



SUMMARY BY MDAs

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0111	PRESIDENCY	12,159,069,167	7,810,420,125	19,969,489,292	19,155,489,519	39,124,978,811
2	0112	NATIONAL ASSEMBLY	115,000,000,000	0	115,000,000,000	0	115,000,000,000
3	0116	FEDERAL MINISTRY OF DEFENCE	270,917,752,157	23,608,043,545	294,525,795,702	134,572,387,040	429,098,182,742
4	0119	FEDERAL MINISTRY OF FOREIGN AFFAIRS	24,453,627,925	16,209,565,316	40,663,193,241	8,863,015,659	49,526,208,900
5	0123	FEDERAL MINISTRY OF INFORMATION & CULTURE	34,739,454,853	4,433,324,033	39,172,778,886	5,990,000,000	45,162,778,886
6	0124	FEDERAL MINISTRY OF INTERIOR	414,230,419,009	14,143,588,232	428,374,007,241	70,079,090,000	498,453,097,241
7	0125	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION	4,773,427,954	1,681,587,854	6,455,015,808	1,587,136,802	8,042,152,610
8	0140	AUDITOR GENERAL FOR THE FEDERATION	1,891,353,914	654,700,883	2,546,054,797	450,000,000	2,996,054,797
9	0145	PUBLIC COMPLAINTS COMMISSION	2,000,000,000	0	2,000,000,000	0	2,000,000,000
10	0147	FEDERAL CIVIL SERVICE COMMISSION	619,694,978	416,281,157	1,035,976,135	17,078,908	1,053,055,043
11	0148	INDEPENDENT NATIONAL ELECTORAL COMMISSION	45,000,000,000	0	45,000,000,000	0	45,000,000,000
12	0149	FEDERAL CHARACTER COMMISSION	1,817,032,961	275,155,043	2,092,188,004	1,279,090,206	3,371,278,210
13	0156	MINISTRY OF COMMUNICATION TECHNOLOGY	9,604,934,559	312,193,957	9,917,128,516	6,080,000,000	15,997,128,516
14	0157	NATIONAL SECURITY ADVISER	48,342,298,158	9,387,769,894	57,730,068,052	32,620,000,000	90,350,068,052
15	0158	CODE OF CONDUCT TRIBUNAL	319,272,906	115,046,328	434,319,234	350,000,000	784,319,234
16	0159	INFRASTRUCTURE CONCESSIONARY REGULATORY COMMISSION	662,481,163	195,653,844	858,135,007	39,700,000	897,835,007
17	0160	POLICE SERVICE COMMISSION	465,597,370	234,852,922	700,450,292	280,255,000	980,705,292
18	0161	SECRETARY TO THE GOVERNMENT OF THE FEDERATION	40,504,932,360	4,874,237,174	45,379,169,534	16,979,643,781	62,358,813,315
19	0162	FEDERAL MINISTRY OF SPECIAL DUTIES SGF	0	72,894,125	72,894,125	0	72,894,125
20	0215	FEDERAL MINISTRY OF AGRICULTURE	28,052,924,406	1,767,246,733	29,820,171,139	46,933,501,134	76,753,672,273
21	0220	FEDERAL MINISTRY OF FINANCE	6,593,795,731	1,479,099,105,826	1,485,692,901,557	819,200,000	1,486,512,101,557
22	0222	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	8,768,978,779	1,823,684,088	10,592,662,867	6,090,000,000	16,682,662,867
23	0227	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	6,997,734,425	819,855,490	7,817,589,915	5,580,000,000	13,397,589,915
24	0228	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY	22,860,343,651	2,992,994,066	25,853,337,717	27,890,000,000	53,743,337,717
25	0229	FEDERAL MINISTRY OF TRANSPORTATION	12,494,680,094	1,302,713,886	13,797,393,980	201,999,999,829	215,797,393,809
26	0231	FEDERAL MINISTRY OF WORKS POWER & HOUSING	15,512,874,218	18,732,169,151	34,245,043,369	433,400,000,000	467,645,043,369
27	0232	FEDERAL MINISTRY OF PETROLEUM RESOURCES	53,170,602,031	1,295,916,547	54,466,518,578	7,648,604,062	62,115,122,640
28	0233	FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT	8,341,576,171	1,181,589,481	9,523,165,652	9,102,537,970	18,625,703,622
29	0238	BUDGET AND NATIONAL PLANNING	143,913,910,162	639,215,842,336	783,129,752,498	373,202,393,735	1,156,332,146,233
30	0242	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	531,838,139	104,423,638	636,261,777	174,857,755	811,119,532
31	0246	REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION	1,699,522,425	383,069,208	2,082,591,633	28,604,271	2,111,195,904
32	0250	FISCAL RESPONSIBILITY COMMISSION	138,430,752	201,964,016	340,394,768	153,671,000	494,065,768
33	0252	FEDERAL MINISTRY OF WATER RESOURCES	6,332,795,809	873,622,924	7,206,418,733	37,000,000,000	44,206,418,733
34	0318	JUDICIARY	70,000,000,000	0	70,000,000,000	0	70,000,000,000



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
35	0326	FEDERAL MINISTRY OF JUSTICE	15,634,914,309	3,294,298,141	18,929,212,450	1,117,078,566	20,046,291,016
36	0341	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	3,596,715,100	680,984,454	4,277,699,554	340,679,241	4,618,378,795
37	0344	CODE OF CONDUCT BUREAU	1,544,503,570	250,093,350	1,794,596,920	430,001,179	2,224,598,099
38	0437	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	37,756,697,988	37,756,697,988
39	0451	FEDERAL MINISTRY OF NIGER DELTA	42,292,850,524	808,085,341	43,100,935,865	24,281,660,689	67,382,596,554
40	0513	FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT	60,046,332,399	10,770,054,662	70,816,387,061	4,660,000,000	75,476,387,061
41	0514	FEDERAL MINISTRY OF WOMEN AFFAIRS	877,683,024	426,712,014	1,304,395,038	2,669,999,999	3,974,395,037
42	0517	FEDERAL MINISTRY OF EDUCATION	426,949,880,172	19,716,496,723	446,666,376,895	37,000,000,001	483,666,376,896
43	0521	FEDERAL MINISTRY OF HEALTH	217,416,115,158	4,296,036,588	221,712,151,746	35,670,001,168	257,382,152,914
44	0535	FEDERAL MINISTRY OF ENVIRONMENT	13,050,150,656	1,628,064,236	14,678,214,892	5,000,000,000	19,678,214,892
45	0543	NATIONAL POPULATION COMMISSION	4,596,703,866	350,082,162	4,946,786,028	5,030,000,000	9,976,786,028
			2,198,917,205,005	2,276,440,419,493	4,475,357,624,498	1,602,322,375,502	6,077,680,000,000

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	011	FAAC DIRECT ALLOCATION	17,308,000,001
2	021	MAIN ENVELOP - PERSONNEL	1,710,000,000,001
3	022	MAIN ENVELOP - OVERHEAD	163,437,624,497
4	023	CRF CHARGES - PENSIONS AND GRATITUDES	180,670,297,807
5	024	CRF CHARGES - SERVICE WIDE VOTES	577,251,702,192
6	025	CRF CHARGES - CAPITAL SUPPLEMENTATION	370,003,000,000
7	026	STATUTORY TRANSFERS	351,370,000,000
8	027	DEBT SERVICES	1,475,320,000,000
9	031	CAPITAL DEVELOPMENT FUND MAIN	1,232,319,375,502
			6,077,680,000,000



PRESIDENCY

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0111001001	STATE HOUSE - HQTRS	1,576,693,859	1,963,951,772	3,540,645,631	8,268,921,466	11,809,567,097
2	0111001002	STATE HOUSE OPERATIONS - PRESIDENT	0	1,887,417,921	1,887,417,921	0	1,887,417,921
3	0111001003	STATE HOUSE OPERATIONS - VICE PRESIDENT	0	321,797,095	321,797,095	0	321,797,095
4	0111001004	OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT	0	25,000,000	25,000,000	2,258,000	27,258,000
5	0111001005	OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT	0	25,000,000	25,000,000	3,177,380	28,177,380
6	0111001006	STATE HOUSE MEDICAL CENTRE	0	25,000,000	25,000,000	3,865,629,221	3,890,629,221
7	0111001007	STATE HOUSE LAGOS LIAISON OFFICE	0	25,000,000	25,000,000	126,727,005	151,727,005
8	0111005001	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)	0	124,115,498	124,115,498	0	124,115,498
9	0111006001	NIPSS, KURU	530,671,640	595,708,203	1,126,379,843	791,711,777	1,918,091,620
10	0111007001	BUREAU OF PUBLIC ENTERPRISES (BPE)	854,513,029	152,759,043	1,007,272,072	347,998,436	1,355,270,508
11	0111008001	NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)	676,067,334	169,144,870	845,212,204	499,297,941	1,344,510,145
12	0111009001	ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)	6,664,040,791	1,389,429,463	8,053,470,254	3,168,744,217	11,222,214,471
13	0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	358,322,746	577,253,824	935,576,570	1,016,369,076	1,951,945,646
14	0111011001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	626,401,371	294,794,900	921,196,271	505,750,000	1,426,946,271
15	0111048001	NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES	872,358,397	162,885,335	1,035,243,732	450,820,000	1,486,063,732
16	0111051001	OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT	0	71,162,201	71,162,201	108,085,000	179,247,201
			12,159,069,167	7,810,420,125	19,969,489,292	19,155,489,519	39,124,978,811



0111001001 STATE HOUSE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,809,567,097
21	PERSONNEL COST	1,576,693,859
2101	SALARY	1,255,270,816
210101	SALARIES AND WAGES	1,255,270,816
21010101	SALARY	1,255,270,816
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	321,423,043
210201	ALLOWANCES	164,514,191
21020101	NON REGULAR ALLOWANCES	164,514,191
210202	SOCIAL CONTRIBUTIONS	156,908,852
21020201	NHIS	62,763,541
21020202	CONTRIBUTORY PENSION	94,145,311
22	OTHER RECURRENT COSTS	1,963,951,772
2202	OVERHEAD COST	1,864,893,446
220201	TRAVEL & TRANSPORT - GENERAL	107,998,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,110,492
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,270,906
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,617,471
220202	UTILITIES - GENERAL	127,582,604
22020201	ELECTRICITY CHARGES	50,369,359
22020202	TELEPHONE CHARGES	30,601,368
22020203	INTERNET ACCESS CHARGES	15,609,491
22020205	WATER RATES	20,799,647
22020206	SEWERAGE CHARGES	6,801,826
22020207	LEASED COMMUNICATION LINES(S)	3,400,913
220203	MATERIALS & SUPPLIES - GENERAL	485,259,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	108,750,646
22020302	BOOKS	4,280,369
22020303	NEWSPAPERS	11,406,169
22020304	MAGAZINES & PERIODICALS	2,118,832
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,576,185
22020306	PRINTING OF SECURITY DOCUMENTS	21,833,866
22020307	DRUGS & MEDICAL SUPPLIES	203,273,602
22020309	UNIFORMS & OTHER CLOTHING	13,379,987
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,700,457
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	102,939,746
220204	MAINTENANCE SERVICES - GENERAL	592,462,289
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	202,328,275
22020402	MAINTENANCE OF OFFICE FURNITURE	12,827,922
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	278,041,172
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,940,998
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,134,066
22020406	OTHER MAINTENANCE SERVICES	53,189,856
220205	TRAINING - GENERAL	38,211,450
22020501	LOCAL TRAINING	38,211,450
220206	OTHER SERVICES - GENERAL	30,817,380
22020604	RESIDENTIAL RENT	30,817,380



0111001001 STATE HOUSE - HQTRS		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,964,853
22020701	FINANCIAL CONSULTING	27,848,341
22020703	LEGAL SERVICES	3,015,141
22020708	BUDGET PREPARATION	5,101,371
220208	FUEL & LUBRICANTS - GENERAL	90,499,510
22020801	MOTOR VEHICLE FUEL COST	58,894,281
22020803	PLANT / GENERATOR FUEL COST	24,660,308
22020806	COOKING GAS/FUEL COST	6,944,921
220209	FINANCIAL CHARGES - GENERAL	1,951,187
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,951,187
220210	MISCELLANEOUS	354,145,445
22021001	REFRESHMENT & MEALS	104,744,097
22021002	HONORARIUM & SITTING ALLOWANCE	69,396,805
22021003	PUBLICITY & ADVERTISEMENTS	24,351,976
22021004	MEDICAL EXPENSES	21,667,577
22021006	POSTAGES & COURIER SERVICES	3,413,015
22021007	WELFARE PACKAGES	107,252,995
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,560,949
22021009	SPORTING ACTIVITIES	11,192,656
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,565,375
2204	GRANTS AND CONTRIBUTIONS	99,058,326
220401	LOCAL GRANTS AND CONTRIBUTIONS	99,058,326
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	99,058,326
23	CAPITAL EXPENDITURE	8,268,921,466
2301	FIXED ASSETS PURCHASED	1,196,066,328
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,196,066,328
23010105	PURCHASE OF MOTOR VEHICLES	599,015,000
23010108	PURCHASE OF BUSES	278,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	67,129,028
23010113	PURCHASE OF COMPUTERS	27,500,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	89,172,300
23010121	PURCHASE OF RESIDENTIAL FURNITURE	45,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,175,000
23010128	PURCHASE OF SECURITY EQUIPMENT	50,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	39,075,000
2303	REHABILITATION / REPAIRS	6,587,688,462
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,587,688,462
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	642,568,122
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,832,558,638
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	198,364,640
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,914,197,062
2304	PRESERVATION OF THE ENVIRONMENT	115,829,076
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	115,829,076
23040103	WILDLIFE CONSERVATION	115,829,076
2305	OTHER CAPITAL PROJECTS	369,337,600
230501	ACQUISITION OF NON TANGIBLE ASSETS	369,337,600



0111001001 STATE HOUSE - HQTRS		
CODE	LINE ITEM	AMOUNT
23050102	COMPUTER SOFTWARE ACQUISITION	268,900,000
23050103	MONITORING AND EVALUATION	44,767,600
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	55,670,000
	TOTAL PERSONNEL	1,576,693,859
	TOTAL OVERHEAD	1,963,951,772
	TOTAL RECURRENT	3,540,645,631
	TOTAL CAPITAL	8,268,921,466
	TOTAL ALLOCATION	11,809,567,097

0111001001 STATE HOUSE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
SH010015219	PURCHASE OF AUDIO VISUAL EQUIPMENT FOR PRESIDENTIAL COVERAGE.	ONGOING	50,000,000
SH01015165	PURCHASE OF TEACHING AIDS AND INSTRUCTIONAL MATERIALS.	ONGOING	1,175,000
SH011015224	GENERAL RENOVATION OF THE GUEST HOUSE.	ONGOING	387,980,200
SH011021047	RENOVATION WORK ON 8 NO.BLOCKS OF 16 NO. 2 BEDROOM FLATS AT STATE HOUSE SECURITY QUARTERS, ASOKORO "NEW QUARTERS"	NEW	254,587,922
SH012015227	COMPLETE FURNISHING OF THE ENTIRE ROOMS IN THE GUEST HOUSE.	ONGOING	45,000,000
SH013015230	PURCHASE OF OFFICE EQUIPMENT.	ONGOING	67,129,028
SH014015233	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	ONGOING	89,172,300
SH015015235	WILDLIFE CONSERVATION	ONGOING	115,829,076
SH016015238	PURCHASE OF COMPUTERS.	ONGOING	27,500,000
SH018021050	ANNUAL ROUTINE MAINTENANCE OF VILLA FACILITIES BY JBN	NEW	3,914,197,062
SH02015167	MONITORING ACTIVITIES & FOLLOW UP.	ONGOING	44,767,600
SH03015169	INSTALLATION OF BUDGET AND PLANNING SOFTWARE	ONGOING	55,670,000
SH04015171	UPGRADING OF MECHANICAL AND ELECTRICAL POWER LINE (UNDERGROUND) SUPPLIES TO THE STATE HOUSE	ONGOING	272,646,890
SH04015173	LINKING OF CABLE TO DRIVER'S REST ROOM AT VILLA ADMIN.	ONGOING	322,421,971
SH04015179	LINKING OF CABLE FROM GUEST HOUSE NO.9 GENERATOR HOUSE TO GATE.	ONGOING	213,873,953
SH04015181	INSTALLATION OF ELECTRICAL LIGHTINGS AND FITTINGS.	ONGOING	618,604,265
SH04015183	ELECTRICAL INSTALLATION OF DISTRIBUTION BOARDS AND OTHER CABLES.	ONGOING	371,733,964
SH04015184	PROVISION OF STAGE CURTAINS AND ELECTRICAL DRIVE.	ONGOING	22,861,449
SH04015198	INSTALLATIONS OF ELECTRICAL MATERIALS AND LUMINARIES.	ONGOING	10,416,146
SH06015193	PURCHASE OF TYRES FOR MERCEDES BENZ BULLET PROOF /PLAIN, TOYOTA CARS, CCU, PLATFORMS,TRUCKS, LAND CRUISER JEEPS, PRADO JEEPS, HILUX, PEUGEOT 607, PEUGEOT 406, BMW TRUCKS, AMBULANCES, UTILITY, OPERATIONAL VEHICLES ETC.	ONGOING	189,175,000
SH06015196	PURCHASE OF 200 AMPS, 100 AMPS, 60 AMPS AND THE ORIGINAL MERCEDES BENZ BATTERIES FOR THE BULLET PROOF VEHICLES.	ONGOING	39,840,000
SH06015200	PURCHASE OF TOOL BOXES, MOTORIZED JACKS, DIAGNOSTIC MACHINES, TYRE CHANGING MACHINE AND KITS PRESSURE MACHINE.	ONGOING	30,000,000
SH06021060	PURCHASE OF BMW SALOON CARS AND JEEPS (5NOS.EACH)	ONGOING	340,000,000
SH07015192	PURCHASE OF 16 SEATER TOYOTA HIACE COASTER BUSES.	ONGOING	120,000,000
SH07021063	PURCHASE OF 33 SEATER COASTER BUSES AND UTILITY PICKUP VANS	ONGOING	158,000,000
SH08015202	PURCHASE OF C- CAUTION (TRIANGLES), FIRE EXTINGUISHERS,TOWING ROPES OF BOOSTER CABLES.	ONGOING	27,000,000
SH08015205	PURCHASE OF RECREATIONAL MATERIALS	ONGOING	12,075,000
SH09015208	PURCHASE OF SERVERS.	ONGOING	22,500,000
SH09015212	UPGRADE OF INTERNET INFRASTRUCTURE IN STATE HOUSE.	ONGOING	111,400,000
SH09015216	PURCHASE OF ACTIVE DEVICES FOR THE STATE HOUSE NETWORK.	ONGOING	100,000,000
SH09015218	PURCHASE OF SECURITY APPLIANCES AND LICENSES.	ONGOING	35,000,000

**0111001002 STATE HOUSE OPERATIONS - PRESIDENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,887,417,921
22	OTHER RECURRENT COSTS	1,887,417,921
2202	OVERHEAD COST	1,887,417,921
220201	TRAVEL & TRANSPORT - GENERAL	1,415,706,197
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	714,540,127
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	701,166,070
220203	MATERIALS & SUPPLIES - GENERAL	114,967,140
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	114,967,140
220210	MISCELLANEOUS	356,744,584
22021002	HONORARIUM & SITTING ALLOWANCE	307,644,034
22021003	PUBLICITY & ADVERTISEMENTS	49,100,550
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,887,417,921
	TOTAL RECURRENT	1,887,417,921
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,887,417,921



0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	321,797,095
22	OTHER RECURRENT COSTS	321,797,095
2202	OVERHEAD COST	321,797,095
220201	TRAVEL & TRANSPORT - GENERAL	48,001,392
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,850,914
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,808,885
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,346,554
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,995,039
220203	MATERIALS & SUPPLIES - GENERAL	93,949,369
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,676,161
22020302	BOOKS	4,906,822
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,683,193
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16,683,193
220204	MAINTENANCE SERVICES - GENERAL	46,494,313
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,154,475
22020402	MAINTENANCE OF OFFICE FURNITURE	1,612,852
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,913,343
22020406	OTHER MAINTENANCE SERVICES	9,813,643
220206	OTHER SERVICES - GENERAL	22,321,880
22020604	RESIDENTIAL RENT	22,321,880
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,677,115
22020702	INFORMATION TECHNOLOGY CONSULTING	9,677,115
220208	FUEL & LUBRICANTS - GENERAL	24,910,962
22020801	MOTOR VEHICLE FUEL COST	14,115,896
22020803	PLANT / GENERATOR FUEL COST	8,303,910
22020806	COOKING GAS/FUEL COST	2,491,156
220210	MISCELLANEOUS	76,442,064
22021001	REFRESHMENT & MEALS	7,548,150
22021002	HONORARIUM & SITTING ALLOWANCE	9,813,643
22021003	PUBLICITY & ADVERTISEMENTS	23,097,409
22021004	MEDICAL EXPENSES	7,548,150
22021006	POSTAGES & COURIER SERVICES	1,962,729
22021007	WELFARE PACKAGES	26,471,983
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	321,797,095
	TOTAL RECURRENT	321,797,095
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	321,797,095



0111001004 OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		27,258,000
22	OTHER RECURRENT COSTS		25,000,000
2202	OVERHEAD COST		25,000,000
220210	MISCELLANEOUS		25,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		25,000,000
23	CAPITAL EXPENDITURE		2,258,000
2301	FIXED ASSETS PURCHASED		2,258,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,258,000
23010113	PURCHASE OF COMPUTERS		2,258,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		25,000,000
	TOTAL RECURRENT		25,000,000
	TOTAL CAPITAL		2,258,000
	TOTAL ALLOCATION		27,258,000
0111001004 OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT			
CODE	PROJECT NAME	TYPE	AMOUNT
OCSP01015250	PURCHASE OF OFFICE/IT EQUIPMENT	ONGOING	2,258,000



0111001005 OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		28,177,380
22	OTHER RECURRENT COSTS		25,000,000
2202	OVERHEAD COST		25,000,000
220210	MISCELLANEOUS		25,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		25,000,000
23	CAPITAL EXPENDITURE		3,177,380
2303	REHABILITATION / REPAIRS		3,177,380
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,177,380
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS		3,177,380
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		25,000,000
	TOTAL RECURRENT		25,000,000
	TOTAL CAPITAL		3,177,380
	TOTAL ALLOCATION		28,177,380
0111001005 OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT			
CODE	PROJECT NAME	TYPE	AMOUNT
CSOP02015258	REHABILITATION AND REPAIRS OF DEFENCE EQUIPMENT	ONGOING	3,177,380



0111001006 STATE HOUSE MEDICAL CENTRE		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	3,890,629,221
22	OTHER RECURRENT COSTS	25,000,000
2202	OVERHEAD COST	25,000,000
220210	MISCELLANEOUS	25,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000
23	CAPITAL EXPENDITURE	3,865,629,221
2301	FIXED ASSETS PURCHASED	3,219,555,017
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,219,555,017
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,219,555,017
2302	CONSTRUCTION / PROVISION	436,372,811
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	436,372,811
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	436,372,811
2303	REHABILITATION / REPAIRS	180,652,285
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	180,652,285
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	180,652,285
2305	OTHER CAPITAL PROJECTS	29,049,108
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,049,108
23050102	COMPUTER SOFTWARE ACQUISITION	29,049,108
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	25,000,000
	TOTAL RECURRENT	25,000,000
	TOTAL CAPITAL	3,865,629,221
	TOTAL ALLOCATION	3,890,629,221

0111001006 STATE HOUSE MEDICAL CENTRE		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
SHMC01015299	EXTENSION OF DENTAL WING IN THE STATE HOUSE MEDICAL CENTRE	ONGOING	27,002,125
SHMC01015302	RECLAMATION OF RECENTLY ACQUIRED LAND AT THE SHMC.	ONGOING	28,877,500
SHMC01015306	REHABILITATION OF 20 NOS. 2 BEDROOM BUNGALOW, 10 NOS. 1 BEDROOM FLAT AND 10 NOS. 1 BEDROOM (STUDIO) AT THE SHMC.	ONGOING	124,772,660
SHMC02015300	ADDITIONAL EARTH FILLING AT THE RECENTLY ACQUIRED AT THE SHMC	ONGOING	77,580,000
SHMC02015305	CONSTRUCTION OF VIP WING AT SHMC	ONGOING	308,000,000
SHMC02015318	CONSTRUCTION OF 1 NO BLOCK OF 6 UNIT 2BEDROOM FLAT AT SHMC	ONGOING	50,792,811
SHMC04015311	PROCUREMENT OF MEDICAL EQUIPMENT.	ONGOING	3,219,555,017
SHMC05015314	UPGRADE OF WIRED AND WIRELESS NETWORK AT THE STATE HOUSE MEDICAL CENTRE	ONGOING	29,049,108



0111001007 STATE HOUSE LAGOS LIAISON OFFICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	151,727,005
22	OTHER RECURRENT COSTS	25,000,000
2202	OVERHEAD COST	25,000,000
220210	MISCELLANEOUS	25,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000
23	CAPITAL EXPENDITURE	126,727,005
2302	CONSTRUCTION / PROVISION	126,727,005
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	126,727,005
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	126,727,005
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	25,000,000
	TOTAL RECURRENT	25,000,000
	TOTAL CAPITAL	126,727,005
	TOTAL ALLOCATION	151,727,005

0111001007 STATE HOUSE LAGOS LIAISON OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
SHL02015267	REHABILITATION OF ADC HOUSE AT STATE HOUSE MARINA	ONGOING	15,006,432
SHL02015268	REPLACEMENT OF CAMERAS AND DVR	ONGOING	2,015,600
SHL02015269	REHABILITATION OF MINI ZOO	ONGOING	4,106,886
SHL02015272	REHABILITATION OF RESIDENTIAL BLOCK C	ONGOING	13,271,498
SHL02015275	REHABILITATION OF RESIDENTIAL BLOCK D	ONGOING	13,297,429
SHL02015278	REHABILITATION OF RESIDENTIAL BLOCK B	ONGOING	26,602,926
SHL02015280	DRILLING OF A NEW 220 METRES DEEP BOREHOLE	ONGOING	13,831,510
SHL02015281	PURCHASE OF GENERATORS	ONGOING	32,386,724
SHL02015283	SUPPLY OF DRAPERY AND FLORAL ARRANGEMENTS TO STATE HOUSE LAGOS	ONGOING	5,880,000
SHL02015286	PAURCHASE OF AIR CONDITIONERS AT STATE HOUSE LAGOS	ONGOING	328,000



0111005001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	124,115,498
22	OTHER RECURRENT COSTS	124,115,498
2202	OVERHEAD COST	124,115,498
220201	TRAVEL & TRANSPORT - GENERAL	49,894,009
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,718,894
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,175,115
220202	UTILITIES - GENERAL	203,589
22020202	TELEPHONE CHARGES	203,589
220203	MATERIALS & SUPPLIES - GENERAL	6,490,057
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,174,605
22020302	BOOKS	406,544
22020303	NEWSPAPERS	991,688
22020304	MAGAZINES & PERIODICALS	917,220
220204	MAINTENANCE SERVICES - GENERAL	10,662,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,619,816
22020402	MAINTENANCE OF OFFICE FURNITURE	1,847,926
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,847,926
22020406	OTHER MAINTENANCE SERVICES	2,346,866
220205	TRAINING - GENERAL	10,163,594
22020501	LOCAL TRAINING	10,163,594
220206	OTHER SERVICES - GENERAL	3,067,557
22020601	SECURITY SERVICES	1,219,631
22020606	CLEANING & FUMIGATION SERVICES	1,847,926
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,533,179
22020701	FINANCIAL CONSULTING	3,695,852
22020702	INFORMATION TECHNOLOGY CONSULTING	3,695,852
22020703	LEGAL SERVICES	3,141,475
220208	FUEL & LUBRICANTS - GENERAL	2,369,965
22020801	MOTOR VEHICLE FUEL COST	1,353,606
22020803	PLANT / GENERATOR FUEL COST	1,016,359
220209	FINANCIAL CHARGES - GENERAL	3,141,475
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,141,475
220210	MISCELLANEOUS	27,589,539
22021001	REFRESHMENT & MEALS	7,206,912
22021002	HONORARIUM & SITTING ALLOWANCE	9,239,631
22021003	PUBLICITY & ADVERTISEMENTS	2,125,115
22021006	POSTAGES & COURIER SERVICES	813,088
22021007	WELFARE PACKAGES	8,204,793
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	124,115,498
	TOTAL RECURRENT	124,115,498
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	124,115,498



0111006001 NIPSS, KURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,918,091,620
21	PERSONNEL COST	530,671,640
2101	SALARY	464,962,245
210101	SALARIES AND WAGES	464,962,245
21010101	SALARY	464,962,245
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,709,395
210201	ALLOWANCES	8,106,810
21020101	NON REGULAR ALLOWANCES	8,106,810
210202	SOCIAL CONTRIBUTIONS	57,602,585
21020201	NHIS	22,730,416
21020202	CONTRIBUTORY PENSION	34,872,169
22	OTHER RECURRENT COSTS	595,708,203
2202	OVERHEAD COST	595,708,203
220201	TRAVEL & TRANSPORT - GENERAL	332,055,672
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,327,948
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,310,944
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	297,416,780
220202	UTILITIES - GENERAL	58,936,384
22020201	ELECTRICITY CHARGES	43,962,619
22020202	TELEPHONE CHARGES	890,743
22020203	INTERNET ACCESS CHARGES	6,632,139
22020205	WATER RATES	3,164,628
22020206	SEWERAGE CHARGES	4,286,255
220203	MATERIALS & SUPPLIES - GENERAL	84,200,450
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,707,749
22020302	BOOKS	2,672,229
22020303	NEWSPAPERS	445,371
22020304	MAGAZINES & PERIODICALS	445,371
22020309	UNIFORMS & OTHER CLOTHING	1,336,114
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,672,229
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	53,921,387
220204	MAINTENANCE SERVICES - GENERAL	39,192,691
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,016,687
22020402	MAINTENANCE OF OFFICE FURNITURE	4,453,715
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,268,574
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,781,486
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,672,229
220205	TRAINING - GENERAL	17,815
22020501	LOCAL TRAINING	17,815
220206	OTHER SERVICES - GENERAL	18,260,231
22020601	SECURITY SERVICES	8,907,430
22020604	RESIDENTIAL RENT	6,680,572
22020606	CLEANING & FUMIGATION SERVICES	2,672,229
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,344,458
22020701	FINANCIAL CONSULTING	2,672,229
22020703	LEGAL SERVICES	2,672,229



0111006001 NIPSS, KURU			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		11,579,659
22020803	PLANT / GENERATOR FUEL COST		8,907,430
22020806	COOKING GAS/FUEL COST		2,672,229
220209	FINANCIAL CHARGES - GENERAL		8,907,430
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,781,486
22020902	INSURANCE PREMIUM		7,125,944
220210	MISCELLANEOUS		37,213,413
22021002	HONORARIUM & SITTING ALLOWANCE		24,743,012
22021003	PUBLICITY & ADVERTISEMENTS		4,453,715
22021004	MEDICAL EXPENSES		4,453,715
22021006	POSTAGES & COURIER SERVICES		1,781,486
22021007	WELFARE PACKAGES		890,743
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		445,371
22021009	SPORTING ACTIVITIES		445,371
23	CAPITAL EXPENDITURE		791,711,777
2301	FIXED ASSETS PURCHASED		217,040,675
230101	PURCHASE OF FIXED ASSETS - GENERAL		217,040,675
23010113	PURCHASE OF COMPUTERS		29,840,675
23010119	PURCHASE OF POWER GENERATING SET		55,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		12,200,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		120,000,000
2302	CONSTRUCTION / PROVISION		7,145,725
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,145,725
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		7,145,725
2303	REHABILITATION / REPAIRS		134,353,377
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		134,353,377
23030103	REHABILITATION / REPAIRS - HOUSING		134,353,377
2305	OTHER CAPITAL PROJECTS		433,172,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		433,172,000
23050101	RESEARCH AND DEVELOPMENT		294,460,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		138,712,000
	TOTAL PERSONNEL		530,671,640
	TOTAL OVERHEAD		595,708,203
	TOTAL RECURRENT		1,126,379,843
	TOTAL CAPITAL		791,711,777
	TOTAL ALLOCATION		1,918,091,620
0111006001 NIPSS, KURU			
CODE	PROJECT NAME	TYPE	AMOUNT
NIPSS010015479	Admin and Coordination	NEW	1,840,675
NIPSS102015577	Purchase of Project Vans	NEW	28,000,000
NIPSS103015581	Renovation of 14 blocks Participants Chalets	NEW	72,712,801
NIPSS103015604	Renovation of 9 blocks Research Fellows Chalets	NEW	61,640,576
NIPSS104015613	Purchase and installation of Generator set	NEW	55,000,000
NIPSS106015617	Purchase of press Equipment	NEW	120,000,000
NIPSS107015621	Purchase of Kitchen equipment	NEW	12,200,000

**0111006001 NIPSS, KURU**

CODE	PROJECT NAME	TYPE	AMOUNT
NIPSS108015629	Construction of Central Water Reservoir on steel tower	NEW	7,145,725
NIPSS109015634	Participants Study Tours	NEW	294,460,000
NIPSS110015631	Political Parties Leadership Training at National, States and Local Govt level	NEW	138,712,000



0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,355,270,508
21	PERSONNEL COST	854,513,029
2101	SALARY	759,567,137
210101	SALARIES AND WAGES	759,567,137
21010101	SALARY	759,567,137
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,945,892
210202	SOCIAL CONTRIBUTIONS	94,945,892
21020201	NHIS	37,978,357
21020202	CONTRIBUTORY PENSION	56,967,535
22	OTHER RECURRENT COSTS	152,759,043
2202	OVERHEAD COST	152,759,043
220201	TRAVEL & TRANSPORT - GENERAL	17,996,968
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,288,758
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,708,210
220202	UTILITIES - GENERAL	19,016,490
22020201	ELECTRICITY CHARGES	7,547,116
22020202	TELEPHONE CHARGES	11,062,990
22020205	WATER RATES	203,192
22020206	SEWERAGE CHARGES	203,192
220203	MATERIALS & SUPPLIES - GENERAL	11,724,974
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,515,200
22020302	BOOKS	477,337
22020303	NEWSPAPERS	1,203,505
22020304	MAGAZINES & PERIODICALS	351,074
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,161,095
22020307	DRUGS & MEDICAL SUPPLIES	114,026
22020309	UNIFORMS & OTHER CLOTHING	2,902,737
220204	MAINTENANCE SERVICES - GENERAL	23,963,133
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	870,821
22020402	MAINTENANCE OF OFFICE FURNITURE	290,274
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,416,420
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,799,697
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,495,951
22020406	OTHER MAINTENANCE SERVICES	2,089,970
220205	TRAINING - GENERAL	13,933,136
22020501	LOCAL TRAINING	13,933,136
220206	OTHER SERVICES - GENERAL	3,657,448
22020601	SECURITY SERVICES	3,483,284
22020606	CLEANING & FUMIGATION SERVICES	174,164
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,513,684
22020701	FINANCIAL CONSULTING	10,449,852
22020702	INFORMATION TECHNOLOGY CONSULTING	2,902,737
22020703	LEGAL SERVICES	1,161,095
220208	FUEL & LUBRICANTS - GENERAL	9,869,305
22020801	MOTOR VEHICLE FUEL COST	2,902,737
22020803	PLANT / GENERATOR FUEL COST	6,966,568



0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		174,164
22020901	BANK CHARGES (OTHER THAN INTEREST)		174,164
220210	MISCELLANEOUS		37,909,741
22021001	REFRESHMENT & MEALS		11,610,947
22021002	HONORARIUM & SITTING ALLOWANCE		8,708,210
22021003	PUBLICITY & ADVERTISEMENTS		1,741,642
22021004	MEDICAL EXPENSES		174,164
22021006	POSTAGES & COURIER SERVICES		1,741,642
22021007	WELFARE PACKAGES		10,449,852
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		580,547
22021009	SPORTING ACTIVITIES		2,902,737
23	CAPITAL EXPENDITURE		347,998,436
2301	FIXED ASSETS PURCHASED		14,860,100
230101	PURCHASE OF FIXED ASSETS - GENERAL		14,860,100
23010108	PURCHASE OF BUSES		9,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,860,100
2302	CONSTRUCTION / PROVISION		39,506,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		39,506,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		39,506,000
2305	OTHER CAPITAL PROJECTS		293,632,336
230501	ACQUISITION OF NON TANGIBLE ASSETS		293,632,336
23050103	MONITORING AND EVALUATION		293,632,336
	TOTAL PERSONNEL		854,513,029
	TOTAL OVERHEAD		152,759,043
	TOTAL RECURRENT		1,007,272,072
	TOTAL CAPITAL		347,998,436
	TOTAL ALLOCATION		1,355,270,508
0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)			
CODE	PROJECT NAME	TYPE	AMOUNT
BPE010015880	POST PRIVATISATION MONITORING	NEW	293,632,336
BPE020015883	IT AND INFRASTRUCTURE	NEW	39,506,000
BPE030015886	FURNITURE, FITTINGS AND EQUIPMENT	NEW	5,860,100
BPE040015891	PROJECT MOTOR VEHICLE	NEW	9,000,000



0111008001 NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,344,510,145
21	PERSONNEL COST	676,067,334
2101	SALARY	600,948,741
210101	SALARIES AND WAGES	600,948,741
21010101	SALARY	600,948,741
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,118,593
210202	SOCIAL CONTRIBUTIONS	75,118,593
21020201	NHIS	30,047,437
21020202	CONTRIBUTORY PENSION	45,071,156
22	OTHER RECURRENT COSTS	169,144,870
2202	OVERHEAD COST	169,144,870
220201	TRAVEL & TRANSPORT - GENERAL	37,396,817
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,023,806
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,373,011
220202	UTILITIES - GENERAL	14,413,356
22020201	ELECTRICITY CHARGES	8,881,744
22020202	TELEPHONE CHARGES	389,550
22020205	WATER RATES	2,804,761
22020206	SEWERAGE CHARGES	2,337,301
220203	MATERIALS & SUPPLIES - GENERAL	17,103,591
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,349,204
22020303	NEWSPAPERS	934,920
22020304	MAGAZINES & PERIODICALS	779,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,168,651
22020306	PRINTING OF SECURITY DOCUMENTS	389,550
22020307	DRUGS & MEDICAL SUPPLIES	586,664
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,895,502
220204	MAINTENANCE SERVICES - GENERAL	16,283,198
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,674,602
22020402	MAINTENANCE OF OFFICE FURNITURE	1,558,201
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,558,201
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,596,692
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,337,301
22020406	OTHER MAINTENANCE SERVICES	1,558,201
220205	TRAINING - GENERAL	1,558,201
22020501	LOCAL TRAINING	1,558,201
220206	OTHER SERVICES - GENERAL	48,410,179
22020601	SECURITY SERVICES	22,634,423
22020606	CLEANING & FUMIGATION SERVICES	25,775,756
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,895,502
22020701	FINANCIAL CONSULTING	1,558,201
22020702	INFORMATION TECHNOLOGY CONSULTING	779,100
22020703	LEGAL SERVICES	1,558,201
220208	FUEL & LUBRICANTS - GENERAL	10,879,357
22020801	MOTOR VEHICLE FUEL COST	7,762,956
22020803	PLANT / GENERATOR FUEL COST	3,116,401



0111008001 NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,208,045
22020901	BANK CHARGES (OTHER THAN INTEREST)	39,394
22020902	INSURANCE PREMIUM	1,168,651
220210	MISCELLANEOUS	17,996,624
22021001	REFRESHMENT & MEALS	10,300,671
22021002	HONORARIUM & SITTING ALLOWANCE	2,086,431
22021003	PUBLICITY & ADVERTISEMENTS	2,337,301
22021006	POSTAGES & COURIER SERVICES	779,100
22021007	WELFARE PACKAGES	623,280
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,168,651
22021009	SPORTING ACTIVITIES	701,190
23	CAPITAL EXPENDITURE	499,297,941
2302	CONSTRUCTION / PROVISION	499,297,941
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	499,297,941
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	499,297,941
	TOTAL PERSONNEL	676,067,334
	TOTAL OVERHEAD	169,144,870
	TOTAL RECURRENT	845,212,204
	TOTAL CAPITAL	499,297,941
	TOTAL ALLOCATION	1,344,510,145

0111008001 NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)			
CODE	PROJECT NAME	TYPE	AMOUNT
NEMA010015435	ONGOING - COMPLETION OF THE SOUTH EAST ZONAL OFFICE ENUGU	NEW	121,976,136
NEMA010015440	ONGOING - COMPLETION OF NORTH WEST ZONAL OFFICE KADUNA	NEW	26,796,684
NEMA010015443	ONGOING - REMODELLING OF SOUTH WEST ZONAL OFFICE LAGOS	NEW	211,939,207
NEMA010015449	ONGOING - REMODELLING OF SOUTH SOUTH ZONAL OFFICE P/HARCOURT	NEW	138,585,914



0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,222,214,471
21	PERSONNEL COST	6,664,040,791
2101	SALARY	4,231,137,010
210101	SALARIES AND WAGES	4,231,137,010
21010101	SALARY	4,231,137,010
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,432,903,781
210201	ALLOWANCES	1,692,454,804
21020101	NON REGULAR ALLOWANCES	1,692,454,804
210202	SOCIAL CONTRIBUTIONS	740,448,977
21020201	NHIS	423,113,701
21020202	CONTRIBUTORY PENSION	317,335,276
22	OTHER RECURRENT COSTS	1,389,429,463
2202	OVERHEAD COST	1,389,429,463
220201	TRAVEL & TRANSPORT - GENERAL	436,108,969
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,949,866
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	407,159,103
220202	UTILITIES - GENERAL	50,339,671
22020201	ELECTRICITY CHARGES	25,910,125
22020202	TELEPHONE CHARGES	5,552,170
22020204	SATELLITE BROADCASTING ACCESS CHARGES	11,104,339
22020205	WATER RATES	1,480,579
22020206	SEWERAGE CHARGES	2,591,012
22020207	LEASED COMMUNICATION LINES(S)	3,701,446
220203	MATERIALS & SUPPLIES - GENERAL	98,088,329
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	44,417,357
22020302	BOOKS	11,104,339
22020303	NEWSPAPERS	740,289
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,591,012
22020306	PRINTING OF SECURITY DOCUMENTS	2,220,868
22020307	DRUGS & MEDICAL SUPPLIES	14,805,786
22020309	UNIFORMS & OTHER CLOTHING	22,208,678
220204	MAINTENANCE SERVICES - GENERAL	96,237,606
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	37,014,464
22020402	MAINTENANCE OF OFFICE FURNITURE	3,701,446
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,611,571
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,805,786
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,104,339
220205	TRAINING - GENERAL	22,208,678
22020501	LOCAL TRAINING	22,208,678
220206	OTHER SERVICES - GENERAL	211,722,734
22020603	OFFICE RENT	74,028,928
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	133,252,070
22020606	CLEANING & FUMIGATION SERVICES	4,441,736
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	117,705,996
22020701	FINANCIAL CONSULTING	6,662,604
22020703	LEGAL SERVICES	111,043,392



0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		148,057,856
22020801	MOTOR VEHICLE FUEL COST		74,028,928
22020803	PLANT / GENERATOR FUEL COST		74,028,928
220209	FINANCIAL CHARGES - GENERAL		1,480,579
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,480,579
220210	MISCELLANEOUS		207,479,045
22021001	REFRESHMENT & MEALS		14,805,786
22021002	HONORARIUM & SITTING ALLOWANCE		18,507,232
22021003	PUBLICITY & ADVERTISEMENTS		92,536,160
22021004	MEDICAL EXPENSES		14,805,786
22021006	POSTAGES & COURIER SERVICES		8,883,471
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,701,446
22021009	SPORTING ACTIVITIES		54,239,164
23	CAPITAL EXPENDITURE		3,168,744,217
2301	FIXED ASSETS PURCHASED		2,898,454,381
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,898,454,381
23010102	PURCHASE OF OFFICE BUILDINGS		2,550,003,881
23010105	PURCHASE OF MOTOR VEHICLES		220,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		40,550,000
23010114	PURCHASE OF COMPUTER PRINTERS		910,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		3,600,000
23010117	PURCHASE OF SHREDDING MACHINES		1,275,000
23010118	PURCHASE OF SCANNERS		5,850,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		12,665,500
23010128	PURCHASE OF SECURITY EQUIPMENT		48,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		15,000,000
2302	CONSTRUCTION / PROVISION		77,912,910
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		77,912,910
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		77,912,910
2303	REHABILITATION / REPAIRS		12,073,908
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		12,073,908
23030122	REHABILITATION/REPAIRS OF BOUNDARIES		12,073,908
2305	OTHER CAPITAL PROJECTS		180,303,018
230501	ACQUISITION OF NON TANGIBLE ASSETS		180,303,018
23050102	COMPUTER SOFTWARE ACQUISITION		180,303,018
	TOTAL PERSONNEL		6,664,040,791
	TOTAL OVERHEAD		1,389,429,463
	TOTAL RECURRENT		8,053,470,254
	TOTAL CAPITAL		3,168,744,217
	TOTAL ALLOCATION		11,222,214,471
0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)			
CODE	PROJECT NAME	TYPE	AMOUNT
EFCC01015470	CONSTRUCTION OF NEW HEAD OFFICE BUILDING	NEW	2,550,003,881
EFCC02015471	PURCHASE OF OPERATIONAL VEHICLES FOR INVESTIGATION	NEW	220,600,000
EFCC03015472	PURCHASE SECURITY EQUIPMENT	NEW	48,000,000

**0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)**

CODE	PROJECT NAME	TYPE	AMOUNT
EFCC04015474	PURCHASE OF TABLES, CHAIRS, A/C, FIRE EXTINGUISHERS, FIRE PROOF CABINET, OFFICE SAFE, FILING CABINETS AND SPECIAL SHELVES FOR ARCHIVE	NEW	40,550,000
EFCC05015476	PURCHASE OF SCANNERS, WATER DISPENSER, SPIRAL BINDING MACHINE	NEW	5,850,000
EFCC06015478	PURCHASE OF INDUSTRIAL SCHREDDING MACHINE	NEW	1,275,000
EFCC07015481	PURCHASE OF BOOKS	NEW	12,665,500
EFCC08015483	PROCUREMENT & UPGRADE OF MICROSOFT PRODUCT LICENCES, NETWORK SERVICES & SYSTEM UPGRADE, ELECTRICITY POWER BACK UP	NEW	180,303,018
EFCC09015484	PROCUREMENT OF COMPUTER PRINTERS	NEW	910,000
EFCC10015487	PURCHASE OF PHOTOCOPIERS	NEW	3,600,000
EFCC11015488	PURCHASE OF MEDICAL AND LABORATORY EQUIPMENTS	NEW	15,000,000
EFCC12015492	CONSTRUCTION OF OFFICE BUILDING	NEW	77,912,910
EFCC13015494	CONSTRUCTION-FENCING OF STAFF QUARTERS PLOTS OF LAND	NEW	12,073,908



0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,951,945,646
21	PERSONNEL COST	358,322,746
2101	SALARY	318,509,108
210101	SALARIES AND WAGES	318,509,108
21010101	SALARY	318,509,108
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,813,638
210202	SOCIAL CONTRIBUTIONS	39,813,638
21020201	NHIS	15,925,455
21020202	CONTRIBUTORY PENSION	23,888,183
22	OTHER RECURRENT COSTS	577,253,824
2202	OVERHEAD COST	577,253,824
220201	TRAVEL & TRANSPORT - GENERAL	71,645,424
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,827,261
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,818,163
220202	UTILITIES - GENERAL	7,703,550
22020201	ELECTRICITY CHARGES	3,100,184
22020202	TELEPHONE CHARGES	2,204,062
22020205	WATER RATES	1,125,170
22020206	SEWERAGE CHARGES	1,274,134
220203	MATERIALS & SUPPLIES - GENERAL	82,723,062
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,674,751
22020302	BOOKS	488,103
22020303	NEWSPAPERS	734,687
22020304	MAGAZINES & PERIODICALS	147,697
22020305	PRINTING OF NON SECURITY DOCUMENTS	61,530,140
22020306	PRINTING OF SECURITY DOCUMENTS	4,659,581
22020309	UNIFORMS & OTHER CLOTHING	488,103
220204	MAINTENANCE SERVICES - GENERAL	16,772,521
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,615,880
22020402	MAINTENANCE OF OFFICE FURNITURE	1,682,153
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,869,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,351,760
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,317,878
22020406	OTHER MAINTENANCE SERVICES	2,934,950
220205	TRAINING - GENERAL	95,034,436
22020501	LOCAL TRAINING	95,034,436
220206	OTHER SERVICES - GENERAL	16,915,520
22020601	SECURITY SERVICES	3,761,120
22020603	OFFICE RENT	12,539,390
22020606	CLEANING & FUMIGATION SERVICES	615,010
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	108,311,079
22020701	FINANCIAL CONSULTING	96,661,687
22020702	INFORMATION TECHNOLOGY CONSULTING	3,514,342
22020703	LEGAL SERVICES	8,135,050
220208	FUEL & LUBRICANTS - GENERAL	13,660,343
22020801	MOTOR VEHICLE FUEL COST	11,101,661



0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		268,203
22020803	PLANT / GENERATOR FUEL COST		2,290,479
220210	MISCELLANEOUS		164,487,889
22021001	REFRESHMENT & MEALS		4,392,927
22021002	HONORARIUM & SITTING ALLOWANCE		7,346,873
22021003	PUBLICITY & ADVERTISEMENTS		123,665,853
22021006	POSTAGES & COURIER SERVICES		2,214,035
22021007	WELFARE PACKAGES		8,434,419
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		17,620,277
22021009	SPORTING ACTIVITIES		813,505
23	CAPITAL EXPENDITURE		1,016,369,076
2301	FIXED ASSETS PURCHASED		204,903,764
230101	PURCHASE OF FIXED ASSETS - GENERAL		204,903,764
23010104	PURCHASE MOTOR CYCLES		1,251,200
23010105	PURCHASE OF MOTOR VEHICLES		116,420,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		45,250,000
23010114	PURCHASE OF COMPUTER PRINTERS		2,625,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		39,357,564
2302	CONSTRUCTION / PROVISION		252,276,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		252,276,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		252,276,000
2305	OTHER CAPITAL PROJECTS		559,189,312
230501	ACQUISITION OF NON TANGIBLE ASSETS		559,189,312
23050102	COMPUTER SOFTWARE ACQUISITION		559,189,312
	TOTAL PERSONNEL		358,322,746
	TOTAL OVERHEAD		577,253,824
	TOTAL RECURRENT		935,576,570
	TOTAL CAPITAL		1,016,369,076
	TOTAL ALLOCATION		1,951,945,646
0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)			
CODE	PROJECT NAME	TYPE	AMOUNT
BPP01015529	DEVELOPMENT/DEPLOYMENT OF PUBLIC PROCUREMENT SOFTWARE AND DEFENCE PROCUREMENT/FORCAST SOFTWARE FOR THE BUREAU	NEW	559,189,312
BPP02015530	EXPANSION OF OFFICE BUILDING	NEW	150,230,000
BPP02015548	ESTABLISHMENT OF 2NO. PUBLIC PROCUREMENT RESEARCH CENTRES AT UNIVERSITY OF LAGOS, UNILAG [SOUTH] AND AHMADU BELLO UNIVERSITY ABU, ZARIA (NORTH)	NEW	102,046,000
BPP03015532	DIRECT PURCHASE OF VEHLICES	NEW	116,420,000
BPP04015533	DIRECT PROCUREMENT OF PHOTOCOPYING MACHINE	NEW	39,357,564
BPP05015537	DIRECT PROCUREMENT OF PRINTERS	NEW	2,625,000
BPP06015539	DIRECT PROCUREMENT OF FURNITURE	NEW	45,250,000
BPP07015545	DIRECT PURCHAASE OF MOTOR CYCLE	NEW	1,251,200



0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,426,946,271
21	PERSONNEL COST	626,401,371
2101	SALARY	558,240,045
210101	SALARIES AND WAGES	558,240,045
21010101	SALARY	558,240,045
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,161,326
210202	SOCIAL CONTRIBUTIONS	68,161,326
21020201	NHIS	26,293,323
21020202	CONTRIBUTORY PENSION	41,868,003
22	OTHER RECURRENT COSTS	294,794,900
2202	OVERHEAD COST	294,794,900
220201	TRAVEL & TRANSPORT - GENERAL	21,200,909
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,417,019
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,783,890
220202	UTILITIES - GENERAL	5,562,151
22020201	ELECTRICITY CHARGES	1,523,181
22020202	TELEPHONE CHARGES	1,570,781
22020203	INTERNET ACCESS CHARGES	1,405,135
22020205	WATER RATES	523,594
22020206	SEWERAGE CHARGES	539,460
220203	MATERIALS & SUPPLIES - GENERAL	7,296,003
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,761,807
22020302	BOOKS	515,660
22020303	NEWSPAPERS	547,393
22020304	MAGAZINES & PERIODICALS	136,848
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,747,647
22020306	PRINTING OF SECURITY DOCUMENTS	793,324
22020307	DRUGS & MEDICAL SUPPLIES	793,324
220204	MAINTENANCE SERVICES - GENERAL	21,007,482
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,966,618
22020402	MAINTENANCE OF OFFICE FURNITURE	1,283,420
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,073,430
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,468,891
22020406	OTHER MAINTENANCE SERVICES	1,372,718
22020410	MAINTENANCE OF ROADS AND BRIDGES	10,842,405
220205	TRAINING - GENERAL	10,072,214
22020501	LOCAL TRAINING	10,072,214
220206	OTHER SERVICES - GENERAL	5,321,994
22020601	SECURITY SERVICES	3,140,354
22020606	CLEANING & FUMIGATION SERVICES	2,181,640
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,681,621
22020701	FINANCIAL CONSULTING	113,309,104
22020702	INFORMATION TECHNOLOGY CONSULTING	2,938,218
22020703	LEGAL SERVICES	4,434,299
220208	FUEL & LUBRICANTS - GENERAL	2,752,298
22020801	MOTOR VEHICLE FUEL COST	2,752,298



0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	9,250,539
22020901	BANK CHARGES (OTHER THAN INTEREST)	391,758
22020902	INSURANCE PREMIUM	8,858,781
220210	MISCELLANEOUS	91,649,689
22021001	REFRESHMENT & MEALS	3,027,539
22021002	HONORARIUM & SITTING ALLOWANCE	31,317,244
22021003	PUBLICITY & ADVERTISEMENTS	40,077,394
22021004	MEDICAL EXPENSES	2,334,510
22021006	POSTAGES & COURIER SERVICES	2,365,271
22021007	WELFARE PACKAGES	8,701,570
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,429,499
22021009	SPORTING ACTIVITIES	396,662
23	CAPITAL EXPENDITURE	505,750,000
2301	FIXED ASSETS PURCHASED	105,220,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,220,000
23010105	PURCHASE OF MOTOR VEHICLES	76,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,220,000
23010113	PURCHASE OF COMPUTERS	19,500,000
2305	OTHER CAPITAL PROJECTS	400,530,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	400,530,000
23050101	RESEARCH AND DEVELOPMENT	222,450,000
23050103	MONITORING AND EVALUATION	178,080,000
	TOTAL PERSONNEL	626,401,371
	TOTAL OVERHEAD	294,794,900
	TOTAL RECURRENT	921,196,271
	TOTAL CAPITAL	505,750,000
	TOTAL ALLOCATION	1,426,946,271

0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)			
CODE	PROJECT NAME	TYPE	AMOUNT
NEITI01015367	PURCHASE OF OFFICIAL VEHICLE	NEW	76,500,000
NEITI02015372	PURCHASE OF IT EQUIPMENT	NEW	19,500,000
NEITI03015374	PURCHASE OF FURNITURES/FITTINGS	NEW	9,220,000
NEITI04015377	VFM AUDIT SCOPING STUDY	NEW	50,000,000
NEITI04015387	MONITORING & EVALUATION	NEW	31,750,000
NEITI04015392	CORRUPTIN RISK ASSESSMENT OF SOME MDAS	NEW	20,000,000
NEITI04015400	PUBLIC EDUCATION ,INFORMATION, ENLIGHTENMENT AND COMMUNICATION ON EXTRACTIVE INDUSTRIES REFORMS	NEW	52,200,000
NEITI04015416	ECONOMIC, AND ENVIRONMENTAL IMPACT OF SMALL SCALE MINING ACTIVITIES IN SELECT STATES	NEW	68,500,000
NEITI05015396	BROADENING MULTI-STAKEHOLDERS ENGAGEMENTS	NEW	133,180,000
NEITI05015406	METERING INFRASTRUCTURE IN THE OIL & GAS SECTOR; THE NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI) STORY.	NEW	44,900,000



0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,486,063,732
21	PERSONNEL COST	872,358,397
2101	SALARY	774,665,040
210101	SALARIES AND WAGES	774,665,040
21010101	SALARY	774,665,040
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,693,357
210201	ALLOWANCES	4,484,103
21020101	NON REGULAR ALLOWANCES	4,484,103
210202	SOCIAL CONTRIBUTIONS	93,209,254
21020201	NHIS	35,109,376
21020202	CONTRIBUTORY PENSION	58,099,878
22	OTHER RECURRENT COSTS	162,885,335
2202	OVERHEAD COST	109,619,531
220201	TRAVEL & TRANSPORT - GENERAL	37,395,892
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,026,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,369,081
220202	UTILITIES - GENERAL	6,464,146
22020201	ELECTRICITY CHARGES	1,602,681
22020202	TELEPHONE CHARGES	1,602,681
22020203	INTERNET ACCESS CHARGES	1,282,145
22020204	SATELLITE BROADCASTING ACCESS CHARGES	160,268
22020205	WATER RATES	641,072
22020206	SEWERAGE CHARGES	1,175,299
220203	MATERIALS & SUPPLIES - GENERAL	3,789,160
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,671,135
22020302	BOOKS	156,417
22020303	NEWSPAPERS	854,763
22020305	PRINTING OF NON SECURITY DOCUMENTS	106,845
220204	MAINTENANCE SERVICES - GENERAL	19,766,399
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,273,816
22020402	MAINTENANCE OF OFFICE FURNITURE	3,205,362
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,068,454
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,205,362
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,739,589
22020406	OTHER MAINTENANCE SERVICES	4,273,816
220205	TRAINING - GENERAL	5,342,270
22020501	LOCAL TRAINING	5,342,270
220206	OTHER SERVICES - GENERAL	21,903,308
22020601	SECURITY SERVICES	16,026,811
22020606	CLEANING & FUMIGATION SERVICES	5,876,497
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,205,362
22020701	FINANCIAL CONSULTING	1,068,454
22020703	LEGAL SERVICES	2,136,908
220208	FUEL & LUBRICANTS - GENERAL	4,273,816
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,273,816
220210	MISCELLANEOUS	7,479,178



0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	5,876,497
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	534,227
22021006	POSTAGES & COURIER SERVICES	1,068,454
2204	GRANTS AND CONTRIBUTIONS	53,265,804
220401	LOCAL GRANTS AND CONTRIBUTIONS	53,265,804
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	53,265,804
23	CAPITAL EXPENDITURE	450,820,000
2301	FIXED ASSETS PURCHASED	83,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	83,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	83,500,000
2302	CONSTRUCTION / PROVISION	58,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	58,000,000
2303	REHABILITATION / REPAIRS	23,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,500,000
23030113	REHABILITATION / REPAIRS - ROADS	23,500,000
2305	OTHER CAPITAL PROJECTS	285,820,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	285,820,000
23050101	RESEARCH AND DEVELOPMENT	285,820,000
	TOTAL PERSONNEL	872,358,397
	TOTAL OVERHEAD	162,885,335
	TOTAL RECURRENT	1,035,243,732
	TOTAL CAPITAL	450,820,000
	TOTAL ALLOCATION	1,486,063,732

0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES			
CODE	PROJECT NAME	TYPE	AMOUNT
NAEC01015431	IMPLEMENTATION OF UNDERGRADUATE AND GRADUATE DEGREE AND NUCLEAR POWER PLANNING PROGRAMMES IN NUCLEAR SCIENCE AND ENGINEERING	NEW	28,820,000
NAEC01015438	DESIGN, CONSTRUCTION AND INSTALLATION OF MULTIPURPOSE NUCLEAR RESEARCH REACTOR AND LABORATORIES AT NUCLEAR TECHNOLOGY CENTRE, SHEDA	NEW	100,000,000
NAEC01015442	DESIGN, GRADING AND CONSTRUCTION OF 3KM ROAD AND TRAILER PARKING SPACE AND FACILITIES TO TRANSPORT PRODUCTS OF THE GIF AT NTC-SHEDA	NEW	52,000,000
NAEC01015445	DESIGN AND CONSTRUCTION OF LABORATORY BUILDING FOR NUCLEAR NON-DESTRUCTIVE TESTING AT PTI, EFFURUN-WARRI	NEW	105,000,000
NAEC02015434	PAYMENT OF INTERIM CERTIFICATES	NEW	58,000,000
NAEC03015436	PAYMENT OF FINAL CERTIFICATES	NEW	23,500,000
NAEC04015441	REHABILITATION, PROCUREMENT AND INSTALLATION OF NUCLEAR INSTRUMENTATION AND LABORATORY EQUIPMENTS AND MAINTENANCE OF FACILITIES AT THE NSELS AT 6 NUCLEAR RESEARCH CENTRES	NEW	83,500,000



0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	179,247,201
22	OTHER RECURRENT COSTS	71,162,201
2202	OVERHEAD COST	71,162,201
220201	TRAVEL & TRANSPORT - GENERAL	14,666,862
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,479,571
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,187,291
220202	UTILITIES - GENERAL	5,951,828
22020201	ELECTRICITY CHARGES	1,268,018
22020202	TELEPHONE CHARGES	1,518,474
22020203	INTERNET ACCESS CHARGES	1,638,907
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,526,429
220203	MATERIALS & SUPPLIES - GENERAL	7,451,730
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,915,846
22020303	NEWSPAPERS	728,646
22020304	MAGAZINES & PERIODICALS	1,050,825
22020309	UNIFORMS & OTHER CLOTHING	756,413
220204	MAINTENANCE SERVICES - GENERAL	11,724,322
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,116,028
22020402	MAINTENANCE OF OFFICE FURNITURE	1,289,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,868,971
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,801,716
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,582,334
22020406	OTHER MAINTENANCE SERVICES	1,065,423
220205	TRAINING - GENERAL	4,229,008
22020501	LOCAL TRAINING	4,229,008
220206	OTHER SERVICES - GENERAL	2,077,794
22020601	SECURITY SERVICES	897,919
22020606	CLEANING & FUMIGATION SERVICES	1,179,875
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,167,938
22020701	FINANCIAL CONSULTING	884,155
22020702	INFORMATION TECHNOLOGY CONSULTING	835,981
22020703	LEGAL SERVICES	1,447,802
220208	FUEL & LUBRICANTS - GENERAL	3,343,875
22020801	MOTOR VEHICLE FUEL COST	2,292,404
22020803	PLANT / GENERATOR FUEL COST	1,051,471
220209	FINANCIAL CHARGES - GENERAL	638,400
22020901	BANK CHARGES (OTHER THAN INTEREST)	638,400
220210	MISCELLANEOUS	17,910,444
22021001	REFRESHMENT & MEALS	960,823
22021002	HONORARIUM & SITTING ALLOWANCE	8,709,037
22021003	PUBLICITY & ADVERTISEMENTS	2,206,825
22021006	POSTAGES & COURIER SERVICES	683,115
22021007	WELFARE PACKAGES	4,808,319
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	542,325
23	CAPITAL EXPENDITURE	108,085,000
2301	FIXED ASSETS PURCHASED	34,550,000



0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		34,550,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,225,000
23010113	PURCHASE OF COMPUTERS		4,125,000
23010114	PURCHASE OF COMPUTER PRINTERS		1,750,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		13,500,000
23010117	PURCHASE OF SHREDDING MACHINES		2,150,000
23010118	PURCHASE OF SCANNERS		1,800,000
2305	OTHER CAPITAL PROJECTS		73,535,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		73,535,000
23050101	RESEARCH AND DEVELOPMENT		73,535,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		71,162,201
	TOTAL RECURRENT		71,162,201
	TOTAL CAPITAL		108,085,000
	TOTAL ALLOCATION		179,247,201
0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT			
CODE	PROJECT NAME	TYPE	AMOUNT
OCEAP01015282	RESEARCH & DEVELOPMENT	NEW	73,535,000
OCEAP02015284	PURCHASE OF OFFICE FURNITURE	NEW	11,225,000
OCEAP03015287	PURCHASE OF COMPUTERS	NEW	4,125,000
OCEAP04015291	PURCHASE OF COMPUTER PRINTERS	NEW	1,750,000
OCEAP06015295	PURCHASE OF SHREDDING MACHINES	NEW	2,150,000
OCEAP07015296	PURCHASE OF SCANNERS	NEW	1,800,000
OCEAP4015292	PURCHASE OF PHOTOCOPYING MACHINES	NEW	13,500,000

**NATIONAL ASSEMBLY**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0112001001	NASS MANAGEMENT	115,000,000,000	0	115,000,000,000	0	115,000,000,000
			115,000,000,000	0	115,000,000,000	0	115,000,000,000



0112001001 NASS MANAGEMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	115,000,000,000
21	PERSONNEL COST	115,000,000,000
2101	SALARY	115,000,000,000
210101	SALARIES AND WAGES	115,000,000,000
21010101	SALARY	115,000,000,000
	TOTAL PERSONNEL	115,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	115,000,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	115,000,000,000



FEDERAL MINISTRY OF DEFENCE

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD	17,848,244,462	1,792,832,631	19,641,077,093	16,017,591,106	35,658,668,199
2	0116002001	DEFENCE HEADQUARTERS	443,428,253	370,842,705	814,270,958	3,645,264,218	4,459,535,176
3	0116003001	NIGERIAN ARMY	113,308,876,076	6,704,770,620	120,013,646,696	19,787,041,934	139,800,688,630
4	0116004001	NIGERIAN NAVY	56,463,417,801	3,866,630,702	60,330,048,503	25,646,409,841	85,976,458,344
5	0116005001	NIGERIAN AIRFORCE	58,274,960,146	3,879,097,213	62,154,057,359	23,464,368,546	85,618,425,905
6	0116006001	NIGERIAN DEFENCE ACADEMY (NDA)	5,420,531,901	448,847,279	5,869,379,180	8,980,914,300	14,850,293,480
7	0116007001	NIGERIAN DEFENCE COLLEGE	2,722,273,850	2,286,723,264	5,008,997,114	10,861,238,363	15,870,235,477
8	0116008001	COMMAND AND STAFF COLLEGE, JAJI	1,622,334,085	1,468,773,405	3,091,107,490	2,593,045,564	5,684,153,054
9	0116009001	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS	2,569,903,386	217,620,430	2,787,523,816	2,316,784,267	5,104,308,083
10	0116010001	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	992,715,871	46,252,362	1,038,968,233	3,429,590,550	4,468,558,783
11	0116011001	DEFENCE INTELLIGENCE SCHOOL	0	242,623,297	242,623,297	2,132,098,617	2,374,721,914
12	0116012001	DEFENCE INTELLIGENCE AGENCY	5,590,129,453	781,151,954	6,371,281,407	10,547,170,255	16,918,451,662
13	0116015017	DEFENCE MISSIONS	4,989,893,295	1,419,514,323	6,409,407,618	4,845,855,066	11,255,262,684
14	0116021001	MILITARY PENSION BOARD	671,043,578	82,363,360	753,406,938	305,014,413	1,058,421,351
			270,917,752,157	23,608,043,545	294,525,795,702	134,572,387,040	429,098,182,742



0116001001 FEDERAL MINISTRY OF DEFENCE - MAIN MOD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	35,658,668,199
21	PERSONNEL COST	17,848,244,462
2101	SALARY	14,346,544,064
210101	SALARIES AND WAGES	14,346,544,064
21010101	SALARY	14,346,544,064
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,501,700,398
210201	ALLOWANCES	1,768,553,334
21020101	NON REGULAR ALLOWANCES	1,768,553,334
210202	SOCIAL CONTRIBUTIONS	1,733,147,064
21020201	NHIS	716,256,260
21020202	CONTRIBUTORY PENSION	1,016,890,804
22	OTHER RECURRENT COSTS	1,792,832,631
2202	OVERHEAD COST	1,791,840,444
220201	TRAVEL & TRANSPORT - GENERAL	113,716,194
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,020,420
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,487,898
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,327,861
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,880,015
220202	UTILITIES - GENERAL	21,928,218
22020201	ELECTRICITY CHARGES	14,762,418
22020202	TELEPHONE CHARGES	1,956,815
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,157,552
22020205	WATER RATES	3,224,610
22020206	SEWERAGE CHARGES	826,823
220203	MATERIALS & SUPPLIES - GENERAL	106,226,842
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	71,262,382
22020304	MAGAZINES & PERIODICALS	5,077,728
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,096,122
22020306	PRINTING OF SECURITY DOCUMENTS	3,207,656
22020307	DRUGS & MEDICAL SUPPLIES	16,218,061
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,364,893
220204	MAINTENANCE SERVICES - GENERAL	29,712,232
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,698,417
22020402	MAINTENANCE OF OFFICE FURNITURE	3,912,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,218
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,317,959
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,907,718
22020406	OTHER MAINTENANCE SERVICES	3,375,560
220205	TRAINING - GENERAL	30,087,024
22020501	LOCAL TRAINING	12,927,271
22020502	INTERNATIONAL TRAINING	17,159,753
220206	OTHER SERVICES - GENERAL	1,341,680,532
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,325,044,800
22020606	CLEANING & FUMIGATION SERVICES	16,635,732
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	45,298,633
22020701	FINANCIAL CONSULTING	799,262



0116001001 FEDERAL MINISTRY OF DEFENCE - MAIN MOD		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,177,301
22020703	LEGAL SERVICES	9,088,707
22020708	BUDGET PREPARATION	33,233,363
220208	FUEL & LUBRICANTS - GENERAL	23,285,945
22020801	MOTOR VEHICLE FUEL COST	5,148,786
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,074,870
22020803	PLANT / GENERATOR FUEL COST	17,062,289
220209	FINANCIAL CHARGES - GENERAL	110,243
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,243
220210	MISCELLANEOUS	79,794,581
22021001	REFRESHMENT & MEALS	14,929,503
22021003	PUBLICITY & ADVERTISEMENTS	3,719,435
22021004	MEDICAL EXPENSES	4,627,671
22021006	POSTAGES & COURIER SERVICES	2,093,349
22021007	WELFARE PACKAGES	44,788,509
22021009	SPORTING ACTIVITIES	5,370,542
22021010	DIRECT TEACHING & LABORATORY COST	4,265,572
2204	GRANTS AND CONTRIBUTIONS	992,187
220402	FOREIGN GRANTS AND CONTRIBUTIONS	992,187
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	992,187
23	CAPITAL EXPENDITURE	16,017,591,106
2301	FIXED ASSETS PURCHASED	1,228,205,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,228,205,000
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010113	PURCHASE OF COMPUTERS	28,205,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000,000
2302	CONSTRUCTION / PROVISION	1,178,600,369
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,178,600,369
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	683,771,693
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	21,965,250
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	236,127,500
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	208,435,078
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	28,300,848
2303	REHABILITATION / REPAIRS	995,633,814
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	995,633,814
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	8,152,688
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	700,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	287,481,126
2305	OTHER CAPITAL PROJECTS	12,615,151,923
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,615,151,923
23050101	RESEARCH AND DEVELOPMENT	12,411,473,823
23050103	MONITORING AND EVALUATION	203,678,100



TOTAL PERSONNEL	17,848,244,462
TOTAL OVERHEAD	1,792,832,631
TOTAL RECURRENT	19,641,077,093
TOTAL CAPITAL	16,017,591,106
TOTAL ALLOCATION	35,658,668,199

0116001001 FEDERAL MINISTRY OF DEFENCE - MAIN MOD

CODE	PROJECT NAME	TYPE	AMOUNT
MOD1501016006	RENOVATION OF MOD AUDITORIUM	NEW	229,361,126
MOD1501016008	RENOVATION CPU-TRADOC BUILDING, MINNA	NEW	58,120,000
MOD1502016010	INSTALLATION OF ALTERNATIVE ELECTRIFICATION OF MOD HQ	NEW	21,965,250
MOD1503016013	BUDGET MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES: PREPARATION OF LETTERS OF INTRODUCTION AND DEPATCH	NEW	46,298,900
MOD1503016233	INSPECTION OF ACCOUNTS BOOKS: PREPARATORY MEETINGS	NEW	120,283,200
MOD1503016240	MONITORING AND SUPERVISION OF QUALITY ASSURANCE IN EDUCATIONAL INSTITUTIONS IN MILITARY FORMATIONS: PREPARATORY MEETINGS	NEW	37,096,000
MOD1504016243	PURCHASE OF PROJECT VEHICLES	NEW	200,000,000
MOD1505016246	IMPLEMENTATION OF IPSAS PROGRAMME (ACCOUNTS,BUDGET AND AUDIT)	NEW	98,812,000
MOD1505016284	BI-LATERAL DEFENCE AGREEMENT WITH FOREIGN COUNTRIES	NEW	71,093,248
MOD1505016286	UTILITY GENERAL:ELECTRICITY CHARGES, PCHN OUTSTANDING DEBT AND CLAIM FOR LOSS/DAMAGES ON FORCEFUL CLOSURE OF 269 SHOPS AT GIWA BARRACKS LAGOS IN 2007	NEW	11,874,938,540
MOD1505016289	IMPLEMENTATION OF FOI: WORKSHOPS, SEMINARS AND ENLIGHTENMENT CAMPAIGN	NEW	49,050,000
MOD1505016290	ARMED FORCES REMEMBRANCE DAY CELEBRATION AND VETERAN SERVICES	NEW	82,109,035
MOD1505016292	REFORM/REVIEW OF ENABLING DEFENCE LAW: ARMED FORCES ACT	NEW	19,170,000
MOD1505016301	TENDER PROCESSES AND ADVERTISEMENT FOR PROCUREMENT: PRODUCTION OF BIDDING DOCUMENTS	NEW	14,800,000
MOD1505016304	REVIEW AND PRODUCTION OF GENERIC GUIDELINES AND COMPILATION OF REFORM IN MOD, MILITARY AND AGENCIES	NEW	7,591,000
MOD1505016308	CONDUCT OF QUARTERLY REFORM MONITORING AND EVALUATION EXERCISE IN MOD AND ITS AGENCIES	NEW	7,300,000
MOD1505016787	RESEACH AND DEVELOPMENT: ESTABLISHMENT OF E-LIBRARY FOR MOD	NEW	105,000,000
MOD1506016250	ANNUAL MANDATORY DEVELOPMENT TRAINING FOR ALL CADRE OF STAFF IN THE MINISTRY	NEW	63,360,000
MOD1506016260	PURCHASE OF COMPUTERS AND PRINTERS	NEW	28,205,000
MOD1507016269	PROCUREMENT OF MEDICAL EQUIPMENT: ICU AMBULANCE, MYTIC HEAMATOLOGY ANALYSER, KERATOMETRE, PACHIMETRE, SHORT WAVE DIATOHEMY	NEW	88,910,000
MOD1507016321	MALARIA/TUBERCULOUS/HIV/AIDS PROJECTS	NEW	39,750,000
MOD1507016761	HEALTH RESEARCH ETHICS	NEW	33,617,500
MOD1507016764	HIV/AIDS PROJECTS(CIVILIAN CELL)	ONGOING	40,750,000
MOD1507016768	CLINICAL GOVERNANCE	NEW	33,100,000
MOD1508016312	ESTABLISHMENT OF A MILITARY INDUSTRIAL COMPLEX THROUGH PUBLIC PRIVATE PARTNERSHIP :COMMITTEE MEETINGS	NEW	583,773,624
MOD1508016791	ESTABLISHMENT OF 2 NOS. ZONAL EDUCATIONAL INSPECTORATE OFFICES IN KADUNA AND ENUGU	NEW	99,998,069
MOD1509016317	PURCHASE OF SECURITY EQUIPMENT	NEW	1,000,000,000
MOD1510016771	REHABILITATION OF MILITARY CEMETRY IN MAIDUGURI	NEW	8,152,688
MOD1511016775	BARRACK REHABILITATION	NEW	700,000,000
MOD1512016783	COMPLETION OF ARMED FORCES PTI SCHOOL AND GAMES VILLAGE ESA OKE	NEW	208,435,078
MOD1513016786	REHABILITATION OF NATIONAL WAR MUSEUM UMUAHIA	NEW	28,300,848



0116002001 DEFENCE HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,459,535,176
21	PERSONNEL COST	443,428,253
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	443,428,253
210201	ALLOWANCES	443,428,253
21020101	NON REGULAR ALLOWANCES	443,428,253
22	OTHER RECURRENT COSTS	370,842,705
2202	OVERHEAD COST	370,842,705
220201	TRAVEL & TRANSPORT - GENERAL	70,651,855
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,008,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,590,443
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,336,280
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,716,721
220202	UTILITIES - GENERAL	59,431,874
22020201	ELECTRICITY CHARGES	34,500,559
22020202	TELEPHONE CHARGES	75,551
22020203	INTERNET ACCESS CHARGES	11,402,411
22020205	WATER RATES	8,252,180
22020206	SEWERAGE CHARGES	5,201,173
220203	MATERIALS & SUPPLIES - GENERAL	35,108,479
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,887,762
22020302	BOOKS	283,316
22020303	NEWSPAPERS	377,755
22020304	MAGAZINES & PERIODICALS	2,190,980
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,282,885
22020307	DRUGS & MEDICAL SUPPLIES	9,435,290
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,650,491
220204	MAINTENANCE SERVICES - GENERAL	93,211,874
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,337,241
22020402	MAINTENANCE OF OFFICE FURNITURE	1,813,614
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	41,553,077
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,626,450
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,216,177
22020406	OTHER MAINTENANCE SERVICES	22,665,315
220205	TRAINING - GENERAL	26,893,892
22020501	LOCAL TRAINING	18,374,788
22020502	INTERNATIONAL TRAINING	8,519,104
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,072,434
22020701	FINANCIAL CONSULTING	226,653
22020702	INFORMATION TECHNOLOGY CONSULTING	2,379,858
22020703	LEGAL SERVICES	11,332,657
22020704	ENGINEERING SERVICES	1,133,266
220208	FUEL & LUBRICANTS - GENERAL	36,076,495
22020801	MOTOR VEHICLE FUEL COST	22,363,979
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	475,972
22020803	PLANT / GENERATOR FUEL COST	13,236,544
220209	FINANCIAL CHARGES - GENERAL	5,294,203



0116002001 DEFENCE HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,630
22020902	INSURANCE PREMIUM	5,288,573
220210	MISCELLANEOUS	29,101,599
22021001	REFRESHMENT & MEALS	2,379,480
22021002	HONORARIUM & SITTING ALLOWANCE	226,653
22021003	PUBLICITY & ADVERTISEMENTS	3,777,552
22021004	MEDICAL EXPENSES	3,777,552
22021006	POSTAGES & COURIER SERVICES	1,073,135
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,133,266
22021009	SPORTING ACTIVITIES	16,733,961
23	CAPITAL EXPENDITURE	3,645,264,218
2301	FIXED ASSETS PURCHASED	1,637,019,718
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,637,019,718
23010105	PURCHASE OF MOTOR VEHICLES	212,400,000
23010109	PURCHASE OF SEA BOATS	1,394,709,718
23010119	PURCHASE OF POWER GENERATING SET	29,910,000
2302	CONSTRUCTION / PROVISION	1,485,338,740
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,485,338,740
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,730,500
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	700,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	71,417,500
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS	700,190,740
2303	REHABILITATION / REPAIRS	522,905,760
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	522,905,760
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	522,905,760
	TOTAL PERSONNEL	443,428,253
	TOTAL OVERHEAD	370,842,705
	TOTAL RECURRENT	814,270,958
	TOTAL CAPITAL	3,645,264,218
	TOTAL ALLOCATION	4,459,535,176

0116002001 DEFENCE HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
DHQ1500015207	PURCHASE OF 100 KVA GENERATORS	NEW	29,910,000
DHQ1501015213	PURCHASE OF MOTOR VEHICLES	NEW	212,400,000
DHQ1502015222	RENOVATION OF NIGER BARRCKS - 15 x DUPLEX WITH BQ	NEW	159,031,500
DHQ1502015228	RENOVATION OF NIGER TRANSIT CAMP - 3 BLOCKS OF 6 FLATS	NEW	38,723,850
DHQ1502015234	RENOVATION OF OLD CAMP WU BASSEY - 2 BLOCKS OF 22 FLATS	NEW	15,932,200
DHQ1502015242	RENOVATION OF CAMP WU BASSEY (AGWAI OFFRA QTRS) - 5 BLOCKS OF 4 FLATS, 2 BEDROOM FLATS AND 6 ROOMS	NEW	41,318,250
DHQ1502015243	RENOVATION OF DIKE OFFICERS QTRS - 2 BLOCKS OF 32 FLATS,	NEW	39,407,440
DHQ1502015248	RENOVATION OF PETINRIN OFFICERS QTRS - 3 BLOCKS OF 20 FLATS	NEW	18,741,600
DHQ1502015251	RENOVATION OF OLD BLOCKS FOR MEN - 3 BLOCKS OF 20 FLATS 7 BLOCKS OF 36 FLATS, 2 BEDROOM FLAT	NEW	115,078,100
DHQ1502015255	RENOVATION OF DIKE RSM QTRS - ONE,4 BEDROOM FLAT AND 1 BLOCK OF 3 FLATS	NEW	18,782,340
DHQ1502015260	RENOVATION OF DIKE MENS QTRS - 8 BLOCKS OF 16 FLATS	NEW	84,085,920
DHQ1502015264	RENOVATION OF USHAF A MENS QTRS - 8 BLOCKS OF 16 FLATS	NEW	31,212,000
DHQ1503015277	CONSTRUCTION OF NCOS QTRS	NEW	383,921,620

**0116002001 DEFENCE HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
DHQ1503015294	CONSTRUCTION OF SNCOS QTRS	NEW	276,861,680
DHQ1504015313	CONSTRUCTION OF ARMED FORCES SPECIALIST HOSPITAL MOGADISHU CANTONMENT ABUJA	NEW	700,000,000
DHQ1505015330	CONSTRUCTION OF JETTY PLANT (70 METRE LONG)	NEW	71,417,500
DHQ1506015335	CONSTRUCTION OF DRAINAGE 150 METRE 2N0S	NEW	13,730,500
DHQ1507015357	PROQUREMENT OF HOUSE BOAT	NEW	1,394,709,718



0116003001 NIGERIAN ARMY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	139,800,688,630
21	PERSONNEL COST	113,308,876,076
2101	SALARY	92,680,953,543
210101	SALARIES AND WAGES	92,680,953,543
21010101	SALARY	92,680,953,543
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,627,922,533
210201	ALLOWANCES	15,993,874,856
21020101	NON REGULAR ALLOWANCES	15,993,874,856
210202	SOCIAL CONTRIBUTIONS	4,634,047,677
21020201	NHIS	4,634,047,677
22	OTHER RECURRENT COSTS	6,704,770,620
2202	OVERHEAD COST	6,704,770,620
220201	TRAVEL & TRANSPORT - GENERAL	318,328,175
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,695,296
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	109,886,931
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	173,745,948
220202	UTILITIES - GENERAL	209,806,058
22020201	ELECTRICITY CHARGES	162,969,964
22020202	TELEPHONE CHARGES	8,432,383
22020205	WATER RATES	38,403,711
220203	MATERIALS & SUPPLIES - GENERAL	46,659,083
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38,222,028
22020304	MAGAZINES & PERIODICALS	5,624,703
22020306	PRINTING OF SECURITY DOCUMENTS	2,812,352
220204	MAINTENANCE SERVICES - GENERAL	1,091,868,337
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	278,817,002
22020402	MAINTENANCE OF OFFICE FURNITURE	86,537,919
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	435,892,244
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	222,977,448
22020406	OTHER MAINTENANCE SERVICES	67,643,724
220205	TRAINING - GENERAL	2,694,059,411
22020501	LOCAL TRAINING	2,472,282,976
22020502	INTERNATIONAL TRAINING	221,776,435
220206	OTHER SERVICES - GENERAL	2,093,340,462
22020604	RESIDENTIAL RENT	16,742,172
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,076,598,290
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,537,721
22020701	FINANCIAL CONSULTING	30,537,721
220208	FUEL & LUBRICANTS - GENERAL	211,152,923
22020801	MOTOR VEHICLE FUEL COST	113,913,731
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	79,782,003
22020803	PLANT / GENERATOR FUEL COST	17,457,189
220210	MISCELLANEOUS	9,018,450
22021006	POSTAGES & COURIER SERVICES	9,018,450
23	CAPITAL EXPENDITURE	19,787,041,934
2301	FIXED ASSETS PURCHASED	11,813,944,885



0116003001 NIGERIAN ARMY			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,813,944,885
23010105	PURCHASE OF MOTOR VEHICLES		231,650,000
23010107	PURCHASE OF TRUCKS		1,969,740,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		1,971,974,885
23010132	PURCHASE OF DEFENCE EQUIPMENT		5,640,580,000
23010135	KITTING OF ARMED FORCES PERSONNEL		2,000,000,000
2302	CONSTRUCTION / PROVISION		7,240,803,624
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,240,803,624
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS		7,240,803,624
2303	REHABILITATION / REPAIRS		732,293,425
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		732,293,425
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS		732,293,425
	TOTAL PERSONNEL		113,308,876,076
	TOTAL OVERHEAD		6,704,770,620
	TOTAL RECURRENT		120,013,646,696
	TOTAL CAPITAL		19,787,041,934
	TOTAL ALLOCATION		139,800,688,630
0116003001 NIGERIAN ARMY			
CODE	PROJECT NAME	TYPE	AMOUNT
NA15001014826	PROCUREMENT OF AMMUNITIONS	NEW	4,000,000,000
NA15002014828	CONSTRUCTION WORK FOR TEMPORARY NA TRAINING DEPOT	NEW	300,000,000
NA15003014829	CONSTRUCTION WORK FOR ADDITIONAL ACCOMMODATION	NEW	30,000,000
NA15004014833	CONTRACT WORK ON SOLDIERS ACCOMMODATION	NEW	500,000,000
NA15005014836	CONTRACT WORK ON GWAGWALADA SITE	NEW	600,000,000
NA15006014839	CONTRACT WORK IN IBODI-IJESHA SITE	NEW	500,000,000
NA15007014842	FINISHING AND COMPLETION WORK AT NACA	NEW	25,093,940
NA15008014844	CONTRACT WORK ON SITE DOMA	NEW	500,000,000
NA15009014848	CONTRACT WORK AT MUBI	NEW	500,000,000
NA15010014852	NA ENGINEERS WORK ON SITE AT IPOTI	NEW	500,000,000
NA15011014855	NA EGRS WORK ON SITE GUBIO	NEW	500,000,000
NA15012014858	REHABILITATION ACTIVITIES BY NA ENGINEERS	NEW	707,293,425
NA15013014861	NA ENGRS CONSTRUCTION WORK AT 7 DIV	NEW	300,000,000
NA15014014863	CONSTRUCTION WORK ON NA AVIATION QUARTERS	NEW	229,680,100
NA15014014896	CONSTRUCTION WORKS AT DUTSE BY NA ENGR	NEW	500,000,000
NA15014014900	NA ENGRS CONSTRUCTION WORK IN ON 2 X BLOCKS OF 20 BEDROOM IN ABUJA	NEW	256,029,584
NA15015014867	CONTRACT FOR SUPPLY OF QTY ONE OF PRADOTX JEEP AND QTY 2 TOYOTA HILUX PICKUP FOR ATIC	NEW	20,000,000
NA15015014919	CONTRACT FOR SUPPLY OF 30 X PEUGEOT 408	NEW	211,650,000
NA15016014870	CONTRACT FOR SUPPLY OF STRATEGIC GSM AND SATELITE SYSTEM	NEW	305,380,000
NA15017014874	CONTRACT FOR SUPPLY OF AVIATION EQUIPMENT	NEW	535,200,000
NA15018014876	PROCUREMENT OF A VEHICLES	NEW	1,200,000,000
NA15019014881	PROCUREMENT OF SPARE PARTS AND TYRES FOR 100 VEHICLES	NEW	500,000,000
NA15020014884	CONTRACT OF SUPPLY OF MERCEDES BENZ ARTEGO TVC AWARDED	NEW	769,740,000
NA15021014889	PROCUREMENT OF SPARE PARTS AND TYRES FOR B VEHICLES	NEW	300,000,000
NA15022014903	COMPLETION AND EQUIPPING OF 44 NA REFERENCE HOSPITAL KADUNA	NEW	1,971,974,885
NA15023014907	RENOVATION WORK AT EPE BY NA ENGRS	NEW	25,000,000

**0116003001****NIGERIAN ARMY**

CODE	PROJECT NAME	TYPE	AMOUNT
NA15024014910	CONTRACT FOR UNIFORMS AND KITTING	NEW	1,026,787,626
NA15024014915	CONTRACT FOR SUPPLY OF WORKING AND CEREMONIAL DRESS KITTING	NEW	973,212,374



0116004001 NIGERIAN NAVY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	85,976,458,344
21	PERSONNEL COST	56,463,417,801
2101	SALARY	30,235,929,129
210101	SALARIES AND WAGES	30,235,929,129
21010101	SALARY	30,235,929,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,227,488,672
210201	ALLOWANCES	24,715,692,216
21020101	NON REGULAR ALLOWANCES	24,715,692,216
210202	SOCIAL CONTRIBUTIONS	1,511,796,456
21020201	NHIS	1,511,796,456
22	OTHER RECURRENT COSTS	3,866,630,702
2202	OVERHEAD COST	3,866,630,702
220201	TRAVEL & TRANSPORT - GENERAL	249,771,082
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	71,744,056
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	47,111,919
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	79,712,074
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	51,203,033
220202	UTILITIES - GENERAL	136,248,380
22020201	ELECTRICITY CHARGES	114,169,391
22020203	INTERNET ACCESS CHARGES	1,348,712
22020205	WATER RATES	19,273,694
22020206	SEWERAGE CHARGES	1,456,583
220203	MATERIALS & SUPPLIES - GENERAL	93,371,888
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,761,620
22020303	NEWSPAPERS	2,361,907
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,976,297
22020306	PRINTING OF SECURITY DOCUMENTS	4,794,789
22020309	UNIFORMS & OTHER CLOTHING	71,477,275
220204	MAINTENANCE SERVICES - GENERAL	1,262,756,142
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,019,917
22020402	MAINTENANCE OF OFFICE FURNITURE	8,747,404
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,782,332
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,665,540
22020405	MAINTENANCE OF PLANTS/GENERATORS	59,300,343
22020406	OTHER MAINTENANCE SERVICES	53,221,544
22020407	MAINTENANCE OF AIRCRAFTS	372,950,230
22020408	MAINTENANCE OF SEA BOATS	734,068,832
220205	TRAINING - GENERAL	361,791,926
22020501	LOCAL TRAINING	60,417,950
22020502	INTERNATIONAL TRAINING	301,373,976
220206	OTHER SERVICES - GENERAL	713,656,772
22020603	OFFICE RENT	2,402,605
22020604	RESIDENTIAL RENT	4,227,682
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	706,077,016
22020606	CLEANING & FUMIGATION SERVICES	949,469
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,342,421



0116004001 NIGERIAN NAVY			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		2,359,845
22020702	INFORMATION TECHNOLOGY CONSULTING		4,509,456
22020703	LEGAL SERVICES		985,266
22020704	ENGINEERING SERVICES		4,487,854
220208	FUEL & LUBRICANTS - GENERAL		991,562,694
22020801	MOTOR VEHICLE FUEL COST		14,124,269
22020803	PLANT / GENERATOR FUEL COST		35,197,170
22020804	AIRCRAFT FUEL COST		296,889,472
22020805	SEA BOAT FUEL COST		645,351,783
220209	FINANCIAL CHARGES - GENERAL		10,683,426
22020901	BANK CHARGES (OTHER THAN INTEREST)		47,239
22020902	INSURANCE PREMIUM		10,636,187
220210	MISCELLANEOUS		34,445,971
22021003	PUBLICITY & ADVERTISEMENTS		898,249
22021004	MEDICAL EXPENSES		17,428,443
22021006	POSTAGES & COURIER SERVICES		1,075,297
22021007	WELFARE PACKAGES		1,068,312
22021009	SPORTING ACTIVITIES		13,975,670
23	CAPITAL EXPENDITURE		25,646,409,841
2301	FIXED ASSETS PURCHASED		22,686,597,644
230101	PURCHASE OF FIXED ASSETS - GENERAL		22,686,597,644
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		1,500,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		1,192,600,000
23010132	PURCHASE OF DEFENCE EQUIPMENT		18,293,997,644
23010133	PURCHASES OF SURVEYING EQUIPMENT		1,700,000,000
2302	CONSTRUCTION / PROVISION		2,959,812,197
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,959,812,197
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		2,959,812,197
	TOTAL PERSONNEL		56,463,417,801
	TOTAL OVERHEAD		3,866,630,702
	TOTAL RECURRENT		60,330,048,503
	TOTAL CAPITAL		25,646,409,841
	TOTAL ALLOCATION		85,976,458,344
0116004001 NIGERIAN NAVY			
CODE	PROJECT NAME	TYPE	AMOUNT
NN1501014831	ACQUISITION OF CAPITAL PATROL PLATFORMS	NEW	14,798,430,964
NN1501014850	PROCUREMENT OF OPERATIONAL LOGISTICS REQUIREMENTS	NEW	3,495,566,680
NN1502014894	PROCUREMENT OF HYDROGRAPHIC SURVEY BOATS	NEW	1,700,000,000
NN1503014883	WELFARE ENHANCEMENT PROJECTS	NEW	1,500,000,000
NN1504014877	OPERATIONAL INFRASTRUCTURAL UPGRADE	NEW	2,959,812,197
NN1505014872	PROCUREMENT OF TRAINING AND OTHER INFRASTRUCTURAL UPGRADE REQUIREMENTS	NEW	1,192,600,000



0116005001 NIGERIAN AIRFORCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	85,618,425,905
21	PERSONNEL COST	58,274,960,146
2101	SALARY	31,206,486,078
210101	SALARIES AND WAGES	31,206,486,078
21010101	SALARY	31,206,486,078
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,068,474,068
210201	ALLOWANCES	25,508,149,764
21020101	NON REGULAR ALLOWANCES	25,508,149,764
210202	SOCIAL CONTRIBUTIONS	1,560,324,304
21020201	NHIS	1,560,324,304
22	OTHER RECURRENT COSTS	3,879,097,213
2202	OVERHEAD COST	3,859,156,991
220201	TRAVEL & TRANSPORT - GENERAL	368,531,059
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	113,959,003
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	94,035,017
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	84,564,370
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	75,972,669
220202	UTILITIES - GENERAL	106,346,456
22020201	ELECTRICITY CHARGES	54,238,288
22020202	TELEPHONE CHARGES	9,171,225
22020203	INTERNET ACCESS CHARGES	9,093,616
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,460,694
22020205	WATER RATES	18,414,696
22020206	SEWERAGE CHARGES	3,761,988
22020207	LEASED COMMUNICATION LINES(S)	5,205,949
220203	MATERIALS & SUPPLIES - GENERAL	107,693,001
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,786,961
22020302	BOOKS	6,057,027
22020303	NEWSPAPERS	3,918,618
22020304	MAGAZINES & PERIODICALS	3,152,354
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,692,854
22020306	PRINTING OF SECURITY DOCUMENTS	8,439,300
22020307	DRUGS & MEDICAL SUPPLIES	21,607,529
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,940,515
22020309	UNIFORMS & OTHER CLOTHING	13,811,201
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,994,366
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,292,276
220204	MAINTENANCE SERVICES - GENERAL	1,359,030,546
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,290,400
22020402	MAINTENANCE OF OFFICE FURNITURE	34,802,197
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	130,870,411
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	89,322,949
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,589,025
22020406	OTHER MAINTENANCE SERVICES	147,445,137
22020407	MAINTENANCE OF AIRCRAFTS	924,509,618
22020410	MAINTENANCE OF ROADS AND BRIDGES	3,200,809



0116005001 NIGERIAN AIRFORCE		
CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	182,211,524
22020501	LOCAL TRAINING	37,825,116
22020502	INTERNATIONAL TRAINING	144,386,408
220206	OTHER SERVICES - GENERAL	653,106,233
22020601	SECURITY SERVICES	31,382,137
22020603	OFFICE RENT	33,854,764
22020604	RESIDENTIAL RENT	64,264,751
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	520,571,426
22020606	CLEANING & FUMIGATION SERVICES	3,033,155
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,873,204
22020701	FINANCIAL CONSULTING	4,009,779
22020702	INFORMATION TECHNOLOGY CONSULTING	4,456,509
22020703	LEGAL SERVICES	2,980,025
22020704	ENGINEERING SERVICES	6,220,436
22020705	ARCHITECTURAL SERVICES	3,331,938
22020706	SURVEYING SERVICES	3,331,938
22020708	BUDGET PREPARATION	1,542,579
220208	FUEL & LUBRICANTS - GENERAL	871,100,064
22020801	MOTOR VEHICLE FUEL COST	104,325,350
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,413,569
22020803	PLANT / GENERATOR FUEL COST	3,398,897
22020804	AIRCRAFT FUEL COST	749,929,037
22020806	COOKING GAS/FUEL COST	1,033,211
220209	FINANCIAL CHARGES - GENERAL	119,533,786
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,026,670
22020902	INSURANCE PREMIUM	115,912,825
22020903	LOSS ON FOREIGN EXCHANGE	540,245
22020904	OTHER CRF BANK CHARGES	2,054,046
220210	MISCELLANEOUS	65,731,118
22021001	REFRESHMENT & MEALS	777,634
22021002	HONORARIUM & SITTING ALLOWANCE	1,342,428
22021003	PUBLICITY & ADVERTISEMENTS	3,140,952
22021004	MEDICAL EXPENSES	13,199,927
22021006	POSTAGES & COURIER SERVICES	896,467
22021007	WELFARE PACKAGES	764,728
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,306,407
22021009	SPORTING ACTIVITIES	10,209,459
22021010	DIRECT TEACHING & LABORATORY COST	12,757,175
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,319,305
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,093,035
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	8,894,533
22021031	CURRICULUM DEVELOPMENT	1,029,068
2204	GRANTS AND CONTRIBUTIONS	15,168,594
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,168,594
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	3,093,035
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	8,894,533



0116005001 NIGERIAN AIRFORCE		
CODE	LINE ITEM	AMOUNT
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,590,513
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	1,590,513
2205	SUBSIDIES	4,771,628
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	4,771,628
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	4,771,628
23	CAPITAL EXPENDITURE	23,464,368,546
2301	FIXED ASSETS PURCHASED	21,264,051,980
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,264,051,980
23010132	PURCHASE OF DEFENCE EQUIPMENT	21,264,051,980
2302	CONSTRUCTION / PROVISION	2,200,316,566
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,200,316,566
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,200,316,566
	TOTAL PERSONNEL	58,274,960,146
	TOTAL OVERHEAD	3,879,097,213
	TOTAL RECURRENT	62,154,057,359
	TOTAL CAPITAL	23,464,368,546
	TOTAL ALLOCATION	85,618,425,905

0116005001 NIGERIAN AIRFORCE			
CODE	PROJECT NAME	TYPE	AMOUNT
NAF1501014906	PROCUREMENT OF VARIOUS AIRCRAFT SPARES	NEW	1,722,000,000
NAF1501014913	PURCHASE OF 10 X SUPER MUSHAK TRAINER AIRCRAFT	NEW	2,066,051,980
NAF1501014922	PROCUREMENT OF 2 X MI-35M HILCOPTER	NEW	11,666,000,000
NAF1501014927	PURCHASE OF VARIOUS ARMS AND AMMO E.G 30MM CANON, 68MM SNEB LIVE ROCKET, F3 & F4 PRACTICE BOMB ETC	NEW	460,000,000
NAF1501014934	PROCUREMENT OF 3 X JF17-THUNDER-MULTI ROLE COMBAT AIRCRAFT	NEW	5,000,000,000
NAF1501014938	PURCHASE OF COMPLETE COMBAT EQUIPMENT, OUTFITS AND TRAINING FOR QUICK RESPONSE FORCE (QRF)	NEW	350,000,000
NAF1502014933	INFRASTRUCTURAL DEVELOPMENT AT NEWLY ESTABLISHED FORWARD OPERATIONAL BASES (FOBS) AND NAF UNITS	NEW	2,200,316,566



0116006001 NIGERIAN DEFENCE ACADEMY (NDA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,850,293,480
21	PERSONNEL COST	5,420,531,901
2101	SALARY	3,692,528,942
210101	SALARIES AND WAGES	3,692,528,942
21010101	SALARY	3,692,528,942
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,728,002,959
210201	ALLOWANCES	1,339,750,989
21020101	NON REGULAR ALLOWANCES	1,339,750,989
210202	SOCIAL CONTRIBUTIONS	388,251,970
21020201	NHIS	184,626,447
21020202	CONTRIBUTORY PENSION	203,625,523
22	OTHER RECURRENT COSTS	448,847,279
2202	OVERHEAD COST	447,261,791
220201	TRAVEL & TRANSPORT - GENERAL	76,752,008
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,803,174
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,005,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,943,834
220202	UTILITIES - GENERAL	44,286,606
22020201	ELECTRICITY CHARGES	37,673,950
22020202	TELEPHONE CHARGES	1,923,480
22020205	WATER RATES	2,721,620
22020206	SEWERAGE CHARGES	1,967,556
220203	MATERIALS & SUPPLIES - GENERAL	82,106,073
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,194,662
22020302	BOOKS	13,685,762
22020303	NEWSPAPERS	316,261
22020304	MAGAZINES & PERIODICALS	3,171,179
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,261,450
22020306	PRINTING OF SECURITY DOCUMENTS	6,543,865
22020307	DRUGS & MEDICAL SUPPLIES	5,022,419
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,743,792
22020309	UNIFORMS & OTHER CLOTHING	21,000,102
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,166,581
220204	MAINTENANCE SERVICES - GENERAL	85,345,397
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,861,901
22020402	MAINTENANCE OF OFFICE FURNITURE	3,610,577
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,576,834
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,680,598
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,615,487
220205	TRAINING - GENERAL	52,345,790
22020501	LOCAL TRAINING	52,345,790
220206	OTHER SERVICES - GENERAL	1,565,040
22020603	OFFICE RENT	1,565,040
220208	FUEL & LUBRICANTS - GENERAL	55,330,681
22020801	MOTOR VEHICLE FUEL COST	39,173,316
22020803	PLANT / GENERATOR FUEL COST	16,157,365



0116006001 NIGERIAN DEFENCE ACADEMY (NDA)		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	49,530,196
22021001	REFRESHMENT & MEALS	13,027,070
22021003	PUBLICITY & ADVERTISEMENTS	11,799,263
22021004	MEDICAL EXPENSES	15,587,215
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,115,944
22021009	SPORTING ACTIVITIES	7,000,704
2204	GRANTS AND CONTRIBUTIONS	1,585,488
220402	FOREIGN GRANTS AND CONTRIBUTIONS	1,585,488
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	1,585,488
23	CAPITAL EXPENDITURE	8,980,914,300
2301	FIXED ASSETS PURCHASED	2,680,824,850
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,680,824,850
23010105	PURCHASE OF MOTOR VEHICLES	75,760,000
23010107	PURCHASE OF TRUCKS	315,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	404,285,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	23,550,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	96,830,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	111,160,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,169,800
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	400,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	400,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	8,984,750
23010132	PURCHASE OF DEFENCE EQUIPMENT	844,085,300
2302	CONSTRUCTION / PROVISION	5,018,583,834
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,018,583,834
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	415,565,118
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	400,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	400,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	178,710,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	150,696,840
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,050,106,132
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	60,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	865,000,000
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	1,498,505,744
2303	REHABILITATION / REPAIRS	1,281,505,616
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,281,505,616
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	804,525,616
23030113	REHABILITATION / REPAIRS - ROADS	275,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	80,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	121,980,000
	TOTAL PERSONNEL	5,420,531,901
	TOTAL OVERHEAD	448,847,279
	TOTAL RECURRENT	5,869,379,180
	TOTAL CAPITAL	8,980,914,300
	TOTAL ALLOCATION	14,850,293,480

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	PROJECT NAME	TYPE	AMOUNT
NDA1501014559	PROCUREMENT OF KITS FOR CADETS (UNIFORMS, BOOTS, BERETS & OTHER ACCOUREMENTS)	NEW	370,760,000
NDA1501014601	PURCHASE OF 500 NOS. FABRYKA BRONI LUCZNIK M96 BERYL ASG RIFLES & AMMO (BLANK)	NEW	176,578,500
NDA1501014609	PURCHASE OF 500 NOS. BRONI LUCZNIK M96 BERYL ASSULT RIFLES & AMMO (LIVE)	NEW	184,800,000
NDA1501014662	OTHER MATERIALS AND EQUIPMENT SUCH AS HUMAN DUMMIES, TARGETS ETC.	NEW	19,996,000
NDA1501014672	UPGRADE INDOOR ELECTRONIC RANGE TO GALLERY RANGE: EQUIPPING	NEW	91,950,800
NDA1502014577	RENOVATION OF 4 NOS BLOCKS CADETS HOTEL	NEW	600,000,000
NDA1503014591	FURNISHING OF 4 NOS BLOCKS CADETS HOTEL	NEW	96,830,000
NDA1504014626	UPGADE OF CADETS KITCHEN: EXTENSION WORK	NEW	80,000,000
NDA1504014683	RENOVATION OF ACCOMMODATION FOR NCOS	NEW	204,525,616
NDA1505014636	UPGADE OF CADETS KITCHEN: EQUIPPING OF REFECTORY	NEW	23,550,000
NDA1506014649	15 NOS. FABRYKA SAMOCHODOW HONKER (FSH) 6X4 TROOP CARRIER VEHICLES FOR CADETS TRAINING AND WARFARE	NEW	315,000,000
NDA1506014699	CONSTRUCTION OF MOTOR TRANSPORT YARD OFFICE BUILDING AND SHED	NEW	415,565,118
NDA1507014656	PROVISION AND REACTIVATION OF INTERNET SERVICE AND DEVELOPMENT OF E-LEARNING PORTAL AT NDA OLD AND PERMANENT SITE	NEW	60,000,000
NDA1508014661	CONSTRUCTION WORKS OF THE COUNTER TERRORIST TRAINING VILLAGE (CTTV) AND FURNISHING	NEW	455,000,000
NDA1508014673	CONSTRUCTION OF OUT DOOR RANGE: BUILDING & EARTH WORKS	NEW	200,525,000
NDA1508014677	CONSTRUCTION OF OUT DOOR RANGE: EQUIPPING	NEW	49,475,000
NDA1509014664	CONSTRUCTION OF ELECTRICAL & ELECTRONICS WORKSHOP FOR CADETS	NEW	250,000,000
NDA1509014668	CONSTRUCTION OF MECHANICAL ENGINEERING WORKSHOP FOR CADETS	NEW	500,000,000
NDA1509014670	UPGRADE INDOOR ELECTRONIC RANGE TO GALLERY RANGE: BUILDING EXPANSION	NEW	160,000,000
NDA1509014718	CONSTRUCTION OF FUELING STATION	NEW	300,106,132
NDA1510014687	UPGRADING OF DRILL SHED AT NDA PERMANENT SITE CONSTRUCTION OF ADDITIONAL OFFICES AND CONFERENCE ROOMS	NEW	121,980,000
NDA1511014694	PERIMETER FENCING OF PARMANENT SITE (ON-GOING)	NEW	1,498,505,744
NDA1512014703	EQUIPPING OF MT YARD OFFICE	NEW	4,285,000
NDA1512014737	FIRE SERVICE EQUIPMENT	NEW	1,169,800
NDA1512014738	PROVISION OF OFFICE FURNITURE AND EQUIPMENT FOR EQUITATION CLINIC	NEW	400,000,000
NDA1513014713	EQUIPPING OF MT YARD MECHANIC WORKSHOP	NEW	1,184,750
NDA1514014722	PROCUREMENT OF 4 NOS FUEL PUMPS	NEW	7,800,000
NDA1515014726	INSTALLATION OF SOLAR PANELLED STREET LIGHT AT NDA PERMANENT SITE	NEW	400,000,000
NDA1516014729	MAINTENANCE OF NDA ROADS AT OLD AND PERMAMENT SITE.	NEW	275,000,000
NDA1517014730	CONSTRUCTION OF RADIO DIAGNOSIS UNIT & EQUIPPING	NEW	126,510,000
NDA1517014731	CONSTRUCTION OF LAUNDRY UNIT & EQUIPPING	NEW	52,200,000
NDA1518014732	EQUIPPING OF NEW NDA MEDICAL CENTRE	NEW	111,160,000
NDA1519014735	CONSTRUCTION OF A 5 BEDROOM BUNGALOW FIRE SERVICE STATION WITH 3 PARKING BAY	NEW	150,696,840
NDA1520014736	1 NO. EMERGENCY FIRE SERVICE AMBULANCE & 2 NO. FIRE SERVICE UTILITY VEHICLE	NEW	75,760,000
NDA1521014739	PROVISION OF EDUCATIONAL TEACHING AIDS FIR DEPARTMENT ELECTRICAL MECHANICAL AND CIVIL ENGINEERING	NEW	400,000,000
NDA1522014741	CONSTRUCTION OF GAMING AND SIMULATION CENTRE	NEW	400,000,000
NDA1523014743	EXTENSION OF AUDITORIUM FOR POST GRADUATE	NEW	400,000,000



0116007001 NIGERIAN DEFENCE COLLEGE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,870,235,477
21	PERSONNEL COST	2,722,273,850
2101	SALARY	1,297,959,629
210101	SALARIES AND WAGES	1,297,959,629
21010101	SALARY	1,297,959,629
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,424,314,221
210201	ALLOWANCES	1,262,069,268
21020101	NON REGULAR ALLOWANCES	1,262,069,268
210202	SOCIAL CONTRIBUTIONS	162,244,953
21020201	NHIS	64,897,981
21020202	CONTRIBUTORY PENSION	97,346,972
22	OTHER RECURRENT COSTS	2,286,723,264
2202	OVERHEAD COST	2,286,723,264
220201	TRAVEL & TRANSPORT - GENERAL	2,074,325,566
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,533,342
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,518,578
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,459,464
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	2,023,814,182
220202	UTILITIES - GENERAL	11,129,135
22020201	ELECTRICITY CHARGES	6,537,994
22020202	TELEPHONE CHARGES	1,460,846
22020205	WATER RATES	861,230
22020206	SEWERAGE CHARGES	2,269,065
220203	MATERIALS & SUPPLIES - GENERAL	41,845,004
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,385,995
22020304	MAGAZINES & PERIODICALS	5,052,177
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,702,298
22020306	PRINTING OF SECURITY DOCUMENTS	5,299,890
22020307	DRUGS & MEDICAL SUPPLIES	6,133,557
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,521,086
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,750,001
220204	MAINTENANCE SERVICES - GENERAL	52,698,455
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,989,798
22020402	MAINTENANCE OF OFFICE FURNITURE	6,136,121
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,869,334
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,584,403
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,429,125
22020406	OTHER MAINTENANCE SERVICES	6,689,674
220205	TRAINING - GENERAL	16,904,536
22020501	LOCAL TRAINING	9,046,598
22020502	INTERNATIONAL TRAINING	7,857,938
220206	OTHER SERVICES - GENERAL	8,852,728
22020604	RESIDENTIAL RENT	8,852,728
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,270,904
22020708	BUDGET PREPARATION	2,270,904
220208	FUEL & LUBRICANTS - GENERAL	32,804,746



0116007001 NIGERIAN DEFENCE COLLEGE			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		19,335,592
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,955,651
22020803	PLANT / GENERATOR FUEL COST		7,513,503
220209	FINANCIAL CHARGES - GENERAL		8,606,963
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,538,543
22020902	INSURANCE PREMIUM		5,068,420
220210	MISCELLANEOUS		37,285,227
22021001	REFRESHMENT & MEALS		8,423,191
22021002	HONORARIUM & SITTING ALLOWANCE		7,176,065
22021003	PUBLICITY & ADVERTISEMENTS		5,617,756
22021004	MEDICAL EXPENSES		6,416,288
22021007	WELFARE PACKAGES		5,489,678
22021009	SPORTING ACTIVITIES		4,162,249
23	CAPITAL EXPENDITURE		10,861,238,363
2301	FIXED ASSETS PURCHASED		726,256,495
230101	PURCHASE OF FIXED ASSETS - GENERAL		726,256,495
23010105	PURCHASE OF MOTOR VEHICLES		197,965,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE		400,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		17,800,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		4,091,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		30,582,500
23010128	PURCHASE OF SECURITY EQUIPMENT		75,817,995
2302	CONSTRUCTION / PROVISION		8,595,917,876
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		8,595,917,876
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,859,799,493
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		794,034,386
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		51,624,500
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		53,854,756
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,836,604,741
2303	REHABILITATION / REPAIRS		1,319,686,064
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,319,686,064
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		35,339,387
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS		466,177,605
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		818,169,072
2305	OTHER CAPITAL PROJECTS		219,377,928
230501	ACQUISITION OF NON TANGIBLE ASSETS		219,377,928
23050101	RESEARCH AND DEVELOPMENT		103,044,246
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS		116,333,682
	TOTAL PERSONNEL		2,722,273,850
	TOTAL OVERHEAD		2,286,723,264
	TOTAL RECURRENT		5,008,997,114
	TOTAL CAPITAL		10,861,238,363
	TOTAL ALLOCATION		15,870,235,477
0116007001 NIGERIAN DEFENCE COLLEGE			
CODE	PROJECT NAME	TYPE	AMOUNT



0116007001 NIGERIAN DEFENCE COLLEGE			
CODE	PROJECT NAME	TYPE	AMOUNT
NDC1501015413	PURCHASE OF OFFICIAL VEHICLES (KIA, LANDCRUISER, PRADO & BUSES) & REGISTRATION (DIRECT LABOUR)	NEW	197,965,000
NDC1502015422	CONSTRUCTION OF ADMIN BLOCK (PHASE 1): PRELIMINARIES - CLEARING, STRUCTURE WORK BELOW GROUND SLAB (DIRECT LABOUR)	NEW	5,859,799,493
NDC1503015426	PAYMENT OF CONSULTANCY FEES AT NDC PERMANENT SITE	NEW	103,044,246
NDC1504015506	COMPLETION OF PARTICIPANT QUARTERS II (PRELIMINARIES AND EXTERNAL WORKS)	NEW	586,658,152
NDC1504015514	DEMOLITION AND CONSTRUCTION OF L-SHAPED 12 NO 2 BEDROOM FLATS AT GWARINPA (DIRECT LABOUR)	NEW	179,668,834
NDC1504015518	CONSTRUCTION OF 600M PERIMETER FENCING AT GWARINPA QTRS (DIRECT LABOUR)	NEW	27,707,400
NDC1505015508	FURNISHING OF PARTICIPANTS QUARTERS II	NEW	400,000,000
NDC1506015511	PROVISION OF PORTABLE DRINKING WATER AND SEWAGE RETICULATION	NEW	53,854,756
NDC1507015524	THE INSTALLATION OF POWER SUPPLY SUB-STATION NETWORK FOR PQ3 & PQ4 AT NDC PERMANENT SITE	NEW	51,624,500
NDC1508015528	RENOVATION AND FURNISHING OF COMMANDANT'S/DEPUTY COMMANDANT'S RESIDENCE NIGER BARRACKS (DIRECT LABOUR)	NEW	81,577,705
NDC1508015534	RENOVATION OF 8X2/2X1 BEDROOMS AT NDC QTRS USHAF: CONTINGENCIES (DIRECT LABOUR)	NEW	371,750,400
NDC1508015541	RENOVATION OF WO'S AND SERGEANT MESS USHAF (DIRECT LABOUR)	NEW	12,849,500
NDC1509015552	4X THREE (3) BEDROOM BUNGALOW (DIRECT LABOUR)	NEW	5,394,360
NDC1509015555	12 X FOUR (4) BEDROOM DUPLEX (DIRECT LABOUR)	NEW	29,945,027
NDC1510015644	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	17,800,000
NDC1511015646	INFRASTRUCTURAL SERVICES AT NDC PERMANENT SITE (PHASE 1) - DIRECT LABOUR	NEW	1,836,604,741
NDC1512015649	SUBSCRIPTION FOR JOURNALS	NEW	4,127,500
NDC1512015651	DIGITAL LIBRARY DEVELOPMENT	NEW	5,700,000
NDC1512015653	BOOK SECURITY (ANTI-THEFT PROTECTION OF LIBRARY BOOKS USING CHIPS TECHNOLOGY)	NEW	5,775,000
NDC1512015656	LIBRARY AUTOMATION UPGRADE FROM EXISTING ALICE FOR WINDOWS TO LIBRARY 5	NEW	7,000,000
NDC1512015659	HARDWARE FOR E-LIBRARY	NEW	7,980,000
NDC1513015661	RENOVATION AND FURNISHING OF NDC HQ/CSRS/AAB (DIRECT LABOUR)	NEW	74,639,400
NDC1513015679	ESTABLISHMENT OF FIRE STATIONS AT NDC HQ, PERMANENT SITE & USHAF MIL CAMP	NEW	743,529,672
NDC1514015665	PROCUREMENT OF INSTRUCTIONAL AIDS BOTH AUDIO VISUAL AND VIDEO FOR HALLS AND 10 SYNDICATE ROOMS AT NDC HQ	NEW	4,091,000
NDC1515015670	PROCUREMENT & INSTALLATION OF SECURITY EQUIPMENT AT NDC PERMANENT SITE (DIRECT LABOUR)	NEW	75,817,995
NDC1516015672	RECURRENT CHARGES (ANNUAL) LAST MILE CONNECTIVITY & INTERNET	NEW	55,725,910
NDC1516015676	ONCE-OFF (NON RECURRENT CHARGES) LAST MILE CONNECTIVITY & INTERNET	NEW	60,607,772



0116008001 COMMAND AND STAFF COLLEGE, JAJI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,684,153,054
21	PERSONNEL COST	1,622,334,085
2101	SALARY	1,320,233,022
210101	SALARIES AND WAGES	1,320,233,022
21010101	SALARY	1,320,233,022
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	302,101,063
210201	ALLOWANCES	137,071,935
21020101	NON REGULAR ALLOWANCES	137,071,935
210202	SOCIAL CONTRIBUTIONS	165,029,128
21020201	NHIS	66,011,651
21020202	CONTRIBUTORY PENSION	99,017,477
22	OTHER RECURRENT COSTS	1,468,773,405
2202	OVERHEAD COST	1,463,022,976
220201	TRAVEL & TRANSPORT - GENERAL	1,272,025,877
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,468,423
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,251,423
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,352,300
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,232,953,731
220202	UTILITIES - GENERAL	16,048,151
22020201	ELECTRICITY CHARGES	12,371,159
22020202	TELEPHONE CHARGES	259,010
22020203	INTERNET ACCESS CHARGES	1,090,372
22020205	WATER RATES	1,008,809
22020206	SEWERAGE CHARGES	1,318,801
220203	MATERIALS & SUPPLIES - GENERAL	80,098,293
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,083,407
22020302	BOOKS	2,647,819
22020303	NEWSPAPERS	900,241
22020304	MAGAZINES & PERIODICALS	1,697,208
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,155,372
22020306	PRINTING OF SECURITY DOCUMENTS	3,039,960
22020307	DRUGS & MEDICAL SUPPLIES	4,985,343
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,061,581
22020309	UNIFORMS & OTHER CLOTHING	1,997,684
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,236,604
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	53,293,074
220204	MAINTENANCE SERVICES - GENERAL	24,028,157
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	663,839
22020402	MAINTENANCE OF OFFICE FURNITURE	663,839
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,373,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,355,283
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,819,188
22020406	OTHER MAINTENANCE SERVICES	4,152,410
220205	TRAINING - GENERAL	10,098,126
22020501	LOCAL TRAINING	6,866,304
22020502	INTERNATIONAL TRAINING	3,231,822



0116008001 COMMAND AND STAFF COLLEGE, JAJI			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		13,221,536
22020601	SECURITY SERVICES		2,647,816
22020603	OFFICE RENT		1,919,542
22020604	RESIDENTIAL RENT		3,539,175
22020606	CLEANING & FUMIGATION SERVICES		5,115,003
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,543,650
22020701	FINANCIAL CONSULTING		1,690,202
22020702	INFORMATION TECHNOLOGY CONSULTING		1,523,402
22020703	LEGAL SERVICES		1,441,270
22020708	BUDGET PREPARATION		1,888,776
220208	FUEL & LUBRICANTS - GENERAL		15,210,816
22020801	MOTOR VEHICLE FUEL COST		6,462,269
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,502,756
22020803	PLANT / GENERATOR FUEL COST		4,245,791
220209	FINANCIAL CHARGES - GENERAL		2,016,426
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,229,154
22020904	OTHER CRF BANK CHARGES		787,272
220210	MISCELLANEOUS		23,731,944
22021001	REFRESHMENT & MEALS		2,498,915
22021002	HONORARIUM & SITTING ALLOWANCE		6,395,508
22021003	PUBLICITY & ADVERTISEMENTS		3,113,277
22021004	MEDICAL EXPENSES		2,546,402
22021006	POSTAGES & COURIER SERVICES		1,114,201
22021007	WELFARE PACKAGES		2,180,746
22021009	SPORTING ACTIVITIES		1,790,892
22021031	CURRICULUM DEVELOPMENT		4,092,003
2204	GRANTS AND CONTRIBUTIONS		5,750,429
220401	LOCAL GRANTS AND CONTRIBUTIONS		3,204,027
22040101	GRANT TO STATE GOVERNMENTS - CURRENT		1,639,789
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT		1,564,238
220402	FOREIGN GRANTS AND CONTRIBUTIONS		2,546,402
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		2,546,402
23	CAPITAL EXPENDITURE		2,593,045,564
2303	REHABILITATION / REPAIRS		2,593,045,564
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,593,045,564
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		2,593,045,564
	TOTAL PERSONNEL		1,622,334,085
	TOTAL OVERHEAD		1,468,773,405
	TOTAL RECURRENT		3,091,107,490
	TOTAL CAPITAL		2,593,045,564
	TOTAL ALLOCATION		5,684,153,054
0116008001 COMMAND AND STAFF COLLEGE, JAJI			
CODE	PROJECT NAME	TYPE	AMOUNT
AFCS1501014815	UPGRADE OF THE COLLEGE AND ITS ENVIRONS.	NEW	2,593,045,564



0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,104,308,083
21	PERSONNEL COST	2,569,903,386
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,569,903,386
210201	ALLOWANCES	2,569,903,386
21020101	NON REGULAR ALLOWANCES	2,569,903,386
22	OTHER RECURRENT COSTS	217,620,430
2202	OVERHEAD COST	217,620,430
220201	TRAVEL & TRANSPORT - GENERAL	8,912,909
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,973,444
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,939,465
220202	UTILITIES - GENERAL	11,034,684
22020201	ELECTRICITY CHARGES	6,768,543
22020202	TELEPHONE CHARGES	982,164
22020203	INTERNET ACCESS CHARGES	604,408
22020205	WATER RATES	1,772,956
22020206	SEWERAGE CHARGES	906,613
220203	MATERIALS & SUPPLIES - GENERAL	8,346,323
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,931,135
22020303	NEWSPAPERS	378,026
22020304	MAGAZINES & PERIODICALS	581,329
22020307	DRUGS & MEDICAL SUPPLIES	473,246
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	982,587
220204	MAINTENANCE SERVICES - GENERAL	177,598,778
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,428,241
22020402	MAINTENANCE OF OFFICE FURNITURE	54,112,670
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	116,924,279
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,772,799
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,360,789
220205	TRAINING - GENERAL	2,023,635
22020501	LOCAL TRAINING	2,023,635
220206	OTHER SERVICES - GENERAL	378,224
22020606	CLEANING & FUMIGATION SERVICES	378,224
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	875,614
22020701	FINANCIAL CONSULTING	572,904
22020702	INFORMATION TECHNOLOGY CONSULTING	302,710
220208	FUEL & LUBRICANTS - GENERAL	4,987,237
22020801	MOTOR VEHICLE FUEL COST	2,040,316
22020803	PLANT / GENERATOR FUEL COST	2,191,411
22020806	COOKING GAS/FUEL COST	755,510
220209	FINANCIAL CHARGES - GENERAL	211,543
22020901	BANK CHARGES (OTHER THAN INTEREST)	211,543
220210	MISCELLANEOUS	3,251,483
22021003	PUBLICITY & ADVERTISEMENTS	755,510
22021004	MEDICAL EXPENSES	438,287
22021007	WELFARE PACKAGES	982,489
22021009	SPORTING ACTIVITIES	1,075,197



0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	2,316,784,267
2301	FIXED ASSETS PURCHASED	357,498,656
230101	PURCHASE OF FIXED ASSETS - GENERAL	357,498,656
23010105	PURCHASE OF MOTOR VEHICLES	73,500,000
23010118	PURCHASE OF SCANNERS	20,995,925
23010128	PURCHASE OF SECURITY EQUIPMENT	32,939,500
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	230,063,231
2302	CONSTRUCTION / PROVISION	1,959,285,611
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,959,285,611
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,424,994,215
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	86,109,636
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	64,368,590
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	283,813,170
	TOTAL PERSONNEL	2,569,903,386
	TOTAL OVERHEAD	217,620,430
	TOTAL RECURRENT	2,787,523,816
	TOTAL CAPITAL	2,316,784,267
	TOTAL ALLOCATION	5,104,308,083

0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NAFRC1501015017	CONSTRUCTION OF CORPORAL BELOW QUARTERS OF 32 BLOCKS ACCOMODATION THROUGH DIRECT LABOUR	NEW	129,198,505
NAFRC1501015021	CONSTRUCTION OF TRAINEE MESS THROUGH DIRECT LABOUR THROUGH DIRECT LABOUR	NEW	76,620,448
NAFRC1501015024	RENOVATION AND FURNISHING OF TRAINEES ACCOMODATION/COMPANY LINES THROUGH DIRECT LABOUR	NEW	813,459,231
NAFRC1501015027	CONSTRUCTION AND FURNISHING OF ACCOMODATION FOR OFFICERS ON TRAINING THROUGH DIRECT LABOUR	NEW	354,396,031
NAFRC1502014994	EXPANSION OF MEDICAL CENTRE/PROVISION OF HEALTH FACILITIES	NEW	86,109,636
NAFRC1503014985	RECONSTRUCTION OF AGRIC DEPARTMENT THROUGHGH DIRECT LABOUR THROUGH DIRECT LABOUR	NEW	64,368,590
NAFRC1504014982	EQUIPING DEPARTMENTAL OFFICES WITH BASIC INFRASTRUCTURES	NEW	283,813,170
NAFRC1505014979	PROCUREMENT/REFURBISHING OF INDUSTRIAL MACHINES AND EQUIPMENT IN THE WORKSHOPS - PHASE 5	NEW	230,063,231
NAFRC1506014974	PROVISION OF SAFETY CLOTHING ITEMS FOR THE KITTING OF TRAINEES AND INSTRUCTORS	NEW	32,939,500
NAFRC1507014971	RENOVATION/ROOFING OF BUILDINGS THROUGH DIRECT LABOUR	NEW	51,320,000
NAFRC1508014964	PURCHASE OF MOTOR VEHICLES	NEW	73,500,000
NAFRC1509014958	PURCHASE OF OFFICE EQUIPMENT	NEW	20,995,925
NAFRC1510014953	EXPANSION OF HEADQUARTERS ADMINISTRATIVE BULIDING THROUGH DIRECT LABOUR	NEW	100,000,000



0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,468,558,783
21	PERSONNEL COST	992,715,871
2101	SALARY	698,443,662
210101	SALARIES AND WAGES	698,443,662
21010101	SALARY	698,443,662
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	294,272,209
210201	ALLOWANCES	206,966,751
21020101	NON REGULAR ALLOWANCES	206,966,751
210202	SOCIAL CONTRIBUTIONS	87,305,458
21020201	NHIS	34,922,183
21020202	CONTRIBUTORY PENSION	52,383,275
22	OTHER RECURRENT COSTS	46,252,362
2202	OVERHEAD COST	46,252,362
220201	TRAVEL & TRANSPORT - GENERAL	8,985,512
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,022,042
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,061,436
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,115,429
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	786,605
220202	UTILITIES - GENERAL	1,164,360
22020201	ELECTRICITY CHARGES	786,605
22020203	INTERNET ACCESS CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	3,933,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	786,605
22020302	BOOKS	786,605
22020303	NEWSPAPERS	786,605
22020304	MAGAZINES & PERIODICALS	786,605
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	786,605
220204	MAINTENANCE SERVICES - GENERAL	4,386,450
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	786,605
22020402	MAINTENANCE OF OFFICE FURNITURE	786,605
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	786,605
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	786,605
22020405	MAINTENANCE OF PLANTS/GENERATORS	786,605
22020406	OTHER MAINTENANCE SERVICES	453,425
220205	TRAINING - GENERAL	23,770,381
22020501	LOCAL TRAINING	7,555,105
22020502	INTERNATIONAL TRAINING	16,215,276
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,524,279
22020703	LEGAL SERVICES	582,180
22020704	ENGINEERING SERVICES	431,078
22020708	BUDGET PREPARATION	1,511,021
220208	FUEL & LUBRICANTS - GENERAL	1,186,151
22020803	PLANT / GENERATOR FUEL COST	1,186,151
220209	FINANCIAL CHARGES - GENERAL	302,204
22020901	BANK CHARGES (OTHER THAN INTEREST)	302,204
23	CAPITAL EXPENDITURE	3,429,590,550



0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	2,630,754,750
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,630,754,750
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49,488,392
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	49,210,000
23010128	PURCHASE OF SECURITY EQUIPMENT	372,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	508,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	1,652,056,358
2302	CONSTRUCTION / PROVISION	365,820,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	365,820,400
23020104	CONSTRUCTION / PROVISION OF HOUSING	142,360,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	44,860,400
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	128,400,000
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	50,200,000
2303	REHABILITATION / REPAIRS	182,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	182,600,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	182,600,000
2305	OTHER CAPITAL PROJECTS	250,415,400
230501	ACQUISITION OF NON TANGIBLE ASSETS	250,415,400
23050101	RESEARCH AND DEVELOPMENT	250,415,400
	TOTAL PERSONNEL	992,715,871
	TOTAL OVERHEAD	46,252,362
	TOTAL RECURRENT	1,038,968,233
	TOTAL CAPITAL	3,429,590,550
	TOTAL ALLOCATION	4,468,558,783

0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)			
CODE	PROJECT NAME	TYPE	AMOUNT
DICON03014667	REPAIRS AND OVERHAULING OF EXISTING TRANSFORMERS AND BOREHOLES AS WELL AS RENEWING OF WATER PIPELINES	NEW	32,500,000
DICON04015067	EQUIPPING THE MECHANICAL AND CHEMICAL WORKSHOPS	NEW	90,000,000
DICON04015076	PROCUREMENT PROCESSES	NEW	1,515,400
DICON04015082	INSTALLATION OF EQUIPMENT	NEW	1,500,000
DICON1501014653	PROCUREMENT OF BRASS CUPS; BULLET JACKET CUPS;PRIMER CAPS; GUN POWDER AND CHEMICALS	NEW	1,650,540,958
DICON1501015273	PROCUREMENT PROCESSES	NEW	1,515,400
DICON1502014659	REHABILITATION OF GENERAL PURPOSE WORKSHOP MACHINES	NEW	34,100,000
DICON1502015110	GENERAL REHABILITATION OF CNC WEAPONS; FUNDRY; AND AMMUNITION WORKSHOPS	NEW	116,000,000
DICON1503014671	REPLACEMENT OF COMPRESSORS	NEW	48,000,000
DICON1503015056	PROCUREMENT OF MACHINERY AND EQUIPMENT	NEW	380,000,000
DICON1503015061	RAW MATERIALS FOR TEST RUNNING	NEW	80,000,000
DICON1504014675	COMPLETION OF TRAINING SCHOOL COMPLEX WHICH INCLUDINGS TILING, FENCING AND GATE WORK, DOORS, WINDOWS, PAINTING, LAND SCAPING AND HORTICULTURE.	NEW	43,345,000
DICON1504014680	PROCUREMENT PROCESSES	NEW	1,515,400
DICON1505014685	MACHINERY FOR NEW APC ASSEMBLY PLANT	NEW	258,000,000
DICON1505015054	CIVIL WORKS FOR THE AK 47 ASSAULT RIFLE PLANT	NEW	114,000,000
DICON1506015059	INSTALLATION OF MACHINES AND EQUIPMENT	NEW	128,400,000
DICON1507015063	EQUIPPING OF ICT CENTRE	NEW	49,488,392
DICON1508015066	FURNISHING OF TRAINING SCHOOL AND LIBRARY	NEW	49,210,000
DICON1509015068	CONSTRUCTION OF HOSTELS	NEW	87,500,000

**0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)**

CODE	PROJECT NAME	TYPE	AMOUNT
DICON1509015069	CONSTRUCTION OF HOSTELS	NEW	54,860,000
DICON1510014693	SPECIAL FOREIGN TRAINING ON NEW APC LINE	NEW	56,400,000
DICON1510015079	PROCUREMENT OF METALLURGICAL LAB EQUIPMENT	NEW	101,000,000
DICON1511015071	CONSTRUCTION OF FENCE, SECURITY HOUSE AND SECURITY WATCH TOWERS	NEW	37,500,000
DICON1511015074	DEMARCATON OF SOUTHERN ZONE, AND LAND SCAPPING OF FENCE AREAS	NEW	12,700,000



0116011001 DEFENCE INTELLIGENCE SCHOOL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,374,721,914
22	OTHER RECURRENT COSTS	242,623,297
2202	OVERHEAD COST	242,623,297
220201	TRAVEL & TRANSPORT - GENERAL	59,937,262
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,822,522
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,667,569
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	53,447,171
220202	UTILITIES - GENERAL	58,507,832
22020201	ELECTRICITY CHARGES	47,189,916
22020202	TELEPHONE CHARGES	7,501,991
22020205	WATER RATES	1,053,590
22020206	SEWERAGE CHARGES	2,762,335
220203	MATERIALS & SUPPLIES - GENERAL	37,678,810
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,993,483
22020304	MAGAZINES & PERIODICALS	1,528,746
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,603,177
22020307	DRUGS & MEDICAL SUPPLIES	2,105,214
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,989,715
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,458,475
220204	MAINTENANCE SERVICES - GENERAL	28,840,506
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,873,322
22020402	MAINTENANCE OF OFFICE FURNITURE	4,169,749
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,215,669
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,868,193
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,725,816
22020406	OTHER MAINTENANCE SERVICES	5,987,757
220205	TRAINING - GENERAL	42,934,444
22020501	LOCAL TRAINING	3,150,726
22020502	INTERNATIONAL TRAINING	39,783,718
220206	OTHER SERVICES - GENERAL	309,881
22020603	OFFICE RENT	309,881
220208	FUEL & LUBRICANTS - GENERAL	9,668,048
22020801	MOTOR VEHICLE FUEL COST	3,212,640
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,415,758
22020803	PLANT / GENERATOR FUEL COST	4,039,650
220210	MISCELLANEOUS	4,746,514
22021001	REFRESHMENT & MEALS	1,415,557
22021002	HONORARIUM & SITTING ALLOWANCE	1,032,937
22021004	MEDICAL EXPENSES	2,298,020
23	CAPITAL EXPENDITURE	2,132,098,617
2301	FIXED ASSETS PURCHASED	137,667,593
230101	PURCHASE OF FIXED ASSETS - GENERAL	137,667,593
23010105	PURCHASE OF MOTOR VEHICLES	81,900,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,545,820
23010128	PURCHASE OF SECURITY EQUIPMENT	30,221,773
2302	CONSTRUCTION / PROVISION	1,472,381,972

**0116011001 DEFENCE INTELLIGENCE SCHOOL**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,472,381,972
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,309,588,248
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	15,966,770
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	146,826,954
2303	REHABILITATION / REPAIRS	522,049,052
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	522,049,052
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	522,049,052
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	242,623,297
	TOTAL RECURRENT	242,623,297
	TOTAL CAPITAL	2,132,098,617
	TOTAL ALLOCATION	2,374,721,914

0116011001 DEFENCE INTELLIGENCE SCHOOL

CODE	PROJECT NAME	TYPE	AMOUNT
DIC1501014840	CONSTRUCTION OF 12 UNITS OF 3 BEDROOM FLAT AT DIC KARU	NEW	252,580,800
DIC1501014866	CONSTRUCTION OF STUDENTS HOSTEL	NEW	1,057,007,448
DIC1502014846	CREATION OF COLLEGE E-LIBRARY	NEW	25,545,820
DIC1503014851	PURCHASE OF INTELLIGENCE TECHNICAL EQUIPMENT TRAINING STAFF IN DEPLOYMENT OF CLANDISTINE EQUIPMENT FOR ACQUIRING RELEVANT INFORMATION FOR THE PRODUCTION OF INTELLIGENCE	NEW	30,221,773
DIC1504014854	CONSTRUCTION OF MINI GYMNASIUM	NEW	15,966,770
DIC1505014869	DIC - CONSTRUCTION OF PERIMETER FENCING FOR THE COLLEGE	NEW	146,826,954
DIC1507014875	PURCHASE OF MOTOR VEHICLES	NEW	81,900,000
DIC1507014880	REHABILITATION OF COLLEGE STRUCTURES	NEW	522,049,052



0116012001 DEFENCE INTELLIGENCE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,918,451,662
21	PERSONNEL COST	5,590,129,453
2101	SALARY	5,157,671,126
210101	SALARIES AND WAGES	5,157,671,126
21010101	SALARY	5,157,671,126
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	432,458,327
210201	ALLOWANCES	326,156,971
21020101	NON REGULAR ALLOWANCES	326,156,971
210202	SOCIAL CONTRIBUTIONS	106,301,356
21020201	NHIS	106,301,356
22	OTHER RECURRENT COSTS	781,151,954
2202	OVERHEAD COST	781,151,954
220201	TRAVEL & TRANSPORT - GENERAL	84,704,510
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,554,178
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,658,711
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	32,491,621
220202	UTILITIES - GENERAL	67,249,145
22020201	ELECTRICITY CHARGES	55,431,646
22020202	TELEPHONE CHARGES	5,737,795
22020205	WATER RATES	4,134,236
22020206	SEWERAGE CHARGES	1,945,468
220203	MATERIALS & SUPPLIES - GENERAL	25,868,836
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,621,987
22020304	MAGAZINES & PERIODICALS	1,488,688
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,738,190
22020306	PRINTING OF SECURITY DOCUMENTS	6,826,840
22020307	DRUGS & MEDICAL SUPPLIES	2,193,131
220204	MAINTENANCE SERVICES - GENERAL	58,807,703
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,805,176
22020402	MAINTENANCE OF OFFICE FURNITURE	1,007,839
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	43,347,538
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,767,106
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,495,904
22020406	OTHER MAINTENANCE SERVICES	3,384,140
220205	TRAINING - GENERAL	80,954,844
22020501	LOCAL TRAINING	9,574,301
22020502	INTERNATIONAL TRAINING	71,380,543
220206	OTHER SERVICES - GENERAL	366,210,882
22020603	OFFICE RENT	1,536,676
22020604	RESIDENTIAL RENT	27,929,427
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	336,744,779
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,252,789
22020702	INFORMATION TECHNOLOGY CONSULTING	4,054,694
22020708	BUDGET PREPARATION	7,198,095
220208	FUEL & LUBRICANTS - GENERAL	55,798,833
22020801	MOTOR VEHICLE FUEL COST	24,212,176



0116012001 DEFENCE INTELLIGENCE AGENCY			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		24,291,627
22020803	PLANT / GENERATOR FUEL COST		7,295,030
220210	MISCELLANEOUS		30,304,412
22021001	REFRESHMENT & MEALS		2,026,583
22021002	HONORARIUM & SITTING ALLOWANCE		2,026,583
22021003	PUBLICITY & ADVERTISEMENTS		380,999
22021004	MEDICAL EXPENSES		21,875,478
22021006	POSTAGES & COURIER SERVICES		3,994,769
23	CAPITAL EXPENDITURE		10,547,170,255
2301	FIXED ASSETS PURCHASED		8,020,597,840
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,020,597,840
23010105	PURCHASE OF MOTOR VEHICLES		350,000,000
23010106	PURCHASE OF VANS		73,000,000
23010107	PURCHASE OF TRUCKS		880,680,000
23010108	PURCHASE OF BUSES		336,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		177,960,000
23010128	PURCHASE OF SECURITY EQUIPMENT		6,202,957,840
2302	CONSTRUCTION / PROVISION		1,408,094,067
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,408,094,067
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		695,278,585
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		712,815,482
2303	REHABILITATION / REPAIRS		1,118,478,348
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,118,478,348
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		1,118,478,348
	TOTAL PERSONNEL		5,590,129,453
	TOTAL OVERHEAD		781,151,954
	TOTAL RECURRENT		6,371,281,407
	TOTAL CAPITAL		10,547,170,255
	TOTAL ALLOCATION		16,918,451,662
0116012001 DEFENCE INTELLIGENCE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
DIA1501015333	ESTABLISHMENT OF DIA UNIT IN MAIDUGURI AND YOLA	NEW	495,973,610
DIA1502015340	PURCHASE AND DELIVERY OF LAWFUL INTERCEPT EQUIPMENT	NEW	898,750,000
DIA1502015792	PURCHASE AND DELIVERY OF BRAIN FINGER PRINTING EQUIPMENT	NEW	489,249,000
DIA1502015796	PURCHASE AND DELIVERY OF HANDHELD TRACE AND EXPLOSIVE DETECTORS	NEW	846,218,591
DIA1502015821	PURCHASE AND DELIVERY OF BIOMETRIC IDENTITY VERIFICATION SYSTEM	NEW	772,355,849
DIA1502015824	PURCHASE AND DELIVERY OF INTELLIGENCE GATHERING EQUIPMENT (OPEN SOURCE AND FIELD)	NEW	465,567,400
DIA1502015827	DELIVERY OF EARLY WARNING SURVEILLANCE SYSTEM	NEW	515,242,000
DIA1502015829	RECONFIGURATION OF HELICOPTER	NEW	1,012,000,000
DIA1502015831	PURCHASE OF PERSONNEL SAFETY AND SECURITY EQUIPMENT	NEW	96,600,000
DIA1502015841	PURCHASE OF GEO-SPATIAL LABORATORY EQUIPMENT	NEW	271,775,000
DIA1502015845	SETTING UP OF A UNIFIED PLATFORM WHICH WILL CARTER FOR SECURED COMMUNICATION BETWEEN HQ DIA AND DEFENCE MISSIONS	NEW	835,200,000
DIA1503015800	REHABILITATION/REPAIRS OF DIA QUARTERS AT DIA JUNIOR QUARTERS ASOKORO	NEW	592,294,400
DIA1503015802	REHABILITATION/REPAIRS OF 6X2 BEDROOMS DIA QUARTERS AT KARU HILL TOP	NEW	526,183,948
DIA1504015805	PURCHASE OF MOTOR VEHICLES	NEW	350,000,000

**0116012001 DEFENCE INTELLIGENCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
DIA1505015809	CONSTRUCTION OF DOG UNIT AT ASOKORO	NEW	199,304,975
DIA1506015814	PURCHASE OF BUSES	NEW	336,000,000
DIA1507015818	PURCHASE OF TRUCKS	NEW	880,680,000
DIA1508015820	PURCHASE OF MEDICAL EQUIPMENT	NEW	177,960,000
DIA1509015838	PURCHASE OF BULLION VAN & AMBULANCE	NEW	73,000,000
DIA1510015849	CONSTRUCTION OF TWO BLOCKS OF 10 X 2 BEDROOM AT MABUSHI AND 4 BLOCKS AT KİYAMI (AIRPORT ROAD)	NEW	712,815,482



0116015017 DEFENCE MISSIONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,255,262,684
21	PERSONNEL COST	4,989,893,295
2101	SALARY	4,989,893,295
210101	SALARIES AND WAGES	4,989,893,295
21010101	SALARY	4,989,893,295
22	OTHER RECURRENT COSTS	1,419,514,323
2202	OVERHEAD COST	1,419,514,323
220201	TRAVEL & TRANSPORT - GENERAL	264,056,321
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	66,609,038
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,295,100
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	67,218,353
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	59,933,830
220202	UTILITIES - GENERAL	147,288,616
22020201	ELECTRICITY CHARGES	53,014,895
22020202	TELEPHONE CHARGES	32,580,472
22020203	INTERNET ACCESS CHARGES	17,305,639
22020205	WATER RATES	34,734,137
22020206	SEWERAGE CHARGES	9,653,473
220203	MATERIALS & SUPPLIES - GENERAL	45,129,394
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,565,694
22020304	MAGAZINES & PERIODICALS	16,164,440
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,399,260
220204	MAINTENANCE SERVICES - GENERAL	185,765,638
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	41,178,022
22020402	MAINTENANCE OF OFFICE FURNITURE	44,265,016
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	51,126,428
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	36,172,795
22020406	OTHER MAINTENANCE SERVICES	13,023,377
220205	TRAINING - GENERAL	32,580,472
22020501	LOCAL TRAINING	32,580,472
220206	OTHER SERVICES - GENERAL	304,687,317
22020601	SECURITY SERVICES	116,808,473
22020603	OFFICE RENT	100,784,859
22020604	RESIDENTIAL RENT	87,093,985
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	41,446,503
22020702	INFORMATION TECHNOLOGY CONSULTING	41,446,503
220208	FUEL & LUBRICANTS - GENERAL	127,764,589
22020801	MOTOR VEHICLE FUEL COST	62,244,910
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	65,519,679
220209	FINANCIAL CHARGES - GENERAL	20,684,825
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,684,825
220210	MISCELLANEOUS	250,110,648
22021001	REFRESHMENT & MEALS	33,787,156
22021002	HONORARIUM & SITTING ALLOWANCE	3,849,897
22021004	MEDICAL EXPENSES	79,181,067
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	116,869,513



0116015017 DEFENCE MISSIONS			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		16,423,015
23	CAPITAL EXPENDITURE		4,845,855,066
2301	FIXED ASSETS PURCHASED		4,845,855,066
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,845,855,066
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		4,651,145,158
23010128	PURCHASE OF SECURITY EQUIPMENT		194,709,908
	TOTAL PERSONNEL		4,989,893,295
	TOTAL OVERHEAD		1,419,514,323
	TOTAL RECURRENT		6,409,407,618
	TOTAL CAPITAL		4,845,855,066
	TOTAL ALLOCATION		11,255,262,684
0116015017 DEFENCE MISSIONS			
CODE	PROJECT NAME	TYPE	AMOUNT
DM15001014759	PURCHASE OF SECURITY EQUIPMENT	NEW	194,709,908
DM15002014761	PURCHASE OF RESIDENTIAL BUILDINGS	NEW	4,651,145,158

**0116021001 MILITARY PENSION BOARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,058,421,351
21	PERSONNEL COST	671,043,578
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	671,043,578
210201	ALLOWANCES	671,043,578
21020101	NON REGULAR ALLOWANCES	671,043,578
22	OTHER RECURRENT COSTS	82,363,360
2202	OVERHEAD COST	82,363,360
220201	TRAVEL & TRANSPORT - GENERAL	9,253,290
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,253,290
220202	UTILITIES - GENERAL	10,144,913
22020201	ELECTRICITY CHARGES	5,045,934
22020202	TELEPHONE CHARGES	2,002,730
22020205	WATER RATES	2,416,923
22020206	SEWERAGE CHARGES	679,326
220203	MATERIALS & SUPPLIES - GENERAL	5,584,544
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,855,004
22020302	BOOKS	755,510
22020303	NEWSPAPERS	377,755
22020304	MAGAZINES & PERIODICALS	596,275
220204	MAINTENANCE SERVICES - GENERAL	8,107,283
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,460,586
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	921,209
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,725,488
220205	TRAINING - GENERAL	1,511,021
22020501	LOCAL TRAINING	1,511,021
220206	OTHER SERVICES - GENERAL	19,301,559
22020604	RESIDENTIAL RENT	19,301,559
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,460,750
22020702	INFORMATION TECHNOLOGY CONSULTING	28,460,750
23	CAPITAL EXPENDITURE	305,014,413
2301	FIXED ASSETS PURCHASED	7,799,400
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,799,400
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,493,500
23010113	PURCHASE OF COMPUTERS	1,315,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,990,900
2302	CONSTRUCTION / PROVISION	297,215,013
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	297,215,013
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	297,215,013
	TOTAL PERSONNEL	671,043,578
	TOTAL OVERHEAD	82,363,360
	TOTAL RECURRENT	753,406,938
	TOTAL CAPITAL	305,014,413
	TOTAL ALLOCATION	1,058,421,351

0116021001 MILITARY PENSION BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
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**0116021001 MILITARY PENSION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
MPB15001014745	PURCHASE OF HOSPITAL EQUIPMENT AND LABORATORY INSTRUMENTS	NEW	2,990,900
MPB15002014746	PROCUREMENT OF OFFICE FURNITURE & FITTINGS FOR MPB MRS	NEW	3,493,500
MPB15003014747	PROVISION OF INTERNET FACILITIES, COMPUTERS AND ACCESSORIES	NEW	1,315,000
MPB15004014748	CONSTRUCTION OF GYMNASIUM: SUBSTRUCTURE, FRAME, ROOF, INTERNAL & EXTERNAL WALLS, WINDOWS & DOORS, FIXTURES & FITTINGS, WALL FINISHES, FLOOR FINISHES, CEILING FINISHES, PLUMBING INSTALLATIONS, ELECTRICAL INSTALLATIONS, SPORTING EQUIPMENTS, EXTERNAL WORKS.	NEW	297,215,013



FEDERAL MINISTRY OF FOREIGN AFFAIRS

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS	3,593,775,750	3,747,425,945	7,341,201,695	6,083,595,958	13,424,797,653
2	0119002001	TECHNICAL AIDS CORPS	2,278,537,178	136,269,293	2,414,806,471	139,494,480	2,554,300,951
3	0119003001	FOREIGN SERVICE ACADEMY (FSA)	0	58,824,167	58,824,167	45,858,121	104,682,288
4	0119006001	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	337,312,113	56,232,789	393,544,902	24,239,100	417,784,002
5	0119007001	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	123,172,168	45,171,351	168,343,519	0	168,343,519
6	0119008001	NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS	251,510,689	155,106,457	406,617,146	69,828,000	476,445,146
7	0119009001	FOREIGN MISSION: ABIDJAN	111,638,405	98,901,254	210,539,659	0	210,539,659
8	0119009002	FOREIGN MISSION: ACCRA	130,104,147	173,028,092	303,132,239	0	303,132,239
9	0119009003	FOREIGN MISSION: ADDIS ABABA	191,303,238	128,920,152	320,223,390	380,000,000	700,223,390
10	0119009004	FOREIGN MISSION: ALGIERS	104,704,265	124,903,646	229,607,911	0	229,607,911
11	0119009005	FOREIGN MISSION: ANKARA	155,087,487	100,295,136	255,382,623	0	255,382,623
12	0119009006	FOREIGN MISSION: ATHENS	146,953,687	129,693,641	276,647,328	0	276,647,328
13	0119009007	FOREIGN MISSION: ATLANTA	201,989,619	162,114,814	364,104,433	0	364,104,433
14	0119009009	FOREIGN MISSION: BAMAKO	88,322,615	78,308,273	166,630,888	300,000,000	466,630,888
15	0119009010	FOREIGN MISSION: BANGKOK	196,224,346	111,522,737	307,747,083	0	307,747,083
16	0119009011	FOREIGN MISSION: BANGUI	92,355,656	73,450,559	165,806,215	0	165,806,215
17	0119009012	FOREIGN MISSION: BANJUL	101,314,694	116,363,146	217,677,840	0	217,677,840
18	0119009013	FOREIGN MISSION: BATA	78,001,512	82,432,851	160,434,363	0	160,434,363
19	0119009014	FOREIGN MISSION: BEIJING	286,528,569	157,229,100	443,757,669	0	443,757,669
20	0119009015	FOREIGN MISSION: BEIRUT	108,370,128	75,689,608	184,059,736	0	184,059,736
21	0119009016	FOREIGN MISSION: BERLIN	345,829,363	256,430,002	602,259,365	0	602,259,365
22	0119009017	FOREIGN MISSION: BERNE	216,758,054	169,340,391	386,098,445	0	386,098,445
23	0119009018	FOREIGN MISSION: BISSAU	80,132,543	98,059,861	178,192,404	0	178,192,404
24	0119009019	FOREIGN MISSION: BRASILIA	118,864,975	155,585,786	274,450,761	0	274,450,761
25	0119009020	FOREIGN MISSION: BRAZAVILLE	88,165,794	126,085,070	214,250,864	0	214,250,864
26	0119009021	FOREIGN MISSION: BRUSSELS	279,239,262	187,593,195	466,832,457	0	466,832,457
27	0119009022	FOREIGN MISSION: BUCHAREST	89,414,523	126,580,554	215,995,077	0	215,995,077
28	0119009023	FOREIGN MISSION: BUDAPEST	131,285,395	148,934,255	280,219,650	0	280,219,650
29	0119009024	FOREIGN MISSION: BUEA	122,058,528	68,907,226	190,965,754	0	190,965,754
30	0119009025	FOREIGN MISSION: BUENOS AIRES	115,319,989	84,836,792	200,156,781	0	200,156,781
31	0119009026	FOREIGN MISSION: BUJUMBURA	105,830,889	65,117,141	170,948,030	0	170,948,030
32	0119009027	FOREIGN MISSION: CAIRO	109,363,059	138,740,817	248,103,876	0	248,103,876
33	0119009028	FOREIGN MISSION: CANBERRA	120,235,523	91,316,820	211,552,343	0	211,552,343
34	0119009029	FOREIGN MISSION: CARACAS	163,547,190	39,237,906	202,785,096	0	202,785,096
35	0119009030	FOREIGN MISSION: CONAKRY	122,162,522	66,345,972	188,508,494	0	188,508,494
36	0119009031	FOREIGN MISSION: COTONOU	102,869,364	72,077,984	174,947,348	400,000,000	574,947,348
37	0119009032	FOREIGN MISSION: DAKAR	120,837,605	73,045,976	193,883,581	0	193,883,581



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
38	0119009033	FOREIGN MISSION: DAMASCUS	106,945,336	95,669,557	202,614,893	0	202,614,893
39	0119009034	FOREIGN MISSION: DAR-ES-SALAAM	138,270,747	53,634,488	191,905,235	0	191,905,235
40	0119009035	FOREIGN MISSION: DOUALA	104,072,301	74,694,924	178,767,225	0	178,767,225
41	0119009036	FOREIGN MISSION: DUBAI TRADE MISSIONS	96,857,241	21,561,620	118,418,861	0	118,418,861
42	0119009037	FOREIGN MISSION: DUBLIN	165,850,227	85,353,512	251,203,739	0	251,203,739
43	0119009038	FOREIGN MISSION: FREETOWN	96,153,315	67,527,612	163,680,927	0	163,680,927
44	0119009039	FOREIGN MISSION: GABORONE	84,661,943	58,090,526	142,752,469	0	142,752,469
45	0119009040	FOREIGN MISSION: GENEVA	297,312,020	179,272,837	476,584,857	0	476,584,857
46	0119009042	FOREIGN MISSION: HANOI	106,858,689	82,797,157	189,655,846	0	189,655,846
47	0119009043	FOREIGN MISSION: HARARE	128,958,491	67,628,202	196,586,693	0	196,586,693
48	0119009044	FOREIGN MISSION: HAVANA	131,121,151	86,167,752	217,288,903	0	217,288,903
49	0119009045	FOREIGN MISSION: HONGKONG	137,056,345	106,431,695	243,488,040	0	243,488,040
50	0119009046	FOREIGN MISSION: ISLAMABAD	109,556,082	72,815,245	182,371,327	100,000,000	282,371,327
51	0119009047	FOREIGN MISSION: JAKARTA	108,175,361	119,322,417	227,497,778	0	227,497,778
52	0119009048	FOREIGN MISSION: JEDDAH	181,831,971	158,646,205	340,478,176	0	340,478,176
53	0119009049	FOREIGN MISSION: JOHANNESBURG	160,732,734	172,297,931	333,030,665	0	333,030,665
54	0119009050	FOREIGN MISSION: KAMPALA	105,751,748	56,101,296	161,853,044	0	161,853,044
55	0119009051	FOREIGN MISSION: KHARTOUM	105,965,852	69,153,485	175,119,337	0	175,119,337
56	0119009052	FOREIGN MISSION: KIEV	108,440,844	160,112,499	268,553,343	0	268,553,343
57	0119009053	FOREIGN MISSION: KIGALI RWANDA	99,488,338	31,006,834	130,495,172	0	130,495,172
58	0119009054	FOREIGN MISSION: KINGSTON	105,235,779	69,410,933	174,646,712	0	174,646,712
59	0119009055	FOREIGN MISSION: KINSHASA	112,815,571	55,425,124	168,240,695	50,000,000	218,240,695
60	0119009056	FOREIGN MISSION: KUALA LUMPUR	136,044,086	94,494,688	230,538,774	0	230,538,774
61	0119009057	FOREIGN MISSION: KUWAIT	107,901,319	102,951,737	210,853,056	0	210,853,056
62	0119009058	FOREIGN MISSION: LIBREVILLE	134,087,768	68,564,720	202,652,488	0	202,652,488
63	0119009059	FOREIGN MISSION: LISBON	131,966,836	76,930,791	208,897,627	0	208,897,627
64	0119009060	FOREIGN MISSION: LOME	96,686,878	64,567,987	161,254,865	0	161,254,865
65	0119009061	FOREIGN MISSION: LONDON	616,581,349	465,284,208	1,081,865,557	0	1,081,865,557
66	0119009062	FOREIGN MISSION: LUANDA	92,199,882	77,338,747	169,538,629	0	169,538,629
67	0119009063	FOREIGN MISSION: LUSAKA	85,044,945	53,582,668	138,627,613	50,000,000	188,627,613
68	0119009064	FOREIGN MISSION: MADRID	232,522,532	158,688,434	391,210,966	0	391,210,966
69	0119009065	FOREIGN MISSION: MALABO	108,887,355	82,936,258	191,823,613	0	191,823,613
70	0119009066	FOREIGN MISSION: MANILLA	130,082,517	81,755,336	211,837,853	0	211,837,853
71	0119009067	FOREIGN MISSION: MAPUTO	127,711,049	69,457,225	197,168,274	0	197,168,274
72	0119009068	FOREIGN MISSION: MEXICO CITY	127,592,627	93,587,483	221,180,110	0	221,180,110
73	0119009069	FOREIGN MISSION: MNROVIA	99,456,933	78,432,863	177,889,796	50,000,000	227,889,796
74	0119009070	FOREIGN MISSION: MOSCOW	188,659,058	213,531,923	402,190,981	0	402,190,981
75	0119009071	FOREIGN MISSION: NAIROBI	119,488,059	91,991,520	211,479,579	50,000,000	261,479,579
76	0119009072	FOREIGN MISSION: N'DJAMENA	115,762,948	81,737,331	197,500,279	0	197,500,279
77	0119009073	FOREIGN MISSION: NEPAD MISSION - PRETORIA	40,690,340	15,332,742	56,023,082	0	56,023,082
78	0119009074	FOREIGN MISSION: NEW DELHI	153,969,616	138,173,040	292,142,656	0	292,142,656



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
79	0119009075	FOREIGN MISSION: NEW YORK (CG)	304,698,178	143,747,091	448,445,269	0	448,445,269
80	0119009076	FOREIGN MISSION: NEW YORK (PM)	656,875,576	405,111,376	1,061,986,952	400,000,000	1,461,986,952
81	0119009077	FOREIGN MISSION: NIAMEY	133,967,159	75,420,872	209,388,031	0	209,388,031
82	0119009078	FOREIGN MISSION: NNJC - NIAMEY	97,089,078	42,371,040	139,460,118	0	139,460,118
83	0119009080	FOREIGN MISSION: OTTAWA	264,125,850	139,836,808	403,962,658	210,000,000	613,962,658
84	0119009081	FOREIGN MISSION: OUAGADOUGOU	111,889,804	58,982,110	170,871,914	300,000,000	470,871,914
85	0119009082	FOREIGN MISSION: PARIS	207,656,933	190,728,380	398,385,313	0	398,385,313
86	0119009083	FOREIGN MISSION: PORT OF SPAIN	102,366,123	74,826,866	177,192,989	0	177,192,989
87	0119009084	FOREIGN MISSION: PRETORIA	164,986,453	121,439,879	286,426,332	70,000,000	356,426,332
88	0119009085	FOREIGN MISSION: PYONG YANG	116,441,694	82,805,945	199,247,639	0	199,247,639
89	0119009086	FOREIGN MISSION: RABAT	88,397,279	69,953,632	158,350,911	0	158,350,911
90	0119009087	FOREIGN MISSION: RIYADH	173,025,542	169,337,171	342,362,713	0	342,362,713
91	0119009088	FOREIGN MISSION: ROME	276,273,178	140,227,757	416,500,935	0	416,500,935
92	0119009089	FOREIGN MISSION: SAN-FRANCISCO (CONSULATE)	112,105,864	34,943,346	147,049,210	0	147,049,210
93	0119009091	FOREIGN MISSION: SAO TOME	93,429,538	66,861,893	160,291,431	0	160,291,431
94	0119009092	FOREIGN MISSION: SEOUL	200,078,909	123,737,024	323,815,933	0	323,815,933
95	0119009093	FOREIGN MISSION: SHANGHAI	200,722,160	90,725,487	291,447,647	0	291,447,647
96	0119009094	FOREIGN MISSION: SINGAPORE	145,455,491	80,071,855	225,527,346	0	225,527,346
97	0119009095	FOREIGN MISSION: STOCKHOLM	198,118,496	76,484,616	274,603,112	50,000,000	324,603,112
98	0119009096	FOREIGN MISSION: TEHRAN	111,854,200	87,396,548	199,250,748	0	199,250,748
99	0119009097	FOREIGN MISSION: TEL AVIV	143,685,977	90,021,437	233,707,414	0	233,707,414
100	0119009098	FOREIGN MISSION: TEL AVIV CHRISTIAN PILGRIMS (MISSION)	0	14,875,144	14,875,144	0	14,875,144
101	0119009099	FOREIGN MISSION: THE HAGUE	160,773,024	113,391,395	274,164,419	0	274,164,419
102	0119009100	FOREIGN MISSION: TOKYO	289,891,334	429,344,003	719,235,337	0	719,235,337
103	0119009101	FOREIGN MISSION: TRIPOLI	114,714,606	60,308,981	175,023,587	0	175,023,587
104	0119009102	FOREIGN MISSION: TUNIS	106,409,870	87,137,657	193,547,527	0	193,547,527
105	0119009103	FOREIGN MISSION: VIENNA	253,912,476	130,888,821	384,801,297	40,000,000	424,801,297
106	0119009104	FOREIGN MISSION: WARSAW	120,380,607	94,289,148	214,669,755	0	214,669,755
107	0119009105	FOREIGN MISSION: WASHINGTON	549,688,980	201,325,505	751,014,485	0	751,014,485
108	0119009106	FOREIGN MISSION: WINDHOEK	160,307,134	57,837,897	218,145,031	50,000,000	268,145,031
109	0119009107	FOREIGN MISSION: YAOUNDE	144,577,150	71,461,334	216,038,484	0	216,038,484
110	0119009108	PERMANENT MISSION, ASACOF , CARACAS	109,085,253	37,033,474	146,118,727	0	146,118,727
111	0119009109	FOREIGN MISSION, JUBA, SOUTH SUDAN	109,643,336	60,292,755	169,936,091	0	169,936,091
112	0119009110	FOREIGN MISSIONS, ABU DHAB	129,761,101	119,189,464	248,950,565	0	248,950,565
113	0119009111	FOREIGN MISSION LILONGWE, MALAWI	123,931,837	22,133,992	146,065,829	0	146,065,829
114	0119009112	FOREIGN MISSION BELGRADE, SERBIA	130,229,390	38,810,480	169,039,870	0	169,039,870
115	0119009115	FOREIGN MISSION PRAQUE, CZECH REPUBLIC	128,424,718	37,416,590	165,841,308	0	165,841,308
116	0119009116	FOREIGN MISSION VATICAN	149,245,129	41,773,156	191,018,285	0	191,018,285
117	0119009117	CONSULATE GENERAL, SAU PAULO, BRAZIL	112,832,902	41,328,470	154,161,372	0	154,161,372
118	0119009118	CONSULATE GENERAL FRANKFURT, GERMANY	152,859,545	35,325,766	188,185,311	0	188,185,311
119	0119009119	FOREIGN MISSION COLOMBO, SRI-LANKA	94,872,305	38,428,062	133,300,367	0	133,300,367



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
120	0119009120	FOREIGN MISSION DOHA, QATAR	119,223,908	34,847,141	154,071,049	0	154,071,049
121	0119009121	PERMANENT MISSION D-8 SECRETARIAT, ISTABUL, TURKEY	121,162,910	59,238,627	180,401,537	0	180,401,537
122	0119009122	PERMANENT REPRESENTATION, ECOWAS, ABUJA	85,620,979	20,908,284	106,529,263	0	106,529,263
123	0119009123	FOREIGN MISSION AMMAN, JORDAN	215,642,791	104,989,340	320,632,131	0	320,632,131
124	0119009124	FOREIGN MISSION GUANGZHOU, CHINA	148,731,834	38,776,532	187,508,366	0	187,508,366
125	0119009125	CONSULAR MISSION MAROUA, CAMEROON	71,892,297	20,601,854	92,494,151	0	92,494,151
			24,453,627,925	16,209,565,316	40,663,193,241	8,863,015,659	49,526,208,900



0119001001 FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,424,797,653
21	PERSONNEL COST	3,593,775,750
2101	SALARY	3,194,467,333
210101	SALARIES AND WAGES	3,194,467,333
21010101	SALARY	3,194,467,333
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	399,308,417
210202	SOCIAL CONTRIBUTIONS	399,308,417
21020201	NHIS	159,723,367
21020202	CONTRIBUTORY PENSION	239,585,050
22	OTHER RECURRENT COSTS	3,747,425,945
2202	OVERHEAD COST	3,747,425,945
220201	TRAVEL & TRANSPORT - GENERAL	2,031,199,946
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,613,925
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	116,751,479
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,890,834,542
220202	UTILITIES - GENERAL	111,416,157
22020201	ELECTRICITY CHARGES	49,078,005
22020202	TELEPHONE CHARGES	50,204,270
22020203	INTERNET ACCESS CHARGES	2,939,568
22020205	WATER RATES	2,204,676
22020206	SEWERAGE CHARGES	6,989,638
220203	MATERIALS & SUPPLIES - GENERAL	433,605,745
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	147,530,801
22020302	BOOKS	21,728,425
22020303	NEWSPAPERS	5,573,237
22020304	MAGAZINES & PERIODICALS	7,149,783
22020305	PRINTING OF NON SECURITY DOCUMENTS	85,457,652
22020306	PRINTING OF SECURITY DOCUMENTS	26,520,037
22020307	DRUGS & MEDICAL SUPPLIES	10,858,228
22020309	UNIFORMS & OTHER CLOTHING	128,787,582
220204	MAINTENANCE SERVICES - GENERAL	284,190,159
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,319,987
22020402	MAINTENANCE OF OFFICE FURNITURE	18,017,648
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	54,466,132
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	49,123,431
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,552,032
22020406	OTHER MAINTENANCE SERVICES	112,710,929
220205	TRAINING - GENERAL	44,861,555
22020501	LOCAL TRAINING	44,861,555
220206	OTHER SERVICES - GENERAL	303,582,924
22020601	SECURITY SERVICES	170,487,253
22020603	OFFICE RENT	29,839,456
22020604	RESIDENTIAL RENT	7,348,920
22020606	CLEANING & FUMIGATION SERVICES	95,907,295
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,104,960
22020702	INFORMATION TECHNOLOGY CONSULTING	2,413,553



0119001001 FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	13,691,407
220208	FUEL & LUBRICANTS - GENERAL	94,893,212
22020801	MOTOR VEHICLE FUEL COST	23,686,285
22020803	PLANT / GENERATOR FUEL COST	71,206,927
220209	FINANCIAL CHARGES - GENERAL	20,466,478
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,348,920
22020902	INSURANCE PREMIUM	13,117,558
220210	MISCELLANEOUS	407,104,809
22021001	REFRESHMENT & MEALS	69,568,484
22021002	HONORARIUM & SITTING ALLOWANCE	53,132,108
22021003	PUBLICITY & ADVERTISEMENTS	51,565,767
22021004	MEDICAL EXPENSES	64,150,937
22021006	POSTAGES & COURIER SERVICES	37,308,136
22021007	WELFARE PACKAGES	59,749,795
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	58,298,089
22021009	SPORTING ACTIVITIES	13,331,493
23	CAPITAL EXPENDITURE	6,083,595,958
2301	FIXED ASSETS PURCHASED	160,094,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,094,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010113	PURCHASE OF COMPUTERS	50,094,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
2303	REHABILITATION / REPAIRS	800,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	800,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	800,000,000
2305	OTHER CAPITAL PROJECTS	5,123,501,958
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,123,501,958
23050101	RESEARCH AND DEVELOPMENT	4,052,024,936
23050102	COMPUTER SOFTWARE ACQUISITION	1,071,477,022
	TOTAL PERSONNEL	3,593,775,750
	TOTAL OVERHEAD	3,747,425,945
	TOTAL RECURRENT	7,341,201,695
	TOTAL CAPITAL	6,083,595,958
	TOTAL ALLOCATION	13,424,797,653

0119001001 FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MFA1014475	LINKING REMOTE SITES (MISSIONS AND HEADQUARTERS ON THE MPLS (OPTIC FIBRE) AND SATELITE SPACE SEGMENT	NEW	1,071,477,022
MFA2014678	DEPLOYING GCN COMPUTERS (THIN CLIENT, MONITORINGS, KEYBOARDS AND MOUSE IP PHONES (AVAYA AT MISSIONS & H/Q	NEW	50,094,000
MFA3014679	PURCHASE OF SALOON CARS HILUS PICK UPS AND FORD FUSION	NEW	100,000,000
MFA4014681	PURCHASE OF PRINTERS	NEW	10,000,000
MOFA4003433	COMPLETION OF NEW HEADQUARTERS' BUILDING COMPLEX	NEW	800,000,000
MOFA5003443	POSTING OF AMBASSADORS AND OFFICERS	NEW	3,600,000,000
MOFA5003477	DIPLOMATIC MISSIONS INTERVENTION	NEW	102,024,936
MOFA5011450	PARTICIPATION AT THE 71ST REGULAR SESSION OF THE UNITED NATIONS GENERAL ASSEMBLY	NEW	350,000,000



0119002001 TECHNICAL AIDS CORPS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,554,300,951
21	PERSONNEL COST	2,278,537,178
2101	SALARY	26,403,595
210101	SALARIES AND WAGES	26,403,595
21010101	SALARY	26,403,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,252,133,583
210201	ALLOWANCES	2,249,097,169
21020101	NON REGULAR ALLOWANCES	2,249,097,169
210202	SOCIAL CONTRIBUTIONS	3,036,414
21020201	NHIS	1,056,144
21020202	CONTRIBUTORY PENSION	1,980,270
22	OTHER RECURRENT COSTS	136,269,293
2202	OVERHEAD COST	136,269,293
220201	TRAVEL & TRANSPORT - GENERAL	60,431,571
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,431,571
220202	UTILITIES - GENERAL	13,685,925
22020202	TELEPHONE CHARGES	9,064,427
22020203	INTERNET ACCESS CHARGES	2,603,307
22020207	LEASED COMMUNICATION LINES(S)	2,018,191
220203	MATERIALS & SUPPLIES - GENERAL	13,622,897
22020302	BOOKS	634,953
22020304	MAGAZINES & PERIODICALS	1,587,384
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,008,219
22020306	PRINTING OF SECURITY DOCUMENTS	4,598,649
22020307	DRUGS & MEDICAL SUPPLIES	793,692
220204	MAINTENANCE SERVICES - GENERAL	32,459,608
22020402	MAINTENANCE OF OFFICE FURNITURE	2,222,337
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,524,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,875,957
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,868,556
22020406	OTHER MAINTENANCE SERVICES	3,968,458
220206	OTHER SERVICES - GENERAL	4,806,575
22020601	SECURITY SERVICES	4,806,575
220208	FUEL & LUBRICANTS - GENERAL	4,653,675
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,653,675
220210	MISCELLANEOUS	6,609,042
22021001	REFRESHMENT & MEALS	3,004,110
22021006	POSTAGES & COURIER SERVICES	3,604,932
23	CAPITAL EXPENDITURE	139,494,480
2301	FIXED ASSETS PURCHASED	11,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,250,000
23010113	PURCHASE OF COMPUTERS	11,250,000
2302	CONSTRUCTION / PROVISION	4,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,500,000
2303	REHABILITATION / REPAIRS	123,744,480

**0119002001 TECHNICAL AIDS CORPS**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	123,744,480
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	123,744,480
	TOTAL PERSONNEL	2,278,537,178
	TOTAL OVERHEAD	136,269,293
	TOTAL RECURRENT	2,414,806,471
	TOTAL CAPITAL	139,494,480
	TOTAL ALLOCATION	2,554,300,951

0119002001 TECHNICAL AIDS CORPS

CODE	PROJECT NAME	TYPE	AMOUNT
TAC5014698	SINKING OF BOREHOLES	NEW	4,500,000
TAC6014695	RENOVATION OF OFFICE BUILDING	NEW	123,744,480
TAC8014691	ENTERPRISE VIRTUAL PRIVATE NETWORK(VPN)	NEW	11,250,000



0119003001 FOREIGN SERVICE ACADEMY (FSA)			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		104,682,288
22	OTHER RECURRENT COSTS		58,824,167
2202	OVERHEAD COST		58,824,167
220201	TRAVEL & TRANSPORT - GENERAL		8,348,383
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,614,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,734,189
220202	UTILITIES - GENERAL		2,455,252
22020201	ELECTRICITY CHARGES		1,148,546
22020202	TELEPHONE CHARGES		1,306,706
220203	MATERIALS & SUPPLIES - GENERAL		11,207,073
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,203,657
22020302	BOOKS		3,688,780
22020303	NEWSPAPERS		595,799
22020304	MAGAZINES & PERIODICALS		513,243
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,076,559
22020306	PRINTING OF SECURITY DOCUMENTS		1,892,228
22020307	DRUGS & MEDICAL SUPPLIES		1,236,807
220204	MAINTENANCE SERVICES - GENERAL		14,028,740
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,093,553
22020402	MAINTENANCE OF OFFICE FURNITURE		2,900,592
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,934,456
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,267,953
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,722,884
22020406	OTHER MAINTENANCE SERVICES		2,109,302
220205	TRAINING - GENERAL		22,784,719
22020501	LOCAL TRAINING		22,784,719
23	CAPITAL EXPENDITURE		45,858,121
2301	FIXED ASSETS PURCHASED		45,858,121
230101	PURCHASE OF FIXED ASSETS - GENERAL		45,858,121
23010105	PURCHASE OF MOTOR VEHICLES		15,970,515
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,033,663
23010113	PURCHASE OF COMPUTERS		7,226,949
23010115	PURCHASE OF PHOTOCOPYING MACHINES		13,133,590
23010121	PURCHASE OF RESIDENTIAL FURNITURE		6,354,852
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		158,090
23010128	PURCHASE OF SECURITY EQUIPMENT		1,980,462
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		58,824,167
	TOTAL RECURRENT		58,824,167
	TOTAL CAPITAL		45,858,121
	TOTAL ALLOCATION		104,682,288
0119003001 FOREIGN SERVICE ACADEMY (FSA)			
CODE	PROJECT NAME	TYPE	AMOUNT
FSA2014450	PURCHASE OF FIRE FIGTHING EQUIPMENT	NEW	158,090
FSA3014451	PURCHASE OF SECURITY EQUIPMENT	NEW	1,980,462

**0119003001 FOREIGN SERVICE ACADEMY (FSA)**

CODE	PROJECT NAME	TYPE	AMOUNT
FSA4014452	PURCHASE OF TOYOTA HILUX FOR THE USE OF STUDENT OFFICERS AS UTILITY VEHICLE	NEW	15,970,515
FSA5014454	PURCHASE OF FIREPROOF CABINETS	NEW	390,881
FSA5014455	PURCHASE OF EXECUTIVE CHAIRS FOR THE USE OF THE DIRECTORS AND HEADS OF SECTIONS	NEW	642,782
FSA6014456	PURCHASE OF DESKTOP COMPUTERS	NEW	3,926,179
FSA6014458	PURCHASE OF LAPTOPS	NEW	2,258,422
FSA6014459	PURCHASE OF UNINTERRUPTED POWER SUPPLY	NEW	1,042,348
FSA7014462	PURCHASE OF PHOTOCOPIERS	NEW	13,133,590
FSA8014463	PURCHASE OF REFRIDGERATOR & AIR-CONDITIONERS	NEW	6,035,198
FSA8014465	PURCHASE OF HOSTEL FURNITURE	NEW	319,654



0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	417,784,002
21	PERSONNEL COST	337,312,113
2101	SALARY	300,293,164
210101	SALARIES AND WAGES	300,293,164
21010101	SALARY	300,293,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,018,949
210202	SOCIAL CONTRIBUTIONS	37,018,949
21020201	NHIS	14,496,962
21020202	CONTRIBUTORY PENSION	22,521,987
22	OTHER RECURRENT COSTS	56,232,789
2202	OVERHEAD COST	56,232,789
220201	TRAVEL & TRANSPORT - GENERAL	11,019,538
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,019,538
220202	UTILITIES - GENERAL	9,608,347
22020201	ELECTRICITY CHARGES	2,851,308
22020202	TELEPHONE CHARGES	2,452,124
22020203	INTERNET ACCESS CHARGES	2,851,308
22020205	WATER RATES	1,453,607
220203	MATERIALS & SUPPLIES - GENERAL	3,430,979
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,129,147
22020303	NEWSPAPERS	1,623,180
22020305	PRINTING OF NON SECURITY DOCUMENTS	678,652
220204	MAINTENANCE SERVICES - GENERAL	9,694,484
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,168,472
22020402	MAINTENANCE OF OFFICE FURNITURE	1,817,010
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,282,530
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,930,181
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,747,124
22020406	OTHER MAINTENANCE SERVICES	749,167
220205	TRAINING - GENERAL	7,132,592
22020501	LOCAL TRAINING	7,132,592
220206	OTHER SERVICES - GENERAL	7,686,372
22020601	SECURITY SERVICES	3,424,364
22020606	CLEANING & FUMIGATION SERVICES	4,262,008
220208	FUEL & LUBRICANTS - GENERAL	1,747,124
22020803	PLANT / GENERATOR FUEL COST	1,747,124
220210	MISCELLANEOUS	5,913,353
22021002	HONORARIUM & SITTING ALLOWANCE	1,111,451
22021003	PUBLICITY & ADVERTISEMENTS	674,027
22021006	POSTAGES & COURIER SERVICES	175,830
22021007	WELFARE PACKAGES	3,952,045
23	CAPITAL EXPENDITURE	24,239,100
2301	FIXED ASSETS PURCHASED	14,128,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,128,800
23010119	PURCHASE OF POWER GENERATING SET	3,148,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000



0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION		
CODE	LINE ITEM	AMOUNT
23010128	PURCHASE OF SECURITY EQUIPMENT	980,800
2303	REHABILITATION / REPAIRS	9,210,300
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,210,300
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,210,300
2305	OTHER CAPITAL PROJECTS	900,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	900,000
23050102	COMPUTER SOFTWARE ACQUISITION	900,000
	TOTAL PERSONNEL	337,312,113
	TOTAL OVERHEAD	56,232,789
	TOTAL RECURRENT	393,544,902
	TOTAL CAPITAL	24,239,100
	TOTAL ALLOCATION	417,784,002

0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION			
CODE	PROJECT NAME	TYPE	AMOUNT
ICPC02014469	SECURITY EQUIPMENT	NEW	980,800
IPCR10014468	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	10,000,000
IPCR15014473	REHABILITATION/REPAIR OF OFFICE BUILDING	NEW	9,210,300
IPCR17014470	ACQUISITION OF COMPUTER SOFTWARE	NEW	900,000
IPCR30014471	PURCHASE OF POWER GENERATING SET	NEW	3,148,000



0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	168,343,519
21	PERSONNEL COST	123,172,168
2101	SALARY	109,486,371
210101	SALARIES AND WAGES	109,486,371
21010101	SALARY	109,486,371
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,685,797
210202	SOCIAL CONTRIBUTIONS	13,685,797
21020201	NHIS	5,474,319
21020202	CONTRIBUTORY PENSION	8,211,478
22	OTHER RECURRENT COSTS	45,171,351
2202	OVERHEAD COST	45,171,351
220201	TRAVEL & TRANSPORT - GENERAL	9,388,448
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,386,493
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,001,955
220202	UTILITIES - GENERAL	4,933,615
22020201	ELECTRICITY CHARGES	2,085,938
22020202	TELEPHONE CHARGES	809,483
22020203	INTERNET ACCESS CHARGES	467,062
22020205	WATER RATES	1,120,266
22020206	SEWERAGE CHARGES	450,866
220203	MATERIALS & SUPPLIES - GENERAL	5,710,930
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,618,965
22020302	BOOKS	546,011
22020303	NEWSPAPERS	360,854
22020304	MAGAZINES & PERIODICALS	858,101
22020305	PRINTING OF NON SECURITY DOCUMENTS	858,101
22020309	UNIFORMS & OTHER CLOTHING	1,468,898
220204	MAINTENANCE SERVICES - GENERAL	9,455,650
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,756,187
22020402	MAINTENANCE OF OFFICE FURNITURE	1,775,010
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,580,009
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,170,336
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,886,738
22020406	OTHER MAINTENANCE SERVICES	1,287,370
220205	TRAINING - GENERAL	5,559,098
22020501	LOCAL TRAINING	5,559,098
220206	OTHER SERVICES - GENERAL	3,512,327
22020601	SECURITY SERVICES	1,804,269
22020606	CLEANING & FUMIGATION SERVICES	1,708,058
220208	FUEL & LUBRICANTS - GENERAL	6,515,081
22020801	MOTOR VEHICLE FUEL COST	4,135,252
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,379,829
220209	FINANCIAL CHARGES - GENERAL	96,202
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,202



TOTAL PERSONNEL	123,172,168
TOTAL OVERHEAD	45,171,351
TOTAL RECURRENT	168,343,519
TOTAL CAPITAL	0
TOTAL ALLOCATION	168,343,519



0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	476,445,146
21	PERSONNEL COST	251,510,689
2101	SALARY	224,025,232
210101	SALARIES AND WAGES	224,025,232
21010101	SALARY	224,025,232
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,485,457
210202	SOCIAL CONTRIBUTIONS	27,485,457
21020201	NHIS	10,683,565
21020202	CONTRIBUTORY PENSION	16,801,892
22	OTHER RECURRENT COSTS	155,106,457
2202	OVERHEAD COST	155,106,457
220201	TRAVEL & TRANSPORT - GENERAL	21,499,520
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,512,536
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,986,984
220202	UTILITIES - GENERAL	7,390,923
22020201	ELECTRICITY CHARGES	2,324,190
22020202	TELEPHONE CHARGES	1,394,513
22020203	INTERNET ACCESS CHARGES	1,859,352
22020205	WATER RATES	697,257
22020206	SEWERAGE CHARGES	1,115,611
220203	MATERIALS & SUPPLIES - GENERAL	16,681,679
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,507,731
22020302	BOOKS	929,676
22020303	NEWSPAPERS	1,366,035
22020304	MAGAZINES & PERIODICALS	3,253,866
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,415,793
22020306	PRINTING OF SECURITY DOCUMENTS	92,967
22020309	UNIFORMS & OTHER CLOTHING	185,935
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	929,676
220204	MAINTENANCE SERVICES - GENERAL	21,237,093
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,789,028
22020402	MAINTENANCE OF OFFICE FURNITURE	2,643,575
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,437,407
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,648,380
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,324,190
22020406	OTHER MAINTENANCE SERVICES	1,394,513
220206	OTHER SERVICES - GENERAL	15,835,382
22020601	SECURITY SERVICES	14,905,706
22020606	CLEANING & FUMIGATION SERVICES	929,676
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,718,704
22020701	FINANCIAL CONSULTING	1,859,352
22020702	INFORMATION TECHNOLOGY CONSULTING	1,859,352
220208	FUEL & LUBRICANTS - GENERAL	6,622,739
22020801	MOTOR VEHICLE FUEL COST	2,324,190
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,093,743
22020803	PLANT / GENERATOR FUEL COST	2,204,806



0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		15,202,232
22020901	BANK CHARGES (OTHER THAN INTEREST)		185,935
22020902	INSURANCE PREMIUM		15,016,297
220210	MISCELLANEOUS		46,918,185
22021001	REFRESHMENT & MEALS		4,200,381
22021002	HONORARIUM & SITTING ALLOWANCE		28,819,485
22021003	PUBLICITY & ADVERTISEMENTS		2,324,190
22021006	POSTAGES & COURIER SERVICES		929,676
22021007	WELFARE PACKAGES		10,644,453
23	CAPITAL EXPENDITURE		69,828,000
2301	FIXED ASSETS PURCHASED		66,328,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		66,328,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		16,748,000
23010113	PURCHASE OF COMPUTERS		49,580,000
2303	REHABILITATION / REPAIRS		3,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		3,500,000
	TOTAL PERSONNEL		251,510,689
	TOTAL OVERHEAD		155,106,457
	TOTAL RECURRENT		406,617,146
	TOTAL CAPITAL		69,828,000
	TOTAL ALLOCATION		476,445,146
0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NIIA1014704	PLACEMENT OF ORDER OF COMPUTERS	NEW	49,580,000
NIIA12014709	EXECUTION OF MAINTENANCE NEEDS	NEW	6,540,000
NIIA12014711	FURNISHING OF THE LIASION OFFICE	NEW	10,208,000
NIIA4014707	EXECUTION OF MAINTENANCE NEEDS	NEW	3,500,000



0119009001 FOREIGN MISSION: ABIDJAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	210,539,659
21	PERSONNEL COST	111,638,405
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,638,405
210201	ALLOWANCES	111,638,405
21020102	FOREIGN SERVICE	111,638,405
22	OTHER RECURRENT COSTS	98,901,254
2202	OVERHEAD COST	98,901,254
220201	TRAVEL & TRANSPORT - GENERAL	10,150,474
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,739,794
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,410,680
220202	UTILITIES - GENERAL	16,582,381
22020201	ELECTRICITY CHARGES	4,983,346
22020202	TELEPHONE CHARGES	4,557,438
22020203	INTERNET ACCESS CHARGES	426,523
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,157,941
22020205	WATER RATES	2,627,323
22020206	SEWERAGE CHARGES	2,829,810
220203	MATERIALS & SUPPLIES - GENERAL	13,437,354
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,267
22020302	BOOKS	495,098
22020303	NEWSPAPERS	114,037
22020304	MAGAZINES & PERIODICALS	257,874
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,196,441
22020306	PRINTING OF SECURITY DOCUMENTS	2,920,970
22020307	DRUGS & MEDICAL SUPPLIES	2,672,937
22020309	UNIFORMS & OTHER CLOTHING	1,234,194
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	540,536
220204	MAINTENANCE SERVICES - GENERAL	6,858,094
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,859,981
22020402	MAINTENANCE OF OFFICE FURNITURE	516,118
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,240,222
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	544,050
22020405	MAINTENANCE OF PLANTS/GENERATORS	309,997
22020406	OTHER MAINTENANCE SERVICES	387,726
220205	TRAINING - GENERAL	326,231
22020501	LOCAL TRAINING	326,231
220206	OTHER SERVICES - GENERAL	5,980,457
22020601	SECURITY SERVICES	509,418
22020603	OFFICE RENT	469,510
22020604	RESIDENTIAL RENT	5,001,529
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	842,503
22020701	FINANCIAL CONSULTING	238,110
22020702	INFORMATION TECHNOLOGY CONSULTING	362,636
22020703	LEGAL SERVICES	241,757
220208	FUEL & LUBRICANTS - GENERAL	4,323,319
22020801	MOTOR VEHICLE FUEL COST	2,010,860



0119009001 FOREIGN MISSION: ABIDJAN		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,508,115
22020806	COOKING GAS/FUEL COST	804,344
220209	FINANCIAL CHARGES - GENERAL	912,297
22020901	BANK CHARGES (OTHER THAN INTEREST)	912,297
220210	MISCELLANEOUS	39,488,144
22021001	REFRESHMENT & MEALS	1,904,246
22021002	HONORARIUM & SITTING ALLOWANCE	266,248
22021003	PUBLICITY & ADVERTISEMENTS	190,062
22021004	MEDICAL EXPENSES	1,290,985
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,393,566
22021006	POSTAGES & COURIER SERVICES	654,953
22021007	WELFARE PACKAGES	4,953,319
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	212,692
22021009	SPORTING ACTIVITIES	622,073
	TOTAL PERSONNEL	111,638,405
	TOTAL OVERHEAD	98,901,254
	TOTAL RECURRENT	210,539,659
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	210,539,659



0119009002 FOREIGN MISSION: ACCRA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	303,132,239
21	PERSONNEL COST	130,104,147
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,104,147
210201	ALLOWANCES	130,104,147
21020102	FOREIGN SERVICE	130,104,147
22	OTHER RECURRENT COSTS	173,028,092
2202	OVERHEAD COST	173,028,092
220201	TRAVEL & TRANSPORT - GENERAL	30,535,553
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,503,560
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,031,993
220202	UTILITIES - GENERAL	21,446,207
22020201	ELECTRICITY CHARGES	9,815,003
22020202	TELEPHONE CHARGES	3,366,260
22020203	INTERNET ACCESS CHARGES	500,624
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,359,112
22020205	WATER RATES	3,083,771
22020206	SEWERAGE CHARGES	3,321,437
220203	MATERIALS & SUPPLIES - GENERAL	11,321,047
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,353,644
22020302	BOOKS	133,849
22020303	NEWSPAPERS	302,675
22020304	MAGAZINES & PERIODICALS	581,112
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,760,289
22020306	PRINTING OF SECURITY DOCUMENTS	2,436,960
22020307	DRUGS & MEDICAL SUPPLIES	2,118,074
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	634,444
220204	MAINTENANCE SERVICES - GENERAL	7,058,086
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,183,118
22020402	MAINTENANCE OF OFFICE FURNITURE	605,783
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,811,677
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	638,569
22020405	MAINTENANCE OF PLANTS/GENERATORS	455,086
22020406	OTHER MAINTENANCE SERVICES	363,853
220205	TRAINING - GENERAL	1,374,381
22020501	LOCAL TRAINING	1,374,381
220206	OTHER SERVICES - GENERAL	22,679,464
22020601	SECURITY SERVICES	2,580,867
22020603	OFFICE RENT	996,029
22020604	RESIDENTIAL RENT	16,776,662
22020606	CLEANING & FUMIGATION SERVICES	2,325,906
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,067,717
22020701	FINANCIAL CONSULTING	1,228,406
22020702	INFORMATION TECHNOLOGY CONSULTING	1,555,553
22020703	LEGAL SERVICES	283,758
220208	FUEL & LUBRICANTS - GENERAL	6,054,386
22020801	MOTOR VEHICLE FUEL COST	3,450,830



0119009002 FOREIGN MISSION: ACCRA		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,047,983
22020803	PLANT / GENERATOR FUEL COST	1,555,573
220209	FINANCIAL CHARGES - GENERAL	2,959,120
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,070,792
22020902	INSURANCE PREMIUM	1,888,328
220210	MISCELLANEOUS	66,532,131
22021001	REFRESHMENT & MEALS	2,235,073
22021002	HONORARIUM & SITTING ALLOWANCE	312,504
22021003	PUBLICITY & ADVERTISEMENTS	223,082
22021004	MEDICAL EXPENSES	1,515,269
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	53,396,639
22021006	POSTAGES & COURIER SERVICES	768,739
22021007	WELFARE PACKAGES	5,813,865
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,536,814
22021009	SPORTING ACTIVITIES	730,146
	TOTAL PERSONNEL	130,104,147
	TOTAL OVERHEAD	173,028,092
	TOTAL RECURRENT	303,132,239
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	303,132,239



0119009003 FOREIGN MISSION: ADDIS ABABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	700,223,390
21	PERSONNEL COST	191,303,238
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	191,303,238
210201	ALLOWANCES	191,303,238
21020102	FOREIGN SERVICE	191,303,238
22	OTHER RECURRENT COSTS	128,920,152
2202	OVERHEAD COST	128,920,152
220201	TRAVEL & TRANSPORT - GENERAL	16,413,182
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,158,507
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,254,675
220202	UTILITIES - GENERAL	18,669,563
22020201	ELECTRICITY CHARGES	8,544,253
22020202	TELEPHONE CHARGES	2,930,430
22020203	INTERNET ACCESS CHARGES	435,808
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,183,148
22020205	WATER RATES	2,684,514
22020206	SEWERAGE CHARGES	2,891,410
220203	MATERIALS & SUPPLIES - GENERAL	13,729,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,048,918
22020302	BOOKS	505,875
22020303	NEWSPAPERS	116,519
22020304	MAGAZINES & PERIODICALS	263,488
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,266,022
22020306	PRINTING OF SECURITY DOCUMENTS	2,984,554
22020307	DRUGS & MEDICAL SUPPLIES	2,731,121
22020309	UNIFORMS & OTHER CLOTHING	1,261,060
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	552,302
220204	MAINTENANCE SERVICES - GENERAL	7,007,382
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,900,469
22020402	MAINTENANCE OF OFFICE FURNITURE	527,353
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,310,756
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	555,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	316,745
22020406	OTHER MAINTENANCE SERVICES	396,166
220205	TRAINING - GENERAL	333,332
22020501	LOCAL TRAINING	333,332
220206	OTHER SERVICES - GENERAL	17,314,250
22020601	SECURITY SERVICES	520,507
22020603	OFFICE RENT	1,120,745
22020604	RESIDENTIAL RENT	14,604,584
22020606	CLEANING & FUMIGATION SERVICES	1,068,414
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	865,157
22020701	FINANCIAL CONSULTING	370,529
22020702	INFORMATION TECHNOLOGY CONSULTING	247,020
22020703	LEGAL SERVICES	247,608
220208	FUEL & LUBRICANTS - GENERAL	5,050,682

**0119009003 FOREIGN MISSION: ADDIS ABABA**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,917,740
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	932,550
22020806	COOKING GAS/FUEL COST	1,200,392
220209	FINANCIAL CHARGES - GENERAL	2,849,007
22020901	BANK CHARGES (OTHER THAN INTEREST)	821,853
22020902	INSURANCE PREMIUM	2,027,154
220210	MISCELLANEOUS	46,687,738
22021001	REFRESHMENT & MEALS	1,945,698
22021002	HONORARIUM & SITTING ALLOWANCE	272,044
22021003	PUBLICITY & ADVERTISEMENTS	194,199
22021004	MEDICAL EXPENSES	1,319,087
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	35,252,901
22021006	POSTAGES & COURIER SERVICES	669,210
22021007	WELFARE PACKAGES	5,061,143
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,337,842
22021009	SPORTING ACTIVITIES	635,614
23	CAPITAL EXPENDITURE	380,000,000
2302	CONSTRUCTION / PROVISION	380,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	380,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	380,000,000
	TOTAL PERSONNEL	191,303,238
	TOTAL OVERHEAD	128,920,152
	TOTAL RECURRENT	320,223,390
	TOTAL CAPITAL	380,000,000
	TOTAL ALLOCATION	700,223,390

0119009003 FOREIGN MISSION: ADDIS ABABA

CODE	PROJECT NAME	TYPE	AMOUNT
ADDIS1014370	COMPLETION OF CONSTRUCTION OF PRESIDENTIAL LODGE	NEW	380,000,000



0119009004 FOREIGN MISSION: ALGIERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	229,607,911
21	PERSONNEL COST	104,704,265
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,704,265
210201	ALLOWANCES	104,704,265
21020102	FOREIGN SERVICE	104,704,265
22	OTHER RECURRENT COSTS	124,903,646
2202	OVERHEAD COST	124,903,646
220201	TRAVEL & TRANSPORT - GENERAL	10,941,856
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,380,281
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,561,575
220202	UTILITIES - GENERAL	16,885,904
22020201	ELECTRICITY CHARGES	7,727,949
22020202	TELEPHONE CHARGES	2,650,462
22020203	INTERNET ACCESS CHARGES	394,172
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,070,112
22020205	WATER RATES	2,428,040
22020206	SEWERAGE CHARGES	2,615,169
220203	MATERIALS & SUPPLIES - GENERAL	13,198,779
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,853,168
22020302	BOOKS	457,545
22020303	NEWSPAPERS	105,387
22020304	MAGAZINES & PERIODICALS	238,315
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,953,991
22020306	PRINTING OF SECURITY DOCUMENTS	1,138,119
22020307	DRUGS & MEDICAL SUPPLIES	3,250,842
22020309	UNIFORMS & OTHER CLOTHING	1,140,581
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,060,831
220204	MAINTENANCE SERVICES - GENERAL	6,337,909
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,718,902
22020402	MAINTENANCE OF OFFICE FURNITURE	476,970
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,994,452
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	502,784
22020405	MAINTENANCE OF PLANTS/GENERATORS	286,484
22020406	OTHER MAINTENANCE SERVICES	358,317
220205	TRAINING - GENERAL	301,486
22020501	LOCAL TRAINING	301,486
220206	OTHER SERVICES - GENERAL	31,872,488
22020601	SECURITY SERVICES	470,779
22020603	OFFICE RENT	11,849,066
22020604	RESIDENTIAL RENT	18,673,819
22020606	CLEANING & FUMIGATION SERVICES	878,824
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	778,599
22020701	FINANCIAL CONSULTING	220,049
22020702	INFORMATION TECHNOLOGY CONSULTING	335,130
22020703	LEGAL SERVICES	223,420
220208	FUEL & LUBRICANTS - GENERAL	2,848,961



0119009004 FOREIGN MISSION: ALGIERS		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,759,809
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	843,099
22020806	COOKING GAS/FUEL COST	246,053
220209	FINANCIAL CHARGES - GENERAL	1,953,361
22020901	BANK CHARGES (OTHER THAN INTEREST)	743,334
22020902	INSURANCE PREMIUM	1,210,027
220210	MISCELLANEOUS	39,784,303
22021001	REFRESHMENT & MEALS	1,858,336
22021002	HONORARIUM & SITTING ALLOWANCE	432,932
22021003	PUBLICITY & ADVERTISEMENTS	175,646
22021004	MEDICAL EXPENSES	1,193,064
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,268,376
22021006	POSTAGES & COURIER SERVICES	605,275
22021007	WELFARE PACKAGES	3,796,962
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	878,824
22021009	SPORTING ACTIVITIES	574,888
	TOTAL PERSONNEL	104,704,265
	TOTAL OVERHEAD	124,903,646
	TOTAL RECURRENT	229,607,911
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	229,607,911



0119009005 FOREIGN MISSION: ANKARA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	255,382,623
21	PERSONNEL COST	155,087,487
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	155,087,487
210201	ALLOWANCES	155,087,487
21020102	FOREIGN SERVICE	155,087,487
22	OTHER RECURRENT COSTS	100,295,136
2202	OVERHEAD COST	100,295,136
220201	TRAVEL & TRANSPORT - GENERAL	12,251,773
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,025,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,226,042
220202	UTILITIES - GENERAL	14,339,263
22020201	ELECTRICITY CHARGES	4,768,482
22020202	TELEPHONE CHARGES	4,401,917
22020203	INTERNET ACCESS CHARGES	411,968
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,117,774
22020205	WATER RATES	1,721,772
22020206	SEWERAGE CHARGES	1,917,350
220203	MATERIALS & SUPPLIES - GENERAL	9,339,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,936,838
22020302	BOOKS	110,146
22020303	NEWSPAPERS	249,074
22020304	MAGAZINES & PERIODICALS	478,203
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,271,470
22020306	PRINTING OF SECURITY DOCUMENTS	2,005,399
22020307	DRUGS & MEDICAL SUPPLIES	1,765,830
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	522,090
220204	MAINTENANCE SERVICES - GENERAL	6,288,286
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,796,510
22020402	MAINTENANCE OF OFFICE FURNITURE	498,505
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,950,679
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	525,484
22020406	OTHER MAINTENANCE SERVICES	1,517,108
220205	TRAINING - GENERAL	315,098
22020501	LOCAL TRAINING	315,098
220206	OTHER SERVICES - GENERAL	13,119,419
22020601	SECURITY SERVICES	492,034
22020603	OFFICE RENT	3,717,063
22020604	RESIDENTIAL RENT	8,910,322
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	233,507
22020703	LEGAL SERVICES	233,507
220208	FUEL & LUBRICANTS - GENERAL	3,398,891
22020801	MOTOR VEHICLE FUEL COST	1,942,240
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,456,651
220209	FINANCIAL CHARGES - GENERAL	2,350,578
22020901	BANK CHARGES (OTHER THAN INTEREST)	881,165
22020902	INSURANCE PREMIUM	1,469,413



0119009005 FOREIGN MISSION: ANKARA		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	38,659,271
22021001	REFRESHMENT & MEALS	1,839,264
22021003	PUBLICITY & ADVERTISEMENTS	184,310
22021004	MEDICAL EXPENSES	3,694,611
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,519,398
22021006	POSTAGES & COURIER SERVICES	632,603
22021007	WELFARE PACKAGES	2,336,607
22021009	SPORTING ACTIVITIES	452,478
	TOTAL PERSONNEL	155,087,487
	TOTAL OVERHEAD	100,295,136
	TOTAL RECURRENT	255,382,623
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	255,382,623



0119009006 FOREIGN MISSION: ATHENS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	276,647,328
21	PERSONNEL COST	146,953,687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	146,953,687
210201	ALLOWANCES	146,953,687
21020102	FOREIGN SERVICE	146,953,687
22	OTHER RECURRENT COSTS	129,693,641
2202	OVERHEAD COST	129,693,641
220201	TRAVEL & TRANSPORT - GENERAL	11,979,567
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,498,408
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,481,159
220202	UTILITIES - GENERAL	11,553,377
22020201	ELECTRICITY CHARGES	4,107,280
22020202	TELEPHONE CHARGES	2,999,867
22020203	INTERNET ACCESS CHARGES	1,068,784
22020205	WATER RATES	1,524,188
22020206	SEWERAGE CHARGES	1,853,258
220203	MATERIALS & SUPPLIES - GENERAL	9,401,039
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,886,047
22020302	BOOKS	804,601
22020303	NEWSPAPERS	185,326
22020304	MAGAZINES & PERIODICALS	419,081
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,449,083
22020306	PRINTING OF SECURITY DOCUMENTS	1,425,634
22020307	DRUGS & MEDICAL SUPPLIES	1,598,317
22020309	UNIFORMS & OTHER CLOTHING	632,950
220204	MAINTENANCE SERVICES - GENERAL	10,641,548
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,022,722
22020402	MAINTENANCE OF OFFICE FURNITURE	838,761
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,265,802
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	884,155
22020406	OTHER MAINTENANCE SERVICES	630,108
220205	TRAINING - GENERAL	530,169
22020501	LOCAL TRAINING	530,169
220206	OTHER SERVICES - GENERAL	19,396,949
22020601	SECURITY SERVICES	827,874
22020603	OFFICE RENT	4,881,370
22020604	RESIDENTIAL RENT	13,687,705
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,369,181
22020701	FINANCIAL CONSULTING	386,961
22020702	INFORMATION TECHNOLOGY CONSULTING	589,332
22020703	LEGAL SERVICES	392,888
220208	FUEL & LUBRICANTS - GENERAL	5,228,674
22020801	MOTOR VEHICLE FUEL COST	1,960,753
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,267,921
220209	FINANCIAL CHARGES - GENERAL	1,915,296
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,482,606



0119009006 FOREIGN MISSION: ATHENS		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	432,690
220210	MISCELLANEOUS	57,677,841
22021001	REFRESHMENT & MEALS	2,098,026
22021002	HONORARIUM & SITTING ALLOWANCE	345,654
22021003	PUBLICITY & ADVERTISEMENTS	1,064,388
22021004	MEDICAL EXPENSES	8,049,816
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	42,802,256
22021006	POSTAGES & COURIER SERVICES	1,010,953
22021007	WELFARE PACKAGES	1,545,430
22021009	SPORTING ACTIVITIES	761,318
	TOTAL PERSONNEL	146,953,687
	TOTAL OVERHEAD	129,693,641
	TOTAL RECURRENT	276,647,328
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	276,647,328



0119009007 FOREIGN MISSION: ATLANTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	364,104,433
21	PERSONNEL COST	201,989,619
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	201,989,619
210201	ALLOWANCES	201,989,619
21020102	FOREIGN SERVICE	201,989,619
22	OTHER RECURRENT COSTS	162,114,814
2202	OVERHEAD COST	162,114,814
220201	TRAVEL & TRANSPORT - GENERAL	13,325,401
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,894,471
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,430,930
220202	UTILITIES - GENERAL	17,078,728
22020201	ELECTRICITY CHARGES	5,285,265
22020202	TELEPHONE CHARGES	4,811,835
22020203	INTERNET ACCESS CHARGES	684,381
22020204	SATELLITE BROADCASTING ACCESS CHARGES	502,583
22020205	WATER RATES	3,964,872
22020206	SEWERAGE CHARGES	1,829,792
220203	MATERIALS & SUPPLIES - GENERAL	10,717,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,862,165
22020302	BOOKS	794,413
22020303	NEWSPAPERS	182,979
22020304	MAGAZINES & PERIODICALS	413,774
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,418,072
22020306	PRINTING OF SECURITY DOCUMENTS	1,976,062
22020307	DRUGS & MEDICAL SUPPLIES	1,578,079
22020308	FIELD & CAMPING MATERIALS SUPPLIES	624,935
22020309	UNIFORMS & OTHER CLOTHING	867,321
220204	MAINTENANCE SERVICES - GENERAL	12,146,790
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,804,442
22020402	MAINTENANCE OF OFFICE FURNITURE	828,140
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,199,124
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	872,960
22020406	OTHER MAINTENANCE SERVICES	1,442,124
220205	TRAINING - GENERAL	523,456
22020501	LOCAL TRAINING	523,456
220206	OTHER SERVICES - GENERAL	20,553,202
22020601	SECURITY SERVICES	1,637,386
22020603	OFFICE RENT	2,359,576
22020604	RESIDENTIAL RENT	15,974,370
22020606	CLEANING & FUMIGATION SERVICES	581,870
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	769,974
22020702	INFORMATION TECHNOLOGY CONSULTING	382,061
22020703	LEGAL SERVICES	387,913
220208	FUEL & LUBRICANTS - GENERAL	6,802,455
22020801	MOTOR VEHICLE FUEL COST	3,575,914
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,226,541



0119009007 FOREIGN MISSION: ATLANTA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	4,519,306
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,463,833
22020902	INSURANCE PREMIUM	3,055,473
220210	MISCELLANEOUS	75,677,702
22021001	REFRESHMENT & MEALS	3,389,385
22021002	HONORARIUM & SITTING ALLOWANCE	341,277
22021003	PUBLICITY & ADVERTISEMENTS	1,050,910
22021004	MEDICAL EXPENSES	7,947,886
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	59,672,553
22021006	POSTAGES & COURIER SERVICES	998,152
22021007	WELFARE PACKAGES	1,525,861
22021009	SPORTING ACTIVITIES	751,678
	TOTAL PERSONNEL	201,989,619
	TOTAL OVERHEAD	162,114,814
	TOTAL RECURRENT	364,104,433
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	364,104,433



0119009009 FOREIGN MISSION: BAMAKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	466,630,888
21	PERSONNEL COST	88,322,615
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,322,615
210201	ALLOWANCES	88,322,615
21020102	FOREIGN SERVICE	88,322,615
22	OTHER RECURRENT COSTS	78,308,273
2202	OVERHEAD COST	78,308,273
220201	TRAVEL & TRANSPORT - GENERAL	13,072,782
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,832,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,240,482
220202	UTILITIES - GENERAL	11,354,437
22020201	ELECTRICITY CHARGES	4,582,908
22020202	TELEPHONE CHARGES	4,192,204
22020205	WATER RATES	1,213,685
22020206	SEWERAGE CHARGES	210,396
22020207	LEASED COMMUNICATION LINES(S)	1,155,244
220203	MATERIALS & SUPPLIES - GENERAL	5,280,676
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	880,606
22020302	BOOKS	202,832
22020303	NEWSPAPERS	458,668
22020304	MAGAZINES & PERIODICALS	862,504
22020305	PRINTING OF NON SECURITY DOCUMENTS	372,537
22020306	PRINTING OF SECURITY DOCUMENTS	840,335
22020307	DRUGS & MEDICAL SUPPLIES	692,740
22020309	UNIFORMS & OTHER CLOTHING	506,943
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	463,511
220204	MAINTENANCE SERVICES - GENERAL	6,770,328
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,218,125
22020402	MAINTENANCE OF OFFICE FURNITURE	967,674
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,460,338
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,124,191
220205	TRAINING - GENERAL	4,433,512
22020501	LOCAL TRAINING	4,433,512
220206	OTHER SERVICES - GENERAL	9,744,811
22020601	SECURITY SERVICES	430,001
22020603	OFFICE RENT	1,275,336
22020604	RESIDENTIAL RENT	7,584,084
22020606	CLEANING & FUMIGATION SERVICES	455,390
220208	FUEL & LUBRICANTS - GENERAL	1,097,891
22020801	MOTOR VEHICLE FUEL COST	1,097,891
220209	FINANCIAL CHARGES - GENERAL	1,425,934
22020902	INSURANCE PREMIUM	1,425,934
220210	MISCELLANEOUS	25,127,902
22021001	REFRESHMENT & MEALS	944,367
22021004	MEDICAL EXPENSES	2,179,772
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,178,000

**0119009009 FOREIGN MISSION: BAMAKO**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	825,763
23	CAPITAL EXPENDITURE	300,000,000
2302	CONSTRUCTION / PROVISION	300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	300,000,000
	TOTAL PERSONNEL	88,322,615
	TOTAL OVERHEAD	78,308,273
	TOTAL RECURRENT	166,630,888
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	466,630,888

0119009009 FOREIGN MISSION: BAMAKO

CODE	PROJECT NAME	TYPE	AMOUNT
BMK1001662	COMPLETION OF CONSTRUCTION OF RESIDENTIAL QUARTERS	NEW	300,000,000



0119009010 FOREIGN MISSION: BANGKOK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	307,747,083
21	PERSONNEL COST	196,224,346
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	196,224,346
210201	ALLOWANCES	196,224,346
21020102	FOREIGN SERVICE	196,224,346
22	OTHER RECURRENT COSTS	111,522,737
2202	OVERHEAD COST	111,522,737
220201	TRAVEL & TRANSPORT - GENERAL	2,541,915
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,539,654
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,002,261
220202	UTILITIES - GENERAL	8,266,979
22020201	ELECTRICITY CHARGES	2,694,316
22020202	TELEPHONE CHARGES	2,042,601
22020203	INTERNET ACCESS CHARGES	652,657
22020204	SATELLITE BROADCASTING ACCESS CHARGES	479,286
22020205	WATER RATES	1,435,130
22020206	SEWERAGE CHARGES	962,989
220203	MATERIALS & SUPPLIES - GENERAL	7,093,049
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,775,846
22020302	BOOKS	757,589
22020303	NEWSPAPERS	174,497
22020304	MAGAZINES & PERIODICALS	394,594
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,524,000
22020306	PRINTING OF SECURITY DOCUMENTS	320,495
22020307	DRUGS & MEDICAL SUPPLIES	722,944
22020309	UNIFORMS & OTHER CLOTHING	595,967
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	827,117
220204	MAINTENANCE SERVICES - GENERAL	7,673,813
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,064,121
22020402	MAINTENANCE OF OFFICE FURNITURE	789,753
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,394,154
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	832,494
22020406	OTHER MAINTENANCE SERVICES	593,291
220205	TRAINING - GENERAL	499,191
22020501	LOCAL TRAINING	499,191
220206	OTHER SERVICES - GENERAL	18,785,796
22020601	SECURITY SERVICES	779,502
22020603	OFFICE RENT	3,814,168
22020604	RESIDENTIAL RENT	12,964,512
22020606	CLEANING & FUMIGATION SERVICES	1,227,614
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,289,181
22020701	FINANCIAL CONSULTING	364,351
22020702	INFORMATION TECHNOLOGY CONSULTING	554,898
22020703	LEGAL SERVICES	369,932
220208	FUEL & LUBRICANTS - GENERAL	4,923,164
22020801	MOTOR VEHICLE FUEL COST	1,846,187



0119009010 FOREIGN MISSION: BANGKOK		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,076,977
220209	FINANCIAL CHARGES - GENERAL	1,799,181
22020902	INSURANCE PREMIUM	1,799,181
220210	MISCELLANEOUS	58,650,468
22021001	REFRESHMENT & MEALS	1,975,439
22021002	HONORARIUM & SITTING ALLOWANCE	325,457
22021003	PUBLICITY & ADVERTISEMENTS	1,002,196
22021004	MEDICAL EXPENSES	7,579,467
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	43,998,557
22021006	POSTAGES & COURIER SERVICES	951,883
22021007	WELFARE PACKAGES	1,455,130
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	716,835
22021009	SPORTING ACTIVITIES	645,504
	TOTAL PERSONNEL	196,224,346
	TOTAL OVERHEAD	111,522,737
	TOTAL RECURRENT	307,747,083
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	307,747,083



0119009011 FOREIGN MISSION: BANGUI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	165,806,215
21	PERSONNEL COST	92,355,656
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,355,656
210201	ALLOWANCES	92,355,656
21020102	FOREIGN SERVICE	92,355,656
22	OTHER RECURRENT COSTS	73,450,559
2202	OVERHEAD COST	73,450,559
220201	TRAVEL & TRANSPORT - GENERAL	2,587,045
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,566,989
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,020,056
220202	UTILITIES - GENERAL	8,413,752
22020201	ELECTRICITY CHARGES	2,742,151
22020202	TELEPHONE CHARGES	2,078,865
22020203	INTERNET ACCESS CHARGES	664,245
22020204	SATELLITE BROADCASTING ACCESS CHARGES	487,795
22020205	WATER RATES	1,460,610
22020206	SEWERAGE CHARGES	980,086
220203	MATERIALS & SUPPLIES - GENERAL	5,770,630
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,807,374
22020302	BOOKS	771,039
22020303	NEWSPAPERS	177,596
22020304	MAGAZINES & PERIODICALS	401,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,551,057
22020306	PRINTING OF SECURITY DOCUMENTS	326,185
22020307	DRUGS & MEDICAL SUPPLIES	735,779
220204	MAINTENANCE SERVICES - GENERAL	4,626,583
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,768
22020402	MAINTENANCE OF OFFICE FURNITURE	326,253
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,066,811
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	528,927
22020406	OTHER MAINTENANCE SERVICES	603,824
220205	TRAINING - GENERAL	508,054
22020501	LOCAL TRAINING	508,054
220206	OTHER SERVICES - GENERAL	7,221,496
22020601	SECURITY SERVICES	793,341
22020603	OFFICE RENT	2,449,324
22020604	RESIDENTIAL RENT	3,414,082
22020606	CLEANING & FUMIGATION SERVICES	564,749
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	376,500
22020701	FINANCIAL CONSULTING	376,500
220208	FUEL & LUBRICANTS - GENERAL	1,878,964
22020801	MOTOR VEHICLE FUEL COST	1,878,964
220209	FINANCIAL CHARGES - GENERAL	1,420,762
22020902	INSURANCE PREMIUM	1,420,762
220210	MISCELLANEOUS	40,646,773
22021001	REFRESHMENT & MEALS	1,214,643

**0119009011 FOREIGN MISSION: BANGUI**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	331,235
22021003	PUBLICITY & ADVERTISEMENTS	1,019,989
22021004	MEDICAL EXPENSES	6,941,202
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,485,824
22021006	POSTAGES & COURIER SERVICES	968,783
22021007	WELFARE PACKAGES	685,097
	TOTAL PERSONNEL	92,355,656
	TOTAL OVERHEAD	73,450,559
	TOTAL RECURRENT	165,806,215
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	165,806,215



0119009012 FOREIGN MISSION: BANJUL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	217,677,840
21	PERSONNEL COST	101,314,694
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,314,694
210201	ALLOWANCES	101,314,694
21020102	FOREIGN SERVICE	101,314,694
22	OTHER RECURRENT COSTS	116,363,146
2202	OVERHEAD COST	116,363,146
220201	TRAVEL & TRANSPORT - GENERAL	5,877,095
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,867,805
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,009,290
220202	UTILITIES - GENERAL	4,800,332
22020201	ELECTRICITY CHARGES	2,016,937
22020202	TELEPHONE CHARGES	1,756,144
22020203	INTERNET ACCESS CHARGES	261,170
22020204	SATELLITE BROADCASTING ACCESS CHARGES	191,793
22020205	WATER RATES	574,288
220203	MATERIALS & SUPPLIES - GENERAL	7,551,449
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,441,317
22020302	BOOKS	303,160
22020303	NEWSPAPERS	69,828
22020304	MAGAZINES & PERIODICALS	157,903
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,653,459
22020306	PRINTING OF SECURITY DOCUMENTS	754,095
22020307	DRUGS & MEDICAL SUPPLIES	602,219
22020309	UNIFORMS & OTHER CLOTHING	238,485
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	330,983
220204	MAINTENANCE SERVICES - GENERAL	3,772,143
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,138,911
22020402	MAINTENANCE OF OFFICE FURNITURE	316,031
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,984,066
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	333,135
220205	TRAINING - GENERAL	199,758
22020501	LOCAL TRAINING	199,758
220206	OTHER SERVICES - GENERAL	25,812,794
22020601	SECURITY SERVICES	311,928
22020603	OFFICE RENT	10,492,648
22020604	RESIDENTIAL RENT	15,008,218
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	515,883
22020701	FINANCIAL CONSULTING	145,800
22020702	INFORMATION TECHNOLOGY CONSULTING	222,050
22020703	LEGAL SERVICES	148,033
220208	FUEL & LUBRICANTS - GENERAL	10,623,507
22020801	MOTOR VEHICLE FUEL COST	5,065,494
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,558,013
220209	FINANCIAL CHARGES - GENERAL	2,599,765
22020901	BANK CHARGES (OTHER THAN INTEREST)	558,621



0119009012 FOREIGN MISSION: BANJUL		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,041,144
220210	MISCELLANEOUS	54,610,420
22021001	REFRESHMENT & MEALS	790,500
22021002	HONORARIUM & SITTING ALLOWANCE	130,237
22021003	PUBLICITY & ADVERTISEMENTS	401,043
22021004	MEDICAL EXPENSES	9,461,267
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	42,577,319
22021006	POSTAGES & COURIER SERVICES	380,910
22021007	WELFARE PACKAGES	582,292
22021009	SPORTING ACTIVITIES	286,852
	TOTAL PERSONNEL	101,314,694
	TOTAL OVERHEAD	116,363,146
	TOTAL RECURRENT	217,677,840
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	217,677,840



0119009013 FOREIGN MISSION: BATA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	160,434,363
21	PERSONNEL COST	78,001,512
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,001,512
210201	ALLOWANCES	78,001,512
21020102	FOREIGN SERVICE	78,001,512
22	OTHER RECURRENT COSTS	82,432,851
2202	OVERHEAD COST	82,432,851
220201	TRAVEL & TRANSPORT - GENERAL	2,560,621
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,550,984
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,009,637
220202	UTILITIES - GENERAL	8,328,605
22020201	ELECTRICITY CHARGES	2,714,144
22020202	TELEPHONE CHARGES	2,057,633
22020203	INTERNET ACCESS CHARGES	657,460
22020204	SATELLITE BROADCASTING ACCESS CHARGES	482,813
22020205	WATER RATES	1,445,692
22020206	SEWERAGE CHARGES	970,863
220203	MATERIALS & SUPPLIES - GENERAL	5,711,690
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,788,914
22020302	BOOKS	763,164
22020303	NEWSPAPERS	175,782
22020304	MAGAZINES & PERIODICALS	397,498
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,535,215
22020306	PRINTING OF SECURITY DOCUMENTS	322,853
22020307	DRUGS & MEDICAL SUPPLIES	728,264
220204	MAINTENANCE SERVICES - GENERAL	5,057,171
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,079,311
22020402	MAINTENANCE OF OFFICE FURNITURE	322,921
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,055,915
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,525
22020405	MAINTENANCE OF PLANTS/GENERATORS	477,842
22020406	OTHER MAINTENANCE SERVICES	597,657
220205	TRAINING - GENERAL	502,865
22020501	LOCAL TRAINING	502,865
220206	OTHER SERVICES - GENERAL	9,732,862
22020601	SECURITY SERVICES	785,236
22020603	OFFICE RENT	4,629,976
22020604	RESIDENTIAL RENT	4,317,650
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,298,667
22020701	FINANCIAL CONSULTING	367,032
22020702	INFORMATION TECHNOLOGY CONSULTING	558,981
22020703	LEGAL SERVICES	372,654
220208	FUEL & LUBRICANTS - GENERAL	2,596,177
22020801	MOTOR VEHICLE FUEL COST	1,859,773
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	736,404
220209	FINANCIAL CHARGES - GENERAL	4,634,502



0119009013 FOREIGN MISSION: BATA		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,406,251
22020902	INSURANCE PREMIUM	2,935,282
22020904	OTHER CRF BANK CHARGES	292,969
220210	MISCELLANEOUS	42,009,691
22021001	REFRESHMENT & MEALS	1,651,468
22021002	HONORARIUM & SITTING ALLOWANCE	327,852
22021003	PUBLICITY & ADVERTISEMENTS	1,009,571
22021004	MEDICAL EXPENSES	6,870,307
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,064,274
22021006	POSTAGES & COURIER SERVICES	1,408,119
22021007	WELFARE PACKAGES	678,100
	TOTAL PERSONNEL	78,001,512
	TOTAL OVERHEAD	82,432,851
	TOTAL RECURRENT	160,434,363
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	160,434,363



0119009014 FOREIGN MISSION: BEIJING		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	443,757,669
21	PERSONNEL COST	286,528,569
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	286,528,569
210201	ALLOWANCES	286,528,569
21020102	FOREIGN SERVICE	286,528,569
22	OTHER RECURRENT COSTS	157,229,100
2202	OVERHEAD COST	157,229,100
220201	TRAVEL & TRANSPORT - GENERAL	14,357,977
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,814,984
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,542,993
220202	UTILITIES - GENERAL	14,902,997
22020201	ELECTRICITY CHARGES	5,435,462
22020202	TELEPHONE CHARGES	4,621,386
22020203	INTERNET ACCESS CHARGES	873,789
22020205	WATER RATES	1,792,663
22020206	SEWERAGE CHARGES	2,179,697
220203	MATERIALS & SUPPLIES - GENERAL	14,772,169
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,218,261
22020302	BOOKS	946,326
22020303	NEWSPAPERS	217,970
22020304	MAGAZINES & PERIODICALS	492,899
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,450,229
22020306	PRINTING OF SECURITY DOCUMENTS	2,181,841
22020307	DRUGS & MEDICAL SUPPLIES	4,659,125
22020309	UNIFORMS & OTHER CLOTHING	572,342
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,033,176
220204	MAINTENANCE SERVICES - GENERAL	11,010,122
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,124,901
22020402	MAINTENANCE OF OFFICE FURNITURE	943,479
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,332,850
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	953,844
22020406	OTHER MAINTENANCE SERVICES	655,048
220205	TRAINING - GENERAL	537,506
22020501	LOCAL TRAINING	537,506
220206	OTHER SERVICES - GENERAL	12,099,056
22020601	SECURITY SERVICES	973,698
22020603	OFFICE RENT	5,310,946
22020604	RESIDENTIAL RENT	5,814,412
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,266,157
22020701	FINANCIAL CONSULTING	369,072
22020702	INFORMATION TECHNOLOGY CONSULTING	521,041
22020703	LEGAL SERVICES	376,044
220208	FUEL & LUBRICANTS - GENERAL	3,514,860
22020801	MOTOR VEHICLE FUEL COST	187,610
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,327,250
220209	FINANCIAL CHARGES - GENERAL	1,848,894



0119009014 FOREIGN MISSION: BEIJING		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,571,660
22020904	OTHER CRF BANK CHARGES	277,234
220210	MISCELLANEOUS	82,919,362
22021001	REFRESHMENT & MEALS	2,467,578
22021002	HONORARIUM & SITTING ALLOWANCE	406,537
22021003	PUBLICITY & ADVERTISEMENTS	1,079,775
22021004	MEDICAL EXPENSES	8,177,005
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	67,058,474
22021006	POSTAGES & COURIER SERVICES	1,016,927
22021007	WELFARE PACKAGES	1,817,646
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	895,420
	TOTAL PERSONNEL	286,528,569
	TOTAL OVERHEAD	157,229,100
	TOTAL RECURRENT	443,757,669
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	443,757,669



0119009015 FOREIGN MISSION: BEIRUT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	184,059,736
21	PERSONNEL COST	108,370,128
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,370,128
210201	ALLOWANCES	108,370,128
21020102	FOREIGN SERVICE	108,370,128
22	OTHER RECURRENT COSTS	75,689,608
2202	OVERHEAD COST	75,689,608
220201	TRAVEL & TRANSPORT - GENERAL	5,861,484
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,852,099
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,009,385
220202	UTILITIES - GENERAL	11,052,869
22020201	ELECTRICITY CHARGES	2,839,865
22020202	TELEPHONE CHARGES	2,418,656
22020203	INTERNET ACCESS CHARGES	338,278
22020204	SATELLITE BROADCASTING ACCESS CHARGES	894,546
22020205	WATER RATES	2,180,635
22020206	SEWERAGE CHARGES	2,380,889
220203	MATERIALS & SUPPLIES - GENERAL	11,259,077
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,732,523
22020302	BOOKS	406,095
22020303	NEWSPAPERS	87,717
22020304	MAGAZINES & PERIODICALS	171,489
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,743,475
22020306	PRINTING OF SECURITY DOCUMENTS	2,471,043
22020307	DRUGS & MEDICAL SUPPLIES	2,392,826
22020309	UNIFORMS & OTHER CLOTHING	886,417
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	367,492
220204	MAINTENANCE SERVICES - GENERAL	5,696,408
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,505,300
22020402	MAINTENANCE OF OFFICE FURNITURE	343,343
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,870,313
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	454,507
22020405	MAINTENANCE OF PLANTS/GENERATORS	223,037
22020406	OTHER MAINTENANCE SERVICES	299,908
220205	TRAINING - GENERAL	239,091
22020501	LOCAL TRAINING	239,091
220206	OTHER SERVICES - GENERAL	9,692,729
22020601	SECURITY SERVICES	503,798
22020603	OFFICE RENT	4,326,124
22020604	RESIDENTIAL RENT	4,862,807
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	582,587
22020701	FINANCIAL CONSULTING	151,942
22020702	INFORMATION TECHNOLOGY CONSULTING	275,095
22020703	LEGAL SERVICES	155,550
220208	FUEL & LUBRICANTS - GENERAL	3,229,530
22020801	MOTOR VEHICLE FUEL COST	1,407,936



0119009015 FOREIGN MISSION: BEIRUT		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,821,594
220209	FINANCIAL CHARGES - GENERAL	902,232
22020904	OTHER CRF BANK CHARGES	902,232
220210	MISCELLANEOUS	27,173,601
22021001	REFRESHMENT & MEALS	1,883,236
22021002	HONORARIUM & SITTING ALLOWANCE	179,770
22021003	PUBLICITY & ADVERTISEMENTS	167,080
22021004	MEDICAL EXPENSES	2,346,339
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	16,644,398
22021006	POSTAGES & COURIER SERVICES	564,187
22021007	WELFARE PACKAGES	3,645,568
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,211,354
22021009	SPORTING ACTIVITIES	531,669
	TOTAL PERSONNEL	108,370,128
	TOTAL OVERHEAD	75,689,608
	TOTAL RECURRENT	184,059,736
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	184,059,736



0119009016 FOREIGN MISSION: BERLIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	602,259,365
21	PERSONNEL COST	345,829,363
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	345,829,363
210201	ALLOWANCES	345,829,363
21020102	FOREIGN SERVICE	345,829,363
22	OTHER RECURRENT COSTS	256,430,002
2202	OVERHEAD COST	256,430,002
220201	TRAVEL & TRANSPORT - GENERAL	14,608,024
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,155,094
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,452,930
220202	UTILITIES - GENERAL	21,544,477
22020201	ELECTRICITY CHARGES	7,856,974
22020202	TELEPHONE CHARGES	6,629,574
22020203	INTERNET ACCESS CHARGES	983,841
22020204	SATELLITE BROADCASTING ACCESS CHARGES	657,324
22020205	WATER RATES	2,457,502
22020206	SEWERAGE CHARGES	2,959,262
220203	MATERIALS & SUPPLIES - GENERAL	16,346,457
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,976,518
22020302	BOOKS	1,099,684
22020303	NEWSPAPERS	165,082
22020304	MAGAZINES & PERIODICALS	579,598
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,934,058
22020306	PRINTING OF SECURITY DOCUMENTS	3,140,192
22020307	DRUGS & MEDICAL SUPPLIES	2,425,399
22020309	UNIFORMS & OTHER CLOTHING	877,073
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,148,853
220204	MAINTENANCE SERVICES - GENERAL	18,298,156
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,769,065
22020402	MAINTENANCE OF OFFICE FURNITURE	1,078,483
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,702,263
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,240,757
22020406	OTHER MAINTENANCE SERVICES	2,507,588
220205	TRAINING - GENERAL	694,813
22020501	LOCAL TRAINING	694,813
220206	OTHER SERVICES - GENERAL	50,744,983
22020601	SECURITY SERVICES	3,103,619
22020603	OFFICE RENT	7,020,553
22020604	RESIDENTIAL RENT	32,442,690
22020606	CLEANING & FUMIGATION SERVICES	8,178,121
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,100,849
22020701	FINANCIAL CONSULTING	522,639
22020702	INFORMATION TECHNOLOGY CONSULTING	881,504
22020703	LEGAL SERVICES	696,706
220208	FUEL & LUBRICANTS - GENERAL	8,535,979
22020801	MOTOR VEHICLE FUEL COST	3,068,104



0119009016 FOREIGN MISSION: BERLIN		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,467,875
220209	FINANCIAL CHARGES - GENERAL	7,928,570
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,465,543
22020902	INSURANCE PREMIUM	4,915,298
22020904	OTHER CRF BANK CHARGES	547,729
220210	MISCELLANEOUS	115,627,694
22021001	REFRESHMENT & MEALS	11,898,190
22021002	HONORARIUM & SITTING ALLOWANCE	449,390
22021003	PUBLICITY & ADVERTISEMENTS	1,642,141
22021004	MEDICAL EXPENSES	14,274,696
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	78,047,014
22021006	POSTAGES & COURIER SERVICES	3,941,528
22021007	WELFARE PACKAGES	2,740,502
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,447,746
22021009	SPORTING ACTIVITIES	1,186,487
	TOTAL PERSONNEL	345,829,363
	TOTAL OVERHEAD	256,430,002
	TOTAL RECURRENT	602,259,365
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	602,259,365



0119009017 FOREIGN MISSION: BERNE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	386,098,445
21	PERSONNEL COST	216,758,054
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	216,758,054
210201	ALLOWANCES	216,758,054
21020102	FOREIGN SERVICE	216,758,054
22	OTHER RECURRENT COSTS	169,340,391
2202	OVERHEAD COST	169,340,391
220201	TRAVEL & TRANSPORT - GENERAL	17,856,918
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,478,706
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,378,212
220202	UTILITIES - GENERAL	25,206,632
22020201	ELECTRICITY CHARGES	11,438,578
22020202	TELEPHONE CHARGES	3,845,334
22020203	INTERNET ACCESS CHARGES	2,327,420
22020204	SATELLITE BROADCASTING ACCESS CHARGES	419,959
22020205	WATER RATES	3,890,813
22020206	SEWERAGE CHARGES	3,284,528
220203	MATERIALS & SUPPLIES - GENERAL	16,855,795
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,189,355
22020302	BOOKS	663,814
22020303	NEWSPAPERS	1,030,673
22020304	MAGAZINES & PERIODICALS	2,101,301
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,653,870
22020306	PRINTING OF SECURITY DOCUMENTS	1,651,203
22020307	DRUGS & MEDICAL SUPPLIES	1,318,646
22020309	UNIFORMS & OTHER CLOTHING	522,197
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	724,736
220204	MAINTENANCE SERVICES - GENERAL	18,850,667
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,760,461
22020402	MAINTENANCE OF OFFICE FURNITURE	1,569,771
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,344,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	729,448
22020406	OTHER MAINTENANCE SERVICES	4,446,587
220205	TRAINING - GENERAL	2,192,951
22020501	LOCAL TRAINING	2,192,951
220206	OTHER SERVICES - GENERAL	24,346,167
22020601	SECURITY SERVICES	3,316,339
22020603	OFFICE RENT	7,022,205
22020604	RESIDENTIAL RENT	14,007,623
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,129,604
22020701	FINANCIAL CONSULTING	319,251
22020702	INFORMATION TECHNOLOGY CONSULTING	486,212
22020703	LEGAL SERVICES	324,141
220208	FUEL & LUBRICANTS - GENERAL	1,617,664
22020801	MOTOR VEHICLE FUEL COST	1,617,664
220209	FINANCIAL CHARGES - GENERAL	3,776,343



0119009017 FOREIGN MISSION: BERNE		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,223,183
22020902	INSURANCE PREMIUM	2,553,160
220210	MISCELLANEOUS	57,507,650
22021001	REFRESHMENT & MEALS	1,730,917
22021002	HONORARIUM & SITTING ALLOWANCE	285,172
22021003	PUBLICITY & ADVERTISEMENTS	878,144
22021004	MEDICAL EXPENSES	11,030,148
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	39,090,545
22021006	POSTAGES & COURIER SERVICES	2,589,607
22021007	WELFARE PACKAGES	1,275,013
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	628,104
	TOTAL PERSONNEL	216,758,054
	TOTAL OVERHEAD	169,340,391
	TOTAL RECURRENT	386,098,445
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	386,098,445



0119009018 FOREIGN MISSION: BISSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	178,192,404
21	PERSONNEL COST	80,132,543
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,132,543
210201	ALLOWANCES	80,132,543
21020102	FOREIGN SERVICE	80,132,543
22	OTHER RECURRENT COSTS	98,059,861
2202	OVERHEAD COST	98,059,861
220201	TRAVEL & TRANSPORT - GENERAL	7,929,667
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,572,023
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,357,644
220202	UTILITIES - GENERAL	10,515,616
22020201	ELECTRICITY CHARGES	3,857,204
22020202	TELEPHONE CHARGES	3,358,481
22020203	INTERNET ACCESS CHARGES	499,467
22020204	SATELLITE BROADCASTING ACCESS CHARGES	366,789
22020205	WATER RATES	1,098,279
22020206	SEWERAGE CHARGES	1,335,396
220203	MATERIALS & SUPPLIES - GENERAL	7,821,936
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,359,023
22020302	BOOKS	579,769
22020303	NEWSPAPERS	133,539
22020304	MAGAZINES & PERIODICALS	301,976
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,764,728
22020306	PRINTING OF SECURITY DOCUMENTS	1,442,146
22020307	DRUGS & MEDICAL SUPPLIES	1,151,695
22020309	UNIFORMS & OTHER CLOTHING	456,082
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	632,978
220204	MAINTENANCE SERVICES - GENERAL	8,030,957
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,178,073
22020402	MAINTENANCE OF OFFICE FURNITURE	604,383
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,794,362
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	637,093
22020405	MAINTENANCE OF PLANTS/GENERATORS	363,012
22020406	OTHER MAINTENANCE SERVICES	454,034
220205	TRAINING - GENERAL	382,022
22020501	LOCAL TRAINING	382,022
220206	OTHER SERVICES - GENERAL	16,246,997
22020601	SECURITY SERVICES	596,538
22020603	OFFICE RENT	3,517,353
22020604	RESIDENTIAL RENT	12,133,106
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	986,586
22020701	FINANCIAL CONSULTING	278,831
22020702	INFORMATION TECHNOLOGY CONSULTING	424,653
22020703	LEGAL SERVICES	283,102
220208	FUEL & LUBRICANTS - GENERAL	4,709,510
22020801	MOTOR VEHICLE FUEL COST	1,412,853



0119009018 FOREIGN MISSION: BISSAU		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,354,755
22020803	PLANT / GENERATOR FUEL COST	941,902
220209	FINANCIAL CHARGES - GENERAL	3,298,225
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,068,317
22020902	INSURANCE PREMIUM	2,229,908
220210	MISCELLANEOUS	38,138,345
22021001	REFRESHMENT & MEALS	1,511,768
22021002	HONORARIUM & SITTING ALLOWANCE	249,066
22021003	PUBLICITY & ADVERTISEMENTS	766,962
22021004	MEDICAL EXPENSES	5,800,430
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,419,494
22021006	POSTAGES & COURIER SERVICES	728,459
22021007	WELFARE PACKAGES	1,113,585
22021009	SPORTING ACTIVITIES	548,581
	TOTAL PERSONNEL	80,132,543
	TOTAL OVERHEAD	98,059,861
	TOTAL RECURRENT	178,192,404
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	178,192,404



0119009019 FOREIGN MISSION: BRASILIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	274,450,761
21	PERSONNEL COST	118,864,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118,864,975
210201	ALLOWANCES	118,864,975
21020102	FOREIGN SERVICE	118,864,975
22	OTHER RECURRENT COSTS	155,585,786
2202	OVERHEAD COST	155,585,786
220201	TRAVEL & TRANSPORT - GENERAL	17,047,445
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,094,265
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,953,180
220202	UTILITIES - GENERAL	23,078,540
22020201	ELECTRICITY CHARGES	8,406,077
22020202	TELEPHONE CHARGES	7,023,002
22020205	WATER RATES	3,897,259
22020206	SEWERAGE CHARGES	3,752,202
220203	MATERIALS & SUPPLIES - GENERAL	11,065,073
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,485,812
22020302	BOOKS	633,857
22020303	NEWSPAPERS	145,998
22020304	MAGAZINES & PERIODICALS	330,148
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,442,763
22020306	PRINTING OF SECURITY DOCUMENTS	1,576,690
22020307	DRUGS & MEDICAL SUPPLIES	1,259,141
22020309	UNIFORMS & OTHER CLOTHING	498,633
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	692,031
220204	MAINTENANCE SERVICES - GENERAL	15,482,589
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,219,073
22020402	MAINTENANCE OF OFFICE FURNITURE	1,498,568
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,148,354
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,534,328
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,234,678
22020406	OTHER MAINTENANCE SERVICES	3,847,588
220205	TRAINING - GENERAL	1,255,461
22020501	LOCAL TRAINING	1,255,461
220206	OTHER SERVICES - GENERAL	30,428,948
22020601	SECURITY SERVICES	652,192
22020603	OFFICE RENT	3,845,501
22020604	RESIDENTIAL RENT	25,931,255
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,078,629
22020701	FINANCIAL CONSULTING	304,844
22020702	INFORMATION TECHNOLOGY CONSULTING	464,271
22020703	LEGAL SERVICES	309,514
220208	FUEL & LUBRICANTS - GENERAL	5,148,880
22020801	MOTOR VEHICLE FUEL COST	1,544,664
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,574,440
22020806	COOKING GAS/FUEL COST	1,029,776



0119009019 FOREIGN MISSION: BRASILIA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	4,190,130
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,167,985
22020902	INSURANCE PREMIUM	2,437,946
22020903	LOSS ON FOREIGN EXCHANGE	340,869
22020904	OTHER CRF BANK CHARGES	243,330
220210	MISCELLANEOUS	46,810,091
22021001	REFRESHMENT & MEALS	1,652,806
22021002	HONORARIUM & SITTING ALLOWANCE	272,303
22021003	PUBLICITY & ADVERTISEMENTS	838,516
22021004	MEDICAL EXPENSES	6,341,576
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	35,091,234
22021006	POSTAGES & COURIER SERVICES	796,420
22021007	WELFARE PACKAGES	1,217,476
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	599,760
	TOTAL PERSONNEL	118,864,975
	TOTAL OVERHEAD	155,585,786
	TOTAL RECURRENT	274,450,761
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	274,450,761



0119009020 FOREIGN MISSION: BRAZAVILLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	214,250,864
21	PERSONNEL COST	88,165,794
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,165,794
210201	ALLOWANCES	88,165,794
21020102	FOREIGN SERVICE	88,165,794
22	OTHER RECURRENT COSTS	126,085,070
2202	OVERHEAD COST	126,085,070
220201	TRAVEL & TRANSPORT - GENERAL	5,357,695
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,336,005
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,021,690
220202	UTILITIES - GENERAL	9,959,451
22020201	ELECTRICITY CHARGES	1,803,298
22020202	TELEPHONE CHARGES	2,149,627
22020203	INTERNET ACCESS CHARGES	1,999,038
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,883,394
22020205	WATER RATES	958,570
22020206	SEWERAGE CHARGES	1,165,524
220203	MATERIALS & SUPPLIES - GENERAL	9,831,555
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,186,145
22020302	BOOKS	506,018
22020303	NEWSPAPERS	116,552
22020304	MAGAZINES & PERIODICALS	1,045,194
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,981,605
22020306	PRINTING OF SECURITY DOCUMENTS	1,258,695
22020307	DRUGS & MEDICAL SUPPLIES	1,005,191
22020309	UNIFORMS & OTHER CLOTHING	398,065
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,334,090
220204	MAINTENANCE SERVICES - GENERAL	9,798,147
22020402	MAINTENANCE OF OFFICE FURNITURE	1,309,134
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,311,692
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,337,682
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,098,466
22020406	OTHER MAINTENANCE SERVICES	2,741,173
220205	TRAINING - GENERAL	1,187,634
22020501	LOCAL TRAINING	333,426
22020502	INTERNATIONAL TRAINING	854,208
220206	OTHER SERVICES - GENERAL	8,538,983
22020601	SECURITY SERVICES	2,083,917
22020603	OFFICE RENT	3,069,921
22020604	RESIDENTIAL RENT	3,385,145
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	861,085
22020701	FINANCIAL CONSULTING	243,362
22020702	INFORMATION TECHNOLOGY CONSULTING	370,634
22020703	LEGAL SERVICES	247,089
220208	FUEL & LUBRICANTS - GENERAL	3,288,342
22020801	MOTOR VEHICLE FUEL COST	1,233,129



0119009020 FOREIGN MISSION: BRAZAVILLE		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,055,213
220209	FINANCIAL CHARGES - GENERAL	3,853,993
22020901	BANK CHARGES (OTHER THAN INTEREST)	931,857
22020902	INSURANCE PREMIUM	1,946,249
22020904	OTHER CRF BANK CHARGES	975,887
220210	MISCELLANEOUS	73,408,185
22021001	REFRESHMENT & MEALS	1,319,461
22021002	HONORARIUM & SITTING ALLOWANCE	217,383
22021003	PUBLICITY & ADVERTISEMENTS	1,451,031
22021004	MEDICAL EXPENSES	11,845,324
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	54,925,202
22021006	POSTAGES & COURIER SERVICES	2,199,057
22021007	WELFARE PACKAGES	971,929
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	478,798
	TOTAL PERSONNEL	88,165,794
	TOTAL OVERHEAD	126,085,070
	TOTAL RECURRENT	214,250,864
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	214,250,864



0119009021 FOREIGN MISSION: BRUSSELS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	466,832,457
21	PERSONNEL COST	279,239,262
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	279,239,262
210201	ALLOWANCES	279,239,262
21020102	FOREIGN SERVICE	279,239,262
22	OTHER RECURRENT COSTS	187,593,195
2202	OVERHEAD COST	187,593,195
220201	TRAVEL & TRANSPORT - GENERAL	16,843,507
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,210,472
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,633,035
220202	UTILITIES - GENERAL	17,644,100
22020201	ELECTRICITY CHARGES	7,833,049
22020202	TELEPHONE CHARGES	4,535,644
22020203	INTERNET ACCESS CHARGES	798,468
22020204	SATELLITE BROADCASTING ACCESS CHARGES	586,364
22020205	WATER RATES	1,755,755
22020206	SEWERAGE CHARGES	2,134,820
220203	MATERIALS & SUPPLIES - GENERAL	11,178,589
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,672,573
22020302	BOOKS	926,842
22020303	NEWSPAPERS	220,982
22020304	MAGAZINES & PERIODICALS	482,751
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,987,804
22020306	PRINTING OF SECURITY DOCUMENTS	2,305,474
22020307	DRUGS & MEDICAL SUPPLIES	1,841,146
22020309	UNIFORMS & OTHER CLOTHING	729,113
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,011,904
220204	MAINTENANCE SERVICES - GENERAL	19,010,203
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,481,957
22020402	MAINTENANCE OF OFFICE FURNITURE	4,299,645
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,232,461
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,186,965
22020406	OTHER MAINTENANCE SERVICES	809,175
220205	TRAINING - GENERAL	694,053
22020501	LOCAL TRAINING	694,053
220206	OTHER SERVICES - GENERAL	20,229,562
22020601	SECURITY SERVICES	953,651
22020603	OFFICE RENT	6,456,349
22020604	RESIDENTIAL RENT	12,819,562
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,577,197
22020701	FINANCIAL CONSULTING	445,750
22020702	INFORMATION TECHNOLOGY CONSULTING	678,868
22020703	LEGAL SERVICES	452,579
220208	FUEL & LUBRICANTS - GENERAL	3,830,994
22020801	MOTOR VEHICLE FUEL COST	1,316,630
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,514,364



0119009021 FOREIGN MISSION: BRUSSELS		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	9,104,559
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,707,856
22020902	INSURANCE PREMIUM	6,898,276
22020904	OTHER CRF BANK CHARGES	498,427
220210	MISCELLANEOUS	87,480,431
22021001	REFRESHMENT & MEALS	7,416,953
22021002	HONORARIUM & SITTING ALLOWANCE	398,168
22021003	PUBLICITY & ADVERTISEMENTS	1,226,098
22021004	MEDICAL EXPENSES	7,606,081
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	67,011,380
22021006	POSTAGES & COURIER SERVICES	1,164,544
22021007	WELFARE PACKAGES	1,780,223
22021009	SPORTING ACTIVITIES	876,984
	TOTAL PERSONNEL	279,239,262
	TOTAL OVERHEAD	187,593,195
	TOTAL RECURRENT	466,832,457
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	466,832,457



0119009022 FOREIGN MISSION: BUCHAREST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	215,995,077
21	PERSONNEL COST	89,414,523
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,414,523
210201	ALLOWANCES	89,414,523
21020102	FOREIGN SERVICE	89,414,523
22	OTHER RECURRENT COSTS	126,580,554
2202	OVERHEAD COST	126,580,554
220201	TRAVEL & TRANSPORT - GENERAL	14,460,165
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,205,501
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,254,664
220202	UTILITIES - GENERAL	9,958,745
22020201	ELECTRICITY CHARGES	3,435,342
22020202	TELEPHONE CHARGES	2,885,518
22020203	INTERNET ACCESS CHARGES	550,619
22020204	SATELLITE BROADCASTING ACCESS CHARGES	404,351
22020205	WATER RATES	1,210,757
22020206	SEWERAGE CHARGES	1,472,158
220203	MATERIALS & SUPPLIES - GENERAL	6,218,356
22020302	BOOKS	639,145
22020303	NEWSPAPERS	147,216
22020304	MAGAZINES & PERIODICALS	332,902
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,590,494
22020306	PRINTING OF SECURITY DOCUMENTS	1,038,364
22020307	DRUGS & MEDICAL SUPPLIES	1,269,642
22020309	UNIFORMS & OTHER CLOTHING	502,791
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	697,802
220204	MAINTENANCE SERVICES - GENERAL	7,637,154
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,401,136
22020402	MAINTENANCE OF OFFICE FURNITURE	666,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,366,038
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	703,166
22020406	OTHER MAINTENANCE SERVICES	500,534
220205	TRAINING - GENERAL	421,146
22020501	LOCAL TRAINING	421,146
220206	OTHER SERVICES - GENERAL	7,007,326
22020601	SECURITY SERVICES	658,351
22020603	OFFICE RENT	3,060,905
22020604	RESIDENTIAL RENT	3,288,070
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,087,626
22020701	FINANCIAL CONSULTING	307,387
22020702	INFORMATION TECHNOLOGY CONSULTING	468,143
22020703	LEGAL SERVICES	312,096
220208	FUEL & LUBRICANTS - GENERAL	3,691,182
22020801	MOTOR VEHICLE FUEL COST	1,232,915
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,458,267
220209	FINANCIAL CHARGES - GENERAL	3,888,278



0119009022 FOREIGN MISSION: BUCHAREST		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,184,516
22020902	INSURANCE PREMIUM	2,458,279
22020904	OTHER CRF BANK CHARGES	245,483
220210	MISCELLANEOUS	72,210,576
22021001	REFRESHMENT & MEALS	2,017,695
22021002	HONORARIUM & SITTING ALLOWANCE	274,574
22021003	PUBLICITY & ADVERTISEMENTS	845,510
22021004	MEDICAL EXPENSES	5,659,245
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	61,178,885
22021006	POSTAGES & COURIER SERVICES	661,325
22021007	WELFARE PACKAGES	1,090,572
22021009	SPORTING ACTIVITIES	482,770
	TOTAL PERSONNEL	89,414,523
	TOTAL OVERHEAD	126,580,554
	TOTAL RECURRENT	215,995,077
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	215,995,077



0119009023 FOREIGN MISSION: BUDAPEST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	280,219,650
21	PERSONNEL COST	131,285,395
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,285,395
210201	ALLOWANCES	131,285,395
21020102	FOREIGN SERVICE	131,285,395
22	OTHER RECURRENT COSTS	148,934,255
2202	OVERHEAD COST	148,934,255
220201	TRAVEL & TRANSPORT - GENERAL	4,931,105
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,983,643
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,947,462
220202	UTILITIES - GENERAL	10,502,254
22020201	ELECTRICITY CHARGES	3,932,611
22020202	TELEPHONE CHARGES	2,521,201
22020203	INTERNET ACCESS CHARGES	612,759
22020204	SATELLITE BROADCASTING ACCESS CHARGES	449,986
22020205	WATER RATES	1,347,398
22020206	SEWERAGE CHARGES	1,638,299
220203	MATERIALS & SUPPLIES - GENERAL	8,157,053
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,667,285
22020302	BOOKS	711,339
22020303	NEWSPAPERS	163,830
22020304	MAGAZINES & PERIODICALS	370,472
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,765,246
22020306	PRINTING OF SECURITY DOCUMENTS	809,819
22020307	DRUGS & MEDICAL SUPPLIES	1,412,928
22020309	UNIFORMS & OTHER CLOTHING	479,580
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	776,554
220204	MAINTENANCE SERVICES - GENERAL	24,084,336
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,872,581
22020402	MAINTENANCE OF OFFICE FURNITURE	741,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,846,211
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,624,070
220205	TRAINING - GENERAL	468,675
22020501	LOCAL TRAINING	468,675
220206	OTHER SERVICES - GENERAL	30,702,979
22020601	SECURITY SERVICES	731,849
22020603	OFFICE RENT	12,310,543
22020604	RESIDENTIAL RENT	16,751,314
22020606	CLEANING & FUMIGATION SERVICES	909,273
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,181,586
22020701	FINANCIAL CONSULTING	342,077
22020702	INFORMATION TECHNOLOGY CONSULTING	492,192
22020703	LEGAL SERVICES	347,317
220208	FUEL & LUBRICANTS - GENERAL	3,418,319
22020801	MOTOR VEHICLE FUEL COST	173,431
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,244,888



0119009023 FOREIGN MISSION: BUDAPEST		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	961,112
22020901	BANK CHARGES (OTHER THAN INTEREST)	382,501
22020902	INSURANCE PREMIUM	273,050
22020904	OTHER CRF BANK CHARGES	305,561
220210	MISCELLANEOUS	64,526,836
22021001	REFRESHMENT & MEALS	940,930
22021002	HONORARIUM & SITTING ALLOWANCE	5,916,814
22021003	PUBLICITY & ADVERTISEMENTS	1,365,696
22021004	MEDICAL EXPENSES	893,692
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	53,584,487
22021006	POSTAGES & COURIER SERVICES	560,306
22021007	WELFARE PACKAGES	673,014
22021009	SPORTING ACTIVITIES	591,897
	TOTAL PERSONNEL	131,285,395
	TOTAL OVERHEAD	148,934,255
	TOTAL RECURRENT	280,219,650
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	280,219,650



0119009024 FOREIGN MISSION: BUEA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	190,965,754
21	PERSONNEL COST	122,058,528
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,058,528
210201	ALLOWANCES	122,058,528
21020102	FOREIGN SERVICE	122,058,528
22	OTHER RECURRENT COSTS	68,907,226
2202	OVERHEAD COST	68,907,226
220201	TRAVEL & TRANSPORT - GENERAL	3,837,435
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,696,395
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,141,040
220202	UTILITIES - GENERAL	4,731,778
22020201	ELECTRICITY CHARGES	1,776,492
22020202	TELEPHONE CHARGES	1,494,212
22020203	INTERNET ACCESS CHARGES	201,364
22020204	SATELLITE BROADCASTING ACCESS CHARGES	126,271
22020205	WATER RATES	540,279
22020206	SEWERAGE CHARGES	593,160
220203	MATERIALS & SUPPLIES - GENERAL	3,985,064
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	245,221
22020302	BOOKS	246,813
22020303	NEWSPAPERS	400,873
22020304	MAGAZINES & PERIODICALS	334,209
22020305	PRINTING OF NON SECURITY DOCUMENTS	836,152
22020306	PRINTING OF SECURITY DOCUMENTS	653,577
22020307	DRUGS & MEDICAL SUPPLIES	651,834
22020309	UNIFORMS & OTHER CLOTHING	258,133
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	358,252
220204	MAINTENANCE SERVICES - GENERAL	5,601,985
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	988,773
22020402	MAINTENANCE OF OFFICE FURNITURE	260,745
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,822,235
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	279,258
22020406	OTHER MAINTENANCE SERVICES	2,250,974
220205	TRAINING - GENERAL	134,893
22020501	LOCAL TRAINING	134,893
220206	OTHER SERVICES - GENERAL	2,938,752
22020603	OFFICE RENT	337,628
22020604	RESIDENTIAL RENT	1,828,100
22020606	CLEANING & FUMIGATION SERVICES	773,024
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	436,402
22020701	FINANCIAL CONSULTING	117,151
22020702	INFORMATION TECHNOLOGY CONSULTING	199,683
22020703	LEGAL SERVICES	119,568
220208	FUEL & LUBRICANTS - GENERAL	1,644,447
22020801	MOTOR VEHICLE FUEL COST	636,999
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,007,448



0119009024 FOREIGN MISSION: BUEA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,586,076
22020901	BANK CHARGES (OTHER THAN INTEREST)	441,998
22020902	INSURANCE PREMIUM	1,018,110
22020904	OTHER CRF BANK CHARGES	125,968
220210	MISCELLANEOUS	44,010,394
22021001	REFRESHMENT & MEALS	855,628
22021002	HONORARIUM & SITTING ALLOWANCE	100,305
22021003	PUBLICITY & ADVERTISEMENTS	352,761
22021004	MEDICAL EXPENSES	5,652,533
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	35,777,448
22021006	POSTAGES & COURIER SERVICES	412,292
22021007	WELFARE PACKAGES	630,265
22021009	SPORTING ACTIVITIES	229,162
	TOTAL PERSONNEL	122,058,528
	TOTAL OVERHEAD	68,907,226
	TOTAL RECURRENT	190,965,754
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	190,965,754



0119009025 FOREIGN MISSION: BUENOS AIRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	200,156,781
21	PERSONNEL COST	115,319,989
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,319,989
210201	ALLOWANCES	115,319,989
21020102	FOREIGN SERVICE	115,319,989
22	OTHER RECURRENT COSTS	84,836,792
2202	OVERHEAD COST	84,836,792
220201	TRAVEL & TRANSPORT - GENERAL	4,278,414
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,885,674
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,392,740
220202	UTILITIES - GENERAL	5,359,734
22020201	ELECTRICITY CHARGES	2,069,754
22020202	TELEPHONE CHARGES	1,747,848
22020203	INTERNET ACCESS CHARGES	238,408
22020204	SATELLITE BROADCASTING ACCESS CHARGES	152,773
22020205	WATER RATES	540,936
22020206	SEWERAGE CHARGES	610,015
220203	MATERIALS & SUPPLIES - GENERAL	6,038,935
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,027,932
22020302	BOOKS	290,237
22020303	NEWSPAPERS	44,209
22020304	MAGAZINES & PERIODICALS	110,941
22020305	PRINTING OF NON SECURITY DOCUMENTS	887,119
22020306	PRINTING OF SECURITY DOCUMENTS	678,914
22020307	DRUGS & MEDICAL SUPPLIES	2,422,615
22020309	UNIFORMS & OTHER CLOTHING	252,388
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	324,580
220204	MAINTENANCE SERVICES - GENERAL	6,190,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,581,288
22020402	MAINTENANCE OF OFFICE FURNITURE	306,124
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,029,178
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	914,982
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,336
22020406	OTHER MAINTENANCE SERVICES	209,084
220205	TRAINING - GENERAL	204,587
22020501	LOCAL TRAINING	204,587
220206	OTHER SERVICES - GENERAL	11,366,824
22020601	SECURITY SERVICES	385,030
22020603	OFFICE RENT	3,949,483
22020604	RESIDENTIAL RENT	6,023,933
22020606	CLEANING & FUMIGATION SERVICES	1,008,378
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	426,864
22020701	FINANCIAL CONSULTING	96,003
22020702	INFORMATION TECHNOLOGY CONSULTING	190,120
22020703	LEGAL SERVICES	140,741
220208	FUEL & LUBRICANTS - GENERAL	1,843,983



0119009025 FOREIGN MISSION: BUENOS AIRES		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	743,971
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,100,012
220209	FINANCIAL CHARGES - GENERAL	1,835,815
22020901	BANK CHARGES (OTHER THAN INTEREST)	605,561
22020902	INSURANCE PREMIUM	1,103,396
22020904	OTHER CRF BANK CHARGES	126,858
220210	MISCELLANEOUS	47,290,644
22021001	REFRESHMENT & MEALS	975,742
22021002	HONORARIUM & SITTING ALLOWANCE	118,774
22021003	PUBLICITY & ADVERTISEMENTS	411,057
22021004	MEDICAL EXPENSES	3,743,776
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	40,498,312
22021006	POSTAGES & COURIER SERVICES	470,170
22021007	WELFARE PACKAGES	718,742
22021009	SPORTING ACTIVITIES	354,071
	TOTAL PERSONNEL	115,319,989
	TOTAL OVERHEAD	84,836,792
	TOTAL RECURRENT	200,156,781
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	200,156,781



0119009026 FOREIGN MISSION: BUJUMBURA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	170,948,030
21	PERSONNEL COST	105,830,889
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,830,889
210201	ALLOWANCES	105,830,889
21020102	FOREIGN SERVICE	105,830,889
22	OTHER RECURRENT COSTS	65,117,141
2202	OVERHEAD COST	65,117,141
220201	TRAVEL & TRANSPORT - GENERAL	4,331,111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,951,006
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,380,105
220202	UTILITIES - GENERAL	4,921,807
22020201	ELECTRICITY CHARGES	2,106,782
22020202	TELEPHONE CHARGES	1,012,632
22020203	INTERNET ACCESS CHARGES	272,805
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,337
22020205	WATER RATES	599,870
22020206	SEWERAGE CHARGES	729,381
220203	MATERIALS & SUPPLIES - GENERAL	4,272,269
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	742,286
22020302	BOOKS	316,664
22020303	NEWSPAPERS	72,938
22020304	MAGAZINES & PERIODICALS	164,936
22020305	PRINTING OF NON SECURITY DOCUMENTS	963,878
22020306	PRINTING OF SECURITY DOCUMENTS	787,687
22020307	DRUGS & MEDICAL SUPPLIES	629,045
22020309	UNIFORMS & OTHER CLOTHING	249,108
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	345,727
220204	MAINTENANCE SERVICES - GENERAL	3,366,422
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,189,644
22020402	MAINTENANCE OF OFFICE FURNITURE	330,109
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,250,705
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	347,974
22020406	OTHER MAINTENANCE SERVICES	247,990
220205	TRAINING - GENERAL	208,657
22020501	LOCAL TRAINING	208,657
220206	OTHER SERVICES - GENERAL	7,403,916
22020601	SECURITY SERVICES	325,824
22020603	OFFICE RENT	1,921,146
22020604	RESIDENTIAL RENT	5,156,946
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	538,865
22020701	FINANCIAL CONSULTING	152,295
22020702	INFORMATION TECHNOLOGY CONSULTING	231,942
22020703	LEGAL SERVICES	154,628
220208	FUEL & LUBRICANTS - GENERAL	2,057,833
22020801	MOTOR VEHICLE FUEL COST	771,688
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,286,145



0119009026 FOREIGN MISSION: BUJUMBURA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,801,460
22020901	BANK CHARGES (OTHER THAN INTEREST)	583,505
22020902	INSURANCE PREMIUM	1,217,955
220210	MISCELLANEOUS	36,214,801
22021001	REFRESHMENT & MEALS	825,714
22021002	HONORARIUM & SITTING ALLOWANCE	136,037
22021003	PUBLICITY & ADVERTISEMENTS	418,908
22021004	MEDICAL EXPENSES	3,168,141
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,360,265
22021006	POSTAGES & COURIER SERVICES	397,877
22021007	WELFARE PACKAGES	608,230
22021009	SPORTING ACTIVITIES	299,629
	TOTAL PERSONNEL	105,830,889
	TOTAL OVERHEAD	65,117,141
	TOTAL RECURRENT	170,948,030
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	170,948,030



0119009027 FOREIGN MISSION: CAIRO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	248,103,876
21	PERSONNEL COST	109,363,059
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,363,059
210201	ALLOWANCES	109,363,059
21020102	FOREIGN SERVICE	109,363,059
22	OTHER RECURRENT COSTS	138,740,817
2202	OVERHEAD COST	138,740,817
220201	TRAVEL & TRANSPORT - GENERAL	13,247,048
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,092,123
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,154,925
220202	UTILITIES - GENERAL	22,243,393
22020201	ELECTRICITY CHARGES	7,122,464
22020202	TELEPHONE CHARGES	8,010,281
22020203	INTERNET ACCESS CHARGES	2,237,308
22020204	SATELLITE BROADCASTING ACCESS CHARGES	420,195
22020205	WATER RATES	2,090,752
22020206	SEWERAGE CHARGES	2,362,393
220203	MATERIALS & SUPPLIES - GENERAL	12,291,072
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,887,136
22020302	BOOKS	664,185
22020303	NEWSPAPERS	152,983
22020304	MAGAZINES & PERIODICALS	345,945
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,021,679
22020306	PRINTING OF SECURITY DOCUMENTS	1,652,127
22020307	DRUGS & MEDICAL SUPPLIES	1,319,385
22020309	UNIFORMS & OTHER CLOTHING	522,490
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	725,142
220204	MAINTENANCE SERVICES - GENERAL	7,410,428
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,121,209
22020402	MAINTENANCE OF OFFICE FURNITURE	692,384
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,346,835
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	729,856
22020406	OTHER MAINTENANCE SERVICES	520,144
220205	TRAINING - GENERAL	437,646
22020501	LOCAL TRAINING	437,646
220206	OTHER SERVICES - GENERAL	17,481,721
22020601	SECURITY SERVICES	2,348,514
22020603	OFFICE RENT	2,364,375
22020604	RESIDENTIAL RENT	12,768,832
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,130,235
22020701	FINANCIAL CONSULTING	319,429
22020702	INFORMATION TECHNOLOGY CONSULTING	486,484
22020703	LEGAL SERVICES	324,322
220208	FUEL & LUBRICANTS - GENERAL	7,060,348
22020801	MOTOR VEHICLE FUEL COST	3,283,687
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,697,615



0119009027 FOREIGN MISSION: CAIRO		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	1,079,046
220209	FINANCIAL CHARGES - GENERAL	3,778,459
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,223,868
22020902	INSURANCE PREMIUM	2,554,591
220210	MISCELLANEOUS	53,660,467
22021001	REFRESHMENT & MEALS	1,731,887
22021002	HONORARIUM & SITTING ALLOWANCE	285,331
22021003	PUBLICITY & ADVERTISEMENTS	878,635
22021004	MEDICAL EXPENSES	9,677,980
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	38,347,926
22021006	POSTAGES & COURIER SERVICES	834,525
22021007	WELFARE PACKAGES	1,275,727
22021009	SPORTING ACTIVITIES	628,456
	TOTAL PERSONNEL	109,363,059
	TOTAL OVERHEAD	138,740,817
	TOTAL RECURRENT	248,103,876
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	248,103,876



0119009028 FOREIGN MISSION: CANBERRA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	211,552,343
21	PERSONNEL COST	120,235,523
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,235,523
210201	ALLOWANCES	120,235,523
21020102	FOREIGN SERVICE	120,235,523
22	OTHER RECURRENT COSTS	91,316,820
2202	OVERHEAD COST	91,316,820
220201	TRAVEL & TRANSPORT - GENERAL	3,825,917
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,482,681
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,343,236
220202	UTILITIES - GENERAL	8,278,574
22020201	ELECTRICITY CHARGES	3,415,119
22020202	TELEPHONE CHARGES	2,058,787
22020203	INTERNET ACCESS CHARGES	547,107
22020204	SATELLITE BROADCASTING ACCESS CHARGES	401,774
22020205	WATER RATES	1,203,034
22020206	SEWERAGE CHARGES	652,753
220203	MATERIALS & SUPPLIES - GENERAL	6,947,971
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,488,648
22020302	BOOKS	635,068
22020303	NEWSPAPERS	146,277
22020304	MAGAZINES & PERIODICALS	330,779
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,123,035
22020306	PRINTING OF SECURITY DOCUMENTS	769,684
22020307	DRUGS & MEDICAL SUPPLIES	1,261,544
22020309	UNIFORMS & OTHER CLOTHING	499,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	693,352
220204	MAINTENANCE SERVICES - GENERAL	4,712,618
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,575,805
22020402	MAINTENANCE OF OFFICE FURNITURE	662,030
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,279,582
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	697,860
22020406	OTHER MAINTENANCE SERVICES	497,341
220205	TRAINING - GENERAL	418,460
22020501	LOCAL TRAINING	418,460
220206	OTHER SERVICES - GENERAL	8,754,737
22020601	SECURITY SERVICES	653,437
22020603	OFFICE RENT	3,852,842
22020604	RESIDENTIAL RENT	4,248,458
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,080,688
22020701	FINANCIAL CONSULTING	305,426
22020702	INFORMATION TECHNOLOGY CONSULTING	465,157
22020703	LEGAL SERVICES	310,105
220208	FUEL & LUBRICANTS - GENERAL	4,126,967
22020801	MOTOR VEHICLE FUEL COST	1,547,613
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,579,354



0119009028 FOREIGN MISSION: CANBERRA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	3,612,814
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,170,214
22020902	INSURANCE PREMIUM	2,442,600
220210	MISCELLANEOUS	49,558,074
22021001	REFRESHMENT & MEALS	1,655,962
22021002	HONORARIUM & SITTING ALLOWANCE	272,823
22021003	PUBLICITY & ADVERTISEMENTS	840,117
22021004	MEDICAL EXPENSES	6,353,681
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	37,816,846
22021006	POSTAGES & COURIER SERVICES	797,940
22021007	WELFARE PACKAGES	1,219,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,905
	TOTAL PERSONNEL	120,235,523
	TOTAL OVERHEAD	91,316,820
	TOTAL RECURRENT	211,552,343
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	211,552,343



0119009029 FOREIGN MISSION: CARACAS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	202,785,096
21	PERSONNEL COST	163,547,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,547,190
210201	ALLOWANCES	163,547,190
21020102	FOREIGN SERVICE	163,547,190
22	OTHER RECURRENT COSTS	39,237,906
2202	OVERHEAD COST	39,237,906
220201	TRAVEL & TRANSPORT - GENERAL	7,680,743
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,515,567
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,165,176
220202	UTILITIES - GENERAL	5,375,878
22020201	ELECTRICITY CHARGES	3,572,240
22020202	TELEPHONE CHARGES	560,620
22020203	INTERNET ACCESS CHARGES	162,803
22020205	WATER RATES	487,484
22020206	SEWERAGE CHARGES	592,731
220203	MATERIALS & SUPPLIES - GENERAL	3,190,905
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	603,219
22020302	BOOKS	257,337
22020303	NEWSPAPERS	59,273
22020304	MAGAZINES & PERIODICALS	134,035
22020305	PRINTING OF NON SECURITY DOCUMENTS	783,296
22020306	PRINTING OF SECURITY DOCUMENTS	640,113
22020307	DRUGS & MEDICAL SUPPLIES	511,194
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	202,438
220204	MAINTENANCE SERVICES - GENERAL	3,564,636
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	966,764
22020402	MAINTENANCE OF OFFICE FURNITURE	268,263
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,684,173
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	282,781
22020405	MAINTENANCE OF PLANTS/GENERATORS	161,127
22020406	OTHER MAINTENANCE SERVICES	201,528
220206	OTHER SERVICES - GENERAL	3,890,138
22020601	SECURITY SERVICES	264,780
22020604	RESIDENTIAL RENT	3,625,358
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	125,658
22020703	LEGAL SERVICES	125,658
220208	FUEL & LUBRICANTS - GENERAL	1,672,298
22020801	MOTOR VEHICLE FUEL COST	627,112
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,045,186
220209	FINANCIAL CHARGES - GENERAL	1,463,957
22020901	BANK CHARGES (OTHER THAN INTEREST)	474,186
22020902	INSURANCE PREMIUM	989,771
220210	MISCELLANEOUS	12,273,693
22021001	REFRESHMENT & MEALS	671,016
22021003	PUBLICITY & ADVERTISEMENTS	340,426



0119009029 FOREIGN MISSION: CARACAS		
CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	2,574,590
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	8,364,326
22021006	POSTAGES & COURIER SERVICES	323,335
	TOTAL PERSONNEL	163,547,190
	TOTAL OVERHEAD	39,237,906
	TOTAL RECURRENT	202,785,096
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	202,785,096



0119009030 FOREIGN MISSION: CONAKRY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	188,508,494
21	PERSONNEL COST	122,162,522
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,162,522
210201	ALLOWANCES	122,162,522
21020102	FOREIGN SERVICE	122,162,522
22	OTHER RECURRENT COSTS	66,345,972
2202	OVERHEAD COST	66,345,972
220201	TRAVEL & TRANSPORT - GENERAL	7,052,505
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,895,794
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,156,711
220202	UTILITIES - GENERAL	8,100,909
22020201	ELECTRICITY CHARGES	3,712,319
22020202	TELEPHONE CHARGES	1,798,199
22020203	INTERNET ACCESS CHARGES	1,090,965
22020204	SATELLITE BROADCASTING ACCESS CHARGES	196,387
22020205	WATER RATES	588,041
22020206	SEWERAGE CHARGES	714,998
220203	MATERIALS & SUPPLIES - GENERAL	5,011,565
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,551,190
22020302	BOOKS	310,420
22020303	NEWSPAPERS	71,500
22020304	MAGAZINES & PERIODICALS	161,684
22020305	PRINTING OF NON SECURITY DOCUMENTS	944,872
22020306	PRINTING OF SECURITY DOCUMENTS	772,154
22020307	DRUGS & MEDICAL SUPPLIES	616,640
22020309	UNIFORMS & OTHER CLOTHING	244,196
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	338,909
220204	MAINTENANCE SERVICES - GENERAL	3,091,899
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,989,725
22020402	MAINTENANCE OF OFFICE FURNITURE	323,599
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	341,112
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	194,364
22020405	MAINTENANCE OF PLANTS/GENERATORS	243,099
220205	TRAINING - GENERAL	204,543
22020501	LOCAL TRAINING	204,543
220206	OTHER SERVICES - GENERAL	9,220,545
22020601	SECURITY SERVICES	319,399
22020603	OFFICE RENT	3,530,344
22020604	RESIDENTIAL RENT	5,370,802
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	606,314
22020701	FINANCIAL CONSULTING	227,368
22020702	INFORMATION TECHNOLOGY CONSULTING	227,368
22020703	LEGAL SERVICES	151,578
220208	FUEL & LUBRICANTS - GENERAL	3,664,335
22020801	MOTOR VEHICLE FUEL COST	2,403,552
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,260,783



0119009030 FOREIGN MISSION: CONAKRY		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,589,477
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,395,539
22020902	INSURANCE PREMIUM	1,193,938
220210	MISCELLANEOUS	26,803,880
22021001	REFRESHMENT & MEALS	1,632,968
22021002	HONORARIUM & SITTING ALLOWANCE	637,669
22021003	PUBLICITY & ADVERTISEMENTS	410,647
22021004	MEDICAL EXPENSES	3,105,668
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,913,398
22021006	POSTAGES & COURIER SERVICES	1,213,572
22021007	WELFARE PACKAGES	596,236
22021009	SPORTING ACTIVITIES	293,722
	TOTAL PERSONNEL	122,162,522
	TOTAL OVERHEAD	66,345,972
	TOTAL RECURRENT	188,508,494
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	188,508,494



0119009031 FOREIGN MISSION: COTONOU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	574,947,348
21	PERSONNEL COST	102,869,364
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,869,364
210201	ALLOWANCES	102,869,364
21020102	FOREIGN SERVICE	102,869,364
22	OTHER RECURRENT COSTS	72,077,984
2202	OVERHEAD COST	72,077,984
220201	TRAVEL & TRANSPORT - GENERAL	3,923,557
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,767,418
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,156,139
220202	UTILITIES - GENERAL	6,808,275
22020201	ELECTRICITY CHARGES	1,908,535
22020202	TELEPHONE CHARGES	1,661,759
22020203	INTERNET ACCESS CHARGES	1,049,730
22020204	SATELLITE BROADCASTING ACCESS CHARGES	181,485
22020205	WATER RATES	1,346,019
22020206	SEWERAGE CHARGES	660,747
220203	MATERIALS & SUPPLIES - GENERAL	5,518,887
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,918,847
22020302	BOOKS	286,866
22020303	NEWSPAPERS	66,075
22020304	MAGAZINES & PERIODICALS	149,416
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,275,404
22020306	PRINTING OF SECURITY DOCUMENTS	713,566
22020307	DRUGS & MEDICAL SUPPLIES	569,852
22020309	UNIFORMS & OTHER CLOTHING	225,667
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	313,194
220204	MAINTENANCE SERVICES - GENERAL	8,039,186
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,682,891
22020402	MAINTENANCE OF OFFICE FURNITURE	787,157
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,637,223
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	315,230
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,589,435
22020406	OTHER MAINTENANCE SERVICES	1,027,250
220205	TRAINING - GENERAL	189,023
22020501	LOCAL TRAINING	189,023
220206	OTHER SERVICES - GENERAL	4,152,197
22020601	SECURITY SERVICES	1,531,737
22020603	OFFICE RENT	701,389
22020604	RESIDENTIAL RENT	1,919,071
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	488,157
22020701	FINANCIAL CONSULTING	137,964
22020702	INFORMATION TECHNOLOGY CONSULTING	210,116
22020703	LEGAL SERVICES	140,077
220208	FUEL & LUBRICANTS - GENERAL	2,330,241
22020801	MOTOR VEHICLE FUEL COST	699,073



0119009031 FOREIGN MISSION: COTONOU			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,165,120
22020803	PLANT / GENERATOR FUEL COST		466,048
220209	FINANCIAL CHARGES - GENERAL		1,631,945
22020901	BANK CHARGES (OTHER THAN INTEREST)		528,598
22020902	INSURANCE PREMIUM		1,103,347
220210	MISCELLANEOUS		38,996,516
22021001	REFRESHMENT & MEALS		748,015
22021002	HONORARIUM & SITTING ALLOWANCE		123,237
22021003	PUBLICITY & ADVERTISEMENTS		379,489
22021004	MEDICAL EXPENSES		6,137,756
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		30,976,147
22021006	POSTAGES & COURIER SERVICES		360,437
22021009	SPORTING ACTIVITIES		271,435
23	CAPITAL EXPENDITURE		400,000,000
2302	CONSTRUCTION / PROVISION		400,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		400,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		400,000,000
	TOTAL PERSONNEL		102,869,364
	TOTAL OVERHEAD		72,077,984
	TOTAL RECURRENT		174,947,348
	TOTAL CAPITAL		400,000,000
	TOTAL ALLOCATION		574,947,348
0119009031 FOREIGN MISSION: COTONOU			
CODE	PROJECT NAME	TYPE	AMOUNT
CTNOU010817	COMPLETION OF CONSTRUCTION OF HOSTEL BLOCKS AT THE NIGERIA-BENIN INTERNATIONAL SCHOOL	NEW	400,000,000



0119009032 FOREIGN MISSION: DAKAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	193,883,581
21	PERSONNEL COST	120,837,605
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,837,605
210201	ALLOWANCES	120,837,605
21020102	FOREIGN SERVICE	120,837,605
22	OTHER RECURRENT COSTS	73,045,976
2202	OVERHEAD COST	73,045,976
220201	TRAVEL & TRANSPORT - GENERAL	6,160,911
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,288,671
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,872,240
220202	UTILITIES - GENERAL	6,749,875
22020201	ELECTRICITY CHARGES	2,089,931
22020202	TELEPHONE CHARGES	2,181,468
22020203	INTERNET ACCESS CHARGES	188,661
22020204	SATELLITE BROADCASTING ACCESS CHARGES	959,885
22020205	WATER RATES	825,517
22020206	SEWERAGE CHARGES	504,413
220203	MATERIALS & SUPPLIES - GENERAL	2,967,988
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	513,255
22020302	BOOKS	218,993
22020303	NEWSPAPERS	58,304
22020304	MAGAZINES & PERIODICALS	114,064
22020305	PRINTING OF NON SECURITY DOCUMENTS	666,572
22020306	PRINTING OF SECURITY DOCUMENTS	544,735
22020307	DRUGS & MEDICAL SUPPLIES	435,024
22020309	UNIFORMS & OTHER CLOTHING	172,274
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	244,767
220204	MAINTENANCE SERVICES - GENERAL	3,027,967
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	822,712
22020402	MAINTENANCE OF OFFICE FURNITURE	228,323
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,433,225
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,651
22020405	MAINTENANCE OF PLANTS/GENERATORS	137,977
22020406	OTHER MAINTENANCE SERVICES	165,079
220205	TRAINING - GENERAL	138,797
22020501	LOCAL TRAINING	138,797
220206	OTHER SERVICES - GENERAL	3,093,043
22020601	SECURITY SERVICES	225,327
22020603	OFFICE RENT	1,328,592
22020604	RESIDENTIAL RENT	1,465,014
22020606	CLEANING & FUMIGATION SERVICES	74,110
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	372,731
22020701	FINANCIAL CONSULTING	105,395
22020702	INFORMATION TECHNOLOGY CONSULTING	160,402
22020703	LEGAL SERVICES	106,934
220208	FUEL & LUBRICANTS - GENERAL	1,361,570



0119009032 FOREIGN MISSION: DAKAR		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	533,670
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	827,900
220209	FINANCIAL CHARGES - GENERAL	768,780
22020901	BANK CHARGES (OTHER THAN INTEREST)	644,759
22020904	OTHER CRF BANK CHARGES	124,021
220210	MISCELLANEOUS	48,404,314
22021001	REFRESHMENT & MEALS	1,252,537
22021002	HONORARIUM & SITTING ALLOWANCE	206,358
22021003	PUBLICITY & ADVERTISEMENTS	635,524
22021004	MEDICAL EXPENSES	5,086,366
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	39,800,485
22021006	POSTAGES & COURIER SERVICES	493,614
22021007	WELFARE PACKAGES	585,304
22021009	SPORTING ACTIVITIES	344,126
	TOTAL PERSONNEL	120,837,605
	TOTAL OVERHEAD	73,045,976
	TOTAL RECURRENT	193,883,581
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	193,883,581



0119009033 FOREIGN MISSION: DAMASCUS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	202,614,893
21	PERSONNEL COST	106,945,336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,945,336
210201	ALLOWANCES	106,945,336
21020102	FOREIGN SERVICE	106,945,336
22	OTHER RECURRENT COSTS	95,669,557
2202	OVERHEAD COST	95,669,557
220201	TRAVEL & TRANSPORT - GENERAL	10,083,985
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,702,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,381,975
220202	UTILITIES - GENERAL	7,791,976
22020201	ELECTRICITY CHARGES	3,022,855
22020202	TELEPHONE CHARGES	2,851,691
22020204	SATELLITE BROADCASTING ACCESS CHARGES	294,981
22020205	WATER RATES	656,753
22020206	SEWERAGE CHARGES	965,696
220203	MATERIALS & SUPPLIES - GENERAL	5,504,659
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	985,720
22020302	BOOKS	492,278
22020303	NEWSPAPERS	113,420
22020304	MAGAZINES & PERIODICALS	256,407
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,086,415
22020306	PRINTING OF SECURITY DOCUMENTS	972,236
22020307	DRUGS & MEDICAL SUPPLIES	673,468
22020309	UNIFORMS & OTHER CLOTHING	387,257
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	537,458
220204	MAINTENANCE SERVICES - GENERAL	8,164,577
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,269,870
22020402	MAINTENANCE OF OFFICE FURNITURE	429,082
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,483,214
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	456,855
22020405	MAINTENANCE OF PLANTS/GENERATORS	224,135
22020406	OTHER MAINTENANCE SERVICES	301,421
220205	TRAINING - GENERAL	240,277
22020501	LOCAL TRAINING	240,277
220206	OTHER SERVICES - GENERAL	6,671,483
22020601	SECURITY SERVICES	506,517
22020603	OFFICE RENT	2,566,081
22020604	RESIDENTIAL RENT	2,031,783
22020606	CLEANING & FUMIGATION SERVICES	1,567,102
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	669,511
22020701	FINANCIAL CONSULTING	152,657
22020702	INFORMATION TECHNOLOGY CONSULTING	276,474
22020703	LEGAL SERVICES	240,380
220208	FUEL & LUBRICANTS - GENERAL	1,769,416
22020801	MOTOR VEHICLE FUEL COST	863,260



0119009033 FOREIGN MISSION: DAMASCUS		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	906,156
220209	FINANCIAL CHARGES - GENERAL	2,316,712
22020901	BANK CHARGES (OTHER THAN INTEREST)	654,813
22020902	INSURANCE PREMIUM	1,557,016
22020904	OTHER CRF BANK CHARGES	104,883
220210	MISCELLANEOUS	52,456,961
22021001	REFRESHMENT & MEALS	1,283,632
22021002	HONORARIUM & SITTING ALLOWANCE	127,124
22021003	PUBLICITY & ADVERTISEMENTS	440,983
22021004	MEDICAL EXPENSES	4,925,109
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	43,902,537
22021006	POSTAGES & COURIER SERVICES	534,433
22021007	WELFARE PACKAGES	861,442
22021009	SPORTING ACTIVITIES	381,701
	TOTAL PERSONNEL	106,945,336
	TOTAL OVERHEAD	95,669,557
	TOTAL RECURRENT	202,614,893
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	202,614,893



0119009034 FOREIGN MISSION: DAR-ES-SALAAM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	191,905,235
21	PERSONNEL COST	138,270,747
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	138,270,747
210201	ALLOWANCES	138,270,747
21020102	FOREIGN SERVICE	138,270,747
22	OTHER RECURRENT COSTS	53,634,488
2202	OVERHEAD COST	53,634,488
220201	TRAVEL & TRANSPORT - GENERAL	16,367,857
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,965,580
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,402,277
220202	UTILITIES - GENERAL	5,841,900
22020201	ELECTRICITY CHARGES	2,148,681
22020202	TELEPHONE CHARGES	1,932,205
22020203	INTERNET ACCESS CHARGES	157,478
22020204	SATELLITE BROADCASTING ACCESS CHARGES	99,891
22020205	WATER RATES	417,388
22020206	SEWERAGE CHARGES	1,086,257
220203	MATERIALS & SUPPLIES - GENERAL	3,155,889
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	530,561
22020302	BOOKS	192,333
22020303	NEWSPAPERS	34,237
22020304	MAGAZINES & PERIODICALS	71,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	647,343
22020306	PRINTING OF SECURITY DOCUMENTS	448,018
22020307	DRUGS & MEDICAL SUPPLIES	1,092,990
22020309	UNIFORMS & OTHER CLOTHING	138,648
220204	MAINTENANCE SERVICES - GENERAL	7,558,538
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	945,373
22020402	MAINTENANCE OF OFFICE FURNITURE	558,881
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,840,876
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	276,524
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,936,884
220205	TRAINING - GENERAL	165,813
22020501	LOCAL TRAINING	165,813
220206	OTHER SERVICES - GENERAL	1,376,279
22020601	SECURITY SERVICES	258,922
22020606	CLEANING & FUMIGATION SERVICES	1,117,357
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	428,219
22020701	FINANCIAL CONSULTING	121,024
22020702	INFORMATION TECHNOLOGY CONSULTING	184,317
22020703	LEGAL SERVICES	122,878
220208	FUEL & LUBRICANTS - GENERAL	1,516,676
22020801	MOTOR VEHICLE FUEL COST	613,237
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	903,439
220209	FINANCIAL CHARGES - GENERAL	1,468,858
22020901	BANK CHARGES (OTHER THAN INTEREST)	463,694



0119009034 FOREIGN MISSION: DAR-ES-SALAAM		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	908,561
22020904	OTHER CRF BANK CHARGES	96,603
220210	MISCELLANEOUS	15,754,459
22021001	REFRESHMENT & MEALS	656,169
22021002	HONORARIUM & SITTING ALLOWANCE	78,450
22021003	PUBLICITY & ADVERTISEMENTS	273,583
22021004	MEDICAL EXPENSES	2,517,625
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	11,191,004
22021006	POSTAGES & COURIER SERVICES	316,181
22021007	WELFARE PACKAGES	483,341
22021009	SPORTING ACTIVITIES	238,106
	TOTAL PERSONNEL	138,270,747
	TOTAL OVERHEAD	53,634,488
	TOTAL RECURRENT	191,905,235
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	191,905,235



0119009035 FOREIGN MISSION: DOUALA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	178,767,225
21	PERSONNEL COST	104,072,301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,072,301
210201	ALLOWANCES	104,072,301
21020102	FOREIGN SERVICE	104,072,301
22	OTHER RECURRENT COSTS	74,694,924
2202	OVERHEAD COST	74,694,924
220201	TRAVEL & TRANSPORT - GENERAL	7,516,256
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,086,427
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,429,829
220202	UTILITIES - GENERAL	8,357,662
22020201	ELECTRICITY CHARGES	2,542,190
22020202	TELEPHONE CHARGES	3,768,269
22020203	INTERNET ACCESS CHARGES	377,803
22020204	SATELLITE BROADCASTING ACCESS CHARGES	189,616
22020205	WATER RATES	735,532
22020206	SEWERAGE CHARGES	744,252
220203	MATERIALS & SUPPLIES - GENERAL	4,878,583
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	846,006
22020302	BOOKS	348,564
22020303	NEWSPAPERS	66,013
22020304	MAGAZINES & PERIODICALS	141,246
22020305	PRINTING OF NON SECURITY DOCUMENTS	980,545
22020306	PRINTING OF SECURITY DOCUMENTS	908,041
22020307	DRUGS & MEDICAL SUPPLIES	859,516
22020309	UNIFORMS & OTHER CLOTHING	340,377
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	388,275
220204	MAINTENANCE SERVICES - GENERAL	5,068,225
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,289,027
22020402	MAINTENANCE OF OFFICE FURNITURE	366,934
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,579,394
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	391,345
22020405	MAINTENANCE OF PLANTS/GENERATORS	186,797
22020406	OTHER MAINTENANCE SERVICES	254,728
220205	TRAINING - GENERAL	285,106
22020501	LOCAL TRAINING	285,106
220206	OTHER SERVICES - GENERAL	6,296,191
22020601	SECURITY SERVICES	445,200
22020603	OFFICE RENT	2,204,419
22020604	RESIDENTIAL RENT	2,558,081
22020606	CLEANING & FUMIGATION SERVICES	1,088,491
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	568,053
22020701	FINANCIAL CONSULTING	123,972
22020702	INFORMATION TECHNOLOGY CONSULTING	232,800
22020703	LEGAL SERVICES	211,281
220208	FUEL & LUBRICANTS - GENERAL	2,391,185



0119009035 FOREIGN MISSION: DOUALA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	886,179
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,505,006
220209	FINANCIAL CHARGES - GENERAL	2,080,803
22020901	BANK CHARGES (OTHER THAN INTEREST)	713,171
22020902	INSURANCE PREMIUM	1,243,590
22020904	OTHER CRF BANK CHARGES	124,042
220210	MISCELLANEOUS	37,252,860
22021001	REFRESHMENT & MEALS	1,128,241
22021002	HONORARIUM & SITTING ALLOWANCE	101,759
22021003	PUBLICITY & ADVERTISEMENTS	488,268
22021004	MEDICAL EXPENSES	4,328,897
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,505,677
22021006	POSTAGES & COURIER SERVICES	543,654
22021007	WELFARE PACKAGES	831,075
22021009	SPORTING ACTIVITIES	325,289
	TOTAL PERSONNEL	104,072,301
	TOTAL OVERHEAD	74,694,924
	TOTAL RECURRENT	178,767,225
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	178,767,225



0119009036 FOREIGN MISSION: DUBAI TRADE MISSIONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	118,418,861
21	PERSONNEL COST	96,857,241
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,857,241
210201	ALLOWANCES	96,857,241
21020102	FOREIGN SERVICE	96,857,241
22	OTHER RECURRENT COSTS	21,561,620
2202	OVERHEAD COST	21,561,620
220201	TRAVEL & TRANSPORT - GENERAL	1,829,643
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	824,187
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,005,456
220202	UTILITIES - GENERAL	2,226,440
22020201	ELECTRICITY CHARGES	889,994
22020202	TELEPHONE CHARGES	774,915
22020205	WATER RATES	253,410
22020206	SEWERAGE CHARGES	308,121
220203	MATERIALS & SUPPLIES - GENERAL	2,322,832
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	683,898
22020302	BOOKS	133,772
22020303	NEWSPAPERS	30,812
22020304	MAGAZINES & PERIODICALS	69,676
22020305	PRINTING OF NON SECURITY DOCUMENTS	806,187
22020306	PRINTING OF SECURITY DOCUMENTS	332,752
22020307	DRUGS & MEDICAL SUPPLIES	265,735
220204	MAINTENANCE SERVICES - GENERAL	2,107,350
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	625,997
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	759,383
22020406	OTHER MAINTENANCE SERVICES	721,970
220206	OTHER SERVICES - GENERAL	8,885,966
22020603	OFFICE RENT	1,678,326
22020604	RESIDENTIAL RENT	7,207,640
220209	FINANCIAL CHARGES - GENERAL	402,802
22020902	INSURANCE PREMIUM	402,802
220210	MISCELLANEOUS	3,786,587
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,786,587
	TOTAL PERSONNEL	96,857,241
	TOTAL OVERHEAD	21,561,620
	TOTAL RECURRENT	118,418,861
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	118,418,861



0119009037 FOREIGN MISSION: DUBLIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	251,203,739
21	PERSONNEL COST	165,850,227
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,850,227
210201	ALLOWANCES	165,850,227
21020102	FOREIGN SERVICE	165,850,227
22	OTHER RECURRENT COSTS	85,353,512
2202	OVERHEAD COST	85,353,512
220201	TRAVEL & TRANSPORT - GENERAL	4,628,330
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,044,712
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,583,618
220202	UTILITIES - GENERAL	6,469,481
22020201	ELECTRICITY CHARGES	2,240,351
22020202	TELEPHONE CHARGES	1,898,230
22020203	INTERNET ACCESS CHARGES	815,448
22020204	SATELLITE BROADCASTING ACCESS CHARGES	170,491
22020205	WATER RATES	591,154
22020206	SEWERAGE CHARGES	753,807
220203	MATERIALS & SUPPLIES - GENERAL	5,183,048
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,418,911
22020302	BOOKS	316,588
22020303	NEWSPAPERS	59,158
22020304	MAGAZINES & PERIODICALS	126,032
22020305	PRINTING OF NON SECURITY DOCUMENTS	967,200
22020306	PRINTING OF SECURITY DOCUMENTS	827,033
22020307	DRUGS & MEDICAL SUPPLIES	790,018
22020309	UNIFORMS & OTHER CLOTHING	272,299
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	405,809
220204	MAINTENANCE SERVICES - GENERAL	4,588,431
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,169,627
22020402	MAINTENANCE OF OFFICE FURNITURE	374,028
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	998,512
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	355,909
22020406	OTHER MAINTENANCE SERVICES	1,690,355
220205	TRAINING - GENERAL	180,941
22020501	LOCAL TRAINING	180,941
220206	OTHER SERVICES - GENERAL	6,739,561
22020601	SECURITY SERVICES	1,220,323
22020603	OFFICE RENT	2,088,322
22020604	RESIDENTIAL RENT	2,254,957
22020606	CLEANING & FUMIGATION SERVICES	1,175,959
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	514,537
22020701	FINANCIAL CONSULTING	110,155
22020702	INFORMATION TECHNOLOGY CONSULTING	210,184
22020703	LEGAL SERVICES	194,198
220208	FUEL & LUBRICANTS - GENERAL	2,016,652
22020801	MOTOR VEHICLE FUEL COST	725,828



0119009037 FOREIGN MISSION: DUBLIN		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,290,824
220209	FINANCIAL CHARGES - GENERAL	1,887,899
22020901	BANK CHARGES (OTHER THAN INTEREST)	570,600
22020902	INSURANCE PREMIUM	1,205,184
22020904	OTHER CRF BANK CHARGES	112,115
220210	MISCELLANEOUS	53,144,632
22021001	REFRESHMENT & MEALS	1,037,015
22021002	HONORARIUM & SITTING ALLOWANCE	130,294
22021003	PUBLICITY & ADVERTISEMENTS	444,995
22021004	MEDICAL EXPENSES	7,223,355
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	42,993,544
22021006	POSTAGES & COURIER SERVICES	418,583
22021007	WELFARE PACKAGES	601,653
22021009	SPORTING ACTIVITIES	295,193
	TOTAL PERSONNEL	165,850,227
	TOTAL OVERHEAD	85,353,512
	TOTAL RECURRENT	251,203,739
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	251,203,739



0119009038 FOREIGN MISSION: FREETOWN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	163,680,927
21	PERSONNEL COST	96,153,315
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,153,315
210201	ALLOWANCES	96,153,315
21020102	FOREIGN SERVICE	96,153,315
22	OTHER RECURRENT COSTS	67,527,612
2202	OVERHEAD COST	67,527,612
220201	TRAVEL & TRANSPORT - GENERAL	7,995,384
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,229,174
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,766,210
220202	UTILITIES - GENERAL	5,197,213
22020201	ELECTRICITY CHARGES	1,894,008
22020202	TELEPHONE CHARGES	1,689,340
22020203	INTERNET ACCESS CHARGES	205,084
22020204	SATELLITE BROADCASTING ACCESS CHARGES	170,134
22020205	WATER RATES	550,863
22020206	SEWERAGE CHARGES	687,784
220203	MATERIALS & SUPPLIES - GENERAL	4,191,725
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,284,726
22020302	BOOKS	251,454
22020303	NEWSPAPERS	43,780
22020304	MAGAZINES & PERIODICALS	132,709
22020305	PRINTING OF NON SECURITY DOCUMENTS	769,041
22020306	PRINTING OF SECURITY DOCUMENTS	666,097
22020307	DRUGS & MEDICAL SUPPLIES	581,707
22020309	UNIFORMS & OTHER CLOTHING	180,032
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	282,179
220204	MAINTENANCE SERVICES - GENERAL	6,179,884
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,025,291
22020402	MAINTENANCE OF OFFICE FURNITURE	1,515,595
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,024,305
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	309,554
22020405	MAINTENANCE OF PLANTS/GENERATORS	126,289
22020406	OTHER MAINTENANCE SERVICES	178,850
220205	TRAINING - GENERAL	137,267
22020501	LOCAL TRAINING	137,267
220206	OTHER SERVICES - GENERAL	9,260,819
22020601	SECURITY SERVICES	1,177,751
22020603	OFFICE RENT	1,781,078
22020604	RESIDENTIAL RENT	4,880,150
22020606	CLEANING & FUMIGATION SERVICES	1,421,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	444,703
22020701	FINANCIAL CONSULTING	119,344
22020702	INFORMATION TECHNOLOGY CONSULTING	161,884
22020703	LEGAL SERVICES	163,475
220208	FUEL & LUBRICANTS - GENERAL	1,758,928



0119009038 FOREIGN MISSION: FREETOWN		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	649,182
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,109,746
220209	FINANCIAL CHARGES - GENERAL	1,674,737
22020901	BANK CHARGES (OTHER THAN INTEREST)	533,562
22020902	INSURANCE PREMIUM	1,037,655
22020904	OTHER CRF BANK CHARGES	103,520
220210	MISCELLANEOUS	30,686,952
22021001	REFRESHMENT & MEALS	872,957
22021002	HONORARIUM & SITTING ALLOWANCE	110,489
22021003	PUBLICITY & ADVERTISEMENTS	359,547
22021004	MEDICAL EXPENSES	3,349,407
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,780,764
22021006	POSTAGES & COURIER SERVICES	337,314
22021007	WELFARE PACKAGES	643,029
22021009	SPORTING ACTIVITIES	233,445
	TOTAL PERSONNEL	96,153,315
	TOTAL OVERHEAD	67,527,612
	TOTAL RECURRENT	163,680,927
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	163,680,927



0119009039 FOREIGN MISSION: GABORONE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	142,752,469
21	PERSONNEL COST	84,661,943
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,661,943
210201	ALLOWANCES	84,661,943
21020102	FOREIGN SERVICE	84,661,943
22	OTHER RECURRENT COSTS	58,090,526
2202	OVERHEAD COST	58,090,526
220201	TRAVEL & TRANSPORT - GENERAL	4,174,593
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,528,876
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,645,717
220202	UTILITIES - GENERAL	5,305,002
22020201	ELECTRICITY CHARGES	1,670,304
22020202	TELEPHONE CHARGES	1,422,985
22020203	INTERNET ACCESS CHARGES	166,869
22020204	SATELLITE BROADCASTING ACCESS CHARGES	101,076
22020205	WATER RATES	463,808
22020206	SEWERAGE CHARGES	1,479,960
220203	MATERIALS & SUPPLIES - GENERAL	3,264,614
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	593,106
22020302	BOOKS	206,689
22020303	NEWSPAPERS	41,978
22020304	MAGAZINES & PERIODICALS	101,260
22020305	PRINTING OF NON SECURITY DOCUMENTS	713,480
22020306	PRINTING OF SECURITY DOCUMENTS	537,357
22020307	DRUGS & MEDICAL SUPPLIES	571,103
22020309	UNIFORMS & OTHER CLOTHING	226,163
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	273,478
220204	MAINTENANCE SERVICES - GENERAL	3,182,406
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	837,643
22020402	MAINTENANCE OF OFFICE FURNITURE	218,895
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,558,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	235,115
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,688
22020406	OTHER MAINTENANCE SERVICES	184,743
220205	TRAINING - GENERAL	115,095
22020501	LOCAL TRAINING	115,095
220206	OTHER SERVICES - GENERAL	2,519,733
22020601	SECURITY SERVICES	295,812
22020603	OFFICE RENT	1,501,766
22020606	CLEANING & FUMIGATION SERVICES	722,155
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	368,018
22020701	FINANCIAL CONSULTING	97,863
22020702	INFORMATION TECHNOLOGY CONSULTING	129,770
22020703	LEGAL SERVICES	140,385
220208	FUEL & LUBRICANTS - GENERAL	1,383,441
22020801	MOTOR VEHICLE FUEL COST	538,992



0119009039 FOREIGN MISSION: GABORONE		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	844,449
220209	FINANCIAL CHARGES - GENERAL	1,398,422
22020901	BANK CHARGES (OTHER THAN INTEREST)	448,951
22020902	INSURANCE PREMIUM	863,347
22020904	OTHER CRF BANK CHARGES	86,124
220210	MISCELLANEOUS	36,379,202
22021001	REFRESHMENT & MEALS	749,657
22021002	HONORARIUM & SITTING ALLOWANCE	99,265
22021003	PUBLICITY & ADVERTISEMENTS	299,515
22021004	MEDICAL EXPENSES	4,118,094
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,169,628
22021006	POSTAGES & COURIER SERVICES	280,422
22021007	WELFARE PACKAGES	471,398
22021009	SPORTING ACTIVITIES	191,223
	TOTAL PERSONNEL	84,661,943
	TOTAL OVERHEAD	58,090,526
	TOTAL RECURRENT	142,752,469
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	142,752,469



0119009040 FOREIGN MISSION: GENEVA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	476,584,857
21	PERSONNEL COST	297,312,020
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	297,312,020
210201	ALLOWANCES	297,312,020
21020102	FOREIGN SERVICE	297,312,020
22	OTHER RECURRENT COSTS	179,272,837
2202	OVERHEAD COST	179,272,837
220201	TRAVEL & TRANSPORT - GENERAL	10,770,817
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,589,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,181,763
220202	UTILITIES - GENERAL	13,064,221
22020201	ELECTRICITY CHARGES	5,298,867
22020202	TELEPHONE CHARGES	4,527,492
22020203	INTERNET ACCESS CHARGES	781,504
22020204	SATELLITE BROADCASTING ACCESS CHARGES	573,905
22020205	WATER RATES	1,718,450
22020206	SEWERAGE CHARGES	164,003
220203	MATERIALS & SUPPLIES - GENERAL	10,847,732
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,126,429
22020302	BOOKS	907,150
22020303	NEWSPAPERS	208,946
22020304	MAGAZINES & PERIODICALS	472,494
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,942,960
22020306	PRINTING OF SECURITY DOCUMENTS	1,847,356
22020307	DRUGS & MEDICAL SUPPLIES	1,638,373
22020309	UNIFORMS & OTHER CLOTHING	713,620
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	990,404
220204	MAINTENANCE SERVICES - GENERAL	15,270,904
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,407,975
22020402	MAINTENANCE OF OFFICE FURNITURE	945,664
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,755,207
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,451,641
22020406	OTHER MAINTENANCE SERVICES	710,417
220205	TRAINING - GENERAL	597,741
22020501	LOCAL TRAINING	597,741
220206	OTHER SERVICES - GENERAL	10,456,611
22020601	SECURITY SERVICES	115,123
22020603	OFFICE RENT	4,685,247
22020604	RESIDENTIAL RENT	5,250,356
22020606	CLEANING & FUMIGATION SERVICES	405,885
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,543,686
22020701	FINANCIAL CONSULTING	436,280
22020702	INFORMATION TECHNOLOGY CONSULTING	664,444
22020703	LEGAL SERVICES	442,962
220208	FUEL & LUBRICANTS - GENERAL	5,895,080
22020801	MOTOR VEHICLE FUEL COST	2,210,655



0119009040 FOREIGN MISSION: GENEVA		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,684,425
220209	FINANCIAL CHARGES - GENERAL	5,508,893
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,671,569
22020902	INSURANCE PREMIUM	3,489,081
22020904	OTHER CRF BANK CHARGES	348,243
220210	MISCELLANEOUS	105,317,152
22021001	REFRESHMENT & MEALS	1,956,292
22021002	HONORARIUM & SITTING ALLOWANCE	389,707
22021003	PUBLICITY & ADVERTISEMENTS	790,916
22021004	MEDICAL EXPENSES	8,257,519
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	90,182,169
22021006	POSTAGES & COURIER SERVICES	1,139,801
22021007	WELFARE PACKAGES	1,742,398
22021009	SPORTING ACTIVITIES	858,350
	TOTAL PERSONNEL	297,312,020
	TOTAL OVERHEAD	179,272,837
	TOTAL RECURRENT	476,584,857
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	476,584,857



0119009042 FOREIGN MISSION: HANOI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	189,655,846
21	PERSONNEL COST	106,858,689
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,858,689
210201	ALLOWANCES	106,858,689
21020102	FOREIGN SERVICE	106,858,689
22	OTHER RECURRENT COSTS	82,797,157
2202	OVERHEAD COST	82,797,157
220201	TRAVEL & TRANSPORT - GENERAL	7,611,638
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,968,545
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,643,093
220202	UTILITIES - GENERAL	8,379,257
22020201	ELECTRICITY CHARGES	2,488,089
22020202	TELEPHONE CHARGES	2,164,711
22020203	INTERNET ACCESS CHARGES	1,087,815
22020204	SATELLITE BROADCASTING ACCESS CHARGES	236,596
22020205	WATER RATES	1,540,654
22020206	SEWERAGE CHARGES	861,392
220203	MATERIALS & SUPPLIES - GENERAL	5,420,184
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,708,845
22020302	BOOKS	373,977
22020303	NEWSPAPERS	460,814
22020304	MAGAZINES & PERIODICALS	194,789
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,138,331
22020306	PRINTING OF SECURITY DOCUMENTS	98,038
22020307	DRUGS & MEDICAL SUPPLIES	742,896
22020309	UNIFORMS & OTHER CLOTHING	294,194
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	408,300
220204	MAINTENANCE SERVICES - GENERAL	11,005,858
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,069,382
22020402	MAINTENANCE OF OFFICE FURNITURE	2,054,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,447,571
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,243,167
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,066,372
22020406	OTHER MAINTENANCE SERVICES	1,125,086
220205	TRAINING - GENERAL	246,422
22020501	LOCAL TRAINING	246,422
220206	OTHER SERVICES - GENERAL	7,976,776
22020601	SECURITY SERVICES	384,795
22020603	OFFICE RENT	4,765,492
22020604	RESIDENTIAL RENT	2,501,824
22020606	CLEANING & FUMIGATION SERVICES	324,665
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	630,401
22020701	FINANCIAL CONSULTING	179,859
22020702	INFORMATION TECHNOLOGY CONSULTING	267,928
22020703	LEGAL SERVICES	182,614
220208	FUEL & LUBRICANTS - GENERAL	2,430,247



0119009042 FOREIGN MISSION: HANOI		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	911,355
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,518,892
220209	FINANCIAL CHARGES - GENERAL	2,270,241
22020901	BANK CHARGES (OTHER THAN INTEREST)	689,114
22020902	INSURANCE PREMIUM	1,437,562
22020904	OTHER CRF BANK CHARGES	143,565
220210	MISCELLANEOUS	36,826,133
22021001	REFRESHMENT & MEALS	975,323
22021002	HONORARIUM & SITTING ALLOWANCE	160,659
22021003	PUBLICITY & ADVERTISEMENTS	494,726
22021004	MEDICAL EXPENSES	7,070,395
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,582,942
22021006	POSTAGES & COURIER SERVICES	469,890
22021007	WELFARE PACKAGES	718,338
22021009	SPORTING ACTIVITIES	353,860
	TOTAL PERSONNEL	106,858,689
	TOTAL OVERHEAD	82,797,157
	TOTAL RECURRENT	189,655,846
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	189,655,846



0119009043 FOREIGN MISSION: HARARE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	196,586,693
21	PERSONNEL COST	128,958,491
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,958,491
210201	ALLOWANCES	128,958,491
21020102	FOREIGN SERVICE	128,958,491
22	OTHER RECURRENT COSTS	67,628,202
2202	OVERHEAD COST	67,628,202
220201	TRAVEL & TRANSPORT - GENERAL	6,908,766
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,661,606
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,247,160
220202	UTILITIES - GENERAL	4,097,344
22020201	ELECTRICITY CHARGES	2,124,415
22020202	TELEPHONE CHARGES	155,452
22020203	INTERNET ACCESS CHARGES	275,087
22020204	SATELLITE BROADCASTING ACCESS CHARGES	202,013
22020205	WATER RATES	604,891
22020206	SEWERAGE CHARGES	735,486
220203	MATERIALS & SUPPLIES - GENERAL	6,387,872
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,595,634
22020302	BOOKS	319,314
22020303	NEWSPAPERS	497,116
22020304	MAGAZINES & PERIODICALS	166,317
22020305	PRINTING OF NON SECURITY DOCUMENTS	971,945
22020306	PRINTING OF SECURITY DOCUMENTS	794,279
22020307	DRUGS & MEDICAL SUPPLIES	1,443,454
22020309	UNIFORMS & OTHER CLOTHING	251,193
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	348,620
220204	MAINTENANCE SERVICES - GENERAL	5,706,321
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,199,600
22020402	MAINTENANCE OF OFFICE FURNITURE	332,872
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,089,790
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	786,933
22020405	MAINTENANCE OF PLANTS/GENERATORS	199,925
22020406	OTHER MAINTENANCE SERVICES	1,097,201
220205	TRAINING - GENERAL	749,437
22020501	LOCAL TRAINING	210,403
22020502	INTERNATIONAL TRAINING	539,034
220206	OTHER SERVICES - GENERAL	9,683,094
22020601	SECURITY SERVICES	2,022,823
22020603	OFFICE RENT	5,325,768
22020604	RESIDENTIAL RENT	2,136,141
22020606	CLEANING & FUMIGATION SERVICES	198,362
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	543,320
22020701	FINANCIAL CONSULTING	153,516
22020702	INFORMATION TECHNOLOGY CONSULTING	233,882
22020703	LEGAL SERVICES	155,922



0119009043 FOREIGN MISSION: HARARE		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,636,481
22020801	MOTOR VEHICLE FUEL COST	778,146
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,339,266
22020803	PLANT / GENERATOR FUEL COST	519,069
220209	FINANCIAL CHARGES - GENERAL	1,939,118
22020901	BANK CHARGES (OTHER THAN INTEREST)	588,388
22020902	INSURANCE PREMIUM	1,228,149
22020904	OTHER CRF BANK CHARGES	122,581
220210	MISCELLANEOUS	28,976,449
22021001	REFRESHMENT & MEALS	663,197
22021002	HONORARIUM & SITTING ALLOWANCE	137,176
22021003	PUBLICITY & ADVERTISEMENTS	422,414
22021004	MEDICAL EXPENSES	6,661,732
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,775,263
22021006	POSTAGES & COURIER SERVICES	401,208
22021007	WELFARE PACKAGES	613,321
22021009	SPORTING ACTIVITIES	302,138
	TOTAL PERSONNEL	128,958,491
	TOTAL OVERHEAD	67,628,202
	TOTAL RECURRENT	196,586,693
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	196,586,693



0119009044 FOREIGN MISSION: HAVANA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	217,288,903
21	PERSONNEL COST	131,121,151
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,121,151
210201	ALLOWANCES	131,121,151
21020102	FOREIGN SERVICE	131,121,151
22	OTHER RECURRENT COSTS	86,167,752
2202	OVERHEAD COST	86,167,752
220201	TRAVEL & TRANSPORT - GENERAL	3,757,765
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,613,741
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,144,024
220202	UTILITIES - GENERAL	7,097,917
22020201	ELECTRICITY CHARGES	2,603,577
22020202	TELEPHONE CHARGES	2,266,930
22020203	INTERNET ACCESS CHARGES	337,133
22020204	SATELLITE BROADCASTING ACCESS CHARGES	247,577
22020205	WATER RATES	741,325
22020206	SEWERAGE CHARGES	901,375
220203	MATERIALS & SUPPLIES - GENERAL	4,880,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,315,986
22020302	BOOKS	391,336
22020303	NEWSPAPERS	90,137
22020304	MAGAZINES & PERIODICALS	203,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	792,504
22020306	PRINTING OF SECURITY DOCUMENTS	973,429
22020307	DRUGS & MEDICAL SUPPLIES	538,180
22020309	UNIFORMS & OTHER CLOTHING	228,117
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	346,722
220204	MAINTENANCE SERVICES - GENERAL	5,022,125
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,470,170
22020402	MAINTENANCE OF OFFICE FURNITURE	407,951
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,162,480
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	430,029
22020405	MAINTENANCE OF PLANTS/GENERATORS	245,028
22020406	OTHER MAINTENANCE SERVICES	306,467
220205	TRAINING - GENERAL	257,862
22020501	LOCAL TRAINING	257,862
220206	OTHER SERVICES - GENERAL	5,482,026
22020601	SECURITY SERVICES	322,133
22020603	OFFICE RENT	2,374,166
22020604	RESIDENTIAL RENT	2,617,949
22020606	CLEANING & FUMIGATION SERVICES	167,778
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	506,467
22020701	FINANCIAL CONSULTING	108,474
22020702	INFORMATION TECHNOLOGY CONSULTING	206,903
22020703	LEGAL SERVICES	191,090
220208	FUEL & LUBRICANTS - GENERAL	3,816,717



0119009044 FOREIGN MISSION: HAVANA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,750,985
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,589,428
22020803	PLANT / GENERATOR FUEL COST	476,304
220209	FINANCIAL CHARGES - GENERAL	3,791,889
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,339,174
22020902	INSURANCE PREMIUM	2,302,486
22020904	OTHER CRF BANK CHARGES	150,229
220210	MISCELLANEOUS	51,554,743
22021001	REFRESHMENT & MEALS	1,817,750
22021002	HONORARIUM & SITTING ALLOWANCE	168,117
22021003	PUBLICITY & ADVERTISEMENTS	517,690
22021004	MEDICAL EXPENSES	4,513,950
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	43,003,330
22021006	POSTAGES & COURIER SERVICES	491,700
22021007	WELFARE PACKAGES	671,922
22021009	SPORTING ACTIVITIES	370,284
	TOTAL PERSONNEL	131,121,151
	TOTAL OVERHEAD	86,167,752
	TOTAL RECURRENT	217,288,903
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	217,288,903



0119009045 FOREIGN MISSION: HONGKONG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	243,488,040
21	PERSONNEL COST	137,056,345
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	137,056,345
210201	ALLOWANCES	137,056,345
21020102	FOREIGN SERVICE	137,056,345
22	OTHER RECURRENT COSTS	106,431,695
2202	OVERHEAD COST	106,431,695
220201	TRAVEL & TRANSPORT - GENERAL	4,134,175
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,703,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,431,066
220202	UTILITIES - GENERAL	8,744,645
22020201	ELECTRICITY CHARGES	3,397,511
22020202	TELEPHONE CHARGES	2,770,829
22020203	INTERNET ACCESS CHARGES	302,139
22020204	SATELLITE BROADCASTING ACCESS CHARGES	179,274
22020205	WATER RATES	937,368
22020206	SEWERAGE CHARGES	1,157,524
220203	MATERIALS & SUPPLIES - GENERAL	5,488,601
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,178,984
22020302	BOOKS	376,551
22020303	NEWSPAPERS	123,743
22020304	MAGAZINES & PERIODICALS	199,479
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,233,552
22020306	PRINTING OF SECURITY DOCUMENTS	532,914
22020307	DRUGS & MEDICAL SUPPLIES	986,863
22020309	UNIFORMS & OTHER CLOTHING	350,315
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	506,200
220204	MAINTENANCE SERVICES - GENERAL	5,572,443
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,777,262
22020402	MAINTENANCE OF OFFICE FURNITURE	479,703
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,465,081
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	429,669
22020406	OTHER MAINTENANCE SERVICES	420,728
220205	TRAINING - GENERAL	273,654
22020501	LOCAL TRAINING	273,654
220206	OTHER SERVICES - GENERAL	7,511,442
22020601	SECURITY SERVICES	472,434
22020603	OFFICE RENT	3,259,326
22020604	RESIDENTIAL RENT	3,593,999
22020606	CLEANING & FUMIGATION SERVICES	185,683
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	592,836
22020701	FINANCIAL CONSULTING	178,032
22020702	INFORMATION TECHNOLOGY CONSULTING	232,814
22020703	LEGAL SERVICES	181,990
220208	FUEL & LUBRICANTS - GENERAL	4,122,997
22020801	MOTOR VEHICLE FUEL COST	1,228,865



0119009045 FOREIGN MISSION: HONGKONG		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,894,132
220209	FINANCIAL CHARGES - GENERAL	3,076,003
22020901	BANK CHARGES (OTHER THAN INTEREST)	803,438
22020902	INSURANCE PREMIUM	2,066,326
22020904	OTHER CRF BANK CHARGES	206,239
220210	MISCELLANEOUS	66,914,899
22021001	REFRESHMENT & MEALS	1,240,182
22021002	HONORARIUM & SITTING ALLOWANCE	230,795
22021003	PUBLICITY & ADVERTISEMENTS	550,012
22021004	MEDICAL EXPENSES	4,571,482
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	58,589,239
22021006	POSTAGES & COURIER SERVICES	514,332
22021007	WELFARE PACKAGES	871,207
22021009	SPORTING ACTIVITIES	347,650
	TOTAL PERSONNEL	137,056,345
	TOTAL OVERHEAD	106,431,695
	TOTAL RECURRENT	243,488,040
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	243,488,040



0119009046 FOREIGN MISSION: ISLAMABAD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	282,371,327
21	PERSONNEL COST	109,556,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,556,082
210201	ALLOWANCES	109,556,082
21020102	FOREIGN SERVICE	109,556,082
22	OTHER RECURRENT COSTS	72,815,245
2202	OVERHEAD COST	72,815,245
220201	TRAVEL & TRANSPORT - GENERAL	3,431,188
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,505,883
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,925,305
220202	UTILITIES - GENERAL	5,325,211
22020201	ELECTRICITY CHARGES	1,898,821
22020202	TELEPHONE CHARGES	1,632,554
22020203	INTERNET ACCESS CHARGES	298,742
22020204	SATELLITE BROADCASTING ACCESS CHARGES	195,819
22020205	WATER RATES	586,342
22020206	SEWERAGE CHARGES	712,933
220203	MATERIALS & SUPPLIES - GENERAL	4,533,970
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,367,347
22020302	BOOKS	229,298
22020303	NEWSPAPERS	71,294
22020304	MAGAZINES & PERIODICALS	125,918
22020305	PRINTING OF NON SECURITY DOCUMENTS	853,894
22020306	PRINTING OF SECURITY DOCUMENTS	689,699
22020307	DRUGS & MEDICAL SUPPLIES	615,100
22020309	UNIFORMS & OTHER CLOTHING	243,490
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	337,930
220204	MAINTENANCE SERVICES - GENERAL	3,457,346
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,724,390
22020402	MAINTENANCE OF OFFICE FURNITURE	242,439
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	714,190
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	340,127
22020405	MAINTENANCE OF PLANTS/GENERATORS	193,803
22020406	OTHER MAINTENANCE SERVICES	242,397
220205	TRAINING - GENERAL	155,816
22020501	LOCAL TRAINING	155,816
220206	OTHER SERVICES - GENERAL	4,764,523
22020601	SECURITY SERVICES	1,120,726
22020603	OFFICE RENT	1,717,371
22020604	RESIDENTIAL RENT	1,829,963
22020606	CLEANING & FUMIGATION SERVICES	96,463
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	526,712
22020701	FINANCIAL CONSULTING	148,860
22020702	INFORMATION TECHNOLOGY CONSULTING	226,711
22020703	LEGAL SERVICES	151,141
220208	FUEL & LUBRICANTS - GENERAL	3,134,576



0119009046 FOREIGN MISSION: ISLAMABAD			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,118,110
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,016,466
220209	FINANCIAL CHARGES - GENERAL		2,521,457
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,212,146
22020902	INSURANCE PREMIUM		1,190,489
22020904	OTHER CRF BANK CHARGES		118,822
220210	MISCELLANEOUS		44,964,446
22021001	REFRESHMENT & MEALS		807,093
22021002	HONORARIUM & SITTING ALLOWANCE		935,222
22021003	PUBLICITY & ADVERTISEMENTS		971,037
22021004	MEDICAL EXPENSES		6,305,696
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		33,866,842
22021006	POSTAGES & COURIER SERVICES		1,191,155
22021007	WELFARE PACKAGES		594,528
22021009	SPORTING ACTIVITIES		292,873
23	CAPITAL EXPENDITURE		100,000,000
2303	REHABILITATION / REPAIRS		100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		100,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		100,000,000
	TOTAL PERSONNEL		109,556,082
	TOTAL OVERHEAD		72,815,245
	TOTAL RECURRENT		182,371,327
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		282,371,327
0119009046 FOREIGN MISSION: ISLAMABAD			
CODE	PROJECT NAME	TYPE	AMOUNT
ISLBD 1014312	RENOVATION OF STAFF QUARTERS	NEW	100,000,000



0119009047 FOREIGN MISSION: JAKARTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	227,497,778
21	PERSONNEL COST	108,175,361
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,175,361
210201	ALLOWANCES	108,175,361
21020102	FOREIGN SERVICE	108,175,361
22	OTHER RECURRENT COSTS	119,322,417
2202	OVERHEAD COST	119,322,417
220201	TRAVEL & TRANSPORT - GENERAL	13,622,158
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,927,637
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,694,521
220202	UTILITIES - GENERAL	11,428,619
22020201	ELECTRICITY CHARGES	4,343,272
22020202	TELEPHONE CHARGES	3,670,581
22020203	INTERNET ACCESS CHARGES	673,664
22020204	SATELLITE BROADCASTING ACCESS CHARGES	494,713
22020205	WATER RATES	965,851
22020206	SEWERAGE CHARGES	1,280,538
220203	MATERIALS & SUPPLIES - GENERAL	9,019,002
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,584,688
22020302	BOOKS	781,972
22020303	NEWSPAPERS	180,114
22020304	MAGAZINES & PERIODICALS	407,294
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,950,594
22020306	PRINTING OF SECURITY DOCUMENTS	1,601,514
22020307	DRUGS & MEDICAL SUPPLIES	1,039,554
22020309	UNIFORMS & OTHER CLOTHING	615,148
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	858,124
220204	MAINTENANCE SERVICES - GENERAL	13,752,797
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,944,508
22020402	MAINTENANCE OF OFFICE FURNITURE	643,338
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,915,465
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	695,563
22020405	MAINTENANCE OF PLANTS/GENERATORS	489,618
22020406	OTHER MAINTENANCE SERVICES	6,064,305
220205	TRAINING - GENERAL	515,258
22020501	LOCAL TRAINING	515,258
220206	OTHER SERVICES - GENERAL	13,320,052
22020601	SECURITY SERVICES	804,591
22020603	OFFICE RENT	7,601,687
22020604	RESIDENTIAL RENT	4,380,584
22020606	CLEANING & FUMIGATION SERVICES	533,190
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,331,312
22020701	FINANCIAL CONSULTING	376,077
22020702	INFORMATION TECHNOLOGY CONSULTING	573,751
22020703	LEGAL SERVICES	381,484
220208	FUEL & LUBRICANTS - GENERAL	4,050,553



0119009047 FOREIGN MISSION: JAKARTA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,905,608
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,144,945
220209	FINANCIAL CHARGES - GENERAL	3,714,281
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,267,346
22020902	INSURANCE PREMIUM	2,148,908
22020904	OTHER CRF BANK CHARGES	298,027
220210	MISCELLANEOUS	48,568,385
22021001	REFRESHMENT & MEALS	2,013,244
22021002	HONORARIUM & SITTING ALLOWANCE	335,931
22021003	PUBLICITY & ADVERTISEMENTS	1,035,354
22021004	MEDICAL EXPENSES	8,220,417
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,646,252
22021006	POSTAGES & COURIER SERVICES	982,520
22021007	WELFARE PACKAGES	1,587,888
22021009	SPORTING ACTIVITIES	746,779
	TOTAL PERSONNEL	108,175,361
	TOTAL OVERHEAD	119,322,417
	TOTAL RECURRENT	227,497,778
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	227,497,778



0119009048 FOREIGN MISSION: JEDDAH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	340,478,176
21	PERSONNEL COST	181,831,971
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	181,831,971
210201	ALLOWANCES	181,831,971
21020102	FOREIGN SERVICE	181,831,971
22	OTHER RECURRENT COSTS	158,646,205
2202	OVERHEAD COST	158,646,205
220201	TRAVEL & TRANSPORT - GENERAL	14,457,980
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,846,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,611,973
220202	UTILITIES - GENERAL	26,620,160
22020201	ELECTRICITY CHARGES	5,629,438
22020202	TELEPHONE CHARGES	4,373,276
22020203	INTERNET ACCESS CHARGES	905,273
22020204	SATELLITE BROADCASTING ACCESS CHARGES	664,794
22020205	WATER RATES	1,990,599
22020206	SEWERAGE CHARGES	13,056,780
220203	MATERIALS & SUPPLIES - GENERAL	11,510,441
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,606,254
22020302	BOOKS	879,427
22020303	NEWSPAPERS	171,836
22020304	MAGAZINES & PERIODICALS	543,894
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,170,198
22020306	PRINTING OF SECURITY DOCUMENTS	1,756,912
22020307	DRUGS & MEDICAL SUPPLIES	2,087,412
22020309	UNIFORMS & OTHER CLOTHING	1,147,254
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,147,254
220204	MAINTENANCE SERVICES - GENERAL	13,040,991
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,090,756
22020402	MAINTENANCE OF OFFICE FURNITURE	1,095,430
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,877,169
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,154,711
22020406	OTHER MAINTENANCE SERVICES	822,925
220205	TRAINING - GENERAL	692,404
22020501	LOCAL TRAINING	692,404
220206	OTHER SERVICES - GENERAL	13,039,583
22020601	SECURITY SERVICES	909,821
22020603	OFFICE RENT	5,518,164
22020604	RESIDENTIAL RENT	6,172,769
22020606	CLEANING & FUMIGATION SERVICES	438,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,046,838
22020701	FINANCIAL CONSULTING	275,892
22020702	INFORMATION TECHNOLOGY CONSULTING	343,837
22020703	LEGAL SERVICES	427,109
220208	FUEL & LUBRICANTS - GENERAL	5,628,967
22020801	MOTOR VEHICLE FUEL COST	2,217,980



0119009048 FOREIGN MISSION: JEDDAH		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,410,987
220209	FINANCIAL CHARGES - GENERAL	5,352,730
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,764,983
22020902	INSURANCE PREMIUM	3,184,670
22020904	OTHER CRF BANK CHARGES	403,077
220210	MISCELLANEOUS	67,256,111
22021001	REFRESHMENT & MEALS	1,984,638
22021002	HONORARIUM & SITTING ALLOWANCE	451,426
22021003	PUBLICITY & ADVERTISEMENTS	1,390,106
22021004	MEDICAL EXPENSES	7,602,228
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	51,617,659
22021006	POSTAGES & COURIER SERVICES	1,320,310
22021007	WELFARE PACKAGES	2,018,857
22021009	SPORTING ACTIVITIES	870,887
	TOTAL PERSONNEL	181,831,971
	TOTAL OVERHEAD	158,646,205
	TOTAL RECURRENT	340,478,176
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	340,478,176



0119009049 FOREIGN MISSION: JOHANNESBURG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	333,030,665
21	PERSONNEL COST	160,732,734
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,732,734
210201	ALLOWANCES	160,732,734
21020102	FOREIGN SERVICE	160,732,734
22	OTHER RECURRENT COSTS	172,297,931
2202	OVERHEAD COST	172,297,931
220201	TRAVEL & TRANSPORT - GENERAL	22,221,740
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,147,258
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,074,482
220202	UTILITIES - GENERAL	12,858,601
22020201	ELECTRICITY CHARGES	5,027,844
22020202	TELEPHONE CHARGES	4,377,736
22020203	INTERNET ACCESS CHARGES	651,050
22020204	SATELLITE BROADCASTING ACCESS CHARGES	478,824
22020205	WATER RATES	1,007,034
22020206	SEWERAGE CHARGES	1,316,113
220203	MATERIALS & SUPPLIES - GENERAL	9,252,751
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,604,181
22020302	BOOKS	756,422
22020303	NEWSPAPERS	174,067
22020304	MAGAZINES & PERIODICALS	369,886
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,130,477
22020306	PRINTING OF SECURITY DOCUMENTS	2,291,845
22020307	DRUGS & MEDICAL SUPPLIES	1,331,375
22020309	UNIFORMS & OTHER CLOTHING	594,498
220204	MAINTENANCE SERVICES - GENERAL	3,199,504
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	770,823
22020402	MAINTENANCE OF OFFICE FURNITURE	591,828
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	425,795
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	825,047
22020406	OTHER MAINTENANCE SERVICES	586,011
220205	TRAINING - GENERAL	507,393
22020501	LOCAL TRAINING	507,393
220206	OTHER SERVICES - GENERAL	8,380,313
22020601	SECURITY SERVICES	777,708
22020603	OFFICE RENT	3,735,769
22020604	RESIDENTIAL RENT	3,866,836
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,294,888
22020701	FINANCIAL CONSULTING	371,946
22020702	INFORMATION TECHNOLOGY CONSULTING	553,623
22020703	LEGAL SERVICES	369,319
220208	FUEL & LUBRICANTS - GENERAL	3,696,693
22020801	MOTOR VEHICLE FUEL COST	1,841,636
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,855,057
220209	FINANCIAL CHARGES - GENERAL	2,544,144



0119009049 FOREIGN MISSION: JOHANNESBURG		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,146,293
22020902	INSURANCE PREMIUM	1,216,063
22020904	OTHER CRF BANK CHARGES	181,788
220210	MISCELLANEOUS	108,341,904
22021001	REFRESHMENT & MEALS	1,970,569
22021002	HONORARIUM & SITTING ALLOWANCE	324,655
22021003	PUBLICITY & ADVERTISEMENTS	994,422
22021004	MEDICAL EXPENSES	10,265,844
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	92,348,115
22021006	POSTAGES & COURIER SERVICES	782,856
22021007	WELFARE PACKAGES	940,375
22021009	SPORTING ACTIVITIES	715,068
	TOTAL PERSONNEL	160,732,734
	TOTAL OVERHEAD	172,297,931
	TOTAL RECURRENT	333,030,665
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	333,030,665



0119009050 FOREIGN MISSION: KAMPALA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	161,853,044
21	PERSONNEL COST	105,751,748
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,751,748
210201	ALLOWANCES	105,751,748
21020102	FOREIGN SERVICE	105,751,748
22	OTHER RECURRENT COSTS	56,101,296
2202	OVERHEAD COST	56,101,296
220201	TRAVEL & TRANSPORT - GENERAL	3,770,372
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,722,704
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,047,668
220202	UTILITIES - GENERAL	7,865,240
22020201	ELECTRICITY CHARGES	3,805,436
22020202	TELEPHONE CHARGES	2,694,757
22020203	INTERNET ACCESS CHARGES	206,609
22020204	SATELLITE BROADCASTING ACCESS CHARGES	151,725
22020205	WATER RATES	454,312
22020206	SEWERAGE CHARGES	552,401
220203	MATERIALS & SUPPLIES - GENERAL	3,884,322
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,128,802
22020302	BOOKS	239,826
22020303	NEWSPAPERS	55,239
22020304	MAGAZINES & PERIODICALS	124,915
22020305	PRINTING OF NON SECURITY DOCUMENTS	975,103
22020306	PRINTING OF SECURITY DOCUMENTS	433,532
22020307	DRUGS & MEDICAL SUPPLIES	476,407
22020309	UNIFORMS & OTHER CLOTHING	188,662
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	261,836
220204	MAINTENANCE SERVICES - GENERAL	5,687,625
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,553,643
22020402	MAINTENANCE OF OFFICE FURNITURE	250,008
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,406,545
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,160,739
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,163
22020406	OTHER MAINTENANCE SERVICES	1,166,527
220205	TRAINING - GENERAL	158,026
22020501	LOCAL TRAINING	158,026
220206	OTHER SERVICES - GENERAL	5,922,747
22020601	SECURITY SERVICES	1,143,963
22020603	OFFICE RENT	1,769,702
22020604	RESIDENTIAL RENT	2,845,282
22020606	CLEANING & FUMIGATION SERVICES	163,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	310,295
22020701	FINANCIAL CONSULTING	115,340
22020702	INFORMATION TECHNOLOGY CONSULTING	94,150
22020703	LEGAL SERVICES	100,805
220208	FUEL & LUBRICANTS - GENERAL	2,183,694



0119009050 FOREIGN MISSION: KAMPALA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	502,111
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	721,378
22020803	PLANT / GENERATOR FUEL COST	960,205
220209	FINANCIAL CHARGES - GENERAL	1,211,522
22020901	BANK CHARGES (OTHER THAN INTEREST)	278,892
22020902	INSURANCE PREMIUM	840,908
22020904	OTHER CRF BANK CHARGES	91,722
220210	MISCELLANEOUS	25,107,453
22021001	REFRESHMENT & MEALS	543,843
22021002	HONORARIUM & SITTING ALLOWANCE	132,372
22021003	PUBLICITY & ADVERTISEMENTS	235,749
22021004	MEDICAL EXPENSES	2,928,892
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,574,398
22021006	POSTAGES & COURIER SERVICES	219,822
22021007	WELFARE PACKAGES	375,871
22021009	SPORTING ACTIVITIES	96,506
	TOTAL PERSONNEL	105,751,748
	TOTAL OVERHEAD	56,101,296
	TOTAL RECURRENT	161,853,044
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	161,853,044



0119009051 FOREIGN MISSION: KHARTOUM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	175,119,337
21	PERSONNEL COST	105,965,852
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,965,852
210201	ALLOWANCES	105,965,852
21020102	FOREIGN SERVICE	105,965,852
22	OTHER RECURRENT COSTS	69,153,485
2202	OVERHEAD COST	69,153,485
220201	TRAVEL & TRANSPORT - GENERAL	6,277,629
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,974,714
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,302,915
220202	UTILITIES - GENERAL	9,640,157
22020201	ELECTRICITY CHARGES	5,514,505
22020202	TELEPHONE CHARGES	2,747,007
22020203	INTERNET ACCESS CHARGES	208,667
22020204	SATELLITE BROADCASTING ACCESS CHARGES	153,237
22020205	WATER RATES	458,837
22020206	SEWERAGE CHARGES	557,904
220203	MATERIALS & SUPPLIES - GENERAL	4,017,779
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,140,046
22020302	BOOKS	242,215
22020303	NEWSPAPERS	150,555
22020304	MAGAZINES & PERIODICALS	126,159
22020305	PRINTING OF NON SECURITY DOCUMENTS	984,815
22020306	PRINTING OF SECURITY DOCUMENTS	437,851
22020307	DRUGS & MEDICAL SUPPLIES	481,153
22020309	UNIFORMS & OTHER CLOTHING	190,541
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	264,444
220204	MAINTENANCE SERVICES - GENERAL	5,744,278
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,569,118
22020402	MAINTENANCE OF OFFICE FURNITURE	252,498
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,420,555
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,172,301
22020405	MAINTENANCE OF PLANTS/GENERATORS	151,659
22020406	OTHER MAINTENANCE SERVICES	1,178,147
220205	TRAINING - GENERAL	159,600
22020501	LOCAL TRAINING	159,600
220206	OTHER SERVICES - GENERAL	5,981,743
22020601	SECURITY SERVICES	1,155,358
22020603	OFFICE RENT	1,787,330
22020604	RESIDENTIAL RENT	2,873,623
22020606	CLEANING & FUMIGATION SERVICES	165,432
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	313,386
22020701	FINANCIAL CONSULTING	116,489
22020702	INFORMATION TECHNOLOGY CONSULTING	95,088
22020703	LEGAL SERVICES	101,809
220208	FUEL & LUBRICANTS - GENERAL	2,205,445



0119009051 FOREIGN MISSION: KHARTOUM		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	507,113
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	728,563
22020803	PLANT / GENERATOR FUEL COST	969,769
220209	FINANCIAL CHARGES - GENERAL	1,223,589
22020901	BANK CHARGES (OTHER THAN INTEREST)	281,670
22020902	INSURANCE PREMIUM	849,284
22020904	OTHER CRF BANK CHARGES	92,635
220210	MISCELLANEOUS	33,589,879
22021001	REFRESHMENT & MEALS	549,261
22021002	HONORARIUM & SITTING ALLOWANCE	133,691
22021003	PUBLICITY & ADVERTISEMENTS	238,097
22021004	MEDICAL EXPENSES	7,074,234
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,895,502
22021006	POSTAGES & COURIER SERVICES	222,011
22021007	WELFARE PACKAGES	379,615
22021009	SPORTING ACTIVITIES	97,468
	TOTAL PERSONNEL	105,965,852
	TOTAL OVERHEAD	69,153,485
	TOTAL RECURRENT	175,119,337
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	175,119,337



0119009052 FOREIGN MISSION: KIEV		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	268,553,343
21	PERSONNEL COST	108,440,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,440,844
210201	ALLOWANCES	108,440,844
21020102	FOREIGN SERVICE	108,440,844
22	OTHER RECURRENT COSTS	160,112,499
2202	OVERHEAD COST	160,112,499
220201	TRAVEL & TRANSPORT - GENERAL	4,125,426
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,699,505
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,425,921
220202	UTILITIES - GENERAL	9,928,749
22020201	ELECTRICITY CHARGES	3,791,191
22020202	TELEPHONE CHARGES	3,165,835
22020203	INTERNET ACCESS CHARGES	301,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	178,895
22020205	WATER RATES	1,336,253
22020206	SEWERAGE CHARGES	1,155,075
220203	MATERIALS & SUPPLIES - GENERAL	5,476,988
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,176,489
22020302	BOOKS	375,754
22020303	NEWSPAPERS	123,481
22020304	MAGAZINES & PERIODICALS	199,057
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,230,942
22020306	PRINTING OF SECURITY DOCUMENTS	531,787
22020307	DRUGS & MEDICAL SUPPLIES	984,775
22020309	UNIFORMS & OTHER CLOTHING	349,574
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	505,129
220204	MAINTENANCE SERVICES - GENERAL	5,560,650
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,773,501
22020402	MAINTENANCE OF OFFICE FURNITURE	478,688
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,459,864
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	428,760
22020406	OTHER MAINTENANCE SERVICES	419,837
220205	TRAINING - GENERAL	273,075
22020501	LOCAL TRAINING	273,075
220206	OTHER SERVICES - GENERAL	7,793,744
22020601	SECURITY SERVICES	471,434
22020603	OFFICE RENT	3,252,429
22020604	RESIDENTIAL RENT	3,884,591
22020606	CLEANING & FUMIGATION SERVICES	185,290
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	591,582
22020701	FINANCIAL CONSULTING	177,656
22020702	INFORMATION TECHNOLOGY CONSULTING	232,321
22020703	LEGAL SERVICES	181,605
220208	FUEL & LUBRICANTS - GENERAL	4,114,273
22020801	MOTOR VEHICLE FUEL COST	1,226,265



0119009052 FOREIGN MISSION: KIEV		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,888,008
220209	FINANCIAL CHARGES - GENERAL	3,069,494
22020901	BANK CHARGES (OTHER THAN INTEREST)	801,738
22020902	INSURANCE PREMIUM	2,061,954
22020904	OTHER CRF BANK CHARGES	205,802
220210	MISCELLANEOUS	119,178,518
22021001	REFRESHMENT & MEALS	1,237,558
22021002	HONORARIUM & SITTING ALLOWANCE	230,307
22021003	PUBLICITY & ADVERTISEMENTS	548,848
22021004	MEDICAL EXPENSES	5,363,547
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	110,068,736
22021006	POSTAGES & COURIER SERVICES	513,244
22021007	WELFARE PACKAGES	869,363
22021009	SPORTING ACTIVITIES	346,915
	TOTAL PERSONNEL	108,440,844
	TOTAL OVERHEAD	160,112,499
	TOTAL RECURRENT	268,553,343
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	268,553,343



0119009053 FOREIGN MISSION: KIGALI RWANDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	130,495,172
21	PERSONNEL COST	99,488,338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,488,338
210201	ALLOWANCES	99,488,338
21020102	FOREIGN SERVICE	99,488,338
22	OTHER RECURRENT COSTS	31,006,834
2202	OVERHEAD COST	31,006,834
220201	TRAVEL & TRANSPORT - GENERAL	1,696,292
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	799,897
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	896,395
220202	UTILITIES - GENERAL	2,785,348
22020201	ELECTRICITY CHARGES	817,989
22020202	TELEPHONE CHARGES	1,209,035
22020205	WATER RATES	758,324
220203	MATERIALS & SUPPLIES - GENERAL	1,527,895
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,056,130
22020309	UNIFORMS & OTHER CLOTHING	231,566
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	240,199
220206	OTHER SERVICES - GENERAL	11,516,173
22020603	OFFICE RENT	2,553,816
22020604	RESIDENTIAL RENT	8,962,357
220208	FUEL & LUBRICANTS - GENERAL	888,477
22020801	MOTOR VEHICLE FUEL COST	417,455
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	471,022
220209	FINANCIAL CHARGES - GENERAL	801,827
22020901	BANK CHARGES (OTHER THAN INTEREST)	39,121
22020902	INSURANCE PREMIUM	714,966
22020904	OTHER CRF BANK CHARGES	47,740
220210	MISCELLANEOUS	11,790,822
22021001	REFRESHMENT & MEALS	391,928
22021002	HONORARIUM & SITTING ALLOWANCE	237,283
22021003	PUBLICITY & ADVERTISEMENTS	98,964
22021004	MEDICAL EXPENSES	1,839,143
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	9,223,504
	TOTAL PERSONNEL	99,488,338
	TOTAL OVERHEAD	31,006,834
	TOTAL RECURRENT	130,495,172
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	130,495,172



0119009054 FOREIGN MISSION: KINGSTON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	174,646,712
21	PERSONNEL COST	105,235,779
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,235,779
210201	ALLOWANCES	105,235,779
21020102	FOREIGN SERVICE	105,235,779
22	OTHER RECURRENT COSTS	69,410,933
2202	OVERHEAD COST	69,410,933
220201	TRAVEL & TRANSPORT - GENERAL	7,973,114
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,217,394
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,755,720
220202	UTILITIES - GENERAL	5,598,219
22020201	ELECTRICITY CHARGES	2,304,214
22020202	TELEPHONE CHARGES	1,684,634
22020203	INTERNET ACCESS CHARGES	204,513
22020204	SATELLITE BROADCASTING ACCESS CHARGES	169,660
22020205	WATER RATES	549,329
22020206	SEWERAGE CHARGES	685,869
220203	MATERIALS & SUPPLIES - GENERAL	4,180,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,281,148
22020302	BOOKS	250,753
22020303	NEWSPAPERS	43,658
22020304	MAGAZINES & PERIODICALS	132,339
22020305	PRINTING OF NON SECURITY DOCUMENTS	766,899
22020306	PRINTING OF SECURITY DOCUMENTS	664,242
22020307	DRUGS & MEDICAL SUPPLIES	580,087
22020309	UNIFORMS & OTHER CLOTHING	179,531
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	281,393
220204	MAINTENANCE SERVICES - GENERAL	6,162,670
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,022,435
22020402	MAINTENANCE OF OFFICE FURNITURE	1,511,373
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,015,882
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,691
22020405	MAINTENANCE OF PLANTS/GENERATORS	125,938
22020406	OTHER MAINTENANCE SERVICES	178,351
220205	TRAINING - GENERAL	546,370
22020501	LOCAL TRAINING	546,370
220206	OTHER SERVICES - GENERAL	10,065,988
22020601	SECURITY SERVICES	1,174,470
22020603	OFFICE RENT	2,607,081
22020604	RESIDENTIAL RENT	4,866,557
22020606	CLEANING & FUMIGATION SERVICES	1,417,880
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	443,463
22020701	FINANCIAL CONSULTING	119,011
22020702	INFORMATION TECHNOLOGY CONSULTING	161,433
22020703	LEGAL SERVICES	163,019
220208	FUEL & LUBRICANTS - GENERAL	1,754,029



0119009054 FOREIGN MISSION: KINGSTON		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	647,374
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,106,655
220209	FINANCIAL CHARGES - GENERAL	1,670,071
22020901	BANK CHARGES (OTHER THAN INTEREST)	532,075
22020902	INSURANCE PREMIUM	1,034,765
22020904	OTHER CRF BANK CHARGES	103,231
220210	MISCELLANEOUS	31,016,959
22021001	REFRESHMENT & MEALS	870,525
22021002	HONORARIUM & SITTING ALLOWANCE	110,182
22021003	PUBLICITY & ADVERTISEMENTS	358,546
22021004	MEDICAL EXPENSES	3,755,559
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,711,740
22021006	POSTAGES & COURIER SERVICES	336,374
22021007	WELFARE PACKAGES	641,238
22021009	SPORTING ACTIVITIES	232,795
	TOTAL PERSONNEL	105,235,779
	TOTAL OVERHEAD	69,410,933
	TOTAL RECURRENT	174,646,712
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	174,646,712



0119009055 FOREIGN MISSION: KINSHASA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	218,240,695
21	PERSONNEL COST	112,815,571
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,815,571
210201	ALLOWANCES	112,815,571
21020102	FOREIGN SERVICE	112,815,571
22	OTHER RECURRENT COSTS	55,425,124
2202	OVERHEAD COST	55,425,124
220201	TRAVEL & TRANSPORT - GENERAL	3,317,383
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,699,430
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,617,953
220202	UTILITIES - GENERAL	7,119,727
22020201	ELECTRICITY CHARGES	3,191,152
22020202	TELEPHONE CHARGES	2,581,970
22020203	INTERNET ACCESS CHARGES	203,817
22020204	SATELLITE BROADCASTING ACCESS CHARGES	149,676
22020205	WATER RATES	448,174
22020206	SEWERAGE CHARGES	544,938
220203	MATERIALS & SUPPLIES - GENERAL	3,831,844
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,113,552
22020302	BOOKS	236,586
22020303	NEWSPAPERS	54,493
22020304	MAGAZINES & PERIODICALS	123,227
22020305	PRINTING OF NON SECURITY DOCUMENTS	961,929
22020306	PRINTING OF SECURITY DOCUMENTS	427,675
22020307	DRUGS & MEDICAL SUPPLIES	469,971
22020309	UNIFORMS & OTHER CLOTHING	186,113
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	258,298
220204	MAINTENANCE SERVICES - GENERAL	5,610,783
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,532,653
22020402	MAINTENANCE OF OFFICE FURNITURE	246,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,387,542
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,145,057
22020405	MAINTENANCE OF PLANTS/GENERATORS	148,134
22020406	OTHER MAINTENANCE SERVICES	1,150,767
220205	TRAINING - GENERAL	474,861
22020501	LOCAL TRAINING	155,891
22020502	INTERNATIONAL TRAINING	318,970
220206	OTHER SERVICES - GENERAL	5,842,730
22020601	SECURITY SERVICES	1,128,508
22020603	OFFICE RENT	1,745,793
22020604	RESIDENTIAL RENT	2,806,842
22020606	CLEANING & FUMIGATION SERVICES	161,587
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	306,103
22020701	FINANCIAL CONSULTING	113,782
22020702	INFORMATION TECHNOLOGY CONSULTING	92,878
22020703	LEGAL SERVICES	99,443



0119009055 FOREIGN MISSION: KINSHASA			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		2,154,192
22020801	MOTOR VEHICLE FUEL COST		495,328
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		711,632
22020803	PLANT / GENERATOR FUEL COST		947,232
220209	FINANCIAL CHARGES - GENERAL		1,195,153
22020901	BANK CHARGES (OTHER THAN INTEREST)		275,124
22020902	INSURANCE PREMIUM		829,547
22020904	OTHER CRF BANK CHARGES		90,482
220210	MISCELLANEOUS		25,572,348
22021001	REFRESHMENT & MEALS		536,496
22021002	HONORARIUM & SITTING ALLOWANCE		130,584
22021003	PUBLICITY & ADVERTISEMENTS		232,564
22021004	MEDICAL EXPENSES		3,693,424
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		20,296,433
22021006	POSTAGES & COURIER SERVICES		216,852
22021007	WELFARE PACKAGES		370,793
22021009	SPORTING ACTIVITIES		95,202
23	CAPITAL EXPENDITURE		50,000,000
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		50,000,000
	TOTAL PERSONNEL		112,815,571
	TOTAL OVERHEAD		55,425,124
	TOTAL RECURRENT		168,240,695
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		218,240,695
0119009055 FOREIGN MISSION: KINSHASA			
CODE	PROJECT NAME	TYPE	AMOUNT
KSHA 01014356	RENOVATION OF 2 NOS STAFF QUARTERS	NEW	50,000,000



0119009056 FOREIGN MISSION: KUALA LUMPUR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	230,538,774
21	PERSONNEL COST	136,044,086
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	136,044,086
210201	ALLOWANCES	136,044,086
21020102	FOREIGN SERVICE	136,044,086
22	OTHER RECURRENT COSTS	94,494,688
2202	OVERHEAD COST	94,494,688
220201	TRAVEL & TRANSPORT - GENERAL	11,173,998
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,245,877
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,928,121
220202	UTILITIES - GENERAL	14,012,170
22020201	ELECTRICITY CHARGES	4,385,843
22020202	TELEPHONE CHARGES	4,427,464
22020203	INTERNET ACCESS CHARGES	414,359
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,124,261
22020205	WATER RATES	1,731,765
22020206	SEWERAGE CHARGES	1,928,478
220203	MATERIALS & SUPPLIES - GENERAL	6,931,363
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,948,078
22020302	BOOKS	110,785
22020303	NEWSPAPERS	250,520
22020304	MAGAZINES & PERIODICALS	480,978
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,464,024
22020306	PRINTING OF SECURITY DOCUMENTS	1,196,409
22020307	DRUGS & MEDICAL SUPPLIES	955,449
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	525,120
220204	MAINTENANCE SERVICES - GENERAL	6,324,781
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,806,936
22020402	MAINTENANCE OF OFFICE FURNITURE	501,398
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,962,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	528,534
22020406	OTHER MAINTENANCE SERVICES	1,525,913
220205	TRAINING - GENERAL	316,927
22020501	LOCAL TRAINING	316,927
220206	OTHER SERVICES - GENERAL	11,490,683
22020601	SECURITY SERVICES	494,890
22020603	OFFICE RENT	3,984,824
22020604	RESIDENTIAL RENT	6,910,462
22020606	CLEANING & FUMIGATION SERVICES	100,507
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	770,665
22020701	FINANCIAL CONSULTING	288,030
22020702	INFORMATION TECHNOLOGY CONSULTING	247,773
22020703	LEGAL SERVICES	234,862
220208	FUEL & LUBRICANTS - GENERAL	3,418,617
22020801	MOTOR VEHICLE FUEL COST	1,953,512
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,465,105



0119009056 FOREIGN MISSION: KUALA LUMPUR		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,484,852
22020901	BANK CHARGES (OTHER THAN INTEREST)	886,279
22020902	INSURANCE PREMIUM	1,477,941
22020904	OTHER CRF BANK CHARGES	120,632
220210	MISCELLANEOUS	37,570,632
22021001	REFRESHMENT & MEALS	1,849,939
22021003	PUBLICITY & ADVERTISEMENTS	185,380
22021004	MEDICAL EXPENSES	4,044,305
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,049,461
22021006	POSTAGES & COURIER SERVICES	636,275
22021007	WELFARE PACKAGES	2,350,168
22021009	SPORTING ACTIVITIES	455,104
	TOTAL PERSONNEL	136,044,086
	TOTAL OVERHEAD	94,494,688
	TOTAL RECURRENT	230,538,774
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	230,538,774



0119009057 FOREIGN MISSION: KUWAIT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	210,853,056
21	PERSONNEL COST	107,901,319
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	107,901,319
210201	ALLOWANCES	107,901,319
21020102	FOREIGN SERVICE	107,901,319
22	OTHER RECURRENT COSTS	102,951,737
2202	OVERHEAD COST	102,951,737
220201	TRAVEL & TRANSPORT - GENERAL	10,175,108
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,751,297
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,423,811
220202	UTILITIES - GENERAL	16,622,626
22020201	ELECTRICITY CHARGES	4,995,440
22020202	TELEPHONE CHARGES	4,568,499
22020203	INTERNET ACCESS CHARGES	427,558
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,160,752
22020205	WATER RATES	2,633,699
22020206	SEWERAGE CHARGES	2,836,678
220203	MATERIALS & SUPPLIES - GENERAL	13,469,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,010,133
22020302	BOOKS	496,299
22020303	NEWSPAPERS	114,314
22020304	MAGAZINES & PERIODICALS	258,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,204,199
22020306	PRINTING OF SECURITY DOCUMENTS	2,928,059
22020307	DRUGS & MEDICAL SUPPLIES	2,679,423
22020309	UNIFORMS & OTHER CLOTHING	1,237,190
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	541,848
220204	MAINTENANCE SERVICES - GENERAL	6,874,737
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,864,495
22020402	MAINTENANCE OF OFFICE FURNITURE	517,370
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,248,086
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	545,370
22020405	MAINTENANCE OF PLANTS/GENERATORS	310,749
22020406	OTHER MAINTENANCE SERVICES	388,667
220205	TRAINING - GENERAL	327,022
22020501	LOCAL TRAINING	327,022
220206	OTHER SERVICES - GENERAL	5,994,972
22020601	SECURITY SERVICES	510,655
22020603	OFFICE RENT	470,650
22020604	RESIDENTIAL RENT	5,013,667
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	844,547
22020701	FINANCIAL CONSULTING	238,687
22020702	INFORMATION TECHNOLOGY CONSULTING	363,516
22020703	LEGAL SERVICES	242,344
220208	FUEL & LUBRICANTS - GENERAL	4,333,811
22020801	MOTOR VEHICLE FUEL COST	2,015,740



0119009057 FOREIGN MISSION: KUWAIT		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,511,775
22020806	COOKING GAS/FUEL COST	806,296
220209	FINANCIAL CHARGES - GENERAL	914,511
22020901	BANK CHARGES (OTHER THAN INTEREST)	914,511
220210	MISCELLANEOUS	43,394,438
22021001	REFRESHMENT & MEALS	2,332,252
22021002	HONORARIUM & SITTING ALLOWANCE	266,894
22021003	PUBLICITY & ADVERTISEMENTS	190,523
22021004	MEDICAL EXPENSES	2,987,657
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	31,158,439
22021006	POSTAGES & COURIER SERVICES	656,543
22021007	WELFARE PACKAGES	4,965,340
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	213,208
22021009	SPORTING ACTIVITIES	623,582
	TOTAL PERSONNEL	107,901,319
	TOTAL OVERHEAD	102,951,737
	TOTAL RECURRENT	210,853,056
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	210,853,056



0119009058 FOREIGN MISSION: LIBREVILLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	202,652,488
21	PERSONNEL COST	134,087,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	134,087,768
210201	ALLOWANCES	134,087,768
21020102	FOREIGN SERVICE	134,087,768
22	OTHER RECURRENT COSTS	68,564,720
2202	OVERHEAD COST	68,564,720
220201	TRAVEL & TRANSPORT - GENERAL	5,914,905
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,039,530
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,875,375
220202	UTILITIES - GENERAL	3,654,915
22020201	ELECTRICITY CHARGES	1,895,022
22020202	TELEPHONE CHARGES	138,666
22020203	INTERNET ACCESS CHARGES	245,383
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,200
22020205	WATER RATES	539,575
22020206	SEWERAGE CHARGES	656,069
220203	MATERIALS & SUPPLIES - GENERAL	5,471,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,196,640
22020302	BOOKS	284,835
22020303	NEWSPAPERS	443,438
22020304	MAGAZINES & PERIODICALS	148,358
22020305	PRINTING OF NON SECURITY DOCUMENTS	866,995
22020306	PRINTING OF SECURITY DOCUMENTS	708,513
22020307	DRUGS & MEDICAL SUPPLIES	1,136,459
22020309	UNIFORMS & OTHER CLOTHING	375,202
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	310,976
220204	MAINTENANCE SERVICES - GENERAL	4,863,458
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	843,369
22020402	MAINTENANCE OF OFFICE FURNITURE	296,929
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,864,136
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	701,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	178,337
22020406	OTHER MAINTENANCE SERVICES	978,726
220205	TRAINING - GENERAL	641,082
22020501	LOCAL TRAINING	641,082
220206	OTHER SERVICES - GENERAL	13,927,159
22020601	SECURITY SERVICES	1,804,399
22020603	OFFICE RENT	3,995,033
22020604	RESIDENTIAL RENT	7,950,784
22020606	CLEANING & FUMIGATION SERVICES	176,943
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	484,654
22020701	FINANCIAL CONSULTING	136,940
22020702	INFORMATION TECHNOLOGY CONSULTING	208,628
22020703	LEGAL SERVICES	139,086
220208	FUEL & LUBRICANTS - GENERAL	1,888,775



0119009058 FOREIGN MISSION: LIBREVILLE		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	694,122
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,194,653
220209	FINANCIAL CHARGES - GENERAL	1,729,733
22020901	BANK CHARGES (OTHER THAN INTEREST)	524,855
22020902	INSURANCE PREMIUM	1,095,534
22020904	OTHER CRF BANK CHARGES	109,344
220210	MISCELLANEOUS	29,988,623
22021001	REFRESHMENT & MEALS	591,586
22021002	HONORARIUM & SITTING ALLOWANCE	122,364
22021003	PUBLICITY & ADVERTISEMENTS	376,802
22021004	MEDICAL EXPENSES	8,284,957
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,151,268
22021006	POSTAGES & COURIER SERVICES	645,038
22021007	WELFARE PACKAGES	547,095
22021009	SPORTING ACTIVITIES	269,513
	TOTAL PERSONNEL	134,087,768
	TOTAL OVERHEAD	68,564,720
	TOTAL RECURRENT	202,652,488
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	202,652,488



0119009059 FOREIGN MISSION: LISBON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	208,897,627
21	PERSONNEL COST	131,966,836
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,966,836
210201	ALLOWANCES	131,966,836
21020102	FOREIGN SERVICE	131,966,836
22	OTHER RECURRENT COSTS	76,930,791
2202	OVERHEAD COST	76,930,791
220201	TRAVEL & TRANSPORT - GENERAL	4,020,832
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,092,890
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,927,942
220202	UTILITIES - GENERAL	7,398,725
22020201	ELECTRICITY CHARGES	1,923,222
22020202	TELEPHONE CHARGES	1,519,086
22020203	INTERNET ACCESS CHARGES	324,567
22020204	SATELLITE BROADCASTING ACCESS CHARGES	858,289
22020205	WATER RATES	1,290,712
22020206	SEWERAGE CHARGES	1,482,849
220203	MATERIALS & SUPPLIES - GENERAL	7,711,063
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	860,762
22020302	BOOKS	389,636
22020303	NEWSPAPERS	198,649
22020304	MAGAZINES & PERIODICALS	164,539
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,830,739
22020306	PRINTING OF SECURITY DOCUMENTS	1,569,349
22020307	DRUGS & MEDICAL SUPPLIES	1,494,302
22020309	UNIFORMS & OTHER CLOTHING	850,490
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	352,597
220204	MAINTENANCE SERVICES - GENERAL	5,261,350
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,444,288
22020402	MAINTENANCE OF OFFICE FURNITURE	339,247
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,753,976
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	436,086
22020406	OTHER MAINTENANCE SERVICES	287,753
220205	TRAINING - GENERAL	229,401
22020501	LOCAL TRAINING	229,401
220206	OTHER SERVICES - GENERAL	9,299,873
22020601	SECURITY SERVICES	483,378
22020603	OFFICE RENT	4,150,782
22020604	RESIDENTIAL RENT	4,665,713
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	558,974
22020701	FINANCIAL CONSULTING	145,784
22020702	INFORMATION TECHNOLOGY CONSULTING	263,945
22020703	LEGAL SERVICES	149,245
220208	FUEL & LUBRICANTS - GENERAL	3,098,633
22020801	MOTOR VEHICLE FUEL COST	1,350,870
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,747,763



0119009059 FOREIGN MISSION: LISBON		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	455,073
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,560
22020902	INSURANCE PREMIUM	84,082
22020904	OTHER CRF BANK CHARGES	224,431
220210	MISCELLANEOUS	38,896,867
22021001	REFRESHMENT & MEALS	1,806,907
22021002	HONORARIUM & SITTING ALLOWANCE	172,484
22021003	PUBLICITY & ADVERTISEMENTS	160,308
22021004	MEDICAL EXPENSES	6,258,939
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,786,722
22021006	POSTAGES & COURIER SERVICES	541,320
22021007	WELFARE PACKAGES	3,497,810
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,162,257
22021009	SPORTING ACTIVITIES	510,120
	TOTAL PERSONNEL	131,966,836
	TOTAL OVERHEAD	76,930,791
	TOTAL RECURRENT	208,897,627
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	208,897,627



0119009060 FOREIGN MISSION: LOME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	161,254,865
21	PERSONNEL COST	96,686,878
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,686,878
210201	ALLOWANCES	96,686,878
21020102	FOREIGN SERVICE	96,686,878
22	OTHER RECURRENT COSTS	64,567,987
2202	OVERHEAD COST	64,567,987
220201	TRAVEL & TRANSPORT - GENERAL	4,279,834
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,927,908
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,351,926
220202	UTILITIES - GENERAL	4,863,536
22020201	ELECTRICITY CHARGES	2,081,839
22020202	TELEPHONE CHARGES	1,000,643
22020203	INTERNET ACCESS CHARGES	269,575
22020204	SATELLITE BROADCASTING ACCESS CHARGES	197,965
22020205	WATER RATES	592,768
22020206	SEWERAGE CHARGES	720,746
220203	MATERIALS & SUPPLIES - GENERAL	4,221,689
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	733,498
22020302	BOOKS	312,915
22020303	NEWSPAPERS	72,075
22020304	MAGAZINES & PERIODICALS	162,984
22020305	PRINTING OF NON SECURITY DOCUMENTS	952,466
22020306	PRINTING OF SECURITY DOCUMENTS	778,361
22020307	DRUGS & MEDICAL SUPPLIES	621,598
22020309	UNIFORMS & OTHER CLOTHING	246,159
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	341,633
220204	MAINTENANCE SERVICES - GENERAL	3,326,565
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,175,559
22020402	MAINTENANCE OF OFFICE FURNITURE	326,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,235,898
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	343,854
22020406	OTHER MAINTENANCE SERVICES	245,054
220205	TRAINING - GENERAL	206,187
22020501	LOCAL TRAINING	206,187
220206	OTHER SERVICES - GENERAL	7,538,045
22020601	SECURITY SERVICES	321,966
22020603	OFFICE RENT	1,898,401
22020604	RESIDENTIAL RENT	5,095,891
22020606	CLEANING & FUMIGATION SERVICES	221,787
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	532,485
22020701	FINANCIAL CONSULTING	150,492
22020702	INFORMATION TECHNOLOGY CONSULTING	229,196
22020703	LEGAL SERVICES	152,797
220208	FUEL & LUBRICANTS - GENERAL	2,033,470
22020801	MOTOR VEHICLE FUEL COST	762,552



0119009060 FOREIGN MISSION: LOME		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,270,918
220209	FINANCIAL CHARGES - GENERAL	1,780,132
22020901	BANK CHARGES (OTHER THAN INTEREST)	576,597
22020902	INSURANCE PREMIUM	1,203,535
220210	MISCELLANEOUS	35,786,044
22021001	REFRESHMENT & MEALS	815,938
22021002	HONORARIUM & SITTING ALLOWANCE	134,427
22021003	PUBLICITY & ADVERTISEMENTS	413,949
22021004	MEDICAL EXPENSES	3,130,632
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,000,820
22021006	POSTAGES & COURIER SERVICES	393,167
22021007	WELFARE PACKAGES	601,029
22021009	SPORTING ACTIVITIES	296,082
	TOTAL PERSONNEL	96,686,878
	TOTAL OVERHEAD	64,567,987
	TOTAL RECURRENT	161,254,865
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	161,254,865



0119009061 FOREIGN MISSION: LONDON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,081,865,557
21	PERSONNEL COST	616,581,349
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	616,581,349
210201	ALLOWANCES	616,581,349
21020102	FOREIGN SERVICE	616,581,349
22	OTHER RECURRENT COSTS	465,284,208
2202	OVERHEAD COST	465,284,208
220201	TRAVEL & TRANSPORT - GENERAL	38,144,550
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,753,362
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,391,188
220202	UTILITIES - GENERAL	39,353,063
22020201	ELECTRICITY CHARGES	17,280,757
22020202	TELEPHONE CHARGES	12,518,405
22020203	INTERNET ACCESS CHARGES	1,294,110
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,043,976
22020205	WATER RATES	3,457,577
22020206	SEWERAGE CHARGES	3,758,238
220203	MATERIALS & SUPPLIES - GENERAL	33,192,697
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,368,856
22020302	BOOKS	1,479,211
22020303	NEWSPAPERS	417,123
22020304	MAGAZINES & PERIODICALS	1,020,603
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,376,411
22020306	PRINTING OF SECURITY DOCUMENTS	4,624,795
22020307	DRUGS & MEDICAL SUPPLIES	3,773,084
22020309	UNIFORMS & OTHER CLOTHING	1,404,296
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,728,318
220204	MAINTENANCE SERVICES - GENERAL	46,889,844
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,178,223
22020402	MAINTENANCE OF OFFICE FURNITURE	2,145,090
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,972,544
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,124,160
22020406	OTHER MAINTENANCE SERVICES	2,469,827
220205	TRAINING - GENERAL	6,605,902
22020501	LOCAL TRAINING	6,605,902
220206	OTHER SERVICES - GENERAL	36,923,053
22020601	SECURITY SERVICES	7,364,448
22020603	OFFICE RENT	3,634,019
22020604	RESIDENTIAL RENT	7,065,478
22020606	CLEANING & FUMIGATION SERVICES	18,859,108
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,604,328
22020701	FINANCIAL CONSULTING	1,815,558
22020702	INFORMATION TECHNOLOGY CONSULTING	1,777,529
22020703	LEGAL SERVICES	2,011,241
220208	FUEL & LUBRICANTS - GENERAL	3,596,008
22020801	MOTOR VEHICLE FUEL COST	1,791,476



0119009061 FOREIGN MISSION: LONDON		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,804,532
220209	FINANCIAL CHARGES - GENERAL	10,569,555
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,115,072
22020902	INSURANCE PREMIUM	1,182,942
22020904	OTHER CRF BANK CHARGES	8,271,541
220210	MISCELLANEOUS	244,405,208
22021001	REFRESHMENT & MEALS	4,312,270
22021002	HONORARIUM & SITTING ALLOWANCE	1,885,194
22021003	PUBLICITY & ADVERTISEMENTS	15,009,172
22021004	MEDICAL EXPENSES	5,030,296
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	4,755,874
22021006	POSTAGES & COURIER SERVICES	20,172,305
22021007	WELFARE PACKAGES	190,066,534
22021009	SPORTING ACTIVITIES	3,173,563
	TOTAL PERSONNEL	616,581,349
	TOTAL OVERHEAD	465,284,208
	TOTAL RECURRENT	1,081,865,557
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,081,865,557



0119009062 FOREIGN MISSION: LUANDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	169,538,629
21	PERSONNEL COST	92,199,882
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,199,882
210201	ALLOWANCES	92,199,882
21020102	FOREIGN SERVICE	92,199,882
22	OTHER RECURRENT COSTS	77,338,747
2202	OVERHEAD COST	77,338,747
220201	TRAVEL & TRANSPORT - GENERAL	4,008,452
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,086,446
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,922,006
220202	UTILITIES - GENERAL	9,120,173
22020201	ELECTRICITY CHARGES	2,063,386
22020202	TELEPHONE CHARGES	1,514,409
22020203	INTERNET ACCESS CHARGES	323,567
22020204	SATELLITE BROADCASTING ACCESS CHARGES	855,646
22020205	WATER RATES	2,085,810
22020206	SEWERAGE CHARGES	2,277,355
220203	MATERIALS & SUPPLIES - GENERAL	10,769,474
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,657,184
22020302	BOOKS	388,436
22020303	NEWSPAPERS	83,903
22020304	MAGAZINES & PERIODICALS	164,032
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,624,174
22020306	PRINTING OF SECURITY DOCUMENTS	2,363,589
22020307	DRUGS & MEDICAL SUPPLIES	2,288,773
22020309	UNIFORMS & OTHER CLOTHING	847,871
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	351,512
220204	MAINTENANCE SERVICES - GENERAL	5,448,700
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,439,842
22020402	MAINTENANCE OF OFFICE FURNITURE	328,413
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,745,497
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	434,743
22020405	MAINTENANCE OF PLANTS/GENERATORS	213,338
22020406	OTHER MAINTENANCE SERVICES	286,867
220205	TRAINING - GENERAL	228,694
22020501	LOCAL TRAINING	228,694
220206	OTHER SERVICES - GENERAL	9,271,239
22020601	SECURITY SERVICES	481,890
22020603	OFFICE RENT	4,138,002
22020604	RESIDENTIAL RENT	4,651,347
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	557,253
22020701	FINANCIAL CONSULTING	145,335
22020702	INFORMATION TECHNOLOGY CONSULTING	263,132
22020703	LEGAL SERVICES	148,786
220208	FUEL & LUBRICANTS - GENERAL	3,089,092
22020801	MOTOR VEHICLE FUEL COST	1,346,711



0119009062 FOREIGN MISSION: LUANDA		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,742,381
220209	FINANCIAL CHARGES - GENERAL	862,998
22020904	OTHER CRF BANK CHARGES	862,998
220210	MISCELLANEOUS	33,982,672
22021001	REFRESHMENT & MEALS	1,801,343
22021002	HONORARIUM & SITTING ALLOWANCE	171,953
22021003	PUBLICITY & ADVERTISEMENTS	159,814
22021004	MEDICAL EXPENSES	2,244,308
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,911,334
22021006	POSTAGES & COURIER SERVICES	539,653
22021007	WELFARE PACKAGES	3,487,040
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,158,678
22021009	SPORTING ACTIVITIES	508,549
	TOTAL PERSONNEL	92,199,882
	TOTAL OVERHEAD	77,338,747
	TOTAL RECURRENT	169,538,629
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	169,538,629



0119009063 FOREIGN MISSION: LUSAKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	188,627,613
21	PERSONNEL COST	85,044,945
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,044,945
210201	ALLOWANCES	85,044,945
21020102	FOREIGN SERVICE	85,044,945
22	OTHER RECURRENT COSTS	53,582,668
2202	OVERHEAD COST	53,582,668
220201	TRAVEL & TRANSPORT - GENERAL	3,336,112
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,114,929
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,221,183
220202	UTILITIES - GENERAL	5,176,426
22020201	ELECTRICITY CHARGES	1,655,031
22020202	TELEPHONE CHARGES	1,249,837
22020203	INTERNET ACCESS CHARGES	245,411
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,152
22020205	WATER RATES	459,567
22020206	SEWERAGE CHARGES	1,466,428
220203	MATERIALS & SUPPLIES - GENERAL	3,241,970
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	587,683
22020302	BOOKS	204,799
22020303	NEWSPAPERS	48,800
22020304	MAGAZINES & PERIODICALS	100,334
22020305	PRINTING OF NON SECURITY DOCUMENTS	706,957
22020306	PRINTING OF SECURITY DOCUMENTS	532,443
22020307	DRUGS & MEDICAL SUPPLIES	565,882
22020309	UNIFORMS & OTHER CLOTHING	224,095
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	270,977
220204	MAINTENANCE SERVICES - GENERAL	3,153,307
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	829,984
22020402	MAINTENANCE OF OFFICE FURNITURE	216,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,544,074
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	232,965
22020405	MAINTENANCE OF PLANTS/GENERATORS	146,337
22020406	OTHER MAINTENANCE SERVICES	183,054
220205	TRAINING - GENERAL	114,042
22020501	LOCAL TRAINING	114,042
220206	OTHER SERVICES - GENERAL	4,037,129
22020601	SECURITY SERVICES	293,107
22020603	OFFICE RENT	1,488,035
22020604	RESIDENTIAL RENT	1,540,435
22020606	CLEANING & FUMIGATION SERVICES	715,552
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	364,654
22020701	FINANCIAL CONSULTING	96,969
22020702	INFORMATION TECHNOLOGY CONSULTING	128,584
22020703	LEGAL SERVICES	139,101
220208	FUEL & LUBRICANTS - GENERAL	1,370,792



0119009063 FOREIGN MISSION: LUSAKA			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		534,064
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		836,728
220209	FINANCIAL CHARGES - GENERAL		1,385,636
22020901	BANK CHARGES (OTHER THAN INTEREST)		444,846
22020902	INSURANCE PREMIUM		855,453
22020904	OTHER CRF BANK CHARGES		85,337
220210	MISCELLANEOUS		31,402,600
22021001	REFRESHMENT & MEALS		742,802
22021002	HONORARIUM & SITTING ALLOWANCE		98,358
22021003	PUBLICITY & ADVERTISEMENTS		296,776
22021004	MEDICAL EXPENSES		1,838,523
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		27,491,720
22021006	POSTAGES & COURIER SERVICES		277,858
22021007	WELFARE PACKAGES		467,088
22021009	SPORTING ACTIVITIES		189,475
23	CAPITAL EXPENDITURE		50,000,000
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		50,000,000
	TOTAL PERSONNEL		85,044,945
	TOTAL OVERHEAD		53,582,668
	TOTAL RECURRENT		138,627,613
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		188,627,613
0119009063 FOREIGN MISSION: LUSAKA			
CODE	PROJECT NAME	TYPE	AMOUNT
LSKA002896	COMPLETION OF REHABILITATION OF RESIDENCE AND CHANCERY BUILDING	NEW	50,000,000



0119009064 FOREIGN MISSION: MADRID		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	391,210,966
21	PERSONNEL COST	232,522,532
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	232,522,532
210201	ALLOWANCES	232,522,532
21020102	FOREIGN SERVICE	232,522,532
22	OTHER RECURRENT COSTS	158,688,434
2202	OVERHEAD COST	158,688,434
220201	TRAVEL & TRANSPORT - GENERAL	17,618,273
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,994,179
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,624,094
220202	UTILITIES - GENERAL	25,344,236
22020201	ELECTRICITY CHARGES	6,389,356
22020202	TELEPHONE CHARGES	5,996,141
22020203	INTERNET ACCESS CHARGES	2,546,222
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,498,980
22020205	WATER RATES	4,493,212
22020206	SEWERAGE CHARGES	4,420,325
220203	MATERIALS & SUPPLIES - GENERAL	11,338,351
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,582,239
22020302	BOOKS	866,279
22020303	NEWSPAPERS	169,267
22020304	MAGAZINES & PERIODICALS	535,763
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,137,752
22020306	PRINTING OF SECURITY DOCUMENTS	1,730,645
22020307	DRUGS & MEDICAL SUPPLIES	2,056,204
22020309	UNIFORMS & OTHER CLOTHING	1,130,101
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,130,101
220204	MAINTENANCE SERVICES - GENERAL	12,846,017
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,044,547
22020402	MAINTENANCE OF OFFICE FURNITURE	1,079,052
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,774,350
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,137,447
22020406	OTHER MAINTENANCE SERVICES	810,621
220205	TRAINING - GENERAL	682,052
22020501	LOCAL TRAINING	682,052
220206	OTHER SERVICES - GENERAL	21,961,178
22020601	SECURITY SERVICES	896,218
22020603	OFFICE RENT	7,968,037
22020604	RESIDENTIAL RENT	12,664,654
22020606	CLEANING & FUMIGATION SERVICES	432,269
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,031,189
22020701	FINANCIAL CONSULTING	271,768
22020702	INFORMATION TECHNOLOGY CONSULTING	338,697
22020703	LEGAL SERVICES	420,724
220208	FUEL & LUBRICANTS - GENERAL	5,544,811
22020801	MOTOR VEHICLE FUEL COST	2,184,820



0119009064 FOREIGN MISSION: MADRID		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,359,991
220209	FINANCIAL CHARGES - GENERAL	5,272,703
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,738,595
22020902	INSURANCE PREMIUM	3,137,057
22020904	OTHER CRF BANK CHARGES	397,051
220210	MISCELLANEOUS	57,049,624
22021001	REFRESHMENT & MEALS	1,954,966
22021002	HONORARIUM & SITTING ALLOWANCE	444,676
22021003	PUBLICITY & ADVERTISEMENTS	1,369,323
22021004	MEDICAL EXPENSES	15,929,815
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,119,320
22021006	POSTAGES & COURIER SERVICES	1,300,571
22021007	WELFARE PACKAGES	2,073,086
22021009	SPORTING ACTIVITIES	857,867
	TOTAL PERSONNEL	232,522,532
	TOTAL OVERHEAD	158,688,434
	TOTAL RECURRENT	391,210,966
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	391,210,966



0119009065 FOREIGN MISSION: MALABO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	191,823,613
21	PERSONNEL COST	108,887,355
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,887,355
210201	ALLOWANCES	108,887,355
21020102	FOREIGN SERVICE	108,887,355
22	OTHER RECURRENT COSTS	82,936,258
2202	OVERHEAD COST	82,936,258
220201	TRAVEL & TRANSPORT - GENERAL	4,124,640
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,219,037
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,905,603
220202	UTILITIES - GENERAL	7,178,768
22020201	ELECTRICITY CHARGES	2,316,065
22020202	TELEPHONE CHARGES	1,684,035
22020203	INTERNET ACCESS CHARGES	1,047,646
22020204	SATELLITE BROADCASTING ACCESS CHARGES	227,859
22020205	WATER RATES	1,256,557
22020206	SEWERAGE CHARGES	646,606
220203	MATERIALS & SUPPLIES - GENERAL	4,338,407
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	844,262
22020302	BOOKS	360,168
22020303	NEWSPAPERS	443,798
22020304	MAGAZINES & PERIODICALS	187,596
22020305	PRINTING OF NON SECURITY DOCUMENTS	855,852
22020306	PRINTING OF SECURITY DOCUMENTS	415,011
22020307	DRUGS & MEDICAL SUPPLIES	555,167
22020309	UNIFORMS & OTHER CLOTHING	283,330
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	393,223
220204	MAINTENANCE SERVICES - GENERAL	7,553,821
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,753,818
22020402	MAINTENANCE OF OFFICE FURNITURE	856,348
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,956,451
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	876,668
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,026,995
22020406	OTHER MAINTENANCE SERVICES	1,083,541
220205	TRAINING - GENERAL	237,323
22020501	LOCAL TRAINING	237,323
220206	OTHER SERVICES - GENERAL	6,480,002
22020601	SECURITY SERVICES	370,586
22020603	OFFICE RENT	3,227,001
22020604	RESIDENTIAL RENT	2,569,738
22020606	CLEANING & FUMIGATION SERVICES	312,677
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	607,122
22020701	FINANCIAL CONSULTING	173,217
22020702	INFORMATION TECHNOLOGY CONSULTING	258,034
22020703	LEGAL SERVICES	175,871
220208	FUEL & LUBRICANTS - GENERAL	2,741,248



0119009065 FOREIGN MISSION: MALABO		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,278,443
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,462,805
220209	FINANCIAL CHARGES - GENERAL	2,186,409
22020901	BANK CHARGES (OTHER THAN INTEREST)	663,667
22020902	INSURANCE PREMIUM	1,384,478
22020904	OTHER CRF BANK CHARGES	138,264
220210	MISCELLANEOUS	47,488,518
22021001	REFRESHMENT & MEALS	939,308
22021002	HONORARIUM & SITTING ALLOWANCE	154,727
22021003	PUBLICITY & ADVERTISEMENTS	476,458
22021004	MEDICAL EXPENSES	4,404,866
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	40,028,015
22021006	POSTAGES & COURIER SERVICES	452,538
22021007	WELFARE PACKAGES	691,813
22021009	SPORTING ACTIVITIES	340,793
	TOTAL PERSONNEL	108,887,355
	TOTAL OVERHEAD	82,936,258
	TOTAL RECURRENT	191,823,613
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	191,823,613



0119009066 FOREIGN MISSION: MANILLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	211,837,853
21	PERSONNEL COST	130,082,517
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,082,517
210201	ALLOWANCES	130,082,517
21020102	FOREIGN SERVICE	130,082,517
22	OTHER RECURRENT COSTS	81,755,336
2202	OVERHEAD COST	81,755,336
220201	TRAVEL & TRANSPORT - GENERAL	3,309,844
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,651,357
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,658,487
220202	UTILITIES - GENERAL	6,750,871
22020201	ELECTRICITY CHARGES	1,907,650
22020202	TELEPHONE CHARGES	1,677,288
22020203	INTERNET ACCESS CHARGES	1,043,449
22020204	SATELLITE BROADCASTING ACCESS CHARGES	226,946
22020205	WATER RATES	1,251,523
22020206	SEWERAGE CHARGES	644,015
220203	MATERIALS & SUPPLIES - GENERAL	4,321,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	840,879
22020302	BOOKS	358,725
22020303	NEWSPAPERS	442,020
22020304	MAGAZINES & PERIODICALS	186,844
22020305	PRINTING OF NON SECURITY DOCUMENTS	852,423
22020306	PRINTING OF SECURITY DOCUMENTS	413,348
22020307	DRUGS & MEDICAL SUPPLIES	552,943
22020309	UNIFORMS & OTHER CLOTHING	282,195
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	391,648
220204	MAINTENANCE SERVICES - GENERAL	7,523,556
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,746,792
22020402	MAINTENANCE OF OFFICE FURNITURE	852,917
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,948,612
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	873,156
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,022,880
22020406	OTHER MAINTENANCE SERVICES	1,079,199
220205	TRAINING - GENERAL	236,372
22020501	LOCAL TRAINING	236,372
220206	OTHER SERVICES - GENERAL	6,454,039
22020601	SECURITY SERVICES	369,101
22020603	OFFICE RENT	3,214,072
22020604	RESIDENTIAL RENT	2,559,442
22020606	CLEANING & FUMIGATION SERVICES	311,424
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	604,689
22020701	FINANCIAL CONSULTING	172,523
22020702	INFORMATION TECHNOLOGY CONSULTING	257,000
22020703	LEGAL SERVICES	175,166
220208	FUEL & LUBRICANTS - GENERAL	2,730,265



0119009066 FOREIGN MISSION: MANILLA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,273,321
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,456,944
220209	FINANCIAL CHARGES - GENERAL	2,177,649
22020901	BANK CHARGES (OTHER THAN INTEREST)	661,008
22020902	INSURANCE PREMIUM	1,378,931
22020904	OTHER CRF BANK CHARGES	137,710
220210	MISCELLANEOUS	47,647,026
22021001	REFRESHMENT & MEALS	935,545
22021002	HONORARIUM & SITTING ALLOWANCE	154,107
22021003	PUBLICITY & ADVERTISEMENTS	474,549
22021004	MEDICAL EXPENSES	4,387,217
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	40,216,414
22021006	POSTAGES & COURIER SERVICES	450,725
22021007	WELFARE PACKAGES	689,041
22021009	SPORTING ACTIVITIES	339,428
	TOTAL PERSONNEL	130,082,517
	TOTAL OVERHEAD	81,755,336
	TOTAL RECURRENT	211,837,853
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	211,837,853



0119009067 FOREIGN MISSION: MAPUTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	197,168,274
21	PERSONNEL COST	127,711,049
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	127,711,049
210201	ALLOWANCES	127,711,049
21020102	FOREIGN SERVICE	127,711,049
22	OTHER RECURRENT COSTS	69,457,225
2202	OVERHEAD COST	69,457,225
220201	TRAVEL & TRANSPORT - GENERAL	4,487,884
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,466,767
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,021,117
220202	UTILITIES - GENERAL	5,212,419
22020201	ELECTRICITY CHARGES	2,032,748
22020202	TELEPHONE CHARGES	1,626,161
22020203	INTERNET ACCESS CHARGES	197,414
22020204	SATELLITE BROADCASTING ACCESS CHARGES	163,772
22020205	WATER RATES	530,262
22020206	SEWERAGE CHARGES	662,062
220203	MATERIALS & SUPPLIES - GENERAL	4,034,962
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,236,680
22020302	BOOKS	242,050
22020303	NEWSPAPERS	42,143
22020304	MAGAZINES & PERIODICALS	127,746
22020305	PRINTING OF NON SECURITY DOCUMENTS	740,280
22020306	PRINTING OF SECURITY DOCUMENTS	641,186
22020307	DRUGS & MEDICAL SUPPLIES	559,952
22020309	UNIFORMS & OTHER CLOTHING	173,299
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	271,626
220204	MAINTENANCE SERVICES - GENERAL	5,146,644
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	986,946
22020402	MAINTENANCE OF OFFICE FURNITURE	1,458,914
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,109,080
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	297,977
22020405	MAINTENANCE OF PLANTS/GENERATORS	121,566
22020406	OTHER MAINTENANCE SERVICES	172,161
220205	TRAINING - GENERAL	527,405
22020501	LOCAL TRAINING	527,405
220206	OTHER SERVICES - GENERAL	8,352,997
22020601	SECURITY SERVICES	1,133,705
22020603	OFFICE RENT	2,516,591
22020604	RESIDENTIAL RENT	3,334,035
22020606	CLEANING & FUMIGATION SERVICES	1,368,666
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	428,072
22020701	FINANCIAL CONSULTING	114,881
22020702	INFORMATION TECHNOLOGY CONSULTING	155,830
22020703	LEGAL SERVICES	157,361
220208	FUEL & LUBRICANTS - GENERAL	1,693,148



0119009067 FOREIGN MISSION: MAPUTO		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	624,904
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,068,244
220209	FINANCIAL CHARGES - GENERAL	1,612,103
22020901	BANK CHARGES (OTHER THAN INTEREST)	513,607
22020902	INSURANCE PREMIUM	998,848
22020904	OTHER CRF BANK CHARGES	99,648
220210	MISCELLANEOUS	37,961,591
22021001	REFRESHMENT & MEALS	840,310
22021002	HONORARIUM & SITTING ALLOWANCE	106,357
22021003	PUBLICITY & ADVERTISEMENTS	346,101
22021004	MEDICAL EXPENSES	3,625,206
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	31,875,223
22021006	POSTAGES & COURIER SERVICES	324,699
22021007	WELFARE PACKAGES	618,981
22021009	SPORTING ACTIVITIES	224,714
	TOTAL PERSONNEL	127,711,049
	TOTAL OVERHEAD	69,457,225
	TOTAL RECURRENT	197,168,274
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	197,168,274



0119009068 FOREIGN MISSION: MEXICO CITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	221,180,110
21	PERSONNEL COST	127,592,627
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	127,592,627
210201	ALLOWANCES	127,592,627
21020102	FOREIGN SERVICE	127,592,627
22	OTHER RECURRENT COSTS	93,587,483
2202	OVERHEAD COST	93,587,483
220201	TRAVEL & TRANSPORT - GENERAL	4,334,412
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,089,498
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,244,914
220202	UTILITIES - GENERAL	8,862,603
22020201	ELECTRICITY CHARGES	1,876,157
22020202	TELEPHONE CHARGES	1,916,744
22020203	INTERNET ACCESS CHARGES	404,065
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,096,330
22020205	WATER RATES	1,688,741
22020206	SEWERAGE CHARGES	1,880,566
220203	MATERIALS & SUPPLIES - GENERAL	6,759,160
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,899,680
22020302	BOOKS	108,033
22020303	NEWSPAPERS	244,296
22020304	MAGAZINES & PERIODICALS	469,028
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,427,652
22020306	PRINTING OF SECURITY DOCUMENTS	1,166,685
22020307	DRUGS & MEDICAL SUPPLIES	931,712
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	512,074
220204	MAINTENANCE SERVICES - GENERAL	6,167,648
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,762,044
22020402	MAINTENANCE OF OFFICE FURNITURE	488,942
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,913,256
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	515,403
22020406	OTHER MAINTENANCE SERVICES	1,488,003
220205	TRAINING - GENERAL	309,053
22020501	LOCAL TRAINING	309,053
220206	OTHER SERVICES - GENERAL	11,205,208
22020601	SECURITY SERVICES	482,595
22020603	OFFICE RENT	3,885,825
22020604	RESIDENTIAL RENT	6,738,778
22020606	CLEANING & FUMIGATION SERVICES	98,010
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	751,519
22020701	FINANCIAL CONSULTING	280,874
22020702	INFORMATION TECHNOLOGY CONSULTING	241,618
22020703	LEGAL SERVICES	229,027
220208	FUEL & LUBRICANTS - GENERAL	2,533,443
22020801	MOTOR VEHICLE FUEL COST	1,104,738
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,428,705



0119009068 FOREIGN MISSION: MEXICO CITY		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,423,118
22020901	BANK CHARGES (OTHER THAN INTEREST)	864,260
22020902	INSURANCE PREMIUM	1,441,223
22020904	OTHER CRF BANK CHARGES	117,635
220210	MISCELLANEOUS	50,241,319
22021001	REFRESHMENT & MEALS	1,803,979
22021003	PUBLICITY & ADVERTISEMENTS	180,774
22021004	MEDICAL EXPENSES	3,943,828
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	40,956,693
22021006	POSTAGES & COURIER SERVICES	620,467
22021007	WELFARE PACKAGES	2,291,780
22021009	SPORTING ACTIVITIES	443,798
	TOTAL PERSONNEL	127,592,627
	TOTAL OVERHEAD	93,587,483
	TOTAL RECURRENT	221,180,110
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	221,180,110



0119009069 FOREIGN MISSION: MNROVIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	227,889,796
21	PERSONNEL COST	99,456,933
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,456,933
210201	ALLOWANCES	99,456,933
21020102	FOREIGN SERVICE	99,456,933
22	OTHER RECURRENT COSTS	78,432,863
2202	OVERHEAD COST	78,432,863
220201	TRAVEL & TRANSPORT - GENERAL	11,474,356
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,730,828
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,743,528
220202	UTILITIES - GENERAL	11,156,890
22020201	ELECTRICITY CHARGES	4,503,174
22020202	TELEPHONE CHARGES	4,119,267
22020205	WATER RATES	1,192,569
22020206	SEWERAGE CHARGES	206,735
22020207	LEASED COMMUNICATION LINES(S)	1,135,145
220203	MATERIALS & SUPPLIES - GENERAL	5,188,720
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	865,285
22020302	BOOKS	199,303
22020303	NEWSPAPERS	450,688
22020304	MAGAZINES & PERIODICALS	847,498
22020305	PRINTING OF NON SECURITY DOCUMENTS	366,055
22020306	PRINTING OF SECURITY DOCUMENTS	825,634
22020307	DRUGS & MEDICAL SUPPLIES	680,687
22020309	UNIFORMS & OTHER CLOTHING	498,123
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	455,447
220204	MAINTENANCE SERVICES - GENERAL	6,652,539
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,162,136
22020402	MAINTENANCE OF OFFICE FURNITURE	950,839
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,434,931
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,104,633
220205	TRAINING - GENERAL	4,356,377
22020501	LOCAL TRAINING	4,356,377
220206	OTHER SERVICES - GENERAL	9,575,270
22020601	SECURITY SERVICES	422,520
22020603	OFFICE RENT	1,253,148
22020604	RESIDENTIAL RENT	7,452,135
22020606	CLEANING & FUMIGATION SERVICES	447,467
220208	FUEL & LUBRICANTS - GENERAL	1,078,789
22020801	MOTOR VEHICLE FUEL COST	1,078,789
220209	FINANCIAL CHARGES - GENERAL	1,401,126
22020902	INSURANCE PREMIUM	1,401,126
220210	MISCELLANEOUS	27,548,796
22021001	REFRESHMENT & MEALS	927,936
22021004	MEDICAL EXPENSES	2,320,477
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,488,987

**0119009069 FOREIGN MISSION: MNROVIA**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	811,396
23	CAPITAL EXPENDITURE	50,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000
	TOTAL PERSONNEL	99,456,933
	TOTAL OVERHEAD	78,432,863
	TOTAL RECURRENT	177,889,796
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	227,889,796

0119009069 FOREIGN MISSION: MNROVIA

CODE	PROJECT NAME	TYPE	AMOUNT
MNRV002954	COMPLETION OF REHABILITATION OF RESIDENCE AND CHANCERY BUILDING	NEW	50,000,000



0119009070 FOREIGN MISSION: MOSCOW		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	402,190,981
21	PERSONNEL COST	188,659,058
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	188,659,058
210201	ALLOWANCES	188,659,058
21020102	FOREIGN SERVICE	188,659,058
22	OTHER RECURRENT COSTS	213,531,923
2202	OVERHEAD COST	213,531,923
220201	TRAVEL & TRANSPORT - GENERAL	23,693,540
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,319,941
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,373,599
220202	UTILITIES - GENERAL	18,522,065
22020201	ELECTRICITY CHARGES	7,313,445
22020202	TELEPHONE CHARGES	4,738,953
22020203	INTERNET ACCESS CHARGES	1,704,978
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,135,079
22020205	WATER RATES	1,834,456
22020206	SEWERAGE CHARGES	1,795,154
220203	MATERIALS & SUPPLIES - GENERAL	16,468,617
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,488,982
22020302	BOOKS	1,664,962
22020303	NEWSPAPERS	492,103
22020304	MAGAZINES & PERIODICALS	504,390
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,076,907
22020306	PRINTING OF SECURITY DOCUMENTS	2,408,816
22020307	DRUGS & MEDICAL SUPPLIES	3,055,609
22020309	UNIFORMS & OTHER CLOTHING	1,719,585
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,057,263
220204	MAINTENANCE SERVICES - GENERAL	19,862,329
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,638,035
22020402	MAINTENANCE OF OFFICE FURNITURE	4,492,375
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,467,004
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,419,469
22020406	OTHER MAINTENANCE SERVICES	845,446
220205	TRAINING - GENERAL	1,595,882
22020501	LOCAL TRAINING	1,595,882
220206	OTHER SERVICES - GENERAL	39,885,274
22020601	SECURITY SERVICES	996,398
22020603	OFFICE RENT	13,711,499
22020604	RESIDENTIAL RENT	23,842,814
22020606	CLEANING & FUMIGATION SERVICES	1,334,563
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,647,894
22020701	FINANCIAL CONSULTING	465,731
22020702	INFORMATION TECHNOLOGY CONSULTING	709,298
22020703	LEGAL SERVICES	472,865
220208	FUEL & LUBRICANTS - GENERAL	4,002,717
22020801	MOTOR VEHICLE FUEL COST	1,375,648



0119009070 FOREIGN MISSION: MOSCOW		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,627,069
220209	FINANCIAL CHARGES - GENERAL	9,512,668
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,784,410
22020902	INSURANCE PREMIUM	7,207,489
22020904	OTHER CRF BANK CHARGES	520,769
220210	MISCELLANEOUS	78,340,937
22021001	REFRESHMENT & MEALS	4,266,542
22021002	HONORARIUM & SITTING ALLOWANCE	416,015
22021003	PUBLICITY & ADVERTISEMENTS	1,281,057
22021004	MEDICAL EXPENSES	17,524,922
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	50,859,342
22021006	POSTAGES & COURIER SERVICES	1,216,744
22021007	WELFARE PACKAGES	1,860,021
22021009	SPORTING ACTIVITIES	916,294
	TOTAL PERSONNEL	188,659,058
	TOTAL OVERHEAD	213,531,923
	TOTAL RECURRENT	402,190,981
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	402,190,981



0119009071 FOREIGN MISSION: NAIROBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	261,479,579
21	PERSONNEL COST	119,488,059
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,488,059
210201	ALLOWANCES	119,488,059
21020102	FOREIGN SERVICE	119,488,059
22	OTHER RECURRENT COSTS	91,991,520
2202	OVERHEAD COST	91,991,520
220201	TRAVEL & TRANSPORT - GENERAL	3,737,299
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,481,897
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,255,402
220202	UTILITIES - GENERAL	8,274,196
22020201	ELECTRICITY CHARGES	3,413,313
22020202	TELEPHONE CHARGES	2,057,698
22020203	INTERNET ACCESS CHARGES	546,818
22020204	SATELLITE BROADCASTING ACCESS CHARGES	401,561
22020205	WATER RATES	1,202,398
22020206	SEWERAGE CHARGES	652,408
220203	MATERIALS & SUPPLIES - GENERAL	6,944,296
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,487,861
22020302	BOOKS	634,732
22020303	NEWSPAPERS	146,199
22020304	MAGAZINES & PERIODICALS	330,604
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,122,441
22020306	PRINTING OF SECURITY DOCUMENTS	769,277
22020307	DRUGS & MEDICAL SUPPLIES	1,260,877
22020309	UNIFORMS & OTHER CLOTHING	499,320
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	692,985
220204	MAINTENANCE SERVICES - GENERAL	4,710,125
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,574,972
22020402	MAINTENANCE OF OFFICE FURNITURE	661,680
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,278,905
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	697,490
22020406	OTHER MAINTENANCE SERVICES	497,078
220205	TRAINING - GENERAL	418,239
22020501	LOCAL TRAINING	418,239
220206	OTHER SERVICES - GENERAL	8,750,108
22020601	SECURITY SERVICES	653,091
22020603	OFFICE RENT	3,850,805
22020604	RESIDENTIAL RENT	4,246,212
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,080,116
22020701	FINANCIAL CONSULTING	305,264
22020702	INFORMATION TECHNOLOGY CONSULTING	464,911
22020703	LEGAL SERVICES	309,941
220208	FUEL & LUBRICANTS - GENERAL	4,124,785
22020801	MOTOR VEHICLE FUEL COST	1,546,795
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,577,990



0119009071 FOREIGN MISSION: NAIROBI			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		3,610,903
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,169,595
22020902	INSURANCE PREMIUM		2,441,308
220210	MISCELLANEOUS		50,341,453
22021001	REFRESHMENT & MEALS		1,655,086
22021002	HONORARIUM & SITTING ALLOWANCE		272,679
22021003	PUBLICITY & ADVERTISEMENTS		839,673
22021004	MEDICAL EXPENSES		7,159,908
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		37,796,847
22021006	POSTAGES & COURIER SERVICES		797,518
22021007	WELFARE PACKAGES		1,219,155
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		600,587
23	CAPITAL EXPENDITURE		50,000,000
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		50,000,000
	TOTAL PERSONNEL		119,488,059
	TOTAL OVERHEAD		91,991,520
	TOTAL RECURRENT		211,479,579
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		261,479,579
0119009071 FOREIGN MISSION: NAIROBI			
CODE	PROJECT NAME	TYPE	AMOUNT
NAIRO01014666	RENOVATION OF 3 STAFF QUARTERS AND FURNISHING	NEW	50,000,000



0119009072 FOREIGN MISSION: N'DJAMENA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	197,500,279
21	PERSONNEL COST	115,762,948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,762,948
210201	ALLOWANCES	115,762,948
21020102	FOREIGN SERVICE	115,762,948
22	OTHER RECURRENT COSTS	81,737,331
2202	OVERHEAD COST	81,737,331
220201	TRAVEL & TRANSPORT - GENERAL	7,484,019
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,902,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,582,012
220202	UTILITIES - GENERAL	7,257,922
22020201	ELECTRICITY CHARGES	2,293,428
22020202	TELEPHONE CHARGES	1,719,287
22020203	INTERNET ACCESS CHARGES	1,069,576
22020204	SATELLITE BROADCASTING ACCESS CHARGES	232,629
22020205	WATER RATES	1,282,861
22020206	SEWERAGE CHARGES	660,141
220203	MATERIALS & SUPPLIES - GENERAL	4,429,223
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	861,935
22020302	BOOKS	367,707
22020303	NEWSPAPERS	453,088
22020304	MAGAZINES & PERIODICALS	191,523
22020305	PRINTING OF NON SECURITY DOCUMENTS	873,768
22020306	PRINTING OF SECURITY DOCUMENTS	423,698
22020307	DRUGS & MEDICAL SUPPLIES	566,789
22020309	UNIFORMS & OTHER CLOTHING	289,261
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	401,454
220204	MAINTENANCE SERVICES - GENERAL	7,711,945
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,790,531
22020402	MAINTENANCE OF OFFICE FURNITURE	874,274
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,997,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	895,020
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,048,493
22020406	OTHER MAINTENANCE SERVICES	1,106,222
220205	TRAINING - GENERAL	242,291
22020501	LOCAL TRAINING	242,291
220206	OTHER SERVICES - GENERAL	13,570,854
22020601	SECURITY SERVICES	378,344
22020603	OFFICE RENT	4,849,245
22020604	RESIDENTIAL RENT	8,024,043
22020606	CLEANING & FUMIGATION SERVICES	319,222
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	619,830
22020701	FINANCIAL CONSULTING	176,843
22020702	INFORMATION TECHNOLOGY CONSULTING	263,435
22020703	LEGAL SERVICES	179,552
220208	FUEL & LUBRICANTS - GENERAL	2,798,631



0119009072 FOREIGN MISSION: N'DJAMENA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,305,205
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,493,426
220209	FINANCIAL CHARGES - GENERAL	2,232,177
22020901	BANK CHARGES (OTHER THAN INTEREST)	677,560
22020902	INSURANCE PREMIUM	1,413,459
22020904	OTHER CRF BANK CHARGES	141,158
220210	MISCELLANEOUS	35,390,439
22021001	REFRESHMENT & MEALS	958,971
22021002	HONORARIUM & SITTING ALLOWANCE	157,966
22021003	PUBLICITY & ADVERTISEMENTS	486,432
22021004	MEDICAL EXPENSES	7,770,110
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,500,727
22021006	POSTAGES & COURIER SERVICES	462,011
22021007	WELFARE PACKAGES	706,295
22021009	SPORTING ACTIVITIES	347,927
	TOTAL PERSONNEL	115,762,948
	TOTAL OVERHEAD	81,737,331
	TOTAL RECURRENT	197,500,279
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	197,500,279



0119009073 FOREIGN MISSION: NEPAD MISSION - PRETORIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	56,023,082
21	PERSONNEL COST	40,690,340
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,690,340
210201	ALLOWANCES	40,690,340
21020102	FOREIGN SERVICE	40,690,340
22	OTHER RECURRENT COSTS	15,332,742
2202	OVERHEAD COST	15,332,742
220201	TRAVEL & TRANSPORT - GENERAL	1,661,525
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	823,674
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	837,851
220202	UTILITIES - GENERAL	2,225,052
22020201	ELECTRICITY CHARGES	889,439
22020202	TELEPHONE CHARGES	774,432
22020205	WATER RATES	253,252
22020206	SEWERAGE CHARGES	307,929
220203	MATERIALS & SUPPLIES - GENERAL	1,736,961
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	516,493
22020302	BOOKS	133,689
22020303	NEWSPAPERS	30,793
22020304	MAGAZINES & PERIODICALS	69,633
22020305	PRINTING OF NON SECURITY DOCUMENTS	388,239
22020306	PRINTING OF SECURITY DOCUMENTS	332,545
22020307	DRUGS & MEDICAL SUPPLIES	265,569
220204	MAINTENANCE SERVICES - GENERAL	1,521,603
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	375,139
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	508,433
22020406	OTHER MAINTENANCE SERVICES	638,031
220206	OTHER SERVICES - GENERAL	4,332,564
22020603	OFFICE RENT	1,677,280
22020604	RESIDENTIAL RENT	2,633,770
22020606	CLEANING & FUMIGATION SERVICES	21,514
220209	FINANCIAL CHARGES - GENERAL	166,986
22020901	BANK CHARGES (OTHER THAN INTEREST)	166,986
220210	MISCELLANEOUS	3,688,051
22021002	HONORARIUM & SITTING ALLOWANCE	235,565
22021003	PUBLICITY & ADVERTISEMENTS	252,704
22021004	MEDICAL EXPENSES	493,504
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,531,888
22021006	POSTAGES & COURIER SERVICES	21,883
22021007	WELFARE PACKAGES	152,507
	TOTAL PERSONNEL	40,690,340
	TOTAL OVERHEAD	15,332,742
	TOTAL RECURRENT	56,023,082
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	56,023,082



0119009074 FOREIGN MISSION: NEW DELHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	292,142,656
21	PERSONNEL COST	153,969,616
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,969,616
210201	ALLOWANCES	153,969,616
21020102	FOREIGN SERVICE	153,969,616
22	OTHER RECURRENT COSTS	138,173,040
2202	OVERHEAD COST	138,173,040
220201	TRAVEL & TRANSPORT - GENERAL	12,709,948
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,384,092
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,325,856
220202	UTILITIES - GENERAL	22,252,718
22020201	ELECTRICITY CHARGES	7,125,450
22020202	TELEPHONE CHARGES	8,013,639
22020203	INTERNET ACCESS CHARGES	2,238,246
22020204	SATELLITE BROADCASTING ACCESS CHARGES	420,371
22020205	WATER RATES	2,091,628
22020206	SEWERAGE CHARGES	2,363,384
220203	MATERIALS & SUPPLIES - GENERAL	11,879,774
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,472,731
22020302	BOOKS	664,464
22020303	NEWSPAPERS	153,048
22020304	MAGAZINES & PERIODICALS	346,090
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,022,527
22020306	PRINTING OF SECURITY DOCUMENTS	1,652,820
22020307	DRUGS & MEDICAL SUPPLIES	1,319,939
22020309	UNIFORMS & OTHER CLOTHING	522,709
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	725,446
220204	MAINTENANCE SERVICES - GENERAL	7,413,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,121,679
22020402	MAINTENANCE OF OFFICE FURNITURE	692,674
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,348,657
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	730,162
22020406	OTHER MAINTENANCE SERVICES	520,362
220205	TRAINING - GENERAL	437,830
22020501	LOCAL TRAINING	437,830
220206	OTHER SERVICES - GENERAL	9,159,974
22020601	SECURITY SERVICES	2,349,498
22020603	OFFICE RENT	2,365,367
22020604	RESIDENTIAL RENT	4,445,109
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,130,709
22020701	FINANCIAL CONSULTING	319,563
22020702	INFORMATION TECHNOLOGY CONSULTING	486,688
22020703	LEGAL SERVICES	324,458
220208	FUEL & LUBRICANTS - GENERAL	6,563,563
22020801	MOTOR VEHICLE FUEL COST	2,785,319
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,698,746



0119009074 FOREIGN MISSION: NEW DELHI		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	1,079,498
220209	FINANCIAL CHARGES - GENERAL	3,780,043
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,224,381
22020902	INSURANCE PREMIUM	2,555,662
220210	MISCELLANEOUS	62,844,947
22021001	REFRESHMENT & MEALS	1,732,613
22021002	HONORARIUM & SITTING ALLOWANCE	285,451
22021003	PUBLICITY & ADVERTISEMENTS	879,003
22021004	MEDICAL EXPENSES	8,016,222
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	49,191,802
22021006	POSTAGES & COURIER SERVICES	834,875
22021007	WELFARE PACKAGES	1,276,262
22021009	SPORTING ACTIVITIES	628,719
	TOTAL PERSONNEL	153,969,616
	TOTAL OVERHEAD	138,173,040
	TOTAL RECURRENT	292,142,656
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	292,142,656



0119009075 FOREIGN MISSION: NEW YORK (CG)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	448,445,269
21	PERSONNEL COST	304,698,178
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	304,698,178
210201	ALLOWANCES	304,698,178
21020102	FOREIGN SERVICE	304,698,178
22	OTHER RECURRENT COSTS	143,747,091
2202	OVERHEAD COST	143,747,091
220201	TRAVEL & TRANSPORT - GENERAL	18,375,566
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,859,205
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,516,361
220202	UTILITIES - GENERAL	11,082,692
22020201	ELECTRICITY CHARGES	4,077,253
22020202	TELEPHONE CHARGES	2,808,095
22020203	INTERNET ACCESS CHARGES	635,296
22020204	SATELLITE BROADCASTING ACCESS CHARGES	466,537
22020205	WATER RATES	1,396,955
22020206	SEWERAGE CHARGES	1,698,556
220203	MATERIALS & SUPPLIES - GENERAL	8,457,071
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,728,608
22020302	BOOKS	737,503
22020303	NEWSPAPERS	169,855
22020304	MAGAZINES & PERIODICALS	384,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,830,173
22020306	PRINTING OF SECURITY DOCUMENTS	839,604
22020307	DRUGS & MEDICAL SUPPLIES	1,464,896
22020309	UNIFORMS & OTHER CLOTHING	497,219
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	805,115
220204	MAINTENANCE SERVICES - GENERAL	24,970,163
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,941,455
22020402	MAINTENANCE OF OFFICE FURNITURE	768,745
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,576,159
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,683,804
220205	TRAINING - GENERAL	485,912
22020501	LOCAL TRAINING	485,912
220206	OTHER SERVICES - GENERAL	11,191,552
22020601	SECURITY SERVICES	758,767
22020603	OFFICE RENT	4,473,894
22020604	RESIDENTIAL RENT	5,016,175
22020606	CLEANING & FUMIGATION SERVICES	942,716
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,225,044
22020701	FINANCIAL CONSULTING	354,658
22020702	INFORMATION TECHNOLOGY CONSULTING	510,295
22020703	LEGAL SERVICES	360,091
220208	FUEL & LUBRICANTS - GENERAL	1,886,158
22020801	MOTOR VEHICLE FUEL COST	179,809
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,706,349



0119009075 FOREIGN MISSION: NEW YORK (CG)		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	996,462
22020901	BANK CHARGES (OTHER THAN INTEREST)	396,570
22020902	INSURANCE PREMIUM	283,092
22020904	OTHER CRF BANK CHARGES	316,800
220210	MISCELLANEOUS	65,076,471
22021001	REFRESHMENT & MEALS	809,749
22021002	HONORARIUM & SITTING ALLOWANCE	331,833
22021003	PUBLICITY & ADVERTISEMENTS	1,415,926
22021004	MEDICAL EXPENSES	8,387,052
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	52,239,562
22021006	POSTAGES & COURIER SERVICES	580,914
22021007	WELFARE PACKAGES	697,767
22021009	SPORTING ACTIVITIES	613,668
	TOTAL PERSONNEL	304,698,178
	TOTAL OVERHEAD	143,747,091
	TOTAL RECURRENT	448,445,269
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	448,445,269



0119009076 FOREIGN MISSION: NEW YORK (PM)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,461,986,952
21	PERSONNEL COST	656,875,576
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	656,875,576
210201	ALLOWANCES	656,875,576
21020102	FOREIGN SERVICE	656,875,576
22	OTHER RECURRENT COSTS	405,111,376
2202	OVERHEAD COST	405,111,376
220201	TRAVEL & TRANSPORT - GENERAL	34,598,765
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,809,881
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,788,884
220202	UTILITIES - GENERAL	40,339,135
22020201	ELECTRICITY CHARGES	18,420,032
22020202	TELEPHONE CHARGES	12,431,516
22020203	INTERNET ACCESS CHARGES	1,285,127
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,036,730
22020205	WATER RATES	3,433,578
22020206	SEWERAGE CHARGES	3,732,152
220203	MATERIALS & SUPPLIES - GENERAL	32,962,311
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,338,532
22020302	BOOKS	1,468,944
22020303	NEWSPAPERS	414,228
22020304	MAGAZINES & PERIODICALS	1,013,520
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,339,094
22020306	PRINTING OF SECURITY DOCUMENTS	4,592,695
22020307	DRUGS & MEDICAL SUPPLIES	3,746,895
22020309	UNIFORMS & OTHER CLOTHING	1,394,549
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,653,854
220204	MAINTENANCE SERVICES - GENERAL	44,103,616
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,052,050
22020402	MAINTENANCE OF OFFICE FURNITURE	2,130,201
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,359,264
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,109,416
22020406	OTHER MAINTENANCE SERVICES	2,452,685
220205	TRAINING - GENERAL	6,560,051
22020501	LOCAL TRAINING	6,560,051
220206	OTHER SERVICES - GENERAL	48,970,633
22020601	SECURITY SERVICES	7,313,333
22020603	OFFICE RENT	3,608,796
22020604	RESIDENTIAL RENT	33,264,667
22020606	CLEANING & FUMIGATION SERVICES	4,783,837
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,565,429
22020701	FINANCIAL CONSULTING	1,802,956
22020702	INFORMATION TECHNOLOGY CONSULTING	1,765,192
22020703	LEGAL SERVICES	1,997,281
220208	FUEL & LUBRICANTS - GENERAL	3,571,049
22020801	MOTOR VEHICLE FUEL COST	1,779,042



0119009076 FOREIGN MISSION: NEW YORK (PM)			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,792,007
220209	FINANCIAL CHARGES - GENERAL		6,394,906
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,107,332
22020902	INSURANCE PREMIUM		1,174,731
22020904	OTHER CRF BANK CHARGES		4,112,843
220210	MISCELLANEOUS		182,045,481
22021001	REFRESHMENT & MEALS		4,282,339
22021002	HONORARIUM & SITTING ALLOWANCE		1,872,109
22021003	PUBLICITY & ADVERTISEMENTS		14,904,996
22021004	MEDICAL EXPENSES		32,884,126
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		113,032,498
22021006	POSTAGES & COURIER SERVICES		3,627,149
22021007	WELFARE PACKAGES		8,290,728
22021009	SPORTING ACTIVITIES		3,151,536
23	CAPITAL EXPENDITURE		400,000,000
2303	REHABILITATION / REPAIRS		400,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		400,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		400,000,000
	TOTAL PERSONNEL		656,875,576
	TOTAL OVERHEAD		405,111,376
	TOTAL RECURRENT		1,061,986,952
	TOTAL CAPITAL		400,000,000
	TOTAL ALLOCATION		1,461,986,952
0119009076 FOREIGN MISSION: NEW YORK (PM)			
CODE	PROJECT NAME	TYPE	AMOUNT
NWKPM01014541	REHABILITATION OF NIGERIAN HOUSE AND RESIDENTIAL APARTMENT	NEW	400,000,000



0119009077 FOREIGN MISSION: NIAMEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	209,388,031
21	PERSONNEL COST	133,967,159
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133,967,159
210201	ALLOWANCES	133,967,159
21020102	FOREIGN SERVICE	133,967,159
22	OTHER RECURRENT COSTS	75,420,872
2202	OVERHEAD COST	75,420,872
220201	TRAVEL & TRANSPORT - GENERAL	8,809,263
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,845,970
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,963,293
220202	UTILITIES - GENERAL	8,589,410
22020201	ELECTRICITY CHARGES	2,797,283
22020202	TELEPHONE CHARGES	2,120,662
22020203	INTERNET ACCESS CHARGES	677,600
22020204	SATELLITE BROADCASTING ACCESS CHARGES	504,098
22020205	WATER RATES	1,489,976
22020206	SEWERAGE CHARGES	999,791
220203	MATERIALS & SUPPLIES - GENERAL	5,886,590
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,843,712
22020302	BOOKS	786,600
22020303	NEWSPAPERS	181,047
22020304	MAGAZINES & PERIODICALS	409,674
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,582,242
22020306	PRINTING OF SECURITY DOCUMENTS	332,743
22020307	DRUGS & MEDICAL SUPPLIES	750,572
220204	MAINTENANCE SERVICES - GENERAL	4,719,603
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,143,005
22020402	MAINTENANCE OF OFFICE FURNITURE	332,813
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,088,259
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	539,562
22020406	OTHER MAINTENANCE SERVICES	615,964
220205	TRAINING - GENERAL	518,269
22020501	LOCAL TRAINING	518,269
220206	OTHER SERVICES - GENERAL	7,366,686
22020601	SECURITY SERVICES	809,291
22020603	OFFICE RENT	2,498,568
22020604	RESIDENTIAL RENT	3,482,723
22020606	CLEANING & FUMIGATION SERVICES	576,104
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	384,069
22020701	FINANCIAL CONSULTING	384,069
220208	FUEL & LUBRICANTS - GENERAL	1,916,742
22020801	MOTOR VEHICLE FUEL COST	1,916,742
220209	FINANCIAL CHARGES - GENERAL	1,449,328
22020902	INSURANCE PREMIUM	1,449,328
220210	MISCELLANEOUS	35,780,912
22021001	REFRESHMENT & MEALS	1,239,064

**0119009077 FOREIGN MISSION: NIAMEY**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	337,895
22021003	PUBLICITY & ADVERTISEMENTS	1,040,496
22021004	MEDICAL EXPENSES	7,080,758
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,395,567
22021006	POSTAGES & COURIER SERVICES	988,261
22021007	WELFARE PACKAGES	698,871
	TOTAL PERSONNEL	133,967,159
	TOTAL OVERHEAD	75,420,872
	TOTAL RECURRENT	209,388,031
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	209,388,031



0119009078 FOREIGN MISSION: NNJC - NIAMEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	139,460,118
21	PERSONNEL COST	97,089,078
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,089,078
210201	ALLOWANCES	97,089,078
21020102	FOREIGN SERVICE	97,089,078
22	OTHER RECURRENT COSTS	42,371,040
2202	OVERHEAD COST	42,371,040
220201	TRAVEL & TRANSPORT - GENERAL	7,423,541
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,431,330
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,992,211
220202	UTILITIES - GENERAL	5,195,860
22020201	ELECTRICITY CHARGES	3,452,618
22020202	TELEPHONE CHARGES	541,847
22020203	INTERNET ACCESS CHARGES	157,352
22020205	WATER RATES	471,160
22020206	SEWERAGE CHARGES	572,883
220203	MATERIALS & SUPPLIES - GENERAL	3,076,168
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	575,828
22020302	BOOKS	248,719
22020303	NEWSPAPERS	57,288
22020304	MAGAZINES & PERIODICALS	128,854
22020305	PRINTING OF NON SECURITY DOCUMENTS	757,066
22020306	PRINTING OF SECURITY DOCUMENTS	618,678
22020307	DRUGS & MEDICAL SUPPLIES	494,076
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	195,659
220204	MAINTENANCE SERVICES - GENERAL	3,445,268
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	934,390
22020402	MAINTENANCE OF OFFICE FURNITURE	259,279
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,627,775
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	273,312
22020405	MAINTENANCE OF PLANTS/GENERATORS	155,732
22020406	OTHER MAINTENANCE SERVICES	194,780
220206	OTHER SERVICES - GENERAL	6,416,960
22020601	SECURITY SERVICES	255,914
22020603	OFFICE RENT	2,657,089
22020604	RESIDENTIAL RENT	3,503,957
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	121,450
22020703	LEGAL SERVICES	121,450
220208	FUEL & LUBRICANTS - GENERAL	1,616,299
22020801	MOTOR VEHICLE FUEL COST	606,112
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,010,187
220209	FINANCIAL CHARGES - GENERAL	1,414,934
22020901	BANK CHARGES (OTHER THAN INTEREST)	458,307
22020902	INSURANCE PREMIUM	956,627
220210	MISCELLANEOUS	13,660,560
22021001	REFRESHMENT & MEALS	648,546

**0119009078 FOREIGN MISSION: NNJC - NIAMEY**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	329,026
22021004	MEDICAL EXPENSES	2,488,375
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	9,882,106
22021006	POSTAGES & COURIER SERVICES	312,507
	TOTAL PERSONNEL	97,089,078
	TOTAL OVERHEAD	42,371,040
	TOTAL RECURRENT	139,460,118
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	139,460,118



0119009080 FOREIGN MISSION: OTTAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	613,962,658
21	PERSONNEL COST	264,125,850
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	264,125,850
210201	ALLOWANCES	264,125,850
21020102	FOREIGN SERVICE	264,125,850
22	OTHER RECURRENT COSTS	139,836,808
2202	OVERHEAD COST	139,836,808
220201	TRAVEL & TRANSPORT - GENERAL	12,694,475
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,378,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,315,720
220202	UTILITIES - GENERAL	21,561,926
22020201	ELECTRICITY CHARGES	7,116,093
22020202	TELEPHONE CHARGES	8,003,884
22020203	INTERNET ACCESS CHARGES	2,235,521
22020204	SATELLITE BROADCASTING ACCESS CHARGES	419,859
22020205	WATER RATES	2,094,073
22020206	SEWERAGE CHARGES	1,692,496
220203	MATERIALS & SUPPLIES - GENERAL	11,865,310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,467,286
22020302	BOOKS	663,655
22020303	NEWSPAPERS	152,861
22020304	MAGAZINES & PERIODICALS	345,668
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,020,065
22020306	PRINTING OF SECURITY DOCUMENTS	1,650,808
22020307	DRUGS & MEDICAL SUPPLIES	1,318,332
22020309	UNIFORMS & OTHER CLOTHING	522,072
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	724,563
220204	MAINTENANCE SERVICES - GENERAL	7,404,510
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,120,314
22020402	MAINTENANCE OF OFFICE FURNITURE	691,831
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,343,363
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	729,273
22020406	OTHER MAINTENANCE SERVICES	519,729
220205	TRAINING - GENERAL	437,297
22020501	LOCAL TRAINING	437,297
220206	OTHER SERVICES - GENERAL	10,812,610
22020601	SECURITY SERVICES	2,346,638
22020603	OFFICE RENT	4,026,274
22020604	RESIDENTIAL RENT	4,439,698
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,129,332
22020701	FINANCIAL CONSULTING	319,174
22020702	INFORMATION TECHNOLOGY CONSULTING	486,095
22020703	LEGAL SERVICES	324,063
220208	FUEL & LUBRICANTS - GENERAL	6,555,573
22020801	MOTOR VEHICLE FUEL COST	2,781,928
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,695,461



0119009080 FOREIGN MISSION: OTTAWA			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		1,078,184
220209	FINANCIAL CHARGES - GENERAL		3,775,441
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,222,890
22020902	INSURANCE PREMIUM		2,552,551
220210	MISCELLANEOUS		63,600,334
22021001	REFRESHMENT & MEALS		1,730,503
22021002	HONORARIUM & SITTING ALLOWANCE		285,103
22021003	PUBLICITY & ADVERTISEMENTS		877,933
22021004	MEDICAL EXPENSES		8,838,357
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		49,131,917
22021006	POSTAGES & COURIER SERVICES		833,859
22021007	WELFARE PACKAGES		1,274,708
22021009	SPORTING ACTIVITIES		627,954
23	CAPITAL EXPENDITURE		210,000,000
2303	REHABILITATION / REPAIRS		210,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		210,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		210,000,000
	TOTAL PERSONNEL		264,125,850
	TOTAL OVERHEAD		139,836,808
	TOTAL RECURRENT		403,962,658
	TOTAL CAPITAL		210,000,000
	TOTAL ALLOCATION		613,962,658
0119009080 FOREIGN MISSION: OTTAWA			
CODE	PROJECT NAME	TYPE	AMOUNT
OTTW01014445	RENOVATION OF CHANCERY BUILDING AND STAFF QUARTERS	NEW	210,000,000



0119009081 FOREIGN MISSION: OUAGADOUGOU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	470,871,914
21	PERSONNEL COST	111,889,804
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,889,804
210201	ALLOWANCES	111,889,804
21020102	FOREIGN SERVICE	111,889,804
22	OTHER RECURRENT COSTS	58,982,110
2202	OVERHEAD COST	58,982,110
220201	TRAVEL & TRANSPORT - GENERAL	4,191,535
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,077,011
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,114,524
220202	UTILITIES - GENERAL	8,263,334
22020201	ELECTRICITY CHARGES	4,080,968
22020202	TELEPHONE CHARGES	2,776,109
22020203	INTERNET ACCESS CHARGES	212,846
22020204	SATELLITE BROADCASTING ACCESS CHARGES	156,306
22020205	WATER RATES	468,027
22020206	SEWERAGE CHARGES	569,078
220203	MATERIALS & SUPPLIES - GENERAL	4,001,586
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,162,879
22020302	BOOKS	247,066
22020303	NEWSPAPERS	56,907
22020304	MAGAZINES & PERIODICALS	128,686
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,004,540
22020306	PRINTING OF SECURITY DOCUMENTS	446,620
22020307	DRUGS & MEDICAL SUPPLIES	490,790
22020309	UNIFORMS & OTHER CLOTHING	194,358
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	269,740
220204	MAINTENANCE SERVICES - GENERAL	5,859,328
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,546
22020402	MAINTENANCE OF OFFICE FURNITURE	257,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,449,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,195,781
22020405	MAINTENANCE OF PLANTS/GENERATORS	154,696
22020406	OTHER MAINTENANCE SERVICES	1,201,743
220205	TRAINING - GENERAL	162,797
22020501	LOCAL TRAINING	162,797
220206	OTHER SERVICES - GENERAL	11,139,879
22020601	SECURITY SERVICES	1,178,498
22020603	OFFICE RENT	3,502,571
22020604	RESIDENTIAL RENT	6,290,065
22020606	CLEANING & FUMIGATION SERVICES	168,745
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	319,662
22020701	FINANCIAL CONSULTING	118,822
22020702	INFORMATION TECHNOLOGY CONSULTING	96,992
22020703	LEGAL SERVICES	103,848
220208	FUEL & LUBRICANTS - GENERAL	4,264,949



0119009081 FOREIGN MISSION: OUAGADOUGOU			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		517,269
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,079,044
22020803	PLANT / GENERATOR FUEL COST		2,668,636
220209	FINANCIAL CHARGES - GENERAL		1,248,097
22020901	BANK CHARGES (OTHER THAN INTEREST)		287,312
22020902	INSURANCE PREMIUM		866,294
22020904	OTHER CRF BANK CHARGES		94,491
220210	MISCELLANEOUS		19,530,943
22021001	REFRESHMENT & MEALS		560,262
22021002	HONORARIUM & SITTING ALLOWANCE		136,368
22021003	PUBLICITY & ADVERTISEMENTS		242,866
22021004	MEDICAL EXPENSES		13,477,268
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		4,401,083
22021006	POSTAGES & COURIER SERVICES		226,458
22021007	WELFARE PACKAGES		387,218
22021009	SPORTING ACTIVITIES		99,420
23	CAPITAL EXPENDITURE		300,000,000
2303	REHABILITATION / REPAIRS		300,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		300,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		300,000,000
	TOTAL PERSONNEL		111,889,804
	TOTAL OVERHEAD		58,982,110
	TOTAL RECURRENT		170,871,914
	TOTAL CAPITAL		300,000,000
	TOTAL ALLOCATION		470,871,914
0119009081 FOREIGN MISSION: OUAGADOUGOU			
CODE	PROJECT NAME	TYPE	AMOUNT
OUAG01014453	PURCHASE OF NEW CHACERY	NEW	300,000,000



0119009082 FOREIGN MISSION: PARIS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	398,385,313
21	PERSONNEL COST	207,656,933
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	207,656,933
210201	ALLOWANCES	207,656,933
21020102	FOREIGN SERVICE	207,656,933
22	OTHER RECURRENT COSTS	190,728,380
2202	OVERHEAD COST	190,728,380
220201	TRAVEL & TRANSPORT - GENERAL	23,677,215
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,661,481
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,015,734
220202	UTILITIES - GENERAL	15,209,285
22020201	ELECTRICITY CHARGES	5,370,805
22020202	TELEPHONE CHARGES	4,567,824
22020203	INTERNET ACCESS CHARGES	804,133
22020204	SATELLITE BROADCASTING ACCESS CHARGES	590,560
22020205	WATER RATES	1,768,212
22020206	SEWERAGE CHARGES	2,107,751
220203	MATERIALS & SUPPLIES - GENERAL	11,425,756
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,852,295
22020302	BOOKS	933,418
22020303	NEWSPAPERS	222,550
22020304	MAGAZINES & PERIODICALS	486,176
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,001,907
22020306	PRINTING OF SECURITY DOCUMENTS	2,321,831
22020307	DRUGS & MEDICAL SUPPLIES	1,854,209
22020309	UNIFORMS & OTHER CLOTHING	734,286
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,019,084
220204	MAINTENANCE SERVICES - GENERAL	17,466,526
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,506,661
22020402	MAINTENANCE OF OFFICE FURNITURE	2,651,599
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,269,584
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,223,766
22020406	OTHER MAINTENANCE SERVICES	814,916
220205	TRAINING - GENERAL	698,977
22020501	LOCAL TRAINING	698,977
220206	OTHER SERVICES - GENERAL	20,373,088
22020601	SECURITY SERVICES	960,417
22020603	OFFICE RENT	6,502,156
22020604	RESIDENTIAL RENT	12,910,515
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,588,388
22020701	FINANCIAL CONSULTING	448,913
22020702	INFORMATION TECHNOLOGY CONSULTING	683,685
22020703	LEGAL SERVICES	455,790
220208	FUEL & LUBRICANTS - GENERAL	3,858,175
22020801	MOTOR VEHICLE FUEL COST	1,325,972
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,532,203



0119009082 FOREIGN MISSION: PARIS		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	9,169,154
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,719,973
22020902	INSURANCE PREMIUM	6,947,218
22020904	OTHER CRF BANK CHARGES	501,963
220210	MISCELLANEOUS	87,261,816
22021001	REFRESHMENT & MEALS	7,469,575
22021002	HONORARIUM & SITTING ALLOWANCE	400,992
22021003	PUBLICITY & ADVERTISEMENTS	1,234,797
22021004	MEDICAL EXPENSES	7,660,045
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	66,647,541
22021006	POSTAGES & COURIER SERVICES	1,172,806
22021007	WELFARE PACKAGES	1,792,854
22021009	SPORTING ACTIVITIES	883,206
	TOTAL PERSONNEL	207,656,933
	TOTAL OVERHEAD	190,728,380
	TOTAL RECURRENT	398,385,313
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	398,385,313



0119009083 FOREIGN MISSION: PORT OF SPAIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	177,192,989
21	PERSONNEL COST	102,366,123
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,366,123
210201	ALLOWANCES	102,366,123
21020102	FOREIGN SERVICE	102,366,123
22	OTHER RECURRENT COSTS	74,826,866
2202	OVERHEAD COST	74,826,866
220201	TRAVEL & TRANSPORT - GENERAL	5,589,354
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,238,203
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,351,151
220202	UTILITIES - GENERAL	8,480,040
22020201	ELECTRICITY CHARGES	2,811,149
22020202	TELEPHONE CHARGES	2,131,173
22020203	INTERNET ACCESS CHARGES	680,958
22020204	SATELLITE BROADCASTING ACCESS CHARGES	517,856
22020205	WATER RATES	1,334,158
22020206	SEWERAGE CHARGES	1,004,746
220203	MATERIALS & SUPPLIES - GENERAL	5,915,767
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,852,851
22020302	BOOKS	790,499
22020303	NEWSPAPERS	181,944
22020304	MAGAZINES & PERIODICALS	411,705
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,590,084
22020306	PRINTING OF SECURITY DOCUMENTS	334,392
22020307	DRUGS & MEDICAL SUPPLIES	754,292
220204	MAINTENANCE SERVICES - GENERAL	7,190,674
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,601,306
22020402	MAINTENANCE OF OFFICE FURNITURE	334,462
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,093,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	542,236
22020406	OTHER MAINTENANCE SERVICES	619,017
220205	TRAINING - GENERAL	520,838
22020501	LOCAL TRAINING	520,838
220206	OTHER SERVICES - GENERAL	7,403,201
22020601	SECURITY SERVICES	813,303
22020603	OFFICE RENT	2,510,953
22020604	RESIDENTIAL RENT	3,499,986
22020606	CLEANING & FUMIGATION SERVICES	578,959
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	385,973
22020701	FINANCIAL CONSULTING	385,973
220208	FUEL & LUBRICANTS - GENERAL	1,926,242
22020801	MOTOR VEHICLE FUEL COST	1,926,242
220209	FINANCIAL CHARGES - GENERAL	1,456,511
22020902	INSURANCE PREMIUM	1,456,511
220210	MISCELLANEOUS	35,958,266
22021001	REFRESHMENT & MEALS	1,245,206

**0119009083 FOREIGN MISSION: PORT OF SPAIN**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	339,570
22021003	PUBLICITY & ADVERTISEMENTS	1,045,654
22021004	MEDICAL EXPENSES	7,115,855
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,516,486
22021006	POSTAGES & COURIER SERVICES	993,159
22021007	WELFARE PACKAGES	702,336
	TOTAL PERSONNEL	102,366,123
	TOTAL OVERHEAD	74,826,866
	TOTAL RECURRENT	177,192,989
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	177,192,989



0119009084 FOREIGN MISSION: PRETORIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	356,426,332
21	PERSONNEL COST	164,986,453
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	164,986,453
210201	ALLOWANCES	164,986,453
21020102	FOREIGN SERVICE	164,986,453
22	OTHER RECURRENT COSTS	121,439,879
2202	OVERHEAD COST	121,439,879
220201	TRAVEL & TRANSPORT - GENERAL	9,272,278
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,722,743
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,549,535
220202	UTILITIES - GENERAL	15,448,646
22020201	ELECTRICITY CHARGES	7,237,956
22020202	TELEPHONE CHARGES	2,857,682
22020203	INTERNET ACCESS CHARGES	424,989
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,153,776
22020205	WATER RATES	1,776,190
22020206	SEWERAGE CHARGES	1,998,053
220203	MATERIALS & SUPPLIES - GENERAL	10,696,413
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,745,549
22020302	BOOKS	493,317
22020303	NEWSPAPERS	113,627
22020304	MAGAZINES & PERIODICALS	256,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,343,262
22020306	PRINTING OF SECURITY DOCUMENTS	2,068,781
22020307	DRUGS & MEDICAL SUPPLIES	1,821,640
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,853,290
220204	MAINTENANCE SERVICES - GENERAL	5,388,375
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,853,290
22020402	MAINTENANCE OF OFFICE FURNITURE	514,261
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,386,885
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,882
22020406	OTHER MAINTENANCE SERVICES	325,057
220205	TRAINING - GENERAL	2,008,418
22020501	LOCAL TRAINING	2,008,418
220206	OTHER SERVICES - GENERAL	27,297,221
22020601	SECURITY SERVICES	760,090
22020603	OFFICE RENT	11,092,096
22020604	RESIDENTIAL RENT	15,083,704
22020606	CLEANING & FUMIGATION SERVICES	361,331
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	688,680
22020701	FINANCIAL CONSULTING	197,792
22020702	INFORMATION TECHNOLOGY CONSULTING	253,635
22020703	LEGAL SERVICES	237,253
220208	FUEL & LUBRICANTS - GENERAL	5,156,344
22020801	MOTOR VEHICLE FUEL COST	2,845,307
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	413,641



0119009084 FOREIGN MISSION: PRETORIA			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		1,897,396
220209	FINANCIAL CHARGES - GENERAL		2,369,331
22020901	BANK CHARGES (OTHER THAN INTEREST)		909,015
22020902	INSURANCE PREMIUM		1,460,316
220210	MISCELLANEOUS		43,114,173
22021001	REFRESHMENT & MEALS		1,861,798
22021002	HONORARIUM & SITTING ALLOWANCE		265,290
22021003	PUBLICITY & ADVERTISEMENTS		189,538
22021004	MEDICAL EXPENSES		6,336,425
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		28,631,922
22021006	POSTAGES & COURIER SERVICES		652,597
22021007	WELFARE PACKAGES		3,252,138
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,304,630
22021009	SPORTING ACTIVITIES		619,835
23	CAPITAL EXPENDITURE		70,000,000
2303	REHABILITATION / REPAIRS		70,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		70,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		70,000,000
	TOTAL PERSONNEL		164,986,453
	TOTAL OVERHEAD		121,439,879
	TOTAL RECURRENT		286,426,332
	TOTAL CAPITAL		70,000,000
	TOTAL ALLOCATION		356,426,332
0119009084 FOREIGN MISSION: PRETORIA			
CODE	PROJECT NAME	TYPE	AMOUNT
PRET01014563	RENOVATION OF 8 NOS STAFF QTRES AND FURNISHING	NEW	70,000,000



0119009085 FOREIGN MISSION: PYONG YANG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	199,247,639
21	PERSONNEL COST	116,441,694
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,441,694
210201	ALLOWANCES	116,441,694
21020102	FOREIGN SERVICE	116,441,694
22	OTHER RECURRENT COSTS	82,805,945
2202	OVERHEAD COST	82,805,945
220201	TRAVEL & TRANSPORT - GENERAL	12,437,839
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,499,154
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,938,685
220202	UTILITIES - GENERAL	8,051,900
22020201	ELECTRICITY CHARGES	2,810,015
22020202	TELEPHONE CHARGES	2,130,314
22020203	INTERNET ACCESS CHARGES	680,684
22020204	SATELLITE BROADCASTING ACCESS CHARGES	499,867
22020205	WATER RATES	925,863
22020206	SEWERAGE CHARGES	1,005,157
220203	MATERIALS & SUPPLIES - GENERAL	4,412,729
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,036,540
22020303	NEWSPAPERS	181,991
22020304	MAGAZINES & PERIODICALS	411,539
22020305	PRINTING OF NON SECURITY DOCUMENTS	855,435
22020306	PRINTING OF SECURITY DOCUMENTS	334,257
22020307	DRUGS & MEDICAL SUPPLIES	753,988
22020309	UNIFORMS & OTHER CLOTHING	317,346
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	521,633
220204	MAINTENANCE SERVICES - GENERAL	4,088,631
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,307
22020402	MAINTENANCE OF OFFICE FURNITURE	334,327
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,093,212
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	542,017
22020406	OTHER MAINTENANCE SERVICES	618,768
220205	TRAINING - GENERAL	520,628
22020501	LOCAL TRAINING	520,628
220206	OTHER SERVICES - GENERAL	4,670,278
22020601	SECURITY SERVICES	812,973
22020603	OFFICE RENT	1,531,263
22020604	RESIDENTIAL RENT	2,023,469
22020606	CLEANING & FUMIGATION SERVICES	302,573
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,344,540
22020701	FINANCIAL CONSULTING	379,997
22020702	INFORMATION TECHNOLOGY CONSULTING	578,726
22020703	LEGAL SERVICES	385,817
220208	FUEL & LUBRICANTS - GENERAL	2,687,880
22020801	MOTOR VEHICLE FUEL COST	1,925,465
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	762,415



0119009085 FOREIGN MISSION: PYONG YANG		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	4,798,205
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,455,924
22020902	INSURANCE PREMIUM	3,038,964
22020904	OTHER CRF BANK CHARGES	303,317
220210	MISCELLANEOUS	39,793,315
22021001	REFRESHMENT & MEALS	1,709,803
22021002	HONORARIUM & SITTING ALLOWANCE	339,433
22021003	PUBLICITY & ADVERTISEMENTS	1,422,777
22021004	MEDICAL EXPENSES	7,112,985
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,048,407
22021006	POSTAGES & COURIER SERVICES	1,457,858
22021007	WELFARE PACKAGES	702,052
	TOTAL PERSONNEL	116,441,694
	TOTAL OVERHEAD	82,805,945
	TOTAL RECURRENT	199,247,639
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	199,247,639



0119009086 FOREIGN MISSION: RABAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	158,350,911
21	PERSONNEL COST	88,397,279
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,397,279
210201	ALLOWANCES	88,397,279
21020102	FOREIGN SERVICE	88,397,279
22	OTHER RECURRENT COSTS	69,953,632
2202	OVERHEAD COST	69,953,632
220201	TRAVEL & TRANSPORT - GENERAL	4,274,984
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,925,723
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,349,261
220202	UTILITIES - GENERAL	7,320,308
22020201	ELECTRICITY CHARGES	2,079,480
22020202	TELEPHONE CHARGES	1,810,600
22020203	INTERNET ACCESS CHARGES	1,143,753
22020204	SATELLITE BROADCASTING ACCESS CHARGES	624,656
22020205	WATER RATES	941,890
22020206	SEWERAGE CHARGES	719,929
220203	MATERIALS & SUPPLIES - GENERAL	5,226,170
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,216,232
22020302	BOOKS	312,561
22020303	NEWSPAPERS	596,683
22020304	MAGAZINES & PERIODICALS	162,799
22020305	PRINTING OF NON SECURITY DOCUMENTS	952,398
22020306	PRINTING OF SECURITY DOCUMENTS	777,479
22020307	DRUGS & MEDICAL SUPPLIES	620,893
22020309	UNIFORMS & OTHER CLOTHING	245,879
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	341,246
220204	MAINTENANCE SERVICES - GENERAL	8,759,243
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,923,194
22020402	MAINTENANCE OF OFFICE FURNITURE	857,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,783,866
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	343,465
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,731,798
22020406	OTHER MAINTENANCE SERVICES	1,119,259
220205	TRAINING - GENERAL	205,953
22020501	LOCAL TRAINING	205,953
220206	OTHER SERVICES - GENERAL	7,322,450
22020601	SECURITY SERVICES	1,668,933
22020603	OFFICE RENT	1,813,591
22020604	RESIDENTIAL RENT	3,839,926
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	531,881
22020701	FINANCIAL CONSULTING	150,321
22020702	INFORMATION TECHNOLOGY CONSULTING	228,936
22020703	LEGAL SERVICES	152,624
220208	FUEL & LUBRICANTS - GENERAL	2,538,956
22020801	MOTOR VEHICLE FUEL COST	761,687



0119009086 FOREIGN MISSION: RABAT		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,269,478
22020803	PLANT / GENERATOR FUEL COST	507,791
220209	FINANCIAL CHARGES - GENERAL	1,778,116
22020901	BANK CHARGES (OTHER THAN INTEREST)	575,944
22020902	INSURANCE PREMIUM	1,202,172
220210	MISCELLANEOUS	31,995,571
22021001	REFRESHMENT & MEALS	815,013
22021002	HONORARIUM & SITTING ALLOWANCE	134,275
22021003	PUBLICITY & ADVERTISEMENTS	413,479
22021004	MEDICAL EXPENSES	6,687,505
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,256,831
22021006	POSTAGES & COURIER SERVICES	392,721
22021009	SPORTING ACTIVITIES	295,747
	TOTAL PERSONNEL	88,397,279
	TOTAL OVERHEAD	69,953,632
	TOTAL RECURRENT	158,350,911
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	158,350,911



0119009087 FOREIGN MISSION: RIYADH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	342,362,713
21	PERSONNEL COST	173,025,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	173,025,542
210201	ALLOWANCES	173,025,542
21020102	FOREIGN SERVICE	173,025,542
22	OTHER RECURRENT COSTS	169,337,171
2202	OVERHEAD COST	169,337,171
220201	TRAVEL & TRANSPORT - GENERAL	41,923,527
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,675,911
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,247,616
220202	UTILITIES - GENERAL	15,541,819
22020201	ELECTRICITY CHARGES	9,091,300
22020202	TELEPHONE CHARGES	3,405,393
22020203	INTERNET ACCESS CHARGES	506,444
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,374,912
22020205	WATER RATES	1,113,620
22020206	SEWERAGE CHARGES	50,150
220203	MATERIALS & SUPPLIES - GENERAL	7,440,656
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,378,006
22020302	BOOKS	135,405
22020303	NEWSPAPERS	306,194
22020304	MAGAZINES & PERIODICALS	587,867
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,789,378
22020306	PRINTING OF SECURITY DOCUMENTS	1,462,290
22020307	DRUGS & MEDICAL SUPPLIES	1,139,697
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	641,819
220204	MAINTENANCE SERVICES - GENERAL	5,134,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,205,497
22020402	MAINTENANCE OF OFFICE FURNITURE	612,826
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,841,363
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	645,992
22020405	MAINTENANCE OF PLANTS/GENERATORS	460,377
22020406	OTHER MAINTENANCE SERVICES	368,083
220205	TRAINING - GENERAL	387,358
22020501	LOCAL TRAINING	387,358
220206	OTHER SERVICES - GENERAL	24,949,114
22020601	SECURITY SERVICES	604,871
22020603	OFFICE RENT	1,007,608
22020604	RESIDENTIAL RENT	20,983,690
22020606	CLEANING & FUMIGATION SERVICES	2,352,945
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,103,378
22020701	FINANCIAL CONSULTING	1,242,686
22020702	INFORMATION TECHNOLOGY CONSULTING	1,573,636
22020703	LEGAL SERVICES	287,056
220208	FUEL & LUBRICANTS - GENERAL	6,124,768
22020801	MOTOR VEHICLE FUEL COST	3,490,946



0119009087 FOREIGN MISSION: RIYADH		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,060,166
22020803	PLANT / GENERATOR FUEL COST	1,573,656
220209	FINANCIAL CHARGES - GENERAL	2,993,520
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,083,240
22020902	INSURANCE PREMIUM	1,910,280
220210	MISCELLANEOUS	61,738,893
22021001	REFRESHMENT & MEALS	4,267,055
22021002	HONORARIUM & SITTING ALLOWANCE	316,136
22021003	PUBLICITY & ADVERTISEMENTS	225,675
22021004	MEDICAL EXPENSES	12,565,880
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	35,963,386
22021006	POSTAGES & COURIER SERVICES	777,676
22021007	WELFARE PACKAGES	5,881,451
22021009	SPORTING ACTIVITIES	1,741,634
	TOTAL PERSONNEL	173,025,542
	TOTAL OVERHEAD	169,337,171
	TOTAL RECURRENT	342,362,713
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	342,362,713



0119009088 FOREIGN MISSION: ROME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	416,500,935
21	PERSONNEL COST	276,273,178
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	276,273,178
210201	ALLOWANCES	276,273,178
21020102	FOREIGN SERVICE	276,273,178
22	OTHER RECURRENT COSTS	140,227,757
2202	OVERHEAD COST	140,227,757
220201	TRAVEL & TRANSPORT - GENERAL	8,957,607
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,722,480
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,235,127
220202	UTILITIES - GENERAL	16,517,949
22020201	ELECTRICITY CHARGES	7,468,436
22020202	TELEPHONE CHARGES	4,907,850
22020203	INTERNET ACCESS CHARGES	1,473,126
22020204	SATELLITE BROADCASTING ACCESS CHARGES	440,648
22020205	WATER RATES	1,324,675
22020206	SEWERAGE CHARGES	903,214
220203	MATERIALS & SUPPLIES - GENERAL	8,315,543
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	934,218
22020302	BOOKS	696,515
22020303	NEWSPAPERS	160,430
22020304	MAGAZINES & PERIODICALS	416,323
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,120,086
22020306	PRINTING OF SECURITY DOCUMENTS	1,296,004
22020307	DRUGS & MEDICAL SUPPLIES	1,383,607
22020309	UNIFORMS & OTHER CLOTHING	547,922
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	760,438
220204	MAINTENANCE SERVICES - GENERAL	5,151,883
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,175,784
22020402	MAINTENANCE OF OFFICE FURNITURE	726,086
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,939,168
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	765,382
22020406	OTHER MAINTENANCE SERVICES	545,463
220205	TRAINING - GENERAL	458,949
22020501	LOCAL TRAINING	458,949
220206	OTHER SERVICES - GENERAL	13,268,766
22020601	SECURITY SERVICES	716,661
22020603	OFFICE RENT	5,273,330
22020604	RESIDENTIAL RENT	7,278,775
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,185,251
22020701	FINANCIAL CONSULTING	334,978
22020702	INFORMATION TECHNOLOGY CONSULTING	510,164
22020703	LEGAL SERVICES	340,109
220208	FUEL & LUBRICANTS - GENERAL	5,748,594
22020801	MOTOR VEHICLE FUEL COST	2,919,671
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,828,923



0119009088 FOREIGN MISSION: ROME		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	4,269,875
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,283,440
22020902	INSURANCE PREMIUM	2,678,937
22020904	OTHER CRF BANK CHARGES	307,498
220210	MISCELLANEOUS	76,353,340
22021001	REFRESHMENT & MEALS	4,435,438
22021002	HONORARIUM & SITTING ALLOWANCE	9,030,057
22021003	PUBLICITY & ADVERTISEMENTS	921,403
22021004	MEDICAL EXPENSES	3,164,391
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	56,803,119
22021006	POSTAGES & COURIER SERVICES	875,146
22021007	WELFARE PACKAGES	464,740
22021009	SPORTING ACTIVITIES	659,046
	TOTAL PERSONNEL	276,273,178
	TOTAL OVERHEAD	140,227,757
	TOTAL RECURRENT	416,500,935
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	416,500,935



0119009089 FOREIGN MISSION: SAN-FRANCISCO (CONSULATE)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	147,049,210
21	PERSONNEL COST	112,105,864
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,105,864
210201	ALLOWANCES	112,105,864
21020102	FOREIGN SERVICE	112,105,864
22	OTHER RECURRENT COSTS	34,943,346
2202	OVERHEAD COST	34,943,346
220201	TRAVEL & TRANSPORT - GENERAL	8,034,225
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,851,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,182,683
220202	UTILITIES - GENERAL	6,037,454
22020201	ELECTRICITY CHARGES	4,118,750
22020202	TELEPHONE CHARGES	902,768
22020203	INTERNET ACCESS CHARGES	475,842
22020205	WATER RATES	540,094
220203	MATERIALS & SUPPLIES - GENERAL	832,145
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	832,145
220204	MAINTENANCE SERVICES - GENERAL	3,312,304
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	731,568
22020402	MAINTENANCE OF OFFICE FURNITURE	516,593
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,310,825
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	294,651
22020406	OTHER MAINTENANCE SERVICES	458,667
220206	OTHER SERVICES - GENERAL	181,703
22020606	CLEANING & FUMIGATION SERVICES	181,703
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	881,700
22020701	FINANCIAL CONSULTING	221,073
22020702	INFORMATION TECHNOLOGY CONSULTING	366,084
22020703	LEGAL SERVICES	294,543
220208	FUEL & LUBRICANTS - GENERAL	890,749
22020801	MOTOR VEHICLE FUEL COST	394,673
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	496,076
220209	FINANCIAL CHARGES - GENERAL	783,128
22020901	BANK CHARGES (OTHER THAN INTEREST)	661,737
22020904	OTHER CRF BANK CHARGES	121,391
220210	MISCELLANEOUS	13,989,938
22021001	REFRESHMENT & MEALS	855,207
22021002	HONORARIUM & SITTING ALLOWANCE	366,509
22021003	PUBLICITY & ADVERTISEMENTS	358,244
22021004	MEDICAL EXPENSES	1,748,875
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	8,407,623
22021006	POSTAGES & COURIER SERVICES	491,389
22021007	WELFARE PACKAGES	1,762,091



TOTAL PERSONNEL	112,105,864
TOTAL OVERHEAD	34,943,346
TOTAL RECURRENT	147,049,210
TOTAL CAPITAL	0
TOTAL ALLOCATION	147,049,210



0119009091 FOREIGN MISSION: SAO TOME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	160,291,431
21	PERSONNEL COST	93,429,538
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,429,538
210201	ALLOWANCES	93,429,538
21020102	FOREIGN SERVICE	93,429,538
22	OTHER RECURRENT COSTS	66,861,893
2202	OVERHEAD COST	66,861,893
220201	TRAVEL & TRANSPORT - GENERAL	8,426,591
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,082,783
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,343,808
220202	UTILITIES - GENERAL	8,649,028
22020201	ELECTRICITY CHARGES	3,401,764
22020202	TELEPHONE CHARGES	2,639,412
22020203	INTERNET ACCESS CHARGES	1,098,319
22020204	SATELLITE BROADCASTING ACCESS CHARGES	197,710
22020205	WATER RATES	592,005
22020206	SEWERAGE CHARGES	719,818
220203	MATERIALS & SUPPLIES - GENERAL	4,216,254
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	732,553
22020302	BOOKS	312,512
22020303	NEWSPAPERS	71,982
22020304	MAGAZINES & PERIODICALS	162,774
22020305	PRINTING OF NON SECURITY DOCUMENTS	951,241
22020306	PRINTING OF SECURITY DOCUMENTS	777,359
22020307	DRUGS & MEDICAL SUPPLIES	620,797
22020309	UNIFORMS & OTHER CLOTHING	245,842
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	341,194
220204	MAINTENANCE SERVICES - GENERAL	3,112,741
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,174,045
22020402	MAINTENANCE OF OFFICE FURNITURE	325,780
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,172,504
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	195,674
22020405	MAINTENANCE OF PLANTS/GENERATORS	244,738
220205	TRAINING - GENERAL	205,922
22020501	LOCAL TRAINING	205,922
220206	OTHER SERVICES - GENERAL	11,769,972
22020601	SECURITY SERVICES	321,552
22020603	OFFICE RENT	6,041,416
22020604	RESIDENTIAL RENT	5,407,004
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	610,402
22020701	FINANCIAL CONSULTING	228,901
22020702	INFORMATION TECHNOLOGY CONSULTING	228,901
22020703	LEGAL SERVICES	152,600
220208	FUEL & LUBRICANTS - GENERAL	1,616,305
22020801	MOTOR VEHICLE FUEL COST	761,569
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	854,736



0119009091 FOREIGN MISSION: SAO TOME		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,606,932
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,404,946
22020902	INSURANCE PREMIUM	1,201,986
220210	MISCELLANEOUS	25,647,746
22021001	REFRESHMENT & MEALS	814,883
22021002	HONORARIUM & SITTING ALLOWANCE	134,254
22021003	PUBLICITY & ADVERTISEMENTS	413,415
22021004	MEDICAL EXPENSES	4,784,785
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	17,382,700
22021006	POSTAGES & COURIER SERVICES	1,221,753
22021007	WELFARE PACKAGES	600,255
22021009	SPORTING ACTIVITIES	295,701
	TOTAL PERSONNEL	93,429,538
	TOTAL OVERHEAD	66,861,893
	TOTAL RECURRENT	160,291,431
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	160,291,431



0119009092 FOREIGN MISSION: SEOUL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	323,815,933
21	PERSONNEL COST	200,078,909
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,078,909
210201	ALLOWANCES	200,078,909
21020102	FOREIGN SERVICE	200,078,909
22	OTHER RECURRENT COSTS	123,737,024
2202	OVERHEAD COST	123,737,024
220201	TRAVEL & TRANSPORT - GENERAL	10,410,580
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,994,886
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,415,694
220202	UTILITIES - GENERAL	19,020,638
22020201	ELECTRICITY CHARGES	8,316,596
22020202	TELEPHONE CHARGES	3,807,857
22020203	INTERNET ACCESS CHARGES	2,170,184
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,400,525
22020205	WATER RATES	1,481,736
22020206	SEWERAGE CHARGES	843,740
220203	MATERIALS & SUPPLIES - GENERAL	16,026,853
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,096,291
22020302	BOOKS	507,785
22020303	NEWSPAPERS	684,995
22020304	MAGAZINES & PERIODICALS	264,482
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,411,985
22020306	PRINTING OF SECURITY DOCUMENTS	2,129,454
22020307	DRUGS & MEDICAL SUPPLIES	2,741,431
22020309	UNIFORMS & OTHER CLOTHING	3,149,152
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,041,278
220204	MAINTENANCE SERVICES - GENERAL	6,412,771
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,907,643
22020402	MAINTENANCE OF OFFICE FURNITURE	529,343
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,456,888
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	664,487
22020406	OTHER MAINTENANCE SERVICES	854,410
220205	TRAINING - GENERAL	2,067,321
22020501	LOCAL TRAINING	2,067,321
220206	OTHER SERVICES - GENERAL	17,701,408
22020601	SECURITY SERVICES	4,247,844
22020603	OFFICE RENT	4,486,481
22020604	RESIDENTIAL RENT	8,595,155
22020606	CLEANING & FUMIGATION SERVICES	371,928
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	708,877
22020701	FINANCIAL CONSULTING	203,593
22020702	INFORMATION TECHNOLOGY CONSULTING	261,073
22020703	LEGAL SERVICES	244,211
220208	FUEL & LUBRICANTS - GENERAL	5,307,568
22020801	MOTOR VEHICLE FUEL COST	2,062,388



0119009092 FOREIGN MISSION: SEOUL		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,292,138
22020806	COOKING GAS/FUEL COST	1,953,042
220209	FINANCIAL CHARGES - GENERAL	2,438,819
22020901	BANK CHARGES (OTHER THAN INTEREST)	935,675
22020902	INSURANCE PREMIUM	1,503,144
220210	MISCELLANEOUS	43,642,189
22021001	REFRESHMENT & MEALS	2,522,856
22021002	HONORARIUM & SITTING ALLOWANCE	273,071
22021003	PUBLICITY & ADVERTISEMENTS	195,097
22021004	MEDICAL EXPENSES	8,254,990
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,872,543
22021006	POSTAGES & COURIER SERVICES	1,538,102
22021007	WELFARE PACKAGES	3,347,517
22021009	SPORTING ACTIVITIES	638,013
	TOTAL PERSONNEL	200,078,909
	TOTAL OVERHEAD	123,737,024
	TOTAL RECURRENT	323,815,933
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	323,815,933



0119009093 FOREIGN MISSION: SHANGHAI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	291,447,647
21	PERSONNEL COST	200,722,160
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,722,160
210201	ALLOWANCES	200,722,160
21020102	FOREIGN SERVICE	200,722,160
22	OTHER RECURRENT COSTS	90,725,487
2202	OVERHEAD COST	90,725,487
220201	TRAVEL & TRANSPORT - GENERAL	7,211,503
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,678,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,533,318
220202	UTILITIES - GENERAL	10,184,055
22020201	ELECTRICITY CHARGES	3,826,750
22020202	TELEPHONE CHARGES	3,214,584
22020203	INTERNET ACCESS CHARGES	613,051
22020204	SATELLITE BROADCASTING ACCESS CHARGES	450,201
22020205	WATER RATES	1,348,038
22020206	SEWERAGE CHARGES	731,431
220203	MATERIALS & SUPPLIES - GENERAL	7,785,423
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,668,078
22020302	BOOKS	711,614
22020303	NEWSPAPERS	163,908
22020304	MAGAZINES & PERIODICALS	370,648
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,258,396
22020306	PRINTING OF SECURITY DOCUMENTS	862,456
22020307	DRUGS & MEDICAL SUPPLIES	1,413,600
22020309	UNIFORMS & OTHER CLOTHING	559,800
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	776,923
220204	MAINTENANCE SERVICES - GENERAL	5,280,639
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,765,740
22020402	MAINTENANCE OF OFFICE FURNITURE	741,826
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,433,812
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	781,974
22020406	OTHER MAINTENANCE SERVICES	557,287
220205	TRAINING - GENERAL	468,898
22020501	LOCAL TRAINING	468,898
220206	OTHER SERVICES - GENERAL	7,994,667
22020601	SECURITY SERVICES	732,197
22020603	OFFICE RENT	3,409,585
22020604	RESIDENTIAL RENT	3,852,885
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,210,944
22020701	FINANCIAL CONSULTING	342,239
22020702	INFORMATION TECHNOLOGY CONSULTING	521,223
22020703	LEGAL SERVICES	347,482
220208	FUEL & LUBRICANTS - GENERAL	2,809,103
22020801	MOTOR VEHICLE FUEL COST	1,734,150
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,074,953



0119009093 FOREIGN MISSION: SHANGHAI		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	4,048,273
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,311,262
22020902	INSURANCE PREMIUM	2,737,011
220210	MISCELLANEOUS	43,731,982
22021001	REFRESHMENT & MEALS	1,855,558
22021002	HONORARIUM & SITTING ALLOWANCE	305,707
22021003	PUBLICITY & ADVERTISEMENTS	941,378
22021004	MEDICAL EXPENSES	5,304,207
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	32,390,857
22021006	POSTAGES & COURIER SERVICES	894,117
22021007	WELFARE PACKAGES	1,366,825
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	673,333
	TOTAL PERSONNEL	200,722,160
	TOTAL OVERHEAD	90,725,487
	TOTAL RECURRENT	291,447,647
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	291,447,647



0119009094 FOREIGN MISSION: SINGAPORE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	225,527,346
21	PERSONNEL COST	145,455,491
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,455,491
210201	ALLOWANCES	145,455,491
21020102	FOREIGN SERVICE	145,455,491
22	OTHER RECURRENT COSTS	80,071,855
2202	OVERHEAD COST	80,071,855
220201	TRAVEL & TRANSPORT - GENERAL	2,756,830
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,669,829
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,087,001
220202	UTILITIES - GENERAL	8,441,928
22020201	ELECTRICITY CHARGES	2,922,116
22020202	TELEPHONE CHARGES	2,283,996
22020203	INTERNET ACCESS CHARGES	707,839
22020204	SATELLITE BROADCASTING ACCESS CHARGES	519,826
22020205	WATER RATES	962,895
22020206	SEWERAGE CHARGES	1,045,256
220203	MATERIALS & SUPPLIES - GENERAL	4,588,768
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,077,891
22020303	NEWSPAPERS	189,251
22020304	MAGAZINES & PERIODICALS	427,956
22020305	PRINTING OF NON SECURITY DOCUMENTS	889,562
22020306	PRINTING OF SECURITY DOCUMENTS	347,592
22020307	DRUGS & MEDICAL SUPPLIES	784,067
22020309	UNIFORMS & OTHER CLOTHING	330,006
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	542,443
220204	MAINTENANCE SERVICES - GENERAL	4,251,741
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,560,159
22020402	MAINTENANCE OF OFFICE FURNITURE	347,665
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,136,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	563,640
22020406	OTHER MAINTENANCE SERVICES	643,453
220205	TRAINING - GENERAL	541,397
22020501	LOCAL TRAINING	541,397
220206	OTHER SERVICES - GENERAL	7,824,941
22020601	SECURITY SERVICES	845,405
22020603	OFFICE RENT	2,864,501
22020604	RESIDENTIAL RENT	3,800,392
22020606	CLEANING & FUMIGATION SERVICES	314,643
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,398,178
22020701	FINANCIAL CONSULTING	395,156
22020702	INFORMATION TECHNOLOGY CONSULTING	601,813
22020703	LEGAL SERVICES	401,209
220208	FUEL & LUBRICANTS - GENERAL	1,607,770
22020801	MOTOR VEHICLE FUEL COST	814,939
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	792,831



0119009094 FOREIGN MISSION: SINGAPORE		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	4,989,623
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,514,006
22020902	INSURANCE PREMIUM	3,160,199
22020904	OTHER CRF BANK CHARGES	315,418
220210	MISCELLANEOUS	43,670,679
22021001	REFRESHMENT & MEALS	1,778,013
22021002	HONORARIUM & SITTING ALLOWANCE	352,974
22021003	PUBLICITY & ADVERTISEMENTS	1,479,536
22021004	MEDICAL EXPENSES	4,004,348
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,064,161
22021006	POSTAGES & COURIER SERVICES	1,261,587
22021007	WELFARE PACKAGES	730,060
	TOTAL PERSONNEL	145,455,491
	TOTAL OVERHEAD	80,071,855
	TOTAL RECURRENT	225,527,346
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	225,527,346



0119009095 FOREIGN MISSION: STOCKHOLM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	324,603,112
21	PERSONNEL COST	198,118,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,118,496
210201	ALLOWANCES	198,118,496
21020102	FOREIGN SERVICE	198,118,496
22	OTHER RECURRENT COSTS	76,484,616
2202	OVERHEAD COST	76,484,616
220201	TRAVEL & TRANSPORT - GENERAL	5,971,586
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,836,981
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,134,605
220202	UTILITIES - GENERAL	7,444,493
22020201	ELECTRICITY CHARGES	1,732,449
22020202	TELEPHONE CHARGES	1,882,012
22020203	INTERNET ACCESS CHARGES	706,889
22020204	SATELLITE BROADCASTING ACCESS CHARGES	525,887
22020205	WATER RATES	1,554,380
22020206	SEWERAGE CHARGES	1,042,876
220203	MATERIALS & SUPPLIES - GENERAL	6,138,495
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,923,406
22020302	BOOKS	820,600
22020303	NEWSPAPERS	188,873
22020304	MAGAZINES & PERIODICALS	424,841
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,650,634
22020306	PRINTING OF SECURITY DOCUMENTS	347,126
22020307	DRUGS & MEDICAL SUPPLIES	783,015
220204	MAINTENANCE SERVICES - GENERAL	4,923,606
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,235,636
22020402	MAINTENANCE OF OFFICE FURNITURE	347,198
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,135,299
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	562,884
22020406	OTHER MAINTENANCE SERVICES	642,589
220205	TRAINING - GENERAL	540,671
22020501	LOCAL TRAINING	540,671
220206	OTHER SERVICES - GENERAL	7,685,110
22020601	SECURITY SERVICES	844,273
22020603	OFFICE RENT	2,606,568
22020604	RESIDENTIAL RENT	3,633,263
22020606	CLEANING & FUMIGATION SERVICES	601,006
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,671
22020701	FINANCIAL CONSULTING	400,671
220208	FUEL & LUBRICANTS - GENERAL	1,999,592
22020801	MOTOR VEHICLE FUEL COST	1,999,592
220209	FINANCIAL CHARGES - GENERAL	1,511,974
22020902	INSURANCE PREMIUM	1,511,974
220210	MISCELLANEOUS	39,868,418
22021001	REFRESHMENT & MEALS	1,292,622



0119009095 FOREIGN MISSION: STOCKHOLM			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		352,500
22021003	PUBLICITY & ADVERTISEMENTS		1,085,471
22021004	MEDICAL EXPENSES		3,998,975
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		31,378,792
22021006	POSTAGES & COURIER SERVICES		1,030,978
22021007	WELFARE PACKAGES		729,080
23	CAPITAL EXPENDITURE		50,000,000
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		50,000,000
	TOTAL PERSONNEL		198,118,496
	TOTAL OVERHEAD		76,484,616
	TOTAL RECURRENT		274,603,112
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		324,603,112
0119009095 FOREIGN MISSION: STOCKHOLM			
CODE	PROJECT NAME	TYPE	AMOUNT
STCKHM01014544	REHABILITATION OF 3 NOS STAFF QUARTERS	NEW	50,000,000



0119009096 FOREIGN MISSION: TEHRAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	199,250,748
21	PERSONNEL COST	111,854,200
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,854,200
210201	ALLOWANCES	111,854,200
21020102	FOREIGN SERVICE	111,854,200
22	OTHER RECURRENT COSTS	87,396,548
2202	OVERHEAD COST	87,396,548
220201	TRAVEL & TRANSPORT - GENERAL	6,236,190
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,852,710
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,383,480
220202	UTILITIES - GENERAL	7,544,010
22020201	ELECTRICITY CHARGES	3,924,459
22020202	TELEPHONE CHARGES	2,005,331
22020203	INTERNET ACCESS CHARGES	249,551
22020204	SATELLITE BROADCASTING ACCESS CHARGES	159,915
22020205	WATER RATES	566,223
22020206	SEWERAGE CHARGES	638,531
220203	MATERIALS & SUPPLIES - GENERAL	5,442,342
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,075,984
22020302	BOOKS	303,804
22020303	NEWSPAPERS	46,275
22020304	MAGAZINES & PERIODICALS	116,127
22020305	PRINTING OF NON SECURITY DOCUMENTS	928,588
22020306	PRINTING OF SECURITY DOCUMENTS	710,650
22020307	DRUGS & MEDICAL SUPPLIES	1,656,975
22020309	UNIFORMS & OTHER CLOTHING	264,186
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	339,753
220204	MAINTENANCE SERVICES - GENERAL	7,359,286
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,701,954
22020402	MAINTENANCE OF OFFICE FURNITURE	320,434
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,002,923
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	957,754
22020405	MAINTENANCE OF PLANTS/GENERATORS	157,363
22020406	OTHER MAINTENANCE SERVICES	218,858
220205	TRAINING - GENERAL	214,151
22020501	LOCAL TRAINING	214,151
220206	OTHER SERVICES - GENERAL	8,558,406
22020601	SECURITY SERVICES	403,029
22020603	OFFICE RENT	3,430,997
22020604	RESIDENTIAL RENT	3,668,865
22020606	CLEANING & FUMIGATION SERVICES	1,055,515
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	446,817
22020701	FINANCIAL CONSULTING	100,490
22020702	INFORMATION TECHNOLOGY CONSULTING	199,007
22020703	LEGAL SERVICES	147,320
220208	FUEL & LUBRICANTS - GENERAL	1,930,183



0119009096 FOREIGN MISSION: TEHRAN		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	778,749
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,151,434
220209	FINANCIAL CHARGES - GENERAL	2,800,522
22020901	BANK CHARGES (OTHER THAN INTEREST)	633,869
22020902	INSURANCE PREMIUM	2,033,864
22020904	OTHER CRF BANK CHARGES	132,789
220210	MISCELLANEOUS	46,864,641
22021001	REFRESHMENT & MEALS	1,021,354
22021002	HONORARIUM & SITTING ALLOWANCE	124,326
22021003	PUBLICITY & ADVERTISEMENTS	430,273
22021004	MEDICAL EXPENSES	5,676,559
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	37,997,018
22021006	POSTAGES & COURIER SERVICES	492,148
22021007	WELFARE PACKAGES	752,340
22021009	SPORTING ACTIVITIES	370,623
	TOTAL PERSONNEL	111,854,200
	TOTAL OVERHEAD	87,396,548
	TOTAL RECURRENT	199,250,748
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	199,250,748



0119009097 FOREIGN MISSION: TEL AVIV		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	233,707,414
21	PERSONNEL COST	143,685,977
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,685,977
210201	ALLOWANCES	143,685,977
21020102	FOREIGN SERVICE	143,685,977
22	OTHER RECURRENT COSTS	90,021,437
2202	OVERHEAD COST	90,021,437
220201	TRAVEL & TRANSPORT - GENERAL	10,823,926
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,682,781
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,141,145
220202	UTILITIES - GENERAL	7,094,633
22020201	ELECTRICITY CHARGES	3,690,690
22020202	TELEPHONE CHARGES	1,885,879
22020203	INTERNET ACCESS CHARGES	234,686
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,389
22020205	WATER RATES	532,494
22020206	SEWERAGE CHARGES	600,495
220203	MATERIALS & SUPPLIES - GENERAL	4,601,573
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,890
22020302	BOOKS	285,708
22020303	NEWSPAPERS	43,519
22020304	MAGAZINES & PERIODICALS	109,209
22020305	PRINTING OF NON SECURITY DOCUMENTS	873,275
22020306	PRINTING OF SECURITY DOCUMENTS	668,319
22020307	DRUGS & MEDICAL SUPPLIES	1,041,690
22020309	UNIFORMS & OTHER CLOTHING	248,449
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	319,514
220204	MAINTENANCE SERVICES - GENERAL	16,839,333
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,541,006
22020402	MAINTENANCE OF OFFICE FURNITURE	301,346
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,742,468
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,703
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,989
22020406	OTHER MAINTENANCE SERVICES	205,821
220205	TRAINING - GENERAL	201,394
22020501	LOCAL TRAINING	201,394
220206	OTHER SERVICES - GENERAL	6,477,633
22020601	SECURITY SERVICES	379,022
22020603	OFFICE RENT	2,482,184
22020604	RESIDENTIAL RENT	2,623,786
22020606	CLEANING & FUMIGATION SERVICES	992,641
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	420,202
22020701	FINANCIAL CONSULTING	94,504
22020702	INFORMATION TECHNOLOGY CONSULTING	187,153
22020703	LEGAL SERVICES	138,545
220208	FUEL & LUBRICANTS - GENERAL	1,815,207



0119009097 FOREIGN MISSION: TEL AVIV		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	732,361
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,082,846
220209	FINANCIAL CHARGES - GENERAL	2,633,702
22020901	BANK CHARGES (OTHER THAN INTEREST)	596,111
22020902	INSURANCE PREMIUM	1,912,712
22020904	OTHER CRF BANK CHARGES	124,879
220210	MISCELLANEOUS	39,113,834
22021001	REFRESHMENT & MEALS	960,515
22021002	HONORARIUM & SITTING ALLOWANCE	116,920
22021003	PUBLICITY & ADVERTISEMENTS	404,643
22021004	MEDICAL EXPENSES	5,338,422
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,774,430
22021006	POSTAGES & COURIER SERVICES	462,832
22021007	WELFARE PACKAGES	707,526
22021009	SPORTING ACTIVITIES	348,546
	TOTAL PERSONNEL	143,685,977
	TOTAL OVERHEAD	90,021,437
	TOTAL RECURRENT	233,707,414
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	233,707,414



0119009098 FOREIGN MISSION: TEL AVIV CHRISTIAN PILGRIMS (MISSION)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,875,144
22	OTHER RECURRENT COSTS	14,875,144
2202	OVERHEAD COST	14,875,144
220201	TRAVEL & TRANSPORT - GENERAL	2,614,961
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	862,786
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,752,175
220202	UTILITIES - GENERAL	2,330,712
22020201	ELECTRICITY CHARGES	931,675
22020202	TELEPHONE CHARGES	811,207
22020205	WATER RATES	265,278
22020206	SEWERAGE CHARGES	322,552
220203	MATERIALS & SUPPLIES - GENERAL	1,819,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	541,019
22020302	BOOKS	140,081
22020303	NEWSPAPERS	32,255
22020304	MAGAZINES & PERIODICALS	72,939
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,674
22020306	PRINTING OF SECURITY DOCUMENTS	348,336
22020307	DRUGS & MEDICAL SUPPLIES	278,180
220204	MAINTENANCE SERVICES - GENERAL	1,593,857
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	392,953
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	532,576
22020406	OTHER MAINTENANCE SERVICES	668,328
220206	OTHER SERVICES - GENERAL	3,226,490
22020603	OFFICE RENT	1,319,657
22020604	RESIDENTIAL RENT	1,884,298
22020606	CLEANING & FUMIGATION SERVICES	22,535
220208	FUEL & LUBRICANTS - GENERAL	115,544
22020801	MOTOR VEHICLE FUEL COST	38,474
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	77,070
220209	FINANCIAL CHARGES - GENERAL	185,452
22020901	BANK CHARGES (OTHER THAN INTEREST)	174,916
22020904	OTHER CRF BANK CHARGES	10,536
220210	MISCELLANEOUS	2,988,644
22021002	HONORARIUM & SITTING ALLOWANCE	246,751
22021003	PUBLICITY & ADVERTISEMENTS	264,704
22021004	MEDICAL EXPENSES	516,939
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,777,578
22021006	POSTAGES & COURIER SERVICES	22,923
22021007	WELFARE PACKAGES	159,749
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	14,875,144
	TOTAL RECURRENT	14,875,144
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	14,875,144



0119009099 FOREIGN MISSION: THE HAGUE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	274,164,419
21	PERSONNEL COST	160,773,024
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,773,024
210201	ALLOWANCES	160,773,024
21020102	FOREIGN SERVICE	160,773,024
22	OTHER RECURRENT COSTS	113,391,395
2202	OVERHEAD COST	113,391,395
220201	TRAVEL & TRANSPORT - GENERAL	13,777,593
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,736,262
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,041,331
220202	UTILITIES - GENERAL	12,586,910
22020201	ELECTRICITY CHARGES	5,011,914
22020202	TELEPHONE CHARGES	4,699,530
22020203	INTERNET ACCESS CHARGES	281,120
22020204	SATELLITE BROADCASTING ACCESS CHARGES	206,444
22020205	WATER RATES	2,387,902
220203	MATERIALS & SUPPLIES - GENERAL	9,060,258
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,162,634
22020302	BOOKS	326,291
22020303	NEWSPAPERS	75,162
22020304	MAGAZINES & PERIODICALS	169,964
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,390,429
22020306	PRINTING OF SECURITY DOCUMENTS	811,699
22020307	DRUGS & MEDICAL SUPPLIES	648,221
22020309	UNIFORMS & OTHER CLOTHING	256,702
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,219,156
220204	MAINTENANCE SERVICES - GENERAL	4,060,288
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,225,910
22020402	MAINTENANCE OF OFFICE FURNITURE	340,172
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,135,624
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	358,582
220205	TRAINING - GENERAL	1,146,462
22020501	LOCAL TRAINING	1,146,462
220206	OTHER SERVICES - GENERAL	7,292,794
22020601	SECURITY SERVICES	335,756
22020603	OFFICE RENT	2,911,156
22020604	RESIDENTIAL RENT	4,045,882
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	555,290
22020701	FINANCIAL CONSULTING	156,937
22020702	INFORMATION TECHNOLOGY CONSULTING	239,012
22020703	LEGAL SERVICES	159,341
220208	FUEL & LUBRICANTS - GENERAL	3,983,456
22020801	MOTOR VEHICLE FUEL COST	1,726,657
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,256,799
220209	FINANCIAL CHARGES - GENERAL	2,798,356
22020901	BANK CHARGES (OTHER THAN INTEREST)	601,293



0119009099 FOREIGN MISSION: THE HAGUE		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,197,063
220210	MISCELLANEOUS	58,129,988
22021001	REFRESHMENT & MEALS	1,130,319
22021002	HONORARIUM & SITTING ALLOWANCE	140,185
22021003	PUBLICITY & ADVERTISEMENTS	431,678
22021004	MEDICAL EXPENSES	7,389,660
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	45,829,713
22021006	POSTAGES & COURIER SERVICES	1,341,452
22021007	WELFARE PACKAGES	1,558,217
22021009	SPORTING ACTIVITIES	308,764
	TOTAL PERSONNEL	160,773,024
	TOTAL OVERHEAD	113,391,395
	TOTAL RECURRENT	274,164,419
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	274,164,419



0119009100 FOREIGN MISSION: TOKYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	719,235,337
21	PERSONNEL COST	289,891,334
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	289,891,334
210201	ALLOWANCES	289,891,334
21020102	FOREIGN SERVICE	289,891,334
22	OTHER RECURRENT COSTS	429,344,003
2202	OVERHEAD COST	429,344,003
220201	TRAVEL & TRANSPORT - GENERAL	50,170,739
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,768,628
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,402,111
220202	UTILITIES - GENERAL	47,787,479
22020201	ELECTRICITY CHARGES	22,504,730
22020202	TELEPHONE CHARGES	15,443,803
22020203	INTERNET ACCESS CHARGES	1,332,720
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,075,123
22020205	WATER RATES	3,560,736
22020206	SEWERAGE CHARGES	3,870,367
220203	MATERIALS & SUPPLIES - GENERAL	30,821,010
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,499,204
22020302	BOOKS	3,224,613
22020303	NEWSPAPERS	470,084
22020304	MAGAZINES & PERIODICALS	1,051,054
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,536,820
22020306	PRINTING OF SECURITY DOCUMENTS	4,762,784
22020307	DRUGS & MEDICAL SUPPLIES	3,885,657
22020309	UNIFORMS & OTHER CLOTHING	1,446,194
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,944,600
220204	MAINTENANCE SERVICES - GENERAL	48,288,834
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,720,583
22020402	MAINTENANCE OF OFFICE FURNITURE	2,209,090
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,628,110
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,187,535
22020406	OTHER MAINTENANCE SERVICES	2,543,516
220205	TRAINING - GENERAL	6,802,994
22020501	LOCAL TRAINING	6,802,994
220206	OTHER SERVICES - GENERAL	18,499,612
22020601	SECURITY SERVICES	17,791,783
22020606	CLEANING & FUMIGATION SERVICES	707,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,219,634
22020701	FINANCIAL CONSULTING	1,019,092
22020702	INFORMATION TECHNOLOGY CONSULTING	979,929
22020703	LEGAL SERVICES	1,220,613
220208	FUEL & LUBRICANTS - GENERAL	10,508,371
22020801	MOTOR VEHICLE FUEL COST	5,247,463
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,260,908
220209	FINANCIAL CHARGES - GENERAL	5,781,100



0119009100 FOREIGN MISSION: TOKYO		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,700,244
22020902	INSURANCE PREMIUM	1,218,236
22020904	OTHER CRF BANK CHARGES	862,620
220210	MISCELLANEOUS	207,464,230
22021001	REFRESHMENT & MEALS	4,440,929
22021002	HONORARIUM & SITTING ALLOWANCE	1,941,440
22021003	PUBLICITY & ADVERTISEMENTS	4,398,736
22021004	MEDICAL EXPENSES	25,595,602
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	161,414,476
22021006	POSTAGES & COURIER SERVICES	3,761,475
22021007	WELFARE PACKAGES	4,344,592
22021009	SPORTING ACTIVITIES	1,566,980
	TOTAL PERSONNEL	289,891,334
	TOTAL OVERHEAD	429,344,003
	TOTAL RECURRENT	719,235,337
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	719,235,337



0119009101 FOREIGN MISSION: TRIPOLI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	175,023,587
21	PERSONNEL COST	114,714,606
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	114,714,606
210201	ALLOWANCES	114,714,606
21020102	FOREIGN SERVICE	114,714,606
22	OTHER RECURRENT COSTS	60,308,981
2202	OVERHEAD COST	60,308,981
220201	TRAVEL & TRANSPORT - GENERAL	4,408,089
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,113,302
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,294,787
220202	UTILITIES - GENERAL	5,309,737
22020201	ELECTRICITY CHARGES	2,586,977
22020202	TELEPHONE CHARGES	1,192,974
22020203	INTERNET ACCESS CHARGES	231,543
22020204	SATELLITE BROADCASTING ACCESS CHARGES	170,036
22020205	WATER RATES	509,140
22020206	SEWERAGE CHARGES	619,067
220203	MATERIALS & SUPPLIES - GENERAL	4,353,095
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,265,029
22020302	BOOKS	268,769
22020303	NEWSPAPERS	61,906
22020304	MAGAZINES & PERIODICALS	139,990
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,092,781
22020306	PRINTING OF SECURITY DOCUMENTS	485,852
22020307	DRUGS & MEDICAL SUPPLIES	533,902
22020309	UNIFORMS & OTHER CLOTHING	211,431
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	293,435
220204	MAINTENANCE SERVICES - GENERAL	5,551,887
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	919,005
22020402	MAINTENANCE OF OFFICE FURNITURE	280,179
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,576,291
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,820
22020405	MAINTENANCE OF PLANTS/GENERATORS	168,285
22020406	OTHER MAINTENANCE SERVICES	1,307,307
220205	TRAINING - GENERAL	177,097
22020501	LOCAL TRAINING	177,097
220206	OTHER SERVICES - GENERAL	8,350,009
22020601	SECURITY SERVICES	1,395,910
22020603	OFFICE RENT	2,896,759
22020604	RESIDENTIAL RENT	3,873,772
22020606	CLEANING & FUMIGATION SERVICES	183,568
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	347,743
22020701	FINANCIAL CONSULTING	129,260
22020702	INFORMATION TECHNOLOGY CONSULTING	105,512
22020703	LEGAL SERVICES	112,971
220208	FUEL & LUBRICANTS - GENERAL	4,639,591



0119009101 FOREIGN MISSION: TRIPOLI		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	562,707
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,173,830
22020803	PLANT / GENERATOR FUEL COST	2,903,054
220209	FINANCIAL CHARGES - GENERAL	1,357,732
22020901	BANK CHARGES (OTHER THAN INTEREST)	312,550
22020902	INSURANCE PREMIUM	942,391
22020904	OTHER CRF BANK CHARGES	102,791
220210	MISCELLANEOUS	25,814,001
22021001	REFRESHMENT & MEALS	609,476
22021002	HONORARIUM & SITTING ALLOWANCE	148,347
22021003	PUBLICITY & ADVERTISEMENTS	264,200
22021004	MEDICAL EXPENSES	4,612,807
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,403,436
22021006	POSTAGES & COURIER SERVICES	246,350
22021007	WELFARE PACKAGES	421,232
22021009	SPORTING ACTIVITIES	108,153
	TOTAL PERSONNEL	114,714,606
	TOTAL OVERHEAD	60,308,981
	TOTAL RECURRENT	175,023,587
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	175,023,587



0119009102 FOREIGN MISSION: TUNIS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	193,547,527
21	PERSONNEL COST	106,409,870
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,409,870
210201	ALLOWANCES	106,409,870
21020102	FOREIGN SERVICE	106,409,870
22	OTHER RECURRENT COSTS	87,137,657
2202	OVERHEAD COST	87,137,657
220201	TRAVEL & TRANSPORT - GENERAL	4,526,263
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,994,911
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,531,352
220202	UTILITIES - GENERAL	7,269,300
22020201	ELECTRICITY CHARGES	2,722,800
22020202	TELEPHONE CHARGES	2,026,756
22020203	INTERNET ACCESS CHARGES	1,140,496
22020204	SATELLITE BROADCASTING ACCESS CHARGES	161,623
22020205	WATER RATES	572,272
22020206	SEWERAGE CHARGES	645,353
220203	MATERIALS & SUPPLIES - GENERAL	5,551,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,087,480
22020302	BOOKS	307,050
22020303	NEWSPAPERS	97,696
22020304	MAGAZINES & PERIODICALS	117,367
22020305	PRINTING OF NON SECURITY DOCUMENTS	938,510
22020306	PRINTING OF SECURITY DOCUMENTS	718,243
22020307	DRUGS & MEDICAL SUPPLIES	1,674,679
22020309	UNIFORMS & OTHER CLOTHING	267,008
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	343,383
220204	MAINTENANCE SERVICES - GENERAL	6,549,635
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,842,544
22020402	MAINTENANCE OF OFFICE FURNITURE	323,857
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,035,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	967,987
22020405	MAINTENANCE OF PLANTS/GENERATORS	159,044
22020406	OTHER MAINTENANCE SERVICES	221,196
220205	TRAINING - GENERAL	216,439
22020501	LOCAL TRAINING	216,439
220206	OTHER SERVICES - GENERAL	13,091,239
22020601	SECURITY SERVICES	407,335
22020603	OFFICE RENT	3,467,655
22020604	RESIDENTIAL RENT	8,149,456
22020606	CLEANING & FUMIGATION SERVICES	1,066,793
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	451,592
22020701	FINANCIAL CONSULTING	101,564
22020702	INFORMATION TECHNOLOGY CONSULTING	201,134
22020703	LEGAL SERVICES	148,894
220208	FUEL & LUBRICANTS - GENERAL	2,839,084



0119009102 FOREIGN MISSION: TUNIS		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,675,348
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,163,736
220209	FINANCIAL CHARGES - GENERAL	2,830,442
22020901	BANK CHARGES (OTHER THAN INTEREST)	640,641
22020902	INSURANCE PREMIUM	2,055,594
22020904	OTHER CRF BANK CHARGES	134,207
220210	MISCELLANEOUS	43,812,247
22021001	REFRESHMENT & MEALS	1,920,545
22021002	HONORARIUM & SITTING ALLOWANCE	125,654
22021003	PUBLICITY & ADVERTISEMENTS	434,870
22021004	MEDICAL EXPENSES	6,625,488
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,073,321
22021006	POSTAGES & COURIER SERVICES	497,407
22021007	WELFARE PACKAGES	760,379
22021009	SPORTING ACTIVITIES	374,583
	TOTAL PERSONNEL	106,409,870
	TOTAL OVERHEAD	87,137,657
	TOTAL RECURRENT	193,547,527
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	193,547,527



0119009103 FOREIGN MISSION: VIENNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	424,801,297
21	PERSONNEL COST	253,912,476
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	253,912,476
210201	ALLOWANCES	253,912,476
21020102	FOREIGN SERVICE	253,912,476
22	OTHER RECURRENT COSTS	130,888,821
2202	OVERHEAD COST	130,888,821
220201	TRAVEL & TRANSPORT - GENERAL	16,104,498
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,608,531
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,495,967
220202	UTILITIES - GENERAL	11,801,216
22020201	ELECTRICITY CHARGES	3,964,416
22020202	TELEPHONE CHARGES	3,157,272
22020203	INTERNET ACCESS CHARGES	1,124,864
22020205	WATER RATES	1,604,164
22020206	SEWERAGE CHARGES	1,950,500
220203	MATERIALS & SUPPLIES - GENERAL	9,887,285
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,984,968
22020302	BOOKS	839,827
22020303	NEWSPAPERS	195,050
22020304	MAGAZINES & PERIODICALS	441,070
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,577,589
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,438
22020307	DRUGS & MEDICAL SUPPLIES	1,682,182
22020309	UNIFORMS & OTHER CLOTHING	666,161
220204	MAINTENANCE SERVICES - GENERAL	9,451,741
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,181,327
22020402	MAINTENANCE OF OFFICE FURNITURE	882,772
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,793,925
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	930,547
22020406	OTHER MAINTENANCE SERVICES	663,170
220205	TRAINING - GENERAL	557,987
22020501	LOCAL TRAINING	557,987
220206	OTHER SERVICES - GENERAL	18,666,544
22020601	SECURITY SERVICES	871,313
22020603	OFFICE RENT	3,389,322
22020604	RESIDENTIAL RENT	14,405,909
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,441,023
22020701	FINANCIAL CONSULTING	407,265
22020702	INFORMATION TECHNOLOGY CONSULTING	620,255
22020703	LEGAL SERVICES	413,503
220208	FUEL & LUBRICANTS - GENERAL	5,503,026
22020801	MOTOR VEHICLE FUEL COST	2,063,635
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,439,391
220209	FINANCIAL CHARGES - GENERAL	2,015,793
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,560,400



0119009103 FOREIGN MISSION: VIENNA			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		455,393
220210	MISCELLANEOUS		55,459,708
22021001	REFRESHMENT & MEALS		2,208,111
22021002	HONORARIUM & SITTING ALLOWANCE		363,790
22021003	PUBLICITY & ADVERTISEMENTS		1,120,237
22021004	MEDICAL EXPENSES		11,968,549
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		36,307,239
22021006	POSTAGES & COURIER SERVICES		1,063,998
22021007	WELFARE PACKAGES		1,626,519
22021009	SPORTING ACTIVITIES		801,265
23	CAPITAL EXPENDITURE		40,000,000
2303	REHABILITATION / REPAIRS		40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		40,000,000
	TOTAL PERSONNEL		253,912,476
	TOTAL OVERHEAD		130,888,821
	TOTAL RECURRENT		384,801,297
	TOTAL CAPITAL		40,000,000
	TOTAL ALLOCATION		424,801,297
0119009103 FOREIGN MISSION: VIENNA			
CODE	PROJECT NAME	TYPE	AMOUNT
VIEN02014464	REHABILITATION OF CHANCERY ROOF	NEW	40,000,000



0119009104 FOREIGN MISSION: WARSAW		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	214,669,755
21	PERSONNEL COST	120,380,607
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,380,607
210201	ALLOWANCES	120,380,607
21020102	FOREIGN SERVICE	120,380,607
22	OTHER RECURRENT COSTS	94,289,148
2202	OVERHEAD COST	94,289,148
220201	TRAVEL & TRANSPORT - GENERAL	10,622,848
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,534,900
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,087,948
220202	UTILITIES - GENERAL	7,490,283
22020201	ELECTRICITY CHARGES	2,968,514
22020202	TELEPHONE CHARGES	2,800,427
22020203	INTERNET ACCESS CHARGES	416,473
22020204	SATELLITE BROADCASTING ACCESS CHARGES	289,678
22020205	WATER RATES	644,947
22020206	SEWERAGE CHARGES	370,244
220203	MATERIALS & SUPPLIES - GENERAL	5,406,435
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	968,000
22020302	BOOKS	483,429
22020303	NEWSPAPERS	111,381
22020304	MAGAZINES & PERIODICALS	251,798
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,066,885
22020306	PRINTING OF SECURITY DOCUMENTS	955,490
22020307	DRUGS & MEDICAL SUPPLIES	661,361
22020309	UNIFORMS & OTHER CLOTHING	380,295
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	527,796
220204	MAINTENANCE SERVICES - GENERAL	15,230,313
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,229,066
22020402	MAINTENANCE OF OFFICE FURNITURE	421,369
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,835,233
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	448,642
22020406	OTHER MAINTENANCE SERVICES	296,003
220205	TRAINING - GENERAL	235,957
22020501	LOCAL TRAINING	235,957
220206	OTHER SERVICES - GENERAL	5,725,708
22020601	SECURITY SERVICES	497,412
22020603	OFFICE RENT	2,519,952
22020604	RESIDENTIAL RENT	1,995,258
22020606	CLEANING & FUMIGATION SERVICES	713,086
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	657,475
22020701	FINANCIAL CONSULTING	149,912
22020702	INFORMATION TECHNOLOGY CONSULTING	271,504
22020703	LEGAL SERVICES	236,059
220208	FUEL & LUBRICANTS - GENERAL	1,737,607
22020801	MOTOR VEHICLE FUEL COST	847,741



0119009104 FOREIGN MISSION: WARSAW		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	889,866
220209	FINANCIAL CHARGES - GENERAL	2,275,066
22020901	BANK CHARGES (OTHER THAN INTEREST)	643,042
22020902	INSURANCE PREMIUM	1,529,026
22020904	OTHER CRF BANK CHARGES	102,998
220210	MISCELLANEOUS	44,907,456
22021001	REFRESHMENT & MEALS	1,260,557
22021002	HONORARIUM & SITTING ALLOWANCE	125,094
22021003	PUBLICITY & ADVERTISEMENTS	433,055
22021004	MEDICAL EXPENSES	6,488,264
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,854,865
22021006	POSTAGES & COURIER SERVICES	524,826
22021007	WELFARE PACKAGES	845,956
22021009	SPORTING ACTIVITIES	374,839
	TOTAL PERSONNEL	120,380,607
	TOTAL OVERHEAD	94,289,148
	TOTAL RECURRENT	214,669,755
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	214,669,755



0119009105 FOREIGN MISSION: WASHINGTON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	751,014,485
21	PERSONNEL COST	549,688,980
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	549,688,980
210201	ALLOWANCES	549,688,980
21020102	FOREIGN SERVICE	549,688,980
22	OTHER RECURRENT COSTS	201,325,505
2202	OVERHEAD COST	201,325,505
220201	TRAVEL & TRANSPORT - GENERAL	34,721,591
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,824,508
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,897,083
220202	UTILITIES - GENERAL	10,489,805
22020201	ELECTRICITY CHARGES	2,935,238
22020202	TELEPHONE CHARGES	2,108,627
22020203	INTERNET ACCESS CHARGES	827,319
22020204	SATELLITE BROADCASTING ACCESS CHARGES	630,902
22020205	WATER RATES	1,819,195
22020206	SEWERAGE CHARGES	2,168,524
220203	MATERIALS & SUPPLIES - GENERAL	11,755,192
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,905,702
22020302	BOOKS	960,331
22020303	NEWSPAPERS	228,967
22020304	MAGAZINES & PERIODICALS	500,193
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,059,628
22020306	PRINTING OF SECURITY DOCUMENTS	2,388,776
22020307	DRUGS & MEDICAL SUPPLIES	1,907,671
22020309	UNIFORMS & OTHER CLOTHING	755,457
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,048,467
220204	MAINTENANCE SERVICES - GENERAL	24,877,933
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,607,769
22020402	MAINTENANCE OF OFFICE FURNITURE	1,001,104
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,783,215
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,647,433
22020406	OTHER MAINTENANCE SERVICES	838,412
220205	TRAINING - GENERAL	8,384,585
22020501	LOCAL TRAINING	6,763,452
22020502	INTERNATIONAL TRAINING	1,621,133
220206	OTHER SERVICES - GENERAL	4,554,490
22020601	SECURITY SERVICES	988,108
22020603	OFFICE RENT	1,508,786
22020604	RESIDENTIAL RENT	2,057,596
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,634,184
22020701	FINANCIAL CONSULTING	461,856
22020702	INFORMATION TECHNOLOGY CONSULTING	703,397
22020703	LEGAL SERVICES	468,931
220208	FUEL & LUBRICANTS - GENERAL	3,969,417
22020801	MOTOR VEHICLE FUEL COST	1,364,203



0119009105 FOREIGN MISSION: WASHINGTON		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,605,214
220209	FINANCIAL CHARGES - GENERAL	9,433,528
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,769,565
22020902	INSURANCE PREMIUM	7,147,527
22020904	OTHER CRF BANK CHARGES	516,436
220210	MISCELLANEOUS	91,504,780
22021001	REFRESHMENT & MEALS	2,504,098
22021002	HONORARIUM & SITTING ALLOWANCE	412,554
22021003	PUBLICITY & ADVERTISEMENTS	1,270,400
22021004	MEDICAL EXPENSES	3,563,535
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	79,794,353
22021006	POSTAGES & COURIER SERVICES	1,206,622
22021007	WELFARE PACKAGES	1,844,547
22021009	SPORTING ACTIVITIES	908,671
	TOTAL PERSONNEL	549,688,980
	TOTAL OVERHEAD	201,325,505
	TOTAL RECURRENT	751,014,485
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	751,014,485



0119009106 FOREIGN MISSION: WINDHOEK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	268,145,031
21	PERSONNEL COST	160,307,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,307,134
210201	ALLOWANCES	160,307,134
21020102	FOREIGN SERVICE	160,307,134
22	OTHER RECURRENT COSTS	57,837,897
2202	OVERHEAD COST	57,837,897
220201	TRAVEL & TRANSPORT - GENERAL	10,219,048
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,034,035
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,185,013
220202	UTILITIES - GENERAL	3,752,684
22020201	ELECTRICITY CHARGES	965,137
22020202	TELEPHONE CHARGES	1,221,361
22020203	INTERNET ACCESS CHARGES	237,052
22020204	SATELLITE BROADCASTING ACCESS CHARGES	174,082
22020205	WATER RATES	521,255
22020206	SEWERAGE CHARGES	633,797
220203	MATERIALS & SUPPLIES - GENERAL	4,456,675
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,295,130
22020302	BOOKS	275,164
22020303	NEWSPAPERS	63,379
22020304	MAGAZINES & PERIODICALS	143,321
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,118,783
22020306	PRINTING OF SECURITY DOCUMENTS	497,413
22020307	DRUGS & MEDICAL SUPPLIES	546,606
22020309	UNIFORMS & OTHER CLOTHING	216,462
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,417
220204	MAINTENANCE SERVICES - GENERAL	5,683,994
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	940,873
22020402	MAINTENANCE OF OFFICE FURNITURE	286,846
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,613,799
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,331,773
22020405	MAINTENANCE OF PLANTS/GENERATORS	172,289
22020406	OTHER MAINTENANCE SERVICES	1,338,414
220205	TRAINING - GENERAL	181,311
22020501	LOCAL TRAINING	181,311
220206	OTHER SERVICES - GENERAL	2,656,805
22020601	SECURITY SERVICES	493,904
22020603	OFFICE RENT	1,095,246
22020604	RESIDENTIAL RENT	879,719
22020606	CLEANING & FUMIGATION SERVICES	187,936
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	356,018
22020701	FINANCIAL CONSULTING	132,336
22020702	INFORMATION TECHNOLOGY CONSULTING	108,023
22020703	LEGAL SERVICES	115,659
220208	FUEL & LUBRICANTS - GENERAL	1,777,858



0119009106 FOREIGN MISSION: WINDHOEK			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		576,097
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,201,761
220209	FINANCIAL CHARGES - GENERAL		1,390,039
22020901	BANK CHARGES (OTHER THAN INTEREST)		319,987
22020902	INSURANCE PREMIUM		964,815
22020904	OTHER CRF BANK CHARGES		105,237
220210	MISCELLANEOUS		27,363,465
22021001	REFRESHMENT & MEALS		623,978
22021002	HONORARIUM & SITTING ALLOWANCE		151,877
22021003	PUBLICITY & ADVERTISEMENTS		270,486
22021004	MEDICAL EXPENSES		4,722,568
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		20,800,362
22021006	POSTAGES & COURIER SERVICES		252,212
22021007	WELFARE PACKAGES		431,256
22021009	SPORTING ACTIVITIES		110,726
23	CAPITAL EXPENDITURE		50,000,000
2302	CONSTRUCTION / PROVISION		50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		50,000,000
	TOTAL PERSONNEL		160,307,134
	TOTAL OVERHEAD		57,837,897
	TOTAL RECURRENT		218,145,031
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		268,145,031
0119009106 FOREIGN MISSION: WINDHOEK			
CODE	PROJECT NAME	TYPE	AMOUNT
WINHK01014325	CONSTRUCTION OF NIGERIA HOUSE AND FURNISHING	NEW	50,000,000



0119009107 FOREIGN MISSION: YAOUNDE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	216,038,484
21	PERSONNEL COST	144,577,150
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	144,577,150
210201	ALLOWANCES	144,577,150
21020102	FOREIGN SERVICE	144,577,150
22	OTHER RECURRENT COSTS	71,461,334
2202	OVERHEAD COST	71,461,334
220201	TRAVEL & TRANSPORT - GENERAL	4,537,247
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,043,863
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,493,384
220202	UTILITIES - GENERAL	7,769,956
22020201	ELECTRICITY CHARGES	2,207,052
22020202	TELEPHONE CHARGES	1,921,677
22020203	INTERNET ACCESS CHARGES	1,213,920
22020204	SATELLITE BROADCASTING ACCESS CHARGES	663,534
22020205	WATER RATES	999,678
22020206	SEWERAGE CHARGES	764,095
220203	MATERIALS & SUPPLIES - GENERAL	5,546,787
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,290,845
22020302	BOOKS	331,736
22020303	NEWSPAPERS	633,288
22020304	MAGAZINES & PERIODICALS	172,787
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,010,826
22020306	PRINTING OF SECURITY DOCUMENTS	825,176
22020307	DRUGS & MEDICAL SUPPLIES	658,984
22020309	UNIFORMS & OTHER CLOTHING	260,964
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	362,181
220204	MAINTENANCE SERVICES - GENERAL	9,296,608
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,102,527
22020402	MAINTENANCE OF OFFICE FURNITURE	910,277
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,893,303
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	364,536
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,838,041
22020406	OTHER MAINTENANCE SERVICES	1,187,924
220205	TRAINING - GENERAL	218,588
22020501	LOCAL TRAINING	218,588
220206	OTHER SERVICES - GENERAL	7,771,670
22020601	SECURITY SERVICES	1,771,319
22020603	OFFICE RENT	1,924,852
22020604	RESIDENTIAL RENT	4,075,499
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	564,511
22020701	FINANCIAL CONSULTING	159,543
22020702	INFORMATION TECHNOLOGY CONSULTING	242,981
22020703	LEGAL SERVICES	161,987
220208	FUEL & LUBRICANTS - GENERAL	2,694,717
22020801	MOTOR VEHICLE FUEL COST	808,416



0119009107 FOREIGN MISSION: YAOUNDE		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,347,358
22020803	PLANT / GENERATOR FUEL COST	538,943
220209	FINANCIAL CHARGES - GENERAL	1,887,200
22020901	BANK CHARGES (OTHER THAN INTEREST)	611,277
22020902	INSURANCE PREMIUM	1,275,923
220210	MISCELLANEOUS	31,174,050
22021001	REFRESHMENT & MEALS	865,013
22021002	HONORARIUM & SITTING ALLOWANCE	142,513
22021003	PUBLICITY & ADVERTISEMENTS	438,846
22021004	MEDICAL EXPENSES	7,097,772
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,899,202
22021006	POSTAGES & COURIER SERVICES	416,814
22021009	SPORTING ACTIVITIES	313,890
	TOTAL PERSONNEL	144,577,150
	TOTAL OVERHEAD	71,461,334
	TOTAL RECURRENT	216,038,484
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	216,038,484



0119009108 PERMANENT MISSION, ASACOF , CARACAS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	146,118,727
21	PERSONNEL COST	109,085,253
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,085,253
210201	ALLOWANCES	109,085,253
21020102	FOREIGN SERVICE	109,085,253
22	OTHER RECURRENT COSTS	37,033,474
2202	OVERHEAD COST	37,033,474
220201	TRAVEL & TRANSPORT - GENERAL	3,530,532
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,203,765
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,326,767
220202	UTILITIES - GENERAL	5,214,028
22020201	ELECTRICITY CHARGES	1,472,436
22020202	TELEPHONE CHARGES	1,282,048
22020203	INTERNET ACCESS CHARGES	190,664
22020204	SATELLITE BROADCASTING ACCESS CHARGES	140,016
22020205	WATER RATES	1,059,169
22020206	SEWERAGE CHARGES	1,069,695
220203	MATERIALS & SUPPLIES - GENERAL	5,291,477
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	198,827
22020302	BOOKS	221,317
22020303	NEWSPAPERS	610,906
22020304	MAGAZINES & PERIODICALS	115,274
22020305	PRINTING OF NON SECURITY DOCUMENTS	673,650
22020306	PRINTING OF SECURITY DOCUMENTS	1,350,415
22020307	DRUGS & MEDICAL SUPPLIES	1,879,459
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	241,629
220204	MAINTENANCE SERVICES - GENERAL	5,858,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,224,196
22020402	MAINTENANCE OF OFFICE FURNITURE	1,030,612
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,448,438
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,043,099
22020405	MAINTENANCE OF PLANTS/GENERATORS	938,473
22020406	OTHER MAINTENANCE SERVICES	173,320
220205	TRAINING - GENERAL	945,729
22020501	LOCAL TRAINING	945,729
220206	OTHER SERVICES - GENERAL	6,250,571
22020601	SECURITY SERVICES	1,027,617
22020603	OFFICE RENT	1,342,695
22020604	RESIDENTIAL RENT	3,880,259
220209	FINANCIAL CHARGES - GENERAL	1,286,715
22020902	INSURANCE PREMIUM	878,901
22020904	OTHER CRF BANK CHARGES	407,814
220210	MISCELLANEOUS	8,656,284
22021001	REFRESHMENT & MEALS	177,145
22021003	PUBLICITY & ADVERTISEMENTS	292,776
22021004	MEDICAL EXPENSES	1,414,325

**0119009108 PERMANENT MISSION, ASACOF , CARACAS**

CODE	LINE ITEM	AMOUNT
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	6,587,272
22021006	POSTAGES & COURIER SERVICES	184,766
	TOTAL PERSONNEL	109,085,253
	TOTAL OVERHEAD	37,033,474
	TOTAL RECURRENT	146,118,727
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	146,118,727



0119009109 FOREIGN MISSION, JUBA, SOUTH SUDAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	169,936,091
21	PERSONNEL COST	109,643,336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,643,336
210201	ALLOWANCES	109,643,336
21020102	FOREIGN SERVICE	109,643,336
22	OTHER RECURRENT COSTS	60,292,755
2202	OVERHEAD COST	60,292,755
220201	TRAVEL & TRANSPORT - GENERAL	3,826,990
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,748,573
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,078,417
220202	UTILITIES - GENERAL	8,141,702
22020201	ELECTRICITY CHARGES	4,020,933
22020202	TELEPHONE CHARGES	2,735,223
22020203	INTERNET ACCESS CHARGES	209,711
22020204	SATELLITE BROADCASTING ACCESS CHARGES	154,004
22020205	WATER RATES	461,134
22020206	SEWERAGE CHARGES	560,697
220203	MATERIALS & SUPPLIES - GENERAL	3,942,652
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,145,753
22020302	BOOKS	243,428
22020303	NEWSPAPERS	56,069
22020304	MAGAZINES & PERIODICALS	126,790
22020305	PRINTING OF NON SECURITY DOCUMENTS	989,745
22020306	PRINTING OF SECURITY DOCUMENTS	440,043
22020307	DRUGS & MEDICAL SUPPLIES	483,561
22020309	UNIFORMS & OTHER CLOTHING	191,495
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	265,768
220204	MAINTENANCE SERVICES - GENERAL	5,773,033
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,576,973
22020402	MAINTENANCE OF OFFICE FURNITURE	253,762
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,427,666
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,178,169
22020405	MAINTENANCE OF PLANTS/GENERATORS	152,418
22020406	OTHER MAINTENANCE SERVICES	1,184,045
220205	TRAINING - GENERAL	160,399
22020501	LOCAL TRAINING	160,399
220206	OTHER SERVICES - GENERAL	10,975,815
22020601	SECURITY SERVICES	1,161,142
22020603	OFFICE RENT	3,450,986
22020604	RESIDENTIAL RENT	6,197,427
22020606	CLEANING & FUMIGATION SERVICES	166,260
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	314,955
22020701	FINANCIAL CONSULTING	117,072
22020702	INFORMATION TECHNOLOGY CONSULTING	95,564
22020703	LEGAL SERVICES	102,319
220208	FUEL & LUBRICANTS - GENERAL	4,202,136



0119009109 FOREIGN MISSION, JUBA, SOUTH SUDAN		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	509,651
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,063,152
22020803	PLANT / GENERATOR FUEL COST	2,629,333
220209	FINANCIAL CHARGES - GENERAL	1,229,714
22020901	BANK CHARGES (OTHER THAN INTEREST)	283,080
22020902	INSURANCE PREMIUM	853,535
22020904	OTHER CRF BANK CHARGES	93,099
220210	MISCELLANEOUS	21,725,359
22021001	REFRESHMENT & MEALS	552,010
22021002	HONORARIUM & SITTING ALLOWANCE	134,360
22021003	PUBLICITY & ADVERTISEMENTS	239,289
22021004	MEDICAL EXPENSES	4,177,877
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	15,919,229
22021006	POSTAGES & COURIER SERVICES	223,123
22021007	WELFARE PACKAGES	381,516
22021009	SPORTING ACTIVITIES	97,955
	TOTAL PERSONNEL	109,643,336
	TOTAL OVERHEAD	60,292,755
	TOTAL RECURRENT	169,936,091
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	169,936,091



0119009110 FOREIGN MISSIONS, ABU DHAB		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	248,950,565
21	PERSONNEL COST	129,761,101
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	129,761,101
210201	ALLOWANCES	129,761,101
21020102	FOREIGN SERVICE	129,761,101
22	OTHER RECURRENT COSTS	119,189,464
2202	OVERHEAD COST	119,189,464
220201	TRAVEL & TRANSPORT - GENERAL	11,826,891
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,734,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,092,310
220202	UTILITIES - GENERAL	16,584,298
22020201	ELECTRICITY CHARGES	8,353,027
22020202	TELEPHONE CHARGES	2,864,845
22020203	INTERNET ACCESS CHARGES	426,054
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,156,668
22020205	WATER RATES	1,780,643
22020206	SEWERAGE CHARGES	2,003,061
220203	MATERIALS & SUPPLIES - GENERAL	10,723,223
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,749,924
22020302	BOOKS	494,553
22020303	NEWSPAPERS	113,912
22020304	MAGAZINES & PERIODICALS	257,591
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,349,135
22020306	PRINTING OF SECURITY DOCUMENTS	2,073,967
22020307	DRUGS & MEDICAL SUPPLIES	1,826,206
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,857,935
220204	MAINTENANCE SERVICES - GENERAL	5,401,881
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,857,935
22020402	MAINTENANCE OF OFFICE FURNITURE	515,550
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,392,868
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	309,656
22020406	OTHER MAINTENANCE SERVICES	325,872
220205	TRAINING - GENERAL	325,872
22020501	LOCAL TRAINING	325,872
220206	OTHER SERVICES - GENERAL	26,268,718
22020601	SECURITY SERVICES	508,858
22020603	OFFICE RENT	11,119,900
22020604	RESIDENTIAL RENT	14,277,723
22020606	CLEANING & FUMIGATION SERVICES	362,237
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	237,848
22020703	LEGAL SERVICES	237,848
220208	FUEL & LUBRICANTS - GENERAL	4,754,591
22020801	MOTOR VEHICLE FUEL COST	2,852,439
22020806	COOKING GAS/FUEL COST	1,902,152
220209	FINANCIAL CHARGES - GENERAL	2,375,270
22020901	BANK CHARGES (OTHER THAN INTEREST)	911,294

**0119009110 FOREIGN MISSIONS, ABU DHAB**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	1,463,976
220210	MISCELLANEOUS	40,690,872
22021001	REFRESHMENT & MEALS	1,866,464
22021002	HONORARIUM & SITTING ALLOWANCE	265,955
22021003	PUBLICITY & ADVERTISEMENTS	190,013
22021004	MEDICAL EXPENSES	3,820,936
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,703,692
22021006	POSTAGES & COURIER SERVICES	654,233
22021007	WELFARE PACKAGES	3,260,290
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,307,901
22021009	SPORTING ACTIVITIES	621,388
	TOTAL PERSONNEL	129,761,101
	TOTAL OVERHEAD	119,189,464
	TOTAL RECURRENT	248,950,565
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	248,950,565



0119009111 FOREIGN MISSION LILONGWE, MALAWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	146,065,829
21	PERSONNEL COST	123,931,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	123,931,837
210201	ALLOWANCES	123,931,837
21020102	FOREIGN SERVICE	123,931,837
22	OTHER RECURRENT COSTS	22,133,992
2202	OVERHEAD COST	22,133,992
220201	TRAVEL & TRANSPORT - GENERAL	2,723,579
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,680,243
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,043,336
220202	UTILITIES - GENERAL	2,254,133
22020201	ELECTRICITY CHARGES	901,063
22020202	TELEPHONE CHARGES	784,554
22020205	WATER RATES	256,562
22020206	SEWERAGE CHARGES	311,954
220203	MATERIALS & SUPPLIES - GENERAL	2,013,402
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	692,404
22020302	BOOKS	135,436
22020303	NEWSPAPERS	31,195
22020304	MAGAZINES & PERIODICALS	70,543
22020305	PRINTING OF NON SECURITY DOCUMENTS	477,893
22020306	PRINTING OF SECURITY DOCUMENTS	336,891
22020307	DRUGS & MEDICAL SUPPLIES	269,040
220204	MAINTENANCE SERVICES - GENERAL	1,795,239
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	464,622
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	599,667
22020406	OTHER MAINTENANCE SERVICES	730,950
220206	OTHER SERVICES - GENERAL	9,019,317
22020603	OFFICE RENT	1,699,201
22020604	RESIDENTIAL RENT	7,320,116
220209	FINANCIAL CHARGES - GENERAL	169,168
22020901	BANK CHARGES (OTHER THAN INTEREST)	169,168
220210	MISCELLANEOUS	4,159,154
22021002	HONORARIUM & SITTING ALLOWANCE	238,644
22021003	PUBLICITY & ADVERTISEMENTS	256,006
22021004	MEDICAL EXPENSES	499,954
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,987,880
22021006	POSTAGES & COURIER SERVICES	22,169
22021007	WELFARE PACKAGES	154,501
	TOTAL PERSONNEL	123,931,837
	TOTAL OVERHEAD	22,133,992
	TOTAL RECURRENT	146,065,829
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	146,065,829

**0119009112 FOREIGN MISSION BELGRADE, SERBIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	169,039,870
21	PERSONNEL COST	130,229,390
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,229,390
210201	ALLOWANCES	130,229,390
21020102	FOREIGN SERVICE	130,229,390
22	OTHER RECURRENT COSTS	38,810,480
2202	OVERHEAD COST	38,810,480
220201	TRAVEL & TRANSPORT - GENERAL	6,661,496
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,772,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,889,176
220202	UTILITIES - GENERAL	9,754,610
22020201	ELECTRICITY CHARGES	3,573,256
22020202	TELEPHONE CHARGES	3,158,258
22020205	WATER RATES	1,510,873
22020206	SEWERAGE CHARGES	1,512,223
220203	MATERIALS & SUPPLIES - GENERAL	2,772,386
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,772,386
220204	MAINTENANCE SERVICES - GENERAL	1,504,292
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,504,292
220206	OTHER SERVICES - GENERAL	11,814,012
22020603	OFFICE RENT	4,682,577
22020604	RESIDENTIAL RENT	7,131,435
220210	MISCELLANEOUS	6,303,684
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	6,303,684
	TOTAL PERSONNEL	130,229,390
	TOTAL OVERHEAD	38,810,480
	TOTAL RECURRENT	169,039,870
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	169,039,870



0119009115 FOREIGN MISSION PRAQUE, CZECH REPUBLIC		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	165,841,308
21	PERSONNEL COST	128,424,718
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,424,718
210201	ALLOWANCES	128,424,718
21020102	FOREIGN SERVICE	128,424,718
22	OTHER RECURRENT COSTS	37,416,590
2202	OVERHEAD COST	37,416,590
220201	TRAVEL & TRANSPORT - GENERAL	6,197,950
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,478,496
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,719,454
220202	UTILITIES - GENERAL	4,050,121
22020201	ELECTRICITY CHARGES	1,337,151
22020202	TELEPHONE CHARGES	1,227,410
22020203	INTERNET ACCESS CHARGES	518,400
22020204	SATELLITE BROADCASTING ACCESS CHARGES	361,840
22020205	WATER RATES	429,023
22020206	SEWERAGE CHARGES	176,297
220203	MATERIALS & SUPPLIES - GENERAL	4,767,646
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	781,076
22020302	BOOKS	439,802
22020303	NEWSPAPERS	255,296
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,056,663
22020306	PRINTING OF SECURITY DOCUMENTS	882,016
22020307	DRUGS & MEDICAL SUPPLIES	1,043,842
22020309	UNIFORMS & OTHER CLOTHING	220,154
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	88,797
220204	MAINTENANCE SERVICES - GENERAL	239,270
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	79,088
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	89,165
22020406	OTHER MAINTENANCE SERVICES	71,017
220205	TRAINING - GENERAL	132,436
22020501	LOCAL TRAINING	132,436
220206	OTHER SERVICES - GENERAL	2,853,908
22020601	SECURITY SERVICES	113,629
22020603	OFFICE RENT	1,740,571
22020604	RESIDENTIAL RENT	920,078
22020606	CLEANING & FUMIGATION SERVICES	79,630
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	457,462
22020701	FINANCIAL CONSULTING	114,864
22020702	INFORMATION TECHNOLOGY CONSULTING	165,813
22020703	LEGAL SERVICES	176,785
220208	FUEL & LUBRICANTS - GENERAL	1,239,019
22020801	MOTOR VEHICLE FUEL COST	457,001
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	782,018
220209	FINANCIAL CHARGES - GENERAL	386,864
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,422



0119009115 FOREIGN MISSION PRAQUE, CZECH REPUBLIC		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	175,829
22020904	OTHER CRF BANK CHARGES	106,613
220210	MISCELLANEOUS	17,091,914
22021001	REFRESHMENT & MEALS	1,015,539
22021002	HONORARIUM & SITTING ALLOWANCE	203,116
22021003	PUBLICITY & ADVERTISEMENTS	289,713
22021004	MEDICAL EXPENSES	4,570,015
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	11,013,531
	TOTAL PERSONNEL	128,424,718
	TOTAL OVERHEAD	37,416,590
	TOTAL RECURRENT	165,841,308
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	165,841,308



0119009116 FOREIGN MISSION VATICAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	191,018,285
21	PERSONNEL COST	149,245,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,245,129
210201	ALLOWANCES	149,245,129
21020102	FOREIGN SERVICE	149,245,129
22	OTHER RECURRENT COSTS	41,773,156
2202	OVERHEAD COST	41,773,156
220201	TRAVEL & TRANSPORT - GENERAL	7,097,794
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,369,616
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,728,178
220202	UTILITIES - GENERAL	4,063,113
22020201	ELECTRICITY CHARGES	1,341,441
22020202	TELEPHONE CHARGES	1,231,347
22020203	INTERNET ACCESS CHARGES	520,063
22020204	SATELLITE BROADCASTING ACCESS CHARGES	363,001
22020205	WATER RATES	430,399
22020206	SEWERAGE CHARGES	176,862
220203	MATERIALS & SUPPLIES - GENERAL	4,782,942
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	783,582
22020302	BOOKS	441,213
22020303	NEWSPAPERS	256,115
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,060,053
22020306	PRINTING OF SECURITY DOCUMENTS	884,846
22020307	DRUGS & MEDICAL SUPPLIES	1,047,191
22020309	UNIFORMS & OTHER CLOTHING	220,860
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	89,082
220204	MAINTENANCE SERVICES - GENERAL	458,330
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	79,342
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	89,451
22020405	MAINTENANCE OF PLANTS/GENERATORS	133,839
22020406	OTHER MAINTENANCE SERVICES	155,698
220205	TRAINING - GENERAL	132,861
22020501	LOCAL TRAINING	132,861
220206	OTHER SERVICES - GENERAL	2,951,060
22020601	SECURITY SERVICES	113,994
22020603	OFFICE RENT	1,746,155
22020604	RESIDENTIAL RENT	923,030
22020606	CLEANING & FUMIGATION SERVICES	167,881
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	458,931
22020701	FINANCIAL CONSULTING	115,233
22020702	INFORMATION TECHNOLOGY CONSULTING	166,345
22020703	LEGAL SERVICES	177,353
220208	FUEL & LUBRICANTS - GENERAL	1,242,994
22020801	MOTOR VEHICLE FUEL COST	458,467
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	784,527
220209	FINANCIAL CHARGES - GENERAL	388,105



0119009116 FOREIGN MISSION VATICAN		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,757
22020902	INSURANCE PREMIUM	176,393
22020904	OTHER CRF BANK CHARGES	106,955
220210	MISCELLANEOUS	20,197,026
22021001	REFRESHMENT & MEALS	1,018,797
22021002	HONORARIUM & SITTING ALLOWANCE	203,768
22021003	PUBLICITY & ADVERTISEMENTS	290,642
22021004	MEDICAL EXPENSES	5,464,636
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	11,928,824
22021006	POSTAGES & COURIER SERVICES	527,096
22021007	WELFARE PACKAGES	352,864
22021009	SPORTING ACTIVITIES	410,399
	TOTAL PERSONNEL	149,245,129
	TOTAL OVERHEAD	41,773,156
	TOTAL RECURRENT	191,018,285
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	191,018,285



0119009117 CONSULATE GENERAL, SAU PAULO, BRAZIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	154,161,372
21	PERSONNEL COST	112,832,902
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,832,902
210201	ALLOWANCES	112,832,902
21020102	FOREIGN SERVICE	112,832,902
22	OTHER RECURRENT COSTS	41,328,470
2202	OVERHEAD COST	41,328,470
220201	TRAVEL & TRANSPORT - GENERAL	3,403,694
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,784,155
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,619,539
220202	UTILITIES - GENERAL	5,440,869
22020201	ELECTRICITY CHARGES	3,325,623
22020202	TELEPHONE CHARGES	2,115,246
220203	MATERIALS & SUPPLIES - GENERAL	2,029,921
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,029,921
220204	MAINTENANCE SERVICES - GENERAL	2,743,761
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,167,173
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,576,588
220206	OTHER SERVICES - GENERAL	12,056,450
22020603	OFFICE RENT	3,497,590
22020604	RESIDENTIAL RENT	7,382,415
22020606	CLEANING & FUMIGATION SERVICES	1,176,445
220208	FUEL & LUBRICANTS - GENERAL	1,157,833
22020801	MOTOR VEHICLE FUEL COST	1,157,833
220210	MISCELLANEOUS	14,495,942
22021004	MEDICAL EXPENSES	3,275,820
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	10,238,291
22021006	POSTAGES & COURIER SERVICES	426,863
22021007	WELFARE PACKAGES	426,863
22021009	SPORTING ACTIVITIES	128,105
	TOTAL PERSONNEL	112,832,902
	TOTAL OVERHEAD	41,328,470
	TOTAL RECURRENT	154,161,372
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	154,161,372



0119009118 CONSULATE GENERAL FRANKFURT, GERMANY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	188,185,311
21	PERSONNEL COST	152,859,545
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	152,859,545
210201	ALLOWANCES	152,859,545
21020102	FOREIGN SERVICE	152,859,545
22	OTHER RECURRENT COSTS	35,325,766
2202	OVERHEAD COST	35,325,766
220201	TRAVEL & TRANSPORT - GENERAL	4,575,782
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,787,548
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,788,234
220202	UTILITIES - GENERAL	4,901,327
22020201	ELECTRICITY CHARGES	2,700,524
22020202	TELEPHONE CHARGES	1,352,497
22020205	WATER RATES	848,306
220203	MATERIALS & SUPPLIES - GENERAL	1,181,448
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,181,448
220206	OTHER SERVICES - GENERAL	12,882,663
22020603	OFFICE RENT	2,856,848
22020604	RESIDENTIAL RENT	10,025,815
220209	FINANCIAL CHARGES - GENERAL	799,803
22020902	INSURANCE PREMIUM	799,803
220210	MISCELLANEOUS	10,984,743
22021004	MEDICAL EXPENSES	2,057,372
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	8,927,371
	TOTAL PERSONNEL	152,859,545
	TOTAL OVERHEAD	35,325,766
	TOTAL RECURRENT	188,185,311
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	188,185,311



0119009119 FOREIGN MISSION COLOMBO, SRI-LANKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	133,300,367
21	PERSONNEL COST	94,872,305
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,872,305
210201	ALLOWANCES	94,872,305
21020102	FOREIGN SERVICE	94,872,305
22	OTHER RECURRENT COSTS	38,428,062
2202	OVERHEAD COST	38,428,062
220201	TRAVEL & TRANSPORT - GENERAL	3,437,249
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,801,744
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,635,505
220202	UTILITIES - GENERAL	5,494,449
22020201	ELECTRICITY CHARGES	3,358,349
22020202	TELEPHONE CHARGES	2,136,100
220203	MATERIALS & SUPPLIES - GENERAL	2,049,934
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,049,934
220204	MAINTENANCE SERVICES - GENERAL	2,814,758
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,178,680
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,636,078
220206	OTHER SERVICES - GENERAL	12,175,313
22020603	OFFICE RENT	3,532,072
22020604	RESIDENTIAL RENT	7,455,197
22020606	CLEANING & FUMIGATION SERVICES	1,188,044
220208	FUEL & LUBRICANTS - GENERAL	1,169,248
22020801	MOTOR VEHICLE FUEL COST	1,169,248
220210	MISCELLANEOUS	11,287,111
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	11,287,111
	TOTAL PERSONNEL	94,872,305
	TOTAL OVERHEAD	38,428,062
	TOTAL RECURRENT	133,300,367
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	133,300,367



0119009120 FOREIGN MISSION DOHA, QATAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	154,071,049
21	PERSONNEL COST	119,223,908
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,223,908
210201	ALLOWANCES	119,223,908
21020102	FOREIGN SERVICE	119,223,908
22	OTHER RECURRENT COSTS	34,847,141
2202	OVERHEAD COST	34,847,141
220201	TRAVEL & TRANSPORT - GENERAL	2,295,341
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	998,268
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,297,073
220202	UTILITIES - GENERAL	3,894,704
22020201	ELECTRICITY CHARGES	1,239,383
22020202	TELEPHONE CHARGES	814,614
22020203	INTERNET ACCESS CHARGES	429,377
22020204	SATELLITE BROADCASTING ACCESS CHARGES	677,094
22020205	WATER RATES	487,354
22020206	SEWERAGE CHARGES	246,882
220203	MATERIALS & SUPPLIES - GENERAL	1,257,829
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,887
22020302	BOOKS	423,591
22020303	NEWSPAPERS	83,351
220204	MAINTENANCE SERVICES - GENERAL	2,988,860
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	660,131
22020402	MAINTENANCE OF OFFICE FURNITURE	466,148
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,182,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,878
22020406	OTHER MAINTENANCE SERVICES	413,879
220205	TRAINING - GENERAL	736,545
22020501	LOCAL TRAINING	736,545
220206	OTHER SERVICES - GENERAL	4,565,405
22020603	OFFICE RENT	2,073,553
22020604	RESIDENTIAL RENT	2,327,892
22020606	CLEANING & FUMIGATION SERVICES	163,960
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	795,602
22020701	FINANCIAL CONSULTING	199,485
22020702	INFORMATION TECHNOLOGY CONSULTING	330,336
22020703	LEGAL SERVICES	265,781
220208	FUEL & LUBRICANTS - GENERAL	4,932,392
22020801	MOTOR VEHICLE FUEL COST	2,007,583
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,924,809
220209	FINANCIAL CHARGES - GENERAL	756,630
22020901	BANK CHARGES (OTHER THAN INTEREST)	597,119
22020902	INSURANCE PREMIUM	49,974
22020904	OTHER CRF BANK CHARGES	109,537
220210	MISCELLANEOUS	12,623,833
22021001	REFRESHMENT & MEALS	771,697



0119009120 FOREIGN MISSION DOHA, QATAR		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	330,720
22021003	PUBLICITY & ADVERTISEMENTS	323,262
22021004	MEDICAL EXPENSES	1,578,099
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	7,586,625
22021006	POSTAGES & COURIER SERVICES	443,405
22021007	WELFARE PACKAGES	1,590,025
	TOTAL PERSONNEL	119,223,908
	TOTAL OVERHEAD	34,847,141
	TOTAL RECURRENT	154,071,049
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	154,071,049



0119009121 PERMANENT MISSION D-8 SECRETARIAT, ISTABUL, TURKEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	180,401,537
21	PERSONNEL COST	121,162,910
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121,162,910
210201	ALLOWANCES	121,162,910
21020102	FOREIGN SERVICE	121,162,910
22	OTHER RECURRENT COSTS	59,238,627
2202	OVERHEAD COST	59,238,627
220201	TRAVEL & TRANSPORT - GENERAL	8,403,742
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,645,612
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,758,130
220202	UTILITIES - GENERAL	7,172,977
22020201	ELECTRICITY CHARGES	1,993,222
22020202	TELEPHONE CHARGES	2,571,627
22020203	INTERNET ACCESS CHARGES	208,198
22020204	SATELLITE BROADCASTING ACCESS CHARGES	306,817
22020205	WATER RATES	1,983,360
22020206	SEWERAGE CHARGES	109,753
220203	MATERIALS & SUPPLIES - GENERAL	4,859,651
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,182,573
22020303	NEWSPAPERS	569,660
22020304	MAGAZINES & PERIODICALS	208,192
22020307	DRUGS & MEDICAL SUPPLIES	796,741
22020309	UNIFORMS & OTHER CLOTHING	504,050
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	598,435
220204	MAINTENANCE SERVICES - GENERAL	6,441,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,274,930
22020402	MAINTENANCE OF OFFICE FURNITURE	1,191,638
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,095,779
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	375,595
22020406	OTHER MAINTENANCE SERVICES	504,050
220206	OTHER SERVICES - GENERAL	10,288,182
22020601	SECURITY SERVICES	1,283,990
22020603	OFFICE RENT	1,391,631
22020604	RESIDENTIAL RENT	6,516,781
22020606	CLEANING & FUMIGATION SERVICES	1,095,780
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,194,593
22020703	LEGAL SERVICES	1,194,593
220208	FUEL & LUBRICANTS - GENERAL	3,371,611
22020801	MOTOR VEHICLE FUEL COST	2,078,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,293,011
220210	MISCELLANEOUS	17,505,879
22021004	MEDICAL EXPENSES	4,547,493
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	11,855,245
22021006	POSTAGES & COURIER SERVICES	1,103,141



TOTAL PERSONNEL	121,162,910
TOTAL OVERHEAD	59,238,627
TOTAL RECURRENT	180,401,537
TOTAL CAPITAL	0
TOTAL ALLOCATION	180,401,537



0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	106,529,263
21	PERSONNEL COST	85,620,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,620,979
210201	ALLOWANCES	85,620,979
21020102	FOREIGN SERVICE	85,620,979
22	OTHER RECURRENT COSTS	20,908,284
2202	OVERHEAD COST	20,908,284
220201	TRAVEL & TRANSPORT - GENERAL	2,325,595
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,291,997
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,033,598
220202	UTILITIES - GENERAL	1,520,584
22020201	ELECTRICITY CHARGES	580,865
22020202	TELEPHONE CHARGES	254,662
22020203	INTERNET ACCESS CHARGES	260,063
22020204	SATELLITE BROADCASTING ACCESS CHARGES	241,071
22020205	WATER RATES	107,254
22020206	SEWERAGE CHARGES	76,669
220203	MATERIALS & SUPPLIES - GENERAL	2,613,608
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,855
22020302	BOOKS	199,993
22020303	NEWSPAPERS	164,514
22020305	PRINTING OF NON SECURITY DOCUMENTS	86,249
22020306	PRINTING OF SECURITY DOCUMENTS	95,608
22020307	DRUGS & MEDICAL SUPPLIES	714,044
22020309	UNIFORMS & OTHER CLOTHING	708,886
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	431,459
220204	MAINTENANCE SERVICES - GENERAL	1,975,222
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	180,891
22020402	MAINTENANCE OF OFFICE FURNITURE	216,186
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	430,849
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	302,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	396,145
22020406	OTHER MAINTENANCE SERVICES	448,831
220206	OTHER SERVICES - GENERAL	4,528,373
22020603	OFFICE RENT	1,725,372
22020604	RESIDENTIAL RENT	2,587,747
22020606	CLEANING & FUMIGATION SERVICES	215,254
220208	FUEL & LUBRICANTS - GENERAL	545,521
22020801	MOTOR VEHICLE FUEL COST	172,431
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	170,764
22020803	PLANT / GENERATOR FUEL COST	202,326
220209	FINANCIAL CHARGES - GENERAL	480,030
22020901	BANK CHARGES (OTHER THAN INTEREST)	84,601
22020904	OTHER CRF BANK CHARGES	395,429
220210	MISCELLANEOUS	6,919,351
22021001	REFRESHMENT & MEALS	465,988

**0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	432,339
22021003	PUBLICITY & ADVERTISEMENTS	157,900
22021004	MEDICAL EXPENSES	1,731,141
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,085,377
22021006	POSTAGES & COURIER SERVICES	249,789
22021007	WELFARE PACKAGES	796,817
	TOTAL PERSONNEL	85,620,979
	TOTAL OVERHEAD	20,908,284
	TOTAL RECURRENT	106,529,263
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	106,529,263



0119009123 FOREIGN MISSION AMMAN, JORDAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,632,131
21	PERSONNEL COST	215,642,791
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,642,791
210201	ALLOWANCES	215,642,791
21020102	FOREIGN SERVICE	215,642,791
22	OTHER RECURRENT COSTS	104,989,340
2202	OVERHEAD COST	104,989,340
220201	TRAVEL & TRANSPORT - GENERAL	6,741,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,425,692
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,315,312
220202	UTILITIES - GENERAL	9,184,369
22020201	ELECTRICITY CHARGES	3,632,106
22020202	TELEPHONE CHARGES	2,134,149
22020203	INTERNET ACCESS CHARGES	681,909
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,767
22020205	WATER RATES	1,229,289
22020206	SEWERAGE CHARGES	1,006,149
220203	MATERIALS & SUPPLIES - GENERAL	6,691,049
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,038,406
22020302	BOOKS	791,543
22020303	NEWSPAPERS	182,318
22020304	MAGAZINES & PERIODICALS	412,279
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,347,195
22020306	PRINTING OF SECURITY DOCUMENTS	891,258
22020307	DRUGS & MEDICAL SUPPLIES	1,572,378
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	455,672
220204	MAINTENANCE SERVICES - GENERAL	6,658,995
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,156,634
22020402	MAINTENANCE OF OFFICE FURNITURE	334,166
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,802,778
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	869,806
22020406	OTHER MAINTENANCE SERVICES	495,611
220205	TRAINING - GENERAL	521,565
22020501	LOCAL TRAINING	521,565
220206	OTHER SERVICES - GENERAL	29,703,574
22020601	SECURITY SERVICES	814,438
22020603	OFFICE RENT	10,521,376
22020604	RESIDENTIAL RENT	18,367,760
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,346,961
22020701	FINANCIAL CONSULTING	380,681
22020702	INFORMATION TECHNOLOGY CONSULTING	579,768
22020703	LEGAL SERVICES	386,512
220208	FUEL & LUBRICANTS - GENERAL	5,143,817
22020801	MOTOR VEHICLE FUEL COST	1,928,932
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,214,885
220209	FINANCIAL CHARGES - GENERAL	4,502,980



0119009123 FOREIGN MISSION AMMAN, JORDAN		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,458,545
22020902	INSURANCE PREMIUM	3,044,435
220210	MISCELLANEOUS	34,495,026
22021001	REFRESHMENT & MEALS	2,063,977
22021003	PUBLICITY & ADVERTISEMENTS	1,047,114
22021004	MEDICAL EXPENSES	7,275,056
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,114,333
22021006	POSTAGES & COURIER SERVICES	994,546
	TOTAL PERSONNEL	215,642,791
	TOTAL OVERHEAD	104,989,340
	TOTAL RECURRENT	320,632,131
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	320,632,131



0119009124 FOREIGN MISSION GUANGZHOU, CHINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	187,508,366
21	PERSONNEL COST	148,731,834
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,731,834
210201	ALLOWANCES	148,731,834
21020102	FOREIGN SERVICE	148,731,834
22	OTHER RECURRENT COSTS	38,776,532
2202	OVERHEAD COST	38,776,532
220201	TRAVEL & TRANSPORT - GENERAL	6,163,151
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,458,966
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,704,185
220202	UTILITIES - GENERAL	3,155,182
22020201	ELECTRICITY CHARGES	893,533
22020202	TELEPHONE CHARGES	784,407
22020203	INTERNET ACCESS CHARGES	515,511
22020204	SATELLITE BROADCASTING ACCESS CHARGES	359,810
22020205	WATER RATES	426,614
22020206	SEWERAGE CHARGES	175,307
220203	MATERIALS & SUPPLIES - GENERAL	5,438,656
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	776,691
22020302	BOOKS	437,333
22020303	NEWSPAPERS	253,863
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,050,730
22020306	PRINTING OF SECURITY DOCUMENTS	1,225,953
22020307	DRUGS & MEDICAL SUPPLIES	1,386,870
22020309	UNIFORMS & OTHER CLOTHING	218,918
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	88,298
220204	MAINTENANCE SERVICES - GENERAL	237,928
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	78,644
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	88,665
22020406	OTHER MAINTENANCE SERVICES	70,619
220205	TRAINING - GENERAL	131,692
22020501	LOCAL TRAINING	131,692
220206	OTHER SERVICES - GENERAL	3,710,106
22020601	SECURITY SERVICES	112,991
22020603	OFFICE RENT	2,603,020
22020604	RESIDENTIAL RENT	914,912
22020606	CLEANING & FUMIGATION SERVICES	79,183
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	454,894
22020701	FINANCIAL CONSULTING	114,219
22020702	INFORMATION TECHNOLOGY CONSULTING	164,882
22020703	LEGAL SERVICES	175,793
220208	FUEL & LUBRICANTS - GENERAL	1,232,062
22020801	MOTOR VEHICLE FUEL COST	454,435
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	777,627
220209	FINANCIAL CHARGES - GENERAL	384,691
22020901	BANK CHARGES (OTHER THAN INTEREST)	103,835



0119009124 FOREIGN MISSION GUANGZHOU, CHINA		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	174,842
22020904	OTHER CRF BANK CHARGES	106,014
220210	MISCELLANEOUS	17,868,170
22021001	REFRESHMENT & MEALS	1,009,837
22021002	HONORARIUM & SITTING ALLOWANCE	201,976
22021003	PUBLICITY & ADVERTISEMENTS	288,086
22021004	MEDICAL EXPENSES	5,416,577
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	10,951,694
	TOTAL PERSONNEL	148,731,834
	TOTAL OVERHEAD	38,776,532
	TOTAL RECURRENT	187,508,366
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	187,508,366



0119009125 CONSULAR MISSION MAROUA, CAMEROON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	92,494,151
21	PERSONNEL COST	71,892,297
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,892,297
210201	ALLOWANCES	71,892,297
21020102	FOREIGN SERVICE	71,892,297
22	OTHER RECURRENT COSTS	20,601,854
2202	OVERHEAD COST	20,601,854
220201	TRAVEL & TRANSPORT - GENERAL	1,794,818
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	808,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	986,318
220202	UTILITIES - GENERAL	2,184,064
22020201	ELECTRICITY CHARGES	873,054
22020202	TELEPHONE CHARGES	760,166
22020205	WATER RATES	248,587
22020206	SEWERAGE CHARGES	302,257
220203	MATERIALS & SUPPLIES - GENERAL	1,950,815
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	670,881
22020302	BOOKS	131,226
22020303	NEWSPAPERS	30,225
22020304	MAGAZINES & PERIODICALS	68,350
22020305	PRINTING OF NON SECURITY DOCUMENTS	463,038
22020306	PRINTING OF SECURITY DOCUMENTS	326,418
22020307	DRUGS & MEDICAL SUPPLIES	260,677
220204	MAINTENANCE SERVICES - GENERAL	1,739,433
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,179
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	581,026
22020406	OTHER MAINTENANCE SERVICES	708,228
220206	OTHER SERVICES - GENERAL	8,738,949
22020603	OFFICE RENT	1,646,381
22020604	RESIDENTIAL RENT	7,092,568
220209	FINANCIAL CHARGES - GENERAL	163,910
22020901	BANK CHARGES (OTHER THAN INTEREST)	163,910
220210	MISCELLANEOUS	4,029,865
22021002	HONORARIUM & SITTING ALLOWANCE	231,225
22021003	PUBLICITY & ADVERTISEMENTS	248,048
22021004	MEDICAL EXPENSES	484,413
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,895,001
22021006	POSTAGES & COURIER SERVICES	21,480
22021007	WELFARE PACKAGES	149,698
	TOTAL PERSONNEL	71,892,297
	TOTAL OVERHEAD	20,601,854
	TOTAL RECURRENT	92,494,151
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	92,494,151



FEDERAL MINISTRY OF INFORMATION & CULTURE

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0123001001	FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS	3,216,798,575	852,500,461	4,069,299,036	1,143,762,435	5,213,061,471
2	0123003001	NIGERIAN TELEVISION AUTHORITY	6,250,234,253	278,976,566	6,529,210,819	377,563,060	6,906,773,879
3	0123004001	FEDERAL RADIO CORPORATION OF NIGERIA	6,574,694,973	180,813,990	6,755,508,963	244,711,178	7,000,220,141
4	0123005001	NEWS AGENCY OF NIGERIA	1,180,423,251	170,552,062	1,350,975,313	230,822,823	1,581,798,136
5	0123006001	VOICE OF NIGERIA	1,505,017,524	622,962,388	2,127,979,912	843,108,755	2,971,088,667
6	0123007001	NIGERIAN FILM CORPORATION	383,440,777	77,683,633	461,124,410	105,135,967	566,260,377
7	0123008001	NATIONAL BROADCASTING COMMISSION	489,936,710	91,052,850	580,989,560	123,229,679	704,219,239
8	0123009001	NIGERIA PRESS COUNCIL	154,227,454	90,647,525	244,874,979	122,681,118	367,556,097
9	0123010001	NATIONAL FILM AND VIDEO CENSOR BOARD	664,688,613	156,886,696	821,575,309	212,328,305	1,033,903,614
10	0123011001	ADVERTISING PRACTITIONERS OF NIGERIA	169,886,285	14,035,921	183,922,206	18,996,023	202,918,229
11	0123031002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	489,035,493	275,567,428	764,602,921	372,949,178	1,137,552,099
12	0123031003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	3,025,997,304	247,135,782	3,273,133,086	334,470,179	3,607,603,265
13	0123031004	NATIONAL COUNCIL OF ARTS AND CULTURE	1,282,056,359	151,834,848	1,433,891,207	205,491,203	1,639,382,410
14	0123031005	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	247,699,617	83,471,991	331,171,608	112,969,851	444,141,459
15	0123031006	NATIONAL TROUPE OF NIGERIA	186,127,669	104,117,469	290,245,138	140,911,157	431,156,295
16	0123031007	NATIONAL THEATRE	337,116,368	98,119,956	435,236,324	132,794,208	568,030,532
17	0123031008	NATIONAL GALLERY OF ART	1,306,195,066	208,907,958	1,515,103,024	282,733,171	1,797,836,195
18	0123031009	NATIONAL WAR MUSEUM - UMUAHIA	72,821,113	11,693,244	84,514,357	15,825,475	100,339,832
19	0123031010	NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	1,115,531,023	124,745,510	1,240,276,533	168,828,874	1,409,105,407
20	0123031011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	993,292,308	237,519,644	1,230,811,952	321,455,830	1,552,267,782
21	0123031012	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS	88,988,105	8,018,209	97,006,314	10,851,733	107,858,047
22	0123031017	NATIONAL ORIENTATION AGENCY	5,005,246,013	346,079,902	5,351,325,915	468,379,798	5,819,705,713
			34,739,454,853	4,433,324,033	39,172,778,886	5,990,000,000	45,162,778,886



0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,213,061,471
21	PERSONNEL COST	3,216,798,575
2101	SALARY	2,859,860,708
210101	SALARIES AND WAGES	2,859,860,708
21010101	SALARY	2,859,860,708
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	356,937,867
210202	SOCIAL CONTRIBUTIONS	356,937,867
21020201	NHIS	142,448,314
21020202	CONTRIBUTORY PENSION	214,489,553
22	OTHER RECURRENT COSTS	852,500,461
2202	OVERHEAD COST	852,500,461
220201	TRAVEL & TRANSPORT - GENERAL	81,794,422
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,902,869
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,065,388
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,826,165
220202	UTILITIES - GENERAL	51,089,650
22020201	ELECTRICITY CHARGES	36,056,280
22020202	TELEPHONE CHARGES	6,847,667
22020203	INTERNET ACCESS CHARGES	2,676,073
22020204	SATELLITE BROADCASTING ACCESS CHARGES	446,012
22020205	WATER RATES	3,078,404
22020206	SEWERAGE CHARGES	1,985,214
220203	MATERIALS & SUPPLIES - GENERAL	98,609,307
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	54,823,878
22020302	BOOKS	892,024
22020303	NEWSPAPERS	5,831,106
22020304	MAGAZINES & PERIODICALS	4,171,594
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,399,203
22020306	PRINTING OF SECURITY DOCUMENTS	9,523,739
22020307	DRUGS & MEDICAL SUPPLIES	4,171,594
22020308	FIELD & CAMPING MATERIALS SUPPLIES	9,796,169
220204	MAINTENANCE SERVICES - GENERAL	108,617,446
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,832,882
22020402	MAINTENANCE OF OFFICE FURNITURE	5,955,643
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,653,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,515,439
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,241,698
22020406	OTHER MAINTENANCE SERVICES	39,418,106
220205	TRAINING - GENERAL	49,942,623
22020501	LOCAL TRAINING	49,942,623
220206	OTHER SERVICES - GENERAL	94,136,179
22020601	SECURITY SERVICES	57,107,966
22020603	OFFICE RENT	32,568,092
22020606	CLEANING & FUMIGATION SERVICES	4,460,121
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	44,850,069
22020701	FINANCIAL CONSULTING	9,169,485



0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	11,220,427
22020703	LEGAL SERVICES	12,112,452
22020708	BUDGET PREPARATION	12,347,705
220208	FUEL & LUBRICANTS - GENERAL	29,892,019
22020801	MOTOR VEHICLE FUEL COST	18,068,094
22020803	PLANT / GENERATOR FUEL COST	11,823,925
220209	FINANCIAL CHARGES - GENERAL	4,696,919
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,804,895
22020902	INSURANCE PREMIUM	892,024
220210	MISCELLANEOUS	288,871,827
22021001	REFRESHMENT & MEALS	30,349,901
22021002	HONORARIUM & SITTING ALLOWANCE	10,704,290
22021003	PUBLICITY & ADVERTISEMENTS	142,583,205
22021004	MEDICAL EXPENSES	6,646,501
22021006	POSTAGES & COURIER SERVICES	5,409,048
22021007	WELFARE PACKAGES	53,140,007
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,460,121
22021009	SPORTING ACTIVITIES	14,343,756
22021029	MONITORING ACTIVITIES & FOLLOW UP	21,234,998
23	CAPITAL EXPENDITURE	1,143,762,435
2301	FIXED ASSETS PURCHASED	825,168,028
230101	PURCHASE OF FIXED ASSETS - GENERAL	825,168,028
23010101	PURCHASE / ACQUISITION OF LAND	60,000,000
23010105	PURCHASE OF MOTOR VEHICLES	52,675,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,650,000
23010113	PURCHASE OF COMPUTERS	30,200,556
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9,174,000
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	4,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	852,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	563,616,472
2302	CONSTRUCTION / PROVISION	210,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	210,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	210,000,000
2303	REHABILITATION / REPAIRS	98,428,728
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	98,428,728
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	82,017,228
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,411,500
2305	OTHER CAPITAL PROJECTS	10,165,679
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,165,679
23050111	OPERATION COST OF THE PROGRAMME	10,165,679



TOTAL PERSONNEL	3,216,798,575
TOTAL OVERHEAD	852,500,461
TOTAL RECURRENT	4,069,299,036
TOTAL CAPITAL	1,143,762,435
TOTAL ALLOCATION	5,213,061,471

0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
FMINC01018489	PROCUREMENT OF SPECIALIZED PRINTING MACHINE, EQUIPMENT AND ACCESSORIES	NEW	563,616,472
FMINC02018496	CONSTRUCTION/RENOVATION OF STRUCTURES AT FGP, LAGOS AND ABUJA	NEW	82,017,228
FMINC03018505	STUDY TOUR TO SITES FOR INFORMATION GATHERING AND COMPILATION OF TOURISM SITES AND ATRACTIONS FOR THE PRODUCTION OF A COMPENDIUM FOR EFFECTIVE MARKETTING OF TOURISM PRODUCTS	NEW	30,200,556
FMINC04018512	PURCHASE OF OFFICE TRAINING EQUIPMENT	NEW	852,000
FMINC05018516	PURCHASE OF NEW GENERATORS	NEW	100,000,000
FMINC06018521	PURCHASE OF VEHICLES	NEW	52,675,000
FMINC07018528	PURCHASE OF OFFICE FURNITURES	NEW	4,650,000
FMINC08018535	PLUMBING	NEW	4,411,500
FMINC09018539	PURCHASE OF OFFICE EQUIPMENT	NEW	9,174,000
FMINC10018552	PURCHASE OF FIRE SAFETY EQUIPMENTS	NEW	4,000,000
FMINC11018564	ESTABLISHMENT OF CULTURAL INDUSTRY CENTRES IN 6 STATES	NEW	210,000,000
FMINC12018575	LAND ACQUISITION	NEW	60,000,000
FMINC13018580	ACQUISITION OF TRAINIING MATERIALS	NEW	10,165,679
FMINC14018586	INSTALLATION OF INVERTERS	NEW	12,000,000



0123003001 NIGERIAN TELEVISION AUTHORITY			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,906,773,879
21	PERSONNEL COST		6,250,234,253
2101	SALARY		4,676,830,675
210101	SALARIES AND WAGES		4,676,830,675
21010101	SALARY		4,676,830,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,573,403,578
210201	ALLOWANCES		988,799,743
21020101	NON REGULAR ALLOWANCES		988,799,743
210202	SOCIAL CONTRIBUTIONS		584,603,835
21020201	NHIS		233,841,534
21020202	CONTRIBUTORY PENSION		350,762,301
22	OTHER RECURRENT COSTS		278,976,566
2202	OVERHEAD COST		278,976,566
220202	UTILITIES - GENERAL		220,938,751
22020204	SATELLITE BROADCASTING ACCESS CHARGES		220,938,751
220209	FINANCIAL CHARGES - GENERAL		58,037,815
22020902	INSURANCE PREMIUM		58,037,815
23	CAPITAL EXPENDITURE		377,563,060
2301	FIXED ASSETS PURCHASED		377,563,060
230101	PURCHASE OF FIXED ASSETS - GENERAL		377,563,060
23010113	PURCHASE OF COMPUTERS		23,520,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		354,043,060
	TOTAL PERSONNEL		6,250,234,253
	TOTAL OVERHEAD		278,976,566
	TOTAL RECURRENT		6,529,210,819
	TOTAL CAPITAL		377,563,060
	TOTAL ALLOCATION		6,906,773,879
0123003001 NIGERIAN TELEVISION AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
NTA01A020106	MIGRATION FROM ANALOG TO DIGITAL TRANSMISSION	NEW	23,520,000
NTA02A020109	UGRADE AND CONFIGURATION OF WONDERCUBE	NEW	140,047,400
NTA02A020112	ERECTION OF ARCHIVAL SYSTEM AND STORAGE	NEW	11,154,000
NTA02A020116	UPGRADE OF PRODUCTION FACILITIES AT ZONAL CENTERS - 3 CAMERA STUDIO CHAIN	NEW	202,807,243
NTA02A020119	UPGRADE OF SATELLITE SYSTEMS TO MPEG 4, DVB-S2	NEW	34,417



0123004001 FEDERAL RADIO CORPORATION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,000,220,141
21	PERSONNEL COST	6,574,694,973
2101	SALARY	4,910,273,096
210101	SALARIES AND WAGES	4,910,273,096
21010101	SALARY	4,910,273,096
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,664,421,877
210201	ALLOWANCES	1,050,637,740
21020101	NON REGULAR ALLOWANCES	1,050,637,740
210202	SOCIAL CONTRIBUTIONS	613,784,137
21020201	NHIS	245,513,655
21020202	CONTRIBUTORY PENSION	368,270,482
22	OTHER RECURRENT COSTS	180,813,990
2202	OVERHEAD COST	180,813,990
220201	TRAVEL & TRANSPORT - GENERAL	21,939,737
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,062,479
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,877,258
220202	UTILITIES - GENERAL	37,356,672
22020201	ELECTRICITY CHARGES	10,096,511
22020202	TELEPHONE CHARGES	8,417,247
22020203	INTERNET ACCESS CHARGES	3,111,009
22020204	SATELLITE BROADCASTING ACCESS CHARGES	13,695,233
22020205	WATER RATES	757,011
22020206	SEWERAGE CHARGES	1,279,661
220203	MATERIALS & SUPPLIES - GENERAL	26,012,843
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,835,878
22020302	BOOKS	750,903
22020303	NEWSPAPERS	354,804
22020304	MAGAZINES & PERIODICALS	91,372
22020305	PRINTING OF NON SECURITY DOCUMENTS	112,880
22020306	PRINTING OF SECURITY DOCUMENTS	598,570
22020307	DRUGS & MEDICAL SUPPLIES	96,761
22020308	FIELD & CAMPING MATERIALS SUPPLIES	9,154,821
22020309	UNIFORMS & OTHER CLOTHING	227,032
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	789,822
220204	MAINTENANCE SERVICES - GENERAL	29,283,164
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,470,473
22020402	MAINTENANCE OF OFFICE FURNITURE	440,551
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,173,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,168,474
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,533,891
22020406	OTHER MAINTENANCE SERVICES	1,496,370
220205	TRAINING - GENERAL	2,989,649
22020501	LOCAL TRAINING	2,989,649
220206	OTHER SERVICES - GENERAL	6,396,177
22020601	SECURITY SERVICES	3,709,235
22020603	OFFICE RENT	1,144,470



0123004001 FEDERAL RADIO CORPORATION OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22020606	CLEANING & FUMIGATION SERVICES		1,542,472
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		9,529,845
22020701	FINANCIAL CONSULTING		8,150,403
22020702	INFORMATION TECHNOLOGY CONSULTING		603,208
22020703	LEGAL SERVICES		776,234
220208	FUEL & LUBRICANTS - GENERAL		13,928,501
22020801	MOTOR VEHICLE FUEL COST		5,692,653
22020803	PLANT / GENERATOR FUEL COST		8,235,848
220209	FINANCIAL CHARGES - GENERAL		11,952,160
22020901	BANK CHARGES (OTHER THAN INTEREST)		311,867
22020902	INSURANCE PREMIUM		11,640,293
220210	MISCELLANEOUS		21,425,242
22021001	REFRESHMENT & MEALS		7,194,375
22021002	HONORARIUM & SITTING ALLOWANCE		3,268,856
22021003	PUBLICITY & ADVERTISEMENTS		1,004,253
22021004	MEDICAL EXPENSES		702,594
22021006	POSTAGES & COURIER SERVICES		410,686
22021007	WELFARE PACKAGES		7,510,200
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,334,278
23	CAPITAL EXPENDITURE		244,711,178
2301	FIXED ASSETS PURCHASED		244,711,178
230101	PURCHASE OF FIXED ASSETS - GENERAL		244,711,178
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		244,711,178
	TOTAL PERSONNEL		6,574,694,973
	TOTAL OVERHEAD		180,813,990
	TOTAL RECURRENT		6,755,508,963
	TOTAL CAPITAL		244,711,178
	TOTAL ALLOCATION		7,000,220,141
0123004001 FEDERAL RADIO CORPORATION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FRCN01A018648	PROCUREMENT & INSTAL. OF DIGITAL TX SPARES	NEW	244,711,178



0123005001 NEWS AGENCY OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,581,798,136
21	PERSONNEL COST	1,180,423,251
2101	SALARY	884,312,979
210101	SALARIES AND WAGES	884,312,979
21010101	SALARY	884,312,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	296,110,272
210201	ALLOWANCES	185,571,150
21020101	NON REGULAR ALLOWANCES	185,571,150
210202	SOCIAL CONTRIBUTIONS	110,539,122
21020201	NHIS	44,215,649
21020202	CONTRIBUTORY PENSION	66,323,473
22	OTHER RECURRENT COSTS	170,552,062
2202	OVERHEAD COST	170,552,062
220201	TRAVEL & TRANSPORT - GENERAL	34,424,402
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,945,538
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,478,864
220202	UTILITIES - GENERAL	38,330,320
22020201	ELECTRICITY CHARGES	19,344,858
22020202	TELEPHONE CHARGES	7,367,609
22020203	INTERNET ACCESS CHARGES	6,758,200
22020205	WATER RATES	2,672,028
22020206	SEWERAGE CHARGES	2,187,625
220203	MATERIALS & SUPPLIES - GENERAL	15,840,751
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,160,509
22020303	NEWSPAPERS	2,773,596
22020304	MAGAZINES & PERIODICALS	976,618
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,086
22020306	PRINTING OF SECURITY DOCUMENTS	2,750,158
22020309	UNIFORMS & OTHER CLOTHING	1,679,784
220204	MAINTENANCE SERVICES - GENERAL	24,802,201
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,883,092
22020402	MAINTENANCE OF OFFICE FURNITURE	2,773,596
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,203,595
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,143
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,761,991
22020406	OTHER MAINTENANCE SERVICES	1,679,784
220205	TRAINING - GENERAL	4,567,256
22020501	LOCAL TRAINING	4,567,256
220206	OTHER SERVICES - GENERAL	8,594,242
22020601	SECURITY SERVICES	5,664,387
22020603	OFFICE RENT	1,757,913
22020606	CLEANING & FUMIGATION SERVICES	1,171,942
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,679,784
22020703	LEGAL SERVICES	1,679,784
220208	FUEL & LUBRICANTS - GENERAL	18,678,940
22020801	MOTOR VEHICLE FUEL COST	8,285,631



0123005001 NEWS AGENCY OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		10,393,309
220209	FINANCIAL CHARGES - GENERAL		3,906,474
22020902	INSURANCE PREMIUM		3,906,474
220210	MISCELLANEOUS		19,727,692
22021001	REFRESHMENT & MEALS		937,554
22021002	HONORARIUM & SITTING ALLOWANCE		4,726,833
22021003	PUBLICITY & ADVERTISEMENTS		1,562,589
22021004	MEDICAL EXPENSES		1,953,237
22021006	POSTAGES & COURIER SERVICES		3,281,438
22021007	WELFARE PACKAGES		4,804,963
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,461,078
23	CAPITAL EXPENDITURE		230,822,823
2301	FIXED ASSETS PURCHASED		230,822,823
230101	PURCHASE OF FIXED ASSETS - GENERAL		230,822,823
23010113	PURCHASE OF COMPUTERS		230,822,823
	TOTAL PERSONNEL		1,180,423,251
	TOTAL OVERHEAD		170,552,062
	TOTAL RECURRENT		1,350,975,313
	TOTAL CAPITAL		230,822,823
	TOTAL ALLOCATION		1,581,798,136
0123005001 NEWS AGENCY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NAN01A018642	PURCHASE OF COMPUTERS	NEW	230,822,823



0123006001 VOICE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,971,088,667
21	PERSONNEL COST	1,505,017,524
2101	SALARY	948,434,311
210101	SALARIES AND WAGES	948,434,311
21010101	SALARY	948,434,311
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	556,583,213
210201	ALLOWANCES	437,327,674
21020101	NON REGULAR ALLOWANCES	437,327,674
210202	SOCIAL CONTRIBUTIONS	119,255,539
21020201	NHIS	47,702,216
21020202	CONTRIBUTORY PENSION	71,553,323
22	OTHER RECURRENT COSTS	622,962,388
2202	OVERHEAD COST	622,962,388
220201	TRAVEL & TRANSPORT - GENERAL	77,215,501
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,980,080
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	47,235,421
220202	UTILITIES - GENERAL	107,631,801
22020201	ELECTRICITY CHARGES	81,604,214
22020202	TELEPHONE CHARGES	5,196,458
22020203	INTERNET ACCESS CHARGES	20,466,899
22020205	WATER RATES	180,940
22020206	SEWERAGE CHARGES	183,290
220203	MATERIALS & SUPPLIES - GENERAL	83,953,716
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	64,037,014
22020302	BOOKS	1,117,893
22020303	NEWSPAPERS	448,825
22020304	MAGAZINES & PERIODICALS	224,413
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,778,219
22020306	PRINTING OF SECURITY DOCUMENTS	3,145,715
22020307	DRUGS & MEDICAL SUPPLIES	7,688,958
22020309	UNIFORMS & OTHER CLOTHING	2,512,679
220204	MAINTENANCE SERVICES - GENERAL	59,712,038
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,947,495
22020402	MAINTENANCE OF OFFICE FURNITURE	784,857
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,511,608
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,790,630
22020405	MAINTENANCE OF PLANTS/GENERATORS	39,160,476
22020406	OTHER MAINTENANCE SERVICES	516,972
220205	TRAINING - GENERAL	6,128,957
22020501	LOCAL TRAINING	6,128,957
220206	OTHER SERVICES - GENERAL	32,045,955
22020601	SECURITY SERVICES	25,400,129
22020603	OFFICE RENT	3,207,387
22020606	CLEANING & FUMIGATION SERVICES	3,438,439
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,283,981
22020701	FINANCIAL CONSULTING	2,821,821



0123006001 VOICE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	4,462,160
220208	FUEL & LUBRICANTS - GENERAL	199,142,622
22020801	MOTOR VEHICLE FUEL COST	18,768,305
22020803	PLANT / GENERATOR FUEL COST	180,374,317
220209	FINANCIAL CHARGES - GENERAL	35,682,902
22020902	INSURANCE PREMIUM	35,682,902
220210	MISCELLANEOUS	14,164,915
22021001	REFRESHMENT & MEALS	1,473,617
22021002	HONORARIUM & SITTING ALLOWANCE	1,637,352
22021003	PUBLICITY & ADVERTISEMENTS	4,093,380
22021004	MEDICAL EXPENSES	4,668,273
22021006	POSTAGES & COURIER SERVICES	654,941
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,637,352
23	CAPITAL EXPENDITURE	843,108,755
2302	CONSTRUCTION / PROVISION	843,108,755
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	843,108,755
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	361,408,755
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	481,700,000
	TOTAL PERSONNEL	1,505,017,524
	TOTAL OVERHEAD	622,962,388
	TOTAL RECURRENT	2,127,979,912
	TOTAL CAPITAL	843,108,755
	TOTAL ALLOCATION	2,971,088,667

0123006001 VOICE OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
VON01A019926	PURCHASE OF FREQUENCY CONVERTER MODULE	NEW	170,000,000
VON01A019929	PURCHASE OF ADJUSTABLE AC DRIVE SYSTEM	NEW	56,000,000
VON01A019937	PURCHASE OF CQK-350 TETRODE	NEW	192,000,000
VON01A019942	PURCHASE OF VC (MP 9) CV 3- 40/1300 Pf	NEW	12,800,000
VON01A019947	PURCHASE OF VC (MP 13) CV 3C/8-75Pf	NEW	8,400,000
VON01A019948	PURCHASE OF VC (MP 2) CV 3W/650Pf	NEW	2,900,000
VON01A019951	PROCUREMENT OF HEKT 457528P1	NEW	39,600,000
VON02A019931	PURCHASE OF OVER VOLTAGE ARRESTOR AND TRIPPING RELAY STACK	NEW	44,000,000
VON02A019933	PURCHASE OF THE-558 TETRODE	NEW	282,000,000
VON02A019939	PURCHASE OF VC (MPs 5, 7, 11) CV 3- 100/1000 Pf	NEW	35,000,000
VON02A019957	PROCUREMENT OF ZSE-21/ PSM POWER SWITCH	NEW	408,755



0123007001 NIGERIAN FILM CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	566,260,377
21	PERSONNEL COST	383,440,777
2101	SALARY	286,468,951
210101	SALARIES AND WAGES	286,468,951
21010101	SALARY	286,468,951
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,971,826
210201	ALLOWANCES	61,163,207
21020101	NON REGULAR ALLOWANCES	61,163,207
210202	SOCIAL CONTRIBUTIONS	35,808,619
21020201	NHIS	14,323,448
21020202	CONTRIBUTORY PENSION	21,485,171
22	OTHER RECURRENT COSTS	77,683,633
2202	OVERHEAD COST	77,683,633
220201	TRAVEL & TRANSPORT - GENERAL	26,642,410
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,750,910
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,891,500
220202	UTILITIES - GENERAL	3,182,957
22020201	ELECTRICITY CHARGES	2,100,142
22020205	WATER RATES	792,327
22020206	SEWERAGE CHARGES	290,488
220203	MATERIALS & SUPPLIES - GENERAL	3,111,386
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,732,810
22020303	NEWSPAPERS	756,036
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,984
22020306	PRINTING OF SECURITY DOCUMENTS	317,556
220204	MAINTENANCE SERVICES - GENERAL	4,854,997
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,113,368
22020402	MAINTENANCE OF OFFICE FURNITURE	305,452
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,296,766
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	530,505
22020405	MAINTENANCE OF PLANTS/GENERATORS	608,906
220206	OTHER SERVICES - GENERAL	23,856,693
22020601	SECURITY SERVICES	11,081,992
22020603	OFFICE RENT	4,071,230
22020606	CLEANING & FUMIGATION SERVICES	8,703,471
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,516,435
22020701	FINANCIAL CONSULTING	2,109,312
22020703	LEGAL SERVICES	407,123
220208	FUEL & LUBRICANTS - GENERAL	2,775,276
22020801	MOTOR VEHICLE FUEL COST	1,185,713
22020803	PLANT / GENERATOR FUEL COST	1,589,563
220209	FINANCIAL CHARGES - GENERAL	325,699
22020901	BANK CHARGES (OTHER THAN INTEREST)	325,699
220210	MISCELLANEOUS	10,417,780
22021001	REFRESHMENT & MEALS	516,712
22021002	HONORARIUM & SITTING ALLOWANCE	4,391,174



0123007001 NIGERIAN FILM CORPORATION			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		2,651,007
22021006	POSTAGES & COURIER SERVICES		285,495
22021010	DIRECT TEACHING & LABORATORY COST		2,573,392
23	CAPITAL EXPENDITURE		105,135,967
2302	CONSTRUCTION / PROVISION		105,135,967
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		105,135,967
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		105,135,967
	TOTAL PERSONNEL		383,440,777
	TOTAL OVERHEAD		77,683,633
	TOTAL RECURRENT		461,124,410
	TOTAL CAPITAL		105,135,967
	TOTAL ALLOCATION		566,260,377
0123007001 NIGERIAN FILM CORPORATION			
CODE	PROJECT NAME	TYPE	AMOUNT
NFC01A019850	ACCOMMODATION OF MALE & FEMALE STUDENTS	NEW	82,858,684
NFC01A019855	EQUIPPING THE HOSTEL (MALE & FEMALE)	NEW	15,728,000
NFC01A019866	CONSTRUCTION/COMPLETION OF THE ARCHIVE BUILDING STRUCTURE & FURNISHING (ADMINISTRATIVE SECTION)	NEW	6,549,283



0123008001 NATIONAL BROADCASTING COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	704,219,239
21	PERSONNEL COST	489,936,710
2101	SALARY	367,028,094
210101	SALARIES AND WAGES	367,028,094
21010101	SALARY	367,028,094
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,908,616
210201	ALLOWANCES	77,030,104
21020101	NON REGULAR ALLOWANCES	77,030,104
210202	SOCIAL CONTRIBUTIONS	45,878,512
21020201	NHIS	18,351,405
21020202	CONTRIBUTORY PENSION	27,527,107
22	OTHER RECURRENT COSTS	91,052,850
2202	OVERHEAD COST	91,052,850
220201	TRAVEL & TRANSPORT - GENERAL	25,650,568
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,130,861
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,519,707
220202	UTILITIES - GENERAL	7,640,630
22020201	ELECTRICITY CHARGES	260,598
22020202	TELEPHONE CHARGES	5,565,279
22020205	WATER RATES	14,908
22020206	SEWERAGE CHARGES	1,799,845
220203	MATERIALS & SUPPLIES - GENERAL	9,081,384
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,071,574
22020302	BOOKS	2,050,152
22020303	NEWSPAPERS	2,159,813
22020304	MAGAZINES & PERIODICALS	719,938
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,079,907
220204	MAINTENANCE SERVICES - GENERAL	8,842,191
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,809,814
22020402	MAINTENANCE OF OFFICE FURNITURE	584,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,289,055
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,101,310
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,838,972
22020406	OTHER MAINTENANCE SERVICES	2,218,790
220206	OTHER SERVICES - GENERAL	8,272,152
22020601	SECURITY SERVICES	3,333,640
22020603	OFFICE RENT	3,616,298
22020606	CLEANING & FUMIGATION SERVICES	1,322,214
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,521,918
22020701	FINANCIAL CONSULTING	4,147,790
22020702	INFORMATION TECHNOLOGY CONSULTING	2,526,982
22020703	LEGAL SERVICES	1,847,146
220208	FUEL & LUBRICANTS - GENERAL	7,566,925
22020801	MOTOR VEHICLE FUEL COST	949,379
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,799,845
22020803	PLANT / GENERATOR FUEL COST	4,817,701



0123008001 NATIONAL BROADCASTING COMMISSION			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		215,981
22020901	BANK CHARGES (OTHER THAN INTEREST)		215,981
220210	MISCELLANEOUS		15,261,101
22021002	HONORARIUM & SITTING ALLOWANCE		1,799,845
22021003	PUBLICITY & ADVERTISEMENTS		8,040,620
22021006	POSTAGES & COURIER SERVICES		364,620
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,777,247
22021009	SPORTING ACTIVITIES		278,769
23	CAPITAL EXPENDITURE		123,229,679
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010101	PURCHASE / ACQUISITION OF LAND		50,000,000
2305	OTHER CAPITAL PROJECTS		73,229,679
230501	ACQUISITION OF NON TANGIBLE ASSETS		73,229,679
23050101	RESEARCH AND DEVELOPMENT		73,229,679
	TOTAL PERSONNEL		489,936,710
	TOTAL OVERHEAD		91,052,850
	TOTAL RECURRENT		580,989,560
	TOTAL CAPITAL		123,229,679
	TOTAL ALLOCATION		704,219,239
0123008001 NATIONAL BROADCASTING COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NBC01A018647	INCENTIVE FUND FOR CONTENT DEVELOPMENT	NEW	73,229,679
NBC02A018649	MIPCOM/ DISCOP AFRICA, CABSAT - FRANCE	NEW	50,000,000



0123009001 NIGERIA PRESS COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	367,556,097
21	PERSONNEL COST	154,227,454
2101	SALARY	121,310,038
210101	SALARIES AND WAGES	121,310,038
21010101	SALARY	121,310,038
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,917,416
210201	ALLOWANCES	17,753,661
21020101	NON REGULAR ALLOWANCES	17,753,661
210202	SOCIAL CONTRIBUTIONS	15,163,755
21020201	NHIS	6,065,502
21020202	CONTRIBUTORY PENSION	9,098,253
22	OTHER RECURRENT COSTS	90,647,525
2202	OVERHEAD COST	90,647,525
220201	TRAVEL & TRANSPORT - GENERAL	5,706,010
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,300,660
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,405,350
220202	UTILITIES - GENERAL	6,635,024
22020201	ELECTRICITY CHARGES	1,153,497
22020202	TELEPHONE CHARGES	1,113,490
22020203	INTERNET ACCESS CHARGES	3,763,543
22020204	SATELLITE BROADCASTING ACCESS CHARGES	318,140
22020205	WATER RATES	98,651
22020206	SEWERAGE CHARGES	187,703
220203	MATERIALS & SUPPLIES - GENERAL	9,825,322
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,115,632
22020302	BOOKS	334,047
22020303	NEWSPAPERS	2,935,611
22020304	MAGAZINES & PERIODICALS	2,258,795
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,511,166
22020306	PRINTING OF SECURITY DOCUMENTS	382,126
22020307	DRUGS & MEDICAL SUPPLIES	84,335
22020309	UNIFORMS & OTHER CLOTHING	203,610
220204	MAINTENANCE SERVICES - GENERAL	5,358,274
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,932,701
22020402	MAINTENANCE OF OFFICE FURNITURE	413,582
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	779,443
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	684,001
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,113,490
22020406	OTHER MAINTENANCE SERVICES	435,057
220205	TRAINING - GENERAL	3,919,775
22020501	LOCAL TRAINING	3,919,775
220206	OTHER SERVICES - GENERAL	31,281,128
22020601	SECURITY SERVICES	4,756,195
22020603	OFFICE RENT	22,269,809
22020606	CLEANING & FUMIGATION SERVICES	4,255,124
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,271,092



0123009001 NIGERIA PRESS COUNCIL			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		5,720,159
22020703	LEGAL SERVICES		556,745
22020708	BUDGET PREPARATION		994,188
220208	FUEL & LUBRICANTS - GENERAL		6,018,416
22020801	MOTOR VEHICLE FUEL COST		2,879,168
22020803	PLANT / GENERATOR FUEL COST		3,139,248
220209	FINANCIAL CHARGES - GENERAL		4,230,894
22020901	BANK CHARGES (OTHER THAN INTEREST)		95,072
22020902	INSURANCE PREMIUM		4,135,822
220210	MISCELLANEOUS		10,401,590
22021001	REFRESHMENT & MEALS		397,675
22021002	HONORARIUM & SITTING ALLOWANCE		6,639,584
22021003	PUBLICITY & ADVERTISEMENTS		691,955
22021004	MEDICAL EXPENSES		318,140
22021007	WELFARE PACKAGES		1,002,141
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,193,025
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		159,070
23	CAPITAL EXPENDITURE		122,681,118
2301	FIXED ASSETS PURCHASED		122,681,118
230101	PURCHASE OF FIXED ASSETS - GENERAL		122,681,118
23010105	PURCHASE OF MOTOR VEHICLES		106,581,118
23010113	PURCHASE OF COMPUTERS		9,740,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		6,360,000
	TOTAL PERSONNEL		154,227,454
	TOTAL OVERHEAD		90,647,525
	TOTAL RECURRENT		244,874,979
	TOTAL CAPITAL		122,681,118
	TOTAL ALLOCATION		367,556,097
0123009001 NIGERIA PRESS COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
NPC01A020091	PUCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	6,360,000
NPC02A020100	PURCHASE OF ARCHIVAL SCANNERS AND EQUIPMENT	NEW	9,740,000
NPC03A020108	PURCHASE OF 3 NOS TOYOTA HILUX; FOR EXECUTIVE SECRETARY AND TOYOTA COROLLA FOR DRIRECTORS	NEW	106,581,118



0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,033,903,614
21	PERSONNEL COST	664,688,613
2101	SALARY	501,972,427
210101	SALARIES AND WAGES	501,972,427
21010101	SALARY	501,972,427
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	162,716,186
210201	ALLOWANCES	99,969,633
21020101	NON REGULAR ALLOWANCES	99,969,633
210202	SOCIAL CONTRIBUTIONS	62,746,553
21020201	NHIS	25,098,621
21020202	CONTRIBUTORY PENSION	37,647,932
22	OTHER RECURRENT COSTS	156,886,696
2202	OVERHEAD COST	156,886,696
220201	TRAVEL & TRANSPORT - GENERAL	35,259,488
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,690,907
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,568,581
220202	UTILITIES - GENERAL	8,197,644
22020201	ELECTRICITY CHARGES	2,387,665
22020202	TELEPHONE CHARGES	2,228,480
22020203	INTERNET ACCESS CHARGES	3,581,499
220203	MATERIALS & SUPPLIES - GENERAL	14,245,020
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,173,276
22020303	NEWSPAPERS	835,683
22020304	MAGAZINES & PERIODICALS	595,530
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,048,754
22020306	PRINTING OF SECURITY DOCUMENTS	1,591,777
220204	MAINTENANCE SERVICES - GENERAL	26,741,857
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,591,777
22020402	MAINTENANCE OF OFFICE FURNITURE	1,591,777
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,308,077
22020405	MAINTENANCE OF PLANTS/GENERATORS	955,066
22020406	OTHER MAINTENANCE SERVICES	20,295,160
220205	TRAINING - GENERAL	6,657,969
22020501	LOCAL TRAINING	6,657,969
220206	OTHER SERVICES - GENERAL	5,969,165
22020601	SECURITY SERVICES	2,387,666
22020606	CLEANING & FUMIGATION SERVICES	3,581,499
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,191,194
22020701	FINANCIAL CONSULTING	7,640,531
22020703	LEGAL SERVICES	9,550,663
220208	FUEL & LUBRICANTS - GENERAL	8,754,775
22020801	MOTOR VEHICLE FUEL COST	3,183,555
22020803	PLANT / GENERATOR FUEL COST	5,571,220
220209	FINANCIAL CHARGES - GENERAL	911,809
22020901	BANK CHARGES (OTHER THAN INTEREST)	911,809
220210	MISCELLANEOUS	32,957,775



0123010001 NATIONAL FILM AND VEDIO CENSOR BOARD		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,706,021
22021002	HONORARIUM & SITTING ALLOWANCE	877,021
22021003	PUBLICITY & ADVERTISEMENTS	23,113,770
22021006	POSTAGES & COURIER SERVICES	892,248
22021007	WELFARE PACKAGES	3,979,443
22021009	SPORTING ACTIVITIES	694,636
22021029	MONITORING ACTIVITIES & FOLLOW UP	694,636
23	CAPITAL EXPENDITURE	212,328,305
2301	FIXED ASSETS PURCHASED	212,328,305
230101	PURCHASE OF FIXED ASSETS - GENERAL	212,328,305
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	31,968,000
23010113	PURCHASE OF COMPUTERS	168,306,905
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,500,500
23010132	PURCHASE OF DEFENCE EQUIPMENT	5,552,900
	TOTAL PERSONNEL	664,688,613
	TOTAL OVERHEAD	156,886,696
	TOTAL RECURRENT	821,575,309
	TOTAL CAPITAL	212,328,305
	TOTAL ALLOCATION	1,033,903,614

0123010001 NATIONAL FILM AND VEDIO CENSOR BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
NFVCB01A019909	TRAININGS ON PUBLIC SECTOR REFORMS, TSA, FEDERAL BUDGETING AND PERFORMANCE MONITORING ON ZERO BASED, FIXED ASSET MANAGEMENT, TAXATION AND PUBLIC SECTOR TREASURY MANAGEMENT UNDER ZERO BASED BUDGETING.	NEW	5,866,500
NFVCB01A019914	TRAININGS ON PUBLIC SECTOR REFORMS, TSA, FEDERAL BUDGETING AND PERFORMANCE MONITORING ON ZERO BASED, FIXED ASSET MANAGEMENT, NEW AUDIT PROCESSES AND PROCEDURES IN ACCORDANCE WITH PUBLIC SECTOR TREASURY MANAGEMENT UNDER ZERO BASED BUDGETING.	NEW	634,000
NFVCB02A019917	TRAIINGS ON MORE RECENT INFOTECHNIQUES, STORAGE MEDIA REVIEWS AND COMPLIANCE INITIATIVES.	NEW	168,306,905
NFVCB03A019934	TRAININGS, COLLABORATIONS WITH EXTERNAL FILM CLASSIFICATION BODIES IN FIRST WORLD COUNTRIES AND ASSOCIATED REQUIREMENTS, IMPROVEMENT ON CENSORSHIP, CLASSIFICATION AND VERIFICATION PROCEDURES.	NEW	29,535,000
NFVCB03A019938	MANAGING THE BOARDS INTERFACE WITH THE EXTERNAL AND INTERNAL PUBLICS. MAINTENANCE OF PUBLIC RELATIONS ACTIVITIES, MEDIA REPRESENTATION, ADVOCACY AND MEDIA LITERACY.	NEW	765,000
NFVCB03A019953	LEGAL ADVICING, LAW LIBRARY MAINTAINANCE, PROSECUTION OF CASES AND DEFENCE OF THE BOARDS ACTIVITIES. ISSUANCE OF DEMAND NOTICES.	NEW	1,668,000
NFVCB04A019960	DAY TO DAY RUNNING OF THE BOARDS ACTIVITIES, MONITORING AND ENFORCEMENT OF THE BOARDS MANDATE, SUPERVISING THE 6 ZONES AND 26 CENTRES ACROSS THE NATION, LIAISON WITH STAKEHOLDERS FOR PROPER INTERFACING.	NEW	5,552,900



0123011001 ADVERTISING PRACTITIONERS OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	202,918,229
21	PERSONNEL COST	169,886,285
2101	SALARY	134,720,385
210101	SALARIES AND WAGES	134,720,385
21010101	SALARY	134,720,385
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,165,900
210201	ALLOWANCES	18,325,852
21020101	NON REGULAR ALLOWANCES	18,325,852
210202	SOCIAL CONTRIBUTIONS	16,840,048
21020201	NHIS	6,736,019
21020202	CONTRIBUTORY PENSION	10,104,029
22	OTHER RECURRENT COSTS	14,035,921
2202	OVERHEAD COST	14,035,921
220201	TRAVEL & TRANSPORT - GENERAL	1,624,598
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,624,598
220205	TRAINING - GENERAL	4,018,035
22020501	LOCAL TRAINING	4,018,035
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,533,063
22020703	LEGAL SERVICES	4,533,063
220210	MISCELLANEOUS	3,860,225
22021003	PUBLICITY & ADVERTISEMENTS	3,860,225
23	CAPITAL EXPENDITURE	18,996,023
2301	FIXED ASSETS PURCHASED	18,996,023
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,996,023
23010105	PURCHASE OF MOTOR VEHICLES	5,300,000
23010106	PURCHASE OF VANS	5,444,444
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	274,579
23010113	PURCHASE OF COMPUTERS	867,000
23010114	PURCHASE OF COMPUTER PRINTERS	610,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,500,000
	TOTAL PERSONNEL	169,886,285
	TOTAL OVERHEAD	14,035,921
	TOTAL RECURRENT	183,922,206
	TOTAL CAPITAL	18,996,023
	TOTAL ALLOCATION	202,918,229

0123011001 ADVERTISING PRACTITIONERS OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
APCON01A018609	PURCHASE OF PHOTOCOPYING MACHINE MX2314U	NEW	6,500,000
APCON02A018611	PURCHASE OF COLOUR PRINTERS	NEW	610,000
APCON03A018614	PURCHASE OF SEMINAR LAPTOP, HP 240 4GB LAPTOP, HP DESKTOP COMPUTER INTEL PENTIUM CORE CORE/2.41, HP 6830 3IN1 PRINTER, SHARP PHOTOCOPYING MACHINR (AR 5620V/6020 COPIER WITH STAND)	NEW	867,000
APCON04A018616	PURCHASE OF TOYOTA YARIS FOR MARKETING	NEW	5,300,000
APCON05A018617	AVANZA 7 SEATER VEHICLE	NEW	5,444,444
APCON06A018620	DESIGNATED LAND LINE FOR INQUIRIES	NEW	274,579



0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,137,552,099
21	PERSONNEL COST	489,035,493
2101	SALARY	434,698,216
210101	SALARIES AND WAGES	434,698,216
21010101	SALARY	434,698,216
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,337,277
210202	SOCIAL CONTRIBUTIONS	54,337,277
21020201	NHIS	21,734,911
21020202	CONTRIBUTORY PENSION	32,602,366
22	OTHER RECURRENT COSTS	275,567,428
2202	OVERHEAD COST	273,516,259
220201	TRAVEL & TRANSPORT - GENERAL	20,511,692
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,255,846
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,255,846
220202	UTILITIES - GENERAL	26,665,200
22020201	ELECTRICITY CHARGES	8,204,677
22020202	TELEPHONE CHARGES	5,127,923
22020203	INTERNET ACCESS CHARGES	3,076,754
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,076,754
22020205	WATER RATES	4,102,338
22020206	SEWERAGE CHARGES	3,076,754
220203	MATERIALS & SUPPLIES - GENERAL	36,203,135
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,230,261
22020302	BOOKS	4,102,338
22020303	NEWSPAPERS	2,051,169
22020304	MAGAZINES & PERIODICALS	2,051,169
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,204,677
22020306	PRINTING OF SECURITY DOCUMENTS	5,127,923
22020307	DRUGS & MEDICAL SUPPLIES	4,102,338
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,025,585
22020309	UNIFORMS & OTHER CLOTHING	307,675
220204	MAINTENANCE SERVICES - GENERAL	30,504,322
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,179,092
22020402	MAINTENANCE OF OFFICE FURNITURE	3,839,124
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,127,923
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,153,507
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,102,338
22020406	OTHER MAINTENANCE SERVICES	4,102,338
220205	TRAINING - GENERAL	8,204,677
22020501	LOCAL TRAINING	8,204,677
220206	OTHER SERVICES - GENERAL	22,255,185
22020601	SECURITY SERVICES	7,179,092
22020603	OFFICE RENT	7,179,092
22020606	CLEANING & FUMIGATION SERVICES	7,897,001
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,845,392
22020701	FINANCIAL CONSULTING	5,127,923



0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	3,076,754
22020703	LEGAL SERVICES	5,127,923
22020708	BUDGET PREPARATION	512,792
220208	FUEL & LUBRICANTS - GENERAL	13,332,600
22020801	MOTOR VEHICLE FUEL COST	3,076,754
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,127,923
22020803	PLANT / GENERATOR FUEL COST	5,127,923
220209	FINANCIAL CHARGES - GENERAL	7,179,093
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,025,585
22020902	INSURANCE PREMIUM	5,127,923
22020904	OTHER CRF BANK CHARGES	1,025,585
220210	MISCELLANEOUS	94,814,963
22021001	REFRESHMENT & MEALS	10,255,846
22021002	HONORARIUM & SITTING ALLOWANCE	17,434,938
22021003	PUBLICITY & ADVERTISEMENTS	18,921,704
22021004	MEDICAL EXPENSES	2,051,169
22021006	POSTAGES & COURIER SERVICES	2,051,169
22021007	WELFARE PACKAGES	20,511,692
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,179,092
22021009	SPORTING ACTIVITIES	2,051,169
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	3,076,754
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,051,169
22021029	MONITORING ACTIVITIES & FOLLOW UP	6,153,507
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,076,754
2204	GRANTS AND CONTRIBUTIONS	2,051,169
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,051,169
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	2,051,169
23	CAPITAL EXPENDITURE	372,949,178
2301	FIXED ASSETS PURCHASED	342,949,178
230101	PURCHASE OF FIXED ASSETS - GENERAL	342,949,178
23010113	PURCHASE OF COMPUTERS	4,831,878
23010130	PURCHASE OF RECREATIONAL FACILITIES	338,117,300
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000
	TOTAL PERSONNEL	489,035,493
	TOTAL OVERHEAD	275,567,428
	TOTAL RECURRENT	764,602,921
	TOTAL CAPITAL	372,949,178
	TOTAL ALLOCATION	1,137,552,099



0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,607,603,265
21	PERSONNEL COST	3,025,997,304
2101	SALARY	2,383,533,954
210101	SALARIES AND WAGES	2,383,533,954
21010101	SALARY	2,383,533,954
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	642,463,350
210201	ALLOWANCES	344,521,606
21020101	NON REGULAR ALLOWANCES	344,521,606
210202	SOCIAL CONTRIBUTIONS	297,941,744
21020201	NHIS	119,176,698
21020202	CONTRIBUTORY PENSION	178,765,046
22	OTHER RECURRENT COSTS	247,135,782
2202	OVERHEAD COST	245,590,639
220201	TRAVEL & TRANSPORT - GENERAL	27,951,850
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,069,126
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,882,724
220202	UTILITIES - GENERAL	13,401,013
22020201	ELECTRICITY CHARGES	4,433,661
22020202	TELEPHONE CHARGES	4,401,654
22020203	INTERNET ACCESS CHARGES	2,700,966
22020205	WATER RATES	1,864,732
220203	MATERIALS & SUPPLIES - GENERAL	35,705,082
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,015,513
22020302	BOOKS	2,525,200
22020303	NEWSPAPERS	2,278,229
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,945,163
22020306	PRINTING OF SECURITY DOCUMENTS	2,586,383
22020309	UNIFORMS & OTHER CLOTHING	354,594
220204	MAINTENANCE SERVICES - GENERAL	54,244,008
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,442,862
22020402	MAINTENANCE OF OFFICE FURNITURE	2,826,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	39,185,432
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,937,156
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,851,792
220205	TRAINING - GENERAL	18,170,568
22020501	LOCAL TRAINING	18,170,568
220206	OTHER SERVICES - GENERAL	32,845,746
22020601	SECURITY SERVICES	4,277,896
22020606	CLEANING & FUMIGATION SERVICES	28,567,850
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,641,026
22020701	FINANCIAL CONSULTING	7,309,348
22020702	INFORMATION TECHNOLOGY CONSULTING	2,289,563
22020703	LEGAL SERVICES	4,042,115
220208	FUEL & LUBRICANTS - GENERAL	18,981,389
22020801	MOTOR VEHICLE FUEL COST	10,883,569
22020803	PLANT / GENERATOR FUEL COST	8,097,820



0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	6,475,534
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,332,400
22020902	INSURANCE PREMIUM	5,143,134
220210	MISCELLANEOUS	24,174,423
22021001	REFRESHMENT & MEALS	4,649,229
22021002	HONORARIUM & SITTING ALLOWANCE	5,653,419
22021003	PUBLICITY & ADVERTISEMENTS	5,021,117
22021006	POSTAGES & COURIER SERVICES	2,002,932
22021007	WELFARE PACKAGES	2,311,075
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,957,798
22021009	SPORTING ACTIVITIES	2,578,853
2204	GRANTS AND CONTRIBUTIONS	1,545,143
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,545,143
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1,545,143
23	CAPITAL EXPENDITURE	334,470,179
2301	FIXED ASSETS PURCHASED	3,462,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,462,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,462,000
2305	OTHER CAPITAL PROJECTS	331,008,179
230501	ACQUISITION OF NON TANGIBLE ASSETS	331,008,179
23050101	RESEARCH AND DEVELOPMENT	193,910,995
23050102	COMPUTER SOFTWARE ACQUISITION	2,400,000
23050103	MONITORING AND EVALUATION	134,697,184
	TOTAL PERSONNEL	3,025,997,304
	TOTAL OVERHEAD	247,135,782
	TOTAL RECURRENT	3,273,133,086
	TOTAL CAPITAL	334,470,179
	TOTAL ALLOCATION	3,607,603,265

0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS			
CODE	PROJECT NAME	TYPE	AMOUNT
NCMM01A019435	MUSEUM EXHIBITION	NEW	48,392,000
NCMM01A019440	REPARTRIATION OF STOLEN OBJECTS ABROAD	NEW	16,128,000
NCMM01A019456	ETHNOGRAPHIC PROJECTS	NEW	24,510,000
NCMM01A019462	PLANNING PROJECTS	NEW	14,768,220
NCMM01A019471	LIBRARY PROJECTS	NEW	3,462,000
NCMM01A019498	ARCHAEOLOGICAL PROJECT	NEW	45,897,775
NCMM03019501	RESTORATION AND REPAIR OF STRUCTURAL AND AESTHETIC COMPONENTS OF HISTORIC NATIONAL MONUMENT	NEW	1,614,000
NCMM03019508	CONDITION ASSESSEMENT OF CONSERVATION STATUS OF NATIONAL MONUMENTS	NEW	9,470,000
NCMM03019517	UPDATE TO DISASTER RISK MANAGEMENT COMPONENT OF CONSERVATION MANAGEMENT PLAN FOR SITE	NEW	1,172,000
NCMM03019526	UPDATE TO CULTURAL TOURISM MANAGEMENT COMPONENT OF CONSERVATION MANAGEMENT PLAN FOR SITE	NEW	736,000
NCMM03019536	RESTORATION AND REPAIR OF STRUCTURAL AND AESTHETIC COMPONENTS OF HISTORIC NATIONAL MONUMENT	NEW	736,000
NCMM03019546	STAKEHOLDERS WORKSHOPS ON WORLD HERITAGE LISTING	NEW	1,512,000
NCMM03019553	DOCUMENTATION FLORA AND FAUNA CONTENT OF SITE. GENERATING MAPS	NEW	7,756,000
NCMM03019564	ACQUISITION AND PROTECTION OF ANTIQUITIES	NEW	66,960,000
NCMM03019766	[1] CONSTRUCTION OF HALL/ICT OFFICE [2] FENCE WORK [3] LANDSCAPING AND [4] CONSTRUCTION OF GALLERY	NEW	3,304,000



0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS			
CODE	PROJECT NAME	TYPE	AMOUNT
NCMM03019771	[1] CONSTRUCTION OF ARCHIVES/LIBRARY [2] RENOVATION OF ADMINISTRATIVE BLOCK [3] RENOVATION OF GALLERY [4] RENOVATION OF CURATOR'S OFFICE [5] CONSTRUCTION OF MUSEUM KITCHEN [6] CONSTRUCTION OF CRAFT SHOP [7] CONSTRUCTION OF BLACKSMITH SHOP [8] CONSTRUCTION OF CONVENIENCE	NEW	1,824,000
NCMM03019784	[1] CONSTRUCTION OF GALLERY [2] CONSTRUCTION OF GENERATOR HOUSE [3] CONSTRUCTION OF FENCE AND GATE HOUSE [4] EXTERNAL ELECTIFICATION	NEW	3,024,000
NCMM03019791	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	2,340,000
NCMM03019804	CONSTRUCTION OF COMMUNITY MUSEUM, JALINGO	NEW	1,172,000
NCMM03019809	CONSTRUCTION OF ADAMAWA HERITAGE CENTRE/MUSEUM, SHELENG	NEW	3,612,000
NCMM03019813	CONSTRUCTION OF MULTI-PURPOSE HALL AND ICT CENTRE	NEW	4,214,000
NCMM03019844	HERITAGE BUILDING, LABORATORY AND STORE	NEW	2,124,000
NCMM03019846	CONSTRUCTION OF HANGER ON KANO CITY WALL	NEW	1,216,000
NCMM03019858	CONSTRUCTION OF HALL / ICT OFFICE	NEW	2,860,000
NCMM03019862	LANDSCAPING AND ASSOCIATED WORKS	NEW	972,000
NCMM03019868	RENOVATION WORKS	NEW	972,000
NCMM03019873	CONSTRUCTION OF COMMUNITY MUSEUM	NEW	1,172,000
NCMM03019879	LANDSCAPING WORKS	NEW	528,000
NCMM03019882	CONSTRUCTION OF PROPOSED GATE HOUSE, FENCE WORK AND LANDSCAPING AT ARTS & CRAFTS MUSEUM	NEW	1,172,000
NCMM03019901	MONITORING AND EVALUATION	NEW	2,124,000
NCMM03019903	[1] RE-ROOFING OF AUDITORIUM, [2] RE-ROOFING OF KITCHEN, [3] RE-CEILING OF MULTI-PURPOSE HALL/ICT CENTRE.	NEW	1,650,000
NCMM03019904	REHABILITATION OF ABAKALIKI MUSEUM	NEW	470,000
NCMM03019906	REHABILITATION OF NATIONAL MUSEUM, IGBO-UKWU	NEW	1,172,000
NCMM03019908	DEVELOPMENT OF NEW MUSEUM BUILDING AT NATIONAL MUSEUM OWERRI	NEW	1,650,000
NCMM03019911	PROPOSED DEVELOPMENT AT NATIONAL MUSEUM, SOKOTO	NEW	1,650,000
NCMM03019912	PROPOSED DEVELOPMENT OF OFFICE COMPLEX AT NATIONAL MUSEUM, AKURE	NEW	1,380,000
NCMM03019915	REHABILITATION OF OJUKWU' BUNKER /OLD BIAFRA STATE HOUSE	NEW	1,595,184
NCMM04019558	FIXED ASSET REGISTER	NEW	2,400,000
NCMM07A019588	ORGANISING SKILL ACQUISITION	NEW	8,000,000
NCMM07A019601	OUTREACH PROGRAMMES	NEW	11,840,000
NCMM07A019613	SCHOOL OUTREACH PROGRAMMES TO SIX (6) GEO-POLITICAL ZONES	NEW	7,500,000
NCMM07A019622	COMMUNITY OUTREACH PROGRAMMES TO SIX (6) GEO-POLITICAL ZONES	NEW	7,500,000
NCMM07A019762	SENSITIZATION ON CULTURAL HERITAGE	ONGOING	9,375,000



0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,639,382,410
21	PERSONNEL COST	1,282,056,359
2101	SALARY	958,599,121
210101	SALARIES AND WAGES	958,599,121
21010101	SALARY	958,599,121
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	323,457,238
210201	ALLOWANCES	203,632,348
21020101	NON REGULAR ALLOWANCES	203,632,348
210202	SOCIAL CONTRIBUTIONS	119,824,890
21020201	NHIS	47,929,956
21020202	CONTRIBUTORY PENSION	71,894,934
22	OTHER RECURRENT COSTS	151,834,848
2202	OVERHEAD COST	151,834,848
220201	TRAVEL & TRANSPORT - GENERAL	16,487,452
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,243,726
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,243,726
220202	UTILITIES - GENERAL	12,880,821
22020201	ELECTRICITY CHARGES	3,091,397
22020202	TELEPHONE CHARGES	1,030,466
22020203	INTERNET ACCESS CHARGES	3,091,397
22020204	SATELLITE BROADCASTING ACCESS CHARGES	515,233
22020205	WATER RATES	2,060,931
22020206	SEWERAGE CHARGES	3,091,397
220203	MATERIALS & SUPPLIES - GENERAL	25,633,844
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,478,831
22020302	BOOKS	1,545,699
22020303	NEWSPAPERS	1,030,466
22020304	MAGAZINES & PERIODICALS	2,060,931
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,091,397
22020307	DRUGS & MEDICAL SUPPLIES	1,030,466
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,091,397
22020309	UNIFORMS & OTHER CLOTHING	3,091,397
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,213,260
220204	MAINTENANCE SERVICES - GENERAL	21,639,780
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,121,863
22020402	MAINTENANCE OF OFFICE FURNITURE	3,091,397
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,637,096
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,091,397
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,091,397
22020406	OTHER MAINTENANCE SERVICES	3,606,630
220205	TRAINING - GENERAL	6,182,794
22020501	LOCAL TRAINING	6,182,794
220206	OTHER SERVICES - GENERAL	6,182,794
22020601	SECURITY SERVICES	4,121,863
22020606	CLEANING & FUMIGATION SERVICES	2,060,931
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,487,450



0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		3,091,397
22020702	INFORMATION TECHNOLOGY CONSULTING		2,060,931
22020703	LEGAL SERVICES		2,060,931
22020704	ENGINEERING SERVICES		3,091,397
22020705	ARCHITECTURAL SERVICES		4,121,863
22020708	BUDGET PREPARATION		2,060,931
220208	FUEL & LUBRICANTS - GENERAL		7,491,358
22020801	MOTOR VEHICLE FUEL COST		4,193,868
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		206,093
22020803	PLANT / GENERATOR FUEL COST		3,091,397
220209	FINANCIAL CHARGES - GENERAL		4,843,189
22020901	BANK CHARGES (OTHER THAN INTEREST)		721,326
22020902	INSURANCE PREMIUM		4,121,863
220210	MISCELLANEOUS		34,005,366
22021001	REFRESHMENT & MEALS		6,182,794
22021002	HONORARIUM & SITTING ALLOWANCE		5,152,328
22021003	PUBLICITY & ADVERTISEMENTS		6,182,794
22021006	POSTAGES & COURIER SERVICES		2,060,931
22021007	WELFARE PACKAGES		5,152,328
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,060,931
22021029	MONITORING ACTIVITIES & FOLLOW UP		4,121,863
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,091,397
23	CAPITAL EXPENDITURE		205,491,203
2302	CONSTRUCTION / PROVISION		139,331,703
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		139,331,703
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		139,331,703
2305	OTHER CAPITAL PROJECTS		66,159,500
230501	ACQUISITION OF NON TANGIBLE ASSETS		66,159,500
23050104	ANNIVASARIES/CELEBRATIONS		23,512,000
23050111	OPERATION COST OF THE PROGRAMME		42,647,500
	TOTAL PERSONNEL		1,282,056,359
	TOTAL OVERHEAD		151,834,848
	TOTAL RECURRENT		1,433,891,207
	TOTAL CAPITAL		205,491,203
	TOTAL ALLOCATION		1,639,382,410
0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE			
CODE	PROJECT NAME	TYPE	AMOUNT
NCAC01019350	NATIONAL FESTIVAL OF ARTS AND CULTURE (NAFEST)	ONGOING	23,512,000
NCAC02019354	INTERNATIONAL AFRICAN ARTS AND CRAFTS (AFAC) EXPO	NEW	42,647,500
NCAC03019356	COMPLETION OF THE CONSTRUCTION OF THE NATIONAL RESEARCH CENTRE ON DURBAR TRADITIONS KADUNA AND NATIONAL CULTURAL SKILL ACQUISITION CENTRE, BIU PROJECT	NEW	139,331,703



0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	444,141,459
21	PERSONNEL COST	247,699,617
2101	SALARY	195,720,714
210101	SALARIES AND WAGES	195,720,714
21010101	SALARY	195,720,714
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,978,903
210201	ALLOWANCES	27,513,813
21020101	NON REGULAR ALLOWANCES	27,513,813
210202	SOCIAL CONTRIBUTIONS	24,465,090
21020201	NHIS	9,786,036
21020202	CONTRIBUTORY PENSION	14,679,054
22	OTHER RECURRENT COSTS	83,471,991
2202	OVERHEAD COST	83,471,991
220201	TRAVEL & TRANSPORT - GENERAL	4,671,532
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,335,766
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,335,766
220202	UTILITIES - GENERAL	7,287,591
22020201	ELECTRICITY CHARGES	934,307
22020202	TELEPHONE CHARGES	3,270,073
22020203	INTERNET ACCESS CHARGES	1,868,613
22020205	WATER RATES	467,153
22020206	SEWERAGE CHARGES	747,445
220203	MATERIALS & SUPPLIES - GENERAL	9,636,651
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,737,226
22020302	BOOKS	3,270,073
22020303	NEWSPAPERS	1,121,168
22020304	MAGAZINES & PERIODICALS	140,146
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,368,038
220204	MAINTENANCE SERVICES - GENERAL	5,605,839
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,401,460
22020402	MAINTENANCE OF OFFICE FURNITURE	467,153
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	467,153
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,401,460
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,401,460
22020406	OTHER MAINTENANCE SERVICES	467,153
220205	TRAINING - GENERAL	4,671,533
22020501	LOCAL TRAINING	4,671,533
220206	OTHER SERVICES - GENERAL	11,657,243
22020601	SECURITY SERVICES	6,540,146
22020603	OFFICE RENT	2,447,883
22020606	CLEANING & FUMIGATION SERVICES	2,669,214
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,868,613
22020702	INFORMATION TECHNOLOGY CONSULTING	467,153
22020703	LEGAL SERVICES	1,401,460
220208	FUEL & LUBRICANTS - GENERAL	8,408,758
22020801	MOTOR VEHICLE FUEL COST	3,924,087



0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		4,484,671
220209	FINANCIAL CHARGES - GENERAL		186,861
22020901	BANK CHARGES (OTHER THAN INTEREST)		186,861
220210	MISCELLANEOUS		29,477,370
22021001	REFRESHMENT & MEALS		5,605,839
22021002	HONORARIUM & SITTING ALLOWANCE		11,211,678
22021003	PUBLICITY & ADVERTISEMENTS		3,737,226
22021004	MEDICAL EXPENSES		467,153
22021006	POSTAGES & COURIER SERVICES		1,868,613
22021007	WELFARE PACKAGES		4,671,533
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		46,715
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,868,613
23	CAPITAL EXPENDITURE		112,969,851
2301	FIXED ASSETS PURCHASED		75,365,979
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,365,979
23010113	PURCHASE OF COMPUTERS		24,877,852
23010115	PURCHASE OF PHOTOCOPYING MACHINES		33,517,020
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		16,971,107
2305	OTHER CAPITAL PROJECTS		37,603,872
230501	ACQUISITION OF NON TANGIBLE ASSETS		37,603,872
23050101	RESEARCH AND DEVELOPMENT		21,363,508
23050111	OPERATION COST OF THE PROGRAMME		16,240,364
	TOTAL PERSONNEL		247,699,617
	TOTAL OVERHEAD		83,471,991
	TOTAL RECURRENT		331,171,608
	TOTAL CAPITAL		112,969,851
	TOTAL ALLOCATION		444,141,459
0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION			
CODE	PROJECT NAME	TYPE	AMOUNT
CBAAC01018631	PROCUREMENT OF OFFICE EQUIPMENT FOR THE CENTRE'S NEW HEADQUARTERS IN ABUJA.	NEW	33,517,020
CBAAC02018633	PROCUREMENT OF OFFICE EQUIPMENT FOR THE CENTRE'S NEW OUTREACH CENTRE AT UNIVERSITY OF NIGERIA, NSUKKA, ENUGU STATE.	NEW	3,568,404
CBAAC02018644	PROCUREMENT OF SPECIALIZED MATERIALS FOR THE OPERATION OF THE CENTRE'S STUDIO	NEW	21,309,448
CBAAC03018636	PROCUREMENT OF MATERIAL FOR THE RESTORATION AND REHABILITATION OF CBAAC MUSEUM	NEW	5,363,508
CBAAC03018639	ACQUISITION OF ARTEFACTS, ARTWORKS AND ARCHIVAL MATERIALS	NEW	16,000,000
CBAAC04018641	PROCUREMENT OF LIBRARY EQUIPMENT	NEW	7,113,260
CBAAC04018643	PURCHASE OF BOOKS, JOURNALS AND PERIODICALS	NEW	9,857,847
CBAAC05018645	PRE-CONFERENCE MEETINGS, CONFERENCE MATERIALS, PUBLICITY AND ADVERTISEMENTS, TRANSPORTATION, ACCOMMODATION AND HONORARIUM FOR CONFERENCE PARTICIPANTS, REFRESHMENT AND ENTERTAINMENT FOR CONFERENCE PARTICIPANTS, RENTAL OF TRANSLATION EQUIPMENTS AND AUDIO VISUAL MATERIALS AND PERSONNELS, DISCOUNTED CONFERENCE VENUE, STAKEHOLDERS MEETING, CONFERENCE MATERIALS FOR PARTICIPANTS, DISCOUNTED CONFERENCE VENUE/EXHIBITION FOYER, STAKEHOLDERS MEETING	NEW	16,240,364



0123031006 NATIONAL TROUPE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	431,156,295
21	PERSONNEL COST	186,127,669
2101	SALARY	140,865,352
210101	SALARIES AND WAGES	140,865,352
21010101	SALARY	140,865,352
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,262,317
210201	ALLOWANCES	27,654,147
21020101	NON REGULAR ALLOWANCES	27,654,147
210202	SOCIAL CONTRIBUTIONS	17,608,170
21020201	NHIS	7,043,268
21020202	CONTRIBUTORY PENSION	10,564,902
22	OTHER RECURRENT COSTS	104,117,469
2202	OVERHEAD COST	104,117,469
220201	TRAVEL & TRANSPORT - GENERAL	31,327,916
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,468,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,859,909
220202	UTILITIES - GENERAL	4,726,908
22020201	ELECTRICITY CHARGES	2,482,226
22020202	TELEPHONE CHARGES	496,445
22020203	INTERNET ACCESS CHARGES	992,891
22020205	WATER RATES	496,445
22020206	SEWERAGE CHARGES	258,901
220203	MATERIALS & SUPPLIES - GENERAL	8,588,504
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,460,898
22020302	BOOKS	248,223
22020303	NEWSPAPERS	248,223
22020304	MAGAZINES & PERIODICALS	148,934
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,482,226
220204	MAINTENANCE SERVICES - GENERAL	22,340,036
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,943,124
22020402	MAINTENANCE OF OFFICE FURNITURE	2,482,226
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,482,226
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,985,781
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,468,007
22020406	OTHER MAINTENANCE SERVICES	2,978,672
220205	TRAINING - GENERAL	2,482,226
22020501	LOCAL TRAINING	2,482,226
220206	OTHER SERVICES - GENERAL	7,545,968
22020601	SECURITY SERVICES	4,567,296
22020606	CLEANING & FUMIGATION SERVICES	2,978,672
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,475,117
22020701	FINANCIAL CONSULTING	3,475,117
220208	FUEL & LUBRICANTS - GENERAL	6,950,234
22020801	MOTOR VEHICLE FUEL COST	1,985,781
22020803	PLANT / GENERATOR FUEL COST	4,964,453
220210	MISCELLANEOUS	16,680,560



0123031006 NATIONAL TROUPE OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		2,482,226
22021002	HONORARIUM & SITTING ALLOWANCE		3,475,117
22021003	PUBLICITY & ADVERTISEMENTS		3,971,562
22021004	MEDICAL EXPENSES		3,971,562
22021006	POSTAGES & COURIER SERVICES		297,867
22021007	WELFARE PACKAGES		2,482,226
23	CAPITAL EXPENDITURE		140,911,157
2301	FIXED ASSETS PURCHASED		140,911,157
230101	PURCHASE OF FIXED ASSETS - GENERAL		140,911,157
23010113	PURCHASE OF COMPUTERS		140,911,157
	TOTAL PERSONNEL		186,127,669
	TOTAL OVERHEAD		104,117,469
	TOTAL RECURRENT		290,245,138
	TOTAL CAPITAL		140,911,157
	TOTAL ALLOCATION		431,156,295
0123031006 NATIONAL TROUPE OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NATRP01019231	PURCHASE OF COMPUTERS	NEW	140,911,157



0123031007 NATIONAL THEATRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	568,030,532
21	PERSONNEL COST	337,116,368
2101	SALARY	256,115,642
210101	SALARIES AND WAGES	256,115,642
21010101	SALARY	256,115,642
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,000,726
210201	ALLOWANCES	48,986,271
21020101	NON REGULAR ALLOWANCES	48,986,271
210202	SOCIAL CONTRIBUTIONS	32,014,455
21020201	NHIS	12,805,782
21020202	CONTRIBUTORY PENSION	19,208,673
22	OTHER RECURRENT COSTS	98,119,956
2202	OVERHEAD COST	98,119,956
220201	TRAVEL & TRANSPORT - GENERAL	10,704,290
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,704,290
220202	UTILITIES - GENERAL	16,029,292
22020201	ELECTRICITY CHARGES	10,815,412
22020202	TELEPHONE CHARGES	753,760
22020203	INTERNET ACCESS CHARGES	1,784,048
22020205	WATER RATES	1,784,048
22020206	SEWERAGE CHARGES	892,024
220203	MATERIALS & SUPPLIES - GENERAL	5,753,556
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,237,115
22020304	MAGAZINES & PERIODICALS	624,417
22020306	PRINTING OF SECURITY DOCUMENTS	892,024
220204	MAINTENANCE SERVICES - GENERAL	24,421,301
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,230,060
22020402	MAINTENANCE OF OFFICE FURNITURE	892,024
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,056,435
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,230,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,230,060
22020406	OTHER MAINTENANCE SERVICES	782,662
220206	OTHER SERVICES - GENERAL	8,875,641
22020606	CLEANING & FUMIGATION SERVICES	8,875,641
220208	FUEL & LUBRICANTS - GENERAL	27,474,345
22020801	MOTOR VEHICLE FUEL COST	1,605,644
22020803	PLANT / GENERATOR FUEL COST	25,868,701
220209	FINANCIAL CHARGES - GENERAL	312,208
22020901	BANK CHARGES (OTHER THAN INTEREST)	312,208
220210	MISCELLANEOUS	4,549,323
22021001	REFRESHMENT & MEALS	892,024
22021003	PUBLICITY & ADVERTISEMENTS	2,230,060
22021006	POSTAGES & COURIER SERVICES	758,221
22021007	WELFARE PACKAGES	669,018
23	CAPITAL EXPENDITURE	132,794,208
2301	FIXED ASSETS PURCHASED	102,781,250



0123031007 NATIONAL THEATRE		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	102,781,250
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	99,281,250
23010119	PURCHASE OF POWER GENERATING SET	3,500,000
2303	REHABILITATION / REPAIRS	30,012,958
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,012,958
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,012,958
	TOTAL PERSONNEL	337,116,368
	TOTAL OVERHEAD	98,119,956
	TOTAL RECURRENT	435,236,324
	TOTAL CAPITAL	132,794,208
	TOTAL ALLOCATION	568,030,532

0123031007 NATIONAL THEATRE			
CODE	PROJECT NAME	TYPE	AMOUNT
NT01A019248	PURCHASE OF 1600 CHAIRS FOR CINEMA HALLS	NEW	99,281,250
NT02A019256	750KVA GENERAOR	NEW	3,500,000
NT03A019264	PURCHASE OF MATERIALS & CASTING OF REINFORCED CONCRETE STABS OF DIMENSIONS 1.92M X 1.68M X 0.25M2 COVERING AN AREA OF 6000M2, INSTALLATION OF CONCRETE STABS, CURVING OF CONCRETE STABS	NEW	30,012,958



0123031008 NATIONAL GALLERY OF ART		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,797,836,195
21	PERSONNEL COST	1,306,195,066
2101	SALARY	979,376,415
210101	SALARIES AND WAGES	979,376,415
21010101	SALARY	979,376,415
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	326,818,651
210201	ALLOWANCES	204,396,599
21020101	NON REGULAR ALLOWANCES	204,396,599
210202	SOCIAL CONTRIBUTIONS	122,422,052
21020201	NHIS	48,968,821
21020202	CONTRIBUTORY PENSION	73,453,231
22	OTHER RECURRENT COSTS	208,907,958
2202	OVERHEAD COST	204,655,475
220201	TRAVEL & TRANSPORT - GENERAL	18,899,926
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,449,963
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,449,963
220202	UTILITIES - GENERAL	9,367,110
22020201	ELECTRICITY CHARGES	3,779,985
22020202	TELEPHONE CHARGES	1,476,391
22020203	INTERNET ACCESS CHARGES	2,267,991
22020205	WATER RATES	1,133,996
22020206	SEWERAGE CHARGES	708,747
220203	MATERIALS & SUPPLIES - GENERAL	13,796,946
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,267,991
22020302	BOOKS	1,889,993
22020303	NEWSPAPERS	1,133,996
22020304	MAGAZINES & PERIODICALS	1,417,494
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,889,993
22020308	FIELD & CAMPING MATERIALS SUPPLIES	472,498
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,724,981
220204	MAINTENANCE SERVICES - GENERAL	16,064,937
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,724,981
22020402	MAINTENANCE OF OFFICE FURNITURE	1,889,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,834,989
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,889,993
22020406	OTHER MAINTENANCE SERVICES	4,724,981
220205	TRAINING - GENERAL	20,789,919
22020501	LOCAL TRAINING	20,789,919
220206	OTHER SERVICES - GENERAL	20,789,918
22020601	SECURITY SERVICES	11,339,956
22020603	OFFICE RENT	4,724,981
22020606	CLEANING & FUMIGATION SERVICES	4,724,981
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,152,409
22020701	FINANCIAL CONSULTING	11,339,956
22020702	INFORMATION TECHNOLOGY CONSULTING	3,779,985
22020703	LEGAL SERVICES	1,417,494



0123031008 NATIONAL GALLERY OF ART		
CODE	LINE ITEM	AMOUNT
22020705	ARCHITECTURAL SERVICES	944,996
22020708	BUDGET PREPARATION	5,669,978
220208	FUEL & LUBRICANTS - GENERAL	6,667,107
22020801	MOTOR VEHICLE FUEL COST	4,777,114
22020803	PLANT / GENERATOR FUEL COST	1,889,993
220209	FINANCIAL CHARGES - GENERAL	8,032,468
22020902	INSURANCE PREMIUM	6,614,974
22020904	OTHER CRF BANK CHARGES	1,417,494
220210	MISCELLANEOUS	67,094,735
22021001	REFRESHMENT & MEALS	4,724,981
22021002	HONORARIUM & SITTING ALLOWANCE	18,899,926
22021003	PUBLICITY & ADVERTISEMENTS	4,724,981
22021006	POSTAGES & COURIER SERVICES	472,498
22021007	WELFARE PACKAGES	23,624,907
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,724,981
22021009	SPORTING ACTIVITIES	944,996
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,889,993
22021029	MONITORING ACTIVITIES & FOLLOW UP	4,724,981
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,362,491
2203	LOANS AND ADVANCES	472,498
220301	STAFF LOANS & ADVANCES	472,498
22030106	SPETACLE ADVANCES	472,498
2204	GRANTS AND CONTRIBUTIONS	3,779,985
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,779,985
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,779,985
23	CAPITAL EXPENDITURE	282,733,171
2305	OTHER CAPITAL PROJECTS	282,733,171
230501	ACQUISITION OF NON TANGIBLE ASSETS	282,733,171
23050111	OPERATION COST OF THE PROGRAMME	282,733,171
	TOTAL PERSONNEL	1,306,195,066
	TOTAL OVERHEAD	208,907,958
	TOTAL RECURRENT	1,515,103,024
	TOTAL CAPITAL	282,733,171
	TOTAL ALLOCATION	1,797,836,195

0123031008 NATIONAL GALLERY OF ART			
CODE	PROJECT NAME	TYPE	AMOUNT
NGART01018655	ABUJA BIENNIAL	NEW	46,700,000
NGART01018657	ARTFAIR, ABUJA	NEW	50,359,240
NGART01018659	ARTFAIR, LAGOS	NEW	50,359,240
NGART01018661	ARTFAIR, ENUGU	NEW	50,359,240
NGART01018664	ARTFAIR, KADUNA	NEW	50,359,240
NGART01018667	ARTFAIR, PORTHARCOURT	NEW	34,596,211

**0123031009 NATIONAL WAR MUSEUM - UMUHIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	100,339,832
21	PERSONNEL COST	72,821,113
2101	SALARY	57,246,227
210101	SALARIES AND WAGES	57,246,227
21010101	SALARY	57,246,227
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,574,886
210201	ALLOWANCES	8,419,108
21020101	NON REGULAR ALLOWANCES	8,419,108
210202	SOCIAL CONTRIBUTIONS	7,155,778
21020201	NHIS	2,862,311
21020202	CONTRIBUTORY PENSION	4,293,467
22	OTHER RECURRENT COSTS	11,693,244
2202	OVERHEAD COST	11,494,719
220201	TRAVEL & TRANSPORT - GENERAL	1,580,667
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	676,229
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	904,438
220202	UTILITIES - GENERAL	1,598,070
22020201	ELECTRICITY CHARGES	576,737
22020202	TELEPHONE CHARGES	260,058
22020203	INTERNET ACCESS CHARGES	486,467
22020205	WATER RATES	274,808
220203	MATERIALS & SUPPLIES - GENERAL	1,436,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,796
22020302	BOOKS	133,531
22020303	NEWSPAPERS	237,194
22020305	PRINTING OF NON SECURITY DOCUMENTS	316,254
22020306	PRINTING OF SECURITY DOCUMENTS	231,193
22020309	UNIFORMS & OTHER CLOTHING	27,605
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	190,262
220204	MAINTENANCE SERVICES - GENERAL	1,239,059
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	215,438
22020402	MAINTENANCE OF OFFICE FURNITURE	99,426
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	205,128
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	316,087
22020405	MAINTENANCE OF PLANTS/GENERATORS	402,980
220205	TRAINING - GENERAL	1,657,257
22020501	LOCAL TRAINING	1,657,257
220206	OTHER SERVICES - GENERAL	825,371
22020601	SECURITY SERVICES	215,844
22020606	CLEANING & FUMIGATION SERVICES	609,527
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	553,953
22020701	FINANCIAL CONSULTING	193,022
22020702	INFORMATION TECHNOLOGY CONSULTING	148,812
22020703	LEGAL SERVICES	212,119
220208	FUEL & LUBRICANTS - GENERAL	483,651
22020801	MOTOR VEHICLE FUEL COST	247,452



0123031009 NATIONAL WAR MUSEUM - UMUAHIA			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		236,199
220209	FINANCIAL CHARGES - GENERAL		350,246
22020901	BANK CHARGES (OTHER THAN INTEREST)		135,338
22020902	INSURANCE PREMIUM		214,908
220210	MISCELLANEOUS		1,769,610
22021001	REFRESHMENT & MEALS		561,717
22021002	HONORARIUM & SITTING ALLOWANCE		312,879
22021003	PUBLICITY & ADVERTISEMENTS		246,249
22021006	POSTAGES & COURIER SERVICES		149,339
22021007	WELFARE PACKAGES		155,774
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		209,001
22021009	SPORTING ACTIVITIES		134,651
2203	LOANS AND ADVANCES		32,547
220301	STAFF LOANS & ADVANCES		32,547
22030105	CORRESPONDENCE ADVANCES		32,547
2204	GRANTS AND CONTRIBUTIONS		165,978
220401	LOCAL GRANTS AND CONTRIBUTIONS		72,665
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		72,665
220402	FOREIGN GRANTS AND CONTRIBUTIONS		93,313
22040201	GRANT TO FOREIGN GOVERNMENTS		93,313
23	CAPITAL EXPENDITURE		15,825,475
2301	FIXED ASSETS PURCHASED		15,825,475
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,825,475
23010113	PURCHASE OF COMPUTERS		15,825,475
	TOTAL PERSONNEL		72,821,113
	TOTAL OVERHEAD		11,693,244
	TOTAL RECURRENT		84,514,357
	TOTAL CAPITAL		15,825,475
	TOTAL ALLOCATION		100,339,832
0123031009 NATIONAL WAR MUSEUM - UMUAHIA			
CODE	PROJECT NAME	TYPE	AMOUNT
WARM01019997	STAFF TRAINING AND DEVELOPMENT	NEW	15,825,475



0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,409,105,407
21	PERSONNEL COST	1,115,531,023
2101	SALARY	992,043,306
210101	SALARIES AND WAGES	992,043,306
21010101	SALARY	992,043,306
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	123,487,717
210202	SOCIAL CONTRIBUTIONS	123,487,717
21020201	NHIS	49,084,469
21020202	CONTRIBUTORY PENSION	74,403,248
22	OTHER RECURRENT COSTS	124,745,510
2202	OVERHEAD COST	124,745,510
220201	TRAVEL & TRANSPORT - GENERAL	9,766,633
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,351,449
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,415,184
220202	UTILITIES - GENERAL	4,404,762
22020201	ELECTRICITY CHARGES	670,290
22020202	TELEPHONE CHARGES	191,511
22020203	INTERNET ACCESS CHARGES	1,915,114
22020205	WATER RATES	670,290
22020206	SEWERAGE CHARGES	957,557
220203	MATERIALS & SUPPLIES - GENERAL	50,152,277
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,842,133
22020302	BOOKS	95,756
22020303	NEWSPAPERS	95,756
22020304	MAGAZINES & PERIODICALS	191,511
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,436,335
22020306	PRINTING OF SECURITY DOCUMENTS	3,159,938
22020307	DRUGS & MEDICAL SUPPLIES	191,511
22020308	FIELD & CAMPING MATERIALS SUPPLIES	27,745,445
22020309	UNIFORMS & OTHER CLOTHING	191,511
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	287,267
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,915,114
220204	MAINTENANCE SERVICES - GENERAL	3,925,982
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	478,778
22020402	MAINTENANCE OF OFFICE FURNITURE	2,393,892
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	287,267
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	287,267
22020405	MAINTENANCE OF PLANTS/GENERATORS	287,267
22020406	OTHER MAINTENANCE SERVICES	191,511
220205	TRAINING - GENERAL	3,830,228
22020501	LOCAL TRAINING	3,830,228
220206	OTHER SERVICES - GENERAL	25,854,038
22020601	SECURITY SERVICES	21,066,253
22020606	CLEANING & FUMIGATION SERVICES	4,787,785
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,787,784
22020701	FINANCIAL CONSULTING	2,872,671



0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,436,335
22020708	BUDGET PREPARATION	478,778
220208	FUEL & LUBRICANTS - GENERAL	3,830,227
22020801	MOTOR VEHICLE FUEL COST	2,393,892
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	478,778
22020803	PLANT / GENERATOR FUEL COST	957,557
220209	FINANCIAL CHARGES - GENERAL	3,830,228
22020902	INSURANCE PREMIUM	3,830,228
220210	MISCELLANEOUS	14,363,351
22021001	REFRESHMENT & MEALS	1,436,335
22021002	HONORARIUM & SITTING ALLOWANCE	7,181,677
22021003	PUBLICITY & ADVERTISEMENTS	2,393,892
22021004	MEDICAL EXPENSES	191,511
22021006	POSTAGES & COURIER SERVICES	191,511
22021007	WELFARE PACKAGES	574,534
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	957,557
22021009	SPORTING ACTIVITIES	191,511
22021029	MONITORING ACTIVITIES & FOLLOW UP	287,267
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	478,778
22021031	CURRICULUM DEVELOPMENT	478,778
23	CAPITAL EXPENDITURE	168,828,874
2301	FIXED ASSETS PURCHASED	121,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	121,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	47,828,874
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,828,874
23020114	CONSTRUCTION / PROVISION OF ROADS	47,828,874
	TOTAL PERSONNEL	1,115,531,023
	TOTAL OVERHEAD	124,745,510
	TOTAL RECURRENT	1,240,276,533
	TOTAL CAPITAL	168,828,874
	TOTAL ALLOCATION	1,409,105,407



0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,552,267,782
21	PERSONNEL COST	993,292,308
2101	SALARY	883,386,671
210101	SALARIES AND WAGES	883,386,671
21010101	SALARY	883,386,671
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,905,637
210202	SOCIAL CONTRIBUTIONS	109,905,637
21020201	NHIS	43,651,637
21020202	CONTRIBUTORY PENSION	66,254,000
22	OTHER RECURRENT COSTS	237,519,644
2202	OVERHEAD COST	236,265,465
220201	TRAVEL & TRANSPORT - GENERAL	60,310,966
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,836,842
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,474,124
220202	UTILITIES - GENERAL	10,149,200
22020201	ELECTRICITY CHARGES	2,894,258
22020202	TELEPHONE CHARGES	1,929,506
22020203	INTERNET ACCESS CHARGES	3,376,635
22020205	WATER RATES	984,048
22020206	SEWERAGE CHARGES	964,753
220203	MATERIALS & SUPPLIES - GENERAL	14,471,292
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,788,517
22020302	BOOKS	964,753
22020303	NEWSPAPERS	964,753
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,859,011
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,894,258
220204	MAINTENANCE SERVICES - GENERAL	55,376,810
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,894,258
22020402	MAINTENANCE OF OFFICE FURNITURE	3,569,585
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,569,585
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,894,258
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,753,270
22020406	OTHER MAINTENANCE SERVICES	35,695,854
220205	TRAINING - GENERAL	22,189,314
22020501	LOCAL TRAINING	22,189,314
220206	OTHER SERVICES - GENERAL	26,048,326
22020601	SECURITY SERVICES	13,024,163
22020603	OFFICE RENT	4,823,764
22020606	CLEANING & FUMIGATION SERVICES	8,200,399
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,901,707
22020701	FINANCIAL CONSULTING	5,788,517
22020702	INFORMATION TECHNOLOGY CONSULTING	3,859,011
22020703	LEGAL SERVICES	578,852
22020708	BUDGET PREPARATION	675,327
220208	FUEL & LUBRICANTS - GENERAL	7,718,023
22020801	MOTOR VEHICLE FUEL COST	3,376,635



0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION		AMOUNT
CODE	LINE ITEM	
22020803	PLANT / GENERATOR FUEL COST	4,341,388
220209	FINANCIAL CHARGES - GENERAL	3,666,060
22020901	BANK CHARGES (OTHER THAN INTEREST)	482,376
22020902	INSURANCE PREMIUM	2,701,308
22020904	OTHER CRF BANK CHARGES	482,376
220210	MISCELLANEOUS	25,433,767
22021001	REFRESHMENT & MEALS	3,484,089
22021002	HONORARIUM & SITTING ALLOWANCE	7,042,695
22021003	PUBLICITY & ADVERTISEMENTS	4,970,029
22021006	POSTAGES & COURIER SERVICES	289,426
22021007	WELFARE PACKAGES	6,753,270
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,894,258
2203	LOANS AND ADVANCES	1,254,179
220301	STAFF LOANS & ADVANCES	1,254,179
22030106	SPETACLE ADVANCES	1,254,179
23	CAPITAL EXPENDITURE	321,455,830
2301	FIXED ASSETS PURCHASED	66,300,110
230101	PURCHASE OF FIXED ASSETS - GENERAL	66,300,110
23010105	PURCHASE OF MOTOR VEHICLES	53,611,110
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,189,000
23010113	PURCHASE OF COMPUTERS	5,500,000
2303	REHABILITATION / REPAIRS	36,140,951
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,140,951
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,140,951
2305	OTHER CAPITAL PROJECTS	219,014,769
230501	ACQUISITION OF NON TANGIBLE ASSETS	219,014,769
23050101	RESEARCH AND DEVELOPMENT	33,148,600
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	185,866,169
	TOTAL PERSONNEL	993,292,308
	TOTAL OVERHEAD	237,519,644
	TOTAL RECURRENT	1,230,811,952
	TOTAL CAPITAL	321,455,830
	TOTAL ALLOCATION	1,552,267,782

0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION			
CODE	PROJECT NAME	TYPE	AMOUNT
NICO01A020029	RESEARCH AND DEVELOPMENT	NEW	33,148,600
NICO02A020034	AN ON GOING REHABILITATION/REPAIRS OF NICO NORTH EAST ZONAL OFFICE AT YOLA	NEW	36,140,951
NICO03A020040	GOVERNANCE AND INSTITUTIONAL REFORMS	NEW	185,866,169
NICO04A020048	PROCUREMENT OF 6NO. TOYOTA COROLLA 1.6 GLI AT, 1NO. TOYOTA HILUX 4WDC ACP AT DOUBLE CABIN AND 1NO. TOYOTA HIACE.	NEW	53,611,110
NICO05A020053	PROCUREMENT OF COMPUTER LAPTOPS	NEW	5,500,000
NICO06A020058	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	7,189,000



0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,858,047
21	PERSONNEL COST	88,988,105
2101	SALARY	79,100,538
210101	SALARIES AND WAGES	79,100,538
21010101	SALARY	79,100,538
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,887,567
210202	SOCIAL CONTRIBUTIONS	9,887,567
21020201	NHIS	3,955,027
21020202	CONTRIBUTORY PENSION	5,932,540
22	OTHER RECURRENT COSTS	8,018,209
2202	OVERHEAD COST	7,780,566
220201	TRAVEL & TRANSPORT - GENERAL	1,237,569
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	796,632
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	440,937
220202	UTILITIES - GENERAL	616,655
22020201	ELECTRICITY CHARGES	299,443
22020202	TELEPHONE CHARGES	179,666
22020203	INTERNET ACCESS CHARGES	66,438
22020204	SATELLITE BROADCASTING ACCESS CHARGES	71,108
220203	MATERIALS & SUPPLIES - GENERAL	1,227,711
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	304,874
22020302	BOOKS	157,120
22020303	NEWSPAPERS	123,673
22020305	PRINTING OF NON SECURITY DOCUMENTS	119,241
22020306	PRINTING OF SECURITY DOCUMENTS	230,205
22020308	FIELD & CAMPING MATERIALS SUPPLIES	162,601
22020309	UNIFORMS & OTHER CLOTHING	32,520
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	97,477
220204	MAINTENANCE SERVICES - GENERAL	891,986
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	368,895
22020402	MAINTENANCE OF OFFICE FURNITURE	117,128
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	192,172
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	119,044
22020405	MAINTENANCE OF PLANTS/GENERATORS	94,747
220205	TRAINING - GENERAL	570,909
22020501	LOCAL TRAINING	570,909
220206	OTHER SERVICES - GENERAL	1,516,752
22020601	SECURITY SERVICES	367,005
22020603	OFFICE RENT	457,624
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	464,732
22020606	CLEANING & FUMIGATION SERVICES	227,391
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	590,026
22020701	FINANCIAL CONSULTING	175,308
22020702	INFORMATION TECHNOLOGY CONSULTING	123,226
22020706	SURVEYING SERVICES	291,492
220208	FUEL & LUBRICANTS - GENERAL	151,594



0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		151,594
220209	FINANCIAL CHARGES - GENERAL		159,285
22020901	BANK CHARGES (OTHER THAN INTEREST)		32,774
22020902	INSURANCE PREMIUM		126,511
220210	MISCELLANEOUS		818,079
22021001	REFRESHMENT & MEALS		28,424
22021002	HONORARIUM & SITTING ALLOWANCE		115,265
22021003	PUBLICITY & ADVERTISEMENTS		290,095
22021006	POSTAGES & COURIER SERVICES		49,268
22021007	WELFARE PACKAGES		56,848
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		119,552
22021009	SPORTING ACTIVITIES		158,627
2203	LOANS AND ADVANCES		38,342
220301	STAFF LOANS & ADVANCES		38,342
22030105	CORRESPONDENCE ADVANCES		38,342
2204	GRANTS AND CONTRIBUTIONS		199,301
220401	LOCAL GRANTS AND CONTRIBUTIONS		85,604
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL		85,604
220402	FOREIGN GRANTS AND CONTRIBUTIONS		113,697
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		113,697
23	CAPITAL EXPENDITURE		10,851,733
2301	FIXED ASSETS PURCHASED		10,851,733
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,851,733
23010113	PURCHASE OF COMPUTERS		10,851,733
	TOTAL PERSONNEL		88,988,105
	TOTAL OVERHEAD		8,018,209
	TOTAL RECURRENT		97,006,314
	TOTAL CAPITAL		10,851,733
	TOTAL ALLOCATION		107,858,047
0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
IAMS01A018629	ELECTRICITY CHARGES	NEW	10,851,733



0123031017 NATIONAL ORIENTATION AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,819,705,713
21	PERSONNEL COST	5,005,246,013
2101	SALARY	4,449,107,568
210101	SALARIES AND WAGES	4,449,107,568
21010101	SALARY	4,449,107,568
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	556,138,445
210202	SOCIAL CONTRIBUTIONS	556,138,445
21020201	NHIS	222,455,378
21020202	CONTRIBUTORY PENSION	333,683,067
22	OTHER RECURRENT COSTS	346,079,902
2202	OVERHEAD COST	286,211,853
220201	TRAVEL & TRANSPORT - GENERAL	73,469,147
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,269,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,199,568
220202	UTILITIES - GENERAL	7,729,377
22020201	ELECTRICITY CHARGES	2,986,433
22020203	INTERNET ACCESS CHARGES	1,394,984
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,859,978
22020205	WATER RATES	743,991
22020206	SEWERAGE CHARGES	743,991
220203	MATERIALS & SUPPLIES - GENERAL	36,083,580
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,809,816
22020302	BOOKS	1,859,978
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,949,838
22020306	PRINTING OF SECURITY DOCUMENTS	929,989
22020307	DRUGS & MEDICAL SUPPLIES	743,991
22020309	UNIFORMS & OTHER CLOTHING	2,789,968
220204	MAINTENANCE SERVICES - GENERAL	27,806,677
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,159,870
22020402	MAINTENANCE OF OFFICE FURNITURE	2,324,973
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,044,930
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,230,928
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,045,976
220205	TRAINING - GENERAL	18,599,784
22020501	LOCAL TRAINING	18,599,784
220206	OTHER SERVICES - GENERAL	18,692,783
22020601	SECURITY SERVICES	10,787,875
22020606	CLEANING & FUMIGATION SERVICES	7,904,908
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,153,418
22020701	FINANCIAL CONSULTING	23,758,434
22020703	LEGAL SERVICES	1,394,984
220208	FUEL & LUBRICANTS - GENERAL	23,249,730
22020801	MOTOR VEHICLE FUEL COST	6,509,924
22020803	PLANT / GENERATOR FUEL COST	16,739,806
220209	FINANCIAL CHARGES - GENERAL	7,439,914
22020902	INSURANCE PREMIUM	7,439,914



0123031017 NATIONAL ORIENTATION AGENCY			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		47,987,443
22021001	REFRESHMENT & MEALS		1,394,984
22021002	HONORARIUM & SITTING ALLOWANCE		12,089,860
22021003	PUBLICITY & ADVERTISEMENTS		15,809,816
22021006	POSTAGES & COURIER SERVICES		557,994
22021007	WELFARE PACKAGES		11,159,870
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		464,995
22021009	SPORTING ACTIVITIES		6,509,924
2204	GRANTS AND CONTRIBUTIONS		59,868,049
220401	LOCAL GRANTS AND CONTRIBUTIONS		59,868,049
22040101	GRANT TO STATE GOVERNMENTS - CURRENT		27,303,547
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT		32,564,502
23	CAPITAL EXPENDITURE		468,379,798
2302	CONSTRUCTION / PROVISION		468,379,798
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		468,379,798
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		468,379,798
	TOTAL PERSONNEL		5,005,246,013
	TOTAL OVERHEAD		346,079,902
	TOTAL RECURRENT		5,351,325,915
	TOTAL CAPITAL		468,379,798
	TOTAL ALLOCATION		5,819,705,713
0123031017 NATIONAL ORIENTATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NOA01019211	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	468,379,798



FEDERAL MINISTRY OF INTERIOR

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS	3,678,178,510	276,543,548	3,954,722,058	8,063,962,353	12,018,684,411
2	0124002001	NIGERIAN PRISON SERVICE	34,989,659,548	6,498,503,893	41,488,163,441	16,660,423,106	58,148,586,547
3	0124003001	NIGERIA IMMIGRATION SERVICE	35,401,646,184	1,129,893,814	36,531,539,998	11,782,361,937	48,313,901,935
4	0124004001	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	58,037,301,229	1,289,388,406	59,326,689,635	5,955,130,647	65,281,820,282
5	0124005001	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	125,587,204	23,825,164	149,412,368	32,780,000	182,192,368
6	0124006001	CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)	134,091,994	21,244,609	155,336,603	0	155,336,603
7	0124007001	FEDERAL FIRE SERVICE	2,186,230,375	235,047,556	2,421,277,931	8,522,001,957	10,943,279,888
8	0124009001	POLICE PENSION BOARD	170,963,480	21,855,293	192,818,773	0	192,818,773
9	0124011002	NIGERIA POLICE ACADEMY WUDIL, KANO	945,551,355	117,254,381	1,062,805,736	2,053,340,000	3,116,145,736
10	0124012001	POLICE FORMATION & COMMAND HQTRS	278,561,209,130	4,530,031,568	283,091,240,698	17,009,090,000	300,100,330,698
			414,230,419,009	14,143,588,232	428,374,007,241	70,079,090,000	498,453,097,241

**0124001001 FEDERAL MINISTRY OF INTERIOR - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,018,684,411
21	PERSONNEL COST	3,678,178,510
2101	SALARY	3,269,491,979
210101	SALARIES AND WAGES	3,269,491,979
21010101	SALARY	3,269,491,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	408,686,531
210202	SOCIAL CONTRIBUTIONS	408,686,531
21020201	NHIS	163,474,630
21020202	CONTRIBUTORY PENSION	245,211,901
22	OTHER RECURRENT COSTS	276,543,548
2202	OVERHEAD COST	276,543,548
220201	TRAVEL & TRANSPORT - GENERAL	64,794,519
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,751,045
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,043,474
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	9,999,595
22020201	ELECTRICITY CHARGES	5,700,429
22020202	TELEPHONE CHARGES	1,788,083
22020205	WATER RATES	1,151,548
22020206	SEWERAGE CHARGES	1,359,535
220203	MATERIALS & SUPPLIES - GENERAL	43,041,760
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,045,599
22020302	BOOKS	1,626,767
22020303	NEWSPAPERS	2,698,567
22020304	MAGAZINES & PERIODICALS	5,318,194
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,549,323
22020306	PRINTING OF SECURITY DOCUMENTS	2,899,330
22020307	DRUGS & MEDICAL SUPPLIES	1,903,980
220204	MAINTENANCE SERVICES - GENERAL	39,413,708
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,057,608
22020402	MAINTENANCE OF OFFICE FURNITURE	6,414,949
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,449,884
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,272,857
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,218,410
22020406	OTHER MAINTENANCE SERVICES	11,000,000
220205	TRAINING - GENERAL	31,363,554
22020501	LOCAL TRAINING	31,363,554
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	21,092,252
22020601	SECURITY SERVICES	10,546,026
22020606	CLEANING & FUMIGATION SERVICES	10,546,226
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,444,238
22020702	INFORMATION TECHNOLOGY CONSULTING	1,085,165
22020703	LEGAL SERVICES	9,359,073
220208	FUEL & LUBRICANTS - GENERAL	25,499,980



0124001001 FEDERAL MINISTRY OF INTERIOR - HQTRS		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	7,642,941
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,070,219
22020803	PLANT / GENERATOR FUEL COST	15,786,820
220210	MISCELLANEOUS	30,893,942
22021001	REFRESHMENT & MEALS	5,057,712
22021002	HONORARIUM & SITTING ALLOWANCE	4,850,455
22021003	PUBLICITY & ADVERTISEMENTS	4,956,458
22021004	MEDICAL EXPENSES	607,024
22021006	POSTAGES & COURIER SERVICES	1,716,382
22021007	WELFARE PACKAGES	7,530,980
22021009	SPORTING ACTIVITIES	4,908,169
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,266,762
23	CAPITAL EXPENDITURE	8,063,962,353
2301	FIXED ASSETS PURCHASED	385,750,647
230101	PURCHASE OF FIXED ASSETS - GENERAL	385,750,647
23010113	PURCHASE OF COMPUTERS	347,750,647
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	38,000,000
2302	CONSTRUCTION / PROVISION	576,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	576,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	576,500,000
2303	REHABILITATION / REPAIRS	595,606,148
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	595,606,148
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	595,606,148
2305	OTHER CAPITAL PROJECTS	6,506,105,558
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,506,105,558
23050101	RESEARCH AND DEVELOPMENT	6,200,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	200,000,000
23050103	MONITORING AND EVALUATION	106,105,558
	TOTAL PERSONNEL	3,678,178,510
	TOTAL OVERHEAD	276,543,548
	TOTAL RECURRENT	3,954,722,058
	TOTAL CAPITAL	8,063,962,353
	TOTAL ALLOCATION	12,018,684,411

0124001001 FEDERAL MINISTRY OF INTERIOR - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
INTM00113015463	REHABILITATION OF THE MINISTRY BUILDING	NEW	595,606,148
INTM00114015457	PRODUCTION OF M & E REPORT	NEW	106,105,558
INTM0015015450	TO IMPROVE UPON THE AUTOMATION OF CITIZENSHIP, BUSINESS PERMITS AND EXPATRIATE QUOTA	NEW	200,000,000
INTM0016015460	PROCUREMENT AND INSTALLATION OF SOLAR POWER BACK-UP SYSTEM IN ALL COMMUNICATION ROOMS NATIONWIDE PLUS 4000 INVERTERS	NEW	576,500,000
INTM0017015462	RESEARCH AND DEVELOPMENT	NEW	200,000,000
INTM0017020836	SPECIAL INTERVENTION FUND FOR POLICE FORMATIONS AND COMMAND	NEW	6,000,000,000
INTM0111015447	OFFICE AUTOMATION AND CONNECTIVITY OF INTER-AGENCIES SHARED SERVICES	NEW	347,750,647
INTM0115015465	PROCUREMENT OF FIRE FIGHTING EQUIPMENT	NEW	38,000,000



0124002001 NIGERIAN PRISON SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	58,148,586,547
21	PERSONNEL COST	34,989,659,548
2101	SALARY	26,308,823,855
210101	SALARIES AND WAGES	26,308,823,855
21010101	SALARY	26,308,823,855
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,680,835,693
210201	ALLOWANCES	5,145,523,447
21020101	NON REGULAR ALLOWANCES	5,145,523,447
210202	SOCIAL CONTRIBUTIONS	3,535,312,246
21020201	NHIS	1,362,959,261
21020202	CONTRIBUTORY PENSION	2,172,352,985
22	OTHER RECURRENT COSTS	6,498,503,893
2202	OVERHEAD COST	6,483,713,940
220201	TRAVEL & TRANSPORT - GENERAL	106,456,512
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,014,463
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,442,049
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	51,817,301
22020201	ELECTRICITY CHARGES	18,751,356
22020202	TELEPHONE CHARGES	13,936,233
22020205	WATER RATES	9,408,644
22020206	SEWERAGE CHARGES	9,721,068
220203	MATERIALS & SUPPLIES - GENERAL	5,702,967,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,027,008
22020304	MAGAZINES & PERIODICALS	14,899,160
22020306	PRINTING OF SECURITY DOCUMENTS	14,319,567
22020307	DRUGS & MEDICAL SUPPLIES	75,320,361
22020308	FIELD & CAMPING MATERIALS SUPPLIES	178,052,870
22020309	UNIFORMS & OTHER CLOTHING	101,730,490
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,287,617,864
220204	MAINTENANCE SERVICES - GENERAL	352,417,360
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	63,865,720
22020402	MAINTENANCE OF OFFICE FURNITURE	10,089,205
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37,067,553
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,673,458
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,914,594
22020406	OTHER MAINTENANCE SERVICES	209,806,830
220205	TRAINING - GENERAL	36,734,789
22020501	LOCAL TRAINING	36,734,789
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	51,933,650
22020601	SECURITY SERVICES	15,028,105
22020603	OFFICE RENT	15,956,606
22020604	RESIDENTIAL RENT	0
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	20,948,939



0124002001 NIGERIAN PRISON SERVICE			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,147,017
22020703	LEGAL SERVICES		6,147,017
220208	FUEL & LUBRICANTS - GENERAL		47,658,281
22020801	MOTOR VEHICLE FUEL COST		37,882,223
22020803	PLANT / GENERATOR FUEL COST		9,776,058
220209	FINANCIAL CHARGES - GENERAL		91,015,845
22020902	INSURANCE PREMIUM		91,015,845
220210	MISCELLANEOUS		36,565,865
22021001	REFRESHMENT & MEALS		342,162
22021003	PUBLICITY & ADVERTISEMENTS		12,545,941
22021004	MEDICAL EXPENSES		6,164,974
22021006	POSTAGES & COURIER SERVICES		2,036,675
22021007	WELFARE PACKAGES		7,811,640
22021009	SPORTING ACTIVITIES		7,664,473
2203	LOANS AND ADVANCES		14,789,953
220301	STAFF LOANS & ADVANCES		14,789,953
22030101	MOTOR VEHICLE ADVANCES		14,789,953
23	CAPITAL EXPENDITURE		16,660,423,106
2301	FIXED ASSETS PURCHASED		4,881,004,116
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,881,004,116
23010105	PURCHASE OF MOTOR VEHICLES		4,881,004,116
2302	CONSTRUCTION / PROVISION		6,186,055,753
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,186,055,753
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		455,291,940
23020109	CONSTRUCTION / PROVISION OF PRISONS		3,519,266,507
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		2,211,497,306
2303	REHABILITATION / REPAIRS		5,093,363,237
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,093,363,237
23030108	REHABILITATION / REPAIRS - PRISONS		5,093,363,237
2305	OTHER CAPITAL PROJECTS		500,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		500,000,000
23050101	RESEARCH AND DEVELOPMENT		500,000,000
	TOTAL PERSONNEL		34,989,659,548
	TOTAL OVERHEAD		6,498,503,893
	TOTAL RECURRENT		41,488,163,441
	TOTAL CAPITAL		16,660,423,106
	TOTAL ALLOCATION		58,148,586,547
0124002001 NIGERIAN PRISON SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
NPS 020020838	PROVISION OF WATER AND SEWAGE NETWORK IN PRISONS	NEW	455,291,940
NPS 021020839	CAPACITY BUILDING	NEW	500,000,000
NPS0002015745	PURCHASE OF OPERATIONAL VEHICLES	NEW	4,881,004,116
NPS0020015750	PURCHASE OF FARM CENTERS INFRASTRUCTURE EQUIPMENTS	NEW	2,211,497,306
NPS0115015761	COST OF COMPLETION OF PRISONS	NEW	3,519,266,507
NPS0117015757	REHABILITATION OF PRISONS/BARRACKS NATIONWIDE	NEW	5,093,363,237



0124003001 NIGERIA IMMIGRATION SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,313,901,935
21	PERSONNEL COST	35,401,646,184
2101	SALARY	22,949,553,762
210101	SALARIES AND WAGES	22,949,553,762
21010101	SALARY	22,949,553,762
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,452,092,422
210201	ALLOWANCES	9,583,398,202
21020101	NON REGULAR ALLOWANCES	5,316,091,317
21020102	FOREIGN SERVICE	4,267,306,885
210202	SOCIAL CONTRIBUTIONS	2,868,694,220
21020201	NHIS	1,147,477,688
21020202	CONTRIBUTORY PENSION	1,721,216,532
22	OTHER RECURRENT COSTS	1,129,893,814
2202	OVERHEAD COST	1,129,893,814
220201	TRAVEL & TRANSPORT - GENERAL	179,738,894
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,479,271
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	99,539,204
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
22020106	DEPORTATION AND REPATRIATION	44,720,419
220202	UTILITIES - GENERAL	30,332,937
22020201	ELECTRICITY CHARGES	16,353,561
22020202	TELEPHONE CHARGES	7,135,567
22020205	WATER RATES	5,941,424
22020206	SEWERAGE CHARGES	902,385
220203	MATERIALS & SUPPLIES - GENERAL	283,815,574
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	44,970,655
22020302	BOOKS	1,052,723
22020303	NEWSPAPERS	2,082,427
22020304	MAGAZINES & PERIODICALS	939,668
22020305	PRINTING OF NON SECURITY DOCUMENTS	34,215,626
22020306	PRINTING OF SECURITY DOCUMENTS	60,838,544
22020307	DRUGS & MEDICAL SUPPLIES	15,618,205
22020308	FIELD & CAMPING MATERIALS SUPPLIES	53,624,080
22020309	UNIFORMS & OTHER CLOTHING	40,437,713
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,035,933
220204	MAINTENANCE SERVICES - GENERAL	200,985,981
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	59,598,755
22020402	MAINTENANCE OF OFFICE FURNITURE	17,738,598
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,904,289
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,238,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	28,930,461
22020406	OTHER MAINTENANCE SERVICES	7,331,431
22020407	MAINTENANCE OF AIRCRAFTS	25,927,911
22020408	MAINTENANCE OF SEA BOATS	7,316,336



0124003001 NIGERIA IMMIGRATION SERVICE		
CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	0
220205	TRAINING - GENERAL	38,938,911
22020501	LOCAL TRAINING	38,938,911
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	30,946,884
22020603	OFFICE RENT	15,965,276
22020604	RESIDENTIAL RENT	9,717,994
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	0
22020606	CLEANING & FUMIGATION SERVICES	5,263,614
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,863,637
22020702	INFORMATION TECHNOLOGY CONSULTING	2,631,807
22020703	LEGAL SERVICES	5,231,830
220208	FUEL & LUBRICANTS - GENERAL	162,438,980
22020801	MOTOR VEHICLE FUEL COST	90,108,543
22020803	PLANT / GENERATOR FUEL COST	53,534,839
22020804	AIRCRAFT FUEL COST	2,204,513
22020805	SEA BOAT FUEL COST	10,274,749
22020806	COOKING GAS/FUEL COST	6,316,336
220209	FINANCIAL CHARGES - GENERAL	90,759,272
22020902	INSURANCE PREMIUM	90,759,272
220210	MISCELLANEOUS	104,072,744
22021001	REFRESHMENT & MEALS	6,984,360
22021002	HONORARIUM & SITTING ALLOWANCE	9,142,390
22021003	PUBLICITY & ADVERTISEMENTS	17,083,773
22021004	MEDICAL EXPENSES	10,058,480
22021006	POSTAGES & COURIER SERVICES	3,140,815
22021007	WELFARE PACKAGES	20,560,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,164,855
22021009	SPORTING ACTIVITIES	20,554,486
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0
22021031	CURRICULUM DEVELOPMENT	12,383,440
23	CAPITAL EXPENDITURE	11,782,361,937
2301	FIXED ASSETS PURCHASED	5,375,345,827
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,375,345,827
23010101	PURCHASE / ACQUISITION OF LAND	200,000,000
23010104	PURCHASE MOTOR CYCLES	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	2,685,345,377
23010109	PURCHASE OF SEA BOATS	150,000,000
23010119	PURCHASE OF POWER GENERATING SET	200,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	2,120,000,450
2302	CONSTRUCTION / PROVISION	3,226,472,110
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,226,472,110
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,301,229,706
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	254,072,404
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	1,250,000,000



0124003001 NIGERIA IMMIGRATION SERVICE		
CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	241,170,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000
2303	REHABILITATION / REPAIRS	2,500,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,500,000,000
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	2,000,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000
2305	OTHER CAPITAL PROJECTS	680,544,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	680,544,000
23050102	COMPUTER SOFTWARE ACQUISITION	580,000,000
23050103	MONITORING AND EVALUATION	100,544,000
	TOTAL PERSONNEL	35,401,646,184
	TOTAL OVERHEAD	1,129,893,814
	TOTAL RECURRENT	36,531,539,998
	TOTAL CAPITAL	11,782,361,937
	TOTAL ALLOCATION	48,313,901,935

0124003001 NIGERIA IMMIGRATION SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
NIS0001015826	PROVISION OF SOLAR POWERED BOREHOLES	NEW	450,000,000
NIS0002015786	PURCHASE OF PATROL & OPERATIONAL VEHICLES.	NEW	1,300,214,210
NIS0002015787	PURCHASE OF ALL TERAIR VEHICLES FOR LAND BORDER PATROL	NEW	1,385,131,167
NIS0003015777	PROVISION OF TEN FINGER MOBILE ENROLLMENT UNITS FOR PASSPORT ISSUANCE	NEW	135,000,000
NIS0003015782	INSTALLATION OF PASSPORT DOCUMENT READERS AT CONTROL POSTS AND ENTRY POINTS	NEW	550,000,000
NIS0003015783	PROVISION OF SURVEILLANCE & COMMUNICATION EQUIPMENT AT STRATEGIC BORDER AREAS	NEW	500,000,000
NIS0003015804	PROVISION OF LOGISTICS FOR DIVISIONAL OFFICES	NEW	375,000,000
NIS0003015825	PROVISION OF ARMS AND AMMUNITIONS	NEW	150,000,450
NIS0003015828	PROVISION OF CODIFIED ENDORSEMENT STAMPS	NEW	75,000,000
NIS0003015832	PROVISION OF ARRIVAL AND DEPARTURE SECURITY CARDS	NEW	35,000,000
NIS0004015785	PURCHASES OF 6NOS MARINE PATROL BOATS	NEW	150,000,000
NIS0006015811	PROVISION OF POWER GENERATING SETS	NEW	200,000,000
NIS0007015843	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMPTROLLER FLAG HOUSE, BIRNIN- KEBBI ,KEBBI STATE (86%)	NEW	11,043,419
NIS0007015847	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMPTROLLER FLAG HOUSE, MAKURDI, BENUE STATE(74%)	NEW	30,002,537
NIS0007015853	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE FLAG HOUSE UMUAHIA, ABIA STATE (90%)	NEW	50,208,885
NIS0007015856	COMPLETION OF IMMIGRATION SERVICE STATE FLAG HOUSE, SOKOTO, SOKOTO STATE (38%)	NEW	59,007,455
NIS0007015888	COMPLETION OF IMMIGRATION SERVICE STATE FLAG HOUSE, IBADAN, OYO STATE. (60%)	NEW	53,619,579
NIS0009015789	CONSTRUCTION OF BARRACKS AT BORDER CONTROL POSTS	NEW	1,250,000,000
NIS0009015791	REHABILITATION OF EXISTING HOSTELS IN TRAINING SCHOOLS	NEW	500,000,000
NIS0009015793	REHABILITATION/RENOVATION OF EXISTING BARRACKS	NEW	1,500,000,000
NIS0011015778	PAYMENT FOR THE INTEGRATION OF 41 PASSPORT ISSUANCE OFFICES	NEW	225,750,000
NIS0011015819	CONSTRUCTION OF FUEL DUMP	NEW	15,420,000
NIS0012015795	REHABILITATION OF ACQUIRED PASSPRT OFFICES IN 7 DIFFERENT LOCATIONS IN D COUNTRY	NEW	500,000,000
NIS0013015798	CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES	NEW	500,000,000
NIS0013015807	CONSTRUCTION OF COMMAND OFFICE COMPLEXES	NEW	650,000,000
NIS0013015817	CONSTRUCTION AND EQUIPPING OF AUDITORIUM AT SHQ	NEW	47,970,680
NIS0013015835	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMMAND OFFICE COMPLEX, OWERRI IMO STATE (75%)	NEW	39,178,760

**0124003001 NIGERIA IMMIGRATION SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
NIS0013015839	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMMAND OFFICE COMPLEX, UMUAHIA ABIA STATE (87%)	NEW	10,476,067
NIS0013015851	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMMAND OFFICE COMPLEX, BIRNIN KEBBI, KEBBI STATE (80%)	NEW	53,604,199
NIS0014015890	PERIODIC VISITS TO PROJECTS SITES TO ENSURE STRICT SUPERVISION	NEW	100,544,000
NIS0030015788	PURCHASE OF BORDER PATROL MOTORCYCLES	NEW	20,000,000
NIS012015830	PROVISION OF IMMIGRANT PROCESSING AND MANAGEMENT SYSTEM	NEW	300,000,000
NIS016015780	NATIONAL PUBLIC KEY INFRASTRUCTURE FOR INTEGRATION WITH INTERPOL SYSTEMS AND ENTRY AUTO GATES FOR EASY DETECTION OF IMMIGRANTS ON WATCH LIST	NEW	280,000,000
NIS017015815	CONSTRUCTION OF PAVILLION	NEW	30,000,000
NIS018015823	FENCING OF LANDED PROPERTIES	NEW	200,000,000



0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	65,281,820,282
21	PERSONNEL COST	58,037,301,229
2101	SALARY	46,563,546,826
210101	SALARIES AND WAGES	46,563,546,826
21010101	SALARY	46,563,546,826
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,473,754,403
210201	ALLOWANCES	6,352,393,580
21020101	NON REGULAR ALLOWANCES	6,352,393,580
210202	SOCIAL CONTRIBUTIONS	5,121,360,823
21020201	NHIS	2,048,244,330
21020202	CONTRIBUTORY PENSION	3,073,116,493
22	OTHER RECURRENT COSTS	1,289,388,406
2202	OVERHEAD COST	1,287,290,235
220201	TRAVEL & TRANSPORT - GENERAL	482,019,026
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	187,850,627
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	294,168,399
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	17,370,924
22020201	ELECTRICITY CHARGES	12,718,097
22020202	TELEPHONE CHARGES	762,975
22020205	WATER RATES	2,249,273
22020206	SEWERAGE CHARGES	1,640,579
220203	MATERIALS & SUPPLIES - GENERAL	193,446,967
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,816,197
22020302	BOOKS	2,749,238
22020303	NEWSPAPERS	6,712,506
22020304	MAGAZINES & PERIODICALS	2,755,545
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,050,595
22020306	PRINTING OF SECURITY DOCUMENTS	13,549,110
22020307	DRUGS & MEDICAL SUPPLIES	1,522,590
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,544,069
22020309	UNIFORMS & OTHER CLOTHING	23,518,272
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,054,810
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	28,174,035
220204	MAINTENANCE SERVICES - GENERAL	99,641,496
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,254,786
22020402	MAINTENANCE OF OFFICE FURNITURE	16,141,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,495,471
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,887,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,186,284
22020406	OTHER MAINTENANCE SERVICES	19,021,014
22020408	MAINTENANCE OF SEA BOATS	3,654,739
220205	TRAINING - GENERAL	61,677,230
22020501	LOCAL TRAINING	61,677,230
22020502	INTERNATIONAL TRAINING	0



0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	159,460,570
22020601	SECURITY SERVICES	27,760,611
22020603	OFFICE RENT	60,482,179
22020604	RESIDENTIAL RENT	25,307,242
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	43,624,079
22020606	CLEANING & FUMIGATION SERVICES	2,286,459
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,751,927
22020702	INFORMATION TECHNOLOGY CONSULTING	6,366,125
22020703	LEGAL SERVICES	13,359,334
22020704	ENGINEERING SERVICES	3,095,733
22020705	ARCHITECTURAL SERVICES	2,238,039
22020706	SURVEYING SERVICES	5,692,696
220208	FUEL & LUBRICANTS - GENERAL	98,359,467
22020801	MOTOR VEHICLE FUEL COST	31,050,069
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	28,191,574
22020803	PLANT / GENERATOR FUEL COST	29,138,657
22020805	SEA BOAT FUEL COST	5,911,497
22020806	COOKING GAS/FUEL COST	4,067,670
220209	FINANCIAL CHARGES - GENERAL	41,467,890
22020902	INSURANCE PREMIUM	41,467,890
220210	MISCELLANEOUS	103,094,738
22021001	REFRESHMENT & MEALS	2,186,920
22021002	HONORARIUM & SITTING ALLOWANCE	6,627,942
22021003	PUBLICITY & ADVERTISEMENTS	45,045,294
22021004	MEDICAL EXPENSES	1,737,890
22021006	POSTAGES & COURIER SERVICES	1,496,677
22021007	WELFARE PACKAGES	7,823,973
22021009	SPORTING ACTIVITIES	38,176,042
2204	GRANTS AND CONTRIBUTIONS	2,098,171
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,098,171
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,098,171
23	CAPITAL EXPENDITURE	5,955,130,647
2301	FIXED ASSETS PURCHASED	5,890,130,647
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,890,130,647
23010105	PURCHASE OF MOTOR VEHICLES	1,749,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	684,250,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	24,446,000
23010128	PURCHASE OF SECURITY EQUIPMENT	2,630,534,647
23010132	PURCHASE OF DEFENCE EQUIPMENT	801,900,000
2302	CONSTRUCTION / PROVISION	65,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	65,000,000



TOTAL PERSONNEL	58,037,301,229
TOTAL OVERHEAD	1,289,388,406
TOTAL RECURRENT	59,326,689,635
TOTAL CAPITAL	5,955,130,647
TOTAL ALLOCATION	65,281,820,282

0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS

CODE	PROJECT NAME	TYPE	AMOUNT
NSCDC0009015903	PURCHASE OF FIXTURES AND FITTINGS FOR 100% COMPLETED OFFICE ACCOMMODATION (258 ROOMS)AT SAUKA, ABUJA AND 5 DONATED STATE COMMAND OFFICES AND 1 AREA COMMAND (ON-GOING PROJECT)	NEW	684,250,000
NSCDC0010015901	COST OF PURCHASE AND INSTALLATION OF SOLAR PANEL AND ACCESSORIES FOR THE COMMAND AND CONTROL THEATRE IN BAYELSA, ABUJA AND CG'S RESIDENCE (NEW PROJECT).	NEW	25,000,000
NSCDC0010015906	CONSTRUCTION OF WAREHOUSE (ON-GOING PROJECT).	NEW	40,000,000
NSCDC0011015909	PURCHASE OF FIRE SAFETY EQUIPMENT (NEW PROJECT)	NEW	24,446,000
NSCDC0013015899	COST OF PURCHASE OF OPERATION AND COMMUNICATION EQUIPMENT (ON-GOING PROJECT)	NEW	685,774,580
NSCDC0013015910	PURCHASE OF ANTI-VANDAL EQUIPMENT (ON-GOING PROJECT)	NEW	1,944,760,067
NSCDC0014015917	PURCHASE OF ARMS AND AMMUNITIONS (ON-GOING PROJECT)	NEW	801,900,000
NSCDC0111015915	PURCHASE OF OPERATIONAL PICK UP VANS (ON-GOING PROJECT)	NEW	1,749,000,000



0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	182,192,368
21	PERSONNEL COST	125,587,204
2101	SALARY	112,568,576
210101	SALARIES AND WAGES	112,568,576
21010101	SALARY	112,568,576
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,018,628
210202	SOCIAL CONTRIBUTIONS	13,018,628
21020201	NHIS	4,575,985
21020202	CONTRIBUTORY PENSION	8,442,643
22	OTHER RECURRENT COSTS	23,825,164
2202	OVERHEAD COST	23,825,164
220201	TRAVEL & TRANSPORT - GENERAL	3,121,190
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,656,963
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,464,227
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
220202	UTILITIES - GENERAL	1,714,023
22020201	ELECTRICITY CHARGES	991,424
22020202	TELEPHONE CHARGES	31,806
22020205	WATER RATES	490,411
22020206	SEWERAGE CHARGES	200,382
220203	MATERIALS & SUPPLIES - GENERAL	2,900,973
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,145,551
22020304	MAGAZINES & PERIODICALS	292,993
22020305	PRINTING OF NON SECURITY DOCUMENTS	321,256
22020306	PRINTING OF SECURITY DOCUMENTS	528,439
22020308	FIELD & CAMPING MATERIALS SUPPLIES	612,734
220204	MAINTENANCE SERVICES - GENERAL	3,941,983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,126,390
22020402	MAINTENANCE OF OFFICE FURNITURE	545,191
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	641,173
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	821,713
22020405	MAINTENANCE OF PLANTS/GENERATORS	618,103
22020406	OTHER MAINTENANCE SERVICES	189,413
220205	TRAINING - GENERAL	3,736,482
22020501	LOCAL TRAINING	3,736,482
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	928,336
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	532,159
22020606	CLEANING & FUMIGATION SERVICES	396,177
220208	FUEL & LUBRICANTS - GENERAL	3,926,686
22020801	MOTOR VEHICLE FUEL COST	2,420,391
22020803	PLANT / GENERATOR FUEL COST	1,506,295
220210	MISCELLANEOUS	3,555,491
22021001	REFRESHMENT & MEALS	525,438
22021002	HONORARIUM & SITTING ALLOWANCE	1,372,131
22021003	PUBLICITY & ADVERTISEMENTS	131,159



0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		31,922
22021007	WELFARE PACKAGES		1,494,841
23	CAPITAL EXPENDITURE		32,780,000
2301	FIXED ASSETS PURCHASED		32,780,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		32,780,000
23010113	PURCHASE OF COMPUTERS		30,280,000
23010119	PURCHASE OF POWER GENERATING SET		2,500,000
	TOTAL PERSONNEL		125,587,204
	TOTAL OVERHEAD		23,825,164
	TOTAL RECURRENT		149,412,368
	TOTAL CAPITAL		32,780,000
	TOTAL ALLOCATION		182,192,368
0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)			
CODE	PROJECT NAME	TYPE	AMOUNT
CDIFPB 0011015137	SETTING UP OF DATABASE & PROCUREMENT OF OPERATIONAL EQUIPMENT	NEW	30,280,000
CDIFPB 0022015138	PURCHASE OF 35KVA POWER GENERATOR	NEW	2,500,000



0124006001 CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	155,336,603
21	PERSONNEL COST	134,091,994
2101	SALARY	119,192,884
210101	SALARIES AND WAGES	119,192,884
21010101	SALARY	119,192,884
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,899,110
210202	SOCIAL CONTRIBUTIONS	14,899,110
21020201	NHIS	5,959,644
21020202	CONTRIBUTORY PENSION	8,939,466
22	OTHER RECURRENT COSTS	21,244,609
2202	OVERHEAD COST	21,244,609
220201	TRAVEL & TRANSPORT - GENERAL	3,010,941
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,546,714
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,464,227
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
220202	UTILITIES - GENERAL	1,714,023
22020201	ELECTRICITY CHARGES	991,424
22020202	TELEPHONE CHARGES	31,806
22020205	WATER RATES	490,411
22020206	SEWERAGE CHARGES	200,382
220203	MATERIALS & SUPPLIES - GENERAL	1,995,246
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,145,551
22020304	MAGAZINES & PERIODICALS	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	321,256
22020306	PRINTING OF SECURITY DOCUMENTS	528,439
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0
220204	MAINTENANCE SERVICES - GENERAL	3,941,983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,126,390
22020402	MAINTENANCE OF OFFICE FURNITURE	545,191
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	641,173
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	821,713
22020405	MAINTENANCE OF PLANTS/GENERATORS	618,103
22020406	OTHER MAINTENANCE SERVICES	189,413
220205	TRAINING - GENERAL	1,825,255
22020501	LOCAL TRAINING	1,825,255
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	928,336
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	532,159
22020606	CLEANING & FUMIGATION SERVICES	396,177
220208	FUEL & LUBRICANTS - GENERAL	4,165,590
22020801	MOTOR VEHICLE FUEL COST	2,659,295
22020803	PLANT / GENERATOR FUEL COST	1,506,295
220210	MISCELLANEOUS	3,663,235
22021001	REFRESHMENT & MEALS	525,438
22021002	HONORARIUM & SITTING ALLOWANCE	1,372,131
22021003	PUBLICITY & ADVERTISEMENTS	0



0124006001 CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	31,922
22021007	WELFARE PACKAGES	1,733,744
	TOTAL PERSONNEL	134,091,994
	TOTAL OVERHEAD	21,244,609
	TOTAL RECURRENT	155,336,603
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	155,336,603



0124007001 FEDERAL FIRE SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,943,279,888
21	PERSONNEL COST	2,186,230,375
2101	SALARY	1,622,896,546
210101	SALARIES AND WAGES	1,622,896,546
21010101	SALARY	1,622,896,546
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	563,333,829
210201	ALLOWANCES	360,471,761
21020101	NON REGULAR ALLOWANCES	360,471,761
210202	SOCIAL CONTRIBUTIONS	202,862,068
21020201	NHIS	81,144,827
21020202	CONTRIBUTORY PENSION	121,717,241
22	OTHER RECURRENT COSTS	235,047,556
2202	OVERHEAD COST	235,047,556
220201	TRAVEL & TRANSPORT - GENERAL	30,278,462
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,640,204
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,774,058
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,234,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,630,000
220202	UTILITIES - GENERAL	3,569,718
22020201	ELECTRICITY CHARGES	1,850,000
22020202	TELEPHONE CHARGES	1,300,000
22020206	SEWERAGE CHARGES	419,718
220203	MATERIALS & SUPPLIES - GENERAL	31,663,786
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,836,498
22020302	BOOKS	288,221
22020303	NEWSPAPERS	780,059
22020304	MAGAZINES & PERIODICALS	262,462
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,407,191
22020307	DRUGS & MEDICAL SUPPLIES	295,369
22020309	UNIFORMS & OTHER CLOTHING	7,532,937
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,261,049
220204	MAINTENANCE SERVICES - GENERAL	17,598,094
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,451,223
22020402	MAINTENANCE OF OFFICE FURNITURE	229,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,857,051
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,714,812
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000
22020406	OTHER MAINTENANCE SERVICES	2,846,008
220205	TRAINING - GENERAL	12,003,593
22020501	LOCAL TRAINING	12,003,593
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	15,120,857
22020603	OFFICE RENT	3,352,033
22020604	RESIDENTIAL RENT	7,384,412
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,384,412
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,626,697



0124007001 FEDERAL FIRE SERVICE			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		126,697
22020703	LEGAL SERVICES		1,500,000
220208	FUEL & LUBRICANTS - GENERAL		42,194,681
22020801	MOTOR VEHICLE FUEL COST		16,396,096
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,743,484
22020803	PLANT / GENERATOR FUEL COST		24,055,101
220209	FINANCIAL CHARGES - GENERAL		35,272,000
22020902	INSURANCE PREMIUM		35,272,000
220210	MISCELLANEOUS		45,719,668
22021001	REFRESHMENT & MEALS		784,301
22021002	HONORARIUM & SITTING ALLOWANCE		392,151
22021003	PUBLICITY & ADVERTISEMENTS		31,250,000
22021004	MEDICAL EXPENSES		557,340
22021006	POSTAGES & COURIER SERVICES		398,060
22021007	WELFARE PACKAGES		11,168,908
22021009	SPORTING ACTIVITIES		1,168,908
23	CAPITAL EXPENDITURE		8,522,001,957
2301	FIXED ASSETS PURCHASED		6,694,271,167
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,694,271,167
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		550,000,000
23010105	PURCHASE OF MOTOR VEHICLES		421,250,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		100,890,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		5,622,131,167
2302	CONSTRUCTION / PROVISION		744,727,323
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		744,727,323
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		744,727,323
2303	REHABILITATION / REPAIRS		749,943,030
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		749,943,030
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS		749,943,030
2305	OTHER CAPITAL PROJECTS		333,060,437
230501	ACQUISITION OF NON TANGIBLE ASSETS		333,060,437
23050101	RESEARCH AND DEVELOPMENT		305,418,437
23050103	MONITORING AND EVALUATION		27,642,000
	TOTAL PERSONNEL		2,186,230,375
	TOTAL OVERHEAD		235,047,556
	TOTAL RECURRENT		2,421,277,931
	TOTAL CAPITAL		8,522,001,957
	TOTAL ALLOCATION		10,943,279,888
0124007001 FEDERAL FIRE SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
FFS 0011015204	PROCUREMENT OF FIRE FIGHTING EQUIPMENT FOR EXISTING FIRE STATION IN ABUJA, AND LAGOS	NEW	5,622,131,167
FFS 008015257	RESEARCH AND DEVELOPMENT	NEW	305,418,437
FFS 010015265	MONITORING AND EVALUATION	NEW	27,642,000
FFS0014015214	PROVISION OF EXTERNAL ELECTRIFICATION SERVICES FOR THE NATIONAL FIRE ACADEMY SHEDA, ABUJA	NEW	150,000,000
FFS0014015229	PROVISION OF EXTERNAL MECHANICAL SERVICE- WATER DISTRIBUTION/SUPPLY FOR THE NATIONAL FIRE ACADEMY SHEDA, ABUJA	NEW	52,753,495

**0124007001 FEDERAL FIRE SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
FFS0014015237	COMPLETION OF INTERNAL ROAD NETWORK AT THE NATIONAL FIRE ACADEMY SHEDA, ABUJA	NEW	161,486,327
FFS0014015241	COMPLETION OF FIRE HOUSE AT THE NATIONAL FIRE ACADEMY SHEDA, ABUJA	NEW	326,882,271
FFS0014015244	COMPLETION OF COMMANDANTS QUARTERS NATIONAL FIRE ACADEMY SHEDA, ABUJA	NEW	53,605,230
FFS005015210	REHABILITATION OF FIREFIGHTING EQUIPMENTS (ABUJA AND LAGOS)	NEW	749,943,030
FFS006015253	PROCUREMENT OF MOTOR VEHICLES	NEW	421,250,000
FFS007015254	PURCHASE OF RESIDENTIAL BUILDING	NEW	550,000,000
FFS009015262	PROCUREMENT OF OFFICE FURNITURE	NEW	100,890,000



0124009001 POLICE PENSION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	192,818,773
21	PERSONNEL COST	170,963,480
2101	SALARY	151,967,538
210101	SALARIES AND WAGES	151,967,538
21010101	SALARY	151,967,538
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,995,942
210202	SOCIAL CONTRIBUTIONS	18,995,942
21020201	NHIS	7,598,377
21020202	CONTRIBUTORY PENSION	11,397,565
22	OTHER RECURRENT COSTS	21,855,293
2202	OVERHEAD COST	21,855,293
220201	TRAVEL & TRANSPORT - GENERAL	3,719,713
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,965,113
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,754,600
220202	UTILITIES - GENERAL	2,867,864
22020201	ELECTRICITY CHARGES	1,289,814
22020202	TELEPHONE CHARGES	498,739
22020203	INTERNET ACCESS CHARGES	210,851
22020205	WATER RATES	644,252
22020206	SEWERAGE CHARGES	224,208
220203	MATERIALS & SUPPLIES - GENERAL	2,695,980
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,215,100
22020302	BOOKS	28,469
22020303	NEWSPAPERS	311,202
22020308	FIELD & CAMPING MATERIALS SUPPLIES	141,209
220204	MAINTENANCE SERVICES - GENERAL	4,766,173
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,148,072
22020402	MAINTENANCE OF OFFICE FURNITURE	295,648
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	164,563
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	542,597
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,315,746
22020406	OTHER MAINTENANCE SERVICES	299,547
220206	OTHER SERVICES - GENERAL	2,065,450
22020606	CLEANING & FUMIGATION SERVICES	2,065,450
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,020,257
22020702	INFORMATION TECHNOLOGY CONSULTING	1,020,257
220208	FUEL & LUBRICANTS - GENERAL	2,524,954
22020801	MOTOR VEHICLE FUEL COST	1,381,012
22020803	PLANT / GENERATOR FUEL COST	1,143,942
220210	MISCELLANEOUS	2,194,902
22021001	REFRESHMENT & MEALS	352,668
22021002	HONORARIUM & SITTING ALLOWANCE	320,336
22021003	PUBLICITY & ADVERTISEMENTS	748,400
22021006	POSTAGES & COURIER SERVICES	21,094
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	67,247
22021009	SPORTING ACTIVITIES	685,157



TOTAL PERSONNEL	170,963,480
TOTAL OVERHEAD	21,855,293
TOTAL RECURRENT	192,818,773
TOTAL CAPITAL	0
TOTAL ALLOCATION	192,818,773



0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,116,145,736
21	PERSONNEL COST	945,551,355
2101	SALARY	823,606,693
210101	SALARIES AND WAGES	823,606,693
21010101	SALARY	823,606,693
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121,944,662
210201	ALLOWANCES	18,993,818
21020101	NON REGULAR ALLOWANCES	18,993,818
210202	SOCIAL CONTRIBUTIONS	102,950,844
21020201	NHIS	41,180,338
21020202	CONTRIBUTORY PENSION	61,770,506
22	OTHER RECURRENT COSTS	117,254,381
2202	OVERHEAD COST	117,254,381
220201	TRAVEL & TRANSPORT - GENERAL	2,027,812
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	626,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,401,795
220202	UTILITIES - GENERAL	4,548,412
22020201	ELECTRICITY CHARGES	1,602,001
22020202	TELEPHONE CHARGES	317,973
22020203	INTERNET ACCESS CHARGES	1,618,824
22020205	WATER RATES	801,000
22020206	SEWERAGE CHARGES	208,614
220203	MATERIALS & SUPPLIES - GENERAL	42,401,767
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,648,729
22020302	BOOKS	3,276,199
22020303	NEWSPAPERS	157,993
22020304	MAGAZINES & PERIODICALS	394,292
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,663,117
22020306	PRINTING OF SECURITY DOCUMENTS	313,944
22020307	DRUGS & MEDICAL SUPPLIES	871,004
22020308	FIELD & CAMPING MATERIALS SUPPLIES	437,058
22020309	UNIFORMS & OTHER CLOTHING	4,128,849
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	839,383
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	26,671,199
220204	MAINTENANCE SERVICES - GENERAL	3,852,161
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,752,941
22020402	MAINTENANCE OF OFFICE FURNITURE	315,837
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,013,421
22020405	MAINTENANCE OF PLANTS/GENERATORS	384,752
22020406	OTHER MAINTENANCE SERVICES	385,210
220205	TRAINING - GENERAL	1,404,666
22020501	LOCAL TRAINING	1,404,666
220206	OTHER SERVICES - GENERAL	844,035
22020601	SECURITY SERVICES	304,253
22020606	CLEANING & FUMIGATION SERVICES	539,782
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,590,265



0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		513,117
22020702	INFORMATION TECHNOLOGY CONSULTING		254,711
22020703	LEGAL SERVICES		680,353
22020704	ENGINEERING SERVICES		944,796
22020705	ARCHITECTURAL SERVICES		703,843
22020706	SURVEYING SERVICES		493,445
220208	FUEL & LUBRICANTS - GENERAL		6,591,871
22020801	MOTOR VEHICLE FUEL COST		2,211,903
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		902,118
22020803	PLANT / GENERATOR FUEL COST		3,477,850
220209	FINANCIAL CHARGES - GENERAL		1,014,230
22020901	BANK CHARGES (OTHER THAN INTEREST)		393,008
22020902	INSURANCE PREMIUM		621,222
220210	MISCELLANEOUS		50,979,162
22021001	REFRESHMENT & MEALS		1,984,792
22021002	HONORARIUM & SITTING ALLOWANCE		1,033,865
22021003	PUBLICITY & ADVERTISEMENTS		982,723
22021004	MEDICAL EXPENSES		825,945
22021006	POSTAGES & COURIER SERVICES		296,304
22021007	WELFARE PACKAGES		11,079,262
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		788,084
22021009	SPORTING ACTIVITIES		613,068
22021010	DIRECT TEACHING & LABORATORY COST		33,375,119
23	CAPITAL EXPENDITURE		2,053,340,000
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		50,000,000
2302	CONSTRUCTION / PROVISION		2,003,340,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,003,340,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,026,670,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		976,670,000
	TOTAL PERSONNEL		945,551,355
	TOTAL OVERHEAD		117,254,381
	TOTAL RECURRENT		1,062,805,736
	TOTAL CAPITAL		2,053,340,000
	TOTAL ALLOCATION		3,116,145,736
0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
POLAC01015932	COMPLETION OF KITCHEN AND DINING HALL FOR CADET 4 TRAINEES	NEW	50,000,000
POLAC01020834	COMPLETION OF CONSTRUCTION WORK ON 6 NO HOSTEL BUILDINGS INCLUDING FURNISHING	NEW	976,670,000
POLAC01020835	COMPLETION OF 2 NO ON-GOING FACULTY BUILDING INCLUDING FURNISHING	NEW	976,670,000
POLAC02015933	PROVISION OF TEACHING AND LEARNING EQUIPMENT	NEW	50,000,000



0124012001 POLICE FORMATION & COMMAND HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	300,100,330,698
21	PERSONNEL COST	278,561,209,130
2101	SALARY	207,918,870,768
210101	SALARIES AND WAGES	207,918,870,768
21010101	SALARY	207,918,870,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,642,338,362
210201	ALLOWANCES	44,652,479,517
21020101	NON REGULAR ALLOWANCES	44,555,210,496
21020102	FOREIGN SERVICE	97,269,021
210202	SOCIAL CONTRIBUTIONS	25,989,858,845
21020201	NHIS	10,395,943,538
21020202	CONTRIBUTORY PENSION	15,593,915,307
22	OTHER RECURRENT COSTS	4,530,031,568
2202	OVERHEAD COST	4,516,176,462
220201	TRAVEL & TRANSPORT - GENERAL	520,642,687
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,333,446
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	409,349,606
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,826,443
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	77,133,192
220202	UTILITIES - GENERAL	247,618,613
22020201	ELECTRICITY CHARGES	155,955,590
22020202	TELEPHONE CHARGES	18,508,952
22020203	INTERNET ACCESS CHARGES	6,869,591
22020205	WATER RATES	50,463,452
22020206	SEWERAGE CHARGES	10,616,576
22020207	LEASED COMMUNICATION LINES(S)	5,204,452
220203	MATERIALS & SUPPLIES - GENERAL	993,885,347
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	237,268,534
22020302	BOOKS	9,563,706
22020303	NEWSPAPERS	6,702,219
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,197,450
22020306	PRINTING OF SECURITY DOCUMENTS	4,194,800
22020307	DRUGS & MEDICAL SUPPLIES	35,415,402
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,487,002
22020309	UNIFORMS & OTHER CLOTHING	546,158,676
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,228,562
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	106,668,996
220204	MAINTENANCE SERVICES - GENERAL	954,315,538
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	384,893,024
22020402	MAINTENANCE OF OFFICE FURNITURE	40,605,670
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	168,786,478
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	47,698,690
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,168,804
22020406	OTHER MAINTENANCE SERVICES	160,478,736
22020407	MAINTENANCE OF AIRCRAFTS	84,736,130
22020408	MAINTENANCE OF SEA BOATS	41,948,006



0124012001 POLICE FORMATION & COMMAND HQTRS		
CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	375,884,197
22020501	LOCAL TRAINING	375,884,197
220206	OTHER SERVICES - GENERAL	346,571,745
22020601	SECURITY SERVICES	67,060,139
22020603	OFFICE RENT	44,716,575
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	227,399,880
22020606	CLEANING & FUMIGATION SERVICES	7,395,151
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,941,138
22020701	FINANCIAL CONSULTING	1,522,712
22020702	INFORMATION TECHNOLOGY CONSULTING	4,060,567
22020703	LEGAL SERVICES	9,312,457
22020704	ENGINEERING SERVICES	3,015,134
22020705	ARCHITECTURAL SERVICES	3,015,134
22020706	SURVEYING SERVICES	3,015,134
220208	FUEL & LUBRICANTS - GENERAL	603,521,064
22020801	MOTOR VEHICLE FUEL COST	430,989,201
22020803	PLANT / GENERATOR FUEL COST	54,789,383
22020804	AIRCRAFT FUEL COST	78,779,071
22020805	SEA BOAT FUEL COST	38,963,409
220209	FINANCIAL CHARGES - GENERAL	251,307,435
22020901	BANK CHARGES (OTHER THAN INTEREST)	838,960
22020902	INSURANCE PREMIUM	250,468,475
220210	MISCELLANEOUS	198,488,698
22021001	REFRESHMENT & MEALS	15,741,013
22021002	HONORARIUM & SITTING ALLOWANCE	20,585,104
22021003	PUBLICITY & ADVERTISEMENTS	11,932,360
22021004	MEDICAL EXPENSES	23,529,756
22021006	POSTAGES & COURIER SERVICES	4,400,856
22021007	WELFARE PACKAGES	113,599,013
22021009	SPORTING ACTIVITIES	8,700,596
2204	GRANTS AND CONTRIBUTIONS	13,855,106
220402	FOREIGN GRANTS AND CONTRIBUTIONS	13,855,106
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	13,855,106
23	CAPITAL EXPENDITURE	17,009,090,000
2301	FIXED ASSETS PURCHASED	11,476,364,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,476,364,000
23010105	PURCHASE OF MOTOR VEHICLES	1,844,210,000
23010107	PURCHASE OF TRUCKS	1,572,200,000
23010128	PURCHASE OF SECURITY EQUIPMENT	7,104,177,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	955,777,000
2302	CONSTRUCTION / PROVISION	5,032,726,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,032,726,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	600,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	3,632,726,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	700,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	100,000,000



0124012001 POLICE FORMATION & COMMAND HQTRS		
CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	500,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	500,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000,000
	TOTAL PERSONNEL	278,561,209,130
	TOTAL OVERHEAD	4,530,031,568
	TOTAL RECURRENT	283,091,240,698
	TOTAL CAPITAL	17,009,090,000
	TOTAL ALLOCATION	300,100,330,698

0124012001 POLICE FORMATION & COMMAND HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
PFC 01021809	COMPLETION OF POLICE OFFICERS' MESS BUILDING AT FCT ABUJA (75% COMPLETED) - ROOFING, SCREEDING, DOORS & WINDOWS, FLOOR/WALL TILING, ELECTRICAL/MECHANICAL WORKS, PAINTING, FURNISHING, EXTERNAL WORKS	NEW	100,000,000
PFC 02021810	PROVISION OF FIBER OPTICS INTELLIGENCE DATA CENTER PLATFORM FOR TRACKING, INSTALLATION OF COBWEB NETWORK BUILD-UP, NETWORK PROVIDERS INTERCONNECTIVITY, CONFIGURATION OF VEHICLES, BOOSTER POWER SUPPLY, COBWEB SYSTEMS AND INTEGRATION (70% COMPLETED)	NEW	1,502,206,668
PFC 02021813	PROCUREMENT OF ARMS & AMMUNITION	NEW	959,705,280
PFC 02021814	PROCUREMENT OF RIOT CONTROL EQUIPMENT	NEW	948,019,350
PFC 02021817	PURCHASE OF EXPLOSIVE ORDINANCE DISPOSAL (EOD) EQUIPMENT - ANTI-BOMB SQUAD	NEW	953,000,000
PFC 02021818	PROCUREMENT OF DIGITAL COMMUNICATION EQUIPMENT IN POLICE FORMATION AND COMMAND COMMAND INCLUDING TRUNKING EQUIPMENT IN 9 STATE POLICE COMMANDS	NEW	950,640,000
PFC 02021819	PROCUREMENT OF PERSONNEL PROTECTIVE GEARS (BULLET PROOF VESTS, BALLISTIC HELMETS, KNEE & ELBOW GUARDS, E.T.C)	NEW	957,805,702
PFC 02021820	PURCHASE OF SPECIALIZED OPERATIONAL VEHICLES - (10No. ANTI-RIOT WATER CANNON AND 5No. K-9 VANS)	NEW	832,800,000
PFC 03021811	COMPLETION OF 4No. BLOCK OF 8 FLATS AT FHQ ABUJA (80% COMPLETED) - ROOFING, DOORS & WINDOWS, PLASTERING, FLOOR TILES, ELECTRICAL & MECHANICAL WORKS, PAINTING AND EXTERNAL WORKS	NEW	400,000,000
PFC 04021812	COMPLETION OF CONSTRUCTION OF NPF FINANCE CORPS OFFICE FHQ ABUJA (85% COMPLETED) - EXTERNAL WORKS AND FURNISHING	NEW	200,000,000
PFC 04021815	COMPLETION OF REHABILITATION OF 5NO. BLOCKS OF SPOs QUARTERS 8 FLATS EACH AT MAITAMA, FCT ABUJA(70% COMPLETED)	NEW	500,000,000
PFC 05021816	COMPLETION OF CONSTRUCTION OF PTS KUDAN, KADUNA STATE (85% COMPLETED) - 1,500m ROAD NETWORK, AUDITORIUM, SPORTING FACILITIES, COMPLETION OF DOMITORIES AND CLASSROOM BLOCKS, INTERNAL ELECTRIFICATION	NEW	700,000,000
PFC 06021821	REACTIVATION OF 9No. BELL HELICOPTERS	NEW	955,777,000
PFC 07021822	PURCHASE OF 145No. TOYOTA HILUX 4X4, DOUBLE CABIN PICK-UP WITH POLICE CONFIGURATION INCLUDING COMMUNICATION GADGETS, 50No. BMW 900RT BIKES, 50No. BMW 900RT BIKES RIDER'S KIT, 3No. M/BENZ H/DUTY RECOVERY VEHICLES FOR SAFER HIGHWAY SCHEME	NEW	1,844,210,000
PFC 08021823	PURCHASE OF 10No. PF-2 ARMoured PERSONNEL CARRIER, 15No. M/BENZ 1517 ATEGO TROOP CARRIER, 12No. M/BENZ 1517 ATEGO WATER TANKER, 6No. DODGE INTENSIVE CARE AMBULANCE OPERATIONAL VEHICLES FOR THE NORTH EAST	NEW	1,572,200,000
PFC 09021824	RECONSTRUCTION OF 28No. POLICE STATIONS BUILDINGS AND 30No. SENIOR OFFICERS QUARTERS, 50 FLATS INSPECTORS QUARTERS AND 135 FLATS 2-BEDROOM RANK/FILE QUARTERS (AFFECTED BY INSURGENCY)	NEW	3,632,726,000



OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	2,752,561,005	848,778,456	3,601,339,461	937,023,877	4,538,363,338
2	0125002001	FEDERAL GOVT STAFF HOUSING LOANS BOARD	184,674,656	68,706,852	253,381,508	142,162,550	395,544,058
3	0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	840,281,133	111,444,034	951,725,167	88,867,653	1,040,592,820
4	0125004001	WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK	0	36,704,815	36,704,815	0	36,704,815
5	0125005002	FEDERAL TRAINING CENTRE,ENUGU	64,367,189	25,045,219	89,412,408	5,716,589	95,128,997
6	0125005003	FEDERAL TRAINING CENTRE,ILORIN	55,392,301	25,045,219	80,437,520	12,034,925	92,472,445
7	0125005004	FEDERAL TRAINING CENTRE,KADUNA	52,990,128	25,045,219	78,035,347	7,521,828	85,557,175
8	0125005005	FEDERAL TRAINING CENTRE,LAGOS	79,782,452	25,045,219	104,827,671	3,008,731	107,836,402
9	0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI	32,853,104	25,045,219	57,898,323	7,521,828	65,420,151
10	0125005007	FEDERAL TRAINING CENTRE,CALABAR	29,162,841	25,045,219	54,208,060	16,096,712	70,304,772
11	0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	241,008,766	120,260,555	361,269,321	99,948,587	461,217,908
12	0125008001	BUREAU OF PUBLIC SERVICE REFORMS	122,969,265	272,527,698	395,496,963	32,963,208	428,460,171
13	0125009001	SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS	317,385,114	72,894,130	390,279,244	234,270,314	624,549,558
			4,773,427,954	1,681,587,854	6,455,015,808	1,587,136,802	8,042,152,610



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,538,363,338
21	PERSONNEL COST	2,752,561,005
2101	SALARY	2,447,188,646
210101	SALARIES AND WAGES	2,447,188,646
21010101	SALARY	2,447,188,646
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	305,372,359
210202	SOCIAL CONTRIBUTIONS	305,372,359
21020201	NHIS	121,833,211
21020202	CONTRIBUTORY PENSION	183,539,148
22	OTHER RECURRENT COSTS	848,778,456
2202	OVERHEAD COST	845,149,828
220201	TRAVEL & TRANSPORT - GENERAL	89,073,402
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,083,031
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,990,371
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	115,008,717
22020201	ELECTRICITY CHARGES	95,317,447
22020202	TELEPHONE CHARGES	1,643,404
22020205	WATER RATES	7,395,319
22020206	SEWERAGE CHARGES	9,860,426
22020207	LEASED COMMUNICATION LINES(S)	792,121
220203	MATERIALS & SUPPLIES - GENERAL	67,801,712
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	46,821,434
22020302	BOOKS	1,643,404
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,682,128
22020306	PRINTING OF SECURITY DOCUMENTS	2,465,106
22020307	DRUGS & MEDICAL SUPPLIES	2,935,700
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	788,834
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,465,106
220204	MAINTENANCE SERVICES - GENERAL	202,684,300
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,217,021
22020402	MAINTENANCE OF OFFICE FURNITURE	4,108,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	65,736,171
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,939,383
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,652,575
22020406	OTHER MAINTENANCE SERVICES	92,030,639
220205	TRAINING - GENERAL	103,778,724
22020501	LOCAL TRAINING	90,387,235
22020502	INTERNATIONAL TRAINING	13,391,489
220206	OTHER SERVICES - GENERAL	20,882,407
22020601	SECURITY SERVICES	20,882,407
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,322,503
22020701	FINANCIAL CONSULTING	16,923,946
22020702	INFORMATION TECHNOLOGY CONSULTING	3,286,809



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	6,237,365
22020704	ENGINEERING SERVICES	328,681
22020705	ARCHITECTURAL SERVICES	328,681
22020708	BUDGET PREPARATION	8,217,021
220208	FUEL & LUBRICANTS - GENERAL	51,538,354
22020801	MOTOR VEHICLE FUEL COST	17,848,567
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	821,702
22020803	PLANT / GENERATOR FUEL COST	32,868,085
220209	FINANCIAL CHARGES - GENERAL	1,643,404
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,643,404
220210	MISCELLANEOUS	157,416,305
22021001	REFRESHMENT & MEALS	31,908,319
22021002	HONORARIUM & SITTING ALLOWANCE	3,053,436
22021003	PUBLICITY & ADVERTISEMENTS	3,053,436
22021004	MEDICAL EXPENSES	328,681
22021006	POSTAGES & COURIER SERVICES	1,081,351
22021007	WELFARE PACKAGES	13,078,202
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,613,851
22021009	SPORTING ACTIVITIES	13,365,464
22021013	PROMOTION (SERVICE WIDE)	63,063,969
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	22,869,596
22021034	INSPECTORATE	0
2204	GRANTS AND CONTRIBUTIONS	3,628,628
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,628,628
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,217,777
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	410,851
23	CAPITAL EXPENDITURE	937,023,877
2301	FIXED ASSETS PURCHASED	354,547,547
230101	PURCHASE OF FIXED ASSETS - GENERAL	354,547,547
23010105	PURCHASE OF MOTOR VEHICLES	80,901,773
23010108	PURCHASE OF BUSES	40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,575,973
23010113	PURCHASE OF COMPUTERS	7,599,605
23010115	PURCHASE OF PHOTOCOPYING MACHINES	523,519
23010118	PURCHASE OF SCANNERS	16,896,521
23010128	PURCHASE OF SECURITY EQUIPMENT	3,537,059
23010130	PURCHASE OF RECREATIONAL FACILITIES	193,513,097
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
2305	OTHER CAPITAL PROJECTS	542,476,330
230501	ACQUISITION OF NON TANGIBLE ASSETS	542,476,330
23050101	RESEARCH AND DEVELOPMENT	312,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	147,476,330
23050103	MONITORING AND EVALUATION	18,000,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	65,000,000



TOTAL PERSONNEL	2,752,561,005
TOTAL OVERHEAD	848,778,456
TOTAL RECURRENT	3,601,339,461
TOTAL CAPITAL	937,023,877
TOTAL ALLOCATION	4,538,363,338

0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
HOCSF 01014138	COUNCIL MEETINGS	ONGOING	75,000,000
HOCSF 01014158	PROCUREMENT, CONFIGURATION, HOSTING AND TRAINING FOR USER FRIENDLY CONTENT MANAGEMENT SYSTEM	ONGOING	5,541,572
HOCSF02014141	ESTABLISHMENT OF FEDERAL CIVIL SERVICE INSPECTORATE UNIT TO MONITOR MDAS	ONGOING	65,000,000
HOCSF03014144	INSTALLATION AND CONFIGURATION OF ELEARNING SOLUTION. TRAINING OF STAFF ON ELEARNING SOFTWARE USE, ADMINISTRATION AND ELEARNING CONTENT DEVELOPMENT	ONGOING	22,000,832
HOCSF03014211	DEVELOPMENT OF DATABASE FOR STAFF IDENTIFICATION PROGRAMME FOR FEDERAL CIVIL SEVANTS (USING NATIONAL IDENTITY MANAGAMENT COMMISSIONS GUIDELINE FOR IDENTITY DATABASES)	ONGOING	20,000,000
OHCSF0005014137	UP-GRADING OF PROCUREMENT DATABASE AND PECORD MANAGEMENT SYSTEM AT PROCUREMENT DEPARTMENT	NEW	2,682,585
OHCSF0005014152	PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE.	NEW	4,082,094
OHCSF0005014195	PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS	NEW	279,812
OHCSF0005014294	PURCHASE OF I-PADS	NEW	555,114
OHCSF0006014142	PROCUREMENT OF TEMPER PROOF BOXES FOR BIDDING DOCUMENTS	NEW	537,059
OHCSF0006020933	PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT	NEW	3,000,000
OHCSF0007014148	PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS	NEW	4,513,097
OHCSF0007021039	ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION	NEW	15,000,000
OHCSF0007021049	FEDERAL INTEGRATED STAFF HOUSING PROGRAMME (FISH)	NEW	174,000,000
OHCSF0008014206	RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES	NEW	108,314
OHCSF0009014213	CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FTCS	NEW	523,519
OHCSF001020932	SKILL DEVELOPMENT ON FINANCIAL REFORMS	NEW	20,000,000
OHCSF001020934	PRODUCTION OF AUTHOURISED ESTABLISHMENT OF EACH MDA	NEW	3,000,000
OHCSF001020935	ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO ORDINATION ON MANPOWER	NEW	10,000,000
OHCSF001021002	CAREER MANAGEMENT DEVELOPMENT	NEW	35,000,000
OHCSF001021004	STRATEGY & POLICY DEVELOPMENT IN OHCSF	NEW	70,000,000
OHCSF001021006	SUCCESSION PLANNING & MENTORING	NEW	10,000,000
OHCSF001021040	INVENTORY & VALUATION OF ASSETS NATIONWIDE	NEW	23,000,000
OHCSF001021041	DIGITAL SERVICE INFRASTRUCTURE	NEW	40,000,000
OHCSF001021043	CONSULTANCY SERVICES TO MDAs (ODD, CST, LMSP, L&D)	NEW	16,000,000
OHCSF001021046	PUBLISHING OF STATUTORY PUBLICATION/ JOB CLASSIFICATION MANUALS	NEW	10,000,000
OHCSF161015113	CONSULTANCY FOR THE SCOPING, DESIGN AND IMPLEMENTATION OF FEDERAL GOVERNMENT PROJECT TRACKING PORTAL/DATABASE (INCLUDING WORKSHOP LAUNCH AND TRAINING)	NEW	30,475,498
OHCSF161021042	INSTITUTIONALISATION OF PERFORMANCE MANAGEMENT SYSTEM	NEW	30,000,000
OHCSF161021044	CAREER MANAGEMENT INFORMATION SYSTEM	NEW	15,000,000
OHCSF162015115	PROCUREMENT, CONFIGURATION AND TRAINING OF STAFF ON ARCHIVAL SYSTEM	NEW	11,246,635
OHCSF163015119	COMPIIATION OF RECOMMENDED BOOKS FROM DEPTS.; EXAMINATION/IDENTIFICATION OF BOOK CATALOGS.	NEW	1,575,973
OHCSF164015122	PURCHASE OF OFFICIAL & MONITORING VEHICLES FOR THE OHCSF	NEW	60,446,373
OHCSF165015127	NATIONWIDE STAFF IDENTIFICATION EXERCISE	NEW	40,000,000
OHCSF165020906	PURCHASE OF BUSES	NEW	20,455,400
OHCSF2303012102 1000	REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE2 INCLUDING UPGRADING OF ELECTRICAL INSTALLATIONS	NEW	40,000,000
OHCSF2305010201 4156	AUTOMATION/DIGITALIZATION OF NATIONAL RECORDS CENTRE	NEW	30,000,000
OHCSF2305010201 4161	PURCHASE OF MOTORIZED JUMBO CABINETS.	NEW	10,000,000
OHCSF2305010301 4085	PROJECT TECHNICAL REPORTING AND SUPERVISION IN ALL THE 6 (SIX) FTCS.	NEW	18,000,000



0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	395,544,058
21	PERSONNEL COST	184,674,656
2101	SALARY	164,155,250
210101	SALARIES AND WAGES	164,155,250
21010101	SALARY	164,155,250
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,519,406
210202	SOCIAL CONTRIBUTIONS	20,519,406
21020201	NHIS	8,207,762
21020202	CONTRIBUTORY PENSION	12,311,644
22	OTHER RECURRENT COSTS	68,706,852
2202	OVERHEAD COST	68,706,852
220201	TRAVEL & TRANSPORT - GENERAL	31,599,678
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,662,006
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,937,672
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
220202	UTILITIES - GENERAL	1,857
22020202	TELEPHONE CHARGES	1,857
220203	MATERIALS & SUPPLIES - GENERAL	29,286,174
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,215,139
22020303	NEWSPAPERS	292,634
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,590,279
22020309	UNIFORMS & OTHER CLOTHING	188,122
220204	MAINTENANCE SERVICES - GENERAL	4,278,087
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,317,446
22020402	MAINTENANCE OF OFFICE FURNITURE	1,383,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,152,764
22020406	OTHER MAINTENANCE SERVICES	424,047
220208	FUEL & LUBRICANTS - GENERAL	1,418,318
22020801	MOTOR VEHICLE FUEL COST	1,020,477
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	397,841
220210	MISCELLANEOUS	2,122,738
22021001	REFRESHMENT & MEALS	973,104
22021007	WELFARE PACKAGES	1,045,122
22021009	SPORTING ACTIVITIES	104,512
23	CAPITAL EXPENDITURE	142,162,550
2302	CONSTRUCTION / PROVISION	119,995,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	119,995,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	119,995,000
2305	OTHER CAPITAL PROJECTS	22,167,550
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,167,550
23050102	COMPUTER SOFTWARE ACQUISITION	22,167,550



TOTAL PERSONNEL	184,674,656
TOTAL OVERHEAD	68,706,852
TOTAL RECURRENT	253,381,508
TOTAL CAPITAL	142,162,550
TOTAL ALLOCATION	395,544,058

0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
FGSHLB16022963	COMPUTER SOFTWARE ACQUISITION & UPGRADE OF STRONG ROOM	NEW	22,167,550
FGSHLB2302010401 4090	DIRECT PAYMENT TO INTERESTED PUBLIC SERVICE TO BUILD THEIR OWN HOUSES	NEW	9,995,000
FGSHLB2302010402 2957	PARTNERSHIP WITH THE PRIVATE ESTATE DEVELOPERS TO PROVIDE HOUSING FOR PUBLIC SERVANTS NATIONWIDE	NEW	110,000,000



0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,040,592,820
21	PERSONNEL COST	840,281,133
2101	SALARY	726,344,084
210101	SALARIES AND WAGES	726,344,084
21010101	SALARY	726,344,084
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,937,049
210201	ALLOWANCES	23,661,735
21020101	NON REGULAR ALLOWANCES	23,661,735
210202	SOCIAL CONTRIBUTIONS	90,275,314
21020201	NHIS	35,799,508
21020202	CONTRIBUTORY PENSION	54,475,806
22	OTHER RECURRENT COSTS	111,444,034
2202	OVERHEAD COST	111,444,034
220201	TRAVEL & TRANSPORT - GENERAL	8,514,092
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,257,046
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,257,046
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	23,135,545
22020201	ELECTRICITY CHARGES	9,915,235
22020203	INTERNET ACCESS CHARGES	13,220,310
220203	MATERIALS & SUPPLIES - GENERAL	4,694,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,372,718
22020303	NEWSPAPERS	1,322,032
220204	MAINTENANCE SERVICES - GENERAL	12,973,604
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,966,094
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,007,510
220205	TRAINING - GENERAL	6,610,157
22020501	LOCAL TRAINING	6,610,157
220206	OTHER SERVICES - GENERAL	4,627,110
22020606	CLEANING & FUMIGATION SERVICES	4,627,110
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,586,437
22020703	LEGAL SERVICES	1,586,437
220208	FUEL & LUBRICANTS - GENERAL	46,271,096
22020801	MOTOR VEHICLE FUEL COST	6,610,157
22020803	PLANT / GENERATOR FUEL COST	39,660,939
220210	MISCELLANEOUS	3,031,243
22021002	HONORARIUM & SITTING ALLOWANCE	3,031,243
23	CAPITAL EXPENDITURE	88,867,653
2301	FIXED ASSETS PURCHASED	13,087,980
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,087,980
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,831,432
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,256,548
2303	REHABILITATION / REPAIRS	45,993,234
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,993,234
23030102	REHABILITATION / REPAIRS - ELECTRICITY	22,379,348
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	12,185,361



0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA			
CODE	LINE ITEM		AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		11,428,525
2305	OTHER CAPITAL PROJECTS		29,786,439
230501	ACQUISITION OF NON TANGIBLE ASSETS		29,786,439
23050101	RESEARCH AND DEVELOPMENT		4,513,097
23050102	COMPUTER SOFTWARE ACQUISITION		25,273,342
	TOTAL PERSONNEL		840,281,133
	TOTAL OVERHEAD		111,444,034
	TOTAL RECURRENT		951,725,167
	TOTAL CAPITAL		88,867,653
	TOTAL ALLOCATION		1,040,592,820
0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ASCON 001014093	COMPUTER SOFTWARE ACQUISITION	NEW	14,441,910
ASCON 001014108	COMPUTER SOFTWARE ACQUISITION	NEW	10,831,432
ASCON 002014095	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	2,256,548
ASCON 003014097	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	5,972,831
ASCON 003014103	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	2,831,192
ASCON 003014105	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	2,624,502
ASCON 004014101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	10,831,432
ASCON 006014111	RESEARCH AND DEVELOPMENT	NEW	4,513,097
ASCON 007014114	REHABILITATION / REPAIRS - ELECTRICITY	NEW	2,162,292
ASCON 007014117	REHABILITATION / REPAIRS - ELECTRICITY	NEW	2,288,033
ASCON 007014119	REHABILITATION / REPAIRS - ELECTRICITY	NEW	17,929,023
ASCON 008014122	REHABILITATION / REPAIRS - WATER FACILITIES	NEW	12,185,361



0125004001 WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	36,704,815
22	OTHER RECURRENT COSTS	36,704,815
2202	OVERHEAD COST	36,704,815
220201	TRAVEL & TRANSPORT - GENERAL	3,997,001
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,922,526
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,074,475
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	3,053,954
22020202	TELEPHONE CHARGES	1,413,232
22020203	INTERNET ACCESS CHARGES	1,640,722
220203	MATERIALS & SUPPLIES - GENERAL	2,698,375
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,167,049
22020302	BOOKS	376,718
22020303	NEWSPAPERS	452,621
22020304	MAGAZINES & PERIODICALS	223,718
22020305	PRINTING OF NON SECURITY DOCUMENTS	452,621
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,648
220204	MAINTENANCE SERVICES - GENERAL	3,071,410
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	635,283
22020402	MAINTENANCE OF OFFICE FURNITURE	447,622
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	905,242
22020405	MAINTENANCE OF PLANTS/GENERATORS	544,900
22020406	OTHER MAINTENANCE SERVICES	538,363
220205	TRAINING - GENERAL	11,803,341
22020501	LOCAL TRAINING	11,803,341
220206	OTHER SERVICES - GENERAL	187,712
22020606	CLEANING & FUMIGATION SERVICES	187,712
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,724,648
22020701	FINANCIAL CONSULTING	313,129
22020702	INFORMATION TECHNOLOGY CONSULTING	905,242
22020708	BUDGET PREPARATION	506,277
220208	FUEL & LUBRICANTS - GENERAL	1,263,571
22020801	MOTOR VEHICLE FUEL COST	542,316
22020803	PLANT / GENERATOR FUEL COST	721,255
220209	FINANCIAL CHARGES - GENERAL	447,256
22020901	BANK CHARGES (OTHER THAN INTEREST)	447,256
220210	MISCELLANEOUS	8,457,547
22021001	REFRESHMENT & MEALS	719,887
22021002	HONORARIUM & SITTING ALLOWANCE	733,586
22021003	PUBLICITY & ADVERTISEMENTS	368,916
22021006	POSTAGES & COURIER SERVICES	371,603
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	384,309
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	724,808
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,275,307
22021031	CURRICULUM DEVELOPMENT	2,879,131



TOTAL PERSONNEL	0
TOTAL OVERHEAD	36,704,815
TOTAL RECURRENT	36,704,815
TOTAL CAPITAL	0
TOTAL ALLOCATION	36,704,815



0125005002 FEDERAL TRAINING CENTRE,ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	95,128,997
21	PERSONNEL COST	64,367,189
2101	SALARY	57,215,279
210101	SALARIES AND WAGES	57,215,279
21010101	SALARY	57,215,279
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,151,910
210202	SOCIAL CONTRIBUTIONS	7,151,910
21020201	NHIS	2,860,764
21020202	CONTRIBUTORY PENSION	4,291,146
22	OTHER RECURRENT COSTS	25,045,219
2202	OVERHEAD COST	25,045,219
220201	TRAVEL & TRANSPORT - GENERAL	10,122,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,122,542
220202	UTILITIES - GENERAL	3,457,052
22020201	ELECTRICITY CHARGES	1,538,099
22020202	TELEPHONE CHARGES	1,038,689
22020205	WATER RATES	415,792
22020206	SEWERAGE CHARGES	464,472
220203	MATERIALS & SUPPLIES - GENERAL	1,270,643
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,270,643
220204	MAINTENANCE SERVICES - GENERAL	6,622,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,132,517
22020402	MAINTENANCE OF OFFICE FURNITURE	884,930
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,326,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,132,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	905,860
22020406	OTHER MAINTENANCE SERVICES	1,240,415
220206	OTHER SERVICES - GENERAL	3,129,868
22020601	SECURITY SERVICES	1,132,802
22020604	RESIDENTIAL RENT	1,488,497
22020606	CLEANING & FUMIGATION SERVICES	508,569
220210	MISCELLANEOUS	442,222
22021009	SPORTING ACTIVITIES	442,222
23	CAPITAL EXPENDITURE	5,716,589
2301	FIXED ASSETS PURCHASED	2,707,858
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,707,858
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,707,858
2305	OTHER CAPITAL PROJECTS	3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,008,731
23050103	MONITORING AND EVALUATION	3,008,731
	TOTAL PERSONNEL	64,367,189
	TOTAL OVERHEAD	25,045,219
	TOTAL RECURRENT	89,412,408
	TOTAL CAPITAL	5,716,589
	TOTAL ALLOCATION	95,128,997

**0125005002 FEDERAL TRAINING CENTRE,ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
FTCENG01014299	FURNISHING OT TWO BLOCKS CONSISTING OF 10 CLASSROOMS WITH TABLES AND CHAIRS FOR STUDENTS AND TEACHER AND WHITE BOARDS AT FTC ENUGU	NEW	2,707,858
FTCENG02014300	MONITORING AND SUPERVISION OF ALL PROJECTS IN ENUGU	NEW	3,008,731



0125005003 FEDERAL TRAINING CENTRE,ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	92,472,445
21	PERSONNEL COST	55,392,301
2101	SALARY	49,237,601
210101	SALARIES AND WAGES	49,237,601
21010101	SALARY	49,237,601
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,154,700
210202	SOCIAL CONTRIBUTIONS	6,154,700
21020201	NHIS	2,461,880
21020202	CONTRIBUTORY PENSION	3,692,820
22	OTHER RECURRENT COSTS	25,045,219
2202	OVERHEAD COST	25,045,219
220201	TRAVEL & TRANSPORT - GENERAL	10,122,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,122,542
220202	UTILITIES - GENERAL	3,457,052
22020201	ELECTRICITY CHARGES	1,538,099
22020202	TELEPHONE CHARGES	1,038,689
22020205	WATER RATES	415,792
22020206	SEWERAGE CHARGES	464,472
220203	MATERIALS & SUPPLIES - GENERAL	1,270,643
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,270,643
220204	MAINTENANCE SERVICES - GENERAL	6,622,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,132,517
22020402	MAINTENANCE OF OFFICE FURNITURE	884,930
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,326,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,132,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	905,860
22020406	OTHER MAINTENANCE SERVICES	1,240,415
220206	OTHER SERVICES - GENERAL	3,129,868
22020601	SECURITY SERVICES	1,132,802
22020604	RESIDENTIAL RENT	1,488,497
22020606	CLEANING & FUMIGATION SERVICES	508,569
220210	MISCELLANEOUS	442,222
22021009	SPORTING ACTIVITIES	442,222
23	CAPITAL EXPENDITURE	12,034,925
2302	CONSTRUCTION / PROVISION	9,026,194
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,026,194
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,513,097
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	4,513,097
2305	OTHER CAPITAL PROJECTS	3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,008,731
23050103	MONITORING AND EVALUATION	3,008,731



TOTAL PERSONNEL	55,392,301
TOTAL OVERHEAD	25,045,219
TOTAL RECURRENT	80,437,520
TOTAL CAPITAL	12,034,925
TOTAL ALLOCATION	92,472,445

0125005003 FEDERAL TRAINING CENTRE,ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
FTCILR01014301	COMPLETION OF CONSTRUCTION OF LIBRARY BLOCK AT FTC ILORIN	NEW	4,513,097
FTCILR02014302	COMPLETION OF CONSTRUCTION OF PERIMETER FENCES WITH GATE HOUSE AND GATES AT FTC'S ILORIN	NEW	4,513,097
FTCILR03014303	MONITORING AND SUPERVISION OF ALL PROJECTS IN ILORIN	NEW	3,008,731



0125005004 FEDERAL TRAINING CENTRE,KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	85,557,175
21	PERSONNEL COST	52,990,128
2101	SALARY	47,102,336
210101	SALARIES AND WAGES	47,102,336
21010101	SALARY	47,102,336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,887,792
210202	SOCIAL CONTRIBUTIONS	5,887,792
21020201	NHIS	2,355,117
21020202	CONTRIBUTORY PENSION	3,532,675
22	OTHER RECURRENT COSTS	25,045,219
2202	OVERHEAD COST	25,045,219
220201	TRAVEL & TRANSPORT - GENERAL	10,122,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,122,542
220202	UTILITIES - GENERAL	3,457,052
22020201	ELECTRICITY CHARGES	1,538,099
22020202	TELEPHONE CHARGES	1,038,689
22020205	WATER RATES	415,792
22020206	SEWERAGE CHARGES	464,472
220203	MATERIALS & SUPPLIES - GENERAL	1,270,643
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,270,643
220204	MAINTENANCE SERVICES - GENERAL	6,622,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,132,517
22020402	MAINTENANCE OF OFFICE FURNITURE	884,930
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,326,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,132,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	905,860
22020406	OTHER MAINTENANCE SERVICES	1,240,415
220206	OTHER SERVICES - GENERAL	3,129,868
22020601	SECURITY SERVICES	1,132,802
22020604	RESIDENTIAL RENT	1,488,497
22020606	CLEANING & FUMIGATION SERVICES	508,569
220210	MISCELLANEOUS	442,222
22021009	SPORTING ACTIVITIES	442,222
23	CAPITAL EXPENDITURE	7,521,828
2302	CONSTRUCTION / PROVISION	4,513,097
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,513,097
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,513,097
2305	OTHER CAPITAL PROJECTS	3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,008,731
23050103	MONITORING AND EVALUATION	3,008,731
	TOTAL PERSONNEL	52,990,128
	TOTAL OVERHEAD	25,045,219
	TOTAL RECURRENT	78,035,347
	TOTAL CAPITAL	7,521,828
	TOTAL ALLOCATION	85,557,175