

**SUMMARY BY MDAs**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0161	SECRETARY TO THE GOVERNMENT OF THE FEDERATION	42,059,351,297	5,681,507,839	47,740,859,136	5,042,000,005	52,782,859,141
			<b>42,059,351,297</b>	<b>5,681,507,839</b>	<b>47,740,859,136</b>	<b>5,042,000,005</b>	<b>52,782,859,141</b>

**SUMMARY BY FUNDS**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	42,059,351,297
2.	022	MAIN ENVELOP - OVERHEAD	5,681,507,839
3.	031	CAPITAL DEVELOPMENT FUND MAIN	5,042,000,005
			<b>52,782,859,141</b>

**SECRETARY TO THE GOVERNMENT OF THE FEDERATION**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS	3,561,885,033	2,522,739,589	6,084,624,622	830,710,152	6,915,334,774
2.	0161003001	NATIONAL COMMISSION FOR REFUGEES	240,519,945	68,056,805	308,576,750	77,200,002	385,776,752
3.	0161004001	LAGOS LIAISON OFFICE	0	19,530,927	19,530,927	20,406,033	39,936,960
4.	0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION	5,192,172,453	557,055,994	5,749,228,447	1,148,476,185	6,897,704,632
5.	0161006001	NATIONAL MERIT AWARD	0	73,988,437	73,988,437	50,000,000	123,988,437
6.	0161007001	FEDERAL ROAD SAFETY COMMISSION	29,584,955,233	976,071,726	30,561,026,959	386,000,006	30,947,026,965
7.	0161008001	PRESIDENTIAL ADVISORY COMMITTEE	0	11,852,677	11,852,677	4,824,999	16,677,676
8.	0161009001	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	235,432,753	288,767,718	524,200,471	147,259,000	671,459,471
9.	0161012001	NATIONAL ACTION COMMITTEE ON AIDS (NACA)	737,305,356	135,059,155	872,364,511	1,798,500,106	2,670,864,617
10.	0161013001	NATIONAL PENSION COMMISSION	0	96,111,022	96,111,022	115,815,557	211,926,579
11.	0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA	186,041,984	178,023,535	364,065,519	48,250,000	412,315,519
12.	0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	151,352,088	182,318,972	333,671,060	48,250,000	381,921,060
13.	0161016001	NATIONAL LOTTERY TRUST FUND	168,559,831	39,539,117	208,098,948	27,019,999	235,118,947
14.	0161017001	NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)	1,500,481,770	154,484,599	1,654,966,369	81,060,000	1,736,026,369
15.	0161018001	SERVICOM	0	36,368,353	36,368,353	29,915,000	66,283,353
16.	0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	0	91,397,916	91,397,916	77,200,000	168,597,916
17.	0161021001	NATIONAL BOUNDARY COMMISSION (NBC) HQTRS	326,319,317	130,646,465	456,965,782	33,479,057	490,444,839
18.	0161022001	BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS	174,325,534	119,494,832	293,820,366	117,633,909	411,454,275
			<b>42,059,351,297</b>	<b>5,681,507,839</b>	<b>47,740,859,136</b>	<b>5,042,000,005</b>	<b>52,782,859,141</b>

**0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,915,334,774</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,561,885,033</b>
<b>2101</b>	<b>SALARY</b>	<b>3,237,115,415</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,237,115,415</b>
21010101	SALARY	3,237,115,415
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>324,769,618</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>324,769,618</b>
21020201	NHIS	81,985,962
21020202	CONTRIBUTORY PENSION	242,783,656
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,522,739,589</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,522,739,589</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>47,369,609</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,545,131
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,824,478
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>115,000,614</b>
22020201	ELECTRICITY CHARGES	91,655,823
22020202	TELEPHONE CHARGES	9,425,805

22020205	WATER RATES	4,284,226
22020206	SEWERAGE CHARGES	9,634,760
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>126,155,493</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	97,924,364
22020304	MAGAZINES & PERIODICALS	9,981,373
22020306	PRINTING OF SECURITY DOCUMENTS	12,166,504
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,083,252
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,192,112</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,207,454
22020402	MAINTENANCE OF OFFICE FURNITURE	5,227,562
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,545,706
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,227,532
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,851,397
22020406	OTHER MAINTENANCE SERVICES	4,132,461
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>118,015,388</b>
22020501	LOCAL TRAINING	101,275,624
22020502	INTERNATIONAL TRAINING	16,739,764
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>333,702,291</b>
22020601	SECURITY SERVICES	172,037,256
22020606	CLEANING & FUMIGATION SERVICES	161,665,035
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,166,504</b>
22020701	FINANCIAL CONSULTING	12,166,504
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>48,181,702</b>
22020801	MOTOR VEHICLE FUEL COST	22,973,572
22020803	PLANT / GENERATOR FUEL COST	25,208,130
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>43,227,185</b>
22020902	INSURANCE PREMIUM	43,227,185
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,633,728,691</b>
22021001	REFRESHMENT & MEALS	18,249,755
22021002	HONORARIUM & SITTING ALLOWANCE	60,832,518
22021003	PUBLICITY & ADVERTISEMENTS	24,333,007
22021004	MEDICAL EXPENSES	27,374,633
22021006	POSTAGES & COURIER SERVICES	2,855,054
22021007	WELFARE PACKAGES	1,142,895,690
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	339,209,755
22021009	SPORTING ACTIVITIES	17,978,279
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>830,710,152</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>405,710,152</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>405,710,152</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,440,102
23010128	PURCHASE OF SECURITY EQUIPMENT	295,270,050
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>150,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>150,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>275,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>275,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000
23050104	ANNIVASARIES/CELEBRATIONS	140,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,561,885,033</b>
	<b>TOTAL OVERHEAD</b>	<b>2,522,739,589</b>
	<b>TOTAL RECURRENT</b>	<b>6,084,624,622</b>
	<b>TOTAL CAPITAL</b>	<b>830,710,152</b>
	<b>TOTAL ALLOCATION</b>	<b>6,915,334,774</b>

**0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
SGF14003800	SUPPLY AND INSTALLATION OF UNDER-VEHICLE INSPECTION SYSTEM, BOLLARDS, HAND-HELD EXPLOSIVE DETECTORS & BOMB INHIBITOR AT SELECTED MDAs IN ABUJA.	ONGOING	295,270,050
SGF16003811	UPGRADING OF ELECTRICAL COMPONENTS AT SHEHU SHAGARI COMPLEX	ONGOING	150,000,000
SGF18003827	RESEARCH & CONSTITUTIONAL MATTERS	ONGOING	20,000,000
SGF18010130	ESTABLISHMENT OF DATA BASE THROUGH THE CARRYING OUT OF VARIOUS SOCIO-ECONOMIC STUDIES AND SURVEYS:- SOCIO-ECONOMIC PROGRAMMES WITH ORGANIZATIONS (LOCAL & INTERNATIONAL) - SOCIO-ECONOMIC STUDY OF GOVERNMENT PUBLIC PRIVATE PARTNERSHIP POLICY (PPP) - SURVEY OF NIGERIA ECONOMIC INVESTMENT IN EUROPE AND ASIAN COUNTRIES - CRITICAL REVIEW OF GOVERNMENT PROGRAMME ON POVERTY ALLEVIATION, SMALL / MEDIUM SCALE DEVELOPMENT., ETC.	ONGOING	15,000,000
SGF19010139	ELECTRONIC DOCUMENT AND CONTENT MANAGEMENT SYSTEM (EMCMS)	NEW	100,000,000
SGF20010128	DEMOCRACY DAY AND INDEPENDENCE CELEBRATIONS	ONGOING	140,000,000
SGF3010140	PURCHASE OF UTILITY VEHICLES (HILUX PICKUP 4No., PEUGEOT CARS 3No.)	NEW	100,000,000
SGF5003760	PROVISION OF OFFICE EQUIPMENTS FOR ADDITIONAL OFFICES	ONGOING	10,440,102

## 0161003001 NATIONAL COMMISSION FOR REFUGEES

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>385,776,752</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>240,519,945</b>
<b>2101</b>	<b>SALARY</b>	<b>214,295,777</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>214,295,777</b>
21010101	SALARY	214,295,777
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,224,168</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>26,224,168</b>
21020201	NHIS	10,151,985
21020202	CONTRIBUTORY PENSION	16,072,183
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,056,805</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>68,056,805</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000</b>
22020203	INTERNET ACCESS CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,756,805</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,456,805
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,500,000</b>
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	6,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>250,000</b>
22020708	BUDGET PREPARATION	250,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000</b>
22020801	MOTOR VEHICLE FUEL COST	300,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,750,000</b>
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	2,500,000
22021009	SPORTING ACTIVITIES	1,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>77,200,002</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>11,129,751</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>11,129,751</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,047,182
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,082,569
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,784,011</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,784,011</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,784,011
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,451,901</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,451,901</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,023,591
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,428,310
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>45,834,339</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>45,834,339</b>
23050103	MONITORING AND EVALUATION	41,787,157
23050104	ANNIVASARIES/CELEBRATIONS	4,047,182
	<b>TOTAL PERSONNEL</b>	<b>240,519,945</b>
	<b>TOTAL OVERHEAD</b>	<b>68,056,805</b>
	<b>TOTAL RECURRENT</b>	<b>308,576,750</b>
	<b>TOTAL CAPITAL</b>	<b>77,200,002</b>
	<b>TOTAL ALLOCATION</b>	<b>385,776,752</b>

0161003001 NATIONAL COMMISSION FOR REFUGEES

CODE	PROJECT NAME	TYPE	AMOUNT
NCFR04005842	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS	ONGOING	2,023,591
NCFR04005853	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR REGIONAL OFFICES	ONGOING	2,023,591
NCFR09005894	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	4,047,182
NCFR09010160	DISTRIBUTION OF DRUGS, VACCINE TO INTERNALLY DISPLACED PERSONS WATER PURIFICATION TABLETS AND EQUIPMENT FOR REFUGEES/IDPs	ONGOING	3,035,387
NCFR10005920	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS AT ZONAL OFFICES	ONGOING	2,023,591
NCFR10005925	REHABILITATION OF ORU CAMP	ONGOING	10,725,033
NCFR10010656	RENT OF OFFICE BUILDING AND REFUGEE RECEPTION CENTRE	NEW	3,035,387
NCFR11005933	REHABILITATION / REPAIRS OF OFFICE BUILDING AT LAGOS LIAISON OFFICE AND BIRNIN KEBBI	ONGOING	1,011,796
NCFR11005944	REHABILITATION OF ORU REFUGEE CAMP	ONGOING	1,416,514
NCFR12005956	PROTECTION CARE AND MAINTENANCE/ COMMUNITY SERVICES	ONGOING	12,141,547
NCFR12005960	REPATRIATION AND LOCAL INTEGRATION OF REFUGEES AND RETURNEES/MIGRATION ORIENTATION AND REFORMING CENTRE	ONGOING	6,070,773
NCFR12010645	INTERNALLY DISPLACED PERSONS( IDPs) RESETTLEMENT AND RE-INTEGRATION	NEW	4,350,721
NCFR12010650	PRE- CONTINGENCY PLAN	NEW	4,047,182
NCFR12010652	DISTRIBUTION OF SMALL FARMING TOOLS AND CASH GRANT TO INTERNALLY DISPLACED PERSONS IDPs.	NEW	5,058,978
NCFR12010654	PROVISION OF FOOD ITEMS TO IDPs IN MAKE-SHIP AND EMERGENCY CAMP	NEW	5,058,978
NCFR12010658	PROVISION OF NON FOOD ITEMS TO IDPs IN MAKE-SHIP AND EMERGENCY CAMP	NEW	5,058,978
NCFR13005966	WORLD REFUGEE DAY	ONGOING	2,023,591
NCFR13005969	WORLD HUMANITARIAN DAY	ONGOING	2,023,591
NCFR17010647	REHABILITATION OF 3 NOS OF BOREHOLES AND OVERHEAD TANK IN ORU REFUGEES CAMP	NEW	2,023,591

**0161004001 LAGOS LIAISON OFFICE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>39,936,960</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,530,927</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,530,927</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,350,000</b>
22020201	ELECTRICITY CHARGES	600,000
22020202	TELEPHONE CHARGES	250,000
22020205	WATER RATES	750,000
22020206	SEWERAGE CHARGES	750,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,700,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020304	MAGAZINES & PERIODICALS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>530,927</b>
22020501	LOCAL TRAINING	530,927
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000</b>
22020601	SECURITY SERVICES	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>550,000</b>
22021001	REFRESHMENT & MEALS	500,000
22021006	POSTAGES & COURIER SERVICES	50,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,406,033</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,142,216</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,142,216</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,142,216
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>14,263,817</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>14,263,817</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,020,197
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,243,620
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>19,530,927</b>
	<b>TOTAL RECURRENT</b>	<b>19,530,927</b>
	<b>TOTAL CAPITAL</b>	<b>20,406,033</b>
	<b>TOTAL ALLOCATION</b>	<b>39,936,960</b>

**0161004001 LAGOS LIAISON OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
LLO03006097	RENOVATION OF MAIN GLASS HOUSE - PHASE 1	ONGOING	2,407,912
LLO03006102	RAISING OF THE FENCE OF THE COMPLEX	ONGOING	1,938,573
LLO03006116	RE-ROOFING OF THE SENATE BUILDING	ONGOING	1,979,385
LLO03006121	RE-ROOFING OF THE SENATE CHAMBER	ONGOING	1,836,543
LLO03006127	RE-ROOFING OF THE COMMITTEE BUILDING	ONGOING	2,142,634
LLO03006135	RE-ROOFING OF THE NATIONAL HALL	ONGOING	1,938,573
LLO03010154	RENOVATION OF COPERATIVE BUILDING	NEW	1,877,355
LLO03010155	RENOVATION OF POWER HOUSE	NEW	2,224,258
LLO03010157	RENOVATION OF BIG GLASS HOUSE	NEW	2,040,603
LLO05010158	ELECTRIFICATION/UPGRADE OF ELECTRICAL FITTINGS (SENATE BUILDING)	NEW	2,020,197

**0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,897,704,632</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,192,172,453</b>
<b>2101</b>	<b>SALARY</b>	<b>4,615,264,403</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,615,264,403</b>
21010101	SALARY	4,615,264,403
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>576,908,050</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>576,908,050</b>
21020201	NHIS	230,763,220
21020202	CONTRIBUTORY PENSION	346,144,830
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>557,055,994</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>557,055,994</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>69,924,221</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	69,924,221
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,345,301</b>
22020201	ELECTRICITY CHARGES	14,045,603
22020202	TELEPHONE CHARGES	5,403,817
22020206	SEWERAGE CHARGES	1,895,881
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,358,893</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,706,120
22020303	NEWSPAPERS	1,021,845
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,208,632
22020307	DRUGS & MEDICAL SUPPLIES	5,422,296
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>73,948,253</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,846,888
22020402	MAINTENANCE OF OFFICE FURNITURE	1,825,566
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,691,029
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,285,071
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,334,455
22020406	OTHER MAINTENANCE SERVICES	22,965,244
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>37,980,579</b>
22020501	LOCAL TRAINING	37,980,579
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>134,370,485</b>
22020601	SECURITY SERVICES	101,972,285
22020603	OFFICE RENT	19,656,114
22020606	CLEANING & FUMIGATION SERVICES	12,742,086
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>74,008,949</b>
22020701	FINANCIAL CONSULTING	40,287,683
22020702	INFORMATION TECHNOLOGY CONSULTING	20,499,836
22020703	LEGAL SERVICES	13,221,430
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>46,063,109</b>
22020801	MOTOR VEHICLE FUEL COST	7,518,464
22020803	PLANT / GENERATOR FUEL COST	38,544,645
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,422,626</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,422,626
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>75,633,578</b>
22021001	REFRESHMENT & MEALS	10,433,218
22021002	HONORARIUM & SITTING ALLOWANCE	21,508,722
22021003	PUBLICITY & ADVERTISEMENTS	10,488,151
22021006	POSTAGES & COURIER SERVICES	2,457,014
22021007	WELFARE PACKAGES	18,170,208
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,457,014
22021009	SPORTING ACTIVITIES	10,119,251
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,148,476,185</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>85,950,059</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>85,950,059</b>
23010101	PURCHASE / ACQUISITION OF LAND	85,950,059
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,062,526,126</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,062,526,126</b>
23050101	RESEARCH AND DEVELOPMENT	297,190,052
23050102	COMPUTER SOFTWARE ACQUISITION	765,336,074
	<b>TOTAL PERSONNEL</b>	<b>5,192,172,453</b>
	<b>TOTAL OVERHEAD</b>	<b>557,055,994</b>
	<b>TOTAL RECURRENT</b>	<b>5,749,228,447</b>
	<b>TOTAL CAPITAL</b>	<b>1,148,476,185</b>
	<b>TOTAL ALLOCATION</b>	<b>6,897,704,632</b>

**0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
NIMC1005661	MAINTENANCE AND PROFESSIONAL SUPPORT SERVICES	ONGOING	51,289,550
NIMC1005662	COMPLETION OF ONGOING RENOVATION WORK NATION WIDE	ONGOING	34,660,509
NIMC2005665	AWARENESS CAMPAIGN/PUBLIC ENLIGHTENMENT	ONGOING	61,340,142
NIMC2005669	LOGISTICS SUPPORT	ONGOING	63,596,703
NIMC3005671	UPGRADE AND UPDATE OF NATIONAL IDENTITY DATABASE & FACILITIES	ONGOING	51,289,550
NIMC3005674	DEVELOPMENT OF DIRECT ACCESS TO NATIONAL ID DATABASE	ONGOING	120,963,657
NIMC3005677	ISSUANCE OF ID CARD	ONGOING	765,336,074

**0161006001 NATIONAL MERIT AWARD**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>123,988,437</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,988,437</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>73,988,437</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,119,251</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,991,929
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,367,850</b>
22020201	ELECTRICITY CHARGES	3,190,983
22020205	WATER RATES	1,113,206
22020206	SEWERAGE CHARGES	1,063,661
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,105,890</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,595,333
22020303	NEWSPAPERS	510,557
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,807,430</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	957,295
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,307,033</b>
22020601	SECURITY SERVICES	5,318,305
22020606	CLEANING & FUMIGATION SERVICES	3,988,728
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,340,054</b>
22020701	FINANCIAL CONSULTING	2,340,054
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,504,843</b>
22020801	MOTOR VEHICLE FUEL COST	797,746
22020803	PLANT / GENERATOR FUEL COST	6,707,097
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,595,491</b>
22020902	INSURANCE PREMIUM	1,595,491
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>21,840,595</b>
22021001	REFRESHMENT & MEALS	3,722,813
22021002	HONORARIUM & SITTING ALLOWANCE	12,799,478
22021003	PUBLICITY & ADVERTISEMENTS	2,127,322
22021006	POSTAGES & COURIER SERVICES	1,595,491
22021007	WELFARE PACKAGES	1,595,491
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,571,429</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,571,429</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,571,429
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>46,428,571</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>46,428,571</b>
23050104	ANNIVASARIES/CELEBRATIONS	46,428,571
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>73,988,437</b>
	<b>TOTAL RECURRENT</b>	<b>73,988,437</b>
	<b>TOTAL CAPITAL</b>	<b>50,000,000</b>

TOTAL ALLOCATION

123,988,437

**0161006001 NATIONAL MERIT AWARD**

CODE	PROJECT NAME	TYPE	AMOUNT
NNMA2006056	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS FOR E-LIBRARY	ONGOING	3,571,429
NNMA3006058	ENDOWMENT FUND FOR FORUM & AWARD WINNERS FOR 2012	ONGOING	46,428,571

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>30,947,026,965</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,584,955,233</b>
<b>2101</b>	<b>SALARY</b>	<b>21,716,621,311</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,716,621,311</b>
21010101	SALARY	21,716,621,311
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,868,333,922</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,153,756,258</b>
21020101	NON REGULAR ALLOWANCES	5,153,756,258
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,714,577,664</b>
21020201	NHIS	1,085,831,066
21020202	CONTRIBUTORY PENSION	1,628,746,598
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>976,071,726</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>956,569,903</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>166,019,256</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,257,008
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	134,762,248
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>61,461,777</b>
22020201	ELECTRICITY CHARGES	11,874,262
22020202	TELEPHONE CHARGES	15,774,237
22020203	INTERNET ACCESS CHARGES	23,348,486
22020205	WATER RATES	7,221,687
22020206	SEWERAGE CHARGES	3,243,105
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>92,982,407</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,085,083
22020302	BOOKS	2,073,346
22020303	NEWSPAPERS	4,817,960
22020304	MAGAZINES & PERIODICALS	3,557,142
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,827,487
22020307	DRUGS & MEDICAL SUPPLIES	27,018,184
22020308	FIELD & CAMPING MATERIALS SUPPLIES	23,410,749
22020309	UNIFORMS & OTHER CLOTHING	5,067,557
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,124,899
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>153,872,206</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	107,546,863
22020402	MAINTENANCE OF OFFICE FURNITURE	9,063,882
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,571,480
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,968,449
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,985,774
22020406	OTHER MAINTENANCE SERVICES	3,735,758
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,810,102</b>
22020501	LOCAL TRAINING	12,810,102
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>90,381,602</b>
22020601	SECURITY SERVICES	6,109,521
22020603	OFFICE RENT	33,590,689
22020604	RESIDENTIAL RENT	50,681,392
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,289,647</b>
22020701	FINANCIAL CONSULTING	4,669,697
22020703	LEGAL SERVICES	13,619,950
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>190,630,492</b>
22020801	MOTOR VEHICLE FUEL COST	162,824,001
22020803	PLANT / GENERATOR FUEL COST	27,806,491
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>77,139,601</b>
22020902	INSURANCE PREMIUM	77,139,601
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>92,982,813</b>
22021001	REFRESHMENT & MEALS	5,549,935
22021002	HONORARIUM & SITTING ALLOWANCE	8,771,637
22021003	PUBLICITY & ADVERTISEMENTS	20,453,274
22021004	MEDICAL EXPENSES	15,565,658

22021006	POSTAGES & COURIER SERVICES	3,891,418
22021007	WELFARE PACKAGES	18,678,789
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,117,303
22021009	SPORTING ACTIVITIES	13,619,950
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	2,334,849
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>19,501,823</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>19,501,823</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	19,501,823
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>386,000,006</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>269,323,628</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>269,323,628</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	74,368,854
23010105	PURCHASE OF MOTOR VEHICLES	158,393,600
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,059,813
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,739,231
23010128	PURCHASE OF SECURITY EQUIPMENT	11,762,130
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>35,407,866</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>35,407,866</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,407,866
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>68,368,772</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>68,368,772</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6,230,904
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	62,137,868
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,899,740</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,899,740</b>
23050101	RESEARCH AND DEVELOPMENT	3,014,954
23050102	COMPUTER SOFTWARE ACQUISITION	9,884,786
	<b>TOTAL PERSONNEL</b>	<b>29,584,955,233</b>
	<b>TOTAL OVERHEAD</b>	<b>976,071,726</b>
	<b>TOTAL RECURRENT</b>	<b>30,561,026,959</b>
	<b>TOTAL CAPITAL</b>	<b>386,000,006</b>
	<b>TOTAL ALLOCATION</b>	<b>30,947,026,965</b>

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
FRSC10003688	RESEARCH AND DEVELOPMENT	ONGOING	3,014,954
FRSC11003692	SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS	ONGOING	3,523,837
FRSC11003694	ACQUISITION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS	ONGOING	2,057,203
FRSC11009966	ACQUISITION OF SOFTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER CONSOLIDATION	ONGOING	2,032,481
FRSC11009967	CUSTOMIZED ELECTRONIC HEALTH RECORDS SOFTWARE AND NETWORKING OF FRSC MEDICAL CENTRE-GWARINPAR	ONGOING	2,271,265
FRSC12009622	PURCHASE OF COMACE RESIDENCE 5 BEDROOM DUPLEX WITH BOTS QUARTERS,TOILET ANT GUEST HOUSE	ONGOING	60,299,071
FRSC12009629	PURCHASE OF ZCO BENIN RESIDENCE	ONGOING	7,637,882
FRSC12009633	PURCHASE OF ZCO JOS RESIDENCE	ONGOING	6,431,901
FRSC2003428	PURCHASE OF 28 PATROL /OPERATIONAL VEHICLES @ 7,142,857.14	ONGOING	110,548,297
FRSC2009639	PURCHASE OF COASTER BUS FOR MANAGEMENT	ONGOING	3,014,954
FRSC2009650	PURCHASE OF 45 SEATERS LUXRY BUS FOR FRSC ACADEMY	ONGOING	11,054,830
FRSC2009662	PURCHASE OF OPERATIONAL VEHICLES PGT 508 (1) @ 9,000,000	ONGOING	1,808,972
FRSC2009666	PURCHASE OF OPERATIONAL VEHICLES NISSAN ALTIMA (11) @ 6,500,000.00	ONGOING	14,371,279
FRSC2009670	PURCHASE OF (AMBULANCES) SINGLE CARRIER (2) @13,000,000	ONGOING	5,225,919
FRSC2009673	PURCHASE OF (AMBULANCES) DOUBLE CARRIER (1) @16,000,000	ONGOING	3,215,950
FRSC2009675	PURCHASE OF MOTOR BIKE TYRES (144PAIRS) @ 160,000	ONGOING	4,630,969
FRSC2009679	PURCHASE OF RIDERS' KITS (50 SETS) @ 450,000	ONGOING	4,522,430
FRSC3003437	EXECUTIVE TABLES (150)	ONGOING	55,073
FRSC3003441	EXECUTIVE CHAIRS (150)	ONGOING	801,978
FRSC3009682	SEMI EXECUTIVE CHAIR 252@32,000	ONGOING	1,620,839
FRSC3009684	OFFICE CHAIR 168@18,000	ONGOING	607,815
FRSC3009688	COMPUTER CHAIR 252@18,000	ONGOING	911,722
FRSC3009690	SEMI EXECUTIVE TABLE 84@60,000	ONGOING	1,013,024
FRSC3009692	COMPUTER TABLE 50@26,000	ONGOING	261,296
FRSC3009694	OFFICE TABLE 50@35,000	ONGOING	351,745
FRSC3009696	FILE CABINET 94@67,000	ONGOING	1,265,878
FRSC3009698	STABILIZER 100@18,000	ONGOING	361,794
FRSC3009699	REFRIGERATOR 84@75,000	ONGOING	1,266,280
FRSC3009700	SPLIT UNIT A/C (2HP) 36@330,000	ONGOING	2,387,843
FRSC3009703	STANDING FAN 52@12,000	ONGOING	125,422
FRSC3009706	SHREDDER 40@32,000	ONGOING	257,276
FRSC3009707	WINDOW A/C (2HP) 40@96,000	ONGOING	771,828
FRSC5003478	BLOOD ELECTROLYTE ANALYZER (2) @ 850,000	ONGOING	354,760
FRSC5003504	THERAPEUTIC ULTRASOUND MACHINE (2) @ 400,000	ONGOING	160,798



FRSC5003533	ELECTRICAL STIMULATOR () @ 250,000	ONGOING	140,698
FRSC5003539	OVERHEAD STATIONARY INFRA-RED LAMP (1) @ 150,000	ONGOING	30,069
FRSC5003552	OPHTHALMOSCOPE (1) @ 75,000	ONGOING	32,160
FRSC5003559	TRIAL LENS CASE (2) @ 45,000	ONGOING	24,120
FRSC5003575	NON-CONTACT TONOMETRE (2) @ 185,000	ONGOING	90,449
FRSC5003581	ISHIHARA COLOR CHART (2) @ 4,000	ONGOING	10,050
FRSC5009732	VENTILATOR 5 @ 16,000	ONGOING	160,798
FRSC5009738	PATIENT MONITOR 5 @ 250,000	ONGOING	251,246
FRSC5009740	WARD SCREEN 15 @ 32,000	ONGOING	96,479
FRSC5009745	DRIP STAND (20) @ 7,000	ONGOING	28,140
FRSC5009754	HOSPITAL BED 10 @ 45,000	ONGOING	90,449
FRSC5009757	TRACHEOSTOMY SET 10 @ 25,000	ONGOING	50,249
FRSC5009759	EXTRICATING MACHINES 1 @ 5,000,000	ONGOING	1,004,985
FRSC5009760	FIRST AID BOX AMBULANCE 77 @ 20,000	ONGOING	309,535
FRSC5009762	STRETCHER 15 @ 30,000	ONGOING	90,449
FRSC5009763	SEARCH LIGHT 150 @ 20,000	ONGOING	602,991
FRSC5009764	PROTECTIVE GOGGLES 100 @ 2,000	ONGOING	40,199
FRSC5009767	THREATRE TABLE 8 @ 350,000	ONGOING	562,791
FRSC5009769	DIATHERMY MACHINE 5 @ 500,000	ONGOING	502,492
FRSC5009773	OXYGEN CYLINDER 20 @ 35,000	ONGOING	140,698
FRSC5009774	SUCTION MACHINE 20 @ 35,000	ONGOING	140,698
FRSC5009777	GLUCOMETER 20 @ 10,000	ONGOING	40,199
FRSC5009780	AUTOCLAVE 3 @ 65,000	ONGOING	39,194
FRSC5009783	SURGICAL SET 10 @ 40,000	ONGOING	80,399
FRSC5009787	LARYNGIAL MASK AIRWAY SET 20 @ 2,500	ONGOING	10,050
FRSC5009791	OROPHARYNGIAL AIRWAY TUBE SET 11 @ 1,500	ONGOING	3,316
FRSC5009794	NASOPHARYNGIAL AIRWAY TUBE SET 20 @ 1,500	ONGOING	6,030
FRSC5009796	EXAMINATION COUCH 15 @ 25,000	ONGOING	75,374
FRSC5009799	AUTORETRACTOR/KERATOMETER/MAKE:RC - 500	ONGOING	160,798
FRSC5009800	S/11 LAMP 310 MICROSCOPE MODEL/MAKE: VIEW LIGHT SLIT/LAMP DIGITAL SYSTEM AND MACRO G2 ULTRA	ONGOING	241,196
FRSC5009804	CHALAZION SCOOP	ONGOING	20,100
FRSC5009807	EPIILATION FORCEPS MODEL/MAKE: CILIA FORCEPS	ONGOING	16,080
FRSC5009811	RETINOSCOPE KELLER 2 @ 80,000	ONGOING	32,160
FRSC5009814	HORMONAL ASSAY: MICROPLATE READER (STAFAX4200)	ONGOING	184,515
FRSC5009815	BABY WHEIGHING SCALE 4 @ 20,000	ONGOING	16,080
FRSC5009818	ANAESTHETIC MACHINE	ONGOING	20,100
FRSC5009822	LAPARATOMY SET 3 @ 70,000	ONGOING	42,209
FRSC5009825	LAPARATOMY SET 3 @ 70,000	ONGOING	18,090
FRSC5009826	RESUSCITATION MACHINE	ONGOING	18,090
FRSC5009829	STETHOSCOPE (LITTMAN) 4 @ 10,000	ONGOING	8,040
FRSC5009830	DEEP FREEZER FOR IMMUNIZATION	ONGOING	14,070
FRSC5009833	ELECTROPHORESIS: EV245	ONGOING	105,523
FRSC5009847	MULTI-HYMNASIMUM MACHINE MAKE: GENERAL	ONGOING	180,897
FRSC5009850	MESSAGE VIBERATOR MODEL: MEDEX 30 VIBERATOR	ONGOING	20,100
FRSC5009853	PURCHASE OF OFFICE EQUIPMENTS FOR LAGOS AND ENUGU ZONAL CLINICS	ONGOING	708,737
FRSC5009856	LENS METER MODEL/MAKE:(A) VIEW LIGHT 1 @ 300,000 (B) TOPCON CL -300 @ 400,000	ONGOING	140,698
FRSC5009859	PURCHASE OF CUSTOMISED RAINCOATS 1000 @ 3,820	ONGOING	767,808
FRSC5009863	PURCHASE OF PATROLITES (1000) @ 6,000 EACH	ONGOING	1,205,981
FRSC5009868	PURCHASE OF CUSTOMISED REFLECTIVE JACKETS	ONGOING	964,785
FRSC5009871	HAND GLOVES RUBBER 2.500 @ 500	ONGOING	251,246
FRSC5009874	CUSTOMISED FIRST AID BAGS AND ACCESSORIES FOR PATROL VEHICLES AND ADMIN CARS (500 PIECES) @ 26,500	ONGOING	2,361,714
FRSC5009880	PURCHASE OF RAINBOOTS (100) @ 3,500	ONGOING	70,349
FRSC6003600	PURCHASE OF SECURITY EQUIPMENT	ONGOING	8,039,876
FRSC6009887	ANTI - BUGGING DEVICE 61 @ 10,000	ONGOING	122,608
FRSC6009889	RADAR GUNS 20 @ 130,000	ONGOING	522,592
FRSC6009891	SPY CAPS 50 @ 25,000	ONGOING	251,246
FRSC6009894	HAND CUFFS 99 @ 15,000	ONGOING	298,480
FRSC6009895	SPY GLASSES 75 @ 30,600 EACH	ONGOING	461,288
FRSC6009900	PEPPER SPRAY 300 @ 10,200	ONGOING	615,051
FRSC6009906	DIGITAL BINOCULARS WITH RECORDING DEVICE 40 @ 150,000	ONGOING	1,205,981
FRSC6009910	EAR HOOK PIECE FOR TWO WAY RADIO 100 @ 10,000	ONGOING	200,997
FRSC6009913	DATA RECOVERY SOFTWARE STICK FOR RECOVERY OF DELETED FILES 3 @ 20,230	ONGOING	12,199
FRSC6009918	PHONE RECOVERY STICK FOR ANDROID WINDOWS PHONES , WINDOWS PASSWORD 3 @ 21,930	ONGOING	17,967
FRSC6009919	BREAKER USB DRIVE 3 @ 21,930	ONGOING	13,845
FRSC7003602	SEPTIC TANK AND SOAK AWAY PIT	ONGOING	3,215,950
FRSC7003634	CLASSROOM	ONGOING	10,112,186
FRSC7003640	MEDICAL CENTRE	ONGOING	3,899,899
FRSC7003646	AUDITORIUM	ONGOING	6,632,898

FRSC7003649	INTERMEDIATE STAFF QUARTERS	ONGOING	9,944,177
FRSC7009921	JUNIOR STAFF QUARTERS	ONGOING	1,602,756
FRSC8003675	COMPLETION OF MARSHAL QUARTERS KARU, ABUJA	ONGOING	4,209,426
FRSC8009926	RENOVATION OF SENIOR OFFICERS QUARTERS PHASE 4, KUBWA	ONGOING	6,230,904
FRSC9003678	RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA	ONGOING	14,295,725
FRSC9003685	RENOVATION OF RS4.0 JOS COMMAND	ONGOING	8,354,669
FRSC9009929	RENOVATION OF KABBA UNIT COMMAND	ONGOING	3,996,142
FRSC9009933	FENCING OF GIREI UNIT COMMAND	ONGOING	1,195,545
FRSC9009934	REHABILITATION /REPAIRS OF OFFICE BUILDING EBONYI	ONGOING	7,456,985
FRSC9009938	REHABILITATION /REPAIRS OF OFFICE BUILDING (KEBBI)	ONGOING	7,456,985
FRSC9009943	REHABILITATION/REPAIRS OF OFFICE BUILDING (EKITI)	ONGOING	7,456,985
FRSC9009949	RENOVATION OF COLLAPSED FENCE AT OKIGWE	ONGOING	1,311,907
FRSC9009951	CONSTRUCTION OF FENCE AND GATE HOUSE AT RS10HQ ZCO'S RESIDENCE	ONGOING	1,727,563
FRSC9009958	RENOVATION OF RS3HQ YOLA	ONGOING	1,468,025
FRSC9009960	PRE - FRIBRICATED CABIN STRUCTURES FOR RESCUE POSTS 5@ 3,139,500	ONGOING	3,155,149
FRSC9009964	RENOVATION OF RS4.34 GARAKU (ENTRANCE GATE)	ONGOING	52,762

**0161008001 PRESIDENTIAL ADVISORY COMMITTEE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>16,677,676</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,852,677</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,852,677</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,883,579</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,441,789
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,441,790
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,153,433</b>
22020201	ELECTRICITY CHARGES	576,716
22020202	TELEPHONE CHARGES	576,717
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,297,698</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,125,760
22020302	BOOKS	576,716
22020303	NEWSPAPERS	576,716
22020304	MAGAZINES & PERIODICALS	576,716
22020305	PRINTING OF NON SECURITY DOCUMENTS	576,716
22020306	PRINTING OF SECURITY DOCUMENTS	576,716
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	288,358
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,364,535</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	576,716
22020402	MAINTENANCE OF OFFICE FURNITURE	634,387
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	576,716
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	576,716
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>576,716</b>
22020501	LOCAL TRAINING	576,716
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>576,716</b>
22020601	SECURITY SERVICES	576,716
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,824,999</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,809,210</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,809,210</b>
23010105	PURCHASE OF MOTOR VEHICLES	3,047,368
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	761,842
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,015,789</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,015,789</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	1,015,789
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>11,852,677</b>
	<b>TOTAL RECURRENT</b>	<b>11,852,677</b>
	<b>TOTAL CAPITAL</b>	<b>4,824,999</b>
	<b>TOTAL ALLOCATION</b>	<b>16,677,676</b>

**0161008001 PRESIDENTIAL ADVISORY COMMITTEE**

CODE	PROJECT NAME	TYPE	AMOUNT
PAC01010872	PURCHASE OF MOTOR VEHICLES	NEW	3,047,368
PAC02010875	PURCHASE OF OFFICE FURNITURE & FITTINGS	NEW	761,842
PAC06006065	PURCHASE OF ASORTED LIBRARY BOOKS	ONGOING	761,842
PAC07006067	REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY	ONGOING	253,947

**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>671,459,471</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>235,432,753</b>

<b>2101</b>	<b>SALARY</b>	<b>209,770,168</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>209,770,168</b>
21010101	SALARY	209,770,168
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>25,662,585</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>25,662,585</b>
21020201	NHIS	9,929,822
21020202	CONTRIBUTORY PENSION	15,732,763
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>288,767,718</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>288,767,718</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>51,879,922</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,445,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,434,922
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,467,000</b>
22020201	ELECTRICITY CHARGES	2,244,500
22020202	TELEPHONE CHARGES	1,795,600
22020203	INTERNET ACCESS CHARGES	4,489,000
22020205	WATER RATES	1,346,700
22020206	SEWERAGE CHARGES	1,346,700
22020209	INTERACTIVE LEARNING NETWORK (ILN)	2,244,500
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,412,830</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,956,000
22020302	BOOKS	1,346,700
22020303	NEWSPAPERS	2,244,500
22020304	MAGAZINES & PERIODICALS	1,795,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,733,500
22020306	PRINTING OF SECURITY DOCUMENTS	4,489,000
22020309	UNIFORMS & OTHER CLOTHING	847,530
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,076,300</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,733,500
22020402	MAINTENANCE OF OFFICE FURNITURE	4,489,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,284,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,591,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,489,000
22020406	OTHER MAINTENANCE SERVICES	4,489,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,445,000</b>
22020501	LOCAL TRAINING	21,445,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,631,300</b>
22020601	SECURITY SERVICES	2,244,500
22020606	CLEANING & FUMIGATION SERVICES	5,386,800
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,733,500</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,244,500
22020703	LEGAL SERVICES	4,489,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,773,600</b>
22020801	MOTOR VEHICLE FUEL COST	4,489,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	897,800
22020803	PLANT / GENERATOR FUEL COST	5,386,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,391,716</b>
22020902	INSURANCE PREMIUM	13,391,716
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>98,956,550</b>
22021001	REFRESHMENT & MEALS	4,489,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,489,000
22021003	PUBLICITY & ADVERTISEMENTS	21,445,000
22021006	POSTAGES & COURIER SERVICES	1,571,150
22021007	WELFARE PACKAGES	6,733,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	448,900
22021009	SPORTING ACTIVITIES	2,244,500
22021027	AFRICAN PEER REVIEW MECHANISM (APRM)	24,890,000
22021028	NATIONAL PLAN OF ACTION (NPoA)	23,667,500
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	8,978,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>147,259,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,715,577</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,715,577</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	482,500
23010128	PURCHASE OF SECURITY EQUIPMENT	1,233,077
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>9,694,390</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>9,694,390</b>

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,694,390
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>22,237,460</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>22,237,460</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,237,460
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>113,611,573</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>113,611,573</b>
23050101	RESEARCH AND DEVELOPMENT	56,690,083
23050102	COMPUTER SOFTWARE ACQUISITION	1,982,110
23050103	MONITORING AND EVALUATION	54,939,380
	<b>TOTAL PERSONNEL</b>	<b>235,432,753</b>
	<b>TOTAL OVERHEAD</b>	<b>288,767,718</b>
	<b>TOTAL RECURRENT</b>	<b>524,200,471</b>
	<b>TOTAL CAPITAL</b>	<b>147,259,000</b>
	<b>TOTAL ALLOCATION</b>	<b>671,459,471</b>

**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
NEPAD1004576	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	ONGOING	482,500
NEPAD2004580	PURCHASE OF SECURITY EQUIPMENTS/PROVISION OF SECURITY GADGETS - CCTV	ONGOING	1,233,077
NEPAD3004588	CONSTRUCTION/PROVISION OF INFRASTRUCTURE - ELEVATOR FOR NEPAD NIGERIA OFFICE	ONGOING	9,694,390
NEPAD4004595	REHABILITATION/REPAIR OF OFFICE BUILDINGS	ONGOING	22,237,460
NEPAD5004599	RESEARCH AND DEVELOPMENTS: (1) RESEARCH PROGRAM ON GOOD GOVERNANCE IN COLABORATION WITH RESEARCH INSTITUTES (2) PARTNERSHIP WITH NGO'S, OPS', CSO'S AND OTHER STAKEHOLDERS ALONG NEPAD PRIORITY AREAS (3)DOMESTICATION OF NEPAD YOUNG FARMERS' CLUB IN SECONDARY SCHOOLS (4) ANNUAL PROGRESS REPORT ON THE IMPLEMENTATION OF NPOA (5) INFORMATION GATHERING ON KEY INDICATORS OF GOOD GOVERNANCE	ONGOING	56,690,083
NEPAD6004606	ACQUISTION OF SOFTWARES	ONGOING	1,982,110
NEPAD7004613	MONITORING AND EVALUATION: (1) MONITORING AND EVALUATION OF THE LEVEL OF IMPLEMENTATION OF NPOA AT FEDERAL, STATE AND LOCAL GOVERNMENT LEVELS (2) MAINSTREAMING NEPAD PROJECTS AND PROGRAMS NATIONWIDE (3) SENCITISATION AND ADVOCACY ON GOOD GOVERNANCE (4) ELECTION MONITORING AND OBSERVATION	ONGOING	54,939,380

**0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,670,864,617</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>737,305,356</b>
<b>2101</b>	<b>SALARY</b>	<b>513,291,929</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>513,291,929</b>
21010101	SALARY	513,291,929
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>224,013,427</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>159,851,936</b>
21020101	NON REGULAR ALLOWANCES	159,851,936
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>64,161,491</b>
21020201	NHIS	25,664,596
21020202	CONTRIBUTORY PENSION	38,496,895
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>135,059,155</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>135,059,155</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,550,000</b>
22020201	ELECTRICITY CHARGES	2,700,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	550,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,100,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,990,983</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000</b>
22020501	LOCAL TRAINING	6,000,000

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,600,000</b>
22020601	SECURITY SERVICES	7,600,000
22020606	CLEANING & FUMIGATION SERVICES	6,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,268,172</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	500,000
22020708	BUDGET PREPARATION	6,768,172
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	7,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,600,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
22020902	INSURANCE PREMIUM	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>35,950,000</b>
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	23,550,000
22021009	SPORTING ACTIVITIES	1,900,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,798,500,106</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,798,500,106</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,798,500,106</b>
23050101	RESEARCH AND DEVELOPMENT	1,779,000,000
23050104	ANNIVASARIES/CELEBRATIONS	19,500,106
	<b>TOTAL PERSONNEL</b>	<b>737,305,356</b>
	<b>TOTAL OVERHEAD</b>	<b>135,059,155</b>
	<b>TOTAL RECURRENT</b>	<b>872,364,511</b>
	<b>TOTAL CAPITAL</b>	<b>1,798,500,106</b>
	<b>TOTAL ALLOCATION</b>	<b>2,670,864,617</b>

**0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)**

CODE	PROJECT NAME	TYPE	AMOUNT
NACA10005911	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC )	ONGOING	19,500,106
NACA8005899	DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS	ONGOING	10,000,000
NACA8005904	RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES	ONGOING	5,000,000
NACA8005961	SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NGOS AND CBOS ACROSS THE COUNTRY.	ONGOING	250,000,000
NACA8005968	SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOs AND NGOs	ONGOING	95,000,000
NACA8005973	PROCUREMENT OF HIV TEST KITS AND OTHER COMMODITIES, HIV COUNSELLING AND TESTING (HCT) OUTREACH AND CAMPAIGNS AT THE COMMUNITY LEVELS ACROSS THE STATES + FCT).	ONGOING	678,771,302
NACA8005975	DISSEMINATION OF HIV PREVENTION MESSAGES IN PRINT AND ELECTRONIC MEDIA ACROSS ALL THE GEOPOLITICAL ZONES	ONGOING	300,000,000
NACA8005976	COUNSELLING AND TRAINING OF LONG DISTANCE TRANSPORT WORKERS AND OTHER KEY TARGET POPULATIONS	ONGOING	70,000,000
NACA8005977	TRAINING OF HEALTH WORKERS ON PMTCT AND RELATED CAPACITY BUILDING ACTIVITIES AT THE PHC LEVEL	ONGOING	68,000,000
NACA8010121	COMMUNITY LEVEL HIV COUNSELLING & TESTING TARGETED AT THE MOST HIGH BURDENED STATES	ONGOING	211,000,000
NACA8010615	POLICY & STRATEGY DOCUMENTS DEVELOPMENT & CAPACITY BUILDING	ONGOING	8,000,000
NACA8010631	SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NGOS AND CBOS ACROSS THE COUNTRY.	ONGOING	4,000,000
NACA9005978	SUPERVISION, MONITORING & EVALUATION ACTIVITIES AND REPORTING	ONGOING	79,228,698

**0161013001 NATIONAL PENSION COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>211,926,579</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>96,111,022</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>96,111,022</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>29,744,622</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,744,622
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>33,913,200</b>
22020501	LOCAL TRAINING	33,913,200
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>32,453,200</b>
22021003	PUBLICITY & ADVERTISEMENTS	32,453,200
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>115,815,557</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>11,005,098</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>11,005,098</b>
23010102	PURCHASE OF OFFICE BUILDINGS	11,005,098
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>66,183,138</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>66,183,138</b>

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	66,183,138
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>38,627,321</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>38,627,321</b>
23050102	COMPUTER SOFTWARE ACQUISITION	38,627,321
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>96,111,022</b>
	<b>TOTAL RECURRENT</b>	<b>96,111,022</b>
	<b>TOTAL CAPITAL</b>	<b>115,815,557</b>
	<b>TOTAL ALLOCATION</b>	<b>211,926,579</b>

**0161013001 NATIONAL PENSION COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
PENCOM1006093	REPAIRS /MAINTENANCE	ONGOING	11,005,098
PENCOM2006118	HEAD OFFICE RESTRUCTURING AND REMODELLING	ONGOING	66,183,138
PENCOM3006122	AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS)	ONGOING	15,467,321
PENCOM3006125	ORACLE E-BUSINESS SUITE (CRM)	ONGOING	23,160,000

**0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>412,315,519</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>186,041,984</b>
<b>2101</b>	<b>SALARY</b>	<b>167,389,322</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>167,389,322</b>
21010101	SALARY	167,389,322
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,652,662</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,652,662</b>
21020201	NHIS	6,098,463
21020202	CONTRIBUTORY PENSION	12,554,199
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>178,023,535</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>178,023,535</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>56,858,932</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,041,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,817,122
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,500,000</b>
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	4,000,000
22020205	WATER RATES	900,000
22020206	SEWERAGE CHARGES	600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,984,462</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,724,677
22020303	NEWSPAPERS	850,000
22020304	MAGAZINES & PERIODICALS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,732,610
22020306	PRINTING OF SECURITY DOCUMENTS	1,700,000
22020307	DRUGS & MEDICAL SUPPLIES	2,400,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,177,175
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,381,965</b>
22020501	LOCAL TRAINING	5,381,965
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,530,459</b>
22020601	SECURITY SERVICES	3,840,054
22020603	OFFICE RENT	22,010,000
22020606	CLEANING & FUMIGATION SERVICES	5,680,405
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,100,000</b>
22020701	FINANCIAL CONSULTING	400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,800,000
22020704	ENGINEERING SERVICES	550,000
22020705	ARCHITECTURAL SERVICES	350,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,131,012</b>
22020801	MOTOR VEHICLE FUEL COST	2,792,110
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	844,272

22020803	PLANT / GENERATOR FUEL COST	7,494,630
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>106,366</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	106,366
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>30,430,339</b>
22021001	REFRESHMENT & MEALS	4,786,474
22021002	HONORARIUM & SITTING ALLOWANCE	10,168,440
22021003	PUBLICITY & ADVERTISEMENTS	4,786,474
22021004	MEDICAL EXPENSES	300,000
22021006	POSTAGES & COURIER SERVICES	2,659,152
22021007	WELFARE PACKAGES	7,629,799
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>48,250,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>9,650,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>9,650,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,650,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>38,600,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>38,600,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	38,600,000
	<b>TOTAL PERSONNEL</b>	<b>186,041,984</b>
	<b>TOTAL OVERHEAD</b>	<b>178,023,535</b>
	<b>TOTAL RECURRENT</b>	<b>364,065,519</b>
	<b>TOTAL CAPITAL</b>	<b>48,250,000</b>
	<b>TOTAL ALLOCATION</b>	<b>412,315,519</b>

**0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
HAAJ1005980	NAHCON H/Q ABUJA	ONGOING	9,650,000
HAAJ2005982	PILGRIMS TRANSIT CAMP, YOLA	ONGOING	4,825,000
HAAJ2005984	PILGRIMS TRANSIT CAMP, SOKOTO	ONGOING	3,860,000
HAAJ2005986	PILGRIMS TRANSIT CAMP, KANO	ONGOING	4,825,000
HAAJ2005987	PILGRIMS TRANSIT CAMP, ILORIN	ONGOING	3,860,000
HAAJ2005988	PILGRIMS TRANSIT CAMP, MAIDUGURI	ONGOING	5,790,000
HAAJ2005990	PILGRIMS TRANSIT CAMP, LAGOS	ONGOING	7,481,723
HAAJ3010142	PURCHASE OF 3NOS. PROJECT VEHICLES	NEW	7,958,277

**0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>381,921,060</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>151,352,088</b>
<b>2101</b>	<b>SALARY</b>	<b>134,535,190</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>134,535,190</b>
21010101	SALARY	134,535,190
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,816,898</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,816,898</b>
21020201	NHIS	6,726,759
21020202	CONTRIBUTORY PENSION	10,090,139
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>182,318,972</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>182,318,972</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>47,698,871</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,198,871
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,148,972</b>
22020201	ELECTRICITY CHARGES	4,200,000
22020202	TELEPHONE CHARGES	5,118,972
22020203	INTERNET ACCESS CHARGES	2,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000
22020205	WATER RATES	380,000
22020206	SEWERAGE CHARGES	600,000
22020207	LEASED COMMUNICATION LINES(S)	1,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,855,243</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,678,453
22020302	BOOKS	400,000
22020303	NEWSPAPERS	1,300,000
22020304	MAGAZINES & PERIODICALS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,876,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,250,790
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,205,425</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,500,500
22020402	MAINTENANCE OF OFFICE FURNITURE	1,276,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,750
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,128,175
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,060,000</b>
22020501	LOCAL TRAINING	9,060,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,390,750</b>
22020601	SECURITY SERVICES	5,590,000
22020603	OFFICE RENT	12,000,000
22020606	CLEANING & FUMIGATION SERVICES	6,800,750
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,440,761</b>
22020701	FINANCIAL CONSULTING	200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
22020703	LEGAL SERVICES	200,000
22020704	ENGINEERING SERVICES	200,000
22020705	ARCHITECTURAL SERVICES	200,000
22020706	SURVEYING SERVICES	340,761
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,190,650</b>
22020801	MOTOR VEHICLE FUEL COST	8,190,650
22020803	PLANT / GENERATOR FUEL COST	13,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,500,000</b>
22020902	INSURANCE PREMIUM	7,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>28,828,300</b>
22021001	REFRESHMENT & MEALS	2,560,500
22021002	HONORARIUM & SITTING ALLOWANCE	2,070,800
22021003	PUBLICITY & ADVERTISEMENTS	10,567,000
22021004	MEDICAL EXPENSES	130,000
22021006	POSTAGES & COURIER SERVICES	2,050,000
22021007	WELFARE PACKAGES	7,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,450,000
22021009	SPORTING ACTIVITIES	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>48,250,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,391,230</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,391,230</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,829,640
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,911,590
23010128	PURCHASE OF SECURITY EQUIPMENT	9,650,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>17,370,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>17,370,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,370,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>13,488,770</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>13,488,770</b>
23050101	RESEARCH AND DEVELOPMENT	11,848,270
23050102	COMPUTER SOFTWARE ACQUISITION	965,000
23050103	MONITORING AND EVALUATION	675,500
	<b>TOTAL PERSONNEL</b>	<b>151,352,088</b>
	<b>TOTAL OVERHEAD</b>	<b>182,318,972</b>
	<b>TOTAL RECURRENT</b>	<b>333,671,060</b>
	<b>TOTAL CAPITAL</b>	<b>48,250,000</b>
	<b>TOTAL ALLOCATION</b>	<b>381,921,060</b>

**0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
NCPC10010838	PURCHASE OF LIBRARY OF CONGRESS CATALOGUE SCHEDULE	NEW	5,790,000
NCPC10010840	SUBJECT HEADING SCHEDULE	NEW	73,340
NCPC10010846	ASCENSION REGISTER	NEW	48,250
NCPC11004798	BOMB JAMMER	ONGOING	1,930,000
NCPC11004810	1 UNIT IMPROVISED EXPLOSIVE DEVICE DETECTORS	ONGOING	7,720,000
NCPC12004835	PROVISION FOR ALL MECHANICAL WORKS INCLUDING DESIGN AND CONSTRUCTION OF INDEPENDENT BACKUP WATER SUPPLY SYSTEM	ONGOING	3,860,000
NCPC12004837	CONSULTANCY SERVICES FOR DESIGN AND CONSTRUCTION, SUPERVISION OF THE ELECTRICAL WORKS, MECHANICAL WORKS AND GENERAL SERVICES.	ONGOING	3,860,000
NCPC12004841	CONSTRUCTION/PROVISION OF 5 SICK BAYS (PORTAKABINS) FOR MEDICAL SCREENING	ONGOING	9,650,000
NCPC13004847	TO SHOW THE IMPACT OF PILGRIMAGE ON INDIVIDUAL, COMMUNITIES AND THE NATION OVER TIME THROUGH EMPIRICAL STUDIES	ONGOING	11,848,270
NCPC14010761	DEVELOPMENT OF DATABASE APPLICATION	NEW	965,000
NCPC15010849	BUDGET PREPARATION, MONITORING AND EVALUATION	NEW	675,500
NCPC18010793	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	1,737,000
NCPC18010795	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	19,300
NCPC18010799	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	73,340



## 0161016001 NATIONAL LOTTERY TRUST FUND

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>235,118,947</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>168,559,831</b>
<b>2101</b>	<b>SALARY</b>	<b>149,830,961</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>149,830,961</b>
21010101	SALARY	149,830,961
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,728,870</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,728,870</b>
21020201	NHIS	7,491,548
21020202	CONTRIBUTORY PENSION	11,237,322
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>39,539,117</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>39,539,117</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,874,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,144,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,730,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,450,000</b>
22020201	ELECTRICITY CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	350,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000
22020205	WATER RATES	400,000
22020206	SEWERAGE CHARGES	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,902,636</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	80,000
22020304	MAGAZINES & PERIODICALS	280,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,300,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,242,636
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,822,481</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	522,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000</b>
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>800,000</b>
22020703	LEGAL SERVICES	800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,290,000</b>
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	90,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>27,019,999</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,769,496</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,769,496</b>
23010119	PURCHASE OF POWER GENERATING SET	3,814,851
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,285,002
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,124,377
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,116,346
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,007,816
23010128	PURCHASE OF SECURITY EQUIPMENT	1,606,253
23010130	PURCHASE OF RECREATIONAL FACILITIES	3,814,851
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,250,503</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,250,503</b>
23050101	RESEARCH AND DEVELOPMENT	8,031,265
23050103	MONITORING AND EVALUATION	4,219,238
	<b>TOTAL PERSONNEL</b>	<b>168,559,831</b>
	<b>TOTAL OVERHEAD</b>	<b>39,539,117</b>
	<b>TOTAL RECURRENT</b>	<b>208,098,948</b>
	<b>TOTAL CAPITAL</b>	<b>27,019,999</b>
	<b>TOTAL ALLOCATION</b>	<b>235,118,947</b>

0161016001 NATIONAL LOTTERY TRUST FUND

CODE	PROJECT NAME	TYPE	AMOUNT
NLTF10005652	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	1,116,346
NLTF11005653	PURCHASE OF SPORTING / GAMING EQUIPMENT	ONGOING	2,007,816
NLTF12005655	PURCHASE OF SECURITY EQUIPMENT	ONGOING	1,606,253
NLTF13005656	PURCHASE OF RECREATIONAL FACILITI	ONGOING	3,814,851
NLTF14005657	RESEARCH AND DEVELOPMENT	ONGOING	8,031,265
NLTF15005658	BUDGET MONITORING AND EVALUATION	ONGOING	4,219,238
NLTF7005646	PURCHASE OF POWER GENERATING SET	ONGOING	3,814,851
NLTF8005649	PURCHASE OF FIRE EXTINGUISHER	ONGOING	1,285,002
NLTF9005651	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	1,124,377

**0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,736,026,369</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,500,481,770</b>
<b>2101</b>	<b>SALARY</b>	<b>1,333,761,573</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,333,761,573</b>
21010101	SALARY	1,333,761,573
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>166,720,197</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>166,720,197</b>
21020201	NHIS	66,688,079
21020202	CONTRIBUTORY PENSION	100,032,118
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>154,484,599</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>154,484,599</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,000,000</b>
22020201	ELECTRICITY CHARGES	5,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,200,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000</b>
22020501	LOCAL TRAINING	7,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>29,500,000</b>
22020601	SECURITY SERVICES	4,500,000
22020603	OFFICE RENT	15,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>27,500,000</b>
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	7,500,000
22020708	BUDGET PREPARATION	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>21,284,599</b>
22021003	PUBLICITY & ADVERTISEMENTS	84,599
22021007	WELFARE PACKAGES	15,000,000
22021009	SPORTING ACTIVITIES	1,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>81,060,000</b>

2305	OTHER CAPITAL PROJECTS	81,060,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	81,060,000
23050101	RESEARCH AND DEVELOPMENT	68,012,113
23050102	COMPUTER SOFTWARE ACQUISITION	13,047,887
	<b>TOTAL PERSONNEL</b>	<b>1,500,481,770</b>
	<b>TOTAL OVERHEAD</b>	<b>154,484,599</b>
	<b>TOTAL RECURRENT</b>	<b>1,654,966,369</b>
	<b>TOTAL CAPITAL</b>	<b>81,060,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,736,026,369</b>

**0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)**

CODE	PROJECT NAME	TYPE	AMOUNT
NLRC12010861	COMPUTER SOFTWARE ACQUISITION	NEW	13,047,887
NLRC5005063	CAPACITY BUILDING (ENTIRE COMMISSION)	ONGOING	68,012,113

**0161018001 SERVICOM**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>66,283,353</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,368,353</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,368,353</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,132,145</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,132,145
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,254,643</b>
22020201	ELECTRICITY CHARGES	3,319,098
22020202	TELEPHONE CHARGES	106,366
22020203	INTERNET ACCESS CHARGES	2,127,322
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,063,661
22020205	WATER RATES	106,366
22020206	SEWERAGE CHARGES	531,830
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,127,322</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,063,661
22020303	NEWSPAPERS	1,063,661
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,254,643</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
22020406	OTHER MAINTENANCE SERVICES	531,830
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>453,862</b>
22020501	LOCAL TRAINING	453,862
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,424,670</b>
22020601	SECURITY SERVICES	1,595,491
22020606	CLEANING & FUMIGATION SERVICES	3,829,179
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,786,316</b>
22020801	MOTOR VEHICLE FUEL COST	1,722,655
22020803	PLANT / GENERATOR FUEL COST	1,063,661
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,934,752</b>
22021003	PUBLICITY & ADVERTISEMENTS	3,190,983
22021006	POSTAGES & COURIER SERVICES	212,732
22021007	WELFARE PACKAGES	5,318,305
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	212,732
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>29,915,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,691,520</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,691,520</b>
23010107	PURCHASE OF TRUCKS	6,063,851
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,021,284
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	202,128
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	404,257
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>21,223,480</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>21,223,480</b>
23050101	RESEARCH AND DEVELOPMENT	13,138,345
23050102	COMPUTER SOFTWARE ACQUISITION	2,021,284
23050103	MONITORING AND EVALUATION	6,063,851
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>36,368,353</b>
	<b>TOTAL RECURRENT</b>	<b>36,368,353</b>
	<b>TOTAL CAPITAL</b>	<b>29,915,000</b>
	<b>TOTAL ALLOCATION</b>	<b>66,283,353</b>

**0161018001 SERVICOM**

CODE	PROJECT NAME	TYPE	AMOUNT
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SERVICOM10010908	PURCHASE OF OFFICE CABNETS,CHAIRS,TABLES ETC	NEW	2,021,284
SERVICOM11010909	PURCHASE AND INSTALLTION OF ICT FACILITIES	NEW	2,021,284
SERVICOM12010911	NETWORKING/CAPACITY BUILDING RETREATS AND WORKSHOPS FOR PUBLIC SERVANTS	NEW	13,138,345
SERVICOM13010912	PURCHASE OF BUS &HILUX	NEW	6,063,851
SERVICOM6010902	PURCHASE OF SENITIZERS	NEW	202,128
SERVICOM7010903	MONITORING & EVALUATIONS OF 30 SERVICE WINDOWS	NEW	6,063,851
SERVICOM9010906	PURCHASE OF PROJECTORS	NEW	404,257

**0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>168,597,916</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,397,916</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,397,916</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>10,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,264,414</b>
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	3,764,414
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	250,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,200,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,357,502</b>
22020601	SECURITY SERVICES	1,000,000
22020603	OFFICE RENT	15,000,000
22020606	CLEANING & FUMIGATION SERVICES	357,502
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,560,000</b>
22020801	MOTOR VEHICLE FUEL COST	9,000,000
22020803	PLANT / GENERATOR FUEL COST	2,560,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,200,000</b>
22020902	INSURANCE PREMIUM	7,200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>26,016,000</b>
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	16,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	1,016,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>77,200,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>77,200,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>77,200,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	77,200,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>91,397,916</b>
	<b>TOTAL RECURRENT</b>	<b>91,397,916</b>
	<b>TOTAL CAPITAL</b>	<b>77,200,000</b>
	<b>TOTAL ALLOCATION</b>	<b>168,597,916</b>

**0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS**

CODE	PROJECT NAME	TYPE	AMOUNT
PTCLR01004838	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	ONGOING	11,580,000
PTCLR01004844	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	ONGOING	11,580,000
PTCLR01004858	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATELLITE IMAGERIES, ORTHO-PHOTO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORS IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	ONGOING	4,149,500

PTCLR01004862	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATELLITE IMAGERIES, ORTHO-PHO TO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORs IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	ONGOING	4,149,500
PTCLR01004898	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	4,825,000
PTCLR01004901	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	4,825,000
PTCLR01004913	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	4,825,000
PTCLR01004918	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	4,246,000
PTCLR01004932	TECHNICAL ASSISTANCE TO STATES AND LOCAL GOVERNMENTS FOR SYSTEMATIC LAND REGISTRATION	ONGOING	7,720,000
PTCLR01004936	TECHNICAL ASSISTANCE TO STATES AND LOCAL GOVERNMENTS FOR SYSTEMATIC LAND REGISTRATION	ONGOING	7,720,000
PTCLR01004945	TECHNICAL ASSISTANCE TO STATES AND LOCAL GOVERNMENTS FOR SYSTEMATIC LAND REGISTRATION	ONGOING	7,720,000
PTCLR01004989	IMPACT ANALYSIS ON PILOT NATIONAL LAND REGISTRATION (PERCEPTION STUDY)	ONGOING	1,930,000
PTCLR01005002	IMPACT ANALYSIS ON PILOT NATIONAL LAND REGISTRATION (PERCEPTION STUDY)	ONGOING	1,930,000

**0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>490,444,839</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>326,319,317</b>
<b>2101</b>	<b>SALARY</b>	<b>290,061,615</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>290,061,615</b>
21010101	SALARY	290,061,615
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,257,702</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>36,257,702</b>
21020201	NHIS	14,503,081
21020202	CONTRIBUTORY PENSION	21,754,621
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>130,646,465</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>121,336,713</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,368,455</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,978,258
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,051,107
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,659,260
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,679,830
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,727,079</b>
22020201	ELECTRICITY CHARGES	2,752,044
22020203	INTERNET ACCESS CHARGES	293,594
22020205	WATER RATES	1,318,360
22020206	SEWERAGE CHARGES	1,363,081
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,286,754</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,621,970
22020302	BOOKS	747,958
22020303	NEWSPAPERS	738,160
22020304	MAGAZINES & PERIODICALS	615,133
22020305	PRINTING OF NON SECURITY DOCUMENTS	848,130
22020306	PRINTING OF SECURITY DOCUMENTS	1,715,403
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,524,790</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	865,460
22020402	MAINTENANCE OF OFFICE FURNITURE	1,098,267
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	131,814
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,813,719
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,090,072
22020406	OTHER MAINTENANCE SERVICES	4,525,458
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,159,040</b>
22020501	LOCAL TRAINING	10,159,040
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,727,280</b>
22020601	SECURITY SERVICES	6,298,320
22020606	CLEANING & FUMIGATION SERVICES	4,428,960
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,113,551</b>
22020701	FINANCIAL CONSULTING	10,611,866
22020702	INFORMATION TECHNOLOGY CONSULTING	1,181,345
22020703	LEGAL SERVICES	3,320,738
22020708	BUDGET PREPARATION	999,602
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,256,765</b>
22020801	MOTOR VEHICLE FUEL COST	1,305,504
22020803	PLANT / GENERATOR FUEL COST	951,261
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>479,327</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	479,327
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,693,672</b>
22021003	PUBLICITY & ADVERTISEMENTS	6,631,531
22021006	POSTAGES & COURIER SERVICES	489,460
22021007	WELFARE PACKAGES	3,075,667

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,886,565
22021009	SPORTING ACTIVITIES	2,610,449
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>9,309,752</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>9,309,752</b>
22030101	MOTOR VEHICLE ADVANCES	7,654,876
22030104	REFURBISHING ADVANCES	1,654,876
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>33,479,057</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,303,345</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,303,345</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,303,345
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,175,712</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,175,712</b>
23050101	RESEARCH AND DEVELOPMENT	29,754,026
23050103	MONITORING AND EVALUATION	421,686
	<b>TOTAL PERSONNEL</b>	<b>326,319,317</b>
	<b>TOTAL OVERHEAD</b>	<b>130,646,465</b>
	<b>TOTAL RECURRENT</b>	<b>456,965,782</b>
	<b>TOTAL CAPITAL</b>	<b>33,479,057</b>
	<b>TOTAL ALLOCATION</b>	<b>490,444,839</b>

**0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
NBC5010159	INTERLOCAL GOVERNMENT AND BOUNDARY PROBLEMS	ONGOING	1,939,063

**0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>411,454,275</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>174,325,534</b>
<b>2101</b>	<b>SALARY</b>	<b>154,956,030</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>154,956,030</b>
21010101	SALARY	154,956,030
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,369,504</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,369,504</b>
21020201	NHIS	7,747,802
21020202	CONTRIBUTORY PENSION	11,621,702
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>119,494,832</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>119,494,832</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,300,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,800,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,236,850</b>
22020201	ELECTRICITY CHARGES	2,780,181
22020202	TELEPHONE CHARGES	472,523
22020203	INTERNET ACCESS CHARGES	1,850,092
22020204	SATELLITE BROADCASTING ACCESS CHARGES	189,009
22020205	WATER RATES	567,027
22020206	SEWERAGE CHARGES	189,009
22020207	LEASED COMMUNICATION LINES(S)	189,009
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,022,648</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,630,721
22020302	BOOKS	180,000
22020303	NEWSPAPERS	364,900
22020304	MAGAZINES & PERIODICALS	189,009
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	278,018
22020309	UNIFORMS & OTHER CLOTHING	350,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,880,340</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,870,250
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	275,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	145,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,890,090
22020406	OTHER MAINTENANCE SERVICES	350,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,650,000</b>
22020501	LOCAL TRAINING	2,650,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,168,814</b>

22020601	SECURITY SERVICES	4,000,000
22020603	OFFICE RENT	10,000,000
22020604	RESIDENTIAL RENT	158,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	0
22020606	CLEANING & FUMIGATION SERVICES	10,010,814
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,125,569</b>
22020701	FINANCIAL CONSULTING	158,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	250,000
22020704	ENGINEERING SERVICES	472,523
22020705	ARCHITECTURAL SERVICES	472,523
22020706	SURVEYING SERVICES	472,523
22020708	BUDGET PREPARATION	2,800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,350,361</b>
22020801	MOTOR VEHICLE FUEL COST	4,560,271
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,790,090
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,550,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	5,000,000
22020904	OTHER CRF BANK CHARGES	250,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>43,210,250</b>
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,970,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021007	WELFARE PACKAGES	5,900,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,500,000
22021009	SPORTING ACTIVITIES	2,540,250
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	750,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	15,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>117,633,909</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,021,120</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,021,120</b>
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,342,720
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,678,400
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>88,453,388</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>88,453,388</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,545,759
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	24,986,386
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,639,653
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,281,590
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>26,159,401</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>26,159,401</b>
23050101	RESEARCH AND DEVELOPMENT	12,060,845
23050103	MONITORING AND EVALUATION	10,741,757
23050104	ANNIVASARIES/CELEBRATIONS	3,356,799
	<b>TOTAL PERSONNEL</b>	<b>174,325,534</b>
	<b>TOTAL OVERHEAD</b>	<b>119,494,832</b>
	<b>TOTAL RECURRENT</b>	<b>293,820,366</b>
	<b>TOTAL CAPITAL</b>	<b>117,633,909</b>
	<b>TOTAL ALLOCATION</b>	<b>411,454,275</b>

## TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
SECRETARY TO THE GOVERNMENT OF THE FEDERATION	2