E-LIBRARY DEVELOPMENT	NEW	3,996,000
LCRI006015356	COMPLETION AND RENOVATION OF CONFERENCE HALL	NEW	3,150,000
LCRI007015342	DEVELOPMENT OF HIGH YIELDING VARIETIES OF WHEAT AND BARLEY	NEW	93,500,000
LCRI007015343	DEVELOPMENT OF EARLY MATURING AND HIGH YIELDING VARIETIES OF 2 HYBRID AND 2 OPVS OF MILLET WITH GOOD PROCESSING QUALITY.	NEW	56,120,000
LCRI007015347	COLLECTION AND CLEANING OF WHEAT AND MILLET GRAINS	NEW	17,460,000
LCRI007015349	VALUE CHAIN CAPACITY BUILDING	NEW	45,087,000
LCRI007015351	CONDUCT R4D FOR TECHNOLOGY VALIDATION AND DISSEMINATION THROUGH IPS	NEW	5,946,000
LCRI010015353	PERIMETER SECURITY FENCING OF THE INSTITUTE.	NEW	49,986,167
LCRI010015364	PROVISION OF MODERN ICT FACILITIES FOR NETWORKING AND CONNECTION	NEW	6,000,000



0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,639,001,933
21	PERSONNEL COST	761,076,507
2101	SALARY	676,972,625
210101	SALARIES AND WAGES	676,972,625
21010101	SALARY	676,972,625
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,103,882
210202	SOCIAL CONTRIBUTIONS	84,103,882
21020201	NHIS	33,330,935
21020202	CONTRIBUTORY PENSION	50,772,947
22	OTHER RECURRENT COSTS	55,816,229
2202	OVERHEAD COST	55,816,229
220201	TRAVEL & TRANSPORT - GENERAL	17,638,251
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,532,082
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,219,066
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,074,255
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,812,848
220202	UTILITIES - GENERAL	2,511,483
22020201	ELECTRICITY CHARGES	451,217
22020202	TELEPHONE CHARGES	160,923
22020203	INTERNET ACCESS CHARGES	1,738,118
22020206	SEWERAGE CHARGES	161,225
220203	MATERIALS & SUPPLIES - GENERAL	3,472,402
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	83,865
22020304	MAGAZINES & PERIODICALS	1,133,594
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,137,304
22020306	PRINTING OF SECURITY DOCUMENTS	739,710
22020307	DRUGS & MEDICAL SUPPLIES	377,929
220204	MAINTENANCE SERVICES - GENERAL	17,671,660
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,218,926
22020402	MAINTENANCE OF OFFICE FURNITURE	3,673,584
22020406	OTHER MAINTENANCE SERVICES	10,132,687
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,646,463
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,538,682
22020701	FINANCIAL CONSULTING	1,538,682
220208	FUEL & LUBRICANTS - GENERAL	3,471,058
22020801	MOTOR VEHICLE FUEL COST	3,471,058
220210	MISCELLANEOUS	9,512,693
22021001	REFRESHMENT & MEALS	1,712,816
22021002	HONORARIUM & SITTING ALLOWANCE	5,907,852
22021009	SPORTING ACTIVITIES	1,892,025
23	CAPITAL EXPENDITURE	822,109,197
2301	FIXED ASSETS PURCHASED	94,154,044
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,154,044
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	94,154,044
2302	CONSTRUCTION / PROVISION	360,294,322
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	360,294,322



0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH		
CODE	LINE ITEM	AMOUNT
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,548,414
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	11,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	298,745,908
2303	REHABILITATION / REPAIRS	128,436,983
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	128,436,983
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	55,225,182
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	73,211,801
2304	PRESERVATION OF THE ENVIRONMENT	21,074,220
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	21,074,220
23040102	EROSION & FLOOD CONTROL	21,074,220
2305	OTHER CAPITAL PROJECTS	218,149,628
230501	ACQUISITION OF NON TANGIBLE ASSETS	218,149,628
23050101	RESEARCH AND DEVELOPMENT	208,549,628
23050103	MONITORING AND EVALUATION	9,600,000
	TOTAL PERSONNEL	761,076,507
	TOTAL OVERHEAD	55,816,229
	TOTAL RECURRENT	816,892,736
	TOTAL CAPITAL	822,109,197
	TOTAL ALLOCATION	1,639,001,933

0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
NIOMR001015223	COMPLETION OF BOREHOLE AND INSTALLATION OF WATER TREATMENT PLANT	NEW	11,000,000
NIOMR002015211	COMPLETION OF TILAPIA CULTURE FACILITY	NEW	27,354,115
NIOMR002015245	RETENSION ON THE COMPLETED CONSTRUCTION OF FISH MEAL/FISH MILL HOUSE, WAREHOUSE AND STORE	NEW	5,079,323
NIOMR002015266	PURCHASE OF FISHING NET, SPARE PARTS AND MENDING MATERIALS FOR NETS	NEW	26,552,710
NIOMR002015309	CONSTRUCTION OF ACCESS ROAD	NEW	40,095,000
NIOMR002015395	COMPLETION OF THE CONSTRUCTION AQUACULTURE CENTRE AT AHODA, RIVERS STATE	NEW	36,253,190
NIOMR002015411	PAYMENT FOR THE COMPLETED AQUACULTURE CENTRE AT ISEYIN OYO STATE	NEW	33,016,096
NIOMR002015417	SUPPORT FOR PHD TRAINING PROGRAMMES	NEW	12,500,000
NIOMR002015429	FINAL PAYMENT OF THE WALLING OF THE FRONTAGE OF BADORE CENTRE, CONSTRUCTION OF SECURITY HOUSE AND ERECTION OF THE MAIN GATE, SANDFILLING OF 1.5ACRES OF SWAMY LAND ITS BEAUTIFICATION	NEW	6,770,830
NIOMR002015430	FINAL PAYMENT OF THE COMPLETED TRUCK ACCESS SANDFILLING/CONCRETE PAVING IN FISHMEAL FATORY	NEW	14,486,095
NIOMR002015439	FABRICATION OF 10 UNITS OF 50KG CAPACITY	NEW	1,628,910
NIOMR002015451	FABRICATION OF 60 UNITS OF 100KG CAPACITY	NEW	13,519,972
NIOMR002015454	FABRICATION OF 30 UNITS OF 250KG CAPACITY	NEW	11,128,935
NIOMR002015500	CONSTRUCTION OF FIRST PHASE OF 20 BEDSPACE ONGOING	NEW	61,104,073
NIOMR002015561	PAYMENT FOR THE FULLY COMPLETED PROJECT ON THE CONSTRUCTION OF ACCESS ROAD AT ARAC PORT-HARCOURT	NEW	9,256,659
NIOMR004015154	TRAINING 150 GRADUATE, YOUTH AND WOMEN	NEW	64,106,500
NIOMR004015159	VISITING TRAINEES TO REVIEW, EVALUATE AND REPORT WRITING	NEW	270,000
NIOMR004015194	NAFDAC REGISTRATION	NEW	200,000
NIOMR004015197	PROCUREMENT OF RAW MATERIALS FOR CANNING	NEW	15,288,000
NIOMR004015199	MARKETING DISTRIBUION OF CANNED CATFISH	NEW	1,100,000
NIOMR004015201	RESEARCH INTO THE PRODUCTION OF ALL MALE TILAPIA	NEW	2,033,500
NIOMR004015206	PRODUCTION OF HIGH QUALITY TILAPIA FINGERLINGS FOR SUPPLY TO FISH FARMERS	NEW	3,228,500
NIOMR004015231	INSTALLATION OF FISH MEAL MACHINE	NEW	10,000,000



0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
NIOMR004015249	MAINTENANCE OF THE RESEARCH VESSEL	NEW	18,871,828
NIOMR004015252	PAYMENT OF THE CONSULTANT FOR COMPLETED SUPERVISION OF THE PROCUREMENT OF THE RESEARCH VESSEL RV BAYAGBONA	NEW	18,000,000
NIOMR004015424	SEMINARS AND WORKSHOP	NEW	21,000,000
NIOMR004015427	TRAINING ON BOARD FISHING TRIP AND THEORY TRAINING ASHORE IN POLAND	NEW	8,646,000
NIOMR004015433	EQUIPPING OF E-LIBRARY	NEW	19,048,500
NIOMR004015464	PROCUREMENT OF SCIENTIFIC EQUIPMENT	NEW	8,040,000
NIOMR004015486	PROCUREMENT OF CHEMICALS, ACCESSORIES AND GLASS WARES	NEW	1,116,000
NIOMR004015507	RESEARCH ON THE HYDROGRAPHIC SURVEY OF BADAGRY, LAGOS AND EPE LAGOS	NEW	2,765,000
NIOMR004015519	COASTAL EROSION SURVEY AND MONITORING ALONG BARRIER LAGOON COASTAL LINE IN LAGOS STATE	NEW	372,300
NIOMR004015523	RESEARCH INTO CONTINUOUS COLLECTION AND ASSESSMENT OF MARINE CAPTURE AND AQUACULTURE FISHERIES DATA	NEW	8,044,500
NIOMR004015527	LIVING RESOURCES SURVEY OF NIGERIAN COASTAL WATERS	NEW	3,602,000
NIOMR004015543	PRODUCTION OF EXTENSION GUIDES AND NEWSLETTER	NEW	350,000
NIOMR004015554	RESEARCH INTO THE FISHERIES AND OCEANOGRAPHY INFORMATION OF THE PUBLIC	NEW	292,000
NIOMR004015559	TWO DRY SEASON AND TWO WET SEASON SURVEY OF THE PHYSICO-CHEMICAL, NUTRIENTS, PLANKTON, MICROBIOLOGY AND PRODUCTIVITY OF NIGERIAN COASTAL WATERS	NEW	2,175,000
NIOMR015491	DYKES CONSTRUCTION	NEW	50,294,464
NIOMR015496	SLUICE GATE RECONSTRUCTION	NEW	4,930,718
NIOMR111015236	PROCUREMENT AND INSTALLATION OF GAS DRYER, GRINDING SYSTEM, MAIN BATCH MIXING SYSTEM, FAT/LIQUID COATING MIXING SYSTEM AND STEAM RAISING SYSTEM FOR THE EXTRUDER	NEW	53,125,044
NIOMR111015240	PRODUCTION OF CASSAVA BASED FISH FEED	NEW	41,029,000
NIOMR112015246	INSURANCE OF RESEARCH VESSEL	NEW	9,600,000
NIOMR113015276	CONSTRUCTION OF STORM WATER DRAINAGE	NEW	21,074,220
NIOMR15015458	CONSTRUCTION OF ED'S RESIDENCE	NEW	50,548,414
NIOMR151015503	RENOVATION OF 3NO BLOCKS OF 8 FLATS, BOYS QUARTERS, BOUNDARY WALL WITH GATES AND EXTERNAL WORKS	NEW	54,580,340
NIOMR151015557	RENOVATION OF THE NIOMR OFFICE COMPLEX	NEW	18,631,461



TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
FEDERAL MINISTRY OF AGRICULTURE	2
