

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	0161	SECRETARY TO THE GOVERNMENT OF THE	39,485,744,325	6,715,238,763	46,200,983,088	16,986,206,242	63,187,189,330
			<b>39,485,744,325</b>	<b>6,715,238,763</b>	<b>46,200,983,088</b>	<b>16,986,206,242</b>	<b>63,187,189,330</b>

**SUMMARY BY FUNDS**

2014 FGN BUDGET PROPOSAL

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

**SECRETARY TO THE GOVERNMENT OF THE FEDERATION**

2014 FGN BUDGET PROPOSAL

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

**0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS**

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

22020201	ELECTRICITY CHARGES	99,358,132
22020202	TELEPHONE CHARGES	10,217,904
22020205	WATER RATES	4,644,251
22020206	SEWERAGE CHARGES	10,444,418
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>218,877,614</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	73,632,397
22020302	BOOKS	114,641,681
22020304	MAGAZINES & PERIODICALS	10,820,159
22020306	PRINTING OF SECURITY DOCUMENTS	13,188,918
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,594,459
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,569,661</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,485,414
22020402	MAINTENANCE OF OFFICE FURNITURE	5,666,861
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,927,705
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,918,934
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,091,015
22020406	OTHER MAINTENANCE SERVICES	4,479,733
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>68,310,894</b>
22020501	LOCAL TRAINING	56,668,613
22020502	INTERNATIONAL TRAINING	11,642,281
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>318,383,603</b>
22020601	SECURITY SERVICES	186,494,430
22020606	CLEANING & FUMIGATION SERVICES	131,889,173
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,188,918</b>
22020701	FINANCIAL CONSULTING	13,188,918
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>41,390,306</b>
22020801	MOTOR VEHICLE FUEL COST	24,904,159
22020803	PLANT / GENERATOR FUEL COST	16,486,147
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>46,859,787</b>
22020902	INSURANCE PREMIUM	46,859,787
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,774,834,070</b>
22021001	REFRESHMENT & MEALS	19,783,376
22021002	HONORARIUM & SITTING ALLOWANCE	65,944,587
22021003	PUBLICITY & ADVERTISEMENTS	26,377,834
22021004	MEDICAL EXPENSES	29,675,064
22021006	POSTAGES & COURIER SERVICES	3,094,979
22021007	WELFARE PACKAGES	1,223,264,766
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	367,715,293
22021009	SPORTING ACTIVITIES	19,489,086
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	19,489,086
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>34,392,504</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>34,392,504</b>
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	34,392,504
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,385,925,002</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,385,925,002</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,385,925,002</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	200,000,000
23010104	PURCHASE MOTOR CYCLES	900,000
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000
23010108	PURCHASE OF BUSES	114,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,320,000
23010113	PURCHASE OF COMPUTERS	52,800,000
23010114	PURCHASE OF COMPUTER PRINTERS	16,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	35,000,000
23010117	PURCHASE OF SHREDDING MACHINES	5,625,000
23010118	PURCHASE OF SCANNERS	15,000,000
23010119	PURCHASE OF POWER GENERATING SET	14,350,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	150,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,073,420
23010128	PURCHASE OF SECURITY EQUIPMENT	1,161,356,582
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>920,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>920,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	800,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,150,000,000</b>

<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,150,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,150,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>930,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>930,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	580,000,000
23050104	ANNIVASARIES/CELEBRATIONS	250,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,090,249,125</b>
	<b>TOTAL OVERHEAD</b>	<b>2,760,673,261</b>
	<b>TOTAL RECURRENT</b>	<b>5,850,922,386</b>
	<b>TOTAL CAPITAL</b>	<b>6,385,925,002</b>
	<b>TOTAL ALLOCATION</b>	<b>12,236,847,388</b>

**0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
SGF10003778	HP SCANNERS (100 No.)	NEW	15,000,000
SGF1003742	PROVISION OF MONETIZED RESIDENTIAL /OFFICE ACCOMMODATION FOR GENERAL OLADIPO	ONGOING	200,000,000
SGF11003783	UPS (BLUEGATE 1.5Kva) 500 No.	NEW	14,350,000
SGF12003788	PURCHASE OF LIBRARY BOOKS & EQUIPMENT FOR SPECIALISED LIBRARIES IN OSGF' OFFICE	ONGOING	150,000,000
SGF13003792	PURCHASE OF GYMNASIUM EQUIPMENT(BICYCLE,EGO TREAD MILL SET OF WEIGHTS)	NEW	50,073,420
SGF14003800	SUPPLY AND INSTALLATION OF UNDER-VEHICLE INSPECTION SYSTEM, BOLLARDS, HAND-HELD	ONGOING	1,161,356,582
SGF15003807	CONSTRUCTION OF OFFICE BLOCK FOR PRESIDENTIAL AIDES IN THE VICINITY OF SHEHU	NEW	800,000,000
SGF16003811	UPGRADING OF ELECTRICAL COMPONENTS AT SHEHU SHAGARI COMPLEX	ONGOING	120,000,000
SGF17003817	RENOVATION/REHABILITATION AND UPGRADING OF FACILITIES AT FEDERAL SECRETARIAT	ONGOING	2,000,000,000
SGF17003818	SETTLEMENT OF CONSULTANCY FEES FOR COMPLETION OF SHEHU SHAGARI COMPLEX	ONGOING	150,000,000
SGF18003822	PRODUCTION OF COMPENDIUM OF LAWS/BILLS PASSED BY NATIONAL & STATE ASSEMBLIES 1999 - MAY 2012 & PRODUCTION OF NIGERIA'S FOREIGN POLICY UNDER CIVILIAN REGIME	ONGOING	50,000,000
SGF18003827	RESEARCH & CONSTITUTIONAL MATTERS	ONGOING	50,000,000
SGF19003831	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM, DEDICATED INTRANET SERVICES AND FEDERAL EXECUTIVE COUNCIL DIGITAL CONFERENCE SYSTEM: ADDITIONAL SERVICES,	NEW	580,000,000
SGF20003835	SGF19003831	NEW	250,000,000
SGF2003745	MOTORCYCLES FOR DISPATCH (6 No.)	NEW	900,000
SGF3003750	PROVISION OF POOL VEHICLES FOR USE OF ELDER STATE MEN WHEN IN ABUJA OFFICIAL (	NEW	70,000,000
SGF4003754	COASTER BUSES (6no.)	NEW	78,000,000
SGF4003757	TOYOTA HIACE BUSES (HIGH ROOF) FOR CABINET MEETINGS & DISTRIBUTION & DISPATCHING	NEW	36,000,000
SGF5003758	ARCHIVAL EQUIPMENT AND AUTOMATION OF ARCHIVAL FILING SYSTEM - ENHANCEMENT OF THE OPERATIONS AND SERVICES OF CABINET SECRETARIAT EQUIPPING END/DISTRIBUTION	ONGOING	200,000,000
SGF5003760	PROVISION OF OFFICE EQUIPMENTS FOR ADDITIONAL OFFICES	ONGOING	283,000,000
SGF5003762	THERMOCOL FRIDGE (150 No.)	NEW	12,370,000
SGF5003763	C-WAYS WATER DISPENSER (100 No.)	NEW	4,950,000
SGF6003766	PURCHASE OF HP LAPTOP COMPUTER (2.6GHZ DUAL (CORE, 3200 GB HDD, 2GB) 150 No.	NEW	25,800,000
SGF6003768	Hp DESKTOP COMPUTER (150 no.)	NEW	27,000,000
SGF7003770	HP LASERJET PRINTER 2053 (200 No.)	NEW	16,500,000
SGF8003773	PURCHASE OF PHOTOCOPYING MACHINES (50No.)	NEW	35,000,000
SGF9003775	PURCHASE OF SHREDDING MACHINES (SANYO 650) 300 No.	NEW	5,625,000

**0161002001 NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,867,366,894</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,187,706,313</b>
<b>2101</b>	<b>SALARY</b>	<b>1,056,980,471</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,056,980,471</b>
21010101	SALARY	1,056,980,471
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>130,725,842</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>130,725,842</b>
21020201	NHIS	52,290,337
21020202	CONTRIBUTORY PENSION	78,435,505
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>419,088,198</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>419,088,198</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>111,157,188</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,544,850
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,367,663
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,311,643
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,933,032
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,735,285</b>
22020201	ELECTRICITY CHARGES	3,125,808

22020202	TELEPHONE CHARGES	3,609,477
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>99,419,629</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,066,337
22020304	MAGAZINES & PERIODICALS	810,320
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,050,935
22020306	PRINTING OF SECURITY DOCUMENTS	4,492,037
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,102,580</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,026,208
22020402	MAINTENANCE OF OFFICE FURNITURE	2,005,272
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,191,683
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,879,398
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>48,591,505</b>
22020501	LOCAL TRAINING	30,694,791
22020502	INTERNATIONAL TRAINING	17,896,714
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,664,269</b>
22020601	SECURITY SERVICES	6,328,391
22020603	OFFICE RENT	6,335,878
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,932,833</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	4,932,833
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,240,345</b>
22020801	MOTOR VEHICLE FUEL COST	18,848,809
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,203,162
22020803	PLANT / GENERATOR FUEL COST	4,188,374
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>87,244,583</b>
22021001	REFRESHMENT & MEALS	13,001,403
22021002	HONORARIUM & SITTING ALLOWANCE	14,616,072
22021003	PUBLICITY & ADVERTISEMENTS	5,454,109
22021006	POSTAGES & COURIER SERVICES	1,283,698
22021007	WELFARE PACKAGES	48,660,292
22021009	SPORTING ACTIVITIES	4,229,009
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>260,592,384</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>260,592,384</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>260,592,384</b>
23050103	MONITORING AND EVALUATION	260,592,384
	<b>TOTAL PERSONNEL</b>	<b>1,187,706,313</b>
	<b>TOTAL OVERHEAD</b>	<b>419,088,198</b>
	<b>TOTAL RECURRENT</b>	<b>1,606,794,510</b>
	<b>TOTAL CAPITAL</b>	<b>260,592,384</b>
	<b>TOTAL ALLOCATION</b>	<b>1,867,386,894</b>

**0161002001 NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)**

CODE	PROJECT NAME	TYPE	AMOUNT
NAPEP1009053	COPE CCT TO SUPPORT GAP, CGS STATES (MDG)	ONGOING	260,592,384

**0161003001 NATIONAL COMMISSION FOR REFUGEES**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>616,092,786</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>223,397,652</b>
<b>2101</b>	<b>SALARY</b>	<b>199,826,366</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>199,826,366</b>
21010101	SALARY	199,826,366
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,571,285</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,571,285</b>
21020201	NHIS	9,428,514
21020202	CONTRIBUTORY PENSION	14,142,771
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>87,868,424</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>87,868,424</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,507,212</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,509,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,082,235
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,470,063
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,445,626
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,254,644</b>
22020202	TELEPHONE CHARGES	2,659,152
22020203	INTERNET ACCESS CHARGES	1,595,491
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,050,802</b>

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,636,609
22020303	NEWSPAPERS	478,647
22020304	MAGAZINES & PERIODICALS	212,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,659,152
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,661
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,325,869</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	2,603,056
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,103,766</b>
22020501	LOCAL TRAINING	8,509,287
22020502	INTERNATIONAL TRAINING	3,594,479
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,105,572</b>
22020601	SECURITY SERVICES	5,105,572
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,127,322</b>
22020801	MOTOR VEHICLE FUEL COST	2,127,322
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,393,237</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,127,322
22021006	POSTAGES & COURIER SERVICES	265,915
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>304,826,710</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>72,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>72,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000
23010106	PURCHASE OF VANS	7,000,000
23010108	PURCHASE OF BUSES	8,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,800,000
23010118	PURCHASE OF SCANNERS	300,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	19,400,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>42,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>42,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>150,826,710</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>150,826,710</b>
23050103	MONITORING AND EVALUATION	134,826,710
23050104	ANNIVASARIES/CELEBRATIONS	16,000,000
	<b>TOTAL PERSONNEL</b>	<b>223,397,652</b>
	<b>TOTAL OVERHEAD</b>	<b>87,868,424</b>
	<b>TOTAL RECURRENT</b>	<b>311,266,076</b>
	<b>TOTAL CAPITAL</b>	<b>304,826,710</b>
	<b>TOTAL ALLOCATION</b>	<b>616,092,786</b>

**0161003001 NATIONAL COMMISSION FOR REFUGEES**

CODE	PROJECT NAME	TYPE	AMOUNT
NCFR01005813	PURCHASE OF PROJECT VEHICLES FOR NEEDS ASSESSMENT	NEW	12,000,000
NCFR02005823	PURCHASE OF HILUX PICK-UP VAN (DOUBLE CABIN) FOR DELIVERY OF RELIEF MATERIALS	NEW	7,000,000
NCFR03005832	PURCHASE OF 18 SEATER TOYOTA HIACE BUS FOR MIGRATION AND INTERNALLY DISPLACED PERSONS HEAD QUARTERS	NEW	8,000,000
NCFR04005842	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS	NEW	12,500,000
NCFR04005853	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR REGIONAL OFFICES	NEW	6,500,000
NCFR05005863	PURCHASE OF COMPUTERS FOR HEADQUARTERS AND REGIONAL OFFICES	NEW	3,000,000
NCFR06005870	PURCHASE OF COMPUTER PRINTERS FOR ZONAL OFFICES	NEW	1,500,000
NCFR07005878	PURCHASE OF 3 NOS PHOTOCOPYING MACHINES FOR ZONAL OFFICES	NEW	1,800,000
NCFR08005887	PURCHASE OF SCANNERS FOR ZONAL OFFICES	NEW	300,000
NCFR09005894	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	5,000,000
NCFR09005900	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	5,000,000
NCFR09005908	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	5,000,000
NCFR09005913	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	4,400,000
NCFR10005920	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS AT ZONAL OFFICES	ONGOING	12,000,000
NCFR10005925	REHABILITATION OF ORU CAMP	ONGOING	30,000,000
NCFR11005933	REHABILITATION / REPAIRS OF OFFICE BUILDING AT LAGOS LIAISON OFFICE AND BIRNIN KEBBI	ONGOING	10,000,000

NCFR11005944	REHABILITATION OF ORU REFUGEE CAMP	ONGOING	25,000,000
NCFR11005952	REHABILITATION OF ACQUIRED OFFICE IN ILORIN, KWARA STATE	ONGOING	5,000,000
NCFR12005956	PROTECTION CARE AND MAINTENANCE/ COMMUNITY SERVICES	ONGOING	56,000,000
NCFR12005960	REPATRIATION AND LOCAL INTEGRATION OF REFUGEES AND RETURNEES/MIGRATION ORIENTATION AND REFORMING CENTRE	ONGOING	28,000,000
NCFR12005962	PRE-CONTINGENCY PLAN	ONGOING	18,000,000
NCFR12005965	INTERNALLY DISPLACED PERSONS (IDPs) RESETTLEMENT AND RE-INTEGRATION	ONGOING	32,826,710
NCFR13005966	WORLD REFUGEE DAY	ONGOING	10,000,000
NCFR13005969	WORLD HUMANITARIAN DAY	ONGOING	6,000,000

**0161004001 LAGOS LIAISON OFFICE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>122,206,506</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,172,211</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,172,211</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,845,568</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,196,618
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,595,491
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,617,516
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,435,942
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,871,884</b>
22020201	ELECTRICITY CHARGES	797,746
22020202	TELEPHONE CHARGES	398,873
22020205	WATER RATES	717,971
22020206	SEWERAGE CHARGES	957,295
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,313,462</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,595,491
22020304	MAGAZINES & PERIODICALS	159,549
22020306	PRINTING OF SECURITY DOCUMENTS	558,422
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,659,113</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,196,618
22020402	MAINTENANCE OF OFFICE FURNITURE	867,003
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,336,918</b>
22020501	LOCAL TRAINING	797,746
22020502	INTERNATIONAL TRAINING	539,172
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,166,538</b>
22020601	SECURITY SERVICES	917,214
22020606	CLEANING & FUMIGATION SERVICES	239,324
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,595,491</b>
22020801	MOTOR VEHICLE FUEL COST	398,873
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	398,873
22020803	PLANT / GENERATOR FUEL COST	797,746
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,393,237</b>
22021001	REFRESHMENT & MEALS	1,595,491
22021002	HONORARIUM & SITTING ALLOWANCE	398,873
22021006	POSTAGES & COURIER SERVICES	398,873
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>101,034,295</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>84,034,295</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>84,034,295</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	84,034,295
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>21,172,211</b>
	<b>TOTAL RECURRENT</b>	<b>21,172,211</b>
	<b>TOTAL CAPITAL</b>	<b>101,034,295</b>
	<b>TOTAL ALLOCATION</b>	<b>122,206,506</b>

**0161004001 LAGOS LIAISON OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
LLO01006083	OFFICE FURNITURE	NEW	7,000,000
LLO01006087	PACKAGE AIRCONDITIONERS	NEW	7,000,000
LLO02006092	PHOTOCOPYING MACHINES	NEW	3,000,000
LLO03006097	RENOVATION OF MAIN GLASS HOUSE - PHASE 1	NEW	9,900,000

LLO03006102	RAISING OF THE FENCE OF THE COMPLEX	NEW	9,500,000
LLO03006105	RENOVATION OF THE TECHNICAL BUILDING	NEW	9,300,000
LLO03006111	RENOVATION OF VIP RESTAURANT	NEW	9,600,000
LLO03006116	RE-ROOFING OF THE SENATE BUILDING	ONGOING	9,700,000
LLO03006121	RE-ROOFING OF THE SENATE CHAMBER	ONGOING	10,834,295
LLO03006127	RE-ROOFING OF THE COMMITTEE BUILDING	NEW	8,900,000
LLO03006132	PARTITIONING OF OFFICES IN THE NATIONAL HALL	ONGOING	6,800,000
LLO03006135	RE-ROOFING OF THE NATIONAL HALL	ONGOING	9,500,000

**0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>9,144,320,259</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,426,905,578</b>
<b>2101</b>	<b>SALARY</b>	<b>3,935,027,180</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,935,027,180</b>
21010101	SALARY	3,935,027,180
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>491,878,398</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>491,878,398</b>
21020201	NHIS	196,751,359
21020202	CONTRIBUTORY PENSION	295,127,039
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>683,557,426</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>683,557,426</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>108,045,832</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	69,924,221
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	38,121,611
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,345,302</b>
22020201	ELECTRICITY CHARGES	15,045,603
22020202	TELEPHONE CHARGES	6,403,817
22020206	SEWERAGE CHARGES	1,895,881
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,377,894</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,705,120
22020303	NEWSPAPERS	2,021,845
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,208,632
22020307	DRUGS & MEDICAL SUPPLIES	7,442,296
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>84,526,627</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,846,888
22020402	MAINTENANCE OF OFFICE FURNITURE	2,825,566
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,691,029
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,285,071
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,334,455
22020406	OTHER MAINTENANCE SERVICES	26,543,618
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>73,370,567</b>
22020501	LOCAL TRAINING	37,980,579
22020502	INTERNATIONAL TRAINING	35,389,988
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>145,762,943</b>
22020601	SECURITY SERVICES	111,364,743
22020603	OFFICE RENT	19,656,114
22020606	CLEANING & FUMIGATION SERVICES	14,742,086
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>82,008,948</b>
22020701	FINANCIAL CONSULTING	44,287,683
22020702	INFORMATION TECHNOLOGY CONSULTING	22,499,836
22020703	LEGAL SERVICES	15,221,430
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>46,063,109</b>
22020801	MOTOR VEHICLE FUEL COST	7,518,464
22020803	PLANT / GENERATOR FUEL COST	38,544,645
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,422,626</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,422,626
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>89,633,579</b>
22021001	REFRESHMENT & MEALS	12,433,218
22021002	HONORARIUM & SITTING ALLOWANCE	25,508,722
22021003	PUBLICITY & ADVERTISEMENTS	16,488,151
22021006	POSTAGES & COURIER SERVICES	2,457,014
22021007	WELFARE PACKAGES	20,170,208
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,457,014
22021009	SPORTING ACTIVITIES	10,119,251

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,033,857,255</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>194,576,978</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>194,576,978</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	194,576,978
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,839,280,277</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,839,280,277</b>
23050101	RESEARCH AND DEVELOPMENT	270,607,931
23050102	COMPUTER SOFTWARE ACQUISITION	3,568,672,346
	<b>TOTAL PERSONNEL</b>	<b>4,426,905,578</b>
	<b>TOTAL OVERHEAD</b>	<b>683,557,426</b>
	<b>TOTAL RECURRENT</b>	<b>5,110,463,004</b>
	<b>TOTAL CAPITAL</b>	<b>4,033,857,255</b>
	<b>TOTAL ALLOCATION</b>	<b>9,144,320,259</b>

**0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
NIMC1005661	MAINTENANCE AND PROFESSIONAL SUPPORT SERVICES	ONGOING	113,503,237
NIMC1005662	COMPLETION OF ONGOING RENOVATION WORK NATION WIDE	ONGOING	81,073,741
NIMC2005665	AWARENESS CAMPAIGN/PUBLIC ENLIGHTENMENT	ONGOING	133,103,624
NIMC2005669	LOGISTICS SUPPORT	ONGOING	137,504,307
NIMC3005671	UPGRADE AND UPDATE OF NATIONAL IDENTITY DATABASE & FACILITIES	ONGOING	113,503,237
NIMC3005674	DEVELOPMENT OF DIRECT ACCESS TO NATIONAL ID DATABASE	ONGOING	178,362,229
NIMC3005677	ISSUANCE OF ID CARD	ONGOING	3,276,806,880

**0161006001 NATIONAL MERIT AWARD**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>230,206,065</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,206,065</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,206,065</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,336,879</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,209,557
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,367,850</b>
22020201	ELECTRICITY CHARGES	3,190,983
22020205	WATER RATES	1,113,206
22020206	SEWERAGE CHARGES	1,063,661
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,105,890</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,595,333
22020303	NEWSPAPERS	510,557
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,807,430</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	957,295
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,307,033</b>
22020601	SECURITY SERVICES	5,318,305
22020606	CLEANING & FUMIGATION SERVICES	3,988,728
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,340,054</b>
22020701	FINANCIAL CONSULTING	2,340,054
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,504,842</b>
22020801	MOTOR VEHICLE FUEL COST	797,746
22020803	PLANT / GENERATOR FUEL COST	6,707,097
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,595,491</b>
22020902	INSURANCE PREMIUM	1,595,491
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>21,840,596</b>
22021001	REFRESHMENT & MEALS	3,722,813
22021002	HONORARIUM & SITTING ALLOWANCE	12,799,478
22021003	PUBLICITY & ADVERTISEMENTS	2,127,322
22021006	POSTAGES & COURIER SERVICES	1,595,491
22021007	WELFARE PACKAGES	1,595,491
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>130,000,000</b>

<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>130,000,000</b>
23050104	ANNIVASARIES/CELEBRATIONS	130,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>80,206,065</b>
	<b>TOTAL RECURRENT</b>	<b>80,206,065</b>
	<b>TOTAL CAPITAL</b>	<b>150,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>230,206,065</b>

**0161006001 NATIONAL MERIT AWARD**

CODE	PROJECT NAME	TYPE	AMOUNT
NNMA1006047	ICT PROJECT	ONGOING	10,000,000
NNMA2006056	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS FOR E-LIBRARY	ONGOING	10,000,000
NNMA3006058	ENDOWMENT FUND FOR FORUM & AWARD WINNERS FOR 2012	ONGOING	130,000,000

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>30,137,276,254</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>27,637,031,693</b>
<b>2101</b>	<b>SALARY</b>	<b>20,369,433,309</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,369,433,309</b>
21010101	SALARY	20,369,433,309
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,267,598,384</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,721,419,220</b>
21020101	NON REGULAR ALLOWANCES	4,721,419,220
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,546,179,164</b>
21020201	NHIS	1,018,471,665
21020202	CONTRIBUTORY PENSION	1,527,707,498
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,094,749,139</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,086,468,062</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>226,558,716</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	59,013,270
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	149,445,176
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,506,763
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,593,507
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>33,024,693</b>
22020201	ELECTRICITY CHARGES	11,955,133
22020202	TELEPHONE CHARGES	10,076,121
22020205	WATER RATES	6,291,286
22020206	SEWERAGE CHARGES	4,702,153
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>83,277,753</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,365,674
22020302	BOOKS	2,366,022
22020303	NEWSPAPERS	2,156,132
22020304	MAGAZINES & PERIODICALS	2,192,912
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,509,005
22020307	DRUGS & MEDICAL SUPPLIES	16,562,153
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,155,912
22020309	UNIFORMS & OTHER CLOTHING	5,981,776
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,988,166
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>223,055,228</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	164,675,121
22020402	MAINTENANCE OF OFFICE FURNITURE	5,915,055
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,894,949
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,410,263
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,594,896
22020406	OTHER MAINTENANCE SERVICES	4,564,943
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,448,533</b>
22020501	LOCAL TRAINING	30,496,373
22020502	INTERNATIONAL TRAINING	4,952,160
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>68,813,093</b>
22020601	SECURITY SERVICES	12,995,665
22020603	OFFICE RENT	14,190,453
22020604	RESIDENTIAL RENT	41,626,976
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,157,444</b>
22020701	FINANCIAL CONSULTING	3,430,732
22020703	LEGAL SERVICES	13,726,712

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>251,244,688</b>
22020801	MOTOR VEHICLE FUEL COST	227,722,506
22020803	PLANT / GENERATOR FUEL COST	23,522,182
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>44,310,384</b>
22020902	INSURANCE PREMIUM	44,310,384
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>103,577,531</b>
22021001	REFRESHMENT & MEALS	10,212,489
22021002	HONORARIUM & SITTING ALLOWANCE	6,690,381
22021003	PUBLICITY & ADVERTISEMENTS	34,015,350
22021004	MEDICAL EXPENSES	14,897,657
22021006	POSTAGES & COURIER SERVICES	1,043,416
22021007	WELFARE PACKAGES	24,037,599
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,419,845
22021009	SPORTING ACTIVITIES	2,894,773
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	2,366,022
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>8,281,077</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>8,281,077</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	8,281,077
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,405,495,422</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>375,495,422</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>375,495,422</b>
23010102	PURCHASE OF OFFICE BUILDINGS	40,000,000
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	55,495,422
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>715,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>715,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	715,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>205,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>205,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	182,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>110,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>110,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000
	<b>TOTAL PERSONNEL</b>	<b>27,637,031,693</b>
	<b>TOTAL OVERHEAD</b>	<b>1,094,749,139</b>
	<b>TOTAL RECURRENT</b>	<b>28,731,780,832</b>
	<b>TOTAL CAPITAL</b>	<b>1,405,495,422</b>
	<b>TOTAL ALLOCATION</b>	<b>30,137,276,254</b>

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
FRSC10003688	RESEARCH AND DEVELOPMENT	ONGOING	10,000,000
FRSC1003425	PURCHASE OF RS9.31 ABA OFFICE	ONGOING	40,000,000
FRSC11003692	SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS	ONGOING	20,000,000
FRSC11003694	ACQUISITION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS	ONGOING	80,000,000
FRSC2003428	PURCHASE OF 28 PATROL /OPERATIONAL VEHICLES @ 7,142,857.14	ONGOING	200,000,000
FRSC3003437	EXECUTIVE TABLES (150)	ONGOING	18,000,000
FRSC3003441	EXECUTIVE CHAIRS (150)	ONGOING	1,170,000
FRSC3003446	ORDINARY TABLES (83)	ONGOING	830,000
FRSC4003450	HP DESKTOP WITH ACCESSORIES (80) @ 200,000	ONGOING	16,000,000
FRSC4003456	HP LAPTOP (100) @ 140,000	ONGOING	14,000,000
FRSC5003463	ULTRASOUND MACHINE (2) @ 2,500,000	ONGOING	5,000,000
FRSC5003467	X-RAY VIEWING BOXES (2) @ 50,000	ONGOING	100,000
FRSC5003472	HAEMATOLOGY ANALYZER (2) @ 4,500,000	ONGOING	9,000,000
FRSC5003476	CHEMISTRY ANALYZER (1) @ 650,000	ONGOING	650,000
FRSC5003478	BLOOD ELECTROLYTE ANALYZER (2) @ 850,000	ONGOING	1,700,000
FRSC5003483	X-RAY MACHINES (2) @ 2,200,000	ONGOING	4,400,000
FRSC5003487	ELECTROFOREST MACHINES (1) @ 350,000	ONGOING	350,000
FRSC5003490	WATER BATH (2) @ 250,000	ONGOING	500,000
FRSC5003493	LABORATORY INCUBATOR (5) @ 200,000	ONGOING	1,000,000

FRSC5003500	STATIONARY REHABILITATION STATIONARY BAR (1) @200,000	ONGOING	200,000
FRSC5003504	THERAPEUTIC ULTRASOUND MACHINE (2) @ 400,000	ONGOING	800,000
FRSC5003505	FIROSVENIR STOOL FOR OPTHANSCOPY (1) @ 10,000	ONGOING	10,000
FRSC5003509	EXCISION SET (2) @ 50,000	ONGOING	100,000
FRSC5003514	TILT BELT (2) @ 50,000	ONGOING	100,000
FRSC5003521	THREADMILLS (1) @ 200,000	ONGOING	200,000
FRSC5003527	BICYCLE EGOMETRE (1) @ 150,000	ONGOING	150,000
FRSC5003530	SHORT WAVE DIATHERMY MACHINE (1) @ 400,000	ONGOING	400,000
FRSC5003533	ELECTRICAL STIMULATOR ( ) @ 250,000	ONGOING	250,000
FRSC5003539	OVERHEAD STATIONARY INFRA-RED LAMP (1) @150,000	ONGOING	150,000
FRSC5003542	REHABILITATION MAT (2) @ 50,000	ONGOING	100,000
FRSC5003546	LUMBER TRACTOR EQUIPMENT (2) @ 200,000	ONGOING	400,000
FRSC5003551	CERVICAL TRACTION EQUIPMENT (1) @ 150,000	ONGOING	150,000
FRSC5003552	OPHTHALMOSCOPE (1) @ 75,000	ONGOING	75,000
FRSC5003558	AUTOMATIC VISUAL CHART (1) @ 65,000	ONGOING	65,000
FRSC5003559	TRIAL LENS CASE (2) @ 45,000	ONGOING	90,000
FRSC5003566	VISUAL ACUIDITY CHART (4) @ 500	ONGOING	2,000
FRSC5003570	SLIT LAMP BIOMICROSCOPE (1) @ 650,000	ONGOING	650,000
FRSC5003573	AUTOMATIC VISUAL FIELD ANALYZER (2) @ 1,500,000	ONGOING	3,000,000
FRSC5003575	NON-CONTACT TONOMETRE (2) @ 185,000	ONGOING	370,000
FRSC5003577	OPHTHALMIC MIRROR (2) @ 10,000	ONGOING	20,000
FRSC5003581	ISHIHARA COLOR CHART (2) @ 4,000	ONGOING	8,000
FRSC5003584	CONTRACT SENSITIVITY TEST CHART (1) @ 5,000	ONGOING	5,000
FRSC5003587	PEN TORCH (1) @ 5,000	ONGOING	5,000
FRSC6003600	PURCHASE OF SECURITY EQUIPMENT	NEW	55,495,422
FRSC7003602	SEPTIC TANK AND SOAK AWAY PIT	ONGOING	15,000,000
FRSC7003605	LANDSCAPING (PHASE 1)	ONGOING	30,000,000
FRSC7003629	BUSH CLEARING: 2008,2009,2010,2011	ONGOING	4,000,000
FRSC7003634	CLASSROOM	ONGOING	5,310,156
FRSC7003637	HOSTEL	ONGOING	126,630,189
FRSC7003640	MEDICAL CENTRE	ONGOING	20,000,000
FRSC7003643	MULTIPURPOSE	ONGOING	60,607,629
FRSC7003646	AUDITORIUM	ONGOING	74,792,755
FRSC7003649	INTERMEDIATE STAFF QUARTERS	ONGOING	5,232,948
FRSC7003652	CAFETARIA	ONGOING	3,265,092
FRSC7003655	LIBRARY	ONGOING	6,926,914
FRSC7003657	ROAD WORK AND DRAINS	ONGOING	120,420,124
FRSC7003661	EXTERNAL POWER AND WATER RETICULATION	ONGOING	72,522,426
FRSC7003666	FURNISHING	ONGOING	120,000,000
FRSC7003669	MEDICAL EQUIPMENT/ACCESSORIES	ONGOING	20,000,000
FRSC7003670	CONSULTANCY FEES	ONGOING	30,291,767
FRSC8003675	COMPLETION OF MARSHAL QUARTERS KARU, ABUJA	ONGOING	23,000,000
FRSC8003681	COMPLETION OF ANAMBRA SECTOR COMMAND	ONGOING	30,000,000
FRSC9003678	RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA	ONGOING	100,000,000
FRSC9003684	COMPLETION OF RS8.0 HQ ILORIN	ONGOING	32,000,000
FRSC9003685	RENOVATION OF RS4.0 JOS COMMAND	ONGOING	20,000,000

**0161008001 PRESIDENTIAL ADVISORY COMMITTEE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>37,848,713</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,848,713</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,848,713</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,883,578</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,441,789
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,441,789
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,153,431</b>
22020201	ELECTRICITY CHARGES	576,716
22020202	TELEPHONE CHARGES	576,716
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,325,367</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,153,431
22020302	BOOKS	576,716
22020303	NEWSPAPERS	576,716
22020304	MAGAZINES & PERIODICALS	576,716
22020305	PRINTING OF NON SECURITY DOCUMENTS	576,716
22020306	PRINTING OF SECURITY DOCUMENTS	576,716

22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	288,358
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,364,534</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	576,716
22020402	MAINTENANCE OF OFFICE FURNITURE	634,387
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	576,716
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	576,716
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>576,716</b>
22020501	LOCAL TRAINING	576,716
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>576,716</b>
22020601	SECURITY SERVICES	576,716
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>576,716</b>
22020801	MOTOR VEHICLE FUEL COST	576,716
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>391,657</b>
22021001	REFRESHMENT & MEALS	391,657
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>25,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	9,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000
23010113	PURCHASE OF COMPUTERS	2,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	200,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,500,000</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	2,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>12,848,713</b>
	<b>TOTAL RECURRENT</b>	<b>12,848,713</b>
	<b>TOTAL CAPITAL</b>	<b>25,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>37,848,713</b>

**0161008001 PRESIDENTIAL ADVISORY COMMITTEE**

CODE	PROJECT NAME	TYPE	AMOUNT
PAC01006050	PURCHASE OF 2 NOS. BUSES FOR THE OFFICE	NEW	4,000,000
PAC01006051	PURCHASE OF 1 NOS. OFFICIAL CAR FOR THE OFFICE	NEW	5,000,000
PAC02006055	PURCHASE OF CONFERENCE TABLE AND CHAIRS	NEW	2,500,000
PAC03006059	PURCHASE OF 5NOS. DESKTOP AND 5NOS. LAPTOP COMPUTERS	NEW	2,000,000
PAC04006060	PURCHASE OF 2NOS. LASER JET PRINTER	NEW	200,000
PAC05006063	PURCHASE OF 2NOS. GIANT PHOTOCOPYING MACHINE	NEW	3,800,000
PAC06006065	PURCHASE OF ASORTED LIBRARY BOOKS	NEW	4,000,000
PAC07006067	REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY	NEW	2,500,000
PAC08006070	ACQUISITION OF SOFTWARE FOR PRESERVING INFORMATION IN THE OFFICE	NEW	1,000,000

**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,368,311,078</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>217,402,086</b>
<b>2101</b>	<b>SALARY</b>	<b>194,487,825</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>194,487,825</b>
21010101	SALARY	194,487,825
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,914,261</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,914,261</b>
21020201	NHIS	9,165,704
21020202	CONTRIBUTORY PENSION	13,748,557
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>387,641,987</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>308,053,830</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>103,265,104</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,739,473
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,847,341
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,295,132
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	36,383,157
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,369,737</b>

22020201	ELECTRICITY CHARGES	2,273,947
22020202	TELEPHONE CHARGES	1,819,158
22020203	INTERNET ACCESS CHARGES	4,547,895
22020205	WATER RATES	1,364,368
22020206	SEWERAGE CHARGES	1,364,368
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,202,315</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,273,947
22020302	BOOKS	18,191,579
22020303	NEWSPAPERS	1,364,368
22020304	MAGAZINES & PERIODICALS	2,273,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,819,158
22020306	PRINTING OF SECURITY DOCUMENTS	6,821,842
22020307	DRUGS & MEDICAL SUPPLIES	4,547,895
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	909,579
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,470,894</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	6,821,842
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,547,895
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,367,053
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,638,316
22020406	OTHER MAINTENANCE SERVICES	4,547,895
22020407	MAINTENANCE OF AIRCRAFTS	4,547,895
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,368,914</b>
22020502	INTERNATIONAL TRAINING	15,368,914
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,465,526</b>
22020601	SECURITY SERVICES	18,191,579
22020603	OFFICE RENT	2,273,947
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,279,316</b>
22020701	FINANCIAL CONSULTING	5,457,474
22020703	LEGAL SERVICES	2,273,947
22020704	ENGINEERING SERVICES	4,547,895
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,914,947</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,547,895
22020803	PLANT / GENERATOR FUEL COST	909,579
22020804	AIRCRAFT FUEL COST	5,457,474
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,643,684</b>
22020903	LOSS ON FOREIGN EXCHANGE	13,643,684
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>52,073,394</b>
22021002	HONORARIUM & SITTING ALLOWANCE	4,547,895
22021003	PUBLICITY & ADVERTISEMENTS	4,547,895
22021004	MEDICAL EXPENSES	22,739,473
22021007	WELFARE PACKAGES	1,591,763
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,821,842
22021009	SPORTING ACTIVITIES	454,789
22021010	DIRECT TEACHING & LABORATORY COST	2,273,947
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	9,095,789
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>79,588,157</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>79,588,157</b>
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	45,478,947
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	34,109,210
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>763,267,006</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,165,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,165,000</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,665,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>16,660,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>16,660,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,660,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>34,990,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>34,990,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	34,990,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>702,452,006</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>702,452,006</b>
23050101	RESEARCH AND DEVELOPMENT	375,632,006
23050102	COMPUTER SOFTWARE ACQUISITION	10,270,000
23050103	MONITORING AND EVALUATION	316,550,000

TOTAL PERSONNEL	217,402,086
TOTAL OVERHEAD	387,641,987
TOTAL RECURRENT	605,044,072
TOTAL CAPITAL	763,267,006
TOTAL ALLOCATION	1,368,311,078

**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
NEPAD1004576	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	NEW	2,500,000
NEPAD2004580	PURCHASE OF SECURITY EQUIPMENTS/PROVISION OF SECURITY GADGETS - CCTV	ONGOING	6,665,000
NEPAD3004588	CONSTRUCTION/PROVISION OF INFRASTRUCTURE - ELEVATOR FOR NEPAD NIGERIA OFFICE	ONGOING	16,660,000
NEPAD4004595	REHABILITATION/REPAIR OF OFFICE BUILDINGS	NEW	34,990,000
NEPAD5004599	RESEARCH AND DEVELOPMENTS: (1) RESEARCH PROGRAM ON GOOD GOVERNANCE IN COLABORATION WITH RESEARCH INSTITUTES (2) PARTNERSHIP WITH NGO'S, OPS', CSO'S AND OTHER STAKEHOLDERS ALONG NEPAD PRIORITY AREAS (3)DOMESTICATION OF NEPAD YOUNG FARMERS' CLUB IN SECONDARY SCHOOLS (4) ANNUAL PROGRESS REPORT ON THE IMPLIMENTATION OF NPOA (5) INFORMATION GATHFRING ON KFY INDICATORS OF GOOD ACQUISITION OF SOFTWARES	ONGOING	375,632,006
NEPAD6004606	MONITORING AND EVALUATION: (1) MONITORING AND EVALUATION OF THE LEVEL OF IMPLEMENTATION OF NPOA AT FEDERAL, STATE AND LOCAL GOVERNMENT LEVELS (2) MAINSTREAMING NEPAD PROJECTS AND PROGRAMS NATIONWIDE (3) SENCITISATION AND ADVOCACY ON GOOD GOVERNANCE (4) ELECTION MONITORING AND OBSERVATION	NEW	10,270,000
NEPAD7004613	MONITORING AND EVALUATION: (1) MONITORING AND EVALUATION OF THE LEVEL OF IMPLEMENTATION OF NPOA AT FEDERAL, STATE AND LOCAL GOVERNMENT LEVELS (2) MAINSTREAMING NEPAD PROJECTS AND PROGRAMS NATIONWIDE (3) SENCITISATION AND ADVOCACY ON GOOD GOVERNANCE (4) ELECTION MONITORING AND OBSERVATION	ONGOING	316,550,000

**0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,152,625,918</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>666,174,820</b>
<b>2101</b>	<b>SALARY</b>	<b>469,822,412</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>469,822,412</b>
21010101	SALARY	469,822,412
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>196,352,408</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>137,624,606</b>
21020101	NON REGULAR ALLOWANCES	137,624,606
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>58,727,801</b>
21020201	NHIS	23,491,121
21020202	CONTRIBUTORY PENSION	35,236,681
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>146,408,870</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>146,408,870</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,860,875</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,786,474
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,318,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,437,792
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,318,305
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,274,806</b>
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	2,127,322
22020203	INTERNET ACCESS CHARGES	6,381,965
22020205	WATER RATES	797,746
22020206	SEWERAGE CHARGES	904,112
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,333,356</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,440,516
22020303	NEWSPAPERS	1,276,393
22020304	MAGAZINES & PERIODICALS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,276,393
22020306	PRINTING OF SECURITY DOCUMENTS	1,276,393
22020309	UNIFORMS & OTHER CLOTHING	531,830
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,509,287</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,127,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
22020406	OTHER MAINTENANCE SERVICES	1,063,661
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,786,474</b>
22020501	LOCAL TRAINING	4,786,474
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,445,626</b>
22020601	SECURITY SERVICES	4,254,644
22020606	CLEANING & FUMIGATION SERVICES	3,190,983

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,104,779</b>
22020701	FINANCIAL CONSULTING	5,318,305
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	2,127,322
22020704	ENGINEERING SERVICES	1,063,661
22020708	BUDGET PREPARATION	531,830
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,700,270</b>
22020801	MOTOR VEHICLE FUEL COST	1,595,491
22020803	PLANT / GENERATOR FUEL COST	10,104,779
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,594,698</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	212,732
22020902	INSURANCE PREMIUM	6,381,965
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>61,798,699</b>
22021001	REFRESHMENT & MEALS	1,063,661
22021002	HONORARIUM & SITTING ALLOWANCE	5,850,135
22021003	PUBLICITY & ADVERTISEMENTS	2,659,152
22021004	MEDICAL EXPENSES	1,063,661
22021006	POSTAGES & COURIER SERVICES	1,276,393
22021007	WELFARE PACKAGES	37,228,132
22021009	SPORTING ACTIVITIES	531,830
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,190,983
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	8,934,752
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,340,042,228</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>39,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>39,500,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	7,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000
23010117	PURCHASE OF SHREDDING MACHINES	500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,300,542,228</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,300,542,228</b>
23050101	RESEARCH AND DEVELOPMENT	1,136,189,530
23050103	MONITORING AND EVALUATION	89,352,698
23050104	ANNIVASARIES/CELEBRATIONS	75,000,000
	<b>TOTAL PERSONNEL</b>	<b>666,174,820</b>
	<b>TOTAL OVERHEAD</b>	<b>146,408,870</b>
	<b>TOTAL RECURRENT</b>	<b>812,583,690</b>
	<b>TOTAL CAPITAL</b>	<b>1,340,042,228</b>
	<b>TOTAL ALLOCATION</b>	<b>2,152,625,918</b>

**0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)**

CODE	PROJECT NAME	TYPE	AMOUNT
NACA10005911	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC )	NEW	35,000,000
NACA10005915	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC )	NEW	20,000,000
NACA10005917	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC )	NEW	20,000,000
NACA1005805	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	5,000,000
NACA2005808	PURCHASE OF DESKTOP AND LAPTOP COMPUTERS	NEW	10,000,000
NACA3005816	PURCHASE OF STAND-ALONE AND CENTRAL PRINTERS	NEW	7,000,000
NACA4005818	PURCHASE OF PHOTOCOYING MACHINES	NEW	5,000,000
NACA5005821	PURCHASE OF 50 UNITS OF SHREDDING MACHINES	NEW	500,000
NACA6005825	PURCHASE & INSTALLATION OF 2 UNITS OF SPECIAL EQUIPMENT FOR PROJECTING AND TEACHING	NEW	7,000,000
NACA7005831	PURCHASE AND INSTALLATION OF SECURITY EQUIPMENT	NEW	5,000,000
NACA8005837	RESEARCH & SPECIAL STUDIES ON HIV/AIDS EPIDEMIC AND RESPONSE	NEW	35,000,000
NACA8005841	POLICY & STRATEGY DOCUMENTS DEVELOPMENT & CAPACITY BUILDING	NEW	34,500,000
NACA8005862	STRENGTHENING OF COORDINATION & OVERSIGHT OF HIV/AIDS ACTIVITIES ACROSS NIGERIA	NEW	30,000,000
NACA8005866	CAPACITY BUILDING & SYSTEM STRENGTHENING	NEW	34,000,000
NACA8005873	COMMUNITY HIV/AIDS ADVOCACY AND PREVENTION ACTIVITIES	NEW	32,000,000
NACA8005876	BCC MESSAGES AND PREVENTION CAMPAIGNS (RADIO,TV,IEC MATERIALS BILL BOARDS ETC)	NEW	20,000,000
NACA8005884	HIV/AIDS PREVENTION INITIATIVE IN RURAL COMMUNITIES	NEW	50,689,530
NACA8005888	ANCILLIARY SUPPORT FOR THE NATIONAL AIDS TREATMENT PROGRAMM	NEW	20,000,000
NACA8005892	SUPPORT FOR AND PROVISION OF SAFETY NETS TO PLWAS	NEW	10,000,000
NACA8005899	DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS	NEW	30,000,000

NACA8005904	RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES	NEW	30,000,000
NACA8005927	RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES	NEW	20,000,000
NACA8005961	SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NGOS AND CBOS ACROSS THE COUNTRY.	ONGOING	150,000,000
NACA8005968	SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOs AND NGOs.	ONGOING	62,000,000
NACA8005973	PROCUREMENT OF HIV TEST KITS AND OTHER COMMODITIES, HIV COUNSELLING AND TESTING (HCT) OUTREACH AND CAMPAIGNS AT THE COMMUNITY LEVELS ACROSS THE STATES	ONGOING	300,000,000
NACA8005975	DISSEMINATION OF HIV PREVENTION MESSAGES IN PRINT AND ELECTRONIC MEDIA ACROSS ALL THE GEOGRAPHICAL ZONES	ONGOING	140,000,000
NACA8005976	COUNSELLING AND TRAINING OF LONG DISTANCE TRANSPORT WORKERS AND OTHER KEY TARGET POPULATIONS	ONGOING	70,000,000
NACA8005977	TRAINING OF HEALTH WORKERS ON PMTCT AND RELATED CAPACITY BUILDING ACTIVITIES AT THE DISTRICT LEVEL	ONGOING	68,000,000
NACA9005907	MONITORING & EVALUATION OF HIV/AIDS ACTIVITIES & REPORTING	NEW	40,000,000
NACA9005978	SUPERVISION, MONITORING & EVALUATION ACTIVITIES AND REPORTING	ONGOING	49,352,698

**0161013001 NATIONAL PENSION COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>879,936,297</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>159,304,234</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>159,304,234</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>64,521,015</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,373,094
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,147,921
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>49,627,410</b>
22020501	LOCAL TRAINING	30,753,841
22020502	INTERNATIONAL TRAINING	18,873,569
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>45,155,809</b>
22021003	PUBLICITY & ADVERTISEMENTS	45,155,809
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>720,632,063</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>205,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>205,000,000</b>
23010102	PURCHASE OF OFFICE BUILDINGS	205,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>227,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>227,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	227,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>288,632,063</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>288,632,063</b>
23050102	COMPUTER SOFTWARE ACQUISITION	288,632,063
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>159,304,234</b>
	<b>TOTAL RECURRENT</b>	<b>159,304,234</b>
	<b>TOTAL CAPITAL</b>	<b>720,632,063</b>
	<b>TOTAL ALLOCATION</b>	<b>879,936,297</b>

**0161013001 NATIONAL PENSION COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
PENCOM1006093	REPAIRS /MAINTENANCE	ONGOING	95,000,000
PENCOM1006099	REPAIRS /MAINTENANCE	ONGOING	30,000,000
PENCOM1006104	REPAIRS /MAINTENANCE	ONGOING	20,000,000
PENCOM1006106	REPAIRS /MAINTENANCE	ONGOING	20,000,000
PENCOM1006110	REPAIRS /MAINTENANCE	ONGOING	20,000,000
PENCOM1006115	REPAIRS /MAINTENANCE	ONGOING	20,000,000
PENCOM2006118	HEAD OFFICE RESTRUCTURING AND REMODELLING	ONGOING	227,000,000
PENCOM3006122	AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS)	ONGOING	220,632,063
PENCOM3006125	ORACLE E-BUSINESS SUITE (CRM)	ONGOING	68,000,000

**0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>656,556,396</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>180,998,945</b>
<b>2101</b>	<b>SALARY</b>	<b>165,934,624</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>165,934,624</b>
21010101	SALARY	165,934,624
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,064,321</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,064,321</b>
21020201	NHIS	6,025,728
21020202	CONTRIBUTORY PENSION	9,038,593
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>266,792,045</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>266,792,045</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>135,226,667</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,041,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	51,817,122
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,881,125
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	62,486,611
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,658,383</b>
22020201	ELECTRICITY CHARGES	4,197,102
22020202	TELEPHONE CHARGES	2,745,317
22020205	WATER RATES	1,024,584
22020206	SEWERAGE CHARGES	691,380
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,864,165</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,724,677
22020303	NEWSPAPERS	850,929
22020304	MAGAZINES & PERIODICALS	425,464
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,732,610
22020306	PRINTING OF SECURITY DOCUMENTS	2,230,497
22020307	DRUGS & MEDICAL SUPPLIES	3,722,813
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,177,175
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,645,114</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,512,616
22020402	MAINTENANCE OF OFFICE FURNITURE	2,393,237
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,444,272
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,253,316
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,603,736
22020406	OTHER MAINTENANCE SERVICES	1,437,937
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,778,257</b>
22020501	LOCAL TRAINING	6,381,965
22020502	INTERNATIONAL TRAINING	7,396,292
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>29,730,449</b>
22020601	SECURITY SERVICES	2,340,054
22020603	OFFICE RENT	24,199,412
22020606	CLEANING & FUMIGATION SERVICES	3,190,983
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,376,330</b>
22020701	FINANCIAL CONSULTING	1,595,491
22020702	INFORMATION TECHNOLOGY CONSULTING	2,393,237
22020704	ENGINEERING SERVICES	1,994,364
22020705	ARCHITECTURAL SERVICES	2,393,237
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,783,359</b>
22020801	MOTOR VEHICLE FUEL COST	2,792,110
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,196,619
22020803	PLANT / GENERATOR FUEL COST	4,794,630
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>106,366</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	106,366
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>29,622,956</b>
22021001	REFRESHMENT & MEALS	4,786,474
22021002	HONORARIUM & SITTING ALLOWANCE	11,168,440
22021003	PUBLICITY & ADVERTISEMENTS	4,786,474
22021004	MEDICAL EXPENSES	531,830
22021006	POSTAGES & COURIER SERVICES	2,659,152
22021007	WELFARE PACKAGES	5,584,220
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	106,366
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>208,765,406</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>158,765,406</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>158,765,406</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	158,765,406
	<b>TOTAL PERSONNEL</b>	<b>180,998,945</b>
	<b>TOTAL OVERHEAD</b>	<b>266,792,045</b>
	<b>TOTAL RECURRENT</b>	<b>447,790,990</b>
	<b>TOTAL CAPITAL</b>	<b>208,765,406</b>
	<b>TOTAL ALLOCATION</b>	<b>656,556,396</b>
<b>0161014001</b>	<b>NATIONAL HAJJ COMMISSION OF NIGERIA</b>	

CODE	PROJECT NAME	TYPE	AMOUNT
HAIJ1005980	NAHCON H/Q ABUJA	NEW	50,000,000
HAIJ2005982	PILGRIMS TRANSIT CAMP, YOLA	ONGOING	25,000,000
HAIJ2005984	PILGRIMS TRANSIT CAMP, SOKOTO	ONGOING	20,000,000
HAIJ2005986	PILGRIMS TRANSIT CAMP, KANO	ONGOING	25,000,000
HAIJ2005987	PILGRIMS TRANSIT CAMP, ILORIN	ONGOING	20,000,000
HAIJ2005988	PILGRIMS TRANSIT CAMP, MAIDUGURI	ONGOING	30,000,000
HAIJ2005990	PILGRIMS TRANSIT CAMP, LAGOS	ONGOING	38,765,406

**0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>574,746,569</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>151,352,088</b>
<b>2101</b>	<b>SALARY</b>	<b>134,535,190</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>134,535,190</b>
21010101	SALARY	134,535,190
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,816,899</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,816,899</b>
21020201	NHIS	6,726,759
21020202	CONTRIBUTORY PENSION	10,090,139
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>201,325,891</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>201,325,891</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,835,120</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,370,919
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,273,218
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,190,983
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,412,764</b>
22020201	ELECTRICITY CHARGES	4,467,376
22020202	TELEPHONE CHARGES	5,743,769
22020203	INTERNET ACCESS CHARGES	2,127,322
22020204	SATELLITE BROADCASTING ACCESS CHARGES	159,549
22020205	WATER RATES	382,918
22020206	SEWERAGE CHARGES	531,830
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,019,681</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,977,457
22020302	BOOKS	425,464
22020303	NEWSPAPERS	1,382,759
22020304	MAGAZINES & PERIODICALS	1,276,393
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,935,811
22020306	PRINTING OF SECURITY DOCUMENTS	1,330,416
22020308	FIELD & CAMPING MATERIALS SUPPLIES	159,549
22020309	UNIFORMS & OTHER CLOTHING	531,830
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,805,780</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,787,272
22020402	MAINTENANCE OF OFFICE FURNITURE	1,808,809
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,669,630
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,944,558
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
22020406	OTHER MAINTENANCE SERVICES	1,063,661
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,077,465</b>
22020501	LOCAL TRAINING	11,764,090
22020502	INTERNATIONAL TRAINING	4,313,375
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,708,783</b>
22020601	SECURITY SERVICES	5,413,656
22020603	OFFICE RENT	13,731,862
22020606	CLEANING & FUMIGATION SERVICES	3,563,264
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,440,799</b>
22020701	FINANCIAL CONSULTING	7,977,457
22020702	INFORMATION TECHNOLOGY CONSULTING	1,654,468
22020703	LEGAL SERVICES	212,732
22020704	ENGINEERING SERVICES	212,732
22020705	ARCHITECTURAL SERVICES	212,732
22020706	SURVEYING SERVICES	575,186
22020708	BUDGET PREPARATION	1,595,491
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,880,059</b>

22020801	MOTOR VEHICLE FUEL COST	5,850,880
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,829,179
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,977,457</b>
22020902	INSURANCE PREMIUM	7,977,457
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>37,368,003</b>
22021001	REFRESHMENT & MEALS	5,913,955
22021002	HONORARIUM & SITTING ALLOWANCE	2,202,629
22021003	PUBLICITY & ADVERTISEMENTS	9,041,862
22021004	MEDICAL EXPENSES	159,549
22021006	POSTAGES & COURIER SERVICES	2,605,969
22021007	WELFARE PACKAGES	11,115,256
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,542,308
22021009	SPORTING ACTIVITIES	4,786,474
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>222,068,590</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>121,505,690</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>121,505,690</b>
23010106	PURCHASE OF VANS	5,250,000
23010108	PURCHASE OF BUSES	9,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,707,250
23010113	PURCHASE OF COMPUTERS	8,850,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,690,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,199,335
23010117	PURCHASE OF SHREDDING MACHINES	750,000
23010118	PURCHASE OF SCANNERS	400,000
23010119	PURCHASE OF POWER GENERATING SET	26,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,190,000
23010128	PURCHASE OF SECURITY EQUIPMENT	27,469,105
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,062,900</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,062,900</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,062,900
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000
23050103	MONITORING AND EVALUATION	3,500,000
	<b>TOTAL PERSONNEL</b>	<b>151,352,088</b>
	<b>TOTAL OVERHEAD</b>	<b>201,325,891</b>
	<b>TOTAL RECURRENT</b>	<b>352,677,979</b>
	<b>TOTAL CAPITAL</b>	<b>222,068,590</b>
	<b>TOTAL ALLOCATION</b>	<b>574,746,569</b>

**0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
NCPC10004770	2 BOOK STACK SHELF	NEW	560,000
NCPC10004783	BOOK POCKET	NEW	50,000
NCPC10004787	CATALOGUE OF CONGRESS SCHEDULE	NEW	950,000
NCPC10004789	ASCENSION REGISTER	NEW	250,000
NCPC10004796	SUBJECT HEADING SCHEDULE	NEW	380,000
NCPC1004686	1 TOYOTA HILUX 2.7 LTRS	NEW	5,250,000
NCPC11004798	BOMB JAMMER	NEW	14,861,015
NCPC11004802	8 UNITS UNDER-SEARCH MIRROR (ZONAL & HQs)	NEW	920,000
NCPC11004807	6 UNITS OF CCTV CAMERA WITH SOLAR POWER (6 ZONAL OFFICES)	NEW	2,500,000
NCPC11004810	1 UNIT IMPROVISED EXPLOSIVE DEVICE DETECTORS	NEW	9,056,090
NCPC11004828	12 METAL SCANNER FOR 6 ZONAL OFFICES	NEW	132,000
NCPC12004831	PROVISION FOR UNDEGROUND CAR PARKING FACILITY INCLUDING ALL ELECTRICAL INSTALLATIONS, CCTV CABLING, TELEPHONE, COMPUTER NETWORK AND AUTOMATED SUMP	ONGOING	47,000,000
NCPC12004835	PROVISION FOR ALL MECHANICAL WORKS INCLUDING DESIGN AND CONSTRUCTION OF INDEPENDENT BACKUP WATER SUPPLY SYSTEM	ONGOING	8,000,000
NCPC12004837	CONSULTANCY SERVICES FOR DESIGN AND CONSTRUCTION, SUPERVISION OF THE ELECTRICAL WORKS, MECHANICAL WORKS AND GENERAL SERVICES	ONGOING	5,062,900
NCPC12004841	CONSTRUCTION/PROVISION OF 5 SICK BAYS (PORTAKABINS) FOR MEDICAL SCREENING	ONGOING	20,000,000
NCPC13004847	TO SHOW THE IMPACT OF PILGRIMAGE ON INDIVIDUAL, COMMUNITIES AND THE NATION OVER TIME THROUGH EMPIRICAL STUDIES	NEW	10,000,000
NCPC14004851	TO ENHANCE PERFORMANCE THROUGH WORK PLACE TECHNOLOGY	NEW	7,000,000
NCPC15004853	TO ENSURE THAT THE RESOURCES SPENT AS INTENDED	NEW	3,500,000
NCPC2004692	1 TOYOTA HIACE 15 SEATER BUS	NEW	9,000,000
NCPC3004706	FURNISHING OF PILGRIMS RECEPTION CENTRE AND ADDITIONAL OFFICES	NEW	18,499,250
NCPC3004712	ADDITIONAL FURNITURE FOR THE HEAD AND ZONAL OFFICES	NEW	17,208,000

NCPC4004715	37 HP COMPUTER DESKTOPS	NEW	4,625,000
NCPC4004721	20 HP LAPTOPS	NEW	3,300,000
NCPC4004726	37 UPS	NEW	925,000
NCPC5004732	25 LASERJET PRINTER	NEW	1,000,000
NCPC5004736	3 NETWORK PRINTERS	NEW	690,000
NCPC6004738	7 PHOTOCOPIERS (MULTIPURPOSE)	NEW	4,199,335
NCPC7004751	30 SHREDDER	NEW	750,000
NCPC8004754	20 HP SCANNER	NEW	400,000
NCPC9004761	TWO 500 KVA GENERATOR FOR ABUJA HEADQUARTERS	NEW	26,000,000

**0161016001 NATIONAL LOTTERY TRUST FUND**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>356,412,982</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>163,551,190</b>
<b>2101</b>	<b>SALARY</b>	<b>145,378,836</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>145,378,836</b>
21010101	SALARY	145,378,836
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,172,354</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,172,354</b>
21020201	NHIS	7,268,942
21020202	CONTRIBUTORY PENSION	10,903,413
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,861,792</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,861,792</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,757,231</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,535,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,222,099
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,542,308</b>
22020201	ELECTRICITY CHARGES	531,830
22020203	INTERNET ACCESS CHARGES	372,281
22020204	SATELLITE BROADCASTING ACCESS CHARGES	159,549
22020205	WATER RATES	425,464
22020206	SEWERAGE CHARGES	53,183
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,424,036</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020303	NEWSPAPERS	85,093
22020304	MAGAZINES & PERIODICALS	297,825
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,190,983
22020306	PRINTING OF SECURITY DOCUMENTS	2,659,152
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,193,145</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,152
22020402	MAINTENANCE OF OFFICE FURNITURE	555,743
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	850,929
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,127,322
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,127,322</b>
22020501	LOCAL TRAINING	2,127,322
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,063,661</b>
22020606	CLEANING & FUMIGATION SERVICES	1,063,661
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>850,929</b>
22020703	LEGAL SERVICES	850,929
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,552,786</b>
22020801	MOTOR VEHICLE FUEL COST	1,276,393
22020803	PLANT / GENERATOR FUEL COST	1,276,393
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,350,373</b>
22021001	REFRESHMENT & MEALS	1,063,661
22021003	PUBLICITY & ADVERTISEMENTS	1,063,661
22021006	POSTAGES & COURIER SERVICES	95,729
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,127,322
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>122,250,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>122,250,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
23010108	PURCHASE OF BUSES	17,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	26,670,000
23010113	PURCHASE OF COMPUTERS	8,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000

23010115	PURCHASE OF PHOTOCOPIING MACHINES	3,800,000
23010119	PURCHASE OF POWER GENERATING SET	9,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,200,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,780,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	4,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	9,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>27,750,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>27,750,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050103	MONITORING AND EVALUATION	17,750,000
	<b>TOTAL PERSONNEL</b>	<b>163,551,190</b>
	<b>TOTAL OVERHEAD</b>	<b>42,861,792</b>
	<b>TOTAL RECURRENT</b>	<b>206,412,982</b>
	<b>TOTAL CAPITAL</b>	<b>150,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>356,412,982</b>

**0161016001 NATIONAL LOTTERY TRUST FUND**

CODE	PROJECT NAME	TYPE	AMOUNT
NLTF10005652	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	2,780,000
NLTF1005580	PURCHASE OF VEHICLES	NEW	25,000,000
NLTF11005653	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	5,000,000
NLTF12005655	PURCHASE OF SECURITY EQUIPMENT	NEW	4,000,000
NLTF13005656	PURCHASE OF RECREATIONAL FACILITI	NEW	9,500,000
NLTF14005657	RESEARCH AND DEVELOPMENT	NEW	10,000,000
NLTF15005658	BUDGET MONITORING AND EVALUATION	NEW	17,750,000
NLTF2005625	PURCHASE STAFF BUSES	NEW	17,000,000
NLTF3005632	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	26,670,000
NLTF4005636	PURCHASE OF LAPTOPS	NEW	4,000,000
NLTF4005639	PURCHASE OF DESKTOPS	NEW	4,000,000
NLTF5005642	PURCHASE OF COMPUTER PRINTERS	NEW	5,000,000
NLTF6005644	PURCHASE OF PHOTOCOPIING MACHINES	NEW	3,800,000
NLTF7005646	PURCHASE OF POWER GENERATING SET	NEW	9,500,000
NLTF8005649	PURCHASE OF FIRE EXTINGUISHER	NEW	3,200,000
NLTF9005651	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	2,800,000

**0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,048,518,503</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,540,974,836</b>
<b>2101</b>	<b>SALARY</b>	<b>1,369,755,410</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,369,755,410</b>
21010101	SALARY	1,369,755,410
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>171,219,426</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>171,219,426</b>
21020201	NHIS	68,487,770
21020202	CONTRIBUTORY PENSION	102,731,656
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>194,567,611</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>194,567,611</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>45,364,027</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,833,166
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,593,467
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,645,936
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,291,457
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,374,874</b>
22020201	ELECTRICITY CHARGES	3,687,437
22020202	TELEPHONE CHARGES	3,072,864
22020205	WATER RATES	614,573
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,208,040</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,145,729
22020303	NEWSPAPERS	1,229,146
22020304	MAGAZINES & PERIODICALS	1,229,146
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,687,437
22020306	PRINTING OF SECURITY DOCUMENTS	3,687,437
22020307	DRUGS & MEDICAL SUPPLIES	1,229,146

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,749,749</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,916,583
22020402	MAINTENANCE OF OFFICE FURNITURE	2,458,291
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,072,864
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,458,291
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,843,719
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,419,214</b>
22020501	LOCAL TRAINING	8,604,020
22020502	INTERNATIONAL TRAINING	5,815,194
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,822,613</b>
22020601	SECURITY SERVICES	1,843,719
22020603	OFFICE RENT	12,291,457
22020606	CLEANING & FUMIGATION SERVICES	3,687,437
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>32,765,274</b>
22020701	FINANCIAL CONSULTING	10,640,651
22020702	INFORMATION TECHNOLOGY CONSULTING	9,833,166
22020703	LEGAL SERVICES	12,291,457
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,989,447</b>
22020801	MOTOR VEHICLE FUEL COST	3,687,437
22020803	PLANT / GENERATOR FUEL COST	4,302,010
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,916,583</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,229,146
22020902	INSURANCE PREMIUM	3,687,437
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>31,957,789</b>
22021001	REFRESHMENT & MEALS	2,458,291
22021002	HONORARIUM & SITTING ALLOWANCE	3,072,864
22021003	PUBLICITY & ADVERTISEMENTS	3,072,864
22021004	MEDICAL EXPENSES	2,458,291
22021006	POSTAGES & COURIER SERVICES	2,458,291
22021007	WELFARE PACKAGES	14,749,749
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,843,719
22021009	SPORTING ACTIVITIES	1,843,719
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>312,976,056</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>229,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>229,500,000</b>
23010107	PURCHASE OF TRUCKS	18,000,000
23010108	PURCHASE OF BUSES	126,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	85,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,976,056</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,976,056</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,976,056
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>62,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>62,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	62,500,000
	<b>TOTAL PERSONNEL</b>	<b>1,540,974,836</b>
	<b>TOTAL OVERHEAD</b>	<b>194,567,611</b>
	<b>TOTAL RECURRENT</b>	<b>1,735,542,447</b>
	<b>TOTAL CAPITAL</b>	<b>312,976,056</b>
	<b>TOTAL ALLOCATION</b>	<b>2,048,518,503</b>

**0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)**

CODE	PROJECT NAME	TYPE	AMOUNT
NLRC1004947	DOUBLE CABIN TOYOTA HILUX	NEW	9,000,000
NLRC1004954	ENFORCEMENT VEHICLE	NEW	9,000,000
NLRC2004968	TOYOTA COASTER 30 SEATER AC BUS (STAFF BUS)	NEW	18,500,000
NLRC2004973	TOYOTA HIACE 16 SEATER BUS	NEW	12,000,000
NLRC2004986	OPERATIONAL VEHICLE, IMO	NEW	12,000,000
NLRC2005000	OPERATIONAL VEHICLE, OYO	NEW	12,000,000
NLRC2005009	OPERATIONAL VEHICLE, KWARA	NEW	12,000,000
NLRC2005016	OPERATIONAL VEHICLE, ADAMAWA	NEW	12,000,000
NLRC2005021	OPERATIONAL VEHICLE, BAYELSA	NEW	12,000,000
NLRC2005026	OPERATIONAL VEHICLE, EDO	NEW	12,000,000
NLRC2005032	OPERATIONAL VEHICLE, KANO	NEW	12,000,000
NLRC2005037	OPERATIONAL VEHICLE, SOKOTO	NEW	12,000,000
NLRC3005050	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	10,000,000

NLRC3005054	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	75,000,000
NLRC4005060	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	20,976,056
NLRC5005063	CAPACITY BUILDING (ENTIRE COMMISSION)	NEW	62,500,000

**0161018001 SERVICOM**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>139,424,573</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>39,424,573</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>39,424,573</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,132,145</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,132,145
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,254,644</b>
22020201	ELECTRICITY CHARGES	319,098
22020202	TELEPHONE CHARGES	106,366
22020203	INTERNET ACCESS CHARGES	2,127,322
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,063,661
22020205	WATER RATES	106,366
22020206	SEWERAGE CHARGES	531,830
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,127,322</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,063,661
22020303	NEWSPAPERS	1,063,661
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,254,644</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
22020406	OTHER MAINTENANCE SERVICES	531,830
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>319,098</b>
22020501	LOCAL TRAINING	319,098
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,424,671</b>
22020601	SECURITY SERVICES	1,595,491
22020606	CLEANING & FUMIGATION SERVICES	3,829,179
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,190,983</b>
22020703	LEGAL SERVICES	3,190,983
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,595,333</b>
22020801	MOTOR VEHICLE FUEL COST	1,531,672
22020803	PLANT / GENERATOR FUEL COST	1,063,661
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,125,734</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,190,983
22021003	PUBLICITY & ADVERTISEMENTS	3,190,983
22021006	POSTAGES & COURIER SERVICES	212,732
22021007	WELFARE PACKAGES	5,318,305
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	212,732
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>32,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>32,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010108	PURCHASE OF BUSES	12,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>68,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>68,000,000</b>
23050104	ANNIVASARIES/CELEBRATIONS	68,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>39,424,573</b>
	<b>TOTAL RECURRENT</b>	<b>39,424,573</b>
	<b>TOTAL CAPITAL</b>	<b>100,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>139,424,573</b>

**0161018001 SERVICOM**

CODE	PROJECT NAME	TYPE	AMOUNT
SERVICOM1006138	PURCHASE OF MOTOR VEHICLES FOR USED IN THE SERVICOM OFFICE	NEW	20,000,000
SERVICOM2006142	PURCHASE OF BUSES FOR USED IN THE SERVICOM OFFICE	NEW	12,000,000
SERVICOM3006152	RETREATS/PUBLICITY AND ADVERTS	ONGOING	68,000,000

**0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>618,472,150</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>116,748,325</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>116,748,325</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,965,654</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,700,270
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,437,792
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,763,931
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,599,111</b>
22020201	ELECTRICITY CHARGES	531,830
22020202	TELEPHONE CHARGES	531,830
22020203	INTERNET ACCESS CHARGES	4,003,620
22020205	WATER RATES	265,915
22020206	SEWERAGE CHARGES	265,915
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,531,037</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020302	BOOKS	319,098
22020303	NEWSPAPERS	212,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,808,224
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,977,457</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,152
22020402	MAINTENANCE OF OFFICE FURNITURE	1,063,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
22020406	OTHER MAINTENANCE SERVICES	531,830
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,284,010</b>
22020501	LOCAL TRAINING	2,127,322
22020502	INTERNATIONAL TRAINING	2,156,688
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,398,835</b>
22020601	SECURITY SERVICES	1,063,661
22020603	OFFICE RENT	15,954,914
22020606	CLEANING & FUMIGATION SERVICES	380,261
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,486,903</b>
22020801	MOTOR VEHICLE FUEL COST	12,763,931
22020803	PLANT / GENERATOR FUEL COST	2,722,972
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,381,965</b>
22020902	INSURANCE PREMIUM	6,381,965
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>27,123,353</b>
22021001	REFRESHMENT & MEALS	3,190,983
22021002	HONORARIUM & SITTING ALLOWANCE	19,145,896
22021003	PUBLICITY & ADVERTISEMENTS	3,722,813
22021006	POSTAGES & COURIER SERVICES	1,063,661
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>501,723,825</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>501,723,825</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>501,723,825</b>
23010101	PURCHASE / ACQUISITION OF LAND	501,723,825
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>116,748,325</b>
	<b>TOTAL RECURRENT</b>	<b>116,748,325</b>
	<b>TOTAL CAPITAL</b>	<b>501,723,825</b>
	<b>TOTAL ALLOCATION</b>	<b>618,472,150</b>

**0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS**

CODE	PROJECT NAME	TYPE	AMOUNT
PTCLR01004838	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	ONGOING	42,500,000
PTCLR01004844	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	ONGOING	42,500,000
PTCLR01004850	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	ONGOING	42,500,000
PTCLR01004854	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	ONGOING	42,500,000
PTCLR01004858	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATELLITE IMAGERIES, ORTHO-PHOTO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORS IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR-GENERAL	ONGOING	25,000,000
PTCLR01004862	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATELLITE IMAGERIES, ORTHO-PHOTO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORS IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR-GENERAL	ONGOING	26,723,825

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

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