Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0222	FEDERAL MINISTRY OF	10,190,815,483	2,658,178,299	12,848,993,782	2,209,994,962	15,058,988,744
			10.190.815.483	2,658,178,299	12.848.993.782	2.209.994.962	15.058.988.744

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	10,190,815,483
2	022	MAIN ENVELOP - OVERHEAD	2,658,178,299
3	031	CAPITAL DEVELOPMENT FUND MAIN	2,209,994,962
			15,058,988,744

FEDERAL MINISTRY OF TRADE AND INVESTMENT

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT -	2,131,910,334	945,402,473	3,077,312,808	619,462,582	3,696,775,390
2	0222002001	STANDARD ORGANIZATION OF NIGERIA	2,002,805,913	286,113,875	2,288,919,788	0	2,288,919,788
3	0222003001	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	106,936,305	4,206,293	111,142,598	16,000,000	127,142,598
4	0222004001	NATIONAL AUTOMOTIVE	141,221,692	4,169,839	145,391,532	0	145,391,532
5	0222005001	INDUSTRIAL TRAINING	2,002,148,500	47,735,430	2,049,883,930	10,000,000	2,059,883,930
6	0222006001	NIGERIAN EXPORT	638,673,432	49,997,712	688,671,143	0	688,671,143
7	0222007001	PROMOTION COLINCII FINANCIAL REPORTING COLINCII OF NIGERIA	79,252,952	10,589,023	89,841,975	0	89,841,975
8	0222008001	NIGERIAN EXPORT PROCESSING ZONES	566,267,184	274,247,231	840,514,415	81,329,904	921,844,319
9	0222009001	CONSUMER PROTECTION	469,093,268	173,353,558	642,446,826	43,273,104	685,719,930
10	0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX	60,651,212	44,113,336	104,764,547	20,000,000	124,764,547
11	0222011001	FEDERAL PRODUCE	0	41,487,108	41,487,108	0	41,487,108
12	0222012001	EXTERNAL TRADE SECTOR,	138,575,000	86,322,609	224,897,609	44,755,835	269,653,444
13	0222013001	ONNE OIL AND GAS FREE	385,070,144	116,802,534	501,872,678	21,000,000	522,872,678
14	0222014001	TAFAWA BALEWA SQUARE	56,855,657	22,273,981	79,129,637	57,322,135	136,451,772
15	0222015001	ABUJA SECURITIES AND COMMODITY EXCHANGE	129,708,629	65,932,461	195,641,089	20,000,000	215,641,089
16	0222016001	NIGERIA TRADE OFFICE,	42,515,590	11,886,539	54,402,129	5,500,000	59,902,129
17	0222017001	TAIMAN NIGERIA TRADE OFFICE, CHINA	39,751,750	16,995,665	56,747,415	24,600,000	81,347,415
18	0222027001	SMEDAN - H/QTRS	554,309,439	309,135,478	863,444,918	1,246,751,402	2,110,196,320
19	0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL	645,068,484	147,413,154	792,481,638	0	792,481,638
			10,190,815,483	2,658,178,299	12,848,993,782	2,209,994,962	15,058,988,744

0222001001 FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,696,775,390
21	PERSONNEL COST	2,131,910,334
2101	SALARY	1,895,031,408
210101	SALARIES AND WAGES	1,895,031,408
21010101	SALARY	1,895,031,408
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,878,926
210202	SOCIAL CONTRIBUTIONS	236,878,926
21020201	NHIS	94,751,570
21020202	CONTRIBUTORY PENSION	142,127,356
22	OTHER RECURRENT COSTS	945,402,473
2202	OVERHEAD COST	943,857,306
220201	TRAVEL& TRANSPORT - GENERAL	322,531,412
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	52,681,750
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	62,389,514

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	33,996,276
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	173,463,873
220202	UTILITIES - GENERAL	27,429,415
22020201	ELECTRICITY CHARGES	14,355,799
22020202	TELEPHONE CHARGES	4,793,216
22020203	INTERNET ACCESS CHARGES	1,445,438
22020205	WATER RATES	2,818,092
22020206	SEWERAGE CHARGES	4,016,870
220203	MATERIALS & SUPPLIES - GENERAL	35,968,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,278,782
22020302	BOOKS	3,337,485
22020303	NEWSPAPERS	1,196,228
22020304	MAGAZINES & PERIODICALS	956,982
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,913,721
22020306	PRINTING OF SECURITY DOCUMENTS	285,043
220204	MAINTENANCE SERVICES - GENERAL	16,965,056
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,727,674
22020402	MAINTENANCE OF OFFICE FURNITURE	2,849,967
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,179,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,454,960
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,752,476
220205	TRAINING - GENERAL	63,303,035
22020501	LOCAL TRAINING	42,074,343
22020502	INTERNATIONAL TRAINING	21,228,692
220206	OTHER SERVICES - GENERAL	57,842,667
22020601	SECURITY SERVICES	44,624,303
22020603	OFFICE RENT	12,749,801
22020606	CLEANING & FUMIGATION SERVICES	468,562
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,061,032
22020703	LEGAL SERVICES	9,668,577
22020708	BUDGET PREPARATION	2,392,455
220208	FUEL & LUBRICANTS - GENERAL	24,346,679
22020801	MOTOR VEHICLE FUEL COST	3,528,464
22020801 22020803	MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST	3,528,464 20,818,215
22020803	PLANT / GENERATOR FUEL COST	20,818,215
22020803 220209	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL	20,818,215 2,677,458
22020803 220209 22020901	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)	20,818,215 2,677,458 2,677,458
22020803 220209 22020901 220210	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS	20,818,215 2,677,458 2,677,458 380,732,310
22020803 220209 22020901 220210	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465
22020803 220209 22020901 220210 22021001 22021002	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000
22020803 220209 22020901 220210 22021001 22021002 22021003	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019
22020803 220209 22020901 220210 22021001 22021002 22021003 22021004	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257
22020803 220209 22020901 220210 22021001 22021002 22021003 22021004 22021006	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355
22020803 220209 22020901 220210 22021001 22021002 22021003 22021004 22021006 22021007 22021009 22021014	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685
22020803 220209 22020901 220210 22021001 22021002 22021003 22021004 22021006 22021007 22021009 22021014 22021029	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114
22020803 220209 22020901 220210 22021001 22021002 22021003 22021004 22021006 22021007 22021009 22021014 22021029 22021030	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516
22020803 220209 22020901 220210 22021001 22021002 22021003 22021006 22021007 22021009 22021014 22021029 22021030 2204	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167
22020803 220209 22020901 220210 22021001 22021002 22021003 22021006 22021007 22021009 22021014 22021029 22021030 2204 220401	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167
22020803 220209 22020901 220210 22021001 22021002 22021003 22021006 22021007 22021009 22021014 22021029 22021030 2204 220401	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO STATE GOVERNMENTS - CURRENT	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167 1,545,167
22020803 220209 22020901 220210 22021001 22021002 22021004 22021006 22021007 22021009 22021014 22021029 22021030 2204 220401 22040101	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167 1,545,167 1,545,167 619,462,582
22020803 220209 22020901 220210 22021001 22021002 22021004 22021006 22021007 22021009 22021014 22021029 22021030 2204 220401 22040101 23 2301	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167 1,545,167 1,545,167 619,462,582 61,200,000
22020803 220209 22020901 220210 22021001 22021002 22021004 22021006 22021007 22021009 22021014 22021029 22021030 2204 220401 22040101 23 2301	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167 1,545,167 1,545,167 619,462,582 61,200,000 61,200,000
22020803 220209 22020901 220210 22021001 22021002 22021004 22021006 22021007 22021009 22021014 22021029 22021030 2204 220401 22040101 23 2301 23010129	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF INDUSTRIAL EQUIPMENT	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167 1,545,167 1,545,167 619,462,582 61,200,000 61,200,000
22020803 220209 22020901 2202100 22021001 22021002 22021003 22021006 22021007 22021009 22021014 22021029 22021030 2204 220401 22040101 23 2301 23010129 2302	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF INDUSTRIAL EQUIPMENT CONSTRUCTION / PROVISION	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167 1,545,167 1,545,167 619,462,582 61,200,000 61,200,000 61,200,000 404,698,224
22020803 220209 22020901 2202100 22021001 22021002 22021003 22021006 22021009 22021014 22021029 22021030 2204 220401 22040101 23 2301 230101 23010129 2302	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF INDUSTRIAL EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,679,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167 1,545,167 1,545,167 619,462,582 61,200,000 61,200,000 404,698,224 404,698,224
22020803 220209 22020901 2202100 22021001 22021003 22021006 22021007 22021009 22021014 22021029 22021030 2204 220401 230101 230101 23010129 2302	PILANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF INDUSTRIAL EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167 1,545,167 1,545,167 619,462,582 61,200,000 61,200,000 404,698,224 404,698,224 26,698,224
22020803 220209 22020901 2202100 22021001 22021003 22021004 22021009 22021014 22021029 22021030 2204 220401 22040101 23 2301 23010129 230201 23020113	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF INDUSTRIAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167 1,545,167 1,545,167 619,462,582 61,200,000 61,200,000 404,698,224 404,698,224 26,698,224 177,000,000
22020803 220209 22020901 2202100 22021001 22021002 22021004 22021007 22021009 22021014 22021029 22021030 2204 220401 230101 230101 23010129 2302 230201 23020113 23020118	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF INDUSTRIAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FOFFICE BUILDINGS CONSTRUCTION / PROVISION OF FOFFICE BUILDINGS CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167 1,545,167 619,462,582 61,200,000 61,200,000 404,698,224 404,698,224 177,000,000 201,000,000
22020803 220209 22020901 2202100 22021001 22021002 22021003 22021006 22021009 22021014 22021029 22021030 2204 220401 230101 230101 23010129 2302 230201 23020113 23020118 2305	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF INDUSTRIAL EQUIPMENT CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167 1,545,167 619,462,582 61,200,000 61,200,000 404,698,224 404,698,224 177,000,000 201,000,000 153,564,358
22020803 220209 22020901 2202100 22021001 22021002 22021004 22021009 22021009 22021014 22021029 22021030 2204 220401 230101 230101 23010129 2302 230201 23020113 23020118 2305 230501	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF INDUSTRIAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167 1,545,167 619,462,582 61,200,000 61,200,000 404,698,224 404,698,224 177,000,000 201,000,000 153,564,358 153,564,358
22020803 220209 22020901 2202100 22021001 22021003 22021004 22021009 22021014 22021029 22021030 2204 220401 230101 230101 230101 23020113 23020118 2305	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF INDUSTRIAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167 1,545,167 619,462,582 61,200,000 61,200,000 404,698,224 404,698,224 177,000,000 201,000,000 153,564,358 153,564,358
22020803 220209 22020901 2202100 22021001 22021002 22021003 22021006 22021007 22021009 22021014 22021029 22021030 2204 220401 230101 23010129 2302 230201 23020113 230501 23050101 23050101 23050101	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF INDUSTRIAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167 1,545,167 1,545,167 619,462,582 61,200,000 61,200,000 61,200,000 404,698,224 404,698,224 177,000,000 201,000,000 153,564,358 153,564,358 86,504,133 12,633,422
22020803 220209 22020901 2202100 22021001 22021003 22021004 22021009 22021014 22021029 22021030 2204 220401 230101 230101 230101 23020113 23020118 2305	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS GRANT TO STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF INDUSTRIAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT	20,818,215 2,677,458 2,677,458 380,732,310 2,707,465 250,000,000 15,536,019 236,257 4,879,355 99,398,444 2,392,455 2,940,685 598,114 2,043,516 1,545,167 1,545,167 619,462,582 61,200,000 61,200,000 404,698,224 404,698,224 177,000,000 201,000,000 153,564,358 153,564,358

	TOTAL RECURRENT		3,077,312,808
	TOTAL CAPITAL		619,462,582
	TOTAL ALLOCATION		3,696,775,390
0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
TIM01006631	IMPLEMENTATION OF BACKWARD INTEGRATION POLICIES TO SUPPORT NIRP	NEW	16,200,000
TIM01006658	IMPEMENTATION OF NDATIONAL INDUSTRIAL REVOLUTION PLAN IN AREAS OF COMPETITIVE	NEW	45,000,000
TIM02006679	REHABILITATION OF BK. C,D,G&H	NEW	20,698,224
TIM02006686	CONSTRUCTION OF ENUGU INTERNATIONAL TRADE FAIR	NEW	6,000,000
TIM03006704	A. COUNTERPART FUNDING TO COMMON FUND FOR COMMODITIES	NEW	40,000,000
TIM03006710	B. PRODUCE QUALITY CONTROL	NEW	22,000,000
TIM03006716	C. BUY MADE IN NIGERIA PRODUCTS	NEW	7,000,000
TIM03006719	D. NIGERIA AGRIC-BUSINESS AND AGRIC INDUSTRY DEVELOPMENT INITATIVE	NEW	58,000,000
TIM03006726	E. COMMERCE 44 TO SUPPORT EXPORT	NEW	50,000,000
TIM04006755	2. ESTABLISHMENT OF BOARDER MARKET IN 6 GEO-POLITICAL ZONES	NEW	15,000,000
TIM04006758	3. ESTABLISHMENT OF REGIONAL TRADE AND INVESTMENT OFFICES IN BRAZIL, U.K., U.S.A.,	NEW	74,000,000
TIM04006760	4. ENHANCING TRADE FACILITATION	NEW	10,000,000
TIM04006773	5. PROMOTION OF DOMESTIC TRADE	NEW	12,000,000
TIM04006776	6. PARTICIPATION IN ECOWAS TRADE FAIR	NEW	10,000,000
TIM04006777	7. AGOA	NEW	20,000,000
TIM04006780	8. EFFECTIVE PARTICOPATION IN WTO & UNCTAD	NEW	15,000,000
TIM04006782	INVESTMENT PROMOTION PROTECTION AGREEMENT (IPPA)/INVESTMENT PROMOTIONS	NEW	10,000,000
TIM04006785	INVESTMENT FACILITATION SERVICES	NEW	20,000,000
TIM04006786	INVESTMENT POLICY GUIDELINE	NEW	15,000,000
TIM05006800	A. NATIONAL CENSUS OF INDUSTRY & COMMERCIAL ESTABLISHMENT/ICT	NEW	14,131,345
TIM05006804	B. NATIONAL COUNCIL ON INDUSTRY, TRADE AND INVESTMENT AND REVIEW MEETING	NEW	31,572,788
TIM05006813	9. D-8 TECHNICAL MEETING	NEW	8,000,000
TIM05006821	10. NIGERIA PARTICIPATION IN EXPO MILAN	NEW	15,000,000
TIM05006824	11. TRADE AND INVESTMENT FRAME WORK AGGREMENT	NEW	15,000,000
TIM05006829	A. PROJECT ON THE NATIONAL ADVISORY COUNCIL OF DNFIS	NEW	2,800,000
TIM05006831	B. SCUML DATA BASE DEVELOPMENT AND MANAGEMENT	NEW	2,100,000
TIM06006850	INDUSTRIAL DATA BANK UPGRADE (SOFTWARE/HARDWARE WITH V-SAT APPLICATION FOR	NEW	10,533,422
TIM07006857	ANNUAL ROUTINE INSPECTION VISIT TO TRADE OFFICES FOR THE INSPECTION OF	NEW	9,942,247
TIM07006860	(B) ANNUAL ROUTINE INSPECTION VISIT TO ZONAL OFFICES FOR THE INSPECTION OF	NEW	10,000,000
TIM07006865	(C) INTERNAL AUDIT INSPECTION AND PROGRAMME	NEW	29,484,556
TIM07006878	D) MONITORING AND EVALUATION & ICT	NEW	5,000,000
0222002001	STANDARD ORGANIZATION OF NIGERIA		2,223,223
			ANAOUNT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,288,919,788
21	PERSONNEL COST		2,002,805,913
2101	SALARY		1,780,271,922
210101	SALARIES AND WAGES		1,780,271,922
21010101	SALARY		1,780,271,922
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		222,533,990
210202	SOCIAL CONTRIBUTIONS		222,533,990
21020201	NHIS		89,013,596
21020202	CONTRIBUTORY PENSION		133,520,394
22	OTHER RECURRENT COSTS		286,113,875
2202	OVERHEAD COST		279,493,052
220201 22020102	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		54,456,855 54,456,855
220202	UTILITIES - GENERAL		5,488,642
22020201 22020205	ELECTRICITY CHARGES WATER RATES		3,963,827 1,524,816
220203	MATERIALS & SUPPLIES - GENERAL		12,261,043
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,761,321
22020306	PRINTING OF SECURITY DOCUMENTS		5,949,593
22020309	UNIFORMS & OTHER CLOTHING		550,129
220204	MAINTENANCE SERVICES - GENERAL MAINTENANCE SE MOTOR VEHICLE / TRANSPORT FOLLIRMENT		40,609,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		12,880,512
22020402	MAINTENANCE OF OFFICE PUBLISH CARSIDENTIAL CORS		3,834,059
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,116,091

945,402,473

TOTAL OVERHEAD

22020404	MAINTENANCE OF DIANTS (CENERATORS	4,693,562
22020405 220205	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL	14,084,780 24,645,310
220205	LOCAL TRAINING	16,119,025
22020501	INTERNATIONAL TRAINING	8,526,285
220206	OTHER SERVICES - GENERAL	94,056,954
22020601	SECURITY SERVICES	6,124,864
22020603	OFFICE RENT	8,700,966
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	75,007,038
22020606	CLEANING & FUMIGATION SERVICES	4,224,086
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,013,786
22020701	FINANCIAL CONSULTING	7,102,338
22020703	LEGAL SERVICES	4,911,447
220209	FINANCIAL CHARGES - GENERAL	20,663,517
22020902	INSURANCE PREMIUM	20,663,517
220210	MISCELLANEOUS	15,297,940
22021002	HONORARIUM & SITTING ALLOWANCE	9,028,396
22021004	MEDICAL EXPENSES	2,287,193
22021006	POSTAGES & COURIER SERVICES	1,424,079
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,197,136
22021009	SPORTING ACTIVITIES	361,136
2204	GRANTS AND CONTRIBUTIONS	6,620,824
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,620,824
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	6,620,824
	TOTAL PERSONNEL	2,002,805,913
	TOTAL OVERHEAD	286,113,875
	TOTAL RECURRENT	2,288,919,788
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,288,919,788
0222003001	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	127,142,598
21	PERSONNEL COST	106,936,305
21 2101	PERSONNEL COST SALARY	106,936,305 96,284,907
21 2101 210101	PERSONNEL COST SALARY SALARIES AND WAGES	106,936,305 96,284,907 96,284,907
21 2101 210101 21010101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY	106,936,305 96,284,907 96,284,907 96,284,907
21 2101 210101 21010101 2102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398
21 2101 210101 21010101 2102 210202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398
21 2101 210101 21010101 2102 210202 21020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559
21 2101 210101 21010101 2102 210202 21020201 21020202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839
21 2101 210101 21010101 2102 210202 21020201 21020202 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293
21 2101 210101 21010101 2102 210202 21020201 21020202 22 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293
21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293
21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 638,197 319,098
21 2101 210101 21010101 2102 210202 21020201 21020202 22 220201 22020101 22020102	PERSONNEL COST SALARY SALARIES AND WAGES 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	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 638,197 319,098
21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 220202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 638,197 319,098 319,098 585,014
21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 220202 220202	PERSONNEL COST SALARY SALARIES AND WAGES 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 UTILITIES - GENERAL ELECTRICITY CHARGES	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 638,197 319,098 319,098 585,014
21 2101 210101 21010101 2102 210202 21020202 22 2202 220201 22020101 22020102 220202 22020201 22020201	PERSONNEL COST SALARY SALARIES AND WAGES 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 UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 638,197 319,098 319,098 585,014 106,366 53,183
21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020202 22020202 22020202 22020203	PERSONNEL COST SALARY SALARIES AND WAGES 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 UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 638,197 319,098 389,084 319,098
21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 220202 22020201 22020203 22020203 22020205	PERSONNEL COST SALARY SALARIES AND WAGES 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 UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 638,197 319,098 319,098 585,014 106,366 53,183
21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020205 22020206	PERSONNEL COST SALARY SALARIES AND WAGES 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 UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 638,197 319,098 319,098 585,014 106,366 53,183 319,098 53,183
21 2101 210101 21010101 2102 210202 21020202 22 22020 220201 22020102 2202020 22020202 22020203 22020205 22020206 220203	PERSONNEL COST SALARY SALARIES AND WAGES 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 UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 638,197 319,098 319,098 585,014 106,366 53,183 319,098
21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020205 22020206	PERSONNEL COST SALARY SALARIES AND WAGES 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 UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 319,098 319,098 585,014 106,366 53,183 319,098 53,183 53,183 659,470
21 2101 210101 21010101 2102 210202 21020202 22 22020 220201 22020102 220202 22020202 22020202 22020203 22020205 22020203 22020203 22020303 22020301	PERSONNEL COST SALARY SALARIES AND WAGES 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 UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 638,197 319,098 319,098 585,014 106,366 53,183 319,098 53,183 53,183 659,470 287,188
21 2101 210101 21010101 2102 210202 21020202 22 2202 220201 22020102 2202020 22020202 22020202 22020203 22020205 22020206 22020301 22020301 22020301 22020301 22020301	PERSONNEL COST SALARY SALARIES AND WAGES 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 UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 638,197 319,098 319,098 585,014 106,366 53,183 319,098 53,183 53,183 53,183 53,183
21 2101 210101 21010101 2102 210202 21020201 21020202 22 220201 22020101 22020102 2202020 22020202 22020203 22020205 22020205 22020206 22020301 22020301 22020303 22020303 22020303	PERSONNEL COST SALARY SALARIES AND WAGES 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 UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 638,197 319,098 319,098 585,014 106,366 53,183 319,098 53,183 53,183 53,183 53,183
21 2101 210101 21010101 2102 210202 21020201 21020202 22 220201 22020102 22020102 22020202 22020202 22020203 22020205 22020206 220203 22020303 22020303 22020303 22020304 22020305	PERSONNEL COST SALARY SALARIES AND WAGES 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 UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,283 4,206,283 4,206,283 319,098 319,098 585,014 106,366 53,183 319,098 53,183 53,183 53,183 53,183 53,183
21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 2202020 22020202 22020203 22020205 22020206 220203 22020301 22020301 22020301 22020303 22020304 22020305 22020305 22020309	PERSONNEL COST SALARY SALARIES AND WAGES 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 UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,283 4,206,283 4,206,283 638,197 319,098 585,014 106,366 53,183 319,098 53,183 53,183 53,183 53,183 53,183
21 2101 210101 210101 2102 210202 2102020 21020202 22 2202 220201 22020102 2202020 22020202 22020203 22020205 22020206 220203 22020301 22020301 22020303 22020304 22020309 22020310	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 4,206,293 638,197 319,098 531183 319,098 53,183 53,183 53,183 53,183 53,183 53,183 53,183
21 2101 210101 21010101 2102 210202 21020202 22 2202 220201 22020101 22020102 22020202 22020203 22020205 22020206 220203 22020301 22020301 22020303 22020304 22020309 22020310 22020310 2202031	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 4,206,293 638,197 319,098 319,098 585,014 106,366 53,183 319,098 53,183 53,183 53,183 53,183 53,183 53,183 53,183
21 2101 210101 21010101 2102 210202 21020202 22 2202 220201 22020101 22020102 22020202 22020202 22020203 22020205 22020206 220203 22020301 22020301 22020304 22020309 22020310 2202034 2202034 2202034 220204	PERSONNEL COST SALARY SALARIES AND WAGES 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 UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 4,206,293 319,098 585,014 106,366 53,183 319,098 53,183 53,183 53,183 553,183 553,183 553,183 553,183
21 2101 210101 210101 210202 2102020 21020202 22 2202 220201 22020101 22020102 22020202 22020203 22020205 22020206 220203 22020301 22020301 22020304 22020309 22020310 2202034 2202034 22020401 22020401 22020401	PERSONNEL COST SALARY SALARIES AND WAGES 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 UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 4,206,293 638,197 319,098 531,183 319,098 53,183 53,183 53,183 53,183 53,183 53,183 53,183 53,183 53,183 53,183 53,183 53,183 53,183
21 2101 210101 21010101 2102 210202 21020202 22 2202 220201 22020102 22020202 22020202 22020203 22020205 2202030 22020301 22020301 22020302 22020304 22020305 22020304 22020309 22020309 22020310 22020401 22020402 22020402	PERSONNEL COST SALARY SALARIES AND WAGES 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 UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	106,936,305 96,284,907 96,284,907 96,284,907 10,651,398 10,651,398 4,260,559 6,390,839 4,206,293 4,206,293 638,197 319,098 595,014 106,366 53,183 319,098 53,183

22020406	OTHER MAINTENANCE SERVICES	106,366
220205	TRAINING - GENERAL	212,732
22020501	LOCAL TRAINING	212,732
220206	OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES	106,366 106,366
22020606 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	319,098
220207	FINANCIAL CONSULTING	106,366
22020703	LEGAL SERVICES	212,732
220208	FUEL & LUBRICANTS - GENERAL	319,098
22020801	MOTOR VEHICLE FUEL COST	106,366
22020803	PLANT / GENERATOR FUEL COST	212,732
220209	FINANCIAL CHARGES - GENERAL	58,015
22020901	BANK CHARGES (OTHER THAN INTEREST)	58,015
220210	MISCELLANEOUS	563,740
22021001	REFRESHMENT & MEALS	106,366
22021002	HONORARIUM & SITTING ALLOWANCE	106,366
22021006	POSTAGES & COURIER SERVICES	53,183
22021007	WELFARE PACKAGES	106,366
22021009	SPORTING ACTIVITIES	53,183
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	106,366
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	31,910
23	CAPITAL EXPENDITURE	16,000,000
2301 230101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	16,000,000 16,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE / ACQUISITION OF LAND	16,000,000
23010101	TOTAL PERSONNEL	106,936,305
	TOTAL OVERHEAD	4,206,293
	TOTAL RECURRENT	111,142,598
	TOTAL CAPITAL	16,000,000
	TOTAL ALLOCATION	127,142,598
0222003001	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	
CODE	PROJECT NAME TYPE	AMOUNT
	A STROKE PROCES ENGINE DEVELOPMENT, INCLIDING CASTING MACHINING TESTING AND	
CADD01007756	4 STROKE 800CC ENGINE DEVELOPMENT, INCUDING CASTING, MACHINING, TESTING AND NEW	16,000,000
CADD01007756 0222004001	4 STRUKE BOUCE ENGINE DEVELOPMENT, INCLUDING CASTING, MACHINING, TESTING AND NEW NATIONAL AUTOMOTIVE COUNCIL	16,000,000
0222004001	NATIONAL AUTOMOTIVE COUNCIL	
0222004001 CODE	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM	AMOUNT
0222004001 CODE 2	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE	AMOUNT 145,391,532
0222004001 CODE 2 21	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST	AMOUNT 145,391,532 141,221,692
0222004001 CODE 2	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE	AMOUNT 145,391,532
0222004001 CODE 2 21 2101	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY	AMOUNT 145,391,532 141,221,692 125,530,393
0222004001 CODE 2 21 2101 210101	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393
0222004001 CODE 2 21 2101 210101 21010101	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393
0222004001 CODE 2 21 2101 210101 21010101 2102	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 15,691,299
O222004001 CODE 2 21 2101 210101 21010101 2102 210202	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 15,691,299
O222004001 CODE 2 21 2101 210101 21010101 2102 210202 21020201	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520
O222004001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 125,630,393 15,691,299 15,691,299 6,276,520 9,414,779
O222004001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520 9,414,779 4,169,839
O222004001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220202	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL SEWERAGE CHARGES	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520 9,414,779 4,169,839 4,169,839 646,369
O222004001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220202 22020206 220203	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520 9,414,779 4,169,839 4,169,839 646,369 646,369 139,922
O222004001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220202 220202 220203 22020301	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520 9,414,779 4,169,839 4,169,839 646,369 646,369 139,922
O222004001 CODE 2 21 2101 210101 2101001 2102 210202 21020201 21020202 22 2202 2202 220202 22020301 220206	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES OTHER SERVICES - GENERAL	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520 9,414,779 4,169,839 4,169,839 646,369 139,922 139,922 139,922
O222004001 CODE 2 21 2101 210101 21010101 21020 2102020 21020201 21020202 22 2202 2202 220202 220202 22020301 220206 22020601	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES OTHER SERVICES - GENERAL SECURITY SERVICES	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520 9,414,779 4,169,839 4,169,839 646,369 139,922 139,922 139,922 3,383,549 1,679,061
O222004001 CODE 2 21 2101 210101 2101001 2102 210202 21020201 21020202 22 2202 2202 220202 22020301 220206	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520 9,414,779 4,169,839 4,169,839 646,369 139,922 139,922 139,922 139,922 1,3983,549 1,679,061 1,704,488
O222004001 CODE 2 21 2101 210101 21010101 21020 2102020 21020201 21020202 22 2202 2202 220202 220202 22020301 220206 22020601	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES OTHER SERVICES - GENERAL SECURITY SERVICES	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520 9,414,779 4,169,839 4,169,839 646,369 139,922 139,922 139,922 3,383,549 1,679,061
O222004001 CODE 2 21 2101 210101 21010101 21020 2102020 21020201 21020202 22 2202 2202 220202 220202 22020301 220206 22020601	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES TOTAL PERSONNEL	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520 9,414,779 4,169,839 4,169,839 646,369 139,922 139,922 139,922 139,922 1,679,061 1,704,488 141,221,692
O222004001 CODE 2 21 2101 210101 21010101 21020 2102020 21020201 21020202 22 2202 2202 220202 220202 22020301 220206 22020601	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES TOTAL PERSONNEL TOTAL OVERHEAD	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520 9,414,779 4,169,839 4,169,839 646,369 139,922 139,922 139,922 139,922 13,935,49 1,679,061 1,704,488 141,221,692 4,169,839
O222004001 CODE 2 21 2101 210101 21010101 21020 2102020 21020201 21020202 22 2202 2202 220202 220202 22020301 220206 22020601	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520 9,414,779 4,169,839 4,169,839 646,369 139,922 139,922 139,922 139,922 13,935,549 1,679,061 1,704,488 141,221,692 4,169,839 145,391,532
O222004001 CODE 2 21 2101 210101 21010101 21020 2102020 21020201 21020202 22 2202 2202 220202 220202 22020301 220206 22020601	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520 9,414,779 4,169,839 4,169,839 646,369 139,922 139,922 139,922 3,383,549 1,679,061 1,704,488 141,221,692 4,169,839 145,391,532
0222004001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220202 220203 22020301 220206 22020601 22020606	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL ALLOCATION	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520 9,414,779 4,169,839 4,169,839 646,369 139,922 139,922 139,922 1,704,488 141,221,692 4,169,839 145,391,532
0222004001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 22 2202 2202 220202 220202 220203 22020301 220206 22020601 22020601	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION INDUSTRIAL TRAINING FUND	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520 9,414,779 4,169,839 4,169,839 646,369 139,922 139,922 139,922 1,3,88,549 1,679,061 1,704,488 141,221,692 4,169,839 145,391,532 0
O222004001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220202 220202 220203 22020301 220206 22020601 22020601 CODE	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION INDUSTRIAL TRAINING FUND LINE ITEM	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520 9,414,779 4,169,839 4,169,839 646,369 139,922 139,922 139,922 3,383,549 1,679,061 1,704,488 141,221,692 4,169,839 145,391,532 0 145,391,532
O222004001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220202 220202 220203 22020301 220206 220206 220206 220206 0 022200606	NATIONAL AUTOMOTIVE COUNCIL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL AUCORTION INDUSTRIAL TRAINING FUND LINE ITEM EXPENDITURE	AMOUNT 145,391,532 141,221,692 125,530,393 125,530,393 15,691,299 15,691,299 6,276,520 9,414,779 4,169,839 4,169,839 646,369 139,922 139,922 139,922 139,922 1,679,061 1,704,488 141,221,692 4,169,839 145,391,532 0 145,391,532 AMOUNT 2,059,883,930

210201	ALLOWANCES		2,002,148,500
21020101	NON REGULAR ALLOWANCES		2,002,148,500
22	OTHER RECURRENT COSTS		47,735,430
2202	OVERHEAD COST		47,735,430
220201	TRAVEL& TRANSPORT - GENERAL		26,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,500,000
220202	UTILITIES - GENERAL		4,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		4,000,000
220203	MATERIALS & SUPPLIES - GENERAL		4,515,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,515,000
220204	MAINTENANCE SERVICES - GENERAL		13,220,430
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,220,430
22020402	MAINTENANCE OF OFFICE FURNITURE		4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,000,000
23	CAPITAL EXPENDITURE		10,000,000
2305	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
	TOTAL PERSONNEL		2,002,148,500
	TOTAL OVERHEAD		47,735,430
	TOTAL RECURRENT		2,049,883,930
	TOTAL CAPITAL		10,000,000
	TOTAL ALLOCATION		2,059,883,930
0222005001	INDUSTRIAL TRAINING FUND		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
ITF01007833	STUDENT INDUSTRIAL WORKS EXPERIENCE SCHEME (SIWEST)	NEW	10,000,000
		NEW	10,000,000
0222006001	NIGERIAN EXPORT PROMOTION COUNCIL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		688,671,143
21	PERSONNEL COST		638,673,432
2101	SALARY		567,709,717
210101	SALARIES AND WAGES		567,709,717
21010101	SALARY		567,709,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		70,963,715
210202	SOCIAL CONTRIBUTIONS		70,963,715
21020201	NHIS		28,385,486
21020202	CONTRIBUTORY PENSION		42,578,229
22	OTHER RECURRENT COSTS		49,997,712
2202	OVERHEAD COST		49,997,712
220201	TRAVEL& TRANSPORT - GENERAL		3,988,774
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,988,774
220202	UTILITIES - GENERAL		7,977,548
22020201	ELECTRICITY CHARGES		2,659,183
22020202	TELEPHONE CHARGES		3,323,978
22020205	WATER RATES		664,796
22020206	SEWERAGE CHARGES		1,329,591
220203	MATERIALS & SUPPLIES - GENERAL		13,830,288
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		13,497,890
22020303	NEWSPAPERS		332,398
22020303	MAINTENANCE SERVICES - GENERAL		9,307,140
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,988,774
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,659,183
22020403	MAINTENANCE OF OFFICE BOILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,659,183
22020404			4,653,570
	OTHER SERVICES - GENERAL SECLIPITY SERVICES		1,994,387
22020601	SECURITY SERVICES CLEANING & ELIMICATION SERVICES		
22020606	CLEANING & FUMIGATION SERVICES CONCLUTING & PROFESSIONAL SERVICES GENERAL		2,659,183
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,994,387
22020703	LEGAL SERVICES		1,994,387
220208	FUEL & LUBRICANTS - GENERAL		5,919,220
22020801	MOTOR VEHICLE FUEL COST		3,988,774
22020803	PLANT / GENERATOR FUEL COST		1,930,446
220209	FINANCIAL CHARGES - GENERAL		332,398
22020901	BANK CHARGES (OTHER THAN INTEREST)		332,398

220210	MISCELLANEOUS	1,994,387
22021006	POSTAGES & COURIER SERVICES	664,796
22021007	WELFARE PACKAGES	664,796
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	664,796
	TOTAL PERSONNEL	638,673,432
	TOTAL OVERHEAD	49,997,712
	TOTAL RECURRENT	688,671,143
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	688,671,143
0222007001	FINANCIAL REPORTING COUNCIL OF NIGERIA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	89,841,975
21	PERSONNEL COST	79,252,952
2101	SALARY	70,447,069
210101	SALARIES AND WAGES	70,447,069
21010101	SALARY	70,447,069
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,805,884
210202	SOCIAL CONTRIBUTIONS	8,805,884
21020201	NHIS	3,522,353
21020202	CONTRIBUTORY PENSION	5,283,530
22	OTHER RECURRENT COSTS	10,589,023
2202	OVERHEAD COST	10,589,023
220201	TRAVEL& TRANSPORT - GENERAL	2,127,322
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
220202	UTILITIES - GENERAL	5,398,079
22020201	ELECTRICITY CHARGES	2,659,152
22020202	TELEPHONE CHARGES	1,462,534
22020203	INTERNET ACCESS CHARGES	1,276,393
220203	MATERIALS & SUPPLIES - GENERAL	3,063,622
22020303	NEWSPAPERS	797,746
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,265,876
	TOTAL PERSONNEL	79,252,952
	TOTAL OVERHEAD	10,589,023
	TOTAL OVERHEAD TOTAL RECURRENT	10,589,023 89,841,975
	TOTAL RECURRENT	89,841,975
0222008001	TOTAL RECURRENT TOTAL CAPITAL	89,841,975 0
	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY	89,841,975 0 89,841,975
CODE	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM	89,841,975 0 89,841,975 AMOUNT
CODE 2	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE	89,841,975 0 89,841,975 AMOUNT 921,844,319
CODE 2 21	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184
CODE 2 21 2101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022
CODE 2 21 2101 210101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022
2 21 2101 210101 21010101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022
CODE 2 21 2101 210101 21010101 2102	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 504,579,022 61,688,162
CODE 2 21 2101 210101 21010101 2102 210202	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 61,688,162 61,688,162
CODE 2 21 2101 210101 21010101 210202 21020201	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	89,841,975 0 89,841,975 AMOUNT 921,844,319 586,267,184 504,579,022 504,579,022 61,688,162 61,688,162 24,675,265
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 504,579,022 61,688,162 24,675,265 37,012,897
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 61,688,162 24,675,265 37,012,897 274,247,231
CODE 2 21 2101 210101 21010101 2102 210202 21020202 21020202 22 2202	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	89,841,975 0 89,841,975 AMOUNT 921,844,319 586,267,184 504,579,022 504,579,022 61,688,162 61,688,162 24,675,265 37,012,897 274,247,231 274,247,231
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 22002 22001	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 61,688,162 61,688,162 24,675,265 37,012,897 274,247,231 274,247,231 188,836,439
2 21 2101 210101 21010101 210202 210202 21020202 22 2202 220201 22020101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 61,688,162 61,688,162 24,675,265 37,012,897 274,247,231 274,247,231 188,836,439 160,952,011
2 21 2101 210101 2101010 210202 210202 21020202 22 2202 220201 22020101 22020102	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 61,688,162 61,688,162 24,675,265 37,012,897 274,247,231 274,247,231 188,836,439 160,952,011 7,356,461
2 21 2101 210101 21010101 210202 210202 21020202 22 2202 220201 22020101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 61,688,162 61,688,162 24,675,265 37,012,897 274,247,231 274,247,231 188,836,439 160,952,011
2 21 2101 210101 210101 210202 2102020 21020202 22 2202 220201 22020101 22020102 22020103	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES 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	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 61,688,162 61,688,162 24,675,265 37,012,897 274,247,231 188,836,439 160,952,011 7,356,461 11,473,862
2 21 2101 210101 2101010 210202 2102020 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES 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 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 61,688,162 61,688,162 24,675,265 37,012,897 274,247,231 188,836,439 160,952,011 7,356,461 11,473,862 9,054,105
2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220201 22020101 22020103 22020104 220202	TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 61,688,162 24,675,265 37,012,897 274,247,231 188,836,439 160,952,011 7,356,461 11,473,862 9,054,105 11,459,102
2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 220202 220202	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES 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 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 61,688,162 24,675,265 37,012,897 274,247,231 274,247,231 188,836,439 160,952,011 7,356,461 11,473,862 9,054,105 11,459,102 4,300,700
2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020201 22020201 22020201	TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES 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 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	89,841,975 0 89,841,975 AMOUNT 921,844,319 586,267,184 504,579,022 504,579,022 61,688,162 61,688,162 24,675,265 37,012,897 274,247,231 188,836,439 160,952,011 7,356,461 11,473,862 9,054,105 11,459,102 4,300,700 3,565,054
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 220202 22020202 22020203 22020203 22020204	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES 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 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 504,579,022 61,688,162 61,688,162 24,675,265 37,012,897 274,247,231 274,247,231 188,636,439 160,952,011 7,356,461 11,473,862 9,054,105 11,459,102 4,300,700 3,565,054 820,528
2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 2202020 22020201 22020201 22020202 22020202 22020202	TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 504,579,022 61,688,162 61,688,162 24,675,265 37,012,897 274,247,231 274,247,231 188,836,439 160,952,011 7,356,461 11,473,862 9,054,105 11,459,102 4,300,700 3,565,054 820,528 1,131,763
2 21 2101 210101 210101 210202 2102020 21020202 22 2202 220201 22020101 22020102 22020103 22020104 220202 22020202 22020203 22020203 22020204 22020204	TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 61,688,162 61,688,162 24,675,265 37,012,897 274,247,231 274,247,231 188,836,439 160,952,011 7,356,461 11,473,862 9,054,105 11,459,102 4,300,700 3,565,054 820,528 1,131,763 792,234
2 21 2101 210101 210101 2102 210202 2102020 21020202 22 2202 22021 2202010 22020102 22020103 22020104 220202 22020201 22020201 22020201 22020202 22020205 22020205 22020206 220203	TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES 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 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL	89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 504,579,022 61,688,162 24,675,265 37,012,897 274,247,231 274,247,231 188,836,439 160,952,011 7,356,461 11,473,862 9,054,105 11,459,102 4,300,700 3,565,054 820,528 1,131,763 792,234 848,822 7,630,906
2 21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020201 22020201 22020201 22020205 22020205 22020206	TOTAL CAPITAL TOTAL ALLOCATION NIGERIAN EXPORT PROCESSING ZONES AUTHORITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES	89,841,975 0 89,841,975 AMOUNT 921,844,319 566,267,184 504,579,022 504,579,022 61,688,162 61,688,162 24,675,265 37,012,897 274,247,231 188,836,439 160,952,011 7,356,461 11,473,862 9,054,105 11,459,102 4,300,700 3,565,054 820,528 1,131,763 792,234 848,822

22020303	NEWSPAPERS		848,822
22020304	MAGAZINES & PERIODICALS		565,882
22020305	PRINTING OF NON SECURITY DOCUMENTS		565,882
22020306	PRINTING OF SECURITY DOCUMENTS		396,117
220204	MAINTENANCE SERVICES - GENERAL		11,515,690 5,941,757
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		905,411
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,263,526
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		707,352
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,697,645
220205	TRAINING - GENERAL		18,241,006
22020501	LOCAL TRAINING		8,488,224
22020502	INTERNATIONAL TRAINING		9,752,782
220206	OTHER SERVICES - GENERAL		9,005,655
22020601	SECURITY SERVICES		3,168,937
22020606	CLEANING & FUMIGATION SERVICES		5,836,718
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,829,408
22020701	FINANCIAL CONSULTING		1,697,645
22020702	INFORMATION TECHNOLOGY CONSULTING		1,131,763
220208	FUEL & LUBRICANTS - GENERAL		14,147,040
22020801 22020803	MOTOR VEHICLE FUEL COST		5,658,816
22020803 220209	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL		8,488,224 679,058
220209	BANK CHARGES (OTHER THAN INTEREST)		679,058
220210	MISCELLANEOUS		9,902,928
22021001	REFRESHMENT & MEALS		1,414,704
22021002	HONORARIUM & SITTING ALLOWANCE		3,112,349
22021003	PUBLICITY & ADVERTISEMENTS		2,263,526
22021006	POSTAGES & COURIER SERVICES		2,263,526
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		848,822
23	CAPITAL EXPENDITURE		81,329,904
2302	CONSTRUCTION / PROVISION		57,427,153
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		57,427,153
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		57,427,153
2303	REHABILITATION / REPAIRS		23,902,751
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		23,902,751
23030102	REHABILITATION / REPAIRS - ELECTRICITY		23,902,751
	TOTAL PERSONNEL TOTAL OVERHEAD		566,267,184 274,247,231
	TOTAL RECURRENT		840,514,415
	TOTAL CAPITAL		81,329,904
	TOTAL ALLOCATION		921,844,319
0222008001	NIGERIAN EXPORT PROCESSING ZONES AUTHORITY		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NEPZA01007875	THE EXTENSION OF LOW VOLTAGE ELECTRICAL RETICULATION ALONG ROADS G,F, PART OF		22,818,006
	THE CONSTRUCTION OF 33KV FEEDER 2 FROM DAKATA TRANSMISSION STATION TO 7.5MVA	NEW	
NEPZA01007882	THE CONSTITUTION AT JUST THE RE-AWARD OF RUNNING AND MAINTENANCE OF THE 2NOS. 500KVA SOUND PROOF	NEW	17,385,093
NEPZA01007890	THE REFURBISHEMENT OF SECOND CIRCUIT 33/11KVA 7.5MVA TRANSFORMER AND 33KVA	NEW	17,224,054 23,902,751
NEPZA02007901	DANITOV AT CETT	NEW	23,902,751
0222009001	CONSUMER PROTECTION COUNCIL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		685,719,930
21	PERSONNEL COST		469,093,268
2101	SALARY		418,202,208
210101	SALARIES AND WAGES		418,202,208
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		418,202,208 50,891,060
2102	SOCIAL CONTRIBUTIONS		50,891,060
210202	NHIS		20,356,424
21020201	CONTRIBUTORY PENSION		30,534,636
22	OTHER RECURRENT COSTS		173,353,558
2202	OVERHEAD COST		173,353,558
220201	TRAVEL& TRANSPORT - GENERAL		33,999,815
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,278,449
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,056,827

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		5,116,297
22020104 220202	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		8,548,242 8,929,294
220202	ELECTRICITY CHARGES		4,333,002
22020201	TELEPHONE CHARGES		2,857,210
22020205	WATER RATES		1,337,756
22020206	SEWERAGE CHARGES		401,327
220203	MATERIALS & SUPPLIES - GENERAL		25,276,417
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,404,768
22020302	BOOKS		267,551
22020303	NEWSPAPERS		2,080,954
22020304	MAGAZINES & PERIODICALS		728,334
22020305	PRINTING OF NON SECURITY DOCUMENTS		10,843,517
22020307	DRUGS & MEDICAL SUPPLIES		133,776
22020309	UNIFORMS & OTHER CLOTHING		371,599
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		445,919
220204	MAINTENANCE SERVICES - GENERAL		20,887,922
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		6,037,282 1,803,310
22020402	MAINTENANCE OF OFFICE PORNTONE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,498,818
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,096,731
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,476,714
22020406	OTHER MAINTENANCE SERVICES		1,975,067
220205	TRAINING - GENERAL		4,852,064
22020501	LOCAL TRAINING		4,852,064
220206	OTHER SERVICES - GENERAL		48,164,015
22020601	SECURITY SERVICES		5,207,188
22020603	OFFICE RENT		41,619,071
22020606	CLEANING & FUMIGATION SERVICES		1,337,756
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,242,861
22020701	FINANCIAL CONSULTING		1,337,756
22020702	INFORMATION TECHNOLOGY CONSULTING		1,337,756
22020703	LEGAL SERVICES		3,567,349
220208	FUEL & LUBRICANTS - GENERAL		13,228,919
22020801	MOTOR VEHICLE FUEL COST		7,283,337
22020803	PLANT / GENERATOR FUEL COST		5,945,582
220209 22020901	FINANCIAL CHARGES - GENERAL PANY CHARGES (OTHER THAN INTEREST)		267,551 267,551
22020901 220210	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS		11,504,700
220210	HONORARIUM & SITTING ALLOWANCE		8,977,828
22021006	POSTAGES & COURIER SERVICES		2,526,872
23	CAPITAL EXPENDITURE		43,273,104
2301	FIXED ASSETS PURCHASED		43,273,104
230101	PURCHASE OF FIXED ASSETS - GENERAL		43,273,104
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		43,273,104
	TOTAL PERSONNEL		469,093,268
	TOTAL OVERHEAD		173,353,558
	TOTAL RECURRENT		642,446,826
	TOTAL CAPITAL		43,273,104
	TOTAL ALLOCATION		685,719,930
0222009001	CONSUMER PROTECTION COUNCIL		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
CPC01007792	ADVOCACY AND SENSITISATION ON CONSUMER RIGHTS IN ENGLISH, PIDGIN, HAUSA, IGBO &	NEW	25,518,452
CPC01007797	PRINTING, DISTRIBUTION AND DISSEMINATION OF CONSUMER RIGHTS IN PIDGIN, ENGLISH,	NEW	5,754,652
CPC01007802	DEVELOPMENT OF REGULATION FOR E-COMMERCE GUIDELINES	NEW	8,000,000
CPC01007806	PRINTING, DISTRIBUTION AND DISSEMINATION OF E-COMMERCE GUIDELINES	NEW	4,000,000
0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD)	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		124,764,547
21	PERSONNEL COST		60,651,212
2101	SALARY		53,912,188
210101	SALARIES AND WAGES		53,912,188
21010101	SALARY		53,912,188
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,739,024

210202	SOCIAL CONTRIBUTIONS		6,739,024
21020201	NHIS		2,695,609
21020202	CONTRIBUTORY PENSION		4,043,414
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		44,113,336 44,113,336
2202	TRAVEL& TRANSPORT - GENERAL		21,273,218
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,636,609
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,636,609
220202	UTILITIES - GENERAL		531,830
22020203	INTERNET ACCESS CHARGES		531,830
220203	MATERIALS & SUPPLIES - GENERAL		1,063,661
22020303	NEWSPAPERS		1,063,661
220204	MAINTENANCE SERVICES - GENERAL		531,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		531,830
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,127,322
22020701	FINANCIAL CONSULTING		1,063,661
22020703	LEGAL SERVICES		1,063,661
220208	FUEL & LUBRICANTS - GENERAL		1,063,661
22020801	MOTOR VEHICLE FUEL COST		1,063,661
220210	MISCELLANEOUS		17,521,813
22021001	REFRESHMENT & MEALS		2,127,322
22021002	HONORARIUM & SITTING ALLOWANCE		2,630,560
22021003	PUBLICITY & ADVERTISEMENTS		12,763,931
23	CAPITAL EXPENDITURE		20,000,000
2301	FIXED ASSETS PURCHASED		20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,000,000
23010101	PURCHASE / ACQUISITION OF LAND		20,000,000
	TOTAL PERSONNEL		60,651,212
	TOTAL OVERHEAD TOTAL RECURRENT		44,113,336
	TOTAL CAPITAL		104,764,547 20,000,000
	TOTAL ALLOCATION		124,764,547
0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOAI	on.	12-1,10-1,0-1
0222010001	LAGOS INTERNATIONAL TRADE PAIR CONFEEN MANAGEMENT BOAT	ND .	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
LITFC01007847	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX	TYPE NEW	AMOUNT 20,000,000
LITFC01007847	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX		
LITFC01007847 0222011001	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION		20,000,000
LITFC01007847 0222011001 CODE	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM		20,000,000 AMOUNT
0222011001 CODE	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE		20,000,000 AMOUNT 41,487,108
LITFC01007847 0222011001 CODE 2 22	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS		20,000,000 AMOUNT 41,487,108 41,487,108
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		20,000,000 AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020102	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		20,000,000 AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020102 22020104	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		20,000,000 AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020102 22020104 220202	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		20,000,000 AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,151,792
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020102 22020104 220202 22020201	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		20,000,000 AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,151,792 5,151,792
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020102 22020104 220202 22020201 22020201 22020201	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL		20,000,000 AMOUNT 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,161,792 5,151,792 200,000
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020102 22020104 220202 22020201 22020303	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS		20,000,000 AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,151,792 200,000 200,000
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020104 220202 22020201 22020201 22020303 2202034	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL		20,000,000 AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,151,792 200,000 200,000 8,165,000
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020102 22020104 220202 22020201 220203 220203 220203 220204 220204	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		20,000,000 AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,151,792 200,000 200,000 8,165,000 2,000,000
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020102 22020104 220202 22020201 220203 220203 220203 220204 22020403 22020404	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		20,000,000 AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,151,792 200,000 200,000 8,165,000 2,000,000 3,365,000
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020104 220202 22020201 220203 22020303 22020404 22020404 22020405	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		20,000,000 AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,151,792 200,000 200,000 8,165,000 2,000,000 3,365,000 2,800,000
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020102 22020104 220202 22020201 22020303 22020303 220204 22020404 22020405 220205	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL		20,000,000 AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,151,792 200,000 200,000 8,165,000 2,000,000 3,365,000 2,800,000 8,000,000
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020104 220202 22020201 220203 22020303 22020404 22020404 22020405	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		20,000,000 AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,151,792 200,000 200,000 8,165,000 2,000,000 3,365,000 2,800,000
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020102 22020104 220202 22020201 22020303 22020303 220204 22020404 22020405 220205 22020501	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING		20,000,000 AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,161,792 200,000 2,000,000 8,185,000 2,000,000 3,365,000 2,800,000 8,000,000 8,000,000
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020104 220202 22020201 22020201 22020303 22020303 220204 22020404 22020404 22020405 220205 22020501 220206	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL		20,000,000 AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,151,792 200,000 200,000 8,165,000 2,000,000 3,365,000 2,800,000 8,000,000 8,000,000 8,000,000
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020104 220202 22020201 22020201 22020303 22020303 220204 22020404 22020404 22020405 2202050 22020501 220206 22020601	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES		AMOUNT 41,487,108 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,151,792 200,000 200,000 8,165,000 2,000,000 3,365,000 2,800,000 8,000,000 8,000,000 5,400,000 5,000,000
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020102 22020104 220202 22020201 22020303 220204 22020404 22020405 220205 22020501 220206 22020601 22020601	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES		20,000,000 AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,151,792 200,000 200,000 8,165,000 2,000,000 3,365,000 2,800,000 8,000,000 8,000,000 5,400,000 5,000,000
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020104 220202 22020201 22020201 22020303 220204 22020404 22020405 220205 22020501 220206 22020606 22020606 220208	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES FUEL & LUBRICANTS - GENERAL		AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,151,792 200,000 200,000 8,165,000 2,000,000 3,365,000 2,800,000 8,000,000 5,400,000 5,000,000 400,000 1,700,000
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020102 22020104 220202 22020201 22020303 22020404 22020403 22020404 22020405 220205 22020501 220206 22020606 220208 22020801	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL MEWSPAPERS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,151,792 200,000 200,000 8,165,000 2,000,000 3,365,000 2,800,000 8,000,000 8,000,000 5,400,000 4,000,000 1,700,000 1,700,000
LITFC01007847 0222011001 CODE 2 22 220201 2202010 22020102 22020104 220202 22020201 220203 22020404 22020403 22020404 22020405 220205 22020501 220206 22020601 220208 22020801 22020801	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST		AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,151,792 200,000 200,000 8,165,000 2,000,000 3,365,000 2,800,000 8,000,000 8,000,000 1,700,000 1,700,000 1,000,000 1,000,000 1,000,000
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020102 22020104 220202 22020201 22020303 22020404 22020405 22020405 22020501 220206 22020601 2202060 22020801 22020803 22020803 22020803	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST MISCELLANEOUS		AMOUNT 41,487,108 41,487,108 41,487,108 11,870,316 8,223,165 2,500,000 1,147,151 5,151,792 200,000 200,000 8,165,000 2,000,000 3,365,000 2,800,000 8,000,000 5,400,000 5,400,000 1,700,000 1,700,000 1,000,000 700,000
LITFC01007847 0222011001 CODE 2 22 2202 220201 22020101 22020104 220202 22020201 22020303 22020404 22020405 22020501 220205 22020501 220206 22020606 220208 22020801 22020803 220210 22021001	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX FEDERAL PRODUCE INSPECTION LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST MISCELLANEOUS REFRESHMENT & MEALS		AMOUNT 41,487,108 41,487,108 41,487,108 6,223,165 2,500,000 1,147,151 5,151,792 200,000 200,000 8,165,000 2,000,000 3,365,000 2,800,000 8,000,000 6,400,000 5,400,000 1,700,000 1,700,000 1,000,000 1,000,000 300,000

	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		41,487,108
	TOTAL RECURRENT		41,487,108
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		41,487,108
0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		269,653,444
21	PERSONNEL COST		138,575,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		138,575,000
210201	ALLOWANCES		138,575,000
21020102	FOREIGN SERVICE		138,575,000
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		86,322,609 86,322,609
220201	TRAVEL& TRANSPORT - GENERAL		60,794,747
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		16,083,998
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,954,914
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		28,755,835
220204	MAINTENANCE SERVICES - GENERAL		21,273,218
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		21,273,218
220208	FUEL & LUBRICANTS - GENERAL		4,254,644
22020801	MOTOR VEHICLE FUEL COST		4,254,644
23	CAPITAL EXPENDITURE		44,755,835
2303	REHABILITATION / REPAIRS		44,755,835
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		44,755,835
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		44,755,835
	TOTAL PERSONNEL		138,575,000
	TOTAL OVERHEAD		86,322,609
	TOTAL RECURRENT		224,897,609
	TOTAL CAPITAL		44,755,835
0222042004	TOTAL ALLOCATION		269,653,444
0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
TMGNV01008040	RELLOCATION OF OFFICE AND FURNISHING	NEW	44,755,835
0222013001			
	ONNE OIL AND GAS FREE ZONE AUTHORITY		
CODE	ONNE OIL AND GAS FREE ZONE AUTHORITY LINE ITEM		AMOUNT
CODE 2			
2 21	LINE ITEM EXPENDITURE PERSONNEL COST		AMOUNT 522,872,678 385,070,144
2 21 2101	EXPENDITURE PERSONNEL COST SALARY		AMOUNT 522,872,678 385,070,144 342,284,572
2 21 2101 210101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572
2 21 2101 210101 21010101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572
2 21 2101 210101 21010101 2102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,284,572 42,785,572
2 21 2101 210101 21010101 21010101 2102 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572
2 21 2101 210101 21010101 210202 210202 21020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572 17,114,229
2 21 2101 210101 21010101 21010101 2102 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572
2 21 2101 210101 21010101 2102 210202 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572 17,114,229 25,671,343
2 21 2101 210101 2101010 210202 210202 21020201 21020202 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572 17,114,229 25,671,343 116,802,534
2 21 2101 210101 2101010 210202 2102020 21020201 21020202 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572 17,114,229 25,671,343 116,802,534
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 342,285,572 42,785,572 47,114,229 25,671,343 116,802,534 116,802,534 1,936,462
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572 17,114,229 25,671,343 116,802,534 116,802,534 1,936,462
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 220202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572 17,114,229 25,671,343 116,802,534 116,802,534 1,936,462 1,936,462 3,208,549
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 220202 220202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572 17,114,229 25,671,343 116,802,534 116,802,534 1,936,462 1,936,462 3,208,549 3,208,549
2 21 2101 210101 2101010 210202 21020201 21020202 22 2202 220201 22020102 22020203 220203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572 17,114,229 25,671,343 116,802,534 116,802,534 1,936,462 3,208,549 3,208,549 3,850,259
2 21 2101 210101 2101010 210202 21020201 21020202 22 2202 22020 220201 22020202 22020203 220203 220203 220204 22020401	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572 17,114,229 25,671,343 116,802,534 116,802,534 1,936,462 3,208,549 3,208,549 3,850,259 21,818,137 11,550,778
2 21 2101 210101 2101010 210202 2102020 21020202 22 22 2202 220201 22020202 22020203 220203 220203 22020401 22020403	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572 17,114,229 25,671,343 116,802,534 116,802,534 1,936,462 3,208,549 3,208,549 3,850,259 21,818,137 11,550,778 3,850,259
2 21 2101 210101 21010101 210202 21020201 21020202 22 220201 22020102 220202 220203 220203 220203 22020401 22020403 22020403 22020403	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572 17,114,229 25,671,343 116,802,534 116,802,534 1,936,462 1,936,462 3,208,549 3,208,549 3,850,259 21,818,137 11,550,778 3,850,259 2,566,840
2 21 2101 210101 210101 210202 210202 21020202 220202 220201 22020102 220202 220203 220203 220203 22020404 22020401 22020404 22020405	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572 17,114,229 25,671,343 116,802,534 116,802,534 1,936,462 1,936,462 3,208,549 3,208,549 3,850,259 21,818,137 11,550,778 3,850,259 2,566,840 3,850,259
2 21 2101 210101 210101 210202 210202 21020202 220202 220201 22020102 220202 220203 220203 220203 22020404 22020401 22020405 220205	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572 17,114,229 25,671,343 116,802,534 116,802,534 1,936,462 1,936,462 3,208,549 3,208,549 3,850,259 21,818,137 11,550,778 3,850,259 2,566,840 3,850,259 25,668,396
2 21 2101 210101 210101 210202 210202 21020202 220202 220201 22020102 220202 220203 220203 220203 22020404 22020405 220205 220205 220205	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572 17,114,229 25,671,343 116,802,534 116,802,534 1,936,462 3,208,549 3,208,549 3,208,549 3,850,259 21,818,137 11,550,778 3,850,259 2,566,840 3,850,259 2,566,840 3,850,259 2,5668,396
2 21 21010 210101 21010101 2102 210202 2102020 21020202 220201 22020102 220202 220203 220203 220203 22020404 22020401 22020403 22020405 220205 22020501 220206	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572 17,114,229 25,671,343 116,802,534 116,802,534 1,936,462 3,208,549 3,208,549 3,850,259 21,818,137 11,550,778 3,850,259 21,818,137 11,550,778 3,850,259 25,668,840 3,850,259 25,668,840 3,850,259 25,668,896 25,668,396 25,668,396
2 21 2101 210101 210101 210202 210202 21020202 220202 220201 22020102 220202 220203 220203 220203 22020404 22020405 220205 220205 220205	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING		AMOUNT 522,872,678 385,070,144 342,284,572 342,284,572 42,785,572 42,785,572 17,114,229 25,671,343 116,802,534 116,802,534 1,936,462 3,208,549 3,208,549 3,208,549 3,850,259 21,818,137 11,550,778 3,850,259 2,566,840 3,850,259 2,566,840 3,850,259 2,5668,396

220207	CONCULTING & DEGETCOONAL CEDVICES CENEDAL		6,417,099
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES		6,417,099
22020703	FUEL & LUBRICANTS - GENERAL		29,518,655
22020801	MOTOR VEHICLE FUEL COST		12,834,198
22020803	PLANT / GENERATOR FUEL COST		16,684,457
23	CAPITAL EXPENDITURE		21,000,000
2302	CONSTRUCTION / PROVISION		21,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		21,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		21,000,000
	TOTAL PERSONNEL		385,070,144
	TOTAL OVERHEAD		116,802,534
	TOTAL RECURRENT		501,872,678
	TOTAL CAPITAL		21,000,000
	TOTAL ALLOCATION		522,872,678
0222013001	ONNE OIL AND GAS FREE ZONE AUTHORITY		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
OGFTZ01007931	IKPOKIRI MASTER OLAN DEVELOPMENT	NEW	10,000,000
OGFTZ01007935	ACQUISITION OF INFRASTRUCTURE AT ONNE	NEW	5,000,000
OGFTZ01007942	ESTABLISHMENT OF REGIONAL TRADE OFFICE IN ABU DABI, DUBAI UAE	NEW	6,000,000
0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		136,451,772
21	PERSONNEL COST		56,855,657
2101	SALARY		50,538,362
210101	SALARIES AND WAGES		50,538,362
21010101	SALARY		50,538,362
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,317,295
210202	SOCIAL CONTRIBUTIONS		6,317,295
21020201	NHIS		2,526,918
21020202	CONTRIBUTORY PENSION		3,790,377
22	OTHER RECURRENT COSTS		22,273,981
2202	OVERHEAD COST		22,273,981
220201	TRAVEL& TRANSPORT - GENERAL		9,420,894
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,356,769
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,706,973
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,357,152
220202	UTILITIES - GENERAL		1,321,270
22020201	ELECTRICITY CHARGES		211,369
22020202	TELEPHONE CHARGES		623,540
22020203	INTERNET ACCESS CHARGES		359,328
22020205	WATER RATES		53,054
22020206	SEWERAGE CHARGES		73,979
220203 22020301	MATERIALS & SUPPLIES - GENERAL		898,320 338,191
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		52,842
22020302	NEWSPAPERS		369,896
22020303	MAGAZINES & PERIODICALS		52,842
22020305	PRINTING OF NON SECURITY DOCUMENTS		52,842
22020309	UNIFORMS & OTHER CLOTHING		31,705
220204	MAINTENANCE SERVICES - GENERAL		961,731
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		211,369
22020402	MAINTENANCE OF OFFICE FURNITURE		190,232
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		158,527
22020405	MAINTENANCE OF PLANTS/GENERATORS		295,917
22020406	OTHER MAINTENANCE SERVICES		105,685
220205	TRAINING - GENERAL		769,315
22020501	LOCAL TRAINING		412,170
22020502	INTERNATIONAL TRAINING		357,145
220206	OTHER SERVICES - GENERAL		3,952,607
22020601	SECURITY SERVICES		3,424,184
22020606	CLEANING & FUMIGATION SERVICES		528,423
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,303,926
22020701	FINANCIAL CONSULTING		898,320

22020703			
	LEGAL SERVICES		475,581
22020704	ENGINEERING SERVICES		211,369
22020705	ARCHITECTURAL SERVICES		211,369
22020708	BUDGET PREPARATION		243,075
220208	FUEL & LUBRICANTS - GENERAL		676,382
22020801	MOTOR VEHICLE FUEL COST		232,506
22020803	PLANT / GENERATOR FUEL COST		443,876
220209 22020901	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)		213,056 22,824
22020901	INSURANCE PREMIUM		190,232
22020902 220210	MISCELLANEOUS		1,756,480
220210	REFRESHMENT & MEALS		105,685
22021001	HONORARIUM & SITTING ALLOWANCE		317,054
22021002	PUBLICITY & ADVERTISEMENTS		221,938
22021004	MEDICAL EXPENSES		52,842
22021006	POSTAGES & COURIER SERVICES		52,842
22021007	WELFARE PACKAGES		190,232
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		107,798
22021009	SPORTING ACTIVITIES		52,842
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		221,938
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		52,842
22021013	PROMOTION (SERVICE WIDE)		63,411
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		52,842
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		105,685
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		105,685
22021031	CURRICULUM DEVELOPMENT		52,842
23	CAPITAL EXPENDITURE		57,322,135
2303	REHABILITATION / REPAIRS		57,322,135
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		57,322,135
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		57,322,135
	TOTAL PERSONNEL		56,855,657
	TOTAL OVERHEAD		22,273,981
	TOTAL RECURRENT		79,129,637
	TOTAL CAPITAL		57,322,135
	TOTAL ALLOCATION		136,451,772
0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
TDC0400004	COMPLETION OF ICT CENTRE/WORKS ON SITE FOR THE NATIONAL TRADE AN INTERNATIONAL	NEW	00 500 000
TBS01008001	BUSSINESS CENTER AND STAKEHOLDERS ENLIGHTENEMENT PROGRAMMES.	NEW	38,500,000
TBS01008009	DEFLOODING OF BASEMENT AND CORRECTION OF STRUCTURAL DEFECTS IN THE NATIONAL		
	TRADE AND INTERNATIONAL DUCINIESS CENTRE STRUCTURE (INDERENDENCE DUILDING)	NEW	18,822,135
	TRADE AND INTERNATIONAL BUSINESS CENTRE STRUCTURE (INDEPENDENCE BUILDING),	NEW	18,822,135
0222015001	TRADE AND INTERNATIONAL BUSINESS CENTRE STRUCTURE (INDEPENDENCE BUILDING), ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION	NEW	18,822,135
0222015001 CODE		NEW	18,822,135 AMOUNT
	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION	NEW	
CODE	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM	NEW	AMOUNT
CODE 2	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE	NEW	AMOUNT 215,641,089
CODE 2 21	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST	NEW	AMOUNT 215,641,089 129,708,629
CODE 2 21 2101	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW	AMOUNT 215,641,089 129,708,629 115,296,559
CODE 2 21 2101 210101	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW	AMOUNT 215,641,089 129,708,629 115,296,559 115,296,559
CODE 2 21 2101 210101 210101 2102 210202	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	NEW	AMOUNT 215,641,089 129,708,629 115,296,559 115,296,559
CODE 2 21 2101 210101 21010101 2102	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW	AMOUNT 215,641,089 129,708,629 115,296,559 115,296,559 14,412,070 14,412,070 5,764,828
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW	AMOUNT 215,641,089 129,708,629 115,296,559 115,296,559 14,412,070 14,412,070 5,764,828 8,647,242
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW	AMOUNT 215,641,089 129,708,629 115,296,559 115,296,559 14,412,070 14,412,070 5,764,828 8,647,242 65,932,461
CODE 2 21 2101 210101 21010101 2102 210202 21020202 21020202 22 2202	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	NEW	AMOUNT 215,641,089 129,708,629 115,296,559 115,296,559 14,412,070 14,412,070 5,764,828 8,647,242 65,932,461 65,932,461
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	NEW	AMOUNT 215,641,089 129,708,629 115,296,559 115,296,559 14,412,070 14,412,070 5,764,828 8,647,242 65,932,461 65,932,461 8,995,064
CODE 2 21 2101 210101 210101 210202 2102020 21020202 22 22020 220201 22020102	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	NEW	AMOUNT 215,641,089 129,708,629 115,296,559 115,296,559 14,412,070 14,412,070 5,764,828 8,647,242 65,932,461 65,932,461 8,995,064 5,679,949
CODE 2 21 2101 210101 210101 210202 2102020 21020202 22 2202 220201 22020102	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	NEW	AMOUNT 215,641,089 129,708,629 115,296,559 115,296,559 14,412,070 14,412,070 5,764,828 8,647,242 65,932,461 65,932,461 8,995,064 5,679,949 3,315,115
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020104 220202	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	NEW	AMOUNT 215,641,089 129,708,629 115,296,559 115,296,559 14,412,070 14,412,070 5,764,828 8,647,242 65,932,461 8,995,064 5,679,949 3,315,115 5,759,352
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 22020104 22020202 22020201	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	NEW	AMOUNT 215,641,089 129,708,629 115,296,559 115,296,559 14,412,070 14,412,070 5,764,828 8,647,242 65,932,461 8,995,064 5,679,949 3,315,115 5,759,362 1,516,461
2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220201 22020104 2202020 22020201 22020201 22020201	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	NEW	AMOUNT 215,641,089 129,708,629 115,296,559 115,296,559 14,412,070 14,412,070 5,764,828 8,647,242 65,932,461 8,995,064 5,679,949 3,315,115 5,759,352 1,516,461 1,121,099
2 21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020104 2202020 22020201 22020202 22020202 22020202	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	NEW	AMOUNT 215,641,089 129,708,629 115,296,559 115,296,559 115,296,559 14,412,070 14,412,070 5,764,828 8,647,242 65,932,461 65,932,461 8,995,064 5,679,949 3,315,115 5,769,362 1,516,461 1,121,099 1,914,590
2 21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020104 220202 22020202 22020203 22020203 22020203	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES	NEW	AMOUNT 215,641,089 129,708,629 115,296,559 115,296,559 14,412,070 14,412,070 5,764,828 8,647,242 65,932,461 8,995,064 5,679,949 3,315,115 5,769,362 1,516,461 1,121,099 1,914,590 132,958
2 21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020104 2202020 22020201 22020202 22020202 22020202	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	NEW	AMOUNT 215,641,089 129,708,629 115,296,559 115,296,559 115,296,559 14,412,070 14,412,070 5,764,828 8,647,242 65,932,461 65,932,461 8,995,064 5,679,949 3,315,115 5,769,362 1,516,461 1,121,099 1,914,590

220203	MATERIALS & SUPPLIES - GENERAL		6,217,098
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,254,644
22020302	BOOKS		175,504
22020303 22020304	NEWSPAPERS MAGAZINES & PERIODICALS		542,467 74,456
22020304	PRINTING OF NON SECURITY DOCUMENTS		1,170,027
22020303 220204	MAINTENANCE SERVICES - GENERAL		8,615,653
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,765,518
22020402	MAINTENANCE OF OFFICE FURNITURE		1,063,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		744,563
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,276,393
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,233,688
22020406	OTHER MAINTENANCE SERVICES		531,830
220205	TRAINING - GENERAL		2,659,152
2020501	LOCAL TRAINING		2,659,152
20206	OTHER SERVICES - GENERAL		4,892,840
2020601	SECURITY SERVICES		2,020,956
2020606	CLEANING & FUMIGATION SERVICES		2,871,884
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,483,648
2020701	FINANCIAL CONSULTING		1,595,491
2020702	INFORMATION TECHNOLOGY CONSULTING		542,467
2020703	LEGAL SERVICES		345,690
20208	FUEL & LUBRICANTS - GENERAL		16,486,744
2020801	MOTOR VEHICLE FUEL COST		3,190,983
2020803	PLANT / GENERATOR FUEL COST		13,295,761
20209	FINANCIAL CHARGES - GENERAL		1,196,619
2020901	BANK CHARGES (OTHER THAN INTEREST)		132,958
2020902 20210	INSURANCE PREMIUM MISCELLANEOUS		1,063,661 8,626,290
20210 2021001	REFRESHMENT & MEALS		3,935,545
2021001	HONORARIUM & SITTING ALLOWANCE		1,063,661
2021002	PUBLICITY & ADVERTISEMENTS		744,563
2021004	MEDICAL EXPENSES		1,063,661
2021006	POSTAGES & COURIER SERVICES		542.467
2021007	WELFARE PACKAGES		744,563
2021008	SUBSCRIPTION TO PROFESSIONAL BODIES		531,830
3	CAPITAL EXPENDITURE		20,000,000
305	OTHER CAPITAL PROJECTS		20,000,000
30501	ACQUISITION OF NON TANGIBLE ASSETS		20,000,000
3050101	RESEARCH AND DEVELOPMENT		20,000,000
	TOTAL PERSONNEL		129,708,629
	TOTAL OVERHEAD		65,932,461
	TOTAL RECURRENT		195,641,089
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		215,641,089
222015001	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION		
ODE	PROJECT NAME	TYPE	AMOUNT
SCE001007720	IMPLEMENTATION OF ASCE REVITALIZATION FRAMEWORK: DEVELOPMENT OF WAREHOUSE	NEW	20,000,000
222016001	NIGERIA TRADE OFFICE, TAIWAN		
ODE	LINE ITEM		AMOUNT
JUL	EXPENDITURE		59,902,129
L	PERSONNEL COST		42,515,590
.02	ALLOWANCES AND SOCIAL CONTRIBUTION		42,515,590
.0201	ALLOWANCES AND SOCIAL CONTRIBUTION		42,515,590
020102	FOREIGN SERVICE		42,515,590
!	OTHER RECURRENT COSTS		11,886,539
02	OVERHEAD COST		11,886,539
0203	MATERIALS & SUPPLIES - GENERAL		9,572,948
020305	PRINTING OF NON SECURITY DOCUMENTS		3,190,983
2020306	PRINTING OF SECURITY DOCUMENTS		6,381,965
	MISCELLANEOUS		2,313,591
20210			
	REFRESHMENT & MEALS		2,313,591
20210 2021001 3			2,313,591 5,500,000

230501	ACQUISITION OF NON TANGIBLE ASSETS	5,500,000
23050101	RESEARCH AND DEVELOPMENT	5,500,000
	TOTAL PERSONNEL	42,515,590
	TOTAL DECURPENT	11,886,539
	TOTAL RECURRENT TOTAL CAPITAL	54,402,129
	TOTAL ALLOCATION	5,500,000 59,902,129
0222016001		38,802,128
0222016001	NIGERIA TRADE OFFICE, TAIWAN	
CODE	PROJECT NAME TYPE	AMOUNT
TMTWN01008074	REGIONAL INVESTMENT TRADE OFFICE PROGRAMME NEW	5,500,000
0222017001	NIGERIA TRADE OFFICE, CHINA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	81,347,415
21	PERSONNEL COST	39,751,750
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,751,750
210201	ALLOWANCES	39,751,750
21020102	FOREIGN SERVICE	39,751,750
22	OTHER RECURRENT COSTS	16,995,665
2202	OVERHEAD COST	16,995,665
220204	MAINTENANCE SERVICES - GENERAL	9,572,948
22020403 220208	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS FUEL & LUBRICANTS - GENERAL	9,572,948 7,422,717
220208		7,422,717
22020801 23	MOTOR VEHICLE FUEL COST CAPITAL EXPENDITURE	7,422,717 24,600,000
2303	REHABILITATION / REPAIRS	24,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,600,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	24,600,000
	TOTAL PERSONNEL	39,751,750
	TOTAL OVERHEAD	16,995,665
	TOTAL RECURRENT	56,747,415
	TOTAL CAPITAL	24,600,000
	TOTAL ALLOCATION	81,347,415
0222017001	NIGERIA TRADE OFFICE, CHINA	
0222017001 CODE	NIGERIA TRADE OFFICE, CHINA PROJECT NAME TYPE	AMOUNT
		AMOUNT 24,600,000
CODE	PROJECT NAME TYPE	
CODE TMCHINA01008128	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING NEW	
CODE TMCHINA01008128 0222027001 CODE	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM	24,600,000 AMOUNT
CODE TMCHINA01008128 0222027001	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS	24,600,000 AMOUNT 2,110,196,320
CODE TMCHINA01008128 0222027001 CODE 2	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE	24,600,000 AMOUNT
CODE TMCHINA01008128 0222027001 CODE 2 21	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST	24,600,000 AMOUNT 2,110,196,320 554,309,439
CODE TMCHINA01008128 0222027001 CODE 2 21 2101	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 21010101 2102	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 492,719,501 61,589,938
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 21010101 2102 210202	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 61,589,938 61,589,938
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 21010101 2102 210202 21020201	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 61,589,938 61,589,938 24,635,975
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 61,589,938 61,589,938 24,635,975 36,953,963
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 61,589,938 61,589,938 24,635,975 36,953,963 309,135,478 303,557,974 65,199,211
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 61,589,938 61,589,938 24,635,975 36,953,963 309,135,478 303,557,974 65,199,211 11,155,010
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES 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	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 61,589,938 61,589,938 24,635,975 36,953,963 309,135,478 303,557,974 65,199,211 11,155,010 30,676,277
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020102 22020103	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES 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 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 61,589,938 61,589,938 24,635,975 36,953,963 309,135,478 303,557,974 65,199,211 11,155,010 30,676,277 9,424,162
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES 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 INTERNATIONAL TRAVEL & TRANSPORT: THAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 61,589,938 61,589,938 24,635,975 36,953,963 309,135,478 303,557,974 65,199,211 11,155,010 30,676,277 9,424,162 13,943,762
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 22 2202 22021 220201 22020101 22020103 22020104 220202	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES 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 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL UTILITIES - GENERAL	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 61,589,938 61,589,938 24,635,975 36,953,963 309,135,478 303,557,974 65,199,211 11,155,010 30,676,277 9,424,162 13,943,762 7,118,139
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 2202 220201 22020101 22020102 22020103 22020104 220202 220202	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES 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 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 492,719,501 61,589,938 61,589,938 24,635,975 36,953,963 309,135,478 303,557,974 65,199,211 11,155,010 30,676,277 9,424,162 13,943,762 7,118,139 2,509,877
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 21010101 21020202 21020201 21020201 220201 22020101 22020102 22020103 22020104 2202020 22020201 22020201 22020201 22020201	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES 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 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 492,719,501 61,589,938 61,589,938 24,635,975 36,953,963 309,135,478 303,557,974 65,199,211 11,155,010 30,676,277 9,424,162 13,943,762 7,118,139 2,509,877 1,261,759
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 210101 210202 21020201 21020201 22020202 22020101 22020102 22020103 22020104 22020202 22020202 22020202 22020202 22020202 22020203	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES 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 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 61,589,938 61,589,938 24,635,975 36,953,963 309,135,478 303,557,974 65,199,211 11,155,010 30,676,277 9,424,162 13,943,762 7,118,139 2,509,877 1,261,759 3,067,628
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 210101 21020202 21020201 21020201 22020101 22020102 22020103 22020104 22020202 22020202 22020203 22020203 22020203 22020203	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES 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 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 61,589,938 61,589,938 24,635,975 36,953,963 309,135,478 303,557,974 65,199,211 11,155,010 30,676,277 9,424,162 13,943,762 7,118,139 2,509,877 1,261,759 3,067,628 278,875
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 210101 21020202 21020201 21020201 22020101 22020102 22020103 22020104 22020202 22020202 22020203 22020203 22020205 220203	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES 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 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 492,719,501 61,589,938 61,589,938 24,635,975 36,953,963 309,135,478 303,557,974 65,199,211 11,155,010 30,676,277 9,424,162 13,943,762 7,118,139 2,509,877 1,261,759 3,067,628 278,875 29,003,026
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 21010101 21020202 21020201 21020201 22020101 22020102 22020103 22020104 220202 22020201 22020202 22020203 22020203 2202003 2202003	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 61,589,938 61,589,938 24,635,975 36,953,963 309,135,478 303,557,974 65,199,211 11,155,010 30,676,277 9,424,162 13,943,762 7,118,139 2,509,877 1,261,759 3,067,628 278,875
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 210101 21020202 21020201 21020201 22020101 22020102 22020103 22020104 22020202 22020202 22020203 22020203 22020205 220203	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES 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 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 492,719,501 61,589,938 61,589,938 24,635,975 36,953,963 309,135,478 303,557,974 65,199,211 11,155,010 30,676,277 9,424,162 13,943,762 7,118,139 2,509,877 1,261,759 3,067,628 278,875 29,003,026 20,915,643
CODE TMCHINA01008128 0222027001 CODE 2 21 2101 210101 21010101 21020202 21020201 21020201 22020101 22020102 22020103 22020104 220202 22020202 22020202 22020203 22020203 22020301 22020301 22020301 22020301	PROJECT NAME REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING SMEDAN - H/QTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	24,600,000 AMOUNT 2,110,196,320 554,309,439 492,719,501 492,719,501 492,719,501 61,589,938 61,589,938 24,635,975 36,953,963 309,135,478 303,557,974 65,199,211 11,155,010 30,676,277 9,424,162 13,943,762 7,118,139 2,509,877 1,261,759 3,067,628 278,875 29,003,026 20,915,643 697,188

220204	MAINTENANCE SERVICES - GENERAL		10,597,259
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,485,941
22020402	MAINTENANCE OF OFFICE FURNITURE		697,188
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,183,129
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		418,313
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,673,251
22020406	OTHER MAINTENANCE SERVICES		139,438
220205	TRAINING - GENERAL		33,657,511
22020501 22020502	LOCAL TRAINING INTERNATIONAL TRAINING		19,521,267 14,136,244
22020502	OTHER SERVICES - GENERAL		41,831,287
22020601	SECURITY SERVICES		20,915,643
22020603	OFFICE RENT		15,338,139
22020606	CLEANING & FUMIGATION SERVICES		5,577,505
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		8,366,257
22020701	FINANCIAL CONSULTING		5,577,505
22020702	INFORMATION TECHNOLOGY CONSULTING		2,091,564
22020703	LEGAL SERVICES		697,188
220208	FUEL & LUBRICANTS - GENERAL		15,059,263
22020801	MOTOR VEHICLE FUEL COST		6,693,006
22020803	PLANT / GENERATOR FUEL COST		8,366,257
220209 22020902	FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM		32,907,279 32,907,279
22020902 220210	MISCELLANEOUS		59,818,740
22021001	REFRESHMENT & MEALS		4,183,129
22021002	HONORARIUM & SITTING ALLOWANCE		13,943,762
22021003	PUBLICITY & ADVERTISEMENTS		20,915,643
22021006	POSTAGES & COURIER SERVICES		976,063
22021007	WELFARE PACKAGES		18,126,891
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		976,063
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		697,188
2204	GRANTS AND CONTRIBUTIONS		5,577,505
220401	LOCAL GRANTS AND CONTRIBUTIONS		5,577,505
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		2,788,752
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		2,788,752
23 2305	CAPITAL EXPENDITURE OTHER CAPITAL PROJECTS		1,246,751,402 1,246,751,402
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,246,751,402
23050101	RESEARCH AND DEVELOPMENT		1,246,751,402
	TOTAL PERSONNEL		554,309,439
	TOTAL OVERHEAD		309,135,478
	TOTAL RECURRENT		863,444,918
	TOTAL CAPITAL		1,246,751,402
	TOTAL ALLOCATION		2,110,196,320
0222027001	SMEDAN - H/QTRS		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
SMEDAN01007958	ONE LOCAL GORVENMENT ONE PRODUCT/NEDEP	NEW	435,000,000
SMEDAN01007974	ENTERPRISE DEVELOPMENT & LINKAGE FACILITATION	NEW	400,297,832
SMEDAN01007978	MSME NATIONAL POLICY/ADVOCACY SURVEY	NEW	211,453,570
SMEDAN01007984	MSME CLUSTER DEVELOPMENT	NEW	200,000,000
0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		792,481,638
21	PERSONNEL COST		645,068,484
2101	SALARY		573,394,208
210101	SALARIES AND WAGES		573,394,208
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		573,394,208 71 674 276
2102	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		71,674,276 71,674,276
210202	NHIS		28,669,710
21020201	CONTRIBUTORY PENSION		43,004,566
22	OTHER RECURRENT COSTS		147,413,154
2202	OVERHEAD COST		147,413,154
220201	TRAVEL& TRANSPORT - GENERAL		31,486,428

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,113,922
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,135,264
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,664,515
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,572,727
220202	UTILITIES - GENERAL	13,833,519
22020201	ELECTRICITY CHARGES	9,759,110
22020202	TELEPHONE CHARGES	1,343,691
22020205	WATER RATES	1,285,044
22020206	SEWERAGE CHARGES	1,445,673
220203	MATERIALS & SUPPLIES - GENERAL	17,599,843
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,098,251
22020303	NEWSPAPERS	321,258
22020304	MAGAZINES & PERIODICALS	160,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,818,918
22020307	DRUGS & MEDICAL SUPPLIES	200,786
220204	MAINTENANCE SERVICES - GENERAL	21,662,363
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,031,529
22020402	MAINTENANCE OF OFFICE FURNITURE	1,606,303
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,811,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	160,629
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,409,459
22020406	OTHER MAINTENANCE SERVICES	6,643,412
220205	TRAINING - GENERAL	12,656,642
22020501	LOCAL TRAINING	7,228,377
22020502	INTERNATIONAL TRAINING	5,428,265
220206	OTHER SERVICES - GENERAL	12,207,920
22020601	SECURITY SERVICES	5,782,699
22020603	OFFICE RENT	2,409,459
22020606	CLEANING & FUMIGATION SERVICES	4,015,762
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,409,452
22020701	FINANCIAL CONSULTING	1,606,303
22020702	INFORMATION TECHNOLOGY CONSULTING	803,149
220208	FUEL & LUBRICANTS - GENERAL	17,157,918
22020801	MOTOR VEHICLE FUEL COST	6,498,737
22020803	PLANT / GENERATOR FUEL COST	10,659,181
220210	MISCELLANEOUS	18,399,069
22021003	PUBLICITY & ADVERTISEMENTS	16,063,058
22021006	POSTAGES & COURIER SERVICES	1,344,349
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	803,150
22021009	SPORTING ACTIVITIES	188,511
22021003	TOTAL PERSONNEL	645,068,484
	TOTAL OVERHEAD	147,413,154
	TOTAL OVERHEAD TOTAL RECURRENT	792,481,638
	TOTAL CAPITAL	792,401,000
	TOTAL ALLOCATION	792,481,638
		792,401,000
TABLE OF CONT	TENTS	
SUMMARY BY N	MDAs	1
SUMMARY BY F	UNDS	1

FEDERAL MINISTRY OF TRADE AND INVESTMENT

2014 FGN BUDGET PROPOSAL

2