

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL	
2010 BUDGET		=N=	
	TOTAL: FEDERAL MINISTRY OF AGRICULTURE AND WATER RESOURCES	148,715,672,952	
025000	FEDERAL MINISTRY OF AGRICULTURE AND WATER RESOURCES		
	TOTAL ALLOCATION:	108,986,127,922	
Classification No.	EXPENDITURE ITEMS		
02500007000001	TOTAL PERSONNEL COST	5,497,199,837	
02500007000010	SALARY & WAGES - GENERAL	4,841,909,320	
02500007000011	CONSOLIDATED SALARY	4,841,909,320	
02500007000020	BENEFITS AND ALLOWANCES - GENERAL	55,778,823	
02500007000021	NON-REGULAR ALLOWANCES	37,827,040	
02500007000022	RENT SUBSIDY	17,951,783	
02500007000030	SOCIAL CONTRIBUTION	599,511,695	
02500007000031	NHIS	239,804,678	
02500007000032	PENSION	359,707,017	
02500007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	988,928,085	
02500002050700	TRAVELS & TRANSPORT - GENERAL	115,109,529	
02500002050111	LOCAL TRAVELS & TRANSPORT	74,063,377	
02500002050112	INTERNATIONAL TRAVELS & TRANSPORT	41,046,152	
02500002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	104,729,052	
02500002060121	LOCAL TRAVELS & TRANSPORT	70,853,726	
02500002060122	INTERNATIONAL TRAVELS & TRANSPORT	33,875,326	
02500002100200	UTILITIES - GENERAL	152,193,985	
02500002100201	ELECTRICITY CHARGES	101,274,347	
02500002100202	TELEPHONE CHARGES	43,181,237	
02500002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,599,625	
02500002100205	WATER RATES	4,604,240	
02500002100206	SEWAGE CHARGES	1,534,536	
02500002150300	MATERIALS & SUPPLIES - GENERAL	125,946,790	
02500002150301	OFFICE MATERIALS & SUPPLIES	30,982,706	
02500002150302	LIBRARY BOOKS & PERIODICALS	33,734,199	

02500002150303	COMPUTER MATERIALS & SUPPLIES	17,080,762	
02500002150304	PRINTING OF NON SECURITY DOCUMENTS	3,252,272	
02500002150305	PRINTING OF SECURITY DOCUMENTS	40,896,852	
02500002200400	MAINTENANCE SERVICES - GENERAL	80,579,034	
02500002200401	MAINTENANCE OF MOTOR VEHICLES	37,912,554	
02500002200402	MAINTENANCE OF SEA BOATS	16,373,723	
02500002200405	MAINTENANCE OF OFFICE FURNITURE	8,723,854	
02500002200406	MAINTENANCE OF BUILDING - OFFICE	3,719,051	
02500002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	7,962,846	
02500002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	5,887,006	
02500002250500	TRAINING - GENERAL	32,509,972	
02500002250501	LOCAL TRAINING	18,759,972	
02500002250502	INT'L TRAINING	13,750,000	
02500002300600	OTHER SERVICES - GENERAL	163,223,668	
02500002300601	SECURITY SERVICES	65,782,543	
02500002300602	CLEANING & FUMIGATION SERVICES	54,741,089	
02500002300603	OFFICE ACCOMMODATION RENT	42,700,037	
02500002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	15,899,320	
02500002350702	INFORMATION TECHNOLOGY CONSULTING	8,576,620	
02500002350703	LEGAL SERVICES	7,322,700	
02500002400800	FINANCIAL - GENERAL	345,613	
02500002400801	BANK CHARGES	345,613	
02500002450900	FUEL & LUBRICANTS - GENERAL	40,424,911	
02500002450901	MOTOR VEHICLE FUEL COST	35,575,471	
02500002450905	GENERATOR FUEL COST	4,573,759	
02500002450907	LUBRICANTS COST	275,681	
02500002501000	MISCELLANEOUS	19,796,937	
02500002501001	REFRESHMENT & MEALS	1,265,880	
02500002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,237,000	
02500002501003	PUBLICITY & ADVERTISEMENTS	1,801,800	
02500002501007	WELFARE PACKAGES	1,852,497	
02500002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	6,329,760	

02500002501009	SPORTING ACTIVITIES	2,310,000	
02500004007000	GRANTS & CONTRIBUTION - GENERAL	138,169,274	
02500004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	12,036,530	
02500004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	126,132,744	
	TOTAL CAPITAL PROJECT	102,500,000,000	91,000,000,000
02500010000000	ONGOING PROJECTS (OTHERS)	102,500,000,000	
02500010010000	ON-GOING CONSTRUCTION OF ONE STOP AGRO INPUT MARKET CENTRE PHASE II (300 CENTRES)	4,800,000,000	
02500010020000	FEDERAL GOVERNMENT OF NIGERIA CONTRIBUTION TO NATIONAL PROGRAMME ON FOOD SECURITY (FGN/FAO TECHNICAL AGREEMENT FOR AGRO ENTERPRISE DEVELOPMENT	4,800,000,000	
02500010030000	MEDIUM SCALE CASH CROP DEVELOPMENT(COCOA, COTTON OIL PALM, RUBBER, CASSAVA AND SESAME (PPP - COMMUNITY DEVELOPMENT DRIVEN) - IDA/BOI/NACRDB	1,200,000,000	
02500010040000	RAMP - GRANT IN AID TO STATES ON (RUSEP)	1,200,000,000	
02500010050000	FGN MATCHING CONTRIBUTION TO NATIONAL GRAZING RESERVES AND PASTURE DEVELOPMENT PROGRAMME	4,500,000,000	
02500010060000	NATIONAL ANIMAL DISEASE CONTROL PROGRAMME	500,000,000	
02500010070000	AQUACULTURE DEVELOPMENT/ CAGE AND PEN CULTURE ALONG MAJOR WATER BODIES NATIONWIDE (IN CONJUNCTION WITH SMEDAN/NAPEP/BOI/PPP/BLT)	1,200,000,000	
02500010080000	GURANTEED MINIMUM PRICE PROGRAMME (GMP) PROCUREMENT OF FOOD COMMODITIES MAIZE, SORGHUM, MILLET, YAM FLOUR, GARI, SOYA AND RICE POLYPROPYLENE BAGS, CHEMICALS GRAIN MANAGEMENT AND EQUIPMENT LABORATORY EQUIPMENT ETC) FOR FOOD PRODUCTION STIMULATION AND PRICE STABILISATION	14,000,000,000	
02500010090000	FGN FERTILIZER SUBSIDY FOR 2010 (600,000 MT)	11,600,000,000	
02500010100000	FERTILIZER QUALITY CONTROL AND MONITORING OF STANDARD	500,000,000	
02500010110000	FGN GRANT-IN- AID FOR PARTICIPATION IN PUBLIC PRIVATE PARTNERSHIP (PPP) TRACTOR SERVICE SCHEME	5,000,000,000	
02500010120000	CONDUCT OF AGRICULTURAL CENSUS	200,000,000	

02500010130000	DEVELOPMENT OF ARTEMISIA ANUA SEED OUT-GROWERS SYSTEMS AND INSTALLATION OF ATS THERAPY EQUIPMENT & (OTHER NIGERIAN MEDICINAL PLANTS	300,000,000	
02500010140000	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND PROFESSIONAL BODIES		
02500010150000	CONTRIBUTION TO INTERNATIONAL INSTITUTE FOR TROPICAL AGRICULTURE (IITA)	50,000,000	
02500010160000	CONTRIBUTION TO AFRICAN ASIAN RURAL DEVELOPMENT ORGANIZATION (AARDO)	8,800,000	
02500010170000	CONTRIBUTION TO CENTRE FOR INTEGRATED RURAL DEVELOPMENT IN AFRICA (CIRDA)	8,800,000	
02500010180000	CONTRIBUTION TO FOOD AND AGRICULTURE ORGANISATION	200,000,000	
02500010190000	SUPPORT FOR DEVELOPMENT OF TRANS-BOUNDARY WATERS (CONTRIBUTIONS AND DEVELOPMENT OF NIGER BASIN AUTHORITY (NBA) AND LAKE CHAD BASIN COMMISSION).	76,999,997	
02500010200000	CONTRIBUTIONS TO NIGERIA -NIGER JOINT COMMISSION	30,000,000	
02500010210000	PROVISION FOR HOSTING D8 , 2010 HEAD OF GOVERNMENTS AND MINISTERIAL SUMMITS	200,000,000	
02500010220000	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (ICID)	1,183,169	
02500010230000	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGIEST (IAH)	1,404,584	
02500010240000	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGICAL SCIENCES	1,931,160	
02500010250000	CONTRIBUTION TO WORLD METEOROLOGICAL ORGANISATION (WMO)		
02500010260000	CONTRIBUTION TO INTERNATIONAL HYDROLOGICAL PROGRAMME (IHP)	936,320	
02500010270000	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	1,760,000	
02500010280000	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ON WATER RESOURCES (AMCOW)	10,000,000	
02500010290000	OUTSTANDING CONTRIBUTION OF NIGERIA TO LAKE CHAD BASIN COMMISSION (LCBC)	900,000,000	
02500010300000	CONTRIBUTION TO LCBC	200,000,000	
02500010310000	CONTRIBUTION OF NIGERIA TO NIGER BASIN AUTHORITY (NBA)	67,891,892	
02500010320000	OUTSTANDING CONTRIBUTION OF NIGERIA TO NIGER BASIN AUTHORITY(NBA)	8,800,000	
02500010340000	INTERNATIONAL WATER SUPPLY ASSOCIATION	1,400,000	

02500010350000	CONTRIBUTION TO WORLD METEOROLOGICAL ORGANIZATION (WMO)	1,329,997	
02500010360000	ESTABLISHMENT OF ENVIRONMENT IMPACT ASSESSMENT COORDINATION OFFICE (WATER SECTOR)	10,000,000	
02500010370000	DEVELOPMENT AND UPDATING OF AGRICULTURE AND WATER RESOURCES SECTOR POLICY MASTER PLAN, STATISTICS AND LEGAL FRAMEWORK	45,235,410	
02500010380000	IMPLEMENTATION SUPPORT TO NATIONAL COUNCIL FOR AGRICULTURE (NCA)	60,000,000	
02500010390000	IMPLEMENTATION SUPPORT TO NATIONAL COUNCIL ON WATER RESOURCES (NCWR)	40,000,000	
02500010400000	PROCUREMENT OF SPECIALIZED BOOKS, LIBRARY MATERIALS AND DEVELOPMENT OF LIBRARY	10,000,000	
02500010410000	IMPROVEMENT OF AGRICULTURE AND WATER RESOURCES CENTRAL REFERENCE LIBRARY AND LIBRARY INFRASTRUCTURE DEVELOPMENT	2,200,000	
02500010420000	MONITORING AND EVALUATION	250,000,000	
02500010430000	SUPPORT TO INTERNATIONAL COOPERATION AND EXCHANGE OF KNOWLEDGE AND RESEARCH (BILATERAL AND MULTILATERAL RELATIONS)	11,327,471	
	COUNTERPART FUNDING PROJECTS		
02500010440000	FADAMA III	702,019,401	
02500010450000	IFAD COMMUNITY BASED AGRICULTURE AND RURAL DEVELOPMENT (CBARDP)	57,723,461	
02500010460000	AFDB COMMUNITY BASED AGRICULTURAL AND RURAL DEVELOPMENT (CBARDP)	32,166,572	
02500010470000	MULTINATIONAL NERICA RICE DISSEMINATION PROJECT	20,250,035	
02500010480000	AFRICAN DEVELOPMENT BANK (NATIONAL PROGRAMME FOR FOOD SECURITY SUPPORTED (3) STATES)	38,482,308	
02500010490000	ISLAMIC DEVELOPMENT BANK (IDB) SUPPORTED (3) STATES	38,482,308	
02500010500000	ARAB BANK FOR ECONOMIC DEVELOPMENT IN AFRICA SUPPORTED (4) STATES	11,544,692	
02500010510000	NATIONAL PROGRAMME FOR FOOD SECURITY (FGN/STATE)	739,022,304	
02500010520000	COMMERCIAL AGRICULTURE DEVELOPMENT PROJECT (CADP)	55,799,346	
02500010530000	COMMUNITY BASED NATURAL RESOURCES MANAGEMENT PROJECTS (CBNRMP)	91,902,783	
02500010540000	CHINESE SOUTH-SOUTH COOPERATION	477,234,613	
02500010550000	IFAD ASSISTED RURAL FINANCE INSTITUTION BUILDING PROGRAM (RUFIN)	192,411,538	
02500010560000	FADAMA II ADB	192,411,538	

02500010570000	IMPLEMENTATION OF TECHNICAL COOPERATION WITH KOICA, JICA, FAO, UNIDO AND CARD ON RICE PROCESSING, PRODUCTION & MARKETING, IMPROVED FRUITS & VEGETABLE HANDLING & PROCESSING, ESTABLISHMENT OF OIL PROCESSING MILLS AND PALM PLANTATION	123,528,207	
02500010580000	OUTSTANDING COUNTERPART FUND UNDER THE JAPANESES KENNEDY ROUND - 2 (KR-2) GRANT - IN - AID FOR INCREASE IN AGRICULTURAL PRODUCTION	227,020,895	
02500010590000	GURARA WATER SUPPLY TRANSFER PROJECT LOT A: DAM AND ASSOCIATED WORKS, KADUNA STATE, FCT.	16,000,000,000	
02500010600000	LOT B: CONVEYANCE PIPELINE AND AZARA-JERE IRRIGATION PROJECT, KADUNA KADUNA STATE, FCT.	2,000,000,000	
02500010610000	CONSTRUCTION OF OWIWI DAM AND IRRIGATION, OGUN STATE	400,000,000	
02500010620000	CONSTRUCTION OF ILE-IFE DAM, OSUN STATE	500,000,000	
02500010630000	CONSTRUCTION OF ILESHA DAM, OSUN STATE	400,000,000	
02500010640000	CONSTRUCTION OF NKARI DAM , AKWA-IBOM	200,000,000	
02500010650000	CONSTRUCTION OF INYISHI DAM	200,000,000	
02500010660000	CONSTRUCTION OF SULMA DAM, KASTINA	114,000,000	
02500010670000	CONSTRUCTION OF AMAUZARI DAM, IMO STATE	30,785,999	
02500010680000	HADEJIA VALLEY IRRIGATION PROJECT LOCATED IN AUYO, KAFIN HAUSA LGA OF JIGAWA STATE	800,000,000	
02500010690000	LOWER OGUN IRRIGATION PROJECT. LOCATED IN OBAFEMI - OWODE,OGUN STATE OBAFEMI - OWODE,OGUN STATE	316,739,730	
02500010700000	REHABILITATION OF ADARICE IRRIGATION PROJECT (1000 HA) AT UZO-UWANI LGA OF EUNGU STATE	400,000,000	
02500010710000	CHOUCHI IRRIGATION PROJECT, JIMETA-YOLA, ADAMAWA STATE.	1,500,000,000	
02500010720000	CONSTRUCTION OF SABKE IRRIGATION PROJECT, KASTINA STATE	600,000,000	
02500010730000	STUDY AND DESIGN OF NEW DAMS AND IRRIGATION SCHEMES	400,000,000	
02500010740000	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT AT OMOR, ANAMBRA STATE	250,000,000	
02500010750000	MIDDLE OGUN IRRIGATION PROJECT, LOCATED AT ISEYIN ,OYO STATE	300,000,000	
02500010760000	CONSTRUCTION OF OGBESE DAM, EKITI STATE	500,000,000	
02500010770000	CONSTRUCTION OF ZOBE IRRIGATION PROJECT, KASTINA STATE	1,100,000,000	
02500010780000	CONSTRUCTION OF GALMA DAM	500,000,000	

02500010790000	IVO DAM PROJECT	700,000,000	
02500010800000	CONSTRUCTION OF OWENA DAM AND WATER TREATMENT PLANT (WTP), ONDO STATE	505,214,001	
02500010810000	AUNA (KONTAGORA) EARTH DAM AND IRRIGATION, NIGER STATE	1,000,000,000	
02500010820000	CONSTRUCTION OF SHAGARI DAM AND IRRIGATION	250,000,000	
02500010830000	KANO RIVER IRRIGATION PROJECT LOCATED IN 30KM FROM KANO CITY, KANO STATE	100,000,000	
02500010840000	BAGWAI (WATARI DAM) IRRIGATION PROJECT, BAGWAI LGA OF KANO STATE	373,164,035	
02500010850000	MIDDLE RIMA VALLEY IRRIGATION PROJECT, PHASE II	560,096,235	
02500010860000	ZAURO POLDER PROJECT, BIRNIN KEBBI, KEBBI STATE	500,000,000	
02500010870000	CONSTRUCTION OF KASHIMBILLA DAM, TARABA STATE	5,000,000,000	
02500010880000	REHABILITATION OF WATER TREATMENT PLANT DISTRIBUTION AND IRRIGATION FACILITIES AT INGAWA DALLAGE DAM	1,500,000,000	
	DONOR ASSISTED COUNTERPART FUNDED PROJECTS		
02500010890000	FGN/UNICEF/DFID/EU JOINT RURAL WATER SUPPLY & SANITATION PROGRAMME	425,000,000	
02500010900000	EC-ASSISTED SMALL TOWNS WATER SUPPLY & SANITATION	400,000,000	
02500010910000	ADB-ASSISTED WATER QUALITY AND LABORATORY	400,000,000	
02500010920000	WORLD BANK - ASSISTED URBAN WATER SECTOR REFORM PROJECT	56,640,000	
02500010930000	FGN/CHINA ASSISTED PROJECT	30,800,000	
02500010940000	FGN/JICA ASSITED PROJECT	24,360,000	
02500010950000	EU- ASSISTED WATER SUPPLY & SANITATION SECTOR REFORM PROGRAMME IN SIX STATES	500,000,000	
02500010960000	COUNTERPART FUND FOR AMCOW	100,000,000	
02500010970000	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE	263,200,000	
02500010980000	NATIONAL WATER SANITATION POLICY	200,000,000	
02500010990000	UNITED NATIONS HUMAN SETTLEMENT PROGRAMME (UN-HABITAT) FOR WATER FOR AFRICAN CITIES	100,000,000	
	WATER EXIT PROJECTS		
02500010991000	AKWA IBOM STATE ADB ASSISTED PROJECT - FG CONTRIBUTION	823,840,000	
02500011001000	USMAN DAN FODIO UNIVERSITY, SOKOTO (CONSULTANCY)	5,551,050	
02500011011000	OGWASHUKWU WATER SUPPLY PROJECT	21,849,000	
02500011021000	ISHIAGU WATER SUPPLY PROJECT	165,939,459	

02500011031000	COMPLETION OF OKPILLA WATER SUPPLY SCHEME	86,325,692	
02500011041000	OTAMIRI WATER SCHEME	465,749,418	
02500011051000	2004 RURAL WATER SUPPLY PROGRAM	1,813,825,525	
02500011061000	2005 RURAL WATER SUPPLY PROGRAM	1,968,313,971	
02500011071000	2006 RURAL WATER SUPPLY PROGRAM	1,088,605,885	
02500011081000	RIVER OGUN WATER WORKS DEVELOPMENT	1,000,000,000	
02500011091000	IBIONO IBOM DAMS AND WATER SUPPLY	500,000,000	
02500011101000	LEGAL AND ENGINEERING CONSULTANCY TO PACKAGE PROJECTS FOR TRANSFER TO STATES	60,000,000	
0250629	NIGERIA AGRICULTURAL QUARANTINE SERVICE		
	TOTAL ALLOCATION:	1,537,545,023	
Classification No.	EXPENDITURE ITEMS		
02506290700000	TOTAL PERSONNEL COST	952,545,023	
1			
02506290700001	SALARY & WAGES - GENERAL	685,317,873	
0			
02506290700001	CONSOLIDATED SALARY	685,317,873	
1			
02506290700002	BENEFITS AND ALLOWANCES - GENERAL	181,562,417	
0			
02506290700002	NON-REGULAR ALLOWANCES	29,124,050	
1			
02506290700002	RENT SUBSIDY	152,438,367	
2			
02506290700003	SOCIAL CONTRIBUTION	85,664,734	
0			
02506290700003	NHIS	34,265,894	
1			
02506290700003	PENSION	51,398,840	
2			
02506290700140	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	185,000,000	
1			

	TOTAL CAPITAL PROJECT	400,000,000	
02506001000000	ONGOING PROJECTS (OTHERS)	400,000,000	
02500010130000	PROCUREMENT OF AGRICULTURAL QUARANTINE EQUIPMENT SUCH AS GAS LIQUID CHROMATOGRAPHY, HIGH PRESSURE LIQUID CHROMATOGRAPHY, FISH SCANNERS, VETERINARY KITS ETC	179,845,000	
02500010140000	DIAGNOSTIC AND SCREENING LABORATORY ENHANCEMENT, DEVELOPMENT PROGRAMME THROUGH PROCUREMENT OF LABORATORY EQUIPMENTS REAGENTS AND BIOLOGICS	60,055,000	
02500010150000	PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND PHYTOSANITARY STATUTORY REQUIREMENT FOR EXPORT OF AGRICULTURAL PRODUCTS	84,968,000	
02500010160000	ESTABLISHMENT OF ONE NEW QUARANTINE STATION AT IBAFO AND PORT HARCOURT UPGRADING OF THE EXISTING ONES AT MAKIA-KANO, NAIA-ABUJA	75,132,000	
0250613	FEDERAL COLLEGE OF PRODUCE INSPECTION & STORED PRODUCTS TECH., KANO		
	TOTAL ALLOCATION:	227,700,656	
Classification No.	EXPENDITURE ITEMS		
02506130700000	TOTAL PERSONNEL COST	108,332,428	
1			
02506130700001	SALARY & WAGES - GENERAL	82,017,089	
0			
02506130700001	CONSOLIDATED SALARY	82,017,089	
1			
02506130700002	BENEFITS AND ALLOWANCES - GENERAL	16,063,203	
0			
02506130700002	NON-REGULAR ALLOWANCES	468,000	
1			
02506130700002	RENT SUBSIDY	15,595,203	
2			
02506130700003	SOCIAL CONTRIBUTION	10,252,136	
0			
02506130700003	NHIS	4,100,854	

1			
02506130700003	PENSION	6,151,282	
2			
02506130700140	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42,350,000	
1			
	TOTAL CAPITAL PROJECT	77,018,228	
02506131000000	ONGOING PROJECTS (OTHERS)	77,018,228	
0			
02506131001000	COMPLETION OF THE CONSTRUCTION OF THE NEW LIBRARY AT FCPI&SPT, KANO	23,202,792	
0			
02506132001000	COMPLETION OF THE CONSTRUCTION OF CLASSROOM BLOCK	23,856,641	
0			
02506132002000	TRAINING OF RURAL WOMEN ON COTTAGE PROCESSING OF FRUITS AND VEGETABLES	3,000,000	
0			
02506132003000	REHABILITATION OF POST HARVEST TECHNOLOGY DEMONSTRATION CENTRE	5,000,000	
0			
02506132004000	MIDDLE LEVEL MANPOWER TRAINING	6,609,177	
0			
02506132005000	PROCUREMENT OF LIBRARY BOOKS AND SUPPLIES AT FCPI&SPT	2,000,000	
0			
02506132006000	STAFF TRAINING AND DEVELOPMENT	3,000,000	
0			
02506132007000	TRAINING OF ARTISANS ON THE FABRICATION OF SIMPLE TECHNOLOGIES ON STORAGE AND PROCESSING	4,000,000	
0			
02506132008000	INSERVICE TRAINING OF AGRICULTURAL EXTENSION OFFICERS ON FOOD STORAGE AND PROCESSING	6,349,618	
0			
0250600	VETERINARY COUNCIL OF NIGERIA		
	TOTAL ALLOCATION:	312,647,812	
Classification No.	EXPENDITURE ITEMS		
02506000700000	TOTAL PERSONNEL COST	153,610,815	
1			
02506000700001	SALARY & WAGES - GENERAL	41,954,393	

0			
02506000700001 1	CONSOLIDATED SALARY	41,954,393	
02506000700002 0	BENEFITS AND ALLOWANCES - GENERAL	106,412,124	
02506000700002 1	NON-REGULAR ALLOWANCES	98,757,250	
02506000700002 2	RENT SUBSIDY	7,654,874	
02506000700003 0	SOCIAL CONTRIBUTION	5,244,299	
02506000700003 1	NHIS	2,097,720	
02506000700003 2	PENSION	3,146,579	
02506000700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	65,768,765	
	TOTAL CAPITAL PROJECT	93,268,232	
02506001000000 0	ONGOING PROJECTS (OTHERS)	93,268,232	
02506001100000	LANDSCAPING OF HEADQUARTERS BUILDING AND RESTRUCTURING OF OLD BUILDING	93,268,232	
0250601	AGRICULTURE RESEARCH & RURAL MANAGEMENT INSTITUTE (ARMTI) - ILORIN		
	TOTAL ALLOCATION:	431,818,149	
Classification No.	EXPENDITURE ITEMS		
02506010700000 1	TOTAL PERSONNEL COST	201,152,035	
02506010700001 0	SALARY & WAGES - GENERAL	149,069,322	
02506010700001 1	CONSOLIDATED SALARY	149,069,322	
02506010700002	BENEFITS AND ALLOWANCES - GENERAL	33,449,048	

0			
02506010700002 2	RENT SUBSIDY	33,449,048	
02506010700003 0	SOCIAL CONTRIBUTION	18,633,665	
02506010700003 1	NHIS	7,453,466	
02506010700003 2	PENSION	11,180,199	
02506010700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	152,251,678	
	TOTAL CAPITAL PROJECT	78,414,436	
02506011000000 0	ONGOING PROJECTS (OTHERS)	78,414,436	
02506011001000 0	ACQUISITION OF OFFICE EQUIPMENT	4,825,504	
02506011003000 0	UPGRADING OF COMPUTER CENTRE	4,825,504	
02506011006000 0	ESTABLISHMENT OF DATA BANK AND LIBRARY DEVELOPMENT	4,825,504	
02506011005000 0	FURNISHING AND EQUIPING OF HOSTELS	4,825,504	
02506011010000 0	FURNISHING OF FACULTY	4,825,504	
02506011004000 0	CONSTRUCTION AND REHABILITATION OF WALKWAYS	4,825,504	
02506011011000 0	INDUSTRIAL BOREHOLE, BOOSTER PUMPS AND RETICULATION OF WATER AND CHEMICALS	6,031,880	
02506011007000 0	PHASED ASPHALTING OF ACCESS ROADS, DRAINAGE & CULVERT	10,857,383	
02506011009000 0	RESEARCH AND CURRICULUM DEVELOPMENT	10,857,383	

02506011012000 0	CAPACITY BUILDING	15,682,887	
02506011008000 0	PHASED RE-ROOFING/RENOVATION OF INSTITUTE BUILDINGS	6,031,880	
0250602	NATIONAL CENTRE FOR AGRICULTURE MECHANISATION - ILORIN		
	TOTAL ALLOCATION:	398,956,496	
Classification No.	EXPENDITURE ITEMS		
02506020700000 1	TOTAL PERSONNEL COST	214,915,170	
02506020700001 0	SALARY & WAGES - GENERAL	159,844,452	
02506020700001 1	CONSOLIDATED SALARY	159,844,452	
02506020700002 0	BENEFITS AND ALLOWANCES - GENERAL	35,090,161	
02506020700002 1	NON-REGULAR ALLOWANCES	756,000	
02506020700002 2	RENT SUBSIDY	34,334,161	
02506020700003 0	SOCIAL CONTRIBUTION	19,980,556	
02506020700003 1	NHIS	7,992,223	
02506020700003 2	PENSION	11,988,334	
02506020700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	110,193,470	
	TOTAL CAPITAL PROJECT	73,847,856	
02506021000000 0	ONGOING PROJECTS (OTHERS)	73,847,856	

02506021001000 0	PROCUREMENT OF MATERIALS FOR FABRICATIONS OF ARRAY OF NCAM DEVELOP TECHNOLOGIES FOR ON-FARM PRODUCTION, PRODUCTS PROCESSING AND DRYING	4,000,078	
02506021002000 0	CONTINUATION OF THE CONSTRUCTION OF ENGINE TRACTOR AND FARMING MACHINE BUILDING COMPLEX	16,541,645	
02506021003000 0	CONSTRUCTION AND COMPACTION OF SECURITY POST AT NCAM MAIN ACCESS ROAD.	4,110,002	
02506021004000 0	CONDUCT OF SPECIALIZED RESEARCH FOCUSED SURVEY ON AGRICULTURAL MACHINERY DATA BASE FOR PLANNING AND TRAINING OF RESEARCH ENGINEERS IN FARM MECHANIZATION DEVELOPMENT .	5,892,471	
02506021005000 0	FIELD TRIALS OF DEVELOPED ADOPTABLE, PRODUCTION AND PROCESSING EQUIPMENT FOR TRANSFER TO NIGERIAN FARMERS THROUGH EQUIPMENT EXTENSION SERVICES	5,312,007	
02506021006000 0	REHABILITATION (ROOFING AND REPAIRS) AND RENOVATION OF OFFICE BUILDINGS TRAINING HOSTELS	9,000,154	
02506021007000 0	PROCUREMENT OF OFFICE FURNITURE, EQUIPMENT AND LIBRARY MATERIALS	7,170,634	
02506021008000 0	PROCUREMENT OF RESEARCH EQUIPMENT FOR TRACTOR TESTING CERTIFICATION AND LABORATORY (PRESURE GAUGES, FORCE MEASURING EQUIPMENT, SIGNAL CONDITIONER, UNIVERSAL TESTING MACHINE AND WATER QUALITY KIT)	4,097,641	
02506021010000 0	MAINTENANCE AND REHABILITATION OF DRAINAGE AND CULVERT ALONG NCAM MAIN ACCESS ROAD.(EROSION CONTROL STRUCTURES)	5,004,007	
02506021012000 0	REHABILITATION AND MAINTENANCE OF EXISITNGTRACTORS WITH ASSOCIATED EQUIPMENT AND IMPLEMENTS	4,091,639	
02506021015000 0	CONSTRUCTION OF BOREHOLE AT JUNIOR STAFF QUARTERS TOGETHER WITH OVERHEAD TANK	3,200,114	
02506021016000 0	PROCUREMENT OF INSTRUCTIONAL FACILITIES FOR LABOUR SAVING EQUIPMENT (TRAIN THE TRAINERS)	5,427,464	
0250603	NATIONAL CEREALS RESEARCH INSTITUTE - BADEGGI		
	TOTAL ALLOCATION:	819,993,283	
Classification No.	EXPENDITURE ITEMS		

02906030700001	TOTAL PERSONNEL COST	557,662,555	
0			
02906030700001	SALARY & WAGES - GENERAL	408,565,144	
0			
02906030700001	CONSOLIDATED SALARY	408,565,144	
1			
02906030700002	BENEFITS AND ALLOWANCES - GENERAL	98,026,768	
0			
02906030700002	NON-REGULAR ALLOWANCES	4,176,492	
1			
02906030700002	RENT SUBSIDY	93,850,276	
2			
02906030700003	SOCIAL CONTRIBUTION	51,070,643	
0			
02906030700003	NHIS	20,428,257	
1			
02906030700003	PENSION	30,642,386	
2			
02906030700140	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	152,000,000	
1			
	TOTAL CAPITAL PROJECT	110,330,728	
02906031000000	ONGOING PROJECTS (OTHERS)	110,330,728	
0			
02906031001000	REHABILITATION OF ABANDONED LABORATORY AT MOKWA	17,700,036	
0			
02906031002000	PURCHASE OF POWER PLANTS FOR THE INSTITUTE'S NEW LIBRARY BLOCK AT THE THE HEADQUARTER AND TEN (10) 23 KVA GENERATORS FOR OUTSTATIONS	10,101,673	
0			
02906031003000	FENCING OF THE INSTITUTES OUTSTATION AT IBADAN (7.1 KM) PERIMETER	13,111,673	
0			
02906031004000	CONSTRUCTION OF BROKEN DOWN BRIDGES AT IBADAN OUTSTATION	10,000,000	
0			
02906031005000	RECONSTRUCTION OF FADAMA FIELD EMBARKMENT AT BIRNIN-KEBBI	10,101,673	

0			
02906031006000 0	COMPLETION,PARTITIONING, RESTRUCTURING OF THE ABANDONED LABORATORY TO SERVE AS OFFICE/LAB AT NCRI UYO OUTSTATION	14,101,673	
02906031007000 0	BOREHOLES AT AMAKAMA, YANDEV,UYO, WARRI AND KEBBI WITH OVERHEAD TANKS AND RETICULATES	7,500,000	
02906031008000 0	RE-INOVAION OF RESIDENTIAL QUARTERS AT MOKWA	9,500,000	
02906031009000 0	PLANNING, MINOTORING AND EVALUATION OF RESEARCH ACTIVITIES/CONSULTANCY SERVICES	3,214,000	
02906031010000 0	REHABILITAION OF LABORATORY BLOCK AT AMAKAMA	10,000,000	
02906031011000 0	MAINTENANCE OF LABORATORY EQUIPMENT IN THE CENTRAL SERVICES LABORATORY AT BADEGGI	5,000,000	
0250604	NATIONAL VETERINARY RESEARCH INSTITUTE - VOM		
	TOTAL ALLOCATION:	2,127,972,649	
Classification No.	EXPENDITURE ITEMS		
02506040700000 1	TOTAL PERSONNEL COST	1,058,950,814	
02506040700001 0	SALARY & WAGES - GENERAL	652,758,417	
02506040700001 1	CONSOLIDATED SALARY	652,758,417	
02506040700002 0	BENEFITS AND ALLOWANCES - GENERAL	324,597,595	
02506040700002 1	NON-REGULAR ALLOWANCES	180,067,068	
02506040700002 2	RENT SUBSIDY	144,530,527	
02506040700003 0	SOCIAL CONTRIBUTION	81,594,802	
02506040700003 1	NHIS	32,637,921	

0250604070003 2	PENSION	48,956,881	
02506040700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	550,000,000	
	TOTAL CAPITAL PROJECT	519,021,835	
02506041000000 0	ONGOING PROJECTS (OTHERS)	519,021,835	
02506041001000 0	ESTABLISHMENT OF MINIMAL DISEASE-FREE FACILITY FOR POULTRY:	12,525,500	
02506041002000 0	CONTRUCTION AND EQUIPPING OF AN INDEPENDENT BACTERIAL VACCINE PRODUCTION LABORATORY (BVPL) FOR GMP COMPLIANCE	120,394,733	
02506041003000 0	EQUIPPING OF QUALITY CONTROL LABORATORIES FOR VACCINE PRODUCTION:	23,566,765	
02506041004000 0	PROCUREMENT OF SPECILAISED FITTINGS FOR THE NEW BACTERIAL VACCINE PRODUCTION LABORATORY (BVPL):	29,473,249	
02506041005000 0	REHABILITATION AND UPGRADING OF CENTRAL DIAGNOSTIC LABORATORY AND OUTSTATIONS:	26,239,334	
02506041006000 0	REPLACEMENT OF OBSOLETE EQUIPMENT FOR VACCINE PRODUCTION:	27,150,050	
02506041007000 0	SPECIAL RESEARCH PROGRAMME: ANTIBIOTIC THERAPY FOR CONTROL OF CONTAGIOUS BOVINE PLEUROPNEUMONIA OF CATTLE.	15,450,550	
02506041008000 0	SPECIAL RESEARCH PROGRAMME: DEVELOPMENT AND ADOPTION OF BRUCELLA ABORTUS SRB F1 VACCINE: CATTLE AND PIGS.	10,980,000	
02506041009000 0	SPECIAL RESEARCH PROGRAMME: DEVELOPMENT OF KILLED ADJUVANTED RABIES CELL CULTURE VACCINE FOR DOGS, CATS AND HUMAN.	16,760,850	
02506041010000 0	SPECIAL RESEARCH PROGRAMME: DEVELOPMENT OF RAPID AND EFFECTIVE DIAGNOSTIC AND CONTROL TOOLS FOR AFRICAN SWINE FEVER (ASF)	8,765,000	
02506041011000 0	SPECIAL RESEARCH PROGRAMME: DIAGNOSTIC SURVEY (ANIMAL DISEASE SURVEILLANCE AND DISEASE PATTERN IN NIGERIA) OF ECONOMIC IMPORTANCE.	12,875,000	
02506041012000 0	SPECIAL RESEARCH PROGRAMME: INTEGRATED LIVESTOCK HEALTH AND PERI-URBAN DAIRY PROJECT.	19,567,900	

02506041013000 0	SPECIAL RESEARCH PROGRAMME: ISOLATION,SEROLOGICAL AND MOECULAR CHARACTERIZATION OF HIGHLY PATHOGENIC AVIAN INFLUENZA (HPAI) VIRUS OF POULTRY IN NIGERIA.	12,985,000	
02506041014000 0	SPECIAL RESEARCH PROGRAMME: MULTIVALENT VACCINE RESEARCH AND DEVELOPMENT.CLOSTRIDIAL VACCINES; BQ+HANTAVAC+HSV; GUMBORO+NDV(L);FOWL TYPHOID; FOWL CHOLERA & NEWCASTLE(LASOTA)	8,755,500	
02506041015000 0	SPECIAL RESEARCH PROGRAMME: ANIMAL CONTAINMENT FACILITY: BSL3 LABORATORY	39,480,014	
02506041016000 0	PROCUREMENT OF EQUIPMENT FOR CENTRAL DIAGNOSIS LABORATORY AND OUT STATIONS.	15,675,890	
02506041017000 0	PROCUREMENT OF SPECIALIZED INPUT FOR VACCINE RESEARCH AND DEVELOPMENT.	59,254,914	
02506041018000 0	DEVELOPMENT OF EFFECTIVE DIAGNOSTIC AND CONTROL MEASURES FOR BOVINE TUBERCULOSIS	17,820,836	
02506041019000 0	FENCING OF INSTITUTE HEADQUARTERS	20,450,000	
02506041020000 0	REHABILITATION OF INSTITUTE'S INTERNAL ROADS	20,850,750	
0250605	NATIONAL ROOT CROPS RESEARCH INSTITUTE - UMUDIKE		
	TOTAL ALLOCATION:	1,512,332,717	
Classification No.	EXPENDITURE ITEMS		
02506050700000 1	TOTAL PERSONNEL COST	1,237,767,390	
02506050700001 0	SALARY & WAGES - GENERAL	907,635,458	
02506050700001 1	CONSOLIDATED SALARY	907,635,458	
02506050700002 0	BENEFITS AND ALLOWANCES - GENERAL	216,677,501	
02506050700002 1	NON-REGULAR ALLOWANCES	7,729,288	
02506050700002	RENT SUBSIDY	208,948,213	

2			
02506050700003 0	SOCIAL CONTRIBUTION	113,454,432	
02506050700003 1	NHIS	45,381,773	
02506050700003 2	PENSION	68,072,659	
02506050700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	138,791,877	
	TOTAL CAPITAL PROJECT	135,773,449	
02506051000000 0	ONGOING PROJECTS (OTHERS)	135,773,449	
02506051001000 0	PROCUREMENT OF EQUIPMENT FOR DEVELOPMENT OF BIOTECHNOLOGY LAB. AT UMUDIKE AND 6 OUTSTATIONS	7,970,000	
02506051002000 0	PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR CASSAVA AND COCOYAM PROCESSING, STORAGE AND UTILIZATION	2,498,200	
02506051003000 0	PROCUREMENT OF AGRO-CHEMICALS AND OTHER INPUTS FOR GENETIC IMPROVEMENT AND BREEDING OF COCOYAM	3,006,500	
02506051004000 0	PROCUREMENT OF INPUTS FOR FARMING SYSTEMS AND EXTENSION RESEARCH.	25,168,537	
02506051005000 0	PROCUREMENT OF MATERIAL FOR DEVELOPMENT EXPORTABLE GINGER VARIETIES AND MODIFICATION OF GINGER SPLITTING AND DRYING MACHINES.	3,574,000	
02506051006000 0	CONSTRUCTION OF POTATO STORAGE STRUCTURES AND PROCUREMENT OF INPUTS FOR POTATO IMPROVEMENT.	3,359,500	
02506051007000 0	PROCUREMENT OF REAGENTS AND CONSUMABLES FOR LABORATORIES AT UMUDIKE AND OUTSTATIONS.	3,876,400	
02506051009000 0	PROCUREMENT OF 2 NO TRACTORS AND IMPLEMENTS (PLOUGH, HARROW, DISC RIDGER, JUNGLE SWIPE AND FINE SWIPE)	23,000,000	
02506051010000 0	REHABILITATION OF OFFICE BUILDINGS, INTERNAL ROADS, FARM ROADS, LIBRARY BUILDING AND RETICULATION OF WATER. (HEADQUARTER DEVELOPMENT).	25,424,574	

02506051011000 0	REHABILITATION OF OFFICE BUILDINGS, INTERNAL ROADS, FARM ROADS, STORAGE STRUCTURES AND PERIMETER FENCING AT OTOBI, IGBARIAM AND KURU SUBSTATIONS (OUTSTATIONS DEV.)	8,250,000	
02506051012000 0	PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY PROGRAMME AT UMUDIKE AND KURU SUB-STATION.	11,747,286	
02506051013000 0	PROCUREMENT OF PLANTING AND RESEARCH MATERIALS FOR SUGAR BEET AND OTHER ROOT CROPS RESEARCH AND DEVELOPMENT.	4,006,500	
02506051014000 0	PROCUREMENT OF EQUIPMENT AND OTHER INPUTS FOR THE DEVELOPMENT OF HIGH BETA CAROTENE CONTENT IN SWEET POTATO VARIETIES.	3,450,000	
02506051015000 0	PROCUREMENT OF MATERIALS FOR BREEDING AND DEVELOPMENT OF HYBRID VARIETIES OF YAM FOR DISTRIBUTION TO FARMERS.	2,433,750	
02506051016000 0	EXTENSION AND TRAINING OF RURAL WOMEN ON VALUE ADDITION TO ROOT AND TUBERS IN NIGER DELTA.	8,008,202	
0250606	NATIONAL INSTITUTE FOR OIL PALM RESEARCH - BENIN		
	TOTAL ALLOCATION:	1,247,079,867	
Classification No.	EXPENDITURE ITEMS		
02506060700000 1	TOTAL PERSONNEL COST	914,432,618	
02506060700001 0	SALARY & WAGES - GENERAL	669,954,781	
02506060700001 1	CONSOLIDATED SALARY	669,954,781	
02506060700002 0	BENEFITS AND ALLOWANCES - GENERAL	160,733,490	
02506060700002 1	NON-REGULAR ALLOWANCES	6,870,884	
02506060700002 2	RENT SUBSIDY	153,862,606	
02506060700003 0	SOCIAL CONTRIBUTION	83,744,348	
02506060700003 1	NHIS	33,497,739	

02506060700003 2	PENSION	50,246,609	
02506060700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	178,441,522	
	TOTAL CAPITAL PROJECT	154,205,727	
02506061000000 0	ONGOING PROJECTS (OTHERS)	154,205,727	
02506061001000 0	RESEARCH & DEVELOPMENT OF THE PALMS & SHEA	24,069,011	
02506061002000 0	BREEDING FOR SEEDS & SEEDLINGS OF THE PALMS & sHEA	14,069,011	
02506061003000 0	CONSTRUCTION OF MAIN ACCESS ROAD & FEEDER ROADS	17,000,000	
02506061004000 0	REHABILITATION OF SUBSTATIONS & OUTSTATIONS	20,000,000	
02506061005000 0	REHABILITATION OF EXISTING INFRASTRUCTURE AT NIFOR HEADQUARTERS	39,067,705	
02506061006000 0	ESTABLISHMENT OF OIL PALM FARM PROJECT AT OHOSU	10,000,000	
02506061007000 0	RESEARCH ON IMPROVEMENT OF OIL PALM PROCESSING TECHNOLOGIES	15,000,000	
02506061008000 0	EQUIPPING OF THE CONFERENCE CENTRE	15,000,000	
0250607	INSTITUTE OF AGRICULTURAL RESEARCH - ZARIA		
	TOTAL ALLOCATION:	948,196,126	
Classification No.	EXPENDITURE ITEMS		
02506070700000 1	TOTAL PERSONNEL COST	720,678,678	
02506070700001 0	SALARY & WAGES - GENERAL	536,286,422	
02506070700001 1	CONSOLIDATED SALARY	536,286,422	

02506070700002 0	BENEFITS AND ALLOWANCES - GENERAL	117,356,454	
02506070700002 1	NON-REGULAR ALLOWANCES	3,574,000	
02506070700002 2	RENT SUBSIDY	113,782,454	
02506070700003 0	SOCIAL CONTRIBUTION	67,035,803	
02506070700003 1	NHIS	26,814,321	
02506070700003 2	PENSION	40,221,482	
02506070700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	80,132,809	
	TOTAL CAPITAL PROJECT	147,384,639	
02506071000000 0	ONGOING PROJECTS (OTHERS)	147,384,639	
02506071001000 0	BIOTECHNOLOGY RESEARCH (PROCUREMENT/UPGRADING OF COLD ROOM FACILITIES, CRYOPERESCUATION)	7,697,632	
02506071002000 0	COTTON VARIETY IMPROVEMENT AND SEED MULTIPLICATION AND GENETIC TRANSFORMATION (PROCUREMENT OF SPRAYING MACHINES, AGRO-CHEMICALS, LAND PREPARATION AND LABOUR)	6,167,824	
02506071003000 0	COWPEA VARIETY IMPROVEMENT AND SEED MULTIPLICATION AND GENETIC TRANSFORMATION (PROCUREMENT OF SPRAYING MACHINES, AGRO-CHEMICALS, LAND PREPARATION AND LABOUR COST)	8,271,324	
02506071004000 0	PROCUREMENT OF EQUIPMENT AND INSTRUCTIONAL AIDS FOR DISSEMINATION OF RESEARCH RESULTS AT STAKEHOLDERS FORUM	5,647,635	
02506071005000 0	GROUNDNUT VARIETY IMPROVEMENT AND SEED MULTIPLICATION (PROCUREMENT OF FERTILIZER, LAND PREPARATION AND LABOUR	6,151,332	
02506071006000 0	HORTICULTURE CROPS RESEARCH (PROCUREMENT OF AGRO-CHEMICALS FOR SCREENING OF CROPS AND VARIETY TRIALS)	5,661,140	

02506071007000 0	PROCUREMENT OF INPUTS FOR MAIZE VARIETY IMPROVEMENT AND SEED MULTIPLICATION (PROCUREMENT OF TRACTOR, FERTILIZER, LABOUR COST AND LAND PREPARATION)	9,190,232	
02506071008000 0	RESEARCH INTO AGRIC. MECHANIZATION (PROCUREMENT OF MATERIAL FOR THE DEVELOPMENT OF CORN STALK CRUSHER, ELECTRIC DRIVEN GROUNDNUT EXTRACTOR)	7,698,302	
02506071009000 0	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION)	7,400,000	
02506071010000 0	RESEARCH INTO FOOD SCIENCE AND TECHNOLOGY (PROCUREMENT OF LABORATORY CONSUMABLES AND CHEMICALS)	6,700,100	
02506071011000 0	RESEARCH INTO IRRIGATED AGRICULTURE (PROCUREMENT OF FERTILIZER AND AGRO-CHEMICALS, LAND PREPARATION AND LABOUR)	6,589,000	
02506071012000 0	SORGHUM VARIETY IMPROVEMENT (PROCUREMENT OF FERTILIZER, AGRO-CHEMICALS, LAND PREPARATION AND LABOUR)	6,161,616	
02506071013000 0	VARIETY IMPROVEMENT OF CASTOR (PROCUREMENT OF FERTILIZER, LABOUR AND LAND PREPARATION)	8,730,300	
02506071014000 0	VARIETY IMPROVEMENT OF SUNFLOWER (PROCUREMENT OF AGRO-CHEMICALS, LAND PREPARATION AND LABOUR COST)	6,730,300	
02506071015000 0	REHABILITATION OF INTERNAL ROADS (CONSTRUCTION OF DRAINAGES AND LATERITE SAND FILLING OF POT HOLES)	3,599,590	
02506071016000 0	REHABILITATION OF LINK ROADS TO RESEARCH FIELD (CONSTRUCTION OF CULVERTS AND DRAINAGES)	5,700,000	
02506071017000 0	RESEARCH COLLABORATION ON ARTEMISIA PLANT	6,748,300	
02506071018000 0	ESTABLISHMENT OF TECHNOLOGY ADOPTION VILLAGES	4,300,500	
02506071019000 0	GENETICS IMPROVEMENT OF JATROPHA	7,748,300	
02506071020000 0	REHABILITATION OF HUMAN CLINIC	763,180	
02506071021000 0	PURCHASE/REHABILITATION OF TRACTORS	18,228,032	

02506071022000 0	COMMUNITY DEVELOPMENT	1,500,000	
0250610	LAKE CHAD RESEARCH INSTITUTE - MAIDUGURI		
	TOTAL ALLOCATION:	464,503,897	
Classification No.	EXPENDITURE ITEMS		
02506100700000 1	TOTAL PERSONNEL COST	248,963,636	
02506100700001 0	SALARY & WAGES - GENERAL	184,719,827	
02506100700001 1	CONSOLIDATED SALARY	184,719,827	
02506100700002 0	BENEFITS AND ALLOWANCES - GENERAL	41,153,831	
02506100700002 1	NON-REGULAR ALLOWANCES	1,004,000	
02506100700002 2	RENT SUBSIDY	40,149,831	
02506100700003 0	SOCIAL CONTRIBUTION	23,089,978	
02506100700003 1	NHIS	9,235,991	
02506100700003 2	PENSION	13,853,987	
02506100700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	80,353,992	
	TOTAL CAPITAL PROJECT	135,186,270	
02506102000000 0	NEW PROJECTS (OTHERS)	135,186,270	
02506102001000 0	PROCUREMENT OF BREEDING INPUTS AND IMPLEMENTATION FOR GENETIC ENHANCEMENT OF MILLET VARIETIES AND RELEASE OF HYBRID	3,203,473	
02506102002000 0	PROCUREMENT OF FARM INPUTS AND LABOUR FOR DEVELOPMENT AND RELEASE OF TWO IRRIGATED WHEAT VARIETIES	3,663,026	

02506102003000 0	PROCUREMENT OF AGRIC. INPUT FOR ON-FARM INTEGRATED FARMER COOPERATIVE	3,774,906	
02506102004000 0	PROCUREMENT OF GERMPLASM MATERIAL FOR BREEDING	1,793,797	
02506102005000 0	PRODUCTION OF 150MT OF MILLET FOUADATION AND BREEDER SEED	1,759,387	
02506102006000 0	PRODUCTION OF WHEAT FOUADATION SEED	3,218,738	
02506102007000 0	SPECIAL WHEAT DEVELOPMENT PROJECT AND RELEASE OF TWO RAINFED WHEAT VARIETIES	1,025,100	
02506102008000 0	PRODUCTION OF EXTENSION MATERIALS AND PRODUCTION OF GUIDES FOR EXTENSION OF FARMING TECHNIQUES	1,492,441	
02506102009000 0	PROCUREMENT OF BOADCAST VIDEO EDITING EQUIPMENT FOR DISSEMINATION OF TECHNOLOGIES (MTRMS, PUBLICATION, FARM BOADCAST)	4,476,507	
02506102010000 0	EXPANSION OF ICT FACILITY (WEBSITE AND NETWORKING OF STAKEHOLDERS CONSORTIA)	5,012,658	
02506102011000 0	PROCUREMENT OF FOOD PROCESSING EQUIPMENT AND REAGENTS FOR VALUE ADDITION OF CEREALS AND OTHER POPPULAR CROPS IN THE NORTH-EAST ZONE	17,534,171	
02506102012000 0	PRODUCTION OF RESEARCH REPORTS FOR RESEARCH-EXENTION -FARMERS-INPUT-LINKAGE-SYSTEM (REFILS)	5,999,795	
02506102013000 0	PURCHASE OF SMALL RUMINANTS FOR ESTABLISHMENT OF RURAL BASED PRODUCTION SITES FOR INTEGRATED CROP	2,350,524	
02506102014000 0	CONDUCT OF SPECIAL/RESEARCH FOCUS EVALUATION ON BARLEY GERMPLASM	6,199,316	
02506102015000 0	PROCUREMENT OF SMALL WATER PUMPS AND FARM IMPUTS FOR SELECTION AND PRODUCTION OF MILLET BREEDERS SEED DURING RAINY AND DRY SEASON	8,461,914	
02506102016000 0	PROCUREMENT OF LIBRARY BOOKS AND JOURNALS	3,986,295	
02506102017000 0	REHABILITATION OF ROAD NETWORK AT THE RESEARCH HEADQUARTERS	14,703,066	
02506102018000 0	CONSTRUCTION OF DRAINAGE NETWORK AT THE HEADQUARTERS	9,552,955	

02506102019000 0	FENCING OF FARM CENTER EXPERIMENTAL FARM	10,646,938	
02506102020000 0	RENOVATION OF RESEARCH BLOCK 'E'	8,283,035	
02506102021000 0	CONDUCT OF STUDY ON HOUSEHOLD FOOD SECURITY IN THE NORTH EAST ZONE	3,958,601	
02506102022000 0	RENOVATION OF RESEARCH OUTSTATIONS (NGALA, GEMBU, MALAMFATORI, D/KOWA ETC)	14,089,625	
250611	NIGERIA INSTITUTE OF OCEANOGRAPHY & MARINE RESEARCH - LAGOS		
	TOTAL ALLOCATION:	946,782,992	
Classification No.	EXPENDITURE ITEMS		
02506110700000 1	TOTAL PERSONNEL COST	428,671,445	
02506110700001 0	SALARY & WAGES - GENERAL	318,725,442	
02506110700001 1	CONSOLIDATED SALARY	318,725,442	
02506110700002 0	BENEFITS AND ALLOWANCES - GENERAL	70,105,323	
02506110700002 1	NON-REGULAR ALLOWANCES	1,404,000	
02506110700002 2	RENT SUBSIDY	68,701,323	
02506110700003 0	SOCIAL CONTRIBUTION	39,840,680	
02506110700003 1	NHIS	15,936,272	
02506110700003 2	PENSION	23,904,408	
02506110700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	156,806,906	
	TOTAL CAPITAL PROJECT	361,304,641	

02506111000000	ONGOING PROJECTS (OTHERS)	361,304,641	
02506111001000 0	PROCUREMENT OF OCEANOGRAPHIC AND FISHING RESEARCH VESSELS WITH SPARES/ ADAPATION	20,500,000	
02506111002000 0	REFURBISHMENT OF BRACKISH AND MARINE BIODIVERSITY AND CONSERVATION RESEARCH VESSEL FOR SEA WORTHINESS FOR NAVAGATION OF NIGERIAL TERRITORIAL WATERS AND SEA	40,266,479	
02506111003000 0	CONSTRUCTION OF DEEP SEA FISHING NET, FOR THE DEVELOPMENT OF CULTURE SYSTEM FOR INCREASED FISH PRODUCTION, BADORE, SAPELE, ALUU AND BUGUMA AND THE REHABILITATION OF FISHING NET BUILDING AT NIOMR HEADQUARTERS	47,139,638	
02506111004000 0	PROCUREMENT OF LABORATORY EQUIPMENT FOR PHYSICAL, CHEMICAL AND BIOLOGICAL OCEANOGRAPHY AND MARINE GEOLOGY, GEOPHYSICS RESEARCH AND CONTINOUS ASSESSMENT OF THE EFFECTS OF EROSION AND POLLUTION IN COASTAL AREAS.	49,258,324	
02506111005000 0	CONSTRUCTION OF FISH COMPACTION LABORATORY FOR DEVELOPMENT OF COST EFFECTIVE FISH FEED FOR ACHIVEMENT OF FISH PRODUCTION AT SAPEL, BUGUMA AND BADORE	34,290,673	
02506111006000 0	CONSTRUCTION OF 4 BOREHOLES, TUNA FISH RESEARCH LABORATORIES, SPECIALISED NETS (6900000 OF PAYAO, 6000000) TUNA CATCH AND YEILD FOR DEVELOPMENT OF NUTRITUTIONAL FEEDS FOR SHRIMPS AT SAPELE AND BADORE	48,186,678	
02506111007000 0	CONSTRUCTION OF EXTENSION CENTRES AT BADORE AND SAPELE	46,091,916	
02506111008000 0	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR DEVELOPMENT OF MODULES ON PROFITABLE INVESTMENT IN FISH FARMING	17,112,496	
02506111009000 0	RENOVATION AND REHABILITATION OF ADMINISTRATIVE BUILDING (MODIFICATION OF UNCOMPLETED PROPOSED FISH MILL BUILDING TO A BLOCK OF OFFICES, LABORATORIES, CONFERENCE ROOM AND LIBRARY AT PORT-HARCOURT, RIVERS STATE.	58,458,437	
0250612	COCOA RESEARCH INSTITUTE - IBADAN		
	TOTAL ALLOCATION:	841,627,114	
Classification No.	EXPENDITURE ITEMS		

02506120700001	TOTAL PERSONNEL COST	554,036,787	
0			
02506120700001	SALARY & WAGES - GENERAL	408,170,759	
0			
02506120700001	CONSOLIDATED SALARY	408,170,759	
1			
02506120700002	BENEFITS AND ALLOWANCES - GENERAL	94,844,684	
0			
02506120700002	NON-REGULAR ALLOWANCES	3,292,000	
1			
02506120700002	RENT SUBSIDY	91,552,684	
2			
02506120700003	SOCIAL CONTRIBUTION	51,021,345	
0			
02506120700003	NHIS	20,408,538	
1			
02506120700003	PENSION	30,612,807	
2			
02506120700140	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88,697,100	
1			
	TOTAL CAPITAL PROJECT	198,893,227	
02506121000000	ONGOING PROJECTS (OTHERS)	198,893,227	
0			
02506121001000	APPLICATION OF BIOTECHNOLOGY FOR DEVELOPMENT OF IMPROVED COCOA, AND TEA TYPES & UPGRADING (EQUIPPING) OF BIOTECHNOLOGY LAB	24,023,839	
0			
02506121002000	MAINTENANCE OF NURSERIES AND FABRICATION OF FIELD EQUIPMENTS FOR BREEDING AND HYBRIDIZATION OF NEW COCOA VARIETIES AND SEEDLING MULTIPLICATION	13,361,058	
0			
02506121003000	DEVELOPMENT OF INSTRUCTRUTIONAL MATERIALS AND ACQUISITION OF TRAINING EQUIPMENT FOR ENDUSER/STAKEHOLDER EMPOWERMENT	13,080,958	
0			
02506121004000	RESEARCH ON CASHEW (ESTABLISHMENT AND MAINTENANCE OF DEMOSTRATION PLOT AND PRODUCTION OF IMPROVED CASHEW SEEDLING) IMPROVEMENT	7,800,881	
0			

02506121005000	LABORATORY DEVELOPMENT: PROCUREMENT OF ASSORTED CHEMICALS, REAGENTS, GLASSWARES AND EQUIPMENT FOR CENTRAL LABORATORY	27,625,602	
02506121006000	RESEARCH ON COFFEE (ESTABLISHMENT AND MAINTENANCE OF DEMONSTRATION PLOT AND PRODUCTION OF IMPROVED COFFEE SEEDLING) IMPROVEMENT	7,361,058	
02506121007000	CROP PROCESSING /END-USES RESEARCH (PROCUREMENT OF PROTOTYPE EQUIPMENT FOR CHOCOLATE, WINERY AND BAKERY).	13,601,763	
02506121008000	FARMING SYSTEMS RESEARCH ON COCOCA, KOLA, COFFEE, CASHEW AND TEA - PRROUREMENT OF FARM EQUIPMENT TO ENHANCE THE ESTABLISHMENT OF DEMONSTRATION PLOTS	11,701,322	
02506121009000	PROCUREMENT OF BOOKS, JOURNALS AND ICT EQUIPMENT FOR LIBRARY & INFORMATION DOCUMENTATION	11,102,605	
02506121010000	REHABILITATION OF INFRASTRUCTURES - (ROAD NETWORKS) AT CRIN HQ	7,041,587	
02506121011000	SUB-STATIONS DEVELOPMENT (6Nos - OWENA, OCHAJA, IBEKU, AJASSOR, UHONMORA & MAMBILLA)	15,138,270	
02506121012000	RESEARCH ON KOLA (PROCUREMENT OF DNA CHARACTERIZER EQUIPMENT, ESTABLISHMENT OF GERMPLASM) IMPROVEMENT	4,500,529	
02506121013000	MAINTENANCE OF ESTABLISHED NATIONAL COCOA SEED GARDEN PROJECT SITES (IN THE 14 STATES COCOA PRODUCING STATES & CRIN SITES)	3,100,453	
02506121014000	IMPROVEMENT OF PLANTATIONS PRODUCTS' PROTECTION MEASURES FOR HIGHER YIELDS & UPGRADED REVENUE GENERATION	19,371,539	
02506121015000	STATISTICS & SOCIO TECHNOLOGICAL (SST) STUDIES PROCUREMENT OF STATISTICAL ANALYTICAL HARD & SOFT-WARES)	5,120,353	
02506121016000	RESEARCH ON TEA (ESTABLHMENT AND MULTIPLICATION OF HIGH YIELD TEA SEEDLING FOR FARMERS) IMPROVEMENT	4,680,529	
02506121017000	ACCELERATED TECHNOLOGY DISSEMINATION (EMPHASIS ON FARMER EMPOWERMENT & PPP FOR WEALTH CREATION)	10,280,882	
0250613	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING -IBADAN		
	TOTAL ALLOCATION:	572,552,890	
Classification No.	EXPENDITURE ITEMS		
02506130700000	TOTAL PERSONNEL COST	408,941,437	
1			

02506130700001 0	SALARY & WAGES - GENERAL	301,905,502	
02506130700001 1	CONSOLIDATED SALARY	301,905,502	
02506130700002 0	BENEFITS AND ALLOWANCES - GENERAL	69,297,748	
02506130700002 1	NON-REGULAR ALLOWANCES	3,382,973	
02506130700002 2	RENT SUBSIDY	65,914,775	
02506130700003 0	SOCIAL CONTRIBUTION	37,738,188	
02506130700003 1	NHIS	15,095,275	
02506130700003 2	PENSION	22,642,913	
02506130700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	55,316,038	
	TOTAL CAPITAL PROJECT	108,295,415	
02506131000000 0	ONGOING PROJECTS (OTHERS)	108,295,415	
02506131001000 0	BREEDING AND FOUNDATION SEEDS PRODUCTION (MAIZE, COWPEA, AND SOYBEAN)	9,663,210	
02506131002000 0	DEVELOPMENT OF HIGH YIELD VARIETIES OF KENAF, ROSELLE & OTHER FIBRE CROPS.	9,330,020	
02506131003000 0	TOTAL FARMING SYSTEM RESEARCH.	21,659,615	
02506131004000 0	LAND AND WATER MANAGEMENT FOR SUSTAINABLE AGRICULTURAL PRODUCTIVITY.	10,996,070	
02506131005000 0	UTILIZATION OF FOOD AND FIBRE CROPS (GRAIN LEGUMES, CEREAL, LIVESTOCK, KENAF & ROSELLE).	8,330,350	
02506131006000	ASPHALT TARING OF ROADS WITHIN THE INSTITUTE.	5,331,440	

0			
02506131007000 0	PURCHASE OF LABORATORY EQUIPMENT.	7,997,160	
02506131008000 0	PURCHASE AND MAINTENANCE OF GENERATORS FOR CONDUCIEVE ENVIROMENT FOR RESEARCH ACTIVITIES.	9,330,020	
02506131009000 0	HEADQUARTER RENOVATION.	14,994,650	
02506131010000 0	CREATION OF ELECTRONIC DATABASE ACCOUNTS AUDIT AND LIBRARY.	10,662,880	
0250615	NATIONAL INSTITUTE OF FRESHWATER FISH - NEW BUSSA		
	TOTAL ALLOCATION:	640,799,691	
Classification No.	EXPENDITURE ITEMS		
02506150700000 1	TOTAL PERSONNEL COST	338,199,157	
02506150700001 0	SALARY & WAGES - GENERAL	251,995,614	
02506150700001 1	CONSOLIDATED SALARY	251,995,614	
02506150700002 0	BENEFITS AND ALLOWANCES - GENERAL	54,704,092	
02506150700002 1	NON-REGULAR ALLOWANCES	1,380,000	
02506150700002 2	RENT SUBSIDY	53,324,092	
02506150700003 0	SOCIAL CONTRIBUTION	31,499,452	
02506150700003 1	NHIS	12,599,781	
02506150700003 2	PENSION	18,899,671	
02506150700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	138,287,307	

	TOTAL CAPITAL PROJECT	164,313,227	
02506151000000	ONGOING PROJECTS (OTHERS)	164,313,227	
02506151001000	CONSTRUCTION OF 20 NEW INDOOR AND 30 OUTDOOR CONCRETE TANKS FOR RESEARCH INTO APPROPRIATE TECHNOLOGIES FOR IMPROVED FINGERLINGS PRODUCTION, BROODSTOCK MANAGEMENT, TABLE FISH PRODUCTION OF COMMERCIALY IMPORTANT INDIGENOUS FRESHWATER FISH SPECIES.	22,614,021	
02506151002000	CONSTRUCTION OF 4 WATER RECIRCULATORY SYSTEMS (WRS) AT NEW BUSSA AND MAIDUGURI ZONAL STATION, RENOVATION OF GENETIC LAB AND PROCUREMENT OF ASSORTED CHEMICALS FOR RESEARCH ON GENETIC IMPROVEMENT OF FRESH WATER FISH SPECIES	7,214,167	
02506151003000	PROCUREMENT OF 4 FISH TRANSPORTATION TANKS, FLEET OF GILL NETS AND 1 PROJECT VEHICLE FOR RESEARCH INTO BIOLOGY AND HEALTH MANAGEMENT OF FISH AND OTHER AQUATIC ANIMAL RESOURCES OF INLAND WATERS	8,036,604	
02506151004000	PROCUREMENT OF 4 OUTBOARD ENGINES (50HP), 10 OF DIFFERENT SIZES OF SENSITIVE WEIGHING SCALES AND FIELD MATERIALS FOR DESIGN AND DEVELOPMENT OF APPROPRIATE FISHING GEARS AND CRAFT FOR FRESHWATER FISHING.	6,710,940	
02506151005000	PROCUREMENT OF ASSORTED LAB EQUIPMENTS (MICROSCOPES, ASP, ELMOG BLOWERS, ETC) AND 2 AQUATIC VEGETATION HARVESTER FOR STUDIES OF ECOLOGY AND PRODUCTIVITY OF INLAND WATER ECOSYSTEM FOR FISH PRODUCTION.	2,478,579	
02506151006000	PROCUREMENT OF 2 GEOGRAPHICAL POSITIONING SATELLITE (GPS) EQUIPMENT FOR RESEARCH IN NEW BUSSA INTO INLAND WATER POLLUTION AND ITS IMPACT ON SUSTAINABLE FISHERIES	8,355,815	
02506151007000	PROCUREMENT OF ICE-MAKING, DEBONING MACHINES ETC, FOR FISH PROCESSING AND PRESERVATION.	5,318,805	
02506151008000	PROCUEMENT OF 12 TONNES OF TABLE FISH SAMPLES FOR RESEARCH INTO IMPROVEMENT OF QUALITY STORAGE AND SHELF-LIFE OF FRESHWATER FISHIES.	14,045,280	
02506151009000	PROCUREMENT OF BAGGING, FEED ROLLING AND PELLETIZER MACHINES FOR PRODUCTION OF APPROPRIATE FISH FEED FOR FRESHWATER FISH SPECIES	8,738,868	

02506151010000	PROCUREMENT OF LIBRARY BOOKS, JOURNALS FOR INFORMATION DISSEMINATION TO FISHERIES SCIENTISTS AND POLICY MAKERS	21,357,832	
02506151011000	CONSTRUCTION/CIVIL WORKS ON CONFERENCE BUILDING, BLOCK OF 3 LABS FOR FRESHWATER FISHERIES DEVELOPMENT	29,957,750	
02506151012000	RURAL SOCIOLOGY, EXTENSION RESEARCH AND SOCIO-ECONOMIC BASELINE STUDIES OF FISHING COMMUNITIES	7,788,746	
02506151013000	PROVISION OF INFRASTRUCTURE AND FACILITIES	21,695,820	
0250616	NATIONAL AGRIC. EXTENSION AND RESEARCH LIAISON SERVICES-ZARIA		
	TOTAL ALLOCATION:	714,273,231	
Classification No.	EXPENDITURE ITEMS		
02906160700000	TOTAL PERSONNEL COST	465,558,822	
1			
02906160700001	SALARY & WAGES - GENERAL	334,561,408	
0			
02906160700001	CONSOLIDATED SALARY	334,561,408	
1			
02906160700002	BENEFITS AND ALLOWANCES - GENERAL	89,177,238	
0			
02906160700002	NON-REGULAR ALLOWANCES	15,870,330	
1			
02906160700002	RENT SUBSIDY	73,306,908	
2			
02906160700003	SOCIAL CONTRIBUTION	41,820,176	
0			
02906160700003	NHIS	16,728,070	
1			
02906160700003	PENSION	25,092,106	
2			
02906160700140	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	146,279,207	
1			
	TOTAL CAPITAL PROJECT	102,435,202	

02906162000000	NEW PROJECTS (OTHERS)	102,435,202	
02906162001000 0	EXTENSION RESEARCHES (3 No)	8,262,040	
02906162002000 0	AGRICULTURAL PERFORMANCE SURVEY AND FEED BACK (2 No)	8,712,040	
02906162003000 0	PLANNING, COORDINATION AND MONITORING OF REFILS ACTIVITIES (NATION WIDE)	10,000,000	
02906162004000 0	PACKAGING AND DISSEMINATION OF IMPROVED AGRICULTURAL INNOVATIONS TO END USERS	9,262,040	
02906162005000 0	MANAGEMENT OF ADOPTED VILLAGES (7 SITES, 2 HQ 5 ZONAL OFFICES)	7,000,000	
02906162006000 0	CAPACITY BIILDING OF TARGET BENEFICIARIES	7,262,042	
02906162007000 0	SKILL ACQUISITION AND DEVELOPMENT CENTRE (11 TRADES/ENTERPRISES)	7,675,000	
02906162008000 0	LIBRARY INFORMATION, DOCUMENTATION AND CIRCULATION	4,000,000	
02906162009000 0	CONSTRUCTION AND FURNISHING OF 50 BEDROOM HOSTEL AND CONFERENCE CENTRE	40,262,040	
0250618	FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - IBADAN		
	TOTAL ALLOCATION:	525,966,135	
Classification No.	EXPENDITURE ITEMS		
025061807000001	TOTAL PERSONNEL COST	236,411,608	
025061807000010	SALARY & WAGES - GENERAL	157,624,776	
025061807000011	CONSOLIDATED SALARY	157,624,776	
025061807000020	BENEFITS AND ALLOWANCES - GENERAL	59,083,735	
025061807000021	NON-REGULAR ALLOWANCES	24,620,501	

1			
02506180700002	RENT SUBSIDY	34,463,234	
2			
02506180700003	SOCIAL CONTRIBUTION	19,703,097	
0			
02506180700003	NHIS	7,881,239	
1			
02506180700003	PENSION	11,821,858	
2			
02506180700140	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,348,800	
1			
	TOTAL CAPITAL PROJECT	189,205,727	
02506182000000	NEW PROJECTS (OTHERS)	189,205,727	
0			
02506182001000	REHABILITATION OF COLLEGE HOSTELS AT MAIN CAMPUS, IBADAN	5,786,900	
0			
02506182002000	PURCHASE OF CHICKS, GOATS, SHEEP, CATTLE, FEEDS AND MEDICATION FOR COLLEGE DEMONSTRATION FARM.	20,761,123	
0			
02506182003000	PURCHASE OF LABORATORY EQUIPMENT FOR COLLEGE LABORATORIES	16,743,997	
0			
02506182004000	PROCUREMENT OF INSTRUCTIONAL MATERIALS EQUIPMENTS AND AIDS FOR LECTURERS AND TECHNOLOGISTS.	26,182,813	
0			
02506182005000	REHABILITATION OF COLLEGE BUILDINGS	28,073,550	
0			
02506182006000	PROCUREMENT OF MATERIALS AND AIDS FOR VOCATIONAL TRAINING OF LIVESTOCK MANAGEMENT ON CANERAT, POULTRY, SHEEP, PIGGERY, GOAT, SNAIL REARING AND FISH FARMING NATION WIDE.	21,122,633	
0			
02506182007000	PROCUREMENT OF CHEMICALS AND RE-AGENTS FOR COLLEGE LABORATORIES	12,625,850	
0			
02506182008000	PROCUREMENT OF MATERIALS AND AIDS FOR VOCATIONAL TRAINING ON ANIMAL PRODUCTION	21,858,861	
0			

02506182009000 0	SINKING OF BOREHOLES IN THE LIVESTOCK FARM AND INSTALLATION OF OVERHEAD TANKS	3,250,000	
02506182010000 0	REFURBISHING AND OVERHAULING OF COLLEGE VEHICLES	4,250,000	
02506182011000 0	ENTREPRENEURSHIP DEVELOPMENT CENTER	28,550,000	
0250619	FEDERAL COLLEGE OF AGRICULTURE - AKURE		
	TOTAL ALLOCATION:	327,870,036	
Classification No.	EXPENDITURE ITEMS		
02506190700000 1	TOTAL PERSONNEL COST	183,195,502	
02506190700001 0	SALARY & WAGES - GENERAL	136,255,359	
02506190700001 1	CONSOLIDATED SALARY	136,255,359	
02506190700002 0	BENEFITS AND ALLOWANCES - GENERAL	29,908,223	
02506190700002 1	NON-REGULAR ALLOWANCES	917,792	
02506190700002 2	RENT SUBSIDY	28,990,431	
02506190700003 0	SOCIAL CONTRIBUTION	17,031,920	
02506190700003 1	NHIS	6,812,768	
02506190700003 2	PENSION	10,219,152	
02506190700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	63,593,807	
	TOTAL CAPITAL PROJECT	81,080,727	
02506192000000 0	NEW PROJECTS (OTHERS)	81,080,727	

02506192001000 0	PROCUREMENT OF LABORATORY EQUIPMENT AND REAGENTS FOR STUDENTS SCIENCE PRACTICALS.	7,500,000	
02506192002000 0	REHABILITATION OF SIX (6) PLANTATIONS AND PURCHASE OF AGRO-CHEMICALS FOR STUDENTS FARM PRACTICALS.	6,000,000	
02506192004000 0	PURCHASE OF LIVESTOCK FEEDS INGREDIENTS FOR STUDENT PRACTICALS.	7,000,000	
02506192005000 0	PROCUREMENT OF ANIMALS(DAY-OLD CHICKS, CATTLE, GOAT, SHEEP, ETC.) FOR LIVESTOCK SECTION.	4,000,000	
02506192006000 0	PROCUREMENT OF MATERIALS AND AIDS(MAGNETIC BOARD, PROJECTORS ETC.) FOR HUMAN CAPITAL DEVELOPMENT.	2,000,000	
02506192007000 0	REHABILITATION OF 1.2KM ROAD AT WEST CAMPUS.	8,763,021	
02506192008000 0	CONSTRUCTION OF 1.8KM ROAD AT EAST CAMPUS.	23,763,021	
02506192009000 0	COMPLETION OF RENOVATION OF ADMINISTRATIVE BLOCK.	8,763,021	
02506192003000 0	DEVELOPMENT OF ARABLE FARM FOR STUDENTS PRACTICALS IE WEEDING, AGROCHEMICAL AND FERTILIZER APPLICATION.	7,000,000	
02506192010000 0	CONTINUATION OF PERIMETER FENCING.	6,291,664	
0250617	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU		
	TOTAL ALLOCATION:	883,614,845	
Classification No.	EXPENDITURE ITEMS		
02506170700000 1	TOTAL PERSONNEL COST	751,629,179	
02506170700001 0	SALARY & WAGES - GENERAL	410,714,581	
02506170700001 1	CONSOLIDATED SALARY	410,714,581	
02506170700002 0	BENEFITS AND ALLOWANCES - GENERAL	289,575,276	
02506170700002	NON-REGULAR ALLOWANCES	201,149,739	

1			
02506170700002	RENT SUBSIDY	88,425,537	
2			
02506170700003	SOCIAL CONTRIBUTION	51,339,323	
0			
02506170700003	NHIS	20,535,729	
1			
02506170700003	PENSION	30,803,594	
2			
02506170700140	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	60,514,871	
1			
	TOTAL CAPITAL PROJECT	71,470,794	
02506172000000	NEW PROJECTS (OTHERS)	71,470,794	
0			
02506172001000	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR VOCATIONAL EMPOWERMENT.	11,674,747	
0			
02506172002000	PURCHASE OF AUTOMATIC GARRI FRYER, DRYER, GRATER, TRACTOR WITH IMPLIMENTS, FERTILIZERS, IMPROVED CUTTINGS, AGROCHEMICALS, FECAI VENTURES IN FCA ISHIAGU SHALL UNDERTAKE THIS	8,897,247	
0			
02506172003000	PROCUREMENT OF PLANTING MATERIALS, AGRIC INPUTS FOR THE ESTABLISHMENT AND MAINTENANCE OF 80 HA OF CASSAVA	5,000,000	
0			
02506172004000	PROCUREMENT OF AGRIC/FARMING INPUTS FOR THE ESTABLISHMENT AND MAINTENANCE OF 12 HA OF PINEAPPLE ORCHARD	5,421,500	
0			
02506172005000	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION PROJECTS	5,000,000	
0			
02506172006000	RENOVATION OF DILAPIDATED COLLEGE LABORATORY	5,000,000	
0			
02506172007000	PROCUREMENT OF NECESSARY SPARE PARTS FOR REFURBISHING/RESUSCITATION OF FEED MILL AND HATCHERY	3,000,000	
0			
02506172008000	TABLE FISH AND FINGERLING PRODUCTION	15,352,746	
0			
02506172009000	AGRIC ENGINEERING EQUIPMENT	6,124,554	

0			
02506172010000 0	HOME AND RURAL ECONOMICS	6,000,000	
0250622	FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY - NEW BUSSA		
	TOTAL ALLOCATION:	461,568,663	
Classification No.	EXPENDITURE ITEMS		
02506220700000 1	TOTAL PERSONNEL COST	338,199,157	
02506220700001 0	SALARY & WAGES - GENERAL	251,995,614	
02506220700001 1	CONSOLIDATED SALARY	251,995,614	
02506220700002 0	BENEFITS AND ALLOWANCES - GENERAL	54,704,092	
02506220700002 1	NON-REGULAR ALLOWANCES	1,380,000	
02506220700002 2	RENT SUBSIDY	53,324,092	
02506220700003 0	SOCIAL CONTRIBUTION	31,499,452	
02506220700003 1	NHIS	12,599,781	
02506220700003 2	PENSION	18,899,671	
02506220700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	60,184,005	
	TOTAL CAPITAL PROJECT	63,185,501	
02506222000000 0	NEW PROJECTS (OTHERS)	63,185,501	
02506222001000 0	PROVISION OF INSTRUCTIONAL/TEACHING FACILITIES FOR FISHERIES TECHNOLOGY	6,253,790	
02506222002000	PROCUREMENT OF CANNING LINE FOR FOOD & NUTRITIONAL DEPARTMENT	25,151,790	

0			
02506222003000 0	PROVISION OF INSTRUCTIONAL/TEACHING FACILITIES FOR AGRICULTURAL TECHNOLOGY DEPARTMENT	8,125,631	
02506222004000 0	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENTS	7,650,000	
02506222005000 0	REHABILITATION OF OFFICE BUILDINGS	6,000,000	
02506222006000 0	PROVISION OF OTHER INFRASTRUCTURAL FACILITIES	8,804,290	
02506222007000 0	PROVISION OF INSTRUCTIONAL/TEACHING FACILITIES FOR FOOD & NUTRITIONAL DEPARTMENT	1,200,000	
0250623	FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - VOM		
	TOTAL ALLOCATION:	424,149,151	
Classification No.	EXPENDITURE ITEMS		
02506230700000 1	TOTAL PERSONNEL COST	241,321,498	
02506230700001 0	SALARY & WAGES - GENERAL	152,438,062	
02506230700001 1	CONSOLIDATED SALARY	152,438,062	
02506230700002 0	BENEFITS AND ALLOWANCES - GENERAL	69,828,678	
02506230700002 1	NON-REGULAR ALLOWANCES	37,964,440	
02506230700002 2	RENT SUBSIDY	31,864,238	
02506230700003 0	SOCIAL CONTRIBUTION	19,054,758	
02506230700003 1	NHIS	7,621,903	
02506230700003 2	PENSION	11,432,855	

02506230700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96,908,830	
	TOTAL CAPITAL PROJECT	85,918,824	
02506231000000 0	ONGOING PROJECTS (OTHERS)	85,918,824	
02506231001000 0	CONDUCT, EQUIPING AND UPGRADING OF THE COLLEGE TRAINING AND RESEARCH FARM	21,686,706	
02506231002000 0	REARING AND UPKEEP OF LIVESTOCK FOR STUDENTS' PRACTICAL	4,835,500	
02506231004000 0	EQUIPING AND UPGRADING OF LABORATORIES AND LECTURE HALLS	9,817,706	
02506231006000 0	REHABILITATION AND RE-SURFACING OF THE COLLEGE ROADS	7,060,000	
02506231011000 0	PERIMETER FENCING OF THE COLLEGE LAND	10,699,706	
02506231015000 0	PROCUREMENT OF CHEMICALS AND RE-AGENTS	3,734,000	
02506231016000 0	ACQUISITION OF TRAINING FACILITIES/TECHNOLOGY EQUIPMENTS	2,855,000	
02506231017000 0	PROCUREMENT OF ADDITIONAL LIBRARY BOOKS,JOURNALS AND MATERIALS.	3,000,500	
02506231018000 0	VOCATIONAL TRAINING IN ANIMAL HEALTH AND PRODUCTION	7,229,706	
02506231019000 0	PROCUREMENT OF 250KVA SOUND-PROOF GENERATOR, HOUSING AND INSTALLATION	10,000,000	
02506231020000 0	RESEARCH AND CURRICULUM DEVELOPMENT	5,000,000	
0250624	FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM		
	TOTAL ALLOCATION:	366,925,748	
Classification No.	EXPENDITURE ITEMS		
02506240700000	TOTAL PERSONNEL COST	164,905,440	

1			
02506240700001 0	SALARY & WAGES - GENERAL	113,650,091	
02506240700001 1	CONSOLIDATED SALARY	113,650,091	
02506240700002 0	BENEFITS AND ALLOWANCES - GENERAL	37,049,088	
02506240700002 1	NON-REGULAR ALLOWANCES	14,190,129	
02506240700002 2	RENT SUBSIDY	22,858,959	
02506240700003 0	SOCIAL CONTRIBUTION	14,206,261	
02506240700003 1	NHIS	5,682,505	
02506240700003 2	PENSION	8,523,757	
02506240700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	108,752,081	
	TOTAL CAPITAL PROJECT	93,268,227	
02506241000000 0	ONGOING PROJECTS (OTHERS)	93,268,227	
02506241001000 0	PROCUREMENT OF REAGENTS AND CHEMICALS	23,982,806	
02506241002000 0	PROCUREMENT OF GLASSWARE	4,949,500	
02506241003000 0	PROCUEMENT OF LIBRARY BOOKS/JOURNALS	9,650,000	
02506241004000 0	PROCUREMENT OF EXPERIMENTAL ANIMALS AND FEEDS	4,245,600	
02506241005000 0	PROCUREMENT OF LABORATORY EQUIPMENT	27,195,311	

02506241006000 0	RENOVATION OF 3 STAFF RESIDENTIAL QUARTERS	7,389,071	
02506241007000 0	RENOVATION OF 3 STUDENT'S HOSTELS	6,145,156	
02506241008000 0	FURNISHING/EQUIPPING NEW MULTIPURPOSE LABORATORY	8,060,783	
02506241009000 0	ADOPTION OF VILLAGE FARMS/OUTREACH CENTRES	1,650,000	
0250625	FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY BAGA		
	TOTAL ALLOCATION:	267,922,539	
Classification No.	EXPENDITURE ITEMS		
02506250700000 1	TOTAL PERSONNEL COST	88,123,866	
02506250700001 0	SALARY & WAGES - GENERAL	66,078,170	
02506250700001 1	CONSOLIDATED SALARY	66,078,170	
02506250700002 0	BENEFITS AND ALLOWANCES - GENERAL	13,785,925	
02506250700002 1	NON-REGULAR ALLOWANCES	460,000	
02506250700002 2	RENT SUBSIDY	13,325,925	
02506250700003 0	SOCIAL CONTRIBUTION	8,259,771	
02506250700003 1	NHIS	3,303,908	
02506250700003 2	PENSION	4,955,863	
02506250700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90,972,408	
	TOTAL CAPITAL PROJECT	88,826,265	

02506252000000	NEW PROJECTS (OTHERS)	88,826,265	
02506252001000	COMPLETION OF LABORATORY COMPLEX	5,900,326	
02506252002000	COMPLETION OF FREE-FLOW BORE HOLE	5,900,325	
02506252003000	FENCING OF 2.5KM COLLEGE PREMISES	11,617,826	
02506252004000	CONSTRUCTION OF FISH PONDS	5,882,750	
02506252005000	CONSTRUCTION OF WATER RESEVOIR	8,355,000	
02506252006000	REHABILITATION OF REGISTRY	7,900,326	
02506252007000	EQUIPING OF AUDITURIM COMPLEX	4,380,384	
02506252008000	PROCUREMENT OF TRACTOR IMPLEMENT	4,600,002	
02506252009000	LIBRARY DEVELOPMENT	3,172,000	
02506252010000	HATCHERY COMPLEX DEVELOPMENT	2,000,000	
02506252011000	CONSTRUCTION OF STUDENTS HOSTEL	29,117,326	
0250626	FEDERAL COLLEGE OF FISHERIES & MARINE TECHNOLOGY - LAGOS		
	TOTAL ALLOCATION:	367,618,400	
Classification No.	EXPENDITURE ITEMS		
0250062607000001	TOTAL PERSONNEL COST	232,536,740	
0250062607000010	SALARY & WAGES - GENERAL	173,102,938	
02500626070000	CONSOLIDATED SALARY	173,102,938	

11			
02500626070000 20	BENEFITS AND ALLOWANCES - GENERAL	37,795,935	
02500626070000 21	NON-REGULAR ALLOWANCES	812,000	
02500626070000 22	RENT SUBSIDY	36,983,935	
02500626070000 30	SOCIAL CONTRIBUTION	21,637,867	
02500626070000 31	NHIS	8,655,147	
02500626070000 32	PENSION	12,982,720	
02500626070014 01	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	74,314,321	
	TOTAL CAPITAL PROJECT	60,767,339	
02500626100000 00	ONGOING PROJECTS (OTHERS)	60,767,339	
02500626100100 00	PROCUREMENT OF FISH FARM IMPLEMENTS	13,993,513	
02500626100200 00	CONSTRUCTION OF 6NOS CONCRETE PONDS	6,666,680	
02500626100300 00	ENGAGEMENT OF REPUTABLE VESSEL OWNERS FOR SEA TRAINING PRACTICALS	11,493,513	
02500626100400 00	COMPLETION OF FARM HOUSE	8,194,452	
02500626100500 00	COMPLETION OF EXTENSION CENTRE	11,119,161	
02500626100600 00	COMPLETION OF MARINE ENGINEERING STUDIO	9,300,020	
0250627	FEDERAL COOPERATIVE COLLEGE - IBADAN		
	TOTAL ALLOCATION:	128,447,039	

Classification No.	EXPENDITURE ITEMS		
02506270700000 1	TOTAL PERSONNEL COST	66,076,418	
02506270700001 0	SALARY & WAGES - GENERAL	49,951,746	
02506270700001 1	CONSOLIDATED SALARY	49,951,746	
02506270700002 0	BENEFITS AND ALLOWANCES - GENERAL	9,880,704	
02506270700002 1	NON-REGULAR ALLOWANCES	160,000	
02506270700002 2	RENT SUBSIDY	9,720,704	
02506270700003 0	SOCIAL CONTRIBUTION	6,243,968	
02506270700003 1	NHIS	2,497,587	
02506270700003 2	PENSION	3,746,381	
02506270700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	30,446,143	
	TOTAL CAPITAL PROJECT	31,924,478	
02506271000000 0	ONGOING PROJECTS (OTHERS)	31,924,478	
02506271001000 0	COMPLETION OF THE 1000 CAPACITY AUDITORIUM	7,437,032	
02506271002000 0	CONSTRUCTION OF COLLEGE ROAD (PHASE 3)	16,087,070	
02506271003000 0	CONSTRUCTION OF MALE & FEMALE PORTERS LODGE AND FENCING OF MALE HOSTEL	6,300,376	
02506271004000 0	FURNISHING OF AUDITORIUM AND SUPPLY OF OFFICE EQUIPMENT	2,100,000	

0250628	FEDERAL COOPERATIVE COLLEGE - KADUNA		
	TOTAL ALLOCATION:	150,010,073	
Classification No.	EXPENDITURE ITEMS		
02506280700001	TOTAL PERSONNEL COST	91,535,093	
0			
02506280700001	SALARY & WAGES - GENERAL	68,455,097	
0			
02506280700001	CONSOLIDATED SALARY	68,455,097	
1			
02506280700002	BENEFITS AND ALLOWANCES - GENERAL	14,523,109	
0			
02506280700002	NON-REGULAR ALLOWANCES	468,000	
1			
02506280700002	RENT SUBSIDY	14,055,109	
2			
02506280700003	SOCIAL CONTRIBUTION	8,556,887	
0			
02506280700003	NHIS	3,422,755	
1			
02506280700003	PENSION	5,134,132	
2			
02506280700140	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	16,355,424	
1			
	TOTAL CAPITAL PROJECT	42,119,557	
02506282000000	ONGOING PROJECTS (OTHERS)	42,119,557	
0			
02506282002000	ROAD NETWORK PHASE 1	20,541,980	
0			
02506282003000	ROAD NETWORK PHASE II	10,760,034	
0			
02506282004000	FURNISHING OF NEWLY COMPLETED HOSTELS	10,817,543	
0			

0250629	FEDERAL COOPERATIVE COLLEGE, OJI RIVER		
	TOTAL ALLOCATION:	130,961,908	
Classification No.	EXPENDITURE ITEMS		
02506290700001	TOTAL PERSONNEL COST	71,778,299	
0			
02506290700001	SALARY & WAGES - GENERAL	54,198,794	
0			
02506290700001	CONSOLIDATED SALARY	54,198,794	
1			
02506290700002	BENEFITS AND ALLOWANCES - GENERAL	10,804,657	
0			
02506290700002	NON-REGULAR ALLOWANCES	228,000	
1			
02506290700002	RENT SUBSIDY	10,576,657	
2			
02506290700003	SOCIAL CONTRIBUTION	6,774,849	
0			
02506290700003	NHIS	2,709,940	
1			
02506290700003	PENSION	4,064,910	
2			
02506290700140	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	14,665,380	
1			
	TOTAL CAPITAL PROJECT	44,518,228	
02506291000000	ONGOING PROJECTS (OTHERS)	44,518,228	
0			
02506291001000	EROSION CONTROL	26,863,282	
0			
02506291002000	COMPLETION OF ROAD NETWORK	17,654,946	
0			
0250640	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI		
	TOTAL ALLOCATION:	287,802,591	

Classification No.	EXPENDITURE ITEMS		
02506400700000 1	TOTAL PERSONNEL COST	150,262,488	
02506400700001 0	SALARY & WAGES - GENERAL	111,327,868	
02506400700001 1	CONSOLIDATED SALARY	111,327,868	
02506400700002 0	BENEFITS AND ALLOWANCES - GENERAL	25,018,637	
02506400700002 1	NON-REGULAR ALLOWANCES	612,000	
02506400700002 2	RENT SUBSIDY	24,406,637	
02506400700003 0	SOCIAL CONTRIBUTION	13,915,983	
02506400700003 1	NHIS	5,566,393	
02506400700003 2	PENSION	8,349,590	
02506400700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	63,000,000	
	TOTAL CAPITAL PROJECT	74,540,103	
02506401000000 0	ONGOING PROJECTS (OTHERS)	74,540,103	
02506401001000 0	COMPLETION OF 1 NO. ADMINISTRATIVE BLOCK AT FECOLART, OWERRI	5,000,000	
02506401002000 0	COMPLETION OF SOIL SCIENCE BLOCK AT FECOLART, OWERRI	3,750,000	
02506401003000 0	CONSTRUCTION OF A BLOCK OF 4 NOS. LABORATORIES (SOIL SCIENCE, CHEMISTRY, BIOLOGY AND PHYSICS) AT FECOLART, OWERRI	1,536,420	
02506401004000 0	CONSTRUCTION OF COLLEGE CAFETERIA AND SUG OFFICE PHASE II AT FECOLART, OWERRI	2,100,000	

02506401005000 0	CONSTRUCTION OF 2NOS. STUDENTS' HOSTEL PHASE II AT FECOLART, OWERRI	1,800,000	
02506401006000 0	PROVISION OF (10 KM) ACCESS ROADS AT PERMANENT SITE PHASE I AT FECOLART, OWERRI	17,214,026	
02506401007000 0	CONSTRUCTION OF A LIBRARY BLOCK PHASE I AT FECOLART, OWERRI	6,574,549	
02506401008000 0	CONSTRUCTION OF COLLEGE AUDITORIUM (PHASE II)	20,074,549	
02506401009000 0	CONSTRUCTION OF CONVOCATION ARENA AND ACCESSORIES PHASE I AT FECOLART, OWERRI	8,358,870	
02506401010000 0	PROCUREMENT OF EQUIPMENTS FOR ENVIRONMENTAL MANAGEMENT TECHNOLOGY AND AGRICULTURAL ENGINEERING TECHNOLOGY FOR NBTE ACCREDITATION OF COLLEGE PROGRAMMES .	8,131,689	
0250639	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - KURU, JOS		
	TOTAL ALLOCATION:	204,113,320	
Classification No.	EXPENDITURE ITEMS		
02506390700000 1	TOTAL PERSONNEL COST	81,826,492	
02506390700001 0	SALARY & WAGES - GENERAL	72,734,660	
02506390700001 1	CONSOLIDATED SALARY	72,734,660	
02506390700003 0	SOCIAL CONTRIBUTION	9,091,832	
02506390700003 1	NHIS	3,636,733	
02506390700003 2	PENSION	5,455,099	
02506390700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	50,956,828	
	TOTAL CAPITAL PROJECT	71,330,000	
02506391000000	ONGOING PROJECTS (OTHERS)	71,330,000	

0			
02506391001000 0	CONSTRUCTION OF 500 SEAT CAPACITY AUDITORIUM	27,290,000	
02506391002000 0	MAINTENACE OF LIVESTOCK HOUSE & PROCUREMENT OF FEEDS/DRUGS	4,540,000	
02506391003000 0	CONSTRUCTION OF 0.25 HA GREEN HOUSE	12,000,000	
02506391004000 0	STAFF CAPACITY BUILDING & DEVELOPMENT	10,000,000	
02506391005000 0	EXTENSION OF IRRIGATION CHANNELS & MAINTENANCE OF COLLEGE INTEGRATED DEMONSTRATION/TEACHING FARM.	5,000,000	
02506391007000 0	SINKINING OF 1 NO. BOREHOLE WITH OVERHEAD TANK & GENERATOR	3,500,000	
02506391008000 0	SOIL LAB EQUIPMENT & REAGENTS FOR PRACTICALS & SOIL ANALYSIS	2,500,000	
02506392000000 0	PROCUREMENT OF BOOKS & JOURNALS FOR THE LIBRARY	3,500,000	
02506392001000 0	PRODUCTION OF EXTENSION BULLETINS & LAND MANAGEMENT PAMPHLETS	3,000,000	
0250617	FEDERAL COLLEGE OF HORTICULTURE DADIN-KOWA, GOMBE STATE		
	TOTAL ALLOCATION:	356,540,123	
Classification No.	EXPENDITURE ITEMS		
02506170700000 1	TOTAL PERSONNEL COST	192,103,424	
02506170700001 0	SALARY & WAGES - GENERAL	142,790,964	
02506170700001 1	CONSOLIDATED SALARY	142,790,964	
02506170700002 0	BENEFITS AND ALLOWANCES - GENERAL	31,463,590	
02506170700002 2	RENT SUBSIDY	31,463,590	

02506170700003 0	SOCIAL CONTRIBUTION	17,848,870	
02506170700003 1	NHIS	7,139,548	
02506170700003 2	PENSION	10,709,322	
02506170700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	74,353,472	
	TOTAL CAPITAL PROJECT	90,083,228	
02506172000000 0	NEW PROJECTS (OTHERS)	90,083,228	
02506172003000 0	CONSTRUCTION OF TRAINING FARM AND TRAINING WORKSHOP	19,868,594	
02506172002000 0	SUPPLY OF TRACTORS WITH IMPLEMENTS (ON-GOING)	2,500,000	
02506172001000 0	CONSTRUCTION OF 2 BLOCKS OF SIX CLASSROOMS	4,000,000	
02506172004000 0	SUPPLY OF LABORATORY EQUIPMENTS AND CHEMICALS	2,500,000	
02506172006000 0	PURCHASE OF 53 SEATER BUS (ON-GOING)	5,000,000	
02506172007000 0	CONSTRUCTION OF 3 BLOCKS STUDENTS HOSTELS	5,250,000	
02506172008000 0	ESTABLISHMENT OF MODEL GARDEN	5,513,200	
02506172009000 0	ESTABLISHMENT OF NURSERY WITH ALL ITS FACILITIES (PHASE I)	7,141,019	
02506172011000 0	PROCUREMENT OF POST HARVEST PROCESSING FACILITIES (PHASE I)	9,971,062	
02506172012000 0	PROCUREMENT OF FARM MACHINERIES	7,068,594	
02506172013000	PROCUREMENT OF LIBRARY FACILITIES	7,500,000	

0			
02506172014000 0	PROCUREMENT OF WATER TANKER	5,243,594	
02506172015000 0	VOCATIONAL TRAINING WORKSHOP ON TOMATO AND PEPPER PROCESSING, MARKETING AND PRESERVATION TECHNIQUES FOR 150 PARTICIPANTS	4,263,582	
02506172016000 0	VOCATIONAL TRAINING WORKSHOP ON WATER MELON AND ONION PRODUCTION, PRESERVATION PROCESSING TECHNIQUES FOR 150 PARTICIPANTS	4,263,583	
0250643	NIGERIA AGRICULTURAL INSURANCE CORPORATION		
	TOTAL ALLOCATION:	1,022,000,000	
Classification No.	EXPENDITURE ITEMS		
02506430700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	22,000,000	
	TOTAL CAPITAL PROJECT	1,000,000,000	
02506431000000 0	ONGOING PROJECTS (OTHERS)	1,000,000,000	
02506431001000 0	PREMIUM SUBSIDY	1,000,000,000	
0250638	NIGERIA STORED PRODUCT RESEARCH, ILORIN		
	TOTAL ALLOCATION:	524,596,620	
Classification No.	EXPENDITURE ITEMS		
02506380700000 1	TOTAL PERSONNEL COST	333,295,568	
02506380700001 0	SALARY & WAGES - GENERAL	248,416,891	
02506380700001 1	CONSOLIDATED SALARY	248,416,891	
02506380700002 0	BENEFITS AND ALLOWANCES - GENERAL	53,826,566	
02506380700002 1	NON-REGULAR ALLOWANCES	484,000	
02506380700002 2	RENT SUBSIDY	53,342,566	

02506380700003 0	SOCIAL CONTRIBUTION	31,052,111	
02506380700003 1	NHIS	12,420,845	
02506380700003 2	PENSION	18,631,267	
02506380700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	57,407,886	
	TOTAL CAPITAL PROJECT	133,893,167	
02506381000000 0	ONGOING PROJECTS (OTHERS)	133,893,167	
02506381001000 0	BEAUTIFICATION OF HEADQUARTERS IN ILORIN	12,520,315	
02506381002000 0	DEVELOPMENT OF LARGE (3 TON) CAPACITY DRYER AND SOLAR POWERED CROP DRYER	8,450,000	
02506381003000 0	DEVELOPMENT OF PILOT- SCALE PACKAGING LINE FOR DRIED FRUITS AND VEGETABLES	6,250,000	
02506381004000 0	DEVELOPMENT OF POSTHARVEST HANDLING PRACTICES OF FOR SHEANUTS AND SESAME SEED	1,200,000	
02506381005000 0	ECONOMIC ANALYSIS OF NSPRI TECHNOLOGIES AND IMPACT ASSESSMENT STUDIES	3,650,000	
02506381006000 0	FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS	3,150,000	
02506381007000 0	IMPROVED PROCESSING OF ROOT AND TUBER CROPS	10,900,000	
02506381008000 0	IMPROVEMENT STUDIES ON INERT SILO STORAGE	17,020,317	
02506381009000 0	PROCUREMENT OF ICT AND LIBRARY EQUIPMENT	24,174,905	
02506381010000 0	REHABILITATION OF NSPRI SUB STATIONS AND OUT STATIONS	13,820,315	
02506381011000	DETERMINATION OF PESTICIDE RESIDUE LEVEL OF STORED PRODUCTS AND RESEARCH	5,321,000	

0	INTO METHODS OF DETECTION		
02506381012000 0	DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND SMOKE FISH	3,616,000	
02506381013000 0	UPGRADING OF CONFERENCE CENTRE AND RESEARCH FACILITIES IN ILORIN	5,550,000	
02506381014000 0	PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR EXTENSION AND ADVISORY SERVICES	4,450,000	
02506381015000 0	ESTABLISHMENT OF QUALITY STANDARD LABORATORIES	13,820,315	
0250609	NATIONAL HORTICULTURAL RESEARCH INSTITUTE - IBADAN		
	TOTAL ALLOCATION:	884,528,564	
Classification No.	EXPENDITURE ITEMS		
02506090700000 1	TOTAL PERSONNEL COST	572,385,308	
02506090700001 0	SALARY & WAGES - GENERAL	422,968,963	
02506090700001 1	CONSOLIDATED SALARY	422,968,963	
02506090700002 0	BENEFITS AND ALLOWANCES - GENERAL	96,545,225	
02506090700002 1	NON-REGULAR ALLOWANCES	3,132,000	
02506090700002 2	RENT SUBSIDY	93,413,225	
02506090700003 0	SOCIAL CONTRIBUTION	52,871,120	
02506090700003 1	NHIS	21,148,448	
02506090700003 2	PENSION	31,722,672	
02506090700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97,000,000	

	TOTAL CAPITAL PROJECT	215,143,256	
02506091000000	ONGOING PROJECTS (OTHERS)	215,143,256	
'02906091002000 0	MICRO PROPAGATION OF PINEAPPLE, PLANTAIN AND BANANA	12,269,760	
'02906091003000 0	PRODUCTION OF BREEDERS AND FOUNDATION SEEDS OF VEGETABLES AND MUSHROOM SPAWNS AND UPGRADING OF STORAGE FACILITIES	27,978,359	
'02906091004000 0	DEVELOPMENT OF IMPROVED FARMING SYSTEMS, DISSEMINATION OF IMPROVED HORTICULTURAL TECHNOLOGIES AND TRAIN-THE-TRAINERS IN HORTICULTURAL CROPS PRODUCTION	18,141,759	
'02906091005000 0	IMPROVEMENT OF HORTICULTURAL PROCESSING TECHNOLOGIES AND ENHANCED UTILIZATION	14,850,259	
'02906091006000 0	EXPLORATORY SURVEYING AND COLLECTION OF INDIGENOUS/ADOPTED ORNAMENTAL PLANT AND CAPACITY BUILDING IN CUT-FLOWER PRODUCTION	14,993,592	
'02906091007000 0	IMPROVEMENT AND CONSERVATION PROGRAMME ON INDIGENOUS FRUITS AND SPICES AND PROMOTIONAL ACTIVITIES	16,975,259	
'02906091008000 0	STUDIES INTO GENETIC IMPROVEMENT AND PEST & DISEASES CONTROL IN CITRUS SPECIES & FRUITS.	15,374,000	
'02906091009000 0	PROCUREMENT OF LABORATORY EQUIPMENTS AND CHEMICALS	15,958,250	
'02906091010000 0	CONSTRUCTION OF SPECIALISED SCREEN HOUSES	12,000,000	
'02906091011000 0	EQUIPING BIOTECHNOLOGY LABORATORY	34,894,259	
'02906091012000 0	EQUIPING ADMINISTRATIVE OFFICE COMPLEX EXTENSION AT THE HQ	12,000,000	
'02906091013000 0	REHABILITATION OF INTERNAL ROAD NETWORK	12,887,759	
'02906091014000 0	FENCING OF THE INSTITUTES HEADQUATERS	6,820,000	
0250638	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA		
	TOTAL ALLOCATION:	1,268,738,146	

Classification No.	EXPENDITURE ITEMS		
02506380700000 1	TOTAL PERSONNEL COST	295,335,120	
02506380700001 0	SALARY & WAGES - GENERAL	219,724,953	
02506380700001 1	CONSOLIDATED SALARY	219,724,953	
02506380700002 0	BENEFITS AND ALLOWANCES - GENERAL	48,144,549	
02506380700002 1	NON-REGULAR ALLOWANCES	2,022,304	
02506380700002 2	RENT SUBSIDY	46,122,245	
02506380700003 0	SOCIAL CONTRIBUTION	27,465,619	
02506380700003 1	NHIS	10,986,248	
02506380700003 2	PENSION	16,479,371	
02506380700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	311,876,085	
	TOTAL CAPITAL PROJECT	661,526,940	
02506381000000 0	ONGOING PROJECTS (OTHERS)	661,526,940	
02506381002000 0	CONDUCT OF SPECIALISED AND RESEARCH FOCUSED STUDIES INTO AGRO-POTENTIALS OF THE 36 STATES OF THE FEDERATION INCLUDING FCT FOR FOOD SECURITY.	102,067,190	
02506381003000 0	CONDUCT OF SPECIALISED \FEASIBILITY STUDIES ON ESTABLISHMENT OF OUTREACH CENTRES FOR AGRICULTURAL RESEARCH TECHNOLOGY DISSEMINATION AND ADOPTION FOR FOOD SECURITY.	120,500,000	

02506381004000 0	CONDUCT OF SPECIALISED AND RESEARCH FOCUS STUDIES INTO DEVELOPMENT OF PRACTICAL METHODOLOGY FOR AGRICULTURAL RESEARCH TECHNOLOGY DEVELOPMENT	85,235,000	
02506381005000 0	ANNUAL STAKEHOLDERS WORKSHOP ON AGRICULTURAL RESEARCH, TRAINING AND EXTENSION	35,887,500	
02506381006000 0	CONDUCT OF IMPACT ASSESSMENT STUDIES ON AGRICULTURAL RESEARCH TECHNOLOGIES.	75,172,250	
02506381008000 0	PRODUCTION AND PRINTING OF THE PROCEEDINGS OF ANNUAL NATIONAL STAKEHOLDERS WORKSHOP ON AGRICULTURAL RESEARCH EXTENSION AND TRAINING FOR DISTRIBUTION TO STAKEHOLDERS.	15,000,000	
02506381009000 0	PROCUREMENT OF NECESSARY FACILITIES FOR SELECTED FACULTIES OF AGRICULTURE FOR TRAINING OF SPECIALISED BIOTECHNOLOGY BREEDERS IN CROPS, LIVESTOCK AND FISHERIES	120,000,000	
02506381011000 0	PROCUREMENT AND INSTALLATION OF LIFT	29,000,000	
02506381012000 0	JOURNAL OF AGRICULTURAL RESEARCH FOR DEVELOPMENT	9,665,000	
02506381013000 0	PROCUREMENT OF 2 NO. 500KVA GENERATOR	44,000,000	
02506381014000 0	ESTABLISHMENT OF AGRICULTURAL RESEARCH AND DEVELOPMENT CONSORTIA FOR MAJOR COMMODITIES	15,000,000	
02506381015000 0	ASSESMENT STUDY ON THE IMPACT OF CLIMATE CHANGE ON CROPS, LIVESTOCK AND FISHERIES PRODUCTION SYSTEMS IN NIGERIA AND ITS MITIGATION	10,000,000	
0250670	NATIONAL AGRICULTURAL SEED COUNCIL		
	TOTAL ALLOCATION:	861,650,917	
Classification No.	EXPENDITURE ITEMS		
02506700700000 1	TOTAL PERSONNEL COST	361,450,917	
02506700700001 0	SALARY & WAGES - GENERAL	268,508,904	
02506700700001 1	CONSOLIDATED SALARY	268,508,904	

02506700700002 0	BENEFITS AND ALLOWANCES - GENERAL	59,378,400	
02506700700002 1	NON-REGULAR ALLOWANCES	1,184,000	
02506700700002 2	RENT SUBSIDY	58,194,400	
02506700700003 0	SOCIAL CONTRIBUTION	33,563,613	
02506700700003 1	NHIS	13,425,445	
02506700700003 2	PENSION	20,138,168	
02506700700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,200,000	
	TOTAL CAPITAL PROJECT	400,000,000	
02506702000000 0	NEW PROJECTS (OTHERS)	400,000,000	
02506702001000 0	NATIONAL FOUNDATION SEED MULTIPLICATION PROGRAMME	205,662,800	
02506702002000 0	SEED CERTIFICATION, QUALITY CONTROL, CROP REGISTRATION AND RELEASE	20,451,300	
02506702003000 0	SEED INDUSTRY DEVELOPMENT, TECHNICAL SUPPORT AND COMMERCIAL SERVICES	53,876,000	
02506702004000 0	SEED INSPECTORATE SERVICES	33,410,000	
02506702005000 0	PURCHASE OF SEED TESTING EQUIPMENT	54,642,900	
02506702006000 0	PROVISION OF TOOLS AND MATERIALS FOR DISSEMINATION OF INFORMATION ON SEEDS AND SEEDLINGS	31,957,000	
	NATIONAL FOOD RESERVE AGENCY		
	TOTAL ALLOCATION:	1,410,729,301	
Classification No.	EXPENDITURE ITEMS		

0250621070000 1	TOTAL PERSONNEL COST	1,071,854,265	
02506210700001 0	SALARY & WAGES - GENERAL	784,596,547	
02506210700001 1	CONSOLIDATED SALARY	784,596,547	
02506210700002 0	BENEFITS AND ALLOWANCES - GENERAL	189,183,150	
02506210700002 1	NON-REGULAR ALLOWANCES	10,330,000	
02506210700002 2	RENT SUBSIDY	178,853,150	
02506210700003 0	SOCIAL CONTRIBUTION	98,074,568	
02506210700003 1	NHIS	39,229,827	
02506210700003 2	PENSION	58,844,741	
02506210700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	338,875,035	
0250635	OFFICE OF THE PERMANENT REPRESENTATIVE TO F.A.O.		
	TOTAL ALLOCATION:	316,193,981	
Classification No.	EXPENDITURE ITEMS		
02506350700000 1	TOTAL PERSONNEL COST	39,167,031	
02506350700001 0	SALARY & WAGES - GENERAL	39,167,031	
02506350700001 1	CONSOLIDATED SALARY	39,167,031	
02506350700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	77,026,950	
	TOTAL CAPITAL PROJECT	200,000,000	

02506351000000	ONGOING PROJECTS (OTHERS)	200,000,000	
02506351001000 0	COMPLETION OF RENOVATION OF F. A. O PERMANENT REPS OFFICE	200,000,000	
0250621	RUBBER RESEARCH INSTITUTE OF NIGERIA, BENIN		
	TOTAL ALLOCATION:	858,306,976	
Classification No.	EXPENDITURE ITEMS		
025062107000001	TOTAL PERSONNEL COST	471,734,749	
025062107000010	SALARY & WAGES - GENERAL	346,778,753	
025062107000011	CONSOLIDATED SALARY	346,778,753	
025062107000020	BENEFITS AND ALLOWANCES - GENERAL	81,608,652	
025062107000021	NON-REGULAR ALLOWANCES	3,132,000	
025062107000022	RENT SUBSIDY	78,476,652	
025062107000030	SOCIAL CONTRIBUTION	43,347,344	
025062107000031	NHIS	17,338,938	
025062107000032	PENSION	26,008,406	
025062107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	203,929,000	
	TOTAL CAPITAL PROJECT	182,643,227	
025062110000000	ONGOING PROJECTS (OTHERS)	182,643,227	
025062110010000	COLLECTION OF GUM ARABIC SEEDS OF A. SENEGAL FROM THE WILD.	1,000,000	

02506211002000 0	RESEARCH AND DEVELOPMENT OF CERTIFIED SEEDLINGS OF A. SENEGAL.	7,500,000	
02506211003000 0	PRODUCTION OF TECHICAL MANUALS FOR FARMERS.	1,000,000	
02506211004000 0	ESTABLISHMENT AND DEVELOPMENT OF 100HA NEW RESEARCH PLANTATION ANNUALLY.	11,500,000	
02506211005000 0	REHABILITATION OF BUILDING AND RESEARCH FACILITIES.	10,000,000	
02506211006000 0	REHABILATION AND MAINTENANCE OF EXISTING RESEARCH RUBBER PLANTATION (1000HA/ANNUM)	21,000,000	
02506211007000 0	DEVELOPMENT OF 300,000 CERTIFIED RUBBER SEEDLINGS	13,000,000	
02506211008000 0	CONSTRUCTION/REHABILITATION OF RRIN ACCESS AND FARM ROADS.	91,247,395	
02506211009000 0	RESEARCH AND DEVELOPMENT OF RUBBER BASED PRODUCTS	12,395,832	
02506211010000 0	BIOTECH. RAPID MULTIPLICATION OF SEEDLINGS (RUBBER, A. SENEGAL AND INDIGENOUS FRUIT TREES) FOR INTERCROPING.	3,000,000	
02506211011000 0	DISTRIBUTION OF CERTIFIED RUBBER SEEDLINGS AND PROVISION OF TECHNICAL ASSISTANCE TO FARMERS.	4,000,000	
	DISTRIBUTION OF CERTIFIED SEEDLINGS OF A. SENEGAL.	2,000,000	
	FARMING SYSTEMS, RESEARCH AND EXTENSION ACTIVITIES.	5,000,000	
0250620	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION - IBADAN		
	TOTAL ALLOCATION:	364,537,649	
Classification No.	EXPENDITURE ITEMS		
02506200700000 1	TOTAL PERSONNEL COST	183,924,421	
02506200700001 0	SALARY & WAGES - GENERAL	129,000,651	
02506200700001 1	CONSOLIDATED SALARY	129,000,651	
02506200700002	BENEFITS AND ALLOWANCES - GENERAL	38,798,689	

0			
02506200700002 1	NON-REGULAR ALLOWANCES	10,612,879	
02506200700002 2	RENT SUBSIDY	28,185,810	
02506200700003 0	SOCIAL CONTRIBUTION	16,125,081	
02506200700003 1	NHIS	6,450,033	
02506200700003 2	PENSION	9,675,049	
02506200700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,319,787	
	TOTAL CAPITAL PROJECT	80,293,440	
02506202000000 0	NEW PROJECTS (OTHERS)	80,293,440	
02506202004000 0	PROCUREMENT OF AGRICULTURAL MACHINERIES & EQUIPMENT	5,000,000	
02506202005000 0	PROCUREMENT OF MATERIALS & EQUIPMENT FOR PIGGERY AND FISH PRODUCTION	3,500,000	
02506202006000 0	PROCUREMENT OF INSTRUCTIONAL MATERIALS & AIDS FOR STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR LECTURERS, TECHNOLOGISTS & MANAGEMENT STAFF	10,500,000	
02506202007000 0	STAFF DEVELOPMENT INCLUDING PRODUCTION OF TRAINING & INSTRUCTIONAL MANUALS	10,000,000	
02506202008000 0	COMPLETION OF FENCING OF COLLEGE LAND PROPERTIES	5,000,000	
02506202009000 0	COMPLETOION OF 3 NO OF CLASSROOMS & EQUIPPING	6,000,000	
02506202010000 0	EXPANSION OF COMMERCIAL/TEACHING FARM	10,293,440	
02506202011000	COMPLETION OF ENGINEERING WORKSHOP	5,000,000	

0			
02506202012000 0	REHABILITATION OF STUDENTS HOSTELS MAIN CAMPUS & BORA CAMPUS	5,000,000	
02506202013000 0	REHABILITATION OF COLLEGE ROADS 1KM	5,000,000	
02506202014000 0	TRAINING OF UNEMPLOYED YOUTHS & (VOCATIONAL TRAINING ON CROP PRODUCTION)	5,000,000	
02506202015000 0	TRAINING OF UNEMPLOYED YOUTHS (VOCATIONAL TRAINING ON FOOD PROCESSING)	5,000,000	
02506202016000 0	TRAINING OF UNEMPLOYED YOUTHS (VOCATIONAL TRAINING ON MAINTENANCE OF FARM MACHINERIES)	5,000,000	
0250608	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE - ZARIA		
	TOTAL ALLOCATION:	746,048,124	
Classification No.	EXPENDITURE ITEMS		
02506080700000 1	TOTAL PERSONNEL COST	440,550,853	
02506080700001 0	SALARY & WAGES - GENERAL	276,922,780	
02506080700001 1	CONSOLIDATED SALARY	276,922,780	
02506080700002 0	BENEFITS AND ALLOWANCES - GENERAL	129,012,726	
02506080700002 1	NON-REGULAR ALLOWANCES	65,315,240	
02506080700002 2	RENT SUBSIDY	63,697,486	
02506080700003 0	SOCIAL CONTRIBUTION	34,615,347	
02506080700003 1	NHIS	13,846,139	
02506080700003 2	PENSION	20,769,208	

02506080700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99,293,717	
	TOTAL CAPITAL PROJECT	206,203,554	
02506080000000 0	ONGOING PROJECTS (OTHERS)	206,203,554	
02506080001000 0	DEVELOPMENT OF FOUNDATION STOCKS FOR BROILER AND LAYER LINES.	51,360,962	
02506080002000 0	GENERATION OF CROSSBRED DAIRY CATTLE THROUGH ARTIFICIAL INSEMINATION FOR IMPROVED MILK PRODUCTION	12,604,751	
02506080003000 0	PRODUCTION OF IMPROVED PASTURE SEEDS AND FORAGE FOR DISTRIBUTION TO LIVESTOCK FARMERS	23,370,867	
02506080004000 0	PRODUCTION OF IMPROVED SHEEP AND GOATS FOR MEAT	23,238,090	
02506080005000 0	SELECTION OF INDIGENOUS BREEDS OF CATTLE (BUNAJI AND SOKOTO GUDALI) FOR IMPROVED BEEF PRODUCTION	15,746,586	
02506080006000 0	ESTABLISHMENT OF PURE BREED FOUNDATION STOCK OF PIGS FOR BREEDING EQUIPMENT.	13,357,154	
02506080007000 0	ESTABLISHMENT OF NATIONAL BREEDING PROGRAMME	14,434,679	
02506080008000 0	CONSTRUCTION OF ARTIFICIAL INSEMINATION (AI) LABORATORY	21,793,725	
02506080009000 0	CONSTRUCTION OF ANALYTICAL/CLINICAL LABORATORY COMPLEX	11,639,991	
02506080010000 0	CONSTRUCTION OF COMMODITY STORES (STEEL)	5,352,061	
02506080011000 0	CONSTRUCTION OF STANDARD LIBRARY BUILDING	13,304,688	
0250651	NIGERIAN INSTITUTE OF ANIMAL SCIENCES		
	TOTAL ALLOCATION:	277,682,887	
Classification No.	EXPENDITURE ITEMS		
02506510700000 1	TOTAL PERSONNEL COST	34,414,660	

02506510700001 0	SALARY & WAGES - GENERAL	25,542,968	
02506510700001 1	CONSOLIDATED SALARY	25,542,968	
02506510700002 0	BENEFITS AND ALLOWANCES - GENERAL	5,678,821	
02506510700002 1	NON-REGULAR ALLOWANCES	100,000	
02506510700002 2	RENT SUBSIDY	5,578,821	
02506510700003 0	SOCIAL CONTRIBUTION	3,192,871	
02506510700003 1	NHIS	1,277,148	
02506510700003 2	PENSION	1,915,723	
02506510700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	150,000,000	
	TOTAL CAPITAL PROJECT	93,268,227	
02506512000000 0	NEW PROJECTS (OTHERS)	93,268,227	
02506512001000 0	PURCHASE OF EQUIPMENT & FURNISHING	3,000,000	
02506512002000 0	ZONAL OFFICES RENTAL	9,000,000	
02506512003000 0	FURNISHING OF THE ZONAL OFFICES	13,836,076	
02506512004000 0	DEVELOPMENT OF INDUSTRY STANDARDS	2,000,000	
02506512005000 0	ACCREDITATION OF ANIMAL SCIENCE PROGRAMME	6,000,000	
02506512006000	INDUSTRY AUDITS	5,836,076	

0			
02506512007000 0	DEVELOPMENT OF LIVESTOCK DATABASE	7,000,000	
02506512008000 0	DEVELOPMENT OF SPECIALIZED POST GRADUATE SCHOOL.	3,760,000	
02506512009000 0	DEVELOPMENT OF MANDATORY CONTINUOUS EDUCATION PROGRAMME	7,000,000	
02506512010000 0	DEVELOPMENT OF CENTRES OF EXCELLENCE	35,836,075	
0250653	NIGERIA HYDROLOGICAL SERVICES AGENCY		
	TOTAL ALLOCATION:	821,597,947	
Classification No.	EXPENDITURE ITEMS		
02506530700000 1	TOTAL PERSONNEL COST	191,597,947	
02506530700001 0	SALARY & WAGES - GENERAL	143,033,570	
02506530700001 1	CONSOLIDATED SALARY	143,033,570	
02506530700002 0	BENEFITS AND ALLOWANCES - GENERAL	30,685,181	
02506530700002 1	NON-REGULAR ALLOWANCES	496,000	
02506530700002 2	RENT SUBSIDY	30,189,181	
02506530700003 0	SOCIAL CONTRIBUTION	17,879,196	
02506530700003 1	NHIS	7,151,678	
02506530700003 2	PENSION	10,727,518	
02506530700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	130,000,000	

	TOTAL CAPITAL PROJECT	500,000,000	
03000001000000	ONGOING PROJECTS (OTHERS)	500,000,000	
03000001001000 0	NATIONAL HYDROMETRIC NETWORK	100,001,533	
03000001002000 0	NIGER BASIN AUTHORITY / WORLD METEOROLOGICAL ORG ASSISTED (HYDRONIGER PROJECT)	34,998,052	
03000001003000 0	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGICAL ORGANISATION	4,997,062	
03000001004000 0	UNESCO-IHP	4,996,947	
03000001005000 0	RIVER DISCHARGE MEASUREMENT	7,006,041	
03000001006000 0	NATIONWIDE SEDIMENT YIELD STUDIES	10,001,048	
03000001007000 0	FLOOD PLAIN INVESTIGATION/STUDIES	2,999,577	
03000001008000 0	RIVER FLOWS STUDIES AND FLOOD FORECASTING	5,000,159	
03000001009000 0	STUDY OF SPECIAL CATCHMENT AREAS	5,001,269	
03000001010000 0	STUDY OF WATER RESOURCES OF FCT	4,998,731	
03000001011000 0	GEF (GLOBAL ENVIRONMENT FACILITY) PROJECT	10,000,000	
03000001012000 0	APPLICATION OF ISOTOPE HYDROLOGY TECHNIQUES	55,001,422	
03000001013000 0	GROUNDWATER MONITORING NETWORK	44,999,804	
03000001014000 0	HYDROGEOLOGICAL MAPPING	99,997,277	
03000001015000	SALINE WATER INTRUSION STUDIES	19,999,520	

0			
03000001016000 0	NATIONWIDE GEOPHYSICAL INVESTIGATIONS	55,000,820	
03000001017000 0	BOREHOLE DATA INVENTORY	15,000,602	
03000001018000 0	DATA RESCUE	5,000,602	
03000001019000 0	HYDROLOGICAL INFORMATION SYSTEMS NETWORKING (HYDRONET)	14,999,535	
0290600	ANAMBRA-IMO RBDA		
	TOTAL ALLOCATION:	1,022,549,450	
Classification No.	EXPENDITURE ITEMS		
02906000700000 1	TOTAL PERSONNEL COST	260,436,919	
02906000700001 0	SALARY & WAGES - GENERAL	231,499,484	
02906000700001 1	CONSOLIDATED SALARY	231,499,484	
02906000700003 0	SOCIAL CONTRIBUTION	28,937,435	
02906000700003 1	NHIS	11,574,974	
02906000700003 2	PENSION	17,362,461	
02906000700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	59,375,643	
	TOTAL CAPITAL PROJECT	702,736,888	
02906003000000 0	ONGOING PROJECTS (OTHERS)	702,736,888	702,736,888
02906003003000 0	AMECHI AWKUNANAW DAM, AMECHI AWKUNANAW, ENUGU STATE	100000000	
02906003006000	UKWA LAND RECLAMATION AND IRRIGATION PROJECT, UKWA ABIA STATE	100,000,000	

0			
02906003008000 0	RIVER IGU DAM (BENDE LGA),ABIA STATE	100,000,000	
02906003011000 0	HEADQUARTERS REHABILITATION	10,000,000	
02906003012000 0	REHABILITATION OF IHITTE UBOMA AND ISI UZO IRRIGATION PROJECTS	40,000,000	
02906003016000 0	PAYMENT OF OUTSTANDING CERTIFICATES ON ON-GOING PROJECTS	345,916,088	
02906003017000 0	HYDROLOGY/HYDROMETEROLOGICAL DATA COLLECTION PROGRAMME	6,820,800	
0290601	BENIN/OWENA RIVER BASIN DEVELOPMENT AUTHORITY		
	TOTAL ALLOCATION:	551,031,132	
Classification No.	EXPENDITURE ITEMS		
02906010700000 1	TOTAL PERSONNEL COST	192,962,039	
02906010700001 0	SALARY & WAGES - GENERAL	171,521,813	
02906010700001 1	CONSOLIDATED SALARY	171,521,813	
02906010700003 0	SOCIAL CONTRIBUTION	21,440,227	
02906010700003 1	NHIS	8,576,091	
02906010700003 2	PENSION	12,864,136	
02906010700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	75,865,093	
	TOTAL CAPITAL PROJECT	282,204,000	
02906011000000 0	ONGOING PROJECTS (OTHERS)	282,204,000	
02906011007000	PAYMENT OF OUTSTANDING CERTIFICATES ON ON-GOING PROJECTS	282,204,000	

0			
0290602	CHAD BASIN RIVER BASIN DEVELOPMENT AUTHORITY		
	TOTAL ALLOCATION:	655,303,559	
Classification No.	EXPENDITURE ITEMS		
02906020700000	TOTAL PERSONNEL COST	270,407,704	
1			
02906020700001	SALARY & WAGES - GENERAL	240,362,404	
0			
02906020700001	CONSOLIDATED SALARY	240,362,404	
1			
02906020700003	SOCIAL CONTRIBUTION	30,045,300	
0			
02906020700003	NHIS	12,018,120	
1			
02906020700003	PENSION	18,027,180	
2			
02906020700140	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104,657,444	
1			
	TOTAL CAPITAL PROJECT	280,238,410	
02906021000000	ONGOING PROJECTS (OTHERS)	280,238,410	
0			
02906021001000	BAGA POLDER PROJECT / BAGA	30,238,400	
0			
02906021002000	HEADQUARTERS DEVELOPMENT	50,000,000	
0			
02906021003000	REHABILITATION OF PLANTS AND MACHINERY	50,000,000	
0			
02906021004000	SOUTH CHAD IRRIGATION PROJECT	76,662,012	
0			
02906021005000	PAYMENT OF OUTSTANDING CERTIFICATES ON ON-GOING PROJECTS	73,337,998	
0			
0300000	CROSS RIVER RIVER BASIN DEVELOPMENT AUTHORITY		

	TOTAL ALLOCATION:	937,248,665	
Classification No.	EXPENDITURE ITEMS		
030000007000001	TOTAL PERSONNEL COST	188,417,669	
030000007000010	SALARY & WAGES - GENERAL	167,482,373	
030000007000011	CONSOLIDATED SALARY	167,482,373	
030000007000030	SOCIAL CONTRIBUTION	20,935,297	
030000007000031	NHIS	8,374,119	
030000007000032	PENSION	12,561,178	
030000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	108,318,995	
	TOTAL CAPITAL PROJECT	640,512,000	
030000010000000	ONGOING PROJECTS (OTHERS)	640,512,000	
030000010010000	OGOJA IRRIGATION PROJECT, OGOJA CRS	30,000,000	
030000010020000	OWAKANDE/OBUBRA IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT,OBUBRA, CRS	50,000,000	
030000010030000	ONIONG NUNG NDEM IRRIGATION/DRAINAGE PROJECT,ONNA, AKS	50,000,000	
030000010040000	CALABAR RIVER IRRIGATION/ DRAINAGE/FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS	15,000,000	
030000010050000	ITIGIDI IRRIGATION/ DRAINAGE/FLOOD CONTROL PROJECT, ITIGIDI, CRS	100,000,000	
030000010060000	OBUDU MULTI-PURPOSE DAM/IRRIGATION PROJECT, OBUDU, CRS	20,000,000	
030000010070000	IJEGU YALA DAM/IRRIGATION PROJECT	100,000,000	

0			
03000001008000 0	ABAK IRRIGATION PROJECT, ABAK, AKS	15,000,000	
03000001009000 0	STUDY AND DESIGN OF AYA/NWANG RIVER SMALL EARTH DAM/ IRRIGATION PROJECT, OGOJA LGA, CRS	15,000,000	
03000001011000 0	ITU IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, ITU, AKS	158,567,000	
03000001012000 0	SUPPLY, INSTALLATION, MONITORING OF 11 NO HYDROLOGICAL & 5 NO. HYDROMET STATIONS	5,000,000	
03000001013000 0	EROSION AND FLOOD CONTROL AT IKOT UDOBIA, AKS	5,000,000	
03000001014000 0	PROCUREMENT OF MATERIALS AND TOOLS FOR HIV/AIDS AND OTHER DISEASES SENSITISATION WORKSHOP, COUNSELLING AND TRAINING	5,000,000	
03000001015000 0	HEADQUARTERS DEV. CALABAR, CR/ AKWA IBOM AREA OFFICE / ABUJA LIAISON OFFICE	12,000,000	
03000001016000 0	ENIONG CREEK IRRIGATION DRAINAGE, FLOOD CONTROL, AKS	39,945,000	
03000001017000 0	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	20,000,000	
0300000	HADEJIA - JAMA'ARE RIVER BASIN DEVELOPMENT AUTHORITY, KANO		
	TOTAL ALLOCATION:	1,082,371,599	
Classification No.	EXPENDITURE ITEMS		
03000000700000 1	TOTAL PERSONNEL COST	286,314,291	
03000000700001 0	SALARY & WAGES - GENERAL	254,501,592	
03000000700001 1	CONSOLIDATED SALARY	254,501,592	
03000000700003 0	SOCIAL CONTRIBUTION	31,812,699	
03000000700003 1	NHIS	12,725,080	

03000000700003 2	PENSION	19,087,619	
03000000700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82,933,308	
	TOTAL CAPITAL PROJECT	713,124,000	
03000001000000 0	ONGOING PROJECTS (OTHERS)	713,124,000	
03000001004000 0	PAYMENT OF OUTSTANDING CERTIFICATES ON ON-GOING PROJECTS	713,124,000	
0290606	LOWER BENUE RIVER BASIN DEVELOPMENT AUTHORITY		
	TOTAL ALLOCATION:	691,614,747	
Classification No.	EXPENDITURE ITEMS		
02906060700000 1	TOTAL PERSONNEL COST	209,058,803	
02906060700001 0	SALARY & WAGES - GENERAL	185,830,047	
02906060700001 1	CONSOLIDATED SALARY	185,830,047	
02906060700003 0	SOCIAL CONTRIBUTION	23,228,756	
02906060700003 1	NHIS	9,291,502	
02906060700003 2	PENSION	13,937,254	
02906060700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	76,907,945	
	TOTAL CAPITAL PROJECT	405,648,000	
02906063000000 0	MDGs ONGOING F/L MDAs PROJECTS	405,648,000	
02906063000000 0	DOMA DAM IRRIGATION PROJECT:	30,000,000	
02906063001000	KATSINA-ALA AND JATO AKA IRRIGATION PROJECT	20,000,000	

0			
02906063002000 0	DEP IRRIGATION SCHEME, NASARAWA STATE	30,000,000	
02906063003000 0	NAKA IRRIGATION PROJECT	10,000,000	
02906063004000 0	REVITALIZATION OF OKETE OTUKPO PROJECT, BENUE STATE	16,000,000	
02906063005000 0	LONGKAT IRRIGATION PROJECT PLATEAU STATE	10,000,000	
02906063006000 0	SMALL IRRIGATION SCHEME BY DIRECT PUMPING FROM RIVERS AND STREAMS	30,000,000	
02906063007000 0	OFU-IMABOLO IRRIGATION PROJECT (OFORACHI IRRIGATION PROJECT EJULE -OJEBE)	61,648,000	
02906063008000 0	SHEMANKAR IRRIGATION SCHEME: LONGKAT AND SHENDAM IRRIGATION PROJECTS	50,000,000	
02906063009000 0	REVITALIZATION OF RBDAS	10,000,000	
02906063010000 0	PLANT PROCUREMENT, REHABILITATION AND WORKSHOP DEVELOPMENT	10,000,000	
02906063011000 0	IRRIGATION INFRASTRUCTURE DEVELOPMENT AT WASA PROJECT, PLATEAU STATE	10,000,000	
02906063012000 0	MONITORING AND EVALUATION OF EXISTING HYDROMET STATION	5,000,000	
02906063013000 0	REHABILITATION OF HEADQUARTERS OFFICE COMPLEX	60,000,000	
02906063014000 0	COMPUTERIZATION OF OPERATIONS/ICT DEVELOPMENT	15,000,000	
02906063015000 0	PROCESSING/REGISTRATION OF AUTHORITY'S LAND TITLE DEEDS	10,000,000	
02906063016000 0	REPAIR OF LIGHT DUTY VEHICLES	20,000,000	
02906063017000	STAFF TRAINING AND DEVELOPMENT	5,000,000	

0			
02906063018000 0	SERVICOM ACTIVITIES	1,000,000	
02906063019000 0	ANTI-CORRUPTION ACTIVITIES	1,000,000	
02906063020000 0	HIV & AIDS PREVENTION	1,000,000	
0290606	LOWER NIGER RIVER BASIN DEVELOPMENT AUTHORITY		
	TOTAL ALLOCATION:	1,036,117,462	
Classification No.	EXPENDITURE ITEMS		
02906060700000 1	TOTAL PERSONNEL COST	273,513,462	
02906060700001 0	SALARY & WAGES - GENERAL	243,123,078	
02906060700001 1	CONSOLIDATED SALARY	243,123,078	
02906060700003 0	SOCIAL CONTRIBUTION	30,390,385	
02906060700003 1	NHIS	12,156,154	
02906060700003 2	PENSION	18,234,231	
02906060700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	205,000,000	
	TOTAL CAPITAL PROJECT	557,604,000	
02906061000000 0	ONGOING PROJECTS (OTHERS)	557,604,000	
02906061001000 0	DESIGNING/COMPLETION OF EIA FOR THE CONSTRUCTION OF TADA SHONGA IRRIGATION PROJECT IN KWARA STATE	92,469,119	
02906061002000 0	COMPLETION OF CONSTRUCTION OF KAMPE (OMI) DAM & IRRIGATION PROJECT IN KOGI STATE	50,968,711	

02906061003000 0	ENGINEERING DESIGN/COMPLETION OF EIA FOR THE CONSTRUCTION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE	30,569,190	
02906061004000 0	ENGINEERING DESIGN/COMPLETION OF EIA FOR THE CONSTRUCTION OF ONIRE IRRIGATION PROJECT IN KWARA STATE	20,868,640	
02906061005000 0	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT SHONGA, ERIN-ILE, OKE-OYI, EJIBA, LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASTRUCTURAL DEVELOPMENT (KWARA & KOGI STATES)	20,419,148	
02906061006000 0	PROCUREMENT OF EQUIPMENT FOR HYDROMET DATA COLLECTION (KWARA & KOGI STATES)	9,018,672	
02906061007000 0	ENGINEERING DESIGN/COMPLETION OF EIA FOR THE CONSTRUCTION OF GIRINYA/OLORU IRRIGATION PROJECT (KWARA & KOGI STATES)	31,486,339	
02906061008000 0	REHABILITATION OF EARTH MOVING EQUIPMENT AND PROCUREMENT OF DRILLING RIG AT HEADQUARTERS, ILORIN	10,756,079	
02906061009000 0	LAND RECLAMATION AND FLOOD CONTROL (STUDIES, DESIGNS AND CONSTRUCTION OF FLOOD RAVAGED SITES) AT HEADQUARTERS, ILORIN KWARA STATE	16,681,257	
02906061010000 0	ENGINEERING DESIGNS/EIA STUDIES AND CONSTRUCTION OF CONCRETE WEIR AT YASHIKIRA AND DUGUGBONGI IRRIGATION PROJECT IN KWARA STATE	11,681,257	
02906061011000 0	PATIGI IRRIGATION PROJECT IN KWARA STATE	10,868,663	
02906061012000 0	SHONGA WATER IRRIGATION PROJECT II IN KWARA STATE	61,569,120	
02906061013000 0	GROUND WATER DEVELOPMENT IN KWARA AND KOGI STATES: PAYMENT OF OUTSTANDING VERIFIED LIABILITIES ON WATER SUPPLY AND OTHER ON-GOING PROJECTS UNDER FY 2007 APPROPRIATION	51,468,115	
02906061014000 0	PROTOTYPE EARTH DAM AND SMALL HOLDER IRRIGATION AGRICULTURE PROJECT AT ARAROMI, EYENKORIN ASA LGA IN KWARA STATE	16,488,509	
02906061015000 0	TREATMENT PLANT, RETICULATION AND RESERVOIR TANKS IN OSARA DAM, ITAKPE	30,949,366	
02906061016000 0	ENGINEERING DESIGNS/EIA STUDIES AND CONSTRUCTION OF ISAPA CONCRETE WEIR IN KWARA STATE	16,332,891	

02906061017000 0	PROCUREMENT OF BIG OVERHEAD TANK, GENERATOR AND PUMPING MACHINE ALONG IGOSUN ROAD, OYUN WATER WORKS OFFA IN OFFA LGA	31,601,371	
02906061018000 0	REHABILITATION OF BUILDINGS, ROADS AND OTHER INFRASTRUCTURE FOR HEADQUARTERS DEVELOPMENT.	25,723,869	
02906061019000 0	REVITALIZATION OF RBDAS	8,713,964	
02906061020000 0	COMPUTERIZATION OF RBDAS	8,969,716	
0300000	NIGER DELTA BASIN DEVELOPMENT AUTHORITY, PORT HARCOURT		
	TOTAL ALLOCATION:	724,743,591	
Classification No.	EXPENDITURE ITEMS		
03000000700000 1	TOTAL PERSONNEL COST	283,929,733	
03000000700001 0	SALARY & WAGES - GENERAL	252,381,985	
03000000700001 1	CONSOLIDATED SALARY	252,381,985	
03000000700003 0	SOCIAL CONTRIBUTION	31,547,748	
03000000700003 1	NHIS	12,619,099	
03000000700003 2	PENSION	18,928,649	
03000000700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,879,538	
	TOTAL CAPITAL PROJECT	339,934,320	
03000001000000 0	ONGOING PROJECTS (OTHERS)	339,934,320	
03000001015000 0	PAYMENT OF OUTSTANDING CERTIFICATES ON ON-GOING PROJECTS	339,934,320	
0290608	OGUN/OSUN RIVER BASIN DEVELOPMENT AUTHORITY		
	TOTAL ALLOCATION:	1,156,608,498	

Classification No.	EXPENDITURE ITEMS		
02906080700000 1	TOTAL PERSONNEL COST	237,517,204	
02906080700001 0	SALARY & WAGES - GENERAL	211,126,404	
02906080700001 1	CONSOLIDATED SALARY	211,126,404	
02906080700003 0	SOCIAL CONTRIBUTION	26,390,800	
02906080700003 1	NHIS	10,556,320	
02906080700003 2	PENSION	15,834,480	
02906080700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	124,401,694	
	TOTAL CAPITAL PROJECT	794,689,600	
02906081000000 0	ONGOING PROJECTS (OTHERS)	794,689,600	
02906081000000 0	GROUNDWATER DEVELOPMENT IN LAGOS, OGUN, OYO & OSUN STATES: PAYMENT OF OUTSTANDING VERIFIED LIABILITIES ON WATER SUPPLY AND OTHER ON-GOING PROJECTS UNDER FY2007 APPROPRIATION	141,949,179	
02906081001000 0	EARTH DAM AND SMALL HOLDER IRRIGATION PROJECT AT ONIPAANU, OGBOMOSO	43,444,335	
02906081002000 0	CONSTRUCTION OF 50HA GRAVITY IRRIGATION SCHEMES AT OFIKI (OYO STATE) AND OYAN RIVER DAM (OGUN STATE)	43,028,778	
02906081003000 0	CONSTRUCTION OF 200HA IRRIGATION AT OKEODAN IN OGUN STATE	19,485,055	
02906081004000 0	REHABILITATION OF 141HA GRAVITY IRRIGATION AT ITOIKIN, LAGOS STATE	21,332,705	
02906081005000 0	REPLACEMENT OF OFFICE FURNITURE, EQUIPMENT AND FITTINGS	2,968,170	
02906081006000	PREVENTIVE HEALTH CARE: HIV/AIDS ADVOCACY	879,689	

0			
02906081007000 0	REHABILITATION OF PLANTS, VEHICLES, MACHINERY & EQUIPMENT	9,688,146	
02906081008000 0	COMPLETION OF REHABILITATION OF WATER SUPPLY SCHEMES AT IWO-OLAOLUWA, EJIGBO, MOKURO AND ILA-ORANGUN IN OSUN STATE (AND PAYMENT OF OUTSTANDING CERTIFICATES)	2,468,043	
02906081009000 0	MONITORING AND EVALUATION	8,905,704	
02906081010000 0	CONSTRUCTION OF IRAGBIJI DAM IN OSUN STATE	24,591,301	
02906081011000 0	DEVELOPMENT OF SOLAR-POWERED SYSTEM FOR POWER SUPPLY TO ALABATA COMMUNITY (Phase II)	14,966,026	
02906081012000 0	IKERE GORGE DAM	49,564,778	
02906081013000 0	OYAN RIVER DAM	11,755,793	
02906081014000 0	HEADQUARTERS REHABILITATION, SECURITY, MAINTENANCE & ADMINISTRATION	26,175,820	
02906081015000 0	AREA OFFICES REHABILITATION, SECURITY, MAINTENANCE & ADMINISTRATION	32,978,014	
02906081016000 0	SMALL SCALE (MINOR) IRRIGATION PROJECTS: CONSTRUCTION OF IRRIGATION SCHEMES IN ABEOKUTA (OGUN), IKERE-GORGE (OYO) AND IWO (OSUN)	51,965,617	
02906081017000 0	OPERATIONS AND MAINTENANCE OF LARGE DAMS & SMALL/MEDIUM EARTH DAMS	17,612,170	
02906081018000 0	SPECIAL CAPITAL ITEMS	7,749,259	
02906081019000 0	ANTI-CORRUPTION ADVOCACY	1,639,580	
02906081020000 0	OPERATIONS AND MAINTENANCE OF IRRIGATION SCHEMES (ITOIKIN, ABEOKUTA, OFIKI, OYAN DAM, IWO)	5,996,679	
02906081021000 0	SERVICOM ACTIVITIES	1,439,491	

02906081022000 0	HYDROMET DATA COLLECTION	3,748,674	
02906081023000 0	OPERATION AND SUPERVISION OF LOWER OGUN IRRIGATION PROJECT	18,997,679	
02906081024000 0	OPERATION AND SUPERVISION OF MIDDLE OGUN IRRIGATION PROJECT	21,409,186	
02906081025000 0	CAPACITY BUILDING (MANPOWER DEVELOPMENT AND STAFF TRAINING)	17,549,792	
02906081026000 0	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES)	13,231,319	
02906081027000 0	DAM DEVELOPMENT: CONSTRUCTION OF IGBOJAIYE MEDIUM EARTH DAM	33,276,324	
02906081028000 0	STUDY AND DESIGN OF EARTH DAMS	12,015,697	
02906081029000 0	STUDY AND DESIGN OF IRRIGATION SCHEMES	9,520,580	
02906081030000 0	COMPUTERIZATION OF RBDAs/ICT FACILITIES	11,514,846	
02906081031000 0	OFFICE/VEHICLE MAINTENANCE	2,714,208	
02906081032000 0	CONSTRUCTION OF 4NOS. SMALL/MEDIUM EARTH DAM AT IGBO-AKA, FIDITI, IKORODU, IMEKO-AFON AND WEIR AT IWO	48,821,361	
02906081033000 0	CONSTRUCTION OF ILOKO-IJESHA EARTH DAM FOR PROVISION OF POTABLE WATER TO ILOKO-IJESHA COMMUNITY AND ENVIRONS	20,084,324	
02906081034000 0	REHABILITATION OF IJEBU-ODE WATER SCHEME AND CONSTRUCTION OF BOOSTER STATIONS AND DISTRIBUTION	19,354,731	
02906081035000 0	OLODE/IFEWARA WATER SUPPLY	21,866,550	
0290609	SOKOTO RIMA RIVER BASIN DEVELOPMENT AUTHORITY		
	TOTAL ALLOCATION:	1,411,089,345	
Classification No.	EXPENDITURE ITEMS		
02906090700000	TOTAL PERSONNEL COST	273,682,127	

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029060907000010	SALARY & WAGES - GENERAL	243,273,002	
029060907000011	CONSOLIDATED SALARY	243,273,002	
029060907000030	SOCIAL CONTRIBUTION	30,409,125	
029060907000031	NHIS	12,163,650	
029060907000032	PENSION	18,245,475	
029060907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	130,738,217	
	TOTAL CAPITAL PROJECT	1,006,669,000	
029060910000000	ONGOING PROJECTS (OTHERS)	1,006,669,000	0
029060910330000	PAYMENT OF OUTSTANDING CERTIFICATES ON ON-GOING PROJECTS	1,006,669,000	
0290610	UPPER NIGER RIVER BASIN DEVELOPMENT AUTHORITY		
	TOTAL ALLOCATION:	362,969,263	
Classification No.	EXPENDITURE ITEMS		
029061007000001	TOTAL PERSONNEL COST	148,473,537	
029061007000010	SALARY & WAGES - GENERAL	131,976,478	
029061007000011	CONSOLIDATED SALARY	131,976,478	
029061007000030	SOCIAL CONTRIBUTION	16,497,060	
029061007000031	NHIS	6,598,824	
029061007000032	PENSION	9,898,236	

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02906100700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	41,495,726	
	TOTAL CAPITAL PROJECT	173,000,000	
02906101000000 0	ONGOING PROJECTS (OTHERS)	173,000,000	
02906101001000 0	CONSTRUCTION OF SABON-SARKI SMALL EARTH DAM	10,000,000	
02906101002000 0	CONSTRUCTION OF JERE EARTH DAM PROJECT	6,000,000	
02906101003000 0	GIMI EARTH DAM PROJECT	50,000,000	
02906101004000 0	CONSTRUCTION OF SMALL EARTH DAM AT IKARA	6,000,000	
02906101005000 0	CONSTRUCTION OF SMALL EARTH DAM AT KUDAN	4,000,000	
02906101006000 0	CONSTRUCTION OF SMALL EARTH DAM AT WUCICIRI	2,000,000	
02906101007000 0	CONSTRUCTION OF SMALL EARTH DAM AT MAYERE	5,000,000	
02906101008000 0	HEADQUARTER/AREA OFFICE DEVELOPMEN	10,000,000	
02906101009000 0	REVITALISATION OF RBDAS	10,000,000	
02906101010000 0	PURCHASE OF OFFICE EQUIPMENT	4,000,000	
02906101011000 0	REHABILITATION OF OFFICE BUILDING	10,000,000	
02906101012000 0	SETTLEMENT OF PROFESSIONAL FEES	4,000,000	
02906101013000 0	ADMINISTRATIVE COST ON BUDGET PREPARATION AND DUE PROCESS ACTIVITIES	2,000,000	

02906101014000 0	PRODUCTION OF ANNUAL REPORTS AND SETTLEMENT OF ACCOUNTS	5,000,000	
02906101015000 0	MAINTENANCE OF DAMS (LARGE AND SMALL)	10,000,000	
02906101016000 0	OFFICE COMPLEX/ESTATE CLEANING	5,000,000	
02906101017000 0	COMPLETION, REHABILITATION OF KAGORO IRRIGATION SCHEME	20,000,000	
02906101018000 0	FADAN KAGOMA EARTH DAM PROJECT	10,000,000	
0290611	UPPER BENUE RIVER BASIN DEVELOPMENT AUTHORITY		
	TOTAL ALLOCATION:	550,066,493	
Classification No.	EXPENDITURE ITEMS		
02906110700000 1	TOTAL PERSONNEL COST	194,958,811	
02906110700001 0	SALARY & WAGES - GENERAL	173,296,721	
02906110700001 1	CONSOLIDATED SALARY	173,296,721	
02906110700003 0	SOCIAL CONTRIBUTION	21,662,090	
02906110700003 1	NHIS	8,664,836	
02906110700003 2	PENSION	12,997,254	
02906110700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	40,658,717	
	TOTAL CAPITAL PROJECT	314,448,966	
02906111000000 0	ONGOING PROJECTS (OTHERS)	314,448,966	
02906111001000 0	KIRI DAM AND IRRIGATION	50,098,350	

02906111002000 0	DADIN KOWA DAM AND IRRIGATION	70,058,025	
02906111003000 0	YOLA IRRIGATION	50,041,625	
02906111004000 0	LOWER TARABA IRRIGATION	40,078,750	
02906111005000 0	WAYA DAM AND IRRIGATION	29,000,000	
02906111006000 0	HEADQUARTERS INFRASTRUCTURE	10,090,225	
02906111007000 0	CONSTRUCTION OF KALTUNGO DAM	40,079,700	
02906111008000 0	CONSTRCTION OF GASHALA DAM	25,002,291	
0290612	NATIONAL WATER RESOURCES INSTITUTE - KADUNA		
	TOTAL ALLOCATION:	552,155,051	
Classification No.	EXPENDITURE ITEMS		
02906120700000 1	TOTAL PERSONNEL COST	188,775,943	
02906120700001 0	SALARY & WAGES - GENERAL	140,105,588	
02906120700001 1	CONSOLIDATED SALARY	140,105,588	
02906120700002 0	BENEFITS AND ALLOWANCES - GENERAL	31,157,156	
02906120700002 2	RENT SUBSIDY	31,157,156	
02906120700003 0	SOCIAL CONTRIBUTION	17,513,199	
02906120700003 1	NHIS	7,005,279	
02906120700003	PENSION	10,507,919	

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02906120700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	63,379,108	
	TOTAL CAPITAL PROJECT	300,000,000	
02906121000000 0	ONGOING PROJECTS (OTHERS)	300,000,000	
02906121001000 0	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.	15,000,000	
02906121002000 0	CONSTRUCTION OF CONFERENCE CENTRE (CONFERENCE HOSTEL) FOR CONFERENCE PARTICIPANTS.	20,000,000	
02906121003000 0	DESIGN AND DEVELOPMENT OF SECTORAL CODE OF PRACTICE IN NIGERIA.	15,000,000	
02906121004000 0	PROCUREMENT OF GIS, DATA BANK AND REMOTE SENSING FACILITIES.	5,000,000	
02906121005000 0	DEVELOPMENT OF NEWLY ACQUIRED LAND (FENCING,GATES ROADS, UTILITIES)	55,000,000	
02906121006000 0	ESTABLISHMENT OF INTERNATIONAL CENTRE FOR RIVER BASIN MANAGEMENT IN COLLABORATION WITH UNESCO-IHP	30,000,000	
02906121007000 0	ESTABLISHMENT OF RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH JICA.	21,500,000	
02906121008000 0	NATIONAL WATER AND SANITATION FORUM: DATA COLLATION AND DISCUSSIONS INVOLVING STAKEHOLDERS FROM 774 LGAS	14,000,000	
02906121009000 0	PRODUCTION AND DISTRIBUTION OF CAPACITY BUILDING NETWORK (NWRCBNET) DISTANCE LEARNING MODULES	20,000,000	
02906121010000 0	DESIGN AND STUDIES FOR TECHNOLOGY INNOVATION IN INTEG. WATER RES. MGT.	22,500,000	
02906121011000 0	PROCUREMENT OF AUDIO-VISUAL EQUIPMENT.	500,000	
02906121012000 0	PROCUREMENT OF BOOKS AND JOURNALS	6,500,000	
02906121013000 0	PROCUREMENT OF LABORATORY EQUIPMENT, CHEMICALS, GLASSWARE ETC.	3,000,000	

02906121014000 0	REHABILITATION OF INSTITUTES INFRASTRUCTURE AND EQUIPMENT.	65,000,000	
02906121015000 0	RESURFACING OF MAIN INSTITUTEROADS AND PARKING AREAS.	7,000,000	
0250653	NATIONAL INTERGRATED WATER RESOURCES MANAGEMENT COMMISSION		
	TOTAL ALLOCATION:	867,467,229	
Classification No.	EXPENDITURE ITEMS		
02506530700000 1	TOTAL PERSONNEL COST	207,467,229	
02506530700001 0	SALARY & WAGES - GENERAL	154,823,776	
02506530700001 1	CONSOLIDATED SALARY	154,823,776	
02506530700002 0	BENEFITS AND ALLOWANCES - GENERAL	33,290,481	
02506530700002 1	NON-REGULAR ALLOWANCES	604,000	
02506530700002 2	RENT SUBSIDY	32,686,481	
02506530700003 0	SOCIAL CONTRIBUTION	19,352,972	
02506530700003 1	NHIS	7,741,189	
02506530700003 2	PENSION	11,611,783	
02506530700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	160,000,000	
	TOTAL CAPITAL PROJECT	500,000,000	
	TOTAL NEW PROJECT	500,000,000	
02506532001000 0	DEVELOPMENT, PRODUCTION OF WATER RESOURCES ACT, WATER ALLOCATION LICENCES & GUIDELINES AND WATER RESOURCES STATISTICS	157,250,785	
02506532002000	DESIGNING OF RESERVOIR OPERATIONAL MODELS FOR KAINJI, JEBBA AND SHIRORO	10,839,925	

0	DAMS FOR REOPTIMIZATION OF THE SYSTEM		
02506532003000 0	DEVELOPMENT AND DESIGN OF WATER RESOURCES UTILIZATION OPTIMIZATION MODEL FOR THE NIGER-BENUE VALLEY AND OTHER EIGHT RIVER CATCHMENT AREAS	75,037,705	
02506532004000 0	PILOT CONSTRUCTION, CHANNELIZATION & STABILIZATION OF NIGERIA'S RIVERS IN 8 CATCHMENT AREAS AS MODELS FOR THE REGULATION, MAINTENANCE OF A SOUND ECOSYSTEMS AND QUALITY CONTROL.	80,735,165	
02506532005000 0	PROCUREMENT OF SPECIALIZED EQUIPMENT, ACCESSORIES FOR AQUATIC WEEDS CONROL AND MANAGEMENT IN NIGERIA'S NATURAL WATER BODIES.	30,203,464	
02506532006000 0	PROVISION OF MATCHING FUND FOR TECHNICAL COOPERATION WITH IUCN, NBA/GEF, LCBC/GEF, NNJC AND MULTILATERAL AGENCIES	45,298,045	
02506532008000 0	CONSTRUCTION/PROCUREMENT OF 8NO CATCHMENT AREA OFFICE BUILDINGS	50,402,205	
02506532009000 0	PROCUREMENT AND INATALLATION OF TRAINING EQUIPMENT (AUDIO, VISUAL, ETC) & FACILITIES IN THE HEADQUARTERS AND THE 8 CATCHMENT AREA OFFICES	33,291,234	
02506532010000 0	PROCUREMENT OF HARD & SOFTWARES DATA BASE AND DATA BANK FOR THE DEVELOPMENT OF NIWRMC AT THE HEADQUARTERS AND THE 8 CATCHMENT AREA OFFICES	16,941,472	
0250654	GURARA WATER MANAGEMENT AUTHORITY		
	TOTAL ALLOCATION:	143,304,668	
Classification No.	EXPENDITURE ITEMS		
02506540700000 1	TOTAL PERSONNEL COST	33,304,668	
02506540700001 0	SALARY & WAGES - GENERAL	29,604,150	
02506540700001 1	CONSOLIDATED SALARY	29,604,150	
02506540700003 0	SOCIAL CONTRIBUTION	3,700,519	
'02506540700003 1	NHIS	1,480,207	
'02506540700003 2	PENSION	2,220,311	

'02506540700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	110,000,000	
	PERSONNEL	24,196,454,834	
	OVERHEAD	7,387,505,014	
	RECURRENT	31,583,959,848	
	CAPITAL	117,131,713,104	
	ALLOCATION	148,715,672,952	
	TOTAL GROUP LIFE INSURANCE	0	