



Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0236	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION	15,741,444,118	2,340,034,817	18,081,478,935	450,000,000	18,531,478,935
			15,741,444,118	2,340,034,817	18,081,478,935	450,000,000	18,531,478,935
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	CODE	FUND	TOTAL ALLOCATION				
1.	021	MAIN ENVELOP - PERSONNEL	15,741,444,118				
2.	022	MAIN ENVELOP - OVERHEAD	2,340,034,817				
3.	031	CAPITAL DEVELOPMENT FUND MAIN	450,000,000				
			18,531,478,935				
FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION							
2015 APPROPRIATION ACT							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0236001001	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS	607,640,438	393,700,055	1,001,340,493	250,000,000	1,251,340,493
2.	0236002001	NIGERIAN TOURISM DEVELOPMENT CORPORATION	523,032,613	265,693,029	788,725,642	0	788,725,642
3.	0236003001	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	3,236,360,754	254,443,693	3,490,804,447	0	3,490,804,447
4.	0236004001	NATIONAL COUNCIL OF ARTS AND CULTURE	1,371,183,273	145,345,855	1,516,529,128	0	1,516,529,128
5.	0236005001	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	264,919,376	89,341,121	354,260,497	0	354,260,497
6.	0236006001	NATIONAL TROUPE OF NIGERIA	199,067,025	104,862,991	303,930,016	30,000,000	333,930,016
7.	0236007001	NATIONAL THEATRE	360,552,266	109,996,973	470,549,239	0	470,549,239
8.	0236008001	NATIONAL GALLERY OF ART	1,397,000,069	221,067,492	1,618,067,561	70,000,000	1,688,067,561
9.	0236009001	NATIONAL WAR MUSEUM - UMUAHIA	77,883,544	10,875,637	88,759,181	0	88,759,181
10.	0236010001	NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	1,193,081,308	126,274,775	1,319,356,083	0	1,319,356,083
11.	0236011001	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	1,062,344,715	243,197,414	1,305,542,129	0	1,305,542,129
12.	0236012001	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS	95,174,444	8,102,532	103,276,976	0	103,276,976
13.	0236017001	NATIONAL ORIENTATION AGENCY	5,353,204,293	367,133,250	5,720,337,543	100,000,000	5,820,337,543
			15,741,444,118	2,340,034,817	18,081,478,935	450,000,000	18,531,478,935



0236001001	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,251,340,493
21	PERSONNEL COST		607,640,438
2101	SALARY		540,642,691
210101	SALARIES AND WAGES		540,642,691
21010101	SALARY		540,642,691
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		66,997,747
210202	SOCIAL CONTRIBUTIONS		66,997,747
21020201	NHIS		26,449,545
21020202	CONTRIBUTORY PENSION		40,548,202
22	OTHER RECURRENT COSTS		393,700,055
2202	OVERHEAD COST		393,700,055
220201	TRAVEL & TRANSPORT - GENERAL		60,444,632
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		30,444,632
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		30,000,000
220202	UTILITIES - GENERAL		19,500,000
22020201	ELECTRICITY CHARGES		10,000,000
22020202	TELEPHONE CHARGES		4,000,000
22020203	INTERNET ACCESS CHARGES		3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		500,000
22020205	WATER RATES		1,000,000
22020206	SEWERAGE CHARGES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		52,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		30,000,000
22020302	BOOKS		1,000,000
22020303	NEWSPAPERS		3,000,000
22020304	MAGAZINES & PERIODICALS		1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		7,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		7,000,000
22020307	DRUGS & MEDICAL SUPPLIES		1,000,000
22020309	UNIFORMS & OTHER CLOTHING		2,000,000
220204	MAINTENANCE SERVICES - GENERAL		42,168,641
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,000,000
22020406	OTHER MAINTENANCE SERVICES		8,168,641
220205	TRAINING - GENERAL		50,000,000
22020501	LOCAL TRAINING		50,000,000
220206	OTHER SERVICES - GENERAL		27,000,000
22020601	SECURITY SERVICES		10,000,000
22020603	OFFICE RENT		12,000,000
22020606	CLEANING & FUMIGATION SERVICES		5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		20,000,000
22020701	FINANCIAL CONSULTING		6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		4,000,000
22020703	LEGAL SERVICES		5,000,000
22020708	BUDGET PREPARATION		5,000,000
220208	FUEL & LUBRICANTS - GENERAL		9,000,000
22020801	MOTOR VEHICLE FUEL COST		8,000,000
22020803	PLANT / GENERATOR FUEL COST		1,000,000
220209	FINANCIAL CHARGES - GENERAL		2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,000,000



22020902	INSURANCE PREMIUM		1,000,000
220210	MISCELLANEOUS		111,586,782
22021001	REFRESHMENT & MEALS		20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		12,000,000
22021003	PUBLICITY & ADVERTISEMENTS		20,000,000
22021004	MEDICAL EXPENSES		5,000,000
22021006	POSTAGES & COURIER SERVICES		3,000,000
22021007	WELFARE PACKAGES		21,086,782
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		5,000,000
22021009	SPORTING ACTIVITIES		7,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		18,500,000
23	CAPITAL EXPENDITURE		250,000,000
2302	CONSTRUCTION / PROVISION		90,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		90,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		90,000,000
2305	OTHER CAPITAL PROJECTS		160,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		160,000,000
23050101	RESEARCH AND DEVELOPMENT		60,000,000
23050104	ANNIVASARIES/CELEBRATIONS		100,000,000
	TOTAL PERSONNEL		607,640,438
	TOTAL OVERHEAD		393,700,055
	TOTAL RECURRENT		1,001,340,493
	TOTAL CAPITAL		250,000,000
	TOTAL ALLOCATION		1,251,340,493
0236001001	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS		
CODE	PROJECT NAME		AMOUNT
CUT005001477	ESTABLISHMENT OF CULTURAL CENTRES ABROAD (SOUTH AFRICA AND TRINIDAD & TOBAGO)	ONGOING	40,000,000
CUT007001493	DEVELOPMENT OF OGBA-UKWU CAVE IN OWERRE-EZUKALA, ANAMBRA STATE	ONGOING	50,000,000
CUT011001536	IMPLEMENTATION OF CULTURAL POLICY	ONGOING	50,000,000
CUT020001618	DOCUMENTATION OF OUR VARIOUS TRADITIONAL FOODS, CULTURE, COSTUMES, HAIRDO AND CULTURAL SITES / MONUMENTS	ONGOING	10,000,000
CUT034001854	ABUJA CARNIVAL	ONGOING	80,000,000
CUT035001859	DURBA MACCINA	ONGOING	10,000,000
CUT036001863	CARLABAR CANIVAL	ONGOING	10,000,000
0236002001	NIGERIAN TOURISM DEVELOPMENT CORPORATION		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		788,725,642
21	PERSONNEL COST		523,032,613
2101	SALARY		464,917,878
210101	SALARIES AND WAGES		464,917,878
21010101	SALARY		464,917,878
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		58,114,735
210202	SOCIAL CONTRIBUTIONS		58,114,735
21020201	NHIS		23,245,894
21020202	CONTRIBUTORY PENSION		34,868,841
22	OTHER RECURRENT COSTS		265,693,029
2202	OVERHEAD COST		263,693,029
220201	TRAVEL& TRANSPORT - GENERAL		20,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000
220202	UTILITIES - GENERAL		26,000,000



22020201	ELECTRICITY CHARGES		8,000,000
22020202	TELEPHONE CHARGES		5,000,000
22020203	INTERNET ACCESS CHARGES		3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		3,000,000
22020205	WATER RATES		4,000,000
22020206	SEWERAGE CHARGES		3,000,000
220203	MATERIALS & SUPPLIES - GENERAL		35,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		9,000,000
22020302	BOOKS		4,000,000
22020303	NEWSPAPERS		2,000,000
22020304	MAGAZINES & PERIODICALS		2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		5,000,000
22020307	DRUGS & MEDICAL SUPPLIES		4,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,000,000
22020309	UNIFORMS & OTHER CLOTHING		300,000
220204	MAINTENANCE SERVICES - GENERAL		29,743,352
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		3,743,352
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,000,000
22020406	OTHER MAINTENANCE SERVICES		4,000,000
220205	TRAINING - GENERAL		8,000,000
22020501	LOCAL TRAINING		8,000,000
220206	OTHER SERVICES - GENERAL		20,700,000
22020601	SECURITY SERVICES		6,000,000
22020603	OFFICE RENT		7,000,000
22020606	CLEANING & FUMIGATION SERVICES		7,700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		13,500,000
22020701	FINANCIAL CONSULTING		5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		3,000,000
22020703	LEGAL SERVICES		5,000,000
22020708	BUDGET PREPARATION		500,000
220208	FUEL & LUBRICANTS - GENERAL		13,000,000
22020801	MOTOR VEHICLE FUEL COST		3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,000,000
22020803	PLANT / GENERATOR FUEL COST		5,000,000
220209	FINANCIAL CHARGES - GENERAL		7,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,000,000
22020902	INSURANCE PREMIUM		5,000,000



22020904	OTHER CRF BANK CHARGES		1,000,000
220210	MISCELLANEOUS		90,449,677
22021001	REFRESHMENT & MEALS		10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		17,000,000
22021003	PUBLICITY & ADVERTISEMENTS		18,449,677
22021004	MEDICAL EXPENSES		2,000,000
22021006	POSTAGES & COURIER SERVICES		2,000,000
22021007	WELFARE PACKAGES		18,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		7,000,000
22021009	SPORTING ACTIVITIES		2,000,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		6,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,000,000
2204	GRANTS AND CONTRIBUTIONS		2,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS		2,000,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		2,000,000
	TOTAL PERSONNEL		523,032,613
	TOTAL OVERHEAD		265,693,029
	TOTAL RECURRENT		788,725,642
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		788,725,642
0236003001	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,490,804,447
21	PERSONNEL COST		3,236,360,754
2101	SALARY		2,549,234,176
210101	SALARIES AND WAGES		2,549,234,176
21010101	SALARY		2,549,234,176
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		687,126,578
210201	ALLOWANCES		368,472,306
21020101	NON REGULAR ALLOWANCES		368,472,306
210202	SOCIAL CONTRIBUTIONS		318,654,272
21020201	NHIS		127,461,709
21020202	CONTRIBUTORY PENSION		191,192,563
22	OTHER RECURRENT COSTS		254,443,693
2202	OVERHEAD COST		254,443,693
220201	TRAVEL & TRANSPORT - GENERAL		28,891,501
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,474,851
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,416,650
220202	UTILITIES - GENERAL		13,851,511
22020201	ELECTRICITY CHARGES		4,582,706
22020202	TELEPHONE CHARGES		4,549,623
22020203	INTERNET ACCESS CHARGES		2,791,764
22020205	WATER RATES		1,927,418
220203	MATERIALS & SUPPLIES - GENERAL		36,905,372
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		26,890,071
22020302	BOOKS		2,610,089
22020303	NEWSPAPERS		2,354,816



22020305	PRINTING OF NON SECURITY DOCUMENTS		2,010,553
22020306	PRINTING OF SECURITY DOCUMENTS		2,673,329
22020309	UNIFORMS & OTHER CLOTHING		366,514
220204	MAINTENANCE SERVICES - GENERAL		56,067,517
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,659,450
22020402	MAINTENANCE OF OFFICE FURNITURE		2,921,793
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		40,502,720
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,002,277
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,981,277
220205	TRAINING - GENERAL		18,781,404
22020501	LOCAL TRAINING		18,781,404
220206	OTHER SERVICES - GENERAL		32,949,914
22020601	SECURITY SERVICES		3,421,705
22020606	CLEANING & FUMIGATION SERVICES		29,528,209
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		14,099,594
22020701	FINANCIAL CONSULTING		7,555,065
22020702	INFORMATION TECHNOLOGY CONSULTING		2,366,531
22020703	LEGAL SERVICES		4,177,998
220208	FUEL & LUBRICANTS - GENERAL		19,619,483
22020801	MOTOR VEHICLE FUEL COST		11,249,440
22020803	PLANT / GENERATOR FUEL COST		8,370,043
220209	FINANCIAL CHARGES - GENERAL		6,693,221
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,377,191
22020902	INSURANCE PREMIUM		5,316,030
220210	MISCELLANEOUS		24,987,090
22021001	REFRESHMENT & MEALS		4,805,521
22021002	HONORARIUM & SITTING ALLOWANCE		5,843,469
22021003	PUBLICITY & ADVERTISEMENTS		5,189,911
22021006	POSTAGES & COURIER SERVICES		2,070,264
22021007	WELFARE PACKAGES		2,388,766
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,023,613
22021009	SPORTING ACTIVITIES		2,665,546
2204	GRANTS AND CONTRIBUTIONS		1,597,086
220401	LOCAL GRANTS AND CONTRIBUTIONS		1,597,086
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		1,597,086
	TOTAL PERSONNEL		3,236,360,754
	TOTAL OVERHEAD		254,443,693
	TOTAL RECURRENT		3,490,804,447
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		3,490,804,447
0236004001	NATIONAL COUNCIL OF ARTS AND CULTURE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,516,529,128
21	PERSONNEL COST		1,371,183,273
2101	SALARY		1,025,239,702
210101	SALARIES AND WAGES		1,025,239,702
21010101	SALARY		1,025,239,702
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		345,943,571
210201	ALLOWANCES		217,788,608
21020101	NON REGULAR ALLOWANCES		217,788,608
210202	SOCIAL CONTRIBUTIONS		128,154,963
21020201	NHIS		51,261,985
21020202	CONTRIBUTORY PENSION		76,892,978
22	OTHER RECURRENT COSTS		145,345,855
2202	OVERHEAD COST		145,345,855
220201	TRAVEL & TRANSPORT - GENERAL		16,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,000,000



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,000,000
220202	UTILITIES - GENERAL		12,500,000
22020201	ELECTRICITY CHARGES		3,000,000
22020202	TELEPHONE CHARGES		1,000,000
22020203	INTERNET ACCESS CHARGES		3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		500,000
22020205	WATER RATES		2,000,000
22020206	SEWERAGE CHARGES		3,000,000
220203	MATERIALS & SUPPLIES - GENERAL		24,875,979
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,375,979
22020302	BOOKS		1,500,000
22020303	NEWSPAPERS		1,000,000
22020304	MAGAZINES & PERIODICALS		2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,000,000
22020307	DRUGS & MEDICAL SUPPLIES		1,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES		3,000,000
22020309	UNIFORMS & OTHER CLOTHING		3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		7,000,000
220204	MAINTENANCE SERVICES - GENERAL		21,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,000,000
22020406	OTHER MAINTENANCE SERVICES		3,500,000
220205	TRAINING - GENERAL		6,000,000
22020501	LOCAL TRAINING		6,000,000
220206	OTHER SERVICES - GENERAL		5,000,000
22020601	SECURITY SERVICES		3,000,000
22020606	CLEANING & FUMIGATION SERVICES		2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		16,000,000
22020701	FINANCIAL CONSULTING		3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		2,000,000
22020703	LEGAL SERVICES		2,000,000
22020704	ENGINEERING SERVICES		3,000,000
22020705	ARCHITECTURAL SERVICES		4,000,000
22020708	BUDGET PREPARATION		2,000,000
220208	FUEL & LUBRICANTS - GENERAL		7,269,876
22020801	MOTOR VEHICLE FUEL COST		4,069,876
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		200,000
22020803	PLANT / GENERATOR FUEL COST		3,000,000
220209	FINANCIAL CHARGES - GENERAL		4,700,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		700,000
22020902	INSURANCE PREMIUM		4,000,000
220210	MISCELLANEOUS		32,000,000
22021001	REFRESHMENT & MEALS		6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		5,000,000
22021003	PUBLICITY & ADVERTISEMENTS		6,000,000
22021006	POSTAGES & COURIER SERVICES		2,000,000
22021007	WELFARE PACKAGES		4,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		4,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,000,000
	TOTAL PERSONNEL		1,371,183,273
	TOTAL OVERHEAD		145,345,855
	TOTAL RECURRENT		1,516,529,128
	TOTAL CAPITAL		0



	TOTAL ALLOCATION		1,516,529,128
0236005001	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		354,260,497
21	PERSONNEL COST		264,919,376
2101	SALARY		209,326,967
210101	SALARIES AND WAGES		209,326,967
21010101	SALARY		209,326,967
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		55,592,409
210201	ALLOWANCES		29,426,538
21020101	NON REGULAR ALLOWANCES		29,426,538
210202	SOCIAL CONTRIBUTIONS		26,165,871
21020201	NHIS		10,466,348
21020202	CONTRIBUTORY PENSION		15,699,523
22	OTHER RECURRENT COSTS		89,341,121
2202	OVERHEAD COST		89,341,121
220201	TRAVEL & TRANSPORT - GENERAL		5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,500,000
220202	UTILITIES - GENERAL		7,800,000
22020201	ELECTRICITY CHARGES		1,000,000
22020202	TELEPHONE CHARGES		3,500,000
22020203	INTERNET ACCESS CHARGES		2,000,000
22020205	WATER RATES		500,000
22020206	SEWERAGE CHARGES		800,000
220203	MATERIALS & SUPPLIES - GENERAL		10,314,228
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,000,000
22020302	BOOKS		3,500,000
22020303	NEWSPAPERS		1,200,000
22020304	MAGAZINES & PERIODICALS		150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,464,228
220204	MAINTENANCE SERVICES - GENERAL		6,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,500,000
22020406	OTHER MAINTENANCE SERVICES		500,000
220205	TRAINING - GENERAL		5,000,000
22020501	LOCAL TRAINING		5,000,000
220206	OTHER SERVICES - GENERAL		12,476,893
22020601	SECURITY SERVICES		7,000,000
22020603	OFFICE RENT		2,620,000
22020606	CLEANING & FUMIGATION SERVICES		2,856,893
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		500,000
22020703	LEGAL SERVICES		1,500,000
220208	FUEL & LUBRICANTS - GENERAL		9,000,000
22020801	MOTOR VEHICLE FUEL COST		4,200,000
22020803	PLANT / GENERATOR FUEL COST		4,800,000
220209	FINANCIAL CHARGES - GENERAL		200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		200,000
220210	MISCELLANEOUS		31,550,000
22021001	REFRESHMENT & MEALS		6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		12,000,000
22021003	PUBLICITY & ADVERTISEMENTS		4,000,000
22021004	MEDICAL EXPENSES		500,000



22021006	POSTAGES & COURIER SERVICES		2,000,000
22021007	WELFARE PACKAGES		5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		50,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		2,000,000
	TOTAL PERSONNEL		264,919,376
	TOTAL OVERHEAD		89,341,121
	TOTAL RECURRENT		354,260,497
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		354,260,497
0236006001	NATIONAL TROUPE OF NIGERIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		303,930,016
21	PERSONNEL COST		199,067,025
2101	SALARY		150,658,130
210101	SALARIES AND WAGES		150,658,130
21010101	SALARY		150,658,130
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		48,408,895
210201	ALLOWANCES		29,576,628
21020101	NON REGULAR ALLOWANCES		29,576,628
210202	SOCIAL CONTRIBUTIONS		18,832,267
21020201	NHIS		7,532,907
21020202	CONTRIBUTORY PENSION		11,299,360
22	OTHER RECURRENT COSTS		104,862,991
2202	OVERHEAD COST		104,862,991
220201	TRAVEL & TRANSPORT - GENERAL		31,552,236
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		27,052,236
220202	UTILITIES - GENERAL		4,760,755
22020201	ELECTRICITY CHARGES		2,500,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		1,000,000
22020205	WATER RATES		500,000
22020206	SEWERAGE CHARGES		260,755
220203	MATERIALS & SUPPLIES - GENERAL		8,650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,500,000
22020302	BOOKS		250,000
22020303	NEWSPAPERS		250,000
22020304	MAGAZINES & PERIODICALS		150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,500,000
220204	MAINTENANCE SERVICES - GENERAL		22,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,500,000
22020406	OTHER MAINTENANCE SERVICES		3,000,000
220205	TRAINING - GENERAL		2,500,000
22020501	LOCAL TRAINING		2,500,000
220206	OTHER SERVICES - GENERAL		7,600,000
22020601	SECURITY SERVICES		4,600,000
22020606	CLEANING & FUMIGATION SERVICES		3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,500,000
22020701	FINANCIAL CONSULTING		3,500,000
220208	FUEL & LUBRICANTS - GENERAL		7,000,000
22020801	MOTOR VEHICLE FUEL COST		2,000,000
22020803	PLANT / GENERATOR FUEL COST		5,000,000
220210	MISCELLANEOUS		16,800,000



22021001	REFRESHMENT & MEALS		2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,500,000
22021003	PUBLICITY & ADVERTISEMENTS		4,000,000
22021004	MEDICAL EXPENSES		4,000,000
22021006	POSTAGES & COURIER SERVICES		300,000
22021007	WELFARE PACKAGES		2,500,000
23	CAPITAL EXPENDITURE		30,000,000
2305	OTHER CAPITAL PROJECTS		30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		30,000,000
23050101	RESEARCH AND DEVELOPMENT		30,000,000
	TOTAL PERSONNEL		199,067,025
	TOTAL OVERHEAD		104,862,991
	TOTAL RECURRENT		303,930,016
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		333,930,016
0236006001	NATIONAL TROUPE OF NIGERIA		
CODE	PROJECT NAME	TYPE	AMOUNT
NTN006003243	PRODUCTION(PRODUCTIONS)OF DANCE, DRAMA AND MUSIC (LOCAL AND INTERNATIONAL	ONGOING	30,000,000
0236007001	NATIONAL THEATRE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		470,549,239
21	PERSONNEL COST		360,552,266
2101	SALARY		273,920,473
210101	SALARIES AND WAGES		273,920,473
21010101	SALARY		273,920,473
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		86,631,793
210201	ALLOWANCES		52,391,734
21020101	NON REGULAR ALLOWANCES		52,391,734
210202	SOCIAL CONTRIBUTIONS		34,240,059
21020201	NHIS		13,696,024
21020202	CONTRIBUTORY PENSION		20,544,035
22	OTHER RECURRENT COSTS		109,996,973
2202	OVERHEAD COST		109,996,973
220201	TRAVEL & TRANSPORT - GENERAL		12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,000,000
220202	UTILITIES - GENERAL		17,969,573
22020201	ELECTRICITY CHARGES		12,124,573
22020202	TELEPHONE CHARGES		845,000
22020203	INTERNET ACCESS CHARGES		2,000,000
22020205	WATER RATES		2,000,000
22020206	SEWERAGE CHARGES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		6,450,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,750,000
22020304	MAGAZINES & PERIODICALS		700,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,000,000
220204	MAINTENANCE SERVICES - GENERAL		27,377,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		18,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,500,000
22020406	OTHER MAINTENANCE SERVICES		877,400
220206	OTHER SERVICES - GENERAL		9,950,000
22020606	CLEANING & FUMIGATION SERVICES		9,950,000
220208	FUEL & LUBRICANTS - GENERAL		30,800,000
22020801	MOTOR VEHICLE FUEL COST		1,800,000



22020803	PLANT / GENERATOR FUEL COST		29,000,000
220209	FINANCIAL CHARGES - GENERAL		350,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		350,000
220210	MISCELLANEOUS		5,100,000
22021001	REFRESHMENT & MEALS		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		2,500,000
22021006	POSTAGES & COURIER SERVICES		850,000
22021007	WELFARE PACKAGES		750,000
	TOTAL PERSONNEL		360,552,266
	TOTAL OVERHEAD		109,996,973
	TOTAL RECURRENT		470,549,239
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		470,549,239
0236008001	NATIONAL GALLERY OF ART		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,618,067,561
21	PERSONNEL COST		1,397,000,069
2101	SALARY		1,047,461,406
210101	SALARIES AND WAGES		1,047,461,406
21010101	SALARY		1,047,461,406
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		349,538,663
210201	ALLOWANCES		218,605,988
21020101	NON REGULAR ALLOWANCES		218,605,988
210202	SOCIAL CONTRIBUTIONS		130,932,675
21020201	NHIS		52,373,070
21020202	CONTRIBUTORY PENSION		78,559,605
22	OTHER RECURRENT COSTS		221,067,492
2202	OVERHEAD COST		221,067,492
220201	TRAVEL & TRANSPORT - GENERAL		20,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000
220202	UTILITIES - GENERAL		9,912,325
22020201	ELECTRICITY CHARGES		4,000,000
22020202	TELEPHONE CHARGES		1,562,325
22020203	INTERNET ACCESS CHARGES		2,400,000
22020205	WATER RATES		1,200,000
22020206	SEWERAGE CHARGES		750,000
220203	MATERIALS & SUPPLIES - GENERAL		14,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,400,000
22020302	BOOKS		2,000,000
22020303	NEWSPAPERS		1,200,000
22020304	MAGAZINES & PERIODICALS		1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		5,000,000
220204	MAINTENANCE SERVICES - GENERAL		17,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000
22020406	OTHER MAINTENANCE SERVICES		5,000,000
220205	TRAINING - GENERAL		22,000,000
22020501	LOCAL TRAINING		22,000,000
220206	OTHER SERVICES - GENERAL		22,000,000
22020601	SECURITY SERVICES		12,000,000
22020603	OFFICE RENT		5,000,000
22020606	CLEANING & FUMIGATION SERVICES		5,000,000



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		24,500,000
22020701	FINANCIAL CONSULTING		12,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		4,000,000
22020703	LEGAL SERVICES		1,500,000
22020705	ARCHITECTURAL SERVICES		1,000,000
22020708	BUDGET PREPARATION		6,000,000
220208	FUEL & LUBRICANTS - GENERAL		7,055,167
22020801	MOTOR VEHICLE FUEL COST		5,055,167
22020803	PLANT / GENERATOR FUEL COST		2,000,000
220209	FINANCIAL CHARGES - GENERAL		8,500,000
22020902	INSURANCE PREMIUM		7,000,000
22020904	OTHER CRF BANK CHARGES		1,500,000
220210	MISCELLANEOUS		71,000,000
22021001	REFRESHMENT & MEALS		5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		20,000,000
22021003	PUBLICITY & ADVERTISEMENTS		5,000,000
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		25,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		5,000,000
22021009	SPORTING ACTIVITIES		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,500,000
2203	LOANS AND ADVANCES		500,000
220301	STAFF LOANS & ADVANCES		500,000
22030106	SPETACLE ADVANCES		500,000
2204	GRANTS AND CONTRIBUTIONS		4,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS		4,000,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		4,000,000
23	CAPITAL EXPENDITURE		70,000,000
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000
2305	OTHER CAPITAL PROJECTS		50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		50,000,000
23050104	ANNIVASARIES/CELEBRATIONS		50,000,000
	TOTAL PERSONNEL		1,397,000,069
	TOTAL OVERHEAD		221,067,492
	TOTAL RECURRENT		1,618,067,561
	TOTAL CAPITAL		70,000,000
	TOTAL ALLOCATION		1,688,067,561
0236008001	NATIONAL GALLERY OF ART		
CODE	PROJECT NAME	TYPE	AMOUNT
NGA012012604	RENOVATION/ REHABILITATION OF OFFICE BUILDINGS	NEW	20,000,000
NGA016012622	NATIONAL VISUAL ART COMPETITION	ONGOING	50,000,000
0236009001	NATIONAL WAR MUSEUM - UMUAHIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		88,759,181
21	PERSONNEL COST		77,883,544
2101	SALARY		61,225,911
210101	SALARIES AND WAGES		61,225,911
21010101	SALARY		61,225,911
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		16,657,633
210201	ALLOWANCES		9,004,394
21020101	NON REGULAR ALLOWANCES		9,004,394
210202	SOCIAL CONTRIBUTIONS		7,653,239
21020201	NHIS		3,061,296



21020202	CONTRIBUTORY PENSION		4,591,943
22	OTHER RECURRENT COSTS		10,875,637
2202	OVERHEAD COST		10,875,637
220201	TRAVEL & TRANSPORT - GENERAL		1,470,145
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		628,946
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		841,199
220202	UTILITIES - GENERAL		1,486,331
22020201	ELECTRICITY CHARGES		536,411
22020202	TELEPHONE CHARGES		241,874
22020203	INTERNET ACCESS CHARGES		452,453
22020205	WATER RATES		255,593
220203	MATERIALS & SUPPLIES - GENERAL		1,336,370
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		279,764
22020302	BOOKS		124,194
22020303	NEWSPAPERS		220,609
22020305	PRINTING OF NON SECURITY DOCUMENTS		294,141
22020306	PRINTING OF SECURITY DOCUMENTS		215,028
22020309	UNIFORMS & OTHER CLOTHING		25,675
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		176,959
220204	MAINTENANCE SERVICES - GENERAL		1,152,422
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		200,374
22020402	MAINTENANCE OF OFFICE FURNITURE		92,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		190,785
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		293,986
22020405	MAINTENANCE OF PLANTS/GENERATORS		374,803
220205	TRAINING - GENERAL		1,541,380
22020501	LOCAL TRAINING		1,541,380
220206	OTHER SERVICES - GENERAL		767,660
22020601	SECURITY SERVICES		200,752
22020606	CLEANING & FUMIGATION SERVICES		566,908
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		515,220
22020701	FINANCIAL CONSULTING		179,526
22020702	INFORMATION TECHNOLOGY CONSULTING		138,407
22020703	LEGAL SERVICES		197,287
220208	FUEL & LUBRICANTS - GENERAL		449,834
22020801	MOTOR VEHICLE FUEL COST		230,150
22020803	PLANT / GENERATOR FUEL COST		219,684
220209	FINANCIAL CHARGES - GENERAL		325,756
22020901	BANK CHARGES (OTHER THAN INTEREST)		125,875
22020902	INSURANCE PREMIUM		199,881
220210	MISCELLANEOUS		1,645,876
22021001	REFRESHMENT & MEALS		522,441
22021002	HONORARIUM & SITTING ALLOWANCE		291,002
22021003	PUBLICITY & ADVERTISEMENTS		229,031
22021006	POSTAGES & COURIER SERVICES		138,897
22021007	WELFARE PACKAGES		144,882
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		194,387
22021009	SPORTING ACTIVITIES		125,236
2203	LOANS AND ADVANCES		30,271
220301	STAFF LOANS & ADVANCES		30,271
22030105	CORRESPONDENCE ADVANCES		30,271
2204	GRANTS AND CONTRIBUTIONS		154,372
220401	LOCAL GRANTS AND CONTRIBUTIONS		67,584
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		67,584
220402	FOREIGN GRANTS AND CONTRIBUTIONS		86,788
22040201	GRANT TO FOREIGN GOVERNMENTS		86,788
	TOTAL PERSONNEL		77,883,544



	TOTAL OVERHEAD		10,875,637
	TOTAL RECURRENT		88,759,181
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		88,759,181
0236010001	NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,319,356,083
21	PERSONNEL COST		1,193,081,308
2101	SALARY		1,061,008,884
210101	SALARIES AND WAGES		1,061,008,884
21010101	SALARY		1,061,008,884
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		132,072,424
210202	SOCIAL CONTRIBUTIONS		132,072,424
21020201	NHIS		52,496,758
21020202	CONTRIBUTORY PENSION		79,575,666
22	OTHER RECURRENT COSTS		126,274,775
2202	OVERHEAD COST		126,274,775
220201	TRAVEL & TRANSPORT - GENERAL		10,199,533
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,699,533
220202	UTILITIES - GENERAL		4,600,000
22020201	ELECTRICITY CHARGES		700,000
22020202	TELEPHONE CHARGES		200,000
22020203	INTERNET ACCESS CHARGES		2,000,000
22020205	WATER RATES		700,000
22020206	SEWERAGE CHARGES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		52,375,242
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		15,500,000
22020302	BOOKS		100,000
22020303	NEWSPAPERS		100,000
22020304	MAGAZINES & PERIODICALS		200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS		3,300,000
22020307	DRUGS & MEDICAL SUPPLIES		200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES		28,975,242
22020309	UNIFORMS & OTHER CLOTHING		200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,000,000
220204	MAINTENANCE SERVICES - GENERAL		4,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		300,000
22020406	OTHER MAINTENANCE SERVICES		200,000
220205	TRAINING - GENERAL		4,000,000
22020501	LOCAL TRAINING		4,000,000
220206	OTHER SERVICES - GENERAL		23,000,000
22020601	SECURITY SERVICES		18,000,000
22020606	CLEANING & FUMIGATION SERVICES		5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,000,000
22020701	FINANCIAL CONSULTING		3,000,000
22020703	LEGAL SERVICES		1,500,000
22020708	BUDGET PREPARATION		500,000
220208	FUEL & LUBRICANTS - GENERAL		4,000,000
22020801	MOTOR VEHICLE FUEL COST		2,500,000



22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
22020803	PLANT / GENERATOR FUEL COST		1,000,000
220209	FINANCIAL CHARGES - GENERAL		4,000,000
22020902	INSURANCE PREMIUM		4,000,000
220210	MISCELLANEOUS		15,000,000
22021001	REFRESHMENT & MEALS		1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		7,500,000
22021003	PUBLICITY & ADVERTISEMENTS		2,500,000
22021004	MEDICAL EXPENSES		200,000
22021006	POSTAGES & COURIER SERVICES		200,000
22021007	WELFARE PACKAGES		600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,000
22021009	SPORTING ACTIVITIES		200,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		300,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		500,000
22021031	CURRICULUM DEVELOPMENT		500,000
	TOTAL PERSONNEL		1,193,081,308
	TOTAL OVERHEAD		126,274,775
	TOTAL RECURRENT		1,319,356,083
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,319,356,083
0236011001	NATIONAL INSTITUTE FOR CULTURE ORIENTATION		AMOUNT
CODE	LINE ITEM		
2	EXPENDITURE		1,305,542,129
21	PERSONNEL COST		1,062,344,715
2101	SALARY		944,798,579
210101	SALARIES AND WAGES		944,798,579
21010101	SALARY		944,798,579
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		117,546,136
210202	SOCIAL CONTRIBUTIONS		117,546,136
21020201	NHIS		46,686,243
21020202	CONTRIBUTORY PENSION		70,859,893
22	OTHER RECURRENT COSTS		243,197,414
2202	OVERHEAD COST		243,197,414
220201	TRAVEL & TRANSPORT - GENERAL		62,514,425
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		33,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		29,514,425
220202	UTILITIES - GENERAL		10,520,000
22020201	ELECTRICITY CHARGES		3,000,000
22020202	TELEPHONE CHARGES		2,000,000
22020203	INTERNET ACCESS CHARGES		3,500,000
22020205	WATER RATES		1,020,000
22020206	SEWERAGE CHARGES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		15,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,000,000
22020302	BOOKS		1,000,000
22020303	NEWSPAPERS		1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		3,000,000
220204	MAINTENANCE SERVICES - GENERAL		57,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		3,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		7,000,000
22020406	OTHER MAINTENANCE SERVICES		37,000,000
220205	TRAINING - GENERAL		23,000,000



22020501	LOCAL TRAINING		23,000,000
220206	OTHER SERVICES - GENERAL		25,000,000
22020601	SECURITY SERVICES		11,500,000
22020603	OFFICE RENT		5,000,000
22020606	CLEANING & FUMIGATION SERVICES		8,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		11,300,000
22020701	FINANCIAL CONSULTING		6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		4,000,000
22020703	LEGAL SERVICES		600,000
22020708	BUDGET PREPARATION		700,000
220208	FUEL & LUBRICANTS - GENERAL		8,000,000
22020801	MOTOR VEHICLE FUEL COST		3,500,000
22020803	PLANT / GENERATOR FUEL COST		4,500,000
220209	FINANCIAL CHARGES - GENERAL		3,800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		500,000
22020902	INSURANCE PREMIUM		2,800,000
22020904	OTHER CRF BANK CHARGES		500,000
220210	MISCELLANEOUS		25,362,989
22021001	REFRESHMENT & MEALS		3,611,380
22021002	HONORARIUM & SITTING ALLOWANCE		7,300,000
22021003	PUBLICITY & ADVERTISEMENTS		5,151,609
22021006	POSTAGES & COURIER SERVICES		300,000
22021007	WELFARE PACKAGES		6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,000,000
2203	LOANS AND ADVANCES		1,300,000
220301	STAFF LOANS & ADVANCES		1,300,000
22030106	SPETACLE ADVANCES		1,300,000
	TOTAL PERSONNEL		1,062,344,715
	TOTAL OVERHEAD		243,197,414
	TOTAL RECURRENT		1,305,542,129
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,305,542,129
0236012001	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		103,276,976
21	PERSONNEL COST		95,174,444
2101	SALARY		84,599,506
210101	SALARIES AND WAGES		84,599,506
21010101	SALARY		84,599,506
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		10,574,938
210202	SOCIAL CONTRIBUTIONS		10,574,938
21020201	NHIS		4,229,975
21020202	CONTRIBUTORY PENSION		6,344,963
22	OTHER RECURRENT COSTS		8,102,532
2202	OVERHEAD COST		8,102,532
220201	TRAVEL & TRANSPORT - GENERAL		1,250,584
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		805,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		445,574
220202	UTILITIES - GENERAL		623,140
22020201	ELECTRICITY CHARGES		302,592
22020202	TELEPHONE CHARGES		181,555
22020203	INTERNET ACCESS CHARGES		67,137
22020204	SATELLITE BROADCASTING ACCESS CHARGES		71,856
220203	MATERIALS & SUPPLIES - GENERAL		1,240,622
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		308,080
22020302	BOOKS		158,772
22020303	NEWSPAPERS		124,974



22020305	PRINTING OF NON SECURITY DOCUMENTS		120,495
22020306	PRINTING OF SECURITY DOCUMENTS		232,626
22020308	FIELD & CAMPING MATERIALS SUPPLIES		164,311
22020309	UNIFORMS & OTHER CLOTHING		32,862
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		98,502
220204	MAINTENANCE SERVICES - GENERAL		901,367
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		372,775
22020402	MAINTENANCE OF OFFICE FURNITURE		118,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		194,193
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		120,296
22020405	MAINTENANCE OF PLANTS/GENERATORS		95,743
220205	TRAINING - GENERAL		576,913
22020501	LOCAL TRAINING		576,913
220206	OTHER SERVICES - GENERAL		1,532,703
22020601	SECURITY SERVICES		370,865
22020603	OFFICE RENT		462,437
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		469,619
22020606	CLEANING & FUMIGATION SERVICES		229,782
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		596,231
22020701	FINANCIAL CONSULTING		177,152
22020702	INFORMATION TECHNOLOGY CONSULTING		124,522
22020706	SURVEYING SERVICES		294,557
220208	FUEL & LUBRICANTS - GENERAL		153,188
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		153,188
220209	FINANCIAL CHARGES - GENERAL		160,960
22020901	BANK CHARGES (OTHER THAN INTEREST)		33,119
22020902	INSURANCE PREMIUM		127,841
220210	MISCELLANEOUS		826,682
22021001	REFRESHMENT & MEALS		28,723
22021002	HONORARIUM & SITTING ALLOWANCE		116,477
22021003	PUBLICITY & ADVERTISEMENTS		293,146
22021006	POSTAGES & COURIER SERVICES		49,786
22021007	WELFARE PACKAGES		57,446
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		120,809
22021009	SPORTING ACTIVITIES		160,295
2203	LOANS AND ADVANCES		38,745
220301	STAFF LOANS & ADVANCES		38,745
22030105	CORRESPONDENCE ADVANCES		38,745
2204	GRANTS AND CONTRIBUTIONS		201,397
220401	LOCAL GRANTS AND CONTRIBUTIONS		86,504
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL		86,504
220402	FOREIGN GRANTS AND CONTRIBUTIONS		114,893
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		114,893
	TOTAL PERSONNEL		95,174,444
	TOTAL OVERHEAD		8,102,532
	TOTAL RECURRENT		103,276,976
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		103,276,976
0236017001	NATIONAL ORIENTATION AGENCY		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,720,337,543
21	PERSONNEL COST		5,353,204,293
2101	SALARY		4,758,403,816
210101	SALARIES AND WAGES		4,758,403,816
21010101	SALARY		4,758,403,816
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		594,800,477
210202	SOCIAL CONTRIBUTIONS		594,800,477



21020201	NHIS		237,920,191
21020202	CONTRIBUTORY PENSION		356,880,286
22	OTHER RECURRENT COSTS		367,133,250
2202	OVERHEAD COST		367,133,250
220201	TRAVEL & TRANSPORT - GENERAL		79,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		39,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		40,000,000
220202	UTILITIES - GENERAL		8,311,256
22020201	ELECTRICITY CHARGES		3,211,256
22020203	INTERNET ACCESS CHARGES		1,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		2,000,000
22020205	WATER RATES		800,000
22020206	SEWERAGE CHARGES		800,000
220203	MATERIALS & SUPPLIES - GENERAL		38,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		17,000,000
22020302	BOOKS		2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		15,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,000,000
22020307	DRUGS & MEDICAL SUPPLIES		800,000
22020309	UNIFORMS & OTHER CLOTHING		3,000,000
220204	MAINTENANCE SERVICES - GENERAL		29,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		6,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,200,000
220205	TRAINING - GENERAL		20,000,000
22020501	LOCAL TRAINING		20,000,000
220206	OTHER SERVICES - GENERAL		18,100,000
22020601	SECURITY SERVICES		9,600,000
22020606	CLEANING & FUMIGATION SERVICES		8,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		27,047,000
22020701	FINANCIAL CONSULTING		25,547,000
22020703	LEGAL SERVICES		1,500,000
220208	FUEL & LUBRICANTS - GENERAL		25,000,000
22020801	MOTOR VEHICLE FUEL COST		7,000,000
22020803	PLANT / GENERATOR FUEL COST		18,000,000
220209	FINANCIAL CHARGES - GENERAL		8,000,000
22020902	INSURANCE PREMIUM		8,000,000
220210	MISCELLANEOUS		48,600,000
22021001	REFRESHMENT & MEALS		1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		13,000,000
22021003	PUBLICITY & ADVERTISEMENTS		17,000,000
22021006	POSTAGES & COURIER SERVICES		600,000
22021007	WELFARE PACKAGES		9,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		500,000
22021009	SPORTING ACTIVITIES		7,000,000
2204	GRANTS AND CONTRIBUTIONS		64,374,994
220401	LOCAL GRANTS AND CONTRIBUTIONS		64,374,994
22040101	GRANT TO STATE GOVERNMENTS - CURRENT		29,358,994
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT		35,016,000
23	CAPITAL EXPENDITURE		100,000,000
2301	FIXED ASSETS PURCHASED		12,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		12,000,000
2305	OTHER CAPITAL PROJECTS		88,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		88,000,000



23050101	RESEARCH AND DEVELOPMENT		60,000,000
23050103	MONITORING AND EVALUATION		28,000,000
	TOTAL PERSONNEL		5,353,204,293
	TOTAL OVERHEAD		367,133,250
	TOTAL RECURRENT		5,720,337,543
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		5,820,337,543
0236017001	NATIONAL ORIENTATION AGENCY		
CODE	PROJECT NAME	TYPE	AMOUNT
NOA0002012930	PURCHASE OF PUBLIC ADDRESS SYSTEMS (111 UNITS)	ONGOING	12,000,000
NOA0011004275	COMMUNITY DIALOGUE FOR PEACE AND SECURITY	ONGOING	20,000,000
NOA0019008901	SECURITY AWARENESS AND EARLY WARNING PROGRAMME	ONGOING	40,000,000
NOA0025012940	MONITORING AND EVALUATION OF PROGRAMMES	ONGOING	28,000,000