

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 TRADE AND INVESTMENT	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 COUNCIL	141,221,692	4,169,839	145,391,532	0	145,391,532
5	0222005001	INDUSTRIAL TRAINING FUND	2,002,148,500	47,735,430	2,049,883,930	10,000,000	2,059,883,930
6	0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	638,673,432	49,997,712	688,671,143	0	688,671,143
7	0222007001	FINANCIAL REPORTING COUNCIL 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 COUNCIL	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 INSPECTION	0	41,487,108	41,487,108	0	41,487,108
12	0222012001	EXTERNAL TRADE SECTOR, GENERAL (WTO)	138,575,000	86,322,609	224,897,609	44,755,835	269,653,444
13	0222013001	ONNE OIL AND GAS FREE ZONE AUTHORITY	385,070,144	116,802,534	501,872,678	21,000,000	522,872,678
14	0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	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, TAIWAN	42,515,590	11,886,539	54,402,129	5,500,000	59,902,129
17	0222017001	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
22020803	PLANT / GENERATOR FUEL COST	20,818,215
220209	FINANCIAL CHARGES - GENERAL	2,677,458
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,677,458
220210	MISCELLANEOUS	380,732,310
22021001	REFRESHMENT & MEALS	2,707,465
22021002	HONORARIUM & SITTING ALLOWANCE	250,000,000
22021003	PUBLICITY & ADVERTISEMENTS	15,536,019
22021004	MEDICAL EXPENSES	236,257
22021006	POSTAGES & COURIER SERVICES	4,879,355
22021007	WELFARE PACKAGES	99,398,444
22021009	SPORTING ACTIVITIES	2,392,455
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,940,685
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	598,114
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,043,516
2204	GRANTS AND CONTRIBUTIONS	1,545,167
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,545,167
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	1,545,167
23	CAPITAL EXPENDITURE	619,462,582
2301	FIXED ASSETS PURCHASED	61,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	61,200,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	61,200,000
2302	CONSTRUCTION / PROVISION	404,698,224
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	404,698,224
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	26,698,224
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	177,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	201,000,000
2305	OTHER CAPITAL PROJECTS	153,564,358
230501	ACQUISITION OF NON TANGIBLE ASSETS	153,564,358
23050101	RESEARCH AND DEVELOPMENT	86,504,133
23050102	COMPUTER SOFTWARE ACQUISITION	12,633,422
23050103	MONITORING AND EVALUATION	54,426,803
	TOTAL PERSONNEL	2,131,910,334

TOTAL OVERHEAD	945,402,473
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	TYPE	AMOUNT
TIM01006631	IMPLEMENTATION OF BACKWARD INTEGRATION POLICIES TO SUPPORT NIRP	NEW	16,200,000
TIM01006658	IMPLEMENTATION OF NATIONAL INDUSTRIAL REVOLUTION PLAN IN AREAS OF COMPETITIVE AND COMPARATIVE ADVANTAGE	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 INITIATIVE	NEW	58,000,000
TIM03006726	E. COMMERCE 44 TO SUPPORT EXPORT	NEW	50,000,000
TIM04006755	2. ESTABLISHMENT OF BORDER 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., CHINA, U.A.E, INDIA, SOUTH AFRICA, ETC	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 PARTICIPATION 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 AGREEMENT	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 ON-LINE REGISTRATION AND LINKAGE BETWEEN HQS AND ZONAL OFFICES	NEW	10,533,422
TIM07006857	ANNUAL ROUTINE INSPECTION VISIT TO TRADE OFFICES FOR THE INSPECTION OF ACCOUNTING & BUDGET RECORDS IN TRADE OFFICES (HIERARCHICAL TABLE & GENERAL)	NEW	9,942,247
TIM07006860	(B) ANNUAL ROUTINE INSPECTION VISIT TO ZONAL OFFICES FOR THE INSPECTION OF ACCOUNTING AND BUDGETING BOOKS AND RECORDS	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

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	TRAVEL & TRANSPORT - GENERAL	54,456,855
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,456,855
220202	UTILITIES - GENERAL	5,488,642
22020201	ELECTRICITY CHARGES	3,963,827
22020205	WATER RATES	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	40,609,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,880,512
22020402	MAINTENANCE OF OFFICE FURNITURE	3,834,059
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,116,091

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,693,562
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,084,780
220205	TRAINING - GENERAL	24,645,310
22020501	LOCAL TRAINING	16,119,025
22020502	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
2101	SALARY	96,284,907
210101	SALARIES AND WAGES	96,284,907
21010101	SALARY	96,284,907
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,651,398
210202	SOCIAL CONTRIBUTIONS	10,651,398
21020201	NHIS	4,260,559
21020202	CONTRIBUTORY PENSION	6,390,839
22	OTHER RECURRENT COSTS	4,206,293
2202	OVERHEAD COST	4,206,293
220201	TRAVEL & TRANSPORT - GENERAL	638,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	319,098
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	319,098
220202	UTILITIES - GENERAL	585,014
22020201	ELECTRICITY CHARGES	106,366
22020202	TELEPHONE CHARGES	53,183
22020203	INTERNET ACCESS CHARGES	319,098
22020205	WATER RATES	53,183
22020206	SEWERAGE CHARGES	53,183
220203	MATERIALS & SUPPLIES - GENERAL	659,470
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	287,188
22020303	NEWSPAPERS	53,183
22020304	MAGAZINES & PERIODICALS	53,183
22020305	PRINTING OF NON SECURITY DOCUMENTS	53,183
22020309	UNIFORMS & OTHER CLOTHING	159,549
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	53,183
220204	MAINTENANCE SERVICES - GENERAL	744,563
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	106,366
22020402	MAINTENANCE OF OFFICE FURNITURE	106,366
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	212,732
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	106,366
22020405	MAINTENANCE OF PLANTS/GENERATORS	106,366

22020406	OTHER MAINTENANCE SERVICES	106,366
220205	TRAINING - GENERAL	212,732
22020501	LOCAL TRAINING	212,732
220206	OTHER SERVICES - GENERAL	106,366
22020606	CLEANING & FUMIGATION SERVICES	106,366
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	319,098
22020701	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	FIXED ASSETS PURCHASED	16,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,000,000
23010101	PURCHASE / ACQUISITION OF LAND	16,000,000
	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
CADD01007756	4 STROKE 800CC ENGINE DEVELOPMENT, INCLUDING CASTING, MACHINING, TESTING AND MANUFACTURING OF AUTOMOTIVE COMPONENTS	NEW	16,000,000

0222004001 NATIONAL AUTOMOTIVE COUNCIL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	145,391,532
21	PERSONNEL COST	141,221,692
2101	SALARY	125,530,393
210101	SALARIES AND WAGES	125,530,393
21010101	SALARY	125,530,393
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,691,299
210202	SOCIAL CONTRIBUTIONS	15,691,299
21020201	NHIS	6,276,520
21020202	CONTRIBUTORY PENSION	9,414,779
22	OTHER RECURRENT COSTS	4,169,839
2202	OVERHEAD COST	4,169,839
220202	UTILITIES - GENERAL	646,369
22020206	SEWERAGE CHARGES	646,369
220203	MATERIALS & SUPPLIES - GENERAL	139,922
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	139,922
220206	OTHER SERVICES - GENERAL	3,383,549
22020601	SECURITY SERVICES	1,679,061
22020606	CLEANING & FUMIGATION SERVICES	1,704,488
	TOTAL PERSONNEL	141,221,692
	TOTAL OVERHEAD	4,169,839
	TOTAL RECURRENT	145,391,532
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	145,391,532

0222005001 INDUSTRIAL TRAINING FUND

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,059,883,930
21	PERSONNEL COST	2,002,148,500
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,002,148,500

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	TYPE	AMOUNT
ITF01007833	STUDENT INDUSTRIAL WORKS EXPERIENCE SCHEME (SIWEST)	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
220204	MAINTENANCE SERVICES - GENERAL	9,307,140
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,988,774
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,659,183
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,659,183
220206	OTHER SERVICES - GENERAL	4,653,570
22020601	SECURITY SERVICES	1,994,387
22020606	CLEANING & FUMIGATION SERVICES	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 RECURRENT	89,841,975
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	89,841,975

0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	921,844,319
21	PERSONNEL COST	566,267,184
2101	SALARY	504,579,022
210101	SALARIES AND WAGES	504,579,022
21010101	SALARY	504,579,022
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,688,162
210202	SOCIAL CONTRIBUTIONS	61,688,162
21020201	NHIS	24,675,265
21020202	CONTRIBUTORY PENSION	37,012,897
22	OTHER RECURRENT COSTS	274,247,231
2202	OVERHEAD COST	274,247,231
220201	TRAVEL& TRANSPORT - GENERAL	188,836,439
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	160,952,011
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,356,461
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,473,862
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,054,105
220202	UTILITIES - GENERAL	11,459,102
22020201	ELECTRICITY CHARGES	4,300,700
22020202	TELEPHONE CHARGES	3,565,054
22020203	INTERNET ACCESS CHARGES	820,528
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,131,763
22020205	WATER RATES	792,234
22020206	SEWERAGE CHARGES	848,822
220203	MATERIALS & SUPPLIES - GENERAL	7,630,906
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,122,440
22020302	BOOKS	1,131,763

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
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,941,757
22020402	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	MOTOR VEHICLE FUEL COST	5,658,816
22020803	PLANT / GENERATOR FUEL COST	8,488,224
220209	FINANCIAL CHARGES - GENERAL	679,058
22020901	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	566,267,184
	TOTAL OVERHEAD	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	TYPE	AMOUNT
NEPZA01007875	THE EXTENSION OF LOW VOLTAGE ELECTRICAL RETICULATION ALONG ROADS G,F, PART OF LD 3 AND PART OF ROAD WITHIN PHASE 1 & 2 AT KETZ	NEW	22,818,006
NEPZA01007882	THE CONSTRUCTION OF 33KV FEEDER 2 FROM DAKATA TRANSMISSION STATION TO 7.5MVA INJECTION SUBSTATION AT KETZ	NEW	17,385,093
NEPZA01007890	THE RE-AWARD OF RUNNING AND MAINTENANCE OF THE 2NOS. 500KVA SOUND PROOF GENERATING SETS AT KETZ	NEW	17,224,054
NEPZA02007901	THE REFURBISHMENT OF SECOND CIRCUIT 33/11KVA 7.5MVA TRANSFORMER AND 33KVA BATTERY AT KETZ	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	SALARY	418,202,208
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,891,060
210202	SOCIAL CONTRIBUTIONS	50,891,060
21020201	NHIS	20,356,424
21020202	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	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,548,242
220202	UTILITIES - GENERAL	8,929,294
22020201	ELECTRICITY CHARGES	4,333,002
22020202	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	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,037,282
22020402	MAINTENANCE OF OFFICE FURNITURE	1,803,310
22020403	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	FINANCIAL CHARGES - GENERAL	267,551
22020901	BANK CHARGES (OTHER THAN INTEREST)	267,551
220210	MISCELLANEOUS	11,504,700
22021002	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	TYPE	AMOUNT
CPC01007792	ADVOCACY AND SENSITISATION ON CONSUMER RIGHTS IN ENGLISH, PIDGIN, HAUSA, IGBO & YORUBA	NEW	25,518,452
CPC01007797	PRINTING, DISTRIBUTION AND DISSEMINATION OF CONSUMER RIGHTS IN PIDGIN, ENGLISH, HAUSA, IGBO AND YORUBA	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	OTHER RECURRENT COSTS	44,113,336
2202	OVERHEAD COST	44,113,336
220201	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	60,851,212
	TOTAL OVERHEAD	44,113,336
	TOTAL RECURRENT	104,764,547
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	124,764,547

0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
LITFC01007847	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX	NEW	20,000,000

0222011001 FEDERAL PRODUCE INSPECTION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	41,487,108
22	OTHER RECURRENT COSTS	41,487,108
2202	OVERHEAD COST	41,487,108
220201	TRAVEL& TRANSPORT - GENERAL	11,870,316
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,223,165
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,147,151
220202	UTILITIES - GENERAL	5,151,792
22020201	ELECTRICITY CHARGES	5,151,792
220203	MATERIALS & SUPPLIES - GENERAL	200,000
22020303	NEWSPAPERS	200,000
220204	MAINTENANCE SERVICES - GENERAL	8,165,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,365,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000
220205	TRAINING - GENERAL	8,000,000
22020501	LOCAL TRAINING	8,000,000
220206	OTHER SERVICES - GENERAL	5,400,000
22020601	SECURITY SERVICES	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	400,000
220208	FUEL & LUBRICANTS - GENERAL	1,700,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	700,000
220210	MISCELLANEOUS	1,000,000
22021001	REFRESHMENT & MEALS	300,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	200,000

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	OTHER RECURRENT COSTS	86,322,609
2202	OVERHEAD COST	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
	TOTAL ALLOCATION	269,653,444

0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)

CODE	PROJECT NAME	TYPE	AMOUNT
TMGNV01008040	RELOCATION OF OFFICE AND FURNISHING	NEW	44,755,835

0222013001 ONNE OIL AND GAS FREE ZONE AUTHORITY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	522,872,678
21	PERSONNEL COST	385,070,144
2101	SALARY	342,284,572
210101	SALARIES AND WAGES	342,284,572
21010101	SALARY	342,284,572
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,785,572
210202	SOCIAL CONTRIBUTIONS	42,785,572
21020201	NHIS	17,114,229
21020202	CONTRIBUTORY PENSION	25,671,343
22	OTHER RECURRENT COSTS	116,802,534
2202	OVERHEAD COST	116,802,534
220201	TRAVEL& TRANSPORT - GENERAL	1,936,462
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,936,462
220202	UTILITIES - GENERAL	3,208,549
22020203	INTERNET ACCESS CHARGES	3,208,549
220203	MATERIALS & SUPPLIES - GENERAL	3,850,259
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,850,259
220204	MAINTENANCE SERVICES - GENERAL	21,818,137
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,550,778
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,850,259
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,566,840
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,850,259
220205	TRAINING - GENERAL	25,668,396
22020501	LOCAL TRAINING	25,668,396
220206	OTHER SERVICES - GENERAL	24,384,976
22020601	SECURITY SERVICES	12,834,198
22020606	CLEANING & FUMIGATION SERVICES	11,550,778

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,417,099
22020703	LEGAL SERVICES	6,417,099
220208	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	TYPE	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	136,461,772
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	MATERIALS & SUPPLIES - GENERAL	898,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	338,191
22020302	BOOKS	52,842
22020303	NEWSPAPERS	369,896
22020304	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
22020702	INFORMATION TECHNOLOGY CONSULTING	264,212

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	FINANCIAL CHARGES - GENERAL	213,056
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,824
22020902	INSURANCE PREMIUM	190,232
220210	MISCELLANEOUS	1,756,480
22021001	REFRESHMENT & MEALS	105,685
22021002	HONORARIUM & SITTING ALLOWANCE	317,054
22021003	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	TYPE	AMOUNT
TBS01008001	COMPLETION OF ICT CENTRE/WORKS ON SITE FOR THE NATIONAL TRADE AN INTERNATIONAL 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 BUSINESS CENTRE STRUCTURE (INDEPENDENCE BUILDING),	NEW	18,822,135

0222015001 ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	215,641,089
21	PERSONNEL COST	129,708,629
2101	SALARY	115,296,559
210101	SALARIES AND WAGES	115,296,559
21010101	SALARY	115,296,559
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,412,070
210202	SOCIAL CONTRIBUTIONS	14,412,070
21020201	NHIS	5,764,828
21020202	CONTRIBUTORY PENSION	8,647,242
22	OTHER RECURRENT COSTS	65,932,461
2202	OVERHEAD COST	65,932,461
220201	TRAVEL & TRANSPORT - GENERAL	8,995,064
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,679,949
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,315,115
220202	UTILITIES - GENERAL	5,759,352
22020201	ELECTRICITY CHARGES	1,516,461
22020202	TELEPHONE CHARGES	1,121,099
22020203	INTERNET ACCESS CHARGES	1,914,590
22020204	SATELLITE BROADCASTING ACCESS CHARGES	132,958
22020205	WATER RATES	329,682
22020206	SEWERAGE CHARGES	744,563

220203	MATERIALS & SUPPLIES - GENERAL	6,217,098
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,254,644
22020302	BOOKS	175,504
22020303	NEWSPAPERS	542,467
22020304	MAGAZINES & PERIODICALS	74,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,170,027
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
22020501	LOCAL TRAINING	2,659,152
220206	OTHER SERVICES - GENERAL	4,892,840
22020601	SECURITY SERVICES	2,020,956
22020606	CLEANING & FUMIGATION SERVICES	2,871,884
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,483,648
22020701	FINANCIAL CONSULTING	1,595,491
22020702	INFORMATION TECHNOLOGY CONSULTING	542,467
22020703	LEGAL SERVICES	345,690
220208	FUEL & LUBRICANTS - GENERAL	16,486,744
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	13,295,761
220209	FINANCIAL CHARGES - GENERAL	1,196,619
22020901	BANK CHARGES (OTHER THAN INTEREST)	132,958
22020902	INSURANCE PREMIUM	1,063,661
220210	MISCELLANEOUS	8,626,290
22021001	REFRESHMENT & MEALS	3,935,545
22021002	HONORARIUM & SITTING ALLOWANCE	1,063,661
22021003	PUBLICITY & ADVERTISEMENTS	744,563
22021004	MEDICAL EXPENSES	1,063,661
22021006	POSTAGES & COURIER SERVICES	542,467
22021007	WELFARE PACKAGES	744,563
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	531,830
23	CAPITAL EXPENDITURE	20,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	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

0222015001 ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ASCE001007720	IMPLEMENTATION OF ASCE REVITALIZATION FRAMEWORK:DEVELOPMENT OF WAREHOUSE RECEIPT FINANCING TRADING AND OTHER EXCHANGE OPERATIONS	NEW	20,000,000

0222016001 NIGERIA TRADE OFFICE, TAIWAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	59,902,129
21	PERSONNEL COST	42,515,590
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,515,590
210201	ALLOWANCES	42,515,590
21020102	FOREIGN SERVICE	42,515,590
22	OTHER RECURRENT COSTS	11,886,539
2202	OVERHEAD COST	11,886,539
220203	MATERIALS & SUPPLIES - GENERAL	9,572,948
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,190,983
22020306	PRINTING OF SECURITY DOCUMENTS	6,381,965
220210	MISCELLANEOUS	2,313,591
22021001	REFRESHMENT & MEALS	2,313,591
23	CAPITAL EXPENDITURE	5,500,000
2305	OTHER CAPITAL PROJECTS	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 OVERHEAD	11,886,539
	TOTAL RECURRENT	54,402,129
	TOTAL CAPITAL	5,500,000
	TOTAL ALLOCATION	59,902,129

0222016001 NIGERIA TRADE OFFICE, TAIWAN

CODE	PROJECT NAME	TYPE	AMOUNT
TMTWNO1008074	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	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,572,948
220208	FUEL & LUBRICANTS - GENERAL	7,422,717
22020801	MOTOR VEHICLE FUEL COST	7,422,717
23	CAPITAL EXPENDITURE	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

CODE	PROJECT NAME	TYPE	AMOUNT
TMCHINA01008128	REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING	NEW	24,600,000

0222027001 SMEDAN - H/QTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,110,196,320
21	PERSONNEL COST	554,309,439
2101	SALARY	492,719,501
210101	SALARIES AND WAGES	492,719,501
21010101	SALARY	492,719,501
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,589,938
210202	SOCIAL CONTRIBUTIONS	61,589,938
21020201	NHIS	24,635,975
21020202	CONTRIBUTORY PENSION	36,953,963
22	OTHER RECURRENT COSTS	309,135,478
2202	OVERHEAD COST	303,557,974
220201	TRAVEL& TRANSPORT - GENERAL	65,199,211
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,155,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,676,277
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,424,162
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,943,762
220202	UTILITIES - GENERAL	7,118,139
22020201	ELECTRICITY CHARGES	2,509,877
22020202	TELEPHONE CHARGES	1,261,759
22020203	INTERNET ACCESS CHARGES	3,067,628
22020205	WATER RATES	278,875
220203	MATERIALS & SUPPLIES - GENERAL	29,003,026
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,915,643
22020302	BOOKS	697,188
22020303	NEWSPAPERS	2,509,877
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,880,317

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	LOCAL TRAINING	19,521,267
22020502	INTERNATIONAL TRAINING	14,136,244
220206	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	15,059,283
22020801	MOTOR VEHICLE FUEL COST	6,693,006
22020803	PLANT / GENERATOR FUEL COST	8,366,257
220209	FINANCIAL CHARGES - GENERAL	32,907,279
22020902	INSURANCE PREMIUM	32,907,279
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	CAPITAL EXPENDITURE	1,246,751,402
2305	OTHER CAPITAL PROJECTS	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	TYPE	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	SALARY	573,394,208
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,674,276
210202	SOCIAL CONTRIBUTIONS	71,674,276
21020201	NHIS	28,669,710
21020202	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
	TOTAL PERSONNEL	645,068,484
	TOTAL OVERHEAD	147,413,154
	TOTAL RECURRENT	792,481,638
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	792,481,638

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