

**SUMMARY BY MDAs**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0222	FEDERAL MINISTRY OF TRADE AND INVESTMENT	8,052,266,754	1,840,476,925	9,892,743,679	300,000,000	10,192,743,679
			<b>8,052,266,754</b>	<b>1,840,476,925</b>	<b>9,892,743,679</b>	<b>300,000,000</b>	<b>10,192,743,679</b>

**SUMMARY BY FUNDS**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	8,052,266,754
2.	022	MAIN ENVELOP - OVERHEAD	1,840,476,925
3.	031	CAPITAL DEVELOPMENT FUND MAIN	300,000,000
			<b>10,192,743,679</b>

**FEDERAL MINISTRY OF TRADE AND INVESTMENT**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS	1,830,011,807	648,326,099	2,478,337,906	300,000,000	2,778,337,906
2.	0222002001	STANDARD ORGANIZATION OF NIGERIA	2,002,805,912	176,996,782	2,179,802,694	0	2,179,802,694
3.	0222003001	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	117,459,476	3,850,219	121,309,695	0	121,309,695
4.	0222004001	NATIONAL AUTOMOTIVE COUNCIL	153,909,771	3,846,590	157,756,361	0	157,756,361
5.	0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	739,898,396	34,082,855	773,981,251	0	773,981,251
6.	0222008001	NIGERIAN EXPORT PROCESSING ZONES AUTHORITY	638,294,982	178,304,601	816,599,583	0	816,599,583
7.	0222009001	CONSUMER PROTECTION COUNCIL	494,073,803	143,865,308	637,939,111	0	637,939,111
8.	0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	64,489,138	0	64,489,138	0	64,489,138
9.	0222011001	FEDERAL PRODUCE INSPECTION	0	24,270,999	24,270,999	0	24,270,999
10.	0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)	0	52,961,432	52,961,432	0	52,961,432
11.	0222013001	ONNE OIL AND GAS FREE ZONE AUTHORITY	530,631,229	102,747,923	633,379,152	0	633,379,152
12.	0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	46,169,276	20,547,287	66,716,563	0	66,716,563
13.	0222015001	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION	116,558,087	58,804,629	175,362,716	0	175,362,716
14.	0222016001	NIGERIA TRADE OFFICE, TAIWAN	0	10,965,086	10,965,086	0	10,965,086
15.	0222017001	NIGERIA TRADE OFFICE, CHINA	0	10,965,086	10,965,086	0	10,965,086
16.	0222021001	COMMERCIAL DESK - CHINA	0	10,965,086	10,965,086	0	10,965,086
17.	0222027001	SMEDAN - H/QTRS	607,952,472	243,671,088	851,623,560	0	851,623,560
18.	0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS	710,012,405	115,305,855	825,318,260	0	825,318,260
			<b>8,052,266,754</b>	<b>1,840,476,925</b>	<b>9,892,743,679</b>	<b>300,000,000</b>	<b>10,192,743,679</b>

**0222001001 FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,778,337,906</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,830,011,807</b>
<b>2101</b>	<b>SALARY</b>	<b>1,626,677,162</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,626,677,162</b>
21010101	SALARY	1,626,677,162
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>203,334,645</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>203,334,645</b>
21020201	NHIS	81,333,858
21020202	CONTRIBUTORY PENSION	122,000,787
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>648,326,099</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>643,944,478</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>173,974,160</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	77,968,990
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	96,005,170
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,869,829</b>
22020201	ELECTRICITY CHARGES	21,390,141
22020202	TELEPHONE CHARGES	7,141,892

22020203	INTERNET ACCESS CHARGES	2,153,703
22020205	WATER RATES	4,198,957
22020206	SEWERAGE CHARGES	5,985,136
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>63,592,679</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,645,385
22020302	BOOKS	4,972,853
22020303	NEWSPAPERS	1,782,380
22020304	MAGAZINES & PERIODICALS	1,425,903
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,341,444
22020306	PRINTING OF SECURITY DOCUMENTS	424,714
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>58,619,124</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,554,234
22020402	MAINTENANCE OF OFFICE FURNITURE	11,696,451
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,738,170
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,637,890
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,101,189
22020410	MAINTENANCE OF ROADS AND BRIDGES	891,190
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>64,993,070</b>
22020501	LOCAL TRAINING	64,993,070
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>71,185,571</b>
22020601	SECURITY SERVICES	66,490,211
22020603	OFFICE RENT	3,997,203
22020606	CLEANING & FUMIGATION SERVICES	698,157
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,406,180</b>
22020703	LEGAL SERVICES	14,406,180
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>46,425,551</b>
22020801	MOTOR VEHICLE FUEL COST	5,257,411
22020803	PLANT / GENERATOR FUEL COST	41,168,140
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,989,412</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,989,412
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>105,888,902</b>
22021001	REFRESHMENT & MEALS	4,034,123
22021002	HONORARIUM & SITTING ALLOWANCE	5,250,635
22021003	PUBLICITY & ADVERTISEMENTS	23,148,668
22021004	MEDICAL EXPENSES	352,023
22021006	POSTAGES & COURIER SERVICES	7,270,254
22021007	WELFARE PACKAGES	58,703,682
22021009	SPORTING ACTIVITIES	3,564,758
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,564,759
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>4,381,621</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,381,621</b>
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	4,381,621
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>300,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>300,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	300,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,830,011,807</b>
	<b>TOTAL OVERHEAD</b>	<b>648,326,099</b>
	<b>TOTAL RECURRENT</b>	<b>2,478,337,906</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>2,778,337,906</b>

**0222001001 FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
TIM05006813	9. D-8 TECHNICAL MEETING	ONGOING	75,000,000
TIM05006821	10. NIGERIA PARTICIPATION IN EXPO MILAN	ONGOING	75,000,000
TIM05013075	NIGERIA AGRIC-BUSINESS AND AGRIC INDUSTRY DEVELOPMENT INITIATIVE	NEW	75,000,000
TIM05013102	ESTABLISHMENT OF REGIONAL TRADE AND INVESTMENT OFFICES IN BRAZIL, U.K., U.S.A., CHINA, U.A.E., INDIA, SOUTH-AFRICA, ETC	NEW	75,000,000
<b>0222002001</b>	<b>STANDARD ORGANIZATION OF NIGERIA</b>		
CODE	LINE ITEM		AMOUNT
<b>2</b>	<b>EXPENDITURE</b>		<b>2,179,802,694</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>2,002,805,912</b>
<b>2101</b>	<b>SALARY</b>		<b>1,780,271,922</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>1,780,271,922</b>
21010101	SALARY		1,780,271,922
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>222,533,990</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>222,533,990</b>
21020201	NHIS		89,013,596

21020202	CONTRIBUTORY PENSION	133,520,394
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>176,996,782</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>170,889,209</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,127,751</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,127,751
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,063,159</b>
22020201	ELECTRICITY CHARGES	3,656,548
22020205	WATER RATES	1,406,611
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,310,558</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,314,699
22020306	PRINTING OF SECURITY DOCUMENTS	5,488,376
22020309	UNIFORMS & OTHER CLOTHING	507,483
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,460,966</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,882,006
22020402	MAINTENANCE OF OFFICE FURNITURE	3,536,840
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,719,488
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,329,714
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,992,918
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,097,450</b>
22020501	LOCAL TRAINING	11,097,450
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,573,155</b>
22020601	SECURITY SERVICES	5,650,061
22020603	OFFICE RENT	8,026,462
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	0
22020606	CLEANING & FUMIGATION SERVICES	3,896,632
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,082,469</b>
22020701	FINANCIAL CONSULTING	6,551,760
22020703	LEGAL SERVICES	4,530,709
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>19,061,667</b>
22020902	INSURANCE PREMIUM	19,061,667
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,112,034</b>
22021002	HONORARIUM & SITTING ALLOWANCE	8,328,509
22021004	MEDICAL EXPENSES	2,109,888
22021006	POSTAGES & COURIER SERVICES	1,313,683
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,026,813
22021009	SPORTING ACTIVITIES	333,141
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>6,107,573</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>6,107,573</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	6,107,573
	<b>TOTAL PERSONNEL</b>	<b>2,002,805,912</b>
	<b>TOTAL OVERHEAD</b>	<b>176,996,782</b>
	<b>TOTAL RECURRENT</b>	<b>2,179,802,694</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,179,802,694</b>

**0222003001 CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>121,309,695</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>117,459,476</b>
<b>2101</b>	<b>SALARY</b>	<b>104,900,589</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>104,900,589</b>
21010101	SALARY	104,900,589
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,558,887</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,558,887</b>
21020201	NHIS	4,691,343
21020202	CONTRIBUTORY PENSION	7,867,544
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,850,219</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,850,219</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>550,000</b>
22020201	ELECTRICITY CHARGES	100,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	300,000
22020205	WATER RATES	50,000
22020206	SEWERAGE CHARGES	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>620,000</b>

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	270,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
22020309	UNIFORMS & OTHER CLOTHING	150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>625,676</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	125,676
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000
22020406	OTHER MAINTENANCE SERVICES	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000</b>
22020501	LOCAL TRAINING	200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000</b>
22020606	CLEANING & FUMIGATION SERVICES	100,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000</b>
22020701	FINANCIAL CONSULTING	100,000
22020703	LEGAL SERVICES	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000</b>
22020801	MOTOR VEHICLE FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>54,543</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	54,543
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>500,000</b>
22021001	REFRESHMENT & MEALS	100,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	100,000
22021009	SPORTING ACTIVITIES	50,000
22021031	CURRICULUM DEVELOPMENT	100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0
23010105	PURCHASE OF MOTOR VEHICLES	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0
	<b>TOTAL PERSONNEL</b>	<b>117,459,476</b>
	<b>TOTAL OVERHEAD</b>	<b>3,850,219</b>
	<b>TOTAL RECURRENT</b>	<b>121,309,695</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>121,309,695</b>

**0222004001 NATIONAL AUTOMOTIVE COUNCIL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>157,756,361</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>153,909,771</b>
<b>2101</b>	<b>SALARY</b>	<b>136,808,686</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>136,808,686</b>
21010101	SALARY	136,808,686
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,101,085</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,101,085</b>
21020201	NHIS	6,840,434
21020202	CONTRIBUTORY PENSION	10,260,651
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,846,590</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,846,590</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>615,454</b>
22020206	SEWERAGE CHARGES	615,454
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>115,398</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	115,398
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,115,738</b>
22020601	SECURITY SERVICES	1,538,636
22020606	CLEANING & FUMIGATION SERVICES	1,577,102
	<b>TOTAL PERSONNEL</b>	<b>153,909,771</b>
	<b>TOTAL OVERHEAD</b>	<b>3,846,590</b>
	<b>TOTAL RECURRENT</b>	<b>157,756,361</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>157,756,361</b>

## 0222006001 NIGERIAN EXPORT PROMOTION COUNCIL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	773,981,251
21	PERSONNEL COST	739,898,396
2101	SALARY	658,179,629
210101	SALARIES AND WAGES	658,179,629
21010101	SALARY	658,179,629
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,718,767
210202	SOCIAL CONTRIBUTIONS	81,718,767
21020201	NHIS	32,355,295
21020202	CONTRIBUTORY PENSION	49,363,472
22	OTHER RECURRENT COSTS	34,082,855
2202	OVERHEAD COST	34,082,855
220201	TRAVEL & TRANSPORT - GENERAL	9,900,900
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,900,900
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	2,500,000
22020201	ELECTRICITY CHARGES	2,000,000
22020205	WATER RATES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,980,046
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,890,000
22020303	NEWSPAPERS	90,046
220204	MAINTENANCE SERVICES - GENERAL	7,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
220206	OTHER SERVICES - GENERAL	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	4,451,909
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	1,451,909
220209	FINANCIAL CHARGES - GENERAL	250,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
220210	MISCELLANEOUS	500,000
22021007	WELFARE PACKAGES	500,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0
23	CAPITAL EXPENDITURE	0
2301	FIXED ASSETS PURCHASED	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0
2302	CONSTRUCTION / PROVISION	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0
	TOTAL PERSONNEL	739,898,396
	TOTAL OVERHEAD	34,082,855
	TOTAL RECURRENT	773,981,251
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	773,981,251

## 0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	816,599,583
21	PERSONNEL COST	638,294,982
2101	SALARY	567,865,483
210101	SALARIES AND WAGES	567,865,483
21010101	SALARY	567,865,483
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,429,499
210202	SOCIAL CONTRIBUTIONS	70,429,499
21020201	NHIS	27,839,588
21020202	CONTRIBUTORY PENSION	42,589,911
22	OTHER RECURRENT COSTS	178,304,601
2202	OVERHEAD COST	178,304,601
220201	TRAVEL & TRANSPORT - GENERAL	137,020,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	102,500,000

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,520,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,410,000</b>
22020201	ELECTRICITY CHARGES	7,200,000
22020202	TELEPHONE CHARGES	4,500,000
22020203	INTERNET ACCESS CHARGES	5,760,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	750,000
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	1,600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,374,601</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,493,601
22020302	BOOKS	850,000
22020303	NEWSPAPERS	1,100,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	281,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,500,000</b>
22020501	LOCAL TRAINING	9,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>0</b>
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0
	<b>TOTAL PERSONNEL</b>	<b>638,294,982</b>
	<b>TOTAL OVERHEAD</b>	<b>178,304,601</b>
	<b>TOTAL RECURRENT</b>	<b>816,599,583</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>816,599,583</b>

**0222009001 CONSUMER PROTECTION COUNCIL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>637,939,111</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>494,073,803</b>
<b>2101</b>	<b>SALARY</b>	<b>439,668,879</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>439,668,879</b>
21010101	SALARY	439,668,879
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>54,404,924</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>54,404,924</b>
21020201	NHIS	21,429,758
21020202	CONTRIBUTORY PENSION	32,975,166
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>143,865,308</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>143,865,308</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,755,709</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,100,909
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,654,800
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,601,838</b>
22020201	ELECTRICITY CHARGES	2,007,856
22020202	TELEPHONE CHARGES	2,562,452
22020203	INTERNET ACCESS CHARGES	564,000
22020205	WATER RATES	867,530
22020206	SEWERAGE CHARGES	600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,119,616</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,187,089
22020302	BOOKS	100,000
22020303	NEWSPAPERS	978,627
22020304	MAGAZINES & PERIODICALS	126,080
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,542,820
22020307	DRUGS & MEDICAL SUPPLIES	60,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	125,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,238,133</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,652,762
22020402	MAINTENANCE OF OFFICE FURNITURE	510,890
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	561,901
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,190,780
22020406	OTHER MAINTENANCE SERVICES	321,800
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,231,809</b>
22020501	LOCAL TRAINING	6,231,809
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>69,613,623</b>
22020601	SECURITY SERVICES	9,218,099

22020603	OFFICE RENT	51,855,524
22020606	CLEANING & FUMIGATION SERVICES	8,540,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,460,000</b>
22020701	FINANCIAL CONSULTING	2,310,000
22020702	INFORMATION TECHNOLOGY CONSULTING	650,000
22020703	LEGAL SERVICES	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,513,320</b>
22020801	MOTOR VEHICLE FUEL COST	5,879,089
22020803	PLANT / GENERATOR FUEL COST	5,634,231
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,864,900</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	210,000
22020902	INSURANCE PREMIUM	2,654,900
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>23,466,360</b>
22021002	HONORARIUM & SITTING ALLOWANCE	9,890,000
22021003	PUBLICITY & ADVERTISEMENTS	3,215,470
22021006	POSTAGES & COURIER SERVICES	3,770,890
22021007	WELFARE PACKAGES	3,590,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	250,000
22021010	DIRECT TEACHING & LABORATORY COST	750,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	0
	<b>TOTAL PERSONNEL</b>	<b>494,073,803</b>
	<b>TOTAL OVERHEAD</b>	<b>143,865,308</b>
	<b>TOTAL RECURRENT</b>	<b>637,939,111</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>637,939,111</b>

**0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>64,489,138</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>64,489,138</b>
<b>2101</b>	<b>SALARY</b>	<b>57,323,678</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>57,323,678</b>
21010101	SALARY	57,323,678
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,165,460</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,165,460</b>
21020201	NHIS	2,866,184
21020202	CONTRIBUTORY PENSION	4,299,276
	<b>TOTAL PERSONNEL</b>	<b>64,489,138</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>64,489,138</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>64,489,138</b>

**0222011001 FEDERAL PRODUCE INSPECTION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>24,270,999</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,270,999</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,270,999</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>770,000</b>
22020201	ELECTRICITY CHARGES	770,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000</b>
22020603	OFFICE RENT	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,999</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	1,500,999
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>24,270,999</b>

TOTAL RECURRENT	24,270,999
TOTAL CAPITAL	0
TOTAL ALLOCATION	24,270,999

**0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>52,961,432</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,961,432</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,961,432</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>29,475,799</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,797,278
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,678,521
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,571,361</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,571,361
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,914,272</b>
22020801	MOTOR VEHICLE FUEL COST	3,914,272
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>52,961,432</b>
	<b>TOTAL RECURRENT</b>	<b>52,961,432</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>52,961,432</b>

**0222013001 ONNE OIL AND GAS FREE ZONE AUTHORITY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>633,379,152</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>530,631,229</b>
<b>2101</b>	<b>SALARY</b>	<b>471,672,204</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>471,672,204</b>
21010101	SALARY	471,672,204
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>58,959,025</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>58,959,025</b>
21020201	NHIS	23,583,610
21020202	CONTRIBUTORY PENSION	35,375,415
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>102,747,923</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>102,747,923</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000</b>
22020203	INTERNET ACCESS CHARGES	4,500,000
22020206	SEWERAGE CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,747,923</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,747,923
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,000,000</b>
22020501	LOCAL TRAINING	22,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,000,000</b>
22020601	SECURITY SERVICES	10,000,000
22020606	CLEANING & FUMIGATION SERVICES	9,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	7,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,000,000</b>
22021006	POSTAGES & COURIER SERVICES	1,000,000
	<b>TOTAL PERSONNEL</b>	<b>530,631,229</b>
	<b>TOTAL OVERHEAD</b>	<b>102,747,923</b>
	<b>TOTAL RECURRENT</b>	<b>633,379,152</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>



TOTAL ALLOCATION

633,379,152

0222014001

## TAFAWA BALEWA SQUARE MANAGEMENT BOARD

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	66,716,563
21	PERSONNEL COST	46,169,276
2101	SALARY	41,039,356
210101	SALARIES AND WAGES	41,039,356
21010101	SALARY	41,039,356
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,129,920
210202	SOCIAL CONTRIBUTIONS	5,129,920
21020201	NHIS	2,051,968
21020202	CONTRIBUTORY PENSION	3,077,952
22	OTHER RECURRENT COSTS	20,547,287
2202	OVERHEAD COST	20,547,287
220201	TRAVEL & TRANSPORT - GENERAL	5,580,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,380,000
220202	UTILITIES - GENERAL	2,252,000
22020201	ELECTRICITY CHARGES	180,000
22020202	TELEPHONE CHARGES	1,320,000
22020203	INTERNET ACCESS CHARGES	432,000
22020205	WATER RATES	120,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	759,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000
22020302	BOOKS	10,000
22020303	NEWSPAPERS	286,200
22020304	MAGAZINES & PERIODICALS	81,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000
22020307	DRUGS & MEDICAL SUPPLIES	10,000
22020309	UNIFORMS & OTHER CLOTHING	12,000
220204	MAINTENANCE SERVICES - GENERAL	1,940,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,450,000
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	130,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,000
22020406	OTHER MAINTENANCE SERVICES	20,000
220205	TRAINING - GENERAL	420,000
22020501	LOCAL TRAINING	420,000
220206	OTHER SERVICES - GENERAL	5,400,000
22020601	SECURITY SERVICES	3,800,000
22020606	CLEANING & FUMIGATION SERVICES	1,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	280,000
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000
22020703	LEGAL SERVICES	150,000
22020704	ENGINEERING SERVICES	120,000
220208	FUEL & LUBRICANTS - GENERAL	3,735,087
22020801	MOTOR VEHICLE FUEL COST	3,207,087
22020803	PLANT / GENERATOR FUEL COST	528,000
220209	FINANCIAL CHARGES - GENERAL	6,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,000
220210	MISCELLANEOUS	175,000
22021001	REFRESHMENT & MEALS	45,000
22021002	HONORARIUM & SITTING ALLOWANCE	60,000
22021003	PUBLICITY & ADVERTISEMENTS	40,000
22021004	MEDICAL EXPENSES	5,000
22021006	POSTAGES & COURIER SERVICES	10,000
22021007	WELFARE PACKAGES	15,000
	TOTAL PERSONNEL	46,169,276
	TOTAL OVERHEAD	20,547,287
	TOTAL RECURRENT	66,716,563
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	66,716,563

0222015001

## ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	175,362,716

<b>21</b>	<b>PERSONNEL COST</b>	<b>116,558,087</b>
<b>2101</b>	<b>SALARY</b>	<b>103,607,189</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>103,607,189</b>
21010101	SALARY	103,607,189
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,950,898</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,950,898</b>
21020201	NHIS	5,180,359
21020202	CONTRIBUTORY PENSION	7,770,539
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,804,629</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,804,629</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,340,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,340,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,414,650</b>
22020201	ELECTRICITY CHARGES	1,425,700
22020202	TELEPHONE CHARGES	1,054,000
22020203	INTERNET ACCESS CHARGES	1,800,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	125,000
22020205	WATER RATES	309,950
22020206	SEWERAGE CHARGES	700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,845,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	165,000
22020303	NEWSPAPERS	510,000
22020304	MAGAZINES & PERIODICALS	70,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,100,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,100,000
22020406	OTHER MAINTENANCE SERVICES	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000</b>
22020501	LOCAL TRAINING	2,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,600,000</b>
22020601	SECURITY SERVICES	1,900,000
22020606	CLEANING & FUMIGATION SERVICES	2,700,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,335,000</b>
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	510,000
22020703	LEGAL SERVICES	325,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	12,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,125,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	125,000
22020902	INSURANCE PREMIUM	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,044,979</b>
22021001	REFRESHMENT & MEALS	3,700,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	700,000
22021004	MEDICAL EXPENSES	934,979
22021006	POSTAGES & COURIER SERVICES	510,000
22021007	WELFARE PACKAGES	700,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
	<b>TOTAL PERSONNEL</b>	<b>116,558,087</b>
	<b>TOTAL OVERHEAD</b>	<b>58,804,629</b>
	<b>TOTAL RECURRENT</b>	<b>175,362,716</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>175,362,716</b>

**0222016001 NIGERIA TRADE OFFICE, TAIWAN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>10,965,086</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,965,086</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,965,086</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,651,495</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,269,530

22020306	PRINTING OF SECURITY DOCUMENTS	6,381,965
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,313,591</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,313,591
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>10,965,086</b>
	<b>TOTAL RECURRENT</b>	<b>10,965,086</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>10,965,086</b>

**0222017001 NIGERIA TRADE OFFICE, CHINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,965,086
22	OTHER RECURRENT COSTS	10,965,086
2202	OVERHEAD COST	10,965,086
220204	MAINTENANCE SERVICES - GENERAL	9,572,948
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,572,948
220210	MISCELLANEOUS	1,392,138
22021001	REFRESHMENT & MEALS	1,392,138
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>10,965,086</b>
	<b>TOTAL RECURRENT</b>	<b>10,965,086</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>10,965,086</b>

**0222021001 COMMERCIAL DESK - CHINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,965,086
22	OTHER RECURRENT COSTS	10,965,086
2202	OVERHEAD COST	10,965,086
220204	MAINTENANCE SERVICES - GENERAL	9,572,948
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,572,948
220208	FUEL & LUBRICANTS - GENERAL	1,392,138
22020801	MOTOR VEHICLE FUEL COST	1,392,138
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>10,965,086</b>
	<b>TOTAL RECURRENT</b>	<b>10,965,086</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>10,965,086</b>

**0222027001 SMEDAN - H/QTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	851,623,560
21	PERSONNEL COST	607,952,472
2101	SALARY	540,402,197
210101	SALARIES AND WAGES	540,402,197
21010101	SALARY	540,402,197
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,550,275
210202	SOCIAL CONTRIBUTIONS	67,550,275
21020201	NHIS	27,020,110
21020202	CONTRIBUTORY PENSION	40,530,165
22	OTHER RECURRENT COSTS	243,671,088
2202	OVERHEAD COST	242,671,088
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	4,100,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	1,100,000
22020203	INTERNET ACCESS CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	25,406,088
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020302	BOOKS	206,088
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,200,000
220204	MAINTENANCE SERVICES - GENERAL	7,165,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	465,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	300,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,000,000</b>
22020501	LOCAL TRAINING	23,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>46,500,000</b>
22020601	SECURITY SERVICES	30,000,000
22020603	OFFICE RENT	12,000,000
22020606	CLEANING & FUMIGATION SERVICES	4,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>
22020701	FINANCIAL CONSULTING	7,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000,000</b>
22020902	INSURANCE PREMIUM	15,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>40,500,000</b>
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	500,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	500,000
	<b>TOTAL PERSONNEL</b>	<b>607,952,472</b>
	<b>TOTAL OVERHEAD</b>	<b>243,671,088</b>
	<b>TOTAL RECURRENT</b>	<b>851,623,560</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>851,623,560</b>

**0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>825,318,260</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>710,012,405</b>
<b>2101</b>	<b>SALARY</b>	<b>631,122,138</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>631,122,138</b>
21010101	SALARY	631,122,138
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>78,890,267</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>78,890,267</b>
21020201	NHIS	31,556,107
21020202	CONTRIBUTORY PENSION	47,334,160
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>115,305,855</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>115,305,855</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,072,492</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,556,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,515,700
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,987,882</b>
22020201	ELECTRICITY CHARGES	9,162,540
22020202	TELEPHONE CHARGES	1,261,552
22020205	WATER RATES	1,206,490
22020206	SEWERAGE CHARGES	1,357,300
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,825,084</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,659,802
22020303	NEWSPAPERS	301,620
22020304	MAGAZINES & PERIODICALS	150,810
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,524,340
22020307	DRUGS & MEDICAL SUPPLIES	188,512
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,338,153</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,540,565
22020402	MAINTENANCE OF OFFICE FURNITURE	1,508,110
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,639,195

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,810
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,262,170
22020406	OTHER MAINTENANCE SERVICES	6,237,303
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,786,510</b>
22020501	LOCAL TRAINING	6,786,510
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,461,655</b>
22020601	SECURITY SERVICES	5,429,205
22020603	OFFICE RENT	2,262,170
22020606	CLEANING & FUMIGATION SERVICES	1,770,280
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,262,163</b>
22020701	FINANCIAL CONSULTING	1,508,110
22020702	INFORMATION TECHNOLOGY CONSULTING	754,053
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,286,050</b>
22020801	MOTOR VEHICLE FUEL COST	6,278,460
22020803	PLANT / GENERATOR FUEL COST	10,007,590
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>16,285,866</b>
22021003	PUBLICITY & ADVERTISEMENTS	14,081,131
22021006	POSTAGES & COURIER SERVICES	1,262,170
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	754,054
22021009	SPORTING ACTIVITIES	188,511
	<b>TOTAL PERSONNEL</b>	<b>710,012,405</b>
	<b>TOTAL OVERHEAD</b>	<b>115,305,855</b>
	<b>TOTAL RECURRENT</b>	<b>825,318,260</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>825,318,260</b>

#### TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
FEDERAL MINISTRY OF TRADE AND INVESTMENT	2