

**SUMMARY BY MDAs**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0222	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	8,768,978,779	1,823,684,088	10,592,662,867	6,090,000,000	16,682,662,867
			<b>8,768,978,779</b>	<b>1,823,684,088</b>	<b>10,592,662,867</b>	<b>6,090,000,000</b>	<b>16,682,662,867</b>

**SUMMARY BY FUNDS**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	8,768,978,779
2	022	MAIN ENVELOP - OVERHEAD	1,823,684,088
3	031	CAPITAL DEVELOPMENT FUND MAIN	6,090,000,000
			<b>16,682,662,867</b>



## FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0222001001	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS	1,711,061,039	658,891,448	2,369,952,487	2,754,373,200	5,124,325,687
2	0222002001	STANDARD ORGANIZATION OF NIGERIA	1,872,623,527	199,405,005	2,072,028,532	0	2,072,028,532
3	0222003001	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	109,824,611	2,931,549	112,756,160	0	112,756,160
4	0222004001	NATIONAL AUTOMOTIVE COUNCIL	143,905,636	2,906,139	146,811,775	0	146,811,775
5	0222005001	INDUSTRIAL TRAINING FUND	937,008,848	33,268,863	970,277,711	0	970,277,711
6	0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	691,805,000	34,845,546	726,650,546	112,854,081	839,504,627
7	0222007001	FINANCIAL REPORTING COUNCIL OF NIGERIA	75,964,171	7,379,943	83,344,114	23,901,383	107,245,497
8	0222008001	NIGERIAN EXPORT PROCESSING ZONES AUTHORITY	596,805,808	191,134,634	787,940,442	619,026,717	1,406,967,159
9	0222009001	CONSUMER PROTECTION COUNCIL	461,959,004	120,817,514	582,776,518	441,476,055	1,024,252,573
10	0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	60,297,344	30,744,472	91,041,816	105,000,000	196,041,816
11	0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)	142,524,388	60,161,921	202,686,309	194,846,092	397,532,401
12	0222013001	ONNE OIL AND GAS FREE ZONE AUTHORITY	496,140,200	81,404,684	577,544,884	438,644,921	1,016,189,805
13	0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	43,168,272	15,523,691	58,691,963	100,276,493	158,968,456
14	0222015001	NIGERIA COMMODITY EXCHANGE (NCX)	108,981,812	45,951,154	154,932,966	148,821,756	303,754,722
15	0222016001	NIGERIA TRADE OFFICE, TAIWAN	43,727,284	8,284,238	52,011,522	77,580,000	129,591,522
16	0222017001	NIGERIA TRADE OFFICE, CHINA	40,884,675	11,845,007	52,729,682	138,362,359	191,092,041
17	0222027001	SMEDAN - H/QTRS	568,435,561	215,449,747	783,885,308	717,075,943	1,500,961,251
18	0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS	663,861,599	102,738,533	766,600,132	217,761,000	984,361,132
			<b>8,768,978,779</b>	<b>1,823,684,088</b>	<b>10,592,662,867</b>	<b>6,090,000,000</b>	<b>16,682,662,867</b>



<b>0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,124,325,687</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,711,061,039</b>
<b>2101</b>	<b>SALARY</b>	<b>1,520,943,146</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,520,943,146</b>
21010101	SALARY	1,520,943,146
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>190,117,893</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>190,117,893</b>
21020201	NHIS	76,047,157
21020202	CONTRIBUTORY PENSION	114,070,736
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>658,891,448</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>654,438,423</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>176,809,304</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	79,239,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	97,569,704
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>41,535,858</b>
22020201	ELECTRICITY CHARGES	21,738,722
22020202	TELEPHONE CHARGES	7,258,279
22020203	INTERNET ACCESS CHARGES	2,188,800
22020205	WATER RATES	4,267,385
22020206	SEWERAGE CHARGES	6,082,672
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>64,629,007</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,470,720
22020302	BOOKS	5,053,892
22020303	NEWSPAPERS	1,811,426
22020304	MAGAZINES & PERIODICALS	1,449,140
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,412,194
22020306	PRINTING OF SECURITY DOCUMENTS	431,635
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>59,574,402</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,644,748
22020402	MAINTENANCE OF OFFICE FURNITURE	11,887,060
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,059,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,746,064
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,330,987
22020410	MAINTENANCE OF ROADS AND BRIDGES	905,713
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>66,052,220</b>
22020501	LOCAL TRAINING	66,052,220
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>72,345,637</b>
22020601	SECURITY SERVICES	67,573,759
22020603	OFFICE RENT	4,062,343
22020606	CLEANING & FUMIGATION SERVICES	709,535
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,640,948</b>
22020703	LEGAL SERVICES	14,640,948
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>47,182,119</b>
22020801	MOTOR VEHICLE FUEL COST	5,343,088
22020803	PLANT / GENERATOR FUEL COST	41,839,031
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,054,425</b>



<b>0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		4,054,425
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>107,614,503</b>
22021001	REFRESHMENT & MEALS		4,099,864
22021002	HONORARIUM & SITTING ALLOWANCE		5,336,201
22021003	PUBLICITY & ADVERTISEMENTS		23,525,907
22021004	MEDICAL EXPENSES		357,760
22021006	POSTAGES & COURIER SERVICES		7,388,732
22021007	WELFARE PACKAGES		59,660,337
22021009	SPORTING ACTIVITIES		3,622,850
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		3,622,852
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>		<b>4,453,025</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>4,453,025</b>
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL		4,453,025
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>2,754,373,200</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>449,096,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>449,096,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		210,100,000
23010106	PURCHASE OF VANS		15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		38,916,000
23010113	PURCHASE OF COMPUTERS		40,535,000
23010119	PURCHASE OF POWER GENERATING SET		5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		53,020,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		6,380,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		80,145,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>320,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>320,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		45,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		275,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>1,031,051,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>1,031,051,000</b>
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS		29,051,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,002,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>954,226,200</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>954,226,200</b>
23050101	RESEARCH AND DEVELOPMENT		583,226,200
23050102	COMPUTER SOFTWARE ACQUISITION		15,000,000
23050103	MONITORING AND EVALUATION		356,000,000
	<b>TOTAL PERSONNEL</b>		<b>1,711,061,039</b>
	<b>TOTAL OVERHEAD</b>		<b>658,891,448</b>
	<b>TOTAL RECURRENT</b>		<b>2,369,952,487</b>
	<b>TOTAL CAPITAL</b>		<b>2,754,373,200</b>
	<b>TOTAL ALLOCATION</b>		<b>5,124,325,687</b>
<b>0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FMIT10020289	AWARD OF CONTRACT FOR COMPLETION OF THE CONSTRUCTION OF THE COMMERCE HOUSE	NEW	25,000,000



<b>0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FMIT110020293	PRELIMINARY AND DESIGN	NEW	20,000,000
FMIT111020374	INFRASTRUCTURAL DEVELOPMENT	NEW	275,000,000
FMIT112020357	MONITORING AND EVALUATION	NEW	356,000,000
FMIT113020314	PURCHASE OF 14 NO INSPECTION VEHICLES FOR HEAD OFFICE AND 6 ZONAL OFFICES	NEW	68,000,000
FMIT113020339	DATA COLLECTION FOR NECESSARY UPDATES	NEW	142,100,000
FMIT114020329	PURCHASE OF COMPUTERS FOR DEPARMENT	NEW	80,145,000
FMIT1160020162	DEPLOYMENT OF CONSULTANT TO CAPTURE ALL EXISTING DATA FILES	NEW	15,000,000
FMIT1161020166	INSTALLATION OF POWER-BACK-UP (POWER INVERTER, SOLAR PANELS AND POWER STORAGE)	NEW	5,000,000
FMIT1162020173	PRESENTATION OF NECESSARY FACTS AND DOCUMENTS	NEW	2,400,000
FMIT1162020383	CAPACITY BUILDING, SET OF BAGS, PROGRAMME OF EVENT, PEN,	NEW	28,500,200
FMIT1163020178	PRINTING AND SALES OF JOURNALS TO INCREASE GOVERNMENT REVENUE	NEW	600,000
FMIT1163020385	PROCUREMENT OF PRIMARY STANDARDS, TERTIARY STANDARD & WORKING STANDARD. WEIGH BRIDGE TESTING UNIT (7) TACOMA (6)	NEW	52,420,000
FMIT1164020180	PURCHASE OF VANS	NEW	15,000,000
FMIT1165020182	SUPPLY OF COMPUTER EQUIPMENT	NEW	2,400,000
FMIT1165020253	PROCUREMENT OF 5 DESKTOP COMPUTERS	NEW	340,000
FMIT1165020258	PROCUREMENT OF 10-NUMBER LAPTOPS	NEW	900,000
FMIT1165020285	PROCUREMENT OF 10 HP LAPTOPS, 3 HP DESKTOPS, 5 HP PRINTERS, 2 HP SCANNERS, 3 PHOTOCOPY MACHINES, 2 STATISTICS SOFTWARES, 10 UNITS OF HP LAPTOPS WITH TRAINING SOFTWARES (ECONOMETRIC VIEWS (E-VIEWS) AND STATA)	NEW	9,985,000
FMIT1165020299	COMPLETION OF SOFTWARE UPGRADE	NEW	10,480,000
FMIT1165020302	PURCHASE OF COMPUTER HARDWARE	NEW	13,680,000
FMIT1165020351	PURCHASE OF PROJECTOR AND SCREEN	NEW	2,750,000
FMIT1166020187	SET OF NAADI MANUAL AND PROGRAMME EVENT	NEW	552,326,000
FMIT1167020224	PAYMENT OF COUNTERPART FUNDING	NEW	29,051,000
FMIT1168020243	PROCUREMENT OF 20 UNITS OF SPRAYING MACHINES FOR FUMIGATION, 2 MOISTURE METERS, NOSE MASKS, BOOTS, FUMIGATION SHEETS, CHEMICALS FOR SPRAYING PRODUCE STORES	NEW	6,380,000
FMIT1169020281	PROCUREMENT OF FURNITURES	NEW	35,000,000
FMIT1169020310	LABELLING OF ALL THE DEPARTMENTAL DOORS AND PLACEMENT OF SERVICOM COMPLAINTS AND SUGGESTION BOXES WITHIN THE MINISTRY	NEW	3,916,000
FMIT1172020266	REHABILITATION 2 OFFICES IN ABUJA AND 1 OFFICE IN LAGOS	NEW	1,002,000,000



<b>0222002001 STANDARD ORGANIZATION OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,072,028,532</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,872,623,527</b>
<b>2101</b>	<b>SALARY</b>	<b>1,664,554,247</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,664,554,247</b>
21010101	SALARY	1,664,554,247
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>208,069,280</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>208,069,280</b>
21020201	NHIS	83,227,712
21020202	CONTRIBUTORY PENSION	124,841,568
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>199,405,005</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>192,524,199</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>49,714,432</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,714,432
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,704,167</b>
22020201	ELECTRICITY CHARGES	4,119,476
22020205	WATER RATES	1,584,691
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,742,503</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,987,553
22020306	PRINTING OF SECURITY DOCUMENTS	6,183,218
22020309	UNIFORMS & OTHER CLOTHING	571,732
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>42,203,617</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,386,297
22020402	MAINTENANCE OF OFFICE FURNITURE	3,984,612
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,316,987
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,877,867
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,637,854
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,502,414</b>
22020501	LOCAL TRAINING	12,502,414
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,797,958</b>
22020601	SECURITY SERVICES	6,365,372
22020603	OFFICE RENT	9,042,631
22020606	CLEANING & FUMIGATION SERVICES	4,389,955
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,485,536</b>
22020701	FINANCIAL CONSULTING	7,381,229
22020703	LEGAL SERVICES	5,104,307
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>21,474,921</b>
22020902	INSURANCE PREMIUM	21,474,921
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>15,898,651</b>
22021002	HONORARIUM & SITTING ALLOWANCE	9,382,918
22021004	MEDICAL EXPENSES	2,377,005
22021006	POSTAGES & COURIER SERVICES	1,479,999
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,283,412
22021009	SPORTING ACTIVITIES	375,317
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>6,880,806</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>6,880,806</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	6,880,806



<b>TOTAL PERSONNEL</b>	<b>1,872,623,527</b>
<b>TOTAL OVERHEAD</b>	<b>199,405,005</b>
<b>TOTAL RECURRENT</b>	<b>2,072,028,532</b>
<b>TOTAL CAPITAL</b>	<b>0</b>
<b>TOTAL ALLOCATION</b>	<b>2,072,028,532</b>



<b>0222003001 CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>112,756,160</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>109,824,611</b>
<b>2101</b>	<b>SALARY</b>	<b>98,082,051</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>98,082,051</b>
21010101	SALARY	98,082,051
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,742,560</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,742,560</b>
21020201	NHIS	4,386,406
21020202	CONTRIBUTORY PENSION	7,356,154
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,931,549</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,931,549</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>456,838</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	228,419
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	228,419
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>418,769</b>
22020201	ELECTRICITY CHARGES	76,140
22020202	TELEPHONE CHARGES	38,070
22020203	INTERNET ACCESS CHARGES	228,419
22020205	WATER RATES	38,070
22020206	SEWERAGE CHARGES	38,070
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>472,067</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	205,577
22020303	NEWSPAPERS	38,070
22020304	MAGAZINES & PERIODICALS	38,070
22020305	PRINTING OF NON SECURITY DOCUMENTS	38,070
22020309	UNIFORMS & OTHER CLOTHING	114,210
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	38,070
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>476,389</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	76,140
22020402	MAINTENANCE OF OFFICE FURNITURE	76,140
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	95,689
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	76,140
22020405	MAINTENANCE OF PLANTS/GENERATORS	76,140
22020406	OTHER MAINTENANCE SERVICES	76,140
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>152,279</b>
22020501	LOCAL TRAINING	152,279
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>76,140</b>
22020606	CLEANING & FUMIGATION SERVICES	76,140
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>228,419</b>
22020701	FINANCIAL CONSULTING	76,140
22020703	LEGAL SERVICES	152,279
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>228,419</b>
22020801	MOTOR VEHICLE FUEL COST	76,140
22020803	PLANT / GENERATOR FUEL COST	152,279
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>41,529</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	41,529





<b>0222003001 CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>380,700</b>
22021001	REFRESHMENT & MEALS	76,140
22021002	HONORARIUM & SITTING ALLOWANCE	76,140
22021006	POSTAGES & COURIER SERVICES	38,070
22021007	WELFARE PACKAGES	76,140
22021009	SPORTING ACTIVITIES	38,070
22021031	CURRICULUM DEVELOPMENT	76,140
	<b>TOTAL PERSONNEL</b>	<b>109,824,611</b>
	<b>TOTAL OVERHEAD</b>	<b>2,931,549</b>
	<b>TOTAL RECURRENT</b>	<b>112,756,160</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>112,756,160</b>



<b>0222004001 NATIONAL AUTOMOTIVE COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>146,811,775</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>143,905,636</b>
<b>2101</b>	<b>SALARY</b>	<b>127,916,121</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>127,916,121</b>
21010101	SALARY	127,916,121
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,989,515</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,989,515</b>
21020201	NHIS	6,395,806
21020202	CONTRIBUTORY PENSION	9,593,709
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,906,139</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,906,139</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>464,982</b>
22020206	SEWERAGE CHARGES	464,982
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>87,184</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	87,184
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,353,973</b>
22020601	SECURITY SERVICES	1,162,456
22020606	CLEANING & FUMIGATION SERVICES	1,191,517
	<b>TOTAL PERSONNEL</b>	<b>143,905,636</b>
	<b>TOTAL OVERHEAD</b>	<b>2,906,139</b>
	<b>TOTAL RECURRENT</b>	<b>146,811,775</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>146,811,775</b>



<b>0222005001 INDUSTRIAL TRAINING FUND</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>970,277,711</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>937,008,848</b>
<b>2101</b>	<b>SALARY</b>	<b>937,008,848</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>937,008,848</b>
21010101	SALARY	937,008,848
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,268,863</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,268,863</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,120,512</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,317,899
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,802,613
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,787,771</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,787,771
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,146,697</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,146,697
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,213,883</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,941,398
22020402	MAINTENANCE OF OFFICE FURNITURE	2,787,771
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,484,714
	<b>TOTAL PERSONNEL</b>	<b>937,008,848</b>
	<b>TOTAL OVERHEAD</b>	<b>33,268,863</b>
	<b>TOTAL RECURRENT</b>	<b>970,277,711</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>970,277,711</b>



<b>0222006001 NIGERIAN EXPORT PROMOTION COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>839,504,627</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>691,805,000</b>
<b>2101</b>	<b>SALARY</b>	<b>615,397,953</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>615,397,953</b>
21010101	SALARY	615,397,953
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>76,407,047</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>76,407,047</b>
21020201	NHIS	30,252,201
21020202	CONTRIBUTORY PENSION	46,154,846
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,845,546</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,845,546</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,122,458</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,965,815
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,156,643
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,555,944</b>
22020201	ELECTRICITY CHARGES	2,044,755
22020205	WATER RATES	511,189
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,113,865</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,021,804
22020303	NEWSPAPERS	92,061
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,156,643</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,067,133
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,044,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,044,755
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,044,755</b>
22020606	CLEANING & FUMIGATION SERVICES	2,044,755
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,533,566</b>
22020703	LEGAL SERVICES	1,533,566
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,551,532</b>
22020801	MOTOR VEHICLE FUEL COST	3,067,133
22020803	PLANT / GENERATOR FUEL COST	1,484,399
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>255,594</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	255,594
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>511,189</b>
22021007	WELFARE PACKAGES	511,189
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>112,854,081</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>72,345,300</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>72,345,300</b>
23010102	PURCHASE OF OFFICE BUILDINGS	21,448,800
23010113	PURCHASE OF COMPUTERS	9,896,500
23010114	PURCHASE OF COMPUTER PRINTERS	19,550,000
23010128	PURCHASE OF SECURITY EQUIPMENT	21,450,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,241,300</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,241,300</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15,241,300
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>25,267,481</b>

**0222006001 NIGERIAN EXPORT PROMOTION COUNCIL**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,267,481
23050102	COMPUTER SOFTWARE ACQUISITION	25,267,481
	<b>TOTAL PERSONNEL</b>	<b>691,805,000</b>
	<b>TOTAL OVERHEAD</b>	<b>34,845,546</b>
	<b>TOTAL RECURRENT</b>	<b>726,650,546</b>
	<b>TOTAL CAPITAL</b>	<b>112,854,081</b>
	<b>TOTAL ALLOCATION</b>	<b>839,504,627</b>

**0222006001 NIGERIAN EXPORT PROMOTION COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
NEPC160018788	PRODUCTION	NEW	21,450,000
NEPC161018792	DATABASE MANAGEMENT	NEW	25,267,481
NEPC162018794	INFRASTRUCTURE	NEW	19,550,000
NEPC163018800	INFRASTRUCTURE	NEW	8,800,000
NEPC163018814	INFRASTRUCTURE	NEW	1,096,500
NEPC164018809	INFRASTRUCTURE	NEW	15,241,300
NEPC165018826	RENTAL	NEW	21,448,800



<b>0222007001 FINANCIAL REPORTING COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>107,245,497</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>75,964,171</b>
<b>2101</b>	<b>SALARY</b>		<b>67,523,708</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>67,523,708</b>
21010101	SALARY		67,523,708
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>8,440,463</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>8,440,463</b>
21020201	NHIS		3,376,185
21020202	CONTRIBUTORY PENSION		5,064,278
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>7,379,943</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>7,379,943</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>1,482,622</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,482,622
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>3,762,152</b>
22020201	ELECTRICITY CHARGES		1,853,277
22020202	TELEPHONE CHARGES		1,019,302
22020203	INTERNET ACCESS CHARGES		889,573
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>2,135,169</b>
22020303	NEWSPAPERS		555,983
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,579,186
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>23,901,383</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>23,901,383</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>23,901,383</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		23,901,383
	<b>TOTAL PERSONNEL</b>		<b>75,964,171</b>
	<b>TOTAL OVERHEAD</b>		<b>7,379,943</b>
	<b>TOTAL RECURRENT</b>		<b>83,344,114</b>
	<b>TOTAL CAPITAL</b>		<b>23,901,383</b>
	<b>TOTAL ALLOCATION</b>		<b>107,245,497</b>
<b>0222007001 FINANCIAL REPORTING COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FRCN160018729	ENGINEERING AND ARCHITECTURAL DESIGNS, SURVEY AND PRELIMINARY CONSTRUCTION WORK.	NEW	23,901,383



<b>0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,406,967,159</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>596,805,808</b>
<b>2101</b>	<b>SALARY</b>	<b>530,954,226</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>530,954,226</b>
21010101	SALARY	530,954,226
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>65,851,582</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>65,851,582</b>
21020201	NHIS	26,030,015
21020202	CONTRIBUTORY PENSION	39,821,567
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>191,134,634</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>191,134,634</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>146,879,371</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	109,875,460
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,003,911
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,878,616</b>
22020201	ELECTRICITY CHARGES	7,718,081
22020202	TELEPHONE CHARGES	4,823,801
22020203	INTERNET ACCESS CHARGES	6,174,465
22020204	SATELLITE BROADCASTING ACCESS CHARGES	803,967
22020205	WATER RATES	643,173
22020206	SEWERAGE CHARGES	1,715,129
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,193,068</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,960,853
22020302	BOOKS	911,162
22020303	NEWSPAPERS	1,179,151
22020304	MAGAZINES & PERIODICALS	160,793
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,679,889
22020306	PRINTING OF SECURITY DOCUMENTS	301,220
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,183,579</b>
22020501	LOCAL TRAINING	10,183,579
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>619,026,717</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>177,255,580</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>177,255,580</b>
23010107	PURCHASE OF TRUCKS	71,075,000
23010113	PURCHASE OF COMPUTERS	32,075,000
23010128	PURCHASE OF SECURITY EQUIPMENT	74,105,580
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>419,836,597</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>419,836,597</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,480,100
23020114	CONSTRUCTION / PROVISION OF ROADS	416,356,497
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>21,934,540</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>21,934,540</b>
23040102	EROSION & FLOOD CONTROL	21,934,540



<b>TOTAL PERSONNEL</b>	<b>596,805,808</b>
<b>TOTAL OVERHEAD</b>	<b>191,134,634</b>
<b>TOTAL RECURRENT</b>	<b>787,940,442</b>
<b>TOTAL CAPITAL</b>	<b>619,026,717</b>
<b>TOTAL ALLOCATION</b>	<b>1,406,967,159</b>

**0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
NEPZA160018916	PURCHASE OF NEW IT EQUIPMENT	NEW	32,075,000
NEPZA161018917	PURCHASE OF NEW SECURITY EQUIPMENT	NEW	71,995,150
NEPZA161018930	FABRICATION OF OBSERVATORY TOWER AT KFTZ	NEW	2,110,430
NEPZA162018922	PURCHASE OF PROJECT VEHICLES	NEW	71,075,000
NEPZA163018927	EROSION CONTROL PROJECT	NEW	21,934,540
NEPZA164018928	SOLAR POWERED BOREHOLE FOR KFTZ	NEW	3,480,100
NEPZA165018933	CONSTRUCTION OF ROADS F1,BB,L,3,4,5,B,6,7,D,11	NEW	416,356,497





<b>0222009001 CONSUMER PROTECTION COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,024,252,573</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>461,959,004</b>
<b>2101</b>	<b>SALARY</b>	<b>411,090,401</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>411,090,401</b>
21010101	SALARY	411,090,401
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,868,603</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>50,868,603</b>
21020201	NHIS	20,036,823
21020202	CONTRIBUTORY PENSION	30,831,780
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>120,817,514</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>120,817,514</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,833,622</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,604,131
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,491
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,544,198</b>
22020201	ELECTRICITY CHARGES	1,686,190
22020202	TELEPHONE CHARGES	2,151,937
22020203	INTERNET ACCESS CHARGES	473,645
22020205	WATER RATES	728,548
22020206	SEWERAGE CHARGES	503,878
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,139,230</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,676,505
22020302	BOOKS	83,980
22020303	NEWSPAPERS	821,847
22020304	MAGAZINES & PERIODICALS	105,881
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,295,654
22020307	DRUGS & MEDICAL SUPPLIES	50,388
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	104,975
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,238,758</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,067,575
22020402	MAINTENANCE OF OFFICE FURNITURE	429,043
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	471,882
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,012
22020406	OTHER MAINTENANCE SERVICES	270,246
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,233,448</b>
22020501	LOCAL TRAINING	5,233,448
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>58,461,244</b>
22020601	SECURITY SERVICES	7,741,323
22020603	OFFICE RENT	43,548,063
22020606	CLEANING & FUMIGATION SERVICES	7,171,858
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,585,286</b>
22020701	FINANCIAL CONSULTING	1,939,929
22020702	INFORMATION TECHNOLOGY CONSULTING	545,867
22020703	LEGAL SERVICES	2,099,490
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,668,841</b>
22020801	MOTOR VEHICLE FUEL COST	4,937,236



<b>0222009001 CONSUMER PROTECTION COUNCIL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST		4,731,605
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,405,931</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		176,357
22020902	INSURANCE PREMIUM		2,229,574
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>19,706,956</b>
22021002	HONORARIUM & SITTING ALLOWANCE		8,305,583
22021003	PUBLICITY & ADVERTISEMENTS		2,700,339
22021006	POSTAGES & COURIER SERVICES		3,166,778
22021007	WELFARE PACKAGES		3,014,868
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		419,898
22021009	SPORTING ACTIVITIES		209,949
22021010	DIRECT TEACHING & LABORATORY COST		629,847
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		839,796
22021029	MONITORING ACTIVITIES & FOLLOW UP		419,898
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>441,476,055</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>441,476,055</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>441,476,055</b>
23010105	PURCHASE OF MOTOR VEHICLES		203,650,020
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		6,137,707
23010113	PURCHASE OF COMPUTERS		231,688,328
	<b>TOTAL PERSONNEL</b>		<b>461,959,004</b>
	<b>TOTAL OVERHEAD</b>		<b>120,817,514</b>
	<b>TOTAL RECURRENT</b>		<b>582,776,518</b>
	<b>TOTAL CAPITAL</b>		<b>441,476,055</b>
	<b>TOTAL ALLOCATION</b>		<b>1,024,252,573</b>
<b>0222009001 CONSUMER PROTECTION COUNCIL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
CPC160018703	AUTOMATION SYSTEM OF CONSUMER COMPLAINT IN NIGERIA	NEW	28,432,025
CPC160018712	PURCHASE OF COMPUTER	NEW	203,256,303
CPC161018707	PURCHASE OF OFFICE VEHICLE	NEW	203,650,020
CPC162018715	PURCHASE OF FURNITURE AND FITTINGS	NEW	6,137,707



<b>0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>196,041,816</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>60,297,344</b>
<b>2101</b>	<b>SALARY</b>		<b>53,597,639</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>53,597,639</b>
21010101	SALARY		53,597,639
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>6,699,705</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>6,699,705</b>
21020201	NHIS		2,679,882
21020202	CONTRIBUTORY PENSION		4,019,823
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>30,744,472</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>30,744,472</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>14,826,216</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,413,108
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,413,108
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>370,655</b>
22020203	INTERNET ACCESS CHARGES		370,655
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>741,311</b>
22020303	NEWSPAPERS		741,311
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>370,655</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		370,655
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,482,622</b>
22020701	FINANCIAL CONSULTING		741,311
22020703	LEGAL SERVICES		741,311
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>741,311</b>
22020801	MOTOR VEHICLE FUEL COST		741,311
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>12,211,702</b>
22021001	REFRESHMENT & MEALS		1,482,622
22021002	HONORARIUM & SITTING ALLOWANCE		1,833,350
22021003	PUBLICITY & ADVERTISEMENTS		8,895,730
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>105,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>9,545,455</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>9,545,455</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		9,545,455
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>95,454,545</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>95,454,545</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		38,181,818
23030113	REHABILITATION / REPAIRS - ROADS		57,272,727
	<b>TOTAL PERSONNEL</b>		<b>60,297,344</b>
	<b>TOTAL OVERHEAD</b>		<b>30,744,472</b>
	<b>TOTAL RECURRENT</b>		<b>91,041,816</b>
	<b>TOTAL CAPITAL</b>		<b>105,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>196,041,816</b>
<b>0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
LTFC160018752	REHABILITATION OF BAD PORTIONS OF 5KM INTERNAL ROAD NETWORK	NEW	57,272,727

**0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
LTFC161018757	REHABILITATION OF WATER TREATMENT PLANTS	NEW	38,181,818
LTFC162018760	CONSULTANCY FEES FOR REHABILITATION OF WATER TREATMENT PLANTS	NEW	9,545,455



<b>0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>397,532,401</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>142,524,388</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>142,524,388</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>142,524,388</b>
21020102	FOREIGN SERVICE		142,524,388
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>60,161,921</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>60,161,921</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>33,483,247</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		16,809,075
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,674,172
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>22,232,228</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		22,232,228
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>4,446,446</b>
22020801	MOTOR VEHICLE FUEL COST		4,446,446
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>194,846,092</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>21,788,113</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>21,788,113</b>
23010105	PURCHASE OF MOTOR VEHICLES		21,788,113
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>173,057,979</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>173,057,979</b>
23030103	REHABILITATION / REPAIRS - HOUSING		173,057,979
	<b>TOTAL PERSONNEL</b>		<b>142,524,388</b>
	<b>TOTAL OVERHEAD</b>		<b>60,161,921</b>
	<b>TOTAL RECURRENT</b>		<b>202,686,309</b>
	<b>TOTAL CAPITAL</b>		<b>194,846,092</b>
	<b>TOTAL ALLOCATION</b>		<b>397,532,401</b>
<b>0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ETSG160019819	PURCHASE OF OFFICIAL VEHICLES FOR THE NIGERIAN TRADE OFFICE TO THE WORLD TRADE ORGANIZATION (WTO), GENEVA, SWITZERLAND.	NEW	21,788,113
ETSG161019831	RENOVATION AND REFURBLISHING OF NIGERIA'S AMBASSADOR TO THE WTO OFFICIAL RESIDENCE AND REPLACEMENTS OF FITTINGS	NEW	173,057,979



<b>0222013001 ONNE OIL AND GAS FREE ZONE AUTHORITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,016,189,805</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>496,140,200</b>
<b>2101</b>	<b>SALARY</b>	<b>441,013,511</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>441,013,511</b>
21010101	SALARY	441,013,511
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>55,126,689</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>55,126,689</b>
21020201	NHIS	22,050,676
21020202	CONTRIBUTORY PENSION	33,076,013
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>81,404,684</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>81,404,684</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,149,792</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,149,792
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,961,379</b>
22020203	INTERNET ACCESS CHARGES	3,565,241
22020206	SEWERAGE CHARGES	396,138
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,338,205</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,753,654
22020306	PRINTING OF SECURITY DOCUMENTS	1,584,551
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,061,248</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,338,206
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,584,551
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,969,388
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,169,103
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,430,066</b>
22020501	LOCAL TRAINING	17,430,066
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,053,239</b>
22020601	SECURITY SERVICES	7,922,757
22020606	CLEANING & FUMIGATION SERVICES	7,130,482
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,130,481</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,584,551
22020703	LEGAL SERVICES	5,545,930
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,299,584</b>
22020801	MOTOR VEHICLE FUEL COST	2,376,827
22020803	PLANT / GENERATOR FUEL COST	7,922,757
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,188,414</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	396,138
22020902	INSURANCE PREMIUM	792,276
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>792,276</b>
22021006	POSTAGES & COURIER SERVICES	792,276
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>438,644,921</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>105,890,609</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>105,890,609</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	92,663,624
23010113	PURCHASE OF COMPUTERS	13,226,985
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>332,754,312</b>



<b>0222013001 ONNE OIL AND GAS FREE ZONE AUTHORITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	332,754,312
23050102	COMPUTER SOFTWARE ACQUISITION	332,754,312
	<b>TOTAL PERSONNEL</b>	<b>496,140,200</b>
	<b>TOTAL OVERHEAD</b>	<b>81,404,684</b>
	<b>TOTAL RECURRENT</b>	<b>577,544,884</b>
	<b>TOTAL CAPITAL</b>	<b>438,644,921</b>
	<b>TOTAL ALLOCATION</b>	<b>1,016,189,805</b>

<b>0222013001 ONNE OIL AND GAS FREE ZONE AUTHORITY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
OGFZA160019040	FREE ZONE MANAGEMENT SOFTWARE FOR BRASS FREE ZONE IN BAYELSA STATE	NEW	166,377,156
OGFZA160019094	FREE ZONE MANAGEMENT SOFTWARE FOR EKO SUPPORT FREE ZONE LAGOS STATE	NEW	166,377,156
OGFZA161019044	ACQUISTION OF COMPUTERS AND PRINTERS	NEW	4,408,995
OGFZA161019062	ACQUISTION OF COMPUTERS AND PRINTERS	NEW	4,408,995
OGFZA161019097	ACQUISTION OF COMPUTERS AND PRINTERS	NEW	4,408,995
OGFZA162019051	FURNISHING OF OFFICE	NEW	6,655,086
OGFZA162019087	FURNISHING OF OFFICE	NEW	79,353,452
OGFZA162019101	FURNISHING OF OFFICE	NEW	6,655,086



<b>0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>158,968,456</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,168,272</b>
<b>2101</b>	<b>SALARY</b>	<b>38,371,797</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,371,797</b>
21010101	SALARY	38,371,797
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,796,475</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,796,475</b>
21020201	NHIS	1,918,590
21020202	CONTRIBUTORY PENSION	2,877,885
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,523,691</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,523,691</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,215,749</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	906,613
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,309,136
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,701,410</b>
22020201	ELECTRICITY CHARGES	135,992
22020202	TELEPHONE CHARGES	997,274
22020203	INTERNET ACCESS CHARGES	326,381
22020205	WATER RATES	90,661
22020206	SEWERAGE CHARGES	151,102
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>573,583</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	226,653
22020302	BOOKS	7,555
22020303	NEWSPAPERS	216,227
22020304	MAGAZINES & PERIODICALS	61,196
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,331
22020307	DRUGS & MEDICAL SUPPLIES	7,555
22020309	UNIFORMS & OTHER CLOTHING	9,066
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,465,689</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,095,490
22020402	MAINTENANCE OF OFFICE FURNITURE	30,220
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	98,216
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	135,992
22020406	OTHER MAINTENANCE SERVICES	15,110
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>317,314</b>
22020501	LOCAL TRAINING	317,314
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,079,757</b>
22020601	SECURITY SERVICES	2,870,940
22020606	CLEANING & FUMIGATION SERVICES	1,208,817
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>211,543</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	7,555
22020703	LEGAL SERVICES	113,327
22020704	ENGINEERING SERVICES	90,661
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,821,898</b>
22020801	MOTOR VEHICLE FUEL COST	2,422,988





<b>0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST		398,910
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>4,533</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		4,533
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>132,215</b>
22021001	REFRESHMENT & MEALS		33,998
22021002	HONORARIUM & SITTING ALLOWANCE		45,331
22021003	PUBLICITY & ADVERTISEMENTS		30,220
22021004	MEDICAL EXPENSES		3,778
22021006	POSTAGES & COURIER SERVICES		7,555
22021007	WELFARE PACKAGES		11,333
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,276,493</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>16,575,283</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>16,575,283</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		16,575,283
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>83,701,210</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>83,701,210</b>
23050101	RESEARCH AND DEVELOPMENT		83,701,210
	<b>TOTAL PERSONNEL</b>		<b>43,168,272</b>
	<b>TOTAL OVERHEAD</b>		<b>15,523,691</b>
	<b>TOTAL RECURRENT</b>		<b>58,691,963</b>
	<b>TOTAL CAPITAL</b>		<b>100,276,493</b>
	<b>TOTAL ALLOCATION</b>		<b>158,968,456</b>
<b>0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBSMB160019768	ROAD SHOW AND PUBLIC AWARENESS /SENSITIZATION PROGRAMS TOWARDS SELECTION OF PRIVATE SECTOR DEVELOPER OF THE NATIONAL TRADE AND INTERNATIONAL BUSINESS CENTRE LAGOS (NTIBC)	NEW	83,701,210
TBSMB161019773	PROCUREMENT AND INSTALLATION OF SYSTEM SERVERS AND WIRELESS CONNECTIVITY TO INTERNATIONAL NETWORK HIGHWAYS FOR THE NTIBC	NEW	16,575,283



<b>0222015001 NIGERIA COMMODITY EXCHANGE (NCX)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>303,754,722</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>108,981,812</b>
<b>2101</b>	<b>SALARY</b>	<b>96,872,722</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>96,872,722</b>
21010101	SALARY	96,872,722
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,109,090</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,109,090</b>
21020201	NHIS	4,843,636
21020202	CONTRIBUTORY PENSION	7,265,454
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,951,154</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,951,154</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,172,787</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,172,787
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,231,118</b>
22020201	ELECTRICITY CHARGES	1,114,071
22020202	TELEPHONE CHARGES	823,617
22020203	INTERNET ACCESS CHARGES	1,406,557
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,678
22020205	WATER RATES	242,201
22020206	SEWERAGE CHARGES	546,994
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,567,404</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,125,683
22020302	BOOKS	128,934
22020303	NEWSPAPERS	398,525
22020304	MAGAZINES & PERIODICALS	54,699
22020305	PRINTING OF NON SECURITY DOCUMENTS	859,563
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,329,507</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,031,694
22020402	MAINTENANCE OF OFFICE FURNITURE	781,421
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	546,994
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	937,705
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,640,983
22020406	OTHER MAINTENANCE SERVICES	390,710
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,953,552</b>
22020501	LOCAL TRAINING	1,953,552
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,594,535</b>
22020601	SECURITY SERVICES	1,484,699
22020606	CLEANING & FUMIGATION SERVICES	2,109,836
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,824,618</b>
22020701	FINANCIAL CONSULTING	1,172,131
22020702	INFORMATION TECHNOLOGY CONSULTING	398,525
22020703	LEGAL SERVICES	253,962
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,112,021</b>
22020801	MOTOR VEHICLE FUEL COST	2,344,262
22020803	PLANT / GENERATOR FUEL COST	9,767,759
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>879,099</b>



<b>0222015001 NIGERIA COMMODITY EXCHANGE (NCX)</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		97,678
22020902	INSURANCE PREMIUM		781,421
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>6,286,513</b>
22021001	REFRESHMENT & MEALS		2,891,257
22021002	HONORARIUM & SITTING ALLOWANCE		781,421
22021003	PUBLICITY & ADVERTISEMENTS		546,994
22021004	MEDICAL EXPENSES		730,612
22021006	POSTAGES & COURIER SERVICES		398,525
22021007	WELFARE PACKAGES		546,994
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		390,710
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>148,821,756</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>148,821,756</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>148,821,756</b>
23050102	COMPUTER SOFTWARE ACQUISITION		148,821,756
	<b>TOTAL PERSONNEL</b>		<b>108,981,812</b>
	<b>TOTAL OVERHEAD</b>		<b>45,951,154</b>
	<b>TOTAL RECURRENT</b>		<b>154,932,966</b>
	<b>TOTAL CAPITAL</b>		<b>148,821,756</b>
	<b>TOTAL ALLOCATION</b>		<b>303,754,722</b>
<b>0222015001 NIGERIA COMMODITY EXCHANGE (NCX)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NCX160018684	PROCUREMENT AND INSTALLATION OF HARDWARE AND SOFTWARE.	NEW	148,821,756

**0222016001 NIGERIA TRADE OFFICE, TAIWAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	129,591,522
21	PERSONNEL COST	43,727,284
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,727,284
210201	ALLOWANCES	43,727,284
21020102	FOREIGN SERVICE	43,727,284
22	OTHER RECURRENT COSTS	8,284,238
2202	OVERHEAD COST	8,284,238
220203	MATERIALS & SUPPLIES - GENERAL	6,536,296
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,714,654
22020306	PRINTING OF SECURITY DOCUMENTS	4,821,642
220204	MAINTENANCE SERVICES - GENERAL	1,747,942
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,747,942
23	CAPITAL EXPENDITURE	77,580,000
2301	FIXED ASSETS PURCHASED	26,377,200
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,377,200
23010105	PURCHASE OF MOTOR VEHICLES	26,377,200
2303	REHABILITATION / REPAIRS	51,202,800
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,202,800
23030103	REHABILITATION / REPAIRS - HOUSING	51,202,800
	<b>TOTAL PERSONNEL</b>	<b>43,727,284</b>
	<b>TOTAL OVERHEAD</b>	<b>8,284,238</b>
	<b>TOTAL RECURRENT</b>	<b>52,011,522</b>
	<b>TOTAL CAPITAL</b>	<b>77,580,000</b>
	<b>TOTAL ALLOCATION</b>	<b>129,591,522</b>

**0222016001 NIGERIA TRADE OFFICE, TAIWAN**

CODE	PROJECT NAME	TYPE	AMOUNT
NTOT160020519	REHABILITATION AND REPAIRS OF THE INTERNATIONAL OFFICE AT TAIWAN	NEW	51,202,800
NTOT161020521	PURCHASE OF NEW AUTOMOBILES FOR OFFICIAL USE	NEW	26,377,200

**0222017001 NIGERIA TRADE OFFICE, CHINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	191,092,041
21	PERSONNEL COST	40,884,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,884,675
210201	ALLOWANCES	40,884,675
21020102	FOREIGN SERVICE	40,884,675
22	OTHER RECURRENT COSTS	11,845,007
2202	OVERHEAD COST	11,845,007
220204	MAINTENANCE SERVICES - GENERAL	10,341,153
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,341,153
220210	MISCELLANEOUS	1,503,854
22021001	REFRESHMENT & MEALS	1,503,854
23	CAPITAL EXPENDITURE	138,362,359
2301	FIXED ASSETS PURCHASED	138,362,359
230101	PURCHASE OF FIXED ASSETS - GENERAL	138,362,359
23010105	PURCHASE OF MOTOR VEHICLES	138,362,359
	<b>TOTAL PERSONNEL</b>	<b>40,884,675</b>
	<b>TOTAL OVERHEAD</b>	<b>11,845,007</b>
	<b>TOTAL RECURRENT</b>	<b>52,729,682</b>
	<b>TOTAL CAPITAL</b>	<b>138,362,359</b>
	<b>TOTAL ALLOCATION</b>	<b>191,092,041</b>

**0222017001 NIGERIA TRADE OFFICE, CHINA**

CODE	PROJECT NAME	TYPE	AMOUNT
NTOC160019890	EQUIPMENT FOR THE NIGERIA REGIONAL TRADE AND INVESTMENT OFFICE (RITO) SHANGHAI, CHINA	NEW	138,362,359



<b>0222027001 SMEDAN - H/QTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,500,961,251</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>568,435,561</b>
<b>2101</b>	<b>SALARY</b>	<b>505,276,054</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>505,276,054</b>
21010101	SALARY	505,276,054
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>63,159,507</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>63,159,507</b>
21020201	NHIS	25,263,803
21020202	CONTRIBUTORY PENSION	37,895,704
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>215,449,747</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>214,565,565</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>53,050,959</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,262,740
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,788,219
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,625,149</b>
22020201	ELECTRICITY CHARGES	1,326,274
22020202	TELEPHONE CHARGES	972,601
22020203	INTERNET ACCESS CHARGES	1,326,274
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,463,621</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,683,653
22020302	BOOKS	182,219
22020303	NEWSPAPERS	1,768,365
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,829,384
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,335,169</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,652,548
22020402	MAINTENANCE OF OFFICE FURNITURE	411,145
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,326,274
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	353,673
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,326,274
22020406	OTHER MAINTENANCE SERVICES	265,255
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,336,201</b>
22020501	LOCAL TRAINING	20,336,201
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,114,493</b>
22020601	SECURITY SERVICES	26,525,479
22020603	OFFICE RENT	10,610,192
22020606	CLEANING & FUMIGATION SERVICES	3,978,822
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,841,826</b>
22020701	FINANCIAL CONSULTING	6,631,370
22020702	INFORMATION TECHNOLOGY CONSULTING	1,768,365
22020703	LEGAL SERVICES	442,091
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,726,009</b>
22020801	MOTOR VEHICLE FUEL COST	5,305,096
22020803	PLANT / GENERATOR FUEL COST	4,420,913
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,262,740</b>
22020902	INSURANCE PREMIUM	13,262,740
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>35,809,398</b>



<b>0222027001 SMEDAN - H/QTRS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS		3,978,822
22021002	HONORARIUM & SITTING ALLOWANCE		10,610,192
22021003	PUBLICITY & ADVERTISEMENTS		6,189,279
22021006	POSTAGES & COURIER SERVICES		1,326,274
22021007	WELFARE PACKAGES		13,262,740
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		442,091
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>		<b>884,182</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>884,182</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		442,091
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		442,091
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>717,075,943</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>464,930,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>464,930,667</b>
23010105	PURCHASE OF MOTOR VEHICLES		155,205,437
23010107	PURCHASE OF TRUCKS		53,253,220
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		48,586,845
23010113	PURCHASE OF COMPUTERS		40,848,251
23010114	PURCHASE OF COMPUTER PRINTERS		5,165,154
23010115	PURCHASE OF PHOTOCOPYING MACHINES		8,320,144
23010117	PURCHASE OF SHREDDING MACHINES		967,459
23010118	PURCHASE OF SCANNERS		1,463,281
23010119	PURCHASE OF POWER GENERATING SET		13,383,177
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		40,579,512
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		97,158,187
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>59,659,946</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>59,659,946</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		59,659,946
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>180,510,342</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>180,510,342</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		180,510,342
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>11,974,988</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>11,974,988</b>
23050101	RESEARCH AND DEVELOPMENT		8,599,632
23050102	COMPUTER SOFTWARE ACQUISITION		1,988,665
23050103	MONITORING AND EVALUATION		1,386,691
	<b>TOTAL PERSONNEL</b>		<b>568,435,561</b>
	<b>TOTAL OVERHEAD</b>		<b>215,449,747</b>
	<b>TOTAL RECURRENT</b>		<b>783,885,308</b>
	<b>TOTAL CAPITAL</b>		<b>717,075,943</b>
	<b>TOTAL ALLOCATION</b>		<b>1,500,961,251</b>
<b>0222027001 SMEDAN - H/QTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
SMEDAN160019269	PURCHASE OF 100 NOS. TRAINING TABLES AND CHAIRS	NEW	33,968,546
SMEDAN160019398	2 NO. PROJECT VEHICLES WILL BE PROCURE TO ENABLE FOR PROPER COORDINATION AND MONITORING OF THE REHABILITATION AND FACILITIES UPGRADE AT THE SIX SELECTED IDCS	NEW	19,284,674



0222027001 SMEDAN - H/QTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
SMEDAN161019274	PURCHASE OF OFFICES STATIONARIES & CONSUMABLES	NEW	806,215
SMEDAN161019327	PRINTING AND PRODUCTION OF BID /TENDER DOCUMENTS (4000 CDS & BOOKLETS)	NEW	39,773,297
SMEDAN162019303	PURCHASE OF PHOTOCOPIERS(43 NO OF PHOTOCOPIERS)	NEW	1,934,917
SMEDAN162019389	ENGAGEMENT OF CONSULTANT(LEGAL UNIT)	NEW	6,664,715
SMEDAN163019295	PURCHASE OF OPERATIONAL MOTOR VEHICLES (6 NO. TOYOTA COROLLA ,1 NO. TOYOTA CAMRY)	NEW	31,066,170
SMEDAN163019477	PURCHASE OF OPERATIONAL MOTOR VEHICLES (6 NO. TOYOTA COROLLA ,1 NO. TOYOTA CAMRY)	NEW	124,139,267
SMEDAN164019310	PRINTING OF LETTER HEADED PAPERS, FOLDERS,ENVELOPS, OFFICE FILES, ID CARDS, 10 CARTONS EACH OF ITEMS/SIZES)	NEW	1,988,665
SMEDAN165019336	LEADERSHIP ENHANCEMENT TRAINING FOR DIRECTORATE/ MANAGEMENT@ ASCON AND LAGOS BUSINESS SCHOOL (51 NO. DIRECTORATE STAFF)	NEW	20,155,409
SMEDAN165019377	GRANTS TO BMO,NGO & OTHER GOVERNMENTAL ORGANISATION	NEW	47,836,302
SMEDAN165019423	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	29,166,476
SMEDAN166019361	PROJECT BASED ( HR, MONITORING & EVALUATION, PROJECT MANAGEMENT, MEDIA MANAGEMENT,FINANCIAL MANAGEMENT, TECHNOLOGY INNOVATION MANAGEMENT, PPP DELIVERY MODEL, BDS, PROCUREMENT & STRATEGIC PLANNING) FOR 120 NO. SENIOR/ MID-LEVEL STAFF @ CMD. FITC, ASCON,NSE,ICAN E.T.C)	NEW	59,659,946
SMEDAN167019371	OFFICE/ FACILITY MANAGEMENT TRAINING FOR 27 NO. DRIVERS & JUNIOR STAFF FOR @ FRSC, FTC,PSI E.T.C .	NEW	1,386,691
SMEDAN168019415	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	180,510,342
SMEDAN169019441	PURCHASE OF 20 NOS. LOW BACK CHAIRS, HIGH BACK CHAIRS& UNPADED CHAIRS; 49 NO. FILE CABINETS)	NEW	9,491,844
SMEDAN169019447	PURCHASE OF 100 NOS. TRAINING TABLES AND CHAIRS	NEW	14,243,140
SMEDAN169019491	PURCHASE OF AIRCONDITIONS & REFRIGERATOR ( 126 NOS. SPLIT UNIT AC & 43 NOS REFRIGERATORS)	NEW	13,994,826
SMEDAN169019591	PURCHASE OF ACCESSORIES ( 100 NO. EACH OF UPS, 100 STABLISERS AND 54 NO PROJECTORS SETS )	NEW	10,857,035
SMEDAN170019485	PURCHASE OF GENERATORS (6 NO. 20 KVA &30 NO. 5 KVA)	NEW	13,383,177
SMEDAN171019502	PURCHASE OF COMPUTERS (100 NO OF DESKTOPS & LAPTOPS)	NEW	40,848,251
SMEDAN172019521	PURCHASE OF PHOTOCOPIERS(43 NO OF PHOTOCOPIERS)	NEW	8,320,144
SMEDAN173019559	PURCHASE OF PRINTERS ( 55 NO PRINTERS)	NEW	5,165,154
SMEDAN174019569	PURCHASE OF SCANNERS (45 NO SCANNERS)	NEW	1,463,281
SMEDAN175019583	PURCHASE OF SHREDDING MACHINES & BINDING MACHINES ( 45NO. OF EACH)	NEW	967,459





<b>0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>984,361,132</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>663,861,599</b>
<b>2101</b>	<b>SALARY</b>	<b>590,099,199</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>590,099,199</b>
21010101	SALARY	590,099,199
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>73,762,400</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>73,762,400</b>
21020201	NHIS	29,504,960
21020202	CONTRIBUTORY PENSION	44,257,440
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>102,738,533</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>102,738,533</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,102,750</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,624,177
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,478,573
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,572,317</b>
22020201	ELECTRICITY CHARGES	8,163,904
22020202	TELEPHONE CHARGES	1,124,054
22020205	WATER RATES	1,074,993
22020206	SEWERAGE CHARGES	1,209,366
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,427,263</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,824,951
22020303	NEWSPAPERS	268,746
22020304	MAGAZINES & PERIODICALS	134,373
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,031,227
22020307	DRUGS & MEDICAL SUPPLIES	167,966
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,121,473</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,718,710
22020402	MAINTENANCE OF OFFICE FURNITURE	1,343,739
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,351,546
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	134,373
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,015,613
22020406	OTHER MAINTENANCE SERVICES	5,557,492
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,046,840</b>
22020501	LOCAL TRAINING	6,046,840
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,430,418</b>
22020601	SECURITY SERVICES	4,837,470
22020603	OFFICE RENT	2,015,613
22020606	CLEANING & FUMIGATION SERVICES	1,577,335
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,015,607</b>
22020701	FINANCIAL CONSULTING	1,343,739
22020702	INFORMATION TECHNOLOGY CONSULTING	671,868
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,511,014</b>
22020801	MOTOR VEHICLE FUEL COST	5,594,163
22020803	PLANT / GENERATOR FUEL COST	8,916,851
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,510,851</b>
22021003	PUBLICITY & ADVERTISEMENTS	12,546,412



<b>0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES	1,124,605
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	671,869
22021009	SPORTING ACTIVITIES	167,965
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>217,761,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>205,761,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>205,761,000</b>
23010104	PURCHASE MOTOR CYCLES	147,171,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,745,000
23010113	PURCHASE OF COMPUTERS	29,850,000
23010114	PURCHASE OF COMPUTER PRINTERS	3,005,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,640,000
23010117	PURCHASE OF SHREDDING MACHINES	1,350,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>12,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000
	<b>TOTAL PERSONNEL</b>	<b>663,861,599</b>
	<b>TOTAL OVERHEAD</b>	<b>102,738,533</b>
	<b>TOTAL RECURRENT</b>	<b>766,600,132</b>
	<b>TOTAL CAPITAL</b>	<b>217,761,000</b>
	<b>TOTAL ALLOCATION</b>	<b>984,361,132</b>



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