Federal Government of Nigeria

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
			42,059,351,297	5,681,507,839	47,740,859,136	5,042,000,005	52,782,859,141

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
			52,782,859,141

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	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
			42,059,351,297	5,681,507,839	47,740,859,136	5,042,000,005	52,782,859,141

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS
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CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,915,334,774
21	PERSONNEL COST	3,561,885,033
2101	SALARY	3,237,115,415
210101	SALARIES AND WAGES	3,237,115,415
21010101	SALARY	3,237,115,415
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	324,769,618
210202	SOCIAL CONTRIBUTIONS	324,769,618
21020201	NHIS	81,985,962
21020202	CONTRIBUTORY PENSION	242,783,656
22	OTHER RECURRENT COSTS	2,522,739,589
2202	OVERHEAD COST	2,522,739,589
220201	TRAVEL& TRANSPORT - GENERAL	47,369,609
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
220202	UTILITIES - GENERAL	115,000,614
22020201	ELECTRICITY CHARGES	91,655,823
22020202	TELEPHONE CHARGES	9,425,805

			4 39 4 336
22020205 22020206	WATER RATES SEWERAGE CHARGES		4,284,226 9,634,760
220203	MATERIALS & SUPPLIES - GENERAL		126,155,493
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
220204	MAINTENANCE SERVICES - GENERAL		45,192,112
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
220205	TRAINING - GENERAL		118,015,388
22020501	LOCAL TRAINING		101,275,624
22020502	INTERNATIONAL TRAINING		16,739,764
220206	OTHER SERVICES - GENERAL		333,702,291
22020601 22020606	SECURITY SERVICES CLEANING & FUMIGATION SERVICES		172,037,256
22020808	CONSULTING & PROFESSIONAL SERVICES - GENERAL		161,665,035 12,166,504
22020701	FINANCIAL CONSULTING		12,166,504
220208	FUEL & LUBRICANTS - GENERAL		48.181.702
22020801	MOTOR VEHICLE FUEL COST		22,973,572
22020803	PLANT / GENERATOR FUEL COST		25,208,130
220209	FINANCIAL CHARGES - GENERAL		43,227,185
22020902	INSURANCE PREMIUM		43,227,185
220210	MISCELLANEOUS		1,633,728,691
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
23	CAPITAL EXPENDITURE		830,710,152
2301	FIXED ASSETS PURCHASED		405,710,152
230101 23010105	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES		405,710,152
23010105	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS		100,000,000 10,440,102
23010112	PURCHASE OF SECURITY EQUIPMENT		295.270.050
23010120	CONSTRUCTION / PROVISION		
			150.000.000
230201			150,000,000
230201 23020118	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE		150,000,000 150,000,000 150,000,000
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		150,000,000
23020118	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE		150,000,000 150,000,000
23020118 2305	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS		150,000,000 150,000,000 275,000,000
23020118 2305 230501	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS		150,000,000 150,000,000 275,000,000 275,000,000
23020118 2305 230501 23050101	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT		150,000,000 150,000,000 275,000,000 275,000,000 35,000,000
23020118 2305 230501 23050101 23050102	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION		150,000,000 150,000,000 275,000,000 275,000,000 35,000,000 100,000,000
23020118 2305 230501 23050101 23050102	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION ANNIVASARIES/CELEBRATIONS		150,000,000 150,000,000 275,000,000 275,000,000 35,000,000 100,000,000 140,000,000
23020118 2305 230501 23050101 23050102	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION ANNIVASARIES/CELEBRATIONS TOTAL PERSONNEL		150,000,000 150,000,000 275,000,000 35,000,000 100,000,000 140,000,000 3,561,885,033
23020118 2305 230501 23050101 23050102	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION ANNIVASARIES/CELEBRATIONS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		150,000,000 150,000,000 275,000,000 35,000,000 100,000,000 140,000,000 3,561,885,033 2,522,739,589 6,084,624,622 830,710,152
23020118 2305 230501 23050101 23050102	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION ANNIVASARIES/CELEBRATIONS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		150,000,000 150,000,000 275,000,000 35,000,000 100,000,000 140,000,000 3,561,885,033 2,522,739,589 6,084,624,624
23020118 2305 230501 23050101 23050102	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION ANNIVASARIES/CELEBRATIONS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		150,000,000 150,000,000 275,000,000 35,000,000 100,000,000 140,000,000 3,561,885,033 2,522,739,589 6,084,624,622 830,710,152
23020118 2305 230501 23050101 23050102 23050104	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION ANNIVASARIES/CELEBRATIONS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL	ТҮРЕ	150,000,000 150,000,000 275,000,000 35,000,000 100,000,000 140,000,000 3,561,885,033 2,522,739,589 6,084,624,622 830,710,152
23020118 2305 230501 23050101 23050102 23050104	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION ANNIVASARIES/CELEBRATIONS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS	TYPE ONGOING	150,000,000 150,000,000 275,000,000 35,000,000 100,000,000 140,000,000 3,561,885,033 2,522,739,589 6,084,624,622 830,710,152 6,915,334,774
23020118 2305 230501 23050101 23050102 23050104 0161001001 CODE	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION ANNIVASARIES/CELEBRATIONS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS PROJECT NAME SUPPLY AND INSTALLATION OF UNDER-VEHICLE INSPECTION SYSTEM, BOLLARDS, HAND-HELD		150,000,000 150,000,000 275,000,000 35,000,000 100,000,000 3,561,885,033 2,522,739,589 6,084,624,622 830,710,152 6,915,334,774
23020118 2305 230501 23050101 23050102 23050104 0161001001 CODE SGF14003800	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION ANNIVASARIES/CELEBRATIONS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL ALLOCATION SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS PROJECT NAME SUPPLY AND INSTALLATION OF UNDER-VEHICLE INSPECTION SYSTEM, BOLLARDS, HAND-HELD EXPLOSIVE DETECTORS & BOMB INHIBITOR AT SELECTED MDAs IN ABUJA.	ONGOING	150,000,000 150,000,000 275,000,000 35,000,000 100,000,000 140,000,000 3,561,885,033 2,522,739,589 6,084,624,622 830,710,152 6,915,334,774 AMOUNT 295,270,050
23020118 2305 230501 23050101 23050102 23050104 0161001001 CODE SGF14003800 SGF16003811	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION ANNIVASARIES/CELEBRATIONS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS SUPPLY AND INSTALLATION OF UNDER-VEHICLE INSPECTION SYSTEM, BOLLARDS, HAND-HELD EXPLOSIVE DETECTORS & BOMB INHIBITOR AT SELECTED MDAS IN ABUJA. UPGRADING OF ELECTRICAL COMPONENTS AT SHEHU SHAGARI COMPLEX	ONGOING ONGOING	150,000,000 150,000,000 275,000,000 35,000,000 100,000,000 140,000,000 3,561,885,033 2,522,739,589 6,084,624,622 830,710,152 6,915,334,774 AMOUNT 295,270,050 150,000,000
23020118 2305 230501 23050101 23050102 23050104 0161001001 CODE SGF14003800 SGF16003811 SGF18003827	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION ANNIVASARIES/CELEBRATIONS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS PROJECT NAME SUPPLY AND INSTALLATION OF UNDER-VEHICLE INSPECTION SYSTEM, BOLLARDS, HAND-HELD EXPLOSIVE DETECTORS & BOMB INHIBITOR AT SELECTED MDAs IN ABUJA. UPGRADING OF ELECTRICAL COMPONENTS AT SHEHU SHAGARI COMPLEX RESEARCH & CONSTITIONAL MATTERS 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 ADJASIN COUNTRES - CRITICAL ECVIPUE OF GOVERNAMEE ON	ONGOING ONGOING ONGOING	150,000,000 150,000,000 275,000,000 35,000,000 100,000,000 140,000,000 3,561,885,033 2,522,739,599 6,084,624,622 830,710,152 6,915,334,774 AMOUNT 295,270,050 150,000,000 20,000,000
23020118 2305 230501 23050101 23050102 23050104 0161001001 CODE SGF14003800 SGF16003811 SGF18003827 SGF18010130 SGF18010139 SGF19010139 SGF20010128	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION ANNIVASARIES/CELEBRATIONS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL SECRETARY TO THE GOVERNMENT OF THE FEDERATION HORTS PROJECT NAME SUPPLY AND INSTALLATION OF UNDER-VEHICLE INSPECTION SYSTEM, BOLLARDS, HAND-HELD EXPLOSIVE DETECTORS & BOMB INHIBITOR AT SELECTED MDAS IN ABUJA. UPGRADING OF ELECTRICAL COMPONENTS AT SHEHU SHAGARI COMPLEX RESEARCH & CONSTITIONAL MATTERS 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 IN EUROPE AND ASIAN COUNTRIES - CRITICAL REVIEW OF GOVERNMENT PROGRAMME ON POVERTY ALLEVIATION, SMALL / MEDIUM SCALE DEVELOPMENT, ETC.	ONGOING ONGOING ONGOING ONGOING NEW ONGOING	150,000,000 150,000,000 275,000,000 275,000,000 35,000,000 100,000,000 140,000,000 3,561,885,033 2,522,739,589 6,084,624,622 830,710,152 6,915,334,774 AMOUNT 295,270,050 150,000,000 20,000,000 15,000,000 15,000,000 140,000,000 140,000,000
23020118 2305 230501 23050101 23050102 23050104 0161001001 CODE SGF14003800 SGF14003801 SGF18003827 SGF18010130	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION ANNIVASARIES/CELEBRATIONS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL SECRETARY TO THE GOVERNMENT OF THE FEDERATION HORTS PROJECT NAME SUPPLY AND INSTALLATION OF UNDER-VEHICLE INSPECTION SYSTEM, BOLLARDS, HAND-HELD EXPLOSIVE DETECTORS & BOMB INHIBITOR AT SELECTED MDAS IN ABUJA. UPGRADING OF ELECTRICAL COMPONENTS AT SHEHU SHAGARI COMPLEX RESEARCH & CONSTITIONAL MATTERS 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 PARTHERATIONAL) - SOCIO-ECONOMIC STUDY OF GOVERNMENT IN EUROPE AND ASIAN COUNTRIES - CRITICAL REVIEW OF GOVERNMENT PROGRAMME ON POVERTY ALLEVIATION, SMALL / MEDIUM SCALE DEVELOPMENT, ETC.	ONGOING ONGOING ONGOING ONGOING NEW	150,000,000 150,000,000 275,000,000 275,000,000 35,000,000 100,000,000 140,000,000 3,561,885,033 2,522,739,589 6,084,624,622 830,710,152 6,915,334,774 AMOUNT 295,270,050 150,000,000 20,000,000 15,000,000 15,000,000 100,000,000

0161003001	NATIONAL COMMISSION FOR REFUGEES	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	385,776,752
21	PERSONNEL COST	240,519,945
2101	SALARY	214,295,777
210101	SALARIES AND WAGES	214,295,777
21010101	SALARY	214,295,777
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,224,168
210202	SOCIAL CONTRIBUTIONS	26,224,168
21020201	NHIS	10,151,985
21020202	CONTRIBUTORY PENSION	16,072,183
22	OTHER RECURRENT COSTS	68,056,805
2202	OVERHEAD COST	68,056,805
20201	TRAVEL& TRANSPORT - GENERAL	23,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
20202	UTILITIES - GENERAL	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	12,756,805
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,456,805
22020303	NEWSPAPERS	150,000
2020304	MAGAZINES & PERIODICALS	150,000
2020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
2020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
20204	MAINTENANCE SERVICES - GENERAL	10,500,000
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
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
2020406	OTHER MAINTENANCE SERVICES	1,000,000
20205	TRAINING - GENERAL	11,500,000
22020501	LOCAL TRAINING	5,000,000
2020502		6,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000
22020708	BUDGET PREPARATION	250,000
20208	FUEL & LUBRICANTS - GENERAL	300,000
22020801	MOTOR VEHICLE FUEL COST	300,000
20210	MISCELLANEOUS	8,750,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002		500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	2,500,000
2021009	SPORTING ACTIVITIES	1,500,000
2021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,500,000
23	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	77,200,002
	PIXED ASSETS FORCHASED	11,129,751
2 30101 23010112	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,129,751 4,047,182
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,082,569
302	CONSTRUCTION / PROVISION	15,784,011 15,784,011
30201 3020101	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,784,011 15,784,011
3020101 303	REHABILITATION / REPAIRS	4,451,901
303	REHABILITATION / REPAIRS	4,451,901 4,451,901
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - WATER FACILITIES	4,451,901 2,023,591
3030104	REHABILITATION / REPAIRS - WATER FACILITIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,023,591 2,428,310
305 305	OTHER CAPITAL PROJECTS	45,834,339
305 30501	ACQUISITION OF NON TANGIBLE ASSETS	45,834,339
30501	MONITORING AND EVALUATION	45,834,339
3050103	MONITORING AND EVALUATION ANNIVASARIES/CELEBRATIONS	41,787,157 4,047,182
0000104		
		240,519,945
		68,056,805 209 576 750
		308,576,750
		77,200,002
4040000		385,776,752
161003001	NATIONAL COMMISSION FOR REFUGEES	

CODE	PROJECT NAME	ТҮРЕ	AMOUN
NCFR04005842	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS	ONGOING	2,023,59
NCFR04005853	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR REGIONAL OFFICES	ONGOING	2,023,59
NCFR09005894	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	4,047,18
NCFR09010160	DISTRIBUTION OF DRUGS, VACCINE TO INTERNALLY DISPLACED PERSONS WATER PURIFICATION TABLETS AND EQUIPMENT FOR REFUGEES/IDPs	ONGOING	3,035,38
NCFR10005920	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS AT ZONAL OFFICES	ONGOING	2,023,59
VCFR10005925	REHABILITATION OF ORU CAMP	ONGOING	10,725,03
VCFR10010656	RENT OF OFFICE BUILDING AND REFUGEE RECEPTION CENTRE	NEW	3,035,38
NCFR11005933	REHABILITATION / REPAIRS OF OFFICE BUILDING AT LAGOS LIAISON OFFICE AND BIRNIN KEBBI	ONGOING	1,011,75
CFR11005944	REHABILITATION OF ORU REFUGEE CAMP	ONGOING	1,416,5
NCFR12005956	PROTECTION CARE AND MAINTENANCE/ COMMUNITY SERVICES	ONGOING	12,141,54
VCFR12005960	REPATRIATION AND LOCAL INTEGRATION OF REFUGEES AND RETURNEES/MIGRATION	ONGOING	6,070,77
NCFR12010645	ORIENTATION AND REFORMING CENTRE INTERNALLY DISPLACED PERSONS(IDPs) RESETTLEMENT AND RE-INTEGRATION	NEW	4,350,72
VCFR12010650	PRE- CONTINGENCY PLAN	NEW	4,047,18
	DISTRIBUTION OF SMALL FARMING TOOLS AND CASH GRANT TO INTERNALLY DISPLACED		
NCFR12010652	PERSONS IDPs.	NEW	5,058,97
NCFR12010654	PROVISION OF FOOD ITEMS TO IDPS IN MAKE-SHIP AND EMERGENCY CAMP	NEW	5,058,97
VCFR12010658	PROVISION OF NON FOOD ITEMS TO IDPs IN MAKE-SHIP AND EMERGENCY CAMP	NEW	5,058,97
NCFR13005966	WORLD REFUGEE DAY	ONGOING	2,023,59
NCFR13005969	WORLD HUMANITARIAN DAY	ONGOING	2,023,59
NCFR17010647	REHABILITATION OF 3 NOS OF BOREHOLES AND OVERHEAD TANK IN ORU REFUGEES CAMP	NEW	2,023,59
0161004001	LAGOS LIAISON OFFICE		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		39,936,9
22	OTHER RECURRENT COSTS		19,530,9
202	OVERHEAD COST		19,530,9
220201	TRAVEL& TRANSPORT - GENERAL		3,500,0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,000,0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,500,0
220202	UTILITIES - GENERAL		2,350,0
22020201	ELECTRICITY CHARGES		600,0
22020202	TELEPHONE CHARGES		250,0
22020205	WATER RATES		750,0
22020206	SEWERAGE CHARGES		750,0
220203	MATERIALS & SUPPLIES - GENERAL		2,700,0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,000,0
22020304	MAGAZINES & PERIODICALS		200,0
2020306	PRINTING OF SECURITY DOCUMENTS		500,0
220204	MAINTENANCE SERVICES - GENERAL		5,000,0
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,0
22020402	MAINTENANCE OF OFFICE FURNITURE		2,000,0
2020405	MAINTENANCE OF PLANTS/GENERATORS		2,000,0
20205	TRAINING - GENERAL		530,9
2020501	LOCAL TRAINING		530,9
20206	OTHER SERVICES - GENERAL		2,500,0
2020601	SECURITY SERVICES		1,000,0
2020606	CLEANING & FUMIGATION SERVICES		1,500,0
20208	FUEL & LUBRICANTS - GENERAL		2,400,0
2020801	MOTOR VEHICLE FUEL COST		500,0
2020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,0
2020803	PLANT / GENERATOR FUEL COST		1,400,0
			1,400,0
	MISCELLANEOUS		EE0 0
20210			
220210 22021001 22021006	MISCELLANEOUS REFRESHMENT & MEALS POSTAGES & COURIER SERVICES		550,0 500,0 50,0

CAPITAL EXPENDITURE 23 CONSTRUCTION / PROVISION 2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 230201 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 2303 **REHABILITATION / REPAIRS** REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 230301 23030102 REHABILITATION / REPAIRS - ELECTRICITY 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL

20,406,033

6,142,216

6,142,216

6,142,216

14,263,817

14,263,817

2,020,197

12,243,620

19,530,927

19,530,927

20,406,033

39,936,960

0

0161004001 LAGOS LIAISON OFFICE

TOTAL ALLOCATION

CODEPRODUCTION OF MAREPTMELL000000102RENDVATION OF MAR GLASS HOUGE - PHASE 1ONGOMGLL000000113RENDVATION OF MAR GLASS HOUGE - PHASE 1ONGOMGLL000000120RENDVATION OF THE FENATE GUILBINGONGOMGLL000000121RENDVATION OF THE SENATE CHANNERONGOMGLL000000132RENDVATION OF THE MATTONEL HALLONGOMGLL00000135RENDVATION OF FOREPATIVE BUILDINGNEWLL00000137RENDVATION OF FOREPATIVE BUILDINGNEWLL000010137RENDVATION OF FOREPATIVE BUILDINGNEWLL000010138RENDVATION OF FOREPATIVE BUILDINGNEWLL000010137RENDVATION OF FOREPATIVE BUILDINGNEWLL000010138RENDVATION OF FOREPATIVE BUILDINGNEWLL000010139RENDVATION OF FOREPATIVE BUILDINGNEWLL000010130NATORAL LOCENTY MANAGEMENT COMMISSIONNEW2100101SALARYALARY210101SALARYALANY2102021NERESAND MAGESNEW2102021NALONAREES AND SOCIAL CONTINUUTONNEW2102021NALONAREES AND SOCIAL CONTINUUTONNEW2102021NALONAREES AND SOCIAL CONTINUUTONNEW2102022ONTERENTON TRAVEL & TRANSPORT: OTHERSNEW2102022ONTERENTON TRAVEL & TRANSPOR	AMOUNT 2,407,912 1,938,573 1,979,385 1,836,543 2,142,634 1,938,573 1,877,355 2,224,258 2,040,603 2,020,197 AMOUNT 6,897,704,632 5,192,172,453 4,615,264,403 4,615,264,403 4,615,264,403 576,908,050 576,908,050 576,908,050 576,5,994 69,924,221 69,924,221 0 21,345,301
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PrimePrime210101SLARES AND XAGES21010101SLAREY2102102ALOWANCES AND SOCIA CONTRIBUTION2102202SCIAL CONTRIBUTIONS2102202SCIAL CONTRIBUTIONS2102202ONTRIBUTIONS PENSION2102202ONTRIBUTIONS PENSION2102102DERRECURRENT COSTS2102102INTERNATIONAL TRAVEL STANSPORT: OTHERS2102102INTERNATIONAL TRAVEL STANSPORT: OTHERS202102ILCERTIGITY CHARGES202102ELCERTIGITY CHARGES202102SCIENGITY CHARGES202202SUERAGE CHARGES202202SUERAGE CHARGES202203ONTENDER SCIENCIPUE CONSUMABLES202304PENDER SCIENCIPUE CONSUMABLES202305NEWSPARERS202304MINTENANCE SERVICES202305MINTENANCE ONTER CONSUMABLES202305MINTENANCE SERVICES202305MINTENANCE SERVICES202305MINTENANCE ONTER CONSUMABLES202305MINTENANCE SERVICES202305MINTENANCE SERVICES202305MINTENANCE ONTER CONSUMABLES202305MINTENANCE ONTER CONSUMABLES202305MINTENANCE ONTER CONSUMABLES202305MINTENANCE SERVICES202305MINTENANCE SERVICES202305MINTENANCE ONTER CONSUMABLES202305MINTENANCE SERVICES202305MINTENANCE SERVICES202305MINTENANCE SERVICES202305MINTENANCE SERVICES202305MINTENANCE SERVICES	4,615,264,403 4,615,264,403 576,908,050 576,908,050 230,763,220 346,144,830 557,055,994 69,924,221 69,924,221 0 2
Auxilia And WaGes210101GALRIES AND WAGES2101010GALARY210201ALOWANCES AND SOCIAL CONTRIBUTION210202GOIAL CONTRIBUTIONS2102020NIIS2102020ONTRIBUTORY PENSION2102020ONTRIBUTORY PENSION2102020ONTRIBUTORY PENSION2102020OHER RECURRENT COSTS2020102INTER RATIONAL TRAVEL & TRANSPORT: OTHERS2020103INTERNATIONAL TRAVEL & TRANSPORT: OTHERS202020INTERNATIONAL TRAVEL & TRANSPORT: OTHERS202020ILECTRICITY CHARGES202020ELECTRICITY CHARGES202020SWERAGE CHARGES202020STELES AND VERES202030NETRIALS & SUPPLIES - GENERAL202030NEISLAS SUPPLIES - GENERAL202030NEISLAS SUPPLIES - GENERAL202030NEISLAS SUPPLIES - GENERAL202030NEINTING OF NON SECURITY DOCUMENTS202030NEINTING OF NON SECURITY DOCUMENTS202030NEINTING OF NOT SECURITY DOCUMENTS202030NANTENANCE OF OFFICE FURNITURE202040MANTENANCE OF OFFICE FURNITU	4,615,264,403 4,615,264,403 576,908,050 230,763,220 346,144,830 557,055,994 69,924,221 69,924,221 0 21,345,301
2101011SLARY210202ALOVANCES AND SOCIAL CONTRIBUTION210202SCIAL CONTRIBUTIONS2102021NINS2102021CONTRIBUTORY PENSION2102021CONTRIBUTORY PENSION210202OHER RECORRENT COSTS210202OHER RECORRENT COSTS210201CALLEA TANSPORT - GHERAL2020102INTERNATIONAL TRAVEL & TRANSPORT: OTHERS2020103INTERNATIONAL TRAVEL & TRANSPORT: OTHERS2020204ELCITICITY CHARGES2020205SEWERAGE CHARGES2020206SEWERAGE CHARGES2020207DELEPHONE CHARGES2020208SEWERAGE CHARGES2020209PINTING OF NON SECURITY DOCUMENTS2020300PINTING OF NON SECURITY DOCUMENTS2020301MINTENANCE OF OFTICE FUNNTURE2020302MINTENANCE OF OFTICE FUNNTURE2020303MINTENANCE OF OFTICE FUNNTURE2020404MINTENANCE OF OFTICE FUNNTURE2020405MINTENANCE OF FUENTURE2020405MINTENANCE OF FUENTURE<	4,615,264,403 576,908,050 230,763,220 346,144,830 557,055,994 69,924,221 69,924,221 0 21,345,301
142ALOVANCES AND SOCIAL CONTRIBUTION120202SOCIAL CONTRIBUTIONS1202021NINS1202022CONTRIBUTIORY PENSION1202023CONTRIBUTIORY PENSION1202024STHER RECURRENT COSTS120203CONTRIBUTIORY DENSION120204CONTRIBUTIORY DENSION120205CONTRIBUTIORY DENSION120206CONTRIBUTIORY DENSION120207CONTRIBUTIORY DENSION120208CONTRIBUTIONAL TRAVEL BRANSPORT: OTHERS120209LICTRICITY CHARGES120209LICTRICITY CHARGES120209CECRICITY CHARGES120209SUERAGE CHARGES120209SUERAGE CHARGES120209SUERAGE CHARGES120209SUERAGE CHARGES120209CHITIS OF NON SECURITY DOCUMENTS120209SUERAGE CHARGES120209SUERAGE CHARGES CHEMENT120209MINTENACE OF MOTIOR VEHICLE TRANSPORT EQUIPMENT120209MINTENACE OF OFFICE FURNITURE120209MINTENACE OFFICE TRANSPORT EQUIPMENT120209MINTENACE OFFICE FURNITURE120209MINTENACE OFFICE FURNITURE	576,908,050 576,908,050 230,763,220 346,144,830 557,055,994 557,055,994 69,924,221 69,924,221 0 2 1,345,301
20202OCIL CONTRIBUTIONS2102021INIS2102022CONTRIBUTORY PENSION2202022CONTRIBUTORY PENSION220202CHER RECURRENT COSTS20202CHER RECURRENT COSTS202021CHER ALCOST2020210CHERAL COST2020210INTERNATIONAL TRANSPORT: OTHERS2020210INTERNATIONAL TRANSPORT: OTHERS2020210CHICHICH CHARGES2020210ELEPHONE CHARGES2020210ELEPHONE CHARGES2020210SEVERAGE CHARGES2020210SEVERAGE CHARGES2020210OFFICE STATIONERIES / COMPUTER CONSUMABLES202030NEW SPAPERS202030PINITING OF NON SECURITY DOCUMENTS202040MINTENANCE OF MOTOR VEHICLE TRANSPORT EQUIPMENT202040MINTENANCE OF OFFICE FURNITURE202041MINTENANCE OF OFFICE FURNITURE202042MINTENANCE OF OFFICE FURNITURE202043MINTENANCE OF OFFICE FURNITURE202044MINTENANCE OF OFFICE FURNITURE202045MINTENANCE OF OFFICE FURNITURE <td>576,908,050 230,763,220 346,144,830 557,055,994 59,924,221 69,924,221 0 21,345,301</td>	576,908,050 230,763,220 346,144,830 557,055,994 59,924,221 69,924,221 0 2 1,345,301
2102021NHS2102021CONTRIBUTORY PENSION2201CHER RECURRENT COSTS2202VERHEAD COST2202102NEVELA TRANSPORT - GENERAL2202102LOCAL TRAVEL & TRANSPORT: OTHERS2202103INTERNATIONAL TRAVEL & TRANSPORT: OTHERS220204LECTRICITY CHARGES220205ELECTRICITY CHARGES22020205SEVERAGE CHARGES22020206GEVERAGE CHARGES2202030OFFICE STATIONERIES / COMPUTER CONSUMABLES2202031NEIVENDA ES COMPUTER CONSUMABLES2202032RUITING OF NON SECURITY DOCUMENTS2202034MINTENANCE OFFICE FURNITURE220204MINTENANCE OFFICE FURNITURE220205MINTENANCE OFFICE FURNITURE220206MINTENANCE OFFICE FURNITURE220207MINTENANCE OFFI	230,763,220 346,144,830 557,055,994 59,924,221 69,924,221 0 21,345,301
21020202CONTRIBUTORY PENSION220201CHER RECURRENT COSTS220201VERHEAD COST22020102INZER TANSPORT - GENERAL22020103INCENATIONAL TRAVEL & TRANSPORT: OTHERS22020104INTERNATIONAL TRAVEL & TRANSPORT: OTHERS22020205CHILTES - GENERAL22020206CHILTES - GENERAL22020207CHILTES - GENERAL22020208CHILTES - GENERAL22020909CHILTES - GENERAL22020900SEWERAGE CHARGES2202091OFFICE STATIONERIES / COMPUTER CONSUMBLES2202093OFFICE STATIONERIES / COMPUTER CONSUMBLES2202094NEWSPAPERS2202095RUNTING OF NON SECURITY DOCUMENTS2202096MUTENANCE SERVICES - GENERAL2202097MUTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT2202098MUTENANCE OF FICE FURNITURE2202094MUTENANCE OF FICE FURNITURE2202095MUTENANCE OF FICE FURNITURE2202094MUTENANCE OF FICE FURNITURE2202095MUTENANCE OF FICE / IT EQUIPMENTS2202096MUTENANCE OF FICE / IT EQUIPMENTS2202097MUTENANCE OF FICE / IT EQUIPMENTS2202098MUTENANCE OF FICE / IT EQUIPMENTS2202099MUTENANCE OF FICE / IT EQUIPMENTS2202090MUTENANCE OF FICE / IT EQUIPMENTS2202091MUTENANCE OF FICE / IT EQUIPMENTS2202092MUTENANCE OF FICE / IT EQUIPMENTS2202093MUTENANCE OF FICE / IT EQUIPMENTS2202094MUTENANCE OF FICE / IT EQUIPMENTS2202095MUTENANCE OF FICE / IT	346,144,830 557,055,994 557,055,994 69,924,221 69,924,221 0 21,345,301
22OHER RECURRENT COSTS2321VERHEAD COST2320102RAVELA TRANSPORT- GENERAL2320103LOCAL TRAVEL & TRANSPORT: OTHERS2320104INTERNATIONAL TRAVEL & TRANSPORT: OTHERS2320205ULTIES - GENERAL23202020LECTRICITY CHARGES23202020TLEPHONE CHARGES23202020SWERAGE CHARGES23202030OFFICE STATIONERIES / COMPUTER CONSUMABLES2320303OFFICE STATIONERIES / COMPUTER CONSUMABLES2320304NEWSPAPERS2320305RUNTING OF NON SECURITY DOCUMENTS2320407MINTENANCE SERVICES - GENERAL2320408MINTENANCE OF FICE FURNITURE2320409MINTENANCE OF FICE FURNITURE2320404MINTENANCE OF FICE FURNITURE2320405MINTENANCE OF FICE FURNITURE2320406MINTENANCE OF OFFICE FURNITURE2320407MINTENANCE OF OFFICE FURNITURE2320408MINTENANCE OF OFFICE FURNITURE2320409MINTENANCE OFFICE FURNITURE2320409MINTENANCE OFFICE FURNITURE232040	557,055,994 557,055,994 69,924,221 69,924,221 0 21,345,301
2020OVERHEAD COST202010TRAVEL& TRANSPORT - GENERAL2020102LOCAL TRAVEL & TRANSPORT: OTHERS2020104INTERNATIONAL TRAVEL & TRANSPORT: OTHERS2020205UTILITES - GENERAL20202020TELEPHONE CHARGES20202020TELEPHONE CHARGES20202020SEWERAGE CHARGES20202020SEWERAGE CHARGES20202030NATERIALS & SUPPLIES - GENERAL20202030OFFICE STATIONERIES / COMPUTER CONSUMABLES2020303PRINTING OF NON SECURITY DOCUMENTS2020305PRINTING OF NON SECURITY DOCUMENTS2020401MAINTENANCE SERVICES - GENERAL2020402MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT2020403MAINTENANCE OF OFFICE FURNITURE2020404MAINTENANCE OF OFFICE FURNITURE2020405MAINTENANCE OF OFFICE FURNITURE2020406MAINTENANCE OF OFFICE JULDING / RESIDENTIAL QTRS2020405MAINTENANCE OF OFFICE JULDING / RESIDENTIAL QTRS2020406MINTENANCE OF OFFICE SERVICES	557,055,994 69,924,221 69,924,221 0 21,345,301
20201RAVEL& TRANSPORT - GENERAL2020102LOCAL TRAVEL & TRANSPORT: OTHERS2020104INTENATIONAL TRAVEL & TRANSPORT: OTHERS202020VILITES - GENERAL2020201ELECTRICITY CHARGES2020202ELECTRICITY CHARGES2020202TELEPHONE CHARGES2020203SEWERAGE CHARGES2020304OFFICE SATIONERIES / COMPUTER CONSUMABLES2020305OFFICE SATIONERIES / COMPUTER CONSUMABLES2020305NEWSPAPERS2020307NINTING OF NON SECURITY DOCUMENTS2020307MINTENANCE SERVICES - GENERAL2020400MINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT2020401MINTENANCE OF OFFICE FURNITURE2020402MINTENANCE OF OFFICE FURNITURE2020403MINTENANCE OF OFFICE FURNITURE2020404MINTENANCE OF OFFICE JULIDING / RESIDENTIAL OTRS2020405MINTENANCE OF OFFICE / IT EQUIPMENTS2020405MINTENANCE OF FURNITURE2020405MINTENANCE OF FURNITURE2020405MINTENANCE OF FURNITURES2020405MINTENANCE OF FURNITURES <trr>2020405<t< td=""><td>69,924,221 69,924,221 0 21,345,301</td></t<></trr>	69,924,221 69,924,221 0 21,345,301
2020102LOCAL TRAVEL & TRANSPORT: OTHERS2020104INTERNATIONAL TRAVEL & TRANSPORT: OTHERS202020VILITES - GENERAL2020201ELECTRICITY CHARGES2020202TELEPHONE CHARGES2020203TELEPHONE CHARGES2020204SEWERAGE CHARGES2020205MATERIALS & SUPPLIES - GENERAL2020300OFFICE STATIONERIES / COMPUTER CONSUMABLES2020301OFFICE STATIONERIES / COMPUTER CONSUMABLES2020302NEWSPAPERS2020303NEWSPAPERS2020304PRINTING OF NON SECURITY DOCUMENTS2020305NINTENANCE SERVICES - GENERAL2020406MAINTENANCE OF FICE FURNITURE2020407MINTENANCE OF OFFICE FURNITURE2020408MINTENANCE OF OFFICE FURNITURE2020404MINTENANCE OF OFFICE FURNITURE2020405MINTENANCE OF PLANTS/GENERATORS2020405OTHER MAINTENANCE SERVICES	69,924,221 0 21,345,301
2020104INTERNATIONAL TRAVEL & TRANSPORT: OTHERS202024VILITES - GENERAL2020205ELECTRICITY CHARGES2020206ELECTRICITY CHARGES2020207TELEPHONE CHARGES2020208SEWERAGE CHARGES2020300GENERALES & GENERAL2020301OFFICE STATIONERIES / COMPUTER CONSUMABLES2020302INVESPAPERS2020303NEWSPAPERS2020304PINTING OF NON SECURITY DOCUMENTS2020305NUMERICAL SUPPLIES2020406MAINTENANCE SERVICES - GENERAL2020407MINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT2020408MINTENANCE OF OFFICE FURNITURE2020409MINTENANCE OF OFFICE FURNITURE2020401MINTENANCE OF OFFICE FURNITURE2020402MINTENANCE OF OFFICE FURNITURE2020403MINTENANCE OF OFFICE FURNITURE2020404MINTENANCE OF OFFICE JULIDING / RESIDENTIAL QTRS2020405MINTENANCE OF PLANTS/GENERATORS2020405OTHER MAINTENANCE SERVICES	0 21,345,301
20002UILTIES-GENERAL2020201ELECTRICITY CHARGES2020202ELECPHONE CHARGES2020202SEWERAGE CHARGES2020203MATERIALS SUPPLIES-GENERAL2020301OFFICE STATIONERIES/COMPUTER CONSUMABLES2020302NEWSPAPERS2020303NEWSPAPERS2020304PRINTING OF NON SECURITY DOCUMENTS2020305MATERIALS SUPPLIES2020407MAINTENANCE SERVICES-GENERAL2020401MAINTENANCE OF OFFICE FURNITURE2020402MAINTENANCE OF OFFICE FURNITURE2020403MAINTENANCE OF OFFICE FURNITURE2020404MAINTENANCE OF OFFICE FURNITURE2020405MAINTENANCE OF PLANTSGENERATORS2020405MINTENANCE OF PLANTSGENERATORS2020405OTHER MAINTENANCE SERVICES	21,345,301
2020201ELECTRICITY CHARGES2020202TELEPHONE CHARGES2020203SEWERAGE CHARGES2020304MATERIALS & SUPPLIES - GENERAL2020305OFFICE STATIONERIES / COMPUTER CONSUMABLES2020306NEWSPAPERS2020307PRINTING OF NON SECURITY DOCUMENTS2020307DRUGS & MEDICAL SUPPLIES2020400MAINTENANCE SERVICES - GENERAL2020401MAINTENANCE OF FICE FURNITURE2020402MAINTENANCE OF OFFICE FURNITURE2020403MINTENANCE OF OFFICE FURNITURE2020404MINTENANCE OF OFFICE FURNITURE2020405MINTENANCE OF PLANTS/GENERATORS2020406OTHER MAINTENANCE SERVICES	
2020202TELEPHONE CHARGES2020203SEWERAGE CHARGES202030MATERIALS & SUPPLIES - GENERAL202030OFFICE STATIONERIES / COMPUTER CONSUMABLES202030NEWSPAPERS202030NEWSPAPERS202030PRINTING OF NON SECURITY DOCUMENTS202030NEMEDICAL SUPPLIES202040MAINTENANCE SERVICES - GENERAL202040MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT202040MAINTENANCE OF OFFICE FURNITURE202040MAINTENANCE OF OFFICE FURNITURE202040MAINTENANCE OF OFFICE FURNITURE202040MAINTENANCE OF OFFICE JUIDING / RESIDENTIAL QTRS202040MAINTENANCE OF OFFICE / IT EQUIPMENTS202040MAINTENANCE OF PLANTS/GENERATORS202040OTHER MAINTENANCE SERVICES	
2020206SEWERAGE CHARGES2020301MATERIALS & SUPPLIES - GENERAL2020301OFFICE STATIONERIES / COMPUTER CONSUMABLES2020303NEWSPAPERS2020303PRINTING OF NON SECURITY DOCUMENTS2020304PRINTING OF NON SECURITY DOCUMENTS2020405MAINTENANCE SERVICES - GENERAL2020407MAINTENANCE OF OFFICE FURNITURE2020403MAINTENANCE OF OFFICE FURNITURE2020404MAINTENANCE OF OFFICE FURNITURE2020405MAINTENANCE OF OFFICE / IT EQUIPMENTS2020405OTHER MAINTENANCE SERVICES	14,045,603
220203MATERIALS & SUPPLIES - GENERAL22020301OFFICE STATIONERIES / COMPUTER CONSUMABLES22020302NEWSPAPERS22020303PRINTING OF NON SECURITY DOCUMENTS22020304DRUGS & MEDICAL SUPPLIES22020405MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT22020402MAINTENANCE OF OFFICE FURNITURE22020402MAINTENANCE OF OFFICE FURNITURE22020403MAINTENANCE OF OFFICE FURNITURE2020404MAINTENANCE OF OFFICE / IT EQUIPMENTS2020405MAINTENANCE OF PLANTS/GENERATORS2020406OTHER MAINTENANCE SERVICES	5,403,817
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 22020302 NEWSPAPERS 22020303 REWSPAPERS 22020304 PRINTING OF NON SECURITY DOCUMENTS 22020305 DRUGS & MEDICAL SUPPLIES 22020400 MAINTENANCE SERVICES - GENERAL 22020401 MAINTENANCE OF OFFICE FURNITURE 22020402 MAINTENANCE OF OFFICE FURNITURE 22020403 MAINTENANCE OF OFFICE / IT EQUIPMENTS 2020404 MAINTENANCE OF PLANTS/GENERATORS 2020405 OTHER MAINTENANCE SERVICES	1,895,881
22020303NEWSPAPERS22020304PRINTING OF NON SECURITY DOCUMENTS22020305DRUGS & MEDICAL SUPPLIES220204MAINTENANCE SERVICES - GENERAL22020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT22020402MAINTENANCE OF OFFICE FURNITURE22020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS2020404MAINTENANCE OF OFFICE / IT EQUIPMENTS2020405MAINTENANCE OF PLANTS/GENERATORS2020406OTHER MAINTENANCE SERVICES	20,358,893
22020305 PRINTING OF NON SECURITY DOCUMENTS 22020307 DRUGS & MEDICAL SUPPLIES 220204 MAINTENANCE SERVICES - GENERAL 22020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 22020402 MAINTENANCE OF OFFICE FURNITURE 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 22020405 MAINTENANCE OF PLANTS/GENERATORS 22020406 OTHER MAINTENANCE SERVICES	10,706,120
22020307 DRUGS & MEDICAL SUPPLIES 220204 MAINTENANCE SERVICES - GENERAL 22020401 MAINTENANCE OF MOTO VEHICLE / TRANSPORT EQUIPMENT 22020402 MAINTENANCE OF OFFICE FURNITURE 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 22020405 MAINTENANCE OF PLANTS/GENERATORS 22020406 OTHER MAINTENANCE SERVICES	1,021,845
220204 MAINTENANCE SERVICES - GENERAL 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 22020402 MAINTENANCE OF OFFICE FURNITURE 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 22020405 MAINTENANCE OF PLANTS/GENERATORS 22020406 OTHER MAINTENANCE SERVICES	3,208,632
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 22020402 MAINTENANCE OF OFFICE FURNITURE 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 22020405 MAINTENANCE OF PLANTS/GENERATORS 22020406 OTHER MAINTENANCE SERVICES	5,422,296
22020402 MAINTENANCE OF OFFICE FURNITURE 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 22020405 MAINTENANCE OF PLANTS/GENERATORS 22020406 OTHER MAINTENANCE SERVICES	73,948,253
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 22020405 MAINTENANCE OF PLANTS/GENERATORS 22020406 OTHER MAINTENANCE SERVICES	6,846,888
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 22020405 MAINTENANCE OF PLANTS/GENERATORS 22020406 OTHER MAINTENANCE SERVICES	1,825,566
22020405 MAINTENANCE OF PLANTS/GENERATORS 22020406 OTHER MAINTENANCE SERVICES	16,691,029
22020406 OTHER MAINTENANCE SERVICES	10,285,071
	15,334,455
220205 TRAINING - GENERAL	22,965,244
	37,980,579
22020501 LOCAL TRAINING	37,980,579
220206 OTHER SERVICES - GENERAL	134,370,485
22020601 SECURITY SERVICES	101,972,285
22020603 OFFICE RENT	19,656,114
22020606 CLEANING & FUMIGATION SERVICES	12,742,086
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	74,008,949
22020701 FINANCIAL CONSULTING	40,287,683
22020702 INFORMATION TECHNOLOGY CONSULTING	20,499,836
22020703 LEGAL SERVICES	13,221,430
220208 FUEL & LUBRICANTS - GENERAL	46,063,109
22020801 MOTOR VEHICLE FUEL COST	7,518,464
22020803 PLANT / GENERATOR FUEL COST	38,544,645
220209 FINANCIAL CHARGES - GENERAL	3,422,626
22020901 BANK CHARGES (OTHER THAN INTEREST)	3,422,626
220210 MISCELLANEOUS	75,633,578
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
23 CAPITAL EXPENDITURE	1,148,476,185
2301 FIXED ASSETS PURCHASED	85,950,059

230101			85,950,059
23010101	PURCHASE / ACQUISITION OF LAND		85,950,059
2305 230501	OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS		1,062,526,126
230501	RESEARCH AND DEVELOPMENT		1,062,526,126
23050101	COMPUTER SOFTWARE ACQUISITION		297,190,052 765,336,074
23030102	TOTAL PERSONNEL		
	TOTAL PERSONNEL		5,192,172,453 557,055,994
	TOTAL RECURRENT		5,749,228,447
	TOTAL CAPITAL		1,148,476,185
	TOTAL ALLOCATION		6,897,704,632
0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION		0,001,101,002
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NIMC1005661 NIMC1005662	MAINTENANCE AND PROFESSIONAL SUPPORT SERVICES COMPLETION OF ONGOING RENOVATION WORK NATION WIDE	ONGOING	51,289,550 34,660,509
NIMC2005665	AWARENESS CAMPAIGN/PUBLIC ENLIGHTENMENT	ONGOING	61,340,142
NIMC2005669		ONGOING	63,596,703
NIMC3005671 NIMC3005674	UPGRADE AND UPDATE OF NATIONAL IDENTITY DATABASE & FACILITIES DEVELOPMENT OF DIRECT ACCESS TO NATIONAL ID DATABASE	ONGOING	51,289,550 120,963,657
NIMC3005677	ISSUANCE OF ID CARD	ONGOING	
		UNGOING	765,336,074
0161006001	NATIONAL MERIT AWARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		123,988,437
22	OTHER RECURRENT COSTS		73,988,437
2202	OVERHEAD COST		73,988,437
220201	TRAVEL& TRANSPORT - GENERAL		16,119,251
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		13,991,929
220202	UTILITIES - GENERAL		5,367,850
22020201	ELECTRICITY CHARGES		3,190,983
22020205	WATER RATES		1,113,206
22020206	SEWERAGE CHARGES		1,063,661
220203	MATERIALS & SUPPLIES - GENERAL		3,105,890
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,595,333
22020303	NEWSPAPERS		510,557
220204	MAINTENANCE SERVICES - GENERAL		6,807,430
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		957,295
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,190,983
22020404			1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,595,491
220206	OTHER SERVICES - GENERAL		9,307,033
22020601	SECURITY SERVICES		5,318,305
22020606	CLEANING & FUMIGATION SERVICES		3,988,728
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,340,054
22020701			2,340,054
220208	FUEL & LUBRICANTS - GENERAL		7,504,843
22020801 22020803	MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST		797,746
	PLANT / GENERATOR FUEL COST		6,707,097
220209 22020902	FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM		1,595,491 1,595,491
22020902 220210	INSURANCE PREMIUM MISCELLANEOUS		1,595,491 21,840,595
220210	MISCELLANEOUS REFRESHMENT & MEALS		3,722,813
22021001	HONORARIUM & SITTING ALLOWANCE		12,799,478
22021002	PUBLICITY & ADVERTISEMENTS		2,127,322
22021003	POBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		1,595,491
22021006	WELFARE PACKAGES		1,595,491
23	CAPITAL EXPENDITURE		50,000,000
2301	FIXED ASSETS PURCHASED		3,571,429
230101	PURCHASE OF FIXED ASSETS - GENERAL		3,571,429
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		3,571,429
2305	OTHER CAPITAL PROJECTS		46,428,571
230501	ACQUISITION OF NON TANGIBLE ASSETS		46,428,571
23050104	ANNIVASARIES/CELEBRATIONS		46,428,571
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		73,988,437
	TOTAL RECURRENT		73,988,437
	TOTAL CAPITAL		50,000,000

TOTAL ALLOCATION

0161006001	NATIONAL MERIT AWARD		
CODE	PROJECT NAME	ТҮРЕ	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
0101007001	TEDERAE ROAD GALETT COMMISSION

0161007001	FEDERAL ROAD SAFETY COMMISSION	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	30,947,026,965
21	PERSONNEL COST	29,584,955,233
2101	SALARY	21,716,621,311
210101	SALARIES AND WAGES	21,716,621,311
21010101	SALARY	21,716,621,311
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,868,333,922
210201	ALLOWANCES	5,153,756,258
21020101	NON REGULAR ALLOWANCES	5,153,756,258
210202	SOCIAL CONTRIBUTIONS NHIS	2,714,577,664
21020201 21020202	NHIS CONTRIBUTORY PENSION	1,085,831,066
21020202	OTHER RECURRENT COSTS	1,628,746,598 976,071,726
2202	OVERHEAD COST	956,569,903
220201	TRAVEL& TRANSPORT - GENERAL	166,019,256
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
220202	UTILITIES - GENERAL	61,461,777
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
220203	MATERIALS & SUPPLIES - GENERAL	92,982,407
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,085,083
22020302	BOOKS	2,073,346
22020303 22020304	NEWSPAPERS MAGAZINES & PERIODICALS	4,817,960 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
220204	MAINTENANCE SERVICES - GENERAL	153,872,206
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
220205	TRAINING - GENERAL	12,810,102
22020501		12,810,102
220206	OTHER SERVICES - GENERAL SECURITY SERVICES	90,381,602
22020601 22020603	OFFICE RENT	6,109,521 33,590,689
22020603	RESIDENTIAL RENT	50,681,392
2202004	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,289,647
22020701	FINANCIAL CONSULTING	4,669,697
22020703	LEGAL SERVICES	13,619,950
220208	FUEL & LUBRICANTS - GENERAL	190,630,492
22020801	MOTOR VEHICLE FUEL COST	162,824,001
22020803	PLANT / GENERATOR FUEL COST	27,806,491
220209	FINANCIAL CHARGES - GENERAL	77,139,601
22020902	INSURANCE PREMIUM	77,139,601
220210	MISCELLANEOUS	92,982,813
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
2204	GRANTS AND CONTRIBUTIONS		19,501,823
220401	LOCAL GRANTS AND CONTRIBUTIONS		19,501,823
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		19,501,823
23	CAPITAL EXPENDITURE		386,000,006
2301	FIXED ASSETS PURCHASED		269,323,628
230101	PURCHASE OF FIXED ASSETS - GENERAL		269,323,628
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		74,368,854
23010105 23010112	PURCHASE OF MOTOR VEHICLES		158,393,600
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF HEALTH / MEDICAL EQUIPMENT		12,059,813 12,739,231
23010122	PURCHASE OF SECURITY EQUIPMENT		11,762,130
2302	CONSTRUCTION / PROVISION		35,407,866
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		35,407,866
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		35,407,866
2303	REHABILITATION / REPAIRS		68,368,772
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		68,368,772
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		6,230,904
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		62,137,868
2305	OTHER CAPITAL PROJECTS		12,899,740
230501	ACQUISITION OF NON TANGIBLE ASSETS		12,899,740
23050101	RESEARCH AND DEVELOPMENT		3,014,954
23050102	COMPUTER SOFTWARE ACQUISITION		9,884,786
	TOTAL PERSONNEL		29,584,955,233
	TOTAL OVERHEAD		976,071,726
	TOTAL RECURRENT		30,561,026,959
	TOTAL CAPITAL		386,000,006
0161007001			30,947,026,965
0161007001	FEDERAL ROAD SAFETY COMMISSION	TYPE	
CODE	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME		AMOUNT
CODE FRSC10003688	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT	ONGOING	AMOUNT 3,014,954
CODE FRSC10003688 FRSC11003692	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS	ONGOING ONGOING	AMOUNT 3,014,954 3,523,837
CODE FRSC10003688 FRSC11003692 FRSC11003694	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS ACQUISITION OF SOFTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER	ongoing ongoing ongoing	AMOUNT 3,014,954 3,523,837 2,057,203
CODE FRSC10003688 FRSC11003692 FRSC11003694 FRSC11009966	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS ACQUISITION OF SOFTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER CONSOLIDATION CUSTOMIZED ELECTRONIC HEALTH RECORDS SOFTWARE AND NETWORKING OF FRSC	ONGOING ONGOING ONGOING ONGOING	AMOUNT 3,014,954 3,523,837 2,057,203 2,032,481
CODE FRSC10003688 FRSC11003692 FRSC11003694 FRSC11009966 FRSC11009967	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS ACQUISITION OF SOFTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER CONSOLIDATION CUSTOMIZED ELECTRONIC HEALTH RECORDS SOFTWARE AND NETWORKING OF FRSC MEDICAL CENTRE-GWARINPAR PURCHASE OF COMACE RESIDENCE 5 BEDROOM DUPLEX WITH BOTS QUARTERS,TOILET ANT	ONGOING ONGOING ONGOING ONGOING	AMOUNT 3,014,954 3,523,837 2,057,203 2,032,481 2,271,265
CODE FRSC10003688 FRSC11003692 FRSC11003694 FRSC11009966 FRSC11009967 FRSC12009622	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS ACQUISITION OF SOFTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER CONSOLIDATION CUSTOMIZED ELECTRONIC HEALTH RECORDS SOFTWARE AND NETWORKING OF FRSC MEDICAL CENTRE-GWARINPAR PURCHASE OF COMACE RESIDENCE 5 BEDROOM DUPLEX WITH BOTS QUARTERS, TOILET ANT GUEST HOUSE	ONGOING ONGOING ONGOING ONGOING ONGOING	AMOUNT 3,014,954 3,523,837 2,057,203 2,032,481 2,271,265 60,299,071
CODE FRSC10003688 FRSC11003692 FRSC11003694 FRSC11009966 FRSC11009967 FRSC12009622 FRSC12009629	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS ACQUISITION OF SOFTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER CONSOLIDATION CUSTOMIZED ELECTRONIC HEALTH RECORDS SOFTWARE AND NETWORKING OF FRSC MEDICAL CENTRE-GWARINPAR PURCHASE OF COMACE RESIDENCE 5 BEDROOM DUPLEX WITH BOTS QUARTERS,TOILET ANT GUEST HOUSE PURCHASE OF ZCO BENIN RESIDENCE	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	AMOUNT 3,014,954 3,523,837 2,057,203 2,032,481 2,271,265 60,299,071 7,637,882
CODE FRSC10003688 FRSC11003692 FRSC11003694 FRSC11009966 FRSC11009967 FRSC12009622 FRSC12009629 FRSC12009633	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS ACQUISITION OF SOFTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER CONSOLIDATION CUSTOMIZED ELECTRONIC HEALTH RECORDS SOFTWARE AND NETWORKING OF FRSC MEDICAL CENTRE-GWARINPAR PURCHASE OF COMACE RESIDENCE 5 BEDROOM DUPLEX WITH BOTS QUARTERS, TOILET ANT GUEST HOUSE PURCHASE OF ZCO BENIN RESIDENCE PURCHASE OF ZCO JOS RESIDENCE	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	AMOUNT 3,014,954 3,523,837 2,057,203 2,032,481 2,271,265 60,299,071 7,637,882 6,431,901
CODE FRSC10003688 FRSC11003692 FRSC11003694 FRSC11009966 FRSC11009967 FRSC12009622 FRSC12009629	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS ACQUISITION OF SOFTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER CONSOLIDATION CUSTOMIZED ELECTRONIC HEALTH RECORDS SOFTWARE AND NETWORKING OF FRSC MEDICAL CENTRE-GWARINPAR PURCHASE OF COMACE RESIDENCE 5 BEDROOM DUPLEX WITH BOTS QUARTERS,TOILET ANT GUEST HOUSE PURCHASE OF ZCO BENIN RESIDENCE	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	AMOUNT 3,014,954 3,523,837 2,057,203 2,032,481 2,271,265 60,299,071 7,637,882
CODE FRSC10003688 FRSC11003692 FRSC11003694 FRSC1100966 FRSC11009967 FRSC12009622 FRSC12009623 FRSC12009633 FRSC2003428	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS ACQUISITION OF SOFTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER CONSOLDATION CUSTOMIZED ELECTRONIC HEALTH RECORDS SOFTWARE AND NETWORKING OF FRSC MEDICAL CENTRE-GWARINPAR PURCHASE OF COMACE RESIDENCE 5 BEDROOM DUPLEX WITH BOTS QUARTERS,TOILET ANT GUEST HOUSE PURCHASE OF ZCO DENIN RESIDENCE PURCHASE OF 28 PATROL /OPERATIONAL VEHICLES @ 7,142,857.14	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	AMOUNT 3,014,954 3,523,837 2,057,203 2,032,481 2,271,265 60,299,071 7,637,882 6,431,901 110,548,297
CODE FRSC10003688 FRSC11003692 FRSC11003694 FRSC11009966 FRSC11009967 FRSC12009622 FRSC12009623 FRSC12009633 FRSC2003428 FRSC2009639	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS ACQUISITION OF SOFTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER CONSOLDATION CUSTOMIZED ELECTRONIC HEALTH RECORDS SOFTWARE AND NETWORKING OF FRSC MEDICAL CENTRE-GWARINPAR PURCHASE OF COMACE RESIDENCE 5 BEDROOM DUPLEX WITH BOTS QUARTERS, TOILET ANT GUEST HOUSE PURCHASE OF ZCO DENIN RESIDENCE PURCHASE OF 28 PATROL /OPERATIONAL VEHICLES @ 7,142,857.14 PURCHASE OF COASTER BUS FOR MANAGEMENT	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	AMOUNT 3,014,954 3,523,837 2,057,203 2,032,481 2,271,265 60,299,071 7,637,882 6,431,901 110,548,297 3,014,954
CODE FRSC10003688 FRSC11003692 FRSC11003694 FRSC11009966 FRSC11009967 FRSC12009622 FRSC12009623 FRSC12009633 FRSC2003428 FRSC2009639 FRSC2009639	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS ACQUISITION OF SOFTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER CONSOLDATION CUSTOMIZED ELECTRONIC HEALTH RECORDS SOFTWARE AND NETWORKING OF FRSC MEDICAL CENTRE-GWARINPAR PURCHASE OF COMACE RESIDENCE 5 BEDROOM DUPLEX WITH BOTS QUARTERS, TOILET ANT GUEST HOUSE PURCHASE OF ZCO JOS RESIDENCE PURCHASE OF ZCO JOS RESIDENCE PURCHASE OF COASTER BUS FOR MANAGEMENT PURCHASE OF 45 SEATERS LUXRY BUS FOR FRSC ACADEMY	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	AMOUNT 3,014,954 3,523,837 2,057,203 2,032,481 2,271,265 60,299,071 7,637,882 6,431,901 110,548,297 3,014,954 11,054,830
CODE FRSC10003688 FRSC11003692 FRSC11003694 FRSC11009966 FRSC12009622 FRSC12009629 FRSC12009633 FRSC2003428 FRSC2009639 FRSC2009650 FRSC2009650 FRSC2009652	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS ACQUISITION OF SOFTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER CONSOLIDATION CUSTOMIZED ELECTRONIC HEALTH RECORDS SOFTWARE AND NETWORKING OF FRSC MEDICAL CENTRE-GWARINPAR PURCHASE OF COMACC RESIDENCE 5 BEDROOM DUPLEX WITH BOTS QUARTERS,TOILET ANT GUEST HOUSE PURCHASE OF ZCO BENIN RESIDENCE PURCHASE OF ZCO JOS RESIDENCE PURCHASE OF ZCO JOS RESIDENCE PURCHASE OF COASTER BUS FOR MANAGEMENT PURCHASE OF 45 SEATERS LUXRY BUS FOR FRSC ACADEMY PURCHASE OF OPERATIONAL VEHICLES PGT 508 (1) @ 9,000,000	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	AMOUNT 3,014,954 3,523,837 2,057,203 2,032,481 2,271,265 60,299,071 7,637,882 6,431,901 110,548,297 3,014,954 11,054,830 1,808,972
CODE FRSC10003688 FRSC11003692 FRSC11003694 FRSC1100966 FRSC12009622 FRSC12009629 FRSC12009633 FRSC2003428 FRSC2009639 FRSC2009650 FRSC2009650 FRSC2009662 FRSC2009662	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS ACQUISITION OF SOFTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER CONSOLIDATION CUSTOMIZED ELECTRONIC HEALTH RECORDS SOFTWARE AND NETWORKING OF FRSC MEDICAL CENTRE-GWARINPAR PURCHASE OF COMACE RESIDENCE 5 BEDROOM DUPLEX WITH BOTS QUARTERS,TOILET ANT GUEST HOUSE PURCHASE OF ZCO BENIN RESIDENCE PURCHASE OF ZCO JOS RESIDENCE PURCHASE OF COASTER BUS FOR MANAGEMENT PURCHASE OF OPERATIONAL VEHICLES @ 7.142,857.14 PURCHASE OF OPERATIONAL VEHICLES PGT 508 (1) @ 9,000,000 PURCHASE OF OPERATIONAL VEHICLES NOSON	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	AMOUNT 3,014,954 3,523,837 2,057,203 2,032,481 2,271,265 60,299,071 7,637,882 6,431,901 110,548,297 3,014,954 11,054,830 1,808,972 14,371,279
CODE FRSC10003688 FRSC11003692 FRSC11003694 FRSC11009666 FRSC12009622 FRSC12009629 FRSC12009633 FRSC2003428 FRSC2009639 FRSC2009650 FRSC2009662 FRSC2009662 FRSC2009666 FRSC2009670	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS ACQUISITION OF SOFTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER CONSOLIDATION CUSTOMIZED ELECTRONIC HEALTH RECORDS SOFTWARE AND NETWORKING OF FRSC MEDICAL CENTRE-GWARINPAR PURCHASE OF COMACE RESIDENCE 5 BEDROOM DUPLEX WITH BOTS QUARTERS,TOILET ANT GUEST HOUSE PURCHASE OF ZCO BENIN RESIDENCE PURCHASE OF ZCO JOS RESIDENCE PURCHASE OF COASTER BUS FOR MANAGEMENT PURCHASE OF OPERATIONAL VEHICLES @ 7,142,857.14 PURCHASE OF OPERATIONAL VEHICLES PGT 509 (1) @ 9,000,000 PURCHASE OF OPERATIONAL VEHICLES NISSAN ALTIMA (11) @ 6,500,000.00 PURCHASE OF OPERATIONAL VEHICLES NISSAN ALTIMA (11) @ 6,500,000.00 PURCHASE OF OPERATIONAL VEHICLES NISSAN ALTIMA (11) @ 6,500,000.00	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	AMOUNT 3,014,954 3,523,837 2,057,203 2,032,481 2,271,265 60,299,071 7,637,882 6,431,901 110,548,297 3,014,954 11,054,830 1,808,972 14,371,279 5,225,919
CODE FRSC10003688 FRSC11003692 FRSC11003694 FRSC1100966 FRSC12009622 FRSC12009629 FRSC12009633 FRSC2009639 FRSC2009650 FRSC2009662 FRSC2009662 FRSC2009666 FRSC2009670 FRSC2009673	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS ACQUISITION OF SOTTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER CONSOLIDATION CUSTOMIZED ELECTRONIC HEALTH RECORDS SOFTWARE AND NETWORKING OF FRSC MEDICAL CENTRE-GWARINPAR PURCHASE OF COMACE RESIDENCE 5 BEDROOM DUPLEX WITH BOTS QUARTERS,TOILET ANT GUEST HOUSE PURCHASE OF ZCO BENIN RESIDENCE PURCHASE OF CO ASTER BUS FOR MANAGEMENT PURCHASE OF OPERATIONAL VEHICLES PGT 508 (1) @ 9,000,000 PURCHASE OF OPERATIONAL VEHICLES PGT 508 (1) @ 9,000,000 PURCHASE OF OPERATIONAL VEHICLES PGT 508 (1) @ 9,000,000 PURCHASE OF OPERATIONAL VEHICLES PGT 508 (1) @ 9,000,000 PURCHASE OF OPERATIONAL VEHICLES PGT 508 (1) @ 9,000,000 PURCHASE OF OPERATIONAL VEHICLES PGT 508 (1) @ 9,000,000 PURCHASE OF OPERATIONAL VEHICLES PGT 508 (1) @ 9,000,000 PURCHASE OF OPERATIONAL VEHICLES PGT 508 (1) @ 9,000,000 PURCHASE OF OPERATIONAL VEHICLES PGT 508 (1) @ 9,000,000 PURCHASE OF OPERATIONAL VEHICLES NISSAN ALTIMA (11) @ 6,500,000.00 PURCHASE OF (AMBULANCES) SINGLE CARRIER (2) @ 13,000,000	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	AMOUNT 3,014,954 3,523,837 2,057,203 2,032,481 2,271,265 60,299,071 7,637,882 6,431,901 110,548,297 3,014,954 11,0548,300 1,808,972 14,371,279 5,225,919 3,215,950
CODE FRSC10003688 FRSC11003692 FRSC11003694 FRSC1100966 FRSC11009967 FRSC12009629 FRSC12009629 FRSC12009633 FRSC2009639 FRSC2009662 FRSC2009662 FRSC2009662 FRSC2009670 FRSC2009673 FRSC2009675	FEDERAL ROAD SAFETY COMMISSION PROJECT NAME RESEARCH AND DEVELOPMENT SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS ACQUISITION OF SOFTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER CONSOLIDATION CUSTOMIZED ELECTRONIC HEALTH RECORDS SOFTWARE AND NETWORKING OF FRSC MEDICAL CENTRE-GWARINPAR PURCHASE OF COMACE RESIDENCE 5 BEDROOM DUPLEX WITH BOTS QUARTERS,TOILET ANT GUEST HOUSE PURCHASE OF ZCO JOS RESIDENCE PURCHASE OF COLOS RESIDENCE PURCHASE OF COASTER BUS FOR MANAGEMENT PURCHASE OF OPERATIONAL VEHICLES PGT 508 (1) @ 9,000,000 PURCHASE OF OPERATIONAL VEHICLES PGT 508 (1) @ 9,000,000 PURCHASE OF OPERATIONAL VEHICLES NISSAN ALTIMA (11) @ 6,500,000,00 PURCHASE OF COMPARTIONAL VEHICLES NISSAN ALTIMA (11) @ 6,500,000,00 PURCHASE OF OPERATIONAL VEHICLES NISSAN ALTIMA (11) @ 6,500,000,00 PURCHASE OF COMBULANCES) SINGLE CARRIER (2) @ 13,000,000 PURCHASE OF COMORD BIKE TYRES (144PAIRS) @ 160,000	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	AMOUNT 3,014,954 3,523,837 2,057,203 2,032,481 2,271,265 60,299,071 7,637,882 6,431,901 110,548,297 3,014,954 111,0548,297 3,014,954 111,0548,297 14,371,279 5,225,919 3,215,950 4,630,969
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ONGOING

ONGOING

ONGOING

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ONGOING

2,387,843

125,422

257,276

771,828

354,760

160,798

FRSC3009700

FRSC3009703

FRSC3009706

FRSC3009707

FRSC5003478

FRSC5003504

SPLIT UNIT A/C (2HP) 36@330,000

STANDING FAN 52@12,000

WINDOW A/C (2HP) 40@96,000

BLOOD ELECTROLYTE ANALYZER (2) @ 850,000

THERAPEUTIC ULTRASOUND MACHINE (2) @ 400,000

SHREDDER 40@32,000

FRSC5003533	ELECTRICAL STIMULATOR () @ 250,000	ONGOING	140,698
FRSC5003539	OVERHEAD STATIONARY INFRA-RED LAMP (1) @ 150,000	ONGOING	30,069
FRSC5003552	OPTHALMOSCOPE (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 FRSC5009740	PATIENT MONITOR 5@ 250,000 WARD SCREEN 15@ 32,000	ONGOING	251,246
FRSC5009745	DRIP STAND (20) @ 7,000	ONGOING	96,479 28,140
FRSC5009754	HOSPITAL BED 10@45,000	ONGOING	90,449
FRSC5009757	TRACHEAOSTOMY 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	OROPHARYGNGIAL 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	EPILATION 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-HYMNASIUM MACHINE MAKE: GENERAL	ONGOING	180,897
FRSC5009850	MASSAGE 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	1,205,981 964.785
FRSC5009868	PURCHASE OF CUSTOMISED REFLECTIVE JACKETS	ONGOING	
FRSC5009874	HAND GLOVES RUBBER 2,500 @ 500 CUSTOMISED FIRST AID BAGS AND ACCESSORIES FOR PATROL VEHICLES AND ADMIN CARS	ONGOING	251,246
	(500 PIECES) @26,500	ONGOING	2,361,714
FRSC5009880	PURCHASE OF RAINBOOTS (100) @3,500	ONGOING	70,349
FRSC6003600		ONGOING	8,039,876
FRSC6009887	ANTI - BUGGING DEVICE 61@10,000 RADAR GUNS 20@130,000	ONGOING	122,608 522,592
		ONGOING	
FRSC6009891 FRSC6009894	SPY CAPS 50@25,000 HAND CUFFS 99@15,000	ONGOING	251,246 298,480
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
FRSC6009913	PHONE RECOVERY STICK FOR ANDROID WINDOWS PHONES, WINDOWS PASSWORD	ONGOING	12,199
FRSC6009918	3@21,930 BREAKER USB DRIVE 3@21,930	ONGOING	17,967
FRSC7003602	BREARER USB DRIVE 3@21,930 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
			0,002,030

	ERSONNEL COST		235,432,753
	XPENDITURE		671,459,471
CODE L			AMOUNT
		ONGOING	253,947
	URCHASE OF ASORTED LIBRARY BOOKS	ONGOING	761,842
PAC02010875 P	URCHASE OF OFFICE FURNITURE & FITTINGS	NEW	761,842
PAC01010872 F	URCHASE OF MOTOR VEHICLES	NEW	3,047,368
CODE P	ROJECT NAME	ТҮРЕ	AMOUNT
0161008001 F	PRESIDENTIAL ADVISORY COMMITTEE		
I	TOTAL ALLOCATION		16,677,676
ı	TOTAL CAPITAL		4,824,999
1	TOTAL RECURRENT		11,852,677
	TOTAL OVERHEAD		11,852,677
	OTAL PERSONNEL		0
	EHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,015,789
	EHABILITATION / REPAIRS EHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,015,789
			761,842
			3,047,368
	URCHASE OF FIXED ASSETS - GENERAL		3,809,210
	IXED ASSETS PURCHASED		3,809,210
	APITAL EXPENDITURE		4,824,999
22020601 S	ECURITY SERVICES		576,716
220206 0	THER SERVICES - GENERAL		576,716
22020501 L	OCAL TRAINING		576,716
220205 T	RAINING - GENERAL		576,716
22020404 N	IAINTENANCE OF OFFICE / IT EQUIPMENTS		576,716
22020403 N	IAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		576,716
22020402 N	IAINTENANCE OF OFFICE FURNITURE		634,387
22020401 N	IAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		576,716
	IAINTENANCE SERVICES - GENERAL		2,364,535
	OOD STUFF / CATERING MATERIALS SUPPLIES		288,358
	RINTING OF SECURITY DOCUMENTS		576,716
	RINTING OF NON SECURITY DOCUMENTS		576,716
	IAGAZINES & PERIODICALS		576,716
	IEWSPAPERS		576,716
	OOKS		576,716
	IATERIALS & SUPPLIES - GENERAL		4,297,698 1,125,760
			576,717
			576,716
	ITILITIES - GENERAL		1,153,433
	OCAL TRAVEL & TRANSPORT: OTHERS		1,441,790
	OCAL TRAVEL & TRANSPORT: TRAINING		1,441,789
	RAVEL& TRANSPORT - GENERAL		2,883,579
			11,852,677
	THER RECURRENT COSTS		11,852,677
	XPENDITURE		16,677,676
	INE ITEM		AMOUNT
	PRESIDENTIAL ADVISORY COMMITTEE		
	ENOVATION OF RS4.34 GARAKU (ENTRANCE GATE)	ONGOING	52,762
	RE - FRIBRICATED CABIN STRUCTURES FOR RESCUE POSTS 5@3,139,500	ONGOING	3,155,149
FRSC9009958 R	ENOVATION OF RS3HQ YOLA	ONGOING	1,468,025
FRSC9009951 C	CONSTRUCTION OF FENCE AND GATE HOUSE AT RS10HQ ZCO'S RESIDENCE	ONGOING	1,727,563
FRSC9009949 R	ENOVATION OF COLLAPSED FENCE AT OKIGWE	ONGOING	1,311,907
FRSC9009943 R	EHABILITATION/REPAIRS OF OFFICE BUILDING (EKITI)	ONGOING	7,456,985
FRSC9009938 R	EHABILITATION /REPAIRS OF OFFICE BUILDING (KEBBI)	ONGOING	7,456,985
FRSC9009934 R	EHABILITATION /REPAIRS OF OFFICE BUILDING EBONYI	ONGOING	7,456,985
FRSC9009933 F	ENCING OF GIREI UNIT COMMAND	ONGOING	1,195,545
FRSC9009929 R	ENOVATION OF KABBA UNIT COMMAND	ONGOING	3,996,142
	ENOVATION OF RS4.0 JOS COMMAND	ONGOING	8,354,669
	ENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA	ONGOING	14,295,725
	COMPLETION OF MARSHAL QUARTERS KARU, ABUJA	ONGOING	4,209,426 6,230,904
		ONGOING	1,602,756
		0100110	4 000 750

2101	SALARY	209,770,168
210101	SALARIES AND WAGES	209,770,168
21010101	SALARY	209,770,168
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,662,585
210202	SOCIAL CONTRIBUTIONS	25,662,585
21020201	NHIS	9,929,822
21020202	CONTRIBUTORY PENSION	15,732,763
22 2202	OTHER RECURRENT COSTS OVERHEAD COST	288,767,718 288,767,718
2202	TRAVEL& TRANSPORT - GENERAL	51,879,922
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
220202	UTILITIES - GENERAL	13,467,000
22020201	ELECTRICITY CHARGES	2,244,500
22020202	TELEPHONE CHARGES	1,795,600
22020203	INTERNET ACCESS CHARGES	4,489,000
22020205 22020206	WATER RATES SEWERAGE CHARGES	1,346,700
22020209	INTERACTIVE LEARNING NETWORK (ILN)	1,346,700 2,244,500
220203	MATERIALS & SUPPLIES - GENERAL	34,412,830
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
220204	MAINTENANCE SERVICES - GENERAL	30,076,300
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	6,733,500 4,489,000
22020402	MAINTENANCE OF OFFICE FURNITURE 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
220205	TRAINING - GENERAL	21,445,000
22020501	LOCAL TRAINING	21,445,000
220206	OTHER SERVICES - GENERAL	7,631,300
22020601	SECURITY SERVICES	2,244,500
22020606	CLEANING & FUMIGATION SERVICES	5,386,800
220207		6,733,500
22020702 22020703	INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES	2,244,500 4,489,000
22020703	FUEL & LUBRICANTS - GENERAL	10,773,600
22020801	MOTOR VEHICLE FUEL COST	4,489,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	897,800
22020803	PLANT / GENERATOR FUEL COST	5,386,800
220209	FINANCIAL CHARGES - GENERAL	13,391,716
22020902	INSURANCE PREMIUM	13,391,716
220210	MISCELLANEOUS	98,956,550
22021001	REFRESHMENT & MEALS	4,489,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,489,000
22021003 22021006	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES	21,445,000 1,571,150
22021006	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 (NP0A)	23,667,500
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	8,978,000
23	CAPITAL EXPENDITURE	147,259,000
2301	FIXED ASSETS PURCHASED	1,715,577
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,715,577
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	482,500
23010128		1,233,077
2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,694,390 9,694,390
200201	SUBJECTION / I NOTINION OF FIRE ADDETC - GENERAL	3,034,030

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		9,694,390
2303	REHABILITATION / REPAIRS		22,237,460
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		22,237,460
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		22,237,460
2305	OTHER CAPITAL PROJECTS		113,611,573
230501	ACQUISITION OF NON TANGIBLE ASSETS		113,611,573
23050101	RESEARCH AND DEVELOPMENT		56,690,083
23050102	COMPUTER SOFTWARE ACQUISITION		1,982,110
23050103	MONITORING AND EVALUATION		54,939,380
	TOTAL PERSONNEL		235,432,753
	TOTAL OVERHEAD		288,767,718
	TOTAL RECURRENT		524,200,471
	TOTAL CAPITAL		147,259,000
	TOTAL ALLOCATION		671,459,471
0161009001	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT		
		7/05	
CODE	PROJECT NAME	ТҮРЕ	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 IMPLIMENTATION 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 IMPLIMENTATION OF NPOA AT FEDERAL, STATE AND LOCAL GOVERNMENT LEVELS (2) MAINSTREAMING NEPAD PROJECTS AND PROGRAMS NATIONWHIDE (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
2	EXPENDITURE		2,670,864,617
21	PERSONNEL COST		737,305,356
2101	SALARY		513,291,929
210101	SALARIES AND WAGES		513,291,929
21010101	SALARY		513,291,929
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		224,013,427
10201	ALLOWANCES		159,851,936
21020101	NON REGULAR ALLOWANCES		159,851,936
10202	SOCIAL CONTRIBUTIONS		64,161,491
21020201	NHIS		25,664,596
21020202	CONTRIBUTORY PENSION		38,496,895
22	OTHER RECURRENT COSTS		135,059,155
2202	OVERHEAD COST		135,059,155
220201	TRAVEL& TRANSPORT - GENERAL		17,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		11,000,000
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS		6,000,000
20202	UTILITIES - GENERAL		
20202	ELECTRICITY CHARGES		8,550,000 2,700,000
2020201	TELEPHONE CHARGES		2,000,000
2020202	INTERNET ACCESS CHARGES		3,000,000
2020203	WATER RATES		3,000,000
2020205	SEWERAGE CHARGES		550,000
2020206	SEWERAGE CHARGES		12,100,000
20203	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,000,000
22020303			1,500,000
2020304	MAGAZINES & PERIODICALS		800,000
2020305			2,000,000
2020306			2,000,000
22020309	UNIFORMS & OTHER CLOTHING		800,000
220204			16 000 092

16,990,983

6,000,000

800,000

3,190,983

2,000,000

3,000,000

2,000,000

6,000,000

6,000,000

220204

22020401

22020402

22020403

22020404

22020405

22020406

22020501

220205

MAINTENANCE SERVICES - GENERAL

MAINTENANCE OF OFFICE FURNITURE

MAINTENANCE OF OFFICE / IT EQUIPMENTS

MAINTENANCE OF PLANTS/GENERATORS

OTHER MAINTENANCE SERVICES

TRAINING - GENERAL

LOCAL TRAINING

MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT

MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS

220206			
	OTHER SERVICES - GENERAL		13,600,000
22020601	SECURITY SERVICES		7,600,000
22020606	CLEANING & FUMIGATION SERVICES		6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		13,268,172
22020701	FINANCIAL CONSULTING		5,000,000
22020703 22020704	LEGAL SERVICES ENGINEERING SERVICES		1,000,000
22020704	BUDGET PREPARATION		6,768,172
22020708	FUEL & LUBRICANTS - GENERAL		9,000,000
22020801	MOTOR VEHICLE FUEL COST		2,000,000
22020803	PLANT / GENERATOR FUEL COST		7,000,000
220209	FINANCIAL CHARGES - GENERAL		2,600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		600,000
22020902	INSURANCE PREMIUM		2,000,000
220210	MISCELLANEOUS		35,950,000
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
23	CAPITAL EXPENDITURE		1,798,500,106
2305	OTHER CAPITAL PROJECTS		1,798,500,106
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,798,500,106
23050101	RESEARCH AND DEVELOPMENT		1,779,000,000
23050104	ANNIVASARIES/CELEBRATIONS		19,500,106
	TOTAL PERSONNEL		737,305,356
			135,059,155
	TOTAL RECURRENT TOTAL CAPITAL		872,364,511 1,798,500,106
	TOTAL ALLOCATION		2,670,864,617
0161012001	NATIONAL ACTION COMMITTEE ON AIDS (NACA)		2,010,003,017
	· ·		
CODE	DDO JECT NAME		AMOUNT
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NACA10005911	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC)	ONGOING	19,500,106
NACA10005911 NACA8005899	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS	ONGOING ONGOING	19,500,106 10,000,000
NACA10005911	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES	ONGOING	19,500,106
NACA10005911 NACA8005899	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS	ONGOING ONGOING	19,500,106 10,000,000
NACA10005911 NACA8005899 NACA8005904	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN	ONGOING ONGOING ONGOING	19,500,106 10,000,000 5,000,000
NACA10005911 NACA8005899 NACA8005904 NACA8005961 NACA8005968	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC.) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NGOS AND CBOS ACROSS THE COUNTRY. SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOS AND MOSO PROCUREMENT OF HIV TEST KITS AND OTHER COMMODITIES, HIV COUNSELLING AND	ONGOING ONGOING ONGOING ONGOING	19,500,106 10,000,000 5,000,000 250,000,000
NACA10005911 NACA8005899 NACA8005904 NACA8005961 NACA8005968 NACA8005973	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC.) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NOOS AND CBOS ACROSS THE COUNTRY. SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOS AND NOOS 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 ONGOING ONGOING ONGOING ONGOING	19,500,106 10,000,000 5,000,000 250,000,000 95,000,000 678,771,302
NACA10005911 NACA8005899 NACA8005904 NACA8005961 NACA8005968 NACA8005973 NACA8005975	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC.) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NGOS AND CBOS ACROSS THE COUNTRY. SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOS AND NGOS PROCUREMENT OF HIV TEST KITS AND OTHER COMMODITIES, HIV COUNSELLING AND TESTING (HCT) OUTREACH AND CAMPAIGNS AT THE COMMUNITY LEVELS ACROSS THE STATES + FCT). DISSEMINATION OF HIV PREVENTION MESSAGES IN PRINT AND ELECTRONIC MEDIA ACROSS ALL THE GEOPLITICAL ZONES	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	19,500,106 10,000,000 5,000,000 250,000,000 95,000,000 678,771,302 300,000,000
NACA10005911 NACA8005899 NACA8005904 NACA8005961 NACA8005968 NACA8005973 NACA8005975 NACA8005976	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC.) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NGOS AND CBOS ACROSS THE COUNTRY. SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOS AND NGOS PROCUREMENT OF HIV TEST KITS AND OTHER COMMODITIES, HIV COUNSELLING AND TESTING (HCT) OUTREACH AND CAMPAIGNS AT THE COMMUNITY LEVELS ACROSS THE STATES + FCT). DISSEMINATION OF HIV PREVENTION MESSAGES IN PRINT AND ELECTRONIC MEDIA ACROSS ALL THE GEOPOLITICAL ZONES COUNSELLING AND TRAINING OF LONG DISTANCE TRANSPORT WORKERS AND OTHER KEY TAGET POPULATIONS	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	19,500,106 10,000,000 5,000,000 250,000,000 95,000,000 678,771,302 300,000,000 70,000,000
NACA10005911 NACA8005899 NACA8005904 NACA8005961 NACA8005968 NACA8005973 NACA8005975	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC.) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NGOS AND CBOS ACROSS THE COUNTRY. SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOS AND NGOS PROCUREMENT OF HIV TEST KITS AND OTHER COMMODITIES, HIV COUNSELLING AND TESTING (HCT) OUTREACH AND CAMPAIGNS AT THE COMMUNITY LEVELS ACROSS THE STATES + FCT). DISSEMINATION OF HIV PREVENTION MESSAGES IN PRINT AND ELECTRONIC MEDIA ACROSS ALL THE GEOPOLITICAL ZONES COUNSELLING AND TRAINING OF LONG DISTANCE TRANSPORT WORKERS AND OTHER KEY TAGET POPULATIONS TRAINING OF HEALTH WORKERS ON PMTCT AND RELATED CAPACITY BUILDING ACTIVITIES AT THE PHC LEVEL	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	19,500,106 10,000,000 5,000,000 250,000,000 95,000,000 678,771,302 300,000,000
NACA10005911 NACA8005899 NACA8005904 NACA8005961 NACA8005968 NACA8005973 NACA8005975 NACA8005976 NACA8005977 NACA8005977	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC.) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NOS AND CBOS ACROSS THE COUNTRY. SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOS AND CBOS PROCUREMENT OF HIV TEST KITS AND OTHER COMMUNITY. HIV COUNSELLING AND TESTING (HCT) OUTREACH AND CAMPAIGNS AT THE COMMUNITY LEVELS ACROSS THE STATES + FCT). DISSEMINATION OF HIV PREVENTION MESSAGES IN PRINT AND ELECTRONIC MEDIA ACROSS ALL THE GEOPOLITICAL ZONES COUNSELLING AND TRAINING OF LONG DISTANCE TRANSPORT WORKERS AND OTHER KEY TAGET POPULATIONS TRAINING OF HEALTH WORKERS ON PMTCT AND RELATED CAPACITY BUILDING ACTIVITIES AT THE PHC LEVEL COMMUNITY LEVEL HIV COUNSELLING & TESTING TARGETED AT THE MOST HIGH BURDENED STATES	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	19,500,106 10,000,000 5,000,000 250,000,000 95,000,000 678,771,302 300,000,000 70,000,000 68,000,000 211,000,000
NACA10005911 NACA8005899 NACA8005904 NACA8005961 NACA8005968 NACA8005973 NACA8005975 NACA8005976 NACA8005977	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC.) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NGOS AND CBOS ACROSS THE COUNTRY. SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOS AND NGOS PROCUREMENT OF HIV TEST KITS AND OTHER COMMUNITY. LEVELS ACROSS THE STATES + FCT). DISSEMINATION OF HIV PREVENTION MESSAGES IN PRINT AND ELECTRONIC MEDIA ACROSS ALL THE GEOPOLITICAL ZONES COUNSELLING AND TRAINING OF LONG DISTANCE TRANSPORT WORKERS AND OTHER KEY TAGET POPULATIONS TRAINING OF HEALTH WORKERS ON PMTCT AND RELATED CAPACITY BUILDING ACTIVITIES AT THE PHC LEVEL COMMUNITY LEVEL HIV COUNSELLING & TESTING TARGETED AT THE MOST HIGH BURDENED STATES POLICY & STRATEGY DOCUMENTS DEVELOPMENT & CAPACITY BUILDING	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	19,500,106 10,000,000 5,000,000 250,000,000 95,000,000 678,771,302 300,000,000 70,000,000 68,000,000
NACA10005911 NACA8005899 NACA8005904 NACA8005961 NACA8005968 NACA8005973 NACA8005975 NACA8005976 NACA8005977 NACA8005977	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC.) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NOS AND CBOS ACROSS THE COUNTRY. SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOS AND CBOS PROCUREMENT OF HIV TEST KITS AND OTHER COMMUNITY. HIV COUNSELLING AND TESTING (HCT) OUTREACH AND CAMPAIGNS AT THE COMMUNITY LEVELS ACROSS THE STATES + FCT). DISSEMINATION OF HIV PREVENTION MESSAGES IN PRINT AND ELECTRONIC MEDIA ACROSS ALL THE GEOPOLITICAL ZONES COUNSELLING AND TRAINING OF LONG DISTANCE TRANSPORT WORKERS AND OTHER KEY TAGET POPULATIONS TRAINING OF HEALTH WORKERS ON PMTCT AND RELATED CAPACITY BUILDING ACTIVITIES AT THE PHC LEVEL COMMUNITY LEVEL HIV COUNSELLING & TESTING TARGETED AT THE MOST HIGH BURDENED STATES	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	19,500,106 10,000,000 5,000,000 250,000,000 95,000,000 678,771,302 300,000,000 70,000,000 68,000,000 211,000,000
NACA10005911 NACA8005899 NACA8005904 NACA8005961 NACA8005968 NACA8005973 NACA8005975 NACA8005975 NACA8005977 NACA8010121 NACA8010615	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC.) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NGOS AND CBOS ACROSS THE COUNTRY. SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOS AND NGOS PROCUREMENT OF HIV TEST KITS AND OTHER COMMUNITY. HIV COUNSELLING AND TESTING (HCT) OUTREACH AND CAMPAIGNS AT THE COMMUNITY LEVELS ACROSS THE STATES + FCT). DISSEMINATION OF HIV PREVENTION MESSAGES IN PRINT AND ELECTRONIC MEDIA ACROSS ALL THE GEOPOLITICAL ZONES COUNSELLING AND TRAINING OF LONG DISTANCE TRANSPORT WORKERS AND OTHER KEY TAGET POPULATIONS TRAINING OF HEALTH WORKERS ON PMTCT AND RELATED CAPACITY BUILDING ACTIVITIES AT THE PHC LEVEL COMMUNITY LEVEL HIV COUNSELLING & TESTING TARGETED AT THE MOST HIGH BURDENED STATES POLICY & STRATEGY DOCUMENTS DEVELOPMENT & CAPACITY BUILDING SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	19,500,106 10,000,000 5,000,000 250,000,000 95,000,000 678,771,302 300,000,000 70,000,000 68,000,000 211,000,000 8,000,000
NACA10005911 NACA8005899 NACA8005904 NACA8005961 NACA8005968 NACA8005973 NACA8005975 NACA8005975 NACA8005977 NACA801021 NACA8010615 NACA8010631 NACA8010631	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC.) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NOSO AND CBOS ACROSS THE COUNTRY. SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOS AND CBOS PROCURREMENT OF HIV TEST KITS AND OTHER COMMUNITY. HIV COUNSELLING AND TESTING (HCT) OUTREACH AND CAMPAIGNS AT THE COMMUNITY LEVELS ACROSS THE STATES + FCT). DISSEMINATION OF HIV PREVENTION MESSAGES IN PRINT AND ELECTRONIC MEDIA ACROSS ALL THE GEOPOLITICAL ZONES COUNSELLING AND TRAINING OF LONG DISTANCE TRANSPORT WORKERS AND OTHER KEY TAGET POPULATIONS TRAINING OF HEALTH WORKERS ON PMTCT AND RELATED CAPACITY BUILDING ACTIVITIES AT THE PHC LEVEL COMMUNITY LEVEL HIV COUNSELLING & TESTING TARGETED AT THE MOST HIGH BURDENED STATES POLICY & STRATEGY DOCUMENTS DEVELOPMENT & CAPACITY BUILDING SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NGOS AND CBOS ACROSS THE COUNTRY. SUPERVISION, MONITORING & EVALUATION ACTIVITIES AND REPORTING	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	19,500,106 10,000,000 5,000,000 250,000,000 95,000,000 678,771,302 300,000,000 70,000,000 68,000,000 211,000,000 8,000,000 4,000,000
NACA10005911 NACA8005899 NACA8005904 NACA8005961 NACA8005968 NACA8005973 NACA8005975 NACA8005976 NACA8005976 NACA8005977 NACA8010615 NACA8010615 NACA8010631 NACA8010631	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC.) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED MOSOS AND CBOS ACROSS THE COUNTRY. SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOS AND MOSO PROCURRENT OF HIV TEST KITS AND OTHER COMMUNITY LEVELS ACROSS THE STATES + FCT). DISSEMINATION OF HIV PREVENTION MESSAGES IN PRINT AND ELECTRONIC MEDIA ACROSS ALL THE GEOPOLITICAL ZONES COUNSELLING AND TRAINING OF LONG DISTANCE TRANSPORT WORKERS AND OTHER KEY TAGET POPULATIONS TRAINING OF HALTH WORKERS ON PMTCT AND RELATED CAPACITY BUILDING ACTIVITIES AT THE PHC LEVEL COMMUNITY LEVEL HIV COUNSELLING & TESTING TARGETED AT THE MOST HIGH BURDENED STATES POLICY & STRATEGY DOCUMENTS DEVELOPMENT & CAPACITY BUILDING SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NGOS AND CBOS ACROSS THE COUNTRY. SUPERVISION, MONITORING & EVALUATION ACTIVITIES AND REPORTING NATIONAL PENSION COMMISSION	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	19,500,106 10,000,000 5,000,000 95,000,000 678,771,302 300,000,000 70,000,000 68,000,000 211,000,000 8,000,000 4,000,000 79,228,698
NACA10005911 NACA8005991 NACA8005904 NACA8005961 NACA8005968 NACA8005973 NACA8005975 NACA8005975 NACA8005977 NACA8010597 NACA8010615 NACA8010631 NACA8010631 NACA8010631 CODE	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC.) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NOSS AND CBOS ACROSS THE COUNTRY. SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOS AND MOSO PROCURRENT OF HIV TEST KITS AND OTHER COMMUNITY. LEVELS ACROSS THE STATES + FCT). DISSEMINATION OF HIV PREVENTION MESSAGES IN PRINT AND ELECTRONIC MEDIA ACROSS ALL THE GEOPOLITICAL ZONES. COUNSELLING AND TRAINING OF LONG DISTANCE TRANSPORT WORKERS AND OTHER KEY TAGET POPULATIONS TRAINING OF HEALTH WORKERS ON PMTCT AND RELATED CAPACITY BUILDING ACTIVITIES AT THE PHC LEVEL COMMUNITY LEVEL HIV COUNSELLING & TESTING TARGETED AT THE MOST HIGH BURDENED STATES POLICY & STRATEGY DOCUMENTS DEVELOPMENT & CAPACITY BUILDING SCALE UP OF COMMUNITY LEVEL PREVENTION ACTIVITIES AND REFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED MOSO SAND CBOS ACROSS THE COUNTRY. SUPERVISION, MONITORING & EVALUATION ACTIVITIES AND REPORTING NATIONAL PENSION COMMISSION LINE ITEM	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	19,500,106 10,000,000 5,000,000 95,000,000 678,771,302 300,000,000 70,000,000 88,000,000 211,000,000 8,000,000 4,000,000 79,228,698 AMOUNT
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NACA10005911 NACA8005904 NACA8005904 NACA8005904 NACA8005904 NACA8005904 NACA8005904 NACA8005904 NACA8005904 NACA8005904 NACA8005975 NACA8005975 NACA8005976 NACA8010615 NACA8010631 NACA8010631 NACA8005978 O161013001 CODE 2 2002 2002 2001 2020103 2020501 22021003 230101 23011	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC.) DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NOSS AND CBOS ACROSS THE COUNTRY. SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOS AND CBOS PROCURRENT OF HIV TEST KITS AND OTHER COMMUNITY. IN COUNSELLING AND TESTING (HCT) OUTREACH AND CAMPAIGNS AT THE COMMUNITY LEVELS ACROSS THE STATES + FCT). DISSEMINATION OF HIV PREVENTION MESSAGES IN PRINT AND ELECTRONIC MEDIA ACROSS ALL THE GEOPOLITICAL ZONES COUNSELLING AND TRAINING OF LONG DISTANCE TRANSPORT WORKERS AND OTHER KEY TAGET POPULATIONS TRAINING OF HEALTH WORKERS ON PMTCT AND RELATED CAPACITY BUILDING ACTIVITIES AT THE GEOPOLITICAL ZONES COMMUNITY LEVEL HIV COUNSELLING & TESTING TARGETED AT THE MOST HIGH BURDENED STATES POLICY & STRATEGY DOCUMENTS DEVELOPMENT & CAPACITY BUILDING SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NGOS AND CBOS ACROSS THE COUNTRY. SUPERVISION, MONITORING & EVALUATION ACTIVITIES AND REPORTING MATIONAL PENSION COMMISSION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING MISCELLANEOUS PUBLICITY & ADVERTISEMENTS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PUBLICITY & ADVERTISEMENTS CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	19,500,106 10,000,000 5,000,000 250,000,000 678,771,302 300,000,000 678,771,302 300,000,000 668,000,000 211,000,000 211,000,000 4,000,000 79,228,698 MOUNT 211,926,579 96,111,022 96,111,022 29,744,622 29,744,622 29,744,622 0 33,913,200 33,913,200 33,913,200 32,453,200 32,453,200

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		66,183,138
2305	OTHER CAPITAL PROJECTS		38,627,321
230501	ACQUISITION OF NON TANGIBLE ASSETS		38,627,321
23050102	COMPUTER SOFTWARE ACQUISITION		38,627,321
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		96,111,022
	TOTAL RECURRENT		96,111,022
	TOTAL CAPITAL		115,815,557
	TOTAL ALLOCATION		211,926,579
0161013001	NATIONAL PENSION COMMISSION		
CODE	PROJECT NAME	ТҮРЕ	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
2	EXPENDITURE		412,315,519
21	PERSONNEL COST		186,041,984
2101	SALARY		167,389,322
210101	SALARIES AND WAGES		167,389,322
21010101			167,389,322
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		18,652,662
210202 21020201	SOCIAL CONTRIBUTIONS NHIS		18,652,662 6,098,463
21020201	CONTRIBUTORY PENSION		12,554,199
22	OTHER RECURRENT COSTS		178,023,535
2202	OVERHEAD COST		178,023,535
220201	TRAVEL& TRANSPORT - GENERAL		56,858,932
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
220202	UTILITIES - GENERAL		10,500,000
22020201	ELECTRICITY CHARGES		5,000,000
22020202	TELEPHONE CHARGES		4,000,000
22020205	WATER RATES		900,000
22020206	SEWERAGE CHARGES		600,000
220203 22020301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		11,984,462 2,724,677
22020301	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
220204	MAINTENANCE SERVICES - GENERAL		17,000,000
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 220205	OTHER MAINTENANCE SERVICES TRAINING - GENERAL		1,000,000 5,381,965
220205			5,381,965
22020501	OTHER SERVICES - GENERAL		31,530,459
22020601	SECURITY SERVICES		3,840,054
22020603	OFFICE RENT		22,010,000
22020606	CLEANING & FUMIGATION SERVICES		5,680,405
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,100,000
22020701	FINANCIAL CONSULTING		400,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,800,000
22020704	ENGINEERING SERVICES		550,000
22020705	ARCHITECTURAL SERVICES		350,000
220208	FUEL & LUBRICANTS - GENERAL		11,131,012
22020801	MOTOR VEHICLE FUEL COST		2,792,110
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		844,272

22020803	PLANT / GENERATOR FUEL COST		7,494,630
22020803	FINANCIAL CHARGES - GENERAL		106,366
22020901	BANK CHARGES (OTHER THAN INTEREST)		106,366
220210	MISCELLANEOUS		30,430,339
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
23	CAPITAL EXPENDITURE		48,250,000
2302	CONSTRUCTION / PROVISION		9,650,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,650,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		9,650,000
2303	REHABILITATION / REPAIRS		38,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		38,600,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		38,600,000
	TOTAL PERSONNEL		186,041,984
	TOTAL OVERHEAD		178,023,535
	TOTAL RECURRENT		364,065,519
	TOTAL CAPITAL		48,250,000
	TOTAL ALLOCATION		412,315,519
0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
HAJJ1005980	NAHCON H/Q ABUJA	ONGOING	9,650,000
HAJJ2005982	PILGRIMS TRANSIT CAMP, YOLA	ONGOING	4,825,000
HAJJ2005984	PILGRIMS TRANSIT CAMP, SOKOTO	ONGOING	3,860,000
HAJJ2005986	PILGRIMS TRANSIT CAMP, KANO	ONGOING	4,825,000
HAJJ2005987	PILGRIMS TRANSIT CAMP, ILORIN	ONGOING	3,860,000
HAJJ2005988	PILGRIMS TRANSIT CAMP, MAIDUGURI	ONGOING	5,790,000
HAJJ2005990	PILGRIMS TRANSIT CAMP, LAGOS	ONGOING	7,481,723
HAJJ3010142	PURCHASE OF 3NOS. PROJECT VEHICLES	NEW	7,958,277
0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION		
CODE			
CODE	LINE ITEM		AMOUNT
2	LINE ITEM		AMOUNT 381,921,060
2	EXPENDITURE		381,921,060
2 21	EXPENDITURE PERSONNEL COST		381,921,060 151,352,088
2 21 2101	EXPENDITURE PERSONNEL COST SALARY		381,921,060 151,352,088 134,535,190
2 21 2101 210101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		381,921,060 151,352,088 134,535,190 134,535,190
2 21 2101 210101 21010101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		381,921,060 151,352,088 134,535,190 134,535,190 134,535,190
2 21 2101 210101 21010101 2102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		381,921,060 151,352,088 134,535,190 134,535,190 134,535,190 16,816,898
2 21 2101 210101 21010101 2102 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		381,921,060 151,352,088 134,535,190 134,535,190 134,535,190 16,816,898 16,816,898
2 21 2101 210101 21010101 2102 210202 21020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS		381,921,060 151,352,088 134,535,190 134,535,190 134,535,190 16,816,898 16,816,898 6,726,759
2 21 21010 210101 21010101 21020 2102020 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		381,921,060 151,352,088 134,535,190 134,535,190 134,535,190 16,816,898 16,816,898 6,726,759 10,090,139
2 21 210101 21010101 210202 21020201 21020202 22 2202 220201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		381,921,060 151,352,088 134,535,190 134,535,190 16,816,898 6,726,759 10,090,139 182,316,972 182,316,972
2 21 21010 210101 21010101 210202 21020201 21020202 22 2202 220201 22020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		381,921,060 151,352,088 134,535,190 134,535,190 134,535,190 16,816,898 6,726,759 10,090,139 182,316,972 182,316,972 47,698,871 22,198,871
2 21 21010 210101 21010101 210202 21020201 21020202 22 2202 220201 22020101 22020102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		381,921,060 151,352,088 134,535,190 134,535,190 134,535,190 16,816,898 6,726,759 10,090,139 182,318,972 182,318,972 47,698,871 22,198,871 22,198,871
2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020104	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		381,921,060 151,352,088 134,535,190 134,535,190 134,535,190 16,816,898 6,726,759 10,090,139 182,318,972 182,318,972 47,698,871 22,198,871 22,198,871
2 21 21010 210101 210101 210202 2102020 21020202 22 2202 220201 22020101 22020102 22020104 22020104 22020104 220202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		381,921,060 151,352,088 134,535,190 134,535,190 16,816,898 6,726,759 10,090,139 182,318,972 182,318,972 47,698,871 22,198,871 22,198,871 25,500,000 0
2 21 2101 210101 21010101 210202 21020201 22020102 22020101 22020104 22020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES		381,921,060 151,352,088 134,535,190 134,535,190 16,816,898 6,726,759 10,090,139 182,318,972 182,318,972 47,698,871 22,198,871 22,198,871 25,500,000 0 14,148,972 4,200,000
2 21 2101 210101 21010101 210202 21020201 22020102 22020101 22020104 22020201 22020201 22020201 22020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		381,921,060 151,352,088 134,535,190 134,535,190 16,816,898 6,726,759 10,090,139 182,318,972 182,318,972 47,698,871 22,198,871 22,198,871 25,500,000 0 14,148,972 4,200,000 5,118,972
2 21 2101 210101 21010101 210202 210202 22 22020 22020101 22020102 22020104 22020104 22020202 22020202 22020202 22020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES		381,921,060 151,352,088 134,535,190 134,535,190 16,616,898 6,726,759 10,090,139 182,318,972 182,318,972 182,318,972 47,698,871 22,198,871 22,198,871 22,5500,000 0 14,148,972 4,200,000 5,118,972 2,500,000
2 21 2101 210101 21010101 210202 21020201 22020102 22020101 22020102 22020102 22020104 22020102 22020201 22020201 22020202 22020202 22020203 22020203 22020204	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: THERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES		381,921,060 151,352,088 134,535,190 134,535,190 16,616,898 16,616,898 6,726,759 10,090,139 182,318,972 182,318,972 182,318,972 47,698,871 22,198,871 22,198,871 22,198,871 22,198,871 22,198,871 22,500,000 0 14,148,972 4,200,000 5,118,972 2,500,000
2 21 2101 210101 21010101 210202 210202 22020 22020101 22020102 22020104 22020104 22020201 22020201 22020202 22020202 22020202 22020203 22020204 22020204 22020204 22020205	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES		381,921,060 151,352,088 134,535,190 134,535,190 16,816,898 16,616,898 6,726,759 10,090,139 182,318,972 182,318,972 182,318,972 182,318,972 47,698,871 22,198,871 22,198,871 22,198,871 22,198,871 22,500,000 0 14,148,972 2,500,000 5,118,972 2,500,000
2 21 2101 210101 21010101 210202 210202 220201 22020101 22020101 22020102 22020104 22020202 22020202 22020202 22020203 22020204 22020204 22020205 22020206	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES		381,921,060 151,352,088 134,535,190 134,535,190 16,816,898 16,616,898 6,726,759 10,090,139 182,318,972 182,318,972 182,318,972 182,318,972 47,698,871 22,198,871 22,198,871 22,198,871 22,198,871 22,500,000 0 14,148,972 2,500,000 5,118,972 2,500,000
2 21 2101 210101 21010101 210202 210202 22020 22020101 22020102 22020104 22020104 22020201 22020201 22020202 22020202 22020202 22020203 22020204 22020204 22020204 22020205	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S)		381,921,060 151,352,088 134,535,190 134,535,190 16,816,898 16,616,898 6,726,759 10,090,139 182,318,972 182,318,972 182,318,972 182,318,972 47,698,871 22,198,871 22,198,871 22,198,871 22,198,871 22,500,000 0 14,148,972 2,500,000 5,118,972 2,500,000 150,000 380,000 600,000
2 21 2101 210101 21010101 2102020 2102020 22 220201 22020101 22020101 22020102 22020104 22020201 22020201 22020202 22020203 22020203 22020204 22020205 22020206 22020207 22020207 220203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL		381,921,060 151,352,088 134,535,190 134,535,190 134,535,190 16,816,898 6,726,759 10,090,139 182,318,972 182,318,972 182,318,972 47,698,871 22,198,871 22,198,871 22,198,871 22,198,871 22,198,871 22,500,000 5,118,972 2,500,000 5,118,972 2,500,000 150,000 1,200,000
2 21 2101 210101 21010101 2102020 21020201 22020101 22020101 22020102 22020104 22020104 22020201 22020201 22020203 22020203 22020204 22020205 22020206 22020206	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S)		381,921,060 151,352,088 134,535,190 134,535,190 134,535,190 16,816,898 6,726,759 10,090,139 182,318,972 182,318,972 182,318,972 182,318,972 182,318,972 182,318,972 182,318,972 182,318,972 2,500,000 0 14,148,972 2,500,000 5,118,972 2,500,000 150,000 330,000 600,000
2 21 2101 210101 21010101 2102020 2102020 22 220201 22020101 22020101 22020102 22020104 22020201 22020201 22020202 22020203 22020203 22020204 22020205 22020206 22020207 220203 22020207 220203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS WATER RAGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		381,921,060 151,352,088 134,535,190 134,535,190 134,535,190 16,816,898 6,726,759 10,090,139 182,318,972 182,318,972 182,318,972 182,318,972 47,698,871 22,198,871 22,198,871 22,198,871 22,198,871 22,198,871 22,500,000 14,148,972 4,200,000 5,118,972 2,550,000 150,000 150,000 1,200,000
2 2 21 2101 210101 21010101 210202 210202 2102020 22 22020 22020101 22020101 22020102 22020104 22020201 22020201 22020203 22020204 22020205 22020206 22020206 22020207 2202031 22020301 22020301 22020301 22020301 22020301 22020301	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS ILEPHONE CHARGES ISATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		381,921,060 151,352,088 134,535,190 134,535,190 134,535,190 15,816,898 6,726,759 10,090,139 182,318,972 182,318,972 182,318,972 182,318,972 182,318,972 182,318,972 182,318,972 182,318,972 2,500,000 0 14,148,972 4,200,000 5,118,972 2,500,000 15,000 330,000 1,200,000 1,200,000 15,855,243 9,678,453
2 2 2 1 2 101 2 10101 2 10202 2 10202 2 2 2 2 2 2 2 2 2 2 2 2 2	EXPENDITURE PERSONNEL COST SALARY PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTION SOCIAL CONTRIBUTION CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATION LINES(S) INTERNATIO		381,921,060 151,352,088 134,535,190 134,535,190 134,535,190 15,816,898 6,726,759 10,090,139 182,318,972 182,318,972 182,318,972 47,698,871 22,198,871 22,198,871 22,198,871 22,198,871 22,198,871 22,500,000 0 14,148,972 4,200,000 5,118,972 2,500,000 15,000 380,000 1,200,000 15,855,243 9,678,453 400,000
2 2 21 2101 210101 21010101 210202 210202 210202 22 2202 22020101 22020101 22020102 22020104 22020201 22020201 22020203 22020205 22020205 22020206 22020206 22020207 2202031 22020301 22020301 22020302 22020303 22020303 22020303 22020304	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS		381,921,060 151,352,088 134,535,190 134,535,190 134,535,190 15,816,898 6,726,759 10,090,139 182,318,972 182,318,972 182,318,972 182,318,972 182,318,972 182,318,972 182,318,972 182,318,972 182,318,972 2,500,000 5,118,972 2,500,000 14,148,972 4,200,000 5,118,972 2,500,000 15,000 380,000 1,200,000 15,855,243 9,678,453 400,000 1,300,000
2 2 21 2101 210101 21010101 2102020 2102020 22 220201 22020101 22020101 22020102 22020104 22020201 22020201 22020204 22020205 22020206 22020206 22020207 2202030 22020301 22020301 22020301 22020302 22020303 22020304 22020304 22020304 22020304 22020304 22020304	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS		381,921,060 151,352,088 134,535,190 134,535,190 134,535,190 13,4535,190 16,816,898 6,726,759 10,090,139 182,318,972 182,318,972 182,318,972 47,698,871 22,198,871 22,198,871 22,198,871 22,198,871 22,500,000 0 14,148,972 4,200,000 5,118,972 2,500,000 150,000 150,000 15,000 0 0 12,00,000 1,200,000 1,300,000 1,300,000 1,200,000
2 2 21 2101 210101 21010101 2102020 2102020 22 220201 22020101 22020101 22020102 22020104 22020201 22020201 22020203 22020205 22020205 22020301 22020301 22020301 22020301 22020302 22020303 22020304 22020304 22020305 22020305 22020305 22020305 22020305	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF NON SECURITY DOCUMENTS		381,921,060 151,352,088 134,535,190 134,535,190 134,535,190 16,816,898 6,726,759 10,090,139 182,318,972 47,698,871 22,198,871 22,198,871 22,198,871 22,500,000 14,148,972 4,200,000 5,118,972 2,500,000 150,000 150,000 15,855,243 9,678,453 400,000 1,300,000 1,300,000 1,200,000

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
220205	TRAINING - GENERAL		9,060,000
22020501	LOCAL TRAINING		9,060,000
220206	OTHER SERVICES - GENERAL		24,390,750
22020601	SECURITY SERVICES		5,590,000
22020603	OFFICE RENT		12,000,000
22020606	CLEANING & FUMIGATION SERVICES		6,800,750
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,440,761
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
220208	FUEL & LUBRICANTS - GENERAL		21,190,650
22020801	MOTOR VEHICLE FUEL COST		8,190,650
22020803	PLANT / GENERATOR FUEL COST		13,000,000
220209	FINANCIAL CHARGES - GENERAL		7,500,000
22020902	INSURANCE PREMIUM		7,500,000
220210	MISCELLANEOUS		28,828,300
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
23	CAPITAL EXPENDITURE		48,250,000
2301	FIXED ASSETS PURCHASED		17,391,230
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,391,230
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		1,829,640
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,911,590
23010125 23010128	PURCHASE OF LIBRARY BOOKS & EQUIPMENT PURCHASE OF SECURITY EQUIPMENT		
			5,911,590
23010128	PURCHASE OF SECURITY EQUIPMENT		5,911,590 9,650,000
23010128 2303	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS		5,911,590 9,650,000 17,370,000
23010128 2303 230301	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,911,590 9,650,000 17,370,000 17,370,000
23010128 2303 230301 23030121	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,911,590 9,650,000 17,370,000 17,370,000 17,370,000
23010128 2303 230301 23030121 2305	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS		5,911,590 9,650,000 17,370,000 17,370,000 13,488,770
23010128 2303 230301 23030121 2305 230501	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS		5,911,590 9,650,000 17,370,000 17,370,000 13,488,770 13,488,770
23010128 2303 230301 23030121 2305 230591 23050101	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT		5,911,590 9,650,000 17,370,000 17,370,000 17,370,000 13,488,770 13,488,770 13,488,770 11,848,270
23010128 2303 230301 23030121 23055 2305501 230550101 230550102	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION		5,911,590 9,650,000 17,370,000 17,370,000 17,370,000 13,488,770 13,488,770 11,848,270 965,000
23010128 2303 230301 23030121 23055 2305501 230550101 230550102	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION		5,911,590 9,650,000 17,370,000 17,370,000 17,370,000 13,488,770 13,488,770 13,488,770 11 ,848,270 965,000 675,500
23010128 2303 230301 23030121 23055 2305501 230550101 230550102	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL		5,911,590 9,650,000 17,370,000 17,370,000 17,370,000 13,488,770 13,488,770 11,848,270 965,000 675,500 151,352,088
23010128 2303 230301 23030121 23055 2305501 230550101 230550102	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD		5,911,590 9,650,000 17,370,000 17,370,000 17,370,000 13,488,770 13,488,770 11,848,270 965,000 675,500 151,352,088 182,318,972
23010128 2303 230301 23030121 23055 2305501 230550101 230550102	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		5,911,590 9,650,000 17,370,000 17,370,000 17,370,000 13,488,770 13,488,770 13,488,770 11,848,270 965,000 675,500 151,352,088 182,318,972 333,671,060
23010128 2303 230301 23030121 2305 230501 23050101 23050102 23050103	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION		5,911,590 9,650,000 17,370,000 17,370,000 17,370,000 13,488,770 13,488,770 11,848,270 965,000 675,500 151,352,088 182,318,972 333,671,060 48,250,000
23010128 2303 230301 23030121 23055 23050101 23050102 23050103 0161015001	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL ALLOCATION NIGERIA CHRISTIAN PILGRIM COMMISSION	TYPE	5,911,590 9,650,000 17,370,000 17,370,000 13,488,770 13,488,770 13,488,770 13,482,70 965,000 675,500 151,352,088 182,318,972 333,671,060 48,250,000 381,921,060
23010128 2303 23030121 230501 23050101 23050102 23050103 0161015001 CODE	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL ALLOCATION NIGERIA CHRISTIAN PILGRIM COMMISSION PROJECT NAME	ТҮРЕ	5,911,590 9,650,000 17,370,000 17,370,000 13,488,770 13,488,770 11,848,270 965,000 675,500 151,352,088 182,318,972 333,671,060 48,250,000 381,921,060
23010128 2303 23030121 2305 23050101 23050102 23050103 0161015001 CODE NCPC10010838	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL ALLOCATION NIGERIA CHRISTIAN PILGRIM COMMISSION PROJECT NAME PURCHASE OF LIBRARY OF CONGRESS CATALOGUE SCHEDULE	NEW	5,911,590 9,650,000 17,370,000 17,370,000 13,488,770 13,488,770 11,848,270 965,000 675,500 151,352,088 182,318,972 333,671,060 48,250,000 381,921,060
23010128 2303 23030121 2305 23050101 23050102 23050103 0161015001 CODE NCPC10010838 NCPC10010840	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL ALLOCATION NIGERIA CHRISTIAN PILGRIM COMMISSION PROJECT NAME PURCHASE OF LIBRARY OF CONGRESS CATALOGUE SCHEDULE SUBJECT HEADING SCHEDULE	NEW	5,911,590 9,650,000 17,370,000 17,370,000 17,370,000 13,488,770 13,488,770 11,848,270 965,000 675,500 151,352,088 182,318,972 333,671,060 48,250,000 381,921,060
23010128 2303 23030121 2305 23050101 23050102 23050103 0161015001 CODE NCPC10010838 NCPC10010840 NCPC10010846	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL ACERTRENT TOTAL ALLOCATION NIGERIA CHRISTIAN PILGRIM COMMISSION PURCHASE OF LIBRARY OF CONGRESS CATALOGUE SCHEDULE SUBJECT HEADING SCHEDULE ASCENSION REGISTER	NEW NEW NEW	5,911,590 9,650,000 17,370,000 17,370,000 17,370,000 13,488,770 13,488,770 11,848,270 965,000 675,500 151,352,088 182,318,972 333,671,060 48,250,000 381,921,060
23010128 2303 230301 23030121 23055 23050101 23050102 23050103 3050103 3050102 23050103 305010 3050000 3050000 305000000 3050000000000	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL ACERTRENT TOTAL ALLOCATION NIGERIA CHRISTIAN PILGRIM COMMISSION PURCHASE OF LIBRARY OF CONGRESS CATALOGUE SCHEDULE SUBJECT HEADING SCHEDULE ASCENSION REGISTER BOMB JAMMER	NEW NEW NEW ONGOING	5,911,590 9,650,000 17,370,000 17,370,000 17,370,000 13,488,770 13,488,770 11,848,270 965,000 675,500 151,352,088 182,318,972 333,671,060 48,250,000 381,921,060 AMOUNT 5,790,000 73,340 48,250 1,930,000
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23010128 230301 23030121 230501 23050101 23050102 23050103 2305010 230500 23050100 2305010000000000000000000000000000000000	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL APERSONNEL TOTAL ACPITAL TOTAL ACPITAL TOTAL ALLOCATION NIGERIA CHRISTIAN PILGRIM COMMISSION PURCHASE OF LIBRARY OF CONGRESS CATALOGUE SCHEDULE SUBJECT HEADING SCHEDULE ASCENSION REGISTER BOMB JAMMER 1 UNIT IMPROVISED EXPLOSIVE DEVICE DETECTORS PROVISION FOR ALL MECHANICAL WORKS INCLUDING DESIGN AND CONSTRUCTION OF INDEPENDENT BACKUP WATER SUPPLY SYSTEM CONSULTANCY SERVICES FOR DESIGN AND CONSTRUCTION, SUPERVISION OF THE ELECTRICAL WORKS, MECHANICAL WORKS AND GENERAL SERVICES.	NEW NEW ONGOING ONGOING ONGOING ONGOING	5,911,590 9,650,000 17,370,000 17,370,000 17,370,000 13,488,770 13,488,770 11,848,270 965,000 675,500 151,352,088 182,318,972 333,671,060 48,250,000 381,921,060 AMOUNT 5,790,000 73,340 48,250 1,930,000 7,720,000 3,860,000
23010128 23030 23030121 23050 230501 23050101 23050102 23050103 23050100 23050100 23050100 2305010000000000000000000000000000000000	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS GUISTION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION NIGERIA CHRISTIAN PILGRIM COMMISSION PROJECT NAME PURCHASE OF LIBRARY OF CONGRESS CATALOGUE SCHEDULE SUBJECT HEADING SCHEDULE ASCENSION REGISTER BOMB JAMMER 1 UNIT IMPROVISED EXPLOSIVE DEVICE DETECTORS PROVISION FOR ALL MECHANICAL WORKS INCLUDING DESIGN AND CONSTRUCTION OF INDEPENDENT BACKUP WATER SUPPLY SYSTEM CONSTRUCTON/PROVISION OF 5 SICK BAYS (PORTAKABINS) FOR MEDICAL SCREENING TO SHOW THE IMPROVISED OF DEDICE DESIGN AND CONSTRUCTION, SUPERVISION OF THE ELECTRICAL WORKS, MECHANICAL WORKS AND GENERAL SERVICES.	NEW NEW ONGOING ONGOING ONGOING ONGOING	5,911,590 9,650,000 17,370,000 17,370,000 17,370,000 13,488,770 13,488,770 11,848,270 965,000 675,500 151,352,088 182,318,972 333,671,060 48,250,000 381,921,060 AMOUNT 5,790,000 73,340 48,250 1,930,000 7,720,000 3,860,000 9,650,000
23010128 23030 23030121 230501 2305010 23050102 23050103 23050103 23050103 23050103 23050103 23050103 23050103 20050 200	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL OVERHEAD TOTAL ACPITAL TOTAL ACPITAL TOTAL ACPITAL POLICT NAME PURCHASE OF LIBRARY OF CONGRESS CATALOGUE SCHEDULE SUBJECT HEADING SCHEDULE ASCENSION REGISTER BOMB JAMMER 1 UNIT IMPROVISED EXPLOSIVE DEVICE DETECTORS PROVISION FOR ALL MECHANICAL WORKS INCLUDING DESIGN AND CONSTRUCTION OF INDEPENDENT BACKUP WATER SUPPLY SYSTEM CONSTRUCTIONROVISION OF 5 SICK BAYS (PORTAKABINS) FOR MEDICAL SCREENING CONSTRUCTIONPROVISION OF 5 SICK BAYS (PORTAKABINS) FOR MEDICAL SCREENING TO SHOW THE IMPRACT OF PLICES INDIVIDUAL, COMMUNITIES AND THE NATION OVER	NEW NEW ONGOING ONGOING ONGOING ONGOING ONGOING	5,911,590 9,650,000 17,370,000 17,370,000 17,370,000 13,488,770 13,488,770 11,848,270 965,000 675,500 151,352,088 182,318,972 333,671,060 48,250,000 381,921,060 AMOUNT 5,790,000 73,340 48,250 1,930,000 7,720,000 3,860,000 3,860,000 9,650,000
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23010128 23030 23030121 230501 2305010 23050102 23050102 23050103 2305010 230501 2	PURCHASE OF SECURITY EQUIPMENT REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL OVERHEAD TOTAL APTRAL TOTAL APTRAL POLICT NAME PURCHASE OF LIBRARY OF CONGRESS CATALOGUE SCHEDULE SUBJECT HEADING SCHEDULE ASCENSION REGISTER BOMB JAMMER 1 UNIT IMPROVISED EXPLOSIVE DEVICE DETECTORS PROVISION FOR ALL MECHANICAL WORKS INCLUDING DESIGN AND CONSTRUCTION OF INDEPENDENT BACKUP WATER SUPPLY SYSTEM CONSULTANCY SERVICES FOR DESIGN AND CONSTRUCTION OF INDEPENDENT BACKUP WATER SUPPLY SYSTEM CONSULTANCY SERVICES FOR DESIGN AND CONSTRUCTION OF THE ELECTRICAL WORKS, MECHANICAL WORKS INCLUDING DESIGN AND CONSTRUCTION OF THE ELECTRICAL WORKS, MECHANICAL WORKS INCLUDING DESIGN AND CONSTRUCTION OF INDEPENDENT BACKUP WATER SUPPLY SYSTEM CONSULTANCY SERVICES FOR DESIGN AND CONSTRUCTION OF THE ELECTRICAL WORKS, MECHANICAL WORKS INCLUDING DESIGN AND CONSTRUCTION OF NEDICAL SCREENING CONSTRUCTION/PROVISION OF 5 SICK BAYS (PORTAKABINS) FOR MEDICAL SCREENING CONSTRUCTION/PROVISION OF S SICK BAYS (PORTAKABIN	NEW NEW NEW ONGOING ONGOING ONGOING ONGOING ONGOING NEW NEW	5,911,590 9,650,000 17,370,000 17,370,000 17,370,000 13,488,770 13,488,770 11,848,270 965,000 675,500 151,352,088 182,318,972 333,671,060 48,250,000 381,921,060 48,250,000 73,340 45,250 1,830,000 7,720,000 3,860,000 3,860,000 11,848,270 965,000 675,500 1,737,000

0161016001	NATIONAL LOTTERY TRUST FUND	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	235,118,947
21	PERSONNEL COST	168,559,831
2101	SALARY	149,830,961
210101	SALARIES AND WAGES	149,830,961
21010101	SALARY	149,830,961
2102		18,728,870
210202	SOCIAL CONTRIBUTIONS	18,728,870
21020201	NHIS	7,491,548
21020202	CONTRIBUTORY PENSION	11,237,322
22	OTHER RECURRENT COSTS	39,539,117
2202	OVERHEAD COST	39,539,117
220201 22020101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	13,874,000 6,144,000
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	7,730,000
22020102	UTILITIES - GENERAL	1,450,000
22020201	ELECTRICITY CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	350,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000
22020204	WATER RATES	400,000
22020205	SEWERAGE CHARGES	50,000
2020200	MATERIALS & SUPPLIES - GENERAL	7,902,636
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	80,000
22020304	MAGAZINES & PERIODICALS	280,000
2020305	PRINTING OF NON SECURITY DOCUMENTS	2,300,000
2020306	PRINTING OF SECURITY DOCUMENTS	2,242,636
20204	MAINTENANCE SERVICES - GENERAL	5,822,481
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	522,481
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
2020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
20205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
20206	OTHER SERVICES - GENERAL	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000
22020703	LEGAL SERVICES	800,000
220208	FUEL & LUBRICANTS - GENERAL	2,400,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
220210	MISCELLANEOUS	4,290,000
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
2021006	POSTAGES & COURIER SERVICES	90,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000
23	CAPITAL EXPENDITURE	27,019,999
2301	FIXED ASSETS PURCHASED	14,769,496
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,769,496
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
3010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,116,346
3010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,007,816
3010128	PURCHASE OF SECURITY EQUIPMENT	1,606,253
3010130	PURCHASE OF RECREATIONAL FACILITIES	3,814,851
305	OTHER CAPITAL PROJECTS	12,250,503
30501	ACQUISITION OF NON TANGIBLE ASSETS	12,250,503
3050101	RESEARCH AND DEVELOPMENT	8,031,265
23050103	MONITORING AND EVALUATION	4,219,238
	TOTAL PERSONNEL	168,559,831
	TOTAL OVERHEAD	39,539,117
	TOTAL RECURRENT	208,098,948
	TOTAL CAPITAL	27,019,999
	TOTAL ALLOCATION	235,118,947
0161016001	NATIONAL LOTTERY TRUST FUND	

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
2	EXPENDITURE		1,736,026,369
21	PERSONNEL COST		1,500,481,770
2101	SALARY		1,333,761,573
210101	SALARIES AND WAGES		1,333,761,573
21010101	SALARY		1,333,761,573
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		166,720,197
210202	SOCIAL CONTRIBUTIONS		166,720,197
21020201	NHIS		66,688,079
21020202	CONTRIBUTORY PENSION		100,032,118
22	OTHER RECURRENT COSTS		154,484,599
2202	OVERHEAD COST		154,484,599
220201	TRAVEL& TRANSPORT - GENERAL		20,000,000
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
220202	UTILITIES - GENERAL		7,000,000
22020201	ELECTRICITY CHARGES		5,000,000
22020205	WATER RATES		1,000,000
22020206	SEWERAGE CHARGES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		15,200,000
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 22020307			1,000,000
22020307	DRUGS & MEDICAL SUPPLIES TEACHING AIDS / INSTRUCTION MATERIALS		500,000
22020310	FOOD STUFF / CATERING MATERIALS SUPPLIES		500,000
22020311	MAINTENANCE SERVICES - GENERAL		17,000,000
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		7,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,500,000
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,000,000
22020405	OTHER MAINTENANCE SERVICES		2,000,000
220205	TRAINING - GENERAL		7,000,000
22020501	LOCAL TRAINING		7,000,000
220206	OTHER SERVICES - GENERAL		29,500,000
22020601	SECURITY SERVICES		4,500,000
22020603	OFFICE RENT		15,000,000
22020606	CLEANING & FUMIGATION SERVICES		10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		27,500,000
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
220208	FUEL & LUBRICANTS - GENERAL		10,000,000
22020801	MOTOR VEHICLE FUEL COST		5,000,000
22020803	PLANT / GENERATOR FUEL COST		5,000,000
220210	MISCELLANEOUS		21,284,599
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
23	CAPITAL EXPENDITURE		81,060,000

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
	TOTAL PERSONNEL		1,500,481,770
	TOTAL OVERHEAD		154,484,599
	TOTAL RECURRENT		1,654,966,369
	TOTAL CAPITAL		81,060,000
	TOTAL ALLOCATION		1,736,026,369
0161017001	NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NLRC12010861	COMPUTER SOFTWARE ACQUISITION	NEW	13,047,887
NLRC5005063	CAPACITY BUILDING (ENTIRE COMMISSION)	ONGOING	68,012,113
0161018001	SERVICOM		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		66,283,353
22	OTHER RECURRENT COSTS		36,368,353
2202	OVERHEAD COST		36,368,353
220201	TRAVEL& TRANSPORT - GENERAL		5,132,145
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,132,145
220202	UTILITIES - GENERAL		7,254,643
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
220203	MATERIALS & SUPPLIES - GENERAL		2,127,322
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,063,661
22020303	NEWSPAPERS		1,063,661
220204	MAINTENANCE SERVICES - GENERAL		4,254,643
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
220205	TRAINING - GENERAL		453,862
22020501	LOCAL TRAINING		453,862
220206	OTHER SERVICES - GENERAL		5,424,670
22020601	SECURITY SERVICES		1,595,491
22020606	CLEANING & FUMIGATION SERVICES		3,829,179
220208	FUEL & LUBRICANTS - GENERAL		2,786,316
22020801	MOTOR VEHICLE FUEL COST		1,722,655
22020803	PLANT / GENERATOR FUEL COST		1,063,661
220210	MISCELLANEOUS		8,934,752
22021003	PUBLICITY & ADVERTISEMENTS		3,190,983
22021006	POSTAGES & COURIER SERVICES		212,732
22021007			5,318,305
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		212,732
23	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		29,915,000
2301			8,691,520
230101 23010107	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF TRUCKS		8,691,520 6,063,851
23010107	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,021,284
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF HEALTH / MEDICAL EQUIPMENT		2,021,284
23010122	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		404,257
23010124	OTHER CAPITAL PROJECTS		21,223,480
230501	ACQUISITION OF NON TANGIBLE ASSETS		21,223,480
23050101	RESEARCH AND DEVELOPMENT		13,138,345
23050102	COMPUTER SOFTWARE ACQUISITION		2,021,284
23050103	MONITORING AND EVALUATION		6,063,851
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		36,368,353
	TOTAL RECURRENT		36,368,353
	TOTAL CAPITAL		29,915,000
	TOTAL ALLOCATION		66,283,353
	SERVICON		
0161018001	SERVICOM		

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
2	EXPENDITURE		168,597,916
22	OTHER RECURRENT COSTS		91,397,916
2202	OVERHEAD COST		91,397,916
220201	TRAVEL& TRANSPORT - GENERAL		10,000,000
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
220202	UTILITIES - GENERAL		5,264,414
22020201	ELECTRICITY CHARGES		500,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		3,764,414
22020205	WATER RATES SEWERAGE CHARGES		250,000
22020208 220203	MATERIALS & SUPPLIES - GENERAL		5,200,000
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
220204	MAINTENANCE SERVICES - GENERAL		7,800,000
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
220205	TRAINING - GENERAL		2,000,000
22020501 220206	LOCAL TRAINING OTHER SERVICES - GENERAL		2,000,000 16,357,502
22020601	SECURITY SERVICES		1,000,000
22020603	OFFICE RENT		15,000,000
22020606	CLEANING & FUMIGATION SERVICES		357,502
220208	FUEL & LUBRICANTS - GENERAL		11,560,000
22020801	MOTOR VEHICLE FUEL COST		9,000,000
22020803	PLANT / GENERATOR FUEL COST		2,560,000
220209	FINANCIAL CHARGES - GENERAL		7,200,000
22020902	INSURANCE PREMIUM		7,200,000
220210	MISCELLANEOUS		26,016,000
22021001	REFRESHMENT & MEALS		4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		16,000,000
22021003 22021006	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		5,000,000
22021006			77,200,000
2301	FIXED ASSETS PURCHASED		77,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		77,200,000
23010101	PURCHASE / ACQUISITION OF LAND		77,200,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		91,397,916
	TOTAL RECURRENT		91,397,916
	TOTAL CAPITAL		77,200,000
	TOTAL ALLOCATION		168,597,916
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
	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATTELITE IMAGERIES, ORTHO-		
PTCLR01004858	PHOTO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORS IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR-	ONGOING	4,149,500
	GENERAL OF THE FEDERATION		

PTCLR01004862	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATTELITE IMAGERIES, ORTHO- PHOTO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORS IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR- CENTRAL OF THE EFFORTION.	ONGOING	4,149,500
PTCLR01004898	GENERAL OF THE FEDERATION 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	ONGOING	7,720,000
PTCLR01004945	REGISTRATION TECHNICAL ASSISTANCE TO STATES AND LOCAL GOVERNMENTS FOR SYSTEMATIC LAND	ONGOING	7,720,000
PTCLR01004989	REGISTRATION 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
2	EXPENDITURE		490,444,839
- 21	PERSONNEL COST		326,319,317
2101	SALARY		290,061,615
210101	SALARIES AND WAGES		290,061,615
21010101	SALARY		290,061,615
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		36,257,702
210202	SOCIAL CONTRIBUTIONS		36,257,702
21020201	NHIS		14,503,081
21020202	CONTRIBUTORY PENSION		21,754,621
22	OTHER RECURRENT COSTS		130,646,465
2202	OVERHEAD COST		121,336,713
220201	TRAVEL& TRANSPORT - GENERAL		35,368,455
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
220202	UTILITIES - GENERAL		5,727,079
22020201	ELECTRICITY CHARGES		2,752,044
22020203	INTERNET ACCESS CHARGES		293,594
22020205	WATER RATES		1,318,360
22020206	SEWERAGE CHARGES		1,363,081
220203	MATERIALS & SUPPLIES - GENERAL		11,286,754
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,621,970
22020302	BOOKS		747,958
22020303 22020304	NEWSPAPERS MAGAZINES & PERIODICALS		738,160
22020304	PRINTING OF NON SECURITY DOCUMENTS		615,133 848.130
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,715,403
22020300	MAINTENANCE SERVICES - GENERAL		14,524,790
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
220205	TRAINING - GENERAL		10,159,040
22020501	LOCAL TRAINING		10,159,040
220206	OTHER SERVICES - GENERAL		10,727,280
22020601	SECURITY SERVICES		6,298,320
22020606	CLEANING & FUMIGATION SERVICES		4,428,960
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		16,113,551
22020701	FINANCIAL CONSULTING		10,611,866
22020702	INFORMATION TECHNOLOGY CONSULTING		1,181,345
22020703	LEGAL SERVICES		3,320,738
22020708	BUDGET PREPARATION		999,602
220208	FUEL & LUBRICANTS - GENERAL		2,256,765
22020801	MOTOR VEHICLE FUEL COST		1,305,504
22020803	PLANT / GENERATOR FUEL COST		951,261
220209	FINANCIAL CHARGES - GENERAL		479,327
22020901	BANK CHARGES (OTHER THAN INTEREST)		479,327
220210	MISCELLANEOUS		14,693,672
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
2203	LOANS AND ADVANCES	9,309,752
220301	STAFF LOANS & ADVANCES	9,309,752
22030101	MOTOR VEHICLE ADVANCES	7,654,876
22030104	REFURBISHING ADVANCES	1,654,876
23	CAPITAL EXPENDITURE	33,479,057
2303	REHABILITATION / REPAIRS	3,303,345
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,303,345
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,303,345
2305	OTHER CAPITAL PROJECTS	30,175,712
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,175,712
23050101	RESEARCH AND DEVELOPMENT	29,754,026
23050103	MONITORING AND EVALUATION	421,686
	TOTAL PERSONNEL	326,319,317
	TOTAL OVERHEAD	130,646,465
	TOTAL RECURRENT	456,965,782
		33,479,057
	TOTAL ALLOCATION	490,444,839
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
2	EXPENDITURE	411,454,275
21	PERSONNEL COST	174,325,534
2101	SALARY	154,956,030
210101	SALARIES AND WAGES	154,956,030
21010101	SALARY	154,956,030
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,369,504
210202	SOCIAL CONTRIBUTIONS	19,369,504
21020201	NHIS	7,747,802
21020202	CONTRIBUTORY PENSION	11,621,702
22	OTHER RECURRENT COSTS	119,494,832
2202	OVERHEAD COST	119,494,832
220201	TRAVEL& TRANSPORT - GENERAL	12,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,800,000
220202	UTILITIES - GENERAL	6,236,850
22020201	ELECTRICITY CHARGES	2,780,181
22020202	TELEPHONE CHARGES	472,523 1,850,092
22020203 22020204	INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES	1,850,092
22020204	WATER RATES	567,027
22020205	SEWERAGE CHARGES	189,009
22020207	LEASED COMMUNICATION LINES(S)	189,009
220203	MATERIALS & SUPPLIES - GENERAL	5,022,648
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
220204	MAINTENANCE SERVICES - GENERAL	7,880,340
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		350,000
220205	TRAINING - GENERAL	2,650,000
22020501 220206	LOCAL TRAINING OTHER SERVICES - GENERAL	2,650,000 24,168,814

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TABLE OF CON	ITENTS	
	TOTAL ALLOCATION	411,454,275
	TOTAL CAPITAL	117,633,909
	TOTAL RECURRENT	293,820,366
	TOTAL OVERHEAD	119,494,832
	TOTAL PERSONNEL	174,325,534
23050104	ANNIVASARIES/CELEBRATIONS	3,356,799
23050103	MONITORING AND EVALUATION	10,741,757
23050101	RESEARCH AND DEVELOPMENT	12,060,845
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,159,401
23020118	OTHER CAPITAL PROJECTS	26,159,401
23020107	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,281,590
23020100	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,639,653
23020105	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	24,986,386
230201	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,545,759
2302	CONSTRUCTION / PROVISION	88,453,388
23010123	CONSTRUCTION / PROVISION	88,453,388
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,342,720
230101	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,342,720
2301	PIRCHASE OF FIXED ASSETS - GENERAL	3,021,120
23	FIXED ASSETS PURCHASED	3,021,120
22021029 23	CAPITAL EXPENDITURE	15,000,000 117,633,909
22021014	PROJECT MONITORING ACTIVITIES & FOLLOW UP	15,000,000
22021009 22021014	SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,540,250 750,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,500,000
22021007		5,900,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,970,000
22021001	REFRESHMENT & MEALS	1,000,000
220210	MISCELLANEOUS	43,210,250
22020904	OTHER CRF BANK CHARGES	250,000
22020902	INSURANCE PREMIUM	5,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
220209	FINANCIAL CHARGES - GENERAL	5,550,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,790,090
22020801	MOTOR VEHICLE FUEL COST	4,560,271
220208	FUEL & LUBRICANTS - GENERAL	6,350,361
22020708	BUDGET PREPARATION	2,800,000
22020706	SURVEYING SERVICES	472,523
22020705	ARCHITECTURAL SERVICES	472,523
22020704	ENGINEERING SERVICES	472,523
22020703	LEGAL SERVICES	250,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020701	FINANCIAL CONSULTING	158,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,125,569
22020606	CLEANING & FUMIGATION SERVICES	10,010,814
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0
22020604	RESIDENTIAL RENT	158,000
22020603	SECURITY SERVICES OFFICE RENT	4,000,000 10,000,000
22020601		

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