Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

			39,485,744,325	6,715,238,763	46,200,983,088	16,986,206,242	63,187,189,330
1	0161	SECRETARY TO THE GOVERNMENT OF THE	39,485,744,325	6,715,238,763	46,200,983,088	16,986,206,242	63,187,189,330
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	39,485,744,325
2	022	MAIN ENVELOP - OVERHEAD	6,715,238,763
3	031	CAPITAL DEVELOPMENT FUND MAIN	16,986,206,242
			63,187,189,330

SECRETARY TO THE GOVERNMENT OF THE FEDERATION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0161001001	SECRETARY TO THE GOVERNMENT OF THE	3,090,249,125	2,760,673,261	5,850,922,386	6,385,925,002	12,236,847,388
2	0161002001	NATIONAL POVERTY ERADICATION PROGRAM	1,187,706,313	419,088,198	1,606,794,510	260,592,384	1,867,386,894
3	0161003001	NATIONAL COMMISSION	223,397,652	87,868,424	311,266,076	304,826,710	616,092,786
4	0161004001	LAGOS LIAISON OFFICE	0	21,172,211	21,172,211	101,034,295	122,206,506
5	0161005001	NATIONAL IDENTITY MANAGEMENT	4,426,905,578	683,557,426	5,110,463,004	4,033,857,255	9,144,320,259
6	0161006001	NATIONAL MERIT AWARD	0	80,206,065	80,206,065	150,000,000	230,206,065
7	0161007001	FEDERAL ROAD SAFETY	27,637,031,693	1,094,749,139	28,731,780,832	1,405,495,422	30,137,276,254
8	0161008001	PRESIDENTIAL ADVISORY	0	12,848,713	12,848,713	25,000,000	37,848,713
9	0161009001	COMMITTEE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	217,402,086	387,641,987	605,044,072	763,267,006	1,368,311,078
10	0161012001	NATIONAL ACTION COMMITTEE ON AIDS	666,174,820	146,408,870	812,583,690	1,340,042,228	2,152,625,918
11	0161013001	NATIONAL PENSION	0	159,304,234	159,304,234	720,632,063	879,936,297
12	0161014001	NATIONAL HAJJ	180,998,945	266,792,045	447,790,990	208,765,406	656,556,396
13	0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	151,352,088	201,325,891	352,677,979	222,068,590	574,746,569
14	0161016001	NATIONAL LOTTERY TRUST	163,551,190	42,861,792	206,412,982	150,000,000	356,412,982
15	0161017001	NATIONAL LOTTERY REGULATORY COMMISSION	1,540,974,836	194,567,611	1,735,542,447	312,976,056	2,048,518,503
16	0161018001	SERVICOM	0	39,424,573	39,424,573	100,000,000	139,424,573
17	0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND	0	116,748,325	116,748,325	501,723,825	618,472,150
			39,485,744,325	6,715,238,763	46,200,983,088	16,986,206,242	63,187,189,330

0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,236,847,388
21	PERSONNEL COST	3,090,249,125
2101	SALARY	2,911,206,994
210101	SALARIES AND WAGES	2,911,206,994
21010101	SALARY	2,911,206,994
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	179,042,132
210202	SOCIAL CONTRIBUTIONS	179,042,132
21020201	NHIS	71,616,853
21020202	CONTRIBUTORY PENSION	107,425,279
22	OTHER RECURRENT COSTS	2,760,673,261
2202	OVERHEAD COST	2,726,280,757
220201	TRAVEL& TRANSPORT - GENERAL	76,201,198
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,347,257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,919,029
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,053,098
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,881,814
220202	UTILITIES - GENERAL	124,664,706

22020201	ELECTRICITY CHARGES	99,358,132
22020202 22020205	TELEPHONE CHARGES WATER RATES	10,217,904
22020205	SEWERAGE CHARGES	4,644,251 10,444,418
22020206 220203	MATERIALS & SUPPLIES - GENERAL	218,877,614
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES	73,632,397
22020301	BOOKS	114,641,681
22020302	MAGAZINES & PERIODICALS	10,820,159
22020304	PRINTING OF SECURITY DOCUMENTS	13,188,918
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,594,459
220204	MAINTENANCE SERVICES - GENERAL	43,569,661
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,485,414
22020402	MAINTENANCE OF OFFICE FURNITURE	5,666,861
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,927,705
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,918,934
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,091,015
22020406	OTHER MAINTENANCE SERVICES	4,479,733
220205	TRAINING - GENERAL	68,310,894
22020501	LOCAL TRAINING	56,668,613
22020502	INTERNATIONAL TRAINING	11,642,281
220206	OTHER SERVICES - GENERAL	318,383,603
22020601	SECURITY SERVICES	186,494,430
22020606	CLEANING & FUMIGATION SERVICES	131,889,173
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,188,918
22020701	FINANCIAL CONSULTING	13,188,918
220208	FUEL & LUBRICANTS - GENERAL	41,390,306
22020801	MOTOR VEHICLE FUEL COST	24,904,159
22020803	PLANT / GENERATOR FUEL COST	16,486,147
220209	FINANCIAL CHARGES - GENERAL	46,859,787
22020902	INSURANCE PREMIUM	46,859,787
220210	MISCELLANEOUS	1,774,834,070
22021001	REFRESHMENT & MEALS	19,783,376
22021002	HONORARIUM & SITTING ALLOWANCE	65,944,587
22021003	PUBLICITY & ADVERTISEMENTS	26,377,834
22021004	MEDICAL EXPENSES	29,675,064
22021006 22021007	POSTAGES & COURIER SERVICES WELFARE PACKAGES	3,094,979 1,223,264,766
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	367,715,293
22021008	SPORTING ACTIVITIES	19,489,086
22021003	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	19,489,086
2204	GRANTS AND CONTRIBUTIONS	34,392,504
220401	LOCAL GRANTS AND CONTRIBUTIONS	34,392,504
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	34,392,504
23	CAPITAL EXPENDITURE	6,385,925,002
2301	FIXED ASSETS PURCHASED	2,385,925,002
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,385,925,002
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	200,000,000
23010104	PURCHASE MOTOR CYCLES	900,000
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000
23010108	PURCHASE OF BUSES	114,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,320,000
23010113	PURCHASE OF COMPUTERS	52,800,000
23010114	PURCHASE OF COMPUTER PRINTERS	16,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	35,000,000
23010117	PURCHASE OF SHREDDING MACHINES	5,625,000
23010118	PURCHASE OF SCANNERS	15,000,000
23010119	PURCHASE OF POWER GENERATING SET	14,350,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	150,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,073,420
23010128	PURCHASE OF SECURITY EQUIPMENT	1,161,356,582
2302	CONSTRUCTION / PROVISION	920,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	920,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	800,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,000,000
2303	REHABILITATION / REPAIRS	2,150,000,000

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,150,000,000
230301	REHABILITATION / REPAIRS OF FIRED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS		2,150,000,000
2305	OTHER CAPITAL PROJECTS		930,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		930,000,000
23050101	RESEARCH AND DEVELOPMENT		100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		580,000,000
23050104	ANNIVASARIES/CELEBRATIONS		250,000,000
	TOTAL PERSONNEL		3,090,249,125
	TOTAL OVERHEAD		2,760,673,261
	TOTAL RECURRENT		5,850,922,386
	TOTAL CAPITAL		6,385,925,002
	TOTAL ALLOCATION		12,236,847,388
0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		
CODE	PROJECT NAME	TYPE	AMOUNT
SGF10003778	HP SCANNERS (100 No.) PROVISION OF MONETIZED RESDENTIAL /OFFICE ACCOMMODATION FOR GENERAL OLADIPO	NEW	15,000,000
SGF1003742	DIVA	ONGOING	200,000,000
SGF11003783	UPS (BLUEGATE 1.5Kva) 500 No.	NEW	14,350,000
SGF12003788	PURCHASE OF CIBRARY BOOKS & EQUIPMENT FOR SPECIALISED LIBRARIES IN OSGF' OFFICE	ONGOING	150,000,000
SGF13003792	PURCHASE OF GYMNASIUM EQUIPMENT(BICYCLE, EGO TREAD MILL SET OF WEIGHTS) SUPPLY AND INSTALLATION OF UNDER-VEHICLE INSPECTION SYSTEM, BOLLARDS, HAND-HELD	NEW ONGOING	50,073,420
SGF14003800	CONSTRUCTION OF OFFICE BLOCK FOR PRESIDENTIAL AIDES IN THE VICINITY OF SHEHU		1,161,356,582
SGF15003807 SGF16003811	UPGRADING OF ELECTRICAL COMPONENTS AT SHEHU SHAGARI COMPLEX	NEW ONGOING	800,000,000 120,000,000
SGF17003817	RENOVATION/REHABILITATION AND UPGRADING OF FACILITIES AT FEDERAL SECRETARIAT	ONGOING	2,000,000,000
SGF17003817 SGF17003818	SETTLEMENT OF CONSULTANCY FEES FOR COMPLETION OF SHEHU SHAGARI COMPLEX	ONGOING	150,000,000
30/1/003010	PRODUCTION OF COMPENDIUM OF LAWS/BILLS PASSED BY NATIONAL & STATE ASSEMBLIES		130,000,000
SGF18003822	1999 - MAY 2012 & PRODUCTION OF NIGERIA'S FOREIGN POLICY UNDER CIVILIAN REGIME	ONGOING	50,000,000
SGF18003827	RESEARCH & CONSTITIONAL MATTERS	ONGOING	50,000,000
SGF19003831	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM, DEDICATED INTRANET SERVICES AND	NEW	580,000,000
SGF20003835	FEDERAL EXECUTIVE COUNCIL DIGITAL CONFERENCE SYSTEM: ADDITIONAL SERVICES, SGF19003831	NEW	250 000 000
SGF20003833	MOTORCYCLES FOR DISPATCH (6 No.)	NEW	250,000,000 900,000
SGF3003750	PROVISON OF POOL VECHICLES FOR USE OF ELDER STATE MEN WHEN IN ABUJA OFFICIAL (NEW	70,000,000
SGF4003754	COASTER BUSES (6no.)	NEW	78,000,000
SGF4003757	TOYOTA HIACE BUSES (HIGH ROOF) FOR CABINET MEETINGS & DISTRIBUTION & DISPATCHING		36,000,000
	ARCHIVAL EQUIPMENT AND AUTOMATION OF ARCHIVAL FILING SYSTEM - ENHANCEMENT OF		
SGF5003758	THE OPERATIONS AND SERVICES OF CABINET SECRETARIAT EQUIPPING END/DISTRIBUTION	ONGOING	200,000,000
SGF5003760	PROVISION OF OFFICE EQUIPMENTS FOR ADDITIONAL OFFICES	ONGOING	283,000,000
SGF5003762	THERMOCOL FRIDGE (150 No.)	NEW	12,370,000
SGF5003763	C-WAYS WATER DISPENSER (100 No.)	NEW	4,950,000
SGF6003766	PURCHASE OF HP LAPTOP COMPUTER (2.6GH2 DUAL (CORE, 3200 GB HDD, 2GB) 150 No.	NEW	25,800,000
SGF6003768	Hp DESKTOP COMPUTER (150 no.)	NEW	27,000,000
SGF7003770	HP LASERJET PRINTER 2053 (200 No.)	NEW	16,500,000
SGF8003773	PURCHASE OF PHOTOCOPYING MACHINES (50No.)	NEW	35,000,000
SGF9003775	PURCHASE OF SHREDDING MACHINES (SANYO 650) 300 No.	NEW	5,625,000
0161002001	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,867,386,894
21 2101	PERSONNEL COST SALARY		1,187,706,313 1,056,980,471
210101	SALARIES AND WAGES		1,056,980,471
210101	SALARY		1,056,980,471
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		130,725,842
210202	SOCIAL CONTRIBUTIONS		130,725,842
21020201	NHIS		52,290,337
21020202	CONTRIBUTORY PENSION		78,435,505
22	OTHER RECURRENT COSTS		419,088,198
2202	OVERHEAD COST		419,088,198
220201	TRAVEL& TRANSPORT - GENERAL		111,157,188
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		30,544,850
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		43,367,663
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		17,311,643
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		19,933,032
220202	UTILITIES - GENERAL		6,735,285
22020201	ELECTRICITY CHARGES		3,125,808

22020202	TELEPHONE CHARGES		2 000 477
22020202 220203	TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL		3,609,477 99,419,629
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		79,066,337
22020304	MAGAZINES & PERIODICALS		810,320
22020305	PRINTING OF NON SECURITY DOCUMENTS		15,050,935
22020306	PRINTING OF SECURITY DOCUMENTS		4,492,037
220204	MAINTENANCE SERVICES - GENERAL		24,102,560
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		7,026,208
22020402	MAINTENANCE OF OFFICE FURNITURE		2,005,272
22020404 22020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		12,191,683 2,879,398
22020405 220205	TRAINING - GENERAL		48,591,505
22020501	LOCAL TRAINING		30,694,791
22020502	INTERNATIONAL TRAINING		17,896,714
220206	OTHER SERVICES - GENERAL		12,664,269
22020601	SECURITY SERVICES		6,328,391
22020603	OFFICE RENT		6,335,878
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,932,833
22020702	INFORMATION TECHNOLOGY CONSULTING		4,932,833
220208	FUEL & LUBRICANTS - GENERAL		24,240,345
22020801	MOTOR VEHICLE FUEL COST		18,848,809
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,203,162
22020803 220210	PLANT / GENERATOR FUEL COST		4,188,374 87,244,583
220210	MISCELLANEOUS REFRESHMENT & MEALS		13,001,403
22021001	HONORARIUM & SITTING ALLOWANCE		14,616,072
22021003	PUBLICITY & ADVERTISEMENTS		5,454,109
22021006	POSTAGES & COURIER SERVICES		1,283,698
22021007	WELFARE PACKAGES		48,660,292
22021009	SPORTING ACTIVITIES		4,229,009
23	CAPITAL EXPENDITURE		260,592,384
2305	OTHER CAPITAL PROJECTS		260,592,384
230501	ACQUISITION OF NON TANGIBLE ASSETS		260,592,384
23050103	MONITORING AND EVALUATION		260,592,384
	TOTAL PERSONNEL		1,187,706,313
	TOTAL DECUMPANT		419,088,198
	TOTAL RECURRENT TOTAL CAPITAL		1,606,794,510 260,592,384
	TOTAL ALLOCATION		1,867,386,894
0161002001	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)		1,001,000,001
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
		ONGOING	260,592,384
NAPEP1009053 0161003001	COPE CCT TO SUPPORT GAP, CGS STATES (MDG) NATIONAL COMMISSION FOR REFUGEES	ONGOING	200,332,304

CODE	LINE ITEM		AMOUNT
2 21	EXPENDITURE DEDSONNEL COST		616,092,786
2101	PERSONNEL COST SALARY		223,397,652 199,826,366
210101	SALARIES AND WAGES		199,826,366
210101	SALARY		199,826,366
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		23,571,285
210202	SOCIAL CONTRIBUTIONS		23,571,285
21020201	NHIS		9,428,514
21020202	CONTRIBUTORY PENSION		14,142,771
22	OTHER RECURRENT COSTS		87,868,424
2202	OVERHEAD COST		87,868,424
220201	TRAVEL& TRANSPORT - GENERAL		40,507,212
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,509,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		18,082,235
22020103 22020104	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		6,470,063
22020104 220202	UTILITIES - GENERAL		7,445,626 4,254,644
220202	TELEPHONE CHARGES		2,659,152
22020203	INTERNET ACCESS CHARGES		1,595,491
220203	MATERIALS & SUPPLIES - GENERAL		15,050,802

22020204	OFFICE STATIONS ASSOCIATED ASSOCIATION OF		40,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,636,609
22020303 22020304	NEWSPAPERS MAGAZINES & PERIODICALS		478,647 212,732
22020304	PRINTING OF NON SECURITY DOCUMENTS		2,659,152
22020306	PRINTING OF SECURITY DOCUMENTS		1,063,661
220204	MAINTENANCE SERVICES - GENERAL		6,325,869
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE		2,603,056
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,127,322
220205	TRAINING - GENERAL		12,103,766
22020501	LOCAL TRAINING		8,509,287
22020502	INTERNATIONAL TRAINING		3,594,479
220206	OTHER SERVICES - GENERAL		5,105,572
22020601	SECURITY SERVICES		5,105,572
220208	FUEL & LUBRICANTS - GENERAL		2,127,322
22020801	MOTOR VEHICLE FUEL COST		2,127,322
220210	MISCELLANEOUS		2,393,237
22021003	PUBLICITY & ADVERTISEMENTS		2,127,322
22021006	POSTAGES & COURIER SERVICES		265,915
23	CAPITAL EXPENDITURE		304,826,710
2301	FIXED ASSETS PURCHASED		72,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		72,000,000
23010105	PURCHASE OF MOTOR VEHICLES		12,000,000 7,000,000
23010106	PURCHASE OF VANS		
23010108 23010112	PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,000,000 19,000,000
23010112	PURCHASE OF COMPUTERS		3,000,000
23010113	PURCHASE OF COMPUTER PRINTERS		1,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		1,800,000
23010118	PURCHASE OF SCANNERS		300,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		19,400,000
2302	CONSTRUCTION / PROVISION		42,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		42,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		42,000,000
2303	REHABILITATION / REPAIRS		40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		40,000,000
2305	OTHER CAPITAL PROJECTS		150,826,710
230501	ACQUISITION OF NON TANGIBLE ASSETS		150,826,710
23050103	MONITORING AND EVALUATION		134,826,710
23050104	ANNIVASARIES/CELEBRATIONS		16,000,000
	TOTAL PERSONNEL		223,397,652
	TOTAL OVERHEAD		87,868,424
	TOTAL RECURRENT		311,266,076
	TOTAL CAPITAL		304,826,710
0161003001	TOTAL ALLOCATION NATIONAL COMMISSION FOR REFUGEES		616,092,786
0161003001			
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NCFR01005813	PURCHASE OF PROJECT VEHICLES FOR NEEDS ASSESSMENT	NEW	12,000,000
NCFR02005823	PURCHASE OF HILUX PICK-UP VAN (DOUBLE CABIN) FOR DELIVERY OF RELIEF MATERIALS	NEW	7,000,000
NCFR03005832	PURCHASE OF 18 SEATER TOYOTA HIACE BUS FOR MIGRATION AND INTERNALLY DISPLACED	NEW	8,000,000
NCFR04005842	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS	NEW	12,500,000
NCFR04005853	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR REGIONAL OFFICES	NEW	6,500,000
NCFR05005863	PURCHASE OF COMPUTERS FOR HEADQUARTERS AND REGIONAL OFFICES	NEW	3,000,000
NCFR06005870 NCFR07005878	PURCHASE OF COMPUTER PRINTERS FOR ZONAL OFFICES BURCHASE OF 3 NOS PHOTOCODYING MACHINES FOR ZONAL OFFICES	NEW NEW	1,500,000
NCFR07005878 NCFR08005887	PURCHASE OF 3 NOS PHOTOCOPYING MACHINES FOR ZONAL OFFICES PURCHASE OF SCANNERS FOR ZONAL OFFICES	NEW	1,800,000 300,000
NCFR08005887 NCFR09005894	PURCHASE OF SCANNERS FOR ZUNAL OFFICES PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	5,000,000
NCFR09005900	PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	5,000,000
NCFR09005908	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	5,000,000
NCFR09005913	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	4,400,000
NCFR10005920	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS AT ZONAL OFFICES	ONGOING	12,000,000
NCFR10005925	REHABILITATION OF ORU CAMP	ONGOING	30,000,000
NCFR11005933	REHABILITATION / REPAIRS OF OFFICE BUILDING AT LAGOS LIAISON OFFICE AND BIRNIN KEBBI	ONGOING	10,000,000

NCFR11005944	REHABILITATION OF ORU REFUGEE CAMP	ONGOING	25,000,000
NCFR11005952	REHABILITATION OF ACQUIRED OFFICE IN ILORIN, KWARA STATE	ONGOING	5,000,000
NCFR12005956	PROTECTION CARE AND MAINTENANCE/ COMMUNITY SERVICES	ONGOING	56,000,000
NCFR12005960	REPATRIATION AND LOCAL INTEGRATION OF REFUGEES AND RETURNEES/MIGRATION	ONGOING	28,000,000
NCFR12005962	PRE-CONTINGENCY PLAN	ONGOING	18,000,000
NCFR12005965	INTERNALLY DISPLACED PERSONS (IDPs) RESETTLEMENT AND RE-INTEGRATION	ONGOING	32,826,710
NCFR13005966	WORLD REFUGEE DAY	ONGOING	10,000,000
NCFR13005969	WORLD HUMANITARIAN DAY	ONGOING	6,000,000
0161004001	LAGOS LIAISON OFFICE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		122,206,506
22	OTHER RECURRENT COSTS		21,172,211
2202	OVERHEAD COST		21,172,211
220201	TRAVEL& TRANSPORT - GENERAL		5,845,568
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,196,618
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,595,491
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,617,516
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,435,942
220202	UTILITIES - GENERAL		2,871,884
22020201	ELECTRICITY CHARGES		797,746
22020201	TELEPHONE CHARGES		398,873
22020202	WATER RATES		717,971
22020206	SEWERAGE CHARGES		957,295
220203	MATERIALS & SUPPLIES - GENERAL		2,313,462
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,595,491
22020304	MAGAZINES & PERIODICALS		159,549
22020306	PRINTING OF SECURITY DOCUMENTS		558,422
220204	MAINTENANCE SERVICES - GENERAL		3,659,113
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,196,618
22020402	MAINTENANCE OF OFFICE FURNITURE		867,003
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,595,491
220205	TRAINING - GENERAL		1,336,918
22020501	LOCAL TRAINING		797,746
22020502	INTERNATIONAL TRAINING		539,172
220206	OTHER SERVICES - GENERAL		1,156,538
22020601	SECURITY SERVICES		917,214
22020606	CLEANING & FUMIGATION SERVICES		239,324
220208	FUEL & LUBRICANTS - GENERAL		1,595,491
22020801	MOTOR VEHICLE FUEL COST		398,873
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		398,873
22020803	PLANT / GENERATOR FUEL COST		797,746
220210	MISCELLANEOUS		2,393,237
22021001	REFRESHMENT & MEALS		1,595,491
22021002	HONORARIUM & SITTING ALLOWANCE		398,873
22021006	POSTAGES & COURIER SERVICES		398,873
23	CAPITAL EXPENDITURE		101,034,295
2301	FIXED ASSETS PURCHASED		17,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		14,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		3,000,000
2303	REHABILITATION / REPAIRS		84,034,295
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		84,034,295
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		84,034,295
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		21,172,211
	TOTAL RECURRENT		21,172,211
	TOTAL CAPITAL		101,034,295
	TOTAL ALLOCATION		122,206,506
0161004001	LAGOS LIAISON OFFICE		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
LLO01006083	OFFICE FURNITURE	NEW	7,000,000
LLO01006087	PACKAGE AIRCONDITIONERS	NEW	7,000,000
LLO02006092	PHOTOCOPYING MACHINES	NEW	3,000,000
LLO03006097	RENOVATION OF MAIN GLASS HOUSE - PHASE 1	NEW	9,900,000

LLO03006102	RAISING OF THE FENCE OF THE COMPLEX	NEW	9,500,000
LLO03006105	RENOVATION OF THE TECHNICAL BUILDING	NEW	9,300,000
LLO03006111	RENOVATION OF VIP RESTAURANT	NEW	9,600,000
LLO03006116	RE-ROOFING OF THE SENATE BUILDING	ONGOING	9,700,000
LLO03006121	RE-ROOFING OF THE SENATE CHAMBER	ONGOING	10,834,295
LLO03006127	RE-ROOFING OF THE COMMITTEE BUILDING	NEW	8,900,000
LLO03006132 LLO03006135	PARTITIONING OF OFFICES IN THE NATIONAL HALL RE-ROOFING OF THE NATIONAL HALL	ONGOING ONGOING	6,800,000 9,500,000
0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION	ONGOING	9,300,000
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,144,320,259
21 2101	PERSONNEL COST		4,426,905,578
210101	SALARY SALARIES AND WAGES		3,935,027,180 3,935,027,180
210101	SALARY		3,935,027,180
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		491,878,398
210202	SOCIAL CONTRIBUTIONS		491,878,398
21020201	NHIS		196,751,359
21020202	CONTRIBUTORY PENSION		295,127,039
22	OTHER RECURRENT COSTS		683,557,426
2202	OVERHEAD COST		683,557,426
220201	TRAVEL& TRANSPORT - GENERAL		108,045,832
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		69,924,221
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		38,121,611
220202	UTILITIES - GENERAL		23,345,302
22020201	ELECTRICITY CHARGES		15,045,603
22020202	TELEPHONE CHARGES		6,403,817
22020206	SEWERAGE CHARGES		1,895,881
220203	MATERIALS & SUPPLIES - GENERAL		26,377,894
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		12,705,120
22020303	NEWSPAPERS		2,021,845
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,208,632
22020307 220204	DRUGS & MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL		7,442,296 84,526,627
220204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,846,888
22020401	MAINTENANCE OF INFORMATION VEHICLEY HANDFORD EQUIPMENT		2,825,566
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		19,691,029
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		12,285,071
22020405	MAINTENANCE OF PLANTS/GENERATORS		16,334,455
22020406	OTHER MAINTENANCE SERVICES		26,543,618
220205	TRAINING - GENERAL		73,370,567
22020501	LOCAL TRAINING		37,980,579
22020502	INTERNATIONAL TRAINING		35,389,988
220206	OTHER SERVICES - GENERAL		145,762,943
22020601	SECURITY SERVICES		111,364,743
22020603	OFFICE RENT		19,656,114
22020606	CLEANING & FUMIGATION SERVICES		14,742,086
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		82,008,948
22020701	FINANCIAL CONSULTING		44,287,683
22020702	INFORMATION TECHNOLOGY CONSULTING		22,499,836
22020703	LEGAL SERVICES		15,221,430
220208	FUEL & LUBRICANTS - GENERAL		46,063,109
22020801	MOTOR VEHICLE FUEL COST		7,518,464
22020803 220209	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL		38,544,645 4,422,626
220209	BANK CHARGES (OTHER THAN INTEREST)		4,422,626 4,422,626
22020901 220210	MISCELLANEOUS		89,633,579
22021001	REFRESHMENT & MEALS		12,433,218
22021001	HONORARIUM & SITTING ALLOWANCE		25,508,722
22021003	PUBLICITY & ADVERTISEMENTS		16,488,151
22021006	POSTAGES & COURIER SERVICES		2,457,014
22021007	WELFARE PACKAGES		20,170,208
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,457,014
22021009	SPORTING ACTIVITIES		10,119,251

23	CAPITAL EXPENDITURE		4,033,857,255
2303	REHABILITATION / REPAIRS		194,576,978
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		194,576,978
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		194,576,978
2305	OTHER CAPITAL PROJECTS		3,839,280,277
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,839,280,277
23050101	RESEARCH AND DEVELOPMENT		270,607,931
23050102	COMPUTER SOFTWARE ACQUISITION		3,568,672,346
	TOTAL PERSONNEL		4,426,905,578
	TOTAL OVERHEAD		683,557,426
	TOTAL RECURRENT		5,110,463,004
	TOTAL CAPITAL		4,033,857,255
	TOTAL ALLOCATION		9,144,320,259
0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NIMC1005661	MAINTENANCE AND PROFESSIONAL SUPPORT SERVICES	ONGOING	113,503,237
NIMC1005662	COMPLETION OF ONGOING RENOVATION WORK NATION WIDE	ONGOING	81,073,741
NIMC2005665	AWARENESS CAMPAIGN/PUBLIC ENLIGHTENMENT	ONGOING	133,103,624
NIMC2005669	LOGISTICS SUPPORT	ONGOING	137,504,307
NIMC3005671	UPGRADE AND UPDATE OF NATIONAL IDENTITY DATABASE & FACILITIES	ONGOING	113,503,237
NIMC3005674	DEVELOPMENT OF DIRECT ACCESS TO NATIONAL ID DATABASE	ONGOING	178,362,229
NIMC3005677	ISSUANCE OF ID CARD	ONGOING	3,276,806,880
0161006001	NATIONAL MERIT AWARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		230,206,065
22	OTHER RECURRENT COSTS		80,206,065
2202	OVERHEAD COST		80,206,065
220201	TRAVEL& TRANSPORT - GENERAL		22,336,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		20,209,557
220202	UTILITIES - GENERAL		5,367,850
22020201	ELECTRICITY CHARGES		3,190,983
22020205	WATER RATES		1,113,206
22020206	SEWERAGE CHARGES		1,063,661
220203	MATERIALS & SUPPLIES - GENERAL		3,105,890
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,595,333
22020303	NEWSPAPERS		510,557
220204	MAINTENANCE SERVICES - GENERAL		6,807,430
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		957,295
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,595,491
220206	OTHER SERVICES - GENERAL		9,307,033
22020601	SECURITY SERVICES		5,318,305
22020606	CLEANING & FUMIGATION SERVICES		3,988,728
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,340,054
22020701	FINANCIAL CONSULTING		2,340,054
220208	FUEL & LUBRICANTS - GENERAL		7,504,842
22020801	MOTOR VEHICLE FUEL COST		797,746
22020803	PLANT / GENERATOR FUEL COST		6,707,097
220209	FINANCIAL CHARGES - GENERAL		1,595,491
22020902	INSURANCE PREMIUM		1,595,491
220210	MISCELLANEOUS		21,840,596
22021001	REFRESHMENT & MEALS		3,722,813
22021002	HONORARIUM & SITTING ALLOWANCE		12,799,478
22021003	PUBLICITY & ADVERTISEMENTS		2,127,322
22021006	POSTAGES & COURIER SERVICES		1,595,491
22021007	WELFARE PACKAGES		1,595,491
23	CAPITAL EXPENDITURE		150,000,000
2301	FIXED ASSETS PURCHASED		20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,000,000
23010114 23010125	PURCHASE OF COMPUTER PRINTERS DIJECHASE OF LIBRARY BOOKS & FOLUDIMENT		10,000,000 10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT OTHER CAPITAL PROJECTS		130,000,000
_505	S.I.E. CHITTEL HOLES		130,000,000

230501	ACQUISITION OF NON TANGIBLE ASSETS		130,000,000
23050104	ANNIVASARIES/CELEBRATIONS		130,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		80,206,065
	TOTAL RECURRENT		80,206,065
	TOTAL CAPITAL		150,000,000
	TOTAL ALLOCATION		230,206,065
0161006001	NATIONAL MERIT AWARD		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NNMA1006047	ICT PROJECT	ONGOING	10,000,000
NNMA2006056	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS FOR E-LIBRARY	ONGOING	10,000,000
NNMA3006058	ENDOWMENT FUND FOR FORUM & AWARD WINNERS FOR 2012	ONGOING	130,000,000
0161007001	FEDERAL ROAD SAFETY COMMISSION		
CODE 2	LINE ITEM EXPENDITURE		AMOUNT
21	PERSONNEL COST		30,137,276,254
2101	SALARY		27,637,031,693 20,369,433,309
210101	SALARIES AND WAGES		20,369,433,309
210101	SALARY		20,369,433,309
21010101	ALLOWANCES AND SOCIAL CONTRIBUTION		7,267,598,384
210201	ALLOWANCES		4,721,419,220
21020101	NON REGULAR ALLOWANCES		4,721,419,220
210202	SOCIAL CONTRIBUTIONS		2,546,179,164
21020201	NHIS		1,018,471,665
21020202	CONTRIBUTORY PENSION		1,527,707,498
22	OTHER RECURRENT COSTS		1,094,749,139
2202	OVERHEAD COST		1,086,468,062
220201	TRAVEL& TRANSPORT - GENERAL		226,558,716
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		59,013,270
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		149,445,176
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		6,506,763
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		11,593,507
220202	UTILITIES - GENERAL		33,024,693
22020201	ELECTRICITY CHARGES		11,955,133
22020202	TELEPHONE CHARGES		10,076,121
22020205	WATER RATES		6,291,286
22020206	SEWERAGE CHARGES		4,702,153
220203	MATERIALS & SUPPLIES - GENERAL		83,277,753
22020301 22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		21,365,674 2,366,022
22020302	NEWSPAPERS		2,156,132
22020303	MAGAZINES & PERIODICALS		2,192,912
22020305	PRINTING OF NON SECURITY DOCUMENTS		18,509,005
22020307	DRUGS & MEDICAL SUPPLIES		16,562,153
22020308	FIELD & CAMPING MATERIALS SUPPLIES		10,155,912
22020309	UNIFORMS & OTHER CLOTHING		5,981,776
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		3,988,166
220204	MAINTENANCE SERVICES - GENERAL		223,055,228
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		164,675,121
22020402	MAINTENANCE OF OFFICE FURNITURE		5,915,055
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		23,894,949
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		11,410,263
22020405	MAINTENANCE OF PLANTS/GENERATORS		12,594,896
22020406	OTHER MAINTENANCE SERVICES		4,564,943
220205	TRAINING - GENERAL		35,448,533
22020501	LOCAL TRAINING		30,496,373
22020502	INTERNATIONAL TRAINING		4,952,160
220206	OTHER SERVICES - GENERAL		68,813,093
22020601	SECURITY SERVICES		12,995,665
22020603	OFFICE RENT		14,190,453
22020604	RESIDENTIAL RENT		41,626,976
	CONSULTING & PROFESSIONAL SERVICES - GENERAL		17,157,444
220207 22020701	FINANCIAL CONSULTING		3,430,732

220208	FUEL & LUBRICANTS - GENERAL		251,244,688
22020801 22020803	MOTOR VEHICLE FUEL COST		227,722,506 23.522,182
22020803	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL		44,310,384
220209	INSURANCE PREMIUM		44,310,384
22020902	MISCELLANEOUS		103,577,531
22021001	REFRESHMENT & MEALS		10,212,489
22021001	HONORARIUM & SITTING ALLOWANCE		6,690,381
22021003	PUBLICITY & ADVERTISEMENTS		34,015,350
22021004	MEDICAL EXPENSES		14,897,657
22021006	POSTAGES & COURIER SERVICES		1,043,416
22021007	WELFARE PACKAGES		24,037,599
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		7,419,845
22021009	SPORTING ACTIVITIES		2,894,773
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		2,366,022
2204	GRANTS AND CONTRIBUTIONS		8,281,077
220401	LOCAL GRANTS AND CONTRIBUTIONS		8,281,077
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		8,281,077
23	CAPITAL EXPENDITURE		1,405,495,422
2301	FIXED ASSETS PURCHASED		375,495,422
230101	PURCHASE OF FIXED ASSETS - GENERAL		375,495,422
23010102	PURCHASE OF OFFICE BUILDINGS		40,000,000
23010105	PURCHASE OF MOTOR VEHICLES		200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		20,000,000
23010113	PURCHASE OF COMPUTERS		30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		30,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		55,495,422
2302	CONSTRUCTION / PROVISION		715,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		715,000,000
23020107 2303	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS REHABILITATION / REPAIRS		715,000,000 205,000,000
230301	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		205,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		23,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		182,000,000
2305	OTHER CAPITAL PROJECTS		110,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		110,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		100,000,000
	TOTAL PERSONNEL		27,637,031,693
	TOTAL OVERHEAD		1,094,749,139
	TOTAL RECURRENT		28,731,780,832
	TOTAL CAPITAL		1,405,495,422
	TOTAL ALLOCATION		30,137,276,254
0161007001	FEDERAL ROAD SAFETY COMMISSION		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FRSC10003688	RESEARCH AND DEVELOPMENT	ONGOING	10,000,000
FRSC1003425	PURCHASE OF RS9.31 ABA OFFICE	ONGOING	40,000,000
FRSC11003692	SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS	ONGOING	20,000,000
FRSC11003694	ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS	ONGOING	80,000,000
FRSC2003428	PURCHASE OF 28 PATROL /OPERATIONAL VEHICLES @ 7,142,857.14	ONGOING	200,000,000
FRSC3003437	EXECUTIVE TABLES (150)	ONGOING	18,000,000
FRSC3003441	EXECUTIVE CHAIRS (150)	ONGOING	1,170,000
FRSC3003446	ORDINARY TABLES (83)	ONGOING	830,000
FRSC4003450	HP DESKTOP WITH ACCESSORIES (80) @ 200,000	ONGOING	16,000,000
FRSC4003456	HP LAPTOP (100) @ 140,000	ONGOING	14,000,000
FRSC5003463	ULTRASOUND MACHINE (2) @ 2,500,000	ONGOING	5,000,000
FRSC5003467	X-RAY VIEWING BOXES (2) @ 50,000	ONGOING	100,000
FRSC5003472	HAEMOTOLOGY ANALYZER (2) @ 4,500,000	ONGOING	9,000,000
FRSC5003476	CHEMISTRY ANALYZER (1) @ 650,000	ONGOING	650,000
FRSC5003478	BLOOD ELECTROLYTE ANALYZER (2) @ 850,000	ONGOING	1,700,000
FRSC5003483	X-RAY MACHINES (2) @ 2,200,000	ONGOING	4,400,000
FRSC5003487	ELECTROFOREST MACHINES (1) @ 350,000	ONGOING	350,000
FRSC5003490	WATER BATH (2) @ 250,000	ONGOING	500,000

FRSC5003493

LABORATORY INCUBATOR (5) @ 200,000

ONGOING

1,000,000

FRSC5003500	CTATIONARY RELIABILITATION CTATIONARY RAD (1) @200.000	ONGOING	200,000
	STATIONARY REHABILITATION STATIONARY BAR (1) @200,000		
FRSC5003504	THERAPEUTIC ULTRASOUND MACHINE (2) @ 400,000	ONGOING	800,000
FRSC5003505	FIROSVENIR STOOL FOR OPTHANSCOPY (1) @ 10,000	ONGOING	10,000
FRSC5003509	EXCISION SET (2) @ 50,000	ONGOING	100,000
FRSC5003514	TILT BELT (2) @ 50,000	ONGOING	100,000
FRSC5003521	THREADMILLS (1) @ 200,000	ONGOING	200,000
FRSC5003527	BICYCLE EGOMETRE (1) @ 150,000	ONGOING	150,000
FRSC5003530	SHORT WAVE DIATHERMY MACHINE (1) @ 400,000	ONGOING	400,000
FRSC5003533	ELECTRICAL STIMULATOR () @ 250,000	ONGOING	250,000
FRSC5003539	OVERHEAD STATIONARY INFRA-RED LAMP (1) @150,000	ONGOING	150,000
FRSC5003542	REHABILITATION MAT (2) @ 50,000	ONGOING	100,000
FRSC5003546	LUMBER TRACTOR EQUIPMENT (2) @ 200,000	ONGOING	400,000
FRSC5003551	CERVICAL TRACTION EQUIPMENT (1) @ 150,000	ONGOING	150,000
FRSC5003552	OPTHALMOSCOPE (1) @ 75,000	ONGOING	75,000
FRSC5003558		ONGOING	65,000
	AUTOMATIC VISUAL CHART (1) @ 65,000		
FRSC5003559	TRIAL LENS CASE (2) @ 45,000	ONGOING	90,000
FRSC5003566	VISUAL ACUIDITY CHART (4) @ 500	ONGOING	2,000
FRSC5003570	SLIT LAMP BIOMICROSCOPE (1) @ 650,000	ONGOING	650,000
FRSC5003573	AUTOMATIC VISUAL FIELD ANALYZER (2) @ 1,500,000	ONGOING	3,000,000
FRSC5003575	NON-CONTACT TONOMETRE (2) @ 185,000	ONGOING	370,000
FRSC5003577	OPTHALMIC MIRROR (2) @ 10,000	ONGOING	20,000
FRSC5003581	ISHIHARA COLOR CHART (2) @ 4,000	ONGOING	8,000
FRSC5003584	CONTRACT SENSITIVITY TEST CHART (1) @ 5,000	ONGOING	5,000
FRSC5003587	PEN TORCH (1) @ 5,000	ONGOING	5,000
FRSC6003600	PURCHASE OF SECURITY EQUIPMENT	NEW	55,495,422
FRSC7003602	SEPTIC TANK AND SOAK AWAY PIT	ONGOING	15,000,000
FRSC7003605	LANDSCAPING (PHASE 1)	ONGOING	30,000,000
FRSC7003629	BUSH CLEARING: 2008,2009,2010,2011	ONGOING	4,000,000
FRSC7003634	CLASSROOM	ONGOING	5,310,156
FRSC7003637	HOSTEL	ONGOING	126,630,189
FRSC7003640	MEDICAL CENTRE	ONGOING	20,000,000
FRSC7003643	MULTIPURPOSE	ONGOING	60,607,629
FRSC7003646	AUDITORIUM	ONGOING	74,792,755
FRSC7003649	INTERMEDIATE STAFF QUARTERS	ONGOING	5,232,948
FRSC7003652	CAFETARIA	ONGOING	3,265,092
FRSC7003655	LIBRARY	ONGOING	6,926,914
FRSC7003657	ROAD WORK AND DRAINS	ONGOING	120,420,124
	EXTERNAL POWER AND WATER RETICULATION	ONGOING	72,522,426
FRSC7003661			
FRSC7003661 FRSC7003666	FURNISHING	ONGOING	120,000,000
	FURNISHING MEDICAL EQUIPMENT/ACCESSORIES		
FRSC7003666 FRSC7003669	MEDICAL EQUIPMENT/ACCESSORIES	ONGOING ONGOING	120,000,000 20,000,000
FRSC7003666 FRSC7003669 FRSC7003670	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES	ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA	ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND	ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003678	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA	ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003678 FRSC9003684	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 32,000,000
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003678 FRSC9003684 FRSC9003685	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND	ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003678 FRSC9003684	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 32,000,000
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003678 FRSC9003684 FRSC9003685	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 32,000,000
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003678 FRSC9003684 FRSC9003685 0161008001	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 100,000,000 32,000,000 20,000,000
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003678 FRSC9003684 FRSC9003685 O161008001 CODE	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE LINE ITEM	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 32,000,000 20,000,000
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003678 FRSC9003684 FRSC9003685 O161008001 CODE	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE LINE ITEM EXPENDITURE	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 20,000,000 AMOUNT 37,848,713
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003684 FRSC9003685 O161008001 CODE 2 22 2202	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 20,000,000 AMOUNT 37,848,713 12,848,713 12,848,713
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003684 FRSC9003685 O161008001 CODE 2 22 2202 220201	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 20,000,000 AMOUNT 37,848,713 12,848,713 12,848,713 2,883,578
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003684 FRSC9003685 O161008001 CODE 2 22 2202 220201 22020101	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 20,000,000 AMOUNT 37,848,713 12,848,713 12,848,713 2,883,578 1,441,789
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003684 FRSC9003685 O161008001 CODE 2 22 2202 220201 22020101 22020102	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RSA.0 JOS COMMAND RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 20,000,000 AMOUNT 37,848,713 12,848,713 12,848,713 2,883,578 1,441,789 1,441,789
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003684 FRSC9003685 O161008001 CODE 2 22 2202 220201 22020101 22020102 220202	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 20,000,000 AMOUNT 37,848,713 12,848,713 12,848,713 2,883,578 1,441,789 1,441,789 1,153,431
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003684 FRSC9003685 O161008001 CODE 2 22 2202 220201 22020101 22020102 220202 220202	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 20,000,000 AMOUNT 37,848,713 12,848,713 12,848,713 2,883,578 1,441,789 1,441,789 1,153,431 576,716
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003684 FRSC9003685 O161008001 CODE 2 22 2202 220201 22020101 22020102 22020202 22020201 22020201	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 20,000,000 AMOUNT 37,848,713 12,848,713 12,848,713 2,883,578 1,441,789 1,441,789 1,153,431 576,716
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003684 FRSC9003685 O161008001 CODE 2 22 2202 220201 22020101 22020102 220202 220202	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 20,000,000 AMOUNT 37,848,713 12,848,713 12,848,713 2,883,578 1,441,789 1,441,789 1,153,431 576,716
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003684 FRSC9003685 O161008001 CODE 2 22 2202 220201 22020101 22020102 22020202 22020201 22020201	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 20,000,000 AMOUNT 37,848,713 12,848,713 12,848,713 2,883,578 1,441,789 1,441,789 1,153,431 576,716
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003684 FRSC9003685 O161008001 CODE 2 22 2202 220201 22020101 22020102 22020202 22020201 22020202 22020202 220203	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 20,000,000 AMOUNT 37,848,713 12,848,713 12,848,713 2,883,578 1,441,789 1,441,789 1,153,431 576,716 4,325,367
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003684 FRSC9003685 O161008001 CODE 2 22 2202 220201 22020101 22020102 220202 220202 220202 220203 220203 220203	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 20,000,000 AMOUNT 37,848,713 12,848,713 2,883,578 1,441,789 1,441,789 1,441,789 1,441,789 1,453,431 576,716 4,325,367 1,153,431
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003684 FRSC9003685 O161008001 CODE 2 222 2202 220201 22020102 220201 220202 220202 220202 220203 220203 22020301 22020302	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 20,000,000 AMOUNT 37,848,713 12,848,713 2,883,578 1,441,789 1,441,789 1,441,789 1,441,789 1,441,789 1,441,789 1,441,789 1,453,431 576,716 4,325,367 1,153,431 576,716
FRSC7003666 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003684 FRSC9003685 O161008001 CODE 2 222 2202 220201 220201 22020102 220202 220202 220202 220203 22020301 22020302 22020302 22020303	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RS8.0 HQ ILORIN RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 20,000,000 AMOUNT 37,848,713 12,848,713 12,848,713 2,883,578 1,441,789 1,441,789 1,153,431 576,716 4,325,367 1,153,431 576,716 576,716 576,716 576,716
FRSC7003666 FRSC7003669 FRSC7003669 FRSC7003670 FRSC8003675 FRSC8003681 FRSC9003684 FRSC9003685 O161008001 CODE 2 22 2202 22020 220201 22020102 220202 22020202 220203 22020301 22020302 22020303 22020304	MEDICAL EQUIPMENT/ACCESSORIES CONSULTANCY FEES COMPLETION OF MARSHAL QUARTERS KARU, ABUJA COMPLETION OF ANAMBRA SECTOR COMMAND RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA COMPLETION OF RSA.0 JOS COMMAND RENOVATION OF RS4.0 JOS COMMAND PRESIDENTIAL ADVISORY COMMITTEE LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	120,000,000 20,000,000 30,291,767 23,000,000 30,000,000 100,000,000 20,000,000 AMOUNT 37,848,713 12,848,713 12,848,713 12,848,713 12,848,713 12,848,713 12,848,713 14,41,789 1,441,789 1,441,789 1,441,789 1,153,431 576,716 4,325,367 1,153,431 576,716 576,716 576,716 576,716

22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		288,358
22020311	MAINTENANCE SERVICES - GENERAL		2,364,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		576,716
22020402	MAINTENANCE OF OFFICE FURNITURE		634,387
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		576,716
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		576,716
220205	TRAINING - GENERAL		576,716
22020501	LOCAL TRAINING		576,716
220206	OTHER SERVICES - GENERAL		576,716
22020601	SECURITY SERVICES		576,716
220208	FUEL & LUBRICANTS - GENERAL		576,716
22020801	MOTOR VEHICLE FUEL COST		576,716
220210	MISCELLANEOUS		391,657
22021001 23	REFRESHMENT & MEALS CAPITAL EXPENDITURE		391,657 25,000,000
2301	FIXED ASSETS PURCHASED		21,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		21,500,000
23010105	PURCHASE OF MOTOR VEHICLES		9,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,500,000
23010113	PURCHASE OF COMPUTERS		2,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		200,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		3,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,000,000
2303	REHABILITATION / REPAIRS		2,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,500,000
23030110	REHABILITATION / REPAIRS - LIBRARIES		2,500,000
2305	OTHER CAPITAL PROJECTS		1,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,000,000 1,000,000
23050102	COMPUTER SOFTWARE ACQUISITION TOTAL PERSONNEL		1,000,000
	TOTAL OVERHEAD		12,848,713
	TOTAL RECURRENT		12,848,713
	TOTAL CAPITAL		05 000 000
	TOTAL CAPITAL		25,000,000
	TOTAL ALLOCATION		25,000,000 37,848,713
0161008001			
0161008001 CODE	TOTAL ALLOCATION	ТҮРЕ	
	TOTAL ALLOCATION PRESIDENTIAL ADVISORY COMMITTEE	TYPE NEW	37,848,713
CODE	TOTAL ALLOCATION PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME		37,848,713 AMOUNT
CODE PAC01006050	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE	NEW	37,848,713 AMOUNT 4,000,000
CODE PAC01006050 PAC01006051	TOTAL ALLOCATION PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE	NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000
PAC01006050 PAC01006051 PAC02006055	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF CONFERENCE TABLE AND CHAIRS PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. LASER JET PRINTER	NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 200,000
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063	TOTAL ALLOCATION PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF CONFERENCE TABLE AND CHAIRS PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. LASER JET PRINTER PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE	NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 200,000 3,800,000
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006065	TOTAL ALLOCATION PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF CONFERENCE TABLE AND CHAIRS PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. LASER JET PRINTER PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS	NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 200,000 3,800,000 4,000,000
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006065 PAC07006067	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF CONFERENCE TABLE AND CHAIRS PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. LASER JET PRINTER PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 200,000 4,000,000 4,000,000 2,500,000
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006065 PAC07006067 PAC08006070	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF CONFERENCE TABLE AND CHAIRS PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. LASER JET PRINTER PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE	NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 200,000 3,800,000 4,000,000
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006065 PAC07006067 PAC08006070 0161009001	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF CONFERENCE TABLE AND CHAIRS PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. LASER JET PRINTER PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 3,800,000 4,000,000 2,500,000 1,000,000
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006065 PAC07006067 PAC08006070 0161009001 CODE	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF CONFERENCE TABLE AND CHAIRS PURCHASE OF 5NOS. DESKTOP AND SNOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. LASER JET PRINTER PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT LINE ITEM	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 3,800,000 4,000,000 2,500,000 1,000,000
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006065 PAC07006067 PAC08006070 O161009001 CODE	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF 5NOS. DESKTOP AND SNOS. LAPTOP COMPUTERS PURCHASE OF 5NOS. LASER JET PRINTER PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT LINE ITEM EXPENDITURE	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 3,800,000 4,000,000 2,500,000 1,000,000 AMOUNT 1,366,311,078
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006065 PAC07006067 PAC08006070 O161009001 CODE 2 21	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF CONFERENCE TABLE AND CHAIRS PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. LASER JET PRINTER PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 3,800,000 4,000,000 2,500,000 1,000,000 AMOUNT 1,368,311,078 217,402,086
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006065 PAC07006067 PAC08006070 O161009001 CODE 2 21 2101	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF CONFERENCE TABLE AND CHAIRS PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. LASER JET PRINTER PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 3,800,000 4,000,000 2,500,000 1,000,000 AMOUNT 1,368,311,078 217,402,086 194,487,825
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC07006067 PAC08006070 O161009001 CODE 2 21 2101 210101	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF 5 NOS. DESKTOP AND SNOS. LAPTOP COMPUTERS PURCHASE OF 5NOS. DESKTOP AND SNOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. LASER JET PRINTER PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 3,800,000 4,000,000 2,500,000 1,000,000 AMOUNT 1,368,311,078 217,402,086 194,487,825 194,487,825
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006065 PAC07006067 PAC08006070 O161009001 CODE 2 21 2101	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF CONFERENCE TABLE AND CHAIRS PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. LASER JET PRINTER PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 3,800,000 4,000,000 2,500,000 1,000,000 AMOUNT 1,368,311,078 217,402,086 194,487,825
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006067 PAC08006070 O161009001 CODE 2 21 2101 210101 21010101	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF CONFERENCE TABLE AND CHAIRS PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. LASER JET PRINTER PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 3,800,000 4,000,000 2,500,000 1,000,000 AMOUNT 1,368,311,078 217,402,086 194,487,825 194,487,825
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006067 PAC08006070 O161009001 CODE 2 21 21010 210101 21010101	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF CONFERENCE TABLE AND CHAIRS PURCHASE OF SNOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. LASER JET PRINTER PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 3,800,000 4,000,000 2,500,000 1,000,000 AMOUNT 1,368,311,078 217,402,086 194,487,825 194,487,825 194,487,825 22,914,261
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006067 PAC08006070 O161009001 CODE 2 21 21010 210101 2102 210202	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF CONFERENCE TABLE AND CHAIRS PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. LASER JET PRINTER PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 3,800,000 4,000,000 1,000,000 1,000,000 AMOUNT 1,368,311,078 217,402,086 194,487,825 194,487,825 194,487,825 22,914,261 22,914,261
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC05006067 PAC08006070 O161009001 CODE 2 21 2101 210101 2102 210202 21020201	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF CONFERENCE TABLE AND CHAIRS PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. LASER JET PRINTER PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 3,800,000 4,000,000 1,000,000 1,000,000 AMOUNT 1,368,311,078 217,402,086 194,487,825 194,487,825 194,487,825 22,914,261 22,914,261 9,165,704
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006067 PAC08006070 O161009001 CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202 22 2202	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 2 NOS. LASER JET PRINTER PURCHASE OF 2 NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 3,800,000 4,000,000 1,000,000 AMOUNT 1,368,311,078 217,402,086 194,487,825 194,487,825 194,487,825 22,914,261 22,914,261 9,165,704 13,748,557 387,641,987 306,053,830
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006067 PAC08006070 O161009001 CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF 5 NOS. DESKTOP AND SNOS. LAPTOP COMPUTERS PURCHASE OF 5NOS. DESKTOP AND SNOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 3,800,000 4,000,000 1,000,000 AMOUNT 1,368,311,078 217,402,086 194,487,825 194,487,825 194,487,825 194,487,825 22,914,261 9,165,704 13,748,557 387,641,987 308,053,830 103,265,104
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006067 PAC08006070 O161009001 CODE 2 21 2101 210101 21010101 2102 210202 21020202 220202 220201 22020101	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF 5 NOS. DESKTOP AND SNOS. LAPTOP COMPUTERS PURCHASE OF 5NOS. DESKTOP AND SNOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 3,800,000 4,000,000 1,000,000 AMOUNT 1,368,311,078 217,402,086 194,487,825 194,487,825 194,487,825 194,487,825 194,487,825 194,487,825 194,487,825 194,487,825 194,487,825 194,261 22,914,261 3,748,557 387,641,987 308,063,830 103,285,104 22,739,473
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006067 PAC08006070 O161009001 CODE 2 21 2101 210101 21010101 2102 210202 21020202 22 220201 22020101 22020102	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF SNOS. DESKTOP AND SNOS. LAPTOP COMPUTERS PURCHASE OF 5 NOS. DESKTOP AND SNOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 2,000,000 4,000,000 1,000,000 AMOUNT 1,368,311,078 217,402,086 194,487,825 194,487,825 194,487,825 22,914,261 22,914,261 9,165,704 13,748,557 387,641,987 308,053,830 103,265,104 22,739,473 31,847,341
CODE PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006067 PAC08006070 O161009001 CODE 2 21 21010 210101 210202 210202 21020202 22 220201 22020101 22020102 22020103	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF CONFERENCE TABLE AND CHAIRS PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 2,000,000 4,000,000 1,000,000 1,000,000 AMOUNT 1,368,311,078 217,402,086 194,487,825 194,487,825 194,487,825 22,914,261 22,914,261 9,165,704 13,748,557 387,641,987 308,053,830 103,265,104 22,739,473 31,847,341 12,295,132
PAC01006050 PAC01006051 PAC02006055 PAC03006059 PAC04006060 PAC05006063 PAC06006067 PAC08006070 O161009001 CODE 2 21 2101 210101 21010101 2102 210202 21020202 22 220201 22020101 22020102	PRESIDENTIAL ADVISORY COMMITTEE PROJECT NAME PURCHASE OF 2 NOS. BUSES FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE PURCHASE OF SNOS. DESKTOP AND SNOS. LAPTOP COMPUTERS PURCHASE OF 5 NOS. DESKTOP AND SNOS. LAPTOP COMPUTERS PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE PURCHASE OF ASORTED LIBRARY BOOKS REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW NEW NEW NEW NEW NEW	37,848,713 AMOUNT 4,000,000 5,000,000 2,500,000 2,000,000 3,800,000 4,000,000 1,000,000 AMOUNT 1,368,311,078 217,402,086 194,487,825 194,487,825 194,487,825 22,914,261 22,914,261 22,914,261 3,748,557 387,641,987 308,053,830 103,265,104 22,739,473 31,847,341

22020201	ELECTRICITY CHARGES	2,273,947
22020202	TELEPHONE CHARGES	1,819,158
22020202	INTERNET ACCESS CHARGES	4,547,895
22020205	WATER RATES	1,364,368
22020205	SEWERAGE CHARGES	1,364,368
220203	MATERIALS & SUPPLIES - GENERAL	38,202,315
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,273,947
22020301	BOOKS	18,191,579
	NEWSPAPERS	
22020303		1,364,368
22020304	MAGAZINES & PERIODICALS	2,273,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,819,158
22020306	PRINTING OF SECURITY DOCUMENTS	6,821,842
22020307	DRUGS & MEDICAL SUPPLIES	4,547,895
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	909,579
220204	MAINTENANCE SERVICES - GENERAL	30,470,894
22020402	MAINTENANCE OF OFFICE FURNITURE	6,821,842
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,547,895
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,367,053
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,638,316
22020406	OTHER MAINTENANCE SERVICES	4,547,895
22020407	MAINTENANCE OF AIRCRAFTS	4,547,895
220205	TRAINING - GENERAL	15,368,914
22020502	INTERNATIONAL TRAINING	15,368,914
220206	OTHER SERVICES - GENERAL	20,465,526
22020601	SECURITY SERVICES	18,191,579
22020603	OFFICE RENT	2,273,947
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,279,316
22020701	FINANCIAL CONSULTING	5,457,474
22020703	LEGAL SERVICES	2,273,947
22020704	ENGINEERING SERVICES	4,547,895
220208	FUEL & LUBRICANTS - GENERAL	10,914,947
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,547,895
22020803	PLANT / GENERATOR FUEL COST	909,579
	AIRCRAFT FUEL COST	
		5.457.474
22020804		5,457,474 13,643,684
220209	FINANCIAL CHARGES - GENERAL	13,643,684
220209 22020903	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE	13,643,684 13,643,684
220209 22020903 220210	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS	13,643,684 13,643,684 52,073,394
220209 22020903 220210 22021002	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE	13,643,684 13,643,684 52,073,394 4,547,895
220209 22020903 220210 22021002 22021003	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895
220209 22020903 220210 22021002 22021003 22021004	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473
220209 22020903 220210 22021002 22021003 22021004 22021007	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763
220209 22020903 220210 22021002 22021003 22021004 22021007 22021008	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842
220209 22020903 220210 22021002 22021003 22021004 22021007 22021008 22021009	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789
220209 22020903 220210 22021002 22021003 22021004 22021007 22021008 22021009 22021010	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947
220209 22020903 220210 22021002 22021003 22021004 22021007 22021008 22021009 22021010 22021030	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789
220209 22020903 220210 22021002 22021003 22021007 22021008 22021009 22021010 22021030 2204	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157
220209 22020903 220210 22021002 22021003 22021007 22021008 22021009 22021010 22021030 2204 220401	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157
220209 22020903 220210 22021002 22021003 22021007 22021008 22021009 22021010 22021030 2204 220401	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 45,478,947
220209 22020903 2202100 22021002 22021003 22021004 22021007 22021008 22021009 22021010 22021030 2204 220401 22040104 22040105	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 45,478,947 34,109,210
220209 22020903 220210 22021002 22021003 22021007 22021008 22021009 22021010 22021030 2204 220401	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 45,478,947
220209 22020903 2202100 22021002 22021003 22021004 22021007 22021008 22021009 22021010 22021030 2204 220401 22040104 22040105	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 45,478,947 34,109,210
220209 22020903 2202100 22021002 22021003 22021004 22021008 22021009 22021010 22021030 2204 220401 22040105 23	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CAPITAL EXPENDITURE	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 45,478,947 34,109,210 763,267,006
220209 22020903 220210 22021002 22021003 22021004 22021008 22021009 22021010 22021030 2204 220401 22040104 22040105 23 2301	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 79,588,157 45,478,947 34,109,210 763,267,006 9,165,000
220209 22020903 220210 22021002 22021003 22021004 22021008 22021009 22021010 22021030 2204 220401 22040104 22040105 23 2301 230101	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 45,478,947 34,109,210 763,267,006 9,165,000
220209 22020903 220210 22021002 22021003 22021004 22021007 22021008 22021009 22021010 22021030 2204 220401 22040104 22040105 23 2301 23010125	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 45,478,947 34,109,210 763,267,006 9,165,000 2,500,000
220209 22020903 220210 22021002 22021003 22021004 22021008 22021009 22021010 22021030 2204 220401 22040104 22040105 23 2301 23010125 23010128	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIEDRARY BOOKS & EQUIPMENT PURCHASE OF SECURITY EQUIPMENT	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,688,157 45,478,947 34,109,210 763,267,006 9,165,000 2,500,000 6,665,000
220209 22020903 220210 22021002 22021003 22021004 22021008 22021009 22021010 22021030 2204 220401 22040104 22040105 23 2301 23010125 23010128 2302	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF SECURITY EQUIPMENT CONSTRUCTION / PROVISION	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 45,478,947 34,109,210 763,267,006 9,165,000 2,500,000 6,665,000 16,660,000
220209 22020903 22021002 22021003 22021004 22021008 22021009 22021010 22021030 2204 220401 22040104 22040105 23 2301 23010125 23010128 2302 230201	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF SECURITY EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 45,478,947 34,109,210 763,267,006 9,165,000 2,500,000 6,665,000 16,660,000 16,660,000
220209 22020903 22021002 22021003 22021004 22021008 22021009 22021010 22021030 2204 220401 22040104 22040105 23 2301 23010125 230201 23020118	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF SECURITY EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 45,478,947 34,109,210 763,267,006 9,165,000 2,500,000 6,665,000 16,660,000 16,660,000
220209 22020903 2202100 22021002 22021003 22021004 22021009 22021010 22021030 2204 220401 22040105 23 2301 230101 23010125 230201 23020118 2303	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF SECURITY EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 45,478,947 34,109,210 763,267,006 9,165,000 2,500,000 6,665,000 16,660,000 16,660,000 16,660,000 34,990,000
220209 22020903 2202100 22021002 22021003 22021004 22021009 22021010 22021030 2204 220401 22040105 23 2301 230101 23010125 230201 23020118 2303 23031	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF SECURITY EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 45,478,947 34,109,210 763,287,006 9,165,000 9,165,000 16,660,000 16,660,000 16,660,000 34,990,000 34,990,000
220209 22020903 2202100 22021002 22021003 22021008 22021009 22021010 22021030 2204 220401 22040105 23 2301 230101 23010125 2302 230201 23020118 2303 23031 230301 23030121	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 45,478,947 34,109,210 763,267,006 9,165,000 2,500,000 6,665,000 16,660,000 16,660,000 34,990,000 34,990,000 34,990,000
220209 22020903 2202100 22021002 22021003 22021004 22021009 22021010 22021030 2204 2204010 22040105 23 2301 230101 23010125 23010128 2302 230201 23020118 230301 23030121 2305	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 45,478,947 34,109,210 763,267,006 9,165,000 2,500,000 6,665,000 16,660,000 34,990,000 34,990,000 34,990,000 702,452,006
220209 22020903 2202100 22021002 22021004 22021008 22021009 22021010 22021030 2204 22040104 22040105 23 2301 230101 23010125 23010128 2302 230201 23020118 2303 23031 230301 23030121 2305 230501	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF SECURITY EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 79,588,157 45,478,947 34,109,210 763,267,006 9,165,000 16,660,000 16,660,000 16,660,000 34,990,000 34,990,000 34,990,000 34,990,000 702,452,006
220209 22020903 220210 22021002 22021003 22021004 22021008 22021009 22021010 22021030 2204 220401 22040104 22040105 23 2301 23010128 2302 230201 23020118 2303 230301 23030121 23050101	FINANCIAL CHARGES - GENERAL LOSS ON FOREIGN EXCHANGE MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES DIRECT TEACHING & LABORATORY COST PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO LOCAL GOVERNMENTS - CAPITAL GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF SECURITY EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT	13,643,684 13,643,684 52,073,394 4,547,895 4,547,895 22,739,473 1,591,763 6,821,842 454,789 2,273,947 9,095,789 79,588,157 79,588,157 79,588,157 45,478,947 34,109,210 763,267,006 9,165,000 16,660,000 16,660,000 16,660,000 16,660,000 34,990,000 34,990,000 34,990,000 702,452,006 702,452,006 375,632,006

	TOTAL PERSONNEL		217,402,086
	TOTAL OVERHEAD		387,641,987
	TOTAL RECURRENT		605,044,072
	TOTAL CAPITAL		763,267,006
	TOTAL ALLOCATION		1,368,311,078
0161009001	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NEPAD1004576	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	NEW	2,500,000
NEPAD2004580	PURCHASE OF SECURITY EQUIPMENTS/PROVISION OF SECURITY GADGETS - CCTV	ONGOING	6,665,000
NEPAD3004588	CONSTRUCTION/PROVISION OF INFRASTRUCTURE - ELEVATOR FOR NEPAD NIGERIA OFFICE	ONGOING	16,660,000
NEPAD4004595	REHABILITATION/REPAIR OF OFFICE BUILDINGS	NEW	34,990,000
NEPAD5004599	RESEARCH AND DEVELOPMENTS: (1) RESEARCH PROGRAM ON GOOD GOVERNANCE IN COLABORATION WITH RESEARCH INSTITUTES (2) PARTNERSHIP WITH NGO'S, OPS', CSO'S AND OTHER STAKEHOLDERS ALONG NEPAD PRIORITY AREAS (3)DOMESTICATION OF NEPAD YOUNG FARMERS' CLUB IN SECONDARY SCHOOLS (4) ANNUAL PROGRESS REPORT ON THE IMPLIMENTATION OF NPOA (5) INFORMATION GATHERING ON KEY INDICATORS OF GOOD	ONGOING	375,632,006
NEPAD6004606	ACQUISTION OF SOFTWARES	NEW	10,270,000
NEPAD7004613	MONITORING AND EVALUATION: (1) MONITORING AND EVALUATION OF THE LEVEL OF IMPLIMENTATION OF NPOA AT FEDERAL, STATE AND LOCAL GOVERNMENT LEVELS (2) MAINSTREAMING NEPAD PROJECTS AND PROGRAMS NATIONWHIDE (3) SENCITISATION AND ADVOCACY ON GOOD GOVERNANCE (4) ELECTION MONITORING AND OBSERVATION	ONGOING	316,550,000
0161012001	NATIONAL ACTION COMMITTEE ON AIDS (NACA)		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,152,625,918
21	PERSONNEL COST		666,174,820
2101	SALARY		469,822,412
210101	SALARIES AND WAGES		469,822,412
21010101	SALARY		469,822,412
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		196,352,408
210201	ALLOWANCES NON PECULAR ALLOWANCES		137,624,606
21020101	NON REGULAR ALLOWANCES		137,624,606
210202	SOCIAL CONTRIBUTIONS		58,727,801
21020201 21020202	NHIS CONTRIBUTORY DENICION		23,491,121 35,236,681
21020202	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		146,408,870
2202	OVERHEAD COST		146,408,870
220201	TRAVEL& TRANSPORT - GENERAL		16,860,875
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,786,474
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,318,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,437,792
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,318,305
220202	UTILITIES - GENERAL		11,274,806
22020201	ELECTRICITY CHARGES		1,063,661
22020202	TELEPHONE CHARGES		2,127,322
22020203	INTERNET ACCESS CHARGES		6,381,965
22020205	WATER RATES		797,746
22020206	SEWERAGE CHARGES		904,112
220203	MATERIALS & SUPPLIES - GENERAL		7,333,356
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,440,516
22020303	NEWSPAPERS		1,276,393
22020304	MAGAZINES & PERIODICALS		531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,276,393
22020306	PRINTING OF SECURITY DOCUMENTS		1,276,393
22020309	UNIFORMS & OTHER CLOTHING		531,830
220204	MAINTENANCE SERVICES - GENERAL		8,509,287
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE		531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,127,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,595,491
22020406	OTHER MAINTENANCE SERVICES		1,063,661
220205	TRAINING - GENERAL		4,786,474
22020501	LOCAL TRAINING		4,786,474
220206	OTHER SERVICES - GENERAL		7,445,626
22020601	SECURITY SERVICES		4,254,644
22020606	CLEANING & FUMIGATION SERVICES		3,190,983

217,402,086

TOTAL PERSONNEL

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22020701	FINANCIAL CONSULTING		5,318,305
22020702	INFORMATION TECHNOLOGY CONSULTING		1,063,661
22020703	LEGAL SERVICES		2,127,322
22020704	ENGINEERING SERVICES		1,063,661
22020708	BUDGET PREPARATION		531,830
220208	FUEL & LUBRICANTS - GENERAL		11,700,270
22020801	MOTOR VEHICLE FUEL COST		1,595,491
22020803	PLANT / GENERATOR FUEL COST		10,104,779
220209	FINANCIAL CHARGES - GENERAL		6,594,698
22020901	BANK CHARGES (OTHER THAN INTEREST)		212,732
22020902	INSURANCE PREMIUM		6,381,965
220210	MISCELLANEOUS		61,798,699
22021001	REFRESHMENT & MEALS		1,063,661
22021002	HONORARIUM & SITTING ALLOWANCE		5,850,135
22021003	PUBLICITY & ADVERTISEMENTS		2,659,152
22021004	MEDICAL EXPENSES		1,063,661
22021006	POSTAGES & COURIER SERVICES		1,276,393
22021007	WELFARE PACKAGES		37,228,132
22021009	SPORTING ACTIVITIES		531,830
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,190,983
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		8,934,752
23	CAPITAL EXPENDITURE		1,340,042,228
2301	FIXED ASSETS PURCHASED		39,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		39,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
23010113	PURCHASE OF COMPUTERS		10,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		7,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		5,000,000
23010117	PURCHASE OF SHREDDING MACHINES		500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		7,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		5,000,000
2305	OTHER CAPITAL PROJECTS		1,300,542,228
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,300,542,228
23050101	RESEARCH AND DEVELOPMENT		1,136,189,530
23050103	MONITORING AND EVALUATION		89,352,698
23050104	ANNIVASARIES/CELEBRATIONS		75,000,000
	TOTAL PERSONNEL		666,174,820
	TOTAL OVERHEAD		146,408,870
	TOTAL CARITAL		812,583,690 1,340,042,228
	TOTAL CAPITAL TOTAL ALLOCATION		2,152,625,918
0161013001			2,102,020,810
0161012001	NATIONAL ACTION COMMITTEE ON AIDS (NACA)		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NACA10005911	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC)	NEW	35,000,000
NACA10005915	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC)	NEW	20,000,000
NACA10005917	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC)	NEW	20,000,000
NACA1005805	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	5,000,000
NACA2005808	PURCHASE OF DESKTOP AND LAPTOP COMPUTERS	NEW	10,000,000
NACA3005816	PURCHASE OF STAND-ALONE AND CENTRAL PRINTERS	NEW	7,000,000
NACA4005818	PURCHASE OF PHOTOCOYING MACHINES	NEW	5,000,000
NACA5005821	PURCHASE OF 50 UNITS OF SHREDDING MACHINES	NEW	500,000
NACA6005825	PURCHASE & INSTALLATION OF 2 UNITS OF SPECIAL EQUIPMENT FOR PROJECTING AND	NEW	7,000,000
NACA7005831	PURCHASE AND INSTALLATION OF SECURITY EQUIPMENT	NEW	5,000,000
NACA8005837	RESEARCH & SPECIAL STUDIES ON HIV/AIDS EPIDEMIC AND RESPONSE	NEW	35,000,000
NACA8005841	POLICY & STRATEGY DOCUMENTS DEVELOPMENT & CAPACITY BUILDING	NEW	34,500,000
NACA8005862	STRENGTHENING OF COORDINATION & OVERSIGHT OF HIV/AIDS ACTIVITIES ACROSS NIGERIA	NEW	30,000,000
NACA8005866	CAPACITY BUILDING & SYSTEM STRENGTHENING	NEW	34,000,000
NACA8005873	COMMUNITY HIV/AIDS ADVOCACY AND PREVENTION ACTIVITIES	NEW	32,000,000
NACA8005876	BCC MESSAGES AND PREVENTION CAMPAIGNS (RADIO,TV,IEC MATERIALS BILL BOARDS ETC)	NEW	20,000,000
	LINV/ALDS DDEVENTION INITIATIVE IN DUDAL COMMUNITIES	NIEVA	

NEW

NEW

NEW

NEW

50,689,530

20,000,000

10,000,000

30,000,000

10,104,779

220207

NACA8005884

NACA8005888

NACA8005892

NACA8005899

HIV/AIDS PREVENTION INITIATIVE IN RURAL COMMUNITIES

SUPPORT FOR AND PROVISION OF SAFETY NETS TO PLWAS

ANCILLIARY SUPPORT FOR THE NATIONAL AIDS TREATMENT PROGRAMM

DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS

CONSULTING & PROFESSIONAL SERVICES - GENERAL

NACARODEDOA			
NACA8005904	RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES	NEW	30,000,000
NACA8005927	RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES	NEW	20,000,000
NACA8005961	SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NGOS AND CBOS ACROSS THE COUNTRY.	ONGOING	150,000,000
NACA8005968	SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND	ONGOING	62,000,000
NACA8005973	PROCUREMENT OF HIV TEST KITS AND OTHER COMMODITIES, HIV COUNSELLING AND TESTING (HCT) OUTREACH AND CAMPAIGNS AT THE COMMUNITY LEVELS ACROSS THE STATES	ONGOING	300,000,000
NACA8005975	DISSEMINATION OF HIV PREVENTION MESSAGES IN PRINT AND ELECTRONIC MEDIA ACROSS	ONGOING	140,000,000
NACA8005976	COUNSELLING AND TRAINING OF LONG DISTANCE TRANSPORT WORKERS AND OTHER KEY	ONGOING	70,000,000
NACA8005977	TRAINING OF HEALTH WORKERS ON PMTCT AND RELATED CAPACITY BUILDING ACTIVITIES AT	ONGOING	68,000,000
NACA9005907	MONITORING & EVALUATION OF HIV/AIDS ACTIVITIES & REPORTING	NEW	40,000,000
NACA9005978	SUPERVISION, MONITORING & EVALUATION ACTIVITIES AND REPORTING	ONGOING	49,352,698
0161013001	NATIONAL PENSION COMMISSION		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		879,936,297
22	OTHER RECURRENT COSTS		159,304,234
2202	OVERHEAD COST		159,304,234
220201	TRAVEL& TRANSPORT - GENERAL		64,521,015
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		40,373,094
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		24,147,921
220205	TRAINING - GENERAL		49,627,410
22020501	LOCAL TRAINING		30,753,841
22020502	INTERNATIONAL TRAINING		18,873,569
220210	MISCELLANEOUS		45,155,809
22021003	PUBLICITY & ADVERTISEMENTS		45,155,809
23	CAPITAL EXPENDITURE		720,632,063
2301	FIXED ASSETS PURCHASED		205,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		205,000,000
23010102	PURCHASE OF OFFICE BUILDINGS		205,000,000
2303	REHABILITATION / REPAIRS		227,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		227,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		227,000,000
2305 230501	OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS		288,632,063 288,632,063
23050102	COMPUTER SOFTWARE ACQUISITION		288,632,063
23030102	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		
			159,304,234
	TOTAL RECURRENT		159,304,234 159,304,234
	TOTAL RECURRENT TOTAL CAPITAL		
			159,304,234
0161013001	TOTAL CAPITAL		159,304,234 720,632,063
0161013001 CODE	TOTAL CAPITAL TOTAL ALLOCATION	ТУРЕ	159,304,234 720,632,063
	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION	TYPE ONGOING	159,304,234 720,632,063 879,936,297
CODE	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME		159,304,234 720,632,063 879,936,297
CODE PENCOM1006093	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS / MAINTENANCE	ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000
CODE PENCOM1006093 PENCOM1006099	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS / MAINTENANCE REPAIRS / MAINTENANCE	ONGOING ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000 30,000,000
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006106 PENCOM1006110	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE REPAIRS /MAINTENANCE REPAIRS /MAINTENANCE REPAIRS /MAINTENANCE REPAIRS /MAINTENANCE	ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000 30,000,000 20,000,000 20,000,000 20,000,00
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006106 PENCOM1006110 PENCOM1006115	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000 30,000,000 20,000,000 20,000,000 20,000,00
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006106 PENCOM1006110 PENCOM1006115 PENCOM2006118	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE HEAD OFFICE RESTRUCTURING AND REMODELLING	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000 20,000,000 20,000,000 20,000,00
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006106 PENCOM1006110 PENCOM1006115 PENCOM2006118 PENCOM3006122	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE HEAD OFFICE RESTRUCTURING AND REMODELLING AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS)	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000 20,000,000 20,000,000 20,000,00
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006106 PENCOM1006110 PENCOM1006115 PENCOM2006118 PENCOM3006122 PENCOM3006125	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE HEAD OFFICE RESTRUCTURING AND REMODELLING AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS) ORACLE E-BUSINESS SUITE (CRM)	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000 20,000,000 20,000,000 20,000,00
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006106 PENCOM1006110 PENCOM1006115 PENCOM2006118 PENCOM3006122 PENCOM3006125 0161014001	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE HEAD OFFICE RESTRUCTURING AND REMODELLING AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS)	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000 30,000,000 20,000,000 20,000,000 20,000,00
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006110 PENCOM1006115 PENCOM2006118 PENCOM3006122 PENCOM3006125 0161014001 CODE	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE HEAD OFFICE RESTRUCTURING AND REMODELLING AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS) ORACLE E-BUSINESS SUITE (CRM) NATIONAL HAJJ COMMISSION OF NIGERIA	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000 20,000,000 20,000,000 20,000,00
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006110 PENCOM1006115 PENCOM2006118 PENCOM3006122 PENCOM3006125 0161014001 CODE	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE HEAD OFFICE RESTRUCTURING AND REMODELLING AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS) ORACLE E-BUSINESS SUITE (CRM) NATIONAL HAJJ COMMISSION OF NIGERIA LINE ITEM EXPENDITURE	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000 30,000,000 20,000,000 20,000,000 20,000,00
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006106 PENCOM1006110 PENCOM1006115 PENCOM2006118 PENCOM3006122 PENCOM3006125 0161014001 CODE 2 21	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE HEAD OFFICE RESTRUCTURING AND REMODELLING AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS) ORACLE E-BUSINESS SUITE (CRM) NATIONAL HAJJ COMMISSION OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000 20,000,000 20,000,000 20,000,00
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006106 PENCOM1006110 PENCOM1006115 PENCOM2006118 PENCOM3006122 PENCOM3006125 O161014001 CODE 2 21 2101	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE HEAD OFFICE RESTRUCTURING AND REMODELLING AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS) ORACLE E-BUSINESS SUITE (CRM) NATIONAL HAJJ COMMISSION OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000 30,000,000 20,000,000 20,000,000 20,000,00
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006106 PENCOM1006110 PENCOM1006115 PENCOM2006118 PENCOM3006122 PENCOM3006125 O161014001 CODE 2 21 2101 210101	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE HEAD OFFICE RESTRUCTURING AND REMODELLING AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS) ORACLE E-BUSINESS SUITE (CRM) NATIONAL HAJJ COMMISSION OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000 30,000,000 20,000,000 20,000,000 20,000,00
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006106 PENCOM1006110 PENCOM1006115 PENCOM2006118 PENCOM3006122 PENCOM3006125 O161014001 CODE 2 21 2101 210101 21010101	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE HEAD OFFICE RESTRUCTURING AND REMODELLING AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS) ORACLE E-BUSINESS SUITE (CRM) NATIONAL HAJJ COMMISSION OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000 30,000,000 20,000,000 20,000,000 227,000,000 227,000,000 227,000,000 AMOUNT 656,556,396 180,998,945 165,934,624 165,934,624
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006106 PENCOM1006110 PENCOM1006115 PENCOM2006118 PENCOM3006122 PENCOM3006125 O161014001 CODE 2 21 2101 210101 210101 2102	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE HEAD OFFICE RESTRUCTURING AND REMODELLING AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS) ORACLE E-BUSINESS SUITE (CRM) NATIONAL HAJJ COMMISSION OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000 30,000,000 20,000,000 20,000,000 20,000,00
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006106 PENCOM1006110 PENCOM1006115 PENCOM2006118 PENCOM3006122 PENCOM3006125 O161014001 CODE 2 21 2101 210101 2102 21022	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE HEAD OFFICE RESTRUCTURING AND REMODELLING AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS) ORACLE E-BUSINESS SUITE (CRM) NATIONAL HAJJ COMMISSION OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000 30,000,000 20,000,000 20,000,000 20,000,00
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006110 PENCOM1006115 PENCOM2006118 PENCOM3006122 PENCOM3006125 O161014001 CODE 2 21 2101 210101 210101 2102 210202	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE HEAD OFFICE RESTRUCTURING AND REMODELLING AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS) ORACLE E-BUSINESS SUITE (CRM) NATIONAL HAJJ COMMISSION OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,936,297 AMOUNT 95,000,000 20,000,000 20,000,000 20,000,00
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006106 PENCOM1006115 PENCOM2006118 PENCOM3006122 PENCOM3006125 O161014001 CODE 2 21 2101 210101 210101 210202 21020201 21020202	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE HEAD OFFICE RESTRUCTURING AND REMODELLING AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS) ORACLE E-BUSINESS SUITE (CRM) NATIONAL HAJJ COMMISSION OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,336,297 AMOUNT 95,000,000 20,000,000 20,000,000 20,000,00
PENCOM1006093 PENCOM1006099 PENCOM1006104 PENCOM1006110 PENCOM1006115 PENCOM2006118 PENCOM3006122 PENCOM3006125 O161014001 CODE 2 21 2101 210101 210101 210202 21020201	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PENSION COMMISSION PROJECT NAME REPAIRS /MAINTENANCE HEAD OFFICE RESTRUCTURING AND REMODELLING AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS) ORACLE E-BUSINESS SUITE (CRM) NATIONAL HAJJ COMMISSION OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	159,304,234 720,632,063 879,336,297 AMOUNT 95,000,000 20,000,000 20,000,000 20,000,00

	220201	TRAVEL& TRANSPORT - GENERAL	135,226,667
2002000000000000000000000000000000000			
1000000000000000000000000000000000000			
20201255 SUMERIOR SERVICES SUMERIOR SERV	22020201	ELECTRICITY CHARGES	4,197,102
2020200 SUPPLIES CHARGES S			2,745,317
2000 MATERIAS A SUPPLIES - CRINTALS 1,884-84 20000015 PRESSOURTS 2002 2000002 PRESSOURTS 2002 2000003 PRESSOURTS 2002 2000000 PRINTING OF STUDIET POCUMENTS 272,000 2000000 PRINTING OF STUDIET POCUMENTS 272,000 2000000 PRINTING OF STUDIET POCUMENTS 272,000 2000000 PRINTING OF STUDIET POCUMENTS 197,777 2000000 PRINTING OF STUDIET POCUMENTS 197,777 2000000 PRINTING OF STUDIET POCUMENTS 197,778 2000000 MAINTHANCE OF MOTOR HELD LYTEASY PART POLYTE 197,000 2000000 MAINTHANCE OF OFFICE PURT PURMANTS 420,000 2000000 MAINTHANCE OF OFFICE PURT PURMATS 420,000 2000000 MAINTHANCE OF OFFICE PURT PURMATS 420,000 2000000 MICHAEL STUDIES 420,000	22020205	WATER RATES	1,024,584
2000000000000000000000000000000000000	22020206	SEWERAGE CHARGES	691,380
2003034 NAMSAMES PÉRODOCAIS	220203	MATERIALS & SUPPLIES - GENERAL	13,864,165
202000000 MAGAZINES B. FERIDICIALS 45,844 202000000 PINITING OF PICKURTY DOCUMENTS 22,20,000 202000000 DINUS & MERICAL SUPPLIES 372,213,10 2020001000 DINUS & MERICAL SUPPLIES 372,213,10 202000110 CORD SUTBLY CATERINE MARISHANS SUPPLIES 18,946,114 20200010 MAINTENANCE SURVICES - GENERAL 18,946,114 20200010 MAINTENANCE OF OFFICE PUNITURE 2,920,227 20200010 MAINTENANCE OF OFFICE PUNITURE 3,920,227 20200010 MAINTENANCE OF OFFICE PUNITURE 4,920,24 20200010 MAINTENANCE OF OFFICE PUNITURE 3,900,72 20200010 CORD MARITENANCE OF PURITURE / FEDURATION 4,920,24 20200010 CORD MARITENANCE OF PURITURE / FEDURATION 3,900,72 20200010 CORD MARITENANCE OF P	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,724,677
2020036 PRINTING OF HORS SELURITY DOCUMENTS 2,722,00 202003607 POINTING OF SECURITY COCKERIST 2,722,23 202003607 DOINGS & MEDICAS SUPPLES 11,773,20 2020031 POINTING OF SECURITY CATERIUS SUPPLES 11,774,20 2020032 MAINTENANCE OF MOTOR VEHICLE, TRANSPORT EQUIPMENT 3,641,641 20200303 MAINTENANCE OF OFFICE PUBLITHING 3,641,672 20200403 MAINTENANCE OF OFFICE PUBLITHING 4,653,762 20200404 MAINTENANCE OF OFFICE PUBLITHING 4,653,762 20200405 MAINTENANCE OF OFFICE PUBLITHING 4,653,762 20200406 MAINTENANCE OF OFFICE PUBLITHING 4,753,762 2020040 THE MAINTENANCE SERVICES 1,673,778,787 2020050 OTHER MAINTENANCE SERVICES 1,778,787 2020050 OTHER MAINTENANCE SERVICES 2,780,784 2020050 OTHER MAINTENANCE SERVICES 2,780,784 2020050 OTHER MAINTENANCE SERVICES 2,780,784 2020050 OTHER MAINTENANCE SERVICES 3,780,785 2020050 OTHER SERVICES SERVICES 3,780,786	22020303	NEWSPAPERS	850,929
2000086 PRINTING OF SCURITY DOCUMENTS 372087 100008 AN EDITION STREET S	22020304	MAGAZINES & PERIODICALS	425,464
2003077 ORUGS & MEDICAL SUPPLES	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,732,610
200311 POOD STREY CATERING MATERIALS SUPPLIES 13,000,000 13,	22020306	PRINTING OF SECURITY DOCUMENTS	2,230,497
202024 MAINTENANCE SERVICES - GENERAL 18,684,11 20202040 MARTENANCE OF BOTOR SHIELE / TRANSPORT EQUIPMENT 32,882,27 20202040 MARTENANCE OF OFFICE FUNITURE 22,882,27 20202040 MARITENANCE OF OFFICE FUNITURES 34,823,73 20202040 MARITENANCE OF PUNTS/GENERATORS 3,887,75 2020204 MINITENANCE OF PUNTS/GENERATORS 3,878,75 2020205 TRANSPORT SERVICES 3,878,75 2020206 LOCATRANIES 3,878,75 202020 LOCATRANIES 3,878,75 202020 LOCATRANIES 3,878,76 202020 LOCATRANIES 3,878,76 202020 CICARRIES SERVICES 2,870,76 202020 CICARRIES SERVICES 2,870,76 202020 CICARRIES SERVICES 3,870,76 202020 PIRALE SERVICES <	22020307	DRUGS & MEDICAL SUPPLIES	3,722,813
202004031 MANITERANCE OF ROTOR VEHICLE / TRANSPORT EQUIPMENT 3.512,818 202004032 MANITERANCE OF GETEE EURUSHING / RESIDENTIAL OTTS 3.444,272 202004034 MANITERANCE OF OFFICE JULIOS / RESIDENTIAL OTTS 4.503,376 202004030 MANITERANCE OF OFFICE JULIOS / RESIDENTIAL OTTS 4.503,776 20200403 OTHER MANITERANCE SERVICES 3.003,776 20200403 OTHER MANITERANCE SERVICES 4.578,877 20200501 LOCAL TRANSPORT 6.981,866 20200502 INTERNATIONAL TRANSPORT 2.780,878 20200503 OFFICE RENT 2.490,878 20200504 CERRITY SERVICES 2.390,878 20200505 CERRITY SERVICES 3.190,888 20200506 CERRITY SERVICES 3.190,888 20200507 CONSULTING & PROFESSIONA, SERVICES 4.290,478 20200702 INFORMATION TECHNOLORY CONSULTING 2.280,227 20200703 HORDING REIN SERVICES 4.290,474 20200704 HANGAL CONSULTING 2.280,227 20200705 HANGAL CONSULTING 2.280,227 20200706 <td< td=""><td>22020311</td><td>FOOD STUFF / CATERING MATERIALS SUPPLIES</td><td>1,177,175</td></td<>	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,177,175
22020402 MAINTENANCE OF OFFICE FURNITURE 3,280,287 22020404 MAINTENANCE OF OFFICE FURNITURE 4,283,318 22020404 MAINTENANCE OF DERIC J'I EQUIPMENTS 4,283,318 22020404 MAINTENANCE OF PLANT/SCRINBATONS 1,807,782 2202040 TOHER MAINTENANCE SERVICES 1,877,782 2202040 TOHER MAINTENANCE SERVICES 1,877,782 2202050 TOHER MAINTENANCE SERVICES 3,893,883 2202050 TOHER SERVICES - GENERAL 2,877,804 2202050 OFFICE RENT 2,416,441 2202050 OFFICE RENT 2,450,441 2202050 OFFICE RENT 2,450,441 2202050 OFFICE RENT 2,450,441 2202070 OFFICE RENT 2,450,441 2202071 PRIVALICAL CONSULTING 1,550,441 2202071 PRIVALICAL CONSULTING 1,550,441 2202072 PRIVAL CONSULTING A PROPESSONAL SERVICES - GENERAL 2,780,277 2202073 PRIVAL CONSULTING 2,780,277 2202074 PROMERIUS SERVICES 2,780,277 2202	220204	MAINTENANCE SERVICES - GENERAL	18,645,114
22020003 MANTENANCE OF OFFICE JET GUIPMONTS 3,444,272 20200404 MANTENANCE OF OFFICE JET GUIPMONTS 4293,318 20200405 OTHER MANTENANCE OF PAINT/SCHERACTOS 3,003,78 2020050 OTHER MANTENANCE SERVICES 1,437,87 2020050 LOCAL TRAINING 6,891,80 2020050 NETRAINONAL TRAINING 7,378,628 2020050 SCLURITY SERVICES 2,290,004 2020050 SCLURITY SERVICES 2,290,004 2020050 OFFICE RIFIT 3,198,628 2020060 CEANING & TAMMATION SERVICES 3,198,628 2020070 CHANNING A FROFESSIONAL SERVICES - GENERAL 3,788,202 2020070 PINAMACIA CONSULTING 3,988,202 202	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,512,616
220201440 MARNITHANICE OF OFFICE / IT CRUIPMENTS 4.263.181 220201450 MARNITHANICE COT FLANTIS/CENSIGNERS 1.487.871 220201450 OTHER MARNITHANICE SERVICES 1.477.8275 2202050 TRAINING - GENERAL 1.377.8275 2202050 MITCHANITHANING 7.56.628 2202050 OTHER SERVICES - GENERAL 2.270.046 22020500 OTHER SERVICES - GENERAL 2.270.046 22020501 GEOLINITY SERVICES 2.24.006.1 22020502 CELONING & FUNDATION SERVICES 2.470.046 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 3.570.836 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 3.570.846 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 3.570.846 2202070 CONSULTING & SERVICES 3.570.846 2202070 CONSULTING & SERVICES 3.570.846 2202070 CONSULTING & SERVICES 3.570.646 2202070 CONSULTING & SERVICES 3.570.646 2202070 CONSULTING & SERVICES 3.570.646 2202070 MITCHANIT	22020402	MAINTENANCE OF OFFICE FURNITURE	2,393,237
22020060 MAINTEMANCE OF PLANTS/GENERATORS 1,000,700 2202050 TRAINING - GENERAT 1,477,987 2202050 TRAINING - GENERAT 1,378,787 2202050 TARAINGO - GENERA 3,378,040 2202060 OTHER SERVICES - GENERA 2,700,040 22020601 DECLARING SERVICES 2,3-40,041 22020602 CERAING SERVICES 3,700,040 22020703 CONSULTING & PROFESSORAL SERVICES 3,978,300 22020704 CHANING SERVICES 3,978,300 22020705 CHANGER CONSULTING 3,978,300 22020707 PROFESSORAL SERVICES - GENERAL 3,978,300 22020708 PROFESSORAL SERVICES 3,988,300 22020709 RONGRATION ECHNOLOGY CONSULTING 3,988,300 22020700 RACHIECTURAL SERVICES 3,988,300 22020701 PUBLIS LUBRICANTS - GENERAL 3,798,300 22020702 PUBLIS LUBRICANTS - GENERAL 3,798,300 22020802 PUBLIS LUBRICANTS - GENERAL 3,878,300 22020802 PUBLIS LUBRICANTS - GENERAL 3,878,300	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,444,272
22020406 TRIAINANCE SERVICES 1,437,6327 22020507 TRIAINING 6,38,165 22020502 INTERNATIONAL TRAINING 7,386,222 22020502 OTHER SERVICES - GENERAL 22,730,449 22020503 OFFICE BERT 24,199,412 22020504 CELORINIS REVICES - GENERAL 24,199,412 22020505 CELORINIS REVICES - GENERAL 3,190,833 22020701 CINANINA & PROFESSIONAL SERVICES - GENERAL 3,190,833 22020702 PINANCIAL CONSULTING 1,595,491 22020703 NORINGERIOR SERVICES 2,390,272 2020704 NORINGERIOR SERVICES 2,390,272 2020705 ACHITECTURAL SERVICES 2,293,272 2020806 MOTOR VEHICLE SERVICES 2,293,272 2020807 MOTOR VEHICLE SERVICES 2,293,272 2020808 MOTOR VEHICLE SERVICES 2,293,272 2020809 PLANT / GENERATOR TEQUEVERS TELL COST 1,196,491 2020809 MOTOR VEHICLE SERVICES 2,293,292 2020100 MOTOR VEHICLE PERCOST 2,293,292	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,253,316
220205 TRAINING - GENERAL 15,778,287 22020501 LOCAL TRAINING 6,381,366 22020502 OTHER SERVICES - GENERAL 29,730,444 22020601 SCURTY SERVICES 2,390,024 22020602 CILANING & FUNDAMISTOR 2,390,024 22020603 OFFICE REIT 4,198,412 22020704 CILANING & FUNDAGATION SERVICES 3,190,803 22020707 CONSULTING & PROPESSIONAL SERVICES - GENERAL 3,578,303 22020701 INFORMATION TECHNOLOGY CONSULTING 2,393,227 22020702 INFORMATION TECHNOLOGY CONSULTING 2,393,227 22020703 PINAL CELL CONSULTING 2,783,237 22020704 PINAL CELL CURREL SERVICES 3,783,303 22020705 PINAL CELL PROPERTY SERVICES 2,782,101 22020706 PINAL CELL PROPERTY SERVICES 2,782,101 22020801 MOTHER TRANSPORT SCUIPMENT FUEL COST 4,784,612 22020802 PINAL CELL FUEL COST 4,784,612 22020903 PINAL CELL SERVICES 4,784,612 22021001 MESCELLANCES CONTREAL 4,784	22020405	MAINTENANCE OF PLANTS/GENERATORS	3,603,736
22020501 INCALTRAINING 7.386-202 2020502 INTERNATIONAL TRAINING 7.386-202 22020601 SECURITY SERVICES 2.240.081 20200602 OFFICE RENT 2.19.081 20200603 OFFICE RENT 2.19.081 2020070 CLEARING & FUMICATION SERVICES 3.19.081 2020070 FINANCIAL CONSULTING 1.95.681 20200701 INFORMATION TECHNOLOGY CONSULTING 2.280.237 20200702 ARCHITECTURAL SERVICES 2.390.237 20200703 ARCHITECTURAL SERVICES 2.390.237 20200804 FUEL & LUBRICANTS - GENERAL 3.783.39 20200805 FUEL & LUBRICANTS - GENERAL 1.96.69 20200801 FUEL & LUBRICANTS - GENERAL 1.96.69 20200802 OTHER TRAINFORT EQUIPMENT FUEL COST 2.780.19 2020090 BINANCIAL CHARGES - GENERAL 1.96.69 2020090 BINANCIAL CHARGES - GENERAL 1.96.69 2020090 BINANCIAL CHARGES - GENERAL 1.96.89 2020100 MISCELLANDIO 1.97.69 2020101	22020406	OTHER MAINTENANCE SERVICES	1,437,937
22020502 INTERNATIONAL TRAINING 7,396,202 22020603 OTHER SERVICES - GENERAL 2,340,404 22020603 OFFICE RENT 24,199,412 22020603 CLEANING & FUMIGATION SERVICES 3,190,808 2202070 CLEANING & FUMIGATION SERVICES 3,290,808 22020701 FINANCIAL CONSULTING 1,585,401 22020702 INFORMATION TECHNOLOGY CONSULTING 2,393,277 22020703 ARCHITECTURAL SERVICES 2,393,277 22020704 FURGINERING SERVICES 2,393,277 22020705 ARCHITECTURAL SERVICES 2,393,277 22020706 FURGINERING SERVICES 2,793,599 22020707 ARCHITECTURAL SERVICES 2,793,599 22020708 FURGINERING SERVICES 2,793,599 22020709 FURGINERING SERVICES 2,793,599 22020801 FURDICARDATE SERVICES 2,793,599 22020802 FURDICARDATE SERVICES 2,794,690 22020903 BANCH CHARGES - GENERAL 3,794,690 22021001 REFESSIMENT & MEALS 3,794,690 220	220205	TRAINING - GENERAL	13,778,257
2020661 SECURITY SERVICES 23,780,449 2020661 SECURITY SERVICES 23,400,41 20206660 CLEANING & FUMIGATION SERVICES 31,90,983 202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 3,780,300 20207070 FINANCIAL CONSULTING 1,964,304 20207070 INFORMATION TECHNOLOGY CONSULTING 2,983,237 20207070 ARCHITECTURAL SERVICES 2,980,237 20207080 ARCHITECTURAL SERVICES 2,980,237 2020801 MOTOR VEHICLE FUEL COST 1,968,981 2020802 OTHER TRANSPORT EQUIPMENT FUEL COST 1,968,981 2020803 PLANT / GENERATOR FUEL COST 1,968,981 2020804 PINANCIAL CHARGES - GENERAL 106,986 202090 PINANCIAL CHARGES - GENERAL 108,986 20201001 REFRESHMENT & MEAS 2,782,110 20201002 PUBLICHT & AUDITARIESTS 11,68,491 20201003 PUBLICHT & AUDITARIESTS 1,786,491 20201004 PUSTIGES & COURIER SERVICES 5,814,295 20201005 PUSTIGES & COURIER SERVICES	22020501	LOCAL TRAINING	6,381,965
22020601 SECURITY SERVICES 2.440.081 22020603 OFFICE RENT 2.4199.412 2202070 CLEANING & PUMIGATION SERVICES 3.190.082 2202071 CINSULTING & PROFESSIONAL SERVICES - GENERAL 8,376,330 22020702 INFORMATION TECHNOLOGY CONSULTING 2.30,237 22020703 ENGINEERING SERVICES 1,994,494 22020704 ENGINEERING SERVICES 2,303,237 22020805 ACHITECTURAL SERVICES 2,303,237 22020806 FUEL & LUBRICANT'S - GENERAL 8,785,399 22020801 MOTON VEHICLE FUEL COST 1,196,491 22020802 PLANT / GENERATOR FUEL COST 1,196,491 22020803 PLANT / GENERATOR FUEL COST 1,008,691 22020904 PINANCIAL CHARGES - GENERAL 100,898 22020905 PINANCIAL CHARGES - GENERAL 100,898 22021001 BINANCIAL CHARGES - GENERAL 1,196,491 22021002 MINCIDAL CHARGES - GENERAL 1,196,491 22021003 PLANT / GENERATOR FUEL COST 1,298,492 22021004 MINCIDAL CHARGES - GENERAL	22020502	INTERNATIONAL TRAINING	7,396,292
22020663 CIEANING & FUNDIGIATION SERVICES 3.190.883 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 6.376.308 2202070 FINANCIAL CONSULTING 1.556.481 22020702 BINORMATION TECHNOLOGY CONSULTING 2.393.237 22020704 ENGINEERING SERVICES 1.994.384 2020707 ARCHITECTURAL SERVICES 2.383.237 202080 ARCHITECTURAL SERVICES 2.782.191 2020801 MOTOR VEHICLE FUEL COST 2.782.191 2020802 OTHER TRANSPORT EQUIPMENT FUEL COST 1.996.691 2020803 PLANT / GENERATOR FUEL COST 1.996.691 2020904 BINANCIAL CHARGES - GENERAL 100.386 2020905 BINANCIAL CHARGES - GENERAL 100.386 20201001 REFRESHMENT & MEALS 4.786.474 20201002 MISCELLANDRUS & STITING ALLOWANCE 1.196.404 20201003 PUBLICITY & ADVERTISEMENTS 5.894.220 20201004 MEDICAL CEPENES 5.894.220 20201005 PUBLICITY & ADVERTISEMENTS 5.994.220 20201006 POSTRAGES & COURIER SERVICES </td <td>220206</td> <td>OTHER SERVICES - GENERAL</td> <td>29,730,449</td>	220206	OTHER SERVICES - GENERAL	29,730,449
22020666 CLEANING & FUMIGATION SERVICES 8.376,309 2202077 CONSULTING & PROFESSIONAL SERVICES - GENERAL 8.376,309 22020701 FINANCIAL CONSULTING 1.566,401 22020702 INFORMATION TECHNOLOGY CONSULTING 2.380,227 22020703 ENGINEERING SERVICES 1.994,364 22020705 ARCHITECTURAL SERVICES 2.380,227 2202080 FUEL & LUBRICANTS - GENERAL 8.783,369 22020801 MOTOR VEHICLE FUEL COST 1.196,619 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 4.794,809 22020803 PLANT / GENERATOR FUEL COST 4.794,809 22020804 PLANT / GENERATOR FUEL COST 4.796,819 2202095 PINANCIAL CHARGES - GENERAL 100,368 2202096 PINANCIAL CHARGES - GENERAL 4.766,874 2202100 MISCELLANEOUS 2.982,208 2202100 MISCELLANEOUS 4.756,474 2202100 MEDICAL EVENERS 4.756,474 22021003 PUSTAGES & COURIER SERVICES 5.84,20 22021004 MEDICAL EVENERS 4.756,474			
202071 CONSULTING & PROFESSIONAL SERVICES - GENERAL 6,376,383 20207012 FINANCIAL CONSULTING 1,985,491 20207020 INFORMATION TECHNOLOGY CONSULTING 2,393,237 20200703 ENGIRERING SERVICES 1,984,346 2020705 ARCHITECTURAL SERVICES 2,393,237 2020808 FUEL & LUBRICANTS - GENERAL 8,783,389 2020801 MOTOR VEHICLE FUEL COST 2,792,110 2020802 OTHER TRANSPORT EQUIPMENT FUEL COST 1,196,619 2020803 PLANT / GENERATOR FUEL COST 4,794,800 2020909 FINANCIAL CHARGES - GENERAL 100,586 2020909 BANC HARRES (OTHER THAN INTEREST) 100,586 2021010 MISCELLANEOUS 2,982,298 2021100 MISCELLANEOUS 4,786,474 2021101 MEFRESHMENT & MEALS 4,786,474 2021102 PUBLICITY & ADVERTISEMENTS 4,786,474 2021103 PUBLICITY & ADVERTISEMENTS 5,844,222 2021104 MEDICAL EXPENSES 5,844,222 2021105 VELFARE PACKAGES 5,844,222 <			
22020701 FINANCIAL CONSULTING 1,866,481 22020702 INFORMATION TECHNOLOGY CONSULTING 2,393,227 22020704 ENGINEERING SERVICES 2,393,227 22020707 ARCHITECTURAL SERVICES 2,393,227 220208 FUEL & LUBRICANTS - GENERAL 6,783,389 22020801 MOTOR VEHICLE FUEL COST 2,792,110 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 4,796,69 220209 FINANCIAL CHARGES - GENERAL 100,386 220209 FINANCIAL CHARGES - GENERAL 100,386 220210 BANK CHARGES (OTHER THAN INTEREST) 100,386 220210 MESCLANEOUS 2,982,298 2202100 MESCLANEOUS 4,786,474 22021001 MEDICIT & ADVERTISEMENTS 4,786,474 22021002 HONORARIUM & SITTING ALLOWANCE 11,186,446 22021003 POSTAGES & COUBIER SERVICES 2,686,152 22021004 MELICAT & ADVERTISEMENTS 5,584,222 22021005 POSTAGES & COUBIER SERVICES 5,584,222 22021007 WELFARE PACKAGES 5,584,222			
22020702 INFORMATION TECHNOLOGY CONSULTING 2,398,237 22020704 ENGINEERING SERVICES 1,998,384 22020705 ARCHITECTURAL SERVICES 2,398,237 22020801 MOTOR VEHICLE FUEL COST 2,792,110 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 1,196,619 22020803 PLANT / GENERATOR FUEL COST 4,794,619 2202090 FINANCIAL CHARGES - GENERAL 106,368 2202090 FINANCIAL CHARGES - GENERAL 106,368 2202100 MSCELLANEOUS 2,892,268 2202100 REFRESHMENT & MELS 4,766,474 22021001 REFRESHMENT & MELS 4,776,474 22021002 HONDRARIUM & SITTING ALLOWANCE 4,776,474 22021003 PUBLICITY & ADVERTISEMENTS 4,776,474 22021004 MEDICAL EXPENSES 5,584,220 22021005 POSTAGES & COURIER SERVICES 2,699,152 22021006 POSTAGES & COURIER SERVICES 2,699,152 22021007 WELFARE PACKAGES 5,584,220 22021008 SUBSCRIPTION TO PROVISION 5,000,000			
22020704 ENGINEERING SERVICES 1,984-364 22020705 ARCHITECTURAL SERVICES 2,383-237 2202080 FUEL & LUBRICANTS - GENERAL 8,783-369 22020801 MOTOR VEHICLE FUEL COST 1,196,619 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 4,794,630 22020803 PLANT / GENERATOR FUEL COST 4,794,630 2202090 FINANCIAL CHARGES - GENERAL 106,686 22020901 BANK CHARGES (OTHER THAN INTEREST) 106,686 2202100 MISCELLANEOUS 2,786,210 22021001 REFRESHMENT & MEALS 4,786,474 22021002 HONORARIUM & SITTING ALLOWANCE 11,168,440 22021003 PUBLICITY & ADVERTISEMENTS 35,183 22021004 MEDICAL EXPENSES 35,183 22021005 POSTAGES & COURIER SERVICES 5,884,220 22021006 POSTAGES & COURIER SERVICES 5,884,220 22021007 WELFARE PACKAGES 5,884,220 22021008 SUSCRIPTION TO PROVISION 50,000,000 23020 CONTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 5			
2202075 ARCHITECTURAL SERVICES 2,393,237 220208 FUEL & LUBRICANTS - GENERAL 8,783,369 22020801 MOTOR VEHICLE FUEL COST 2,792,110 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 1,796,619 2202090 PLANT J GENERATOR FUEL COST 4,794,630 220209 FINANCIAL CHARGES - GENERAL 106,366 2202090 BANK CHARGES (OTHER THAN INTEREST) 106,366 22021001 MISCELLANEOUS 2,9622,966 22021002 HONORABIUM & SITTING ALLOWANCE 11,168,474 22021003 PUBLICITY & ADVERTISEMENTS 4,786,474 22021004 MEDICAL EXPENSES 531,830 22021005 PUBLICITY & ADVERTISEMENTS 558,422 22021006 POSTAGES & COURIER SERVICES 558,422 22021007 WELFARE PACKAGES 58,84220 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 36,864,220 2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 60,000,000 23021 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 50,000,000 230301 REHABILITAT			
220208 FUEL & LUBRICANTS - GENERAL 8,783,369 22020801 MOTOR VEHICLE FUEL COST 2,792,110 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 4,196,619 22020803 PLANT / GENERATOR FUEL COST 4,796,639 2202090 FINANCIAL CHARGES - GENERAL 106,366 2202090 BANK CHARGES (OTHER THAN INTEREST) 106,366 2202100 MISCELLANEOUS 28,822,968 22021001 REFRESHMENT & MEALS 4,786,474 22021002 HONORARIUM & SITTING ALLOWANCE 11,168,404 22021003 PUBLICITY & ADVERTISEMENTS 4,786,474 22021004 MEDICAL EXPENSES 531,830 22021005 POSTAGES & COUNTER SERVICES 531,830 22021006 POSTAGES & COUNTER SERVICES 5,84,220 22021007 WELFARE PACKAGES 5,84,220 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 106,866 230 CANTAL EXPENDITURE 20,000,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 50,000,000 230301 REHABILITATION / REPAIRS OF OFFICE BUIL			
22020801 MOTOR VEHICLE FUEL COST 2,792.110 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 1,196,619 22020803 PLANT / GENERATOR FUEL COST 4,794,630 220209 FINANCIAL CHARGES - GENERAL 106,366 22020901 BANK CHARGES (OTHER THAN INTEREST) 10,636 2202100 MISCELLANEOUS 29,822,966 22021001 REFRESHMENT & MEALS 4,786,474 22021002 HONORARIUM & SITTING ALLOWANCE 111,168,440 22021003 PUBLICITY & ADVERTISEMENTS 4,786,474 22021004 MEDICAL EXPENSES 5,81,230 22021005 POSTAGES & COURIER SERVICES 2,881,182 22021006 POSTAGES & COURIER SERVICES 2,881,182 22021007 WELFARE PACKAGES 5,84,220 2302100 CONSTRUCTION / PROVISION OF DISCOMENS 5,84,220 2302100 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 50,000,000 2303 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 158,765,406 2303011 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 23			
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 1,196,619 22020803 PLANT / GENERATOR FUEL COST 4,794,630 220209 FINANCIAL CHARGES - GENERAL 106,386 2202001 BANK CHARGES (OTHER THAN INTEREST) 106,366 220210 MISCELLANEOUS 29,822,966 22021001 REFRESHMENT & MEALS 4,786,474 22021002 HONDRARIUM & SITTING ALLOWANCE 11,168,440 22021003 PUBLICITY & ADVERTISEMENTS 478,474 22021004 MEDICAL EXPENSES 531,830 22021005 POSTAGES & COURIER SERVICES 2,859,152 22021006 POSTAGES & COURIER SERVICES 2,859,152 22021007 WELFARE PACKAGES 51,830 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 106,366 23 CAPITAL EXPENDITURE 208,765,406 230201 CONSTRUCTION / PROVISION OF INCE ASSETS - GENERAL 50,000,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 168,765,406 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 168,765,406 230301			
22020803 PLANT / GENERATOR FUEL COST 4,794,630 220209 FINANCIAL CHARGES - GENERAL 106,386 2202100 BANK CHARGES (OTHER THAN INTEREST) 106,386 2202101 MISCELLANEOUS 228,822,968 22021002 HONORARIUM & SITTING ALLOWANCE 11,168,440 22021002 HONORARIUM & SITTING ALLOWANCE 11,168,440 22021003 PUBLICITY & ADVERTISEMENTS 4,786,474 22021004 MEDICAL EXPENSES 531,830 22021005 POSTAGES & COURIER SERVICES 2,699,152 22021007 WELFARE PACKAGES 5,584,220 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 106,366 23 CONSTRUCTION / PROVISION 50,000,000 2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 50,000,000 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 50,000,000 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 168,765,406 23030121 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 169,765,406 23030121 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 180			
220209 FINANCIAL CHARGES - GENERAL 106,368 220210 BANK CHARGES (OTHER THAN INTEREST) 106,368 220210 MISCELLANEOUS 28,822,968 22021001 REFRESHMENT & MEALS 4,786,474 22021002 HONDRARIUM & SITTING ALLOWANCE 11,168,440 22021003 PUBLICITY & ADVERTISEMENTS 4,786,474 22021004 MEDICAL EXPENSES 51,830 22021005 POSTAGES & COURIER SERVICES 5,584,220 22021006 POSTAGES & COURIER SERVICES 5,584,220 22021007 WELFARE PACKAGES 5,584,220 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 106,366 230 CONSTRUCTION / PROVISION 50,000,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 50,000,000 230201 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 55,000,000 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 168,765,406 23030121 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 169,098,946 23030121 TOTAL PERSONNEL 169,098,946 TOTAL			
22020901 BANK CHARGES (OTHER THAN INTEREST) 106,366 2202100 MISCELLANEOUS 29,822,866 22021001 REFRESHMENT & MEALS 4,786,474 22021002 HONORARIUM & SITTING ALLOWANCE 111,188,440 22021003 PUBLICITY & ADVERTISEMENTS 4,786,474 22021004 MEDICAL EXPENSES 513,830 22021005 POSTAGES & COURIER SERVICES 2,689,152 22021006 POSTAGES & COURIER SERVICES 166,386 22021007 WELFARE PACKAGES 168,382 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 166,386 230 CAPITAL EXPENDITURE 208,786,402 2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 50,000,000 230201 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 50,000,000 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 168,786,406 2303012 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 160,989,446 2303012 TOTAL PERSONNEL 160,989,446 TOTAL OVERHEAD 286,782,046 TOTAL CAPITAL 208,786,406 <td></td> <td></td> <td></td>			
220210 MISCELLANEOUS 29,622,966 22021001 REFRESHMENT & MEALS 4,786,474 22021002 HONORARIUM & SITTING ALLOWANCE 11,168,440 22021003 PUBLICITY & ADVERTISEMENTS 4,786,474 22021004 MEDICAL EXPENSES 531,830 22021006 POSTAGES & COURIER SERVICES 2,689,152 22021007 WELFARE PACKAGES 5,584,220 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 106,386 23 CAPITAL EXPENDITURE 208,785,406 2302 CONSTRUCTION / PROVISION OF SIXED ASSETS - GENERAL 50,000,000 2302010 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 50,000,000 2303 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 158,765,406 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 203031 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 203031 TOTAL PERSONNEL 180,998,445 203030121 TOTAL PERSONNEL 208,786,406			
22021001 REFRESHMENT & MEALS 4.786.474 22021002 HONORARIUM & SITTING ALLOWANCE 11.168.440 22021003 PUBLICITY & ADVERTISEMENTS 4.786.474 22021004 MEDICAL EXPENSES 531.830 22021006 POSTAGES & COURIER SERVICES 2.659.152 22021007 WELFARE PACKAGES 5,584.220 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 106.366 23 CAPITAL EXPENDITURE 208,765.406 2302 CONSTRUCTION / PROVISION 50,000,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 50,000,000 2303 REHABILITATION / REPAIRS 158,765.406 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 158,765.406 23030121 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 158,765.406 23030121 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 180,998,945 TOTAL PORTHEAD 208,785,406 TOTAL RECURRENT 447,790,990 TOTAL CAPITAL 208,785,406 TOTAL CAPITAL 208,785,406			
22021002 HONORARIUM & SITTING ALLOWANCE 11,168,440 22021003 PUBLICITY & ADVERTISEMENTS 4,786,474 22021004 MEDICAL EXPENSES 531,830 22021006 POSTAGES & COURIER SERVICES 2,669,162 22021007 WELFARE PACKAGES 5,584,220 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 106,366 23 CAPITAL EXPENDITURE 208,765,406 2302 CONSTRUCTION / PROVISION 50,000,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 50,000,000 230301 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 50,000,000 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 158,765,406 23030121 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 158,765,406 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 240,790,990 107AL RECURRENT 447,790,990 107AL CAPITAL 208,765,406 107AL LOCATION 66,556,396			
22021003 PUBLICITY & ADVERTISEMENTS 4,786,474 22021004 MEDICAL EXPENSES 531,830 22021006 POSTAGES & COURIER SERVICES 2,659,152 22021007 WELFARE PACKAGES 5,584,220 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 106,366 23 CAPITAL EXPENDITURE 208,765,406 2302 CONSTRUCTION / PROVISION 50,000,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 50,000,000 2303 REHABILITATION / REPAIRS 50,000,000 2303 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 158,765,406 230301 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 23030121 TOTAL APERSONNEL 180,998,945 TOTAL QVERHEAD 286,792,045 TOTAL RECURRENT 447,790,990 TOTAL CAPITAL 208,765,406 TOTAL LOCATION 656,566,396			
22021004 MEDICAL EXPENSES 531,830 22021006 POSTAGES & COURIER SERVICES 2,659,152 22021007 WELFARE PACKAGES 5,584,220 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 106,366 23 CAPITAL EXPENDITURE 208,765,406 2302 CONSTRUCTION / PROVISION 50,000,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 50,000,000 230301 REHABILITATION / REPAIRS 158,765,406 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 158,765,406 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 23030121 TOTAL PERSONNEL 180,998,945 TOTAL OVERHEAD 266,792,045 TOTAL CAPITAL 208,765,406 TOTAL CAPITAL 208,765,406			
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22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 106,366 23 CAPITAL EXPENDITURE 208,765,406 2302 CONSTRUCTION / PROVISION 50,000,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 50,000,000 2303 REHABILITATION / REPAIRS 158,765,406 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 158,765,406 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 707AL PERSONNEL 180,998,945 TOTAL OVERHEAD 266,792,045 TOTAL RECURRENT 447,790,990 TOTAL CAPITAL 208,765,406 TOTAL ALLOCATION 666,556,398			
23 CAPITAL EXPENDITURE 208,765,406 2302 CONSTRUCTION / PROVISION 50,000,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 50,000,000 2303 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 158,765,406 2303 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 158,765,406 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 707AL PERSONNEL 180,998,945 TOTAL OVERHEAD 266,792,045 TOTAL RECURRENT 447,790,990 TOTAL CAPITAL 208,765,406 TOTAL ALLOCATION 666,556,396			
2302 CONSTRUCTION / PROVISION 50,000,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 50,000,000 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 50,000,000 2303 REHABILITATION / REPAIRS 158,765,406 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 158,765,406 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 TOTAL PERSONNEL 180,998,945 TOTAL OVERHEAD 266,792,045 TOTAL RECURRENT 447,790,990 TOTAL CAPITAL 208,765,406 TOTAL ALLOCATION 666,556,398			
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 50,000,000 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 50,000,000 2303 REHABILITATION / REPAIRS 158,765,406 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 158,765,406 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 TOTAL PERSONNEL 180,998,945 TOTAL OVERHEAD 266,792,045 TOTAL RECURRENT 447,790,990 TOTAL CAPITAL 208,765,406 TOTAL ALLOCATION 666,556,398			
23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 50,000,000 2303 REHABILITATION / REPAIRS 158,765,406 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 158,765,406 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 TOTAL PERSONNEL 180,998,945 TOTAL OVERHEAD 266,792,045 TOTAL RECURRENT 447,790,990 TOTAL CAPITAL 208,765,406 TOTAL ALLOCATION 656,556,398	230201		
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 158,765,406 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 TOTAL PERSONNEL 180,998,945 TOTAL OVERHEAD 266,792,045 TOTAL RECURRENT 447,790,990 TOTAL CAPITAL 208,765,406 TOTAL ALLOCATION 656,556,398			
23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 TOTAL PERSONNEL 180,998,945 TOTAL OVERHEAD 266,792,045 TOTAL RECURRENT 447,790,990 TOTAL CAPITAL 208,765,406 TOTAL ALLOCATION 656,556,396	2303	REHABILITATION / REPAIRS	158,765,406
23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 158,765,406 TOTAL PERSONNEL 180,998,945 TOTAL OVERHEAD 266,792,045 TOTAL RECURRENT 447,790,990 TOTAL CAPITAL 208,765,406 TOTAL ALLOCATION 656,556,396	230301		
TOTAL PERSONNEL 180,998,945 TOTAL OVERHEAD 266,792,045 TOTAL RECURRENT 447,790,990 TOTAL CAPITAL 208,765,406 TOTAL ALLOCATION 656,556,396			
TOTAL RECURRENT 447,790,990 TOTAL CAPITAL 208,785,406 TOTAL ALLOCATION 656,556,396		TOTAL PERSONNEL	180,998,945
TOTAL CAPITAL 208,765,406 TOTAL ALLOCATION 656,556,396		TOTAL OVERHEAD	266,792,045
TOTAL ALLOCATION 656,556,396		TOTAL RECURRENT	447,790,990
		TOTAL CAPITAL	208,765,406
0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA		TOTAL ALLOCATION	656,556,396
	0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA	

	PROJECT NAME	ТҮРЕ	AMOUNT
HAJJ1005980	NAHCON H/Q ABUJA	NEW	50,000,000
AJJ2005982	PILGRIMS TRANSIT CAMP, YOLA	ONGOING	25,000,000
IAJJ2005984	PILGRIMS TRANSIT CAMP, SOKOTO	ONGOING	20,000,000
AJJ2005986	PILGRIMS TRANSIT CAMP, KANO	ONGOING	25,000,000
AJJ2005987	PILGRIMS TRANSIT CAMP, ILORIN	ONGOING	20,000,000
AJJ2005988	PILGRIMS TRANSIT CAMP, MAIDUGURI	ONGOING	30,000,000
AJJ2005990	PILGRIMS TRANSIT CAMP, LAGOS	ONGOING	38,765,406
0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	CINCOLING	50,700,400
CODE	LINE ITEM		AMOUNT
ODL	EXPENDITURE		574,746,569
1	PERSONNEL COST		151,352,088
101	SALARY		134,535,190
			134,535,190
10101	SALARIES AND WAGES		
1010101	SALARY		134,535,190
102	ALLOWANCES AND SOCIAL CONTRIBUTION		16,816,899
10202	SOCIAL CONTRIBUTIONS		16,816,899
1020201	NHIS		6,726,759
1020202	CONTRIBUTORY PENSION		10,090,139
2	OTHER RECURRENT COSTS		201,325,891
202	OVERHEAD COST		201,325,891
20201	TRAVEL& TRANSPORT - GENERAL		50,835,120
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		26,370,919
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS		21,273,218
2020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		3,190,983
20202	UTILITIES - GENERAL		13,412,764
2020201	ELECTRICITY CHARGES		4,467,376
2020202	TELEPHONE CHARGES		5,743,769
2020203	INTERNET ACCESS CHARGES		2,127,322
2020204	SATELLITE BROADCASTING ACCESS CHARGES		159,549
2020205	WATER RATES		382,918
2020206	SEWERAGE CHARGES		531,830
20203	MATERIALS & SUPPLIES - GENERAL		17,019,681
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,977,457
2020302	BOOKS		425,464
2020303	NEWSPAPERS		1,382,759
2020304	MAGAZINES & PERIODICALS		1,276,393
2020305	PRINTING OF NON SECURITY DOCUMENTS		
			3,935,811
2020306	PRINTING OF SECURITY DOCUMENTS		3,935,811 1,330,416
	PRINTING OF SECURITY DOCUMENTS		1,330,416
2020308	FIELD & CAMPING MATERIALS SUPPLIES		1,330,416 159,549
2020308 2020309	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING		1,330,416 159,549 531,830
2020308 2020309 20204	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL		1,330,416 159,549 531,830 13,805,76 0
2020308 2020309 2 0204 2020401	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,330,416 159,549 531,830 13,805,76 0 4,787,272
2020308 2020309 20204 2020401 2020402	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809
2020308 2020309 20204 2020401 2020402 2020403	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630
2020308 2020309 20204 2020401 2020402 2020403 2020404	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558
2020308 2020309 20204 2020401 2020402 2020403 2020404 2020405	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558
2020308 2020309 20204 2020401 2020402 2020403 2020404 2020405 2020406	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558 531,830
2020308 2020309 20204 2020401 2020402 2020403 2020404 2020405 2020406 20205	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558
2020308 2020309 20204 2020401 2020402 2020403 2020404 2020405 2020406 2020501	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558 531,830 1,063,661 16,077,465
2020308 2020309 20204 2020401 2020402 2020403 2020404 2020405 2020406 2020501	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558 531,830 1,063,661 16,077,465
2020308 2020309 20204 2020401 2020402 2020403 2020404 2020405 2020406 2020501 2020502	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558 531,830 1,063,661 16,077,465
2020308 2020309 20204 2020401 2020402 2020403 2020404 2020405 2020406 2020501 2020502	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558 531,830 1,063,661 16,077,465 11,764,090 4,313,375
2020308 2020309 20204 2020401 2020402 2020403 2020404 2020405 2020406 20205 2020501 2020502 20206	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING OTHER SERVICES - GENERAL		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558 531,830 1,063,661 16,077,465 11,764,090 4,313,375 22,708,763
2020308 2020309 20204 2020401 2020402 2020403 2020404 2020405 2020406 20205 2020501 2020502 2020601 2020601	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558 531,830 1,063,661 16,077,465 11,764,090 4,313,375 22,708,783
2020308 2020309 20204 2020401 2020402 2020403 2020404 2020405 2020406 20205 2020501 2020502 2020601 2020603 2020606	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES OFFICE RENT		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558 531,830 1,063,661 16,077,465 11,764,090 4,313,375 22,708,783 5,413,656 13,731,862
2020308 2020309 20204 2020401 2020402 2020403 2020404 2020405 2020406 20205 2020501 2020502 202060 2020603 2020603 2020606 202067	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES OFFICE RENT CLEANING & FUMIGATION SERVICES		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558 531,830 1,063,661 16,077,465 11,764,090 4,313,375 22,708,783 5,413,656 13,731,862 3,563,264
2020306 2020308 2020309 20204 2020401 2020402 2020403 2020404 2020405 2020501 2020502 202060 2020601 2020603 2020606 20207 2020701 2020702	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES OFFICE RENT CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558 531,830 1,063,661 16,077,465 11,764,090 4,313,375 22,708,783 5,413,656 13,731,862 3,563,264 12,440,798
2020308 2020309 20204 2020401 2020402 2020403 2020404 2020406 2020501 2020501 2020502 20206 2020601 2020603 2020606 2020702	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES OFFICE RENT CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558 531,830 1,063,661 16,077,465 11,764,090 4,313,375 22,708,783 5,413,656 13,731,862 3,563,264 12,440,799 7,977,457
2020308 2020309 20204 2020401 2020402 2020403 2020404 2020406 202050 2020501 2020502 202066 2020601 2020603 2020606 20207	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES OFFICE RENT CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558 531,830 1,063,661 16,077,465 11,764,090 4,313,375 22,708,783 5,413,656 13,731,862 3,563,264 12,440,799 7,977,457
2020308 2020309 20204 2020401 2020402 2020403 2020404 2020405 2020501 2020502 2020501 2020502 2020601 2020603 2020603 2020606 2020701 2020701 2020702	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES OFFICE RENT CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558 531,830 1,063,661 16,077,465 11,764,090 4,313,375 22,708,783 5,413,656 13,731,862 3,563,264 12,440,799 7,977,457 1,654,468 212,732
2020308 2020309 202040 2020401 2020402 2020403 2020404 2020405 2020406 2020502 2020501 2020502 2020601 2020603 2020606 2020601 2020603 2020606 2020701 2020701 2020702 2020703 2020704 2020705	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES OFFICE RENT CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558 531,830 1,063,661 16,077,465 11,764,090 4,313,375 22,708,783 5,413,656 13,731,862 3,563,264 12,440,799 7,977,457 1,654,468 212,732 212,732 212,732
2020308 2020309 20204 2020401 2020402 2020403 2020404 2020405 2020501 2020502 2020501 2020502 2020601 2020603 2020603 2020606 2020707 2020701	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING INTERNATIONAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES OFFICE RENT CLEANING & FUMIGATION SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES		1,330,416 159,549 531,830 13,805,760 4,787,272 1,808,809 3,669,630 1,944,558 531,830 1,063,661 16,077,465 11,764,090 4,313,375 22,708,783 5,413,656 13,731,862 3,563,264 12,440,799 7,977,457 1,654,468 212,732 212,732

22020801	MOTOR VEHICLE FILE COCT		E 9E0 990
22020801 22020802	MOTOR VEHICLE FUEL COST OTHER TRANSPORT EQUIPMENT FUEL COST		5,850,880 3,829,179
22020802	FINANCIAL CHARGES - GENERAL		7,977,457
22020902	INSURANCE PREMIUM		7,977,457
220210	MISCELLANEOUS		37,368,003
22021001	REFRESHMENT & MEALS		5,913,955
22021002	HONORARIUM & SITTING ALLOWANCE		2,202,629
22021003	PUBLICITY & ADVERTISEMENTS		9,041,862
22021004	MEDICAL EXPENSES		159,549
22021006	POSTAGES & COURIER SERVICES		2,605,969
22021007	WELFARE PACKAGES		11,115,256
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,542,308
22021009	SPORTING ACTIVITIES		4,786,474
23	CAPITAL EXPENDITURE		222,068,590
2301	FIXED ASSETS PURCHASED		121,505,690
230101	PURCHASE OF FIXED ASSETS - GENERAL		121,505,690
23010106	PURCHASE OF VANS		5,250,000
23010108	PURCHASE OF BUSES		9,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		35,707,250
23010113	PURCHASE OF COMPUTERS		8,850,000
23010114	PURCHASE OF COMPUTER PRINTERS		1,690,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		4,199,335
23010117	PURCHASE OF SHREDDING MACHINES		750,000
23010118	PURCHASE OF SCANNERS PURCHASE OF POWER CENERATING SET		400,000
23010119	PURCHASE OF POWER GENERATING SET		26,000,000
23010125 23010128	PURCHASE OF LIBRARY BOOKS & EQUIPMENT PURCHASE OF SECURITY EQUIPMENT		2,190,000 27,469,105
2302	CONSTRUCTION / PROVISION		80,062,900
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		80,062,900
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		80,062,900
2305	OTHER CAPITAL PROJECTS		20,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,500,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		7,000,000
23050103	MONITORING AND EVALUATION		3,500,000
	TOTAL PERSONNEL		151,352,088
	TOTAL OVERHEAD		201,325,891
	TOTAL RECURRENT		352,677,979
	TOTAL CAPITAL		222,068,590
	TOTAL ALLOCATION		574,746,569
0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NCPC10004770	2 BOOK STACK SHELF	NEW	560,000
NCPC10004783	BOOK POCKET	NEW	50,000
NCPC10004787	CATALOGUE OF CONGRESS SCHEDULE	NEW	950,000
NCPC10004789	ASCENSIION REGISTER	NEW	250,000
NCPC10004796	SUBJECT HEADING SCHEDULE	NEW	380,000
NCPC1004686	1 TOYOTA HILUX 2.7 LTRS	NEW	5,250,000
NCPC11004798	BOMB JAMMER	NEW	14,861,015
NCPC11004802	8 UNITS UNDER-SEARCH MIRROR (ZONAL & HQs)	NEW	920,000
NCPC11004807	6 UNITS OF CCTV CAMERA WITH SOLAR POWER (6 ZONAL OFFICES)	NEW	2,500,000
NCPC11004810	1 UNIT IMPROVISED EXPLOSIVE DEVICE DETECTORS	NEW	9,056,090
NCPC11004828	12 METAL SCANNER FOR 6 ZONAL OFFICES PROVISION FOR UNDEGROUND CAR PARKING FACILITY INCLUDING ALL ELECTRICAL	NEW	132,000
NCPC12004831	INSTALLATIONS, CCTV CABLING, TELEPHONE, COMPUTER NETWORK AND AUTOMATED SUMP	ONGOING	47,000,000
NCPC12004835	PROVISION FOR ALL MECHANICAL WORKS INCLUDING DESIGN AND CONSTRUCTION OF	ONGOING	8,000,000
NCPC12004837	CONSULTANCY SERVICES FOR DESIGN AND CONSTRUCTION, SUPERVISION OF THE ELECTRICAL	ONGOING	5,062,900
NCPC12004841	CONSTRUCTION/PROVISION OF 5 SICK BAYS (PORTAKABINS) FOR MEDICAL SCREENING	ONGOING	20,000,000
NCPC13004847	TO SHOW THE IMPACT OF PILGRIMAGE ON INDIVIDUAL, COMMUNITIES AND THE NATION	NEW	10,000,000
NCPC14004851	TO ENHANCE PERFORMANCE THROUGH WORK PLACE TECHNOLOGY	NEW	7,000,000
NCPC15004853	TO ENSURE THAT THE RESOURCES SPENT AS INTENDED	NEW	3,500,000
NCPC2004692	1 TOYOTA HIACE 15 SEATER BUS	NEW	9,000,000
NCPC3004706	FURNISHING OF PILGRIMS RECEPTION CENTRE AND ADDITIONAL OFFICES	NEW	18,499,250
NCPC3004712	ADDITIONAL FURNITURE FOR THE HEAD AND ZONAL OFFICES	NEW	17,208,000

NCPC4004715	37 HP COMPUTER DESKTOPS	NEW	4,625,000
NCPC4004721	20 HP LAPTOPS	NEW	3,300,000
NCPC4004726	37 UPS	NEW	925,000
NCPC5004732	25 LASERJET PRINTER	NEW	1,000,000
NCPC5004736	3 NETWORK PRINTERS	NEW	690,000
NCPC6004738	7 PHOTOCOPIERS (MULTIPURPOSE)	NEW	4,199,335
NCPC7004751	30 SHREDDER	NEW	750,000
NCPC8004754	20 HP SCANNER	NEW	400,000
NCPC9004761	TWO 500 KVA GENERATOR FOR ABUJA HEADQUARTERS	NEW	26,000,000
0161016001	NATIONAL LOTTERY TRUST FUND		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		356,412,982
21	PERSONNEL COST		163,551,190
2101	SALARY		145,378,836
210101	SALARIES AND WAGES		145,378,836
21010101	SALARY		145,378,836
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		18,172,354
210202	SOCIAL CONTRIBUTIONS		18,172,354
21020201	NHIS		7,268,942
21020202	CONTRIBUTORY PENSION		10,903,413
22	OTHER RECURRENT COSTS		42,861,792
2202	OVERHEAD COST		42,861,792
220201	TRAVEL& TRANSPORT - GENERAL		14,757,231
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,535,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,222,099
220202 22020201	UTILITIES - GENERAL		1,542,308
	ELECTRICITY CHARGES		531,830
22020203 22020204	INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES		372,281 159,549
22020204	WATER RATES		425,464
22020206	SEWERAGE CHARGES		53,183
220203	MATERIALS & SUPPLIES - GENERAL		9,424,036
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,190,983
22020303	NEWSPAPERS		85,093
22020304	MAGAZINES & PERIODICALS		297,825
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,190,983
22020306	PRINTING OF SECURITY DOCUMENTS		2,659,152
220204	MAINTENANCE SERVICES - GENERAL		6,193,145
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,659,152
22020402	MAINTENANCE OF OFFICE FURNITURE		555,743
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		850,929
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,127,322
220205	TRAINING - GENERAL		2,127,322
22020501	LOCAL TRAINING		2,127,322
220206	OTHER SERVICES - GENERAL		1,063,661
22020606	CLEANING & FUMIGATION SERVICES		1,063,661
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		850,929
22020703	LEGAL SERVICES		850,929
220208	FUEL & LUBRICANTS - GENERAL		2,552,786
22020801	MOTOR VEHICLE FUEL COST		1,276,393
22020803	PLANT / GENERATOR FUEL COST		1,276,393
220210	MISCELLANEOUS		4,350,373
22021001	REFRESHMENT & MEALS		1,063,661
22021003	PUBLICITY & ADVERTISEMENTS		1,063,661
22021006	POSTAGES & COURIER SERVICES		95,729
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES CARITAL EXPENDITURE		2,127,322
23 2301	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		150,000,000 122,250,000
2301	PURCHASE OF FIXED ASSETS - GENERAL		122,250,000
230101	PURCHASE OF MOTOR VEHICLES		25,000,000
23010103	PURCHASE OF BUSES PURCHASE OF BUSES		17,000,000
23010108	PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS		26,670,000
23010113	PURCHASE OF COMPUTERS		8,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		5,000,000

23010115	PURCHASE OF PHOTOCOPYING MACHINES		3,800,000
23010119	PURCHASE OF POWER GENERATING SET		9,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		3,200,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,780,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		5,000,000
23010128 23010130	PURCHASE OF SECURITY EQUIPMENT		4,000,000 9,500,000
23010130	PURCHASE OF RECREATIONAL FACILITIES OTHER CAPITAL PROJECTS		27.750.000
230501	ACQUISITION OF NON TANGIBLE ASSETS		27,750,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050103	MONITORING AND EVALUATION		17,750,000
	TOTAL PERSONNEL		163,551,190
	TOTAL OVERHEAD		42,861,792
	TOTAL RECURRENT		206,412,982
	TOTAL CAPITAL		150,000,000
	TOTAL ALLOCATION		356,412,982
0161016001	NATIONAL LOTTERY TRUST FUND		
CODE	PROJECT NAME	TYPE	AMOUNT
NLTF10005652	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	2,780,000
NLTF1005580	PURCHASE OF VEHICLES	NEW	25,000,000
NLTF11005653	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	5,000,000
NLTF12005655	PURCHASE OF SECURITY EQUIPMENT	NEW	4,000,000
NLTF13005656	PURCHASE OF RECREATIONAL FACILITI	NEW	9,500,000
NLTF14005657	RESEARCH AND DEVELOPMENT	NEW	10,000,000
NLTF15005658	BUDGET MONITORING AND EVALUATION	NEW	17,750,000
NLTF2005625	PURCHASE STAFF BUSES	NEW	17,000,000
NLTF3005632	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	26,670,000
NLTF4005636	PURCHASE OF LAPTOPS	NEW	4,000,000
NLTF4005639	PURCHASE OF DESKTOPS	NEW	4,000,000
NLTF5005642	PURCHASE OF COMPUTER PRINTERS	NEW	5,000,000
NLTF6005644	PURCHASE OF PHOTOCOPYING MACHINES	NEW	3,800,000
NLTF7005646	PURCHASE OF POWER GENERATING SET	NEW	9,500,000
NLTF8005649	PURCHASE OF FIRE EXTINGUISHER	NEW	3,200,000
NLTF9005651	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	2,800,000
0161017001	NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,048,518,503
21	PERSONNEL COST		1,540,974,836
2101	SALARY		1,369,755,410
210101	SALARIES AND WAGES		1,369,755,410
21010101	SALARY		1,369,755,410
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		171,219,426
210202	SOCIAL CONTRIBUTIONS		171,219,426
21020201	NHIS		68,487,770
21020202	CONTRIBUTORY PENSION		102,731,656
22	OTHER RECURRENT COSTS OVERHEAD COST		194,567,611
2202			194,567,611
220201 22020101	TRAVEL& TRANSPORT - GENERAL		45,364,027 9,833,166
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		16,593,467
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		6,645,936
22020103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		12,291,457
22020104	UTILITIES - GENERAL		7,374,874
22020201	ELECTRICITY CHARGES		3,687,437
22020202	TELEPHONE CHARGES		3,072,864
22020205	WATER RATES		614,573
220203	MATERIALS & SUPPLIES - GENERAL		17,208,040
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,145,729
22020303	NEWCOADEDC		1,229,146
	NEWSPAPERS		, -, -
22020304	MAGAZINES & PERIODICALS		1,229,146
22020304 22020305			
	MAGAZINES & PERIODICALS		1,229,146
22020305	MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS		1,229,146 3,687,437

220204	MAINTENANCE SERVICES - GENERAL		14,749,749
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,916,583
22020402	MAINTENANCE OF OFFICE FURNITURE		2,458,291
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,072,864
22020404 22020405	MAINTENANCE OF DEALTS (CENERATORS		2,458,291
22020405	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL		1,843,719 14,419,214
220205	LOCAL TRAINING		8,604,020
22020501	INTERNATIONAL TRAINING		5,815,194
220206	OTHER SERVICES - GENERAL		17,822,613
22020601	SECURITY SERVICES		1,843,719
22020603	OFFICE RENT		12,291,457
22020606	CLEANING & FUMIGATION SERVICES		3,687,437
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		32,765,274
22020701	FINANCIAL CONSULTING		10,640,651
22020702	INFORMATION TECHNOLOGY CONSULTING		9,833,166
22020703	LEGAL SERVICES		12,291,457
220208	FUEL & LUBRICANTS - GENERAL		7,989,447
22020801	MOTOR VEHICLE FUEL COST		3,687,437
22020803	PLANT / GENERATOR FUEL COST		4,302,010
220209	FINANCIAL CHARGES - GENERAL		4,916,583
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,229,146
22020902	INSURANCE PREMIUM		3,687,437
220210	MISCELLANEOUS		31,957,789
22021001	REFRESHMENT & MEALS		2,458,291
22021002	HONORARIUM & SITTING ALLOWANCE		3,072,864
22021003	PUBLICITY & ADVERTISEMENTS		3,072,864
22021004	MEDICAL EXPENSES		2,458,291
22021006	POSTAGES & COURIER SERVICES		2,458,291
22021007	WELFARE PACKAGES		14,749,749
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,843,719
22021009	SPORTING ACTIVITIES CARLEAL EXPENDITURE		1,843,719
23 2301	CAPITAL EXPENDITURE		312,976,056 229,500,000
230101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		229,500,000
230101	PURCHASE OF TRUCKS PURCHASE OF TRUCKS		18,000,000
23010107	PURCHASE OF BUSES		126,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		85,000,000
2302	CONSTRUCTION / PROVISION		20,976,056
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,976,056
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,976,056
2305	OTHER CAPITAL PROJECTS		62,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		62,500,000
23050101	RESEARCH AND DEVELOPMENT		62,500,000
	TOTAL PERSONNEL		1,540,974,836
	TOTAL OVERHEAD		194,567,611
	TOTAL RECURRENT		1,735,542,447
	TOTAL CAPITAL		312,976,056
	TOTAL ALLOCATION		2,048,518,503
0161017001	NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NLRC1004947	DOUBLE CABIN TOYOTA HILUX	NEW	9,000,000
NLRC1004954	ENFORCEMENT VEHICLE	NEW	9,000,000
NLRC2004968	TOYOTA COASTER 30 SEATER AC BUS (STAFF BUS)	NEW	18,500,000
NLRC2004973	TOYOTA HIACE 16 SEATER BUS	NEW	12,000,000
NLRC2004986	OPERATIONAL VEHICLE, IMO	NEW	12,000,000
NLRC2005000	OPERATIONAL VEHICLE, OYO	NEW	12,000,000
NLRC2005009	OPERATIONAL VEHICLE, KWARA	NEW	12,000,000
NLRC2005016	OPERATIONAL VEHICLE, ADAMAWA	NEW	12,000,000
NLRC2005021	OPERATIONAL VEHICLE, BAYELSA	NEW	12,000,000
NLRC2005026	OPERATIONAL VEHICLE, EDO	NEW	12,000,000
NLRC2005032	OPERATIONAL VEHICLE, KANO	NEW	12,000,000
NLRC2005037	OPERATIONAL VEHICLE, SOKOTO	NEW	12,000,000
NLRC3005050	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	10,000,000

NLRC3005054	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	75,000,000
NLRC4005060	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	20,976,056
NLRC5005063	CAPACITY BUILDING (ENTIRE COMMISSION)	NEW	62,500,000
0161018001	SERVICOM	NEW	02,000,000
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		139,424,573
22	OTHER RECURRENT COSTS		39,424,573
2202	OVERHEAD COST		39,424,573
220201	TRAVEL& TRANSPORT - GENERAL		5,132,145
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,132,145
220202	UTILITIES - GENERAL		4,254,644
22020201	ELECTRICITY CHARGES		319,098
22020202	TELEPHONE CHARGES		106,366
22020203	INTERNET ACCESS CHARGES		2,127,322
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,063,661
22020205	WATER RATES		106,366
22020206	SEWERAGE CHARGES		531,830
220203	MATERIALS & SUPPLIES - GENERAL		2,127,322
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,063,661
22020303	NEWSPAPERS		1,063,661
220204	MAINTENANCE SERVICES - GENERAL		4,254,644
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS		531,830
22020406 220205	OTHER MAINTENANCE SERVICES TRAINING - GENERAL		531,830 319,098
220205	LOCAL TRAINING		319,098
220206	OTHER SERVICES - GENERAL		5,424,671
22020601	SECURITY SERVICES		1,595,491
22020606	CLEANING & FUMIGATION SERVICES		3,829,179
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,190,983
22020703	LEGAL SERVICES		3,190,983
220208	FUEL & LUBRICANTS - GENERAL		2,595,333
22020801	MOTOR VEHICLE FUEL COST		1,531,672
22020803	PLANT / GENERATOR FUEL COST		1,063,661
220210	MISCELLANEOUS		12,125,734
22021002	HONORARIUM & SITTING ALLOWANCE		3,190,983
22021003	PUBLICITY & ADVERTISEMENTS		3,190,983
22021006	POSTAGES & COURIER SERVICES		212,732
22021007	WELFARE PACKAGES		5,318,305
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		212,732
23	CAPITAL EXPENDITURE		100,000,000
2301	FIXED ASSETS PURCHASED		32,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		32,000,000
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
23010108	PURCHASE OF BUSES		12,000,000
2305 230501	OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS		68,000,000 68,000,000
23050104	ANNIVASARIES/CELEBRATIONS		68,000,000
23030104	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		39,424,573
	TOTAL RECURRENT		39,424,573
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		139,424,573
0161018001	SERVICOM		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
SERVICOM1006138	PURCHASE OF MOTOR VEHICLES FOR USED IN THE SERVICOM OFFICE	NEW	20,000,000
SERVICOM1006138 SERVICOM2006142	PURCHASE OF MOTOR VEHICLES FOR USED IN THE SERVICOM OFFICE PURCHASE OF BUSES FOR USED IN THE SERVICOM OFFICE	NEW	12,000,000
SERVICOM3006152	RETREATS/PUBLICITY AND ADVERTS	ONGOING	68,000,000
0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	5.100.110	00,000,000
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		618,472,150
22	OTHER RECURRENT COSTS		116,748,325

2202	OVERHEAD COST		116,748,325
220201	TRAVEL& TRANSPORT - GENERAL		26,965,654
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,700,270
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,437,792
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		12,763,931
220202	UTILITIES - GENERAL		5,599,111
22020201	ELECTRICITY CHARGES		531,830
22020202	TELEPHONE CHARGES		531,830
22020203	INTERNET ACCESS CHARGES		4,003,620
22020205	WATER RATES		265,915
22020206	SEWERAGE CHARGES		265,915
220203	MATERIALS & SUPPLIES - GENERAL		5,531,037
22020301 22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		3,190,983 319,098
22020302	NEWSPAPERS		212,732
22020303	PRINTING OF NON SECURITY DOCUMENTS		1,808,224
22020303	MAINTENANCE SERVICES - GENERAL		7,977,457
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,659,152
22020402	MAINTENANCE OF OFFICE FURNITURE		1,063,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS		531,830
22020406	OTHER MAINTENANCE SERVICES		531,830
220205	TRAINING - GENERAL		4,284,010
22020501	LOCAL TRAINING		2,127,322
22020502	INTERNATIONAL TRAINING		2,156,688
220206	OTHER SERVICES - GENERAL		17,398,835
22020601	SECURITY SERVICES		1,063,661
22020603	OFFICE RENT		15,954,914
22020606	CLEANING & FUMIGATION SERVICES		380,261
220208	FUEL & LUBRICANTS - GENERAL		15,486,903
22020801	MOTOR VEHICLE FUEL COST		12,763,931
22020803	PLANT / GENERATOR FUEL COST		2,722,972
220209 22020902	FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM		6,381,965 6,381,965
220210	MISCELLANEOUS		27.123.353
22021001	REFRESHMENT & MEALS		3,190,983
22021002	HONORARIUM & SITTING ALLOWANCE		19,145,896
22021003	PUBLICITY & ADVERTISEMENTS		3,722,813
22021006	POSTAGES & COURIER SERVICES		1,063,661
23	CAPITAL EXPENDITURE		501,723,825
2301	FIXED ASSETS PURCHASED		501,723,825
230101	PURCHASE OF FIXED ASSETS - GENERAL		501,723,825
23010101	PURCHASE / ACQUISITION OF LAND		501,723,825
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		116,748,325
	TOTAL RECURRENT		116,748,325
	TOTAL CAPITAL		501,723,825
0161019001	TOTAL ALLOCATION PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS		618,472,150
		TVDF	ANACHINT
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
PTCLR01004838	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	ONGOING	42,500,000
PTCLR01004844	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	ONGOING	42,500,000
PTCLR01004850	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	ONGOING	42,500,000
PTCLR01004854	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	ONGOING	42,500,000
PTCLR01004858	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATTELITE IMAGERIES, ORTHO-PHOTO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORS IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR-GENERAL DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE	ONGOING	25,000,000
PTCLR01004862	MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATTELITE IMAGERIES, ORTHO- PHOTO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORS IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR-GENERAL	ONGOING	26,723,825

	PTCLR01004867	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATTELITE IMAGERIES, ORTHO-PHOTO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORS IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR-GENERAL	ONGOING	25,000,000
	PTCLR01004875	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATTELITE IMAGERIES, ORTHO-PHOTO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORS IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR-GENERAL	ONGOING	25,000,000
	PTCLR01004898	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	12,500,000
	PTCLR01004901	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	12,500,000
	PTCLR01004907	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	12,500,000
	PTCLR01004913	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	12,500,000
	PTCLR01004918	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	12,500,000
	PTCLR01004921	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	12,500,000
	PTCLR01004927	DEVELOPMENT OF NATIONAL LAND VALUATION MECHANISM	ONGOING	20,000,000
	PTCLR01004932	TECHNICAL ASSISTANCE TO STATES AND LOCAL GOVERNMENTS FOR SYSTEMATIC LAND	ONGOING	25,000,000
	PTCLR01004936	TECHNICAL ASSISTANCE TO STATES AND LOCAL GOVERNMENTS FOR SYSTEMATIC LAND	ONGOING	25,000,000
	PTCLR01004945	TECHNICAL ASSISTANCE TO STATES AND LOCAL GOVERNMENTS FOR SYSTEMATIC LAND	ONGOING	25,000,000
	PTCLR01004955	TECHNICAL ASSISTANCE TO STATES AND LOCAL GOVERNMENTS FOR SYSTEMATIC LAND	ONGOING	25,000,000
	PTCLR01004965	COUNTERPART FUNDING WITH INTERNATIONAL DEVELOPMENT PARTNERS	ONGOING	8,333,333
	PTCLR01004974	COUNTERPART FUNDING WITH INTERNATIONAL DEVELOPMENT PARTNERS	ONGOING	8,333,333
	PTCLR01004982	COUNTERPART FUNDING WITH INTERNATIONAL DEVELOPMENT PARTNERS	ONGOING	8,333,334
	PTCLR01004989	IMPACT ANALYSIS ON PILOT NATIONAL LAND REGISTRATION (PERCEPTION STUDY)	ONGOING	2,500,000
	PTCLR01004998	IMPACT ANALYSIS ON PILOT NATIONAL LAND REGISTRATION (PERCEPTION STUDY)	ONGOING	2,500,000
	PTCLR01005002	IMPACT ANALYSIS ON PILOT NATIONAL LAND REGISTRATION (PERCEPTION STUDY)	ONGOING	2,500,000
	PTCLR01005010	IMPACT ANALYSIS ON PILOT NATIONAL LAND REGISTRATION (PERCEPTION STUDY)	ONGOING	2,500,000
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