SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0230	FEDERAL MINISTRY OF AVIATION	5,594,461,044	922,369,032	6,516,830,076	4,340,000,000	10,856,830,076
			5,594,461,044	922,369,032	6,516,830,076	4,340,000,000	10,856,830,076

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	5,594,461,044
2.	022	MAIN ENVELOP - OVERHEAD	922,369,032
3.	031	CAPITAL DEVELOPMENT FUND MAIN	4,340,000,000
			10,856,830,076

FEDERAL MINISTRY OF AVIATION

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0230001001	FEDERAL MINISTRY OF AVIATION	712,192,960	347,024,921	1,059,217,881	2,690,000,000	3,749,217,881
2.	0230002001	NIGERIAN METEOROLOGICAL AGENCY	3,075,690,645	143,850,429	3,219,541,074	120,000,000	3,339,541,074
3.	0230003001	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY- ZARIA	1,675,590,100	282,172,058	1,957,762,158	760,000,000	2,717,762,158
4.	0230004001	NIGERIA AIRSPACE MANAGEMENT AGENCY	0	0	0	330,000,000	330,000,000
5.	0230005001	FEDERAL AIRPORT AUTHORITY OF NIGERIA	0	0	0	300,000,000	300,000,000
6.	0230006001	ACCIDENT INVESTIGATION BUREAU	130,987,339	149,321,624	280,308,963	140,000,000	420,308,963
			5,594,461,044	922,369,032	6,516,830,076	4,340,000,000	10,856,830,076

0230001001 FEDERAL MINISTRY OF AVIATION

0230001001	FEDERAL MINISTRY OF AVIATION	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,749,217,881
21	PERSONNEL COST	712,192,960
2101	SALARY	633,060,409
210101	SALARIES AND WAGES	633,060,409
21010101	SALARY	633,060,409
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,132,551
210202	SOCIAL CONTRIBUTIONS	79,132,551
21020201	NHIS	31,653,020
21020202	CONTRIBUTORY PENSION	47,479,531
22	OTHER RECURRENT COSTS	347,024,921
2202	OVERHEAD COST	347,024,921
220201	TRAVEL& TRANSPORT - GENERAL	113,832,609
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,860,749
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,323,316
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,648,544
220202	UTILITIES - GENERAL	10,000,000
22020202	TELEPHONE CHARGES	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	49,436,142
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,314,792
22020302	BOOKS	2,126,845
22020303	NEWSPAPERS	1,420,770
22020304	MAGAZINES & PERIODICALS	1,420,770
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,064,752
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,088,213
220204	MAINTENANCE SERVICES - GENERAL	27,842,038
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,283,808
22020402	MAINTENANCE OF OFFICE FURNITURE	3,006,296
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,861,935
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,308,269
22020405	MAINTENANCE OF PLANTS/GENERATORS	578,679
22020406	OTHER MAINTENANCE SERVICES	2,803,051
220205	TRAINING - GENERAL	37,970,594
22020501	LOCAL TRAINING	37,970,594
220206	OTHER SERVICES - GENERAL	4,912,270
22020601	SECURITY SERVICES	4,912,270
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,931,726

22020702	INFORMATION TECHNOLOGY CONSULTING		459,067
22020703	LEGAL SERVICES		5,598,502
22020708	BUDGET PREPARATION		15,874,157
220208	FUEL & LUBRICANTS - GENERAL		2,885,737
22020801	MOTOR VEHICLE FUEL COST		2,885,737
220210	MISCELLANEOUS		78,213,805
22021001	REFRESHMENT & MEALS		11,081,050
22021003	PUBLICITY & ADVERTISEMENTS		7,835,182
22021006	POSTAGES & COURIER SERVICES		622,527
22021007	WELFARE PACKAGES		50,388,918
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,010,473
22021009	SPORTING ACTIVITIES		7,275,655
23	CAPITAL EXPENDITURE		2,690,000,000
2301	FIXED ASSETS PURCHASED		450,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		450,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		400,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		50,000,000
2302	CONSTRUCTION / PROVISION		1,820,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,820,000,000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES		1,820,000,000
	OTHER CAPITAL PROJECTS		
2305			420,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		420,000,000
23050101	RESEARCH AND DEVELOPMENT		120,000,000
23050103	MONITORING AND EVALUATION		300,000,000
	TOTAL PERSONNEL		712,192,960
	TOTAL OVERHEAD		347,024,921
	TOTAL RECURRENT		1,059,217,881
	TOTAL CAPITAL		2,690,000,000
	TOTAL ALLOCATION		3,749,217,881
0230001001	FEDERAL MINISTRY OF AVIATION		, , ,
CODE	PROJECT NAME	TYPE	AMOUNT
OKAVIMAIN2000748	SECURITY GATEWAYS ON EXPRESS ROADS	ONGOING	400,000,000
OKAVIMAIN3012476	INSTALLATION OF AIR FIELD LIGHTING	NEW	50,000,000
OKAVIMAIN6000755	MODERNIZATION/REMODELLING OF AIRPORTS	ONGOING	1,500,000,000
OKAVIMAIN6000760	CONSULTANCY: INSTITUTIONAL REFORMS, LEGAL SERVICES, AND COMMERCIAL (PP P)	ONGOING	300,000,000
OKAVIMAIN6000844	CONSULTANCY - OTHERS	ONGOING	20,000,000
OKAVIMAIN7000850	BILATERAL /MULTILATERAL AIR SERVICES AGREEMENTS	ONGOING	100,000,000
OKAVIMAIN7012485	PUBLIC PRIVATE PARTNERSHIP (PPP) ON NATIONAL CARRIER	ONGOING	20,000,000
OKAVIMAIN8000851	AIRPORT PROJECTS MONITORING	ONGOING	300,000,000
0230002001	NIGERIAN METEOROLOGICAL AGENCY		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,339,541,074
21	PERSONNEL COST		3,075,690,645
2101	SALARY		2,734,439,406
210101	SALARIES AND WAGES		2,734,439,406
21010101	SALARY		2,734,439,406
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		341,251,239
210202	SOCIAL CONTRIBUTIONS		341,251,239
21020201	NHIS		136,168,284
21020202	CONTRIBUTORY PENSION		205,082,955
22			
2202	OTHER RECURRENT COSTS		143 850 429
	OTHER RECURRENT COSTS		143,850,429
220201	OVERHEAD COST		143,850,429
	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		143,850,429 39,850,429
22020101	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		143,850,429 39,850,429 15,000,000
22020102	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		143,850,429 39,850,429 15,000,000 24,850,429
22020102 22020103	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		143,850,429 39,850,429 15,000,000
22020102	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		143,850,429 39,850,429 15,000,000 24,850,429
22020102 22020103	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		143,850,429 39,850,429 15,000,000 24,850,429
22020102 22020103 22020104	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		143,850,429 39,850,429 15,000,000 24,850,429 0
22020102 22020103 22020104 220203	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL		143,850,429 39,850,429 15,000,000 24,850,429 0 0
22020102 22020103 22020104 220203 22020301	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		143,850,429 39,850,429 15,000,000 24,850,429 0 12,000,000
22020102 22020103 22020104 220203 22020301 22020303	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS		143,850,429 39,850,429 15,000,000 24,850,429 0 12,000,000 10,000,000 1,000,000
22020102 22020103 22020104 220203 22020301 22020303 22020303	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS		143,850,429 39,850,429 15,000,000 24,850,429 0 12,000,000 10,000,000 1,000,000 1,000,000
22020102 22020103 22020104 220203 22020301 22020303 22020304 220204 22020401	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		143,850,429 39,850,429 15,000,000 24,850,429 0 12,000,000 10,000,000 1,000,000 1,000,000 17,000,000 5,000,000
22020102 22020103 22020104 220203 22020301 22020303 22020304 220204 22020401 22020404	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF FOFFICE / IT EQUIPMENTS		143,850,429 39,850,429 15,000,000 24,850,429 0 12,000,000 10,000,000 1,000,000 17,000,000 5,000,000 5,000,000
22020102 22020103 22020104 220203 22020301 22020303 22020304 220204 22020401 22020404 22020405	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		143,850,429 39,850,429 15,000,000 24,850,429 0 12,000,000 10,000,000 1,000,000 1,000,000 5,000,000 5,000,000 5,000,000
22020102 22020103 22020104 220203 22020301 22020303 22020304 220204 22020401 22020404 22020405 22020406	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF PILANTS/GENERATORS OTHER MAINTENANCE SERVICES		143,850,429 39,850,429 15,000,000 24,850,429 0 12,000,000 10,000,000 1,000,000 17,000,000 5,000,000 5,000,000 5,000,000 2,000,000
22020102 22020103 22020104 220203 22020301 22020303 22020304 220204 22020401 22020404 22020405	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		143,850,429 39,850,429 15,000,000 24,850,429 0 12,000,000 10,000,000 1,000,000 17,000,000 5,000,000 5,000,000 5,000,000

459.067

22020702

INFORMATION TECHNOLOGY CONSULTING

22020501			15,000,000
220206	OTHER SERVICES - GENERAL		20,000,000
22020601	SECURITY SERVICES		20,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		9,000,000
22020701	FINANCIAL CONSULTING		5,000,000
22020708	BUDGET PREPARATION		4,000,000
220208	FUEL & LUBRICANTS - GENERAL		5,000,000
22020803	PLANT / GENERATOR FUEL COST		5,000,000
220210	MISCELLANEOUS		26,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,000,000
22021007	WELFARE PACKAGES		5,000,000
22021009	SPORTING ACTIVITIES		2,000,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		5,000,000
23	CAPITAL EXPENDITURE		120,000,000
2301	FIXED ASSETS PURCHASED		120,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		120,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		120,000,000
	TOTAL PERSONNEL		3,075,690,645
	TOTAL OVERHEAD		143,850,429
	TOTAL RECURRENT		3,219,541,074
	TOTAL CAPITAL		120,000,000
	TOTAL ALLOCATION		3,339,541,074
0230002001	NIGERIAN METEOROLOGICAL AGENCY		
CODE	PROJECT NAME	TYPE	AMOUNT
	PROCUREMENT AND INSTALLATION OF WIDE AREA NETWORK FOR NIMET WEATHER		
NIMET1000872	STATIONS NATIONWIDE PRODUCTION, PRESENTATION AND DISTRIBUTION OF RAINFALL SEASONAL PREDICTION FOR	ONGOING	20,000,000
NIMET1000874	2014	ONGOING	20,000,000
NIMET1000876	PROCUREMENT OF DIGITAL WIND ANEMOMETER	ONGOING	10,000,000
NIMET1011860	PROVISION OF ZONAL SYNOPTIC OFFICES OF KANO AND IBADAN METROPOLIS TO ACCOMMODATE RAINFALL, CLIMATE, FLOOD, AIR-QUALITY/ZONAL AND DESERTIFICATION	NEW	70,000,000
	MONITORING SERVICES.		
0230003001	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,717,762,158
2	EXPENDITURE PERSONNEL COST		2,717,762,158 1,675,590,100
			1,675,590,100
21 2101	PERSONNEL COST SALARY		1,675,590,100 1,358,936,722
21 2101 210101	PERSONNEL COST SALARY SALARIES AND WAGES		1,675,590,100 1,358,936,722 1,358,936,722
21 2101 210101 21010101	PERSONNEL COST SALARY SALARY		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722
21 2101 210101 21010101 2102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378
21 2101 210101 21010101 2102 210201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871
21 2101 210101 21010101 2102 210201 21020101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871
21 2101 210101 21010101 2102 210201 21020101 210202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		1,675,590,100 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871
21 2101 210101 21010101 2102 210201 21020101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871
21 2101 210101 21010101 2102 210201 21020101 210202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		1,675,590,100 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871
21 2101 210101 21010101 2102 210201 21020101 210202 21020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507
21 2101 210101 21010101 2102 210201 21020101 210202 21020201 21020202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357
21 2101 210101 21010101 2102 210201 21020101 210202 21020201 21020202 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058
21 2101 210101 21010101 2102 210201 21020201 21020201 21020202 22 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058
21 2101 210101 21010101 2102 210201 21020201 21020202 22 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		1,675,590,100 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058
21 2101 210101 21010101 2102 210201 21020201 21020202 22 2202 220201 22020101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		1,675,590,100 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 89,043,117 47,244,315
21 2101 210101 21010101 2102 210201 21020201 21020202 22 2202 220201 22020101 22020101 22020102 22020103	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 89,043,117 47,244,315 41,798,802
21 2101 210101 21010101 2102 210201 21020201 21020202 22 2202 220201 22020101 22020102 22020103 220202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 89,043,117 47,244,315 41,798,802 0 67,819,654
21 2101 210101 21010101 2102 210201 21020201 21020202 22 22020 220201 22020103 220202 220202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 89,043,117 47,244,315 41,796,802 0 67,819,654 63,819,654
21 2101 210101 21010101 2102 210201 21020201 21020202 22 22020 220201 22020103 22020201 22020201 22020201 22020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 89,043,117 47,244,315 41,798,802 0 67,819,654 63,819,654 4,000,000
21 2101 210101 21010101 2102 210201 21020201 21020202 22 22020 22020101 22020102 22020103 22020201 22020201 22020201 22020201 22020201 22020201 22020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 89,043,117 47,244,315 41,798,802 0 67,819,654 63,819,654 4,000,000
21 2101 210101 210101 2102 210201 21020201 21020202 22 2202 220201 22020101 22020102 22020103 2202020 22020201 22020205 220203 220203	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 89,043,117 47,244,315 41,798,802 0 67,819,654 63,819,654 4,000,000 400,000
21 2101 210101 210101 2102 210201 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020201 22020205 220203 220203 22020303 220204	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL		1,675,590,100 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 89,043,117 47,244,315 41,798,802 0 67,819,654 63,819,654 4,000,000 400,000 400,000 72,400,000
21 2101 210101 210101 2102 210201 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020202 22020201 22020205 22020303 220204 22020401	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 89,043,117 47,244,315 41,798,802 0 67,819,654 4,000,000 400,000 72,400,000 4,400,000
21 2101 210101 210101 2102 210201 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020202 22020201 22020205 22020303 220204 22020401 22020401	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 282,172,058 39,043,117 47,244,315 41,798,802 0 67,819,654 4,000,000 400,000 72,400,000 4,400,000 68,000,000
21 2101 210101 210101 2102 210201 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020202 22020201 22020205 22020303 220204 22020401	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 89,043,117 47,244,315 41,798,802 0 67,819,654 4,000,000 400,000 72,400,000 4,400,000
21 2101 210101 210101 2102 210201 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020202 22020201 22020205 22020303 220204 22020401 22020401	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 282,172,058 39,043,117 47,244,315 41,798,802 0 67,819,654 4,000,000 400,000 72,400,000 4,400,000 68,000,000
21 2101 210101 210101 2102 210201 21020201 21020202 22 2202 220201 22020101 22020102 22020103 220202 22020201 22020205 220203 22020303 220204 22020401 22020401 22020407 220205	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF AIRCRAFTS TRAINING - GENERAL		1,675,590,100 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 282,172,058 289,043,117 47,244,315 41,798,802 0 67,819,654 63,819,654 4,000,000 400,000 72,400,000 4,400,000 68,000,000 30,000,000
21 2101 210101 210101 2102 210201 21020201 21020201 21020202 22 2202 2202 2202 220201 22020102 22020103 220201 22020205 220203 22020303 220204 22020401 22020407 220205 22020501	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF AIRCRAFTS TRAINING - GENERAL LOCAL TRAINING		1,675,590,100 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 282,172,058 289,043,117 47,244,315 41,798,802 0 67,819,654 63,819,654 4,000,000 400,000 72,400,000 4,400,000 68,000,000 30,000,000
21 2101 210101 210101 2102 210201 21020201 21020201 21020202 22 2202 2202 2202 2202 220201 22020102 22020103 220202 22020201 22020205 220203 220204 22020401 22020407 220205 22020501 22020501	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF AIRCRAFTS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,675,590,100 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 282,172,058 280,43,117 47,244,315 41,798,802 0 67,819,654 63,819,654 4,000,000 400,000 400,000 72,400,000 4,400,000 68,000,000 30,000,000 30,000,000 30,000,00
21 2101 210101 210101 2102 210201 21020101 21020202 21020201 21020201 22020101 22020102 22020103 220202 22020201 22020203 220203 220204 22020407 220205 22020501 220207 220207 220207	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF AIRCRAFTS TRAINING - GENERAL LOCAL TRAVINING CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 289,043,117 47,244,315 41,798,802 0 67,819,654 63,819,654 4,000,000 400,000 400,000 72,400,000 4,400,000 68,000,000 30,000,000 30,000,000 30,000,00
21 2101 210101 210101 210201 21020101 210202 21020201 21020202 22 2202 2202 220201 22020102 22020103 220202 22020201 22020205 220203 220204 22020407 220205 22020701 22020701 22020701	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF AIRCRAFTS TRAINING - GENERAL LOCAL TRAVINING CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING BUDGET PREPARATION		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 289,043,117 47,244,315 41,798,802 0 67,819,654 63,819,654 4,000,000 400,000 400,000 72,400,000 4,400,000 30,000,000 30,000,000 30,000,000 14,509,287 8,509,287 6,000,000
21 2101 210101 210101 210201 21020101 210202 21020201 21020202 22 2202 2202 220201 22020102 22020103 220202 22020201 22020205 220203 220204 22020401 22020407 220205 22020701 22020701 22020701 22020701 22020701	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF AIRCRAFTS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 289,043,117 47,244,315 41,798,802 0 67,819,654 63,819,654 4,000,000 400,000 400,000 72,400,000 4,400,000 30,000,000 30,000,000 30,000,000 30,000,00
21 2101 210101 210101 210101 2102 210201 21020201 21020202 22 2202 2202 220201 22020103 22020202 22020201 22020203 22020303 220204 22020407 220205 22020701 22020701 22020701 22020701 22020701 22020701	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF AIRCRAFTS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL AIRCRAFT FUEL COST		1,675,590,100 1,358,936,722 1,358,936,722 1,358,936,722 316,653,378 240,680,871 240,680,871 75,972,507 67,393,150 8,579,357 282,172,058 282,172,058 289,043,117 47,244,315 41,798,802 0 67,819,654 63,819,654 4,000,000 400,000 72,400,000 400,000 400,000 30,000,000 30,000,000 30,000,000 30,000,00

15,000,000

22020501

LOCAL TRAINING

2301	CAPITAL EXPENDITURE		760,000,000
	FIXED ASSETS PURCHASED		760,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		760,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		760,000,000
	TOTAL PERSONNEL		1,675,590,100
	TOTAL OVERHEAD		282,172,058
	TOTAL RECURRENT		1,957,762,158
	TOTAL CAPITAL		760,000,000
	TOTAL ALLOCATION		2,717,762,158
0230003001	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA		
CODE	PROJECT NAME	TYPE	AMOUNT
NCAT1000863	AVIATION GAS	ONGOING	227,581,203
NCAT14011876	PROCUREMENT OF SIMULATOR FOR NCAT ZARIA	ONGOING	232,418,797
NCAT14011877	REFLEETING OF NCAT AIRCRAFT (2 TWIN ENGINES)	ONGOING	100,000,000
NCAT14011878	PROCUREMENT OF NAV AIDS VOR/ DME FOR MAINTENANCE TRAINNING	ONGOING	100,000,000
NCAT14011879	PROVISION OF VOR/DME AND ILS FOR FLIGHT TRAINNING	ONGOING	100,000,000
0230004001	NIGERIA AIRSPACE MANAGEMENT AGENCY		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		330,000,000
23	CAPITAL EXPENDITURE		330,000,000
2302	CONSTRUCTION / PROVISION		330,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		330,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		330,000,000
	TOTAL PERSONNEL		0
	TOTAL DECUMPENT		0
	TOTAL CAPITAL		330,000,000
	TOTAL ALLOCATION		330,000,000 330,000,000
0230004001	NIGERIA AIRSPACE MANAGEMENT AGENCY		330,000,000
		TVDE	
CODE	PROJECT NAME	TYPE	AMOUNT
NAMA012558	5 YEARS MAINTENANCE AGREEMENT FOR THE TRACON SUPPORT SERVICES (2ND PHASE) AIS/AFTN AUTOMATION AND AIP/CHART/MAP PRODUCTION (WITH REDUNDANT MF-TDMA VSAT	ONGOING	180,000,000
NAMA012562	NETWORK)	ONGOING	120,000,000
NAMA012566	LAGOS ACC HARDWARE UPGRAGE AND PROCUREMENT OF VCCS	ONGOING	30,000,000
0230005001	FEDERAL AIRPORT AUTHORITY OF NIGERIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		300,000,000
23	CAPITAL EXPENDITURE		300,000,000
23 2302	CONSTRUCTION / PROVISION		300,000,000 300,000,000
23 2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		300,000,000 300,000,000 300,000,000
23 2302 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE		300,000,000 300,000,000 300,000,000
23 2302	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL		300,000,000 300,000,000 300,000,000 300,000,0
23 2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD		300,000,000 300,000,000 300,000,000 300,000,0
23 2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		300,000,000 300,000,000 300,000,000 0 0
23 2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		300,000,000 300,000,000 300,000,000 0 0 300,000,0
23 2302 230201 23020118	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		300,000,000 300,000,000 300,000,000 300,000,0
23 2302 230201 23020118	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA	ТУРБ	300,000,000 300,000,000 300,000,000 0 0 300,000,0
23 2302 230201 23020118 0230005001	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION	TYPE	300,000,000 300,000,000 300,000,000 0 0 300,000,0
23 2302 230201 23020118 23020118 2230005001 CODE	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE/PERSONNEL BUILDING - LAGOS	ONGOING	300,000,000 300,000,000 300,000,000 0 0 300,000,0
23 2302 230201 23020118 23020118 20230005001 CODE FAAN012529 FAAN012530	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE/PERSONNEL BUILDING - LAGOS IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA	ONGOING ONGOING	300,000,000 300,000,000 300,000,000 0 0 300,000,0
23 2302 230201 23020118 23020118 20230005001 CODE FAAN012529 FAAN012530 FAAN012539	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE/PERSONNEL BUILDING - LAGOS IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA RESTORATION OF SEWAGE TREATMENT PLANT - PH	ONGOING	300,000,000 300,000,000 300,000,000 0 0 300,000,0
23 2302 230201 23020118 223020118 20230005001 20230005001 20230006001	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE/PERSONNEL BUILDING - LAGOS IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA RESTORATION OF SEWAGE TREATMENT PLANT - PH ACCIDENT INVESTIGATION BUREAU	ONGOING ONGOING	300,000,000 300,000,000 300,000,000 0 300,000,0
23 2302 230201 23020118 23020118 20230005001 CODE FAAN012529 FAAN012530 FAAN012539 0230006001 CODE	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE/PERSONNEL BUILDING - LAGOS IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA RESTORATION OF SEWAGE TREATMENT PLANT - PH ACCIDENT INVESTIGATION BUREAU LINE ITEM	ONGOING ONGOING	300,000,000 300,000,000 300,000,000 0 0 300,000,0
23 2302 230201 23020118 2230005001 CODE FAAN012529 FAAN012530 FAAN012539 0230006001 CODE	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE/PERSONNEL BUILDING - LAGOS IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA RESTORATION OF SEWAGE TREATMENT PLANT - PH ACCIDENT INVESTIGATION BUREAU LINE ITEM EXPENDITURE	ONGOING ONGOING	300,000,000 300,000,000 300,000,000 0 0 300,000,0
23 2302 230201 230201 23020118 2230005001 200E 5AAN012529 5AAN012530 5AAN012539 2230006001 200E	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE/PERSONNEL BUILDING - LAGOS IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA RESTORATION OF SEWAGE TREATMENT PLANT - PH ACCIDENT INVESTIGATION BUREAU LINE ITEM EXPENDITURE PERSONNEL COST	ONGOING ONGOING	300,000,000 300,000,000 300,000,000 0 0 300,000,0
23 23 22 23 23 22 23 23 22 23 23 20 21 18 23 23 20 20 118 20 23 23 20 20 23 20 25 25 25 25 25 25 25 25 25 25 25 25 25	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE/PERSONNEL BUILDING - LAGOS IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA RESTORATION OF SEWAGE TREATMENT PLANT - PH ACCIDENT INVESTIGATION BUREAU LINE ITEM EXPENDITURE PERSONNEL COST SALARY	ONGOING ONGOING	300,000,000 300,000,000 300,000,000 0 0 300,000,0
23 23 22 23 23 22 23 23 22 23 23 22 21 23 23 20 20 1 18 20 23 23 20 20 1 18 20 23 23 20 25 25 25 25 25 25 25 25 25 25 25 25 25	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE/PERSONNEL BUILDING - LAGOS IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA RESTORATION OF SEWAGE TREATMENT PLANT - PH ACCIDENT INVESTIGATION BUREAU LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	ONGOING ONGOING	300,000,000 300,000,000 300,000,000 0 0 300,000,0
23 23 22 23 22 23 22 23 22 23 22 23 22 21 23 23 22 21 18 22 23 23 23 22 23 23 23 23 23 23 23 23	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE/PERSONNEL BUILDING - LAGOS IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA RESTORATION OF SEWAGE TREATMENT PLANT - PH ACCIDENT INVESTIGATION BUREAU LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	ONGOING ONGOING	300,000,000 300,000,000 300,000,000 0 0 300,000,0
23 23 23 23 23 22 23 22 23 22 23 20 20 1 8 2 23 20 20 1 1 8 2 2 2 21 21 21 10 10 1 21 10 2	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE, PERSONNEL BUILDING - LAGOS IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA RESTORATION OF SEWAGE TREATMENT PLANT - PH ACCIDENT INVESTIGATION BUREAU LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	ONGOING ONGOING	300,000,000 300,000,000 300,000,000 300,000,0
233 2302 230201 23020118 D230005001 CODE FAAN012539 D230006001 CODE 2 21 210101 210202	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE, PERSONNEL BUILDING - LAGOS IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA RESTORATION OF SEWAGE TREATMENT PLANT - PH ACCIDENT INVESTIGATION BUREAU LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	ONGOING ONGOING	300,000,000 300,000,000 300,000,000 300,000,0
23 2302 230201 23020118 0230005001 CODE FAAN012529 FAAN012530 FAAN012539 0230006001 CODE 2 21 21010 210101 2102 210202	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE, PERSONNEL BUILDING - LAGOS IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA RESTORATION OF SEWAGE TREATMENT PLANT - PH ACCIDENT INVESTIGATION BUREAU LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	ONGOING ONGOING	300,000,000 300,000,000 300,000,000 300,000,0
23 2302 230201 23020118 0230005001 CODE FAAN012529 FAAN012530 FAAN012539 0230006001 CODE 2 21 21010 210101 210202 21020201 21020201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE, PERSONNEL BUILDING - LAGOS IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA RESTORATION OF SEWAGE TREATMENT PLANT - PH ACCIDENT INVESTIGATION BUREAU LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	ONGOING ONGOING	300,000,000 300,000,000 300,000,000 300,000,0
233 2302 230201 23020118 D230005001 CODE FAAN012529 FAAN012530 FAAN012539 D230006001 CODE 2 21 210101 210101 210202 21020201 21020202	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE, PRESONNEL BUILDING - LAGOS IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA RESTORATION OF SEWAGE TREATMENT PLANT - PH ACCIDENT INVESTIGATION BUREAU LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	ONGOING ONGOING	300,000,000 300,000,000 300,000,000 300,000,0
233 2302 230201 23020118 D230005001 CODE FAAN012529 FAAN012530 FAAN012539 D230006001 CODE 2 21 21010 210101 21020 210202021 21020202 222 22	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE, PERSONNEL BUILDING - LAGOS IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA RESTORATION OF SEWAGE TREATMENT PLANT - PH ACCIDENT INVESTIGATION BUREAU LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	ONGOING ONGOING	300,000,000 300,000,000 300,000,000 300,000,0
23 2302 230201 23020118 0230005001 CODE FAAN012529 FAAN012530 FAAN012539 0230006001 CODE 2 21 21010 210101 2102 210202	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL AIRPORT AUTHORITY OF NIGERIA PROJECT NAME HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE, PRESONNEL BUILDING - LAGOS IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA RESTORATION OF SEWAGE TREATMENT PLANT - PH ACCIDENT INVESTIGATION BUREAU LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	ONGOING ONGOING	300,000,000 300,000,000 300,000,000 300,000,0

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0			
22020103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0			
220202	UTILITIES - GENERAL		12,372,900			
22020201	ELECTRICITY CHARGES		1,200,900			
22020202	TELEPHONE CHARGES		4,500,000			
22020203	INTERNET ACCESS CHARGES		6,240,000			
22020205	WATER RATES		432,000			
220203	MATERIALS & SUPPLIES - GENERAL		11,577,341			
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,450,111			
22020302	BOOKS		540,900			
22020303	NEWSPAPERS		2,875,430			
22020304	MAGAZINES & PERIODICALS		1,250,900			
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,340,000			
22020309	UNIFORMS & OTHER CLOTHING		1,120,000			
220204	MAINTENANCE SERVICES - GENERAL		11,159,896			
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,320,896			
22020402	MAINTENANCE OF OFFICE FURNITURE		1,560,000			
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,200,000			
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,870,000			
22020406	OTHER MAINTENANCE SERVICES		1,209,000			
220205	TRAINING - GENERAL		15,679,000			
22020501	LOCAL TRAINING		15,679,000			
220206	OTHER SERVICES - GENERAL		5,085,000			
22020601	SECURITY SERVICES		2,765,000			
22020606	CLEANING & FUMIGATION SERVICES		2,320,000			
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,328,970			
22020703	LEGAL SERVICES		1,328,970			
220208	FUEL & LUBRICANTS - GENERAL		6,086,732			
22020801	MOTOR VEHICLE FUEL COST		4,856,732			
22020803	PLANT / GENERATOR FUEL COST		1,230,000			
220209	FINANCIAL CHARGES - GENERAL		7,290,000			
22020901	BANK CHARGES (OTHER THAN INTEREST)		540,000			
22020902	INSURANCE PREMIUM		6,750,000			
220210	MISCELLANEOUS		29,789,990			
22021001	REFRESHMENT & MEALS		1,250,000			
22021003	PUBLICITY & ADVERTISEMENTS		5,400,000			
22021004	MEDICAL EXPENSES		6,509,090			
22021006	POSTAGES & COURIER SERVICES		1,250,000			
22021007	WELFARE PACKAGES		5,500,000			
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,390,000			
22021009	SPORTING ACTIVITIES		3,200,000			
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,890,900			
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		2,400,000			
23	CAPITAL EXPENDITURE		140,000,000			
2301	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		30,000,000 30,000,000			
	PURCHASE OF PIAED ASSETS - GENERAL PURCHASE OF OFFICE BUILDINGS					
23010102 2302	CONSTRUCTION / PROVISION		30,000,000 60,000,000			
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		60,000,000			
23020101	CONSTRUCTION / PROVISION OF PIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		30,000,000			
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		30,000,000			
2305	OTHER CAPITAL PROJECTS		50,000,000			
230501	ACQUISITION OF NON TANGIBLE ASSETS		50,000,000			
23050101	RESEARCH AND DEVELOPMENT		50,000,000			
	TOTAL PERSONNEL		130,987,339			
	TOTAL OVERHEAD		149,321,624			
	TOTAL RECURRENT		280,308,963			
	TOTAL CAPITAL		140,000,000			
	TOTAL ALLOCATION		420,308,963			
0230006001	ACCIDENT INVESTIGATION BUREAU					
CODE	PROJECT NAME	TYPE	AMOUNT			
OKAV1000701 OKAV4000712	CONSTRUCTION OF FLIGHT SAFETY LABORATORY (FDR/CVR)/FLIGHT DATA MONITORING.	ONGOING	30,000,000			
OKAV4000712 OKAV5000715	ESTABLISHMENT/EQUIPING OF 2 NO REGIONAL OFFICES AT KANO AND ENUGU EQUIPING OF WRECKAGE HANGAR	ONGOING ONGOING	30,000,000 30,000,000			
OKAV5000715 OKAV6000718	PREVENTIVE MONITORING OF FACILITIES AND COMPLIANCE TO SAFETY	ONGOING				
	RECOMMENDATIONS.(ON-GOING-ACCIDENT INVESTIGATION)	0.1001113	50,000,000			
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