

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0236	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION	15,741,444,118	2,806,440,365	18,547,884,483	250,000,000	18,797,884,483
			15,741,444,118	2,806,440,365	18,547,884,483	250,000,000	18,797,884,483

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	15,741,444,118
2.	022	MAIN ENVELOP - OVERHEAD	2,806,440,365
3.	031	CAPITAL DEVELOPMENT FUND MAIN	250,000,000
			18,797,884,483

FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0236001001	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS	607,640,438	487,168,641	1,094,809,079	250,000,000	1,344,809,079
2.	0236002001	NIGERIAN TOURISM DEVELOPMENT CORPORATION	523,032,613	317,243,352	840,275,965	0	840,275,965
3.	0236003001	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	3,236,360,754	301,599,985	3,537,960,739	0	3,537,960,739
4.	0236004001	NATIONAL COUNCIL OF ARTS AND CULTURE CENTRE FOR BLACK	1,371,183,273	173,969,876	1,545,153,149	0	1,545,153,149
5.	0236005001	AFRICAN ARTS AND CIVILISATION	264,919,376	105,484,228	370,403,604	0	370,403,604
6.	0236006001	NATIONAL TROUPE OF NIGERIA	199,067,025	123,810,755	322,877,780	0	322,877,780
7.	0236007001	NATIONAL THEATRE	360,552,266	129,872,400	490,424,666	0	490,424,666
8.	0236008001	NATIONAL GALLERY OF ART	1,397,000,069	261,012,325	1,658,012,394	0	1,658,012,394
9.	0236009001	NATIONAL WAR MUSEUM - UMUAHIA	77,883,544	12,840,763	90,724,307	0	90,724,307
10.	0236010001	NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	1,193,081,308	153,814,211	1,346,895,519	0	1,346,895,519
11.	0236011001	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	1,062,344,715	290,682,989	1,353,027,704	0	1,353,027,704
12.	0236012001	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS	95,174,444	9,566,584	104,741,028	0	104,741,028
13.	0236017001	NATIONAL ORIENTATION AGENCY	5,353,204,293	439,374,256	5,792,578,549	0	5,792,578,549
			15,741,444,118	2,806,440,365	18,547,884,483	250,000,000	18,797,884,483

0236001001 FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,344,809,079
21	PERSONNEL COST	607,640,438
2101	SALARY	540,642,691
210101	SALARIES AND WAGES	540,642,691
21010101	SALARY	540,642,691
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,997,747
210202	SOCIAL CONTRIBUTIONS	66,997,747
21020201	NHIS	26,449,545
21020202	CONTRIBUTORY PENSION	40,548,202
22	OTHER RECURRENT COSTS	487,168,641
2202	OVERHEAD COST	487,168,641
220201	TRAVEL & TRANSPORT - GENERAL	120,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
220202	UTILITIES - GENERAL	19,500,000
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	4,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	57,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000
22020302	BOOKS	1,000,000

22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	42,168,641
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	8,168,641
220205	TRAINING - GENERAL	60,000,000
22020501	LOCAL TRAINING	60,000,000
220206	OTHER SERVICES - GENERAL	32,000,000
22020601	SECURITY SERVICES	15,000,000
22020603	OFFICE RENT	12,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	5,000,000
22020708	BUDGET PREPARATION	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	125,500,000
22021001	REFRESHMENT & MEALS	20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	35,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	7,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	18,500,000
23	CAPITAL EXPENDITURE	250,000,000
2302	CONSTRUCTION / PROVISION	90,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000
2305	OTHER CAPITAL PROJECTS	160,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	160,000,000
23050101	RESEARCH AND DEVELOPMENT	60,000,000
23050104	ANNIVASARIES/CELEBRATIONS	100,000,000
	TOTAL PERSONNEL	607,640,438
	TOTAL OVERHEAD	487,168,641
	TOTAL RECURRENT	1,094,809,079
	TOTAL CAPITAL	250,000,000
	TOTAL ALLOCATION	1,344,809,079

0236001001 FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
CUT005001477	ESTABLISHMENT OF CULTURAL CENTRES ABROAD (SOUTH AFRICA AND TRINIDAD & TOBAGO)	ONGOING	40,000,000
CUT007001493	DEVELOPMENT OF OGBA-UKWU CAVE IN OWERRE-EZUKALA, ANAMBRA STATE	ONGOING	50,000,000
CUT011001536	IMPLEMENTATION OF CULTURAL POLICY	ONGOING	50,000,000
CUT020001618	DOCUMENTATION OF OUR VARIOUS TRADITIONAL FOODS, CULTURE, COSTUMES, HAIRDO AND CULTURAL SITES / MONUMENTS	ONGOING	10,000,000
CUT034001854	ABUJA CARNIVAL	ONGOING	80,000,000
CUT035001859	DURBA MACCINA	ONGOING	10,000,000
CUT036001863	CARLABAR CANIVAL	ONGOING	10,000,000

0236002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	840,275,965
21	PERSONNEL COST	523,032,613
2101	SALARY	464,917,878

210101	SALARIES AND WAGES	464,917,878
21010101	SALARY	464,917,878
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,114,735
210202	SOCIAL CONTRIBUTIONS	58,114,735
21020201	NHIS	23,245,894
21020202	CONTRIBUTORY PENSION	34,868,841
22	OTHER RECURRENT COSTS	317,243,352
2202	OVERHEAD COST	315,243,352
220201	TRAVEL & TRANSPORT - GENERAL	48,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,000,000
220202	UTILITIES - GENERAL	26,000,000
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000
22020205	WATER RATES	4,000,000
22020206	SEWERAGE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	35,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000
22020302	BOOKS	4,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
220204	MAINTENANCE SERVICES - GENERAL	29,743,352
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,743,352
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
220205	TRAINING - GENERAL	8,000,000
22020501	LOCAL TRAINING	8,000,000
220206	OTHER SERVICES - GENERAL	21,700,000
22020601	SECURITY SERVICES	7,000,000
22020603	OFFICE RENT	7,000,000
22020606	CLEANING & FUMIGATION SERVICES	7,700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,500,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	5,000,000
22020708	BUDGET PREPARATION	500,000
220208	FUEL & LUBRICANTS - GENERAL	22,000,000
22020801	MOTOR VEHICLE FUEL COST	12,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	7,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	5,000,000
22020904	OTHER CRF BANK CHARGES	1,000,000
220210	MISCELLANEOUS	104,000,000
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	17,000,000
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	20,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	6,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
2204	GRANTS AND CONTRIBUTIONS	2,000,000

220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	2,000,000
	TOTAL PERSONNEL	523,032,613
	TOTAL OVERHEAD	317,243,352
	TOTAL RECURRENT	840,275,965
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	840,275,965

0236003001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,537,960,739
21	PERSONNEL COST	3,236,360,754
2101	SALARY	2,549,234,176
210101	SALARIES AND WAGES	2,549,234,176
21010101	SALARY	2,549,234,176
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	687,126,578
210201	ALLOWANCES	368,472,306
21020101	NON REGULAR ALLOWANCES	368,472,306
210202	SOCIAL CONTRIBUTIONS	318,654,272
21020201	NHIS	127,461,709
21020202	CONTRIBUTORY PENSION	191,192,563
22	OTHER RECURRENT COSTS	301,599,985
2202	OVERHEAD COST	300,002,899
220201	TRAVEL & TRANSPORT - GENERAL	55,047,793
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,474,851
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,572,942
220202	UTILITIES - GENERAL	13,851,511
22020201	ELECTRICITY CHARGES	4,582,706
22020202	TELEPHONE CHARGES	4,549,623
22020203	INTERNET ACCESS CHARGES	2,791,764
22020205	WATER RATES	1,927,418
220203	MATERIALS & SUPPLIES - GENERAL	36,905,372
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,890,071
22020302	BOOKS	2,610,089
22020303	NEWSPAPERS	2,354,816
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,010,553
22020306	PRINTING OF SECURITY DOCUMENTS	2,673,329
22020309	UNIFORMS & OTHER CLOTHING	366,514
220204	MAINTENANCE SERVICES - GENERAL	56,067,517
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,659,450
22020402	MAINTENANCE OF OFFICE FURNITURE	2,921,793
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,502,720
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,002,277
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,981,277
220205	TRAINING - GENERAL	18,781,404
22020501	LOCAL TRAINING	18,781,404
220206	OTHER SERVICES - GENERAL	53,949,914
22020601	SECURITY SERVICES	4,421,705
22020606	CLEANING & FUMIGATION SERVICES	49,528,209
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,099,594
22020701	FINANCIAL CONSULTING	7,555,065
22020702	INFORMATION TECHNOLOGY CONSULTING	2,366,531
22020703	LEGAL SERVICES	4,177,998
220208	FUEL & LUBRICANTS - GENERAL	19,619,483
22020801	MOTOR VEHICLE FUEL COST	11,249,440
22020803	PLANT / GENERATOR FUEL COST	8,370,043
220209	FINANCIAL CHARGES - GENERAL	6,693,221
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,377,191
22020902	INSURANCE PREMIUM	5,316,030
220210	MISCELLANEOUS	24,987,090
22021001	REFRESHMENT & MEALS	4,805,521
22021002	HONORARIUM & SITTING ALLOWANCE	5,843,469
22021003	PUBLICITY & ADVERTISEMENTS	5,189,911
22021006	POSTAGES & COURIER SERVICES	2,070,264
22021007	WELFARE PACKAGES	2,388,766
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,023,613
22021009	SPORTING ACTIVITIES	2,665,546
2204	GRANTS AND CONTRIBUTIONS	1,597,086
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,597,086

22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1,597,086
	TOTAL PERSONNEL	3,236,360,754
	TOTAL OVERHEAD	301,599,985
	TOTAL RECURRENT	3,537,960,739
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,537,960,739

0236004001 NATIONAL COUNCIL OF ARTS AND CULTURE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,545,153,149
21	PERSONNEL COST	1,371,183,273
2101	SALARY	1,025,239,702
210101	SALARIES AND WAGES	1,025,239,702
21010101	SALARY	1,025,239,702
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	345,943,571
210201	ALLOWANCES	217,788,608
21020101	NON REGULAR ALLOWANCES	217,788,608
210202	SOCIAL CONTRIBUTIONS	128,154,963
21020201	NHIS	51,261,985
21020202	CONTRIBUTORY PENSION	76,892,978
22	OTHER RECURRENT COSTS	173,969,876
2202	OVERHEAD COST	173,969,876
220201	TRAVEL & TRANSPORT - GENERAL	24,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000
220202	UTILITIES - GENERAL	12,500,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	38,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	8,000,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,000,000
220204	MAINTENANCE SERVICES - GENERAL	21,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	3,500,000
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220206	OTHER SERVICES - GENERAL	6,000,000
22020601	SECURITY SERVICES	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
22020704	ENGINEERING SERVICES	3,000,000
22020705	ARCHITECTURAL SERVICES	4,000,000
22020708	BUDGET PREPARATION	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,269,876
22020801	MOTOR VEHICLE FUEL COST	4,069,876
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	4,700,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	700,000
22020902	INSURANCE PREMIUM	4,000,000
220210	MISCELLANEOUS	38,000,000

22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	4,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
	TOTAL PERSONNEL	1,371,183,273
	TOTAL OVERHEAD	173,969,876
	TOTAL RECURRENT	1,545,153,149
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,545,153,149

0236005001 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	370,403,604
21	PERSONNEL COST	264,919,376
2101	SALARY	209,326,967
210101	SALARIES AND WAGES	209,326,967
21010101	SALARY	209,326,967
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,592,409
210201	ALLOWANCES	29,426,538
21020101	NON REGULAR ALLOWANCES	29,426,538
210202	SOCIAL CONTRIBUTIONS	26,165,871
21020201	NHIS	10,466,348
21020202	CONTRIBUTORY PENSION	15,699,523
22	OTHER RECURRENT COSTS	105,484,228
2202	OVERHEAD COST	105,484,228
220201	TRAVEL & TRANSPORT - GENERAL	12,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	7,800,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	10,314,228
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	3,500,000
22020303	NEWSPAPERS	1,200,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,464,228
220204	MAINTENANCE SERVICES - GENERAL	6,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	21,120,000
22020601	SECURITY SERVICES	12,500,000
22020603	OFFICE RENT	2,620,000
22020606	CLEANING & FUMIGATION SERVICES	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	9,000,000
22020801	MOTOR VEHICLE FUEL COST	4,200,000
22020803	PLANT / GENERATOR FUEL COST	4,800,000
220209	FINANCIAL CHARGES - GENERAL	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
220210	MISCELLANEOUS	31,550,000
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000

22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	2,000,000
	TOTAL PERSONNEL	264,919,376
	TOTAL OVERHEAD	105,484,228
	TOTAL RECURRENT	370,403,604
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	370,403,604

0236006001 NATIONAL TROUPE OF NIGERIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	322,877,780
21	PERSONNEL COST	199,067,025
2101	SALARY	150,658,130
210101	SALARIES AND WAGES	150,658,130
21010101	SALARY	150,658,130
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,408,895
210201	ALLOWANCES	29,576,628
21020101	NON REGULAR ALLOWANCES	29,576,628
210202	SOCIAL CONTRIBUTIONS	18,832,267
21020201	NHIS	7,532,907
21020202	CONTRIBUTORY PENSION	11,299,360
22	OTHER RECURRENT COSTS	123,810,755
2202	OVERHEAD COST	123,810,755
220201	TRAVEL & TRANSPORT - GENERAL	39,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
220202	UTILITIES - GENERAL	4,760,755
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	260,755
220203	MATERIALS & SUPPLIES - GENERAL	8,650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	250,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	22,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	2,500,000
22020501	LOCAL TRAINING	2,500,000
220206	OTHER SERVICES - GENERAL	13,600,000
22020601	SECURITY SERVICES	4,600,000
22020603	OFFICE RENT	6,000,000
22020606	CLEANING & FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020701	FINANCIAL CONSULTING	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	12,000,000
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220210	MISCELLANEOUS	16,800,000
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021004	MEDICAL EXPENSES	4,000,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	2,500,000
	TOTAL PERSONNEL	199,067,025
	TOTAL OVERHEAD	123,810,755
	TOTAL RECURRENT	322,877,780

TOTAL CAPITAL 0
TOTAL ALLOCATION 322,877,780

0236007001 NATIONAL THEATRE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	490,424,666
21	PERSONNEL COST	360,552,266
2101	SALARY	273,920,473
210101	SALARIES AND WAGES	273,920,473
21010101	SALARY	273,920,473
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,631,793
210201	ALLOWANCES	52,391,734
21020101	NON REGULAR ALLOWANCES	52,391,734
210202	SOCIAL CONTRIBUTIONS	34,240,059
21020201	NHIS	13,696,024
21020202	CONTRIBUTORY PENSION	20,544,035
22	OTHER RECURRENT COSTS	129,872,400
2202	OVERHEAD COST	129,872,400
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
220202	UTILITIES - GENERAL	37,845,000
22020201	ELECTRICITY CHARGES	32,000,000
22020202	TELEPHONE CHARGES	845,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	6,450,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,750,000
22020304	MAGAZINES & PERIODICALS	700,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	27,377,400
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	18,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	877,400
220206	OTHER SERVICES - GENERAL	9,950,000
22020606	CLEANING & FUMIGATION SERVICES	9,950,000
220208	FUEL & LUBRICANTS - GENERAL	30,800,000
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	29,000,000
220209	FINANCIAL CHARGES - GENERAL	350,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000
220210	MISCELLANEOUS	5,100,000
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021006	POSTAGES & COURIER SERVICES	850,000
22021007	WELFARE PACKAGES	750,000
	TOTAL PERSONNEL	360,552,266
	TOTAL OVERHEAD	129,872,400
	TOTAL RECURRENT	490,424,666
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	490,424,666

0236008001 NATIONAL GALLERY OF ART

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,658,012,394
21	PERSONNEL COST	1,397,000,069
2101	SALARY	1,047,461,406
210101	SALARIES AND WAGES	1,047,461,406
21010101	SALARY	1,047,461,406
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	349,538,663
210201	ALLOWANCES	218,605,988
21020101	NON REGULAR ALLOWANCES	218,605,988
210202	SOCIAL CONTRIBUTIONS	130,932,675
21020201	NHIS	52,373,070
21020202	CONTRIBUTORY PENSION	78,559,605
22	OTHER RECURRENT COSTS	261,012,325

2202	OVERHEAD COST	256,512,325
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	29,912,325
22020201	ELECTRICITY CHARGES	24,000,000
22020202	TELEPHONE CHARGES	1,562,325
22020203	INTERNET ACCESS CHARGES	2,400,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	750,000
220203	MATERIALS & SUPPLIES - GENERAL	14,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	1,200,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220205	TRAINING - GENERAL	22,000,000
22020501	LOCAL TRAINING	22,000,000
220206	OTHER SERVICES - GENERAL	27,000,000
22020601	SECURITY SERVICES	12,000,000
22020603	OFFICE RENT	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,500,000
22020701	FINANCIAL CONSULTING	12,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	1,500,000
22020705	ARCHITECTURAL SERVICES	1,000,000
22020708	BUDGET PREPARATION	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	17,000,000
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220209	FINANCIAL CHARGES - GENERAL	8,500,000
22020902	INSURANCE PREMIUM	7,000,000
22020904	OTHER CRF BANK CHARGES	1,500,000
220210	MISCELLANEOUS	71,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	25,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,500,000
2203	LOANS AND ADVANCES	500,000
220301	STAFF LOANS & ADVANCES	500,000
22030106	SPETACLE ADVANCES	500,000
2204	GRANTS AND CONTRIBUTIONS	4,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,000,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	4,000,000
	TOTAL PERSONNEL	1,397,000,069
	TOTAL OVERHEAD	261,012,325
	TOTAL RECURRENT	1,658,012,394
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,658,012,394

0236009001 NATIONAL WAR MUSEUM - UMUHIAH

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	90,724,307
21	PERSONNEL COST	77,883,544

2101	SALARY	61,225,911
210101	SALARIES AND WAGES	61,225,911
21010101	SALARY	61,225,911
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,657,633
210201	ALLOWANCES	9,004,394
21020101	NON REGULAR ALLOWANCES	9,004,394
210202	SOCIAL CONTRIBUTIONS	7,653,239
21020201	NHIS	3,061,296
21020202	CONTRIBUTORY PENSION	4,591,943
22	OTHER RECURRENT COSTS	12,840,763
2202	OVERHEAD COST	12,656,120
220201	TRAVEL & TRANSPORT - GENERAL	3,435,271
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,628,946
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,806,325
220202	UTILITIES - GENERAL	1,486,331
22020201	ELECTRICITY CHARGES	536,411
22020202	TELEPHONE CHARGES	241,874
22020203	INTERNET ACCESS CHARGES	452,453
22020205	WATER RATES	255,593
220203	MATERIALS & SUPPLIES - GENERAL	1,336,370
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	279,764
22020302	BOOKS	124,194
22020303	NEWSPAPERS	220,609
22020305	PRINTING OF NON SECURITY DOCUMENTS	294,141
22020306	PRINTING OF SECURITY DOCUMENTS	215,028
22020309	UNIFORMS & OTHER CLOTHING	25,675
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	176,959
220204	MAINTENANCE SERVICES - GENERAL	1,152,422
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,374
22020402	MAINTENANCE OF OFFICE FURNITURE	92,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	190,785
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	293,986
22020405	MAINTENANCE OF PLANTS/GENERATORS	374,803
220205	TRAINING - GENERAL	1,541,380
22020501	LOCAL TRAINING	1,541,380
220206	OTHER SERVICES - GENERAL	767,660
22020601	SECURITY SERVICES	200,752
22020606	CLEANING & FUMIGATION SERVICES	566,908
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	515,220
22020701	FINANCIAL CONSULTING	179,526
22020702	INFORMATION TECHNOLOGY CONSULTING	138,407
22020703	LEGAL SERVICES	197,287
220208	FUEL & LUBRICANTS - GENERAL	449,834
22020801	MOTOR VEHICLE FUEL COST	230,150
22020803	PLANT / GENERATOR FUEL COST	219,684
220209	FINANCIAL CHARGES - GENERAL	325,756
22020901	BANK CHARGES (OTHER THAN INTEREST)	125,875
22020902	INSURANCE PREMIUM	199,881
220210	MISCELLANEOUS	1,645,876
22021001	REFRESHMENT & MEALS	522,441
22021002	HONORARIUM & SITTING ALLOWANCE	291,002
22021003	PUBLICITY & ADVERTISEMENTS	229,031
22021006	POSTAGES & COURIER SERVICES	138,897
22021007	WELFARE PACKAGES	144,882
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	194,387
22021009	SPORTING ACTIVITIES	125,236
2203	LOANS AND ADVANCES	30,271
220301	STAFF LOANS & ADVANCES	30,271
22030105	CORRESPONDENCE ADVANCES	30,271
2204	GRANTS AND CONTRIBUTIONS	154,372
220401	LOCAL GRANTS AND CONTRIBUTIONS	67,584
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	67,584
220402	FOREIGN GRANTS AND CONTRIBUTIONS	86,788
22040201	GRANT TO FOREIGN GOVERNMENTS	86,788
	TOTAL PERSONNEL	77,883,544
	TOTAL OVERHEAD	12,840,763
	TOTAL RECURRENT	90,724,307
	TOTAL CAPITAL	0

TOTAL ALLOCATION

90,724,307

0236010001

NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,346,895,519
21	PERSONNEL COST	1,193,081,308
2101	SALARY	1,061,008,884
210101	SALARIES AND WAGES	1,061,008,884
21010101	SALARY	1,061,008,884
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	132,072,424
210202	SOCIAL CONTRIBUTIONS	132,072,424
21020201	NHIS	52,496,758
21020202	CONTRIBUTORY PENSION	79,575,666
22	OTHER RECURRENT COSTS	153,814,211
2202	OVERHEAD COST	153,814,211
220201	TRAVEL & TRANSPORT - GENERAL	28,738,969
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,238,969
220202	UTILITIES - GENERAL	4,600,000
22020201	ELECTRICITY CHARGES	700,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	700,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	52,375,242
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,500,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,300,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	28,975,242
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	200,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	32,000,000
22020601	SECURITY SERVICES	22,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	1,500,000
22020708	BUDGET PREPARATION	500,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220209	FINANCIAL CHARGES - GENERAL	4,000,000
22020902	INSURANCE PREMIUM	4,000,000
220210	MISCELLANEOUS	15,000,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021004	MEDICAL EXPENSES	200,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	200,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	300,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	500,000

22021031	CURRICULUM DEVELOPMENT	500,000
	TOTAL PERSONNEL	1,193,081,308
	TOTAL OVERHEAD	153,814,211
	TOTAL RECURRENT	1,346,895,519
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,346,895,519

0236011001 NATIONAL INSTITUTE FOR CULTURE ORIENTATION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,353,027,704
21	PERSONNEL COST	1,062,344,715
2101	SALARY	944,798,579
210101	SALARIES AND WAGES	944,798,579
21010101	SALARY	944,798,579
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,546,136
210202	SOCIAL CONTRIBUTIONS	117,546,136
21020201	NHIS	46,686,243
21020202	CONTRIBUTORY PENSION	70,859,893
22	OTHER RECURRENT COSTS	290,682,989
2202	OVERHEAD COST	290,382,989
220201	TRAVEL & TRANSPORT - GENERAL	78,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
220202	UTILITIES - GENERAL	10,520,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020205	WATER RATES	1,020,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	87,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
22020406	OTHER MAINTENANCE SERVICES	67,000,000
220205	TRAINING - GENERAL	23,000,000
22020501	LOCAL TRAINING	23,000,000
220206	OTHER SERVICES - GENERAL	27,000,000
22020601	SECURITY SERVICES	13,500,000
22020603	OFFICE RENT	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	8,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,300,000
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	600,000
22020708	BUDGET PREPARATION	700,000
220208	FUEL & LUBRICANTS - GENERAL	8,000,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	4,500,000
220209	FINANCIAL CHARGES - GENERAL	3,800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	2,800,000
22020904	OTHER CRF BANK CHARGES	500,000
220210	MISCELLANEOUS	26,362,989
22021001	REFRESHMENT & MEALS	3,611,380
22021002	HONORARIUM & SITTING ALLOWANCE	7,300,000
22021003	PUBLICITY & ADVERTISEMENTS	5,151,609
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	7,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
2203	LOANS AND ADVANCES	300,000
220301	STAFF LOANS & ADVANCES	300,000

22030106	SPETACLE ADVANCES	300,000
	TOTAL PERSONNEL	1,062,344,715
	TOTAL OVERHEAD	290,682,989
	TOTAL RECURRENT	1,353,027,704
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,353,027,704

0236012001 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	104,741,028
21	PERSONNEL COST	95,174,444
2101	SALARY	84,599,506
210101	SALARIES AND WAGES	84,599,506
21010101	SALARY	84,599,506
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,574,938
210202	SOCIAL CONTRIBUTIONS	10,574,938
21020201	NHIS	4,229,975
21020202	CONTRIBUTORY PENSION	6,344,963
22	OTHER RECURRENT COSTS	9,566,584
2202	OVERHEAD COST	9,326,442
220201	TRAVEL& TRANSPORT - GENERAL	2,214,636
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	805,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,409,626
220202	UTILITIES - GENERAL	623,140
22020201	ELECTRICITY CHARGES	302,592
22020202	TELEPHONE CHARGES	181,555
22020203	INTERNET ACCESS CHARGES	67,137
22020204	SATELLITE BROADCASTING ACCESS CHARGES	71,856
220203	MATERIALS & SUPPLIES - GENERAL	1,240,622
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	308,080
22020302	BOOKS	158,772
22020303	NEWSPAPERS	124,974
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,495
22020306	PRINTING OF SECURITY DOCUMENTS	232,626
22020308	FIELD & CAMPING MATERIALS SUPPLIES	164,311
22020309	UNIFORMS & OTHER CLOTHING	32,862
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	98,502
220204	MAINTENANCE SERVICES - GENERAL	901,367
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	372,775
22020402	MAINTENANCE OF OFFICE FURNITURE	118,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	194,193
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,296
22020405	MAINTENANCE OF PLANTS/GENERATORS	95,743
220205	TRAINING - GENERAL	1,076,913
22020501	LOCAL TRAINING	1,076,913
220206	OTHER SERVICES - GENERAL	1,532,703
22020601	SECURITY SERVICES	370,865
22020603	OFFICE RENT	462,437
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	469,619
22020606	CLEANING & FUMIGATION SERVICES	229,782
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	596,231
22020701	FINANCIAL CONSULTING	177,152
22020702	INFORMATION TECHNOLOGY CONSULTING	124,522
22020706	SURVEYING SERVICES	294,557
220208	FUEL & LUBRICANTS - GENERAL	153,188
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	153,188
220209	FINANCIAL CHARGES - GENERAL	160,960
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,119
22020902	INSURANCE PREMIUM	127,841
220210	MISCELLANEOUS	826,682
22021001	REFRESHMENT & MEALS	28,723
22021002	HONORARIUM & SITTING ALLOWANCE	116,477
22021003	PUBLICITY & ADVERTISEMENTS	293,146
22021006	POSTAGES & COURIER SERVICES	49,786
22021007	WELFARE PACKAGES	57,446
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	120,809
22021009	SPORTING ACTIVITIES	160,295
2203	LOANS AND ADVANCES	38,745
220301	STAFF LOANS & ADVANCES	38,745

22030105	CORRESPONDENCE ADVANCES	38,745
2204	GRANTS AND CONTRIBUTIONS	201,397
220401	LOCAL GRANTS AND CONTRIBUTIONS	86,504
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	86,504
220402	FOREIGN GRANTS AND CONTRIBUTIONS	114,893
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	114,893
	TOTAL PERSONNEL	95,174,444
	TOTAL OVERHEAD	9,566,584
	TOTAL RECURRENT	104,741,028
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	104,741,028

0236017001 NATIONAL ORIENTATION AGENCY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,792,578,549
21	PERSONNEL COST	5,353,204,293
2101	SALARY	4,758,403,816
210101	SALARIES AND WAGES	4,758,403,816
21010101	SALARY	4,758,403,816
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	594,800,477
210202	SOCIAL CONTRIBUTIONS	594,800,477
21020201	NHIS	237,920,191
21020202	CONTRIBUTORY PENSION	356,880,286
22	OTHER RECURRENT COSTS	439,374,256
2202	OVERHEAD COST	307,758,256
220201	TRAVEL & TRANSPORT - GENERAL	79,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
220202	UTILITIES - GENERAL	8,311,256
22020201	ELECTRICITY CHARGES	3,211,256
22020203	INTERNET ACCESS CHARGES	1,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	800,000
22020206	SEWERAGE CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	38,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,000,000
22020302	BOOKS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	800,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	29,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,200,000
220205	TRAINING - GENERAL	20,000,000
22020501	LOCAL TRAINING	20,000,000
220206	OTHER SERVICES - GENERAL	20,100,000
22020601	SECURITY SERVICES	11,600,000
22020606	CLEANING & FUMIGATION SERVICES	8,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,047,000
22020701	FINANCIAL CONSULTING	25,547,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	25,000,000
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	18,000,000
220209	FINANCIAL CHARGES - GENERAL	8,000,000
22020902	INSURANCE PREMIUM	8,000,000
220210	MISCELLANEOUS	51,600,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000
22021003	PUBLICITY & ADVERTISEMENTS	17,000,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	12,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	7,000,000
2204	GRANTS AND CONTRIBUTIONS	131,616,000

220401	LOCAL GRANTS AND CONTRIBUTIONS	131,616,000
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	66,600,000
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	65,016,000
	TOTAL PERSONNEL	5,353,204,293
	TOTAL OVERHEAD	439,374,256
	TOTAL RECURRENT	5,792,578,549
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	5,792,578,549

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