

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>THE PRESIDENCY</b>				
	<b>STATE HOUSE</b>				
	<b>OVERHEAD COSTS</b>				
002001200020	Travel & Transport	150,000,000	130,000,000	127,000,000	
002001200038	Utility Services	60,000,000	19,600,000	19,600,000	
002001200046	Telephone Services	350,000,000	413,996,000	413,996,000	
002001200053	Stationery	80,700,000	112,893,000	112,893,000	
002001200061	Maint. of Furniture	20,000,000	9,800,000	9,800,000	
002001200079	Maint. of Vehicles & other Capital Assets	70,000,000	48,020,000	44,500,000	
002001200087	Consultancy Services	7,000,000	4,900,000	4,900,000	
002001200095	Contribution & Subventions	0	54,172,000		
	Chief of Staff			20,000,000	
	Chief Security Officer to C-in-C			18,959,000	
	Budget Monitoring and Price Intelligence			250,000,000	
002001200101	Training & Staff Development	35,000,000	29,400,000	29,400,000	
002001200119	Entertainment & Hospitality	800,000,000	588,000,000	643,005,000	
002001200127	Miscellaneous Expenses	79,500,000	49,490,000	60,000,000	
002001200257	Maintenance of Presidential Villa	1,857,000,000	1,522,200,000		
	On-Shore Component			350,000,000	
	Off-Shore Component			1,272,200,000	
002001200143	Motor Vehicle Advances	20,000,000	15,680,000	15,680,000	
002001200224	Press Centre	30,000,000	19,600,000	19,600,000	
	Expences Connected with Overseas & Local Presidential Tours	1,700,000,000	1,470,000,000	1,200,000,000	
	Rent/Maintenance of Residential Accommodations	50,000,000	49,000,000	49,000,000	
	Mtc. & Running costs of Nnamdi Azikwe Int. Airport	45,000,000	39,200,000	39,200,000	
	<b>Total</b>	<b>5,354,200,000</b>	<b>4,575,951,000</b>	<b>4,699,733,000</b>	
	<b>SUMMARY: Part I</b>				
	Personnel Costs	215,268,000	159,552,480	159,552,480	
	Overhead Costs	5,354,200,000	4,575,951,000	4,699,733,000	
	<b>Total</b>	<b>5,569,468,000</b>	<b>4,735,503,480</b>	<b>4,859,285,480</b>	
	<b>GRANTS, CONTRIBUTIONS AND SUBVENTIONS</b>				
	<b>Chief Security Officer to the Head of State</b>				
002082100011	Personnel Costs			0	
002082200029	Overhead Costs	55,965,000	18,959,000	15,167,200	
	<b>Total</b>	<b>55,965,000</b>	<b>18,959,000</b>	<b>15,167,200</b>	
	<b>Chief of Staff</b>				
002083100013	Personnel Costs			0	
002083200021	Overhead Costs	35,000,000	22,500,000	18,000,000	
	<b>Total</b>	<b>35,000,000</b>	<b>22,500,000</b>	<b>18,000,000</b>	
	<b>Office of Special Adviser on Drugs and Money Laundering</b>				
002085100018	Personnel Costs	0	0	0	
002085200026	Overhead Costs	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Budget Monitoring and Price Intelligent Unit</b>				
	Personnel Costs			0	
	Overhead Costs	250,000,000	80,000,000	64,000,000	
	<b>Total</b>	<b>250,000,000</b>	<b>80,000,000</b>	<b>64,000,000</b>	

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		=N=	=N=	=N=	
	<b>Summary Part I</b>				
	Personnel Costs	215,268,000	159,552,480	159,552,480	
	Overhead Costs	5,695,165,000	4,697,410,000	4,796,900,200	
	<b>Total</b>	<b>5,910,433,000</b>	<b>4,856,962,480</b>	<b>4,956,452,680</b>	
	<b>PART II</b>				
ii	<b>Aso Clinic (State House Clinic)</b>				
002086100010	Personnel Costs	194,690,624	76,260,300	120,000,000	
002086200028	Overhead Costs	431,225,370	143,172,000	190,000,000	
	<b>Total</b>	<b>625,915,994</b>	<b>219,432,300</b>	<b>310,000,000</b>	
	<b>PRESIDENTIAL AIR FLEET</b>				
002079200022	Travel and Transport	20,293,178	13,658,000	18,211,119	
002079200030	Utility Service	3,900,000	2,564,000	2,564,000	
002079200048	Telephone Serv.	17,000,000	5,160,000	5,160,000	
002079200055	Stationery	12,800,000	9,000,000	9,000,000	
002079200063	Mtc. of Furniture	72,500,540	4,132,000	4,132,000	
002079200071	Mtc. of Vehicle & other Capital Assets	19,180,330	11,400,000	11,400,000	
002079200089	Consultancy Serv.	0	0	0	
002079200097	Contribution & Subventions	2,400,000	1,237,000	1,237,000	
002079200103	Training and Staff Dev.	381,437,987	150,450,000	350,000,000	
002079200111	Entertainment & Hospitality	12,500,000	1,687,000	1,687,000	
002079200129	Miscellaneous Expenses	420,875,132	3,091,000	3,091,000	
002079200137	Contribution to Foreign Bodies	1,360,000	0	0	
002079200145	Motor Vehicle Advances	12,500,000	15,135,000	15,135,000	
002079200152	Presidential Fleet: Insurance	268,750,000	153,426,000	384,150,000	
002079200160	Presidential Fleet: Maintenance	1,633,085,682	1,097,305,000	1,460,000,000	
	Air Craft Refueling	135,000,000	90,000,000	135,000,000	
	Insurance Premium for the Strategic Fuel Reserve Dept & Fuel Bowser	353,750,000	26,250,000	40,250,000	
	International Travel and Transport	28,440,700	10,000,000	10,000,000	
	<b>SUB-TOTAL</b>	<b>3,395,773,549</b>	<b>1,594,495,000</b>	<b>2,451,017,119</b>	
	<b>SUMMARY</b>				
	Personnel Costs	79,616,304	74,392,680	74,392,680	
	Overhead Costs	3,395,773,549	1,594,495,000	2,451,017,119	
	<b>Total</b>	<b>3,475,389,853</b>	<b>1,668,887,680</b>	<b>2,525,409,799</b>	
	<b>GENERAL SUMMARY : STATE HOUSE</b>				
	Personnel Costs	489,574,928	310,205,460	353,945,160	
	Overhead Costs	9,522,163,919	6,435,077,000	7,437,917,319	
	<b>Total</b>	<b>10,011,738,847</b>	<b>6,745,282,460</b>	<b>7,791,862,479</b>	

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		=N=	=N=	=N=	
	<b>OFFICE OF THE VICE PRESIDENT</b>				
002002200022	Travel and Transport	237,629,246	111,708,000	111,708,000	
002002200030	Utility Service	19,871,121	8,997,900	8,997,900	
002002200048	Telephone Serv.	30,000,000	14,817,886	14,817,886	
002002200055	Stationery	55,486,559	26,118,082	26,118,082	
002002200063	Mtc. of Furniture	31,015,705	15,565,007	15,565,007	
002002200071	Mtc. of Vehicle & other Capital Assets	84,401,726	43,893,320	43,893,320	
002002200089	Consultancy Serv.	26,337,997	13,479,296	13,479,296	
002002200097	Contribution & Subventions	79,388,413	40,811,449	40,811,449	
002002200130	Training and Staff Dev.	19,228,055	10,397,425	10,397,425	
002002200211	Entertainment & Hospitality	35,705,690	14,880,146	14,880,146	
002002200129	Miscellaneous Expenses	824,503,000	8,934,314	8,934,314	
	International Travel and Transport	860,000,000	175,750,000	175,750,000	
002002200186	Motor Vehicle Advances	10,968,158	7,284,423	7,284,423	
	EPCC Secretariat	350,000,000	100,000,000	100,000,000	
	<b>SUB-TOTAL</b>	<b>2,664,535,670</b>	<b>592,637,248</b>	<b>592,637,248</b>	
	<b>SUMMARY: OFFICE OF THE VICE PRESIDENT</b>				
	Personnel Costs	127,008,513	66,093,960	66,093,960	
	Overhead Costs	2,664,535,670	592,637,248	592,637,248	
	<b>Total</b>	<b>2,791,544,183</b>	<b>658,731,208</b>	<b>658,731,208</b>	
	<b>PART II - PARASTATALS</b>				
	<b>NIPSS</b>				
002076100016	Personnel Costs	158,318,127	118,613,760	118,613,760	
002076200025	Overhead Costs	348,347,027	113,723,000	113,723,000	
	World Tour of Course Participants.	230,000,000	107,076,000	107,076,000	
	<b>Total</b>	<b>736,665,154</b>	<b>339,412,760</b>	<b>339,412,760</b>	
	<b>NIIA</b>				
002077100019	Personnel Costs	105,102,173	81,455,160	81,455,160	
002077200028	Overhead Costs	125,236,813	16,270,000	16,270,000	
	<b>Total</b>	<b>230,338,986</b>	<b>97,725,160</b>	<b>97,725,160</b>	
	<b>Bureau of Public Enterprise</b>				
	Personnel Costs	273,708,244	166,056,000	166,056,000	
	Overhead Costs	907,989,950	300,000,000	240,000,000	
	<b>Total</b>	<b>1,181,698,194</b>	<b>466,056,000</b>	<b>406,056,000</b>	
	<b>PART XVI - NATIONAL BOUNDARY COMMISSION</b>				
	<b>OVERHEAD COSTS</b>				
	Tavel and Transport	45,000,000	21,669,000	17,335,200	
	Utility Service	8,634,000	3,250,000	2,600,000	
	Telephone Service	6,756,116	2,166,000	1,732,800	
	Stationery	21,669,881	10,834,000	8,667,200	
	Mtc. of Furniture	7,512,224	4,333,000	3,466,400	
	Mtc. of Veh. & Other Capital Assets	26,003,859	13,001,000	10,400,800	
	Consultancy Service	9,512,125	4,333,000	3,466,400	
	Contribution and Subventions	1,939,026	541,000	432,800	
	Training & Staff Dev.	11,268,339	6,500,000	5,200,000	
	Entertainment & Hospitality	2,502,446	866,000	692,800	
	Miscellaneous Expenses	38,800,000	19,419,000	15,535,200	
	Contribution to Foreign Bodies	6,756,113	2,166,000	1,732,800	
	Motor Vehicle Advances	15,667,951	4,333,000	3,466,400	
	International Travel and Transport	60,000,000	6,000,000	4,800,000	

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	Conferences and Workshop	40,000,000	2,000,000	1,600,000	
	Rent of Office Accommodation	2,100,000	1,200,000	960,000	
	Insurance of Govt. Assets	29,500,000	2,000,000	1,600,000	
	<b>Total</b>	<b>333,622,080</b>	<b>104,611,000</b>	<b>83,688,800</b>	
	<b>Summary</b>				
	Personnel Costs	60,000,000	54,546,540	54,546,540	
	Overhead Costs	333,622,080	104,611,000	83,688,800	
	<b>Total</b>	<b>393,622,080</b>	<b>159,157,540</b>	<b>138,235,340</b>	
	<b>PART XIX - NATIONAL EMERGENCY MANAGEMENT AGENCY</b>				
	Personnel Costs	72,344,440	84,412,140	84,412,140	
	Overhead Costs	214,612,105	51,035,000	40,828,000	
	<b>Total</b>	<b>286,956,545</b>	<b>135,447,140</b>	<b>125,240,140</b>	
	<b>NIPC</b>				
003706100012	Personnel Costs	397,108,543	194,550,720	194,550,720	
003706200021	Overhead Costs	554,740,000	101,096,000	80,876,800	
	<b>Total</b>	<b>951,848,543</b>	<b>295,646,720</b>	<b>275,427,520</b>	
	<b>PART II - SUMMARY</b>				
	Personnel Costs	1,066,581,527	699,634,320	699,634,320	
	Overhead Costs	2,484,547,975	686,735,000	682,462,600	
	<b>Total</b>	<b>3,551,129,502</b>	<b>1,386,369,320</b>	<b>1,382,096,920</b>	
	<b>GENERAL SUMMARY: OFFICE OF VICE PRESIDENT &amp; PARASTATALS</b>				
	Personnel Costs	1,193,590,040	765,728,280	765,728,280	
	Overhead Costs	5,149,083,645	1,279,372,248	1,275,099,848	
	<b>Total</b>	<b>6,342,673,685</b>	<b>2,045,100,528</b>	<b>2,040,828,128</b>	

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		=N=	=N=	=N=	
	<b>OVERHEAD COSTS : STATE PROTOCOL</b>				
002003200024	Tavel and Transport	159,000,000	42,164,788	42,164,788	
002003200032	Utility Services	15,000,000	4,204,923	4,204,923	
002003200040	Telephone Serv.	10,000,000	3,363,938	3,363,938	
002003200057	Stationery	20,000,000	7,548,956	7,548,956	
002003200065	Mtc. of Furniture	15,000,000	5,045,907	5,045,907	
002003200073	Mtc. of Veh. & Other Capital Assets	150,000,000	44,707,646	44,707,646	
002003200081	Consultancy Services	1,000,000	234,160	234,160	
002003200099	Contribution & Subventions	1,000,000	362,712	362,712	
002003200105	Trailing and Staff Dev.	35,000,000	12,252,056	12,252,056	
002003200113	Entertainment & Hospitality	100,000,000	47,236,682	77,236,682	
002003200121	Miscellaneous Expenses	80,000,000	19,055,681	19,055,681	
002003200139	Motor Vehicle Advances	50,000,000	4,719,986	4,719,986	
	Security Vote	3,000,000	847,048	847,048	
	<b>TOTAL:</b>	<b>639,000,000</b>	<b>191,744,483</b>	<b>221,744,483</b>	
	<b>SUMMARY</b>				
	Personnel Costs	168,140,927	191,644,740	191,644,740	
	Overhead Costs	639,000,000	191,744,483	221,744,483	
	<b>Total</b>	<b>807,140,927</b>	<b>383,389,223</b>	<b>413,389,223</b>	
	<b>OVERHEAD COSTS</b>				

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		=N=	=N=	=N=	
	<b>PART IV - OFFICE OF THE SGF</b>				
002006200021	Travel and Transport	78,500,000	56,494,571	45,195,657	
002006200039	Utility Service	57,552,828	35,374,282	28,299,426	
002006200047	Telephone Serv.	82,759,418	43,031,455	34,425,164	
002006200054	Stationery	90,000,000	48,158,939	38,527,151	
002006200062	Maintenance of Furniture and Office Equipment	23,560,000	14,127,483	11,301,986	
002006200070	Mtc. of Veh. & Other Capital Assets	90,500,000	62,913,903	50,331,122	
002006200088	Consultancy Serv.	10,000,000	4,207,344	3,365,875	
002006200096	Contribution and Subventions	54,000,000	95,647,344	76,517,875	
002006200102	Training and Staff Development	376,000,000	39,494,203	31,595,362	
002006200110	Entertainment & Hospitality	15,000,000	9,313,740	7,450,992	
002006200128	Miscellaneous Expenses	105,549,000	9,000,000	7,200,000	
002006200136	Contribution to Foreign Bodies	4,500,000	998,704	798,963	
	International Travel and Transport	40,000,000	27,000,000	21,600,000	
002006200144	Motor Vehicle Advances	50,000,000	7,450,993	5,960,794	
	Conferences and Workshops	10,000,000	6,750,000	5,400,000	
	Rents of Office and Residential Accommodation	200,000,000	104,019,861	83,215,889	
	Settlement of Hotel Bills	200,000,000	20,000,000	16,000,000	
	Settlement of NEPA/Water Bills	364,254,920	20,000,000	16,000,000	
	<b>TOTAL:</b>	<b>1,852,176,166</b>	<b>603,982,822</b>	<b>483,186,258</b>	
	SUMMARY				
	Personnel Costs	1,070,231,418	497,826,300	497,826,300	
	Overhead Costs	1,852,176,166	603,982,822	483,186,258	
	<b>Total</b>	<b>2,922,407,584</b>	<b>1,101,809,122</b>	<b>981,012,558</b>	

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		=N=	=N=	=N=	
<b>OVERHEAD COSTS: OFFICE OF NATIONAL SECURITY ADVISER</b>					
002009200028	Travel and Transport	55,000,000	176,244,781	176,244,781	
002009200036	Utility Service	28,650,000	378,711	378,711	
002009200044	Telephone Serv.	30,820,182	7,574,228	7,574,228	
002009200051	Stationery	35,200,000	2,726,722	2,726,722	
002009200069	Mtc. of Furniture	8,700,000	3,787,114	3,787,114	
002009200077	Mtc. of Veh. & Other Capital Assets	15,780,166	6,059,382	6,059,382	
002009200085	Consultancy Serv.	35,650,000	1,514,846	1,514,846	
002009200093	Contribution and Subventions	22,000,000	11,361,341	11,361,341	
002009200109	Training and Staff Development	40,450,750	26,888,508	26,888,508	
002009200117	Entertainment & Hospitality	12,000,000	378,711	378,711	
002009200125	Miscellaneous Expenses	10,000,000	2,650,979	2,650,979	
002009200141	Motor Vehicle Advances	0	0	0	
	Admin. and Welfare of Political Refugee and Entourage	0	36,356,292	36,356,292	
	Maintenance of Presidential Yacht	45,000,000	7,574,228	7,574,228	
	Community Clinic	56,000,000	18,935,569	18,935,569	
	International Travel and Transport	350,000,000	30,000,000	30,000,000	
002009200214	Executive Fleet Insurance Premium	3,500,000	2,800,000	2,800,000	
	Maintenace of Presidential Security System	500,070,616	20,000,000	20,000,000	
	Rent of Office and Residential Accommodation	15,600,000	3,000,000	3,000,000	
	Conference and Workshops	5,000,000	1,000,000	1,000,000	
	Security Awareness Seminar Workshop	25,000,000	1,000,000	1,000,000	
	<b>TOTAL:</b>	<b>1,294,421,714</b>	<b>360,231,412</b>	<b>360,231,412</b>	
	<b>SUMMARY</b>				
	Personnel Costs	37,178,530	26,311,920	26,311,920	
	Overhead Costs	1,294,421,714	360,231,412	360,231,412	
	<b>Total</b>	<b>1,331,600,244</b>	<b>386,543,332</b>	<b>386,543,332</b>	
	<b>PARTII - INTELLIGENCE COMMUNITY</b>				
	Personnel Costs	9,498,732,102	6,815,632,860	6,815,632,860	
	Overhead Costs	10,695,072,355	576,828,946	576,828,946	
	<b>Total</b>	<b>20,193,804,457</b>	<b>7,392,461,806</b>	<b>7,392,461,806</b>	
	<b>SUMMARY:- Total Security</b>				
	Personnel Costs	9,535,910,632	6,841,944,780	6,841,944,780	
	Overhead Costs	11,989,494,069	937,060,358	937,060,358	
	<b>Total</b>	<b>21,525,404,701</b>	<b>7,779,005,138</b>	<b>7,779,005,138</b>	

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		=N=	=N=	=N=	
<b>PART VIII - NATIONAL PLANNING COMMISSION</b>					
<b>OVERHEAD COSTS</b>					
002024200024	Travel and Transport	60,000,000	23,155,190	18,524,152	
002024200032	Utility Services	6,254,370	2,931,737	2,345,390	
002024200040	Telephone Services	15,222,350	6,197,971	4,958,377	
002024200057	Stationery	15,200,000	5,106,691	4,085,353	
002024200065	Mtc. of Furniture	8,655,800	4,057,409	3,245,927	
002024200073	Mtc. of vehicle & other Capital Assets	45,000,000	17,441,372	13,953,098	
002024200081	Consultancy services	25,000,000	263,471	210,777	
002024200099	Contribution and Subventions	13,566,000	6,359,481	5,087,585	
002024200105	Training and Staff Dev.	10,000,000	3,275,158	2,620,126	
002024200113	Entertainment and Hospitality	6,196,700	2,581,955	2,065,564	
002024200121	Miscellaneous Expenses	22,752,900	10,667,798	8,534,238	
002024200139	Contribution to Foreign Bodies	360,504,700	78,049,075	62,439,260	
002024200147	Motor Vehicle Advances	11,213,040	5,256,113	4,204,890	
	International Travel and Transport	350,000,000	16,206,893	12,965,514	
	Joint Commission Meetings	50,000,000	2,769,550	2,215,640	
	Servicing Donor Meetings	70,000,000	734,519	587,615	
002024200210	Maintenance of Miro-Computers	9,523,900	4,464,357	3,571,486	
002024200228	Project Monitoring	30,000,000	9,857,597	7,886,078	
002024200236	Joint Planning Board/Economic Advisory Meetings	9,761,400	4,575,639	3,660,511	
002024200244	National Data Bank		0	0	
2024200251	Bilateral Economic Relations Matters	8,079,000	3,787,065	3,029,652	
	Nigeria Economic Submit	10,000,000	750,000	600,000	
	<b>Sub-Total: NPC</b>	<b>1,136,930,160</b>	<b>208,489,041</b>	<b>166,791,233</b>	
<b>SUMMARY</b>					
	Personnel Costs	391,203,034	206,374,560	206,374,560	
	Overhead Costs	1,136,930,160	208,489,041	166,791,233	
	<b>Total</b>	<b>1,528,133,194</b>	<b>414,863,601</b>	<b>373,165,793</b>	
<b>PART II - PARASTATALS</b>					
1	Centre for Management Development				
002072100017	Personnel Costs	173,627,240	111,690,000	111,690,000	
002072200026	Overhead Costs	118,993,966	19,084,000	15,267,200	
	<b>Total</b>	<b>292,621,206</b>	<b>130,774,000</b>	<b>126,957,200</b>	
2	Nat. Centre for Economic Management and Administration				
002073100019	Personnel Costs	74,294,736	50,690,940	50,690,940	
002073200028	Overhead Costs	60,600,000	22,152,000	17,721,600	
	<b>Total</b>	<b>134,894,736</b>	<b>72,842,940</b>	<b>68,412,540</b>	
3	National Manpower Board				
002074100012	Personnel Costs	147,938,140	57,443,340	57,443,340	
002074200021	Overhead Costs	112,820,600	36,982,000	29,585,600	
i	Nigeria Manpower Stock and Requirement	90,000,000	50,000,000	40,000,000	
ii	Education Manpower Supply Study	80,000,000	40,000,000	82,000,000	
	<b>Total</b>	<b>430,758,740</b>	<b>184,425,340</b>	<b>209,028,940</b>	
4	NISER				
002075100014	Personnel Costs	257,523,432	129,548,160	129,548,160	
002075200023	Overhead Costs	64,380,858	24,208,000	19,366,400	
	<b>Total</b>	<b>321,904,290</b>	<b>153,756,160</b>	<b>148,914,560</b>	



CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	National Data Bank				
002087100013	Personnel Costs	14,116,761	8,484,360	8,484,360	
002087200021	Overhead Costs	49,062,001	6,168,000	4,934,400	
	<b>Total</b>	<b>63,178,762</b>	<b>14,652,360</b>	<b>13,418,760</b>	
	SUMMARY PART II - PARASTATALS				
	Personnel Costs	667,500,309	357,856,800	357,856,800	
	Overhead Costs	405,857,425	108,594,000	208,875,200	
	<b>Total</b>	<b>1,073,357,734</b>	<b>466,450,800</b>	<b>566,732,000</b>	
	SUMMARY: NPC & PARASTATALS				
	Personnel Costs	1,058,703,343	564,231,360	564,231,360	
	Overhead Costs	1,542,787,585	317,083,041	375,666,433	
	<b>Total</b>	<b>2,601,490,928</b>	<b>881,314,401</b>	<b>939,897,793</b>	
	<b>FEDERAL OFFICE OF STATISTICS</b>				
002025200026	Travel and Transport	120,973,467	23,092,040	18,473,632	
002025200034	Utility Services	31,753,575	9,526,073	7,620,858	
002025200042	Telephone Services	43,815,180	7,144,554	5,715,643	
002025200059	Stationery	76,962,520	17,088,756	13,671,005	
002025200067	Mtc. of Office F/Equipment	63,507,144	3,969,197	3,175,358	
002025200075	Mtc. of Vehicles & Other Assets	48,338,100	12,701,430	10,161,144	
002025200083	Consultancy Services	2,646,130	793,839	635,071	
002025200091	Contributions and Subventions	10,584,525	3,175,358	2,540,286	
002025200107	Training and Staff Dev.	37,045,837	11,113,751	8,891,001	
002025200115	Entertainment and Hospitality	2,646,130	793,839	635,071	
002025200131	Miscellaneous Expenses	174,887,000	5,366,108	4,292,886	
	Contribution to Foreign Bodies	529,525	158,768	127,014	
002025200149	Motor Vehicle Advances	10,584,525	3,175,358	2,540,286	
	International Travel and Transport	20,000,000	0	0	
002025200212	Statistical Surveys	127,930,012	10,099,738	8,079,790	
002025200220	Maintenance of Computers	21,876,787	4,763,036	3,810,429	
	Rent of Office/Accommodation	35,000,000	3,750,000	3,000,000	
	<b>SUB-TOTAL</b>	<b>829,080,457</b>	<b>116,711,845</b>	<b>93,369,476</b>	
	SUMMARY				
	Personnel Costs	1,200,000,000	834,039,720	834,039,720	
	Overhead Costs	829,080,457	116,711,845	93,369,476	
	<b>Total</b>	<b>2,029,080,457</b>	<b>950,751,565</b>	<b>927,409,196</b>	
	GENERAL SUMMARY, NATIONAL PLANNING COMMISSION PART II AND F.O.S.				
	Personnel Costs	2,258,703,343	1,398,271,080	1,398,271,080	
	Overhead Costs	2,371,868,042	433,794,886	469,035,909	
	<b>Total</b>	<b>4,630,571,385</b>	<b>1,832,065,966</b>	<b>1,867,306,989</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>OTHER AGENCIES/PARASTATALS IN THE PRESIDENCY</b>				
2	PRESIDENTIAL ADVISORY COMMITTEE				
002011100015	Personnel Costs	10,179,224	11,814,660	11,814,660	
002011200024	Overhead Costs	189,820,776	60,000,000	48,000,000	
	<b>Total</b>	<b>200,000,000</b>	<b>71,814,660</b>	<b>59,814,660</b>	
3	URBAN MASS TRANSIT				
002013100019	Personnel Costs	101,224,000	100,046,700	100,046,700	
002013200028	Overhead Costs			0	
	<b>Total</b>	<b>101,224,000</b>	<b>100,046,700</b>	<b>100,046,700</b>	
4	CODE OF CONDUCT TRIBUNAL				
002015100014	Personnel Costs	41,535,790	31,790,340	31,790,340	
002015200023	Overhead Costs	91,535,790	30,000,000	24,000,000	
	<b>Total</b>	<b>133,071,580</b>	<b>61,790,340</b>	<b>55,790,340</b>	
5	UTILITY CHARGES COMMISSION				
	Personnel Costs	28,289,065		0	
	Overhead Costs	15,000,000	5,491,000	4,392,800	
	<b>Total</b>	<b>43,289,065</b>	<b>5,491,000</b>	<b>4,392,800</b>	
6	FEDERAL ROAD SAFETY COMMISSION				
	Personnel Costs	2,364,254,920	1,810,830,480	1,810,830,480	
	Overhead Costs	300,000,000	157,672,467	126,137,974	
	<b>Total</b>	<b>2,664,254,920</b>	<b>1,968,502,947</b>	<b>1,936,968,454</b>	
7	NATIONAL COMMISSION FOR REFUGEES				
	Personnel Costs	66,603,697	27,989,820	27,989,820	
	Overhead Costs	70,000,000	30,000,000	24,000,000	
	<b>Total</b>	<b>136,603,697</b>	<b>57,989,820</b>	<b>51,989,820</b>	
8	WELFARE OF FORMER HEADS OF STATE				
	Personnel Costs	45,700,000	0	0	
	Overhead Costs	55,900,000	60,000,000	48,000,000	
	<b>Total</b>	<b>101,600,000</b>	<b>60,000,000</b>	<b>48,000,000</b>	
9	NATIONAL ECONOMIC INTELLIGENCE COMMITTEE				
	Personnel Costs	76,382,250	15,100,080	15,100,080	
	Overhead Costs	50,000,000	31,500,000	25,200,000	
	<b>Total</b>	<b>126,382,250</b>	<b>46,600,080</b>	<b>40,300,080</b>	
10	SUPREME COUNCIL FOR SPORTS IN AFRICA				
	Personnel Costs			0	
	Overhead Costs	85,000,000	44,714,000	35,771,200	
	<b>Total</b>	<b>85,000,000</b>	<b>44,714,000</b>	<b>35,771,200</b>	
12	LAGOS LIAISON OFFICE				
	Personnel Costs	100,986,135	113,509,680	113,509,680	
	Overhead Costs	50,000,000	27,750,000	22,200,000	
	<b>Total</b>	<b>150,986,135</b>	<b>141,259,680</b>	<b>135,709,680</b>	
13	ECOLOGICAL FUND OFFICE				
	Personnel Costs			0	
	Overhead Costs	30,000,000	15,000,000	12,000,000	
	<b>Total</b>	<b>30,000,000</b>	<b>15,000,000</b>	<b>12,000,000</b>	

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		=N=	=N=	=N=	
14	CABINET SECRETARIAT				
	Personnel Costs			0	
	Overhead Costs	200,000,000	75,000,000	60,000,000	
	<b>Total</b>	<b>200,000,000</b>	<b>75,000,000</b>	<b>60,000,000</b>	
15	ENERGY COMMISSION OF NIGERIA AND OTHER ENERGY CENTRES				
	Personnel Costs	329,550,000	94,894,680	94,894,680	
	Overhead Costs	300,000,000	250,000,000	200,000,000	
	<b>Total</b>	<b>629,550,000</b>	<b>344,894,680</b>	<b>294,894,680</b>	
16	NATIONAL HOSPITAL				
	Personnel Costs	1,079,000,000	652,791,840	652,791,840	
	Overhead Costs	1,429,838,042	0	0	
	<b>Total</b>	<b>2,508,838,042</b>	<b>652,791,840</b>	<b>652,791,840</b>	
17	OFFICE OF HONOURABLE MINISTER FOR SPECIAL PROJECT				
	Personnel Costs	35,000,000	0	0	
	Overhead Costs	60,000,000	20,250,000	16,200,000	
	<b>Total</b>	<b>95,000,000</b>	<b>20,250,000</b>	<b>16,200,000</b>	
18	OFFICE OF HONOURABLE MINISTER INTER-GOVERNMENT RELATIONS				
	Personnel Costs	0	0	0	
	Overhead Costs	35,000,000	20,250,000	16,200,000	
	<b>Total</b>	<b>35,000,000</b>	<b>20,250,000</b>	<b>16,200,000</b>	
19	HONOURABLE MINISTER SPECIAL DUTIES				
	Personnel Costs	0	0	0	
	Overhead Costs	40,000,000	20,250,000	16,200,000	
	<b>Total</b>	<b>40,000,000</b>	<b>20,250,000</b>	<b>16,200,000</b>	
20	HONOURABLE MINISTER CIVIL SERVICE MATTERS				
	Personnel Costs	0	0	0	
	Overhead Costs	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
21	HONOURABLE MINISTER ECONOMIC MATTERS				
	Personnel Costs	30,764,921		0	
	Overhead Costs	40,000,000	27,750,000	22,200,000	
	<b>Total</b>	<b>70,764,921</b>	<b>27,750,000</b>	<b>22,200,000</b>	
22	SPECIAL ADVISER (UTILITIES)				
	Personnel Costs			12,000,000	
	Overhead Costs	25,000,000	11,250,000	30,000,000	
	<b>Total</b>	<b>25,000,000</b>	<b>11,250,000</b>	<b>42,000,000</b>	
23	SENIOR SPECIAL ASST. (NOA)				
	Personnel Costs			0	
	Overhead Costs	25,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>25,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
24	PLO SENATE				
	Personnel Costs			0	
	Overhead Costs	30,000,000	16,875,000	13,500,000	
	<b>Total</b>	<b>30,000,000</b>	<b>16,875,000</b>	<b>13,500,000</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
25	PLO REPRESENTATIVE				
	Personnel Costs			0	
	Overhead Costs	30,000,000	16,875,000	13,500,000	
	<b>Total</b>	<b>30,000,000</b>	<b>16,875,000</b>	<b>13,500,000</b>	
26	SPECIAL ADVISER (WOMEN AFFAIRS)				
	Personnel Costs			0	
	Overhead Costs	30,000,000	18,750,000	15,000,000	
	<b>Total</b>	<b>30,000,000</b>	<b>18,750,000</b>	<b>15,000,000</b>	
27	SPECIAL ADVISER (EDUCATION)				
	Personnel Costs			0	
	Overhead Costs	20,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>20,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
28	SPECIAL ADVISER (FOOD SECURITY)				
	Personnel Costs			0	
	Overhead Costs	20,000,000	13,500,000	10,800,000	
	<b>Total</b>	<b>20,000,000</b>	<b>13,500,000</b>	<b>10,800,000</b>	
29	SPECIAL ADVISER (INTERNATIONAL RELATION)				
	Personnel Costs			0	
	Overhead Costs	40,000,000	26,250,000	21,000,000	
	<b>Total</b>	<b>40,000,000</b>	<b>26,250,000</b>	<b>21,000,000</b>	
30	SPECIAL ADVISER (POLITICAL)				
	Personnel Costs			0	
	Overhead Costs	25,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>25,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
31	SPECIAL ADVISER (INTER-PARTY RELATIONS)				
	Personnel Costs			0	
	Overhead Costs	25,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>25,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
32	SPECIAL ADVISER (ECONOMIC AFFAIRS V. P.)				
	Personnel Costs			0	
	Overhead Costs	40,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>40,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
33	SPECIAL ADVISER (POLITICAL V. P.)				
	Personnel Costs			0	
	Overhead Costs	40,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>40,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
34	SPECIAL ADVISER (NATIONAL ASSEMBLY)				
	Personnel Costs			0	
	Overhead Costs	50,000,000	33,750,000	114,000,000	
	<b>Total</b>	<b>50,000,000</b>	<b>33,750,000</b>	<b>114,000,000</b>	
35	SENIOR SPECIAL ASST. (DRUG AND FINANCIAL CRIMES)				
	Personnel Costs			0	
	Overhead Costs	25,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>25,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	

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		=N=	=N=	=N=	
36	SENIOR SPECIAL ASST. (LIAISON PROFESS, BODIES AND LABOUR)				
	Personnel Costs			0	
	Overhead Costs	27,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>27,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
37	SENIOR SPECIAL ASST. (ARTS AND CULTURE)				
	Personnel Costs			0	
	Overhead Costs	25,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>25,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
38	SENIOR SPECIAL ASST. (EMPLOYER AND PRIVATE SECTOR)				
	Personnel Costs			0	
	Overhead Costs	30,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>30,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
39	SENIOR SPECIAL ASST. (INTER-GOVERNMENTAL RELATIONS)				
	Personnel Costs			0	
	Overhead Costs	30,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>30,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
40	SENIOR SPECIAL ASST. (CONSTITUTIONAL MATTERS)				
	Personnel Costs			0	
	Overhead Costs	25,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>25,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
41	SENIOR SPECIAL ASST. (SPECIAL DUTIES/DISCOMFORT UNIT)				
	Personnel Costs			0	
	Overhead Costs	35,000,000	15,000,000	30,000,000	
	<b>Total</b>	<b>35,000,000</b>	<b>15,000,000</b>	<b>30,000,000</b>	
42	SENIOR SPECIAL ASST. (ANTI-CORRUPTION & TRANSPARENCY MATTERS)				
	Personnel Costs			0	
	Overhead Costs	25,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>25,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
43	SENIOR SPECIAL ASST. (HUMAN RESOURCES, SCIENCE AND TECHNOLOGY PROMOTION)				
	Personnel Costs			0	
	Overhead Costs	27,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>27,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
44	SENIOR SPECIAL ASST. (CONFLIT RESOLUTION)				
	Personnel Costs			0	
	Overhead Costs	50,000,000	25,500,000	20,400,000	
	<b>Total</b>	<b>50,000,000</b>	<b>25,500,000</b>	<b>20,400,000</b>	
45	SENIOR SPECIAL ASST. (G.77)				
	Personnel Costs			0	
	Overhead Costs	35,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>35,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
46	SNR. SPECIAL ASSISTANCE (SPACE SCIENCE AND TECHNOLOGY)				
	Personnel Costs			0	
	Overhead Costs	30,000,000	13,500,000	10,800,000	
	<b>Total</b>	<b>30,000,000</b>	<b>13,500,000</b>	<b>10,800,000</b>	

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		=N=	=N=	=N=	
<b>47</b>	<b>SPECIAL ASST. (BUDGET MATTERS)</b>				
	Personnel Costs			0	
	Overhead Costs	25,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>25,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
<b>48</b>	<b>SPECIAL ADVISER (UTILITIES)</b>				
	Personnel Costs			0	
	Overhead Costs	25,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>25,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
<b>49</b>	<b>SPECIAL ASST./PERSONAL ASSISTANTS</b>				
	Personnel Costs			0	
	Overhead Costs	400,000,000	150,000,000	120,000,000	
	<b>Total</b>	<b>400,000,000</b>	<b>150,000,000</b>	<b>120,000,000</b>	
<b>50</b>	<b>NATIONAL COUNCIL ON NIGERIA VISION</b>				
	Personnel Costs			0	
	Overhead Costs	40,000,000	21,375,000	17,100,000	
	<b>Total</b>	<b>40,000,000</b>	<b>21,375,000</b>	<b>17,100,000</b>	
<b>51</b>	<b>PRESIDENTIAL CONSULATIVE COMM. ON THE REVITALISATION OF THE ECONOMY</b>				
	Personnel Costs			0	
	Overhead Costs	15,000,000	5,625,000	4,500,000	
	<b>Total</b>	<b>15,000,000</b>	<b>5,625,000</b>	<b>4,500,000</b>	
<b>52</b>	<b>PERSONAL ASSISTANTS TO THE PRESIDENT ON PRESS MATTERS</b>				
	Personnel Costs			0	
	Overhead Costs	25,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>25,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	
<b>53</b>	<b>POVERTY ALLVIATION COUNCIL</b>				
	Personnel Costs			0	
	Overhead Costs	110,000,000	46,781,000	37,424,800	
	<b>Total</b>	<b>110,000,000</b>	<b>46,781,000</b>	<b>37,424,800</b>	
<b>54</b>	<b>HUMAN RIGHTS VIOLATIONS INVESTIGATION PANEL</b>				
	Personnel Costs	25,000,000	23,460,000	23,460,000	
	Overhead Costs	35,000,000	28,836,000	23,068,800	
	<b>Total</b>	<b>60,000,000</b>	<b>52,296,000</b>	<b>46,528,800</b>	
<b>57</b>	<b>PANEL ON FEDERAL GOVERNMENT LANDED PROPERTY</b>				
	Personnel Costs			0	
	Overhead Costs	20,000,000	12,927,000	10,341,600	
	<b>Total</b>	<b>20,000,000</b>	<b>12,927,000</b>	<b>10,341,600</b>	
<b>58</b>	<b>PANEL ON UNCOMPLETED PROJECTS</b>				
	Personnel Costs			0	
	Overhead Costs	22,000,000	12,927,000	10,341,600	
	<b>Total</b>	<b>22,000,000</b>	<b>12,927,000</b>	<b>10,341,600</b>	
<b>60</b>	<b>Snr. Special Assistant HIV/NACA</b>				
	Personnel Costs			0	
	Overhead Costs	20,000,000	11,250,000	9,000,000	
	<b>Total</b>	<b>20,000,000</b>	<b>11,250,000</b>	<b>9,000,000</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>61</b>	<b>MAINTENANCE OF NEW FEDERAL SECRETARIAT</b>				
	Personnel Costs			0	
	Overhead Costs	343,000,000	147,750,000	118,200,000	
	<b>Total</b>	<b>343,000,000</b>	<b>147,750,000</b>	<b>118,200,000</b>	
<b>62</b>	<b>INSURANCE COVER FOR THE NEW FEDERAL SECRETARIAT COMPLEX</b>				
	Personnel Costs			0	
	Overhead Costs	100,000,000	48,750,000	39,000,000	
	<b>Total</b>	<b>100,000,000</b>	<b>48,750,000</b>	<b>39,000,000</b>	
<b>63</b>	<b>NATIONAL MERIT AWARD</b>				
	Personnel Costs			0	
	Overhead Costs	59,000,000	19,687,000	15,749,600	
	<b>Total</b>	<b>59,000,000</b>	<b>19,687,000</b>	<b>15,749,600</b>	
<b>64</b>	<b>NIGERIA SINCE INDEPENDENCE PROJECT</b>				
	Personnel Costs			0	
	Overhead Costs	10,000,000	2,470,000	1,976,000	
	<b>Total</b>	<b>10,000,000</b>	<b>2,470,000</b>	<b>1,976,000</b>	
<b>65</b>	<b>NAPEP</b>				
	Personnel Costs		300,000,000	1,300,000,000	
	Overhead Costs		235,100,000	188,080,000	
	<b>Total</b>	<b>0</b>	<b>535,100,000</b>	<b>1,488,080,000</b>	
<b>67</b>	<b>Judicial Commission of Enquiry into Cocoa Export Levy and Buffer Stork Funds</b>				
	Personnel Costs			0	
	Overhead Costs	29,000,000	16,875,000	13,500,000	
	<b>Total</b>	<b>29,000,000</b>	<b>16,875,000</b>	<b>13,500,000</b>	
<b>68</b>	<b>Judicial Commission of Enquiry into the Management of Nigeria Airways Limited</b>				
	Personnel Costs			0	
	Overhead Costs			0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>69</b>	<b>Judicial Commission of Enquiry into the Management of NITEL and M-TEL</b>				
	Personnel Costs			0	
	Overhead Costs			0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>70</b>	<b>South - South Health Care Programme</b>				
	Personnel Costs			0	
	Overhead Costs	150,000,000	36,009,000	28,807,200	
	<b>Total</b>	<b>150,000,000</b>	<b>36,009,000</b>	<b>28,807,200</b>	
<b>71</b>	<b>Other Panels and Commission of Enquires</b>				
	Personnel Costs			0	
	Overhead Costs		164,860,000	131,888,000	
	<b>Total</b>	<b>0</b>	<b>164,860,000</b>	<b>131,888,000</b>	
<b>71</b>	<b>Securities and Exchange Commission</b>				
	Personnel Costs			0	
	Overhead Costs			0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	PARASTATAL SUMMARY				
	Personnel Costs	4,334,470,002	3,182,228,280	4,194,228,280	
	Overhead Costs	5,234,094,608	2,230,599,467	1,910,479,574	
	<b>Total</b>	<b>9,568,564,610</b>	<b>5,412,827,747</b>	<b>6,104,707,854</b>	
	PRESIDENCY: GENERAL SUMMARY				
	Personnel Costs	19,050,621,290	13,187,848,920	14,243,588,620	
	Overhead Costs	36,757,880,449	12,111,631,264	12,734,523,748	
	<b>Total</b>	<b>55,808,501,739</b>	<b>25,299,480,184</b>	<b>26,978,112,368</b>	



CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
HEAD:002100000009	<b>NATIONAL ASSEMBLY OFFICE</b>				
	<b>MANAGEMENT</b>				
	Personnel Costs	1,115,212,382	408,302,940	915,212,383	
	Overhead Costs	1,676,894,831	1,215,685,520	1,435,000,000	
	<b>Total</b>	<b>2,792,107,213</b>	<b>1,623,988,460</b>	<b>2,350,212,383</b>	
	<b>NATIONAL ASSEMBLY SERVICE COMMISSION</b>				
	Personnel Costs	240,337,702		240,337,703	
	Overhead Costs Take-Off Grant	377,556,357	100,000,000	300,000,000	
	<b>Total</b>	<b>617,894,059</b>	<b>100,000,000</b>	<b>540,337,703</b>	
	<b>PAC SECRETARIAT</b>				
	Personnel Costs			0	
	Overhead Costs Take-Off Grant	157,250,500	50,000,000	100,000,000	
	<b>Total</b>	<b>157,250,500</b>	<b>50,000,000</b>	<b>100,000,000</b>	
	<b>MANAGEMENT SUMMARY</b>				
	Personnel Costs	1,355,550,084	408,302,940	1,155,550,086	
	Overhead Costs	2,211,701,688	1,365,685,520	1,835,000,000	
	<b>Total</b>	<b>3,567,251,772</b>	<b>1,773,988,460</b>	<b>2,990,550,086</b>	
	<b>HOUSE OF REPRESENTATIVES</b>				
	Personnel Costs	2,302,861,198	585,459,600	2,348,000,000	
	Overhead Costs	11,529,745,900	8,293,520,636	9,950,000,000	
	<b>Total</b>	<b>13,832,607,098</b>	<b>8,878,980,236</b>	<b>12,298,000,000</b>	
	<b>SENATE</b>				
	Personnel Costs	879,555,485	186,546,780	1,003,380,144	
	Overhead Costs	6,529,107,600	3,866,821,554	6,370,000,000	
	<b>Total</b>	<b>7,408,663,085</b>	<b>4,053,368,334</b>	<b>7,373,380,144</b>	
	<b>GENERAL SUMMARY</b>				
	Personnel Costs	4,537,966,767	1,180,309,320	4,506,930,230	
	Overhead Costs	20,270,555,188	13,526,027,710	18,155,000,000	
	<b>GRAND TOTAL</b>	<b>24,808,521,955</b>	<b>14,706,337,030</b>	<b>22,661,930,230</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD:002200000009 - MINISTRY OF STATES &amp; LOCAL GOVT, AFFAIRS</b>					
0022002000028	Travel and Transport	20,000,000	6,378,000	5,102,400	
0022002000036	Utility Services	12,500,000	1,745,000	1,396,000	
0022002000044	Telephone Services	8,262,652	1,549,000	1,239,200	
0022002000051	Stationery	6,563,652	3,256,000	2,604,800	
0022002000069	Maintenance of Furniture and Equipment	2,677,663	1,544,000	1,235,200	
0022002000077	Maintenance of Vehicles and Other Capital Assets	12,038,844	6,452,000	5,161,600	
0022002000085	Consultancy Services	616,520	402,000	321,600	
0022002000093	Contributions and Subventions	2,491,089	1,779,000	1,423,200	
0022002000109	Training and Staff Development	17,406,799	2,148,000	1,718,400	
0022002000117	Entertainment and Hospitality	3,168,851	872,000	697,600	
0022002000125	Miscellaneous Expenses	23,410,085	3,927,000	3,141,600	
0022002000133	Contribution to Foreign Bodies	1,880,065	1,342,000	1,073,600	
	International Travel and Transport	8,000,000	1,200,000	960,000	
	Rent of Office and Residential, Accommodation		0	0	
	Conference and Workshops	5,000,000	800,000	640,000	
	Insurance of Government Assets	8,000,000	800,000	640,000	
0022002000141	Motor Vehicle Advances	15,000,000	335,000	268,000	
	Capacity Building at Local Govt	25,000,000	1,288,000	1,030,400	
	Manpower Audit at Local Govt.	80,000,000	800,000	640,000	
	<b>Total</b>	<b>252,016,220</b>	<b>36,617,000</b>	<b>29,293,600</b>	
	SUMMARY				
	Personnel Costs	87,053,995	59,509,860	59,509,860	
	Overhead Costs	252,016,220	36,617,000	29,293,600	
	<b>Total</b>	<b>339,070,215</b>	<b>96,126,860</b>	<b>88,803,460</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>Head 002300000009 - POLICE FORMATIONS AND COMMANDS</b>					
002302200023	Travel and Transport	4,608,914,000	866,839,961	866,839,961	
	International Travels & Transport			200,000,000	
002302200031	Utility Services	1,020,000,000	187,126,083	187,126,083	
002302200049	Telephone Services	1,275,000,000	150,000,000	150,000,000	
002302200056	Stationery	637,500,000	172,023,003	172,023,003	
002302200065	Maintenance of Furniture and Equipment	637,500,000	106,187,249	106,187,249	
002302200072	Maintenance of Vehicles and Other Capital Assets	4,195,481,000	1,215,257,737	1,215,257,737	
002302200080	Life Insurance Premium and Consultancy Services	221,250,000		450,000,000	
002302200098	Contributions and Subventions	76,500,000	70,791,499	70,791,499	
002302200104	Training and Staff Development	3,249,797,350	531,682,669	544,610,337	
002302200112	Entertainment and Hospitality	8,500,000	4,538,675	4,538,675	
002302200120	Miscellaneous Expenses	2,862,465,000	839,687,406	839,687,406	
002302200138	Contribution to Foreign Bodies	32,300,000	15,013,375	15,013,375	
002302200146	Motor Vehicle Advances	170,000,000			
002302200216	Purchase and Mtc. of Sewing Machines & Tools	3,400,000	2,359,450	3,359,450	
002302200221	Clothing and Accutremets	2,550,000,000	763,927,671	2,550,000,000	
	<b>Total</b>	<b>21,548,607,350</b>	<b>4,925,434,778</b>	<b>7,375,434,775</b>	
	SUMMARY				
	Personnel Costs	40,092,832,208	34,448,000,000	40,092,832,208	
	Overhead Costs	21,548,607,350	4,925,434,778	7,375,434,775	
	<b>Total</b>	<b>61,641,439,558</b>	<b>39,373,434,778</b>	<b>47,468,266,983</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD:002400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND YOUTH DEVELOPMENT</b>				
002401200021	Travel and Transport	54,400,000	21,306,000	17,044,800	
002401200039	Utility Services	9,400,000	3,473,000	2,778,400	
002401200047	Telephone services	9,100,000	3,424,000	2,739,200	
002401200054	Stationery	36,400,000	12,220,000	9,776,000	
002401200062	Maintenance of Furniture and Equipment	14,100,000	4,686,000	3,748,800	
002401200070	Maintenance of Vehicles and Other Capital Assets	26,300,000	10,166,000	8,132,800	
002401200088	Consultancy Services	25,000,000	671,000	536,800	
002401200096	Contributions and Subventions	68,500,000	17,122,000	13,697,600	
002401200109	Training and Staff Development	49,500,000	5,371,000	4,296,800	
002401200112	Entertainment and Hospitality	7,100,000	2,685,000	2,148,000	
002401200128	Miscellaneous Expenses	54,000,000	21,889,000	17,511,200	
002401200136	Contribution to Foreign Bodies	4,000,000	2,551,000	2,040,800	
002401200144	Motor Vehicle Advances	25,000,000	805,000	644,000	
002401200169	Rehabilitation Services	16,000,000	6,721,000	5,376,800	
002401200151	Public Enlightenment	5,000,000	2,014,000	1,611,200	
002401200185	Publications	5,000,000	1,342,000	1,073,600	
002401200193	Monitoring and Evaluation	41,400,000	2,014,000	1,611,200	
002401200209	Insurance of Assets	8,057,000	3,021,000	2,416,800	
	International/Local Workshops Conferences, meetings and seminars	2,000,000	678,000	542,400	
002401200217	Youth Empowerment Programmes	199,000,000	6,721,000	5,376,800	
002401200225	Care for the Minor	14,670,000	6,721,000	5,376,800	
002401200177	Support for Women Empowerment	25,000,000	6,721,000	5,376,800	
	International Travel and Transport	250,000,000	8,000,000	6,400,000	
	Rent of Office and Residential Accommodation	50,000,000	5,975,000	4,780,000	
	<b>Total</b>	<b>998,927,000</b>	<b>156,297,000</b>	<b>125,037,600</b>	
	MAIN MINISTRY				
	Personnel Costs	241,749,987	132,649,980	132,649,980	
	Overhead Costs	998,927,000	156,297,000	125,037,600	
	<b>Total</b>	<b>1,240,676,987</b>	<b>288,946,980</b>	<b>257,687,580</b>	
	National Youth Service Corps (NYSC)				
	Personnel Costs	1,613,354,073	1,148,185,440	1,148,185,440	
	Overhead Costs DHQ	574,935,065	22,862,000	18,289,600	
	State (37 Secretariat)	177,025,306	10,608,000	8,486,400	
	<b>Total</b>	<b>2,365,314,444</b>	<b>1,181,655,440</b>	<b>1,174,961,440</b>	
	Corps Members				
	Personnel Costs	12,556,859,220	7,091,716,260	9,442,000,000	
	Overhead Costs	687,380,437	38,082,000	30,465,600	
	Kitting	1,033,898,257	443,187,000	354,549,600	
	Feeding	646,740,000	158,118,000	126,494,400	
	<b>Total</b>	<b>14,924,877,914</b>	<b>7,731,103,260</b>	<b>9,953,509,600</b>	
	Citizenship and Leadership Training Centre (CLTC)				
	Personnel Costs	138,773,355	75,246,420	75,246,420	
	Overhead Costs	111,742,500	13,764,000	11,011,200	
	<b>Total</b>	<b>250,515,855</b>	<b>89,010,420</b>	<b>86,257,620</b>	
	National Centre for Women Development				
	Personnel Costs	113,736,648	48,458,160	48,458,160	
	Overhead Costs	176,140,000	6,714,000	5,371,200	
	<b>Total</b>	<b>289,876,648</b>	<b>55,172,160</b>	<b>53,829,360</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>General Summary</b>				
	Personnel Costs	14,664,473,283	8,496,256,260	10,846,540,000	
	Overhead Costs	4,406,788,565	849,632,000	679,705,600	
	<b>Total</b>	<b>19,071,261,848</b>	<b>9,345,888,260</b>	<b>11,526,245,600</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD:002500000009</b>	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>				
002501200021	Travel and Transport	119,241,000	28,075,000	22,460,000	
002501200039	Utilities Services	58,000,000	11,362,000	9,089,600	
002501200047	Telephone Services	79,000,000	9,549,000	7,639,200	
002501200054	Stationery	69,000,000	8,497,000	6,797,600	
002501200062	Maintenance of Furniture and Equipment	64,277,614	9,734,000	7,787,200	
002501200070	Maintenance of Vehicles and Other Capital Assets	65,000,000	12,704,000	10,163,200	
002501200088	Consultancy Services	59,000,000	2,013,000	1,610,400	
002501200096	Contribution and Subventions	88,000,000	81,665,000	65,332,000	
002501200102	Training and Staff Development	250,000,000	16,061,000	12,848,800	
002501200110	Entertainment and Hospitality	45,000,000	360,000	288,000	
002501200128	Miscellaneous Expenses	289,125,000	16,783,000	13,426,400	
002501200136	Contribution to Foreign Bodies	963,617,155	45,355,000	36,284,000	
002501200144	Motor Vehicles Advances	215,000,000	685,000	548,000	
	International Travel and Transport	160,000,000	10,000,000	8,000,000	
	Insurance of Government Assets	45,000,000	2,000,000	1,600,000	
	Advertisement of Tenders	7,500,000	721,000	576,800	
	Rent of Office & Residential accommodation	80,000,000	20,000,000	16,000,000	
	Confereces and Workshop	50,000,000	4,000,000	3,200,000	
	<b>Total</b>	<b>2,706,760,769</b>	<b>279,564,000</b>	<b>223,651,200</b>	
	MAIN MINISTRY SUMMARY FOR				
	Personnel Cost	2,400,000,000	2,427,134,880	2,427,134,880	
	Overhead Cost	2,706,760,769	279,564,000	223,651,200	
	<b>Total</b>	<b>5,106,760,769</b>	<b>2,706,698,880</b>	<b>2,650,786,080</b>	
	ARMTI ILORIN				
002505100011	Personnel Cost	361,979,730	104,910,060	104,910,060	
002505200020	Overhead Cost	124,892,180	22,235,000	50,000,000	
	<b>Total</b>	<b>486,871,910</b>	<b>127,145,060</b>	<b>154,910,060</b>	
	NATIONAL CENTRE FOR AGRICULTURE MECHANISATION ILORIN (NCAM)				
00256100015	Personnel Cost	73,086,670	64,787,340	64,787,340	
00256200022	Overhead Cost	111,700,000	33,832,000	27,065,600	
	<b>Total</b>	<b>184,786,670</b>	<b>98,619,340</b>	<b>91,852,940</b>	
	VETERINARY COUNCIL OF NIGERIA				
002546100017	Personnel Cost	76,000,000	58,447,020	58,447,020	
002546200026	Overhead Cost	111,775,000	9,476,000	7,580,800	
	<b>Total</b>	<b>187,775,000</b>	<b>67,923,020</b>	<b>66,027,820</b>	
	<b>SUMMARY I</b>				
	TOTAL PERSONNEL COST	<b>511,066,400</b>	<b>228,144,420</b>	<b>228,144,420</b>	
	TOTAL OVERHEAD COST	<b>348,367,180</b>	<b>65,543,000</b>	<b>84,646,400</b>	
	<b>Total</b>	<b>859,433,580</b>	<b>293,687,420</b>	<b>312,790,820</b>	
	RESEARCH INSTITUTES				
	1. NATIONAL CEREALS RESEARCH INSTITUTE BADEGGI				
002514100013	Personnel Cost	203,288,910	201,026,700	201,026,700	
002514200022	Overhead Cost	66,779,650	15,391,000	12,312,800	
	<b>Total</b>	<b>270,068,560</b>	<b>216,417,700</b>	<b>213,339,500</b>	
	2. NATIONAL VETERINARY RESEARCH INSTITUTE VOM				
002515100015	Personnel Cost	295,475,000	242,970,120	242,970,120	
002515200024	Overhead Cost	108,790,420	13,763,000	11,010,400	
	<b>Total</b>	<b>404,265,420</b>	<b>256,733,120</b>	<b>253,980,520</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	3. NATIONAL ROOT CROPS RESEARCH, INSTITUTE, UMUDIKE				
002516100017	Personnel Cost	439,406,124	210,432,120	210,432,120	
002516200026	Overhead Cost	53,419,400	18,714,000	14,971,200	
	<b>Total</b>	<b>492,825,524</b>	<b>229,146,120</b>	<b>225,403,320</b>	
	4. N. I. F. O. R. BENIN				
002517100010	Personnel Cost	509,998,370	283,769,100	283,769,100	
002517200029	Overhead Cost	207,371,570	10,144,000	8,115,200	
	<b>Total</b>	<b>717,369,940</b>	<b>293,913,100</b>	<b>291,884,300</b>	
	5. INSTITUTE OF AGRICULTURE RESEARCH, ZARIA				
002518100012	Personnel Cost	411,584,628	224,183,760	224,183,760	
002518200021	Overhead Cost	92,000,000	7,903,000	6,322,400	
	<b>Total</b>	<b>503,584,628</b>	<b>232,086,760</b>	<b>230,506,160</b>	
	6. NATIONAL ANIMAL PRODUCT RESEARCH, INSTITUTE, ZARIA				
002519100014	Personnel Cost	388,786,000	139,309,560	139,309,560	
002519200023	Overhead Cost	135,452,000	13,445,000	10,756,000	
	<b>Total</b>	<b>524,238,000</b>	<b>152,754,560</b>	<b>150,065,560</b>	
	7. NATIONAL HORTICULTURAL RESEARCH INSTITUTE, IBADAN				
002520100016	Personnel Cost	434,948,000	191,782,440	191,782,440	
002520200025	Overhead Cost	208,025,000	12,365,000	9,892,000	
	<b>Total</b>	<b>642,973,000</b>	<b>204,147,440</b>	<b>201,674,440</b>	
	8. LAKE CHAD RESEARCH INSTITUTE, MAIDUGURI				
002521100019	Personnel Cost	152,394,520	68,344,080	68,344,080	
002521200028	Overhead Cost	68,130,780	7,801,000	6,240,800	
	<b>Total</b>	<b>220,525,300</b>	<b>76,145,080</b>	<b>74,584,880</b>	
	9. N. I. O. M. R.				
002522100011	Personnel Cost	189,795,590	114,292,020	114,292,020	
02522200020	Overhead Cost	108,810,000	10,340,000	8,272,000	
	<b>Total</b>	<b>298,605,590</b>	<b>124,632,020</b>	<b>122,564,020</b>	
	10. COCOA RESEARCH INSTITUTE, IBADAN				
002523100013	Personnel Cost	235,880,660	164,921,760	164,921,760	
002523200022	Overhead Cost	32,695,470	15,483,000	12,386,400	
	<b>Total</b>	<b>268,576,130</b>	<b>180,404,760</b>	<b>177,308,160</b>	
	11. INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING, IBADAN.				
002524100016	Personnel Cost	434,948,000	170,102,340	170,102,340	
002524200025	Overhead Cost	279,658,000	14,110,000	11,288,000	
	<b>Total</b>	<b>714,606,000</b>	<b>184,212,340</b>	<b>181,390,340</b>	
	12. RUBBER RESEARCH INSTITUTE, BENIN				
002525100018	Personnel Cost	181,074,500	147,993,840	147,993,840	
002525200027	Overhead Cost	118,300,000	9,407,000	7,525,600	
	<b>Total</b>	<b>299,374,500</b>	<b>157,400,840</b>	<b>155,519,440</b>	
	13. NATIONAL INSTITUTE OF FRESHWATER FISH, NEW BUSSA				
002526100010	Personnel Cost	46,987,720	103,544,280	103,544,280	
002526200029	Overhead Cost	19,996,000	11,029,000	8,823,200	
	<b>Total</b>	<b>66,983,720</b>	<b>114,573,280</b>	<b>112,367,480</b>	
	15. AGRICULTURAL EXTENSION RESEARCH SERVICES, ZARIA				
002528100015	Personnel Cost	249,084,210	100,925,940	100,925,940	
002528200024	Overhead Cost	174,332,000	8,319,000	6,655,200	
	<b>Total</b>	<b>423,416,210</b>	<b>109,244,940</b>	<b>107,581,140</b>	
	16. RESEARCH EXPERIMENTAL COSTS				
002548100012	Personnel Cost			0	
002549200021	Overhead Cost	5,000,000	1,264,000	1,264,000	
	<b>Total</b>	<b>5,000,000</b>	<b>1,264,000</b>	<b>1,264,000</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>SUMMARY RESEARCH INSTITUTES</b>				
	Personnel Cost	4,173,652,232	2,363,598,060	2,363,598,060	
	Overhead Cost	1,678,760,290	169,478,000	135,582,400	
	<b>Total</b>	<b>5,852,412,522</b>	<b>2,533,076,060</b>	<b>2,499,180,460</b>	
	<b>TRAINING COLLEGES</b>				
	<b>1. COLLEGE OF ANIMAL HEALTH AND HUSBANDRY, IBADAN.</b>				
002529100017	Personnel Cost	51,045,640	46,887,360	46,887,360	
002529200026	Overhead Cost	45,750,000	8,485,000	6,788,000	
	<b>Total</b>	<b>96,795,640</b>	<b>55,372,360</b>	<b>53,675,360</b>	
	<b>2. COLLEGE OF AGRICULTURE, AKURE</b>				
002530100010	Personnel Cost	97,100,000	58,666,320	58,666,320	
002530200029	Overhead Cost	26,560,000	10,078,000	13,054,400	
	<b>Total</b>	<b>123,660,000</b>	<b>68,744,320</b>	<b>71,720,720</b>	
	<b>3. COLLEGE OF AGRICULTURE MOORE PLANTATION, IBADAN</b>				
002531100013	Personnel Cost	48,455,830	59,817,900	59,817,900	
002531200022	Overhead Cost	67,030,000	5,911,000	9,708,000	
	<b>Total</b>	<b>115,485,830</b>	<b>65,728,900</b>	<b>69,525,900</b>	
	<b>6. COLLEGE OF AGRICULTURE, ISHIAGU UMUDIKE</b>				
002534100010	Personnel Cost	293,301,090	125,895,540	125,895,540	
002534200029	Overhead Cost	147,482,530	12,617,000	15,498,400	
	<b>Total</b>	<b>440,783,620</b>	<b>138,512,540</b>	<b>141,393,940</b>	
	<b>8. FRESHWATER FISHERY COLLEGE, NEW BUSSA</b>				
002536100014	Personnel Cost	46,987,720	28,340,700	28,340,700	
002536200023	Overhead Cost	19,996,000	8,273,000	6,618,400	
	<b>Total</b>	<b>66,983,720</b>	<b>36,613,700</b>	<b>34,959,100</b>	
	<b>9. COLLEGE OF ANIMAL HEALTH AND HUSBANDRY VOM</b>				
002537100017	Personnel Cost	78,332,190	67,578,060	67,578,060	
002537200026	Overhead Cost	28,000,000	10,116,000	8,092,800	
	<b>Total</b>	<b>106,332,190</b>	<b>77,694,060</b>	<b>75,670,860</b>	
	<b>10. COLLEGE OF VETERINARY MEDICAL LABORATORY TECHNOLOGY, VOM</b>				
002538100019	Personnel Cost	32,818,910	25,332,720	25,332,720	
002538200028	Overhead Cost	8,584,140	9,194,000	7,355,200	
	<b>Total</b>	<b>41,403,050</b>	<b>34,526,720</b>	<b>32,687,920</b>	
	<b>11. FRESHWATER FISHERY COLLEGE, BAGA.</b>				
002539100011	Personnel Cost	24,442,760	22,594,020	22,594,020	
002539200020	Overhead Cost	81,400,000	8,614,000	6,891,200	
	<b>Total</b>	<b>105,842,760</b>	<b>31,208,020</b>	<b>29,485,220</b>	
	<b>12. FISHERY AND MARINE COLLEGE, LAGOS</b>				
002540100013	Personnel Cost	86,381,440	64,425,240	64,425,240	
002540200027	Overhead Cost	41,500,000	16,913,000	13,530,400	
	<b>Total</b>	<b>127,881,440</b>	<b>81,338,240</b>	<b>77,955,640</b>	
	<b>14. FEDERAL SOIL CONTROL SCHOOL OWERRI</b>				
002542100018	Personnel Cost	107,300,000	27,738,900	27,738,900	
002542200026	Overhead Cost	14,380,000	1,537,000	2,029,600	
	<b>Total</b>	<b>121,680,000</b>	<b>29,275,900</b>	<b>29,768,500</b>	
	<b>14. FEDERAL SOIL CONTROL SCHOOL JOS</b>				
	Personnel Cost	87,354,920	27,787,860	27,787,860	
	Overhead Cost	48,364,040	1,537,000	1,229,600	
	<b>Total</b>	<b>135,718,960</b>	<b>29,324,860</b>	<b>29,017,460</b>	
	<b>15. CO-OPERATIVE COLLEGE, IBADAN</b>				
002543100010	Personnel Cost	25,589,950	25,800,900	25,800,900	
002543200028	Overhead Cost	25,640,000	1,482,000	1,185,600	
	<b>Total</b>	<b>51,229,950</b>	<b>27,282,900</b>	<b>26,986,500</b>	



CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	16. CO-OPERATIVE COLLEGE, KADUNA				
002544100013	Personnel Cost	13,490,000	11,020,080	11,020,080	
002544200021	Overhead Cost	23,500,000	1,482,000	1,185,600	
	<b>Total</b>	<b>36,990,000</b>	<b>12,502,080</b>	<b>12,205,680</b>	
	17. CO-OPERATIVE COLLEGE OF OJI RIVER				
002545100015	Personnel Cost	17,400,000	17,704,140	17,704,140	
002545200023	Overhead Cost	3,174,030	1,482,000	1,185,600	
	<b>Total</b>	<b>20,574,030</b>	<b>19,186,140</b>	<b>18,889,740</b>	
	TOTAL TRAINING COLLEGES FOR				
	Personnel Cost	1,010,000,450	609,589,740	609,589,740	
	Overhead Cost	581,360,740	97,721,000	78,176,800	
	<b>Total</b>	<b>1,591,361,190</b>	<b>707,310,740</b>	<b>687,766,540</b>	
	TOTAL PARASTATALS				
	PERSONNEL COST	5,694,719,082	3,201,332,220	3,201,332,220	
	OVERHEAD COST	2,608,488,210	332,742,000	266,193,600	
	<b>Total</b>	<b>8,303,207,292</b>	<b>3,534,074,220</b>	<b>3,467,525,820</b>	
	MAIN MINISTRY				
	Personnel Cost	2,400,000,000	2,427,134,880	2,427,134,880	
	Overhead Cost	2,706,760,769	279,564,000	223,651,200	
	<b>Total</b>	<b>5,106,760,769</b>	<b>2,706,698,880</b>	<b>2,650,786,080</b>	
	GENERAL SUMMARY				
	Personnel Cost	8,094,719,082	5,628,467,100	5,628,467,100	
	Overhead Cost	5,315,248,979	612,306,000	538,524,000	
	<b>GRAND TOTAL</b>	<b>13,409,968,061</b>	<b>6,240,773,100</b>	<b>6,166,991,100</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 00260000009 - OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION</b>					
002600200028	Travel and Transport	90,181,288	88,295,322	88,295,322	
002600200036	Utility Service	15,723,292	8,930,823	12,000,000	
002600200044	Telephone Service	20,723,292	8,930,823	8,930,823	
002600200051	Stationery	60,506,940	30,126,735	45,000,000	
002600200069	Mtc. of Furniture	10,001,200	8,000,936	10,000,000	
002600200077	Mtc of Veh. and Other Capital Assets	30,000,000	20,423,670	20,423,670	
002600200083	Consultancy Serv.	2,248,504	1,124,252	5,000,000	
002600200093	Contribution and Subventions	1,187,868	593,934	5,705,472	
002600200109	Training and Staff Development	40,915,548	12,728,887	12,728,887	
002600200117	Entertainment and Hospitality	12,282,188	5,705,472	5,705,472	
002600200125	Miscellaneous Expenses	57,007,344	44,513,178	44,513,178	
002600200133	Contribution to Foreign Bodies	1,653,327	1,000,000	1,653,327	
002600200141	Motor Vehicle Advance	30,010,600	10,065,016	10,065,016	
	International Travel and Transport	10,000,000	5,000,000	1,500,000	
002600200158	Audit of Nigerian Embassies	64,000,000	64,000,000	64,000,000	
	Project Monitoring Operations	30,051,600	3,262,900	3,262,900	
	Extra Ministerial Operations	34,463,656	3,000,000	3,000,000	
	Revenue Audit Operations	15,000,000	2,000,000	2,000,000	
	Ministries Audit Operations	17,000,400	3,000,000	3,000,000	
	Audit of Councils in FCT	4,000,500	2,000,000	4,000,500	
	Internal Audit Operations	6,000,400	3,190,484	1,000,000	
	State Branch Offices Operations	72,500,000	5,000,000	12,000,000	
	Personnel Management Operations	5,000,700	2,000,000	2,000,000	
	Public Accounts Committee Operations	4,000,700	0	0	
	Budgeting and Budget Monitoring Operation	4,000,500	500,000	500,000	
	Losses & Investigation Operations	4,000,400	500,000	2,000,400	
	Treasury Audit Operations	10,500,000	1,000,000	2,000,000	
	Insurance of Govt Assets	5,000,000	1,412,000	1,412,000	
	MIS Operations	3,500,000	500,000	1,500,000	
	Rent of Office and Residential Accomodation	40,576,000	10,000,000	20,000,000	
	<b>TOTAL</b>	<b>702,036,247</b>	<b>346,804,432</b>	<b>393,196,967</b>	
	SUMMARY				
	Personnel Costs	345,830,976	378,659,700	378,659,700	
	Overhead Costs	702,036,247	346,804,432	393,196,967	
	<b>Total</b>	<b>1,047,867,223</b>	<b>725,464,132</b>	<b>771,856,667</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>CODE OF CONDUCT BUREAU</b>				
	Tavel and Transport	55,000,000	7,500,000	6,000,000	
	Utility Service	10,823,000	5,175,000	4,140,000	
	Telephone Service	20,000,000	4,848,000	3,878,400	
	Stationery	59,700,000	24,000,000	19,200,000	
	Mtc. of Furniture	14,260,000	7,500,000	6,000,000	
	Mtc. of Veh. & Other Capital Asets	54,660,000	22,500,000	18,000,000	
	Consultancy Service	5,000,000	3,000,000	2,400,000	
	Contribution and Subventions	0	0	0	
	Training & Staff Dev.	36,125,170	7,848,000	6,278,400	
	Conferences/Workshops	11,500,000	3,750,000	3,000,000	
	Entertainment & Hospitality	14,260,000	4,500,000	3,600,000	
	Miscellaneous Expenses	0	3,000,000	2,400,000	
	Contribution to Foreign Bodies	0	0	0	
	Motor Vehicle Advances	25,000,000	7,875,000	6,300,000	
	International Travel and Transport	20,000,000	5,600,000	4,480,000	
	Rent of Office and Residential Accomodation	20,000,000	4,125,000	3,300,000	
	Insurance of Govt. Assets	5,000,000	1,600,000	1,280,000	
	Assets Declaration Forms	57,528,680	3,000,000	2,400,000	
	Public Enlightenment	38,298,220	3,000,000	2,400,000	
	Operations, Surveillance and Monitoring	4,000,000	1,000,000	800,000	
	<b>TOTAL</b>	<b>451,155,070</b>	<b>119,821,000</b>	<b>95,856,800</b>	
002005100010	Personnel Costs	196,829,403	167,244,300	167,244,300	
002005200029	Overhead Costs	451,155,070	119,821,000	95,856,800	
	<b>Total</b>	<b>647,984,473</b>	<b>287,065,300</b>	<b>263,101,100</b>	

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		=N=	=N=	=N=	
<b>Head: 00290000009 - FEDERAL MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT</b>					
002901200021	Travel and Transport	39,735,078	13,245,026	10,596,021	
002901200039	Utility Services	11,481,942	3,827,314	3,061,851	
002901200047	Telephone Services	19,160,000	3,832,005	3,065,604	
002901200054	Stationery	21,513,602	7,178,250	5,742,600	
002901200062	Maintenance of Furniture and Equipment	22,513,602	7,504,534	6,003,627	
002901200070	Maintenance of Vehicles and Other Capital Assets	28,142,000	9,380,669	7,504,535	
002901200088	Consultancy Services	268,180	89,393	71,514	
002901200096	Contributions and Subventions	5,298,648	1,766,216	1,412,973	
002901200102	Training and Staff Development	22,151,565	7,383,855	5,907,084	
002901200110	Entertainment and Hospitality	8,045,364	2,681,788	2,145,430	
002901200128	Miscellaneous Expenses	157,268,204	28,397,813	22,718,250	
0029012001364	Contributions to Foreign Bodies	312,442,408	18,772,512	15,018,010	
002901200144	Motor Vehicle Advances	28,000,000	3,575,716	2,860,573	
	Conferences and Workshop	8,000,000	1,000,000	800,000	
	International Travel and Transport	10,000,000	5,000,000	4,000,000	
	Ret of Office/Residential Accommodation	15,000,000	4,800,000	3,840,000	
	Insurance of Govt. Assets	6,000,000	1,000,000	800,000	
	<b>Total</b>	<b>715,020,593</b>	<b>119,435,091</b>	<b>95,548,073</b>	
	Personnel Costs	486,645,410	302,163,780	302,163,780	
	Overhead Costs	715,020,593	119,435,091	95,548,073	
	<b>Total</b>	<b>1,201,666,003</b>	<b>421,598,871</b>	<b>397,711,853</b>	
	<b>PART II - PARASTATALS</b>				
	ANAMBRA/IMO RIVER BASIN DEVELOPMENT AUTHORITY (RBDA)				
002902100016	Personnel Costs	137,548,452	130,368,240	130,368,240	
002902200023	Overhead Costs	176,889,121	6,704,000	5,363,200	
	<b>Total</b>	<b>314,437,573</b>	<b>137,072,240</b>	<b>135,731,440</b>	
	BENIN/OWENA (RBDA)				
002902100016	Personnel Costs	101,040,000	83,031,060	83,031,060	
002902200025	Overhead Costs	82,740,000	6,235,000	4,988,000	
	<b>Total</b>	<b>183,780,000</b>	<b>89,266,060</b>	<b>88,019,060</b>	
	CHAD BASIN (RBDA)				
002904100001	Personnel Costs	259,023,671	168,291,840	168,291,840	
002904200002	Overhead Costs	175,000,000	5,195,000	4,156,000	
	<b>Total</b>	<b>434,023,671</b>	<b>173,486,840</b>	<b>172,447,840</b>	
	CROSS RIVER (RBDA)				
002905100001	Personnel Costs	100,238,307	76,234,800	76,234,800	
002905200002	Overhead Costs	48,480,214	5,140,000	4,112,000	
	<b>Total</b>	<b>148,718,521</b>	<b>81,374,800</b>	<b>80,346,800</b>	
	HADEJIA-JAMA'ARE (RBDA)				
002906100001	Personnel Costs	192,587,700	149,926,740	149,926,740	
002904200002	Overhead Costs	103,070,000	5,799,000	4,639,200	
	<b>Total</b>	<b>295,657,700</b>	<b>155,725,740</b>	<b>154,565,940</b>	
	LOWER BENUE (RBDA)				
002907100001	Personnel Costs	106,443,000	99,649,920	99,649,920	
002907200002	Overhead Costs	107,480,000	5,430,000	4,344,000	
	<b>Total</b>	<b>213,923,000</b>	<b>105,079,920</b>	<b>103,993,920</b>	

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		=N=	=N=	=N=	
	LOWER NIGER (RBDA)				
00290810001	Personnel Costs	112,139,080	109,463,340	109,463,340	
002908200002	Overhead Costs	63,200,000	6,235,000	4,988,000	
	<b>Total</b>	<b>175,339,080</b>	<b>115,698,340</b>	<b>114,451,340</b>	
	NIGER/DELTA (RBDA)				
002909100001	Personnel Costs	172,862,199	101,608,320	101,608,320	
002909200002	Overhead Costs	158,080,000	6,278,000	5,022,400	
	<b>Total</b>	<b>330,942,199</b>	<b>107,886,320</b>	<b>106,630,720</b>	
	OGUN/OSHUN (RBDA)				
002910100001	Personnel Costs	127,545,904	130,193,820	130,193,820	
002910200002	Overhead Costs	75,300,000	5,799,000	4,639,200	
	<b>Total</b>	<b>202,845,904</b>	<b>135,992,820</b>	<b>134,833,020</b>	
	SOKOTO RIMA (RBDA)				
002911100001	Personnel Costs	154,260,553	138,338,520	138,338,520	
002911200002	Overhead Costs	33,016,512	6,496,000	5,196,800	
	<b>Total</b>	<b>187,277,065</b>	<b>144,834,520</b>	<b>143,535,320</b>	
	UPPER BENUE (RBDA)				
002912100001	Personnel Costs	86,976,000	95,016,060	95,016,060	
002912200002	Overhead Costs	49,208,000	5,268,000	4,214,400	
	<b>Total</b>	<b>136,184,000</b>	<b>100,284,060</b>	<b>99,230,460</b>	
	UPPER NIGER (RBDA)				
002916100017	Personnel Costs	87,858,778	65,348,340	65,348,340	
002916200025	Overhead Costs	41,550,000	6,704,000	5,363,200	
	<b>Total</b>	<b>129,408,778</b>	<b>72,052,340</b>	<b>70,711,540</b>	
	NATIONAL WATER RESOURCES INSTITUTE, KADUNA				
002914100001	Personnel Costs	92,340,000	62,736,120	62,736,120	
002914200002	Overhead Costs	34,090,000	4,683,000	3,746,400	
	<b>Total</b>	<b>126,430,000</b>	<b>67,419,120</b>	<b>66,482,520</b>	
	<b>SUMMARY PART II</b>				
	Personnel Costs	1,730,863,644	1,410,207,120	1,410,207,120	
	Overhead Costs	1,148,103,847	75,966,000	60,772,800	
	<b>Total</b>	<b>2,878,967,491</b>	<b>1,486,173,120</b>	<b>1,470,979,920</b>	
	<b>GENERAL SUMMARY</b>				
	Personnel Costs	2,217,509,054	1,712,370,900	1,712,370,900	
	Overhead Costs	1,863,124,440	195,401,091	156,320,873	
	<b>Total</b>	<b>4,080,633,494</b>	<b>1,907,771,991</b>	<b>1,868,691,773</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD : 003000000007 - MINISTRY OF DEFENCE</b>					
	OVERHEAD COSTS - MOD				
	Tavel and Transport	173,043,564	97,862,649	97,862,649	
	Utility Service	26,113,365	16,098,806	16,098,806	
	Telephone Service	50,190,187	8,058,608	8,058,608	
	Stationery	126,646,157	98,304,629	98,304,629	
	Mtc. of Furniture	90,606,389	20,773,107	20,773,107	
	Mtc. of Veh. & Other Capital Assets	109,914,322	29,262,014	29,262,014	
	Consultancy Service	2,102,000	3,806,030	3,806,030	
	Contribution and Subventions	13,300,000	1,212,136	1,212,136	
	Training & Staff Dev.	300,000,000	818,807,656	214,807,656	
	Entertainment & Hospitality	39,993,626	17,136,495	17,136,495	
	Miscellaneous Expenses	61,226,028	35,822,392	35,822,392	
	Contribution to Foreign Bodies	2,816,989	2,816,989	2,816,989	
	Motor Vehicle Advances	470,300,000	758,316,442	200,316,442	
	Rent of Office Residential Accommodation	750,000,000	189,396,268	189,396,268	
	Conferences and Workshop	27,500,000	7,892,224	7,892,224	
	International Travel and Transport	141,950,000	92,105,339	92,105,339	
	Insurance of Government Assets	20,000,000	1,515,170	1,515,170	
	Operation's Fund	5,000,000,000	3,558,143,766	2,061,097,766	
	<b>TOTAL : Part I MOD</b>	<b>7,405,702,626</b>	<b>5,757,330,720</b>	<b>3,098,284,720</b>	
	Personnel Costs	5,740,089,835	5,100,000,000	5,100,000,000	
	Overhead Cost	7,405,702,626	5,757,330,720	3,098,284,720	
	<b>Total</b>	<b>13,145,792,461</b>	<b>10,857,330,720</b>	<b>8,198,284,720</b>	
	OVERHEAD COSTS - DHQ				
	Tavel and Transport	131,033,000	15,958,027	45,958,027	
	Utility Service	72,000,000	36,198,131	46,198,131	
	Telephone Service	18,000,000	9,687,927	9,687,927	
	Stationery	25,000,000	13,255,102	33,255,102	
	Mtc. of Furniture	102,000,000	17,254,402	22,254,402	
	Mtc. of Veh. & Other Capital Assets	30,844,090	18,943,730	28,943,730	
	Consultancy Service	0	1,614,655	6,614,655	
	Contribution and Subventions	0	1,614,655	2,614,655	
	Training & Staff Dev.	50,000,000	8,202,727	13,202,727	
	Entertainment & Hospitality	22,803,000	4,843,964	9,843,964	
	Miscellaneous Expenses	27,488,690	9,034,231	26,034,231	
	Contribution to Foreign Bodies	1,000,000	7,810,081	7,810,081	
	Motor Vehicle Advances	0	8,073,273	8,073,273	
	Rent of Office Residential Accommodation	0	16,146,545	22,146,545	
	Conferences and Workshop	50,000,000	9,989,137	15,989,137	
	International Travel and Transport	35,831,220	10,000,000	20,000,000	
	<b>TOTAL : DHQ</b>	<b>566,000,000</b>	<b>188,626,587</b>	<b>318,626,587</b>	
	Personnel Costs	12,751,452	9,180,000	9,180,000	
	Overhead Cost	384,000,000	188,626,587	318,626,587	
	<b>Total</b>	<b>396,751,452</b>	<b>197,806,587</b>	<b>327,806,587</b>	
	NIGERIAN ARMY				
	OVERHEAD COSTS - NA				
	Tavel and Transport	678,154,720	105,889,000	247,889,000	
	Utility Service	650,947,372	91,811,000	186,811,000	
	Telephone Service	156,690,000	61,207,000	71,207,000	
	Stationery	212,147,500	61,207,000	131,207,000	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	Mtc. of Furniture	37,872,000	23,870,000	54,387,000	
	Mtc. of Veh. & Other Capital Assets	249,020,189	22,034,000	140,034,000	
	Consultancy Service	28,300,000	17,138,000	27,138,000	
	Contribution and Subventions	18,821,080	11,017,000	11,017,000	
	Training & Staff Dev.	1,543,852,759	153,018,000	573,018,000	
	Maint of Newly Completed Capital Assets	91,300,000	24,240,000	24,240,000	
	Entertainment & Hospitality	28,558,000	24,483,000	29,483,000	
	Miscellaneous Expenses	115,000,000	21,422,000	50,422,000	
	Contribution to Foreign Bodies	9,157,200	10,405,000	3,405,000	
	Motor Vehicle Advances	311,660,000	73,719,000	321,719,000	
	Rent of Office Residential Accommodation	14,226,243	153,018,000	14,018,000	
	Conferences and Workshop	16,628,000	30,603,000	30,603,000	
	International Travel and Transport	138,314,348	61,207,000	98,207,000	
	Insurance of Government Assets	32,248,440	30,603,000	7,000,000	
	Other Overhead (Relocation to Abuja, implementation of NA 96 medical evacuation (ORBAT) ceremonial and Regimental))	2,985,502,583	250,000,000	390,000,000	
	<b>TOTAL : NA</b>	<b>7,318,400,434</b>	<b>1,226,891,000</b>	<b>2,411,805,000</b>	
	Personnel Costs	25,687,852,054	20,293,920,000	20,293,920,000	
	Overhead Cost	7,318,400,434	1,226,891,000	2,411,805,000	
	<b>Total</b>	<b>33,006,252,488</b>	<b>21,520,811,000</b>	<b>22,705,725,000</b>	
	NIGERIAN NAVY				
	OVERHEAD COSTS - NN				
	Tavel and Transport	95,892,000	44,069,000	44,069,000	
	Utility Service	452,106,570	91,811,000	91,811,000	
	Telephone Service	352,000,000	30,603,000	30,603,000	
	Stationery	192,802,260	15,913,000	15,913,000	
	Mtc. of Furniture	102,000,000	15,301,000	15,301,000	
	Mtc. of Veh. & Other Capital Assets	1,305,292,584	16,400,000	16,400,000	
	Consultancy Service	33,500,000	12,241,000	12,241,000	
	Contribution and Subventions	18,598,150	9,181,000	9,181,000	
	Training & Staff Dev.	950,095,832	73,449,000	346,898,000	
	Entertainment & Hospitality	69,258,056	12,241,000	12,241,000	
	Miscellaneous Expenses	60,000,000	6,120,000	1,120,000	
	Contribution to Foreign Bodies	1,000,000	9,181,000	9,181,000	
	Motor Vehicle Advances	0	61,207,000	211,207,000	
	Rent of Office Residential Accommodation	0	122,415,000	122,415,000	
	Conferences and Workshop	123,899,350	15,301,000	15,301,000	
	Major Exercises and IS Operations	269,407,300	40,000,000	215,000,000	
	Medical Expenses General	279,897,920	16,000,000	16,000,000	
	Research and Development	20,950,000	4,000,000	4,000,000	
	Planned Maintenance Schedule	271,576,757	20,000,000	20,000,000	
	International Travel and Transport	44,800,000	42,845,000	42,845,000	
	Insurance of Government Assets			0	
	<b>TOTAL : NN</b>	<b>4,643,076,779</b>	<b>658,278,000</b>	<b>1,251,727,000</b>	
	Personnel Costs	5,193,877,976	5,100,000,000	5,100,000,000	
	Overhead Cost	4,643,076,779	658,278,000	1,251,727,000	
	<b>Total</b>	<b>9,836,954,755</b>	<b>5,758,278,000</b>	<b>6,351,727,000</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	NIGERIAN AIR FORCE				
	OVERHEAD COSTS - NAF				
	Tavel and Transport	150,000,000	94,871,000	94,871,000	
	Utility Service	435,000,000	94,871,000	94,871,000	
	Telephone Service	320,000,000	15,301,000	15,301,000	
	Stationery	50,000,000	21,422,000	21,422,000	
	Mtc. of Furniture	34,500,000	55,086,000	65,086,000	
	Mtc. of Veh. & Other Capital Assets	350,000,000	61,207,000	61,207,000	
	Consultancy Service	500,000	1,861,000	11,861,000	
	Contribution and Subventions	50,000,000	9,181,000	9,181,000	
	Training & Staff Dev.	250,000,000	79,569,000	214,569,000	
	Entertainment & Hospitality	25,000,000	4,896,000	4,896,000	
	Miscellaneous Expenses	25,000,000	3,060,000	13,060,000	
	Contribution to Foreign Bodies	50,000,000	1,836,000	1,836,000	
	Motor Vehicle Advances	250,000,000	40,000,000	40,000,000	
	Rent of Office Residential Accommodation	50,000,000	122,415,000	122,415,000	
	Conferences and Workshop	40,000,000	14,689,000	14,689,000	
	International Travel and Transport	30,000,000	36,724,000	96,724,000	
	Base Maintenance	50,000,000	8,000,000	18,000,000	
	Medical Requirement	50,000,000	8,000,000	8,000,000	
	Sports	30,000,000	4,800,000	4,800,000	
	Relocation Requirement	451,580,167	50,000,000	150,000,000	
	Recurrent Exp. for POL/Aviation Fuel	1,852,590,000	350,748,972	550,748,972	
	Insurance of Government Assets	0	0	0	
	<b>TOTAL : NAF</b>	<b>4,544,170,167</b>	<b>1,078,537,972</b>	<b>1,613,537,972</b>	
	Personnel Costs	6,256,965,832	6,120,000,000	6,120,000,000	
	Overhead Cost	4,544,170,167	1,078,537,972	1,613,537,972	
	<b>Total</b>	<b>10,801,135,999</b>	<b>7,198,537,972</b>	<b>7,733,537,972</b>	
	NIGERIAN DEFENCE ACADEMY (NDA)				
	OVERHEAD COSTS - NDA				
	Tavel and Transport	16,430,270	5,617,000	6,617,000	
	Utility Service	17,889,658	9,129,000	11,129,000	
	Telephone Service	5,700,890	2,808,000	2,808,000	
	Stationery	18,890,796	8,426,000	10,426,000	
	Mtc. of Furniture	15,747,400	5,617,000	52,617,000	
	Mtc. of Veh. & Other Capital Assets	29,680,915	14,044,000	24,044,000	
	Consultancy Service	1,990,112	702,000	902,000	
	Contribution and Subventions	4,525,000	1,404,000	1,404,000	
	Training & Staff Dev.	43,245,840	21,067,000	31,067,000	
	Entertainment & Hospitality	7,712,650	2,808,000	12,808,000	
	Miscellaneous Expenses	43,207,363	8,000,000	18,000,000	
	Contribution to Foreign Bodies		0	0	
	Motor Vehicle Advances	38,611,110	19,662,000	19,662,000	
	Rent of Office Residential Accommodation	46,136,033	27,032,000	27,032,000	
	Conferences and Workshop	60,358,373	41,153,000	51,153,000	
	International Travel and Transport	16,000,000	4,160,000	6,160,000	
	Insurance of Government Assets			0	
	<b>TOTAL : NDA</b>	<b>366,126,409</b>	<b>171,629,000</b>	<b>275,829,000</b>	
	Personnel Costs	947,577,039	612,354,960	612,354,960	
	Overhead Cost	366,126,409	171,629,000	275,829,000	
	<b>Total</b>	<b>1,313,703,448</b>	<b>783,983,960</b>	<b>888,183,960</b>	



CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>OVERHEAD COSTS -NWC</b>				
	Tavel and Transport	60,360,750	27,168,000	27,168,000	
	Utility Service	11,521,485	22,835,000	22,835,000	
	Telephone Service	0	0	11,000,000	
	Stationery	54,646,101	21,225,000	30,225,000	
	Mtc. of Furniture	14,800,627	7,877,000	9,877,000	
	Mtc. of Veh. & Other Capital Assets	30,933,235	17,212,000	20,212,000	
	Consultancy Service	5,768,600	1,291,000	1,291,000	
	Contribution and Subventions	0	0	0	
	Training & Staff Dev.	29,110,899	19,901,000	24,901,000	
	Entertainment & Hospitality	12,399,553	6,716,000	13,716,000	
	Miscellaneous Expenses	124,835,316	50,800,000	55,800,000	
	Contribution to Foreign Bodies	0	0	0	
	Motor Vehicle Advances	0	0	0	
	Rent of Office Residential Accommodation	11,000,000	6,120,000	6,120,000	
	Conferences and Workshop	49,500,000	24,483,000	37,483,000	
	International Travel and Transport	307,105,000	185,314,000	200,314,000	
	Insurance of Government Assets		0	0	
	<b>TOTAL : NWC</b>	<b>711,981,566</b>	<b>390,942,000</b>	<b>460,942,000</b>	
	Personnel Costs	90,365,893	76,948,800	76,948,800	
	Overhead Cost	711,981,566	390,942,000	460,942,000	
	<b>Total</b>	<b>802,347,459</b>	<b>467,890,800</b>	<b>537,890,800</b>	
	<b>COMMAND AND STAFF COLLEGE - JAJI (CSC)</b>				
	<b>OVERHEAD COSTS - CSC, JAJI</b>				
	Tavel and Transport	154,410,000	62,100,000	62,100,000	
	Utility Service	54,117,000	27,314,000	27,314,000	
	Telephone Service	5,292,000	4,719,000	4,719,000	
	Stationery	39,040,900	46,771,000	46,771,000	
	Mtc. of Furniture	50,709,600	12,536,000	12,536,000	
	Mtc. of Veh. & Other Capital Assets	102,743,000	88,586,000	88,586,000	
	Consultancy Service		0	0	
	Contribution and Subventions	4,600,000	1,855,000	1,855,000	
	Training & Staff Dev.	147,205,395	69,694,000	69,694,000	
	Entertainment & Hospitality	12,620,700	6,872,000	6,872,000	
	Miscellaneous Expenses		5,318,000	5,318,000	
	Contribution to Foreign Bodies		0	0	
	Motor Vehicle Advances		0	0	
	Rent of Office Residential Accommodation	4,400,000	1,446,000	1,446,000	
	Conferences and Workshop	4,600,000	1,000,000	1,000,000	
	International Travel and Transport	285,829,500	188,272,000	188,272,000	
	Insurance of Government Assets		0	0	
	<b>TOTAL : CSC, JAJI</b>	<b>865,568,095</b>	<b>516,483,000</b>	<b>516,483,000</b>	
	Personnel Costs	249,545,211	91,800,000	91,800,000	
	Overhead Cost	865,568,095	865,000,000	516,483,000	
	<b>Total</b>	<b>1,115,113,306</b>	<b>956,800,000</b>	<b>608,283,000</b>	
	<b>NIGERIAN ARMED FORCES RESETTLEMENT CENTRE (NAFRC)</b>				
	<b>OVERHEAD COSTS - NAFRC</b>				
	Tavel and Transport	40,305,975	2,511,000	4,511,000	
	Utility Service	60,513,068	2,009,000	3,009,000	
	Telephone Service	18,945,305	2,009,000	2,009,000	
	Stationery	32,630,332	2,009,000	4,009,000	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	Mtc. of Furniture	31,787,775	5,148,000	7,148,000	
	Mtc. of Veh. & Other Capital Assets	38,797,534	1,255,000	6,255,000	
	Consultancy Service	11,500,000	2,511,000	2,511,000	
	Contribution and Subventions	5,000,000	1,255,000	1,255,000	
	Training & Staff Dev.	15,700,000	2,511,000	5,511,000	
	Entertainment & Hospitality	13,381,758	1,381,000	2,381,000	
	Miscellaneous Expenses	355,241,960	3,767,000	4,767,000	
	Conferences and Workshop	18,481,300	1,000,000	4,000,000	
	<b>TOTAL : NAFRC</b>	<b>642,285,007</b>	<b>27,366,000</b>	<b>47,366,000</b>	
	Personnel Costs	226,167,800	183,600,000	183,600,000	
	Overhead Cost	642,285,007	27,366,000	47,366,000	
	<b>Total</b>	<b>868,452,807</b>	<b>210,966,000</b>	<b>230,966,000</b>	
	<b>DIA</b>				
	<b>OVERHEAD COSTS - DIA</b>				
	Tavel and Transport	15,250,000	16,447,000	66,447,000	
	Utility Service	10,288,722	20,172,000	20,172,000	
	Telephone Service	18,581,126	13,817,000	13,817,000	
	Stationery	9,367,344	6,323,000	6,323,000	
	Mtc. of Furniture	11,824,360	4,827,000	4,827,000	
	Mtc. of Veh. & Other Capital Assets	13,052,857	11,261,000	11,261,000	
	Consultancy Service	25,105,714	36,827,000	86,827,000	
	Contribution and Subventions	6,142,521	5,961,000	5,961,000	
	Training & Staff Dev.	65,872,509	24,025,000	24,025,000	
	Entertainment & Hospitality	20,213,781	7,695,000	7,695,000	
	Miscellaneous Expenses	221,217,000	10,964,000	10,964,000	
	Contribution to Foreign Bodies	9,731,008	14,517,000	14,517,000	
	Motor Vehicle Advances	20,292,400	5,205,000	5,205,000	
	Rent of Office Residential Accommodation	42,690,522	7,868,000	7,868,000	
	Conferences and Workshop	18,577,445	9,318,000	9,318,000	
	International Travel and Transport	46,328,774	24,176,000	24,176,000	
	Insurance of Government Assets	10,577,445	5,523,000	5,523,000	
	Security/Operations Grant			250,000,000	
	<b>TOTAL : DIA</b>	<b>565,113,528</b>	<b>224,926,000</b>	<b>574,926,000</b>	
	Personnel Costs	187,578,243	153,000,000	153,000,000	
	Overhead Cost	565,113,528	224,926,000	574,926,000	
	<b>Total</b>	<b>752,691,771</b>	<b>377,926,000</b>	<b>727,926,000</b>	
	<b>DIA SCHOOL</b>				
	Personnel Costs	59,645,263	3,060,000	3,060,000	
	Overhead Cost (Take-Off Grant)	74,908,262	5,000,000	5,000,000	
	<b>Total</b>	<b>134,553,525</b>	<b>8,060,000</b>	<b>8,060,000</b>	
	<b>DEFENCE MISSIONS</b>				
	<b>OVERHEAD COSTS - DEFENCE MISSION</b>				
	Tavel and Transport	289,812,829	73,024,000	73,024,000	
	Utility Service	225,200,818	215,958,000	215,958,000	
	Telephone Service	158,310,047	51,664,000	51,664,000	
	Stationery	180,794,508	42,912,000	42,912,000	
	Mtc. of Furniture	748,249,612	66,694,000	66,694,000	
	Mtc. of Veh. & Other Capital Assets	110,437,239	41,450,000	41,450,000	
	Consultancy Service	152,042,256	26,717,000	26,717,000	
	Contribution and Subventions	70,000,000	25,528,000	25,528,000	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	Training & Staff Dev.	177,134,576	21,972,000	21,972,000	
	Entertainment & Hospitality	100,265,389	50,703,000	50,703,000	
	Miscellaneous Expenses	50,000,000	64,648,000	64,648,000	
	Contribution to Foreign Bodies	127,808,375	77,165,000	77,165,000	
	Motor Vehicle Advances	20,522,230	8,000,000	8,000,000	
	Rent of Office Residential Accommodation	70,000,000	215,617,000	215,617,000	
	Conferences and Workshop	30,000,000	51,720,000	51,720,000	
	International Travel and Transport	12,000,000	77,251,000	77,251,000	
	Insurance of Government Assets	20,000,000	40,817,000	40,817,000	
	<b>TOTAL : DEFENCE MISSION</b>	<b>2,542,577,879</b>	<b>1,151,840,000</b>	<b>1,151,840,000</b>	
	Personnel Costs	900,993,387	907,800,000	907,800,000	
	Overhead Cost	2,542,577,879	1,151,840,000	1,151,840,000	
	<b>Total</b>	<b>3,443,571,266</b>	<b>2,059,640,000</b>	<b>2,059,640,000</b>	
	<b>GUARDS BRIGADE</b>				
	Personnel Costs			0	
	Overhead Cost	84,310,948	10,000,000	10,000,000	
	<b>Total</b>	<b>84,310,948</b>	<b>10,000,000</b>	<b>10,000,000</b>	
	<b>DICON Overhead Costs</b>			<b>20,000,000</b>	
	<b>GENERAL SUMMARY</b>				
	Personnel Costs	45,553,409,985	38,651,663,760	38,651,663,760	
	Overhead Cost	30,148,221,701	11,756,367,279	11,756,367,279	
	<b>Total DEFENCE</b>	<b>75,701,631,686</b>	<b>50,408,031,039</b>	<b>50,408,031,039</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 00310000009 - NATIONAL POPULATION COMMISSION</b>					
003100200027	Travel and Transport	600,000,000	13,429,000	10,743,200	
003100200035	Utility Service	100,000,000	7,063,000	5,650,400	
003100200043	Telephone Service	95,000,000	6,043,000	4,834,400	
003100200050	Stationery	400,000,000	8,728,000	6,982,400	
003100200068	Mtc. of Office Furniture & Eqpt	100,000,000	8,102,000	6,481,600	
003100200076	Mtc. of veh. & Other Capital Assets	1,000,000,000	13,429,000	10,743,200	
003100200084	Consultancy Services	300,000,000	1,007,000	805,600	
003100200092	Contributions & Subventions	29,000,000	671,000	536,800	
003100200108	Training and Staff Development	500,000,000	4,700,000	3,760,000	
003100200116	Entertainment and Hospitality	200,000,000	1,074,000	859,200	
003100200124	Miscellaneous	50,000,000	6,043,000	4,834,400	
003100200132	Contribution to Foreign Bodies	1,000,000,000	4,028,000	3,222,400	
003100200140	Motor Vehicles Advances	3,500,000,000	1,342,000	1,073,600	
	Rent of Office Residential Accommodation	1,500,000,000	2,000,000	1,600,000	
	Conferences and Workshop	1,200,000,000	960,000	768,000	
	International Travel and Transport	1,500,000,000	1,000,000	800,000	
	Insurance of Government Assets	1,000,000,000	500,000	400,000	
003100200157	A.P.C.	6,600,000	2,685,000	2,148,000	
	Project Monitoring & Evaluation	500,000,000	200,000	160,000	
	<b>TOTAL :</b>	<b>14,269,700,000</b>	<b>82,804,000</b>	<b>66,243,200</b>	
	GENERAL SUMMARY				
	Personnel Costs	2,303,383,715	1,325,342,100	1,325,342,100	
	Overhead Costs	14,269,700,000	82,804,000	66,243,200	
	<b>Total</b>	<b>16,573,083,715</b>	<b>1,408,146,100</b>	<b>1,391,585,300</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 00320000008 - FEDERAL MINISTRY OF EDUCATION</b>					
003201200020	Travel and Transport	820,238,000	104,155,000	83,324,000	
003201200038	Utility Services	244,080,000	27,279,000	21,823,200	
003201200046	Telephone Services	112,080,000	22,128,000	17,702,400	
003201200053	Stationery	196,600,000	39,361,000	31,488,800	
003201200061	Maintenance of Furniture and Equipment	176,753,000	34,262,000	27,409,600	
003201200079	Maintenance of Vehicles and Other capital Assets	500,628,000	102,531,000	82,024,800	
003201200087	Consultancy Services	282,470,000	29,193,000	23,354,400	
003201200095	Contributions and Subventions	1,447,200,255	162,633,000	130,106,400	
003201200101	Training and Staff Development	437,205,500	85,019,000	68,015,200	
003201200119	Entertainment and Hospitality	55,843,000	1,436,000	1,148,800	
003201200127	Miscellaneous Expenses	249,491,000	58,805,000	47,044,000	
003201200135	Contributions to Foreign Bodies	1,276,654,251	126,141,000	100,912,800	
003201200143	Motor Vehicle Advances	500,000,000	9,765,000	7,812,000	
	International Travel and Transport	100,000,000	0	0	
003201200224	Welfare of Nigerian Students Oversea	122,231,943	55,051,000	44,040,800	
003201200232	Development of Primary School Science	12,000,000	2,106,000	1,684,800	
003201200257	Primary School Library Development	0	0	0	
003201200265	Insurance for Government property	0	0	0	
	Monitoring of UBE Programme Nation wide	10,000,000	3,350,000	2,680,000	
	Education Inspectorate Services	120,000,000	75,600,000	60,480,000	
	Permanent Representative in UNESCO	200,000,000	66,300,000	53,040,000	
	Presidential Cap for P/Seider	50,000,000	1,000,000	800,000	
	NUCA/World Bank Games	110,000,000	500,000	400,000	
	Conferences and Workshop	121,036,300	500,000	400,000	
	Federal Scholarship Board			856,000,000	
	<b>Total:</b>	<b>7,144,511,249</b>	<b>1,007,115,000</b>	<b>1,661,692,000</b>	
	MAIN MINISTRY SUMMARY				
	Personnel Costs	2,721,439,199	993,694,200	993,694,200	
	Overhead Cost	7,144,511,249	1,007,115,000	1,661,692,000	
	<b>Total</b>	<b>9,865,950,448</b>	<b>2,000,809,200</b>	<b>2,655,386,200</b>	
	<b>(Parastatals ) Part II</b>				
	1 NATIONAL TEACHERS INSTITUTE				
003232100014	Personnel Cost	304,637,519	224,067,480	224,067,480	
003232200023	Overhead Cost	270,521,894	41,425,000	41,425,000	
	<b>Total</b>	<b>575,159,413</b>	<b>265,492,480</b>	<b>265,492,480</b>	
	2 NIGERIAN EDUCATION BANK				
003233100016	Personnel Cost	0	0	0	
003233200025	Overhead Cost	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	3 JAMB				
003234100019	Personnel Cost	563,931,480	464,868,060	464,868,060	
003234200028	Overhead Cost	2,334,013,072	33,432,000	160,000,000	
	<b>Total</b>	<b>2,897,944,552</b>	<b>498,300,060</b>	<b>624,868,060</b>	
	4 W. A. E. C.				
003235100011	Personnel Cost	1,981,604,390	79,557,960	79,557,960	
003235200020	Overhead Cost	971,906,099	24,446,000	24,446,000	
	<b>Total</b>	<b>2,953,510,489</b>	<b>104,003,960</b>	<b>104,003,960</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
5	MASS LITERACY COMMISSION				
003236100013	Personnel Cost	93,245,568	79,314,180	79,314,180	
003236200022	Overhead Cost	156,245,568	32,388,000	32,388,000	
	<b>Total</b>	<b>249,491,136</b>	<b>111,702,180</b>	<b>111,702,180</b>	
6	NOMADIC EDUCATION COMMISSION				
003237100016	Personnel Cost	106,928,735	91,014,600	91,014,600	
003237200025	Overhead Cost	144,560,000	34,211,000	34,211,000	
	<b>Total</b>	<b>251,488,735</b>	<b>125,225,600</b>	<b>125,225,600</b>	
7	NATIONAL EDUCATIONAL RESEARCH DEV. COUNCIL				
003238100018	Personnel Cost	280,653,868	173,510,160	173,510,160	
003238200026	Overhead Cost	344,432,740	29,018,000	29,018,000	
	Outstanding Relocation Allowances	0	0	0	
	<b>Total</b>	<b>625,086,608</b>	<b>202,528,160</b>	<b>202,528,160</b>	
8	NATIONAL EXAMINATION COUNCIL (NECO)				
003239100010	Personnel cost	447,131,200	250,805,760	250,805,760	
003239200029	Overhead Cost	2,626,437,233	25,448,000	250,000,000	
	Outstanding Take-Off Grant	0	0	220,000,000	
	<b>Total</b>	<b>3,073,568,433</b>	<b>276,253,760</b>	<b>720,805,760</b>	
9	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD				
003240100012	Personnel Cost	318,344,900	132,272,580	132,272,580	
003240200022	Overhead Cost	571,105,125	34,288,000	34,288,000	
	<b>Total</b>	<b>889,450,025</b>	<b>166,560,580</b>	<b>166,560,580</b>	
11	INSTITUTION FOR EDUCATION PLANNERS				
003241100015	Personnel Cost	112,279,926	16,790,220	16,790,220	
003241200024	Overhead Cost	804,000,000	18,283,000	18,283,000	
	<b>Total</b>	<b>916,279,926</b>	<b>35,073,220</b>	<b>35,073,220</b>	
12	TEACHERS REGISTRATION COUNCIL				
003242100017	Personnel Cost	776,676,283	25,228,680	25,228,680	
003242200026	Overhead Cost	100,000,000	8,111,000	8,111,000	
	<b>Total</b>	<b>876,676,283</b>	<b>33,339,680</b>	<b>33,339,680</b>	
13	EDUCATION TAX FUND				
00323100013	Personnel Cost	47,809,585	52,272,960	52,272,960	
00323200022	Overhead Cost	177,150,922	13,735,000	13,735,000	
	<b>Total</b>	<b>224,960,507</b>	<b>66,007,960</b>	<b>66,007,960</b>	
	<b>SUMMARY PARASTATALS</b>				
	Personnel Cost	5,033,243,454	1,589,702,640	1,589,702,640	
	Overhead Cost	8,500,372,653	294,785,000	865,905,000	
	<b>Total</b>	<b>13,533,616,107</b>	<b>1,884,487,640</b>	<b>2,455,607,640</b>	
	<b>PART III UNITY SCHOOLS</b>				
	F. G. C. Okposi				
003281100019	Personnel Cost	30,725,625	29,861,520	29,861,520	
003281200028	Overhead Cost	31,500,000	2,862,000	2,862,000	
003281200214	Meal Subsidy	48,600,000	9,578,000	9,578,000	
	<b>Total</b>	<b>110,825,625</b>	<b>42,301,520</b>	<b>42,301,520</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
2	F. G. G. C. UMUAHIA				
003285100018	Personnel Cost	43,586,173	43,899,780	43,899,780	
003285200026	Overhead Cost	31,500,000	2,730,000	2,730,000	
003285200034	Meal Subsidy	54,000,000	12,771,000	12,771,000	
	<b>Total</b>	<b>129,086,173</b>	<b>59,400,780</b>	<b>59,400,780</b>	
3	F.G.C. KWALI				
003286100010	Personnel Cost	69,582,222	65,683,920	65,683,920	
003286200028	Overhead Cost	37,000,000	3,883,000	3,883,000	
003286200036	Meal Subsidy	78,300,000	16,714,000	16,714,000	
	<b>Total</b>	<b>184,882,222</b>	<b>86,280,920</b>	<b>86,280,920</b>	
4	F.G.G.C. BWARI				
003287100013	Personnel Cost	73,242,162	75,141,360	75,141,360	
003287200021	Overhead Cost	34,000,000	3,310,000	3,310,000	
003287200039	Meal Subsidy	91,800,000	20,019,000	20,019,000	
	<b>Total</b>	<b>199,042,162</b>	<b>98,470,360</b>	<b>98,470,360</b>	
5	F.G.C. GANYE				
003288100015	Personnel Cost	39,173,694	27,290,100	27,290,100	
003288200023	Overhead Cost	27,000,000	2,419,000	2,419,000	
003288200031	Meal Subsidy	40,500,000	8,939,000	8,939,000	
	<b>Total</b>	<b>106,673,694</b>	<b>38,648,100</b>	<b>38,648,100</b>	
6	F.G.G.C. YOLA				
003289100017	Personnel Cost	40,003,606	36,992,340	36,992,340	
003289200025	Overhead Cost	33,500,000	3,537,000	3,537,000	
003289200033	Meal Subsidy	54,000,000	11,877,000	11,877,000	
	<b>Total</b>	<b>127,503,606</b>	<b>52,406,340</b>	<b>52,406,340</b>	
7	F.G.C. IKOT EKPENE				
003290100019	Personnel Cost	61,874,619	69,825,120	69,825,120	
003290200028	Overhead Cost	34,000,000	3,700,000	3,700,000	
003290200036	Meal Subsidy	83,700,000	19,157,000	19,157,000	
	<b>Total</b>	<b>179,574,619</b>	<b>92,682,120</b>	<b>92,682,120</b>	
8	F.G.G.C. IKOT-OBIO-ITONG				
003291100012	Personnel Cost	48,141,648	42,366,720	42,366,720	
003291200020	Overhead Cost	33,000,000	2,422,000	2,422,000	
003291200038	Meal Subsidy	72,900,000	16,602,000	16,602,000	
	<b>Total</b>	<b>154,041,648</b>	<b>61,390,720</b>	<b>61,390,720</b>	
9	F.G.C. NISE				
003292100014	Personnel Cost	33,677,199	34,032,300	34,032,300	
003292200022	Overhead Cost	30,000,000	2,331,000	2,331,000	
003292200030	Meal Subsidy	48,600,000	10,344,000	10,344,000	
	<b>Total</b>	<b>112,277,199</b>	<b>46,707,300</b>	<b>46,707,300</b>	
10	F.G.G.C. ONITSHA				
003293100016	Personnel Cost	63,452,602	59,130,420	59,130,420	
003293200024	Overhead Cost	32,500,000	3,721,000	3,721,000	
003293200032	Meal Subsidy	75,600,000	13,409,000	13,409,000	
	<b>Total</b>	<b>171,552,602</b>	<b>76,260,420</b>	<b>76,260,420</b>	
11	F.G.C. AZARE				
003294100019	Personnel Cost	80,962,738	54,993,300	54,993,300	
003294200027	Overhead Cost	36,300,000	3,395,000	3,395,000	
003294200035	Meal Subsidy	67,500,000	16,714,000	16,714,000	
	<b>Total</b>	<b>184,762,738</b>	<b>75,102,300</b>	<b>75,102,300</b>	
12	F.G.G.C. BAUCHI				
003295100011	Personnel Cost	57,887,394	47,248,440	47,248,440	
003295200029	Overhead Cost	37,500,000	3,721,000	3,721,000	
003295200037	Meal Subsidy	86,400,000	19,907,000	19,907,000	
	<b>Total</b>	<b>181,787,394</b>	<b>70,876,440</b>	<b>70,876,440</b>	

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		=N=	=N=	=N=	
13	F.G.C. VANDEIKYA				
003296100013	Personnel Cost	28,130,785	78,778,680	78,778,680	
003296200021	Overhead Cost	29,500,000	2,419,000	2,419,000	
003296200039	Meal Subsidy	45,900,000	9,578,000	9,578,000	
	<b>Total</b>	<b>103,530,785</b>	<b>90,775,680</b>	<b>90,775,680</b>	
	F.G.C. GBOKO				
003297100016	Personnel Cost	48,589,935	76,771,320	76,771,320	
003297200024	Overhead Cost	33,500,000	2,851,000	2,851,000	
003297200032	Meal Subsidy	70,200,000	14,048,000	14,048,000	
	<b>Total</b>	<b>152,289,935</b>	<b>93,670,320</b>	<b>93,670,320</b>	
15	F.G.C. MAIDUGURI				
003298100018	Personnel Cost	46,350,930	47,861,460	47,861,460	
003298200026	Overhead Cost	43,500,000	3,148,000	3,148,000	
003298200034	Meal Subsidy	89,100,000	17,879,000	17,879,000	
	<b>Total</b>	<b>178,950,930</b>	<b>68,888,460</b>	<b>68,888,460</b>	
16	F.G.G.C. MONGUNO				
003299100010	Personnel Cost	43,332,826	30,322,560	30,322,560	
003299200028	Overhead Cost	38,100,000	2,897,000	2,897,000	
003299200036	Meal Subsidy	59,400,000	11,494,000	11,494,000	
	<b>Total</b>	<b>140,832,826</b>	<b>44,713,560</b>	<b>44,713,560</b>	
17	F.G.C. IKOM				
003210010015	Personnel Cost	48,831,412	47,659,500	47,659,500	
003210020023	Overhead Cost	34,000,000	3,711,000	3,711,000	
003210020031	Meal Subsidy	62,100,000	12,771,000	12,771,000	
	<b>Total</b>	<b>144,931,412</b>	<b>64,141,500</b>	<b>64,141,500</b>	
18	F.G.G.C. CALABAR				
003210110017	Personnel Cost	66,502,468	72,177,240	72,177,240	
003210120025	Overhead Cost	41,760,000	3,721,000	3,721,000	
003210120033	Meal Subsidy	67,500,000	15,437,000	15,437,000	
	<b>Total</b>	<b>175,762,468</b>	<b>91,335,240</b>	<b>91,335,240</b>	
19	F.S.C. OGOJA				
003210210018	Personnel Cost	42,509,574	36,636,360	36,636,360	
003210220026	Overhead Cost	37,500,000	2,419,000	2,419,000	
003210220034	Meal Subsidy	32,400,000	9,314,000	9,314,000	
	<b>Total</b>	<b>112,409,574</b>	<b>48,369,360</b>	<b>48,369,360</b>	
20	F.G.G.C. IBUSA				
003210310019	Personnel Cost	51,970,653	42,608,460	42,608,460	
003210320027	Overhead Cost	28,000,000	2,419,000	2,419,000	
003210320035	Meal Subsidy	70,200,000	15,964,000	15,964,000	
	<b>Total</b>	<b>150,170,653</b>	<b>60,991,460</b>	<b>60,991,460</b>	
21	F.G.C. WARRI				
003210410010	Personnel Cost	71,664,447	73,519,560	73,519,560	
003210420028	Overhead Cost	36,500,000	4,627,000	4,627,000	
003210420036	Meal Subsidy	72,900,000	18,629,000	18,629,000	
	<b>Total</b>	<b>181,064,447</b>	<b>96,775,560</b>	<b>96,775,560</b>	
22	F.G.C. BENIN				
003210510011	Personnel Cost	68,065,608	70,246,380	70,246,380	
003210520029	Overhead Cost	3,400,000	3,976,000	3,976,000	
003210520037	Meal Subsidy	59,400,000	12,771,000	12,771,000	
	<b>Total</b>	<b>130,865,608</b>	<b>86,993,380</b>	<b>86,993,380</b>	
23	F.G.G.C. IBILLO				
003210610013	Personnel Cost	39,922,390	35,778,540	35,778,540	
003210620021	Overhead Cost	32,500,000	3,135,000	3,135,000	
003210620039	Meal Subsidy	67,500,000	14,687,000	14,687,000	
	<b>Total</b>	<b>139,922,390</b>	<b>53,600,540</b>	<b>53,600,540</b>	



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		=N=	=N=	=N=	
24	F.G.C. ENUGU				
003210710014	Personnel Cost	84,567,898	96,811,260	96,811,260	
003210720022	Overhead Cost	39,500,000	4,724,000	4,724,000	
003210720030	Meal Subsidy	86,400,000	20,434,000	20,434,000	
	<b>Total</b>	<b>210,467,898</b>	<b>121,969,260</b>	<b>121,969,260</b>	
25	F.G.G.C. LEJJA				
003210810015	Personnel Cost	27,266,818	31,368,060	31,368,060	
003210820023	Overhead Cost	31,000,000	2,419,000	2,419,000	
003210820031	Meal Subsidy	48,600,000	11,494,000	11,494,000	
	<b>Total</b>	<b>106,866,818</b>	<b>45,281,060</b>	<b>45,281,060</b>	
26	F.G.G.C. OWERRI				
003210910016	Personnel Cost	83,658,261	91,754,100	91,754,100	
003210920024	Overhead Cost	37,000,000	3,700,000	3,700,000	
003210920032	Meal Subsidy	94,500,000	24,265,000	24,265,000	
	<b>Total</b>	<b>215,158,261</b>	<b>119,719,100</b>	<b>119,719,100</b>	
27	F.G.C. OKIGWE				
003211010018	Personnel Cost	59,930,353	68,317,560	68,317,560	
003211020026	Overhead Cost	33,500,000	3,459,000	3,459,000	
003211020034	Meal Subsidy	66,555,000	15,964,000	15,964,000	
	<b>Total</b>	<b>159,985,353</b>	<b>87,740,560</b>	<b>87,740,560</b>	
28	F.G.C.C. KAZAURE				
003211110010	Personnel Cost	68,966,068	47,479,980	47,479,980	
003211120028	Overhead Cost	38,500,000	3,138,000	3,138,000	
003211120036	Meal Subsidy	67,500,000	19,795,000	19,795,000	
	<b>Total</b>	<b>174,966,068</b>	<b>70,412,980</b>	<b>70,412,980</b>	
29	F.G.G.C. KIWAWA				
003211210011	Personnel Cost	28,542,468	22,251,300	22,251,300	
003211220029	Overhead Cost	35,000,000	2,164,000	2,164,000	
003211220037	Meal Subsidy	40,500,000	7,024,000	7,024,000	
	<b>Total</b>	<b>104,042,468</b>	<b>31,439,300</b>	<b>31,439,300</b>	
30	F.G.C. KADUNA				
003211310012	Personnel Cost	92,256,055	80,575,920	80,575,920	
003211320020	Overhead Cost	43,000,000	4,027,000	4,027,000	
003211320038	Meal Subsidy	81,000,000	23,738,000	23,738,000	
	<b>Total</b>	<b>216,256,055</b>	<b>108,340,920</b>	<b>108,340,920</b>	
31	F.G.C. ZARIA				
003211410013	Personnel Cost	42,661,644	46,439,580	46,439,580	
003211420021	Overhead Cost	34,500,000	3,286,000	3,286,000	
003211420039	Meal Subsidy	67,500,000	11,494,000	11,494,000	
	<b>Total</b>	<b>144,661,644</b>	<b>61,219,580</b>	<b>61,219,580</b>	
32	F.G.C. KANO				
003211510041	Personnel Cost	57,936,933	59,886,240	59,886,240	
003211520022	Overhead Cost	38,500,000	3,721,000	3,721,000	
003211520030	Meal Subsidy	67,500,000	15,964,000	15,964,000	
	<b>Total</b>	<b>163,936,933</b>	<b>79,571,240</b>	<b>79,571,240</b>	
33	F.G.G.C. MIN-JIBIR				
003211610016	Personnel Cost	29,743,626	27,017,760	27,017,760	
003211620024	Overhead Cost	41,000,000	2,419,000	2,419,000	
003211620032	Meal Subsidy	54,000,000	9,578,000	9,578,000	
	<b>Total</b>	<b>124,743,626</b>	<b>39,014,760</b>	<b>39,014,760</b>	
34	F.G.C. UGWOLAWO				
003211710017	Personnel Cost	45,537,667	47,605,440	47,605,440	
003211720025	Overhead Cost	38,000,000	2,865,000	2,865,000	
003211720033	Meal Subsidy	54,000,000	12,771,000	12,771,000	
	<b>Total</b>	<b>137,537,667</b>	<b>63,241,440</b>	<b>63,241,440</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
35	F.G.G.C. KABBA				
003211810018	Personnel Cost	30,404,286	26,936,160	26,936,160	
003211820026	Overhead Cost	33,000,000	2,419,000	2,419,000	
003211820034	Meal Subsidy	45,000,000	10,630,000	10,630,000	
	<b>Total</b>	<b>108,404,286</b>	<b>39,985,160</b>	<b>39,985,160</b>	
36	F.G.G.C. OMU-ARAN				
003211910019	Personnel Cost	32,293,618	27,661,380	27,661,380	
003211920027	Overhead Cost	33,500,000	2,894,000	2,894,000	
003211920035	Meal Subsidy	43,200,000	9,578,000	9,578,000	
	<b>Total</b>	<b>108,993,618</b>	<b>40,133,380</b>	<b>40,133,380</b>	
37	F.G.G.C. ILORIN				
003212010010	Personnel Cost	89,449,722	79,676,280	79,676,280	
003212020028	Overhead Cost	39,500,000	3,848,000	3,848,000	
003212020036	Meal Subsidy	99,900,000	22,988,000	22,988,000	
	<b>Total</b>	<b>228,849,722</b>	<b>106,512,280</b>	<b>106,512,280</b>	
38	F.G.C. DAURA				
003212110012	Personnel Cost	42,124,350	38,589,660	38,589,660	
003212120020	Overhead Cost	38,750,000	3,138,000	3,138,000	
003212120038	Meal Subsidy	62,100,000	12,132,000	12,132,000	
	<b>Total</b>	<b>142,974,350</b>	<b>53,859,660</b>	<b>53,859,660</b>	
39	F.G.G.C. BAKORI				
003212210013	Personnel Cost	56,526,142	53,042,040	53,042,040	
003212220021	Overhead Cost	37,000,000	3,537,000	3,537,000	
003212220039	Meal Subsidy	56,700,000	13,409,000	13,409,000	
	<b>Total</b>	<b>150,226,142</b>	<b>69,988,040</b>	<b>69,988,040</b>	
40	F.G.G.C. GWANDU				
003212310014	Personnel Cost	33,147,996	18,083,580	18,083,580	
003212320022	Overhead Cost	32,300,000	2,419,000	2,419,000	
003212320030	Meal Subsidy	40,500,000	7,662,000	7,662,000	
	<b>Total</b>	<b>105,947,996</b>	<b>28,164,580</b>	<b>28,164,580</b>	
41	F.G. C. BIRNIN YAURI				
003212410015	Personnel Cost	30,188,581	22,508,340	22,508,340	
003212420023	Overhead Cost	33,000,000	2,419,000	2,419,000	
003212420031	Meal Subsidy	47,250,000	11,174,000	11,174,000	
	<b>Total</b>	<b>110,438,581</b>	<b>36,101,340</b>	<b>36,101,340</b>	
42	KINGS COLLEGE				
003212510016	Personnel Cost	146,222,862	148,456,920	148,456,920	
003212520024	Overhead Cost	51,500,000	4,621,000	4,621,000	
003212520032	Meal Subsidy	124,200,000	31,401,000	31,401,000	
	<b>Total</b>	<b>321,922,862</b>	<b>184,478,920</b>	<b>184,478,920</b>	
43	QUEENS COLLEGE				
003212610018	Personnel Cost	148,623,419	181,804,800	181,804,800	
003212620026	Overhead Cost	49,000,000	4,599,000	4,599,000	
003212620034	Meal Subsidy	121,500,000	30,124,000	30,124,000	
	<b>Total</b>	<b>319,123,419</b>	<b>216,527,800</b>	<b>216,527,800</b>	
44	F.G.C. IJANIKIN				
003212710019	Personnel Cost	108,749,288	137,295,060	137,295,060	
003212720027	Overhead Cost	45,500,000	3,864,000	3,864,000	
003212720035	Meal Subsidy	94,500,000	23,099,000	23,099,000	
	<b>Total</b>	<b>248,749,288</b>	<b>164,258,060</b>	<b>164,258,060</b>	
45	F.G.G.C. BIDA				
003212810010	Personnel Cost	46,626,025	46,883,280	46,883,280	
003212820028	Overhead Cost	33,500,000	2,733,000	2,733,000	
003212820036	Meal Subsidy	32,400,000	8,301,000	8,301,000	
	<b>Total</b>	<b>112,526,025</b>	<b>57,917,280</b>	<b>57,917,280</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
46	SULEJA ACADEMY				
003212910011	Personnel Cost	50,827,638	53,605,080	53,605,080	
003212920029	Overhead Cost	91,974,820	2,821,000	2,821,000	
003212920037	Meal Subsidy	27,000,000	12,164,000	12,164,000	
	<b>Total</b>	<b>169,802,458</b>	<b>68,590,080</b>	<b>68,590,080</b>	
47	F.G.C. MINNA				
003213010012	Personnel Cost	71,735,833	63,739,800	63,739,800	
003213020020	Overhead Cost	37,000,000	3,721,000	3,721,000	
003213020038	Meal Subsidy	97,200,000	16,602,000	16,602,000	
	<b>Total</b>	<b>205,935,833</b>	<b>84,062,800</b>	<b>84,062,800</b>	
48	F.G.G.C. NEW BUSA				
003213110014	Personnel Cost	46,215,546	43,619,280	43,619,280	
003213120022	Overhead Cost	35,500,000	2,731,000	2,731,000	
003213120030	Meal Subsidy	40,500,000	11,494,000	11,494,000	
	<b>Total</b>	<b>122,215,546</b>	<b>57,844,280</b>	<b>57,844,280</b>	
49	F.G.G.C. SHAGAMU				
003213210015	Personnel Cost	54,087,219	77,808,660	77,808,660	
003213220023	Overhead Cost	42,000,000	3,567,000	3,567,000	
003213220031	Meal Subsidy	81,000,000	16,714,000	16,714,000	
	<b>Total</b>	<b>177,087,219</b>	<b>98,089,660</b>	<b>98,089,660</b>	
50	F.G.C. ODOGBOLU				
003213310016	Personnel Cost	88,151,071	80,491,260	80,491,260	
003213320024	Overhead Cost	43,000,000	3,883,000	3,883,000	
003213320032	Meal Subsidy	99,900,000	22,724,000	22,724,000	
	<b>Total</b>	<b>231,051,071</b>	<b>107,098,260</b>	<b>107,098,260</b>	
51	F.G.G.C. AKURE				
003213410017	Personnel Cost	74,029,876	82,296,660	82,296,660	
003213420025	Overhead Cost	39,500,000	3,824,000	3,824,000	
003213420033	Meal Subsidy	64,800,000	12,771,000	12,771,000	
	<b>Total</b>	<b>178,329,876</b>	<b>98,891,660</b>	<b>98,891,660</b>	
52	F.G.C. IDO-ANI				
003213510018	Personnel Cost	64,299,724	58,855,020	58,855,020	
003213520026	Overhead Cost	38,500,000	3,450,000	3,450,000	
003213520034	Meal Subsidy	64,800,000	13,146,000	13,146,000	
	<b>Total</b>	<b>167,599,724</b>	<b>75,451,020</b>	<b>75,451,020</b>	
53	F.G.G.C. IPETUMODU				
003213610010	Personnel Cost	32,258,515	39,565,800	39,565,800	
003213620028	Overhead Cost	35,500,000	3,138,000	3,138,000	
003213620036	Meal Subsidy	45,900,000	9,578,000	9,578,000	
	<b>Total</b>	<b>113,658,515</b>	<b>52,281,800</b>	<b>52,281,800</b>	
54	F.G.C. IKIRUN				
003213710011	Personnel Cost	47,362,713	43,698,840	43,698,840	
003213720029	Overhead Cost	33,500,000	2,557,000	2,557,000	
003213720037	Meal Subsidy	70,200,000	15,964,000	15,964,000	
	<b>Total</b>	<b>151,062,713</b>	<b>62,219,840</b>	<b>62,219,840</b>	
55	F.G.G.C. OYO				
003213810012	Personnel Cost	66,399,172	71,765,160	71,765,160	
003213820020	Overhead Cost	35,500,000	2,907,000	2,907,000	
003213820038	Meal Subsidy	70,200,000	18,254,000	18,254,000	
	<b>Total</b>	<b>172,099,172</b>	<b>92,926,160</b>	<b>92,926,160</b>	
56	F.G.C. OGBOMOSHO				
003213910013	Personnel Cost	60,157,228	79,758,900	79,758,900	
003213920021	Overhead Cost	39,000,000	3,721,000	3,721,000	
003213920039	Meal Subsidy	72,900,000	17,879,000	17,879,000	
	<b>Total</b>	<b>172,057,228</b>	<b>101,358,900</b>	<b>101,358,900</b>	

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		=N=	=N=	=N=	
57	F.G.G.C. LANGTANG				
003214010015	Personnel Cost	66,235,235	62,099,640	62,099,640	
003214020023	Overhead Cost	38,500,000	3,721,000	3,721,000	
003214020031	Meal Subsidy	81,000,000	19,157,000	19,157,000	
	<b>Total</b>	<b>185,735,235</b>	<b>84,977,640</b>	<b>84,977,640</b>	
58	F.G.C. JOS				
003214110017	Personnel Cost	87,987,430	93,656,400	93,656,400	
003214120025	Overhead Cost	39,500,000	3,138,000	3,138,000	
003214120033	Meal Subsidy	67,500,000	15,964,000	15,964,000	
	<b>Total</b>	<b>194,987,430</b>	<b>112,758,400</b>	<b>112,758,400</b>	
59	F.G.G.C. ABULOMA				
003214210018	Personnel Cost	86,348,380	83,513,520	83,513,520	
003214220026	Overhead Cost	42,500,000	3,883,000	3,883,000	
003214220034	Meal Subsidy	94,500,000	25,654,000	25,654,000	
	<b>Total</b>	<b>223,348,380</b>	<b>113,050,520</b>	<b>113,050,520</b>	
60	F.G.C. PORT HARCOURT				
003214310019	Personnel Cost	86,348,380	89,830,380	89,830,380	
003214320027	Overhead Cost	41,500,000	3,883,000	3,883,000	
003214320035	Meal Subsidy	94,500,000	25,654,000	25,654,000	
	<b>Total</b>	<b>222,348,380</b>	<b>119,367,380</b>	<b>119,367,380</b>	
61	F.G.C. SOKOTO				
003214410010	Personnel Cost	47,065,450	45,291,060	45,291,060	
003214420028	Overhead Cost	39,000,000	4,570,000	4,570,000	
003214420036	Meal Subsidy	78,300,000	16,827,000	16,827,000	
	<b>Total</b>	<b>164,365,450</b>	<b>66,688,060</b>	<b>66,688,060</b>	
62	F.S.C. SOKOTO				
003214510011	Personnel Cost	48,303,262	30,151,200	30,151,200	
003214520029	Overhead Cost	37,050,000	2,894,000	2,894,000	
003214520037	Meal Subsidy	40,500,000	11,494,000	11,494,000	
	<b>Total</b>	<b>125,853,262</b>	<b>44,539,200</b>	<b>44,539,200</b>	
63	F.G.G.C. GUSAU				
003214610013	Personnel Cost	48,074,364	35,214,480	35,214,480	
003214620021	Overhead Cost	35,000,000	3,019,000	3,019,000	
003214620039	Meal Subsidy	48,600,000	13,409,000	13,409,000	
	<b>Total</b>	<b>131,674,364</b>	<b>51,642,480</b>	<b>51,642,480</b>	
64	F.G.G.C. JALINGO				
003214710014	Personnel Cost	41,463,057	21,392,460	21,392,460	
003214720022	Overhead Cost	33,000,000	2,897,000	2,897,000	
003214720030	Meal Subsidy	51,300,000	9,578,000	9,578,000	
	<b>Total</b>	<b>125,763,057</b>	<b>33,867,460</b>	<b>33,867,460</b>	
65	F.G.G.C. WUKARI				
003214810015	Personnel Cost	51,123,948	44,597,460	44,597,460	
003214820023	Overhead Cost	32,000,000	3,721,000	3,721,000	
003214820031	Meal Subsidy	51,300,000	16,091,000	16,091,000	
	<b>Total</b>	<b>134,423,948</b>	<b>64,409,460</b>	<b>64,409,460</b>	
66	F.G.C. POTISKUM				
003214910016	Personnel Cost	44,018,826	39,350,580	39,350,580	
003214920024	Overhead Cost	31,000,000	3,044,000	3,044,000	
003214920032	Meal Subsidy	37,800,000	8,301,000	8,301,000	
	<b>Total</b>	<b>112,818,826</b>	<b>50,695,580</b>	<b>50,695,580</b>	
67	F.G.C. BANI-YADI				
003215010017	Personnel Cost	32,886,735	26,095,680	26,095,680	
003215020025	Overhead Cost	32,500,000	2,419,000	2,419,000	
003215020033	Meal Subsidy	54,000,000	11,494,000	11,494,000	
	<b>Total</b>	<b>119,386,735</b>	<b>40,008,680</b>	<b>40,008,680</b>	

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		=N=	=N=	=N=	
68	F.T.C. OHANSO				
003215110019	Personnel Cost	34,476,138	31,279,320	31,279,320	
003215120027	Overhead Cost	33,500,000	3,161,000	3,161,000	
003215120035	Meal Subsidy	27,000,000	7,662,000	7,662,000	
	<b>Total</b>	<b>94,976,138</b>	<b>42,102,320</b>	<b>42,102,320</b>	
69	F.T.C. OROZO				
003215210010	Personnel Cost	57,466,384	52,677,900	52,677,900	
003215220028	Overhead Cost	34,800,000	4,692,000	4,692,000	
003215220036	Meal Subsidy	56,700,000	17,241,000	17,241,000	
	<b>Total</b>	<b>148,966,384</b>	<b>74,610,900</b>	<b>74,610,900</b>	
70	F.T.C. UYO				
003215310011	Personnel Cost	36,007,635	39,831,000	39,831,000	
003215320023	Overhead Cost	36,500,000	3,304,000	3,304,000	
003215320031	Meal Subsidy	54,000,000	10,836,000	10,836,000	
	<b>Total</b>	<b>126,507,635</b>	<b>53,971,000</b>	<b>53,971,000</b>	
71	F.T.C. OTUKPO				
003215410014	Personnel Cost	33,005,302	29,024,100	29,024,100	
003215420022	Overhead Cost	38,000,000	3,304,000	3,304,000	
003215420030	Meal Subsidy	54,000,000	12,771,000	12,771,000	
	<b>Total</b>	<b>125,005,302</b>	<b>45,099,100</b>	<b>45,099,100</b>	
72	F.T.C. LASSA				
003215510013	Personnel Cost	39,797,331	47,539,140	47,539,140	
003215520021	Overhead Cost	37,500,000	3,161,000	3,161,000	
003215520039	Meal Subsidy	40,500,000	8,620,000	8,620,000	
	<b>Total</b>	<b>117,797,331</b>	<b>59,320,140</b>	<b>59,320,140</b>	
73	F.T.C. KAFANCHAN				
003215610015	Personnel Cost	33,509,045	27,527,760	27,527,760	
003215620023	Overhead Cost	36,500,000	3,161,000	3,161,000	
003215620031	Meal Subsidy	51,300,000	8,939,000	8,939,000	
	<b>Total</b>	<b>121,309,045</b>	<b>39,627,760</b>	<b>39,627,760</b>	
74	F.T.C. ZURU				
003215710016	Personnel Cost	30,982,219	25,210,320	25,210,320	
003215720024	Overhead Cost	36,300,000	4,141,000	4,141,000	
003215720032	Meal Subsidy	17,550,000	9,578,000	9,578,000	
	<b>Total</b>	<b>84,832,219</b>	<b>38,929,320</b>	<b>38,929,320</b>	
75	F.T.C. YABA				
003215810017	Personnel Cost	129,000,000	115,997,460	115,997,460	
003215820025	Overhead Cost	40,000,000	4,223,000	4,223,000	
003215820033	Meal Subsidy	67,500,000	21,184,000	21,184,000	
	<b>Total</b>	<b>236,500,000</b>	<b>141,404,460</b>	<b>141,404,460</b>	
76	F.T.C. SHIRORO				
003215910018	Personnel Cost	32,461,417	25,848,840	25,848,840	
003215920020	Overhead Cost	30,500,000	3,161,000	3,161,000	
003215920034	Meal Subsidy	43,227,000	8,473,000	8,473,000	
	<b>Total</b>	<b>106,188,417</b>	<b>37,482,840</b>	<b>37,482,840</b>	
77	F.T.C. JUBU - IMUSHIN				
003216010014	Personnel Cost	43,328,709	33,602,880	33,602,880	
003216020021	Overhead Cost	30,500,000	3,018,000	3,018,000	
003216020039	Meal Subsidy	35,100,000	5,906,000	5,906,000	
	<b>Total</b>	<b>108,928,709</b>	<b>42,526,880</b>	<b>42,526,880</b>	
78	F.T.C. ILESHA				
003216110011	Personnel Cost	41,524,072	37,320,780	37,320,780	
003216120029	Overhead Cost	32,250,000	3,302,000	3,302,000	
003216120037	Meal Subsidy	40,500,000	9,578,000	9,578,000	
	<b>Total</b>	<b>114,274,072</b>	<b>50,200,780</b>	<b>50,200,780</b>	

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		=N=	=N=	=N=	
79	F.T.C. JALINGO				
003216210012	Personnel Cost	41,194,585	27,804,180	27,804,180	
003216220020	Overhead Cost	36,000,000	3,087,000	3,087,000	
003216220038	Meal Subsidy	48,600,000	8,939,000	8,939,000	
	<b>Total</b>	<b>125,794,585</b>	<b>39,830,180</b>	<b>39,830,180</b>	
	F.G.C. OTOBI				
	Personnel Cost	30,513,363	10,921,140	10,921,140	
	Overhead Cost	31,200,000	1,124,000	1,124,000	
	Meal Subsidy	32,400,000	5,747,000	5,747,000	
	<b>Total</b>	<b>94,113,363</b>	<b>17,792,140</b>	<b>17,792,140</b>	
	F.G.C. IKOLE				
	Personnel Cost	30,116,272	14,268,780	14,268,780	
	Overhead Cost	32,500,000	1,252,000	1,252,000	
	Meal Subsidy	20,250,000	3,304,000	3,304,000	
	<b>Total</b>	<b>82,866,272</b>	<b>18,824,780</b>	<b>18,824,780</b>	
	F.G.G.C. EFON ALAYE				
	Personnel Cost	27,473,677	14,893,020	14,893,020	
	Overhead Cost	31,500,000	1,246,000	1,246,000	
	Meal Subsidy	20,250,000	3,304,000	3,304,000	
	<b>Total</b>	<b>79,223,677</b>	<b>19,443,020</b>	<b>19,443,020</b>	
	F.G.G.C. IMNRINGI				
	Personnel Cost	29,195,988	13,986,240	13,986,240	
	Overhead Cost	30,000,000	1,246,000	1,246,000	
	Meal Subsidy	16,200,000	3,304,000	3,304,000	
	<b>Total</b>	<b>75,395,988</b>	<b>18,536,240</b>	<b>18,536,240</b>	
	F.G.C. ODIKOLOKUNA				
	Personnel Cost	19,001,554	9,013,740	9,013,740	
	Overhead Cost	29,500,000	1,246,000	1,246,000	
	Meal Subsidy	16,200,000	3,304,000	3,304,000	
	<b>Total</b>	<b>64,701,554</b>	<b>13,563,740</b>	<b>13,563,740</b>	
	F.G.G.C. EZZAMGBO ABAKALIKI				
	Personnel Cost	25,443,412	17,324,700	17,324,700	
	Overhead Cost	26,600,000	1,246,000	1,246,000	
	Meal Subsidy	15,120,000	2,554,000	2,554,000	
	<b>Total</b>	<b>67,163,412</b>	<b>21,124,700</b>	<b>21,124,700</b>	
	F.G.C. KEFFI				
	Personnel Cost	27,803,209	20,011,380	20,011,380	
	Overhead Cost	26,500,000	1,246,000	1,246,000	
	Meal Subsidy	16,200,000	1,915,000	1,915,000	
	<b>Total</b>	<b>70,503,209</b>	<b>23,172,380</b>	<b>23,172,380</b>	
	F.G.G.C. KIYANA				
	Personnel Cost	23,937,759	13,572,120	13,572,120	
	Overhead Cost	24,500,000	1,246,000	1,246,000	
	Meal Subsidy	20,250,000	2,554,000	2,554,000	
	<b>Total</b>	<b>68,687,759</b>	<b>17,372,120</b>	<b>17,372,120</b>	
	F.G.C. OHAFIA				
	Personnel Cost	27,005,056	19,818,600	19,818,600	
	Overhead Cost	30,000,000	1,246,000	1,246,000	
	Meal Subsidy	20,250,000	3,831,000	3,831,000	
	<b>Total:</b>	<b>77,255,056</b>	<b>24,895,600</b>	<b>24,895,600</b>	
	F.G.C. BILIRI				
	Personnel Cost	25,509,958	13,096,800	13,096,800	
	Overhead Cost	30,000,000	1,246,000	1,246,000	
	Meal Subsidy	17,550,000	2,745,000	2,745,000	
	<b>Total</b>	<b>73,059,958</b>	<b>17,087,800</b>	<b>17,087,800</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	F.G.G.C. BAJOGA				
	Personnel Cost	21,403,759	11,191,440	11,191,440	
	Overhead Cost	29,500,000	1,246,000	1,246,000	
	Meal Subsidy	14,850,000	2,745,000	2,745,000	
	<b>Total</b>	<b>65,753,759</b>	<b>15,182,440</b>	<b>15,182,440</b>	
	F.G.G.C. ANKA				
	Personnel Cost	21,597,967	6,644,280	6,644,280	
	Overhead Cost	31,500,000	1,246,000	1,246,000	
	Meal Subsidy	13,500,000	2,873,000	2,873,000	
	<b>Total</b>	<b>66,597,967</b>	<b>10,763,280</b>	<b>10,763,280</b>	
	F.G.C. GUMI				
	Personnel Cost	20,333,986	12,060,480	12,060,480	
	Overhead Cost	32,500,000	1,246,000	1,246,000	
	Meal Subsidy	16,200,000	2,554,000	2,554,000	
	<b>Total</b>	<b>69,033,986</b>	<b>15,860,480</b>	<b>15,860,480</b>	
	F.G.C. (BOYS) GARKI				
	Personnel Cost	41,453,803	25,099,140	25,099,140	
	Overhead Cost	30,250,000	1,350,000	1,350,000	
	Meal Subsidy	21,600,000	5,859,000	5,859,000	
	<b>Total</b>	<b>93,303,803</b>	<b>32,308,140</b>	<b>32,308,140</b>	
	F.G.C. RUBBOCHI				
	Personnel Cost	27,371,692	14,620,680	14,620,680	
	Overhead Cost	28,200,000	1,246,000	1,246,000	
	Meal Subsidy	16,200,000	2,554,000	2,554,000	
	<b>Total</b>	<b>71,771,692</b>	<b>18,420,680</b>	<b>18,420,680</b>	
	F.G.G.C. ABAJI				
	Personnel Cost	22,084,932	16,721,880	16,721,880	
	Overhead Cost	27,000,000	1,246,000	1,246,000	
	Meal Subsidy	16,200,000	2,554,000	2,554,000	
	<b>Total</b>	<b>65,284,932</b>	<b>20,521,880</b>	<b>20,521,880</b>	
	F.T.C. IKARE				
	Personnel Cost	24,155,782	17,959,140	17,959,140	
	Overhead Cost	29,500,000	1,381,000	1,381,000	
	Meal Subsidy	17,550,000	2,234,000	2,234,000	
	<b>Total</b>	<b>71,205,782</b>	<b>21,574,140</b>	<b>21,574,140</b>	
	F.C.T. UROMI				
	Personnel Cost	26,909,955	9,932,760	9,932,760	
	Overhead Cost	29,500,000	1,381,000	1,381,000	
	Meal Subsidy	16,200,000	2,554,000	2,554,000	
	<b>Total</b>	<b>72,609,955</b>	<b>13,867,760</b>	<b>13,867,760</b>	
	F.T.C. YENOGA				
	Personnel Cost	26,825,272	11,742,240	11,742,240	
	Overhead Cost	27,500,000	1,381,000	1,381,000	
	Meal Subsidy	16,200,000	2,873,000	2,873,000	
	<b>Total</b>	<b>70,525,272</b>	<b>15,996,240</b>	<b>15,996,240</b>	
	<b>SUMMARY UNITY SCHOOL</b>				
	Personnel Cost	4,462,250,592	4,370,252,220	4,370,252,220	
	Overhead Cost	2,918,184,820	262,115,000	262,115,000	
	Meal Subsidy	4,995,882,000	1,158,009,000	1,158,009,000	
	<b>Total</b>	<b>12,376,317,412</b>	<b>5,790,376,220</b>	<b>5,790,376,220</b>	
	<b>EDUCATION PART IV (NUC)</b>				
1	SECRETARIAT				
003202100013	Personnel Cost	334,850,717	198,699,060	198,699,060	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
003202100022	Overhead Cost	704,293,374	103,578,000	103,578,000	
	<b>Total</b>	<b>1,039,144,091</b>	<b>302,277,060</b>	<b>302,277,060</b>	
3	UNIBADAN				
003206100012	Personnel Cost	6,409,888,269	2,014,069,560	2,014,069,560	
003206200021	Overhead Cost	2,563,955,308	412,197,000	412,197,000	
	<b>Total</b>	<b>8,973,843,577</b>	<b>2,426,266,560</b>	<b>2,426,266,560</b>	
4	UNILAG				
003207100015	Personnel Cost	5,479,896,325	1,721,359,140	1,721,359,140	
003207200024	Overhead Cost	2,191,958,530	283,511,000	283,511,000	
	<b>Total</b>	<b>7,671,854,855</b>	<b>2,004,870,140</b>	<b>2,004,870,140</b>	
5	U,N,N.				
003208100017	Personnel Cost	5,986,973,400	2,142,538,560	2,142,538,560	
003208200026	Overhead Cost	2,394,789,360	367,144,000	367,144,000	
	<b>Total</b>	<b>8,381,762,760</b>	<b>2,509,682,560</b>	<b>2,509,682,560</b>	
6	A.B.U. ZARIA				
003209100019	Personnel Cost	4,773,160,828	1,830,071,520	1,830,071,520	
003209200028	Overhead Cost	1,909,264,331	305,252,000	305,252,000	
	<b>Total</b>	<b>6,682,425,159</b>	<b>2,135,323,520</b>	<b>2,135,323,520</b>	
7	OAU ILE-IFE				
003210100012	Personnel Cost	4,716,181,340	1,728,843,900	1,728,843,900	
003210200021	Overhead Cost	1,886,472,536	293,586,000	293,586,000	
	<b>Total</b>	<b>6,602,653,876</b>	<b>2,022,429,900</b>	<b>2,022,429,900</b>	
8	UNIBEN				
003211100015	Personnel Cost	3,743,771,581	1,440,363,420	1,440,363,420	
003211200024	Overhead Cost	1,497,508,632	232,935,000	232,935,000	
	<b>Total</b>	<b>5,241,280,213</b>	<b>1,673,298,420</b>	<b>1,673,298,420</b>	
9	UNIJOS				
003212100017	Personnel Cost	2,679,403,235	987,558,900	987,558,900	
003212200026	Overhead Cost	1,071,761,294	176,185,000	176,185,000	
	<b>Total</b>	<b>3,751,164,529</b>	<b>1,163,743,900</b>	<b>1,163,743,900</b>	
10	UNICAL				
003213100019	Personnel Cost	2,747,721,585	890,381,460	890,381,460	
003213200028	Overhead Cost	1,099,088,634	182,767,000	182,767,000	
	<b>Total</b>	<b>3,846,810,219</b>	<b>1,073,148,460</b>	<b>1,073,148,460</b>	
11	BUK KANO				
003214100012	Personnel Cost	1,672,780,282	521,893,200	521,893,200	
003214200021	Overhead Cost	749,112,113	122,806,000	122,806,000	
	<b>Total</b>	<b>2,421,892,395</b>	<b>644,699,200</b>	<b>644,699,200</b>	
12	UNIMAID				
003215100014	Personnel Cost	3,541,366,801	1,041,406,740	1,041,406,740	
003215200023	Overhead Cost	1,416,546,720	199,277,000	199,277,000	
	<b>Total</b>	<b>4,957,913,521</b>	<b>1,240,683,740</b>	<b>1,240,683,740</b>	
13	USMAN DAN FODIO				
003216100016	Personnel Cost	1,552,319,654	515,783,400	515,783,400	
003216200025	Overhead Cost	620,927,862	108,867,000	108,867,000	
	<b>Total</b>	<b>2,173,247,516</b>	<b>624,650,400</b>	<b>624,650,400</b>	
14	UNILORIN				
003217100019	Personnel Cost	3,237,170,075	863,062,800	863,062,800	
003217200028	Overhead Cost	1,294,868,030	199,540,000	199,540,000	
	<b>Total</b>	<b>4,532,038,105</b>	<b>1,062,602,800</b>	<b>1,062,602,800</b>	
15	UNIPORT				
003218100011	Personnel Cost	3,313,912,775	947,762,580	947,762,580	
003218200020	Overhead Cost	1,325,565,110	215,643,000	215,643,000	
	<b>Total</b>	<b>4,639,477,885</b>	<b>1,163,405,580</b>	<b>1,163,405,580</b>	



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		=N=	=N=	=N=	
16	BAUCHI				
003219100013	Personnel Cost	1,130,866,217	391,770,780	391,770,780	
003219200022	Overhead Cost	854,726,741	77,923,000	77,923,000	
	<b>Total</b>	<b>1,985,592,958</b>	<b>469,693,780</b>	<b>469,693,780</b>	
17	OWERRI				
003220100013	Personnel Cost	1,372,902,490	605,469,960	605,469,960	
003220200024	Overhead Cost	549,160,996	83,680,000	83,680,000	
	<b>Total</b>	<b>1,922,063,486</b>	<b>689,149,960</b>	<b>689,149,960</b>	
18	AKURE				
003221100018	Personnel Cost	1,390,737,092	613,995,120	613,995,120	
003221200027	Overhead Cost	556,294,837	90,325,000	90,325,000	
	<b>Total</b>	<b>1,947,031,929</b>	<b>704,320,120</b>	<b>704,320,120</b>	
19	MINNA				
003222100010	Personnel Cost	798,150,217	212,403,780	212,403,780	
003222200029	Overhead Cost	319,260,087	56,474,000	56,474,000	
	<b>Total</b>	<b>1,117,410,304</b>	<b>268,877,780</b>	<b>268,877,780</b>	
20	YOLA				
003223100012	Personnel Cost	876,993,494	347,179,440	347,179,440	
003223200021	Overhead Cost	350,797,398	63,148,000	63,148,000	
	<b>Total</b>	<b>1,227,790,892</b>	<b>410,327,440</b>	<b>410,327,440</b>	
21	UNI ABUJA				
003224100015	Personnel Cost	752,360,282	298,599,900	298,599,900	
003224200024	Overhead Cost	300,944,113	54,118,000	54,118,000	
	<b>Total</b>	<b>1,053,304,395</b>	<b>352,717,900</b>	<b>352,717,900</b>	
22	UYO				
003225100017	Personnel Cost	2,136,816,852	900,300,960	900,300,960	
003225200026	Overhead Cost	854,726,741	147,289,000	147,289,000	
	<b>Total</b>	<b>2,991,543,593</b>	<b>1,047,589,960</b>	<b>1,047,589,960</b>	
23	AWKA				
003226100019	Personnel Cost	1,930,264,749	700,707,360	700,707,360	
003226200028	Overhead Cost	772,105,900	116,175,000	116,175,000	
	<b>Total</b>	<b>2,702,370,649</b>	<b>816,882,360</b>	<b>816,882,360</b>	
	UNIVERSITY OF AGRICULTURE ABEOKUTA				
002502100014	Personnel Cost	1,077,254,172	454,953,660	454,953,660	
002502200023	Overhead Cost	430,901,669	58,047,000	58,047,000	
	<b>Total</b>	<b>1,508,155,841</b>	<b>513,000,660</b>	<b>513,000,660</b>	
	UNIVERSITY OF AGRICULTURE MAKURDI				
002503100016	Personnel Cost	886,140,016	538,088,760	538,088,760	
002503200025	Overhead Cost	354,456,006	84,813,000	84,813,000	
	<b>Total</b>	<b>1,240,596,022</b>	<b>622,901,760</b>	<b>622,901,760</b>	
	UNIVERSITY RESEARCH GRANT				
002542100018	Personnel Cost				
002542200027	Overhead Cost	2,000,000	923,000	923,000	
	<b>Total</b>	<b>2,000,000</b>	<b>923,000</b>	<b>923,000</b>	
	UNIVERSITY LIBRARY GRANT				
002543100010	Personnel Cost	0	0	0	
002543200029	Overhead Cost	2,000,000	923,000	923,000	
	<b>Total</b>	<b>2,000,000</b>	<b>923,000</b>	<b>923,000</b>	
	UNIVERSITY OF AGRICULTURE UMUDIKE				
002504100019	Personnel Cost	880,440,576	275,193,960	275,193,960	
002504200028	Overhead Cost	352,162,305	54,507,000	54,507,000	
	<b>Total</b>	<b>1,232,602,881</b>	<b>329,700,960</b>	<b>329,700,960</b>	
24	NATIONAL MATH. CENTRE				
003227100012	Personnel Cost	190,257,898	51,538,560	51,538,560	
003227200021	Overhead Cost	76,103,159	13,670,000	13,670,000	

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		=N=	=N=	=N=	
	<b>Total</b>	<b>266,361,057</b>	<b>65,208,560</b>	<b>65,208,560</b>	
25	FRENCH LANGUAGE VILLAGE				
00322810001	Personnel Cost	226,791,210	73,637,880	73,637,880	
003228200023	Overhead Cost	90,716,484	14,780,000	14,780,000	
	<b>Total</b>	<b>317,507,694</b>	<b>88,417,880</b>	<b>88,417,880</b>	
26	ARABIC LANGUAGE CENTRE				
003229100016	Personnel Cost	143,255,692	33,614,100	33,614,100	
003229100025	Overhead Cost	57,302,277	10,709,000	10,709,000	
	<b>Total</b>	<b>200,557,969</b>	<b>44,323,100</b>	<b>44,323,100</b>	
27	D.A.C. ZARIA				
003230100019	Personnel Cost	704,293,374	130,805,820	130,805,820	
003230200028	Overhead Cost	281,717,350	35,455,000	35,455,000	
	<b>Total</b>	<b>986,010,724</b>	<b>166,260,820</b>	<b>166,260,820</b>	
28	INSTITUTE OF NIGERIAN LANGUAGES (ABA)				
003231100012	Personnel Cost	232,415,540	72,434,280	72,434,280	
003231200021	Overhead Cost	281,717,350	17,091,000	17,091,000	
	<b>Total</b>	<b>514,132,890</b>	<b>89,525,280</b>	<b>89,525,280</b>	
	<b>SUMMARY NUC</b>				
	PERSONNEL COST	64,919,336,738	22,544,488,560	22,544,488,560	
	OVERHEAD COST	27,213,205,247	4,183,338,000	4,183,338,000	
	<b>Total</b>	<b>92,132,541,985</b>	<b>26,727,826,560</b>	<b>26,727,826,560</b>	
	<b>EDUCATION PART V: NATIONAL BOARD FOR TECHNICAL EDUCATION</b>				
	SECRETARIAT				
003203100015	Personnel Cost	395,008,105	243,262,860	243,262,860	
003203100024	Overhead Cost	438,434,952	63,178,000	357,178,000	
	<b>Total</b>	<b>833,443,057</b>	<b>306,440,860</b>	<b>600,440,860</b>	
	ADO-EKITI				
0032444100012	Personnel Cost	587,392,368	339,859,920	339,859,920	
003244200021	Overhead Cost	509,170,765	52,462,000	52,462,000	
	<b>Total</b>	<b>1,096,563,133</b>	<b>392,321,920</b>	<b>392,321,920</b>	
	BAUCHI				
003245100014	Personnel Cost	551,603,200	447,389,340	447,389,340	
003245200023	Overhead Cost	411,197,200	51,282,000	51,282,000	
	<b>Total</b>	<b>962,800,400</b>	<b>498,671,340</b>	<b>498,671,340</b>	
	BIDA				
003246100016	Personnel Cost	653,727,635	399,855,300	399,855,300	
003246200025	Overhead Cost	277,023,011	49,702,000	49,702,000	
	<b>Total</b>	<b>930,750,646</b>	<b>449,557,300</b>	<b>449,557,300</b>	
	IDAH				
003247100019	Personnel Cost	478,386,963	286,853,580	286,853,580	
003247200028	Overhead Cost	279,019,703	51,828,000	51,828,000	
	<b>Total</b>	<b>757,406,666</b>	<b>338,681,580</b>	<b>338,681,580</b>	
	ILARO				
003248100011	Personnel Cost	601,627,488	268,954,620	268,954,620	
003248200020	Overhead Cost	275,750,176	51,590,000	51,590,000	
	<b>Total</b>	<b>877,377,664</b>	<b>320,544,620</b>	<b>320,544,620</b>	
	KAURA - NAMODA				
003249100013	Personnel Cost	316,869,320	184,427,220	184,427,220	
003249200022	Overhead Cost	280,410,245	43,615,000	43,615,000	
	<b>Total</b>	<b>597,279,565</b>	<b>228,042,220</b>	<b>228,042,220</b>	

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		=N=	=N=	=N=	
	MUBI				
003250100015	Personnel Cost	409,829,837	243,034,380	243,034,380	
003250200024	Overhead Cost	274,102,122	49,836,000	49,836,000	
	<b>Total</b>	<b>683,931,959</b>	<b>292,870,380</b>	<b>292,870,380</b>	
	NASARAWA				
003251100018	Personnel Cost	388,278,562	265,021,500	265,021,500	
003251200027	Overhead Cost	273,058,724	42,740,000	42,740,000	
	<b>Total</b>	<b>661,337,286</b>	<b>307,761,500</b>	<b>307,761,500</b>	
	U/AFIKPO				
003252100010	Personnel Cost	312,292,922	209,053,080	209,053,080	
003252200029	Overhead Cost	228,444,582	51,840,000	51,840,000	
	<b>Total</b>	<b>540,737,504</b>	<b>260,893,080</b>	<b>260,893,080</b>	
	YABA COLLEGE OF TECHNOLOGY				
003253100012	Personnel Cost	783,813,530	561,698,700	561,698,700	
003253200021	Overhead Cost	267,707,748	76,931,000	76,931,000	
	<b>Total</b>	<b>1,051,521,278</b>	<b>638,629,700</b>	<b>638,629,700</b>	
	KADUNA POLYTECHNIC				
003254100015	Personnel Cost	1,892,234,131	1,214,196,780	1,214,196,780	
003254200024	Overhead Cost	276,526,219	95,261,000	95,261,000	
	<b>Total</b>	<b>2,168,760,350</b>	<b>1,309,457,780</b>	<b>1,309,457,780</b>	
	FEDERAL POLY OFFA				
003255100017	Personnel Cost	444,340,846	252,625,440	252,625,440	
003255200026	Overhead Cost	233,125,946	30,060,000	30,060,000	
	<b>Total</b>	<b>677,466,792</b>	<b>282,685,440</b>	<b>282,685,440</b>	
	EDE				
003256100019	Personnel Cost	288,491,922	200,094,420	200,094,420	
003256200028	Overhead Cost	138,531,566	29,037,000	29,037,000	
	<b>Total</b>	<b>427,023,488</b>	<b>229,131,420</b>	<b>229,131,420</b>	
	AUCHI				
003257100012	Personnel Cost	962,910,547	510,929,220	510,929,220	
	Overhead Cost	329,714,239	61,686,000	61,686,000	
	<b>Total</b>	<b>1,292,624,786</b>	<b>572,615,220</b>	<b>572,615,220</b>	
	NEKEDE				
003257100012	Personnel Cost	498,326,357	300,977,520	300,977,520	
003257200021	Overhead Cost	277,327,370	51,735,000	51,735,000	
	<b>Total</b>	<b>775,653,727</b>	<b>352,712,520</b>	<b>352,712,520</b>	
	OKO				
003259100016	Personnel Cost	713,942,969	447,385,260	447,385,260	
003259200025	Overhead Cost	160,671,098	50,085,000	50,085,000	
	<b>Total</b>	<b>874,614,067</b>	<b>497,470,260</b>	<b>497,470,260</b>	
	DAMATURU				
003260100012	Personnel Cost	241,869,254	281,062,020	281,062,020	
003260200021	Overhead Cost	155,205,979	25,918,000	25,918,000	
	<b>Total</b>	<b>397,075,233</b>	<b>306,980,020</b>	<b>306,980,020</b>	
	<b>TOTAL NBTE FOR</b>				
	Personnel Cost	10,520,945,956	6,656,681,160	6,656,681,160	
	Overhead Cost	5,085,421,645	928,786,000	1,222,786,000	
	<b>Total</b>	<b>15,606,367,601</b>	<b>7,585,467,160</b>	<b>7,879,467,160</b>	
	<b>EDUCATION PART IV - NATIONAL COMMISSION FOR COLLEGES OF EDUCATION</b>				
Explanatory Notes	SECRETARIAT				
003204100018	Personnel Cost	409,658,956	97,326,360	97,326,360	
003204100027	Overhead Cost	102,485,000	36,195,000	36,195,000	
	<b>Total</b>	<b>512,143,956</b>	<b>133,521,360</b>	<b>133,521,360</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
2	FEDERAL COLLEGE OF EDUCATION, ABEOKUTA				
003261100012	Personnel Cost	502,639,876	217,623,120	217,623,120	
003261200021	Overhead Cost	78,820,000	28,628,000	28,628,000	
	<b>Total</b>	<b>581,459,876</b>	<b>246,251,120</b>	<b>246,251,120</b>	
3	FEDERAL COLLEGE OF EDUCATION, AKOKA				
003262100014	Personnel Cost	372,060,383	183,308,280	183,308,280	
003262200023	Overhead Cost	125,740,936	23,115,000	23,115,000	
	<b>Total</b>	<b>497,801,319</b>	<b>206,423,280</b>	<b>206,423,280</b>	
4	FEDERAL COLLEGE OF EDUCATION, ASABA				
003263100016	Personnel Cost	370,463,576	146,812,680	146,812,680	
003263200025	Overhead Cost	81,600,000	27,583,000	27,583,000	
	<b>Total</b>	<b>452,063,576</b>	<b>174,395,680</b>	<b>174,395,680</b>	
5	FEDERAL COLLEGE OF EDUCATION, B1CHI				
003265100019	Personnel Cost	239,399,625	122,925,300	122,925,300	
003264200028	Overhead Cost	37,100,000	23,193,000	23,193,000	
	<b>Total</b>	<b>276,499,625</b>	<b>146,118,300</b>	<b>146,118,300</b>	
6	FEDERAL COLLEGE OF EDUCATION, GOMBE				
003265100011	Personnel Cost	319,062,425	147,456,300	147,456,300	
003265200020	Overhead Cost	51,300,000	25,496,000	25,496,000	
	<b>Total</b>	<b>370,362,425</b>	<b>172,952,300</b>	<b>172,952,300</b>	
7	FEDERAL COLLEGE OF EDUCATION, GUSAU				
003266100013	Personnel Cost	212,926,967	112,814,040	112,814,040	
003266200022	Overhead Cost	50,735,000	26,671,000	26,671,000	
	<b>Total</b>	<b>263,661,967</b>	<b>139,485,040</b>	<b>139,485,040</b>	
8	FEDERAL COLLEGE OF EDUCATION, KANO				
003267100016	Personnel Cost	400,000,000	193,961,160	193,961,160	
003267200025	Overhead Cost	56,500,000	32,149,000	32,149,000	
	<b>Total</b>	<b>456,500,000</b>	<b>226,110,160</b>	<b>226,110,160</b>	
9	FEDERAL COLLEGE OF EDUCATION, KATSINA				
003268100018	Personnel Cost	391,009,107	162,010,680	162,010,680	
003268200027	Overhead Cost	33,768,953	27,929,000	27,929,000	
	<b>Total</b>	<b>424,778,060</b>	<b>189,939,680</b>	<b>189,939,680</b>	
10	FEDERAL COLLEGE OF EDUCATION, KOTANGORA				
003269100010	Personnel Cost	424,359,240	177,347,400	177,347,400	
003269200029	Overhead Cost	59,900,000	25,890,000	25,890,000	
	<b>Total</b>	<b>484,259,240</b>	<b>203,237,400</b>	<b>203,237,400</b>	
11	FEDERAL COLLEGE OF EDUCATION, OBUDU				
003270100012	Personnel Cost	425,611,053	171,371,220	171,371,220	
003270200021	Overhead Cost	96,060,000	25,293,000	25,293,000	
	<b>Total</b>	<b>521,671,053</b>	<b>196,664,220</b>	<b>196,664,220</b>	
12	FEDERAL COLLEGE OF EDUCATION, OKENE				
003271200015	Personnel Cost	458,827,274	211,213,440	211,213,440	
003271200024	Overhead Cost	56,000,000	24,388,000	24,388,000	
	<b>Total</b>	<b>514,827,274</b>	<b>235,601,440</b>	<b>235,601,440</b>	
13	FEDERAL COLLEGE OF EDUCATION, OMOKU				
003272100017	Personnel Cost	290,263,650	160,293,000	160,293,000	
003272200026	Overhead Cost	86,250,000	26,062,000	26,062,000	
	<b>Total</b>	<b>376,513,650</b>	<b>186,355,000</b>	<b>186,355,000</b>	
14	FEDERAL COLLEGE OF EDUCATION, ONDO				
003273100019	Personnel Cost	500,539,049	252,643,800	252,643,800	
003273200028	Overhead Cost	71,000,000	31,002,000	31,002,000	
	<b>Total</b>	<b>571,539,049</b>	<b>283,645,800</b>	<b>283,645,800</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
15	FEDERAL COLLEGE OF EDUCATION, OYO				
003274100012	Personnel Cost	370,352,996	225,297,600	225,297,600	
003274200021	Overhead Cost	35,550,000	26,227,000	26,227,000	
	<b>Total</b>	<b>405,902,996</b>	<b>251,524,600</b>	<b>251,524,600</b>	
16	FEDERAL COLLEGE OF EDUCATION, PANKSHIN				
003275100014	Personnel Cost	354,489,218	174,474,060	174,474,060	
003275200023	Overhead Cost	61,396,520	27,864,000	27,864,000	
	<b>Total</b>	<b>415,885,738</b>	<b>202,338,060</b>	<b>202,338,060</b>	
17	FEDERAL COLLEGE OF EDUCATION, POTISKUM				
003276100016	Personnel Cost	311,722,744	114,273,660	114,273,660	
003276200025	Overhead Cost	69,760,000	25,360,000	25,360,000	
	<b>Total</b>	<b>381,482,744</b>	<b>139,633,660</b>	<b>139,633,660</b>	
18	FEDERAL COLLEGE OF EDUCATION, UMUNZE				
003277100019	Personnel Cost	349,334,375	200,895,120	200,895,120	
003277200028	Overhead Cost	53,630,000	22,045,000	22,045,000	
	<b>Total</b>	<b>402,964,375</b>	<b>222,940,120</b>	<b>222,940,120</b>	
19	FEDERAL COLLEGE OF EDUCATION, YOLA				
003278100011	Personnel Cost	278,266,051	178,976,340	178,976,340	
003278200020	Overhead Cost	50,150,000	31,813,000	31,813,000	
	<b>Total</b>	<b>328,416,051</b>	<b>210,789,340</b>	<b>210,789,340</b>	
20	FEDERAL COLLEGE OF EDUCATION, ZARIA				
003279100013	Personnel Cost	418,755,761	222,145,800	222,145,800	
003279200022	Overhead Cost	69,248,327	30,597,000	30,597,000	
	<b>Total</b>	<b>488,004,088</b>	<b>252,742,800</b>	<b>252,742,800</b>	
21	FEDERAL COLLEGE OF EDUCATION, EHA, AMUJFU				
003280100016	Personnel Cost	354,971,446	160,012,500	160,012,500	
003280200025	Overhead Cost	42,700,000	26,451,000	26,451,000	
	<b>Total</b>	<b>397,671,446</b>	<b>186,463,500</b>	<b>186,463,500</b>	
	<b>TOTAL NCCE</b>				
	Personnel Cost	7,754,713,772	3,633,181,860	3,633,181,860	
	Overhead Cost	1,369,694,736	573,951,000	573,951,000	
	<b>Total</b>	<b>9,124,408,508</b>	<b>4,207,132,860</b>	<b>4,207,132,860</b>	
	<b>EDUCATION PART VII (NATIONAL LIBRARY)</b>				
003205100010	Personnel Cost	503,101,197	282,303,360	282,303,360	
003205200029	Overhead Cost	401,090,177	38,805,000	38,805,000	
	<b>Total</b>	<b>904,191,374</b>	<b>321,108,360</b>	<b>321,108,360</b>	
	<b>UNIVERSAL BASIC EDUCATION PART IX</b>				
	Personnel Cost	207,756,300	172,380,000	207,756,300	
	Overhead Cost	1,321,513,949	78,669,000	78,669,000	
	<b>Total</b>	<b>1,529,270,249</b>	<b>251,049,000</b>	<b>286,425,300</b>	
	<b>Primary Education and Junior Secondary School Instructional Materials</b>				
		7,266,869,600	620,223,000	1,000,000,000	
003206200225	<b>Normadic Education Instructional Materials</b>	30,000,000	12,169,000	12,169,000	
	Total:	<b>30,000,000</b>	<b>12,169,000</b>	<b>12,169,000</b>	
	<b>EDUCATION GENERAL SUMMARY</b>				
	<b>PERSONNEL COST</b>	96,122,787,208	40,242,684,000	40,278,060,300	
	<b>OVERHEAD COST</b>	61,250,864,076	7,999,956,000	9,899,430,000	
	<b>MEAL SUBSIDY</b>	4,995,882,000	1,158,009,000	1,158,009,000	
	<b>GRAND TOTAL</b>	<b>162,369,533,284</b>	<b>49,400,649,000</b>	<b>51,335,499,300</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 00340000008 - MINISTRY OF FOREIGN AFFAIRS</b>					
003400200025	Travel & Transport	1,015,239,113	120,874,000	96,699,200	
003400200027	Utility Services	27,798,390	8,118,000	6,494,400	
003400200053	Telephone Services	271,874,304	56,379,000	45,103,200	
003400200050	Stationery Items	77,946,200	36,911,000	29,528,800	
003400200058	Maint. of Office & Equipment	165,331,243	26,788,000	21,430,400	
003400200076	Maint. of Vehicles & other Cap. Assets	160,075,756	109,269,000	87,415,200	
003400200084	Consultancy Services (Medical Bills)	35,580,000	6,560,000	5,248,000	
003400200092	Contributions & Subventions	10,250,000	39,690,000	31,752,000	
003400200108	Training & Staff Dev.	75,100,000	16,236,000	12,988,800	
003400200116	Entertainment & Hospitality	69,983,812	17,268,000	13,814,400	
003400200124	Miscellaneous Expenses	174,866,756	16,236,000	12,988,800	
003400200134	Contribution to Foreign Bodies	914,656,784	253,553,000	202,842,400	
003400200140	Motor Vehicle Advances/Refurbishing Loan	106,900,000	4,871,000	3,896,800	
	International Travel and Transport	1,175,172,542	120,000,000	96,000,000	
003400200213	Maintenance of Nigeria House in New York	30,000,000	30,000,000	24,000,000	
	Audit Insp. of Overseas Missions	100,000,000	50,000,000	40,000,000	
	Accounts Debts Verficiation	50,000,000	30,000,000	24,000,000	
	Budget Monitoring	15,000,000	10,000,000	8,000,000	
	<b>SUB-TOTAL</b>	<b>4,475,774,900</b>	<b>912,753,000</b>	<b>754,202,400</b>	
	PART I (HQ)				
	Personnel Costs	14,369,030,287	791,971,560	791,971,560	
	Overhead Costs	4,475,774,900	912,753,000	754,202,400	
	<b>Total</b>	<b>18,844,805,187</b>	<b>1,704,724,560</b>	<b>1,546,173,960</b>	
	TAC				
	Travel & Transport	56,025,000	9,233,000	7,386,400	
	Utility Services	4,500,000	811,000	648,800	
	Telephone Services	4,500,000	974,000	779,200	
	Stationery Items	5,000,000	893,000	714,400	
	Maint. of Office & Equipment	4,000,000	1,623,000	1,298,400	
	Maint. of Vehicles & other Cap. Assets	23,000,000	4,950,000	3,960,000	
	Consultancy Services (Medical Bills)	3,500,000	500,000	400,000	
	Conference and Workshop	30,000,000	500,000	400,000	
	Insurance	6,500,000	500,000	400,000	
	Entertainment & Hospitality	1,500,000	487,000	389,600	
	Miscellaneous Expenses	0	608,000	486,400	
	Contribution to Foreign Bodies	0	0	0	
	Cost of Insurance on Remittance	0	2,029,000	1,623,200	
	<b>SUB-TOTAL</b>	<b>138,525,000</b>	<b>23,108,000</b>	<b>18,486,400</b>	
	TAC				
	Personnel Costs	1,257,662,042	964,604,820	964,604,820	
	Overhead Costs	138,525,000	23,108,000	18,486,400	
	<b>Total, Part I</b>	<b>1,396,187,042</b>	<b>987,712,820</b>	<b>983,091,220</b>	
	FSA				
	Travel & Transport	10,500,000	1,736,000	1,388,800	
	Utility Services	1,500,000	730,000	584,000	
	Telephone Services	4,250,000	1,533,000	1,226,400	
	Stationery Items	5,500,000	1,217,000	973,600	
	Maint. of Office & Equipment	6,500,000	1,533,000	1,226,400	
	Maint. of Vehicles & other Cap. Assets	7,500,000	1,127,000	901,600	
	Consultancy Services (Medical Bills)	8,500,000	1,533,000	1,226,400	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	Contributions & Subventions	0	0	0	
	Training & Staff Dev.	2,000,000	2,435,000	1,948,000	
	Entertainment & Hospitality	600,000	608,000	486,400	
	Miscellaneous Expenses	500,000	243,000	194,400	
	<b>SUB-TOTAL</b>	<b>47,350,000</b>	<b>12,695,000</b>	<b>10,156,000</b>	
	FSA				
	Personnel Costs			0	
	Overhead Costs	47,350,000	12,700,000	10,160,000	
	<b>Total</b>	<b>47,350,000</b>	<b>12,700,000</b>	<b>10,160,000</b>	
	OFFICE OF PILGRIMS AFFAIRS INCLUDING HAJJ OPERATIONS (MUSLIM)				
	Personnel Costs	8,948,772	0	0	
	Overhead Costs	250,300,000	47,736,000	40,575,600	
	<b>Total</b>	<b>259,248,772</b>	<b>47,736,000</b>	<b>40,575,600</b>	
	OFFICE OF PILGRIMS AFFAIRS INCLUDING PILGRIMAGE OPERATIONS (CHRISTIAN)				
	Personnel Costs	5,679,300	0	0	
	Overhead Costs	2,000,000	40,370,000	34,314,500	
	<b>Total</b>	<b>7,679,300</b>	<b>40,370,000</b>	<b>34,314,500</b>	
	PART I: SUMMARY				
	Personnel Costs	15,641,320,401	1,756,576,380	1,756,576,380	
	Overhead Costs	4,913,949,900	1,036,667,000	857,738,900	
	<b>Total</b>	<b>20,555,270,301</b>	<b>2,793,243,380</b>	<b>2,614,315,280</b>	
	PART II - OVERSEAS MISSIONS				
	Personnel Costs	13,024,482,846	8,029,295,160	8,029,295,160	
	Overhead Costs	24,875,345	2,660,597,000	2,660,597,000	
	<b>Total, Part II</b>	<b>13,049,358,191</b>	<b>10,689,892,160</b>	<b>10,689,892,160</b>	
	GENERAL SUMMARY				
	Personnel Costs	28,665,803,247	9,785,871,540	9,785,871,540	
	Overhead Costs	4,938,825,245	3,697,264,000	3,518,335,900	
	<b>TOTAL: FOREIGN AFFAIRS</b>	<b>33,604,628,492</b>	<b>13,483,135,540</b>	<b>13,304,207,440</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 00350000007 - FEDERAL MINISTRY OF FINANCE</b>					
003501200020	Travel and Transport	140,000,000	55,208,000	44,166,400	
003501200038	Utility Services	30,000,000	6,149,000	4,919,200	
003501200046	Telephone Services	60,000,000	14,921,000	11,936,800	
003501200053	Stationery	25,000,000	8,206,000	6,564,800	
003501200061	Maintenance of Furniture and Equipment	25,000,000	8,952,000	7,161,600	
003501200070	Maintenance of Vehicles and Other Capital Assets	40,000,000	17,905,000	14,324,000	
003501200087	Consultancy Services	3,000,000	1,492,000	1,193,600	
003501200095	Contributions and Subventions	36,000,000	26,112,000	20,889,600	
003501200101	Training and Staff Development	35,000,000	18,129,000	14,503,200	
003501200119	Entertainment and Hospitality	15,000,000	5,968,000	4,774,400	
003501200127	Miscellaneous Expenses	318,500,000	161,148,000	128,918,400	
003501200132	Contribution to Foreign bodies	0	0	0	
003501200143	Motor Vehicle Advances	25,000,000	746,000	596,800	
	Conferences and Workshops	54,600,000	5,000,000	4,000,000	
	International Travel and Transport	56,000,000	10,000,000	8,000,000	
	Insurance of Government Assets	50,000,000	2,000,000	1,600,000	
003501200232	Upkeep/Maintenance of Lagos Liaison Office	0	2,984,000	2,387,200	
	Port Monitoring	5,000,000	1,000,000	800,000	
	ECOWAS Fast-Tracking Single Currency	15,000,000	1,000,000	800,000	
	Afro-Asia Insurance & Reinsurance Fair 2002	2,000,000	1,000,000	800,000	
	CISS	15,000,000	2,000,000	1,600,000	
	<b>Total</b>	<b>950,100,000</b>	<b>349,920,000</b>	<b>279,936,000</b>	
	SUMMARY				
	Personnel Costs	250,000,000	228,272,940	228,272,940	
	Overhead Costs	950,100,000	349,920,000	279,936,000	
	<b>Total</b>	<b>1,200,100,000</b>	<b>578,192,940</b>	<b>508,208,940</b>	
	<b>PART II - PARASTATALS</b>				
I	<b>NIGERIAN CUSTOMS SERVICE</b>				
	Travel & Transport	300,000,000	208,896,000	208,896,000	
	Utility Services	30,000,000	30,000,000	30,000,000	
	Telephone Services	50,000,000	31,831,000	31,831,000	
	Stationery Items	40,000,000	19,894,000	19,894,000	
	Maint. of Office & Equipment	25,000,000	17,905,000	17,905,000	
	Maint. of Vehicles & other Cap. Assets	70,000,000	70,000,000	70,000,000	
	Consultancy Services (Medical Bills)	15,000,000	15,000,000	15,000,000	
	Contributions & Subventions	46,200,000	46,200,000	46,200,000	
	Upkeep of Customs Attachee at Brussels	25,000,000	25,000,000	25,000,000	
	Training & Staff Dev.	100,000,000	100,000,000	100,000,000	
	Entertainment & Hospitality	5,000,000	2,984,000	2,984,000	
	Miscellaneous Expenses	105,000,000	25,863,000	25,863,000	
	Contribution to Foreign Bodies	49,300,000	8,952,000	8,952,000	
	Motor Vehicle Advances/Refurbishing Loan	25,000,000	7,957,000	7,957,000	
	Rent of Office and Residential Accommodation	80,000,000	30,000,000	30,000,000	
	International Travel and Transport	20,000,000	8,000,000	8,000,000	
	Maintenance of Computer	22,000,000	22,000,000	22,000,000	
	Maintenance of Aircraft	80,000,000	80,000,000	80,000,000	
	Conferences and Workshop	15,000,000	10,000,000	10,000,000	
	Ceremonial and Regimental Expenses	25,000,000	10,000,000	10,000,000	
	Operational Expenses	50,000,000	50,000,000	50,000,000	
	Maintenance of Patrol Boats and Scanning Machines	30,000,000	30,000,000	30,000,000	
	Printing of Security Documents			300,000,000	
	<b>Total</b>	<b>1,207,500,000</b>	<b>850,482,000</b>	<b>1,150,482,000</b>	



CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
003509100019	Personnel Costs	7,872,989,177	5,463,947,220	5,463,947,220	
003509200027	Overhead Costs	1,207,500,000	850,482,000	1,150,482,000	
	<b>Total</b>	<b>9,080,489,177</b>	<b>6,314,429,220</b>	<b>6,614,429,220</b>	
II	PEOPLES' BANK OF NIGERIA				
003510100012	Personnel Costs	1,023,299,177	703,801,020	703,801,020	
003510200020	Overhead Costs	247,864,000	92,122,000	73,697,600	
	<b>Total</b>	<b>1,271,163,177</b>	<b>795,923,020</b>	<b>777,498,620</b>	
III	NATIONAL INSURANCE SUPERVISORY BOARD				
003511100015	Personnel Costs	193,429,980	157,874,580	157,874,580	
003511200023	Overhead Costs	260,459,372	28,258,000	22,606,400	
	<b>Total</b>	<b>453,889,352</b>	<b>186,132,580</b>	<b>180,480,980</b>	
	NATIONAL BOARD FOR COMMUNITY BANKS				
003512100013	Personnel Costs	193,180,000	148,831,260	148,831,260	
003512200025	Overhead Costs	266,440,000	20,346,000	16,276,800	
	<b>Total</b>	<b>459,620,000</b>	<b>169,177,260</b>	<b>165,108,060</b>	
I	<b>DEBT MANAGEMENT OFFICE (DMO)</b>				
	Travel & Transport	35,174,400	7,554,000	6,043,200	
	Utility Services	6,000,000	941,000	752,800	
	Telephone Services	15,000,000	1,736,000	1,388,800	
	Stationery Items	26,385,000	3,804,000	3,043,200	
	Maint. of Office & Equipment	35,000,000	3,806,000	3,044,800	
	Maint. of Vehicles & other Cap. Assets	10,818,750	1,252,000	1,001,600	
	Consultancy Services	108,406,515	15,280,000	12,224,000	
	Domestic Debt Management Take Off Expenditure	10,000,000	1,157,000	925,600	
	Training & Staff Dev.	72,123,000	8,345,000	6,676,000	
	Miscellaneous Expenses	10,486,845	1,214,000	971,200	
	Rent of Office and Residential Accommodation	15,000,000	1,736,000	1,388,800	
	Conclusion of Bilateral Agreement	50,000,000	5,666,000	4,532,800	
	Negotiation of Comparability Team with Paris Club Member Countr	30,000,000	3,473,000	2,778,400	
	Commercial Debt Restructuring	25,000,000	2,894,000	2,315,200	
	Publicity	33,370,601	3,371,000	2,696,800	
	Litigation and Other Court Appearances (Local & Foreign)	35,000,000	2,800,000	2,240,000	
	Library	20,000,000	2,463,000	1,970,400	
	<b>Total</b>	<b>537,765,111</b>	<b>67,492,000</b>	<b>53,993,600</b>	
	Personnel Costs	283,572,375	246,370,000	246,370,000	
	Overhead Costs	537,765,111	67,492,000	53,993,600	
	<b>Total</b>	<b>821,337,486</b>	<b>313,862,000</b>	<b>300,363,600</b>	
	SUMMARY PART II				
	Personnel Costs	9,566,470,709	6,720,824,080	6,720,824,080	
	Overhead Costs	2,520,028,483	1,058,700,000	1,317,056,400	
	<b>Total</b>	<b>12,086,499,192</b>	<b>7,779,524,080</b>	<b>8,037,880,480</b>	
	SUMMARY: MAIN MINISTRY & PARASTATALS				
	Personnel Costs	9,816,470,709	6,949,097,020	7,009,097,000	
	Overhead Costs	3,470,128,483	1,408,620,000	1,596,992,400	
	<b>Total</b>	<b>13,286,599,192</b>	<b>8,357,717,020</b>	<b>8,606,089,400</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>BUDGET OFFICE</b>				
003500200022	Travel & Transport	100,000,000	8,952,000	7,161,600	
003500200030	Utility Services	38,000,000	2,238,000	1,790,400	
003500200048	Telephone Services	30,000,000	4,476,000	3,580,800	
003500200055	Stationery Items	49,000,000	14,921,000	11,936,800	
003500200063	Maint. of Office & Equipment	55,500,000	4,476,000	3,580,800	
003500200071	Maint. of Vehicles & other Cap. Assets	35,000,000	14,921,000	11,936,800	
003500200089	Consultancy Services (Medical Bills)	30,000,000	1,715,000	1,372,000	
003500200097	Contributions & Subventions	2,000,000	746,000	596,800	
003500200103	Training & Staff Dev.	75,000,000	15,443,000	12,354,400	
003500200111	Entertainment & Hospitality	40,000,000	2,984,000	2,387,200	
003500200129	Miscellaneous Expenses	559,375,000	40,500,000	32,400,000	
003500200137	Contribution to Foreign Bodies	25,000,000	2,000,000	1,600,000	
003500200145	Motor Vehicle Advances/Refurbishing Loan	30,000,000	335,000	268,000	
	International Travel and Transport	220,000,000	50,000,000	50,000,000	
003502200152	Budget Expenses	60,000,000	8,206,000	6,564,800	
003502200218	Expenditure Department Running Costs	25,000,000	5,259,000	4,207,200	
003502200436	Information Management Systems	58,750,000	16,114,000	12,891,200	
	Monitoring of Crude Oil JVC Operations	16,000,000	2,000,000	1,600,000	
	Revenue Exigency Matters	15,500,000	2,000,000	1,600,000	
	Printing of Budget Revenue Estimate	18,000,000	2,000,000	1,600,000	
	New Manufacture in-Bond Scheme	49,000,000	3,000,000	2,400,000	
	Bona Fide Statue	60,000,000	3,000,000	2,400,000	
	Export Prohibition Matters	25,000,000	1,000,000	800,000	
	Budget Monitoring and Evaluation	250,000,000	100,000,000	100,000,000	
	Rent of Office /Residential Accommodation	280,000,000	50,000,000	20,000,000	
	Publishing of Budget Book & Quarterly Budget Implementation Report	53,000,000	15,000,000	12,000,000	
	Budget Office Consultants	48,000,000	25,000,000	25,000,000	
	Revenue Monitoring	35,000,000	5,000,000	5,000,000	
	Tariff Administration and Review	31,500,000	11,500,000	11,500,000	
	Import Duty Monitoring	25,500,000	10,000,000	10,000,000	
	Development of Customised Monitoring	18,000,000	5,000,000	5,000,000	
	<b>Total</b>	<b>2,357,125,000</b>	<b>427,786,000</b>	<b>363,528,800</b>	
	<b>SUMMARY</b>				
	Personnel Costs	180,000,000	206,379,000	206,379,000	
	Overhead Costs	2,357,125,000	427,786,000	363,528,800	
	<b>Total</b>	<b>2,537,125,000</b>	<b>634,165,000</b>	<b>569,907,800</b>	
	<b>FEDERAL INLAND REVENUE SERVICE</b>				
003500200029	Travel & Transport	2,868,699,589	169,106,000	169,106,000	
003500200037	Utility Services	85,645,500	15,915,000	15,915,000	
003500200045	Telephone Services	82,600,000	19,894,000	19,894,000	
003500200052	Stationery Items	551,250,000	49,737,000	49,737,000	
003500200060	Maint. of Office & Equipment	183,325,500	15,915,000	15,915,000	
003500200086	Maint. of Vehicles & other Cap. Assets	163,188,000	39,789,000	39,789,000	
003500200094	Consultancy Services (Medical Bills)	0	0	0	
0035002000108	Contributions & Subventions	0	308,370,000	308,370,000	
003500200116	Training & Staff Dev.	1,120,618,200	62,469,000	62,469,000	
003500200124	Entertainment & Hospitality	11,500,000	5,172,000	5,172,000	
003500200132	Miscellaneous Expenses	45,446,000	29,842,000	29,842,000	
003500200140	Contribution to Foreign Bodies	1,950,000	1,989,000	1,989,000	
003500200215	Motor Vehicle Advances/Refurbishing Loan	40,000,000	6,989,000	6,989,000	
	VAT Administration	960,137,500	15,000,000	15,000,000	
	Tax-Payers Education	35,000,000	2,000,000	2,000,000	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	Insurance of FIRS Properties	66,825,000	2,000,000	2,000,000	
	Conference and Workshop	26,500,000	4,000,000	4,000,000	
	International Travel and Transport	150,000,000	5,000,000	5,000,000	
003500200223	Upkeeping of the Body of Appeal Commissioners	38,960,000	5,968,000	5,968,000	
003505200223	Execution of New Tax Measures	0	0	0	
	Field Operations	266,800,000	20,000,000	20,000,000	
	Rent of Office and residential Accom. as well as settlement of outstanding Rent	137,867,500	57,132,000	57,132,000	
	Upkeep of Eight (8) Zonal VAT Tribunals	173,260,000	50,000,000	50,000,000	
	<b>TOTAL</b>	<b>7,009,572,789</b>	<b>886,287,000</b>	<b>886,287,000</b>	
	SUMMARY FIRS				
	Personnel Costs	1,890,630,710	1,110,480,120	1,110,480,120	
	Overhead Costs	7,009,572,789	886,287,000	886,287,000	
	<b>Total</b>	<b>8,900,203,499</b>	<b>1,996,767,120</b>	<b>1,996,767,120</b>	
	<b>OFFICE OF ACCOUNTANT-GENERAL OF THE FEDERATION</b>				
003500200027	Travel & Transport	93,800,000	69,632,000	55,705,600	
003500200035	Utility Services	35,840,000	7,957,000	6,365,600	
003500200043	Telephone Services	35,200,000	8,952,000	7,161,600	
003500200050	Stationery Items	56,000,000	27,852,000	22,281,600	
003500200068	Maint. of Office & Equipment	36,800,000	12,931,000	10,344,800	
003500200070	Maint. of Vehicles & other Cap. Assets	81,000,000	19,894,000	15,915,200	
003500200084	Consultancy Services (Medical Bills)	960,000	994,000	795,200	
003500200092	Contributions & Subventions	720,000	300,000	240,000	
003500200103	Training & Staff Dev.	162,821,776	35,612,000	28,489,600	
003500200116	Entertainment & Hospitality	14,400,000	994,000	795,200	
003500200124	Miscellaneous Expenses	80,160,000	52,721,000	42,176,800	
003504200000	Contribution to Foreign Bodies	0	0	0	
003504200140	Motor Vehicle Advances/Refurbishing Loan	15,800,000	3,978,000	3,182,400	
	International Travel and Transport	18,000,000	5,000,000	4,000,000	
003504200213	Printing of Treasury Forms, Books, Anson and Kalamazoo Pay-roll	104,440,000	74,605,000	59,684,000	
003504200221	Inspectorate Operations	93,810,000	16,910,000	13,528,000	
	36 FPO & 36 Internal units	111,520,000	69,784,000	55,827,200	
	Insurance of Govt Asset	1,200,000,000	2,000,000	1,600,000	
	Rent of Office Accommodation	12,000,000	6,519,000	5,215,200	
	6 Zonal Offices in the States	16,000,000	3,000,000	2,400,000	
	Bank Charges	600,000	400,000	320,000	
	<b>SUB-TOTAL</b>	<b>2,169,871,776</b>	<b>420,035,000</b>	<b>336,028,000</b>	
	SUMMARY OAGF				
	Personnel Costs	968,150,653	666,929,460	666,929,460	
	Overhead Costs	2,169,871,776	420,035,000	336,028,000	
	<b>Total</b>	<b>3,138,022,429</b>	<b>1,086,964,460</b>	<b>1,002,957,460</b>	
	GENERAL SUMMARY				
	PART I - MAIN				
	Personnel Costs	250,000,000	228,272,940	228,272,940	
	Overhead Costs	950,100,000	349,920,000	279,936,000	
	<b>Total</b>	<b>1,200,100,000</b>	<b>578,192,940</b>	<b>508,208,940</b>	
	PART II - PARASTATALS				
	Personnel Costs	9,566,470,709	6,720,824,080	6,720,824,080	
	Overhead Costs	2,520,028,483	1,058,700,000	1,317,056,400	
	<b>Total</b>	<b>12,086,499,192</b>	<b>7,779,524,080</b>	<b>8,037,880,480</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	PART III - BUDGET OFFICE				
	Personnel Costs	180,000,000	206,379,000	206,379,000	
	Overhead Costs	2,357,125,000	427,786,000	250,286,000	
	<b>Total</b>	<b>2,537,125,000</b>	<b>634,165,000</b>	<b>456,665,000</b>	
	PART IV - FIRS				
	Personnel Costs	1,890,630,710	1,110,480,120	1,110,480,120	
	Overhead Costs	7,009,572,789	886,287,000	709,029,600	
	<b>Total</b>	<b>8,900,203,499</b>	<b>1,996,767,120</b>	<b>1,819,509,720</b>	
	PART V - OAGF				
	Personnel Costs	968,150,653	666,929,460	666,929,460	
	Overhead Costs	2,169,871,776	420,035,000	336,028,000	
	<b>Total</b>	<b>3,138,022,429</b>	<b>1,086,964,460</b>	<b>1,002,957,460</b>	
	GENERAL SUMMARY				
	Personnel Costs	12,855,252,072	8,932,885,600	8,932,885,600	
	Overhead Costs	15,006,698,048	3,142,728,000	2,892,336,000	
	<b>Total, Finance</b>	<b>27,861,950,120</b>	<b>12,075,613,600</b>	<b>11,825,221,600</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 003600000007 - MINISTRY OF HEALTH</b>					
003601200020	Travel and Transport	101,815,800	22,830,000	18,264,000	
003601200038	Utility Services	17,812,420	4,316,000	3,452,800	
003601200046	Telephone Services	23,758,300	4,435,000	3,548,000	
003601200053	Stationery	30,980,000	3,628,000	2,902,400	
003601200061	Maintenance of Furniture & other Capital Assets	21,900,000	1,904,000	1,523,200	
003601200079	Maintenance of Vehicles and Other Capital Assets	27,411,000	7,499,000	5,999,200	
003601200081	Consultancy Services	35,000,000	7,125,000	5,700,000	
003601200087	Contributions and Subventions	423,100,000	84,570,000	67,656,000	
003601200095	Training and Staff Development	27,050,000	8,336,000	6,668,800	
003601200101	Entertainment and Hospitality	7,800,000	1,651,000	1,320,800	
003601200127	Miscellaneous Expenses	38,700,000	14,684,000	11,747,200	
003601200135	Contribution to Foreign Bodies	346,477,800	73,228,000	58,582,400	
	International Travel and Transport	19,600,000	5,000,000	4,000,000	
003601200143	Motor Vehicles Advances / Refurbishing Loan	20,000,000	2,005,000	1,604,000	
	Rent of Office and Residential Accommodation	47,519,000	10,000,000	8,000,000	
	Conferences and Workshop	15,000,000	1,000,000	800,000	
	Insurance of Govt. Assets	30,000,000	1,000,000	800,000	
	<b>Total</b>	<b>1,233,924,320</b>	<b>253,211,000</b>	<b>202,568,800</b>	
	Personnel Costs	1,535,638,300	899,806,260	899,806,260	
	Overhead Costs	1,233,924,320	253,211,000	202,568,800	
	<b>Total</b>	<b>2,769,562,620</b>	<b>1,153,017,260</b>	<b>1,102,375,060</b>	
	<b>TEACHING HOSPITALS</b>				
	<b>UCH, IBADAN</b>				
003602100013	Personnel Costs	1,615,838,720	1,264,406,280	1,264,406,280	
003602200022	Overhead Costs	179,582,128	48,715,000	48,715,000	
	<b>Total</b>	<b>1,795,420,848</b>	<b>1,313,121,280</b>	<b>1,313,121,280</b>	
	<b>LUTH, LAGOS</b>				
003603100115	Personnel Costs	1,605,675,528	1,265,254,920	1,265,254,920	
003603200024	Overhead Costs	158,458,672	46,016,000	46,016,000	
	<b>Total</b>	<b>1,764,134,200</b>	<b>1,311,270,920</b>	<b>1,311,270,920</b>	
	<b>ABUTH, ZARIA</b>				
003604100018	Personnel Costs	1,271,411,709	1,078,977,840	1,078,977,840	
003604200027	Overhead Costs	120,981,888	39,350,000	39,350,000	
	<b>Total</b>	<b>1,392,393,597</b>	<b>1,118,327,840</b>	<b>1,118,327,840</b>	
	<b>UNITH, ENUGU</b>				
003605100010	Personnel Costs	1,517,646,515	1,237,836,300	1,237,836,300	
003605200029	Overhead Costs	122,378,272	39,689,000	39,689,000	
	<b>Total</b>	<b>1,640,024,787</b>	<b>1,277,525,300</b>	<b>1,277,525,300</b>	
	<b>UBTH, BENIN-CITY</b>				
003606100012	Personnel Costs	1,213,207,344	964,037,700	964,037,700	
003606200021	Overhead Costs	101,472,288	34,617,000	34,617,000	
	<b>Total</b>	<b>1,314,679,632</b>	<b>998,654,700</b>	<b>998,654,700</b>	
	<b>OAUTH, ILE-IFE</b>				
003607100015	Personnel Costs	1,203,678,856	1,007,459,100	1,007,459,100	
003607200024	Overhead Costs	114,497,264	37,777,000	37,777,000	
	<b>Total</b>	<b>1,318,176,120</b>	<b>1,045,236,100</b>	<b>1,045,236,100</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	UITH, ILORIN				
003608100017	Personnel Costs	968,162,285	793,119,360	793,119,360	
003608200026	Overhead Costs	112,552,116	27,305,000	27,305,000	
	<b>Total</b>	<b>1,080,714,401</b>	<b>820,424,360</b>	<b>820,424,360</b>	
	JUTH, JOS				
003609100019	Personnel Costs	1,060,089,304	748,836,060	748,836,060	
003609200028	Overhead Costs	95,000,000	26,729,000	26,729,000	
	<b>Total</b>	<b>1,155,089,304</b>	<b>775,565,060</b>	<b>775,565,060</b>	
	UPTH, PORT HARCOURT				
003610100012	Personnel Costs	1,377,440,986	1,147,994,700	1,147,994,700	
003610200021	Overhead Costs	100,000,000	27,477,000	27,477,000	
	<b>Total</b>	<b>1,477,440,986</b>	<b>1,175,471,700</b>	<b>1,175,471,700</b>	
	UCTH, CALABAR				
003611100015	Personnel Costs	970,437,345	725,428,080	725,428,080	
003611200024	Overhead Costs	95,000,000	26,467,000	26,467,000	
	<b>Total</b>	<b>1,065,437,345</b>	<b>751,895,080</b>	<b>751,895,080</b>	
	UMTH, MAIDUGURI				
003612100017	Personnel Costs	1,220,435,054	1,004,272,620	1,004,272,620	
003612200024	Overhead Costs	100,000,000	27,833,000	27,833,000	
	<b>Total</b>	<b>1,320,435,054</b>	<b>1,032,105,620</b>	<b>1,032,105,620</b>	
	UDTH, SOKOTO				
003613100019	Personnel Costs	684,702,296	530,400,000	530,400,000	
003613200028	Overhead Costs	170,000,000	23,913,000	23,913,000	
	<b>Total</b>	<b>854,702,296</b>	<b>554,313,000</b>	<b>554,313,000</b>	
	BUTH, KANO				
003614100012	Personnel Costs	599,720,564	363,598,380	363,598,380	
003614200021	Overhead Costs	165,000,000	23,241,000	23,241,000	
	<b>Total</b>	<b>764,720,564</b>	<b>386,839,380</b>	<b>386,839,380</b>	
	NAUTH, NNEWI				
003615100014	Personnel Costs	561,232,031	435,996,960	435,996,960	
003615200023	Overhead Costs	65,000,000	20,750,000	20,750,000	
	<b>Total</b>	<b>626,232,031</b>	<b>456,746,960</b>	<b>456,746,960</b>	
	FED. SP. HOSP. IRRUA				
003631100012	Personnel Costs	436,787,738	238,041,480	238,041,480	
003631200021	Overhead Costs	58,000,000	8,190,000	8,190,000	
	<b>Total</b>	<b>494,787,738</b>	<b>246,231,480</b>	<b>246,231,480</b>	
	SUMMARY				
	Personnel Costs	16,306,466,275	12,805,659,780	12,805,659,780	
	Overhead Costs	1,757,922,628	458,069,000	458,069,000	
	<b>Total</b>	<b>18,064,388,903</b>	<b>13,263,728,780</b>	<b>13,263,728,780</b>	
	<b>FEDERAL MEDICAL CENTRES &amp; STAFF HOSPITAL</b>				
	FED. SP. HOSP. GWAGWALADA				
003621100018	Personnel Costs	687,780,365	505,584,420	505,584,420	
003621100027	Overhead Costs	198,366,520	19,394,000	19,394,000	
	<b>Total</b>	<b>886,146,885</b>	<b>524,978,420</b>	<b>524,978,420</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	FED. MED. CENT. UMUJAHIA				
003626100019	Personnel Costs	413,046,484	326,113,380	326,113,380	
003626200028	Overhead Costs	77,590,392	13,931,000	13,931,000	
	<b>Total</b>	<b>490,636,876</b>	<b>340,044,380</b>	<b>340,044,380</b>	
	FED. MED. CENT. OWO				
003628100014	Personnel Costs	289,842,492	193,651,080	193,651,080	
003628200023	Overhead Costs	39,217,584	7,536,000	7,536,000	
	<b>Total</b>	<b>329,060,076</b>	<b>201,187,080</b>	<b>201,187,080</b>	
	FED. MED. CENT. ABEOKUTA				
003630100019	Personnel Costs	301,660,934	246,973,620	246,973,620	
003630200028	Overhead Costs	42,681,320	7,536,000	7,536,000	
	<b>Total</b>	<b>344,342,254</b>	<b>254,509,620</b>	<b>254,509,620</b>	
	FED. MED. CENT. OWERRI				
003639100010	Personnel Costs	366,542,680	272,689,860	272,689,860	
003640200029	Overhead Costs	40,013,760	7,668,000	7,668,000	
	<b>Total</b>	<b>406,556,440</b>	<b>280,357,860</b>	<b>280,357,860</b>	
	FED. MED. CENT. MAKURDI				
003640100012	Personnel Costs	351,837,702	265,647,780	265,647,780	
003640200026	Overhead Costs	40,013,760	7,668,000	7,668,000	
	<b>Total</b>	<b>391,851,462</b>	<b>273,315,780</b>	<b>273,315,780</b>	
	FED. MED. CENT. KATSINA				
003641100015	Personnel Costs	264,085,610	94,003,200	94,003,200	
003641200024	Overhead Costs	60,013,760	7,668,000	7,668,000	
	<b>Total</b>	<b>324,099,370</b>	<b>101,671,200</b>	<b>101,671,200</b>	
	FED. MED. CENT. GOMBE				
003642100017	Personnel Costs	367,297,442	248,560,740	248,560,740	
003642100026	Overhead Costs	39,258,504	7,543,000	7,543,000	
	<b>Total</b>	<b>406,555,946</b>	<b>256,103,740</b>	<b>256,103,740</b>	
	FED. MED. CENT. NGURU YOBE				
003649100013	Personnel Costs	254,425,075	101,287,020	101,287,020	
003649200021	Overhead Costs	37,535,688	7,256,000	7,256,000	
	<b>Total</b>	<b>291,960,763</b>	<b>108,543,020</b>	<b>108,543,020</b>	
	FED. MED. CENT. ASABA				
003650100015	Personnel Costs	259,253,126	178,362,300	178,362,300	
003650200023	Overhead Costs	47,538,688	7,256,000	7,256,000	
	<b>Total</b>	<b>306,791,814</b>	<b>185,618,300</b>	<b>185,618,300</b>	
	SANI-ABACHA SPEC. HOSP.				
003651100018	Personnel Costs	313,549,577	210,186,300	210,186,300	
003651200026	Overhead Costs	55,209,264	10,201,000	10,201,000	
	<b>Total</b>	<b>368,758,841</b>	<b>220,387,300</b>	<b>220,387,300</b>	
	FED. MED. CENT. BIDA				
003652100010	Personnel Costs	234,005,625	111,207,540	111,207,540	
003652200028	Overhead Costs	44,889,168	8,481,000	8,481,000	
	<b>Total</b>	<b>278,894,793</b>	<b>119,688,540</b>	<b>119,688,540</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	FED. MED. CENT. GUSAU				
	Personnel Costs	268,170,366	152,710,320	152,710,320	
	Overhead Costs	37,538,688	7,256,000	7,256,000	
	<b>Total</b>	<b>305,709,054</b>	<b>159,966,320</b>	<b>159,966,320</b>	
	FED. MED. CENT. YOLA ADAMAWA				
	Personnel Costs	339,805,855	214,381,560	214,381,560	
	Overhead Costs	37,538,688	7,256,000	7,256,000	
	<b>Total</b>	<b>377,344,543</b>	<b>221,637,560</b>	<b>221,637,560</b>	
	FED. MED. CENT. ABAKALIKI-EBONYI				
	Personnel Costs	252,915,503	152,337,000	152,337,000	
	Overhead Costs	37,538,688	7,256,000	7,256,000	
	<b>Total</b>	<b>290,454,191</b>	<b>159,593,000</b>	<b>159,593,000</b>	
	FED. MED. CENT. ADO-EKITI				
	Personnel Costs	190,220,066	100,461,840	100,461,840	
	Overhead Costs	37,538,688	7,256,000	7,256,000	
	<b>Total</b>	<b>227,758,754</b>	<b>107,717,840</b>	<b>107,717,840</b>	
	FED. MED. CENT. KOGI STATE				
	Personnel Costs	229,102,364	137,520,480	137,520,480	
	Overhead Costs	37,538,688	7,256,000	7,256,000	
	<b>Total</b>	<b>266,641,052</b>	<b>144,776,480</b>	<b>144,776,480</b>	
	FED. MED. CENT. BAUCHI STATE				
	Personnel Costs	182,856,362	110,836,260	110,836,260	
	Overhead Costs	37,538,688	7,256,000	7,256,000	
	<b>Total</b>	<b>220,395,050</b>	<b>118,092,260</b>	<b>118,092,260</b>	
	FED. MED. CENT. KEBBI STATE				
	Personnel Costs	206,659,245	153,747,660	153,747,660	
	Overhead Costs	37,538,688	7,256,000	7,256,000	
	<b>Total</b>	<b>244,197,933</b>	<b>161,003,660</b>	<b>161,003,660</b>	
	FED. MED. CENT. TARABA STATE				
	Personnel Costs	239,063,860	135,213,240	135,213,240	
	Overhead Costs	37,538,688	7,256,000	7,256,000	
	<b>Total</b>	<b>276,602,548</b>	<b>142,469,240</b>	<b>142,469,240</b>	
	FED. MED. CENT. JIGAWA STATE				
	Personnel Costs	276,424,630	98,843,100	98,843,100	
	Overhead Costs	37,538,688	7,256,000	7,256,000	
	<b>Total</b>	<b>313,963,318</b>	<b>106,099,100</b>	<b>106,099,100</b>	
	FED. MED. CENT. NASSARAWA STATE				
	Personnel Costs	256,659,245	201,506,100	201,506,100	
	Overhead Costs	37,538,688	7,256,000	7,256,000	
	<b>Total</b>	<b>294,197,933</b>	<b>208,762,100</b>	<b>208,762,100</b>	
	FED. MED. CENT. BAYELSA STATE				
	Personnel Costs	254,480,778	166,951,560	166,951,560	
	Overhead Costs	47,538,688	7,256,000	7,256,000	
	<b>Total</b>	<b>302,019,466</b>	<b>174,207,560</b>	<b>174,207,560</b>	



CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	NATIONAL EYE CENTRE KADUNA				
003648200029	Personnel Costs	270,703,077	164,284,260	164,284,260	
003648100011	Overhead Costs	54,030,472	7,489,000	7,489,000	
	<b>Total</b>	<b>324,733,549</b>	<b>171,773,260</b>	<b>171,773,260</b>	
	NATIONAL EAR CARE CENTRE				
	Personnel Costs	66,286,531	13,886,280	13,886,280	
	Overhead Costs	41,370,024	6,895,000	6,895,000	
	<b>Total</b>	<b>107,656,555</b>	<b>20,781,280</b>	<b>20,781,280</b>	
	FED. STAFF HOSPITAL APO, ABUJA				
	Personnel Costs	35,730,816	5,100,000	5,100,000	
	Overhead Costs	35,730,816	5,955,000	5,955,000	
	<b>Total</b>	<b>71,461,632</b>	<b>11,055,000</b>	<b>11,055,000</b>	
	FED. STAFF HOSP. VICTORIA ISLAND				
	Personnel Costs	35,730,792	5,100,000	5,100,000	
	Overhead Costs	35,730,792	5,955,000	5,955,000	
	<b>Total</b>	<b>71,461,584</b>	<b>11,055,000</b>	<b>11,055,000</b>	
	SUMMARY				
	Personnel Costs	7,208,136,602	4,567,146,900	4,567,146,900	
	Overhead Costs	1,312,116,080	218,248,000	218,248,000	
	<b>Total</b>	<b>8,520,252,682</b>	<b>4,785,394,900</b>	<b>4,785,394,900</b>	
	PSYCHIATRIC HOSPITAL				
	PSY. HOSP. ENUGU				
003643100019	Personnel Costs	204,979,658	100,082,400	100,082,400	
003643200028	Overhead Costs	57,000,000	6,200,000	6,200,000	
	<b>Total</b>	<b>261,979,658</b>	<b>106,282,400</b>	<b>106,282,400</b>	
	PSY. HOSP. KADUNA				
003644100012	Personnel Costs	207,418,086	92,618,400	92,618,400	
003644200021	Overhead Costs	50,000,000	5,917,000	5,917,000	
	<b>Total</b>	<b>257,418,086</b>	<b>98,535,400</b>	<b>98,535,400</b>	
	PSY. HOSP. CALABAR				
003645100014	Personnel Costs	248,378,072	138,048,840	138,048,840	
003645200023	Overhead Costs	50,000,000	5,917,000	5,917,000	
	<b>Total</b>	<b>298,378,072</b>	<b>143,965,840</b>	<b>143,965,840</b>	
	PSY. HOSP. MAIDUGURI				
003646100016	Personnel Costs	267,495,587	183,152,220	183,152,220	
003646200025	Overhead Costs	50,631,600	5,917,000	5,917,000	
	<b>Total</b>	<b>318,127,187</b>	<b>189,069,220</b>	<b>189,069,220</b>	
	PSY. HOSP. SOKOTO				
003647100019	Personnel Costs	197,710,325	82,355,820	82,355,820	
003647200028	Overhead Costs	48,816,000	5,917,000	5,917,000	
	<b>Total</b>	<b>246,526,325</b>	<b>88,272,820</b>	<b>88,272,820</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	PSY. HOSP. YABA				
003618100011	Personnel Costs	720,989,522	385,889,520	385,889,520	
003618200020	Overhead Costs	72,000,000	16,020,000	16,020,000	
	<b>Total</b>	<b>792,989,522</b>	<b>401,909,520</b>	<b>401,909,520</b>	
	PSY. HOSP. ABEOKUTA				
003619100013	Personnel Costs	367,036,037	225,321,060	225,321,060	
003619200022	Overhead Costs	77,100,000	11,790,000	11,790,000	
	<b>Total</b>	<b>444,136,037</b>	<b>237,111,060</b>	<b>237,111,060</b>	
	PSY. HOSP. BENIN-CITY				
003620100015	Personnel Costs	352,139,645	189,067,200	189,067,200	
993620200024	Overhead Costs	65,000,000	10,098,000	10,098,000	
	<b>Total</b>	<b>417,139,645</b>	<b>199,165,200</b>	<b>199,165,200</b>	
	SUMMARY				
	Personnel Costs	2,566,146,932	1,396,535,460	1,396,535,460	
	Overhead Costs	470,547,600	67,776,000	67,776,000	
	<b>Total</b>	<b>3,036,694,532</b>	<b>1,464,311,460</b>	<b>1,464,311,460</b>	
	<b>ORTHOPAEDIC HOSPITALS</b>				
	NOH. LAGOS				
003627100012	Personnel Costs	577,035,681	466,722,420	466,722,420	
003617200021	Overhead Costs	83,790,000	19,263,000	19,263,000	
	<b>Total</b>	<b>660,825,681</b>	<b>485,985,420</b>	<b>485,985,420</b>	
	NOH. DALA KANO				
003617100019	Personnel Costs	352,201,150	250,917,960	250,917,960	
003617200028	Overhead Costs	85,271,840	11,257,000	11,257,000	
	<b>Total</b>	<b>437,472,990</b>	<b>262,174,960</b>	<b>262,174,960</b>	
	NOH. ENUGU				
003616100016	Personnel Costs	478,311,706	348,689,040	348,689,040	
003616200025	Overhead Costs	49,200,000	13,759,000	13,759,000	
	<b>Total</b>	<b>527,511,706</b>	<b>362,448,040</b>	<b>362,448,040</b>	
	SUMMARY				
	Personnel Costs	1,407,548,537	1,066,329,420	1,066,329,420	
	Overhead Costs	218,261,840	44,279,000	44,279,000	
	<b>Total</b>	<b>1,625,810,377</b>	<b>1,110,608,420</b>	<b>1,110,608,420</b>	
	<b>AGENCIES</b>				
	NATIONAL HEALTH INSURANCE SCHEME				
003653100012	Personnel Costs	518,560,493	151,288,440	151,288,440	
003653200020	Overhead Costs	794,680,000	15,576,000	15,576,000	
	<b>Total</b>	<b>1,313,240,493</b>	<b>166,864,440</b>	<b>166,864,440</b>	
	BOARD OF ORTHOPAEDIC				
003623100012	Personnel Costs	0	0	0	
003623200021	Overhead Costs	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	BOARD FOR PSYCH. HOSP.				
003624100015	Personnel Costs	0	0	0	
003624200024	Overhead Costs	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	BOARD FOR TEACH. HOSP.				
003637100017	Personnel Costs	0	0	0	
003625200026	Overhead Costs	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	NAFDAC				
003637100016	Personnel Costs	625,617,833	401,676,000	401,676,000	
003637200025	Overhead Costs	556,798,937	11,768,000	11,768,000	
	<b>Total</b>	<b>1,182,416,770</b>	<b>413,444,000</b>	<b>413,444,000</b>	
	NAT. PRY.H/CARE DEV.				
003636100013	Personnel Costs	326,312,024	190,312,620	190,312,620	
003636200022	Overhead Costs	412,982,500	10,390,000	10,390,000	
	<b>Total</b>	<b>739,294,524</b>	<b>200,702,620</b>	<b>200,702,620</b>	
	NURSING & MIDWIFERY COUNCIL				
00365100011	Personnel Costs	114,035,423	49,022,220	49,022,220	
00365200020	Overhead Costs	14,887,840	1,116,000	1,116,000	
	<b>Total</b>	<b>128,923,263</b>	<b>50,138,220</b>	<b>50,138,220</b>	
	PHARMACIST COUNCIL OF NIG.				
003634100019	Personnel Costs	118,505,570	26,073,240	26,073,240	
003634200028	Overhead Costs	11,165,880	837,000	837,000	
	<b>Total</b>	<b>129,671,450</b>	<b>26,910,240</b>	<b>26,910,240</b>	
	MED. & DENTAL COUNCIL				
003633100016	Personnel Costs	55,593,502	18,941,400	18,941,400	
003633200025	Overhead Costs	18,318,240	1,373,000	1,373,000	
	<b>Total</b>	<b>73,911,742</b>	<b>20,314,400</b>	<b>20,314,400</b>	
	NAT. P/G MED. COLLEGE				
003632100014	Personnel Costs	79,874,990	29,071,020	29,071,020	
003632200023	Overhead Costs	29,775,640	2,233,000	2,233,000	
	<b>Total</b>	<b>109,650,630</b>	<b>31,304,020</b>	<b>31,304,020</b>	
	RADIOGRAPHERS REG. BOARD				
003654100015	Personnel Costs	56,167,896	5,238,720	5,238,720	
003654200023	Overhead Costs	11,165,880	837,000	837,000	
	<b>Total</b>	<b>67,333,776</b>	<b>6,075,720</b>	<b>6,075,720</b>	
	DENTAL TECH. REG BOARD				
003655100017	Personnel Costs	35,144,330	13,229,400	13,229,400	
003655200025	Overhead Costs	11,165,880	837,000	837,000	
	<b>Total</b>	<b>46,310,210</b>	<b>14,066,400</b>	<b>14,066,400</b>	
	HEALTH RECORDS REG. BOARD				
003656100019	Personnel Costs	14,510,744	1,196,460	1,196,460	
003656200027	Overhead Costs	11,165,880	837,000	837,000	
	<b>Total</b>	<b>25,676,624</b>	<b>2,033,460</b>	<b>2,033,460</b>	

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		=N=	=N=	=N=	
	INST. OF MED. LAB TECH REG BOARD OF NIG.				
003657100012	Personnel Costs	39,051,065	12,107,400	12,107,400	
003657200020	Overhead Costs	17,163,610	1,287,000	1,287,000	
	<b>Total</b>	<b>56,214,675</b>	<b>13,394,400</b>	<b>13,394,400</b>	
	OPTOMERISITS REG. BOARD				
003658100014	Personnel Costs	48,645,243	36,269,160	36,269,160	
003658200022	Overhead Costs	14,000,000	1,212,000	1,212,000	
	<b>Total</b>	<b>62,645,243</b>	<b>37,481,160</b>	<b>37,481,160</b>	
	PHYSIOTHERAPISTS REG. BOARD				
003659100016	Personnel Costs	12,028,592	3,570,000	3,570,000	
003659200024	Overhead Costs	18,709,640	1,403,000	1,403,000	
	<b>Total</b>	<b>30,738,232</b>	<b>4,973,000</b>	<b>4,973,000</b>	
	DENTAL THERAPISTS REG. BOARD				
003660100019	Personnel Costs	22,261,714	8,355,840	8,355,840	
003660200027	Overhead Costs	11,165,880	837,000	837,000	
	<b>Total</b>	<b>33,427,594</b>	<b>9,192,840</b>	<b>9,192,840</b>	
	INSTITUTE OF PUBLIC ANALYSTS				
003661100015	Personnel Costs	11,486,000	7,329,720	7,329,720	
003661200023	Overhead Costs	7,443,920	558,000	558,000	
	<b>Total</b>	<b>18,929,920</b>	<b>7,887,720</b>	<b>7,887,720</b>	
	NAT. PROGRAMME ON IMMUNISATION (NPI)				
	Personnel Costs	292,464,771	57,611,640	57,611,640	
	Overhead Costs	3,333,000,000	1,575,000,000	1,575,000,000	
	<b>Total</b>	<b>3,625,464,771</b>	<b>1,632,611,640</b>	<b>1,632,611,640</b>	
	INTER COUNTRY CENTRE FOR ORAL HEALTH (ICOH) JOS				
	Personnel Costs	48,438,552	13,715,940	13,715,940	
	Overhead Costs	40,450,000	2,791,000	2,791,000	
	<b>Total</b>	<b>88,888,552</b>	<b>16,506,940</b>	<b>16,506,940</b>	
	NATIONAL ARBORVIRUS AND VECTOR RESEARCH				
	Personnel Costs	22,000,000	13,322,220	13,322,220	
	Overhead Costs	5,000,000	837,000	837,000	
	<b>Total</b>	<b>27,000,000</b>	<b>14,159,220</b>	<b>14,159,220</b>	
	FEDERAL SCHOOL OF RADIOGRAPHY				
	Personnel Costs	27,000,000	20,683,560	20,683,560	
	Overhead Costs	11,540,000	837,000	837,000	
	<b>Total</b>	<b>38,540,000</b>	<b>21,520,560</b>	<b>21,520,560</b>	
	FEDERAL SCHOOL OF DENTAL TECHNOLOGY				
	Personnel Costs	65,439,206	22,504,260	22,504,260	
	Overhead Costs	31,100,000	3,507,000	3,507,000	
	<b>Total</b>	<b>96,539,206</b>	<b>26,011,260</b>	<b>26,011,260</b>	
	ENV. HEALTH OFFICERS TUTORS, IBADAN				
	Personnel Costs	6,476,769	4,124,880	4,124,880	
	Overhead Costs	2,081,100	558,000	558,000	
	<b>Total</b>	<b>8,557,869</b>	<b>4,682,880</b>	<b>4,682,880</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	NURSE TUTORS TRAINING, ENUGU				
	Personnel Costs	6,484,768	3,350,700	3,350,700	
	Overhead Costs	2,920,938	558,000	558,000	
	<b>Total</b>	<b>9,405,706</b>	<b>3,908,700</b>	<b>3,908,700</b>	
	NURSE TUTORS TRAINING, AKOKA, LAGOS				
	Personnel Costs	3,805,720	4,634,880	4,634,880	
	Overhead Costs	2,250,000	558,000	558,000	
	<b>Total</b>	<b>6,055,720</b>	<b>5,192,880</b>	<b>5,192,880</b>	
	NURSE TUTORS TRAINING, KADUNA				
	Personnel Costs	7,848,400	4,545,120	4,545,120	
	Overhead Costs	3,765,000	558,000	558,000	
	<b>Total</b>	<b>11,613,400</b>	<b>5,103,120</b>	<b>5,103,120</b>	
	NURSE TUTORS TRAINING, IBADAN				
	Personnel Costs	15,039,906	4,222,800	4,222,800	
	Overhead Costs	3,882,000	558,000	558,000	
	<b>Total</b>	<b>18,921,906</b>	<b>4,780,800</b>	<b>4,780,800</b>	
	FED. SCH. OF PHSIOTHERAPY, KANO				
	Personnel Costs	20,808,648	8,353,800	8,353,800	
	Overhead Costs	11,504,422	1,116,000	1,116,000	
	<b>Total</b>	<b>32,313,070</b>	<b>9,469,800</b>	<b>9,469,800</b>	
	NAT. TB. & LEP. REFERRED HOSP. & TRAINING CENTRE, ZARIA				
	Personnel Costs	89,094,902	25,542,000	25,542,000	
	Overhead Costs	39,822,000	5,983,000	5,983,000	
	<b>Total</b>	<b>128,916,902</b>	<b>31,525,000</b>	<b>31,525,000</b>	
	FED. SCH. MED. LAB. JOS				
	Personnel Costs	11,496,634	12,423,600	12,423,600	
	Overhead Costs	11,730,000	1,116,000	1,116,000	
	<b>Total</b>	<b>23,226,634</b>	<b>13,539,600</b>	<b>13,539,600</b>	
	Community Health Practitioners Reg. Board				
	Personnel Costs	4,250,000	3,524,100	3,524,100	
	Overhead Costs	2,973,600	1,116,000	1,116,000	
	<b>Total</b>	<b>7,223,600</b>	<b>4,640,100</b>	<b>4,640,100</b>	
	PHC Tutors Programme UCH, Ibadan				
	Personnel Costs	6,983,800	3,929,040	3,929,040	
	Overhead Costs	2,085,000	558,000	558,000	
	<b>Total</b>	<b>9,068,800</b>	<b>4,487,040</b>	<b>4,487,040</b>	
	PHC Tutors Programme Kad Poly				
	Personnel Costs	6,520,000	4,545,120	4,545,120	
	Overhead Costs	2,100,000	558,000	558,000	
	<b>Total</b>	<b>8,620,000</b>	<b>5,103,120</b>	<b>5,103,120</b>	
	Community Health Tutors Programme, UCH				
	Personnel Costs	3,000,000	6,670,800	6,670,800	
	Overhead Costs	4,000,000	558,000	558,000	
	<b>Total</b>	<b>7,000,000</b>	<b>7,228,800</b>	<b>7,228,800</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>PART V - NATIONAL INSTITUTE FOR PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA</b>					
	Personnel Costs	282,403,201	136,648,380	136,648,380	
	Overhead Costs	261,000,000	10,525,000	10,525,000	
	<b>Total</b>	<b>543,403,201</b>	<b>147,173,380</b>	<b>147,173,380</b>	
<b>PART VII - NIGERIAN INSTITUTE FOR MEDICAL RESEARCH, YABA</b>					
	Personnel Costs	222,836,059	99,401,040	99,401,040	
	Overhead Costs	300,500,000	5,821,000	5,821,000	
	<b>Total</b>	<b>523,336,059</b>	<b>105,222,040</b>	<b>105,222,040</b>	
<b>SUMMARY</b>					
	Personnel Costs	3,220,186,755	1,403,435,520	1,403,435,520	
	Overhead Costs	6,012,293,787	1,664,214,000	1,664,214,000	
	<b>Total</b>	<b>9,232,480,542</b>	<b>3,067,649,520</b>	<b>3,067,649,520</b>	
<b>FEDERAL STAFF CLINICS</b>					
	FED. STAFF CLINIC ABUJA PHASE I	12,000,000	2,072,000	2,072,000	
	FED. STAFF CLINIC ABUJA PHASE II	3,000,000	750,000	750,000	
	FED. STAFF CLINIC LAGOS	10,000,000	1,285,000	1,285,000	
	FED. STAFF CLINIC ENUGU	3,500,000	869,000	869,000	
	FED. STAFF CLINIC IBADAN	3,000,000	875,000	875,000	
	FED. STAFF CLINIC ABEOKUTA	3,000,000	953,000	953,000	
	FED. STAFF CLINIC PORT HARCOURT	3,500,000	953,000	953,000	
	FED. STAFF CLINIC JOS	3,000,000	953,000	953,000	
	FED. STAFF CLINIC MAIDUGURI	3,000,000	953,000	953,000	
	FED. STAFF CLINIC ILORIN	3,000,000	953,000	953,000	
	FED. STAFF CLINIC KADUNA	3,000,000	953,000	953,000	
	FED. STAFF CLINIC KANO	3,000,000	953,000	953,000	
	FED. STAFF CLINIC DAMATURU	3,000,000	875,000	875,000	
	FED. STAFF CLINIC DUTSE	3,000,000	875,000	875,000	
	FED. STAFF CLINIC UMUAHIA	3,000,000	875,000	875,000	
	FED. STAFF CLINIC KATSINA	3,000,000	875,000	875,000	
	FED. STAFF CLINIC MAKURDI	3,000,000	875,000	875,000	
	FED. STAFF CLINIC ASABA	3,000,000	875,000	875,000	
	FED. STAFF CLINIC YOLA	3,000,000	875,000	875,000	
	FED. STAFF CLINIC UYO	3,000,000	875,000	875,000	
	FED. STAFF CLINIC ABAKALIKI	3,000,000	875,000	875,000	
	FED. STAFF CLINIC OWERRI	3,000,000	953,000	953,000	
	FED. STAFF CLINIC CALABAR	3,000,000	875,000	875,000	
	FED. STAFF CLINIC BENIN - CITY	3,000,000	875,000	875,000	
	FED. STAFF CLINIC SOKOTO	3,000,000	875,000	875,000	
	FED. STAFF CLINIC AWKA	3,000,000	875,000	875,000	
	FED. STAFF CLINIC AKURE	3,000,000	875,000	875,000	
	FED. STAFF EYE CLINICS, ABUJA	3,000,000	1,009,000	1,009,000	
	FED. STAFF DENTAL CLINICS, ABUJA	3,000,000	1,009,000	1,009,000	
	FED. STAFF DENTAL CLINICS, LAGOS	3,000,000	1,009,000	1,009,000	
	<b>TOTAL</b>	<b>107,000,000</b>	<b>28,752,000</b>	<b>28,752,000</b>	
<b>POST HEALTH SERVICES (PHS)</b>					
1	PHS, Abuja	5,000,000	900,000	900,000	
2	PHS, Yola	5,000,000	658,000	658,000	
3	PHS, Jalingo	5,000,000	583,000	583,000	
4	PHS, Maiduguri	5,000,000	688,000	688,000	
5	PHS, Damaturu	5,000,000	529,000	529,000	
6	PHS, Kano	5,000,000	679,000	679,000	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
7	PHS, Kastina	5,000,000	658,000	658,000	
8	PHS, Dutse	5,000,000	529,000	529,000	
9	PHS, Ilorin	5,000,000	658,000	658,000	
10	PHS, Sokoto	5,000,000	937,000	937,000	
11	PHS, Ibadan	5,000,000	583,000	583,000	
12	PHS, Abeokuta	5,000,000	529,000	529,000	
13	PHS, Port-Harcourt(Bonny, Brass, Onne, Airport & Wharf)	5,000,000	1,087,000	1,087,000	
14	PHS, Calabar	5,000,000	945,000	945,000	
15	PHS, Lagos, Ikeja, Tincan, Apapa, Idiroko.	10,000,000	1,087,000	1,087,000	
16	PHS, Warri	5,000,000	529,000	529,000	
	<b>Sub-Total</b>	<b>85,000,000</b>	<b>11,579,000</b>	<b>11,579,000</b>	
	ONCHOCERCIASIS				
	On cho. Bauchi, Zone	5,000,000	375,000	375,000	
	On cho. Ibadan Zone	5,000,000	462,000	462,000	
	On cho. Enugu Zone	5,000,000	375,000	375,000	
	On cho. Kaduna Zone	5,000,000	462,000	462,000	
	<b>Sub-Total</b>	<b>20,000,000</b>	<b>1,674,000</b>	<b>1,674,000</b>	
	INSTITUTE OF CHILD HEALTH (ICH)				
	Institute of Child Health (LUTH) Lagos	2,000,000	318,000	318,000	
	Institute of Child Health (UBTH) Benin	2,000,000	318,000	318,000	
	Institute of Child Health (UCH) Ibadan	2,000,000	318,000	318,000	
	Institute of Child Health (ABUTH) Zaria		0	0	
	Institute of Child Health (Enugu) Enugu	2,000,000	318,000	318,000	
	<b>Sub-Total</b>	<b>8,000,000</b>	<b>1,272,000</b>	<b>1,272,000</b>	
	NATIONAL HEALTH EQUIPMENT TRAINING CENTERS (NHETC)				
	NHETC, Enugu	2,000,000	279,000	279,000	
	NHETC, Maduguri	2,000,000	279,000	279,000	
	NHETC, Zaria	2,000,000	279,000	279,000	
	<b>Sub-Total</b>	<b>6,000,000</b>	<b>837,000</b>	<b>837,000</b>	
	Special Grants				
	Noma Specialist Hospital, Sokoto			40,000,000	
	Enhanced Doctor's Allowances				
	GENERAL SUMMARY				
	<b>PERSONNEL COSTS</b>	<b>32,244,123,401</b>	<b>22,138,913,340</b>	<b>22,138,913,340</b>	
	<b>OVERHEAD COSTS</b>	<b>11,231,066,255</b>	<b>2,749,911,000</b>	<b>2,739,268,800</b>	
	<b>GRAND TOTAL: HEALTH</b>	<b>43,475,189,656</b>	<b>24,888,824,340</b>	<b>24,878,182,140</b>	

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		=N=	=N=	=N=	
<b>HEAD: 00370000007 - MINISTRY OF INDUSTRY</b>					
003701200027	Travel and Transport	96,800,000	29,394,000	23,515,200	
003701200035	Utility Services	35,400,000	4,033,000	3,226,400	
003701200043	Telephone Services	35,232,204	4,489,000	3,591,200	
003701200050	Stationery	28,120,240	11,066,000	8,852,800	
003701200068	Maintenance of Furniture and Equipment	20,743,198	3,028,000	2,422,400	
003701200076	Maintenance of Vehicles and Other Capital Assets	37,871,094	8,023,000	6,418,400	
003701200084	Consultancy Services	23,345,135	720,000	576,000	
003701200092	Contributions and Subvention	69,700,000	18,750,000	15,000,000	
003701200108	Training and Staff Development	25,350,000	7,158,000	5,726,400	
003701200116	Entertainment and Hospitality	10,643,344	2,166,000	1,732,800	
003701200124	Miscellaneous Expenses	67,000,000	11,933,000	9,546,400	
003701200132	Contribution to Foreign Bodies	34,700,000	17,084,000	13,667,200	
	Rent of Office and Residential Accomodation	10,000,000	3,375,000	2,700,000	
	International Travel and Transport	94,700,000	4,125,000	3,300,000	
	Conferences and Workshops	28,000,000	1,650,000	1,320,000	
	Insurance of Government Assets	20,000,000	1,350,000	1,080,000	
003701200140	Motor Vehicle Advances	50,000,000	2,607,000	2,085,600	
	<b>Total</b>	<b>687,605,215</b>	<b>130,951,000</b>	<b>104,760,800</b>	
	SUMMARY				
	Personnel Costs	452,041,376	183,861,420	183,861,420	
	Overhead Costs	1,026,755,215	130,951,000	104,760,800	
	<b>Total</b>	<b>1,478,796,591</b>	<b>314,812,420</b>	<b>288,622,220</b>	
	PART II				
	SON				
003702100013	Personnel Costs	607,167,014	154,199,520	154,199,520	
003702200022	Overhead Costs	36,400,094	19,472,000	15,577,600	
	<b>Total</b>	<b>643,567,108</b>	<b>173,671,520</b>	<b>169,777,120</b>	
	CADD				
003703100015	Personnel Costs	150,000,000	26,184,420	26,184,420	
003703200024	Overhead Costs	17,010,126	12,757,000	10,205,600	
	<b>Total</b>	<b>167,010,126</b>	<b>38,941,420</b>	<b>36,390,020</b>	
	BACITA SUGAR COMPANY				
	Personnel Costs			60,000,000	
	Overhead Costs			40,000,000	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	
	NAC				
003704100018	Personnel Costs	214,861,638	25,118,520	25,118,520	
003704200027	Overhead Costs	30,439,174	11,414,000	9,131,200	
	<b>Total</b>	<b>245,300,812</b>	<b>36,532,520</b>	<b>34,249,720</b>	
	NMT				
	Personnel Costs			80,000,000	
	Overhead Costs			44,720,000	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>124,720,000</b>	
	ITF				
003705100010	SIWES	785,611,750	801,323,220	801,323,220	
003705200029	ITF (SIWES running costs)	15,350,000	6,043,000	4,834,400	
	<b>Total</b>	<b>800,961,750</b>	<b>807,366,220</b>	<b>806,157,620</b>	



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		=N=	=N=	=N=	
	ARCEDEM				
	Personnel Costs	0	0	0	
	Overhead Costs	6,000,000	4,500,000	3,600,000	
	<b>Total</b>	<b>6,000,000</b>	<b>4,500,000</b>	<b>3,600,000</b>	
	SUMMARY PART II				
	Personnel Costs	1,757,640,402	1,006,825,680	1,146,825,680	
	Overhead Costs	105,199,394	54,186,000	128,068,800	
	<b>Total</b>	<b>1,862,839,796</b>	<b>1,061,011,680</b>	<b>1,274,894,480</b>	
	GENERAL SUMMARY				
	Personnel Costs	2,209,681,778	1,190,687,100	1,330,687,100	
	Overhead Costs	1,131,954,609	185,137,000	232,829,600	
	<b>Total</b>	<b>3,341,636,387</b>	<b>1,375,824,100</b>	<b>1,563,516,700</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 003800000008 - MINISTRY OF INFORMATION AND NATIONAL ORIENTATION</b>					
PART I (MAIN MINISTRY)					
003801200020	Travel and Transport	200,000,000	24,072,000	19,257,600	
003801200038	Utility Services	40,080,000	5,757,000	4,605,600	
003801200046	Telephone Services	61,038,655	2,763,000	2,210,400	
003801200053	Stationery	50,000,000	4,741,000	3,792,800	
003801200061	Maintenance of Furniture and Equipment	31,791,000	1,017,000	813,600	
003801200079	Maintenance of Vehicles and Other Capital Assets	19,500,000	10,239,000	8,191,200	
003801200087	Consultancy Services	38,500,000	93,000	74,400	
003801200095	Contributions and Subventions	379,683,400	101,414,000	81,131,200	
003801200101	Training and Staff Development	74,375,000	5,085,000	4,068,000	
003801200119	Entertainment and Hospitality	18,775,000	97,000	77,600	
003801200127	Miscellaneous Expenses	106,500,000	30,976,000	24,780,800	
	Parastatals Pension Scheme	0	0	0	
003801200135	Contribution to Foreign Bodies	20,000,000	6,304,000	5,043,200	
003801200143	Motor Vehicle Advances	120,000,000	915,000	732,000	
	International Travel and Transport	100,000,000	5,000,000	4,000,000	
003801200216	External Publicity	1,117,042,290	223,817,000	179,053,600	
003801200224	Publications	56,725,123	6,951,000	5,560,800	
003801200232	Publicity	100,000,000	13,494,000	10,795,200	
003801200240	WAI-C	100,000,000	17,610,000	14,088,000	
	Joint conference/Seminar/NASS/Ministry	20,000,000	10,632,000	8,505,600	
	<b>TOTAL, Overhead Costs</b>	<b>2,654,010,468</b>	<b>470,977,000</b>	<b>376,781,600</b>	
	SUMMARY - MAIN MINISTRY				
	Personnel Costs	1,714,185,781	988,486,080	988,486,080	
	Overhead Costs	2,654,010,468	470,977,000	376,781,600	
	<b>Total Main Ministry</b>	<b>4,368,196,249</b>	<b>1,459,463,080</b>	<b>1,365,267,680</b>	
	PART II - PARASTATALS - CONTRIBUTIONS AND SUBVENTIONS				
	1 Nigerian Television Authority (NTA)				
003801200013	Personnel Cost	1,331,895,399	1,202,670,780	1,202,670,780	
003802200022	Overhead Costs	4,957,991,497	141,711,000	113,368,800	
	Insurance of Building and Equipment	424,736,379	68,566,000	54,852,800	
	<b>Total</b>	<b>6,714,623,275</b>	<b>1,412,947,780</b>	<b>1,370,892,380</b>	
	2 Federal Radio Corporation of Nigeria (FRCN)				
003803100015	Personnel Costs	1,064,770,484	581,786,580	581,786,580	
003803200024	Overhead Costs	1,815,073,909	141,711,000	113,368,800	
	Insurance of Building and Equipment	100,000,000	68,566,000	54,852,800	
	<b>Total</b>	<b>2,979,844,393</b>	<b>792,063,580</b>	<b>750,008,180</b>	
	3 New Agency of Nigeria (NAN)				
003805100010	Personnel Costs	164,359,469	141,861,600	141,861,600	
003805200029	Overhead Costs	168,486,000	74,605,000	59,684,000	
	Running of Overseas NAN Office	153,090,000	5,000,000	4,000,000	
	Insurance of Building and Equipment	100,000,000	12,750,000	10,200,000	
	<b>Total</b>	<b>585,935,469</b>	<b>234,216,600</b>	<b>215,745,600</b>	
	5 Voice of Nigeria (VON)				
003807100015	Personnel Cost	384,540,000	140,183,700	140,183,700	
003807200024	Overhead Costs	428,060,000	72,355,000	57,884,000	
	Insurance of Building and Equipment	102,000,000	68,566,000	54,852,800	
	<b>Total</b>	<b>914,600,000</b>	<b>281,104,700</b>	<b>252,920,500</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
6	Nigeria Institute of Public Relations (NIPR)				
003808100017	Personnel Costs	11,530,000	3,767,880	3,767,880	
003808200026	Overhead Costs	17,430,000	4,380,000	3,504,000	
	<b>Total</b>	<b>28,960,000</b>	<b>8,147,880</b>	<b>7,271,880</b>	
7	National Broadcasting Commission (NBC)				
003809100019	Personnel Costs	116,557,836	82,510,860	82,510,860	
003809200028	Overhead Costs	300,500,000	70,105,000	56,084,000	
	Insurance of Building and Equipment	100,000,000	68,566,000	54,852,800	
	<b>Total</b>	<b>517,057,836</b>	<b>221,181,860</b>	<b>193,447,660</b>	
8	Nigeria Press Council (NPC)				
003810100012	Personnel Costs	75,938,964	61,909,920	61,909,920	
003810200021	Overhead Costs	163,150,909	21,887,000	17,509,600	
	<b>Total</b>	<b>239,089,873</b>	<b>83,796,920</b>	<b>79,419,520</b>	
9	Advertising Practitioners Council of Nigeria				
003811100015	Personnel Costs	16,039,335	11,551,500	11,551,500	
003811200024	Overhead Costs	39,161,000	4,480,000	3,584,000	
	<b>Total</b>	<b>55,200,335</b>	<b>16,031,500</b>	<b>15,135,500</b>	
19	National Film and Video Censor Board				
003821100018	Personnel Costs	83,179,130	20,518,320	83,518,320	
003821200027	Overhead Costs	506,700,000	5,105,000	4,084,000	
	<b>Total</b>	<b>589,879,130</b>	<b>25,623,320</b>	<b>87,602,320</b>	
	FEDERAL GOVERNMENT PRESS				
	FGP Printing papers & Materials	30,500,000	17,175,000	17,175,000	
	FGP Printing spare parts and Machine servicing	35,500,000	14,014,000	11,211,200	
	<b>Total</b>	<b>66,000,000</b>	<b>31,189,000</b>	<b>28,386,200</b>	
	NATIONAL ORIENTATION AGENCY				
	Personnel Costs	1,270,590,637	993,547,320	993,547,320	
	Overhead Costs	841,218,040	45,848,000	36,678,400	
	<b>Total</b>	<b>2,111,808,677</b>	<b>1,039,395,320</b>	<b>1,030,225,720</b>	
	Nigeria Film Corporation (NFC)				
003806100012	Personnel Costs	160,157,622	70,018,920	70,018,920	
003806200021	Overhead Costs	73,732,812	7,182,000	5,745,600	
	<b>Total</b>	<b>233,890,434</b>	<b>77,200,920</b>	<b>75,764,520</b>	
	National Film Institute				
003807100015	Personnel Cost	0	0	0	
003807200024	Overhead Costs	8,000,000	3,375,000	2,700,000	
	<b>Total</b>	<b>8,000,000</b>	<b>3,375,000</b>	<b>2,700,000</b>	
	National Film Archives				
003807100015	Personnel Cost	28,895,048	29,472,900	29,472,900	
003807200024	Overhead Costs	31,784,552	3,375,000	2,700,000	
	<b>Total</b>	<b>60,679,600</b>	<b>32,847,900</b>	<b>32,172,900</b>	
	SUMMARY, PARASTATALS				
	Personnel Costs	4,708,453,924	3,339,800,280	3,402,800,280	
	Overhead Costs	10,244,025,098	914,322,000	734,892,600	
	<b>Total</b>	<b>14,952,479,022</b>	<b>4,254,122,280</b>	<b>4,137,692,880</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	GENERAL SUMMARY				
	Personnel Costs	6,422,639,705	4,328,286,360	4,391,286,360	
	Overhead Costs	12,898,035,566	1,385,299,000	1,111,674,200	
	<b>Total, Information &amp; National Orientation</b>	<b>19,320,675,271</b>	<b>5,713,585,360</b>	<b>5,502,960,560</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 003900000008 - MINISTRY OF INTERNAL AFFAIRS</b>					
PART I - MAIN MINISTRY					
003901200020	Travel & Transport	60,000,000	7,738,000	7,738,000	
003901200038	Utility Services	25,700,363	4,500,000	4,500,000	
003901200046	Telephone Services	35,701,211	4,500,000	4,500,000	
003901200053	Stationery	30,150,979	5,250,000	5,250,000	
003901200061	Maint. of Furniture & Equipment.	15,150,979	3,088,000	3,088,000	
003901200079	Maint. of Vehicles and other Capital Assets.	35,970,479	8,250,000	8,250,000	
003901200087	Consultancy Services		0	0	
003901200095	Grants, Contributions & Subventions	12,676,265	1,384,000	1,384,000	
003901200101	Training & Staff Development	25,921,406	3,062,000	3,062,000	
003901200119	Entertainment & Hospitality	5,337,552	691,000	691,000	
003901200127	Miscellaneous Exp.	20,195,189	100,000	100,000	
003901200224	Border Patrol		0	0	
003901200143	Motor Vehicle Advance	150,000,000	1,383,000	1,383,000	
	Treatment, Refund of Medical Expenses	12,900,000	1,500,000	1,500,000	
003901200240	National Day Celebrations	20,250,000	3,750,000	3,750,000	
003901200313	Budget Monitoring and Implementation	5,900,000	1,500,000	1,500,000	
003901200321	Bilateral/Multi- lateral Cooperation	33,457,200	1,788,000	1,788,000	
003901200339	Maintenance of Computer	5,298,700	671,000	671,000	
003901200347	Marriage Regis Running Costs	10,338,133	692,000	692,000	
003901200354	Audit Inspection	3,000,000	1,245,000	1,245,000	
	Expatriate Quota and Private Guard Monitoring	30,338,133	692,000	692,000	
	Printing of Naturalisation of Expatriate Quota and Private Guard Documents	3,000,000	692,000	692,000	
	New Budget Exercise	3,000,000	900,000	900,000	
	New Budget Workshop	2,000,000	525,000	525,000	
	New Project Monitoring	1,500,000	0	0	
	International Travel	120,000,000	5,000,000	5,000,000	
	<b>TOTAL: =</b>	<b>667,786,589</b>	<b>58,901,000</b>	<b>58,901,000</b>	
	<b>MAIN - MINISTRY</b>				
	Personnel Costs	2,014,336,486	343,791,000	343,791,000	
	Overhead Costs	667,786,589	58,901,000	58,901,000	
	<b>Total</b>	<b>2,682,123,075</b>	<b>402,692,000</b>	<b>402,692,000</b>	
<b>DEPARTMENT OF NATIONAL CIVIC REGISTRATION (DNCR)</b>					
003905200029	Travel & Transport	10,000,000	4,050,000	4,050,000	
003905200037	Utility Services	60,000,000	1,500,000	1,500,000	
003905200045	Telephone Services	10,500,000	1,500,000	1,500,000	
003905200052	Stationery	8,500,000	2,400,000	2,400,000	
003905200060	Maint. of Furniture & Equipment.	6,000,000	825,000	825,000	
003905200078	Maint. of Vehicles and other Capital Assets.	40,000,000	1,875,000	1,875,000	
003905200086	Consultancy Services	10,000,000	880,000	880,000	
	Grants, Contributions & Subventions	0	1,213,000	1,213,000	
003905200100	Training & Staff Development	15,000,000	1,000	1,000	
003905200118	Entertainment & Hospitality	4,000,000	67,000	67,000	
003905200126	Miscellaneous Exp.	5,000,000	0	0	
	International Travel and Transport	40,000,000	1,125,000	1,125,000	
003905200142	Motor Vehicles Advances	12,000,000	450,000	450,000	
	Conferences	3,000,000	225,000	225,000	
	<b>Total : =</b>	<b>224,000,000</b>	<b>16,111,000</b>	<b>16,111,000</b>	
	Personnel Costs	2,014,336,486	449,541,540	449,541,540	
	Overhead Costs	224,000,000	16,111,000	16,111,000	
	<b>Total : =DNCR</b>	<b>2,238,336,486</b>	<b>465,652,540</b>	<b>465,652,540</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>PARASTATAL - PRISONS</b>				
003902200024	Travel & Transport	50,000,000	14,287,000	25,000,000	
003903200032	Utility Services	14,235,000	5,931,000	5,931,000	
003903200040	Telephone Services	26,985,000	10,119,000	10,119,000	
003903200057	Stationery	11,340,000	4,252,000	10,000,000	
003903200065	Maint. of Furniture & Equipment.	5,528,250	2,764,000	2,764,000	
003903200073	Maint. of Vehicles and other Capital Assets.	37,380,000	14,017,000	15,000,000	
003903200218	Rations for Prisoners and Gas	4,514,564,000	1,357,808,000	2,600,000,000	
003903200226	Prison Farms	9,072,000	4,536,000	10,000,000	
003903200234	Staff Uniforms	66,000,000	33,000,000	33,000,000	
003903200242	Prisons Drugs	308,636,000	46,875,000	50,000,000	
003903200251	Stores Bedding & Uniforms	130,250,000	65,625,000	65,625,000	
003903200105	Training & Staff Development	8,798,322	4,399,000	10,000,000	
003903200269	Welfare Services	148,147,000	4,524,000	10,000,000	
003903200113	Entertainment & Hospitality	1,488,375	744,000	744,000	
003903200277	Prison Industries	12,237,750	6,118,000	15,000,000	
003903200121	Miscellaneous Expenses	2,548,820	1,274,000	1,274,000	
003903200285	Prison Hospital Services	31,055,075	8,186,000	30,000,000	
003903200293	Preventive Health Services	50,500,000	11,340,000	11,340,000	
003903200309	Prison Security	45,500,000	2,126,000	5,000,000	
003903200147	Motor Vehicles Advances	17,300,000	744,000	5,000,000	
	International Travel and Transport	120,000,000	3,712,000	3,712,000	
003903200325	Diagnosis and Classification of Equipment	8,670,000	2,835,000	2,835,000	
003903200333	Maintenance of Agric. Machineries Equipment	4,551,750	2,275,000	5,000,000	
003903200341	Budget/Ration Monitoring & Supervisions of Prisons Projects	2,339,250	1,169,000	1,169,000	
003903200358	Psychological and Mental Health Service	10,040,000	1,554,000	5,000,000	
	After Care Services	5,103,000	2,126,000	5,000,000	
	Staff Welfare and Refund of Medical Expenses	33,655,000	2,480,000	5,000,000	
	Management of Training Institution Viz PSC Kaduna, PTS Enugu, PTS Kaduna & PTS Owerri	17,010,000	7,087,000	15,000,000	
	Maintenance of Workshop Tools & Mechanic	1,890,000	708,000	5,000,000	
	Maintenance of Prison and Armed Squad	32,500,000	1,417,000	2,000,000	
	Maintenance of Communication Equipment	24,500,000	708,000	5,000,000	
	Maintenance of Sports Facilities & Sport Activities	15,000,000	1,575,000	1,575,000	
	Maintenance of Computers	17,550,000	1,575,000	1,575,000	
	Maintenance of Farm Infrastructure	4,725,000	2,362,000	2,362,000	
	Budget Exercise & Budget Workshops / Seminars	3,150,000	1,575,000	5,000,000	
	Project Monitoring	1,725,000	862,000	862,000	
	Prisoners Escort	26,000,000	3,937,000	10,000,000	
	Rent of Office and Residential Accommodation	22,500,000	11,250,000	11,250,000	
	Postage Stamps	1,500,000	750,000	750,000	
	Obituaries	2,250,000	1,125,000	1,125,000	
	<b>Total : =</b>	<b>5,846,224,592</b>	<b>1,649,751,000</b>	<b>3,005,012,000</b>	
	Personnel Costs	7,000,000,000	5,717,673,240	7,700,000,000	
	Overhead Costs	5,846,224,592	1,649,751,000	3,005,012,000	
	<b>Total : =PRISONS</b>	<b>12,846,224,592</b>	<b>7,367,424,240</b>	<b>10,705,012,000</b>	
	<b>IMMIGRATION</b>				
003904200022	Travel & Transport	391,913,000	21,489,000	25,000,000	
003904200035	Utility Services	45,577,250	15,460,000	25,000,000	
003904200043	Telephone Services	55,230,000	8,335,000	20,000,000	
003904200050	Stationery	78,075,000	9,075,000	9,075,000	
003904200068	Maint. of Furniture & Equipment.	9,914,000	2,662,000	5,000,000	
003904200076	Maint. of Vehicles and other Capital Assets.	23,352,000	11,074,000	15,000,000	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
003904200221	Overseas Missions	1,632,015,715	11,421,000	11,421,000	
003904200108	Training & Staff Development	36,123,300	15,092,000	15,000,000	
003904200247	Ration for Detainees	5,325,250	1,384,000	2,000,000	
003904200116	Entertainment & Hospitality	6,242,000	932,000	932,000	
003904200254	Ceremonial/Regimental Uniform	668,350,000	22,606,000	25,000,000	
003904200124	Miscellaneous Expenses	7,500,000	4,650,000	4,650,000	
003904200262	Immigration Operation General	14,152,820	3,114,000	3,114,000	
003904200213	Printing of Passports	87,285,000	39,213,000	40,000,000	
003904200140	Motor Vehicle Advances	470,000,000	2,025,000	5,000,000	
	International Travel and Transport	18,450,080	11,564,000	11,564,000	
003904200239	Deportation & Repatriation	7,500,000	2,826,000	5,000,000	
003904200270	Refugee Adm.	4,500,000	1,500,000	2,000,000	
	First Aids and Drugs	4,977,600	744,000	2,500,000	
	<b>New Training Institutions:-</b>			0	
	Immigration Command & Staff College, Sokoto	16,060,000	7,500,000	15,000,000	
	Immigration Training School, Kano	26,360,000	7,500,000	15,000,000	
	Immigration Training School, Orlu	26,360,000	7,500,000	15,000,000	
	Investigation Activities	36,700,000	3,460,000	3,460,000	
	Border Patrol Running Costs (Air Land and Sea)	30,400,000	22,800,000	30,000,000	
	Sport Development and Sporting Activities	18,149,000	1,926,000	1,926,000	
	Refund of Medical Expenses	6,530,000	3,402,000	5,000,000	
	Rented Accommodation	25,250,000	10,648,000	12,000,000	
	Immigration Training School, Ahoada	43,075,000	9,321,000	15,000,000	
	Insurance of Boats and Vehicles	3,037,500	4,500,000	4,500,000	
	Public Relations	32,983,000	750,000	750,000	
	<b>Total : =</b>	<b>3,831,387,515</b>	<b>264,473,000</b>	<b>344,892,000</b>	
	Personnel Costs	4,500,000,000	3,314,002,440	3,377,232,680	
	Overhead Costs	3,831,387,515	264,473,000	344,892,000	
	<b>Total : =IMMIGRATION</b>	<b>8,331,387,515</b>	<b>3,578,475,440</b>	<b>3,722,124,680</b>	
	<b>IMMIGRATION AND PRISONS BOARD</b>				
003901200305	Personnel Costs	21,911,412	24,584,040	24,584,040	
	Overhead Costs	113,700,000	11,237,000	30,000,000	
	<b>Total</b>	<b>135,611,412</b>	<b>35,821,040</b>	<b>54,584,040</b>	
	<b>NIGERIAN SECURITY AND CIVIL DEFENCE CORPS</b>				
	Personnel Costs	3,171,226,269	0	0	
	Overhead Costs Take-Off Grant	378,000,000	20,000,000	20,000,000	
	<b>Total</b>	<b>3,549,226,269</b>	<b>20,000,000</b>	<b>20,000,000</b>	
	<b>GENERAL SUMMARY</b>				
	Personnel Costs	18,721,810,653	9,849,592,260	11,895,149,260	
	Overhead Costs	11,061,098,696	2,020,473,000	3,474,916,000	
	<b>Grand Total, Ministry of Internal Affairs</b>	<b>29,782,909,349</b>	<b>11,870,065,260</b>	<b>15,370,065,260</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>Head: 00400000008:- OFFICE OF HEAD OF THE CIVIL SERVICE OF THE FEDERATION</b>					
004000200025	Travel and Transport	40,000,000	35,810,793	28,648,634	
004000200036	Utility Services	5,100,000	3,939,187	3,151,350	
004000200041	Telephone Services	10,200,000	4,923,984	3,939,187	
004000200058	Stationery	7,000,000	5,819,254	4,655,403	
004000200066	Maintenance of Furniture and Equipment	10,500,000	4,923,984	3,939,187	
004000200074	Maintenance of Vehicles and Other Capital Assets	12,500,000	5,371,619	4,297,295	
004000200082	Consultancy Services	12,900,000	5,371,619	4,297,295	
004000200090	Contributions and Subventions	1,500,000	447,635	358,108	
004000200106	Training and Staff Development (Service Wide)	9,000,000	8,057,429	6,445,943	
004000200114	Entertainment and Hospitality	2,000,000	4,610,640	3,688,512	
	Contribution to Foreign Bodies	0	0	0	
004000200122	Miscellaneous Expenses	0	9,355,569	7,484,455	
004000200130	Rent	25,000,000	10,331,413	8,265,130	
	International Travel and Transport	45,000,000	10,000,000	8,000,000	
004000200148	Motor Vehicle Advances	5,200,000	4,476,349	3,581,079	
	Conferences and Workshops	200,000	200,000	160,000	
	Insurance of Government Assets	0	0	0	
	Furnishing of Office and Residential Accommodation	4,000,000	4,000,000	3,200,000	
	<b>Total:</b>	<b>190,100,000</b>	<b>117,639,475</b>	<b>94,111,580</b>	
	SUMMARY : PART 1				
	Personnel Costs	510,000,000	487,485,540	487,485,540	
	Overhead Costs	190,100,000	117,639,475	94,111,580	
	<b>Total</b>	<b>700,100,000</b>	<b>605,125,015</b>	<b>581,597,120</b>	
	<b>ESTABLISHMENT AND PENSIONS OFFICE</b>				
	Travel and Transport	79,099,000	8,596,801	6,877,441	
	Utility Services	9,545,000	895,270	716,216	
	Telephone Services	10,359,000	268,580	214,864	
	Stationery	24,775,880	8,952,699	7,162,159	
	Maintenance of Furniture and Equipment	17,458,000	1,790,539	1,432,431	
	Maintenance of Vehicles and Other Capital Assets	25,800,000	2,685,810	2,148,648	
	Consultancy Services	30,500,000	5,371,619	4,297,295	
	Contributions and Subventions	4,000,000	3,581,080	2,864,864	
	Training and Staff Development	29,053,000	8,057,429	6,445,943	
	Entertainment and Hospitality	4,384,200	1,521,959	1,217,567	
	Miscellaneous Expenses	0	8,952,699	7,162,159	
	Contribution to Foreign Bodies	0	0	0	
	Motor Vehicle Advances	100,100,000	4,476,349	3,581,079	
	Conferences and Workshops	22,400,000	10,000,000	8,000,000	
	International Travel and Transport	23,000,000	13,429,000	10,743,200	
	Meeting of Directors of PRS in the Civil Service	5,000,000	1,790,539	1,432,431	
	Fed. Civil Service Manpower Survey	3,000,000	2,685,810	2,148,648	
	National Public Service Negotiating Council I, II, III AND JNPSNG	12,000,000	9,400,000	7,520,000	
	Running Costs of Pensions and Recond HQTRS only	7,000,000	6,266,889	5,013,511	
	<b>Total:</b>	<b>407,474,080</b>	<b>98,723,072</b>	<b>78,978,458</b>	
	<b>MANPOWER DEVELOPMENT OFFICE</b>				
	Travel and Transport	21,348,000	4,923,984	3,939,187	
	Utility Services	1,648,000	537,162	429,730	
	Telephone Services	6,580,000	716,216	572,973	
	Stationery	6,502,400	1,342,904	1,074,323	
	Maintenance of Furniture and Equipment	8,382,400	895,270	716,216	
	Maintenance of Vehicles and Other Capital Assets	10,900,000	2,685,810	2,148,648	



CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	Consultancy Services	623,500	223,817	179,054	
	Contributions and Subventions	19,800,000	8,952,699	7,162,159	
	Training and Staff Development	20,183,400	3,581,080	2,864,864	
	Entertainment and Hospitality	5,000,000	895,270	716,216	
	Miscellaneous Expenses	0	1,074,324	859,459	
	Contribution to Foreign Bodies	12,738,360	7,000,000	5,600,000	
	Motor Vehicle Advances	9,500,000	895,270	716,216	
	Rent of Office and Residential Accommodation	6,000,000	2,000,000	1,600,000	
	Conferences and Workshops	11,037,050	2,000,000	1,600,000	
	International Travel and Transport	18,096,630	2,000,000	1,600,000	
	Human Resources Dev. Programme	1,041,554,000	8,057,429	6,445,943	
	Inspectorate and Centrally Conducted Exams.	40,000,000	12,533,777	10,027,022	
	Running Costs of FCT's (HQ only)	10,000,000	2,685,810	2,148,648	
	Orientation for GL 12-14 Officers	515,000,000	515,000,000	412,000,000	
	<b>Total:</b>	<b>1,764,893,740</b>	<b>578,000,822</b>	<b>462,400,658</b>	
	<b>MANAGEMENT SERVICES OFFICE</b>				
	Travel and Transport	73,012,000	5,371,619	4,297,295	
	Utility Services	6,900,000	268,580	214,864	
	Telephone Services	4,064,000	1,342,904	1,074,323	
	Stationery	6,350,000	895,270	716,216	
	Maintenance of Furniture and Equipment	9,600,000	537,162	429,730	
	Maintenance of Vehicles and Other Capital Assets	39,000,000	1,790,539	1,432,431	
	Consultancy Services	27,000,000	3,581,080	2,864,864	
	Contributions and Subventions	2,030,000	752,027	601,622	
	Training and Staff Development	69,500,000	6,266,889	5,013,511	
	Entertainment and Hospitality	5,300,000	537,162	429,730	
	Miscellaneous Expenses	0	895,270	716,216	
	Contribution to Foreign Bodies	0	0	0	
	Motor Vehicle Advances	27,000,000	895,270	716,216	
	Rent of Office and Residential Accommodation	0	0	0	
	Conferences and Workshops	43,000,000	1,000,000	800,000	
	International Travel and Transport	22,000,000	2,000,000	1,600,000	
	Human Resources Programmes (Services Wide)	10,000,000	7,162,158	5,729,726	
	Mgt. Services Conferences	4,000,000	2,685,810	2,148,648	
	Organisation Development Reforms Implementation	19,000,000	7,162,158	5,729,726	
	Regular Review of Job Evaluation & Grading of Positions in various occupational groups in Fed. Civil set.	20,000,000	7,162,158	5,729,726	
	<b>Total:</b>	<b>387,756,000</b>	<b>50,306,056</b>	<b>40,244,845</b>	
	<b>PUBLIC SERVICE OFFICE</b>				
	Travel and Transport	24,066,711	71,162,158	56,929,726	
	Utility Services	9,408,614	15,895,270	12,716,216	
	Telephone Services	10,619,626	1,790,539	1,432,431	
	Stationery	26,268,711	7,162,158	5,729,726	
	Maintenance of Furniture and Equipment	14,616,926	1,790,539	1,432,431	
	Maintenance of Vehicles and Other Capital Assets	9,859,592	1,790,539	1,432,431	
	Consultancy Services	4,777,194	1,342,904	1,074,323	
	Contributions and Subventions	0	0	0	
	Training and Staff Development	93,450,499	6,266,889	5,013,511	
	Entertainment and Hospitality	15,352,780	5,371,619	4,297,295	
	Miscellaneous Expenses	0	1,790,539	1,432,431	
	Contribution to Foreign Bodies	0	0	0	
	Motor Vehicle Advances	59,469,592	1,790,539	1,432,431	
	Rent of Office and Residential Accommodation	119,000,000	5,000,000	4,000,000	
	Conferences and Workshops	3,400,000	1,000,000	800,000	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	International Travel and Transport	10,500,000	1,000,000	800,000	
	Promotion of Pool Officers (Services Wide)	45,900,000	30,439,174	24,351,339	
	Servicing Inter-Ministrial Verification Committee Operations		15,000,000	12,000,000	
	Restructuring of Federal Ministries/Agencies		61,160,000	48,928,000	
	<b>Total:</b>	<b>446,690,245</b>	<b>229,752,867</b>	<b>183,802,294</b>	
	<b>SERVICE WELFARE OFFICE</b>				
	Travel and Transport	56,960,000	7,162,158	5,729,726	
	Utility Services	51,016,000	35,810,793	28,648,634	
	Telephone Services	40,970,000	24,172,286	19,337,829	
	Stationery	18,878,000	895,270	716,216	
	Maintenance of Furniture and Equipment	178,625,000	4,476,349	3,581,079	
	Maintenance of Vehicles and Other Capital Assets	150,050,000	48,594,252	38,875,402	
	Consultancy Services	65,000,000	2,000,000	1,600,000	
	Contributions and Subventions	0	0	0	
	Training and Staff Development	18,745,000	4,476,349	3,581,079	
	Entertainment and Hospitality	19,300,000	8,952,699	7,162,159	
	Miscellaneous Expenses	0	38,556,585	30,845,268	
	Contribution to Foreign Bodies	0	0	0	
	International Travel and Transport	35,000,000	17,334,000	13,867,200	
	Motor Vehicle Advances	64,000,000	448,118	358,494	
	Rent of Office and Residential Accommodation	35,000,000	20,000,000	16,000,000	
	Conferences and Workshops	29,000,000	1,000,000	800,000	
	Insurance of Government Assets	267,800,000	50,000,000	40,000,000	
	<b>Total:</b>	<b>1,030,344,000</b>	<b>263,878,859</b>	<b>211,103,087</b>	
	<b>PERMANENT SECRETARY HOS OFFICE</b>				
	Travel and Transport	36,000,000	2,000,000	1,600,000	
	Utility Services	15,200,000	1,000,000	800,000	
	Telephone Services	8,800,000	2,000,000	1,600,000	
	Stationery	18,850,000	2,000,000	1,600,000	
	Maintenance of Furniture and Equipment	19,500,000	1,000,000	800,000	
	Maintenance of Vehicles and Other Capital Assets	22,000,000	2,000,000	1,600,000	
	Consultancy Services	600,000	500,000	400,000	
	Contributions and Subventions	0	0	0	
	Training and Staff Development	56,500,000	2,000,000	1,600,000	
	Entertainment and Hospitality	11,500,000	500,000	400,000	
	Miscellaneous Expenses	0	0	0	
	Contribution to Foreign Bodies	7,000,000	500,000	400,000	
	International Travel and Transport	50,000,000	2,000,000	1,600,000	
	Motor Vehicle Advances	7,500,000	4,500,000	3,600,000	
	Rent of Office and Residential Accommodation	10,000,000	4,000,000	3,200,000	
	Conferences and Workshops	55,000,000	2,000,000	1,600,000	
	Furnishing of Office/Residential Accommodation	4,000,000	3,000,000	2,400,000	
	Manpower Audit and Monitoring (Service-Wide)	600,000,000	2,000,000	1,600,000	
	<b>Total:</b>	<b>922,450,000</b>	<b>31,000,000</b>	<b>24,800,000</b>	
	<b>PART II - PARASTATALS</b>				
	1 Administrative Staff College of Nigeria (ASCON) Badagry, Lagos				
004003100013	Personnel Costs	261,897,790	252,229,680	252,229,680	
004003200021	Overhead Costs	80,900,000	18,800,000	15,040,000	
	<b>Total</b>	<b>342,797,790</b>	<b>271,029,680</b>	<b>267,269,680</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
2	West African Management Development Institute, Badagry, Lagos				
004004100016	Personnel Costs	4,461,070	3,537,360	3,537,360	
004004200024	Overhead Costs	23,893,550	12,086,000	9,668,800	
	<b>Total</b>	<b>28,354,620</b>	<b>15,623,360</b>	<b>13,206,160</b>	
3	Federal Housing Loans Board				
	Personnel Costs	45,000,000	37,942,980	37,942,980	
	Overhead Costs	61,000,000	12,086,000	9,668,800	
	<b>Total</b>	<b>106,000,000</b>	<b>50,028,980</b>	<b>47,611,780</b>	
4	Pension Area Offices				
	Personnel Costs	0	0	0	
	Overhead Costs	120,387,204	19,472,000	15,577,600	
	<b>Total</b>	<b>120,387,204</b>	<b>19,472,000</b>	<b>15,577,600</b>	
5	Review Panel on Civil Service Reforms				
	Personnel Costs	0	0	0	
	Overhead Costs	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	SUMMARY: PART II				
	Personnel Costs	311,358,860	293,710,020	293,710,020	
	Overhead Costs	286,180,754	62,444,000	49,955,200	
	<b>Total</b>	<b>597,539,614</b>	<b>356,154,020</b>	<b>343,665,220</b>	
	FEDERAL TRAINING CENTRES (6 Nos)				
	Personnel Costs	100,000,000	33,120,000	33,120,000	
	Overhead Costs	133,707,000	19,472,000	15,577,600	
	<b>Total</b>	<b>233,707,000</b>	<b>52,592,000</b>	<b>48,697,600</b>	
	<b>Part III</b>			0	
	Federal Civil Service Clubs	36,500,000	0	0	
	<b>Total</b>	<b>36,500,000</b>	<b>0</b>	<b>0</b>	
	Civil Service College			0	
	Take-Off Grant	100,000,000	50,000,000	40,000,000	
	<b>Total</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>40,000,000</b>	
	GENERAL SUMMARY				
	Personnel Costs	921,358,860	814,315,560	814,315,560	
	Overhead Costs	5,706,095,819	1,501,217,151	1,200,973,721	
	<b>Grand Total:</b>	<b>6,627,454,679</b>	<b>2,315,532,711</b>	<b>2,015,289,281</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 00410000009 - MINISTRY OF JUSTICE</b>					
004101200029	Travel &Transport	452,787,000	66,554,000	53,243,200	
004101200037	Utility Service	34,000,000	4,038,000	3,230,400	
004101200042	Telephone Service	40,321,800	4,364,000	3,491,200	
004101200052	Stationery	402,825,100	8,684,000	6,947,200	
004101200060	Maint. of Furniture	63,760,000	1,007,000	805,600	
004101200078	Maint. of Vehicles & other Capital Assets	154,357,660	10,981,000	8,784,800	
004101200086	Consultancy Service	48,500,000	839,000	671,200	
004101200094	Contribution & Subventions	490,000,000	31,222,000	24,977,600	
004101200100	Training & Staff Development	37,567,652	3,396,000	2,716,800	
004101200118	Entertainment & Hospitality	25,000,000	2,350,000	1,880,000	
004101200134	Contribution to Foreign Bodies	38,287,340	6,928,000	5,542,400	
004101200126	Miscellaneous Expenses	39,287,300	7,097,000	5,677,600	
004101200142	Motor Vehicles Advance	85,000,000	671,000	536,800	
	International Travel and Transport	39,331,600	5,000,000	4,000,000	
004101200215	Allowance to Counsel	14,556,000	2,841,000	2,272,800	
	Rent of Residential Accommodation	109,950,000	10,000,000	8,000,000	
	Conference and Workshop	34,000,000	1,000,000	800,000	
	Insurance of Govt. Assets	24,000,000	1,000,000	800,000	
	<b>Total, Overhead Costs</b>	<b>2,133,531,452</b>	<b>167,972,000</b>	<b>134,377,600</b>	
	SUMMARY				
	Personnel Costs	250,000,000	216,500,100	216,500,100	
	Overhead Costs	2,133,531,452	167,972,000	134,377,600	
	<b>Total</b>	<b>2,383,531,452</b>	<b>384,472,100</b>	<b>350,877,700</b>	
<b>PART II - PARASTATALS - CONTRIBUTIONS AND SUBVENTIONS</b>					
<b>NIGERIAN LAW REFORM COMMISSION</b>					
004102100012	Personnel Costs	110,813,320	51,709,920	51,709,920	
004102200021	Overhead Costs	329,280,000	18,715,000	14,972,000	
	<b>Total</b>	<b>440,093,320</b>	<b>70,424,920</b>	<b>66,681,920</b>	
<b>LEGAL AID COUNCIL</b>					
004103100014	Personnel Costs	91,448,550	63,685,740	63,685,740	
004103200023	Overhead Costs	142,156,179	142,156,179	113,724,943	
	<b>Total</b>	<b>233,604,729</b>	<b>205,841,919</b>	<b>177,410,683</b>	
<b>COUNCIL OF LEGAL EDUCATION</b>					
004104100017	Personnel Costs	259,451,741	221,024,820	221,024,820	
004105200026	Overhead Costs	548,860,023	39,769,000	31,815,200	
	<b>Total</b>	<b>808,311,764</b>	<b>260,793,820</b>	<b>252,840,020</b>	
<b>NIGERIAN INSTITUTE OF ADVANCE LEGAL STUDIES</b>					
004105100019	Personnel Costs	83,655,264	79,955,760	79,955,760	
004105200028	Overhead Costs	141,305,000	10,904,000	8,723,200	
	<b>Total</b>	<b>224,960,264</b>	<b>90,859,760</b>	<b>88,678,960</b>	
<b>NATIONAL HUMAN RIGHTS COMMISSION</b>					
004108100016	Personnel Costs	144,745,508	52,715,640	52,715,640	
004108200025	Overhead Costs	238,009,000	238,009,000	190,407,200	
	<b>Total</b>	<b>382,754,508</b>	<b>290,724,640</b>	<b>243,122,840</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	REGIONAL CENTRE FOR INTERNATIONAL COMMERCIAL ARBITRATION				
004107100014	Personnel Costs	14,679,552	3,411,900	3,411,900	
004107200023	Overhead Costs	245,708,289	7,923,000	6,338,400	
	<b>Total</b>	<b>260,387,841</b>	<b>11,334,900</b>	<b>9,750,300</b>	
	NATIONAL DRUG LAW ENFORCEMENT AGENCIES				
	Personnel Costs	1,571,338,464	828,504,180	828,504,180	
	Overhead Costs	1,203,340,000	139,662,000	111,729,600	
	<b>Total</b>	<b>2,774,678,464</b>	<b>968,166,180</b>	<b>940,233,780</b>	
	SUMMARY, PARASTATALS				
	Personnel Costs	2,276,132,399	1,301,007,960	1,301,007,960	
	Overhead Costs	2,848,658,491	597,138,179	477,710,543	
	<b>Total</b>	<b>5,124,790,890</b>	<b>1,898,146,139</b>	<b>1,778,718,503</b>	
	GENERAL SUMMARY				
	Personnel Costs	2,526,132,399	1,517,508,060	1,517,508,060	
	Overhead Costs	4,982,189,943	765,110,179	612,088,143	
	<b>Total, Justice</b>	<b>7,508,322,342</b>	<b>2,282,618,239</b>	<b>2,129,596,203</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 00420000007 - MINISTRY OF LABOUR AND PRODUCTIVITY</b>					
004201200029	Travel & Transport	120,000,000	24,450,000	19,560,000	
004201200037	Utility Services	15,000,000	1,526,000	1,220,800	
004201200045	Telephone Services	29,000,000	5,670,000	4,536,000	
004201200052	Stationery	46,000,000	3,222,000	2,577,600	
004201200060	Maint. of Furniture & Equipment.	28,000,000	1,662,000	1,329,600	
004201200078	Other Capital Assets	47,000,000	6,492,000	5,193,600	
004201200086	Consultancy Services	10,000,000	1,324,000	1,059,200	
004201200094	Contributions & Subventions	4,000,000	1,000,000	800,000	
004201200100	Training & Staff Development	55,000,000	3,901,000	3,120,800	
004201200118	Entertainment & Hospitality	12,000,000	1,524,000	1,219,200	
004201200126	Miscellaneous Exp.	26,100,000	5,759,000	4,607,200	
004201200134	Contribution to Foreign Bodies	119,000,000	19,188,000	15,350,400	
004201200142	Motor Vehicle Advance	35,000,000	1,655,000	1,324,000	
	Rent of Office and Residential Accommodation	70,000,000	20,000,000	16,000,000	
	Conference and Wokshop	6,000,000	1,000,000	800,000	
	International Travel and Transport	70,000,000	5,000,000	4,000,000	
	Insurance of Government	15,000,000	1,000,000	800,000	
	National Action Plan on Active Agency	13,000,000	1,000,000	800,000	
	Specialised Occopational system and Health	11,000,000	500,000	400,000	
	Litigation Audit Importance and Improvement	5,000,000	1,000,000	800,000	
	Labour Sports Clubs	5,000,000	0	0	
	Labour Union Consultants	0	335,000	268,000	
	Bridging-Gap Loan to NLC	0	335,000	268,000	
	<b>SUB-TOTAL</b>	<b>741,100,000</b>	<b>107,543,000</b>	<b>86,034,400</b>	
	SUMMARY				
	Personnel Costs	1,126,007,508	548,523,360	548,523,360	
	Overhead Costs	741,100,000	107,543,000	86,034,400	
	<b>Total</b>	<b>1,867,107,508</b>	<b>656,066,360</b>	<b>634,557,760</b>	
	CONTRIBUTION AND SUBVENTION				
	Part II - Parastatals				
	INDUSTRIAL ABITRATION PANEL				
004202100012	Personnel Costs	63,020,193	50,537,940	50,537,940	
004202200021	Overhead Costs	103,368,000	12,841,000	10,272,800	
	<b>Total</b>	<b>166,388,193</b>	<b>63,378,940</b>	<b>60,810,740</b>	
	MICHEAL IMODU INST. LABOUR STUDIES				
004203100014	Personnel Costs	57,271,423	48,748,860	48,748,860	
004203200023	Overhead Costs	117,850,000	8,728,000	6,982,400	
	<b>Total</b>	<b>175,121,423</b>	<b>57,476,860</b>	<b>55,731,260</b>	
	NATIONAL PRODUCTIVITY CENTRE				
004204100017	Personnel Costs	320,138,000	122,312,280	122,312,280	
004204200026	Overhead Costs	169,641,000	16,114,000	12,891,200	
004204200035	National Productivity Day	20,000,000	13,629,000	20,903,200	
	<b>Total</b>	<b>509,779,000</b>	<b>152,055,280</b>	<b>156,106,680</b>	
	NATIONAL DIRECTORATE OF EMPLOYMENT				
004204100017	Personnel Costs	643,850,000	516,072,060	516,072,060	
004204200026	Overhead Costs	653,060,000	35,586,000	28,468,800	
	<b>Total</b>	<b>1,296,910,000</b>	<b>551,658,060</b>	<b>544,540,860</b>	
	SUMMARY, PARASTATALS				

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	Personnel Costs	1,084,279,616	737,671,140	737,671,140	
	Overhead Costs	1,063,919,000	86,898,000	79,518,400	
	<b>Total</b>	<b>2,148,198,616</b>	<b>824,569,140</b>	<b>817,189,540</b>	
	MINISTRY OF LABOUR GENERAL SUMMARY				
	PART I (MAIN MINISTRY)				
	Personnel Costs	1,126,007,508	548,523,360	548,523,360	
	Overhead Costs	741,100,000	107,543,000	86,034,400	
	<b>Total</b>	<b>1,867,107,508</b>	<b>656,066,360</b>	<b>634,557,760</b>	
	PART II (PARASTATALS)				
	Personnel Costs	1,084,279,616	737,671,140	737,671,140	
	Overhead Costs	1,063,919,000	86,898,000	79,518,400	
	<b>Total</b>	<b>2,148,198,616</b>	<b>824,569,140</b>	<b>817,189,540</b>	
	GENERAL SUMMARY				
	Personnel Costs	2,210,287,124	1,286,194,500	1,286,194,500	
	Overhead Costs	1,805,019,000	194,441,000	165,552,800	
	<b>Grand Total Labour Ministry</b>	<b>4,015,306,124</b>	<b>1,480,635,500</b>	<b>1,451,747,300</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 00430000007 - FEDERAL MINISTRY OF POWER AND STEEL</b>					
004301200029	Travel & Transport	59,815,664	29,907,000	23,925,600	
004301200037	Utility Services	3,581,078	1,790,000	1,432,000	
004301200045	Telephone Services	16,114,858	8,057,000	6,445,600	
004301200052	Stationery	11,011,818	5,505,000	4,404,000	
004301200060	Maint. of Furniture & Equipment.	4,565,876	2,282,000	1,825,600	
004301200078	Other Capital Assets	18,499,928	9,249,000	7,399,200	
004301200086	Consultancy Services	1,163,858	581,000	464,800	
004301200094	Contributions & Subventions	1,432,432	716,000	572,800	
004301200100	Training & Staff Development	70,500,000	2,720,000	2,176,000	
004301200118	Entertainment & Hospitality	10,000,000	1,611,000	1,288,800	
004301200126	Miscellaneous Exp.	50,000,000	16,159,000	12,927,200	
004301200134	Contribution to Foreign Bodies (AISA)	70,000,000	12,041,000	9,632,800	
004301200142	Motor Vehicle Advance	125,000,000	510,000	408,000	
004301200159	Rent	150,000,000	30,000,000	24,000,000	
	Conference and Workshops	10,000,000	1,000,000	800,000	
	African Iron and Steel Association			66,000,000	
	<b>SUB-TOTAL</b>	<b>601,685,512</b>	<b>122,128,000</b>	<b>163,702,400</b>	
	MAIN MINISTRY (PART 1)				
	Personnel Costs	368,012,532	207,356,820	207,356,820	
	Overhead Costs	601,685,512	122,128,000	163,702,400	
	<b>Total</b>	<b>969,698,044</b>	<b>329,484,820</b>	<b>371,059,220</b>	
	PART II				
	PARASTATALS				
	AJAKUTA STEEL COMPLEX				
004305100019	Personnel Costs	3,528,760,000	1,721,722,260	1,721,722,260	
004305200028	Overhead Costs	1,773,000,000	29,133,000	723,306,400	
	<b>Total</b>	<b>5,301,760,000</b>	<b>1,750,855,260</b>	<b>2,445,028,660</b>	
	NATIONAL IRON ORE MINING ITAKPE				
004306100011	Personnel Costs	922,629,233	743,871,720	743,871,720	
004306200020	Overhead Costs	653,980,000	43,676,000	34,940,800	
	<b>Total</b>	<b>1,576,609,233</b>	<b>787,547,720</b>	<b>778,812,520</b>	
	NATIONAL STEEL & RAW MATERIALS EXPLORATION AGENCY KADUNA				
004303100014	Personnel Costs	332,916,837	250,740,480	250,740,480	
004303200023	Overhead Costs	96,521,464	15,037,000	12,029,600	
	<b>Total</b>	<b>429,438,300</b>	<b>265,777,480</b>	<b>262,770,080</b>	
	NATIONAL METALLURGICAL DEV CENTRE JOS				
004302100012	Personnel Costs	191,740,000	185,788,920	185,788,920	
004302200021	Overhead Costs	100,500,000	15,948,000	12,758,400	
	<b>Total</b>	<b>292,240,000</b>	<b>201,736,920</b>	<b>198,547,320</b>	
	NATIONAL METALLURGICAL TRAINING INST. ONITSHA				
004304100017	Personnel Costs	147,509,261	133,170,180	133,170,180	
004304200026	Overhead Costs	312,929,621	23,082,000	18,465,600	
	<b>Total</b>	<b>460,438,882</b>	<b>156,252,180</b>	<b>151,635,780</b>	
	DELTA STEEL COMPANY				
	Personnel Costs	1,951,630,285	1,650,453,840	1,650,453,840	
	Overhead Costs (Including Insurance)	492,248,447	100,000,000	80,000,000	
	<b>Total</b>	<b>2,443,878,732</b>	<b>1,750,453,840</b>	<b>1,730,453,840</b>	



CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	KATSINA STEEL ROLLING MILL				
	Personnel Costs	189,181,032	171,427,320	171,427,320	
	Overhead Costs	142,536,660	25,000,000	20,000,000	
	<b>Total</b>	<b>331,717,692</b>	<b>196,427,320</b>	<b>191,427,320</b>	
	OSHOGBO ROLLING MILL				
	Personnel Costs	296,000,000	186,773,220	186,773,220	
	Overhead Costs	29,000,000	10,000,000	8,000,000	
	<b>Total</b>	<b>325,000,000</b>	<b>196,773,220</b>	<b>194,773,220</b>	
	JOS STEEL ROLLING MILL				
	Personnel Costs	251,616,648	185,788,920	185,788,920	
	Overhead Costs	72,000,000	10,000,000	8,000,000	
	<b>Total</b>	<b>323,616,648</b>	<b>195,788,920</b>	<b>193,788,920</b>	
	ARREARS OF SALARY FOR THE STEEL SECTOR				
	Personnel Costs	0	0	0	
	Overhead Costs	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Summary Parastatals Part II</b>				
	Personnel Costs	7,811,983,296	5,229,736,860	5,229,736,860	
	Overhead Costs	3,672,716,192	271,876,000	917,500,800	
	<b>Total</b>	<b>11,484,699,487</b>	<b>5,501,612,860</b>	<b>6,147,237,660</b>	
	<b>GENERAL SUMMARY</b>				
	Total Personnel Costs	8,179,995,828	5,437,093,680	5,437,093,680	
	Total Overhead Costs	4,274,401,704	394,004,000	1,081,203,200	
	<b>Grand Total</b>	<b>12,454,397,531</b>	<b>5,831,097,680</b>	<b>6,518,296,880</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 004400000007 - FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY</b>					
004401200029	Travel and Transport	30,000,000	14,324,318	11,459,454	
004401200037	Utility Services	12,000,000	3,567,352	2,853,882	
004401200045	Telephone services	24,000,000	4,923,984	3,939,187	
004401200052	Stationery	25,000,000	7,162,158	5,729,726	
004401200060	Maintenance of Furniture and Equipment	20,000,000	3,403,458	2,722,766	
004401200078	Maintenance of Vehicles and Other Capital Assets	25,000,000	7,749,456	6,199,565	
004401200086	Consultancy Services	6,000,000	537,162	429,730	
004401200094	Contributions and Subventions	20,000,000	1,000,000	800,000	
004401200100	Training and Staff Development	28,214,596	3,142,549	2,514,039	
004401200118	Entertainment and Hospitality	5,000,000	2,238,174	1,790,539	
004401200126	Miscellaneous Expenses	50,000,000	13,893,089	11,114,471	
004401200134	Contribution to Foreign Bodies	246,887,056	4,476,349	3,581,079	
004401200142	Motor Vehicle Advances	75,000,000	322,297	257,838	
	International Travel and Transport	25,000,000	10,000,000	8,000,000	
004401200223	Insurance of Govt. Properties	10,000,000	107,433	85,946	
004401200231	Special Research support Grant	0	6,716,001	5,372,801	
	Hosting of National Council for Science & Technology	0	1,342,904	1,074,323	
	Rent of Office & Res. Accommodation.	80,000,000	40,000,000	32,000,000	
	Conferences and Workshops	12,000,000	1,000,000	800,000	
	London Science Desk	0	5,371,619	4,297,295	
	Subscription to African Academy			600,000,000	
	<b>Total</b>	<b>694,101,652</b>	<b>131,278,303</b>	<b>705,022,642</b>	
	<b>SUMMARY</b>				
	Personnel Costs	282,145,967	119,821,440	119,821,440	
	Overhead Costs	694,101,652	131,278,303	705,022,642	
	<b>Total</b>	<b>976,247,619</b>	<b>251,099,743</b>	<b>824,844,082</b>	
	<b>PART II PARASTATALS</b>				
	<b>NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE, LAGOS</b>				
004402100012	Personnel Costs	141,176,795	125,159,100	125,159,100	
004402200021	Overhead Costs	63,300,000	19,253,000	15,402,400	
	<b>Total</b>	<b>204,476,795</b>	<b>144,412,100</b>	<b>140,561,500</b>	
	<b>PART III - PROJECT DEVELOPMENT INSTITUTE, ENUGU</b>				
004403100014	Personnel Costs	237,433,889	186,561,060	186,561,060	
004403200023	Overhead Costs	98,074,000	16,159,000	12,927,200	
	<b>Total</b>	<b>335,507,889</b>	<b>202,720,060</b>	<b>199,488,260</b>	
	<b>PART IV - NATIONAL INSTITUTE FOR CHEMICAL AND LEATHER TECHNOLOGY, ZARIA</b>				
00440400017	Personnel Costs	134,357,471	115,457,880	115,457,880	
004404200026	Overhead Costs	92,585,000	14,034,000	11,227,200	
	<b>Total</b>	<b>226,942,471</b>	<b>129,491,880</b>	<b>126,685,080</b>	
	<b>PART VI - NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH, KADUNA</b>				
00440600011	Personnel Costs	95,407,572	123,004,860	123,004,860	
004406200020	Overhead Costs	65,480,000	11,687,000	9,349,600	
	<b>Total</b>	<b>160,887,572</b>	<b>134,691,860</b>	<b>132,354,460</b>	
	<b>PART VIII - NIGERIAN STORED PRODUCT RESEARCH, ILORIN</b>				
004408100016	Personnel Costs	148,778,662	114,682,680	114,682,680	
004408200025	Overhead Costs	130,822,000	7,824,000	6,259,200	
	<b>Total</b>	<b>279,600,662</b>	<b>122,506,680</b>	<b>120,941,880</b>	

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		=N=	=N=	=N=	
PART IX - NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY, IBADAN					
004409100018	Personnel Costs	22,938,878	16,127,220	16,127,220	
004409200027	Overhead Costs	26,305,000	5,617,000	4,493,600	
	<b>Total</b>	<b>49,243,878</b>	<b>21,744,220</b>	<b>20,620,820</b>	
PART X - NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION, LAGOS					
004400100011	Personnel Costs	127,050,427	62,503,560	62,503,560	
004402200020	Overhead Costs	240,475,000	13,512,000	10,809,600	
	<b>Total</b>	<b>367,525,427</b>	<b>76,015,560</b>	<b>73,313,160</b>	
PART XI - FEDERAL INSTITUTE FOR INDUSTRIAL RESEARCH, OSHODI					
004401100014	Personnel Costs	250,600,317	182,454,540	182,454,540	
004402200023	Overhead Costs	108,510,954	15,313,000	12,250,400	
	<b>Total</b>	<b>359,111,271</b>	<b>197,767,540</b>	<b>194,704,940</b>	
PART XII - TECHNOLOGY BUSINESS INCUBATOR CENTRE, AGEGE					
004402100016	Personnel Costs	9,187,168	5,473,320	5,473,320	
004402200025	Overhead Costs	29,974,512	5,864,000	4,691,200	
	<b>Total</b>	<b>39,161,680</b>	<b>11,337,320</b>	<b>10,164,520</b>	
PART XIII - TECHNOLOGY BUSINESS INCUBATOR CENTRE ABA					
004402100018	Personnel Costs	15,943,181	5,920,080	5,920,080	
004402200027	Overhead Costs	32,880,000	5,864,000	4,691,200	
	<b>Total</b>	<b>48,823,181</b>	<b>11,784,080</b>	<b>10,611,280</b>	
PART XIV - TECHNOLOGY BUSINESS INCUBATOR CENTRE, KANO					
004402100011	Personnel Costs	16,552,277	8,025,360	8,025,360	
004402200020	Overhead Costs	38,898,281	5,864,000	4,691,200	
	<b>Total</b>	<b>55,450,558</b>	<b>13,889,360</b>	<b>12,716,560</b>	
PART XV - COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY, ZARIA					
004402100013	Personnel Costs	114,770,000	76,194,000	76,194,000	
004402200022	Overhead Costs	97,160,000	11,336,000	9,068,800	
	<b>Total</b>	<b>211,930,000</b>	<b>87,530,000</b>	<b>85,262,800</b>	
PART XVI - NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES					
00402100015	Personnel Costs	104,497,773	57,304,620	57,304,620	
004402200024	Overhead Costs	99,360,000	13,163,000	10,530,400	
	<b>Total</b>	<b>203,857,773</b>	<b>70,467,620</b>	<b>67,835,020</b>	
PART XVII - SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE, ENUGU					
004402100018	Personnel Costs	87,003,980	54,800,520	54,800,520	
004402200027	Overhead Costs	28,700,000	8,339,000	6,671,200	
	<b>Total</b>	<b>115,703,980</b>	<b>63,139,520</b>	<b>61,471,720</b>	
PART XVIII - SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE, MINNA					
004402100010	Personnel Costs	64,964,368	27,130,980	27,130,980	
004402200029	Overhead Costs	83,664,383	5,864,000	4,691,200	
	<b>Total</b>	<b>148,628,751</b>	<b>32,994,980</b>	<b>31,822,180</b>	
PART XIX - CENTRE FOR ADAPTATION OF TECHNOLOGY, AWKA					
004402100012	Personnel Costs	29,699,695	21,613,800	21,613,800	
004402200021	Overhead Costs	17,000,000	8,240,000	6,592,000	
	<b>Total</b>	<b>46,699,695</b>	<b>29,853,800</b>	<b>28,205,800</b>	

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		=N=	=N=	=N=	
	PART XX - HYDRAULIC EQUIPMENT RESEARCH INSTITUTE, KANO				
004420100014	Personnel Costs	27,322,764	13,433,400	13,433,400	
004420200023	Overhead Costs	20,751,400	5,864,000	4,691,200	
	<b>Total</b>	<b>48,074,164</b>	<b>19,297,400</b>	<b>18,124,600</b>	
	PART XXI - SHEDA SCIENCE AND TECHNOLOGY COMPLEX, ABUJA				
004424100017	Personnel Costs	131,525,215	38,184,720	38,184,720	
004421200026	Overhead Costs	189,974,877	15,239,000	12,191,200	
	<b>Total</b>	<b>321,500,092</b>	<b>53,423,720</b>	<b>50,375,920</b>	
	PART XXIII - NATIONAL CENTRE FOR REMOTE SENSING, JOS				
004423100011	Personnel Costs	70,521,118	20,351,040	20,351,040	
004423200020	Overhead Cost	97,000,000	5,165,000	4,132,000	
	<b>Total</b>	<b>167,521,118</b>	<b>25,516,040</b>	<b>24,483,040</b>	
	PART XXIV - NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT				
004424100014	Personnel Costs	24,419,283	13,641,480	13,641,480	
004424200023	Overhead Costs	29,950,000	12,468,000	9,974,400	
	<b>Total</b>	<b>54,369,283</b>	<b>26,109,480</b>	<b>23,615,880</b>	
	PART XXV - REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT				
004425100016	Personnel Costs	26,198,533	21,600,540	21,600,540	
004425200025	Overhead Costs	46,750,000	14,175,000	11,340,000	
	<b>Total</b>	<b>72,948,533</b>	<b>35,775,540</b>	<b>32,940,540</b>	
	PART XXVI - ENGINEERING MATERIALS DEVELOPMENT INSTITUTE , AKURE				
004426100018	Personnel Costs	39,464,249	29,059,800	29,059,800	
004426200027	Overhead Costs	49,768,622	5,841,000	4,672,800	
	<b>Total</b>	<b>89,232,871</b>	<b>34,900,800</b>	<b>33,732,600</b>	
	PART XXVIII - NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY				
	Personnel Costs	36,036,871	17,897,940	17,897,940	
	Overhead Costs	58,000,000	4,923,000	3,938,400	
	<b>Total</b>	<b>94,036,871</b>	<b>22,820,940</b>	<b>21,836,340</b>	
	PART XXIX - TECHNOLOGY BUSINESS INCUBATOR CENTRE, NNEWI				
	Personnel Costs	9,879,614	6,219,960	6,219,960	
	Overhead Costs	29,280,150	3,670,000	2,936,000	
	<b>Total</b>	<b>39,159,764</b>	<b>9,889,960</b>	<b>9,155,960</b>	
	PART XXX - TECHNOLOGY BUSINESS INCUBATOR CENTRE, CALABAR				
	Personnel Costs	8,423,051	8,661,840	8,661,840	
	Overhead Costs	34,700,000	3,670,000	2,936,000	
	<b>Total</b>	<b>43,123,051</b>	<b>12,331,840</b>	<b>11,597,840</b>	
	TECHNOLOGY BUSINESS INCUBATOR CENTRE, MINNA				
	Personnel Costs	7,432,920	4,818,480	4,818,480	
	Overhead Costs	33,700,000	2,898,000	2,318,400	
	<b>Total</b>	<b>41,132,920</b>	<b>7,716,480</b>	<b>7,136,880</b>	
	NATIONAL ENGINEERING DESIGN & DEVELOPMENT CENTRE NNEWI				
	Personnel Costs	6,246,781	3,143,640	3,143,640	
	Overhead Costs	27,530,000	2,646,000	2,116,800	
	<b>Total</b>	<b>33,776,781</b>	<b>5,789,640</b>	<b>5,260,440</b>	

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		=N=	=N=	=N=	
	TECHNOLOGY BUSINESS INCUBATOR CENTRE, WARRI				
	Personnel Costs	5,110,837	2,054,280	2,054,280	
	Overhead Costs	4,600,000	895,000	716,000	
	<b>Total</b>	<b>9,710,837</b>	<b>2,949,280</b>	<b>2,770,280</b>	
	TECHNOLOGY BUSINESS INCUBATOR CENTRE, MAIDUGURI				
	Personnel Costs	3,463,350	498,780	498,780	
	Overhead Costs	7,486,000	895,000	716,000	
	<b>Total</b>	<b>10,949,350</b>	<b>1,393,780</b>	<b>1,214,780</b>	
	TECHNOLOGY BUSINESS INCUBATOR CENTRE, GUSAU				
	Personnel Costs	7,344,277	1,516,740	1,516,740	
	Overhead Costs	23,721,225	581,000	464,800	
	<b>Total</b>	<b>31,065,502</b>	<b>2,097,740</b>	<b>1,981,540</b>	
	TECHNOLOGY BUSINESS INCUBATOR CENTRE, BENIN				
	Personnel Costs	3,572,114	1,543,260	1,543,260	
	Overhead Costs	15,085,512	895,000	716,000	
	<b>Total</b>	<b>18,657,626</b>	<b>2,438,260</b>	<b>2,259,260</b>	
	TECHNOLOGY BUSINESS INCUBATOR CENTRE, SOKOTO				
	Personnel Costs	7,344,277	1,516,740	1,516,740	
	Overhead Costs	23,721,225	895,000	716,000	
	<b>Total</b>	<b>31,065,502</b>	<b>2,411,740</b>	<b>2,232,740</b>	
	TECHNOLOGY BUSINESS INCUBATOR CENTRE, UYO				
	Personnel Costs	3,463,350	607,920	607,920	
	Overhead Costs	13,400,000	895,000	716,000	
	<b>Total</b>	<b>16,863,350</b>	<b>1,502,920</b>	<b>1,323,920</b>	
	TECHNOLOGY BUSINESS INCUBATOR CENTRE, B/KEBBI				
	Personnel Costs	3,463,350	701,760	701,760	
	Overhead Costs	4,064,802	895,000	716,000	
	<b>Total</b>	<b>7,528,152</b>	<b>1,596,760</b>	<b>1,417,760</b>	
	TECHNOLOGY BUSINESS INCUBATOR CENTRE, IGBOTAKO				
	Personnel Costs	2,960,000	607,920	607,920	
	Overhead Costs	6,500,000	895,000	716,000	
	<b>Total</b>	<b>9,460,000</b>	<b>1,502,920</b>	<b>1,323,920</b>	
	TECHNOLOGY BUSINESS INCUBATOR CENTRE, BAUCHI				
	Personnel Costs	3,463,350	1,771,740	1,771,740	
	Overhead Costs	1,964,802	895,000	716,000	
	<b>Total</b>	<b>5,428,152</b>	<b>2,666,740</b>	<b>2,487,740</b>	
	NAT. SPACE RES. & DEVE. AGENCY, ABUJA.				
	Personnel Costs	30,265,420	20,106,240	30,000,000	
	Overhead Costs	185,500,000	2,768,000	70,000,000	
	<b>Total</b>	<b>215,765,420</b>	<b>22,874,240</b>	<b>100,000,000</b>	
	AFRICAN REGIONAL CENTRE FOR SPACE SCIE. & TECH. EDU.				
	Personnel Costs	13,783,911	7,374,600	7,374,600	
	Overhead Costs	58,731,038	895,000	716,000	
	<b>Total</b>	<b>72,514,949</b>	<b>8,269,600</b>	<b>8,090,600</b>	
	CO-OPERATIVE INFORMATION NETWORK				
	Personnel Costs	4,726,801	2,101,200	2,101,200	
	Overhead Costs	15,512,620	895,000	716,000	
	<b>Total</b>	<b>20,239,421</b>	<b>2,996,200</b>	<b>2,817,200</b>	
	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT ABUJA				
	Personnel Costs	16,704,743	1,020,000	1,020,000	
	Overhead Costs	32,000,000	3,000,000	2,400,000	
	<b>Total</b>	<b>48,704,743</b>	<b>4,020,000</b>	<b>3,420,000</b>	

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		=N=	=N=	=N=	
	CENTRE FOR SPACE TRANSPORT AND PROPULSION, LAGOS				
	Personnel Costs	15,530,512	1,020,000	1,020,000	
	Overhead Costs	28,000,000	2,000,000	1,600,000	
	<b>Total</b>	<b>43,530,512</b>	<b>3,020,000</b>	<b>2,620,000</b>	
	CENTRE FOR BASIC SPACE SCIENCE NSUKKA				
	Personnel Costs	15,530,513	1,020,000	1,020,000	
	Overhead Costs	28,000,000	2,000,000	1,600,000	
	<b>Total</b>	<b>43,530,513</b>	<b>3,020,000</b>	<b>2,620,000</b>	
	CENTRE FOR GEODEDY GEODYNAMICS, TORO BAUCHI				
	Personnel Costs	11,700,000	1,020,000	1,020,000	
	Overhead Costs	32,000,000	2,000,000	1,600,000	
	<b>Total</b>	<b>43,700,000</b>	<b>3,020,000</b>	<b>2,620,000</b>	
	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE ABUJA				
	Personnel Costs	13,000,000	0	0	
	Overhead Costs (Take Off Grant)	108,292,500	500,000	400,000	
	<b>Total</b>	<b>121,292,500</b>	<b>500,000</b>	<b>400,000</b>	
	NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY				
	Personnel Costs	43,705,176	1,020,000	20,000,000	
	Overhead Costs	94,501,388	3,000,000	30,000,000	
	<b>Total</b>	<b>138,206,564</b>	<b>4,020,000</b>	<b>50,000,000</b>	
	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY				
	Personnel Costs	52,890,317	1,020,000	20,000,000	
	Overhead Costs (Take-Off Grant)	134,150,000	3,000,000	30,000,000	
	<b>Total</b>	<b>187,040,317</b>	<b>4,020,000</b>	<b>50,000,000</b>	
	<b>SUMMARY PART II</b>				
	Personnel Costs	2,245,855,150	1,405,947,600	1,405,947,600	
	Overhead Costs	2,687,825,291	272,291,000	217,832,800	
	<b>Total</b>	<b>4,933,680,441</b>	<b>1,678,238,600</b>	<b>1,623,780,400</b>	
	<b>GENERAL SUMMARY</b>				
	Personnel Costs	2,528,001,117	1,525,769,040	1,525,769,040	
	Overhead Costs	3,381,926,943	403,569,303	922,855,442	
	<b>Total, Science and Technology</b>	<b>5,909,928,060</b>	<b>1,929,338,343</b>	<b>2,448,624,482</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 00450000007 - MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT</b>					
004501200029	Travel and Transport	201,300,667	24,012,000	15,209,600	
004501200037	Utility Services	69,403,060	9,452,000	5,561,600	
004501200045	Telephone Services	3,000,000	6,932,000	4,545,600	
004501200052	Stationery	86,705,820	6,425,000	4,140,000	
004501200060	Maintenance of Furniture and Equipment	40,200,000	1,795,000	1,436,000	
004501200078	Maintenance of Vehicle and Other Capital Assets	64,944,000	16,980,000	11,584,000	
004501200086	Consultancy Services	40,000,000	4,788,000	2,830,400	
004501200094	Contributions and Subventions	600,000,000	443,751,000	355,000,800	
0045012000100	Training and Staff Development	75,719,488	6,225,000	398,000	
0045012000118	Entertainment and Hospitality	5,908,704	958,000	766,400	
0045012000126	Miscellaneous Expenses	123,188,600	71,770,000	50,416,000	
0045012000134	Contribution to Foreign Bodies	13,496,769	1,795,000	1,436,000	
0045012000142	Motor Vehicle Advances	100,000,000	17,717,000	12,173,600	
	Rent of Office /Residential Accommodation	190,000,000	20,000,000	14,000,000	
	International Travel and Transport	310,000,000	10,000,000	6,000,000	
	Public Enlightenment	40,520,524	3,771,000	2,016,800	
	Rehabilitation Service	244,253,104	14,701,000	10,760,800	
	Publication	30,312,314	2,198,000	1,758,400	
	Monitoring and Evaluation	43,624,629	3,771,000	2,016,800	
	Insurance of Assets	111,568,909	14,366,000	10,492,800	
	Care for the Elderly	185,888,000	14,366,000	10,492,800	
	Workshops Conference Seminars and Meeting	68,041,048	3,591,000	1,872,800	
	Sports Development	4,388,137,718	50,000,000	40,000,000	
	<b>Total</b>	<b>7,036,213,354</b>	<b>749,364,000</b>	<b>564,909,200</b>	
	SUMMARY, MAIN MINISTRY				
	Personnel Costs	387,000,000	324,475,260	324,475,260	
	Overhead Costs	7,036,213,354	749,364,000	564,909,200	
	<b>Total</b>	<b>7,423,213,354</b>	<b>1,073,839,260</b>	<b>889,384,460</b>	
	<b>PART II- PARASTATALS - CONTRIBUTIONS AND SUBVENTIONS</b>				
	Nigerian Football Association (NFA)				
	Travel and Transport	14,500,000	2,362,000	1,889,600	
	Utility Services	12,500,000	2,362,000	1,889,600	
	Telephone Services	95,000,000	4,050,000	2,240,000	
	Stationery	5,500,000	1,687,000	1,349,600	
	Maintenance of Furniture and Equipment	4,500,000	2,362,000	1,889,600	
	Maintenance of Vehicle and Other Capital Assets	7,000,000	1,012,000	809,600	
	Consultancy Services	3,500,000	1,012,000	809,600	
	Contributions and Subventions	4,000,000	2,025,000	1,620,000	
	Training and Staff Development	12,000,000	6,075,000	3,860,000	
	Entertainment and Hospitality	3,000,000	675,000	540,000	
	Pension Scheme	0	675,000	540,000	
	Motor Vehicle Advances	12,000,000	4,050,000	2,240,000	
	Local Competitions	109,340,000	23,760,000	19,008,000	
	International Competitions	2,957,743,531	155,158,000	207,126,400	
	Insurance of Assets	4,500,000	1,350,000	1,080,000	
	Rent of Office and Residential Accommodation	25,000,000	6,750,000	5,400,000	
	<b>Total</b>	<b>3,270,083,531</b>	<b>215,365,000</b>	<b>252,292,000</b>	
	SUMMARY				
004502100012	Personnel Costs	147,252,642	45,390,000	45,390,000	
004502200021	Overhead Costs	3,270,083,531	215,365,000	252,292,000	
	<b>Total</b>	<b>3,417,336,173</b>	<b>260,755,000</b>	<b>297,682,000</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>National Institute for Sports (NIS)</b>				
	Travel and Transport	115,000,000	11,797,000	11,437,600	
	Utility Services	7,132,000	1,059,000	847,200	
	Telephone Services	5,200,000	760,000	608,000	
	Stationery	7,915,000	1,145,000	1,498,000	
	Maintenance of Furniture and Equipment	6,500,000	931,000	744,800	
	Maintenance of Vehicle and Other Capital Assets	6,800,000	967,000	773,600	
	Consultancy Services	12,800,000	1,921,000	7,536,800	
	Contributions and Subventions	31,000,000	2,015,000	12,612,000	
	Training and Staff Development	60,600,000	5,902,000	15,721,600	
	Entertainment and Hospitality	1,700,000	241,000	192,800	
	Miscellaneous	4,000,000	746,000	596,800	
	Motor Vehicle, Cycles and Bicycles Allowances	10,000,000	826,000	660,800	
	International Travel	38,000,000	1,000,000	4,800,000	
	Conference and Workshop	5,200,000	500,000	400,000	
	NIS Consoutum	7,000,000	100,000	80,000	
	Insurance of Govt. Assets	15,000,000	100,000	80,000	
	<b>Total</b>	<b>333,847,000</b>	<b>30,010,000</b>	<b>58,590,000</b>	
	SUMMARY				
004503100018	Personnel Costs	104,232,769	51,585,480	51,585,480	
004503200025	Overhead Costs	333,847,000	30,010,000	58,590,000	
	<b>Total</b>	<b>438,079,769</b>	<b>81,595,480</b>	<b>110,175,480</b>	
	Asso. of Fed. Ministry/Parastatal Sport Club				
	Personnel Costs				
	Overhead Costs	0	0	0	
	Operating Costs			0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	COJA				
	Personnel Costs	0	0	0	
	Overhead Costs Operating	1,001,396,466	100,000,000		
	Take-Off Grant			2,135,000,000	
	<b>Total</b>	<b>1,001,396,466</b>	<b>100,000,000</b>	<b>2,135,000,000</b>	
	NIGERIAN SPORTS FESTIVAL, BENIN				
	Personnel Costs				
	Overhead Costs			200,000,000	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>	
	SUMMARY, PARASTATALS				
	Personnel Costs	251,485,411	96,975,480	96,975,480	
	Overhead Costs	4,605,326,997	345,375,000	2,645,882,000	
	<b>Total</b>	<b>4,856,812,408</b>	<b>442,350,480</b>	<b>2,742,857,480</b>	
	GENERAL SUMMARY				
	Personnel Costs	638,485,411	421,450,740	421,450,740	
	Overhead Costs	11,641,540,351	1,094,739,000	3,210,791,200	
	<b>Grand Total, Sports and Social Development</b>	<b>12,280,025,762</b>	<b>1,516,189,740</b>	<b>3,632,241,940</b>	



CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 004600000007 - PUBLIC COMPLAINTS COMMISSION</b>					
004600200026	Travel and Transport	100,000,000	18,800,000	20,053,930	
004600200034	Utility services	15,000,000	2,752,000	1,761,280	
004600200042	Telephone Services	20,000,000	2,685,000	1,718,400	
004600200059	Stationery	50,000,000	5,891,000	3,763,840	
004600200067	Maintenance of Furniture and Equipment	30,000,000	1,683,000	1,077,120	
004600200075	Maintenance of vehicle and other capital assets	70,000,000	12,354,000	7,906,560	
004600200083	Consultancy Services	6,000,000	597,000	382,080	
004600200091	Grants, Contributions and Subventions	500,000	7,000	4,480	
004600200107	Training & Staff Development	35,000,000	2,148,000	1,374,400	
004600200115	Entertainment & Hospitality	10,000,000	470,000	300,800	
004600200123	Miscellaneous Expenses	201,616,260	4,233,000	2,874,390	
004600200133	Contribution to Foreign Bodies	1,000,000	83,000	53,120	
004600200149	Motor Vehicle Advances	46,000,000	335,000	2,240,000	
	Rent of Office and Residential Accommodation	20,000,000	10,000,000	6,400,000	
	Conference and Workshop	3,500,000	500,000	320,000	
	International Travel and Transport	9,500,000	1,000,000	640,000	
	Insurance of Government Assets	3,000,000	250,000	160,000	
	<b>Total:</b>	<b>621,116,260</b>	<b>63,788,000</b>	<b>51,030,400</b>	
	SUMMARY				
	Personnel Costs	560,028,359	370,237,560	370,237,560	
	Overhead Costs	619,116,260	63,788,000	51,030,400	
	<b>Total</b>	<b>1,179,144,619</b>	<b>434,025,560</b>	<b>421,267,960</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 00470000007 - FEDERAL CIVIL SERVICE COMMISSION</b>					
004700200026	Travel and Transport	81,000,500	26,186,000	20,948,800	
004700200034	Utility Services	12,774,000	2,685,000	2,148,000	
004700200042	Telephone Services	35,550,000	4,028,000	3,222,400	
004700200059	Stationery	100,000,000	16,786,000	13,428,800	
004700200069	Maintenance of Furniture and Equipment	10,790,000	3,357,000	2,685,600	
004700200073	Maintenance of Vehicles and Other Capital Assets	90,812,000	16,114,000	12,891,200	
004700200083	Consultancy Services	6,500,000	1,342,000	1,073,600	
004700200091	Contributions and Subventions	500,000	192,000	153,600	
004700200107	Training and Staff Development	40,513,000	3,357,000	2,685,600	
004700200115	Entertainment and Hospitality	15,351,292	2,014,000	1,611,200	
004700200123	Miscellaneous Expenses	234,025,000	23,142,000	18,513,600	
	Contribution to Foreign Bodies	0	0	0	
	International Travel and Transport	30,203,600	2,000,000	1,600,000	
004700200149	Motor Vehicle Advances	81,985,000	989,000	791,200	
	Rent of Office Accommodation	120,356,000	30,000,000	24,000,000	
	Conference and Workshop	25,276,400	1,000,000	800,000	
	Insurance of Govt Assets	27,000,000	1,000,000	800,000	
	Furniture Advance	236,841,000	0	0	
	<b>TOTAL</b>	<b>1,149,477,792</b>	<b>134,192,000</b>	<b>107,353,600</b>	
	SUMMARY				
	Personnel Costs	304,163,054	147,853,080	147,853,080	
	Overhead Costs	1,149,477,792	134,192,000	107,353,600	
	<b>Total</b>	<b>1,453,640,846</b>	<b>282,045,080</b>	<b>255,206,680</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 00480000007 - MINISTRY OF COMMERCE</b>					
004801200029	Travel and Transport	150,250,000	10,635,000	8,508,000	
004801200037	Utility Service	30,000,000	6,378,000	5,102,400	
004801200045	Telephone Service	30,000,000	6,378,000	5,102,400	
004801200052	Stationery	50,300,000	7,681,000	6,144,800	
004801200060	Mtc. of Furniture	20,090,000	4,431,000	3,544,800	
004801200078	Mtc. of Vehicle and other Capital Assets	45,000,000	12,086,000	9,668,800	
004801200086	Consultancy Service	5,000,000	537,000	429,600	
004801200094	Contribution and Subventions	20,000,000	1,074,000	859,200	
004801200100	Training and Staff Development	50,000,000	5,801,000	4,640,800	
004801200118	Entertainment and Hospitality	8,500,000	4,169,000	3,335,200	
004801200126	Miscellaneous Expenses	143,500,000	5,040,000	4,032,000	
004801200134	Contribution to Foreign Bodies	204,761,870	14,113,000	11,290,400	
	Conference and Workshops	80,000,000	1,000,000	800,000	
	International Travel and Transport	350,000,000	35,000,000	28,000,000	
004801200142	Motor Vehicle Advances	100,000,000	1,342,000	1,073,600	
	<b>TOTAL</b>	<b>1,287,401,870</b>	<b>115,665,000</b>	<b>92,532,000</b>	
	SUMMARY				
	Personnel Costs	709,252,112	489,555,120	489,555,120	
	Overhead Costs	1,287,401,870	115,665,000	92,532,000	
	<b>Total</b>	<b>1,996,653,982</b>	<b>605,220,120</b>	<b>582,087,120</b>	
	OVERSEAS DESK				
	Nigeria Trade Office Taiwan				
004811100014	Personnel Costs	100,000,000	51,000,000	51,000,000	
004811100023	Overhead Costs	40,000,000	12,000,000	9,600,000	
	<b>Total</b>	<b>140,000,000</b>	<b>63,000,000</b>	<b>60,600,000</b>	
	NIGERIA COMMERCIAL DESK GENEVA				
004812100016	Personnel Costs	107,523,500	102,000,000	102,000,000	
004812100025	Overhead Costs	221,480,000	139,140,000	111,312,000	
	<b>Total</b>	<b>329,003,500</b>	<b>241,140,000</b>	<b>213,312,000</b>	
	Nigeria Trade Office China				
004811100014	Personnel Costs	172,908,230	51,000,000	51,000,000	
004811100023	Overhead Costs	215,154,000	50,000,000	40,000,000	
	<b>Total</b>	<b>388,062,230</b>	<b>101,000,000</b>	<b>91,000,000</b>	
	<b>TOTAL OVERSEAS DESK</b>	<b>857,065,730</b>	<b>405,140,000</b>	<b>324,112,000</b>	
	<b>Total Main Ministry &amp; Overseas Desk Personnel Costs</b>	<b>1,566,317,842</b>	<b>894,695,120</b>	<b>894,695,120</b>	
	<b>Total Main Ministry &amp; Overseas Desk Overhead Costs</b>	<b>1,287,401,870</b>	<b>115,665,000</b>	<b>92,532,000</b>	
	<b>Total Main Ministry</b>	<b>2,853,719,712</b>	<b>1,010,360,120</b>	<b>987,227,120</b>	
	PARASTATALS				
A.	NIGERIAN EXPORT PROMOTION COUNCIL				
004802100018	Personnel Costs	213,633,163	78,120,780	78,120,780	
004802200028	Overhead Costs	92,200,000	15,984,000	15,984,000	
004802100039	Participating in Foreign Fairs	203,000,000	16,383,000	101,500,000	
004802100047	State Committee on Export Promotion	8,400,000	2,685,000	2,685,000	
	<b>TOTAL</b>	<b>517,233,163</b>	<b>113,172,780</b>	<b>198,289,780</b>	

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		=N=	=N=	=N=	
C.	NIGERIAN ACCOUNTING STANDARD BOARD				
004804100019	Personnel Costs	81,124,819	11,038,440	11,038,440	
004804200026	Overhead Costs	375,300,000	15,984,000	12,787,200	
	<b>Total</b>	<b>456,424,819</b>	<b>27,022,440</b>	<b>23,825,640</b>	
D.	TRADE FAIR COMPLEX				
004805100019	Personnel Costs	81,100,000	44,423,040	44,423,040	
004805200028	Overhead Costs	343,300,000	36,929,000	29,543,200	
	<b>Total</b>	<b>424,400,000</b>	<b>81,352,040</b>	<b>73,966,240</b>	
E.	FEDERAL PRODUCE INSPECTION				
004806200020	Overhead Costs	0	0	0	
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	
F.	NIGERIAN EXPORT PROCESSING ZONE AUTHORITY				
004807100014	Personnel Costs	146,462,689	99,690,720	99,690,720	
004807200023	Overhead Costs	543,650,000	23,030,000	132,000,000	
	<b>Total</b>	<b>690,112,689</b>	<b>122,720,720</b>	<b>231,690,720</b>	
H.	CONSUMER PROTECTION COUNCIL				
004809100018	Personnel Costs	86,049,666	21,828,000	21,828,000	
004809200027	Overhead Costs	182,000,000	3,219,000	2,575,200	
	<b>Total</b>	<b>268,049,666</b>	<b>25,047,000</b>	<b>24,403,200</b>	
I.	EXTERNAL TRADE SECTOR				
004808200025	Overhead Costs	5,000,000	3,397,000	2,717,600	
	<b>TOTAL</b>	<b>5,000,000</b>	<b>3,397,000</b>	<b>2,717,600</b>	
	COMMODITY EXCHANGE COUNCIL				
004811100014	Personnel Costs	0	0	0	
004811200022	Overhead Costs	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	ONNE OIL & GAS FREE PROCESSING ZONE				
	Personnel Costs	56,317,865	0	0	
	Overhead Costs	159,000,000	0	0	
	Outstanding Take Off Grant	0	0	0	
	<b>TOTAL</b>	<b>215,317,865</b>	<b>0</b>	<b>0</b>	
	<b>INSTITUTES</b>				
	WEIGHT & MEASURE TRAINING INSTITUTE				
	Personnel Costs	0	0	0	
	Overhead Costs	2,000,000	1,342,000	1,073,600	
	<b>Total</b>	<b>2,000,000</b>	<b>1,342,000</b>	<b>1,073,600</b>	
	FEDERAL PRODUCE TRAINING INSTITUTE LAGOS				
	Personnel Costs			0	
	Overhead Costs	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	FOREIGN TRADE INSTITUTE OF NIGERIA				
	Personnel Costs	0	0	0	
	Overhead Costs	4,000,000	1,342,000	1,073,600	
	<b>Total</b>	<b>4,000,000</b>	<b>1,342,000</b>	<b>1,073,600</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>SUMMARY</b>				
A.	<b>PARASTATAL</b>				
	Personnel Costs	664,688,202	255,100,980	255,100,980	
	Overhead Costs	1,917,850,000	120,295,000	301,939,400	
	<b>Total</b>	<b>2,582,538,202</b>	<b>375,395,980</b>	<b>557,040,380</b>	
	<b>GENERAL SUMMARY</b>				
	Personnel Costs	2,231,006,044	1,149,796,100	1,149,796,100	
	Overhead Costs	3,205,251,870	235,960,000	394,471,400	
	<b>GRAND TOTAL:-</b>	<b>5,436,257,914</b>	<b>1,385,756,100</b>	<b>1,544,267,500</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 00490000007: FEDERAL MINISTRY OF TRANSPORT</b>					
004901200029	Travel and Transport	103,450,000	19,472,000	15,577,600	
004901200037	Utility Services	24,500,000	6,127,000	4,901,600	
004901200045	Telephone Services	33,800,000	5,505,000	4,404,000	
004901200052	Stationery	48,150,000	10,071,000	8,056,800	
004901200060	Maintenance of Furniture and Equipment	25,500,000	5,438,000	4,350,400	
004901200078	Maintenance of Vehicles and Other Capital Assets	43,900,000	10,608,000	8,486,400	
004901200086	Consultancy Services	56,300,000	1,342,000	1,073,600	
004901200094	Contributions and Subventions	9,900,000	6,714,000	5,371,200	
004901200100	Training and Staff Development	73,900,000	6,513,000	5,210,400	
004901200118	Entertainment and Hospitality	9,350,000	1,342,000	1,073,600	
004901200126	Miscellaneous Expenses	117,170,000	10,071,000	8,056,800	
004901200134	Contribution to Foreign Bodies	190,100,000	11,548,000	9,238,400	
004901200142	Motor Vehicle Advances	338,300,000	2,014,000	1,611,200	
	International Travel and Transport	149,500,000	10,000,000	8,000,000	
	Conferences and Workshop	62,600,000	1,000,000	800,000	
004901200215	Rent of Office & Residential Accommodation			0	
	<b>Total</b>	<b>2,024,520,000</b>	<b>107,765,000</b>	<b>86,212,000</b>	
	MAIN MINISTRY SUMMARY FOR				
	Personnel Cost	334,491,209	250,879,200	250,879,200	
	Overhead Cost	2,024,520,000	107,765,000	86,212,000	
	<b>Total</b>	<b>2,359,011,209</b>	<b>358,644,200</b>	<b>337,091,200</b>	
	<b>PART II PARASTATALS</b>				
	A. NITT ZARIA				
004902100012	Personnel Costs	223,249,408	71,821,260	71,821,260	
004902200021	Overhead Costs	455,002,000	20,143,000	16,114,400	
004902200039	Training Participant	54,320,000	11,078,000	8,862,400	
	<b>Total NITT</b>	<b>732,571,408</b>	<b>103,042,260</b>	<b>96,798,060</b>	
	B. MARITIME ACADEMY OF NIGERIA				
004903100014	Personnel Costs	180,564,997	98,001,600	295,455,800	
004903200023	Overhead Costs	118,673,751	30,215,000	62,215,000	
	<b>Total MAN</b>	<b>299,238,748</b>	<b>128,216,600</b>	<b>357,670,800</b>	
	C. NIGERIA RAILWAYS OPERATING COST				
004904200026	Personnel Costs	3,470,240,000	751,847,000	751,847,000	
	Operating Overhead Cost	1,133,700,000			
	2002 Insurance of Loco and Rolling Stock			300,000,000	
	Payment for Outstanding Premium (Loco and Rolling 1999)			200,000,000	
	<b>Sub-Total, Railways</b>	<b>4,603,940,000</b>	<b>751,847,000</b>	<b>1,251,847,000</b>	
	D. NIGERIA RAILWAYS HOSPITALS				
004904200034	Personnel Costs	322,844,407	0	322,844,407	
	Operating Overhead Cost	139,200,000	63,452,000	5,000,000	
	<b>Sub-Total, Railways</b>	<b>9,669,924,407</b>	<b>1,567,146,000</b>	<b>2,831,538,407</b>	
	E. PORT SECURITY	0	0		
	NIGERIA INLAND WATERWAYS AUTHORITY (NIWA)				
004905100019	Personnel Costs	309,416,000	293,868,120	293,868,120	
004905200027	Overhead Costs	147,260,000	16,047,000	12,827,600	
	<b>TOTAL:NIWA</b>	<b>456,676,000</b>	<b>309,915,120</b>	<b>306,695,720</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	JOINT DOCK LABOUR INDUSTRIAL COUNCIL (JDLIC)				
	Personnel Costs	82,353,591	0	0	
	Overhead Costs Take-Off Grant	356,785,000	5,000,000	4,000,000	
	<b>TOTAL: JDLIC</b>	<b>439,138,591</b>	<b>5,000,000</b>	<b>4,000,000</b>	
	SUMMARY, PART II				
	Personnel Costs	4,265,823,996	1,215,537,980	1,735,836,587	
	Overhead Costs	2,404,940,751	145,935,000	609,019,400	
	<b>Total</b>	<b>6,670,764,747</b>	<b>1,361,472,980</b>	<b>2,344,855,987</b>	
	GENERAL SUMMARY				
	<b>Personnel Costs</b>	<b>4,600,315,205</b>	<b>1,466,417,180</b>	<b>1,986,715,787</b>	
	<b>Overhead Costs</b>	<b>4,429,460,751</b>	<b>253,700,000</b>	<b>695,231,400</b>	
	<b>GRAND TOTAL:-</b>	<b>9,029,775,956</b>	<b>1,720,117,180</b>	<b>2,681,947,187</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 005000000008 - MINISTRY OF PETROLEUM RESOURCES</b>					
Part I	HEADQUARTERS				
005001200027	Travel and Transport	60,650,000	30,323,000	24,258,400	
005001200035	Utility Services	8,140,040	3,052,000	2,441,600	
005001200043	Telephone Services	29,102,008	5,456,000	4,364,800	
005001200050	Stationery	39,266,750	14,542,000	11,633,600	
005001200068	Maintenance of Furniture and Equipment	27,000,000	10,856,000	8,684,800	
005001200076	Maintenance of Vehicles and Other Capital Assets	38,134,000	12,915,000	10,332,000	
005001200084	Consultancy Services	300,000	1,231,000	984,800	
005001200092	Contributions and Subventions	500,000	1,976,000	1,580,800	
005001200108	Training and Staff Development	16,034,036	5,645,000	4,516,000	
005001200116	Entertainment and Hospitality Including House Rents	27,000,000	6,012,000	4,809,600	
005001200124	Miscellaneous Expenses	125,577,758	26,652,000	21,321,600	
005001200132	Contribution to Foreign Bodies	131,558,211	10,623,000	8,498,400	
	Rent of Office and Residential Accommodation	64,000,000	11,200,000	8,960,000	
005001200140	Motor Vehicle Advances	30,000,000	352,000	281,600	
	International Travel and Transport	56,799,500	3,912,000	3,129,600	
	Insurance of Government Assets	50,500,000	1,000,000	800,000	
	Conferences and Workshop	30,000,000	1,000,000	800,000	
	<b>Total</b>	<b>734,562,303</b>	<b>146,747,000</b>	<b>117,397,600</b>	
	Personnel Costs	154,302,952	85,175,000	85,175,000	
	Overhead Costs	734,562,303	146,747,000	117,397,600	
	<b>Total</b>	<b>888,865,255</b>	<b>231,922,000</b>	<b>202,572,600</b>	
	CONTRIBUTION & SUBVENTION				
Part II	PETROLEUM TRAINING INSTITUTE				
	Travel and Transport	29,500,000	3,489,000	2,791,200	
	Utility Services	30,000,000	3,489,000	2,791,200	
	Telephone Services	2,000,000	1,046,000	836,800	
	Stationery	40,000,000	1,395,000	1,116,000	
	Maintenance of Furniture and Equipment	20,000,000	872,000	697,600	
	Maintenance of Vehicles and Other Capital Assets	50,000,000	8,759,000	7,007,200	
	Consultancy Services	8,430,000	1,744,000	1,395,200	
	Contributions and Subventions	0	0	0	
	Training and Staff Development	170,000,000	13,956,000	11,164,800	
	Entertainment and Hospitality	3,000,000	1,046,000	836,800	
	Miscellaneous Expenses	79,000,000	1,744,000	1,395,200	
	Contribution to Foreign Bodies	0	0	0	
	Motor Vehicle Advances	100,000,000	1,744,000	1,395,200	
	International Travel and Transport	10,000,000	1,000,000	800,000	
	Insurance of Govt. Assets	15,000,000	500,000	400,000	
	Rent for Residential Accommodation	3,000,000	1,744,000	1,395,200	
	Council members allowances/Travelling & Other Expenses	6,917,200	1,744,000	1,395,200	
	<b>Total</b>	<b>566,847,200</b>	<b>44,272,000</b>	<b>35,417,600</b>	
005003100012	Personnel Costs	1,494,881,453	1,104,452,940	1,104,452,940	
005003200021	Overhead Costs	566,847,200	44,272,000	35,417,600	
	<b>Total</b>	<b>2,061,728,653</b>	<b>1,148,724,940</b>	<b>1,139,870,540</b>	
	OPERATIONS DEPARTMENT				
	PETROLEUM PART (III) DPR				
005002200029	Travel and Transport	140,000,000	35,228,000	28,182,400	
005002200037	Utility Services	33,300,000	3,914,000	3,131,200	
005002200045	Telephone Services	12,850,000	3,914,000	3,131,200	



CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
005002200052	Stationery	9,200,000	4,505,000	3,604,000	
005002200060	Maintenance of Furniture and Equipment	18,900,000	4,892,000	3,913,600	
005002200078	Maintenance of Vehicles and Other Capital Assets	32,000,000	6,849,000	5,479,200	
005002200860	Consultancy Services	1,600,000	1,957,000	1,565,600	
005002200094	Contributions and Subventions	0	0	0	
005002200100	Training and Staff Development	35,000,000	3,914,000	3,131,200	
005002200118	Entertainment and Hospitality	17,020,000	2,935,000	2,348,000	
005002200126	Miscellaneous Expenses	23,100,000	3,809,000	3,047,200	
005002200134	Contribution to Foreign Bodies	0	0	0	
005002200142	Motor Vehicle Advances	20,000,000	1,957,000	1,565,600	
	International Travel and Transport	150,000,000	978,000	782,400	
005002200215	Crude Oil Terminal Operation	12,000,000	1,957,000	1,565,600	
005002200228	Field Office Operations	10,000,000	1,957,000	1,565,600	
	Rent of Office & Residential Accommodation	20,600,000	5,000,000	4,000,000	
	Insurance of Government Assets	30,000,000	1,000,000	800,000	
	Monitoring of Petroleum Product Distribution	68,400,000	2,000,000	1,600,000	
	Computer and Fax Consumables	27,000,000	0	0	
	Conferences and Workshop	43,000,000	1,000,000	800,000	
	<b>Total</b>	<b>703,970,000</b>	<b>87,766,000</b>	<b>70,212,800</b>	
	Personnel Costs	3,506,767,857	2,206,559,880	2,206,559,880	
	Overhead Costs	703,970,000	87,766,000	70,212,800	
	<b>Total</b>	<b>4,210,737,857</b>	<b>2,294,325,880</b>	<b>2,276,772,680</b>	
	NIGERIAN NUCLEAR REGULATORY AUTHORITY(NNRA)				
	Personnel Costs	498,379,105	12,625,560	12,625,560	
	Overhead Costs	656,750,000	18,975,000	15,180,000	
	<b>Total</b>	<b>1,155,129,105</b>	<b>31,600,560</b>	<b>27,805,560</b>	
	GENERAL SUMMARY				
	Personnel Costs	5,654,331,367	3,408,813,380	3,408,813,380	
	Overhead Costs	2,662,129,503	297,760,000	238,208,000	
	<b>Grand Total, Petroleum Resources</b>	<b>8,316,460,870</b>	<b>3,706,573,380</b>	<b>3,647,021,380</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 00510000007 - MINISTRY OF WORKS AND HOUSING</b>					
005101200028	Travel and Transport	49,486,030	30,928,000	24,742,400	
005101200036	Utility Services	45,121,600	28,201,000	22,560,800	
005101200049	Telephone services	20,412,160	12,757,000	10,205,600	
005101200051	Stationery	44,509,235	27,818,000	22,254,400	
005101200069	Maintenance of Furniture and Equipment	36,168,900	22,605,000	18,084,000	
005101200077	Maintenance of Vehicle and Other capital Assets	478,235,233	298,897,000	239,117,600	
005101200085	Consultancy Services	8,594,590	5,371,000	4,296,800	
005101200095	Contributions and Subventions	101,033,707	63,146,000	50,516,800	
005101200109	Training & Staff Development	12,350,033	7,718,000	6,174,400	
005101200117	Entertainment and Hospitality	8,594,590	5,371,000	4,296,800	
005101200125	Miscellaneous Expenses	15,560,892	9,725,000	7,780,000	
005101200133	Contribution to Foreign Bodies	47,299,792	29,562,000	23,649,600	
005101200142	Motor Vehicle Advance	4,297,296	2,685,000	2,148,000	
	International Travel and Transport	0	0	0	
005101200214	Production of Atlas	9,668,915	6,043,000	4,834,400	
005101200222	Field Headquarters Operating Costs	19,337,828	12,086,000	9,668,800	
005101200230	Maintenance of Highways	569,391,606	355,869,000	284,695,200	
	Insurance Cover on Govt. Assets	25,000,000	2,000,000	1,600,000	
	Rent of Office and Residential Accommodation	200,000,000	50,000,000	40,000,000	
	<b>Total</b>	<b>1,695,062,407</b>	<b>970,782,000</b>	<b>776,625,600</b>	
	SUMMARY - MAIN MINISTRY				
	Personnel Costs	5,501,559,182	4,854,625,740	4,854,625,740	
	Overhead Costs	1,695,062,407	970,782,000	776,625,600	
	<b>Total</b>	<b>7,196,621,589</b>	<b>5,825,407,740</b>	<b>5,631,251,340</b>	
	PART II - PARASTATALS - CONTRIBUTIONS AND SUBVENTIONS				
	Federal School of Survey, Oyo				
005103100013	Personnel Costs	111,743,212	79,020,420	79,020,420	
005103100022	Overhead Costs	54,742,800	18,689,000	14,951,200	
	<b>Total</b>	<b>166,486,012</b>	<b>97,709,420</b>	<b>93,971,620</b>	
	Federal Housing Authority				
005104100016	Personnel Costs	681,116,335	478,528,920	478,528,920	
005104100025	Overhead Costs	34,038,380	21,273,000	17,018,400	
	<b>Total</b>	<b>715,154,715</b>	<b>499,801,920</b>	<b>495,547,320</b>	
	SUMMARY, PARASTATALS				
	Personnel Costs	792,859,547	557,549,340	557,549,340	
	Overhead Costs	88,781,180	39,962,000	31,969,600	
	<b>Total</b>	<b>881,640,727</b>	<b>597,511,340</b>	<b>589,518,940</b>	
	GENERAL SUMMARY				
	Personnel Costs	6,294,418,729	5,412,175,080	5,412,175,080	
	Overhead Costs	1,783,843,587	1,010,744,000	808,595,200	
	<b>Grand Total, Works &amp; Housing</b>	<b>8,078,262,316</b>	<b>6,422,919,080</b>	<b>6,220,770,280</b>	

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		=N=	=N=	=N=	
<b>HEAD: 00520000006 - MINISTRY OF COMMUNICATIONS</b>					
005201200028	Travel and Transport	22,294,000	9,517,000	7,613,600	
005201200038	Utility Service	13,365,120	5,250,000	4,200,000	
005201200044	Telephone Service	28,080,000	3,948,000	3,158,400	
005201200051	Stationery	16,219,113	6,011,000	4,808,800	
005201200069	Mtc. of Furniture and Equipment	5,394,000	2,640,000	2,112,000	
005201200077	Mtc. of Vehicle and other Capital Assets	33,483,520	14,787,000	11,829,600	
005201200085	Consultancy Service	54,442,213	500,000	400,000	
005201200093	Contribution and Subventions	21,790,000	500,000	400,000	
005201200109	Training and Staff Development	30,113,691	4,351,000	3,480,800	
005201200117	Entertainment and Hospitality	1,329,555	413,000	330,400	
005201200125	Miscellaneous Expenses	8,348,632	2,171,000	1,736,800	
005201200133	Contribution to Foreign Bodies	79,318,095	20,908,000	16,726,400	
005201200141	Motor Vehicle Advances	28,200,000	723,000	578,400	
	Conferences and Workshops	3,760,449	1,000,000	800,000	
	International Travel and Transport	35,588,604	2,000,000	1,600,000	
	Rent of Office and Residential Accommodation	120,000,000	30,000,000	24,000,000	
	Running Cost of IRMS Centres	25,000,000	2,000,000	1,600,000	
	<b>TOTAL: MAIN MIN.</b>	<b>526,726,992</b>	<b>106,719,000</b>	<b>85,375,200</b>	
	SUMMARY				
	Personnel Costs	253,280,946	157,268,700	157,268,700	
	Overhead Costs	526,726,992	106,719,000	85,375,200	
	<b>Total</b>	<b>780,007,938</b>	<b>263,987,700</b>	<b>242,643,900</b>	
	<b>Part I - PARASTATALS - CONTRIBUTIONS AND SUBVENTIONS</b>				
	NIGERIAN POSTAL SERVICES (NIPOST)				
005203100013	Personnel Costs	3,887,296,236	2,694,242,280	2,694,242,280	
005203200022	Overhead Costs			0	
	<b>Total</b>	<b>3,887,296,236</b>	<b>2,694,242,280</b>	<b>2,694,242,280</b>	
	SUMMARY, PARASTATALS				
	Personnel Costs	3,887,296,236	2,694,242,280	2,694,242,280	
	Overhead Costs	0	0	0	
	<b>Total</b>	<b>3,887,296,236</b>	<b>2,694,242,280</b>	<b>2,694,242,280</b>	
	GENERAL SUMMARY				
	Personnel Costs	4,140,577,182	2,851,510,980	2,851,510,980	
	Overhead Costs	526,726,992	106,719,000	85,375,200	
	<b>Total, Communications</b>	<b>4,667,304,174</b>	<b>2,958,229,980</b>	<b>2,936,886,180</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>CONSOLIDATED REVENUE FUND CHARGESE EXCLUDING DEBT CHARGES</b>				
	AUDITOR-GENERAL FOR THE FEDERATION				
530800005	Auditor - General for the Federation Salaries				
530810007	Staff and Personnel Costs				
5308100015	Auditor - General for the Federation	1,649,490	1,082,000	1,082,000	
	<b>Sub - Total: Salaries</b>	<b>1,649,490</b>	<b>1,082,000</b>	<b>1,082,000</b>	
5308200008	Allowances		0	0	
5308200210	Allowances for the Auditor-General for the Federation		1,224,000	1,224,000	
	Sub - Total: Allowances	0	1,224,000	1,224,000	
	<b>Total, Salaries and Allowances</b>	<b>1,649,490</b>	<b>2,306,000</b>	<b>2,306,000</b>	
	PART IX				
5309000007	FEDERAL CIVIL SERVICE COMMISSION				
	Salaries				
5309000017	Chairman (1)	1,194,600	1,194,000	1,194,000	
	Commissioners (15)	11,043,000	11,043,000	11,043,000	
	Sub - Total: Salaries	<b>12,237,600</b>	<b>12,237,000</b>	<b>12,237,000</b>	
5309200238	Allowances				
	Allowances of Chairman,	6,118,800	505,000	505,000	
5309200246	Allowances Commissioners	8,506,650	6,883,000	6,883,000	
	Sub - Total: Allowances	14,625,450	7,388,000	7,388,000	
	Total: Salaries and Allowances	<b>26,863,050</b>	<b>19,625,000</b>	<b>19,625,000</b>	
	PART X				
5311000003	PUBLIC COMPLAINTS COMMISSION				
5311100005	Salaries				
	Chief Commissioner (1)	1,700,000,000	1,016,000	1,016,000	
	Commissioners (37)	47,409,234	27,239,000	27,239,000	
	Sub - Total: Salaries	<b>1,747,409,234</b>	<b>28,255,000</b>	<b>28,255,000</b>	
	Allowances				
5311200259	Allowances for Chief Commissioners	1,012,000	648,000	648,000	
	Allowances for Commissioners	45,750,000	24,911,000	24,911,000	
	Sub - Total: Allowances	46,762,000	25,559,000	25,559,000	
	Total: Salaries and Allowances	<b>1,794,171,234</b>	<b>53,814,000</b>	<b>53,814,000</b>	
	PART XI				
5312000005	PENSIONS & GRATUITIES				
5312200269	Pension		7,268,676,000	7,268,676,000	
5312000277	Gratuities		3,252,920,000	3,252,920,000	
5312000309	Local Government Pensions & Contributions		512,747,000	512,747,000	
	Pension Running Cost		48,781,000	48,781,000	
	Bank Charges and Commission			0	
	Arrears of Civil Servant Pension and Gratuity	11,322,428,136	7,264,485,000	7,264,485,000	
	Sub-total : Pension & Grat. (Civilians)	<b>11,322,428,136</b>	<b>18,347,609,000</b>	<b>18,347,609,000</b>	
5312200285	MILITARY PENSIONS AND GRATUITIES (DMP)				
5312200317	Pension to be Paid to States				
	Military Pension	27,634,651,283	8,434,537,000	18,434,537,000	
5312200325	Officers Retirement and men discharge (Gratuity)	8,028,614,444	2,367,547,000	2,367,547,000	
5312200333	Death benefits (Gratuity & 5 years bulk pension)	2,730,700,000	0	0	
	Arrears of Gratuity for 2001	12,004,849,807	2,400,969,000	2,400,969,000	
	Payment of Disability Pension	500,000,000	0	0	
5312200366	Arrears of Pensions for 2001	12,525,888,034	2,505,177,000	2,505,177,000	
	Pension Running Cost	386,636,057	27,100,000	27,100,000	
	Sub--Total.: DMP	<b>63,811,339,625</b>	<b>15,735,330,000</b>	<b>25,735,330,000</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
5312200293	POLICE PENSIONS & GRATUITIES				
	Pensions	15,200,000,000	2,500,548,000	2,500,548,000	
	Gratuities	8,625,000,000	2,324,304,000	2,324,304,000	
	Pension Running Cost	300,000,000	43,361,000	43,361,000	
	Police Pension Scheme	0	0	0	
	<b>Sub-Total, Police Pensions</b>	<b>24,125,000,000</b>	<b>4,868,213,000</b>	<b>4,868,213,000</b>	
	CUSTOMS, IMMIGRATION AND PENSION OFFICE				
	Pensions	2,611,049,799	791,137,000	791,137,000	
	Gratuities	3,388,313,031	1,085,137,000	1,085,137,000	
	Pension Arrears for 2001	1,377,724,572	275,544,000	275,544,000	
	Death Benefits	1,022,414,100	0	0	
	1511 Projection of Retirement in 2002	1,813,200,000	0	0	
	Pension Running Cost	220,874,423	32,000,000	32,000,000	
	Pension Fund Scheme Investment	0		0	
	<b>Sub-Total, CIPP</b>	<b>10,433,575,925</b>	<b>2,183,818,000</b>	<b>2,183,818,000</b>	
	<b>Total, PENSIONS &amp; GRATUITIES</b>	<b>109,692,343,686</b>	<b>41,134,970,000</b>	<b>51,134,970,000</b>	
	PART XIII				
	INDEPENDENT ANTI-CORRUPTION COMMISSION				
	Salaries/Allowances for Chairman and members	60,000,000	30,000,000	30,000,000	
	<b>Total, Salaries &amp; Allowances</b>	<b>60,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	
	PART XIV				
	INDEPENDENT NATIONAL ELECTORAL COMMISSION (INEC)				
531800019	Salaries				
	Chairman (i)	2,075,000	1,274,000	1,274,000	
	National Commissioners (12)	18,526,000	11,157,000	11,157,000	
	Secretary to the Commission	18,456,000	1,123,000	1,123,000	
	Resident Electoral Commissioners (37)	66,234,000	34,401,000	34,401,000	
	<b>Sub - Total, Salaries</b>	<b>105,291,000</b>	<b>47,955,000</b>	<b>47,955,000</b>	
	Allowances				
5318200441	Consolidated Allowances for the Chairman		486,000	486,000	
5318200458	Consolidated Allowances for the National Commissioners and Secretary		4,487,000	4,487,000	
5318200466	Consolidated Allowances for the Commissioners and Secretary		463,000	463,000	
5318200474	Allowance of Resident Electoral Commissioners		13,836,000	13,836,000	
	Sub - Total: Allowances	0	19,272,000	19,272,000	
	<b>Total: Salaries and Allowances</b>	<b>105,291,000</b>	<b>67,227,000</b>	<b>67,227,000</b>	
	PART XV				
	NATIONAL POPULATION COMMISSION				
53180019	Salaries				
	Chairman (I)		1,016,000	1,016,000	
	Director-General		865,000	865,000	
	Commissioners (37)		27,239,000	27,239,000	
	<b>Sub - Total: Salaries</b>	<b>0</b>	<b>29,120,000</b>	<b>29,120,000</b>	
	Allowances				
5318200441	Chairman		986,000	986,000	
	Director-General		910,000	910,000	
5318200458	Commissioners		22,469,000	22,469,000	
	<b>Sub - Total, Allowances</b>	<b>0</b>	<b>24,365,000</b>	<b>24,365,000</b>	
	<b>Total, Salaries &amp; Allowances</b>	<b>0</b>	<b>53,485,000</b>	<b>53,485,000</b>	
	PART XVI				

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	POLICE COMMAND AND FORMATIONS				
5319100011	Salaries				
	Inspector-General of Police	1,194,600	757,000	757,000	
	Deputy Inspector-General	865,200	865,000	865,000	
	<b>Sub - Total, Salaries</b>	<b>2,059,800</b>	<b>1,622,000</b>	<b>1,622,000</b>	
	Allowances		0	0	
5319200508	Allowances of IGP & DIG	621,065	621,000		
	Sub - Total: Allowances	<b>621,065</b>	<b>621,000</b>		
	Total: Salaries and Allowances	<b>2,680,865</b>	<b>2,243,000</b>	<b>1,622,000</b>	
	PART XVIII				
	CODE OF CONDUCT BUREAU				
	Chairman (I)	1,016,700	1,016,000	1,016,000	
	Secretary	865,200	865,000	865,000	
	Full Members (3)	2,208,600	2,208,000	2,208,000	
	Bureau Representatives (37)	1,903,152	17,604,000	17,604,000	
	Sub - Total, Salaries	<b>5,993,652</b>	<b>21,693,000</b>	<b>21,693,000</b>	
	Allowances				
5320200559	Consolidated Allowances for the Chairman		647,000	647,000	
	Consolidated Allowances for the secretary		632,000	632,000	
5320200567	Consolidated Allowances for the Members		3,740,000	3,740,000	
	Consolidated Allowances for Bureau Representatives		4,058,000	4,058,000	
	<b>Sub - Total: Allowances</b>	<b>0</b>	<b>9,077,000</b>	<b>9,077,000</b>	
	<b>Total: Salaries and Allowances</b>	<b>5,993,652</b>	<b>30,770,000</b>	<b>30,770,000</b>	
	REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION				
	Chairman (I)	777,150	777,000	777,000	
	Secretary	770,346	770,000	770,000	
	Commissioners (37)	28,554,824	28,554,000	28,554,000	
	<b>Sub - Total, Salaries</b>	<b>30,102,320</b>	<b>30,101,000</b>	<b>30,101,000</b>	
	Allowances				
	Consolidated Allowances	360,422,724	360,422,000	360,422,000	
	<b>Sub - Total: Allowances</b>	<b>360,422,724</b>	<b>360,422,000</b>	<b>360,422,000</b>	
	<b>Total: Salaries and Allowances</b>	<b>390,525,044</b>	<b>390,523,000</b>	<b>390,523,000</b>	
	<b>Miscellaneous Personnel Cost Provision</b>				
	Arrears of Salaries to Tertiary and Research Institutions, Hospitals etc		5,000,000,000	5,000,000,000	
	Salaries Adjustments		20,000,000,000	20,000,000,000	
	Parastatals Pension and Railway Pensions	140,000,000,000	15,000,000,000	15,000,000,000	
	<b>Sub - Total, Salaries</b>	<b>0</b>	<b>25,000,000,000</b>	<b>40,000,000,000</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>SUMMARY OF CONSOLIDATED REVENUE FUND CHARGES</b>				
PART VIII	Auditor-General for the Federation	1,649,490	2,306,000	2,306,000	
PART IX	Federal Civil Service Commission	26,863,050	19,625,000	19,625,000	
PART X	Public Complaints Commission	1,794,171,234	53,814,000	53,814,000	
PART XI	Pensions and Gratuities	109,692,343,686	41,134,970,000	51,134,970,000	
PART XIII	Independent Anti-Corruption Commission	60,000,000	30,000,000	30,000,000	
PART XV	Independent National Electoral Commission	105,291,000	67,227,000	67,227,000	
PART XVI	National Population Commission	0	53,485,000	53,485,000	
PART XVII	Police Command and Formations	2,680,865	2,243,000	1,622,000	
PART XVIII	Code of Conduct Bureau	5,993,652	30,770,000	30,770,000	
	Revenue Mobilisation Allocation and Fiscal Commission	390,525,044	390,523,000	390,523,000	
	Micellaneous Personnel Cost Provisions	0	25,000,000,000	40,000,000,000	
	<b>Total, Consolidated Revenue Fund Charges including Debt Charges</b>	<b>112,079,518,021</b>	<b>66,784,963,000</b>	<b>91,784,342,000</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 54</b>	<b>INDEPENDENT ELECTORAL COMMISSION</b>				
	<b>HEADQUARTERS</b>				
	Personnel Costs	2,600,117,055	525,701,880	525,701,880	
	Overhead Costs	6,007,629,115	512,003,000	512,003,000	
	<b>Total</b>	<b>8,607,746,170</b>	<b>1,037,704,880</b>	<b>1,037,704,880</b>	
	<b>STATE OFFICES</b>				
	Personnel Costs	0	1,020,000,000	1,020,000,000	
	Overhead Costs	0	185,000,000	185,000,000	
	<b>Total</b>	<b>0</b>	<b>1,205,000,000</b>	<b>1,205,000,000</b>	
	Part II: Special Electoral Budget	468,137,750	250,789,000	450,789,000	
	<b>SUMMARY</b>				
	Personnel Costs	2,600,117,055	1,545,701,880	1,545,701,880	
	Overhead Costs	6,475,766,865	947,792,000	1,147,792,000	
	<b>Total</b>	<b>9,075,883,920</b>	<b>2,493,493,880</b>	<b>2,693,493,880</b>	
55.	Contingencies		1,000,000,000	1,000,000,000	



CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>SERVICE-WIDE VOTES</b>				
	<b>DETAILS OF EXPENDITURE</b>				
1	Renewal of Rents by Ministries		1,000,000,000	450,000,000	
2	Expenses Connected with Movement to Abuja		500,000,000	100,000,000	
3	Budget Implementation and Monitoring		45,000,000	10,000,000	
4	Recurrent Adjustment		3,000,000,000	1,000,000,000	
5	Pre-Budget Studies Workshop and Seminar		15,000,000	15,000,000	
6	Training of Budget Officers in Ministries/Agencies		22,500,000	22,500,000	
7	Civil Service Wage Adjustment		5,000,000,000	1,145,000,000	
8	Railway Pension Scheme		1,000,000,000	1,000,000,000	
9	Hotel bills for State Protocol, State House and SGF Office	200,000,000	195,000,000	150,000,000	
10	Maintenance Service Agreement Fee for National Women and Children Hospital		352,682,000	352,682,000	
11	Other Staff Audit Provision			0	
12	Federal Pensions Audit			0	
13	Restructuring and Take-Off of BOF		300,000,000	150,000,000	
14	Presidential Committee on Solid Minerals			150,000,000	
	<b>Sub-Total</b>	<b>200,000,000</b>	<b>11,430,182,000</b>	<b>4,545,182,000</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 00580000006 - MINISTRY OF SOLID MINERALS DEVELOPMENT</b>					
005800100025	Travel & Transport	169,357,279	84,678,000	67,742,400	
005800100033	Utility Services	23,746,642	11,873,000	9,498,400	
005800100041	Telephone Services	30,580,000	26,858,000	21,486,400	
005800100051	Stationery	70,000,000	32,229,000	25,783,200	
005800100066	Maint. of Office Furniture & Equipts.	39,600,000	18,800,000	15,040,000	
005800100074	Maint. of Vehicles & other Cap. Assets	111,010,236	55,505,000	44,404,000	
005800100082	Consultancy Services	29,543,904	14,771,000	11,816,800	
005800100099	Contributions & Subventions	351,026,872	19,695,000	134,156,000	
005800100106	Training & Staff Development	180,725,852	15,219,000	12,175,200	
005800100114	Entertainment & Hospitality	8,952,700	4,476,000	3,580,800	
005800100122	Miscellaneous Expenses	22,829,380	22,829,000	18,263,200	
005800100136	Contribution to Foreign Bodies	7,265,578	4,028,000	3,222,400	
005800100148	M/Vehicles Advance	100,000,000	2,685,000	2,148,000	
	International Travel and Transport	40,000,000	10,000,000	8,000,000	
	Rent of Office and Residential accommodation	24,000,000	20,000,000	16,000,000	
	Conferences and Workshops	5,000,000	1,000,000	800,000	
	Insurance of Government Assets	15,000,000	1,000,000	800,000	
	<b>TOTAL</b>	<b>1,228,638,443</b>	<b>345,646,000</b>	<b>394,916,800</b>	
	Personnel Costs	903,629,581	466,677,540	466,677,540	
	Overhead Costs	1,228,638,443	345,646,000	394,916,800	
	Total, Solid Minerals	<b>2,132,268,024</b>	<b>812,323,540</b>	<b>861,594,340</b>	
	<b>PARASTATALS</b>				
	<b>COUNCIL OF MINING ENGINEERS AND GEO SCIENTIST</b>				
	Personnel Costs			0	
	Take-Off Grant	126,685,000	5,000,000	40,000,000	
	<b>Total</b>	<b>126,685,000</b>	<b>5,000,000</b>	<b>40,000,000</b>	
	<b>SUMMARY</b>				
005903100013	Personnel Costs	903,629,581	466,677,540	466,677,540	
005903100022	Overhead Costs	1,355,323,443	350,646,000	434,916,800	
	<b>GRAND TOTAL</b>	<b>2,258,953,024</b>	<b>817,323,540</b>	<b>901,594,340</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 005900000007 - MINISTRY OF AVIATION</b>					
0059001200028	Travel and Transport	125,998,000	11,296,000	9,036,800	
0059001200036	Utility Service	83,850,000	2,014,000	1,611,200	
0059001200044	Telephone Service	31,700,000	2,014,000	1,611,200	
0059001200051	Stationery	26,959,800	2,014,000	1,611,200	
0059001200069	Mtc. of Furniture	10,000,000	2,685,000	2,148,000	
0059001200077	Mtc of Vehicle and other Capital Assets	36,000,000	4,028,000	3,222,400	
0059001200085	Consultancy Service	85,000,000	537,000	429,600	
0059001200093	Contribution and Subventions	50,000,000	134,000	107,200	
0059001200104	Training and Staff Development	101,823,000	9,400,000	7,520,000	
0059001200117	Entertainment and Hospitality	34,430,000	2,014,000	1,611,200	
0059001200125	Miscellaneous Expenses	50,000,000	26,858,000	21,486,400	
0059001200133	Contribution to Foreign Bodies	8,000,000	35,000,000	28,000,000	
	International Travel and Transport	195,135,662	10,000,000	8,000,000	
0059001200141	Motor Vehicle Advances	40,000,000	671,000	536,800	
	Insurance of Govt. Assets	10,000,000	1,000,000	800,000	
	Rent of Office/Accommodation	24,886,000	14,000,000	11,200,000	
	Publicity	57,550,000	1,000,000	800,000	
	<b>TOTAL:</b>	<b>971,332,462</b>	<b>124,665,000</b>	<b>99,732,000</b>	
<b>MAIN MINISTRY SUMMARY</b>					
	Personnel Costs	246,264,470	163,969,080	163,969,080	
	Overhead Costs	971,332,462	124,665,000	99,732,000	
	<b>Total</b>	<b>1,217,596,932</b>	<b>288,634,080</b>	<b>263,701,080</b>	
<b>PARASTATALS</b>					
NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA					
005902100011	Personnel Costs	441,576,660	268,829,160	268,829,160	
005902200022	Overhead Costs	575,250,000	82,386,000	65,908,800	
	<b>Total</b>	<b>1,016,826,660</b>	<b>351,215,160</b>	<b>334,737,960</b>	
NIGERIAN CIVIL AVIATION AUTHORITY					
005903100013	Personnel Costs	525,620,556	22,402,260	22,402,260	
005903100022	Overhead Costs	1,005,132,462	50,732,000	40,585,600	
	<b>Total</b>	<b>1,530,753,018</b>	<b>73,134,260</b>	<b>62,987,860</b>	
METEOROLOGICAL SERVICES					
005904100016	Personnel Costs	438,074,152	231,558,360	231,558,360	
005904200024	Overhead Costs	311,310,000	55,381,000	44,304,800	
	<b>Total</b>	<b>749,384,152</b>	<b>286,939,360</b>	<b>275,863,160</b>	
<b>TOTAL PARASTATALS</b>					
	Personnel Costs	1,405,271,368	522,789,780	522,789,780	
	Overhead Costs	1,891,692,462	188,499,000	150,799,200	
	<b>Total</b>	<b>3,296,963,830</b>	<b>711,288,780</b>	<b>673,588,980</b>	
<b>GENERAL SUMMARY</b>					
	Personnel Costs	1,651,535,838	686,758,860	686,758,860	
	Overhead Costs	2,863,024,924	313,164,000	250,531,200	
	<b>TOTAL, Aviation</b>	<b>4,514,560,762</b>	<b>999,922,860</b>	<b>937,290,060</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 0060 - NATIONAL SALARIES, INCOMES AND WAGES COMMISSION</b>					
	Travel & Transport	43,000,000	8,728,000	6,982,400	
	Utility Services	10,000,000	2,350,000	1,880,000	
	Telephone Services	11,000,000	3,021,000	2,416,800	
	Stationery	25,000,000	7,150,000	5,720,000	
	Maint. of Office Furniture & Equipts.	20,000,000	4,684,000	3,747,200	
	Maint. of Vehicles & other Cap. Assets	30,000,000	6,538,000	5,230,400	
	Consultancy Services	20,000,000	671,000	536,800	
	Contributions & Subventions	10,000,000	1,678,000	1,342,400	
	Training & Staff Development	23,500,000	3,021,000	2,416,800	
	Entertainment & Hospitality	10,000,000	1,306,000	1,044,800	
	Miscellaneous Expenses	55,200,000	13,429,000	10,743,200	
	Contribution to Foreign Bodies	0	0	0	
	Motor Vehicles Advance	30,700,000	671,000	536,800	
	International Travel and Transport	15,000,000	1,000,000	800,000	
	Rent of Office and Residential Accomodation	100,000,000	25,000,000	20,000,000	
	Conference and Workshop	10,000,000	500,000	400,000	
	Insurance of Govt. Assets	8,800,000	500,000	400,000	
	<b>TOTAL</b>	<b>422,200,000</b>	<b>80,247,000</b>	<b>64,197,600</b>	
	Personnel Costs	58,000,000	50,910,240	50,910,240	
	Overhead Costs	422,200,000	80,247,000	64,197,600	
	<b>Total, Salaries and Wages</b>	<b>480,200,000</b>	<b>131,157,240</b>	<b>115,107,840</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>HEAD: 0061 - FEDERAL CHARACTER COMMISSION</b>					
	Travel & Transport	99,072,000	44,774,000	35,819,200	
	Utility Services	10,702,800	8,749,000	6,999,200	
	Telephone Services	18,230,000	4,700,000	3,760,000	
	Stationery	30,000,000	4,700,000	3,760,000	
	Maint. of Office Furniture & Equipts.	16,317,000	3,194,000	2,555,200	
	Maint. of Vehicles & other Cap. Assets	28,030,000	4,813,000	3,850,400	
	Consultancy Services	1,500,000	4,587,000	3,669,600	
	Contributions & Subventions	0	0	0	
	Training & Staff Development	10,000,000	4,028,000	3,222,400	
	Entertainment & Hospitality	3,000,000	2,685,000	2,148,000	
	Miscellaneous Expenses	29,815,000	25,515,000	20,412,000	
	Contribution to Foreign Bodies	0	0	0	
	International Travel and Transport	67,627,650	3,000,000	2,400,000	
	Motor Vehicles Advance	10,470,000	4,028,000	3,222,400	
	Conference and Workshop	2,500,000	500,000	400,000	
	<b>TOTAL</b>	<b>327,264,450</b>	<b>115,273,000</b>	<b>92,218,400</b>	
	Personnel Costs	325,888,970	172,873,680	172,873,680	
	Overhead Costs	327,264,450	115,273,000	92,218,400	
	<b>Total, Federal Character</b>	<b>653,153,420</b>	<b>288,146,680</b>	<b>265,092,080</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>OFFICE OF THE MINISTER OF CO-OPERATION AND INTERGRATION IN AFRICA</b>				
	Travel and Transport	40,000,000	14,097,000	11,277,600	
	Utility Services	10,000,000	3,375,000	2,700,000	
	Telephone Services	15,000,000	10,125,000	8,100,000	
	Stationery	15,000,000	8,100,000	6,480,000	
	Maintenance of Furniture and Equipment	15,000,000	7,390,000	5,912,000	
	Maintenance of Vehicles and Other Capital Assets	25,000,000	8,100,000	6,480,000	
	Consultancy Services	5,000,000	2,025,000	1,620,000	
	Contributions and Subventions	5,000,000	3,375,000	2,700,000	
	Training and Staff Development	10,000,000	3,375,000	2,700,000	
	Entertainment and Hospitality	20,000,000	10,125,000	8,100,000	
	Miscellaneous Expenses	51,500,000	6,750,000	5,400,000	
	Contribution to Foreign Bodies	50,070,000	500,000	400,000	
	Motor Vehicle Advances	10,000,000	6,750,000	5,400,000	
	International Travel and Transport	80,000,000	30,375,000	24,300,000	
	Conferences and Workshop	20,000,000	10,125,000	8,100,000	
	Rent of Office & Residential Accommodation	75,000,000	27,000,000	21,600,000	
	Recreational Facilities	2,000,000	100,000	80,000	
	Insurance of Govt Assets	10,000,000	100,000	80,000	
	<b>Total</b>	<b>458,570,000</b>	<b>151,787,000</b>	<b>121,429,600</b>	
	Personnel Costs	104,300,000	38,085,780	38,085,780	
	Overhead Costs	458,570,000	151,787,000	121,429,600	
	<b>Total</b>	<b>562,870,000</b>	<b>189,872,780</b>	<b>159,515,380</b>	
	<b>PARASTATALS</b>				
	<b>Institute for Peace and Conflict Resolution (IPCR)</b>				
	Personnel Costs	120,524,989	52,527,960	52,527,960	
	Overhead Costs	115,000,000	66,184,000	52,947,200	
	<b>Total</b>	<b>235,524,989</b>	<b>118,711,960</b>	<b>105,475,160</b>	
	<b>Directorate of Tech. Cooperation in Africa (DTCA)</b>				
	Personnel Costs	36,200,000	22,124,820	22,124,820	
	Overhead Costs	114,000,000	51,231,000	40,984,800	
	<b>Total</b>	<b>150,200,000</b>	<b>73,355,820</b>	<b>63,109,620</b>	
	<b>General Summary</b>				
	Personnel Costs	261,024,989	112,738,560	112,738,560	
	Overhead Costs	687,570,000	269,202,000	215,361,600	
	<b>Total</b>	<b>948,594,989</b>	<b>381,940,560</b>	<b>328,100,160</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>MINISTRY OF ENVIRONMENT</b>				
	Travel & Transport	80,000,000	66,291,035	53,032,828	
	Utility Services	15,000,000	13,258,207	10,606,566	
	Telephone Services	30,000,000	26,516,414	21,213,131	
	Stationery	30,000,000	33,145,518	26,516,414	
	Maint. of Office Furniture & Equipts.	25,000,000	19,887,311	15,909,849	
	Maint. of Vehicles & other Cap. Assets	100,000,000	53,032,828	42,426,262	
	Consultancy Services	6,000,000	7,954,924	6,363,939	
	Contributions & Subventions	8,129,000	10,606,566	8,485,253	
	Training & Staff Development	25,000,000	26,516,414	21,213,131	
	Entertainment & Hospitality	11,000,000	14,584,028	11,667,222	
	Miscellaneous Expenses	52,130,940	39,947,469	31,957,975	
	Contribution to Foreign Bodies	700,000,000	53,032,828	42,426,262	
	International Travel and Transport	75,000,000	66,291,035	53,032,828	
	Motor Vehicles Advance	15,000,000	7,954,924	6,363,939	
	Rent of Office Residential Accommodation	60,000,000	53,032,828	42,426,262	
	Conferences and Workshop	7,500,000	6,629,104	5,303,283	
	Insurance of Government Asset	10,000,000	10,606,566	8,485,253	
	<b>TOTAL</b>	<b>1,249,759,940</b>	<b>509,287,999</b>	<b>407,430,399</b>	
	Personnel Costs	538,328,280	537,710,000	537,710,000	
	Overhead Costs	1,249,759,940	509,287,999	407,430,399	
	<b>Total</b>	<b>1,788,088,220</b>	<b>1,046,997,999</b>	<b>945,140,399</b>	
	<b>NATIONAL PARK HEADQUARTERS</b>				
002507100016	Personnel Cost	46,800,000	20,213,340	20,213,340	
002507200025	Overhead Cost	32,302,500	14,067,000	11,253,600	
	<b>Total</b>	<b>79,102,500</b>	<b>34,280,340</b>	<b>31,466,940</b>	
	<b>KAINJI LAKE NATIONAL PARK</b>				
002508100018	Personnel Cost	125,817,840	52,921,680	52,921,680	
002508200027	Overhead Cost	75,150,000	36,452,000	29,161,600	
	<b>Total</b>	<b>200,967,840</b>	<b>89,373,680</b>	<b>82,083,280</b>	
	<b>YANKARI NATIONAL PARK</b>				
002509100010	Personnel Cost	110,586,795	82,928,040	82,928,040	
002509200029	Overhead Cost	60,000,000	14,711,000	11,768,800	
	<b>Total</b>	<b>170,586,795</b>	<b>97,639,040</b>	<b>94,696,840</b>	
	<b>OLD OYO NATIONAL PARK</b>				
002510100013	Personnel Cost	46,782,423	35,504,160	35,504,160	
002510200022	Overhead Cost	44,510,714	16,564,000	13,251,200	
	<b>Total</b>	<b>91,293,137</b>	<b>52,068,160</b>	<b>48,755,360</b>	
	<b>CHAD BASIN NATIONAL PARK</b>				
002511100016	Personnel Cost	53,268,177	30,644,880	30,644,880	
002511200025	Overhead Cost	40,701,061	12,126,000	9,700,800	
	<b>Total</b>	<b>93,969,238</b>	<b>42,770,880</b>	<b>40,345,680</b>	
	<b>GASHAKA GUMTI NATIONAL PARK</b>				
002512100018	Personnel Cost	60,932,397	42,516,660	42,516,660	
002513200029	Overhead Cost	22,624,000	10,805,000	8,644,000	
	<b>Total</b>	<b>83,556,397</b>	<b>53,321,660</b>	<b>51,160,660</b>	
	<b>CROSS RIVER NATIONAL PARK</b>				
002513100010	Personnel Cost	63,794,773	47,920,620	47,920,620	
002513200029	Overhead Cost	73,500,000	35,384,000	28,307,200	
	<b>Total</b>	<b>137,294,773</b>	<b>83,304,620</b>	<b>76,227,820</b>	
	<b>KAMUKU NATIONAL PARK</b>				

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
002544100013	Personnel Cost	28,160,393	9,750,180	9,750,180	
002544200022	Overhead Cost	24,300,000	8,954,000	7,163,200	
	<b>Total</b>	<b>52,460,393</b>	<b>18,704,180</b>	<b>16,913,380</b>	
	OKOMU NATIONAL PARK				
002545100015	Personnel Cost	22,304,561	13,327,320	13,327,320	
002545200024	Overhead Cost	56,500,000	8,954,000	7,163,200	
	<b>Total</b>	<b>78,804,561</b>	<b>22,281,320</b>	<b>20,490,520</b>	
	4. COLLEGE OF WILDLIFE MANAGEMENT, NEW BUSSA				
002532100015	Personnel Cost	93,273,067	23,976,120	23,976,120	
002532200024	Overhead Cost	123,830,000	6,208,000	4,966,400	
	<b>Total</b>	<b>217,103,067</b>	<b>30,184,120</b>	<b>28,942,520</b>	
	5. COLLEGE OF FORESTRY, IBADAN				
002533100017	Personnel Cost	70,135,354	46,356,960	46,356,960	
002533200026	Overhead Cost	47,050,000	9,634,000	7,707,200	
	<b>Total</b>	<b>117,185,354</b>	<b>55,990,960</b>	<b>54,064,160</b>	
	7. COLLEGE OF FORESTRY, JOS				
002535100012	Personnel Cost	99,250,757	52,910,460	52,910,460	
002532520021	Overhead Cost	58,737,000	9,429,000	7,543,200	
	<b>Total</b>	<b>157,987,757</b>	<b>62,339,460</b>	<b>60,453,660</b>	
	14. FORESTRY RESEARCH INSTITUTE, IBADAN				
002527100013	Personnel Cost	417,849,006	160,401,120	160,401,120	
002527200022	Overhead Cost	312,510,000	9,738,000	7,790,400	
	<b>Total</b>	<b>730,359,006</b>	<b>170,139,120</b>	<b>168,191,520</b>	
	13. FORESTRY MECHANISATION COLLEGE, AFAKA				
002541100016	Personnel Cost	57,037,162	22,786,800	22,786,800	
002541200025	Overhead Cost	67,905,739	7,970,000	6,376,000	
	<b>Total</b>	<b>124,942,901</b>	<b>30,756,800</b>	<b>29,162,800</b>	
	<b>SUMMARY PART II</b>				
	Personnel Costs	1,295,992,705	642,158,340	642,158,340	
	Overhead Costs	1,039,621,014	200,996,000	160,796,800	
	<b>Total</b>	<b>2,335,613,719</b>	<b>843,154,340</b>	<b>802,955,140</b>	
	<b>GENERAL SUMMARY</b>				
	Personnel Costs	1,834,320,985	1,179,868,340	1,179,868,340	
	Overhead Costs	2,289,380,954	710,283,999	568,227,199	
	<b>Total</b>	<b>4,123,701,939</b>	<b>1,890,152,339</b>	<b>1,748,095,539</b>	



CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>MINISTRY OF POLICE AFFAIRS</b>				
	OVERHEAD COSTS				
002026200028	Tavel and Transport	286,000,000	22,580,694	22,580,694	
002026200036	Utility Service	56,000,000	5,371,619	5,371,619	
002026200044	Telephone Service	41,000,000	8,594,590	8,594,590	
002026200051	Stationery	278,000,000	12,757,595	12,757,595	
002026200069	Mtc. of Furniture	180,000,000	9,400,333	9,400,333	
002026200077	Mtc. of Veh. & Other Capital Assets	197,000,000	14,075,631	14,075,631	
002026200085	Consultancy Service	71,000,000	2,685,810	2,685,810	
002026200093	Contribution and Subventions	2,000,000	500,000	500,000	
002026200109	Training & Staff Dev.	166,000,000	4,923,984	4,923,984	
002026200117	Entertainment & Hospitality	82,000,000	1,790,539	1,790,539	
002026200125	Miscellaneous Expenses	30,000,000	13,429,048	13,429,048	
	Contribution to Foreign Bodies	23,000,000	1,000,000	1,000,000	
002026200141	Motor Vehicle Advances	172,000,000	3,133,445	3,133,445	
	Rent of Office Residential Accommodation	168,000,000	25,904,000	25,904,000	
	Conferences and Workshop	95,000,000	1,000,000	1,000,000	
	International Travel and Transport	177,000,000	2,000,000	2,000,000	
002026200214	Refund of Medical Expenses	66,000,000	1,342,904	1,342,904	
002026200222	Police Council	25,000,000	1,790,539	1,790,539	
002026200255	Legal Unit (Running Costs)	24,000,000	1,163,851	1,163,851	
	Miscellaneous RC	231,000,000	1,000,000	1,000,000	
	Publicity	46,000,000	1,000,000	1,000,000	
	Protocol	36,000,000	200,000	200,000	
	Project Monitoring	25,000,000	500,000	500,000	
	Inspection and Personnel Audit Exercise	72,000,000	500,000	500,000	
002026200263	Security	38,000,000	1,790,539	1,790,539	
	<b>TOTAL</b>	<b>2,587,000,000</b>	<b>138,435,121</b>	<b>138,435,121</b>	
	SUMMARY				
	Personnel Costs	706,750,912	374,693,940	374,693,940	
	Overhead Costs	2,587,000,000	138,435,121	138,435,121	
	<b>Total</b>	<b>3,293,750,912</b>	<b>513,129,061</b>	<b>513,129,061</b>	
	POLICE PENSION OFFICE				
002027100012	Personnel Costs	0	0	0	
002027200021	Overhead Costs	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	POLICE SERVICE COMMISSION				
	Personnel Costs	72,782,248	26,327,220	26,327,220	
	Overhead Costs	176,500,000	18,205,000	18,205,000	
	<b>Total</b>	<b>249,282,248</b>	<b>44,532,220</b>	<b>44,532,220</b>	
	PART VIII A & B - POLICE AFFAIRS, AND POLICE SERVICE COMMISSION				
	GENERAL SUMMARY				
	Personnel Costs	779,533,160	401,021,160	401,021,160	
	Overhead Costs	2,763,500,000	156,640,121	156,640,121	
	<b>Total</b>	<b>3,543,033,160</b>	<b>557,661,281</b>	<b>557,661,281</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>MINISTRY OF CULTURE AND TOURISM</b>				
	<b>PART I (MAIN MINISTRY)</b>				
	Travel and Transport	50,000,000	14,100,000	21,280,000	
	Utility Services	8,000,000	3,037,000	2,429,600	
	Telephone Services	9,000,000	3,712,000	2,969,600	
	Stationery	18,000,000	6,776,000	5,420,800	
	Maintenance of Furniture and Equipment	15,000,000	4,083,000	13,266,400	
	Maintenance of Vehicles and Other Capital Assets	35,000,000	6,750,000	15,400,000	
	Consultancy Services	25,000,000	607,000	485,600	
	Contributions and Subventions	17,500,000	4,387,000	3,509,600	
	Training and Staff Development	18,000,000	6,675,000	5,340,000	
	Entertainment and Hospitality	5,000,000	1,012,000	809,600	
	Miscellaneous Expenses	82,000,000	4,650,000	7,720,000	
	Contribution to Foreign Bodies	7,900,000	3,375,000	2,700,000	
	Motor Vehicle Advances	18,000,000	6,000,000	4,800,000	
	External Publicity	9,000,000	5,400,000	10,320,000	
	Conferences and Workshops	50,800,000	4,725,000	3,780,000	
	International Travel and Transport	98,500,000	9,375,000	17,500,000	
	Insurance of Government Assets	6,000,000	500,000	400,000	
	Rent of Office and Residential Accommodation	133,000,000	20,000,000	16,000,000	
	<b>TOTAL, Overhead Costs</b>	<b>605,700,000</b>	<b>105,164,000</b>	<b>134,131,200</b>	
	<b>SUMMARY - MAIN MINISTRY</b>				
	Personnel Costs	347,200,000	137,422,560	137,422,560	
	Overhead Costs	605,700,000	105,164,000	134,131,200	
	<b>Total</b>	<b>952,900,000</b>	<b>242,586,560</b>	<b>271,553,760</b>	
	<b>PART II - PARASTATALS - CONTRIBUTIONS AND SUBVENTIONS</b>				
	<b>1 Nigerian Tourism Development Corporation</b>				
003801200013	Personnel Cost	402,200,000	177,400,440	177,400,440	
003802200022	Overhead Costs	109,040,000	11,145,000	43,916,000	
	<b>Total</b>	<b>511,240,000</b>	<b>188,545,440</b>	<b>221,316,440</b>	
	<b>2 International Tourism Fairs Exhibition</b>				
003803100015	Personnel Costs	0	0	0	
003803200024	Overhead Costs	12,300,000	5,030,000	4,024,000	
	<b>Total</b>	<b>12,300,000</b>	<b>5,030,000</b>	<b>4,024,000</b>	
	<b>3 Domestic Fairs</b>				
003805100010	Personnel Costs	0	0	0	
003805200029	Overhead Costs	7,200,000	4,019,000	3,215,200	
	<b>Total</b>	<b>7,200,000</b>	<b>4,019,000</b>	<b>3,215,200</b>	
	<b>4 Zonal Offices</b>				
003807100015	Personnel Cost	0	0	0	
003807200024	Overhead Costs	47,930,000	4,019,000	3,215,200	
	<b>Total</b>	<b>47,930,000</b>	<b>4,019,000</b>	<b>3,215,200</b>	
	<b>8 National Institute for Hospitality &amp; Tourism Studies (NIHOTOURS)</b>				
003808100017	Personnel Costs	179,300,000	86,937,660	86,937,660	
003808200026	Overhead Costs	82,000,000	10,740,000	34,592,000	
	<b>Total</b>	<b>261,300,000</b>	<b>97,677,660</b>	<b>121,529,660</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
9	Hotel and Catering School. Lagos				
003810100012	Personnel Costs	0	0	0	
003810200021	Overhead Costs	10,000,000	2,025,000	1,620,000	
	<b>Total</b>	<b>10,000,000</b>	<b>2,025,000</b>	<b>1,620,000</b>	
10	Hotel and Catering School. Benin				
003811100015	Personnel Costs	0	0	0	
003811200024	Overhead Costs	10,000,000	2,025,000	1,620,000	
	<b>Total</b>	<b>10,000,000</b>	<b>2,025,000</b>	<b>1,620,000</b>	
11	National Commission for Museum and Monuments				
003881200017	Personnel Costs	548,190,000	539,689,140	539,689,140	
003813200002	Overhead Costs	310,300,000	26,544,000	56,235,200	
	<b>Total</b>	<b>858,490,000</b>	<b>566,233,140</b>	<b>595,924,340</b>	
12	National Council of Arts and Culture				
003813100019	Personnel Costs	305,100,000	106,042,260	106,042,260	
003813200028	Overhead Costs	401,500,000	12,199,000	39,759,200	
	<b>Total</b>	<b>706,600,000</b>	<b>118,241,260</b>	<b>145,801,460</b>	
13	Centre for Black African Arts and Civilization (CBAAC)				
003814100012	Personnel Costs	54,290,000	37,507,440	37,507,440	
003814200021	Overhead Costs	67,550,000	11,769,000	33,415,200	
	<b>Total</b>	<b>121,840,000</b>	<b>49,276,440</b>	<b>70,922,640</b>	
14	National Troupe of Nigeria				
003815100014	Personnel Costs	29,300,000	29,649,360	29,649,360	
003815200023	Overhead Costs	36,000,000	16,816,000	13,452,800	
	<b>Total</b>	<b>65,300,000</b>	<b>46,465,360</b>	<b>43,102,160</b>	
15	Nigeria CopyRight Commission				
00816100016	Personnel Costs	54,050,000	36,193,680	36,193,680	
003816200025	Overhead Costs	216,520,000	17,962,000	14,369,600	
	<b>Total</b>	<b>270,570,000</b>	<b>54,155,680</b>	<b>50,563,280</b>	
16	National Theatre				
003817100019	Personnel Costs	113,204,000	89,814,060	89,814,060	
003817200028	Overhead Costs	58,500,000	17,046,000	13,636,800	
	<b>Total</b>	<b>171,704,000</b>	<b>106,860,060</b>	<b>103,450,860</b>	
17	National Institute for Cultural Orientation				
003818100011	Personnel Costs	49,300,000	17,894,880	17,894,880	
003818200022	Overhead Costs	60,500,000	6,353,000	15,082,400	
	<b>Total</b>	<b>109,800,000</b>	<b>24,247,880</b>	<b>32,977,280</b>	
18	Hotel and Catering School. Enugu				
003819100013	Personnel Costs	0	0	0	
003819200022	Overhead Costs	10,000,000	2,362,000	1,889,600	
	<b>Total</b>	<b>10,000,000</b>	<b>2,362,000</b>	<b>1,889,600</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
19	National Gallery of Art				
003820100015	Personnel Costs	69,100,000	48,788,640	48,788,640	
003820200024	Overhead Costs	391,100,000	11,333,000	39,066,400	
	<b>Total</b>	<b>460,200,000</b>	<b>60,121,640</b>	<b>87,855,040</b>	
20	Hotel and Catering School, Kaduna				
003821100018	Personnel Costs	0	0	0	
003821200027	Overhead Costs	10,000,000	2,362,000	1,889,600	
	<b>Total</b>	<b>10,000,000</b>	<b>2,362,000</b>	<b>1,889,600</b>	
21	National War Museum, Umuahia				
003822100010	Personnel Costs	23,400,000	13,150,860	13,150,860	
003822200028	Overhead Costs	21,760,000	4,957,000	3,965,600	
	<b>Total</b>	<b>45,160,000</b>	<b>18,107,860</b>	<b>17,116,460</b>	
	Institute of Archaeology & Museum Studies, Jos				
	Personnel Costs	18,720,000	14,310,600	14,310,600	
	Overhead Costs	16,010,000	3,761,000	3,008,800	
	<b>Total</b>	<b>34,730,000</b>	<b>18,071,600</b>	<b>17,319,400</b>	
	SUMMARY, PARASTATALS				
	Personnel Costs	1,846,154,000	1,197,379,020	1,197,379,020	
	Overhead Costs	1,878,210,000	172,467,000	327,973,600	
	<b>Total</b>	<b>3,724,364,000</b>	<b>1,369,846,020</b>	<b>1,525,352,620</b>	
	GENERAL SUMMARY				
	Personnel Costs	2,193,354,000	1,334,801,580	1,334,801,580	
	Overhead Costs	2,483,910,000	277,631,000	462,104,800	
	<b>Total, Culture &amp; Tourism</b>	<b>4,677,264,000</b>	<b>1,612,432,580</b>	<b>1,796,906,380</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>NATIONAL REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION</b>				
	<b>OVERHEAD COSTS</b>				
	Tavel and Transport	150,000,000	25,105,000	20,084,000	
	Utility Service	3,795,000	2,928,000	2,342,400	
	Telephone Service	9,900,000	8,368,000	6,694,400	
	Stationery	30,900,000	10,042,000	8,033,600	
	Mtc. of Furniture	18,968,421	14,226,000	11,380,800	
	Mtc. of Veh. & Other Capital Asets	56,905,262	21,339,000	17,071,200	
	Consultancy Service	70,000,000	4,184,000	3,347,200	
	Contribution and Subventions	5,000,000	200,000	160,000	
	Training & Staff Dev.	10,000,000	4,184,000	3,347,200	
	Entertainment & Hospitality	7,000,000	2,510,000	2,008,000	
	Miscellaneous Expenses	77,528,000	40,168,000	32,134,400	
	Contribution to Foreign Bodies	0	0	0	
	Motor Vehicle Advances	6,400,000	836,000	668,800	
	Rent of Office & Residential Accommodation	33,825,000	10,000,000	8,000,000	
	Conferences and Wokshop	17,215,000	1,000,000	800,000	
	International Travel and Transport	30,000,000	22,500,000	18,000,000	
	Insurance of Govt. Assets	30,299,699	1,000,000	800,000	
	Verification of indices	40,000,000	12,552,000	10,041,600	
	Monitoring of Accruals	81,364,716	12,552,000	10,041,600	
	Library	11,000,000	1,000,000	800,000	
	Communication	20,000,000	1,000,000	800,000	
	<b>Total</b>	<b>710,101,098</b>	<b>195,694,000</b>	<b>156,555,200</b>	
	Summary				
002014100012	Personnel Costs	165,316,910	130,293,780	330,293,780	
002014200021	Overhead Costs	710,101,098	195,694,000	156,555,200	
	<b>Total</b>	<b>875,418,008</b>	<b>325,987,780</b>	<b>486,848,980</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	<b>INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES COMMISSIONS</b>				
	Personnel Costs	1,027,822,845	120,000,000	150,000,000	
	Overhead Costs (Take-Off Grant)	3,068,000,000	412,500,000	330,000,000	
	<b>Total</b>	<b>4,095,822,845</b>	<b>532,500,000</b>	<b>480,000,000</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
	Domestic Debt Servicing	120,000,000,000	134,000,000,000	134,000,000,000	
	Sinking Fund for Payment of Judgement Debt by Ministry of Justice		100,000,000	80,000,000	
	Statutory External Financial Obligations			3,100,000,000	
	Margin for Increased Costs		5,000,000,000	3,500,000,000	
	Emergency/Disaster's Fund (Contingency)			500,000,000	
	<b>MINISTRIES GENERAL SUMMARY</b>				
	Personnel Costs	499,055,890,854	300,500,335,980	340,911,423,445	
	Overhead Costs	448,312,980,953	228,716,822,307	237,184,722,968	
	<b>MINISTRIES GRAND TOTAL</b>	<b>947,368,871,807</b>	<b>529,217,158,287</b>	<b>578,096,146,413</b>	

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
<b>YEAR 2002 APPROPRIATION ACT</b>					
<b>MINISTRY/PARASTATALS/AGENCIES GENERAL SUMMARY</b>					
1	State House		353,945,160	7,437,917,319	<b>7,791,862,479</b>
2	Office of the Vice President		66,093,960	592,637,248	<b>658,731,208</b>
3	Part II Parastatals		699,634,320	682,462,600	<b>1,382,096,920</b>
4	State protocol		191,644,740	221,744,483	<b>413,389,223</b>
5	S G F		497,826,300	483,186,258	<b>981,012,558</b>
6	Office of National Security Adviser and Intelligence Community		6,841,944,780	937,060,358	<b>7,779,005,138</b>
7	National Planning Commission		564,231,360	375,666,433	<b>939,897,793</b>
8	Federal Office of Statistics		834,039,720	93,369,476	<b>927,409,196</b>
9	Other Agencies/Parastatals in the Presidency		4,194,228,280	1,910,479,574	<b>6,104,707,854</b>
10	National Assembly Office ((Part I)			1,435,000,000	
11	National Assembly Service Commission			300,000,000	
12	House of Representatives			9,950,000,000	
13	Senate			6,370,000,000	
14	PAC Secretariat			100,000,000	
15	States and Local Governments		59,509,860	29,293,600	
16	Police Formation and Commands		40,092,832,208	7,375,434,775	
17	Ministry for Women Affairs		10,846,540,000	679,705,600	
18	Agriculture & Natural Resources		5,628,467,100	538,524,000	
19	Office of Auditor-General for the Federation		378,659,700	393,196,967	
20	Code of Conduct Bureau		167,244,300	95,856,800	
21	Water Resources & Rural Development		1,712,370,900	156,320,873	
22	Defence		38,651,663,760	11,756,367,279	
23	National Population Commission		1,325,342,100	66,243,200	
24	<b>EDUCATION</b>				
25	Main (part I)			1,661,692,000	
26	Parastatals (part II)			865,905,000	
27	Unity School (part III)			262,115,000	
28	Unity School Meal Subsidy			1,158,009,000	
29	Education part IV (NUC)			4,183,338,000	
30	Education part V (NBTE)			1,222,786,000	
31	Education part VI: commission for colleges of Education			573,951,000	
32	Education Part VII: National Library of Nigeria			38,805,000	
33	Universal Basic Education part VIII			78,669,000	
34	Primary Education and Junior SS (Instructional materials)			1,000,000,000	
35	Nomadic Education (Instructional Materials)			12,169,000	
36	Foreign Affairs part I			754,202,400	
37	Foreign Affairs part II			2,660,597,000	
38	Finance			2,892,336,000	
39	Health			2,739,268,800	
40	Industry			232,829,600	
41	Information and National Orientation Agency			1,111,674,200	
42	Internal Affairs			3,474,916,000	
43	Office of the Head of Service of the Federation			1,200,973,721	
44	Justice			612,088,143	
45	Labour and Productivity			165,552,800	
46	Power and Steel			1,081,203,200	



CLASSIFICATION CODE	DETAILS OF EXPENDITURE	YEAR 2002 PROPOSAL FIGURE	YEAR 2002 RECOMMENDED FIGURE	YEAR 2002 APPROPRIATIONS APPROVAL	REMARKS
		=N=	=N=	=N=	
47	Science and Technology and 41 Parastatals			922,855,442	
48	Sports and Social Development			3,210,791,200	
49	Public Complaints Commission			51,030,400	
50	Federal Civil Service Commission			107,353,600	
51	Commerce			394,471,400	
52	Transport			695,231,400	
53	Petroleum Resources Part I (HQ)			117,397,600	
54	Petroleum Resources Part II (PTI)			35,417,600	
55	Petroleum Resources Part III (DPRS)			70,212,800	
56	Nigerian Nuclear Regulatory Authority			15,180,000	
57	Works and Housing			808,595,200	
58	Communications			85,375,200	
59	Consolidated Revenue Fund Charges. Excluding Debt Charges			0	
60	INEC			1,147,792,000	
61	Special Electoral Budget				
62	Contingencies			1,000,000,000	
63	Service-Wide Votes			4,545,182,000	
64	Ministry of Solid Minerals			434,916,800	
65	Aviation			250,531,200	
66	National Salaries and Wages Commission			64,197,600	
67	Federal Character Commission			92,218,400	
68	Office of Minister of Co-operation and Integration in Africa			215,361,600	
69	Ministry of Environment			568,227,199	
70	Ministry of Police Affairs and Police Pension Office			156,640,121	
71	Culture and Tourism			462,104,800	
72	National Revenue Mobilisation Fiscal and Allocation Commission			156,555,200	
73	Independent Corruption Practices & Other Related Offences Commission			330,000,000	
74	Domestic Debt Servicing			134,000,000,000	
75	Sinking Fund for Payment of Judgement Debt by Ministry of Justice			80,000,000	
76	Statutory External financial Obligations			3,100,000,000	
77	Margin for Increased Costs			3,500,000,000	
78	Emergency/Disaster's fund (Contingency)			500,000,000	
	<b>GRAND TOTAL:</b>				