

FEDERAL GOVERNMENT OF NIGERIA
2009 BUDGET

**2009 BUDGET
PROPOSAL**
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020	TOTAL: OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION	40,697,778,043
0200250	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION	
	TOTAL ALLOCATION:	7,242,597,703
Classification No.	EXPENDITURE ITEMS	
020025007000001	TOTAL PERSONNEL COST	2,338,080,840
020025007000010	SALARY & WAGES - GENERAL	2,185,178,210
020025007000011	CONSOLIDATED SALARY	2,185,178,210
020025007000020	BENEFITS AND ALLOWANCES - GENERAL	0
020025007000021	NON-REGULAR ALLOWANCES	0
020025007000022	RENT SUBSIDY	0
020025007000030	SOCIAL CONTRIBUTION	152,902,630
020025007000031	NHIS	61,161,052
020025007000032	PENSION	91,741,578
020025007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,153,516,863
020025002050700	TRAVELS & TRANSPORT - GENERAL	79,872,140
020025002050111	LOCAL TRAVELS & TRANSPORT	55,118,381
020025002050112	INTERNATIONAL TRAVELS & TRANSPORT	24,753,759
020025002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	16,275,000
020025002060121	LOCAL TRAVELS & TRANSPORT	16,275,000
020025002100200	UTILITIES - GENERAL	241,395,000
020025002100201	ELECTRICITY CHARGES	172,200,000
020025002100202	TELEPHONE CHARGES	44,100,000
020025002100205	WATER RATES	5,775,000
020025002100206	SEWAGE CHARGES	19,320,000
020025002150300	MATERIALS & SUPPLIES - GENERAL	66,150,263
020025002150301	OFFICE MATERIALS & SUPPLIES	47,617,763
020025002150302	LIBRARY BOOKS & PERIODICALS	5,250,000
020025002150303	COMPUTER MATERIALS & SUPPLIES	13,282,500
020025002200400	MAINTENANCE SERVICES - GENERAL	49,061,250
020025002200401	MAINTENANCE OF MOTOR VEHICLES	19,320,000
020025002200405	MAINTENANCE OF OFFICE FURNITURE	6,641,250
020025002200406	MAINTENANCE OF BUILDING - OFFICE	5,775,000
020025002200409	MAINTENANCE OF OFFICE EQUIPMENTS	6,037,500
020025002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,415,000
020025002200411	MAINTENANCE OF PLANTS/GENERATORS	3,622,500
020025002200499	OTHER MAINTENANCE SERVICES	5,250,000
020025002250500	TRAINING - GENERAL	96,600,000
020025002250501	LOCAL TRAINING	66,412,500
020025002250502	INT'L TRAINING	30,187,500
020025002300600	OTHER SERVICES - GENERAL	104,349,993
020025002300601	SECURITY SERVICES	7,254,056
020025002300602	CLEANING & FUMIGATION SERVICES	7,845,937
020025002300603	OFFICE ACCOMMODATION RENT	89,250,000
020025002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,625,000
020025002350799	OTHER PROFESSIONAL SERVICES	2,625,000
020025002450900	FUEL & LUBRICANTS - GENERAL	41,741,854
020025002450901	MOTOR VEHICLE FUEL COST	17,094,469

020025002450905	GENERATOR FUEL COST	24,647,385
020025002501000	MISCELLANEOUS	2,408,196,363
020025002501001	REFRESHMENT & MEALS	63,051,487
020025002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	89,250,000
020025002501003	PUBLICITY & ADVERTISEMENTS	7,881,436
020025002501006	POSTAGES & COURIER SERVICES	2,627,146
020025002501007	WELFARE PACKAGES	5,254,290
020025002501009	SPORTING ACTIVITIES	5,254,290
020025002501011	MAINTENANCE OF FEDERAL SECRETARIAT COMPLEX	270,000,000
020025002501012	NATIONAL LOTTERY REGULATORY COMMISSION	30,000,000
020025002501013	TECHNICAL CONSULTING FOR NATIONAL LOTTERY TRUST FUND	20,000,000
020025002501014	SOUTH-SOUTH HEALTH CARE DELIVERY PROGRAMME	200,000,000
020025002501015	NIGERIA INTER-RELIGIOUS COUNCIL	80,000,000
020025002501016	NIGERIAN NATIONAL VOLUNTEER SERVICE	50,000,000
020025002501018	ECOLOGICAL FUND OFFICE	30,000,000
020025002501019	PRESIDENTIAL COMMITTEE, PANELS & COMMISSION OF ENQUIRIES	678,500,000
020025002501020	AFFAIRS OF FORMER HEADS OF STATE	250,000,000
020025002501021	CABINET SECRETARIAT	80,000,000
020025002501022	APRM/NATIONAL FOCAL POINT SECRETARIAT	250,000,000
020025002501023	NATIONAL HONOURS SECRETARIAT	30,000,000
020025002501024	OFFICE OF SPECIAL ADVISER, SENIOR SPECIAL ASSISTANT AND SPECIAL ASSISTANT TO THE PRESIDENT	156,877,714
020025002501025	DONATION AND REDEMPTION OF PLEDGES BY THE FEDERAL GOVERNMENT	10,000,000
020025002501026	SPECIAL SERVICES OFFICE	17,000,000
020025002501027	NYSC/IT ATTACHMENT ALLOWANCE	12,500,000
020025002501028	1ST 28 DAYS IN LIEU OF HOTEL ACCOMODATION/IRREGULAR ALLOWANCE	50,000,000
020025002501029	PRESS AND PUBLIC RELATION	20,000,000
020025004007000	GRANTS & CONTRIBUTION - GENERAL	47,250,000
020025004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	15,750,000
020025004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	31,500,000
	TOTAL CAPITAL PROJECT	1,751,000,000
020025010000000	ONGOING PROJECTS (OTHERS)	1,751,000,000
020025010010000	COMPLETION OF SHEHU SHAGARI COMPLEX, ABUJA	568,000,000
020025010020000	PURCHASE OF 3 NOS. GENERATORS FOR SHEHU SHAGARI COMPLEX	99,000,000
020025010050000	TECHNOLOGY PARTNERSHIP AGREEMENT/M.S. SOFT WARE PROJECT	160,000,000
020025010070000	REHABILITATION OF FEDERAL SECRETARIAT COMPLEX, PHASE 1	72,000,000
020025010090000	FIRE FIGHTING EQUIPMENT FOR FEDERAL SECRETARIAT, PHASE 1, AND SHEHU SHAGARI COMPLEX	50,000,000
020025010110000	FURNISHING OF SHEHU SHAGARI COMPLEX	600,000,000
020025010120000	SPECIAL DUTIES OFFICE	
020025010180000	DEPT. OF SPECIAL DUTIES	
020025010190000	PROCUREMENT OF MEDALS	10,000,000
020025010260000	SPECIAL SERVICES OFFICE	
020025010280000	DISPATCH BOXES AND ACCESSORIES	800,000
020025010290000	FIRE PROOF SAFES GUBABI SAFE	1,200,000
020025010300000	ECONOMIC AFFAIRS OFFICE	
020025010330000	SPECIALIZED LIBRARY	2,000,000
020025010340000	SOCIO-ECONOMIC STUDIES	4,000,000
020025010350000	POLITICAL AFFAIRS OFFICE	
020025010360000	EQUITORIAL GUINEA PROJECT	30,000,000
020025010380000	RESEARCH AND CONSTITUTIONAL AWARD MATTERS	6,000,000

020025010390000	DATA BASE	7,000,000
020025010400000	SPECIALIZED POLITICAL LIBRARY	10,000,000
020025010430000	PROCUMENT OF OFFICE MEDALS	50,000,000
020025010440000	DIGITAL IMAGING SYSTEM	3,000,000
020025010450000	TRAINING EQUIPMENT	11,000,000
020025010460000	BORDER REGION BASE LINE SURVEY	15,000,000
020025010480000	CAPACITY BUILDING	6,000,000
020025010490000	CENTRE FOR DEMOCRATIC STUDIES OUTSTANDIN LIABILITIES	36,000,000
020025010600000	ECOLOGICAL FUNDS	
020025010620000	ECOLOGICAL INVESTORS PROJECTS	5,000,000
020025010630000	PURCHASE OF PHOTOGRAPHIC MATERIALS AND EQUIPMENTS	5,000,000
0200400	NATIONAL POVERTY ERADICATION PROGRAMME	
	TOTAL ALLOCATION:	2,905,781,167
Classification No.	EXPENDITURE ITEMS	
020040007000001	TOTAL PERSONNEL COST	1,162,340,892
020040007000010	SALARY & WAGES - GENERAL	1,034,442,580
020040007000011	CONSOLIDATED SALARY	1,034,442,580
020040007000030	SOCIAL CONTRIBUTION	127,898,312
020040007000031	NHIS	51,159,325
020040007000032	PENSION	76,738,987
020040007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	351,925,275
020040002050700	TRAVELS & TRANSPORT - GENERAL	25,931,220
020040002050111	LOCAL TRAVELS & TRANSPORT	18,112,500
020040002050112	INTERNATIONAL TRAVELS & TRANSPORT	7,818,720
020040002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	54,025,129
020040002060121	LOCAL TRAVELS & TRANSPORT	37,750,129
020040002060122	INTERNATIONAL TRAVELS & TRANSPORT	16,275,000
020040002100200	UTILITIES - GENERAL	7,148,250
020040002100201	ELECTRICITY CHARGES	3,237,000
020040002100202	TELEPHONE CHARGES	3,911,250
020040002100203	INTERNET ACCESS CHARGES	0
020040002150300	MATERIALS & SUPPLIES - GENERAL	104,075,658
020040002150301	OFFICE MATERIALS & SUPPLIES	52,105,220
020040002150302	LIBRARY BOOKS & PERIODICALS	850,000
020040002150303	COMPUTER MATERIALS & SUPPLIES	27,656,000
020040002150304	PRINTING OF NON SECURITY DOCUMENTS	18,800,250
020040002150305	PRINTING OF SECURITY DOCUMENTS	4,664,188
020040002200400	MAINTENANCE SERVICES - GENERAL	31,416,000
020040002200401	MAINTENANCE OF MOTOR VEHICLES	10,185,000
020040002200405	MAINTENANCE OF OFFICE FURNITURE	3,150,000
020040002200409	MAINTENANCE OF OFFICE EQUIPMENTS	13,545,000
020040002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,386,000
020040002200411	MAINTENANCE OF PLANTS/GENERATORS	3,150,000
020040002250500	TRAINING - GENERAL	39,806,568
020040002250501	LOCAL TRAINING	30,356,568
020040002250502	INT'L TRAINING	9,450,000
020040002300600	OTHER SERVICES - GENERAL	12,253,500
020040002300601	SECURITY SERVICES	6,993,000
020040002300603	OFFICE ACCOMMODATION RENT	5,260,500
020040002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,820,000
020040002350702	INFORMATION TECHNOLOGY CONSULTING	5,820,000

020040002450900	FUEL & LUBRICANTS - GENERAL	26,193,950
020040002450901	MOTOR VEHICLE FUEL COST	19,860,750
020040002450905	GENERATOR FUEL COST	4,745,600
020040002450907	LUBRICANTS COST	1,587,600
020040002501000	MISCELLANEOUS	45,255,000
020040002501001	REFRESHMENT & MEALS	18,900,000
020040002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,300,000
020040002501003	PUBLICITY & ADVERTISEMENTS	7,035,000
020040002501006	POSTAGES & COURIER SERVICES	1,995,000
020040002501007	WELFARE PACKAGES	5,775,000
020040002501009	SPORTING ACTIVITIES	5,250,000
	TOTAL CAPITAL PROJECT	1,391,515,000
020040010000000	ONGOING PROJECTS (OTHERS)	1,391,515,000
020040010010000	MICRO-CREDIT	1,300,000,000
020040010020000	MONITORING, EVALUATION AND STUDIES	50,000,000
020040010030000	COMMUNITY ECONOMIC SENSITIZATION (COMESS)	41,515,000
0200761	NATIONAL COMMISSION FOR REFUGEES	
	TOTAL ALLOCATION:	255,816,494
Classification No.	EXPENDITURE ITEMS	
020076107000001	TOTAL PERSONNEL COST	97,997,959
020076107000010	SALARY & WAGES - GENERAL	88,359,973
020076107000011	CONSOLIDATED SALARY	88,359,973
020076107000030	SOCIAL CONTRIBUTION	9,637,986
020076107000031	NHIS	3,855,194
020076107000032	PENSION	5,782,792
020076107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117,818,535
	TOTAL CAPITAL PROJECT	40,000,000
020076130000000	MDGs ONGOING F/L MDAs PROJECTS	40,000,000
020076130010000	INTEGRATION OF REFUGEES/CAMP RESTORATION .LOCAL INTEGRATION OF 4,600 REFUGEES	6,700,000
020076130020000	INTERNALLY DISPLACED PERSONS (IDPS), RESETTLEMENT/REINTEGRATION PROGRAMMES IN SIX GEO-POLITICAL ZONES.	8,300,000
020076130030000	FENCING AND AFORESTATION OF MAIDUGURI OFFICE.	10,000,000
020076130040000	PRE-CONTINGENCIES PLAN	15,000,000
0200770	PETROLEUM PRICE PRODUCT REGULATORY AGENCY	
	TOTAL ALLOCATION:	2,072,229,536
Classification No.	EXPENDITURE ITEMS	
020077007000001	TOTAL PERSONNEL COST	1,973,900,017
020077007000010	SALARY & WAGES - GENERAL	837,332,581
020077007000011	CONSOLIDATED SALARY	837,332,581
020077007000012	BENEFITS AND ALLOWANCES - GENERAL	1,031,900,864
020077007000013	NON-REGULAR ALLOWANCES	755,714,772
020077007000014	RENT SUBSIDY	276,186,092
020077007000015	SOCIAL CONTRIBUTION	104,666,573
020077007000016	NHIS	41,866,629
020077007000017	PENSION	62,799,944
020077007000018	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98,329,519
0200617	LAGOS LIAISON OFFICE	
	TOTAL ALLOCATION:	169,502,073
Classification No.	EXPENDITURE ITEMS	
020061707000001	TOTAL PERSONNEL COST	119,143,076

020061707000010	SALARY & WAGES - GENERAL	105,904,956
020061707000011	CONSOLIDATED SALARY	105,904,956
020061707000030	SOCIAL CONTRIBUTION	13,238,120
020061707000031	NHIS	5,295,248
020061707000032	PENSION	7,942,872
020061707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	39,358,997
	TOTAL CAPITAL PROJECT	11,000,000
020061710000000	ONGOING PROJECTS (OTHERS)	11,000,000
020061710010000	PURCHASE AND INSTALLATION OF 250 KVA GENERATOR (NATIONAL HALL)	10,000,000
020061710020000	PURCHASE OF FIRE PROOF FILE CABINETS	1,000,000
0200772	NATIONAL ECONOMIC INTELLIGENCE COMMITTEE	
	TOTAL ALLOCATION:	124,951,383
Classification No.	EXPENDITURE ITEMS	
020077207000001	TOTAL PERSONNEL COST	47,892,800
020077207000010	SALARY & WAGES - GENERAL	42,571,378
020077207000011	CONSOLIDATED SALARY	42,571,378
020077207000030	SOCIAL CONTRIBUTION	5,321,422
020077207000031	NHIS	2,128,569
020077207000032	PENSION	3,192,853
020077207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	75,058,583
	TOTAL CAPITAL PROJECT	2,000,000
020077220000000	NEW PROJECTS (OTHERS)	2,000,000
020077220020000	PURCHASE OF ELECTRONIC DOCUMENT ARCHIVING AND MANAGEMENT	2,000,000
0200803	NATIONAL HAJJ COMMISSION OF NIGERIA	
	TOTAL ALLOCATION:	897,470,875
Classification No.	EXPENDITURE ITEMS	
020080307000001	TOTAL PERSONNEL COST	147,470,875
020080307000010	SALARY & WAGES - GENERAL	136,131,895
020080307000011	CONSOLIDATED SALARY	136,131,895
020080307000030	SOCIAL CONTRIBUTION	11,338,980
020080307000031	NHIS	4,535,592
020080307000032	PENSION	6,803,388
020080307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	500,000,000
	TOTAL CAPITAL PROJECT	250,000,000
020080320000000	NEW PROJECTS (OTHERS)	250,000,000
020080320070000	COMPLETION OF NATIONAL HAJJ COMMISSION HQ	250,000,000
0200630	FEDERAL ROAD SAFETY COMMISSION	
	TOTAL ALLOCATION:	13,996,100,471
Classification No.	EXPENDITURE ITEMS	
020063007000001	TOTAL PERSONNEL COST	12,574,690,147
020063007000010	SALARY & WAGES - GENERAL	9,372,352,273
020063007000011	CONSOLIDATED SALARY	9,372,352,273
020063007000020	BENEFITS AND ALLOWANCES - GENERAL	2,030,793,840
020063007000021	NON-REGULAR ALLOWANCES	493,527,161
020063007000022	RENT SUBSIDY	1,537,266,680
020063007000030	SOCIAL CONTRIBUTION	1,171,544,034
020063007000031	NHIS	468,617,614
020063007000032	PENSION	702,926,420
020063007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	945,010,323
020063002050700	TRAVELS & TRANSPORT - GENERAL	21,562,500
020063002050111	LOCAL TRAVELS & TRANSPORT	21,562,500

020063002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	63,250,000
020063002060121	LOCAL TRAVELS & TRANSPORT	23,000,000
020063002060122	INTERNATIONAL TRAVELS & TRANSPORT	40,250,000
020063002100200	UTILITIES - GENERAL	50,010,401
020063002100201	ELECTRICITY CHARGES	38,357,335
020063002100202	TELEPHONE CHARGES	3,646,192
020063002100203	INTERNET ACCESS CHARGES	0
020063002100205	WATER RATES	3,821,528
020063002100206	SEWAGE CHARGES	4,185,346
020063002150300	MATERIALS & SUPPLIES - GENERAL	84,479,916
020063002150301	OFFICE MATERIALS & SUPPLIES	7,194,600
020063002150302	LIBRARY BOOKS & PERIODICALS	2,823,450
020063002150303	COMPUTER MATERIALS & SUPPLIES	14,542,500
020063002150304	PRINTING OF NON SECURITY DOCUMENTS	5,734,116
020063002150306	DRUGS & MEDICAL SUPPLIES	18,354,000
020063002150307	FIELD MATERIALS & SUPPLIES	10,775,625
020063002150308	UNIFORMS & OTHER CLOTHING	25,055,625
020063002200400	MAINTENANCE SERVICES - GENERAL	74,468,358
020063002200401	MAINTENANCE OF MOTOR VEHICLES	30,431,358
020063002200405	MAINTENANCE OF OFFICE FURNITURE	3,150,000
020063002200406	MAINTENANCE OF BUILDING - OFFICE	12,075,000
020063002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	12,810,000
020063002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,250,000
020063002200411	MAINTENANCE OF PLANTS/GENERATORS	6,762,000
020063002200499	OTHER MAINTENANCE SERVICES	3,990,000
020063002250500	TRAINING - GENERAL	25,973,144
020063002250501	LOCAL TRAINING	16,542,750
020063002250502	INT'L TRAINING	9,430,394
020063002300600	OTHER SERVICES - GENERAL	24,982,125
020063002300602	CLEANING & FUMIGATION SERVICES	24,982,125
020063002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,867,250
020063002350701	FINANCIAL CONSULTING	3,675,000
020063002350703	LEGAL SERVICES	5,192,250
020063002400800	FINANCIAL - GENERAL	305,665,204
020063002400801	BANK CHARGES	19,320,000
020063002400803	INSURANCE CHARGES / PREMIUM	286,345,204
020063002450900	FUEL & LUBRICANTS - GENERAL	213,517,050
020063002450901	MOTOR VEHICLE FUEL COST	157,658,100
020063002450905	GENERATOR FUEL COST	55,858,950
020063002501000	MISCELLANEOUS	51,234,376
020063002501001	REFRESHMENT & MEALS	16,506,000
020063002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	11,550,000
020063002501003	PUBLICITY & ADVERTISEMENTS	3,622,500
020063002501004	MEDICAL EXPENDITURE	12,075,000
020063002501007	WELFARE PACKAGES	3,740,438
020063002501009	SPORTING ACTIVITIES	3,740,438
020063004007000	GRANTS & CONTRIBUTION - GENERAL	21,000,000
020063004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	21,000,000
020063010000000	TOTAL CAPITAL PROJECT	476,400,000
020063010000000	ONGOING PROJECTS (OTHERS)	476,400,000
020063010020000	ROAD SIDE ACCIDENT CETRES (HELP AREAS)	17,800,000

020063010030000	TRAFFIC CONTROL AND RESCUE EQUIPMENT	25,000,000
020063010040000	ROAD SAFETY BARRACKS AND STAFF QUARTERS	113,600,000
020063010070000	CONSTRUCTION OF FRSC ACADEMY.	300,000,000
020063010090000	PUBLIC ENLIGHTENMENT	20,000,000
0200610	PRESIDENTIAL ADVERSORY COMMITTEE	
	TOTAL ALLOCATION:	21,000,000
Classification No.	EXPENDITURE ITEMS	
020061007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	21,000,000
0200778	BUREAU OF PUBLIC SERVICE REFORMS	
	TOTAL ALLOCATION:	361,375,521
Classification No.	EXPENDITURE ITEMS	
020077807000001	TOTAL PERSONNEL COST	72,562,949
020077807000010	SALARY & WAGES - GENERAL	64,500,399
020077807000011	CONSOLIDATED SALARY	64,500,399
020077807000030	SOCIAL CONTRIBUTION	8,062,550
020077807000031	NHIS	3,225,020
020077807000032	PENSION	4,837,530
020077807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	288,812,572
0200768	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	
	TOTAL ALLOCATION:	1,489,420,963
Classification No.	EXPENDITURE ITEMS	
020076807000001	TOTAL PERSONNEL COST	160,464,524
020076807000010	SALARY & WAGES - GENERAL	143,844,278
020076807000011	CONSOLIDATED SALARY	143,844,278
020076807000030	SOCIAL CONTRIBUTION	16,620,247
020076807000031	NHIS	6,648,099
020076807000032	PENSION	9,972,148
020076807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	931,626,039
	TOTAL CAPITAL PROJECT	397,330,400
020076820000000	NEW PROJECTS (OTHERS)	397,330,400
020076820010000	NEPAD-NIGERIA TELEMEDICINE PROGRAMME	20,000,000
020076820020000	NEPAD TOURISM DEVELOPMENT AND PROMOTION INITIATIVE	20,000,000
020076820030000	NATIONAL PROGRAMME ON FOOD SECURITY (EXPANTION PHASE)	20,000,000
020076820040000	NEPAD HOME GROWN SCHOOL FEEDING AND HEALTH PROGRAMME (HGSFHP)	20,000,000
020076820050000	NEPAD SUSTAINABLE CITIES PROGRAMME	10,000,000
020076820060000	NEPAD SCHOOL ENROLMENT PROGRAMME	20,000,000
020076820070000	NEPAD HIV/AIDS PROGRAMME	20,000,000
020076820080000	NEPAD GREEN BELT PROGRAMME	20,000,000
020076820100000	PURCHASE OF GENERATOR	20,000,000
020076820110000	DRILLING OF BOREHOLE AND RETICULATION	10,000,000
020076820120000	REHABILITATION OF NEPAD ANNEX (ROAD, BUILDING AND RE-ROOFING)	15,000,000
020076820170000	PURCHASE OF MEDIA EQUIPMENT	6,330,400
020076820180000	NEPAD NIGERIA E-LEARNING CENTER	10,000,000
020076820190000	NEPAD NIGERIA INFORMATION SYSTEM/DATA BANK	10,000,000
020076820200000	NETWORKING OF NEPAD NIGERIA DATA BANK WITH NEPAD DATA BASES IN THE STATES	53,400,000
020076820210000	PROVISION OF CENTRAL LIBRARY FOR NEPAD NIGERIA. VIRTUAL LIBRARY	10,000,000
020076820230000	NEPAD SERVICOM PROGRAMME	10,000,000
020076820240000	RESEARCH PROGRAMME FOR NEPAD	2,600,000

020076820250000	MONITORING AND EVALUATION OF IMPLEMENTATION OF THE NPOA PROGRAMMES	50,000,000
020076820260000	APRM SENSITIZATION WORKSHOPS/CONFERENCES	50,000,000
0200775	SMALL AND MEDIUM ENTERPRISE DEVELOPMENT AGENCY OF NIGERIA (SMEDAN)	
	TOTAL ALLOCATION:	916,014,473
Classification No.	EXPENDITURE ITEMS	
020077507000001	TOTAL PERSONNEL COST	115,304,043
020077507000010	SALARY & WAGES - GENERAL	102,492,483
020077507000011	CONSOLIDATED SALARY	102,492,483
020077507000030	SOCIAL CONTRIBUTION	12,811,560
020077507000031	NHIS	5,124,624
020077507000032	PENSION	7,686,936
020077507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	300,710,429
	TOTAL CAPITAL PROJECT	500,000,000
020077510000000	ONGOING PROJECTS (OTHERS)	500,000,000
020077510010000	ENGAGEMENT OF BUSINESS SERVICE PROVIDERS FOR CAPACITY BUILDING PROGRAMME	500,000,000
0200621	NATIONAL HOSPITAL	
	TOTAL ALLOCATION:	5,227,603,368
Classification No.	EXPENDITURE ITEMS	
020062107000001	TOTAL PERSONNEL COST	3,046,818,719
020062107000010	SALARY & WAGES - GENERAL	1,440,906,982
020062107000011	CONSOLIDATED SALARY	1,440,906,982
020062107000020	BENEFITS AND ALLOWANCES - GENERAL	1,425,798,364
020062107000021	NON-REGULAR ALLOWANCES	1,107,964,723
020062107000022	RENT SUBSIDY	317,833,641
020062107000030	SOCIAL CONTRIBUTION	180,113,373
020062107000031	NHIS	72,045,349
020062107000032	PENSION	108,068,024
020062107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	450,000,000
	TOTAL CAPITAL PROJECT	1,730,784,649
020062110000000	ONGOING PROJECTS (OTHERS)	1,730,784,649
020062110010000	PURCHASE AND UPGRADE OF MEDICAL EQUIPMENT	500,000,000
020062110020000	PURCHASE & INSTALLATION OF MEDICAL OXYGEN PLANT	60,000,000
020062110030000	PURCHASE & INSTALLATION OF BOILER, ASSC.PIPE & NW	50,000,000
020062110040000	PHILIPS MED. MAINTENANCE AGREEMENT	170,000,000
020062110050000	CONSTRUCTION OF WARDS	370,822,898
020062110060000	GOPD BLOCK	81,668,668
020062110070000	ESTABLISHMENT OF KIDNEY AND CARDIOTHORACIC UNIT	150,000,000
020062110080000	ESTABLISHMENT OF BONE TRANSPLANT AND STEM CELL UNIT	100,000,000
020062110090000	2NO 1.5MVA GENERATORS	150,000,000
020062110100000	COMPLETION OF HOUSE OFFICERS QUARTERS	98,293,083
0200760	UTILITIES CHARGES COMMISSION	
	TOTAL ALLOCATION:	34,123,687
Classification No.	EXPENDITURE ITEMS	
020076007000001	TOTAL PERSONNEL COST	15,138,732
020076007000010	SALARY & WAGES - GENERAL	13,456,651
020076007000011	CONSOLIDATED SALARY	13,456,651
020076007000030	SOCIAL CONTRIBUTION	1,682,081
020076007000031	NHIS	672,833

020076007000032	PENSION	1,009,249
020076007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	14,484,954
	TOTAL CAPITAL PROJECT	4,500,000
020076010000000	ONGOING PROJECTS (OTHERS)	2,250,000
020076010030000	LIBRARY DEVELOPMENT	2,250,000
020076020000000	NEW PROJECTS (OTHERS)	2,250,000
020076020030000	OFFICE RELOCATION TO FEDERAL SECRETARIAT	2,250,000
0200050	NATIONAL IDENTITY MANAGEMENT COMMISSION	
	TOTAL ALLOCATION:	3,210,316,246
Classification No.	EXPENDITURE ITEMS	
020005007000001	TOTAL PERSONNEL COST	2,362,704,724
020005007000010	SALARY & WAGES - GENERAL	2,100,181,977
020005007000011	CONSOLIDATED SALARY	2,100,181,977
020005007000030	SOCIAL CONTRIBUTION	262,522,747
020005007000031	NHIS	105,009,099
020005007000032	PENSION	157,513,648
020005007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	534,555,272
020005002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	38,087,500
020005002060121	LOCAL TRAVELS & TRANSPORT	7,837,500
020005002060122	INTERNATIONAL TRAVELS & TRANSPORT	30,250,000
020005002100200	UTILITIES - GENERAL	14,317,503
020005002100201	ELECTRICITY CHARGES	5,317,503
020005002100202	TELEPHONE CHARGES	6,500,000
020005002100205	WATER RATES	2,500,000
020005002150300	MATERIALS & SUPPLIES - GENERAL	24,575,000
020005002150301	OFFICE MATERIALS & SUPPLIES	5,500,000
020005002150303	COMPUTER MATERIALS & SUPPLIES	17,500,000
020005002150308	UNIFORMS & OTHER CLOTHING	1,575,000
020005002200400	MAINTENANCE SERVICES - GENERAL	35,000,000
020005002200401	MAINTENANCE OF MOTOR VEHICLES	8,500,000
020005002200405	MAINTENANCE OF OFFICE FURNITURE	1,000,000
020005002200406	MAINTENANCE OF BUILDING - OFFICE	20,000,000
020005002200411	MAINTENANCE OF PLANTS/GENERATORS	5,500,000
020005002250500	TRAINING - GENERAL	32,500,000
020005002250501	LOCAL TRAINING	25,000,000
020005002250502	INT'L TRAINING	7,500,000
020005002300600	OTHER SERVICES - GENERAL	232,825,269
020005002300601	SECURITY SERVICES	7,500,000
020005002300602	CLEANING & FUMIGATION SERVICES	7,500,000
020005002300603	OFFICE ACCOMMODATION RENT	217,825,269
020005002450900	FUEL & LUBRICANTS - GENERAL	120,250,000
020005002450901	MOTOR VEHICLE FUEL COST	10,250,000
020005002450905	GENERATOR FUEL COST	110,000,000
020005002501000	MISCELLANEOUS	37,000,000
020005002501001	REFRESHMENT & MEALS	500,000
020005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	15,750,000
020005002501003	PUBLICITY & ADVERTISEMENTS	20,000,000
020005002501006	POSTAGES & COURIER SERVICES	750,000
	TOTAL CAPITAL PROJECT	313,056,250
020005010000000	ONGOING PROJECTS (OTHERS)	293,056,250
020005010010000	UPGRADE AND UPDATE OF NATIONAL IDENTITY DATABASE & FACILITIES	143,056,250

020005020030000	DEVELOPMENT OF DIRECT ACCESS TO NATIONAL ID DATABASE	150,000,000
020005020000000	NEW PROJECTS (OTHERS)	20,000,000
020005020020000	PROCUREMENT OF 2 POWER GENERATING SETS	20,000,000
0200776	NATIONAL ACTION COMMITTEE ON AIDS	
	TOTAL ALLOCATION:	269,813,145
020077607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	269,813,145
0200625	NATIONAL MERIT AWARD	
	TOTAL ALLOCATION:	40,424,933
Classification No.	EXPENDITURE ITEMS	
020062507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	40,424,933
0200800	NATIONAL PENSION COMMISSION	
	TOTAL ALLOCATION:	832,000,000
Classification No.	EXPENDITURE ITEMS	
020080007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	438,000,000
	TOTAL CAPITAL PROJECT	394,000,000
020080010000000	ONGOING PROJECTS (OTHERS)	394,000,000
020080010010000	HEAD OFFICE BUILDING REMODELLING AND EQUIPMENT	394,000,000
0200804	NIGERIA CHRISTIAN PILGRIM COMMISSION	
	TOTAL ALLOCATION:	631,236,008
Classification No.	EXPENDITURE ITEMS	
020080407000001	TOTAL PERSONNEL COST	47,897,300
020080407000010	SALARY & WAGES - GENERAL	42,575,378
020080407000011	CONSOLIDATED SALARY	42,575,378
020080407000030	SOCIAL CONTRIBUTION	5,321,922
020080407000031	NHIS	2,128,769
020080407000032	PENSION	3,193,153
020080407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	301,129,607
	TOTAL CAPITAL PROJECT	282,209,101
020080420000000	NEW PROJECTS (OTHERS)	282,209,101
020080420010000	PURCHASE OF OFFICE BUILDING	231,000,000
020080420030000	PARTITIONING, REMODELLING & EQUIPPING OF NEW OFFICE BUILDING FOR CONDUCTIVE WORKING ENVIRONMENT	51,209,101
	PERSONNEL	24,282,407,597
	OVERHEAD	8,871,575,046
	RECURRENT	33,153,982,643
	CAPITAL	7,543,795,400
	ALLOCATION	40,697,778,043
		41,632,884,945
		935,106,902

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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021	TOTAL: NATIONAL ASSEMBLY	106,642,333,760

0210000	NATIONAL ASSEMBLY OFFICE	

	TOTAL ALLOCATION:	8315921645

Classification No.

EXPENDITURE ITEMS

021000001100001	TOTAL PERSONNEL COST	2931851731

021000001100010	SALARY & WAGES - GENERAL	1,941,004,184

021000001100011	CONSOLIDATED SALARY	1,941,004,184

021000001200020	BENEFITS AND ALLOWANCES - GENERAL	749,629,035

021000001200021	NON-REGULAR ALLOWANCES	725,843,797

021000001200026	RENT SUBSIDY	23,785,238

021000001300030	SOCIAL CONTRIBUTION	241,218,512

021000001100031	NHIS	96,487,405

021000001100032	PENSION	144,731,107

021000002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,384,069,914

021000002050110	TRAVELS & TRANSPORT - GENERAL	345,542,000

021000002050111	LOCAL TRAVELS & TRANSPORT	146,504,000

021000002050112	INTERNATIONAL TRAVELS & TRANSPORT	199,038,000

021000002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	300,986,416

021000002060121	LOCAL TRAVELS & TRANSPORT	194,117,416

021000002060122	INTERNATIONAL TRAVELS & TRANSPORT	106,869,000

021000002100200	UTILITIES - GENERAL	287,560,043

021000002100201	ELECTRICITY CHARGES	78,968,000

021000002100202	TELEPHONE CHARGES	67,800,043

021000002100203	INTERNET ACCESS CHARGES	73,500,000

021000002100205	WATER RATES	42,592,000

021000002100206	SEWAGE CHARGES	24,700,000

021000002150300	MATERIALS & SUPPLIES - GENERAL	675,490,000

021000002150301	OFFICE MATERIALS & SUPPLIES	191,990,000

021000002150302	LIBRARY BOOKS & PERIODICALS	52,500,000

021000002150303	COMPUTER MATERIALS & SUPPLIES	154,450,000

021000002150304	PRINTING OF NON SECURITY DOCUMENTS	73,500,000
021000002150306	DRUGS & MEDICAL SUPPLIES	119,750,000
021000002150308	UNIFORMS & OTHER CLOTHING	37,800,000
021000002150399	OTHER MATERIALS & SUPPLIES	45,500,000
021000002200400	MAINTENANCE SERVICES - GENERAL	382,115,000
021000002200401	MAINTENANCE OF MOTOR VEHICLES	49,190,000
021000002200405	MAINTENANCE OF OFFICE FURNITURE	59,375,000
021000002200406	MAINTENANCE OF BUILDING - OFFICE	35,700,000
021000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	25,200,000
021000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	64,100,000
021000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	40,500,000
021000002200411	MAINTENANCE OF PLANTS/GENERATORS	57,250,000
021000002200499	OTHER MAINTENANCE SERVICES	50,800,000
021000002250500	TRAINING - GENERAL	628,472,520
021000002250501	LOCAL TRAINING	221,750,000
021000002250502	INT'L TRAINING	406,722,520
021000002300600	OTHER SERVICES - GENERAL	195,693,750
021000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	195,693,750
021000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	195,398,750
021000002350701	FINANCIAL CONSULTING	24,150,000
021000002350702	INFORMATION TECHNOLOGY CONSULTING	54,255,000
021000002350703	LEGAL SERVICES	76,518,750
021000002350704	ENGINEERING SERVICES	40,475,000
021000002400800	FINANCIAL - GENERAL	266,700,000
021000002400803	INSURANCE CHARGES / PREMIUM	266,700,000
021000002450900	FUEL & LUBRICANTS - GENERAL	178,122,090
021000002450901	MOTOR VEHICLE FUEL COST	69,246,500
021000002450905	GENERATOR FUEL COST	63,000,000
021000002450907	LUBRICANTS COST	23,344,250
021000002450999	OTHER FUEL COST	22,531,340
021000002501000	MISCELLANEOUS	239,488,500
021000002501001	REFRESHMENT & MEALS	59,841,000
021000002501004	MEDICAL EXPENDITURE	94,000,000

021000002501006	POSTAGES & COURIER SERVICES	24,147,500	
021000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	61,500,000	
021000002501099	OTHER MISCELLANEOUS EXPENSES	688,500,845	
021000002501100	BUDGET PREPARATION & COORDINATION ACTIVITIES	100,000,000	
021000002501101	CONTINGENGIES	318,500,845	
021000002501102	LAGOS LIAISON OFFICES	70,000,000	
021010002501103	STRATEGIC BUDGETARY SUPPORT PROGRAMME	100,000,000	
021010002501104	SOURVIERNER FOR INT. AND IMPORTANT DIGINITARIES	50,000,000	
021010002501105	FOREIGN & LOCAL VISITING DELEGATES	50,000,000	
	TOTAL CAPITAL PROJECT	1,000,000,000	
021000010010000	ONGOING PROJECTS (OTHERS)	1,000,000,000	
021000010012001	PURCHASE OF UTILITY VEHICLES FOR PRESIDING AND PRINCIPAL OFFICERS, DEPARTMENTAL AND STAFF BUSES		
021000010012001	PURCHASE OFAMBULANCE FOR NASS CLINIC		
021000010012110	PURCHASE OF OFFICE EQUIPMENT	200000000	
021000010012114	PURCHASE OF SECURITY EQUIPMENT	150000000	
021000010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	50000000	
021000010012104		50000000	
021000010012101	PURCHASE OF INFORMATION,VIDEO CONFERENCING AND PRINTING EQUIPMENT	50000000	
021000010012108	PARTITIONING/FURNISHING OF OFFICES	0	
021000010012107	PROCUREMENT AND REPLACEMENT OF LIFT IN THE ANNEX BUILDING	80000000	
		50000000	
021000010012103	INTEGRATED INFORMATION TECHNOLOGY PROJECT AND INFRASTRUCTURES FOR NASS AND PURCHASE OF COMPUTERS		
021000010012199	INTERCOM CONNECTIVITY	50000000	
021000010012299	CONSTRUCTION OF NASS WORSHIP CENTRE	70000000	
021000010012599	REFURBLIHMENT OF NASS PRESS	50000000	
021000010012206	NATIONAL ASSEMBLY HOSPITAL DEVELOPMENT PROJECT	200000000	
0210050	SENATE		
	TOTAL ALLOCATION:	29768644134	
Classification No.	EXPENDITURE ITEMS		
021005001100001	TOTAL PERSONNEL COST	1976510517	28768644134
021005001100010	SALARY & WAGES - GENERAL	1,856,510,517	

021005001100011	CONSOLIDATED SALARY	1,856,510,517
021005001200020	BENEFITS AND ALLOWANCES - GENERAL	120,000,000
021005001200021	NON-REGULAR ALLOWANCES	120,000,000
021005002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	26,792,133,617
021005002050110	TRAVELS & TRANSPORT - GENERAL	5,763,000,000
021005002050111	LOCAL TRAVELS & TRANSPORT	3,205,000,000
021005002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,558,000,000
021005002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	640,000,000
021005002060121	LOCAL TRAVELS & TRANSPORT	380,000,000
021005002060122	INTERNATIONAL TRAVELS & TRANSPORT	260,000,000
021005002100200	UTILITIES - GENERAL	80,000,000
021005002100201	ELECTRICITY CHARGES	50,000,000
021005002100202	TELEPHONE CHARGES	27,000,000
021005002100203	INTERNET ACCESS CHARGES	0
021005002100205	WATER RATES	3,000,000
021005002150300	MATERIALS & SUPPLIES - GENERAL	4,480,200,000
021005002150301	OFFICE MATERIALS & SUPPLIES	2,096,000,000
021005002150302	LIBRARY BOOKS & PERIODICALS	166,200,000
021005002150303	COMPUTER MATERIALS & SUPPLIES	1,476,000,000
021005002150304	PRINTING OF NON SECURITY DOCUMENTS	692,000,000
021005002150308	UNIFORMS & OTHER CLOTHING	50,000,000
021005002150399	OTHER MATERIALS & SUPPLIES	0
021005002200400	MAINTENANCE SERVICES - GENERAL	957,000,000
021005002200401	MAINTENANCE OF MOTOR VEHICLES	430,000,000
021005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	322,000,000
021005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	150,000,000
021005002200411	MAINTENANCE OF PLANTS/GENERATORS	55,000,000
021005002250500	TRAINING - GENERAL	420,000,000
021005002250501	LOCAL TRAINING	230,000,000
021005002250502	INT'L TRAINING	190,000,000
021005002300600	OTHER SERVICES - GENERAL	1,259,000,000
021005002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,259,000,000
021005002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,140,000,000

021005002350701	FINANCIAL CONSULTING	350,000,000	
021005002350702	INFORMATION TECHNOLOGY CONSULTING	450,000,000	
021005002350703	LEGAL SERVICES	1,340,000,000	
021005002400800	FINANCIAL - GENERAL	820,000,000	
021005002400801	BANK CHARGES		
021005002400803	INSURANCE CHARGES / PREMIUM	820,000,000	
021005002450900	FUEL & LUBRICANTS - GENERAL	286,000,000	
021005002450901	MOTOR VEHICLE FUEL COST	154,000,000	
021005002450905	GENERATOR FUEL COST	58,000,000	
021005002450907	LUBRICANTS COST	74,000,000	
021005002450999	OTHER FUEL COST	0	
021005002501000	MISCELLANEOUS	1,687,200,000	
021005002501001	REFRESHMENT & MEALS	1,156,000,000	
021005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	
021005002501003	PUBLICITY & ADVERTISEMENTS	250,000,000	
021005002501004	MEDICAL EXPENDITURE	180,000,000	
021005002501005	NHIS (ENROLLEMENT FOR SENATORS: PREVENTIVE HEALTH ASSESSMENT)	20,000,000	
021005002501006	POSTAGES & COURIER SERVICES	41,200,000	
021005002501099	SENATE STAFF WELFARE PACKAGES	40,000,000	
021005002501099	OTHER MISCELLANEOUS EXPENSES	8,259,733,617	
021005002501100	COMMITTEE PUBLIC HEARINGS	400,000,000	
021005002501101	SENATE ADMIN	450,000,000	
021005002501102	SENATE CHAMBER	370,000,000	
021005002501103	CONTIGENCY	3,365,840,000	
021005002501104	SENATE PROGRAMMED ACTIVITIES	2,703,893,617	
021005002501105	BUDGET CAPACIY BUILDING/ADVOCACY WITH CSOs AND INSTITUTIONAL STRENGHTENING		250,000,000
021005002501106	STRATEGIC BUDGETARY SUPPORT PROGRAMME	150,000,000	
021005002501107	SENATE RETREAT	270,000,000	
021005002501108	BUDGET PREPARATION & COORDINATION ACTIVITIES	200,000,000	
021005002501109	TABLE OFFICE (RULES AND BUSSINESS)	100,000,000	
	TOTAL CAPITAL PROJECT	1,000,000,000	
021005010000000	ONGOING PROJECTS (OTHERS)	1,000,000,000	

021005010012001	PURCHASE OF UTILITY VEHICLES FOR PRESIDING AND PRINCIPAL OFFICERS, DEPARTMENTAL AND STAFF BUSES	20,000,000
021005010012110	PURCHASE OF OFFICE EQUIPMENT	400,000,000
021005010012114	PURCHASE OF SECURITY EQUIPMENT	-
021005010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	180,000,000
021005010012104		
021005010012105	PURCHASE OF INFORMATION, VIDEO CONFERENCING AND PRINTING EQUIPMENT	-
021005010012299	PURCHASE OF GUEST HOUSES FOR (SP/DSP)	400,000,000
021005010012299	ESTABLISHMENT OF A TV STATION	
021005010012101	PARTITIONING/FURNISHING OF OFFICE	-
021005010012001	LAGOS LIAISON OFFICE (VEHICLES)	-
021005010012399	RENOVATION / FURNISHING OF SP / DSP RESIDENCES	-
021005010012204	ESTABLISHMENT OF RECREATIONAL CENTRES / CLUB HOUSES	-
0210100	HOUSE OF REPRESENTATIVES	
	TOTAL ALLOCATION:	49148215964
Classification No.	EXPENDITURE ITEMS	
021010001100001	TOTAL PERSONNEL COST	4923743118
021010001100010	SALARY & WAGES - GENERAL	4,923,743,118
021010001100011	CONSOLIDATED SALARY	4,923,743,118
021010002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42,224,472,846
021010002050110	TRAVELS & TRANSPORT - GENERAL	19,831,300,000
021010002050111	LOCAL TRAVELS & TRANSPORT	15,709,000,000
021010002050112	INTERNATIONAL TRAVELS & TRANSPORT	4,122,300,000
021010002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	675,000,000
021010002060121	LOCAL TRAVELS & TRANSPORT	345,000,000
021010002060122	INTERNATIONAL TRAVELS & TRANSPORT	330,000,000
021010002100200	UTILITIES - GENERAL	50,000,000
021010002100201	ELECTRICITY CHARGES	30,000,000
021010002100202	TELEPHONE CHARGES	10,000,000
021010002100205	WATER RATES	10,000,000
021010002150300	MATERIALS & SUPPLIES - GENERAL	3,291,020,000
021010002150301	OFFICE MATERIALS & SUPPLIES	1,032,500,000

021010002150302	LIBRARY BOOKS & PERIODICALS	308,820,000
021010002150303	COMPUTER MATERIALS & SUPPLIES	828,500,000
021010002150304	PRINTING OF NON SECURITY DOCUMENTS AND BOUND VOLUMES	971,200,000
021010002150308	PRINTING OF COMMITTEE REPORTS ETC	100,000,000
021010002150309	UNIFORMS & OTHER CLOTHING	50,000,000
021010002200400	MAINTENANCE SERVICES - GENERAL	1,255,000,000
021010002200401	MAINTENANCE OF MOTOR VEHICLES	314,500,000
021010002200405	MAINTENANCE OF OFFICE FURNITURE	250,000,000
021010002200409	MAINTENANCE OF OFFICE EQUIPMENTS	330,500,000
021010002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	360,000,000
021010002250500	TRAINING - GENERAL	340,000,000
021010002250501	LOCAL TRAINING	230,000,000
021010002250502	INT'L TRAINING	110,000,000
021010002300600	OTHER SERVICES - GENERAL	36,000,000
021010002300601	SECURITY SERVICES	36,000,000
021010002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	973,000,000
021010002350701	COMMITTEES' CONSULTANTS AT N5M PER COMMITTEE	400,000,000
021010002350703	LEGAL SERVICES	573,000,000
021010002400800	FINANCIAL - GENERAL	430,000,000
021010002400803	INSURANCE CHARGES / PREMIUM	430,000,000
021010002450900	FUEL & LUBRICANTS - GENERAL	400,600,000
021010002450901	MOTOR VEHICLE FUEL COST	292,400,000
021010002450907	LUBRICANTS COST	108,200,000
021010002501000	MISCELLANEOUS	4,032,400,000
021010002501001	REFRESHMENT & MEALS	1,327,400,000
021010002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000,000
021010002501003	PUBLICITY & ADVERTISEMENTS	350,000,000
021010002501004	MEDICAL EXPENDITURE	190,000,000
021005002501005	NHIS (ENROLLEMENT FOR MEMBERS: PREVENTIVE HEALTH ASSESSMENT)	60,000,000
021010002501006	POSTAGES & COURIER SERVICES	105,000,000
021010002501100	OTHER MISCELLANEOUS EXPENSES	10,910,152,846
021010002501101	8 HOUSE DIVISIONAL UNITS FUNDING	100,000,000
021010002501102	COMMITTEE ACTIVITIES AND PUBLIC HEARINGS	3,680,152,846

021010002501103	HOUSE ADMIN	1,250,000,000
021010002501104	HOUSE CHAMBER	1,500,000,000
021010002501105	CONTINGENCY	2,000,000,000
021010002501106	OUTSTANDING LIABILITY OWED TO STATON LIMITED	34,739,680
021010002501107	HOUSE RETREAT	400,000,000
021010002501108	HOUSE PROGRAMMED ACTIVITIES	1,945,260,320
	TOTAL CAPITAL PROJECT	2,000,000,000
0211010010000000	ONGOING PROJECTS (OTHERS)	2,000,000,000
021010010012001	PURCHASE OF UTILITY VEHICLES FOR OFFICE OF THE CLERK (TOYOTA CAMRY), 8 PEUGEOT 406 FOR DIVISIONAL HEADS, 5 PEUGEOT EXPERTS FOR THE FOLLOWING COMMITTEES: APPROPRIATIONS, RULES AND BUSINESS, PUBLIC ACCOUNTS, FINANCE AND OFFICE OF THE CLERK.	120,000,000
021010010012110	PURCHASE OF OFFICE EQUIPMENT	220,000,000
021010010012114	PURCHASE OF SECURITY EQUIPMENT	280,000,000
021010010012109	FURNISHING OF FIRE STATION AND PROCUREMENT OF EQUIPMENTS	0
021010010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	200,000,000
021010010012104	PURCHASE OF PRINTING EQUIPMENT	400,000,000
021010010012299	PURCHASE OF HP TOUCH SMART FOR PRINCIPAL OFFICERS	100,000,000
021010010012101	PARTITIONING/FURNISHING OF OFFICE	0
021010010012103	INTEGRATED INFORMATION TECHNOLOGY PROJECT AND INFRASTRUCTURES FOR NASS AND PURCHASE OF COMPUTERS	250,000,000
021010010012204	PURCHASE OF GUEST HOUSES FOR (SP/DSP) AND (SPK/DSPK) IN ABUJA AND LAGOS	0
021010010012505	ALTERNATIVE POWER GENERATION	220000000
021010010012506	PURCHASE OF 4 GESTENER 4900PHOTOCOPIERS PLUS PRINT -SCAN KITS FOR COMMITTEES ON APPROPRIATION; RULES AND BUSSINESS ; FINANCE AND PUBLIC ACCOUNTS	60,000,000
021010010012199	INTERCOM CONNECTIVITY	150,000,000
0210600	NATIONAL ASSEMBLY SERVICE COMMISSION	
	TOTAL ALLOCATION:	1372551027
Classification No.	EXPENDITURE ITEMS	
021060007000001	TOTAL PERSONNEL COST	405476691.7

021060007000010	SALARY & WAGES - GENERAL	334,882,108
021060007000011	CONSOLIDATED SALARY	334,882,108
021060007000020	BENEFITS AND ALLOWANCES - GENERAL	47,074,923
021060007000021	NON-REGULAR ALLOWANCES	47,074,923
021060007000030	SOCIAL CONTRIBUTION	23,519,661
021060007000031	NHIS	9,407,864
021060007000032	PENSION	14,111,797
021060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	667,074,335
021060002050700	TRAVELS & TRANSPORT - GENERAL	60,200,000
021060002050111	LOCAL TRAVELS & TRANSPORT	27,600,000
021060002050112	INTERNATIONAL TRAVELS & TRANSPORT	32,600,000
021060002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	88,048,000
021060002060121	LOCAL TRAVELS & TRANSPORT	36,718,000
021060002060122	INTERNATIONAL TRAVELS & TRANSPORT	51,330,000
021060002100200	UTILITIES - GENERAL	17,739,755
021060002100201	ELECTRICITY CHARGES	4,029,755
021060002100202	TELEPHONE CHARGES	4,850,000
021060002100203	INTERNET ACCESS CHARGES	3,060,000
021060002100204	SATELLITES BROADCASTING ACCESS CHARGES	4,780,000
021060002100205	WATER RATES	520,000
021060002100206	SEWAGE CHARGES	500,000
021060002150300	MATERIALS & SUPPLIES - GENERAL	55,050,000
021060002150301	OFFICE MATERIALS & SUPPLIES	26,650,000
021060002150302	LIBRARY BOOKS & PERIODICALS	6,240,000
021060002150303	COMPUTER MATERIALS & SUPPLIES	7,650,000
021060002150304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
021060002150305	PRINTING OF SECURITY DOCUMENTS	4,010,000
021060002150399	OTHER MATERIALS & SUPPLIES	4,500,000
021060002200400	MAINTENANCE SERVICES - GENERAL	36,400,000
021060002200401	MAINTENANCE OF MOTOR VEHICLES	11,300,000
021060002200405	MAINTENANCE OF OFFICE FURNITURE	2,100,000
021060002200406	MAINTENANCE OF BUILDING - OFFICE	3,100,000
021060002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,800,000

021060002200409	MAINTENANCE OF OFFICE EQUIPMENTS	7,500,000
021060002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,400,000
021060002200411	MAINTENANCE OF PLANTS/GENERATORS	5,200,000
021060002250500	TRAINING - GENERAL	39,700,000
021060002250501	LOCAL TRAINING	14,900,000
021060002250502	INT'L TRAINING	24,800,000
021060002300600	OTHER SERVICES - GENERAL	208,946,580
021060002300601	SECURITY SERVICES	3,120,000
021060002300602	CLEANING & FUMIGATION SERVICES	2,800,000
021060002300603	OFFICE ACCOMMODATION RENT	200,026,580
021060002300604	RESIDENTIAL ACCOMMODATION RENT	3,000,000
021060002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	13,400,000
021060002350701	FINANCIAL CONSULTING	2,500,000
021060002350702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
021060002350703	LEGAL SERVICES	2,500,000
021060002350799	OTHER PROFESSIONAL SERVICES	6,400,000
021060002400800	FINANCIAL - GENERAL	15,110,000
021060002400801	BANK CHARGES	110,000
021060002400803	INSURANCE CHARGES / PREMIUM	15,000,000
021060002450900	FUEL & LUBRICANTS - GENERAL	19,150,000
021060002450901	MOTOR VEHICLE FUEL COST	13,650,000
021060002450905	GENERATOR FUEL COST	5,500,000
021060002501000	MISCELLANEOUS	112,130,000
021060002501001	REFRESHMENT & MEALS	19,680,000
021060002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000
021060002501003	PUBLICITY & ADVERTISEMENTS	6,600,000
021060002501004	MEDICAL EXPENDITURE	6,400,000
021060002501006	POSTAGES & COURIER SERVICES	450,000
021060002501007	WELFARE PACKAGES	17,000,000
021060002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	500,000
021060002501009	SPORTING ACTIVITIES	1,500,000
021060002501099	OTHER MISCELLANEOUS EXPENSES	58,000,000
021060004007000	GRANTS & CONTRIBUTION - GENERAL	1,200,000

021060004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,200,000
	TOTAL CAPITAL PROJECT	300,000,000
021060010000000	ONGOING PROJECTS (OTHERS)	300,000,000
021060010010000	ICT/COMMUNICATION EQUIPMENT	5000000
021060010020000	OFFICE EQUIPMENT	5000000
021060010030000	OFFICE FURNITURE	0
021060010040000	POOL VEHICLES	5000000
021060010050000	SECURITY EQUIPMENT	5000000
021060010060000	LIBRARY DEVELOPMENT	5000000
021060010070000	PARTISIONING/FURNISHING OF OFFICES	275,000,000
0210200	LEGISLATIVE AIDES	
	TOTAL ALLOCATION:	5493000990
Classification No.	EXPENDITURE ITEMS	
021020001100001	TOTAL PERSONNEL COST	3460989630
021020001100010	SALARY & WAGES - GENERAL	2,036,742,901
021020001100011	CONSOLIDATED SALARY	2,036,742,901
021020001200020	BENEFITS AND ALLOWANCES - GENERAL	1,207,153,866
021020001200021	NON-REGULAR ALLOWANCES	1,205,606,023
021020001200026	RENT SUBSIDY	1,547,843
021020001300030	SOCIAL CONTRIBUTION	217,092,863
021020001300031	NHIS	86,837,145
021020001300032	PENSION	130,255,718
021020002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,832,011,360
021020002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	991,361,360
021020002060121	LOCAL TRAVELS & TRANSPORT	991,361,360
021020002250500	TRAINING - GENERAL	840,650,000
021020002250501	LOCAL TRAINING	840,650,000
	TOTAL CAPITAL PROJECT	200,000,000
021060010000000	NEW PROJECTS (OTHERS)	200,000,000
021060010012110	PURCHASE OF LAPTOPS FOR LEGISLATIVE AIDES	200,000,000
0210300	SENATE COMMITTEE ON PUBLIC ACCOUNTS	
	TOTAL ALLOCATION:	1200000000
Classification No.	EXPENDITURE ITEMS	

021030002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	120,000,000
021030002050110	TRAVELS & TRANSPORT - GENERAL	40,000,000
021030002050111	LOCAL TRAVELS & TRANSPORT	25,000,000
021030002050112	INTERNATIONAL TRAVELS & TRANSPORT	15,000,000
021030002150300	MATERIALS & SUPPLIES - GENERAL	22,000,000
021030002150301	OFFICE MATERIALS & SUPPLIES	10,000,000
021030002150303	COMPUTER MATERIALS & SUPPLIES	8,000,000
021030002150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
021030002200400	MAINTENANCE SERVICES - GENERAL	5,200,000
021030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,600,000
021030002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,600,000
021030002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	15,000,000
021030002350703	LEGAL SERVICES	15,000,000
021030002501000	MISCELLANEOUS	37,800,000
021030002501001	REFRESHMENT & MEALS	12,000,000
021030002501099	OTHER MISCELLANEOUS EXPENSES	25,800,000
0210350	HOUSE COMMITTEE ON PUBLIC ACCOUNTS	
	TOTAL ALLOCATION:	130000000
Classification No.	EXPENDITURE ITEMS	
021035002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	130,000,000
021035002050110	TRAVELS & TRANSPORT - GENERAL	57,000,000
021035002050111	LOCAL TRAVELS & TRANSPORT	35,000,000
021035002050112	INTERNATIONAL TRAVELS & TRANSPORT	22,000,000
021035002150300	MATERIALS & SUPPLIES - GENERAL	22,000,000
021035002150301	OFFICE MATERIALS & SUPPLIES	10,000,000
021035002150303	COMPUTER MATERIALS & SUPPLIES	6,000,000
021035002150304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
021035002200400	MAINTENANCE SERVICES - GENERAL	1,200,000
021035002200409	MAINTENANCE OF OFFICE EQUIPMENTS	600,000
021035002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	600,000
021035002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,000,000
021035002350703	LEGAL SERVICES	12,000,000
021035002501000	MISCELLANEOUS	37,800,000

021035002501001	REFRESHMENT & MEALS	12,000,000	
021035002501099	OTHER MISCELLANEOUS EXPENSES	25,800,000	
0210200	GENERAL SERVICE OFFICE		
	TOTAL ALLOCATION:	12294000000	
	OVERHEAD	11544000000	
Classification No.	EXPENDITURE ITEMS		
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11,544,000,000	11,554,000,000
			10000000
021020002511000	SUBSCRIPTION (IPU, CPA(INT.), APU, CPA (AFRICA), ACP/EU)	315,000,000	
021020002521000	SENATE	80,000,000	
021020002531000	HOUSE	160,000,000	
021020002541000	MANAGEMENT	75,000,000	
021020002551000	ECOWAS PARLIAMENT	150,000,000	
021020002561000	SENATE	50,000,000	
021020002571000	HOUSE	100,000,000	
021020002591000	PAN-AFRICAN PARLIAMENT	70,000,000	
021020002601000	SENATE	20,000,000	
021020002611000	HOUSE	50,000,000	
021020002631000	PARP COUNTERPART FUNDING	1,024,000,000	
021020002661000	MANAGEMENT	524,000,000	
021020002662000	SENATE (SUPPLEMENTARY)	250,000,000	
021020002663000	HOUSE (SUPPLEMENTARY)	250,000,000	
021020002671000	PARLIAMENTARIAN FOR GLOBAL ACTION ANNUAL FORUM ON MIGRATION	80,000,000	
021020002681000	IMMIGRATION AND INTEGRATION CONFERENCES	80,000,000	
021020002711000	SENATE	80,000,000	
021020002711000	CLEANING & GARDENING	100,000,000	
021020002741000	MANAGEMENT	100,000,000	
021020002751000	MAINTENANCE OF WHITE HOUSE & ANNEX 1 & 11	400,000,000	
021020002781000	MANAGEMENT	400,000,000	
021020002791000	LAKE CHAD	70,000,000	
021020002811000	HOUSE	70,000,000	
021020002831000	INTERNATIONAL PARLIAMENTARY CONFERENCES/CPA	670,000,000	

021020002841000	SENATE	270,000,000
021020002851000	HOUSE	400,000,000
021020002871000	ASSOCIATION OF SENATE OF AFRICA & MIDDLE EAST	50,000,000
021020002881000	SENATE	50,000,000
021020002911000	ASSOCIATION OF G77 AND FAR EAST	150,000,000
021020002931000	HOUSE	150,000,000
021020002911000	1ST CONFERENCE OF NIGERIAN LEGISLATURES	140,000,000
021020002931000	HOUSE	140,000,000
021020002911000	INTERPARLIAMENTARY RELATIONS ACTIVITIES	125,000,000
021020002931000	HOUSE	125,000,000
021020002951000	WOMEN LEGISLATIVE CONFERENCE	90,000,000
021020002961000	SENATE	30,000,000
021020002971000	HOUSE	60,000,000
021020002991000	LAW PASS BY THE NATIONAL ASSEMBLY/LAW MAGAZINE	100,000,000
021020003001000	SENATE	25,000,000
021020003011000	HOUSE	25,000,000
021020003021000	MANAGEMENT	50,000,000
021020003031000	MEDIA & PUBLIC AFFAIRS RELATIONS	150,000,000
021020003041000	SENATE	50,000,000
021020003051000	HOUSE	100,000,000
021020003071000	ESTABLISHMENT OF LEGISLATIVE INSTITUTE	300,000,000
021020003101000	MANAGEMENT	200,000,000
021020003021000	IT MAINTANCE WORKSHOP (Management)	100,000,000
021020003112000	ESTABLISHMENT OF NABRO	1,120,000,000
021020003113000	ESTABLISHMENT OF PROCUREMENT OFFICE	300,000,000
021020003151000	DEVELOPMENT OF E-PARLIAMENT	50,000,000
021020003181000	MANAGEMENT	50,000,000
	RESEARCH AND OVERSIGHT	100,000,000
	PURCHASE OF RESEARCH AND STATISTICS MATERIALS: RESEARCH TEXT BOOKS AND SUBSCRIBE TO JOURNALS (N5m); PURCHASE STATISTICS TEXTBOKS AND JOURNALS (N5m); STATISTICS AND RESEARCH SOFTWARE PACKAGES (N5m)	15,000,000.00
021000003681000		
021020003651000	PUBLICATION OF PROACTIVE RESEARCH FINDINGS	15,000,000.00

021000003691000	A QUARTERLY PUBLICATION OF NATIONAL ASSEMBLY STATISTICAL INFORMATION	15,000,000.00
021000003672000	COLLECTION OF SECTORAL STATISTICS FROM LOCAL GOVT, FEDERAL CONSTITUENCIES SENATORIAL DISTRICTS, STATES, AND FEDERAL MINISTRIES, DEPARTMENTS AND AGENCIES	25,000,000.00
021000003673000	OVERSIGHT AND MONITORING OF BUDGET BY THE LEGISLATIVE BUDGET AND RESEARCH DEPT	30,000,000
021020003191000	SETTLEMENT OF OUTSTANDING LIABILITIES FOR NITEL ELECTRICITY BILL FRs ETC	54,000,000
021020003201000	SENATE	10,750,000
021020003211000	HOUSE	20,250,000
021020003221000	MANAGEMENT	23,000,000
021020003231000	CLEANING SERVICES FOR NASS PHASE 111 BUILDING	400,000,000
021020003241000	SENATE	200,000,000
021020003251000	HOUSE	200,000,000
021020003271000	ENG. MAINTANCE SERVICES OF PHASE 111 BUILDING	700,000,000
021020003281000	SENATE	350,000,000
021020003291000	HOUSE	350,000,000
021020003311000	FUELING OF GENERATING PLANT FOR PHASE 111 AND ANNEX 1 & COMPLEX	186,000,000
021020003341000	MANAGEMENT	186,000,000
021020003351000	UNDP COUNTERPART FUNDING	300,000,000
021020003381000	MANAGEMENT	300,000,000
021020003391000	ATTENDANCE OF CONFERENCE OF SPEAKERS AND PRESIDING OFFICERS OF COMMONWEALTH PARLIAMENT MEETINGS	150,000,000
021020003401000	SENATE	50,000,000
021020003411000	HOUSE	100,000,000
021020003431000	AFRO-ARAB PARLIAMENTARY ASSOCIATION	200,000,000
021020003451000	HOUSE	200,000,000
021020003471000	CONSTITUTIONAL AMENDMENT	1,000,000,000
021020003481000	SENATE	500,000,000
021020003491000	HOUSE	500,000,000

021020003511000	USPNASS IMPLEMENTATION COMMITTEE PROGRAMMES, POLICY AND FISCAL/MTEF EVALUATION AND MONITORING	350,000,000
021020003541000	MANAGEMENT	350,000,000
021020003551000	USPNASS CONSULTANTS RENUMERATION, INSTITUTIONAL STRENGTHENING AND CORPORATE GOVERNANCE	250,000,000
021020003581000	MANAGEMENT	250,000,000
021020003591000	USPNASS CAPACITY BUILDING, SEMINARS AND WORKSHOPS	150,000,000
021020003621000	MANAGEMENT	150,000,000
021020003631000	NSNL ACRHIVE PROJECT	250,000,000
021020003661000	MANAGEMENT	250,000,000
021020003661000	BUDGET COORDINATION ACTIVITIES	500,000,000
021050003661000	SENATE	200,000,000
021010003661000	HOUSE	300,000,000
021020003661000	UNDP COUNTERPART FUNDING	0
021050003661000	SENATE	
021010003661000	HOUSE	
021010003661000	EQUIPMENT OF THE NASS APPROPRIATIONS (MANAGEMENT)	500,000,000
021010003661000	BUDGET TRACKING, SOFTWARE, HARDWARE, IMPLEMENTATION AND MONITORING (MANAGEMENT)	500,000,000
021000003581000	TEN YEARS OF NASS IN NIGERIA	200,000,000
021020003661000	JUDGEMENT DEBT (PPMSL VS HOUSE OF REPS)	500,000,000
	TOTAL CAPITAL PROJECT	750,000,000
021000010012301	NEW PROJECTS (OTHERS)	750,000,000
021000010012301	RENOVATION/DECORATION OF WHITE HOUSE & ANNEX I & II	750,000,000
	PERSONNEL	13,698,571,687
	OVERHEAD	87,693,762,073
	RECURRENT	101,392,333,760
	CAPITAL	5,250,000,000
	ALLOCATION	106,642,333,760

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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	TOTAL: PUBLIC COMPLAINTS COMMISSION	1,524,941,739
0460000	PUBLIC COMPLAINTS COMMISSION	
	TOTAL ALLOCATION:	1,524,941,739
Classification No.	EXPENDITURE ITEMS	
046000007000001	TOTAL PERSONNEL COST	1,249,207,538
046000007000010	SALARY & WAGES - GENERAL	1,157,976,361
046000007000011	CONSOLIDATED SALARY	1,157,976,361
046000007000020	BENEFITS AND ALLOWANCES - GENERAL	0
046000007000021	NON-REGULAR ALLOWANCES	0
046000007000022	RENT SUBSIDY	0
046000007000030	SOCIAL CONTRIBUTION	91,231,177
046000007000031	NHIS	36,492,471
046000007000032	PENSION	54,738,706
046000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	275,734,201
046000002050700	TRAVELS & TRANSPORT - GENERAL	43,309,065
046000002050111	LOCAL TRAVELS & TRANSPORT	37,791,085
046000002050112	INTERNATIONAL TRAVELS & TRANSPORT	5,517,980
046000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	17,344,159
046000002060121	LOCAL TRAVELS & TRANSPORT	15,035,673
046000002060122	INTERNATIONAL TRAVELS & TRANSPORT	2,308,486
046000002100200	UTILITIES - GENERAL	14,764,971
046000002100201	ELECTRICITY CHARGES	6,701,302
046000002100202	TELEPHONE CHARGES	4,165,669
046000002100205	WATER RATES	1,970,000
046000002100206	SEWAGE CHARGES	1,928,000
046000002150300	MATERIALS & SUPPLIES - GENERAL	38,206,460
046000002150301	OFFICE MATERIALS & SUPPLIES	19,385,370
046000002150302	LIBRARY BOOKS & PERIODICALS	1,080,450
046000002150303	COMPUTER MATERIALS & SUPPLIES	7,067,550

046000002150304	PRINTING OF NON SECURITY DOCUMENTS	6,612,500
046000002150305	PRINTING OF SECURITY DOCUMENTS	3,407,040
046000002150308	UNIFORMS & OTHER CLOTHING	157,500
046000002150310	TEACHING AIDS MATERIALS	496,050
046000002200400	MAINTENANCE SERVICES - GENERAL	50,292,509
046000002200401	MAINTENANCE OF MOTOR VEHICLES	6,389,250
046000002200402	MAINTENANCE OF SEA BOATS	262,500
046000002200405	MAINTENANCE OF OFFICE FURNITURE	7,307,413
046000002200406	MAINTENANCE OF BUILDING - OFFICE	15,118,346
046000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	762,500
046000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	5,515,000
046000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,875,000
046000002200411	MAINTENANCE OF PLANTS/GENERATORS	5,300,000
046000002200499	OTHER MAINTENANCE SERVICES	762,500
046000002250500	TRAINING - GENERAL	8,846,003
046000002250501	LOCAL TRAINING	6,715,000
046000002250502	INT'L TRAINING	2,131,003
046000002300600	OTHER SERVICES - GENERAL	58,428,050
046000002300601	SECURITY SERVICES	28,366,800
046000002300602	CLEANING & FUMIGATION SERVICES	24,552,000
046000002300603	OFFICE ACCOMMODATION RENT	5,509,250
046000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,025,000
046000002350703	LEGAL SERVICES	1,025,000
046000002400800	FINANCIAL - GENERAL	1,951,250
046000002400801	BANK CHARGES	210,000
046000002400803	INSURANCE CHARGES / PREMIUM	1,741,250
046000002450900	FUEL & LUBRICANTS - GENERAL	11,845,384
046000002450901	MOTOR VEHICLE FUEL COST	5,825,000
046000002450903	SEA BOAT FUEL COST	157,584
046000002450905	GENERATOR FUEL COST	5,862,800
046000002501000	MISCELLANEOUS	29,033,925
046000002501001	REFRESHMENT & MEALS	2,888,100
046000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,575,000

046000002501003	PUBLICITY & ADVERTISEMENTS	14,160,803	
046000002501006	POSTAGES & COURIER SERVICES	1,917,500	
046000002501007	WELFARE PACKAGES	3,812,522	
046000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,105,000	
046000002501009	SPORTING ACTIVITIES	2,575,000	
046000004007000	GRANTS & CONTRIBUTION - GENERAL	687,425	
046000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	687,425	
	PERSONNEL	1,249,207,538	
	OVERHEAD	275,734,201	
	RECURRENT	1,524,941,739	
	CAPITAL	0	
	ALLOCATION	1,524,941,739	
	EXPENDITURE		DIFFERENCE
	RECURRENT	0	
	CAPITAL	0	

FEDERAL GOVERNMENT OF NIGERIA		2009 APPROPRIATIONS
2009 BUDGET		=N=
020	TOTAL - PRESIDENCY	26,879,403,276
0200000	STATE HOUSE	
	TOTAL ALLOCATION:	10521427209
Classification No.	EXPENDITURE ITEMS	
020000007000001	TOTAL PERSONNEL COST	1200926054
020000007000010	SALARY & WAGES - GENERAL	820,489,415
020000007000011	CONSOLIDATED SALARY	820,489,415
020000007000020	BENEFITS AND ALLOWANCES - GENERAL	277,875,462
020000007000021	NON-REGULAR ALLOWANCES	93,815,323
020000007000022	RENT SUBSIDY	48,968,204
020000007000023	OVERTIME	135,091,935
020000007000030	SOCIAL CONTRIBUTION	102,561,177
020000007000031	NHIS	41,024,471
020000007000032	PENSION	61,536,706
020000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	6,200,335,960
020000002050700	TRAVELS & TRANSPORT - GENERAL	897,770,859
020000002050111	LOCAL TRAVELS & TRANSPORT	488,784,572
020000002050112	INTERNATIONAL TRAVELS & TRANSPORT	408,986,287
020000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	260,811,571
020000002060121	LOCAL TRAVELS & TRANSPORT	109,382,834
020000002060122	INTERNATIONAL TRAVELS & TRANSPORT	151,428,737
020000002100200	UTILITIES - GENERAL	118,511,461
020000002100201	ELECTRICITY CHARGES	9,467,169
020000002100202	TELEPHONE CHARGES	40,724,000
020000002100204	SATELLITES BROADCASTING ACCESS CHARGES	13,545,000
020000002100205	WATER RATES	28,006,792
020000002100206	SEWAGE CHARGES	10,468,500
020000002100299	OTHER UTILITY CHARGES	16,300,000
020000002150300	MATERIALS & SUPPLIES - GENERAL	1,052,307,150
020000002150301	OFFICE MATERIALS & SUPPLIES	192,912,476

020000002150302	LIBRARY BOOKS & PERIODICALS	17,083,343
020000002150303	COMPUTER MATERIALS & SUPPLIES	35,786,340
020000002150304	PRINTING OF NON SECURITY DOCUMENTS	109,639,500
020000002150305	PRINTING OF SECURITY DOCUMENTS	38,642,750
020000002150306	DRUGS & MEDICAL SUPPLIES	312,794,000
020000002150308	UNIFORMS & OTHER CLOTHING	26,578,371
020000002150309	FOOD STUFF SUPPLIES	205,888,320
020000002150310	TEACHING AIDS MATERIALS	7,841,300
020000002150399	OTHER MATERIALS & SUPPLIES	105,140,750
020000002200400	MAINTENANCE SERVICES - GENERAL	2,619,265,303
020000002200401	MAINTENANCE OF MOTOR VEHICLES	150,000,000
020000002200403	MAINTENANCE OF AIR CRAFTS	970,440,850
020000002200405	MAINTENANCE OF OFFICE FURNITURE	38,805,143
020000002200406	MAINTENANCE OF BUILDING - OFFICE	800,000,000
020000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	340,000,000
020000002200408	MAINTENANCE OF OTHER INFRASTRUCTURE	207,713,200
020000002200409	MAINTENANCE OF OFFICE EQUIPMENT	38,678,320
020000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENT	9,077,150
020000002200411	MAINTENANCE OF PLANTS/GENERATORS	14,381,094
020000002200499	OTHER MAINTENANCE SERVICES	50,169,546
020000002250500	TRAINING - GENERAL	313,993,351
020000002250501	LOCAL TRAINING	98,409,316
020000002250502	INT'L TRAINING	215,584,035
020000002300600	OTHER SERVICES - GENERAL	57,431,104
020000002300602	CLEANING & FUMIGATION SERVICES	13,755,000
020000002300604	RESIDENTIAL ACCOMMODATION RENT	43,676,104
020000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	20,500,000
020000002350702	INFORMATION TECHNOLOGY CONSULTING	20,500,000
020000002400800	FINANCIAL - GENERAL	99,296,150
020000002400801	BANK CHARGES	4,296,150
020000002400803	INSURANCE CHARGES / PREMIUM	40,000,000
020000002400804	NAVIGATIONA AND OVERFLIGHT CHARGES	55,000,000
020000002450900	FUEL & LUBRICANTS - GENERAL	332,631,399

020000002450901	MOTOR VEHICLE FUEL COST	132,181,547
020000002450902	AIRCRAFT FUEL COST	147,767,084
020000002450905	GENERATOR FUEL COST	27,574,060
020000002450906	COOKING GAS/FUEL COST	16,784,040
020000002450907	LUBRICANTS COST	8,324,668
020000002501000	MISCELLANEOUS	351,317,613
020000002501001	REFRESHMENT & MEALS:	
020000002501002	MEALS AND ENTERTAINMENT FOR EXECUTIVE COUNCIL, SECURITY COUNCIL AND COUNCIL OF STATES AND OTHER COUNCIL MEETINGS	16,324,000
020000002501003	REFRESHMENT AND MEALS FOR SUMMIT AND OTHER CONFERENCES HOSTED AT THE STATE HOUSE	35,000,000
020000002501004	REFRESHMENT AND ENTERTAINMENT AT OTHER STATE BANQUETS	92,600,000
020000002501005	HONORARIUM & SITTING ALLOWANCE PAYMENTS	20,749,963
020000002501006	PUBLICITY & ADVERTISEMENT	35,713,650
020000002501007	GIFTS TO VISITING DIGNITARIES	59,000,000
020000002501009	MEDICAL EXPENDITURE	13,925,000
020000002501010	POSTAGES & COURIER SERVICES	10,750,000
020000002501012	SUBSCRIPTIONS TO PROFESSIONAL BODIES	12,500,000
020000002501013	SPORTING ACTIVITIES	54,755,000
020000002501012	NIGERIA/SOUTH AFRICA BI-NATIONAL COMMISSION	25,000,000
020000003007000	LOANS & ADVANCES - GENERAL	51,500,000
020000003007003	REFURBISHING LOAN	30,000,000
020000003007006	CORRESPONDENCE ADVANCES	20,000,000
020000003007007	SPECTACLE ADVANCES	1,500,000
	TOTAL CAPITAL PROJECT	3,120,165,195
020000010000000	ONGOING PROJECTS (OTHERS)	617,865,195
020000010010000	UPGRADE OF VILLA FACILITIES	224,900,000
020000010020000	COMPLETION OF PAF QUARTERS	233,965,195
020000010040000	COMPLETION OF FURNISHING OF VP'S RESIDENCE	40,000,000
020000010050000	COMPLETION OF EXTENSION OF SHMC	119,000,000
020000020000000	NEW PROJECTS (OTHERS)	2,502,300,000
020000020010000	REHABILITATION OF SECURITY QUARTERS AT AGUDA	120,000,000
020000020020000	EXPANSION WORK ON MOPOL OFFICE WITHIN THE VILLA	40,000,000

020000020030000	CONSTRUCTION OF CAR-PARK FOR TREATED VEHICLES	94,000,000
020000020040000	REHABILITATION OF BUILDINGS DAMAGED BY TERMITES	100,000,000
020000020050000	REHABILITATION OF BANQUET HALL (ROOF, AC, POWER-HOUSE, KITCHEN)	193,000,000
020000020060000	LANDSCAPING, DRAINAGE AND ACCESS ROADS AT THE SHMC SERVICE QUARTERS	42,000,000
020000020070000	REHABILITATION OF PRESIDENTIAL/MINISTERIAL CHALLETS AT NNAMDI AZIKIWE AIRPORT, ABUJA	190,000,000
020000020080000	RECONSTRUCTION OF REAR PERIMETER FENCE FOR THE DEFENCE HOUSE	18,000,000
020000020090000	PROVISION OF 4 NO. ELECTRONIC BARRIER	7,200,000
020000020100000	PURCHASE OF MEDICAL EQUIPMENT	242,100,000
020000020110000	IMPLEMENTATION OF A DATA CENTRE	62,000,000
020000020120000	ELECTRONIC DOCUMENT MGT. APPLICATION	22,000,000
020000020150000	PURCHASE OF SPARES & MAINTENANCE DEVICES	7,000,000
020000020200000	MEDICAL RECORDS & HOSPITAL MANAGEMENT	15,000,000
	AIRCRAFT DEPOSIT	100,000,000
020000020210000	INFRASTRUCTURAL CONCESSION REGULATORY COMMISSION (INCLUDING =N=300MN FOR ROADS AND RAILWAYS TRANSACTION ADVISERS)	1,250,000,000
0200150	NATIONAL BOUNDARY COMMISSION	
	TOTAL ALLOCATION:	566784895.6
Classification No.	EXPENDITURE ITEMS	
020015007000001	TOTAL PERSONNEL COST	174129540.5
020015007000010	SALARY & WAGES - GENERAL	154,781,814
020015007000011	CONSOLIDATED SALARY	154,781,814
020015007000030	SOCIAL CONTRIBUTION	19,347,727
020015007000031	NHIS	7,739,091
020015007000032	PENSION	11,608,636
020015007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	135,716,130
020015002050700	TRAVELS & TRANSPORT - GENERAL	18,900,000
020015002050111	LOCAL TRAVELS & TRANSPORT	7,875,000
020015002050112	INTERNATIONAL TRAVELS & TRANSPORT	11,025,000
020015002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	19,332,798
020015002060121	LOCAL TRAVELS & TRANSPORT	6,732,798
020015002060122	INTERNATIONAL TRAVELS & TRANSPORT	12,600,000

020015002100200	UTILITIES - GENERAL	11,749,085
020015002100201	ELECTRICITY CHARGES	3,179,887
020015002100202	TELEPHONE CHARGES	2,269,197
020015002100205	WATER RATES	3,150,000
020015002100206	SEWAGE CHARGES	1,575,000
020015002100299	OTHER UTILITY CHARGES	1,575,000
020015002150300	MATERIALS & SUPPLIES - GENERAL	15,645,000
020015002150301	OFFICE MATERIALS & SUPPLIES	5,775,000
020015002150302	LIBRARY BOOKS & PERIODICALS	1,575,000
020015002150303	COMPUTER MATERIALS & SUPPLIES	3,675,000
020015002150304	PRINTING OF NON SECURITY DOCUMENTS	1,785,000
020015002150305	PRINTING OF SECURITY DOCUMENTS	2,835,000
020015002200400	MAINTENANCE SERVICES - GENERAL	26,520,821
020015002200401	MAINTENANCE OF MOTOR VEHICLES	1,000,000
020015002200405	MAINTENANCE OF OFFICE FURNITURE	1,269,006
020015002200406	MAINTENANCE OF BUILDING - OFFICE	18,746,815
020015002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,000,000
020015002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,465,000
020015002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	625,000
020015002200411	MAINTENANCE OF PLANTS/GENERATORS	2,415,000
020015002250500	TRAINING - GENERAL	9,975,000
020015002250501	LOCAL TRAINING	4,725,000
020015002250502	INT'L TRAINING	5,250,000
020015002300600	OTHER SERVICES - GENERAL	9,462,600
020015002300601	SECURITY SERVICES	2,116,800
020015002300602	CLEANING & FUMIGATION SERVICES	3,549,000
020015002300603	OFFICE ACCOMMODATION RENT	1,680,000
020015002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,116,800
020015002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,675,000
020015002350701	FINANCIAL CONSULTING	1,050,000
020015002350702	INFORMATION TECHNOLOGY CONSULTING	1,365,000
020015002350703	LEGAL SERVICES	1,260,000
020015002400800	FINANCIAL - GENERAL	553,846

020015002400801	BANK CHARGES	553,846
020015002450900	FUEL & LUBRICANTS - GENERAL	2,607,608
020015002450901	MOTOR VEHICLE FUEL COST	1,508,462
020015002450905	GENERATOR FUEL COST	1,099,146
020015002501000	MISCELLANEOUS	16,139,372
020015002501003	PUBLICITY & ADVERTISEMENTS	5,276,872
020015002501006	POSTAGES & COURIER SERVICES	2,725,000
020015002501007	WELFARE PACKAGES	3,412,500
020015002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,890,000
020015002501009	SPORTING ACTIVITIES	2,835,000
020015004007000	GRANTS & CONTRIBUTION - GENERAL	1,155,000
020015004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	367,500
020015004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	787,500
	TOTAL CAPITAL PROJECT	256,939,225
020015010000000	ONGOING PROJECTS (OTHERS)	256,939,225
020015010010000	RENOVATION OF OFFICES (ABUJA & 6 ZONAL OFFICES)	1,999,804
020015010060000	TRAINING EQUIPMENT, ABUJA & ZONAL OFFICES	4,999,510
020015010090000	PUBLICITY AND MEDIA	1,599,843
020015010350000	INTER-LOCAL GOVERNMENT BOUNDARY PROBLEMS	1,300,000
020015010360000	DATABASE ON INTERNAL BOUNDARIES UPDATING	1,300,000
020015010370000	CAPACITY BUILDING ACTIVITIES	1,300,000
020015010380000	MONITORING AND EVALUATION	1,300,000
020015010390000	ETHNOGRAPHIC STUDY OF INTERNATIONAL BOUNDARY/BORDER	1,300,000
020015010400000	ABIA/ANAMBRA	1,300,000
020015010410000	ABIA/ENUGU	1,300,000
020015010420000	ANAMBRA/KOGI	1,300,000
020015010430000	BENUE/EBONYI	1,300,000
020015010440000	ABIA/AKWA-IBOM	1,200,000
020015010450000	ONDO/OSUN	1,200,000
020015010460000	OSUN/OYO	1,200,000
020015010470000	EKITI/KWARA	1,200,000
020015010480000	BAYELSA/DELTA	1,200,000
020015010490000	BAYELSA/RIVERS	1,200,000

020015010500000	DELTA/RIVERS	1,200,000
020015010510000	ABIA/RIVERS	1,200,000
020015010520000	IMO/RIVERS	1,200,000
020015010530000	KOGI/KWARA	1,200,000
020015010540000	KOGI/NIGER	1,200,000
020015010550000	KOGI/ENUGU	1,200,000
020015010560000	ADAMAWA/BORNO	1,200,000
020015010570000	BENUE/KOGI	1,200,000
020015010580000	JIGAWA/YOBE	1,200,000
020015010590000	BAUCHI/GOMBE	1,200,000
020015010600000	GOMBE/YOBE	1,200,000
020015010610000	KADUNA/KANO	1,200,000
020015010620000	KATSINA/ZAMFARA	1,200,000
020015010630000	SOKOTO/ZAMFARA	1,200,000
020015010640000	NIGER/KEBBI	260,000
	THE EFFECTS AND SOCIO-ECONOMIC IMPACT OF INTERNALLY DISPLACED PEOPLE OF BAUCHI, PLATEAU, KADUNA, GOMBE, ZAMFARA STATES ETC ON THE INTERSTATE BOUNDARIES OF THE AFFECTED STATES.	3,999,608
020015010650000	RESEARCH AND PUBLICATION	3,999,608
020015010670000	EXTENDED CONTINENTAL SHELF PHASE III	39,996,078
020015010680000	NIGERIA - GHANA MARITIME BOUNDARY NEGOTIATION	799,922
020015010690000	DETERMINATION OF ACCURATE 200M ISOBATH	1,999,804
020015010700000	SUBMISSION OF BASELINES TO THE UNITED NATIONS	799,922
020015010720000	NIGERIA - BENIN INTERNATIONAL BOUNDARY	7,999,216
020015010730000	NIGERIA - CHAD TRANSBORDER COOPERATION	1,999,804
020015010740000	TRANSBORDER COOPERATION WORKSHOPS & CONFERENCE	3,999,608
020015010760000	NIGERIA - EQUATORIAL GUINEA MARITIME BOUNDARY NEGOTIATION	1,999,804
020015010770000	CAMEROON - NIGERIA MIXED COMMISSION	32,624,118
020015010780000	INTERNATIONAL BOUNDARY DEMARCATION (NIGERIA / NIGER)	7,999,216
020015010790000	INTERNATIONAL BOUNDARY DEMARCATION (NIGERIA / CAMEROON)	59,822,343
020015010800000	FOLLOW-UP COMMITTEES BAKASSI	3,999,608
	RESSETTLEMENT PROJECTS OF NIGERIAN COMMUNITIES AFFECTED BY THE REDEMARCATION OF INTERNATIONAL BOUNDARY	11,998,824
020015010810000		

020015010820000	NIGERIA - SAO TOME & PRINCIPE INTERNATIONAL BOUNDARY	6,862,745
020015010830000	BORDER REGION DEVELOPMENT (21 STATES)	19,880,000
020015010840000	MEETING WITH 21 BORDER STATES AND LG AREAS	1,599,843
0350150	BORDER COMMUNITIES DEVELOPMENT AGENCY	
	TOTAL ALLOCATION:	197,607,758
Classification No.	EXPENDITURE ITEMS	
035015007000001	TOTAL PERSONNEL COST	60,740,258
035015007000010	SALARY & WAGES - GENERAL	53,991,341
035015007000011	CONSOLIDATED SALARY	53,991,341
035015007000030	SOCIAL CONTRIBUTION	6,748,918
035015007000031	NHIS	2,699,567
035015007000032	PENSION	4,049,351
035015007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	136,867,500
0200777	OSSAP - MDG's	
	TOTAL ALLOCATION:	4,199,841,170
Classification No.	EXPENDITURE ITEMS	
'020077702000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	262,500,004
	TOTAL CAPITAL PROJECT	3,937,341,166
'020077701000000	SPECIAL CONSTITUENCY PROJECTS (2009 BUDGET)	3,937,341,166
0200605	NIGERIAN INSTITUTE OF POLICY & STRATEGIC STUDIES (NIPSS), KURU	
	TOTAL ALLOCATION:	1,207,752,536
Classification No.	EXPENDITURE ITEMS	
020060507000001	TOTAL PERSONNEL COST	457,663,958
020060507000010	SALARY & WAGES - GENERAL	339,590,085
020060507000011	CONSOLIDATED SALARY	339,590,085
020060507000020	BENEFITS AND ALLOWANCES - GENERAL	75,625,112
020060507000021	NON-REGULAR ALLOWANCES	7,152,988
020060507000022	RENT SUBSIDY	68,472,124
020060507000030	SOCIAL CONTRIBUTION	42,448,761
020060507000031	NHIS	16,979,504
020060507000032	PENSION	25,469,256
020060507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	609,523,578
020060507001402	REGULAR OVERHEAD	364,005,813

020060507001403	PARTICIPANTS' STUDY TOURS	245,517,765
	TOTAL CAPITAL PROJECT	140,565,000
020060520000000	NEW PROJECTS (OTHERS)	140,565,000
020060520000001	REPLACEMENT OF UNDERGROUND HIGH TENSION CABLE 1000M	15,000,000
020060520000002	2 BOREHOLES FOR RESTAURANT & LAKESIDE	7,200,000
020060520000004	PURCHASE OF AMBULANCE 1 NO.	4,500,000
020060520000005	REHABILITATION OF POWER HOUSE	5,000,000
020060520000007	PURCHASE OF HOUSEKEEPING/ CATERING EQPT, WASHING MACHINES ETC	3,865,000
020060520000008	CONVERSION/REHABILITATION OF OLD ADMIN BLOCK	5,000,000
020060520000009	NIPSS RESEARCH PROJECTS	100,000,000
0200607	BUREAU OF PUBLIC ENTERPRISE	
	TOTAL ALLOCATION:	1,054,546,005
Classification No.	EXPENDITURE ITEMS	
020060707000001	TOTAL PERSONNEL COST	663,050,931
020060707000010	SALARY & WAGES - GENERAL	589,378,605
020060707000011	CONSOLIDATED SALARY	589,378,605
020060707000030	SOCIAL CONTRIBUTION	73,672,326
020060707000031	NHIS	29,468,930
020060707000032	PENSION	44,203,395
020060707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	385,495,074
	TOTAL CAPITAL PROJECT	6,000,000
020060710000000	ONGOING PROJECTS (OTHERS)	6,000,000
020060710020000	CONSTRUCTION OF OVERHEAD WATER TANK	6,000,000
0200773	NIGERIAN INVESTMENT PROMOTION COUNCIL	
	TOTAL ALLOCATION:	642,789,079
Classification No.	EXPENDITURE ITEMS	
020077307000001	TOTAL PERSONNEL COST	445,158,565
020077307000010	SALARY & WAGES - GENERAL	87,035,416
020077307000011	CONSOLIDATED SALARY	87,035,416
020077307000020	BENEFITS AND ALLOWANCES - GENERAL	339,473,838
020077307000021	REGULAR ALLOWANCES	339,473,838
020077307000030	SOCIAL CONTRIBUTION	18,649,312

020077307000031	NHIS	8,703,542
020077307000032	PENSION	9,945,770
020077307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	197,630,514
0200609	NATIONAL EMERGENCY MANAGEMENT AGENCY	
	TOTAL ALLOCATION:	808,871,832
Classification No.	EXPENDITURE ITEMS	
020060907000001	TOTAL PERSONNEL COST	256,791,532
020060907000010	SALARY & WAGES - GENERAL	228,259,140
020060907000011	CONSOLIDATED SALARY	228,259,140
020060907000030	SOCIAL CONTRIBUTION	28,532,392
020060907000031	NHIS	11,412,957
020060907000032	PENSION	17,119,435
020060907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	452,080,300
	TOTAL CAPITAL PROJECT	100,000,000
020060920000000	NEW PROJECTS (OTHERS)	100,000,000
020060920010000	2 NOS MOBILE INTENSIVE CARE UNIT	70,000,000
020060920040000	1 NOS. RAPID INTERVENTION VEHICLE (RIV) ERT PERSONNEL AND EQUIPMENT VEHICLE	30,000,000
0200801	BUREAU OF PUBLIC PROCUREMENT	
	TOTAL ALLOCATION:	785,537,416
Classification No.	EXPENDITURE ITEMS	
020080107000001	TOTAL PERSONNEL COST	79,837,416
020080107000010	SALARY & WAGES - GENERAL	70,966,592
020080107000011	CONSOLIDATED SALARY	70,966,592
020080107000030	SOCIAL CONTRIBUTION	8,870,824
020080107000031	NHIS	3,548,330
020080107000032	PENSION	5,322,494
020080107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	300,000,000
	TOTAL CAPITAL PROJECT	405,700,000
020080110000000	ONGOING PROJECTS (OTHERS)	5,700,000
020080110000001	PURCHASE OF 1 NO. SHARP DIGITAL MULTI-FUNCTIONAL PHOTOCOPYING MACHINE	3,500,000
020080110000004	HP LASERJET PRINTERS	2,200,000

020080110000001	NEW PROJECTS (OTHERS)	400,000,000
020080207002002	PRICE AND CONTRACTORS' DATABASE	280,000,000
020080207002003	CAPACITY BUILDING AND INSTITUTIONAL STRENGTHENING	120,000,000
0200802	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	
	TOTAL ALLOCATION:	610,746,137
Classification No.	EXPENDITURE ITEMS	
020080207000001	TOTAL PERSONNEL COST	55,869,317
020080207000010	SALARY & WAGES - GENERAL	49,661,615
020080207000011	CONSOLIDATED SALARY	49,661,615
020080207000030	SOCIAL CONTRIBUTION	6,207,702
020080207000031	NHIS	2,483,081
020080207000032	PENSION	3,724,621
020080207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	554,876,820
020080207001402	OVERHEAD	244,876,820
020080207001403	2008 AUDIT	150,000,000
020080207001404	AUDIT OF NEITI SECRETARIAT	3,000,000
020080207001405	VALIDATION OF NEITI STANDARDS	15,000,000
020080207001406	AUDIT PUBLIC/STAKEHOLDER AWARENESS & CAPACITY BUILDING	52,000,000
020080207001407	CIVIL SOCIETY CAPACITY TO ADVOCATE FOR EXTRACTIVE REVENUE TRANSPARENCY AND ACCOUNTABILITY WIDENED AND DEEPENED;	25,000,000
020080207001408	SOLID MINERALS TRAINING	15,000,000
020080207001409	MANAGEMENT TRAINING	20,000,000
020080207001410	RESEARCH/STUDIES OF ANTI-CORRUPTION & GOVERNANCE SURVEY ETC	20,000,000
020080207001411	COMPLIANCE BY GOVERNMENT AGENCIES	10,000,000
0200635	ECONOMIC AND FINANCIAL CRIMES COMMISSION	
	TOTAL ALLOCATION:	6,283,499,239
Classification No.	EXPENDITURE ITEMS	
020063507000001	TOTAL PERSONNEL COST	2,156,454,992
020063507000010	SALARY & WAGES - GENERAL	354,652,795
020063507000011	CONSOLIDATED SALARY	354,652,795
020063507000020	BENEFITS AND ALLOWANCES - GENERAL	1,672,523,443
020063507000021	NON-REGULAR ALLOWANCES	1,672,523,443

020063507000030	SOCIAL CONTRIBUTION	129,278,754
020063507000031	NHIS	35,465,279
020063507000032	PENSION	93,813,475
020063507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,793,329,247
020063507001402	REGULAR OVERHEAD	1,093,329,247
	INSURANCE	700000000
	TOTAL CAPITAL PROJECT	2,333,715,000
020063510000000	ONGOING PROJECTS (OTHERS)	2,333,715,000
0.20063510010000	COMPLETION OF CONSTRUCTION OF KARU HOSTEL 11	32,451,250
020063510020000	COMPLETION OF CLASS ROOM PROJECT- KARU	168,520,000
020063510030000	COMPLETION OF OFFICE BLOCK- LAGOS	78,715,000
020063510040000	COMPLETION OF PRINT SHOP, DRAINAGE & RESTAURANT	89,805,000
020063510070000	MEDIA & PUBLICITY EQUIPMENTS	15,000,000
020063510090000	COMPLETION OF FORENSIC LABORATORY	550,145,000
020063510100000	COMPLETION OF FEMALE HOSTEL AT TRI	89,805,000
020063510110000	COMPLETION OF AUDITORIUM, OFFICES, CLINIC AND KITCHEN	199,585,000
020063510120000	COMPLETION OF FURNISHING OF FORENSIC LABORATORY	100,000,000
020063510130000	COMPLETION OF HEAD OFFICE COMPLEX	53,443,500
020063510140000	COMPLETION OF LANDSCAPING AND ROAD NETWORKING	275,745,000
020063510150000	COMPLETION OF INFORMATION TECHNOLOGY INRASTRUCTURE	160,500,250
020063510160000	BULLET PROOF VESTS	20,000,000
020063510170000	PUBLIC ENLIGHTENMENT CAMPAIGN	500000000
	PERSONNEL	5,550,622,563
	OVERHEAD	11,028,355,127
	RECURRENT	16,578,977,690
	CAPITAL	10,300,425,586
	ALLOCATION	26,879,403,276
	 EXPENDITURE	 DIFFERENCE
	RECURRENT	0
	CAPITAL	-0.280197144

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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023	TOTAL: POLICE SERVICE COMMISSION	502,021,352
230000	POLICE SERVICE COMMISSION	
	TOTAL ALLOCATION:	502,021,352
Classification No.	EXPENDITURE ITEMS	
023000007000001	TOTAL PERSONNEL COST	198,995,852
023000007000010	SALARY & WAGES - GENERAL	185,989,945
023000007000011	CONSOLIDATED SALARY	185,989,945
023000007000020	BENEFITS AND ALLOWANCES - GENERAL	0
023000007000021	NON-REGULAR ALLOWANCES	0
023000007000022	RENT SUBSIDY	0
023000007000030	SOCIAL CONTRIBUTION	13,005,907
023000007000031	NHIS	5,202,363
023000007000032	PENSION	7,803,544
023000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	303,025,500
023000002050700	TRAVELS & TRANSPORT - GENERAL	59,750,000
023000002050111	LOCAL TRAVELS & TRANSPORT	57,000,000
023000002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,750,000
023000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	14,500,000
023000002060121	LOCAL TRAVELS & TRANSPORT	12,000,000
023000002060122	INTERNATIONAL TRAVELS & TRANSPORT	2,500,000
023000002100200	UTILITIES - GENERAL	6,835,900
023000002100201	ELECTRICITY CHARGES	2,000,000
023000002100202	TELEPHONE CHARGES	3,500,000
023000002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,000,000
023000002100206	SEWAGE CHARGES	335,900
023000002150300	MATERIALS & SUPPLIES - GENERAL	24,957,100
023000002150301	OFFICE MATERIALS & SUPPLIES	5,500,000
023000002150302	LIBRARY BOOKS & PERIODICALS	2,500,000
023000002150303	COMPUTER MATERIALS & SUPPLIES	4,500,000
023000002150304	PRINTING OF NON SECURITY DOCUMENTS	3,500,000

023000002150305	PRINTING OF SECURITY DOCUMENTS	3,500,000
023000002150306	DRUGS & MEDICAL SUPPLIES	350,000
023000002150308	UNIFORMS & OTHER CLOTHING	2,500,000
023000002150310	TEACHING AIDS MATERIALS	107,100
023000002150399	OTHER MATERIALS & SUPPLIES	2,500,000
023000002200400	MAINTENANCE SERVICES - GENERAL	23,465,500
023000002200401	MAINTENANCE OF MOTOR VEHICLES	5,000,000
023000002200405	MAINTENANCE OF OFFICE FURNITURE	2,965,500
023000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,000,000
023000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	4,500,000
023000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,500,000
023000002200411	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
023000002200499	OTHER MAINTENANCE SERVICES	2,500,000
023000002250500	TRAINING - GENERAL	19,250,000
023000002250501	LOCAL TRAINING	15,000,000
023000002250502	INT'L TRAINING	4,250,000
023000002300600	OTHER SERVICES - GENERAL	6,500,000
023000002300601	SECURITY SERVICES	4,000,000
023000002300602	CLEANING & FUMIGATION SERVICES	2,500,000
023000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	33,000,000
023000002350701	FINANCIAL CONSULTING	3,000,000
023000002350702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
023000002350703	LEGAL SERVICES	10,000,000
023000002350799	OTHER PROFESSIONAL SERVICES	15,000,000
023000002400800	FINANCIAL - GENERAL	500,000
023000002400801	BANK CHARGES	500,000
023000002450900	FUEL & LUBRICANTS - GENERAL	10,000,000
023000002450901	MOTOR VEHICLE FUEL COST	7,500,000
023000002450905	GENERATOR FUEL COST	2,500,000
023000002501000	MISCELLANEOUS	82,267,000
023000002501001	REFRESHMENT & MEALS	10,000,000
023000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	47,827,000
023000002501003	PUBLICITY & ADVERTISEMENTS	6,000,000

023000002501006	POSTAGES & COURIER SERVICES	2,440,000
023000002501007	WELFARE PACKAGES	8,500,000
023000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,500,000
023000002501009	SPORTING ACTIVITIES	6,000,000
023000003007000	LOANS & ADVANCES - GENERAL	20,000,000
023000003007001	MOTOR VEHICLE ADVANCES	15,000,000
023000003007004	FURNITURE LOAN	5,000,000
023000004007000	GRANTS & CONTRIBUTION - GENERAL	2,000,000
023000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,000,000
	PERSONNEL	198,995,852
	OVERHEAD	303,025,500
	RECURRENT	502,021,352
	CAPITAL	0
	ALLOCATION	502,021,352
	EXPENDITURE	
	RECURRENT	
	CAPITAL	
	DIFFERENCE	0

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
2009 BUDGET		=N=
023	TOTAL: POLICE FORMATIONS AND COMMAND	195,358,792,301
0230050	POLICE FORMATIONS AND COMMAND	
	TOTAL ALLOCATION:	195,358,792,301
Classification No.	EXPENDITURE ITEMS	
023005007000001	TOTAL PERSONNEL COST	172,778,887,043
023005007000010	SALARY & WAGES - GENERAL	133,094,597,773
023005007000011	CONSOLIDATED SALARY	133,094,597,773
023005007000020	BENEFITS AND ALLOWANCES - GENERAL	23,047,464,548
023005007000021	NON-REGULAR ALLOWANCES	4,350,758,539
023005007000022	RENT SUBSIDY	18,696,706,009
023005007000030	SOCIAL CONTRIBUTION	16,636,824,722
023005007000031	NHIS	6,654,729,889
023005007000032	PENSION	9,982,094,833
023005007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,823,275,258
023005002050700	TRAVELS & TRANSPORT - GENERAL	956,000,000
023005002050111	LOCAL TRAVELS & TRANSPORT	750,000,000
023005002050112	INTERNATIONAL TRAVELS & TRANSPORT	206,000,000
023005002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	44,000,000
023005002060121	LOCAL TRAVELS & TRANSPORT	33,000,000
023005002060122	INTERNATIONAL TRAVELS & TRANSPORT	11,000,000
023005002100200	UTILITIES - GENERAL	936,600,000
023005002100201	ELECTRICITY CHARGES	550,000,000
023005002100202	TELEPHONE CHARGES	110,000,000
023005002100204	SATELLITES BROADCASTING ACCESS CHARGES	51,600,000
023005002100205	WATER RATES	163,000,000
023005002100206	SEWAGE CHARGES	40,000,000
023005002100207	LEASED COMMUNICATION LINE(S)	22,000,000
023005002150300	MATERIALS & SUPPLIES - GENERAL	3,387,016,554
023005002150301	OFFICE MATERIALS & SUPPLIES	517,916,554
023005002150302	LIBRARY BOOKS & PERIODICALS	60,000,000
023005002150303	COMPUTER MATERIALS & SUPPLIES	33,000,000
023005002150304	PRINTING OF NON SECURITY DOCUMENTS	67,200,000
023005002150305	PRINTING OF SECURITY DOCUMENTS	10,000,000
023005002150306	DRUGS & MEDICAL SUPPLIES	100,000,000
023005002150308	UNIFORMS & OTHER CLOTHING	2,415,000,000
023005002150309	FOOD STUFF SUPPLIES	110,000,000
023005002150310	TEACHING AIDS MATERIALS	22,000,000
023005002150399	OTHER MATERIALS & SUPPLIES	51,900,000
023005002200400	MAINTENANCE SERVICES - GENERAL	1,617,637,686
023005002200401	MAINTENANCE OF MOTOR VEHICLES	849,637,686
023005002200402	MAINTENANCE OF SEA BOATS	55,000,000
023005002200403	MAINTENANCE OF AIR CRAFTS	50,000,000
023005002200405	MAINTENANCE OF OFFICE FURNITURE	88,000,000
023005002200406	MAINTENANCE OF BUILDING - OFFICE	200,000,000
023005002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	200,000,000
023005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	87,000,000
023005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	22,000,000
023005002200411	MAINTENANCE OF PLANTS/GENERATORS	66,000,000

023005002250500	TRAINING - GENERAL	1,160,250,000
023005002250501	LOCAL TRAINING	1,050,000,000
023005002250502	INT'L TRAINING	110,250,000
023005002300600	OTHER SERVICES - GENERAL	463,500,000
023005002300602	CLEANING & FUMIGATION SERVICES	11,000,000
023005002300603	OFFICE ACCOMMODATION RENT	106,000,000
023005002300605	SECURITY VOTE (INCLUDING OPERATIONS)	346,500,000
023005002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	40,700,000
023005002350701	FINANCIAL CONSULTING	3,300,000
023005002350702	INFORMATION TECHNOLOGY CONSULTING	3,300,000
023005002350703	LEGAL SERVICES	22,000,000
023005002350704	ENGINEERING SERVICES	2,200,000
023005002350705	ARCHITECTURAL SERVICES	2,200,000
023005002350706	SURVEYING SERVICES	2,200,000
023005002350799	OTHER PROFESSIONAL SERVICES	5,500,000
023005002400800	FINANCIAL - GENERAL	729,650,000
023005002400801	BANK CHARGES	2,000,000
023005002400803	INSURANCE CHARGES / PREMIUM	727,650,000
023005002450900	FUEL & LUBRICANTS - GENERAL	1,220,561,386
023005002450901	MOTOR VEHICLE FUEL COST	1,000,000,000
023005002450902	AIRCRAFT FUEL COST	55,000,000
023005002450903	SEA BOAT FUEL COST	44,000,000
023005002450905	GENERATOR FUEL COST	44,000,000
023005002450906	COOKING GAS/FUEL COST	11,000,000
023005002450907	LUBRICANTS COST	66,561,386
023005002501000	MISCELLANEOUS	239,359,632
023005002501001	REFRESHMENT & MEALS	5,500,000
023005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	5,500,000
023005002501003	PUBLICITY & ADVERTISEMENTS	25,859,632
023005002501004	MEDICAL EXPENDITURE	55,000,000
023005002501006	POSTAGES & COURIER SERVICES	5,500,000
023005002501007	WELFARE PACKAGES	131,000,000
023005002501009	SPORTING ACTIVITIES	11,000,000
023005004007000	GRANTS & CONTRIBUTION - GENERAL	28,000,000
023005004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	10,000,000
023005004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	18,000,000
	TOTAL CAPITAL PROJECT	11,756,630,000
023005000000000	ONGOING PROJECTS (OTHERS)	9,771,183,371
023005010010000	CONSTRUCTION OF POLICE MOBILE BARRACKS AT BENUE/TARABA BORDER (KENT-ANYIM-AKWANA AXIS)	200,000,000
023005010020000	PROCUREMENT OF ARMS AND AMMUNITION	356,285,894
023005010040000	PURCHASE OF MARINE BOATS EQUIPMENT	203,000,000
023005010050100	PURCHASE OF 100 DOGS (INCLUDING SNIFFER DOGS) AND EQUIPMENT	50,000,000
023005010060000	PURCHASE OF 25 HORSES AND ACCESSORIES	49,365,000
023005010070000	CONSTRUCTION /REHABILITATION OF STAFF QUARTERS & BARRACKS (906 2-B/R FLATS, 100 3-B/R FLATS AND 50 SPOs QUARTERS (INCLUDING N800,000,000.00 FOR THE CONSTRUCTION OF ANTI-TERRORISM UNIT BARRACKS IN ABUJA, LAGOS AND PORT-HARCOURT)	2,000,000,000
023005010080000	INSTALLATION OF DIGITAL SECURITY SURVEILLANCE (DSS) SYSTEMS	450,000,000
023005010090000	COMPLETION AND FURNISHING OF COMMUNICATION CENTRES	100,000,000

023005010100000	UPGRADE OF EXISTING FACILITIES IN POLICE TRAINING INSTITUTIONS (INCLUDING N150,000,000.00 FOR POLICE ACADEMY, KANO)	700,000,000
023005010110000	PROVISION OF OBSERVATION POSTS ALONG MAJOR HIGHWAYS NATIONWIDE	76,000,000
023005010120000	COMPLETION OF BARRACKS FOR MOPOL 17 AKURE	140,000,000
023005010130000	PURCHASE OF BOMB DISPOSAL EQUIPMENT	650,000,000
023005010140000	PROCUREMENT OF RIOT CONTROL EQUIPMENT	300,000,000
023005010150100	PURCHASE OF BULLET PROOF VESTS AND BALLISTIC HELMETS	500,000,000
023005010160000	PURCHASE OF OTHER OPERATIONAL VEHICLES (PAYMENT FOR THE SUPPLY OF 8NO. ARMoured PERSONNEL CARRIER)	761,532,477
023005010170000	PURCHASE OF 7 UNITS OF M/BENZ 1518 TRUCK MOUNTED WITH PERSONNEL CARRIER BODY	157,000,000
023005010180000	PURCHASE OF 6 UNITS OF M/BENZ 1518 MOBILE WORKSHOP VEHICLES PLUS EQUIPMENT	168,000,000
023005010200000	REHABILITATION OF OFFICE ACCOMMODATION AND POLICE STATIONS (64 POLICE OFFICES/ STATIONS) NATIONWIDE	800,000,000
023005010210000	REHABILITATION AND EQUIPING OF POLICE LIBRARIES NATIONWIDE	100,000,000
023005010220000	MIGRATION OF ANALOGUE COMMUNICATION SYSTEMS TO DIGITAL/IP COMMUNICATION SYSTEMS NATIONWIDE	400,000,000
023005010230000	PROVISION OF COMMUNICATIONS TEST, MONITORING AND LABORATORY EQUIPMENT NATIONWIDE	170,000,000
023005010240000	ESTABLISHMENT AND EQUIPING OF VETERINARY CLINICS	60,000,000
023005010250100	REHABILITATION OF BUILDINGS AT POLICE STAFF COLLEGE JOS INCLUDING CPTU	150,000,000
023005010260000	PROCUREMENT OF SECURITY INTELLIGENCE EQUIPMENT - FORCID	300,000,000
023005010270000	COMPLETION OF AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS) - FORCID	100,000,000
023005010280000	CONSTRUCTION OF OFFICE COMPLEX FOR NIGERIA POLICE CENTRE FOR POLICY, PLANNING AND RESEARCH (CPPR)	430,000,000
023005010290000	CONSTRUCTION OF MOBILE POLICE BARRACKS IN LAFIA NASARAWA STATE	300,000,000
023005010300000	REHABILITATION AND CONSTRUCTION OF INDOOR SHOOTING RANGES FOR PERSONNEL NATIONWIDE	100,000,000
0300000020000000	NEW PROJECTS (OTHERS)	1,985,446,629
023005020010000	CONSTRUCTION OF 48 PMF BARRACKS AT OKWUZU EGBEMA, RIVERS STATE	500,000,000
023005020020000	CONSTRUCTION OF MOUNTED TROOP OFFICE FHQ ABUJA	200,000,000
023005020030000	EQUIPING OF OBSERVATION POSTS ON MAJOR HIGHWAYS WITH COMMUNICATION SYSTEMS AND MONITORS NATIONWIDE	200,000,000
023005020040000	POLICE COLLEGE OF INFORMATION TECHNOLOGY ABEOKUTA (2ND PHASE)	127,000,000
023005020050000	PURCHASE OF 8NO. SCENE OF CRIME VEHICLE (4x4 V8 5.4 LITRES ENGINE)	236,000,000
023005020060000	PROVISION OF DNA TEST LABORATORY FOR THE NIGERIA POLICE FORCE	250,000,000
023005020070000	CONSTRUCTION OF NIGERIA POLICE CENTRAL STORE, ABUJA	272,446,629
023005020080000	CONSTRUCTION OF FORCE HEADQUARTERS DOG SECTION KENNELS AND FURNISHING ABUJA (INCLUDING PERIMETER FENCING)	200,000,000
	PERSONNEL	172,778,887,043
	OVERHEAD	10,823,275,258
	RECURRENT	183,602,162,301
	CAPITAL	11,756,630,000
	ALLOCATION	195,358,792,301

FEDERAL GOVERNMENT OF NIGERIA

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021	TOTAL: NATIONAL ASSEMBLY	106,642,333,760

0210000	NATIONAL ASSEMBLY OFFICE	

	TOTAL ALLOCATION:	8315921645

Classification No.

EXPENDITURE ITEMS

021000001100001	TOTAL PERSONNEL COST	2931851731

021000001100010	SALARY & WAGES - GENERAL	1,941,004,184

021000001100011	CONSOLIDATED SALARY	1,941,004,184

021000001200020	BENEFITS AND ALLOWANCES - GENERAL	749,629,035

021000001200021	NON-REGULAR ALLOWANCES	725,843,797

021000001200026	RENT SUBSIDY	23,785,238

021000001300030	SOCIAL CONTRIBUTION	241,218,512

021000001100031	NHIS	96,487,405

021000001100032	PENSION	144,731,107

021000002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,384,069,914

021000002050110	TRAVELS & TRANSPORT - GENERAL	345,542,000

021000002050111	LOCAL TRAVELS & TRANSPORT	146,504,000

021000002050112	INTERNATIONAL TRAVELS & TRANSPORT	199,038,000

021000002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	300,986,416

021000002060121	LOCAL TRAVELS & TRANSPORT	194,117,416

021000002060122	INTERNATIONAL TRAVELS & TRANSPORT	106,869,000

021000002100200	UTILITIES - GENERAL	287,560,043

021000002100201	ELECTRICITY CHARGES	78,968,000

021000002100202	TELEPHONE CHARGES	67,800,043

021000002100203	INTERNET ACCESS CHARGES	73,500,000

021000002100205	WATER RATES	42,592,000

021000002100206	SEWAGE CHARGES	24,700,000

021000002150300	MATERIALS & SUPPLIES - GENERAL	675,490,000

021000002150301	OFFICE MATERIALS & SUPPLIES	191,990,000

021000002150302	LIBRARY BOOKS & PERIODICALS	52,500,000

021000002150303	COMPUTER MATERIALS & SUPPLIES	154,450,000

021000002150304	PRINTING OF NON SECURITY DOCUMENTS	73,500,000
021000002150306	DRUGS & MEDICAL SUPPLIES	119,750,000
021000002150308	UNIFORMS & OTHER CLOTHING	37,800,000
021000002150399	OTHER MATERIALS & SUPPLIES	45,500,000
021000002200400	MAINTENANCE SERVICES - GENERAL	382,115,000
021000002200401	MAINTENANCE OF MOTOR VEHICLES	49,190,000
021000002200405	MAINTENANCE OF OFFICE FURNITURE	59,375,000
021000002200406	MAINTENANCE OF BUILDING - OFFICE	35,700,000
021000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	25,200,000
021000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	64,100,000
021000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	40,500,000
021000002200411	MAINTENANCE OF PLANTS/GENERATORS	57,250,000
021000002200499	OTHER MAINTENANCE SERVICES	50,800,000
021000002250500	TRAINING - GENERAL	628,472,520
021000002250501	LOCAL TRAINING	221,750,000
021000002250502	INT'L TRAINING	406,722,520
021000002300600	OTHER SERVICES - GENERAL	195,693,750
021000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	195,693,750
021000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	195,398,750
021000002350701	FINANCIAL CONSULTING	24,150,000
021000002350702	INFORMATION TECHNOLOGY CONSULTING	54,255,000
021000002350703	LEGAL SERVICES	76,518,750
021000002350704	ENGINEERING SERVICES	40,475,000
021000002400800	FINANCIAL - GENERAL	266,700,000
021000002400803	INSURANCE CHARGES / PREMIUM	266,700,000
021000002450900	FUEL & LUBRICANTS - GENERAL	178,122,090
021000002450901	MOTOR VEHICLE FUEL COST	69,246,500
021000002450905	GENERATOR FUEL COST	63,000,000
021000002450907	LUBRICANTS COST	23,344,250
021000002450999	OTHER FUEL COST	22,531,340
021000002501000	MISCELLANEOUS	239,488,500
021000002501001	REFRESHMENT & MEALS	59,841,000
021000002501004	MEDICAL EXPENDITURE	94,000,000

021000002501006	POSTAGES & COURIER SERVICES	24,147,500	
021000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	61,500,000	
021000002501099	OTHER MISCELLANEOUS EXPENSES	688,500,845	
021000002501100	BUDGET PREPARATION & COORDINATION ACTIVITIES	100,000,000	
021000002501101	CONTINGENGIES	318,500,845	
021000002501102	LAGOS LIAISON OFFICES	70,000,000	
021010002501103	STRATEGIC BUDGETARY SUPPORT PROGRAMME	100,000,000	
021010002501104	SOURVIERNER FOR INT. AND IMPORTANT DIGINITARIES	50,000,000	
021010002501105	FOREIGN & LOCAL VISITING DELEGATES	50,000,000	
	TOTAL CAPITAL PROJECT	1,000,000,000	
021000010010000	ONGOING PROJECTS (OTHERS)	1,000,000,000	
021000010012001	PURCHASE OF UTILITY VEHICLES FOR PRESIDING AND PRINCIPAL OFFICERS, DEPARTMENTAL AND STAFF BUSES		
021000010012001	PURCHASE OFAMBULANCE FOR NASS CLINIC		
021000010012110	PURCHASE OF OFFICE EQUIPMENT	200000000	
021000010012114	PURCHASE OF SECURITY EQUIPMENT	150000000	
021000010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	50000000	
021000010012104		50000000	
021000010012101	PURCHASE OF INFORMATION,VIDEO CONFERENCING AND PRINTING EQUIPMENT	50000000	
021000010012108	PARTITIONING/FURNISHING OF OFFICES	0	
021000010012107	PROCUREMENT AND REPLACEMENT OF LIFT IN THE ANNEX BUILDING	80000000	
		50000000	
021000010012103	INTEGRATED INFORMATION TECHNOLOGY PROJECT AND INFRASTRUCTURES FOR NASS AND PURCHASE OF COMPUTERS		
021000010012199	INTERCOM CONNECTIVITY	50000000	
021000010012299	CONSTRUCTION OF NASS WORSHIP CENTRE	70000000	
021000010012599	REFURBLIHMENT OF NASS PRESS	50000000	
021000010012206	NATIONAL ASSEMBLY HOSPITAL DEVELOPMENT PROJECT	200000000	
0210050	SENATE		
	TOTAL ALLOCATION:	29768644134	
Classification No.	EXPENDITURE ITEMS		
021005001100001	TOTAL PERSONNEL COST	1976510517	28768644134
021005001100010	SALARY & WAGES - GENERAL	1,856,510,517	

021005001100011	CONSOLIDATED SALARY	1,856,510,517
021005001200020	BENEFITS AND ALLOWANCES - GENERAL	120,000,000
021005001200021	NON-REGULAR ALLOWANCES	120,000,000
021005002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	26,792,133,617
021005002050110	TRAVELS & TRANSPORT - GENERAL	5,763,000,000
021005002050111	LOCAL TRAVELS & TRANSPORT	3,205,000,000
021005002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,558,000,000
021005002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	640,000,000
021005002060121	LOCAL TRAVELS & TRANSPORT	380,000,000
021005002060122	INTERNATIONAL TRAVELS & TRANSPORT	260,000,000
021005002100200	UTILITIES - GENERAL	80,000,000
021005002100201	ELECTRICITY CHARGES	50,000,000
021005002100202	TELEPHONE CHARGES	27,000,000
021005002100203	INTERNET ACCESS CHARGES	0
021005002100205	WATER RATES	3,000,000
021005002150300	MATERIALS & SUPPLIES - GENERAL	4,480,200,000
021005002150301	OFFICE MATERIALS & SUPPLIES	2,096,000,000
021005002150302	LIBRARY BOOKS & PERIODICALS	166,200,000
021005002150303	COMPUTER MATERIALS & SUPPLIES	1,476,000,000
021005002150304	PRINTING OF NON SECURITY DOCUMENTS	692,000,000
021005002150308	UNIFORMS & OTHER CLOTHING	50,000,000
021005002150399	OTHER MATERIALS & SUPPLIES	0
021005002200400	MAINTENANCE SERVICES - GENERAL	957,000,000
021005002200401	MAINTENANCE OF MOTOR VEHICLES	430,000,000
021005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	322,000,000
021005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	150,000,000
021005002200411	MAINTENANCE OF PLANTS/GENERATORS	55,000,000
021005002250500	TRAINING - GENERAL	420,000,000
021005002250501	LOCAL TRAINING	230,000,000
021005002250502	INT'L TRAINING	190,000,000
021005002300600	OTHER SERVICES - GENERAL	1,259,000,000
021005002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,259,000,000
021005002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,140,000,000

021005002350701	FINANCIAL CONSULTING	350,000,000	
021005002350702	INFORMATION TECHNOLOGY CONSULTING	450,000,000	
021005002350703	LEGAL SERVICES	1,340,000,000	
021005002400800	FINANCIAL - GENERAL	820,000,000	
021005002400801	BANK CHARGES		
021005002400803	INSURANCE CHARGES / PREMIUM	820,000,000	
021005002450900	FUEL & LUBRICANTS - GENERAL	286,000,000	
021005002450901	MOTOR VEHICLE FUEL COST	154,000,000	
021005002450905	GENERATOR FUEL COST	58,000,000	
021005002450907	LUBRICANTS COST	74,000,000	
021005002450999	OTHER FUEL COST	0	
021005002501000	MISCELLANEOUS	1,687,200,000	
021005002501001	REFRESHMENT & MEALS	1,156,000,000	
021005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	
021005002501003	PUBLICITY & ADVERTISEMENTS	250,000,000	
021005002501004	MEDICAL EXPENDITURE	180,000,000	
021005002501005	NHIS (ENROLLEMENT FOR SENATORS: PREVENTIVE HEALTH ASSESSMENT)	20,000,000	
021005002501006	POSTAGES & COURIER SERVICES	41,200,000	
021005002501099	SENATE STAFF WELFARE PACKAGES	40,000,000	
021005002501099	OTHER MISCELLANEOUS EXPENSES	8,259,733,617	
021005002501100	COMMITTEE PUBLIC HEARINGS	400,000,000	
021005002501101	SENATE ADMIN	450,000,000	
021005002501102	SENATE CHAMBER	370,000,000	
021005002501103	CONTIGENCY	3,365,840,000	
021005002501104	SENATE PROGRAMMED ACTIVITIES	2,703,893,617	
021005002501105	BUDGET CAPACIY BUILDING/ADVOCACY WITH CSOs AND INSTITUTIONAL STRENGHTENING		250,000,000
021005002501106	STRATEGIC BUDGETARY SUPPORT PROGRAMME	150,000,000	
021005002501107	SENATE RETREAT	270,000,000	
021005002501108	BUDGET PREPARATION & COORDINATION ACTIVITIES	200,000,000	
021005002501109	TABLE OFFICE (RULES AND BUSSINESS)	100,000,000	
	TOTAL CAPITAL PROJECT	1,000,000,000	
021005010000000	ONGOING PROJECTS (OTHERS)	1,000,000,000	

021005010012001	PURCHASE OF UTILITY VEHICLES FOR PRESIDING AND PRINCIPAL OFFICERS, DEPARTMENTAL AND STAFF BUSES	20,000,000
021005010012110	PURCHASE OF OFFICE EQUIPMENT	400,000,000
021005010012114	PURCHASE OF SECURITY EQUIPMENT	-
021005010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	180,000,000
021005010012104		
021005010012105	PURCHASE OF INFORMATION, VIDEO CONFERENCING AND PRINTING EQUIPMENT	-
021005010012299	PURCHASE OF GUEST HOUSES FOR (SP/DSP)	400,000,000
021005010012299	ESTABLISHMENT OF A TV STATION	
021005010012101	PARTITIONING/FURNISHING OF OFFICE	-
021005010012001	LAGOS LIAISON OFFICE (VEHICLES)	-
021005010012399	RENOVATION / FURNISHING OF SP / DSP RESIDENCES	-
021005010012204	ESTABLISHMENT OF RECREATIONAL CENTRES / CLUB HOUSES	-
0210100	HOUSE OF REPRESENTATIVES	
	TOTAL ALLOCATION:	49148215964
Classification No.	EXPENDITURE ITEMS	
021010001100001	TOTAL PERSONNEL COST	4923743118
021010001100010	SALARY & WAGES - GENERAL	4,923,743,118
021010001100011	CONSOLIDATED SALARY	4,923,743,118
021010002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42,224,472,846
021010002050110	TRAVELS & TRANSPORT - GENERAL	19,831,300,000
021010002050111	LOCAL TRAVELS & TRANSPORT	15,709,000,000
021010002050112	INTERNATIONAL TRAVELS & TRANSPORT	4,122,300,000
021010002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	675,000,000
021010002060121	LOCAL TRAVELS & TRANSPORT	345,000,000
021010002060122	INTERNATIONAL TRAVELS & TRANSPORT	330,000,000
021010002100200	UTILITIES - GENERAL	50,000,000
021010002100201	ELECTRICITY CHARGES	30,000,000
021010002100202	TELEPHONE CHARGES	10,000,000
021010002100205	WATER RATES	10,000,000
021010002150300	MATERIALS & SUPPLIES - GENERAL	3,291,020,000
021010002150301	OFFICE MATERIALS & SUPPLIES	1,032,500,000

021010002150302	LIBRARY BOOKS & PERIODICALS	308,820,000
021010002150303	COMPUTER MATERIALS & SUPPLIES	828,500,000
021010002150304	PRINTING OF NON SECURITY DOCUMENTS AND BOUND VOLUMES	971,200,000
021010002150308	PRINTING OF COMMITTEE REPORTS ETC	100,000,000
021010002150309	UNIFORMS & OTHER CLOTHING	50,000,000
021010002200400	MAINTENANCE SERVICES - GENERAL	1,255,000,000
021010002200401	MAINTENANCE OF MOTOR VEHICLES	314,500,000
021010002200405	MAINTENANCE OF OFFICE FURNITURE	250,000,000
021010002200409	MAINTENANCE OF OFFICE EQUIPMENTS	330,500,000
021010002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	360,000,000
021010002250500	TRAINING - GENERAL	340,000,000
021010002250501	LOCAL TRAINING	230,000,000
021010002250502	INT'L TRAINING	110,000,000
021010002300600	OTHER SERVICES - GENERAL	36,000,000
021010002300601	SECURITY SERVICES	36,000,000
021010002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	973,000,000
021010002350701	COMMITTEES' CONSULTANTS AT N5M PER COMMITTEE	400,000,000
021010002350703	LEGAL SERVICES	573,000,000
021010002400800	FINANCIAL - GENERAL	430,000,000
021010002400803	INSURANCE CHARGES / PREMIUM	430,000,000
021010002450900	FUEL & LUBRICANTS - GENERAL	400,600,000
021010002450901	MOTOR VEHICLE FUEL COST	292,400,000
021010002450907	LUBRICANTS COST	108,200,000
021010002501000	MISCELLANEOUS	4,032,400,000
021010002501001	REFRESHMENT & MEALS	1,327,400,000
021010002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000,000
021010002501003	PUBLICITY & ADVERTISEMENTS	350,000,000
021010002501004	MEDICAL EXPENDITURE	190,000,000
021005002501005	NHIS (ENROLLEMENT FOR MEMBERS: PREVENTIVE HEALTH ASSESSMENT)	60,000,000
021010002501006	POSTAGES & COURIER SERVICES	105,000,000
021010002501100	OTHER MISCELLANEOUS EXPENSES	10,910,152,846
021010002501101	8 HOUSE DIVISIONAL UNITS FUNDING	100,000,000
021010002501102	COMMITTEE ACTIVITIES AND PUBLIC HEARINGS	3,680,152,846

021010002501103	HOUSE ADMIN	1,250,000,000
021010002501104	HOUSE CHAMBER	1,500,000,000
021010002501105	CONTINGENCY	2,000,000,000
021010002501106	OUTSTANDING LIABILITY OWED TO STATON LIMITED	34,739,680
021010002501107	HOUSE RETREAT	400,000,000
021010002501108	HOUSE PROGRAMMED ACTIVITIES	1,945,260,320
	TOTAL CAPITAL PROJECT	2,000,000,000
0211010010000000	ONGOING PROJECTS (OTHERS)	2,000,000,000
021010010012001	PURCHASE OF UTILITY VEHICLES FOR OFFICE OF THE CLERK (TOYOTA CAMRY), 8 PEUGEOT 406 FOR DIVISIONAL HEADS, 5 PEUGEOT EXPERTS FOR THE FOLLOWING COMMITTEES: APPROPRIATIONS, RULES AND BUSINESS, PUBLIC ACCOUNTS, FINANCE AND OFFICE OF THE CLERK.	120,000,000
021010010012110	PURCHASE OF OFFICE EQUIPMENT	220,000,000
021010010012114	PURCHASE OF SECURITY EQUIPMENT	280,000,000
021010010012109	FURNISHING OF FIRE STATION AND PROCUREMENT OF EQUIPMENTS	0
021010010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	200,000,000
021010010012104	PURCHASE OF PRINTING EQUIPMENT	400,000,000
021010010012299	PURCHASE OF HP TOUCH SMART FOR PRINCIPAL OFFICERS	100,000,000
021010010012101	PARTITIONING/FURNISHING OF OFFICE	0
021010010012103	INTEGRATED INFORMATION TECHNOLOGY PROJECT AND INFRASTRUCTURES FOR NASS AND PURCHASE OF COMPUTERS	250,000,000
021010010012204	PURCHASE OF GUEST HOUSES FOR (SP/DSP) AND (SPK/DSPK) IN ABUJA AND LAGOS	0
021010010012505	ALTERNATIVE POWER GENERATION	220000000
021010010012506	PURCHASE OF 4 GESTENER 4900PHOTOCOPIERS PLUS PRINT -SCAN KITS FOR COMMITTEES ON APPROPRIATION; RULES AND BUSSINESS ; FINANCE AND PUBLIC ACCOUNTS	60,000,000
021010010012199	INTERCOM CONNECTIVITY	150,000,000
0210600	NATIONAL ASSEMBLY SERVICE COMMISSION	
	TOTAL ALLOCATION:	1372551027
Classification No.	EXPENDITURE ITEMS	
021060007000001	TOTAL PERSONNEL COST	405476691.7

021060007000010	SALARY & WAGES - GENERAL	334,882,108
021060007000011	CONSOLIDATED SALARY	334,882,108
021060007000020	BENEFITS AND ALLOWANCES - GENERAL	47,074,923
021060007000021	NON-REGULAR ALLOWANCES	47,074,923
021060007000030	SOCIAL CONTRIBUTION	23,519,661
021060007000031	NHIS	9,407,864
021060007000032	PENSION	14,111,797
021060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	667,074,335
021060002050700	TRAVELS & TRANSPORT - GENERAL	60,200,000
021060002050111	LOCAL TRAVELS & TRANSPORT	27,600,000
021060002050112	INTERNATIONAL TRAVELS & TRANSPORT	32,600,000
021060002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	88,048,000
021060002060121	LOCAL TRAVELS & TRANSPORT	36,718,000
021060002060122	INTERNATIONAL TRAVELS & TRANSPORT	51,330,000
021060002100200	UTILITIES - GENERAL	17,739,755
021060002100201	ELECTRICITY CHARGES	4,029,755
021060002100202	TELEPHONE CHARGES	4,850,000
021060002100203	INTERNET ACCESS CHARGES	3,060,000
021060002100204	SATELLITES BROADCASTING ACCESS CHARGES	4,780,000
021060002100205	WATER RATES	520,000
021060002100206	SEWAGE CHARGES	500,000
021060002150300	MATERIALS & SUPPLIES - GENERAL	55,050,000
021060002150301	OFFICE MATERIALS & SUPPLIES	26,650,000
021060002150302	LIBRARY BOOKS & PERIODICALS	6,240,000
021060002150303	COMPUTER MATERIALS & SUPPLIES	7,650,000
021060002150304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
021060002150305	PRINTING OF SECURITY DOCUMENTS	4,010,000
021060002150399	OTHER MATERIALS & SUPPLIES	4,500,000
021060002200400	MAINTENANCE SERVICES - GENERAL	36,400,000
021060002200401	MAINTENANCE OF MOTOR VEHICLES	11,300,000
021060002200405	MAINTENANCE OF OFFICE FURNITURE	2,100,000
021060002200406	MAINTENANCE OF BUILDING - OFFICE	3,100,000
021060002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,800,000

021060002200409	MAINTENANCE OF OFFICE EQUIPMENTS	7,500,000
021060002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,400,000
021060002200411	MAINTENANCE OF PLANTS/GENERATORS	5,200,000
021060002250500	TRAINING - GENERAL	39,700,000
021060002250501	LOCAL TRAINING	14,900,000
021060002250502	INT'L TRAINING	24,800,000
021060002300600	OTHER SERVICES - GENERAL	208,946,580
021060002300601	SECURITY SERVICES	3,120,000
021060002300602	CLEANING & FUMIGATION SERVICES	2,800,000
021060002300603	OFFICE ACCOMMODATION RENT	200,026,580
021060002300604	RESIDENTIAL ACCOMMODATION RENT	3,000,000
021060002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	13,400,000
021060002350701	FINANCIAL CONSULTING	2,500,000
021060002350702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
021060002350703	LEGAL SERVICES	2,500,000
021060002350799	OTHER PROFESSIONAL SERVICES	6,400,000
021060002400800	FINANCIAL - GENERAL	15,110,000
021060002400801	BANK CHARGES	110,000
021060002400803	INSURANCE CHARGES / PREMIUM	15,000,000
021060002450900	FUEL & LUBRICANTS - GENERAL	19,150,000
021060002450901	MOTOR VEHICLE FUEL COST	13,650,000
021060002450905	GENERATOR FUEL COST	5,500,000
021060002501000	MISCELLANEOUS	112,130,000
021060002501001	REFRESHMENT & MEALS	19,680,000
021060002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000
021060002501003	PUBLICITY & ADVERTISEMENTS	6,600,000
021060002501004	MEDICAL EXPENDITURE	6,400,000
021060002501006	POSTAGES & COURIER SERVICES	450,000
021060002501007	WELFARE PACKAGES	17,000,000
021060002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	500,000
021060002501009	SPORTING ACTIVITIES	1,500,000
021060002501099	OTHER MISCELLANEOUS EXPENSES	58,000,000
021060004007000	GRANTS & CONTRIBUTION - GENERAL	1,200,000

021060004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,200,000
	TOTAL CAPITAL PROJECT	300,000,000
021060010000000	ONGOING PROJECTS (OTHERS)	300,000,000
021060010010000	ICT/COMMUNICATION EQUIPMENT	5000000
021060010020000	OFFICE EQUIPMENT	5000000
021060010030000	OFFICE FURNITURE	0
021060010040000	POOL VEHICLES	5000000
021060010050000	SECURITY EQUIPMENT	5000000
021060010060000	LIBRARY DEVELOPMENT	5000000
021060010070000	PARTISIONING/FURNISHING OF OFFICES	275,000,000
0210200	LEGISLATIVE AIDES	
	TOTAL ALLOCATION:	5493000990
Classification No.	EXPENDITURE ITEMS	
021020001100001	TOTAL PERSONNEL COST	3460989630
021020001100010	SALARY & WAGES - GENERAL	2,036,742,901
021020001100011	CONSOLIDATED SALARY	2,036,742,901
021020001200020	BENEFITS AND ALLOWANCES - GENERAL	1,207,153,866
021020001200021	NON-REGULAR ALLOWANCES	1,205,606,023
021020001200026	RENT SUBSIDY	1,547,843
021020001300030	SOCIAL CONTRIBUTION	217,092,863
021020001300031	NHIS	86,837,145
021020001300032	PENSION	130,255,718
021020002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,832,011,360
021020002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	991,361,360
021020002060121	LOCAL TRAVELS & TRANSPORT	991,361,360
021020002250500	TRAINING - GENERAL	840,650,000
021020002250501	LOCAL TRAINING	840,650,000
	TOTAL CAPITAL PROJECT	200,000,000
021060010000000	NEW PROJECTS (OTHERS)	200,000,000
021060010012110	PURCHASE OF LAPTOPS FOR LEGISLATIVE AIDES	200,000,000
0210300	SENATE COMMITTEE ON PUBLIC ACCOUNTS	
	TOTAL ALLOCATION:	1200000000
Classification No.	EXPENDITURE ITEMS	

021030002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	120,000,000
021030002050110	TRAVELS & TRANSPORT - GENERAL	40,000,000
021030002050111	LOCAL TRAVELS & TRANSPORT	25,000,000
021030002050112	INTERNATIONAL TRAVELS & TRANSPORT	15,000,000
021030002150300	MATERIALS & SUPPLIES - GENERAL	22,000,000
021030002150301	OFFICE MATERIALS & SUPPLIES	10,000,000
021030002150303	COMPUTER MATERIALS & SUPPLIES	8,000,000
021030002150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
021030002200400	MAINTENANCE SERVICES - GENERAL	5,200,000
021030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,600,000
021030002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,600,000
021030002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	15,000,000
021030002350703	LEGAL SERVICES	15,000,000
021030002501000	MISCELLANEOUS	37,800,000
021030002501001	REFRESHMENT & MEALS	12,000,000
021030002501099	OTHER MISCELLANEOUS EXPENSES	25,800,000
0210350	HOUSE COMMITTEE ON PUBLIC ACCOUNTS	
	TOTAL ALLOCATION:	130000000
Classification No.	EXPENDITURE ITEMS	
021035002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	130,000,000
021035002050110	TRAVELS & TRANSPORT - GENERAL	57,000,000
021035002050111	LOCAL TRAVELS & TRANSPORT	35,000,000
021035002050112	INTERNATIONAL TRAVELS & TRANSPORT	22,000,000
021035002150300	MATERIALS & SUPPLIES - GENERAL	22,000,000
021035002150301	OFFICE MATERIALS & SUPPLIES	10,000,000
021035002150303	COMPUTER MATERIALS & SUPPLIES	6,000,000
021035002150304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
021035002200400	MAINTENANCE SERVICES - GENERAL	1,200,000
021035002200409	MAINTENANCE OF OFFICE EQUIPMENTS	600,000
021035002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	600,000
021035002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,000,000
021035002350703	LEGAL SERVICES	12,000,000
021035002501000	MISCELLANEOUS	37,800,000

021035002501001	REFRESHMENT & MEALS	12,000,000	
021035002501099	OTHER MISCELLANEOUS EXPENSES	25,800,000	
0210200	GENERAL SERVICE OFFICE		
	TOTAL ALLOCATION:	12294000000	
	OVERHEAD	11544000000	
Classification No.	EXPENDITURE ITEMS		
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11,544,000,000	11,554,000,000
			10000000
021020002511000	SUBSCRIPTION (IPU, CPA(INT.), APU, CPA (AFRICA), ACP/EU)	315,000,000	
021020002521000	SENATE	80,000,000	
021020002531000	HOUSE	160,000,000	
021020002541000	MANAGEMENT	75,000,000	
021020002551000	ECOWAS PARLIAMENT	150,000,000	
021020002561000	SENATE	50,000,000	
021020002571000	HOUSE	100,000,000	
021020002591000	PAN-AFRICAN PARLIAMENT	70,000,000	
021020002601000	SENATE	20,000,000	
021020002611000	HOUSE	50,000,000	
021020002631000	PARP COUNTERPART FUNDING	1,024,000,000	
021020002661000	MANAGEMENT	524,000,000	
021020002662000	SENATE (SUPPLEMENTARY)	250,000,000	
021020002663000	HOUSE (SUPPLEMENTARY)	250,000,000	
021020002671000	PARLIAMENTARIAN FOR GLOBAL ACTION ANNUAL FORUM ON MIGRATION	80,000,000	
021020002681000	IMMIGRATION AND INTEGRATION CONFERENCES	80,000,000	
021020002711000	SENATE	80,000,000	
021020002711000	CLEANING & GARDENING	100,000,000	
021020002741000	MANAGEMENT	100,000,000	
021020002751000	MAINTENANCE OF WHITE HOUSE & ANNEX 1 & 11	400,000,000	
021020002781000	MANAGEMENT	400,000,000	
021020002791000	LAKE CHAD	70,000,000	
021020002811000	HOUSE	70,000,000	
021020002831000	INTERNATIONAL PARLIAMENTARY CONFERENCES/CPA	670,000,000	

021020002841000	SENATE	270,000,000
021020002851000	HOUSE	400,000,000
021020002871000	ASSOCIATION OF SENATE OF AFRICA & MIDDLE EAST	50,000,000
021020002881000	SENATE	50,000,000
021020002911000	ASSOCIATION OF G77 AND FAR EAST	150,000,000
021020002931000	HOUSE	150,000,000
021020002911000	1ST CONFERENCE OF NIGERIAN LEGISLATURES	140,000,000
021020002931000	HOUSE	140,000,000
021020002911000	INTERPARLIAMENTARY RELATIONS ACTIVITIES	125,000,000
021020002931000	HOUSE	125,000,000
021020002951000	WOMEN LEGISLATIVE CONFERENCE	90,000,000
021020002961000	SENATE	30,000,000
021020002971000	HOUSE	60,000,000
021020002991000	LAW PASS BY THE NATIONAL ASSEMBLY/LAW MAGAZINE	100,000,000
021020003001000	SENATE	25,000,000
021020003011000	HOUSE	25,000,000
021020003021000	MANAGEMENT	50,000,000
021020003031000	MEDIA & PUBLIC AFFAIRS RELATIONS	150,000,000
021020003041000	SENATE	50,000,000
021020003051000	HOUSE	100,000,000
021020003071000	ESTABLISHMENT OF LEGISLATIVE INSTITUTE	300,000,000
021020003101000	MANAGEMENT	200,000,000
021020003021000	IT MAINTANCE WORKSHOP (Management)	100,000,000
021020003112000	ESTABLISHMENT OF NABRO	1,120,000,000
021020003113000	ESTABLISHMENT OF PROCUREMENT OFFICE	300,000,000
021020003151000	DEVELOPMENT OF E-PARLIAMENT	50,000,000
021020003181000	MANAGEMENT	50,000,000
	RESEARCH AND OVERSIGHT	100,000,000
	PURCHASE OF RESEARCH AND STATISTICS MATERIALS: RESEARCH TEXT BOOKS AND SUBSCRIBE TO JOURNALS (N5m); PURCHASE STATISTICS TEXTBOKS AND JOURNALS (N5m); STATISTICS AND RESEARCH SOFTWARE PACKAGES (N5m)	
021000003681000		15,000,000.00
021020003651000	PUBLICATION OF PROACTIVE RESEARCH FINDINGS	15,000,000.00

021000003691000	A QUARTERLY PUBLICATION OF NATIONAL ASSEMBLY STATISTICAL INFORMATION	15,000,000.00
021000003672000	COLLECTION OF SECTORAL STATISTICS FROM LOCAL GOVT, FEDERAL CONSTITUENCIES SENATORIAL DISTRICTS, STATES, AND FEDERAL MINISTRIES, DEPARTMENTS AND AGENCIES	25,000,000.00
021000003673000	OVERSIGHT AND MONITORING OF BUDGET BY THE LEGISLATIVE BUDGET AND RESEARCH DEPT	30,000,000
021020003191000	SETTLEMENT OF OUTSTANDING LIABILITIES FOR NITEL ELECTRICITY BILL FRs ETC	54,000,000
021020003201000	SENATE	10,750,000
021020003211000	HOUSE	20,250,000
021020003221000	MANAGEMENT	23,000,000
021020003231000	CLEANING SERVICES FOR NASS PHASE 111 BUILDING	400,000,000
021020003241000	SENATE	200,000,000
021020003251000	HOUSE	200,000,000
021020003271000	ENG. MAINTANCE SERVICES OF PHASE 111 BUILDING	700,000,000
021020003281000	SENATE	350,000,000
021020003291000	HOUSE	350,000,000
021020003311000	FUELING OF GENERATING PLANT FOR PHASE 111 AND ANNEX 1 & COMPLEX	186,000,000
021020003341000	MANAGEMENT	186,000,000
021020003351000	UNDP COUNTERPART FUNDING	300,000,000
021020003381000	MANAGEMENT	300,000,000
021020003391000	ATTENDANCE OF CONFERENCE OF SPEAKERS AND PRESIDING OFFICERS OF COMMONWEALTH PARLIAMENT MEETINGS	150,000,000
021020003401000	SENATE	50,000,000
021020003411000	HOUSE	100,000,000
021020003431000	AFRO-ARAB PARLIAMENTARY ASSOCIATION	200,000,000
021020003451000	HOUSE	200,000,000
021020003471000	CONSTITUTIONAL AMENDMENT	1,000,000,000
021020003481000	SENATE	500,000,000
021020003491000	HOUSE	500,000,000

021020003511000	USPNASS IMPLEMENTATION COMMITTEE PROGRAMMES, POLICY AND FISCAL/MTEF EVALUATION AND MONITORING	350,000,000
021020003541000	MANAGEMENT	350,000,000
021020003551000	USPNASS CONSULTANTS RENUMERATION, INSTITUTIONAL STRENGTHENING AND CORPORATE GOVERNANCE	250,000,000
021020003581000	MANAGEMENT	250,000,000
021020003591000	USPNASS CAPACITY BUILDING, SEMINARS AND WORKSHOPS	150,000,000
021020003621000	MANAGEMENT	150,000,000
021020003631000	NSNL ACRHIVE PROJECT	250,000,000
021020003661000	MANAGEMENT	250,000,000
021020003661000	BUDGET COORDINATION ACTIVITIES	500,000,000
021050003661000	SENATE	200,000,000
021010003661000	HOUSE	300,000,000
021020003661000	UNDP COUNTERPART FUNDING	0
021050003661000	SENATE	
021010003661000	HOUSE	
021010003661000	EQUIPMENT OF THE NASS APPROPRIATIONS (MANAGEMENT)	500,000,000
021010003661000	BUDGET TRACKING, SOFTWARE, HARDWARE, IMPLEMENTATION AND MONITORING (MANAGEMENT)	500,000,000
021000003581000	TEN YEARS OF NASS IN NIGERIA	200,000,000
021020003661000	JUDGEMENT DEBT (PPMSL VS HOUSE OF REPS)	500,000,000
	TOTAL CAPITAL PROJECT	750,000,000
021000010012301	NEW PROJECTS (OTHERS)	750,000,000
021000010012301	RENOVATION/DECORATION OF WHITE HOUSE & ANNEX I & II	750,000,000
	PERSONNEL	13,698,571,687
	OVERHEAD	87,693,762,073
	RECURRENT	101,392,333,760
	CAPITAL	5,250,000,000
	ALLOCATION	106,642,333,760

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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021	TOTAL: NATIONAL ASSEMBLY	106,642,333,760

0210000	NATIONAL ASSEMBLY OFFICE	

	TOTAL ALLOCATION:	8315921645

Classification No.

EXPENDITURE ITEMS

021000001100001	TOTAL PERSONNEL COST	2931851731

021000001100010	SALARY & WAGES - GENERAL	1,941,004,184

021000001100011	CONSOLIDATED SALARY	1,941,004,184

021000001200020	BENEFITS AND ALLOWANCES - GENERAL	749,629,035

021000001200021	NON-REGULAR ALLOWANCES	725,843,797

021000001200026	RENT SUBSIDY	23,785,238

021000001300030	SOCIAL CONTRIBUTION	241,218,512

021000001100031	NHIS	96,487,405

021000001100032	PENSION	144,731,107

021000002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,384,069,914

021000002050110	TRAVELS & TRANSPORT - GENERAL	345,542,000

021000002050111	LOCAL TRAVELS & TRANSPORT	146,504,000

021000002050112	INTERNATIONAL TRAVELS & TRANSPORT	199,038,000

021000002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	300,986,416

021000002060121	LOCAL TRAVELS & TRANSPORT	194,117,416

021000002060122	INTERNATIONAL TRAVELS & TRANSPORT	106,869,000

021000002100200	UTILITIES - GENERAL	287,560,043

021000002100201	ELECTRICITY CHARGES	78,968,000

021000002100202	TELEPHONE CHARGES	67,800,043

021000002100203	INTERNET ACCESS CHARGES	73,500,000

021000002100205	WATER RATES	42,592,000

021000002100206	SEWAGE CHARGES	24,700,000

021000002150300	MATERIALS & SUPPLIES - GENERAL	675,490,000

021000002150301	OFFICE MATERIALS & SUPPLIES	191,990,000

021000002150302	LIBRARY BOOKS & PERIODICALS	52,500,000

021000002150303	COMPUTER MATERIALS & SUPPLIES	154,450,000

021000002150304	PRINTING OF NON SECURITY DOCUMENTS	73,500,000
021000002150306	DRUGS & MEDICAL SUPPLIES	119,750,000
021000002150308	UNIFORMS & OTHER CLOTHING	37,800,000
021000002150399	OTHER MATERIALS & SUPPLIES	45,500,000
021000002200400	MAINTENANCE SERVICES - GENERAL	382,115,000
021000002200401	MAINTENANCE OF MOTOR VEHICLES	49,190,000
021000002200405	MAINTENANCE OF OFFICE FURNITURE	59,375,000
021000002200406	MAINTENANCE OF BUILDING - OFFICE	35,700,000
021000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	25,200,000
021000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	64,100,000
021000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	40,500,000
021000002200411	MAINTENANCE OF PLANTS/GENERATORS	57,250,000
021000002200499	OTHER MAINTENANCE SERVICES	50,800,000
021000002250500	TRAINING - GENERAL	628,472,520
021000002250501	LOCAL TRAINING	221,750,000
021000002250502	INT'L TRAINING	406,722,520
021000002300600	OTHER SERVICES - GENERAL	195,693,750
021000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	195,693,750
021000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	195,398,750
021000002350701	FINANCIAL CONSULTING	24,150,000
021000002350702	INFORMATION TECHNOLOGY CONSULTING	54,255,000
021000002350703	LEGAL SERVICES	76,518,750
021000002350704	ENGINEERING SERVICES	40,475,000
021000002400800	FINANCIAL - GENERAL	266,700,000
021000002400803	INSURANCE CHARGES / PREMIUM	266,700,000
021000002450900	FUEL & LUBRICANTS - GENERAL	178,122,090
021000002450901	MOTOR VEHICLE FUEL COST	69,246,500
021000002450905	GENERATOR FUEL COST	63,000,000
021000002450907	LUBRICANTS COST	23,344,250
021000002450999	OTHER FUEL COST	22,531,340
021000002501000	MISCELLANEOUS	239,488,500
021000002501001	REFRESHMENT & MEALS	59,841,000
021000002501004	MEDICAL EXPENDITURE	94,000,000

021000002501006	POSTAGES & COURIER SERVICES	24,147,500	
021000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	61,500,000	
021000002501099	OTHER MISCELLANEOUS EXPENSES	688,500,845	
021000002501100	BUDGET PREPARATION & COORDINATION ACTIVITIES	100,000,000	
021000002501101	CONTINGENGIES	318,500,845	
021000002501102	LAGOS LIAISON OFFICES	70,000,000	
021010002501103	STRATEGIC BUDGETARY SUPPORT PROGRAMME	100,000,000	
021010002501104	SOURVIERNER FOR INT. AND IMPORTANT DIGINITARIES	50,000,000	
021010002501105	FOREIGN & LOCAL VISITING DELEGATES	50,000,000	
	TOTAL CAPITAL PROJECT	1,000,000,000	
021000010010000	ONGOING PROJECTS (OTHERS)	1,000,000,000	
021000010012001	PURCHASE OF UTILITY VEHICLES FOR PRESIDING AND PRINCIPAL OFFICERS, DEPARTMENTAL AND STAFF BUSES		
021000010012001	PURCHASE OFAMBULANCE FOR NASS CLINIC		
021000010012110	PURCHASE OF OFFICE EQUIPMENT	200000000	
021000010012114	PURCHASE OF SECURITY EQUIPMENT	150000000	
021000010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	50000000	
021000010012104		50000000	
021000010012101	PURCHASE OF INFORMATION,VIDEO CONFERENCING AND PRINTING EQUIPMENT	50000000	
021000010012108	PARTITIONING/FURNISHING OF OFFICES	0	
021000010012107	PROCUREMENT AND REPLACEMENT OF LIFT IN THE ANNEX BUILDING	80000000	
	PURCHASE OF MEDICAL/DENTAL EQUIPMENT	50000000	
021000010012103	INTEGRATED INFORMATION TECHNOLOGY PROJECT AND INFRASTRUCTURES FOR NASS AND PURCHASE OF COMPUTERS		
021000010012199	INTERCOM CONNECTIVITY	50000000	
021000010012299	CONSTRUCTION OF NASS WORSHIP CENTRE	70000000	
021000010012599	REFURBLIHMENT OF NASS PRESS	50000000	
021000010012206	NATIONAL ASSEMBLY HOSPITAL DEVELOPMENT PROJECT	200000000	
0210050	SENATE		
	TOTAL ALLOCATION:	29768644134	
Classification No.	EXPENDITURE ITEMS		
021005001100001	TOTAL PERSONNEL COST	1976510517	28768644134
021005001100010	SALARY & WAGES - GENERAL	1,856,510,517	

021005001100011	CONSOLIDATED SALARY	1,856,510,517
021005001200020	BENEFITS AND ALLOWANCES - GENERAL	120,000,000
021005001200021	NON-REGULAR ALLOWANCES	120,000,000
021005002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	26,792,133,617
021005002050110	TRAVELS & TRANSPORT - GENERAL	5,763,000,000
021005002050111	LOCAL TRAVELS & TRANSPORT	3,205,000,000
021005002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,558,000,000
021005002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	640,000,000
021005002060121	LOCAL TRAVELS & TRANSPORT	380,000,000
021005002060122	INTERNATIONAL TRAVELS & TRANSPORT	260,000,000
021005002100200	UTILITIES - GENERAL	80,000,000
021005002100201	ELECTRICITY CHARGES	50,000,000
021005002100202	TELEPHONE CHARGES	27,000,000
021005002100203	INTERNET ACCESS CHARGES	0
021005002100205	WATER RATES	3,000,000
021005002150300	MATERIALS & SUPPLIES - GENERAL	4,480,200,000
021005002150301	OFFICE MATERIALS & SUPPLIES	2,096,000,000
021005002150302	LIBRARY BOOKS & PERIODICALS	166,200,000
021005002150303	COMPUTER MATERIALS & SUPPLIES	1,476,000,000
021005002150304	PRINTING OF NON SECURITY DOCUMENTS	692,000,000
021005002150308	UNIFORMS & OTHER CLOTHING	50,000,000
021005002150399	OTHER MATERIALS & SUPPLIES	0
021005002200400	MAINTENANCE SERVICES - GENERAL	957,000,000
021005002200401	MAINTENANCE OF MOTOR VEHICLES	430,000,000
021005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	322,000,000
021005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	150,000,000
021005002200411	MAINTENANCE OF PLANTS/GENERATORS	55,000,000
021005002250500	TRAINING - GENERAL	420,000,000
021005002250501	LOCAL TRAINING	230,000,000
021005002250502	INT'L TRAINING	190,000,000
021005002300600	OTHER SERVICES - GENERAL	1,259,000,000
021005002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,259,000,000
021005002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,140,000,000

021005002350701	FINANCIAL CONSULTING	350,000,000	
021005002350702	INFORMATION TECHNOLOGY CONSULTING	450,000,000	
021005002350703	LEGAL SERVICES	1,340,000,000	
021005002400800	FINANCIAL - GENERAL	820,000,000	
021005002400801	BANK CHARGES		
021005002400803	INSURANCE CHARGES / PREMIUM	820,000,000	
021005002450900	FUEL & LUBRICANTS - GENERAL	286,000,000	
021005002450901	MOTOR VEHICLE FUEL COST	154,000,000	
021005002450905	GENERATOR FUEL COST	58,000,000	
021005002450907	LUBRICANTS COST	74,000,000	
021005002450999	OTHER FUEL COST	0	
021005002501000	MISCELLANEOUS	1,687,200,000	
021005002501001	REFRESHMENT & MEALS	1,156,000,000	
021005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	
021005002501003	PUBLICITY & ADVERTISEMENTS	250,000,000	
021005002501004	MEDICAL EXPENDITURE	180,000,000	
021005002501005	NHIS (ENROLLEMENT FOR SENATORS: PREVENTIVE HEALTH ASSESSMENT)	20,000,000	
021005002501006	POSTAGES & COURIER SERVICES	41,200,000	
021005002501099	SENATE STAFF WELFARE PACKAGES	40,000,000	
021005002501099	OTHER MISCELLANEOUS EXPENSES	8,259,733,617	
021005002501100	COMMITTEE PUBLIC HEARINGS	400,000,000	
021005002501101	SENATE ADMIN	450,000,000	
021005002501102	SENATE CHAMBER	370,000,000	
021005002501103	CONTIGENCY	3,365,840,000	
021005002501104	SENATE PROGRAMMED ACTIVITIES	2,703,893,617	
021005002501105	BUDGET CAPACIY BUILDING/ADVOCACY WITH CSOs AND INSTITUTIONAL STRENGHTENING		250,000,000
021005002501106	STRATEGIC BUDGETARY SUPPORT PROGRAMME	150,000,000	
021005002501107	SENATE RETREAT	270,000,000	
021005002501108	BUDGET PREPARATION & COORDINATION ACTIVITIES	200,000,000	
021005002501109	TABLE OFFICE (RULES AND BUSSINESS)	100,000,000	
	TOTAL CAPITAL PROJECT	1,000,000,000	
021005010000000	ONGOING PROJECTS (OTHERS)	1,000,000,000	

021005010012001	PURCHASE OF UTILITY VEHICLES FOR PRESIDING AND PRINCIPAL OFFICERS, DEPARTMENTAL AND STAFF BUSES	20,000,000
021005010012110	PURCHASE OF OFFICE EQUIPMENT	400,000,000
021005010012114	PURCHASE OF SECURITY EQUIPMENT	-
021005010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	180,000,000
021005010012104		
021005010012105	PURCHASE OF INFORMATION, VIDEO CONFERENCING AND PRINTING EQUIPMENT	-
021005010012299	PURCHASE OF GUEST HOUSES FOR (SP/DSP)	400,000,000
021005010012299	ESTABLISHMENT OF A TV STATION	
021005010012101	PARTITIONING/FURNISHING OF OFFICE	-
021005010012001	LAGOS LIAISON OFFICE (VEHICLES)	-
021005010012399	RENOVATION / FURNISHING OF SP / DSP RESIDENCES	-
021005010012204	ESTABLISHMENT OF RECREATIONAL CENTRES / CLUB HOUSES	-
0210100	HOUSE OF REPRESENTATIVES	
	TOTAL ALLOCATION:	49148215964
Classification No.	EXPENDITURE ITEMS	
021010001100001	TOTAL PERSONNEL COST	4923743118
021010001100010	SALARY & WAGES - GENERAL	4,923,743,118
021010001100011	CONSOLIDATED SALARY	4,923,743,118
021010002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42,224,472,846
021010002050110	TRAVELS & TRANSPORT - GENERAL	19,831,300,000
021010002050111	LOCAL TRAVELS & TRANSPORT	15,709,000,000
021010002050112	INTERNATIONAL TRAVELS & TRANSPORT	4,122,300,000
021010002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	675,000,000
021010002060121	LOCAL TRAVELS & TRANSPORT	345,000,000
021010002060122	INTERNATIONAL TRAVELS & TRANSPORT	330,000,000
021010002100200	UTILITIES - GENERAL	50,000,000
021010002100201	ELECTRICITY CHARGES	30,000,000
021010002100202	TELEPHONE CHARGES	10,000,000
021010002100205	WATER RATES	10,000,000
021010002150300	MATERIALS & SUPPLIES - GENERAL	3,291,020,000
021010002150301	OFFICE MATERIALS & SUPPLIES	1,032,500,000

021010002150302	LIBRARY BOOKS & PERIODICALS	308,820,000
021010002150303	COMPUTER MATERIALS & SUPPLIES	828,500,000
021010002150304	PRINTING OF NON SECURITY DOCUMENTS AND BOUND VOLUMES	971,200,000
021010002150308	PRINTING OF COMMITTEE REPORTS ETC	100,000,000
021010002150309	UNIFORMS & OTHER CLOTHING	50,000,000
021010002200400	MAINTENANCE SERVICES - GENERAL	1,255,000,000
021010002200401	MAINTENANCE OF MOTOR VEHICLES	314,500,000
021010002200405	MAINTENANCE OF OFFICE FURNITURE	250,000,000
021010002200409	MAINTENANCE OF OFFICE EQUIPMENTS	330,500,000
021010002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	360,000,000
021010002250500	TRAINING - GENERAL	340,000,000
021010002250501	LOCAL TRAINING	230,000,000
021010002250502	INT'L TRAINING	110,000,000
021010002300600	OTHER SERVICES - GENERAL	36,000,000
021010002300601	SECURITY SERVICES	36,000,000
021010002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	973,000,000
021010002350701	COMMITTEES' CONSULTANTS AT N5M PER COMMITTEE	400,000,000
021010002350703	LEGAL SERVICES	573,000,000
021010002400800	FINANCIAL - GENERAL	430,000,000
021010002400803	INSURANCE CHARGES / PREMIUM	430,000,000
021010002450900	FUEL & LUBRICANTS - GENERAL	400,600,000
021010002450901	MOTOR VEHICLE FUEL COST	292,400,000
021010002450907	LUBRICANTS COST	108,200,000
021010002501000	MISCELLANEOUS	4,032,400,000
021010002501001	REFRESHMENT & MEALS	1,327,400,000
021010002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000,000
021010002501003	PUBLICITY & ADVERTISEMENTS	350,000,000
021010002501004	MEDICAL EXPENDITURE	190,000,000
021005002501005	NHIS (ENROLLEMENT FOR MEMBERS: PREVENTIVE HEALTH ASSESSMENT)	60,000,000
021010002501006	POSTAGES & COURIER SERVICES	105,000,000
021010002501100	OTHER MISCELLANEOUS EXPENSES	10,910,152,846
021010002501101	8 HOUSE DIVISIONAL UNITS FUNDING	100,000,000
021010002501102	COMMITTEE ACTIVITIES AND PUBLIC HEARINGS	3,680,152,846

021010002501103	HOUSE ADMIN	1,250,000,000
021010002501104	HOUSE CHAMBER	1,500,000,000
021010002501105	CONTINGENCY	2,000,000,000
021010002501106	OUTSTANDING LIABILITY OWED TO STATON LIMITED	34,739,680
021010002501107	HOUSE RETREAT	400,000,000
021010002501108	HOUSE PROGRAMMED ACTIVITIES	1,945,260,320
	TOTAL CAPITAL PROJECT	2,000,000,000
0211010010000000	ONGOING PROJECTS (OTHERS)	2,000,000,000
021010010012001	PURCHASE OF UTILITY VEHICLES FOR OFFICE OF THE CLERK (TOYOTA CAMRY), 8 PEUGEOT 406 FOR DIVISIONAL HEADS, 5 PEUGEOT EXPERTS FOR THE FOLLOWING COMMITTEES: APPROPRIATIONS, RULES AND BUSINESS, PUBLIC ACCOUNTS, FINANCE AND OFFICE OF THE CLERK.	120,000,000
021010010012110	PURCHASE OF OFFICE EQUIPMENT	220,000,000
021010010012114	PURCHASE OF SECURITY EQUIPMENT	280,000,000
021010010012109	FURNISHING OF FIRE STATION AND PROCUREMENT OF EQUIPMENTS	0
021010010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	200,000,000
021010010012104	PURCHASE OF PRINTING EQUIPMENT	400,000,000
021010010012299	PURCHASE OF HP TOUCH SMART FOR PRINCIPAL OFFICERS	100,000,000
021010010012101	PARTITIONING/FURNISHING OF OFFICE	0
021010010012103	INTEGRATED INFORMATION TECHNOLOGY PROJECT AND INFRASTRUCTURES FOR NASS AND PURCHASE OF COMPUTERS	250,000,000
021010010012204	PURCHASE OF GUEST HOUSES FOR (SP/DSP) AND (SPK/DSPK) IN ABUJA AND LAGOS	0
021010010012505	ALTERNATIVE POWER GENERATION	220000000
021010010012506	PURCHASE OF 4 GESTENER 4900PHOTOCOPIERS PLUS PRINT -SCAN KITS FOR COMMITTEES ON APPROPRIATION; RULES AND BUSSINESS ; FINANCE AND PUBLIC ACCOUNTS	60,000,000
021010010012199	INTERCOM CONNECTIVITY	150,000,000
0210600	NATIONAL ASSEMBLY SERVICE COMMISSION	
	TOTAL ALLOCATION:	1372551027
Classification No.	EXPENDITURE ITEMS	
021060007000001	TOTAL PERSONNEL COST	405476691.7

021060007000010	SALARY & WAGES - GENERAL	334,882,108
021060007000011	CONSOLIDATED SALARY	334,882,108
021060007000020	BENEFITS AND ALLOWANCES - GENERAL	47,074,923
021060007000021	NON-REGULAR ALLOWANCES	47,074,923
021060007000030	SOCIAL CONTRIBUTION	23,519,661
021060007000031	NHIS	9,407,864
021060007000032	PENSION	14,111,797
021060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	667,074,335
021060002050700	TRAVELS & TRANSPORT - GENERAL	60,200,000
021060002050111	LOCAL TRAVELS & TRANSPORT	27,600,000
021060002050112	INTERNATIONAL TRAVELS & TRANSPORT	32,600,000
021060002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	88,048,000
021060002060121	LOCAL TRAVELS & TRANSPORT	36,718,000
021060002060122	INTERNATIONAL TRAVELS & TRANSPORT	51,330,000
021060002100200	UTILITIES - GENERAL	17,739,755
021060002100201	ELECTRICITY CHARGES	4,029,755
021060002100202	TELEPHONE CHARGES	4,850,000
021060002100203	INTERNET ACCESS CHARGES	3,060,000
021060002100204	SATELLITES BROADCASTING ACCESS CHARGES	4,780,000
021060002100205	WATER RATES	520,000
021060002100206	SEWAGE CHARGES	500,000
021060002150300	MATERIALS & SUPPLIES - GENERAL	55,050,000
021060002150301	OFFICE MATERIALS & SUPPLIES	26,650,000
021060002150302	LIBRARY BOOKS & PERIODICALS	6,240,000
021060002150303	COMPUTER MATERIALS & SUPPLIES	7,650,000
021060002150304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
021060002150305	PRINTING OF SECURITY DOCUMENTS	4,010,000
021060002150399	OTHER MATERIALS & SUPPLIES	4,500,000
021060002200400	MAINTENANCE SERVICES - GENERAL	36,400,000
021060002200401	MAINTENANCE OF MOTOR VEHICLES	11,300,000
021060002200405	MAINTENANCE OF OFFICE FURNITURE	2,100,000
021060002200406	MAINTENANCE OF BUILDING - OFFICE	3,100,000
021060002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,800,000

021060002200409	MAINTENANCE OF OFFICE EQUIPMENTS	7,500,000
021060002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,400,000
021060002200411	MAINTENANCE OF PLANTS/GENERATORS	5,200,000
021060002250500	TRAINING - GENERAL	39,700,000
021060002250501	LOCAL TRAINING	14,900,000
021060002250502	INT'L TRAINING	24,800,000
021060002300600	OTHER SERVICES - GENERAL	208,946,580
021060002300601	SECURITY SERVICES	3,120,000
021060002300602	CLEANING & FUMIGATION SERVICES	2,800,000
021060002300603	OFFICE ACCOMMODATION RENT	200,026,580
021060002300604	RESIDENTIAL ACCOMMODATION RENT	3,000,000
021060002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	13,400,000
021060002350701	FINANCIAL CONSULTING	2,500,000
021060002350702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
021060002350703	LEGAL SERVICES	2,500,000
021060002350799	OTHER PROFESSIONAL SERVICES	6,400,000
021060002400800	FINANCIAL - GENERAL	15,110,000
021060002400801	BANK CHARGES	110,000
021060002400803	INSURANCE CHARGES / PREMIUM	15,000,000
021060002450900	FUEL & LUBRICANTS - GENERAL	19,150,000
021060002450901	MOTOR VEHICLE FUEL COST	13,650,000
021060002450905	GENERATOR FUEL COST	5,500,000
021060002501000	MISCELLANEOUS	112,130,000
021060002501001	REFRESHMENT & MEALS	19,680,000
021060002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000
021060002501003	PUBLICITY & ADVERTISEMENTS	6,600,000
021060002501004	MEDICAL EXPENDITURE	6,400,000
021060002501006	POSTAGES & COURIER SERVICES	450,000
021060002501007	WELFARE PACKAGES	17,000,000
021060002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	500,000
021060002501009	SPORTING ACTIVITIES	1,500,000
021060002501099	OTHER MISCELLANEOUS EXPENSES	58,000,000
021060004007000	GRANTS & CONTRIBUTION - GENERAL	1,200,000

021060004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,200,000
	TOTAL CAPITAL PROJECT	300,000,000
021060010000000	ONGOING PROJECTS (OTHERS)	300,000,000
021060010010000	ICT/COMMUNICATION EQUIPMENT	5000000
021060010020000	OFFICE EQUIPMENT	5000000
021060010030000	OFFICE FURNITURE	0
021060010040000	POOL VEHICLES	5000000
021060010050000	SECURITY EQUIPMENT	5000000
021060010060000	LIBRARY DEVELOPMENT	5000000
021060010070000	PARTISIONING/FURNISHING OF OFFICES	275,000,000
0210200	LEGISLATIVE AIDES	
	TOTAL ALLOCATION:	5493000990
Classification No.	EXPENDITURE ITEMS	
021020001100001	TOTAL PERSONNEL COST	3460989630
021020001100010	SALARY & WAGES - GENERAL	2,036,742,901
021020001100011	CONSOLIDATED SALARY	2,036,742,901
021020001200020	BENEFITS AND ALLOWANCES - GENERAL	1,207,153,866
021020001200021	NON-REGULAR ALLOWANCES	1,205,606,023
021020001200026	RENT SUBSIDY	1,547,843
021020001300030	SOCIAL CONTRIBUTION	217,092,863
021020001300031	NHIS	86,837,145
021020001300032	PENSION	130,255,718
021020002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,832,011,360
021020002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	991,361,360
021020002060121	LOCAL TRAVELS & TRANSPORT	991,361,360
021020002250500	TRAINING - GENERAL	840,650,000
021020002250501	LOCAL TRAINING	840,650,000
	TOTAL CAPITAL PROJECT	200,000,000
021060010000000	NEW PROJECTS (OTHERS)	200,000,000
021060010012110	PURCHASE OF LAPTOPS FOR LEGISLATIVE AIDES	200,000,000
0210300	SENATE COMMITTEE ON PUBLIC ACCOUNTS	
	TOTAL ALLOCATION:	1200000000
Classification No.	EXPENDITURE ITEMS	

021030002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	120,000,000
021030002050110	TRAVELS & TRANSPORT - GENERAL	40,000,000
021030002050111	LOCAL TRAVELS & TRANSPORT	25,000,000
021030002050112	INTERNATIONAL TRAVELS & TRANSPORT	15,000,000
021030002150300	MATERIALS & SUPPLIES - GENERAL	22,000,000
021030002150301	OFFICE MATERIALS & SUPPLIES	10,000,000
021030002150303	COMPUTER MATERIALS & SUPPLIES	8,000,000
021030002150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
021030002200400	MAINTENANCE SERVICES - GENERAL	5,200,000
021030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,600,000
021030002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,600,000
021030002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	15,000,000
021030002350703	LEGAL SERVICES	15,000,000
021030002501000	MISCELLANEOUS	37,800,000
021030002501001	REFRESHMENT & MEALS	12,000,000
021030002501099	OTHER MISCELLANEOUS EXPENSES	25,800,000
0210350	HOUSE COMMITTEE ON PUBLIC ACCOUNTS	
	TOTAL ALLOCATION:	130000000
Classification No.	EXPENDITURE ITEMS	
021035002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	130,000,000
021035002050110	TRAVELS & TRANSPORT - GENERAL	57,000,000
021035002050111	LOCAL TRAVELS & TRANSPORT	35,000,000
021035002050112	INTERNATIONAL TRAVELS & TRANSPORT	22,000,000
021035002150300	MATERIALS & SUPPLIES - GENERAL	22,000,000
021035002150301	OFFICE MATERIALS & SUPPLIES	10,000,000
021035002150303	COMPUTER MATERIALS & SUPPLIES	6,000,000
021035002150304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
021035002200400	MAINTENANCE SERVICES - GENERAL	1,200,000
021035002200409	MAINTENANCE OF OFFICE EQUIPMENTS	600,000
021035002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	600,000
021035002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,000,000
021035002350703	LEGAL SERVICES	12,000,000
021035002501000	MISCELLANEOUS	37,800,000

021035002501001	REFRESHMENT & MEALS	12,000,000	
021035002501099	OTHER MISCELLANEOUS EXPENSES	25,800,000	
0210200	GENERAL SERVICE OFFICE		
	TOTAL ALLOCATION:	12294000000	
	OVERHEAD	11544000000	
Classification No.	EXPENDITURE ITEMS		
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11,544,000,000	11,554,000,000
			10000000
021020002511000	SUBSCRIPTION (IPU, CPA(INT.), APU, CPA (AFRICA), ACP/EU)	315,000,000	
021020002521000	SENATE	80,000,000	
021020002531000	HOUSE	160,000,000	
021020002541000	MANAGEMENT	75,000,000	
021020002551000	ECOWAS PARLIAMENT	150,000,000	
021020002561000	SENATE	50,000,000	
021020002571000	HOUSE	100,000,000	
021020002591000	PAN-AFRICAN PARLIAMENT	70,000,000	
021020002601000	SENATE	20,000,000	
021020002611000	HOUSE	50,000,000	
021020002631000	PARP COUNTERPART FUNDING	1,024,000,000	
021020002661000	MANAGEMENT	524,000,000	
021020002662000	SENATE (SUPPLEMENTARY)	250,000,000	
021020002663000	HOUSE (SUPPLEMENTARY)	250,000,000	
021020002671000	PARLIAMENTARIAN FOR GLOBAL ACTION ANNUAL FORUM ON MIGRATION	80,000,000	
021020002681000	IMMIGRATION AND INTEGRATION CONFERENCES	80,000,000	
021020002711000	SENATE	80,000,000	
021020002711000	CLEANING & GARDENING	100,000,000	
021020002741000	MANAGEMENT	100,000,000	
021020002751000	MAINTENANCE OF WHITE HOUSE & ANNEX 1 & 11	400,000,000	
021020002781000	MANAGEMENT	400,000,000	
021020002791000	LAKE CHAD	70,000,000	
021020002811000	HOUSE	70,000,000	
021020002831000	INTERNATIONAL PARLIAMENTARY CONFERENCES/CPA	670,000,000	

021020002841000	SENATE	270,000,000
021020002851000	HOUSE	400,000,000
021020002871000	ASSOCIATION OF SENATE OF AFRICA & MIDDLE EAST	50,000,000
021020002881000	SENATE	50,000,000
021020002911000	ASSOCIATION OF G77 AND FAR EAST	150,000,000
021020002931000	HOUSE	150,000,000
021020002911000	1ST CONFERENCE OF NIGERIAN LEGISLATURES	140,000,000
021020002931000	HOUSE	140,000,000
021020002911000	INTERPARLIAMENTARY RELATIONS ACTIVITIES	125,000,000
021020002931000	HOUSE	125,000,000
021020002951000	WOMEN LEGISLATIVE CONFERENCE	90,000,000
021020002961000	SENATE	30,000,000
021020002971000	HOUSE	60,000,000
021020002991000	LAW PASS BY THE NATIONAL ASSEMBLY/LAW MAGAZINE	100,000,000
021020003001000	SENATE	25,000,000
021020003011000	HOUSE	25,000,000
021020003021000	MANAGEMENT	50,000,000
021020003031000	MEDIA & PUBLIC AFFAIRS RELATIONS	150,000,000
021020003041000	SENATE	50,000,000
021020003051000	HOUSE	100,000,000
021020003071000	ESTABLISHMENT OF LEGISLATIVE INSTITUTE	300,000,000
021020003101000	MANAGEMENT	200,000,000
021020003021000	IT MAINTANCE WORKSHOP (Management)	100,000,000
021020003112000	ESTABLISHMENT OF NABRO	1,120,000,000
021020003113000	ESTABLISHMENT OF PROCUREMENT OFFICE	300,000,000
021020003151000	DEVELOPMENT OF E-PARLIAMENT	50,000,000
021020003181000	MANAGEMENT	50,000,000
	RESEARCH AND OVERSIGHT	100,000,000
	PURCHASE OF RESEARCH AND STATISTICS MATERIALS: RESEARCH TEXT BOOKS AND SUBSCRIBE TO JOURNALS (N5m); PURCHASE STATISTICS TEXTBOKS AND JOURNALS (N5m); STATISTICS AND RESEARCH SOFTWARE PACKAGES (N5m)	15,000,000.00
021000003681000		
021020003651000	PUBLICATION OF PROACTIVE RESEARCH FINDINGS	15,000,000.00

021000003691000	A QUARTERLY PUBLICATION OF NATIONAL ASSEMBLY STATISTICAL INFORMATION	15,000,000.00
021000003672000	COLLECTION OF SECTORAL STATISTICS FROM LOCAL GOVT, FEDERAL CONSTITUENCIES SENATORIAL DISTRICTS, STATES, AND FEDERAL MINISTRIES, DEPARTMENTS AND AGENCIES	25,000,000.00
021000003673000	OVERSIGHT AND MONITORING OF BUDGET BY THE LEGISLATIVE BUDGET AND RESEARCH DEPT	30,000,000
021020003191000	SETTLEMENT OF OUTSTANDING LIABILITIES FOR NITEL ELECTRICITY BILL FRs ETC	54,000,000
021020003201000	SENATE	10,750,000
021020003211000	HOUSE	20,250,000
021020003221000	MANAGEMENT	23,000,000
021020003231000	CLEANING SERVICES FOR NASS PHASE 111 BUILDING	400,000,000
021020003241000	SENATE	200,000,000
021020003251000	HOUSE	200,000,000
021020003271000	ENG. MAINTANCE SERVICES OF PHASE 111 BUILDING	700,000,000
021020003281000	SENATE	350,000,000
021020003291000	HOUSE	350,000,000
021020003311000	FUELING OF GENERATING PLANT FOR PHASE 111 AND ANNEX 1 & COMPLEX	186,000,000
021020003341000	MANAGEMENT	186,000,000
021020003351000	UNDP COUNTERPART FUNDING	300,000,000
021020003381000	MANAGEMENT	300,000,000
021020003391000	ATTENDANCE OF CONFERENCE OF SPEAKERS AND PRESIDING OFFICERS OF COMMONWEALTH PARLIAMENT MEETINGS	150,000,000
021020003401000	SENATE	50,000,000
021020003411000	HOUSE	100,000,000
021020003431000	AFRO-ARAB PARLIAMENTARY ASSOCIATION	200,000,000
021020003451000	HOUSE	200,000,000
021020003471000	CONSTITUTIONAL AMENDMENT	1,000,000,000
021020003481000	SENATE	500,000,000
021020003491000	HOUSE	500,000,000

021020003511000	USPNASS IMPLEMENTATION COMMITTEE PROGRAMMES, POLICY AND FISCAL/MTEF EVALUATION AND MONITORING	350,000,000
021020003541000	MANAGEMENT	350,000,000
021020003551000	USPNASS CONSULTANTS RENUMERATION, INSTITUTIONAL STRENGTHENING AND CORPORATE GOVERNANCE	250,000,000
021020003581000	MANAGEMENT	250,000,000
021020003591000	USPNASS CAPACITY BUILDING, SEMINARS AND WORKSHOPS	150,000,000
021020003621000	MANAGEMENT	150,000,000
021020003631000	NSNL ACRHIVE PROJECT	250,000,000
021020003661000	MANAGEMENT	250,000,000
021020003661000	BUDGET COORDINATION ACTIVITIES	500,000,000
021050003661000	SENATE	200,000,000
021010003661000	HOUSE	300,000,000
021020003661000	UNDP COUNTERPART FUNDING	0
021050003661000	SENATE	
021010003661000	HOUSE	
021010003661000	EQUIPMENT OF THE NASS APPROPRIATIONS (MANAGEMENT)	500,000,000
021010003661000	BUDGET TRACKING, SOFTWARE, HARDWARE, IMPLEMENTATION AND MONITORING (MANAGEMENT)	500,000,000
021000003581000	TEN YEARS OF NASS IN NIGERIA	200,000,000
021020003661000	JUDGEMENT DEBT (PPMSL VS HOUSE OF REPS)	500,000,000
	TOTAL CAPITAL PROJECT	750,000,000
021000010012301	NEW PROJECTS (OTHERS)	750,000,000
021000010012301	RENOVATION/DECORATION OF WHITE HOUSE & ANNEX I & II	750,000,000
	PERSONNEL	13,698,571,687
	OVERHEAD	87,693,762,073
	RECURRENT	101,392,333,760
	CAPITAL	5,250,000,000
	ALLOCATION	106,642,333,760

FEDERAL GOVERNMENT OF NIGERIA

2009
APPROPRIATIONS

2009 BUDGET

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070 TOTAL: INTELLIGENCE COMMUNITY 42,311,163,157

0700000 INTELLIGENCE COMMUNITY

TOTAL ALLOCATION: 42,311,163,157

Classification No. EXPENDITURE ITEMS

070000001100001 TOTAL PERSONNEL COST 22,461,163,157

CONSOLIDATED SALARY 20,388,054,691

ARREARS OF CONICSS 2,073,108,466

FISCAL YEAR 2007 573,108,466

FISCAL YEAR 2008 1,500,000,000

070000002000100 TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL 10,250,000,000

REGULAR OVERHEAD 2,100,000,000

OPERATIONS FUND 8,150,000,000

TOTAL CAPITAL PROJECT 9,600,000,000

DSS

PROCUREMENT OF VEHICLES 500,000,000

PROVISION OF RESIDENTIAL AND OFFICE ACCOMODATION 2,000,000,000

PROVISION OF GENERATING SET ,TECHNICAL SWEEPING EQUIPMENT
AND COMMUNICATION EQUIPMENT 2,500,000,000

NIA

COMPLETION OF ONGOING PROJECTS 1,000,000,000

PERSONNEL 22,461,163,157

OVERHEAD 10,250,000,000

RECURRENT 32,711,163,157

CAPITAL 9,600,000,000

TOTAL ALLOCATION 42,311,163,157

EXPENDITURE

DIFFERENCE

RECURRENT 0

CAPITAL 0

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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040	TOTAL: OFFICE OF THE HEAD OF SERVICE OF THE FEDERATION	10,519,539,750
0400000	OFFICE OF THE HEAD OF SERVICE OF THE FEDERATION	
	TOTAL ALLOCATION:	9,101,099,042
Classification No.	EXPENDITURE ITEMS	
040062107000001	TOTAL PERSONNEL COST	2,776,197,787
040062107000010	SALARY & WAGES - GENERAL	2,058,096,342
040062107000011	CONSOLIDATED SALARY	2,058,096,342
040062107000020	BENEFITS AND ALLOWANCES - GENERAL	462,295,878
040062107000021	NON-REGULAR ALLOWANCES (GRATUITY TO RETIRED PERM. SEC)	404,424,783
040062107000022	RENT SUBSIDY (INCLUDING FURNITURE ALLOWANCE FOR POH)	57,871,095
040062107000030	SOCIAL CONTRIBUTION	255,805,568
040062107000031	NHIS	102,322,227
040062107000032	PENSION	153,483,341
040062107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,790,234,030
040062102050700	TRAVELS & TRANSPORT - GENERAL	95,000,000
040062102050111	LOCAL TRAVELS & TRANSPORT	60,000,000
040062102050112	INTERNATIONAL TRAVELS & TRANSPORT	35,000,000
040062102060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	90,000,000
040062102060121	LOCAL TRAVELS & TRANSPORT	50,000,000
040062102060122	INTERNATIONAL TRAVELS & TRANSPORT	40,000,000
040062102100200	UTILITIES - GENERAL	101,000,000
040062102100201	ELECTRICITY CHARGES	48,000,000
040062102100202	TELEPHONE CHARGES	30,000,000
040062102100204	SATELLITES BROADCASTING ACCESS CHARGES	2,000,000
040062102100205	WATER RATES	10,000,000
040062102100206	SEWAGE CHARGES	9,000,000
040062102100299	OTHER UTILITY CHARGES	2,000,000
040062102150300	MATERIALS & SUPPLIES - GENERAL	127,000,000
040062102150301	OFFICE MATERIALS & SUPPLIES	25,000,000

040062102150302	LIBRARY BOOKS & PERIODICALS	12,000,000
040062102150303	COMPUTER MATERIALS & SUPPLIES	10,000,000
040062102150304	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
040062102150305	PRINTING OF SECURITY DOCUMENTS	3,000,000
040062102150306	DRUGS & MEDICAL SUPPLIES	4,000,000
040062102150307	FIELD MATERIALS & SUPPLIES	40,000,000
040062102150308	UNIFORMS & OTHER CLOTHING	1,000,000
040062102150310	TEACHING AIDS MATERIALS	5,000,000
040062102150399	OTHER MATERIALS & SUPPLIES	12,000,000
040062102200400	MAINTENANCE SERVICES - GENERAL	276,000,000
040062102200401	MAINTENANCE OF MOTOR VEHICLES	10,000,000
040062102200405	MAINTENANCE OF OFFICE FURNITURE	10,000,000
040062102200406	MAINTENANCE OF BUILDING - OFFICE	120,000,000
040062102200408	MAINTENANCE OF OTHER INFRASTRUCTURES	52,000,000
040062102200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000
040062102200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	25,000,000
040062102200411	MAINTENANCE OF PLANTS/GENERATORS	25,000,000
040062102200499	OTHER MAINTENANCE SERVICES	32,000,000
040062102250500	TRAINING - GENERAL	410,170,705
040062102250501	LOCAL TRAINING	360,170,705
040062102250502	INT'L TRAINING	50,000,000
040062102300600	OTHER SERVICES - GENERAL	270,000,000
040062102300601	SECURITY SERVICES	8,000,000
040062102300602	CLEANING & FUMIGATION SERVICES	100,000,000
040062102300605	SECURITY VOTE (INCLUDING OPERATIONS)	162,000,000
040062102350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	189,000,000
040062102350701	FINANCIAL CONSULTING	4,000,000
040062102350702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
040062102350703	LEGAL SERVICES	5,000,000
040062102350704	ENGINEERING SERVICES	20,000,000
040062102350799	OTHER PROFESSIONAL SERVICES	150,000,000
040062102400800	FINANCIAL - GENERAL	4,000,000
040062102400801	BANK CHARGES	4,000,000

040062102450900	FUEL & LUBRICANTS - GENERAL	40,000,000
040062102450901	MOTOR VEHICLE FUEL COST	20,000,000
040062102450905	GENERATOR FUEL COST	15,000,000
040062102450907	LUBRICANTS COST	5,000,000
040062104001000	MISCELLANEOUS	168,063,325
040062104001001	REFRESHMENT & MEALS	30,000,000
040062104001002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	10,000,000
040062104001003	PUBLICITY & ADVERTISEMENTS	10,000,000
040062104001004	MEDICAL EXPENDITURE	18,000,000
040062104001006	POSTAGES & COURIER SERVICES	5,000,000
040062104001007	WELFARE PACKAGES	25,000,000
040062104001009	SPORTING ACTIVITIES	45,000,000
040062110160000	RESTRUCTURING OF MDAS NATION-WIDE	25,063,325
040062104007000	GRANTS & CONTRIBUTION - GENERAL	20,000,000
040062104007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	5,000,000
040062104007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	15,000,000
	TOTAL CAPITAL PROJECT	4,534,667,225
040062110000000	ONGOING PROJECTS (OTHERS)	734,667,225
040062110050000	PROVISION OF INFRASTRUCTURE FOR OWNER OCCUPIER HOUSING SCHEME	175,800,000
040062110060000	REHABILITATION OF CIVIL SERVICE CLUBS (ABUJA AND LAGOS)	7,580,000
040062110070000	CONSTRUCTION OF CIVIL SERVICE COLLEGE (PHASE I & II DEVELOPMENT)	500,000,000
040062110090000	CONTRIBUTION TO FOREIGN BODIES	9,854,000
040062110120000	RENOVATION OF FED. SECRETARIAT (PHASE II) BLOCKS A, B & C INCLUDING UPGRADING OF ELECTRICAL INSTALLATION OF PHASE II	25,063,225
040062110130000	CONTINUOUS PRODUCTION TEMPLATES AND MODULES FOR FEDERAL STAFF LIST	3,790,000
040062110140000	PROCESSING AND PRODUCTION OF AUTHORIZED ESTABLISHMENT OF EACH MDA; PRINTING OF THE AUTHORIZED ESTABLISHMENTS OF EACH MDA	3,790,000
040062110150000	PRODUCTION OF GAZETTE FOR NEW APPOINTMENTS, CONFIRMATION, PROMOTION & OTHER GOVERNMENT NOTICES	3,790,000

040062110180000	ACHIEVEING JOB STANDARDS DEVELOPMENT BY REVIEWING THE JOB CLASSIFICATION MANUALS & SCHEME OF SERVICE	5,000,000
040000010000000	MDGs NEW F/DRG PROJECTS	3,800,000,000
040000010010000	MDG CAPACITY BUILDING	3,800,000,000
400050	FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD	
	TOTAL ALLOCATION:	292,969,875
Classification No.	EXPENDITURE ITEMS	
400050107000001	TOTAL PERSONNEL COST	95,792,236
400050107000010	SALARY & WAGES - GENERAL	85,148,654
400050107000011	CONSOLIDATED SALARY	85,148,654
400050107000030	SOCIAL CONTRIBUTION	10,643,582
400050107000031	NHIS	4,257,433
400050107000032	PENSION	6,386,149
400050107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	37,177,639
	TOTAL CAPITAL PROJECT	160,000,000
400050110000000	ONGOING PROJECTS (OTHERS)	160,000,000
400050110000001	HOUSING LOANS SCHEME (DISBURSEMENT TO PUBLIC SERVANTS)	160,000,000
0400601	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	
	TOTAL ALLOCATION:	807,070,222
Classification No.	EXPENDITURE ITEMS	
040060107000001	TOTAL PERSONNEL COST	537,189,015
040060107000010	SALARY & WAGES - GENERAL	395,090,274
040060107000011	CONSOLIDATED SALARY	395,090,274
040060107000020	BENEFITS AND ALLOWANCES - GENERAL	92,712,457
040060107000021	NON-REGULAR ALLOWANCES	4,302,174
040060107000022	RENT SUBSIDY	88,410,283
040060107000030	SOCIAL CONTRIBUTION	49,386,284
040060107000031	NHIS	19,754,514
040060107000032	PENSION	29,631,771
040060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	158,269,430
	TOTAL CAPITAL PROJECT	111,611,777
040060110000000	ONGOING PROJECTS (OTHERS)	111,611,777

040060110020000	WATER SUPPLY SYSTEM INCLUDING ANNUALMAINTENANCE AGREEMENT	8,000,000
040060110030000	RESEARCH, PUBLICATION, HUMAN CAPITAL DEVELOPMENT (LOCAL AND OVERSEAS TRAINING) AND HUMAN CAPITAL INFORMATION SYSTEM ETC	3,611,777
040060110040000	REHABILITATION/RENOVATION/RENEWAL INCLUDING FURNISHING OF PARTICIPANTS' CHALETs AND HOSTEL BLOCKS	70,000,000
040060110050000	MANAGEMENT OF BANDWITH	30,000,000
0400602	WEST AFRICAN MANAGEMENT DEVELOPMENT INSTITUTE, BADAGRY	
	TOTAL ALLOCATION:	10,500,000
Classification No.	EXPENDITURE ITEMS	
040060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,500,000
0400603	FEDERAL TRAINING CENTRES	
	TOTAL ALLOCATION:	307,900,612
Classification No.	EXPENDITURE ITEMS	
0400601107000001	TOTAL PERSONNEL COST	166,540,179
0400601107000010	SALARY & WAGES - GENERAL	148,035,715
0400601107000011	CONSOLIDATED SALARY	148,035,715
0400601107000030	SOCIAL CONTRIBUTION	18,504,464
0400601107000031	NHIS	7,401,786
0400601107000032	PENSION	11,102,679
0400601107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88,717,634
	TOTAL CAPITAL PROJECT	52,642,798
0400601110000000	ONGOING PROJECTS (OTHERS)	52,642,798
	FTC, LAGOS	
0400601110000001	PURCHASE OF BOOKS FOR THE LIBRARY	2,000,000
0400601110000002	RENOVATION OF DILAPIDATED STRUCTURES	8,293,202
	FTC, KADUNA	
0400601110000001	PURCHASE OF BOOKS FOR THE LIBRARY	2,000,000
0400601110000002	DEVELOPMENT OF LIBRARY	2,000,000
0400601110000003	RENOVATION OF STUDENTS' HOSTELS	3,818,000
0400601110000004	REPAIRS OF STAFF QUARTERS	2,070,000
0400601110000005	PURCHASE OF LEARNING MATERIALS	2,000,000

	FTC, ILORIN	
0400601110000007	PURCHASE OF BOOKS FOR THE LIBRARY	2,000,000
0400601110000008	PURCHASE OF STUDENTS' TABLES AND CHAIRS	2,760,000
0400601110000009	PURCHASE OF 3NOS. EXECUTIVE TABLES AND CHAIRS	655,000
	FTC, ENUGU	
0400601110000011	PURCHASE OF BOOKS FOR THE LIBRARY	2,000,000
0400601110000012	FUMIGATION OF THE CENTRE & PREMISES	1,993,798
	PURCHASE OF HAIER THERMOCOOL FREEZER FOR EACH OF THE STUDENTS' HOSTELS	552,000
0400601110000013		
0400601110000014	PURCHASE OF 5NOS. TV FOR STUDENTS' COMMON ROOMS	310,500
0400601110000015	PURCHASE OF 3NOS. 1.5 HP A/Cs (WINDOW UNITS)	414,000
0400601110000016	UPGRADING OF STUDENTS KITCHEN FACILITIES (KITCHEN)	2,713,000
	FTC, MAIDUGURI	
0400601110000021	LEARNING MATERIALS	1,528,781
0400601110000023	REPAIRS/RENOVATION OF HOSTELS	5,806,719
	FTC, CALABAR	
0400601110000025	REPAIRS/RENOVATION OF DILAPIDATED STRUCTURES	6,052,798
0400601110000026	PURCHASE OF STAFF TABLES AND CHAIRS	3,675,000
	PERSONNEL	3,575,719,218
	OVERHEAD	2,084,898,733
	RECURRENT	5,660,617,950
	CAPITAL	4,858,921,800
	ALLOCATION	10,519,539,750
	EXPENDITURE	
	RECURRENT	0
	CAPITAL	0
	DIFFERENCE	

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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045	TOTAL: PRESIDENCY - NATIONAL SPORTS COMMISSION	17,662,026,196
0450000	PRESIDENCY - NATIONAL SPORTS COMMISSION	
	TOTAL ALLOCATION:	15,700,420,222

Classification No.	EXPENDITURE ITEMS	
045000007000001	TOTAL PERSONNEL COST	700,160,990
045000007000010	SALARY & WAGES - GENERAL	623,659,969
045000007000011	CONSOLIDATED SALARY	623,659,969
045000007000020	BENEFITS AND ALLOWANCES - GENERAL	0
045000007000021	NON-REGULAR ALLOWANCES	0
045000007000022	RENT SUBSIDY	0
045000007000030	SOCIAL CONTRIBUTION	76,501,021
045000007000031	NHIS	30,600,408
045000007000032	PENSION	45,900,613
045000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11,785,364,232
045000002050700	TRAVELS & TRANSPORT - GENERAL	29,373,750
045000002050111	LOCAL TRAVELS & TRANSPORT	20,711,250
045000002050112	INTERNATIONAL TRAVELS & TRANSPORT	8,662,500
045000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	71,207,623
045000002060121	LOCAL TRAVELS & TRANSPORT	9,256,420
045000002060122	INTERNATIONAL TRAVELS & TRANSPORT	61,951,203
045000002100200	UTILITIES - GENERAL	24,422,383
045000002100201	ELECTRICITY CHARGES	15,297,883
045000002100202	TELEPHONE CHARGES	4,924,500
045000002100204	SATELLITES BROADCASTING ACCESS CHARGES	525,000
045000002100205	WATER RATES	3,675,000
045000002150300	MATERIALS & SUPPLIES - GENERAL	61,452,925
045000002150301	OFFICE MATERIALS & SUPPLIES	20,871,900
045000002150302	LIBRARY BOOKS & PERIODICALS	567,000

045000002150303	COMPUTER MATERIALS & SUPPLIES	9,172,800
045000002150304	PRINTING OF NON SECURITY DOCUMENTS	4,664,625
045000002150305	PRINTING OF SECURITY DOCUMENTS	787,500
045000002150308	UNIFORMS & OTHER CLOTHING	20,559,000
045000002150309	FOOD STUFF SUPPLIES	4,830,100
045000002200400	MAINTENANCE SERVICES - GENERAL	105,571,023
045000002200401	MAINTENANCE OF MOTOR VEHICLES	6,372,744
045000002200405	MAINTENANCE OF OFFICE FURNITURE	3,648,386
045000002200408	MAINTENANCE OF OTHER INFRASTRUCTURE	85,255,000
045000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,834,600
045000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,460,293
045000002250500	TRAINING - GENERAL	23,314,268
045000002250501	LOCAL TRAINING	15,514,028
045000002250502	INT'L TRAINING	7,800,240
045000002300600	OTHER SERVICES - GENERAL	80,234,125
045000002300601	SECURITY SERVICES	80,234,125
045000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	16,004,504
045000002350701	FINANCIAL CONSULTING	5,225,000
045000002350702	INFORMATION TECHNOLOGY CONSULTING	6,079,504
045000002350703	LEGAL SERVICES	4,200,000
045000002350799	OTHER PROFESSIONAL SERVICES	500,000
045000002400800	FINANCIAL - GENERAL	3,675,000
045000002400801	BANK CHARGES	3,675,000
045000002450900	FUEL & LUBRICANTS - GENERAL	34,039,775
045000002450901	MOTOR VEHICLE FUEL COST	3,378,375
045000002450905	GENERATOR FUEL COST	30,485,000
045000002450906	COOKING GAS/FUEL COST	176,400
045000002501000	MISCELLANEOUS	11,323,538,156
045000002501001	REFRESHMENT & MEALS	5,224,621
045000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	420,000
045000002501003	PUBLICITY & ADVERTISEMENTS	22,019,000
045000002501006	POSTAGES & COURIER SERVICES	3,003,000
045000002501007	WELFARE PACKAGES	10,470,699

045000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	3,400,837
045000002501009	SPORTING ACTIVITIES	750,000,000
045000002501010	LOCAL OLYMPIC COMMITTEE	50,000,000
045000002501011	AFRICAN CUP OF NATIONS	79,000,000
045000002501012	PREPARATION FOR 2010 COMMONWEALTH GAMES	300,000,000
045000002501013	GRASS ROOT SPORTS DEVELOPMENT	500,000,000
045000002501014	HOSTING OF FIFA U-17 WORLD CUP FOR 2009 (LOC)	9,600,000,000
045000004007000	GRANTS & CONTRIBUTION - GENERAL	12,530,700
045000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	10,500,000
045000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	2,030,700
	TOTAL CAPITAL PROJECT	3,214,895,000
045000010000000	ONGOING PROJECTS (OTHERS)	521,000,000
045000010010000	COMPLETION OF ATHLETES HOSTEL NSC, ABUJA	200,000,000
045000010020000	PROVISION OF SECURITY EQUIPMENT FOR NATIONAL STADIUM ABUJA, PACKAGE A	20,000,000
045000010030000	PROVISION OF SECURITY EQUIPMENT FOR NATIONAL STADIUM ABUJA, PACKAGE B	20,000,000
045000010040000	CONSTRUCTION OF SPORTS MEDICINE CENTRE, NATIONAL STADIUM COMPLEX, ABUJA	50,000,000
045000010050000	COMPLETION OF INDOOR SPORTS HALL, JOS	65,500,000
045000010060000	COMPLETION OF INDOOR SPORTS HALL, YENOGOA	65,500,000
045000010070000	COMPLETION OF CONSTRUCTION OF ASSOCIATION OF NATIONAL; OLYMPIC COMMITTEE OF AFRICA (ANOCA) HEADQUARTERS	100,000,000
045000010080000	CONSTRUCTION OF WAREHOUSE/STORES FOR NATIONAL SPORTS COMMISSION, ABUJA.	0
045000020000000	NEW PROJECTS (OTHERS)	2,693,895,000
045000020010000	COMPUTER AND ACCESSORIES.	0
045000020020000	FURNITURE AND OFFICE EQUIPMENT	0
045000010080000	DEVELOPMENT OF MINI SPORTS CENTRE AT KUMO, GOMBE STATE	49,650,000
045000010090000	PROVISION OF SPORTS CENTRE AT WUDIL, KANO STATE	49,675,000
045000010010000	DEVELOPMENT OF MINI SPORTS CENTRE AT ORILE-IGBON, OYO STATE	49,670,000
045000010011000	CONSTRUCTION OF MINI SPORTS CENTRE AT GWARAN , JIGAWA STATE	47,000,000
045000010012000	CONSTRUCTION OF MINI SPORTS CENTRE AT OGB. SLGA	150,000,000

045000010022000	CONSTRUCTION OF MINI SPORTS CENTRE AT KUDAN - KADUNA	150,000,000
045000010013000	PROVISION OF GRANT FOR UPGRADING VENUE AND FACILITIES IN SANI ABACHA STADIUM, KANO STATE IN READINESS FOR U-17 FIFA WORLD CUP	250,000,000
045000010014000	PROVISION OF GRANT FOR UPGRADING VENUE AND FACILITIES IN TASLIM BALOGUN STADIUM, LAGOS STATE IN READINESS FOR U-17 FIFA WORLD CUP	250,000,000
045000010015000	PROVISION OF GRANT FOR UPGRADING VENUE AND FACILITIES IN IJEBU ODE STADIUM, OGUN STATE IN READINESS FOR U-17 FIFA WORLD CUP	250,000,000
045000010016000	PROVISION OF GRANT FOR UPGRADING VENUE AND FACILITIES IN WARRI TOWNSHIP STADIUM, DELTA STATE IN READINESS FOR U-17 FIFA WORLD CUP	250,000,000
045000010017000	PROVISION OF GRANT FOR UPGRADING VENUE AND FACILITIES IN ESUEME STADIUM, CROSS RIVERS STATE IN READINESS FOR U-17 FIFA WORLD CUP	250,000,000
045000010018000	PROVISION OF GRANT FOR UPGRADING VENUE AND FACILITIES IN DR. NNAMDI AZIKIWE STADIUM, ENUGU STATE IN READINESS FOR U-17 FIFA WORLD CUP	250,000,000
045000010019000	PROVISION OF GRANT FOR UPGRADING VENUE AND FACILITIES IN AHMADU BELLO STADIUM, KADUNA STATE IN READINESS FOR U-17 FIFA WORLD CUP	250,000,000
045000010020000	PROVISION OF GRANT FOR UPGRADING VENUE AND FACILITIES IN TAFAWA BALEWA STADIUM, BAUCHI STATE IN READINESS FOR U-17 FIFA WORLD CUP	250,000,000
045000010021000	DEVELOPMENT OF INDOOR SPORTS HALL AT RIJAU, NIGER STATE	49,600,000
045000010021000	DEVELOPMENT OF INDOOR SPORTS HALL AT NGURU, IMO STATE	49,500,000
045000010021000	DEVELOPMENT OF INDOOR SPORTS HALL AT NAFADA TOWNSHIP	49,800,000
	SUPPLY OF POWER TRANSFORMERS TO NATIONAL STADIUM ABUJA	49,000,000
0450050	NIGERIA FOOTBALL ASSOCIATION	
	TOTAL ALLOCATION:	1,530,187,004

Classification No. EXPENDITURE ITEMS

045005007000001	TOTAL PERSONNEL COST	78,977,036
045005007000010	SALARY & WAGES - GENERAL	70,201,810
045005007000011	CONSOLIDATED SALARY	70,201,810
045005007000020	BENEFITS AND ALLOWANCES - GENERAL	0
045005007000021	NON-REGULAR ALLOWANCES	0
045005007000022	RENT SUBSIDY	0
045005007000030	SOCIAL CONTRIBUTION	8,775,226
045005007000031	NHIS	3,510,091
045005007000032	PENSION	5,265,136
045005007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,451,209,968
045005002050700	TRAVELS & TRANSPORT - GENERAL	7,980,000
045005002050111	LOCAL TRAVELS & TRANSPORT	3,780,000
045005002050112	INTERNATIONAL TRAVELS & TRANSPORT	4,200,000
045005002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	1,890,000
045005002060121	LOCAL TRAVELS & TRANSPORT	1,890,000
045005002100200	UTILITIES - GENERAL	4,144,350
045005002100201	ELECTRICITY CHARGES	1,260,000
045005002100202	TELEPHONE CHARGES	2,196,600
045005002100204	SATELLITES BROADCASTING ACCESS CHARGES	115,500
045005002100205	WATER RATES	446,250
045005002100206	SEWAGE CHARGES	126,000
045005002150300	MATERIALS & SUPPLIES - GENERAL	1,849,943
045005002150301	OFFICE MATERIALS & SUPPLIES	524,948
045005002150302	LIBRARY BOOKS & PERIODICALS	420,000
045005002150303	COMPUTER MATERIALS & SUPPLIES	589,995
045005002150304	PRINTING OF NON SECURITY DOCUMENTS	315,000
045005002200400	MAINTENANCE SERVICES - GENERAL	5,276,493
045005002200401	MAINTENANCE OF MOTOR VEHICLES	546,000
045005002200405	MAINTENANCE OF OFFICE FURNITURE	525,000
045005002200406	MAINTENANCE OF BUILDING - OFFICE	2,310,000
045005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	525,000
045005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	530,493
045005002200411	MAINTENANCE OF PLANTS/GENERATORS	840,000

045005002250500	TRAINING - GENERAL	7,140,000
045005002250501	LOCAL TRAINING	7,140,000
045005002300600	OTHER SERVICES - GENERAL	630,000
045005002300602	CLEANING & FUMIGATION SERVICES	630,000
045005002400800	FINANCIAL - GENERAL	52,500
045005002400801	BANK CHARGES	52,500
045005002450900	FUEL & LUBRICANTS - GENERAL	2,232,299
045005002450901	MOTOR VEHICLE FUEL COST	1,182,300
045005002450905	GENERATOR FUEL COST	1,049,999
045005002501000	MISCELLANEOUS	1,028,299,878
045005002501001	REFRESHMENT & MEALS	524,160
045005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	7,665,000
045005002501006	POSTAGES & COURIER SERVICES	635,250
045005002501009	SPORTING ACTIVITIES	1,019,475,468
045005004007000	GRANTS & CONTRIBUTION - GENERAL	400,814,506
045005004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	793,506
045005004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	21,000
045000002501010	PREPARATION FOR U-17 FOOTBALL COMPETITIONS	400,000,000
	TOTAL CAPITAL PROJECT	43,025,998
045005020000000	NEW PROJECTS (OTHERS)	43,025,998
045005020010000	SOUND PROOF GENERATOR	5,000,000
045005020020000	PHOTOCOPYING MACHINE	1,000,000
045005020030000	SPORTS EQUIPMENTS	19,958,664
045005020050000	FIRE FIGHTING EQUIPMENTS	500,000
045005020060000	LAGOS LIAISON OFFICE	3,324,303
045005020080000	GYMNASIUM EQUIPMENT	13,243,031
0450010	NIGERIA INSTITUTE FOR SPORTS (NIS)	
	TOTAL ALLOCATION:	388,392,972

Classification No.	EXPENDITURE ITEMS	
045001007000001	TOTAL PERSONNEL COST	176,922,474
045001007000010	SALARY & WAGES - GENERAL	157,264,421
045001007000011	CONSOLIDATED SALARY	157,264,421

045001007000020	BENEFITS AND ALLOWANCES - GENERAL	0
045001007000021	NON-REGULAR ALLOWANCES	0
045001007000022	RENT SUBSIDY	0
045001007000030	SOCIAL CONTRIBUTION	19,658,053
045001007000031	NHIS	7,863,221
045001007000032	PENSION	11,794,832
045001007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	142,470,498
045001002050700	TRAVELS & TRANSPORT - GENERAL	12,400,000
045001002050111	LOCAL TRAVELS & TRANSPORT	4,800,000
045001002050112	INTERNATIONAL TRAVELS & TRANSPORT	7,600,000
045001002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,230,000
045001002060121	LOCAL TRAVELS & TRANSPORT	4,230,000
045001002100200	UTILITIES - GENERAL	8,444,500
045001002100201	ELECTRICITY CHARGES	3,410,000
045001002100202	TELEPHONE CHARGES	2,824,500
045001002100206	SEWAGE CHARGES	2,210,000
045001002150300	MATERIALS & SUPPLIES - GENERAL	28,061,670
045001002150301	OFFICE MATERIALS & SUPPLIES	6,485,460
045001002150302	LIBRARY BOOKS & PERIODICALS	1,000,000
045001002150303	COMPUTER MATERIALS & SUPPLIES	1,000,000
045001002150304	PRINTING OF NON SECURITY DOCUMENTS	500,000
045001002150306	DRUGS & MEDICAL SUPPLIES	2,050,000
045001002150308	UNIFORMS & OTHER CLOTHING	1,000,000
045001002150309	FOOD STUFF SUPPLIES	1,000,000
045001002150310	TEACHING AIDS MATERIALS	15,026,210
045001002200400	MAINTENANCE SERVICES - GENERAL	15,000,000
045001002200401	MAINTENANCE OF MOTOR VEHICLES	4,000,000
045001002200405	MAINTENANCE OF OFFICE FURNITURE	4,000,000
045001002200406	MAINTENANCE OF BUILDING - OFFICE	3,000,000
045001002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000
045001002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000
045001002250500	TRAINING - GENERAL	20,000,000
045001002250501	LOCAL TRAINING	16,000,000

045001002250502	INT'L TRAINING	4,000,000
045001002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,575,000
045001002350703	LEGAL SERVICES	1,575,000
045001002400800	FINANCIAL - GENERAL	525,000
045001002400801	BANK CHARGES	525,000
045001002450900	FUEL & LUBRICANTS - GENERAL	3,149,328
045001002450901	MOTOR VEHICLE FUEL COST	3,149,328
045001002450905	GENERATOR FUEL COST	
045001002501000	MISCELLANEOUS	49,085,000
045001002501001	REFRESHMENT & MEALS	2,835,000
045001002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,000,000
045001002501003	PUBLICITY & ADVERTISEMENTS	2,150,000
045001002501006	POSTAGES & COURIER SERVICES	1,000,000
045001002501007	WELFARE PACKAGES	2,100,000
045001002501009	SPORTING ACTIVITIES	40,000,000
	TOTAL CAPITAL PROJECT	69,000,000
045001010000000	ONGOING PROJECTS (OTHERS)	35,500,000
045001010010000	BOREHOLE (NIS ABUJA)	4,000,000
045001010020000	GENERATOR 250KVA FOR LAGOS AND ABUJA	8,500,000
045001010040000	COMPLETION OF WATER RESERVIOR	9,000,000
045001010050000	COMPLETION OF FURNITURE AND FITTINGS	8,500,000
045001010060000	KITCHEN EQUIPMENT FOR ABUJA CENTRE	5,500,000
045001020000000	NEW PROJECTS (OTHERS)	33,500,000
045001020010000	REGRASSING OF FOOTBALL TRAINING PITCH	8,500,000
045001020020000	REHABILITATION OF SPORTS COURTS	5,000,000
045001020030000	REHABILITATION OF ROTUNDA ROOF	9,000,000
045001020040000	PURCHASE AND ISTALLATION OF CASH SAFE	2,500,000
045001020050000	LABORATORY EQUIPMENT	8,500,000
	PERSONNEL	956,060,500
	OVERHEAD	13,379,044,698
	RECURRENT	14,335,105,198

CAPITAL
ALLOCATION

3,326,920,998
17,662,026,196

EXPENDITURE
RECURRENT
CAPITAL

DIFFERENCE
-0.049999237
-0.329999924

#REF!

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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0310000	NATIONAL POPULATION COMMISSION	
	TOTAL ALLOCATION:	4,406,394,057
Classification No.	EXPENDITURE ITEMS	
031000007000001	TOTAL PERSONNEL COST	3,203,202,223
031000007000010	SALARY & WAGES - GENERAL	2,896,642,440
031000007000011	CONSOLIDATED SALARY	2,896,642,440
031000007000020	BENEFITS AND ALLOWANCES - GENERAL	0
031000007000021	NON-REGULAR ALLOWANCES	0
031000007000022	RENT SUBSIDY	0
031000007000030	SOCIAL CONTRIBUTION	306,559,784
031000007000031	NHIS	122,623,913
031000007000032	PENSION	183,935,870
031000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	430,042,025
031000002050700	TRAVELS & TRANSPORT - GENERAL	47,745,564
031000002050111	LOCAL TRAVELS & TRANSPORT	34,745,564
031000002050112	INTERNATIONAL TRAVELS & TRANSPORT	13,000,000
031000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	30,827,418
031000002060121	LOCAL TRAVELS & TRANSPORT	30,827,418
031000002060122	INTERNATIONAL TRAVELS & TRANSPORT	0
031000002100200	UTILITIES - GENERAL	38,327,418
031000002100201	ELECTRICITY CHARGES	15,000,000
031000002100202	TELEPHONE CHARGES	8,000,000
031000002100205	WATER RATES	10,000,000
031000002100206	SEWAGE CHARGES	5,327,418
031000002150300	MATERIALS & SUPPLIES - GENERAL	61,700,000
031000002150301	OFFICE MATERIALS & SUPPLIES	47,000,000
031000002150302	LIBRARY BOOKS & PERIODICALS	1,500,000
031000002150303	COMPUTER MATERIALS & SUPPLIES	10,000,000
031000002150304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000

031000002150308	UNIFORMS & OTHER CLOTHING	200,000
031000002200400	MAINTENANCE SERVICES - GENERAL	83,713,625
031000002200401	MAINTENANCE OF MOTOR VEHICLES	30,000,000
031000002200405	MAINTENANCE OF OFFICE FURNITURE	5,000,000
031000002200406	MAINTENANCE OF BUILDING - OFFICE	30,713,625
031000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000
031000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000
031000002200411	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
031000002250500	TRAINING - GENERAL	44,500,000
031000002250501	LOCAL TRAINING	42,000,000
031000002250502	INT'L TRAINING	2,500,000
031000002300600	OTHER SERVICES - GENERAL	64,728,000
031000002300601	SECURITY SERVICES	18,728,000
031000002300602	CLEANING & FUMIGATION SERVICES	16,000,000
031000002300603	OFFICE ACCOMMODATION RENT	30,000,000
031000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	13,500,000
031000002350701	FINANCIAL CONSULTING	7,500,000
031000002350702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
031000002350703	LEGAL SERVICES	2,000,000
031000002350799	OTHER PROFESSIONAL SERVICES	2,000,000
031000002450900	FUEL & LUBRICANTS - GENERAL	28,000,000
031000002450901	MOTOR VEHICLE FUEL COST	18,000,000
031000002450905	GENERATOR FUEL COST	10,000,000
031000002501000	MISCELLANEOUS	17,000,000
031000002501001	REFRESHMENT & MEALS	3,000,000
031000002501004	MEDICAL EXPENDITURE	2,000,000
031000002501006	POSTAGES & COURIER SERVICES	3,000,000
031000002501007	WELFARE PACKAGES	9,000,000
	TOTAL CAPITAL PROJECT	773,149,809
031000010000000	ONGOING PROJECTS (OTHERS)	773,149,809
031000010010000	COMPLETION OF HEADQUARTERS OFFICE COMPLEX	350,000,000
031000010020000	RENOVATION OF OFFICE ACCOMMODATION IN 36 STATES & FCT	50,000,000
031000010030000	REHABILITATION OF 607 PROJECT VEHICLES & 3882 MOTRCYCLES	30,149,809

031000010040000	CONTINUOUS UPDATING OF ENUMERATION AREAS AND BUILDING THE NATIONAL FRAME AND EA RIGHT SIZING	5,000,000
031000010050000	ACQUISITION OF SPARE PARTS, MAINTENANCE OF CARTOGRAPHIC EQUIPMENT AND CONSUMMABLES FOR THE EQUIPMENT	5,000,000
031000010060000	NATIONAL WORKSHOP ON GAZETTEER OF PLACE NAMES AND PRODUCTION OF COMPENDIUM OF LOCALITIES IN NIGERIA	30,000,000
031000010070000	PROSECUTION OF OBJECTIONS TO CENSUS 2006 RESULTS AND OPERATION OF CENSUS TRIBUNALS	60,000,000
031000010080000	SENTINEL FOLLOW UP SURVEY	8,000,000
031000010090000	DISSEMINATION OF 2008 NDHS DATA/ANALYTICAL PUBLICATIONS	8,000,000
031000010100000	OPERATIONS OF NATIONAL POPULATION DATA BANK	2,000,000
031000010130000	POPULATION CO-ORDINATION PROGRAMME	10,000,000
031000010140000	OPERATION OF SPECIALISED LIBRARY ON POPULATION	2,000,000
031000010150000	RESEARCH/STUDY SPECIAL POPULATION	3,000,000
031000010160000	COMMEMORATION OF WORLD POPULATION DAY	5,000,000
031000010190000	PUBLICITY, POPULATION EDUCATION AND ENLIGHTENMENT PROGRAMMES	10,000,000
031000010200000	POST ENUMERATION PUBLICITY, DESSEMINATION OF 2006 CENSUS RESULT AT NATIONAL LEVEL	10,000,000
031000010210000	POST ENUMERATION PUBLICITY, DESSEMINATION OF 2006 CENSUS RESULT AT NATIONAL LEVEL	30,000,000
031000010230000	VITAL REGISTRATION MATERIALS, LOGISTICS AND PUBLICATION	22,000,000
031000010240000	VITAL REGISTRATION EXPANSION PHASE	61,000,000
031000010250000	INTERNAL MIGRATION	20,000,000
031000010260000	INTERNATIONAL MIGRATION	7,000,000
031000010270000	INTERCENSAL POPULATION ACTIVITIES	6,000,000
031000010280000	RE-ENUMERATION EXERCISE	10,000,000
031000010290000	FURTHER ANALYSIS OF 2006 CENSUS	9,000,000
031000010300000	REPRODUCTIVE HEALTH/ HIV & AIDS	20,000,000
	PERSONNEL	3,203,202,223
	OVERHEAD	430,042,025

RECURRENT	3,633,244,248	
CAPITAL	773,149,809	
ALLOCATION	4,406,394,057	
EXPENDITURE	DIFFERENCE	
RECURRENT		0
CAPITAL		0

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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	TOTAL: NATIONAL PLANNING COMMISSION	5,827,839,082
0200300	NATIONAL PLANNING COMMISSION	
	TOTAL ALLOCATION:	2,555,366,237
Classification No.	EXPENDITURE ITEMS	
020030007000001	TOTAL PERSONNEL COST	250,383,307
020030007000010	SALARY & WAGES - GENERAL	223,857,584
020030007000011	CONSOLIDATED SALARY	223,857,584
020030007000020	BENEFITS AND ALLOWANCES - GENERAL	0
020030007000021	NON-REGULAR ALLOWANCES	0
020030007000022	RENT SUBSIDY	0
020030007000030	SOCIAL CONTRIBUTION	26,525,723
020030007000031	NHIS	10,610,289
020030007000032	PENSION	15,915,434
020030007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	661,776,000
020030002050700	TRAVELS & TRANSPORT - GENERAL	138,750,000
020030002050111	LOCAL TRAVELS & TRANSPORT	63,750,000
020030002050112	INTERNATIONAL TRAVELS & TRANSPORT	75,000,000
020030002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	60,000,000
020030002060121	LOCAL TRAVELS & TRANSPORT	40,000,000
020030002060122	INTERNATIONAL TRAVELS & TRANSPORT	20,000,000
020030002100200	UTILITIES - GENERAL	60,000,000
020030002100201	ELECTRICITY CHARGES	20,000,000
020030002100202	TELEPHONE CHARGES	10,000,000
020030002100205	WATER RATES	10,000,000
020030002100299	OTHER UTILITY CHARGES	20,000,000
020030002150300	MATERIALS & SUPPLIES - GENERAL	75,000,000
020030002150301	OFFICE MATERIALS & SUPPLIES	40,000,000
020030002150302	LIBRARY BOOKS & PERIODICALS	6,000,000
020030002150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
020030002150305	PRINTING OF SECURITY DOCUMENTS	5,000,000

020030002150399	OTHER MATERIALS & SUPPLIES	20,000,000
020030002200400	MAINTENANCE SERVICES - GENERAL	75,000,000
020030002200401	MAINTENANCE OF MOTOR VEHICLES	15,000,000
020030002200405	MAINTENANCE OF OFFICE FURNITURE	10,000,000
020030002200406	MAINTENANCE OF BUILDING - OFFICE	20,000,000
020030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	9,000,000
020030002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,000,000
020030002200411	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
020030002250500	TRAINING - GENERAL	30,000,000
020030002250501	LOCAL TRAINING	15,000,000
020030002250502	INT'L TRAINING	15,000,000
020030002300600	OTHER SERVICES - GENERAL	57,000,000
020030002300601	SECURITY SERVICES	30,000,000
020030002300602	CLEANING & FUMIGATION SERVICES	27,000,000
020030002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	49,000,000
020030002350701	FINANCIAL CONSULTING	17,000,000
020030002350702	INFORMATION TECHNOLOGY CONSULTING	15,000,000
020030002350703	LEGAL SERVICES	7,000,000
020030002350799	OTHER PROFESSIONAL SERVICES	10,000,000
020030002400800	FINANCIAL - GENERAL	2,000,000
020030002400801	BANK CHARGES	1,000,000
020030002400802	INTEREST ON LOANS & OVER DRAFT	1,000,000
020030002450900	FUEL & LUBRICANTS - GENERAL	30,000,000
020030002450901	MOTOR VEHICLE FUEL COST	10,000,000
020030002450905	GENERATOR FUEL COST	20,000,000
020030002501000	MISCELLANEOUS	73,000,000
020030002501001	REFRESHMENT & MEALS	10,000,000
020030002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	20,000,000
020030002501003	PUBLICITY & ADVERTISEMENTS	5,000,000
020030002501006	POSTAGES & COURIER SERVICES	1,000,000
020030002501007	WELFARE PACKAGES	21,000,000
020030002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,000,000
020030002501009	SPORTING ACTIVITIES	14,000,000

020030004007000	GRANTS & CONTRIBUTION - GENERAL	12,026,000
020030004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	7,000,000
020030004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	5,026,000
	TOTAL CAPITAL PROJECT	1,643,206,930
020030010000000	ONGOING PROJECTS (OTHERS)	225,000,000
2.003E+13	ACQUISITION OF OFFICE FURNITURE AND FITTINGS	125,000,000
020030010010000	BENCHMARKING OF MDAS, STATES, AND LGAS ON NEEDS, SEEDS, LEEDS, ECONOMIC AGENDA	50,000,000
020030010020000	RE-POSITIONING OF THE COMMISSION'S LIBRARY AND THE ESTABLISHMENT OF E-LIBRARY / SECTOR STRATEGY	30,000,000
020030010030000	PARTICIPATION AT INTERNATIONAL ECONOMIC MEETINGS WITH WORLD BANK, IMF, WTO, OECD, NEPAD, UN, AND ECOWAS.	20,000,000
020030020000000	NEW PROJECTS (OTHERS)	1,418,206,930
020030020010000	PRINTING HARMONIZED NEEDS-2 INTO 7PT AGENDA	50,000,000
020030020030000	DEVELOPMENT OF CAPITAL BUDGET MONITORING SYSTEM	50,000,000
020030020040000	PROJECT PERFORMANCE MONITORING SYSTEM- II	50,000,000
020030020050000	IMPLEMENTATION OF NIGERIA'S VISION 2020	881,048,430
020030020060000	COMPREHENSIVE SURVEY ON EMPLOYMENT SITUATION IN NIGERIA (WORLD BANK ASSISTED)	387,158,500
0200764	NIGERIAN INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH	
	TOTAL ALLOCATION:	650,289,981
Classification No.	EXPENDITURE ITEMS	
020076407000001	TOTAL PERSONNEL COST	431,098,735
020076407000010	SALARY & WAGES - GENERAL	321,964,056
020076407000011	CONSOLIDATED SALARY	321,964,056
020076407000020	BENEFITS AND ALLOWANCES - GENERAL	68,889,173
020076407000021	NON-REGULAR ALLOWANCES	0
020076407000022	RENT SUBSIDY	68,889,173
020076407000030	SOCIAL CONTRIBUTION	40,245,507
020076407000031	NHIS	16,098,203
020076407000032	PENSION	24,147,304
020076407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	138,591,246

	TOTAL CAPITAL PROJECT	80,600,000
020076410000000	ONGOING PROJECTS (OTHERS)	80,600,000
		80600000
020076410010000	COMPLETION, FURNISHING/EQUIPMENT AND FITTINGS FOR PROFESSIONAL BUILDING III AND 8 ZONAL OFFICES	
03000000	CENTRE FOR MANAGEMENT DEVELOPMENT	
	TOTAL ALLOCATION:	514,611,469
Classification No.	EXPENDITURE ITEMS	
0300000007000001	TOTAL PERSONNEL COST	338,578,378
0300000007000010	SALARY & WAGES - GENERAL	251,988,970
0300000007000011	CONSOLIDATED SALARY	251,988,970
0300000007000020	BENEFITS AND ALLOWANCES - GENERAL	55,090,788
0300000007000021	NON-REGULAR ALLOWANCES	1,012,000
0300000007000022	RENT SUBSIDY	54,078,788
0300000007000030	SOCIAL CONTRIBUTION	31,498,621
0300000007000031	NHIS	12,599,448
0300000007000032	PENSION	18,899,173
0300000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	76,033,091
	TOTAL CAPITAL PROJECT	100,000,000
0300000100000000	ONGOING PROJECTS (OTHERS)	100,000,000
030000010010000	COMPLETION OF DIGITAL CENTRE	80,000,000
030000010020000	LIBRARY DEVELOPMENT	5,000,000
030000010030000	RESEARCH AND CONSULTANCY	10,000,000
030000010040000	ACREDITATION OF MGT' TRAINING INSTITUTIONS	5,000,000
0590600	NATIONAL BUREAU OF STATISTICS	
	TOTAL ALLOCATION:	2,107,571,395
Classification No.	EXPENDITURE ITEMS	
020035001100001	TOTAL PERSONNEL COST	1,248,350,114
020035001100010	SALARY & WAGES - GENERAL	1,109,644,546
020035001100011	CONSOLIDATED SALARY	1,109,644,546
020035001200020	BENEFITS AND ALLOWANCES - GENERAL	0
020035001200021	NON-REGULAR ALLOWANCES	0
020035001200022	RENT SUBSIDY	0
020035001300030	SOCIAL CONTRIBUTION	138,705,568

020035001300031	NHIS	55,482,227
020035001300032	PENSION	83,223,341
020035002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	484,221,281
020035002050110	TRAVELS & TRANSPORT - GENERAL	110,775,000
020035002050111	LOCAL TRAVELS & TRANSPORT	89,775,000
020035002050112	INTERNATIONAL TRAVELS & TRANSPORT	21,000,000
020035002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	7,350,000
020035002060121	LOCAL TRAVELS & TRANSPORT	3,150,000
020035002060122	INTERNATIONAL TRAVELS & TRANSPORT	4,200,000
020035002100200	UTILITIES - GENERAL	22,077,572
020035002100201	ELECTRICITY CHARGES	12,649,350
020035002100202	TELEPHONE CHARGES	4,733,619
020035002100204	SATELLITES BROADCASTING ACCESS CHARGES	787,500
020035002100205	WATER RATES	1,807,103
020035002100206	SEWAGE CHARGES	2,100,000
020035002150300	MATERIALS & SUPPLIES - GENERAL	143,611,351
020035002150301	OFFICE MATERIALS & SUPPLIES	35,750,000
020035002150302	LIBRARY BOOKS & PERIODICALS	5,567,625
020035002150303	COMPUTER MATERIALS & SUPPLIES	5,255,187
020035002150304	PRINTING OF NON SECURITY DOCUMENTS	3,045,000
020035002150305	PRINTING OF SECURITY DOCUMENTS	15,776,427
020035002150307	FIELD MATERIALS & SUPPLIES	18,070,500
020035002150310	TEACHING AIDS MATERIALS	16,764,100
020035002150399	OTHER MATERIALS & SUPPLIES	43,382,512
020035002200400	MAINTENANCE SERVICES - GENERAL	48,984,689
020035002200401	MAINTENANCE OF MOTOR VEHICLES	15,750,000
020035002200405	MAINTENANCE OF OFFICE FURNITURE	10,500,000
020035002200406	MAINTENANCE OF BUILDING - OFFICE	10,500,000
020035002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,690,625
020035002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,722,000
020035002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,100,000
020035002200411	MAINTENANCE OF PLANTS/GENERATORS	4,161,501
020035002200499	OTHER MAINTENANCE SERVICES	1,560,563

020035002250500	TRAINING - GENERAL	26,250,000
020035002250501	LOCAL TRAINING	22,050,000
020035002250502	INT'L TRAINING	4,200,000
020035002300600	OTHER SERVICES - GENERAL	41,448,864
020035002300601	SECURITY SERVICES	10,613,925
020035002300602	CLEANING & FUMIGATION SERVICES	13,650,000
020035002300603	OFFICE ACCOMMODATION RENT	17,184,939
020035002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	22,658,738
020035002350702	INFORMATION TECHNOLOGY CONSULTING	12,649,350
020035002350703	LEGAL SERVICES	3,990,000
020035002350704	ENGINEERING SERVICES	2,258,813
020035002350705	ARCHITECTURAL SERVICES	2,857,575
020035002350799	OTHER PROFESSIONAL SERVICES	903,000
020035002450900	FUEL & LUBRICANTS - GENERAL	37,915,740
020035002450901	MOTOR VEHICLE FUEL COST	20,282,691
020035002450905	GENERATOR FUEL COST	14,922,474
020035002450999	OTHER FUEL COST	2,710,575
020035002501000	MISCELLANEOUS	20,207,250
020035002501001	REFRESHMENT & MEALS	2,283,225
020035002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,614,100
020035002501003	PUBLICITY & ADVERTISEMENTS	2,710,575
020035002501006	POSTAGES & COURIER SERVICES	1,807,050
020035002501007	WELFARE PACKAGES	5,421,150
020035002501009	SPORTING ACTIVITIES	4,371,150
020035004007000	GRANTS & CONTRIBUTION - GENERAL	2,942,077
020035004007004	INSTITUTIONAL GRANTS	2,942,077
	TOTAL CAPITAL PROJECT	375,000,000
020035010000000	ONGOING PROJECTS (OTHERS)	325,000,000
020035010010000	NATIONAL INTERGRATED SURVEY OF HOUSEHOLD	150,000,000
020035010020000	NATIONAL INTERGRATED SURVEY ON ESTABLISHMENT	50,000,000
020035010030000	NATIONAL HANDBOOK ON STATISTICS	50,000,000
020035010040000	GENERAL OFFICE INFRASTRUCTURE	50,000,000
020035010050000	INFORMATION AND COMMUNICATION TECHNOLOGY PROJECT	25,000,000

020035020000000	NEW PROJECTS (OTHERS)	50,000,000	
020035020010000	NATIONAL AGRIC SAMPLE CENSUS	50,000,000	
	PERSONNEL	2,268,410,535	
	OVERHEAD	1,360,621,618	
	RECURRENT	3,629,032,152	
	CAPITAL	2,198,806,930	
	ALLOCATION	5,827,839,082	
	EXPENDITURE		DIFFERENCE
	RECURRENT		0
	CAPITAL		0

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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060	TOTAL: NATIONAL SALARIES, INCOME AND WAGES COMMISSION	639,181,571

0600000	NATIONAL SALARIES, INCOME AND WAGES COMMISSION	

	TOTAL ALLOCATION:	639,181,571

Classification No. EXPENDITURE ITEMS

060000007000001	TOTAL PERSONNEL COST	187,348,918

060000007000010	SALARY & WAGES - GENERAL	172,699,215

060000007000011	CONSOLIDATED SALARY	172,699,215

060000007000020	BENEFITS AND ALLOWANCES - GENERAL	0

060000007000021	NON-REGULAR ALLOWANCES	0

060000007000022	RENT SUBSIDY	0

060000007000030	SOCIAL CONTRIBUTION	14,649,703

060000007000031	NHIS	5,859,881

060000007000032	PENSION	8,789,822

060000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	220,832,653

060000002050700	TRAVELS & TRANSPORT - GENERAL	40,125,000

060000002050111	LOCAL TRAVELS & TRANSPORT	15,000,000

060000002050112	INTERNATIONAL TRAVELS & TRANSPORT	25,125,000

060000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	38,675,000

060000002060121	LOCAL TRAVELS & TRANSPORT	30,000,000

060000002060122	INTERNATIONAL TRAVELS & TRANSPORT	8,675,000

060000002100200	UTILITIES - GENERAL	8,875,000

060000002100201	ELECTRICITY CHARGES	2,575,000

060000002100202	TELEPHONE CHARGES	4,200,000

060000002100299	OTHER UTILITY CHARGES	2,100,000

060000002150300	MATERIALS & SUPPLIES - GENERAL	30,430,377

060000002150301	OFFICE MATERIALS & SUPPLIES	20,500,000

060000002150302	LIBRARY BOOKS & PERIODICALS	1,050,000

060000002150303	COMPUTER MATERIALS & SUPPLIES	2,099,439

060000002150304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000

060000002150305	PRINTING OF SECURITY DOCUMENTS	3,000,000

060000002150306	DRUGS & MEDICAL SUPPLIES	500,000
060000002150308	UNIFORMS & OTHER CLOTHING	280,938
060000002200400	MAINTENANCE SERVICES - GENERAL	12,100,000
060000002200401	MAINTENANCE OF MOTOR VEHICLES	3,100,000
060000002200405	MAINTENANCE OF OFFICE FURNITURE	2,000,000
060000002200406	MAINTENANCE OF BUILDING - OFFICE	3,000,000
060000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000
060000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000
060000002250500	TRAINING - GENERAL	51,001,800
060000002250501	LOCAL TRAINING	34,951,800
060000002250502	INT'L TRAINING	16,050,000
060000002300600	OTHER SERVICES - GENERAL	6,800,000
060000002300601	SECURITY SERVICES	2,900,000
060000002300602	CLEANING & FUMIGATION SERVICES	3,900,000
060000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,000,000
060000002350799	OTHER PROFESSIONAL SERVICES	2,000,000
060000002400800	FINANCIAL - GENERAL	150,000
060000002400801	BANK CHARGES	150,000
060000002450900	FUEL & LUBRICANTS - GENERAL	2,800,000
060000002450901	MOTOR VEHICLE FUEL COST	2,800,000
060000002501000	MISCELLANEOUS	27,875,476
060000002501001	REFRESHMENT & MEALS	3,644,383
060000002501003	PUBLICITY & ADVERTISEMENTS	2,310,000
060000002501006	POSTAGES & COURIER SERVICES	210,000
060000002501007	WELFARE PACKAGES	19,311,093
060000002501009	SPORTING ACTIVITIES	2,400,000
	TOTAL CAPITAL PROJECT	231,000,000
060000010000000	ONGOING PROJECTS (OTHERS)	31,000,000
060000010010000	JOB CLASSIFICATION & PRODUCTIVITY STUDIES	10,000,000
060000010030000	PAY COMPARABILITY STUDY	21,000,000
060000020000000	NEW PROJECTS (OTHERS)	200,000,000

060000020010000	INCOMES SURVEY OF INFORMAL SECTOR AND PRICE MONITORING SCHEME AS INPUT TO NATIONAL MINIMUM WAGE REVIEW	100,000,000	
060000020020000	DEVELOPMENT OF DATABASE FOR MANNING LEVELS IN THE FEDERAL PUBLIC SERVICE	100,000,000	
	PERSONNEL	187,348,918	
	OVERHEAD	220,832,653	
	RECURRENT	408,181,571	
	CAPITAL	231,000,000	
	ALLOCATION	639,181,571	
	EXPENDITURE		DIFFERENCE
	RECURRENT		0
	CAPITAL		0

FEDERAL GOVERNMENT OF NIGERIA		2009 APPROPRIATIONS
2009 BUDGET		=N=
021	TOTAL: NATIONAL ASSEMBLY	106,642,333,760
0210000	NATIONAL ASSEMBLY OFFICE	
	TOTAL ALLOCATION:	8315921645
Classification No.	EXPENDITURE ITEMS	
021000001100001	TOTAL PERSONNEL COST	2931851731
021000001100010	SALARY & WAGES - GENERAL	1,941,004,184
021000001100011	CONSOLIDATED SALARY	1,941,004,184
021000001200020	BENEFITS AND ALLOWANCES - GENERAL	749,629,035
021000001200021	NON-REGULAR ALLOWANCES	725,843,797
021000001200026	RENT SUBSIDY	23,785,238
021000001300030	SOCIAL CONTRIBUTION	241,218,512
021000001100031	NHIS	96,487,405
021000001100032	PENSION	144,731,107
021000002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,384,069,914
021000002050110	TRAVELS & TRANSPORT - GENERAL	345,542,000
021000002050111	LOCAL TRAVELS & TRANSPORT	146,504,000
021000002050112	INTERNATIONAL TRAVELS & TRANSPORT	199,038,000
021000002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	300,986,416
021000002060121	LOCAL TRAVELS & TRANSPORT	194,117,416
021000002060122	INTERNATIONAL TRAVELS & TRANSPORT	106,869,000
021000002100200	UTILITIES - GENERAL	287,560,043
021000002100201	ELECTRICITY CHARGES	78,968,000
021000002100202	TELEPHONE CHARGES	67,800,043
021000002100203	INTERNET ACCESS CHARGES	73,500,000
021000002100205	WATER RATES	42,592,000
021000002100206	SEWAGE CHARGES	24,700,000
021000002150300	MATERIALS & SUPPLIES - GENERAL	675,490,000
021000002150301	OFFICE MATERIALS & SUPPLIES	191,990,000
021000002150302	LIBRARY BOOKS & PERIODICALS	52,500,000
021000002150303	COMPUTER MATERIALS & SUPPLIES	154,450,000

021000002150304	PRINTING OF NON SECURITY DOCUMENTS	73,500,000
021000002150306	DRUGS & MEDICAL SUPPLIES	119,750,000
021000002150308	UNIFORMS & OTHER CLOTHING	37,800,000
021000002150399	OTHER MATERIALS & SUPPLIES	45,500,000
021000002200400	MAINTENANCE SERVICES - GENERAL	382,115,000
021000002200401	MAINTENANCE OF MOTOR VEHICLES	49,190,000
021000002200405	MAINTENANCE OF OFFICE FURNITURE	59,375,000
021000002200406	MAINTENANCE OF BUILDING - OFFICE	35,700,000
021000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	25,200,000
021000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	64,100,000
021000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	40,500,000
021000002200411	MAINTENANCE OF PLANTS/GENERATORS	57,250,000
021000002200499	OTHER MAINTENANCE SERVICES	50,800,000
021000002250500	TRAINING - GENERAL	628,472,520
021000002250501	LOCAL TRAINING	221,750,000
021000002250502	INT'L TRAINING	406,722,520
021000002300600	OTHER SERVICES - GENERAL	195,693,750
021000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	195,693,750
021000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	195,398,750
021000002350701	FINANCIAL CONSULTING	24,150,000
021000002350702	INFORMATION TECHNOLOGY CONSULTING	54,255,000
021000002350703	LEGAL SERVICES	76,518,750
021000002350704	ENGINEERING SERVICES	40,475,000
021000002400800	FINANCIAL - GENERAL	266,700,000
021000002400803	INSURANCE CHARGES / PREMIUM	266,700,000
021000002450900	FUEL & LUBRICANTS - GENERAL	178,122,090
021000002450901	MOTOR VEHICLE FUEL COST	69,246,500
021000002450905	GENERATOR FUEL COST	63,000,000
021000002450907	LUBRICANTS COST	23,344,250
021000002450999	OTHER FUEL COST	22,531,340
021000002501000	MISCELLANEOUS	239,488,500
021000002501001	REFRESHMENT & MEALS	59,841,000
021000002501004	MEDICAL EXPENDITURE	94,000,000

021000002501006	POSTAGES & COURIER SERVICES	24,147,500	
021000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	61,500,000	
021000002501099	OTHER MISCELLANEOUS EXPENSES	688,500,845	
021000002501100	BUDGET PREPARATION & COORDINATION ACTIVITIES	100,000,000	
021000002501101	CONTINGENGIES	318,500,845	
021000002501102	LAGOS LIAISON OFFICES	70,000,000	
021010002501103	STRATEGIC BUDGETARY SUPPORT PROGRAMME	100,000,000	
021010002501104	SOURVIERNER FOR INT. AND IMPORTANT DIGINITARIES	50,000,000	
021010002501105	FOREIGN & LOCAL VISITING DELEGATES	50,000,000	
	TOTAL CAPITAL PROJECT	1,000,000,000	
021000010010000	ONGOING PROJECTS (OTHERS)	1,000,000,000	
021000010012001	PURCHASE OF UTILITY VEHICLES FOR PRESIDING AND PRINCIPAL OFFICERS, DEPARTMENTAL AND STAFF BUSES		
021000010012001	PURCHASE OFAMBULANCE FOR NASS CLINIC		
021000010012110	PURCHASE OF OFFICE EQUIPMENT	200000000	
021000010012114	PURCHASE OF SECURITY EQUIPMENT	150000000	
021000010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	50000000	
021000010012104		50000000	
021000010012101	PURCHASE OF INFORMATION,VIDEO CONFERENCING AND PRINTING EQUIPMENT	50000000	
021000010012108	PARTITIONING/FURNISHING OF OFFICES	0	
021000010012107	PROCUREMENT AND REPLACEMENT OF LIFT IN THE ANNEX BUILDING	80000000	
		50000000	
021000010012103	INTEGRATED INFORMATION TECHNOLOGY PROJECT AND INFRASTRUCTURES FOR NASS AND PURCHASE OF COMPUTERS		
021000010012199	INTERCOM CONNECTIVITY	50000000	
021000010012299	CONSTRUCTION OF NASS WORSHIP CENTRE	70000000	
021000010012599	REFURBLIHMENT OF NASS PRESS	50000000	
021000010012206	NATIONAL ASSEMBLY HOSPITAL DEVELOPMENT PROJECT	200000000	
0210050	SENATE		
	TOTAL ALLOCATION:	29768644134	
Classification No.	EXPENDITURE ITEMS		
021005001100001	TOTAL PERSONNEL COST	1976510517	28768644134
021005001100010	SALARY & WAGES - GENERAL	1,856,510,517	

021005001100011	CONSOLIDATED SALARY	1,856,510,517
021005001200020	BENEFITS AND ALLOWANCES - GENERAL	120,000,000
021005001200021	NON-REGULAR ALLOWANCES	120,000,000
021005002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	26,792,133,617
021005002050110	TRAVELS & TRANSPORT - GENERAL	5,763,000,000
021005002050111	LOCAL TRAVELS & TRANSPORT	3,205,000,000
021005002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,558,000,000
021005002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	640,000,000
021005002060121	LOCAL TRAVELS & TRANSPORT	380,000,000
021005002060122	INTERNATIONAL TRAVELS & TRANSPORT	260,000,000
021005002100200	UTILITIES - GENERAL	80,000,000
021005002100201	ELECTRICITY CHARGES	50,000,000
021005002100202	TELEPHONE CHARGES	27,000,000
021005002100203	INTERNET ACCESS CHARGES	0
021005002100205	WATER RATES	3,000,000
021005002150300	MATERIALS & SUPPLIES - GENERAL	4,480,200,000
021005002150301	OFFICE MATERIALS & SUPPLIES	2,096,000,000
021005002150302	LIBRARY BOOKS & PERIODICALS	166,200,000
021005002150303	COMPUTER MATERIALS & SUPPLIES	1,476,000,000
021005002150304	PRINTING OF NON SECURITY DOCUMENTS	692,000,000
021005002150308	UNIFORMS & OTHER CLOTHING	50,000,000
021005002150399	OTHER MATERIALS & SUPPLIES	0
021005002200400	MAINTENANCE SERVICES - GENERAL	957,000,000
021005002200401	MAINTENANCE OF MOTOR VEHICLES	430,000,000
021005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	322,000,000
021005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	150,000,000
021005002200411	MAINTENANCE OF PLANTS/GENERATORS	55,000,000
021005002250500	TRAINING - GENERAL	420,000,000
021005002250501	LOCAL TRAINING	230,000,000
021005002250502	INT'L TRAINING	190,000,000
021005002300600	OTHER SERVICES - GENERAL	1,259,000,000
021005002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,259,000,000
021005002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,140,000,000

021005002350701	FINANCIAL CONSULTING	350,000,000	
021005002350702	INFORMATION TECHNOLOGY CONSULTING	450,000,000	
021005002350703	LEGAL SERVICES	1,340,000,000	
021005002400800	FINANCIAL - GENERAL	820,000,000	
021005002400801	BANK CHARGES		
021005002400803	INSURANCE CHARGES / PREMIUM	820,000,000	
021005002450900	FUEL & LUBRICANTS - GENERAL	286,000,000	
021005002450901	MOTOR VEHICLE FUEL COST	154,000,000	
021005002450905	GENERATOR FUEL COST	58,000,000	
021005002450907	LUBRICANTS COST	74,000,000	
021005002450999	OTHER FUEL COST	0	
021005002501000	MISCELLANEOUS	1,687,200,000	
021005002501001	REFRESHMENT & MEALS	1,156,000,000	
021005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	
021005002501003	PUBLICITY & ADVERTISEMENTS	250,000,000	
021005002501004	MEDICAL EXPENDITURE	180,000,000	
021005002501005	NHIS (ENROLLEMENT FOR SENATORS: PREVENTIVE HEALTH ASSESSMENT)	20,000,000	
021005002501006	POSTAGES & COURIER SERVICES	41,200,000	
021005002501099	SENATE STAFF WELFARE PACKAGES	40,000,000	
021005002501099	OTHER MISCELLANEOUS EXPENSES	8,259,733,617	
021005002501100	COMMITTEE PUBLIC HEARINGS	400,000,000	
021005002501101	SENATE ADMIN	450,000,000	
021005002501102	SENATE CHAMBER	370,000,000	
021005002501103	CONTIGENCY	3,365,840,000	
021005002501104	SENATE PROGRAMMED ACTIVITIES	2,703,893,617	
021005002501105	BUDGET CAPACIY BUILDING/ADVOCACY WITH CSOs AND INSTITUTIONAL STRENGHTENING		250,000,000
021005002501106	STRATEGIC BUDGETARY SUPPORT PROGRAMME	150,000,000	
021005002501107	SENATE RETREAT	270,000,000	
021005002501108	BUDGET PREPARATION & COORDINATION ACTIVITIES	200,000,000	
021005002501109	TABLE OFFICE (RULES AND BUSSINESS)	100,000,000	
	TOTAL CAPITAL PROJECT	1,000,000,000	
021005010000000	ONGOING PROJECTS (OTHERS)	1,000,000,000	

021005010012001	PURCHASE OF UTILITY VEHICLES FOR PRESIDING AND PRINCIPAL OFFICERS, DEPARTMENTAL AND STAFF BUSES	20,000,000
021005010012110	PURCHASE OF OFFICE EQUIPMENT	400,000,000
021005010012114	PURCHASE OF SECURITY EQUIPMENT	-
021005010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	180,000,000
021005010012104		
021005010012105	PURCHASE OF INFORMATION, VIDEO CONFERENCING AND PRINTING EQUIPMENT	-
021005010012299	PURCHASE OF GUEST HOUSES FOR (SP/DSP)	400,000,000
021005010012299	ESTABLISHMENT OF A TV STATION	
021005010012101	PARTITIONING/FURNISHING OF OFFICE	-
021005010012001	LAGOS LIAISON OFFICE (VEHICLES)	-
021005010012399	RENOVATION / FURNISHING OF SP / DSP RESIDENCES	-
021005010012204	ESTABLISHMENT OF RECREATIONAL CENTRES / CLUB HOUSES	-
0210100	HOUSE OF REPRESENTATIVES	
	TOTAL ALLOCATION:	49148215964
Classification No.	EXPENDITURE ITEMS	
021010001100001	TOTAL PERSONNEL COST	4923743118
021010001100010	SALARY & WAGES - GENERAL	4,923,743,118
021010001100011	CONSOLIDATED SALARY	4,923,743,118
021010002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42,224,472,846
021010002050110	TRAVELS & TRANSPORT - GENERAL	19,831,300,000
021010002050111	LOCAL TRAVELS & TRANSPORT	15,709,000,000
021010002050112	INTERNATIONAL TRAVELS & TRANSPORT	4,122,300,000
021010002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	675,000,000
021010002060121	LOCAL TRAVELS & TRANSPORT	345,000,000
021010002060122	INTERNATIONAL TRAVELS & TRANSPORT	330,000,000
021010002100200	UTILITIES - GENERAL	50,000,000
021010002100201	ELECTRICITY CHARGES	30,000,000
021010002100202	TELEPHONE CHARGES	10,000,000
021010002100205	WATER RATES	10,000,000
021010002150300	MATERIALS & SUPPLIES - GENERAL	3,291,020,000
021010002150301	OFFICE MATERIALS & SUPPLIES	1,032,500,000

021010002150302	LIBRARY BOOKS & PERIODICALS	308,820,000
021010002150303	COMPUTER MATERIALS & SUPPLIES	828,500,000
021010002150304	PRINTING OF NON SECURITY DOCUMENTS AND BOUND VOLUMES	971,200,000
021010002150308	PRINTING OF COMMITTEE REPORTS ETC	100,000,000
021010002150309	UNIFORMS & OTHER CLOTHING	50,000,000
021010002200400	MAINTENANCE SERVICES - GENERAL	1,255,000,000
021010002200401	MAINTENANCE OF MOTOR VEHICLES	314,500,000
021010002200405	MAINTENANCE OF OFFICE FURNITURE	250,000,000
021010002200409	MAINTENANCE OF OFFICE EQUIPMENTS	330,500,000
021010002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	360,000,000
021010002250500	TRAINING - GENERAL	340,000,000
021010002250501	LOCAL TRAINING	230,000,000
021010002250502	INT'L TRAINING	110,000,000
021010002300600	OTHER SERVICES - GENERAL	36,000,000
021010002300601	SECURITY SERVICES	36,000,000
021010002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	973,000,000
021010002350701	COMMITTEES' CONSULTANTS AT N5M PER COMMITTEE	400,000,000
021010002350703	LEGAL SERVICES	573,000,000
021010002400800	FINANCIAL - GENERAL	430,000,000
021010002400803	INSURANCE CHARGES / PREMIUM	430,000,000
021010002450900	FUEL & LUBRICANTS - GENERAL	400,600,000
021010002450901	MOTOR VEHICLE FUEL COST	292,400,000
021010002450907	LUBRICANTS COST	108,200,000
021010002501000	MISCELLANEOUS	4,032,400,000
021010002501001	REFRESHMENT & MEALS	1,327,400,000
021010002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000,000
021010002501003	PUBLICITY & ADVERTISEMENTS	350,000,000
021010002501004	MEDICAL EXPENDITURE	190,000,000
021005002501005	NHIS (ENROLLEMENT FOR MEMBERS: PREVENTIVE HEALTH ASSESSMENT)	60,000,000
021010002501006	POSTAGES & COURIER SERVICES	105,000,000
021010002501100	OTHER MISCELLANEOUS EXPENSES	10,910,152,846
021010002501101	8 HOUSE DIVISIONAL UNITS FUNDING	100,000,000
021010002501102	COMMITTEE ACTIVITIES AND PUBLIC HEARINGS	3,680,152,846

021010002501103	HOUSE ADMIN	1,250,000,000
021010002501104	HOUSE CHAMBER	1,500,000,000
021010002501105	CONTINGENCY	2,000,000,000
021010002501106	OUTSTANDING LIABILITY OWED TO STATON LIMITED	34,739,680
021010002501107	HOUSE RETREAT	400,000,000
021010002501108	HOUSE PROGRAMMED ACTIVITIES	1,945,260,320
	TOTAL CAPITAL PROJECT	2,000,000,000
0211010010000000	ONGOING PROJECTS (OTHERS)	2,000,000,000
021010010012001	PURCHASE OF UTILITY VEHICLES FOR OFFICE OF THE CLERK (TOYOTA CAMRY), 8 PEUGEOT 406 FOR DIVISIONAL HEADS, 5 PEUGEOT EXPERTS FOR THE FOLLOWING COMMITTEES: APPROPRIATIONS, RULES AND BUSINESS, PUBLIC ACCOUNTS, FINANCE AND OFFICE OF THE CLERK.	120,000,000
021010010012110	PURCHASE OF OFFICE EQUIPMENT	220,000,000
021010010012114	PURCHASE OF SECURITY EQUIPMENT	280,000,000
021010010012109	FURNISHING OF FIRE STATION AND PROCUREMENT OF EQUIPMENTS	0
021010010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	200,000,000
021010010012104	PURCHASE OF PRINTING EQUIPMENT	400,000,000
021010010012299	PURCHASE OF HP TOUCH SMART FOR PRINCIPAL OFFICERS	100,000,000
021010010012101	PARTITIONING/FURNISHING OF OFFICE	0
021010010012103	INTEGRATED INFORMATION TECHNOLOGY PROJECT AND INFRASTRUCTURES FOR NASS AND PURCHASE OF COMPUTERS	250,000,000
021010010012204	PURCHASE OF GUEST HOUSES FOR (SP/DSP) AND (SPK/DSPK) IN ABUJA AND LAGOS	0
021010010012505	ALTERNATIVE POWER GENERATION	220000000
021010010012506	PURCHASE OF 4 GESTENER 4900PHOTOCOPIERS PLUS PRINT -SCAN KITS FOR COMMITTEES ON APPROPRIATION; RULES AND BUSSINESS ; FINANCE AND PUBLIC ACCOUNTS	60,000,000
021010010012199	INTERCOM CONNECTIVITY	150,000,000
0210600	NATIONAL ASSEMBLY SERVICE COMMISSION	
	TOTAL ALLOCATION:	1372551027
Classification No.	EXPENDITURE ITEMS	
021060007000001	TOTAL PERSONNEL COST	405476691.7

021060007000010	SALARY & WAGES - GENERAL	334,882,108
021060007000011	CONSOLIDATED SALARY	334,882,108
021060007000020	BENEFITS AND ALLOWANCES - GENERAL	47,074,923
021060007000021	NON-REGULAR ALLOWANCES	47,074,923
021060007000030	SOCIAL CONTRIBUTION	23,519,661
021060007000031	NHIS	9,407,864
021060007000032	PENSION	14,111,797
021060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	667,074,335
021060002050700	TRAVELS & TRANSPORT - GENERAL	60,200,000
021060002050111	LOCAL TRAVELS & TRANSPORT	27,600,000
021060002050112	INTERNATIONAL TRAVELS & TRANSPORT	32,600,000
021060002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	88,048,000
021060002060121	LOCAL TRAVELS & TRANSPORT	36,718,000
021060002060122	INTERNATIONAL TRAVELS & TRANSPORT	51,330,000
021060002100200	UTILITIES - GENERAL	17,739,755
021060002100201	ELECTRICITY CHARGES	4,029,755
021060002100202	TELEPHONE CHARGES	4,850,000
021060002100203	INTERNET ACCESS CHARGES	3,060,000
021060002100204	SATELLITES BROADCASTING ACCESS CHARGES	4,780,000
021060002100205	WATER RATES	520,000
021060002100206	SEWAGE CHARGES	500,000
021060002150300	MATERIALS & SUPPLIES - GENERAL	55,050,000
021060002150301	OFFICE MATERIALS & SUPPLIES	26,650,000
021060002150302	LIBRARY BOOKS & PERIODICALS	6,240,000
021060002150303	COMPUTER MATERIALS & SUPPLIES	7,650,000
021060002150304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
021060002150305	PRINTING OF SECURITY DOCUMENTS	4,010,000
021060002150399	OTHER MATERIALS & SUPPLIES	4,500,000
021060002200400	MAINTENANCE SERVICES - GENERAL	36,400,000
021060002200401	MAINTENANCE OF MOTOR VEHICLES	11,300,000
021060002200405	MAINTENANCE OF OFFICE FURNITURE	2,100,000
021060002200406	MAINTENANCE OF BUILDING - OFFICE	3,100,000
021060002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,800,000

021060002200409	MAINTENANCE OF OFFICE EQUIPMENTS	7,500,000
021060002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,400,000
021060002200411	MAINTENANCE OF PLANTS/GENERATORS	5,200,000
021060002250500	TRAINING - GENERAL	39,700,000
021060002250501	LOCAL TRAINING	14,900,000
021060002250502	INT'L TRAINING	24,800,000
021060002300600	OTHER SERVICES - GENERAL	208,946,580
021060002300601	SECURITY SERVICES	3,120,000
021060002300602	CLEANING & FUMIGATION SERVICES	2,800,000
021060002300603	OFFICE ACCOMMODATION RENT	200,026,580
021060002300604	RESIDENTIAL ACCOMMODATION RENT	3,000,000
021060002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	13,400,000
021060002350701	FINANCIAL CONSULTING	2,500,000
021060002350702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
021060002350703	LEGAL SERVICES	2,500,000
021060002350799	OTHER PROFESSIONAL SERVICES	6,400,000
021060002400800	FINANCIAL - GENERAL	15,110,000
021060002400801	BANK CHARGES	110,000
021060002400803	INSURANCE CHARGES / PREMIUM	15,000,000
021060002450900	FUEL & LUBRICANTS - GENERAL	19,150,000
021060002450901	MOTOR VEHICLE FUEL COST	13,650,000
021060002450905	GENERATOR FUEL COST	5,500,000
021060002501000	MISCELLANEOUS	112,130,000
021060002501001	REFRESHMENT & MEALS	19,680,000
021060002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000
021060002501003	PUBLICITY & ADVERTISEMENTS	6,600,000
021060002501004	MEDICAL EXPENDITURE	6,400,000
021060002501006	POSTAGES & COURIER SERVICES	450,000
021060002501007	WELFARE PACKAGES	17,000,000
021060002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	500,000
021060002501009	SPORTING ACTIVITIES	1,500,000
021060002501099	OTHER MISCELLANEOUS EXPENSES	58,000,000
021060004007000	GRANTS & CONTRIBUTION - GENERAL	1,200,000

021060004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,200,000
	TOTAL CAPITAL PROJECT	300,000,000
021060010000000	ONGOING PROJECTS (OTHERS)	300,000,000
021060010010000	ICT/COMMUNICATION EQUIPMENT	5000000
021060010020000	OFFICE EQUIPMENT	5000000
021060010030000	OFFICE FURNITURE	0
021060010040000	POOL VEHICLES	5000000
021060010050000	SECURITY EQUIPMENT	5000000
021060010060000	LIBRARY DEVELOPMENT	5000000
021060010070000	PARTISIONING/FURNISHING OF OFFICES	275,000,000
0210200	LEGISLATIVE AIDES	
	TOTAL ALLOCATION:	5493000990
Classification No.	EXPENDITURE ITEMS	
021020001100001	TOTAL PERSONNEL COST	3460989630
021020001100010	SALARY & WAGES - GENERAL	2,036,742,901
021020001100011	CONSOLIDATED SALARY	2,036,742,901
021020001200020	BENEFITS AND ALLOWANCES - GENERAL	1,207,153,866
021020001200021	NON-REGULAR ALLOWANCES	1,205,606,023
021020001200026	RENT SUBSIDY	1,547,843
021020001300030	SOCIAL CONTRIBUTION	217,092,863
021020001300031	NHIS	86,837,145
021020001300032	PENSION	130,255,718
021020002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,832,011,360
021020002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	991,361,360
021020002060121	LOCAL TRAVELS & TRANSPORT	991,361,360
021020002250500	TRAINING - GENERAL	840,650,000
021020002250501	LOCAL TRAINING	840,650,000
	TOTAL CAPITAL PROJECT	200,000,000
021060010000000	NEW PROJECTS (OTHERS)	200,000,000
021060010012110	PURCHASE OF LAPTOPS FOR LEGISLATIVE AIDES	200,000,000
0210300	SENATE COMMITTEE ON PUBLIC ACCOUNTS	
	TOTAL ALLOCATION:	1200000000
Classification No.	EXPENDITURE ITEMS	

021030002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	120,000,000
021030002050110	TRAVELS & TRANSPORT - GENERAL	40,000,000
021030002050111	LOCAL TRAVELS & TRANSPORT	25,000,000
021030002050112	INTERNATIONAL TRAVELS & TRANSPORT	15,000,000
021030002150300	MATERIALS & SUPPLIES - GENERAL	22,000,000
021030002150301	OFFICE MATERIALS & SUPPLIES	10,000,000
021030002150303	COMPUTER MATERIALS & SUPPLIES	8,000,000
021030002150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
021030002200400	MAINTENANCE SERVICES - GENERAL	5,200,000
021030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,600,000
021030002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,600,000
021030002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	15,000,000
021030002350703	LEGAL SERVICES	15,000,000
021030002501000	MISCELLANEOUS	37,800,000
021030002501001	REFRESHMENT & MEALS	12,000,000
021030002501099	OTHER MISCELLANEOUS EXPENSES	25,800,000
0210350	HOUSE COMMITTEE ON PUBLIC ACCOUNTS	
	TOTAL ALLOCATION:	130000000
Classification No.	EXPENDITURE ITEMS	
021035002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	130,000,000
021035002050110	TRAVELS & TRANSPORT - GENERAL	57,000,000
021035002050111	LOCAL TRAVELS & TRANSPORT	35,000,000
021035002050112	INTERNATIONAL TRAVELS & TRANSPORT	22,000,000
021035002150300	MATERIALS & SUPPLIES - GENERAL	22,000,000
021035002150301	OFFICE MATERIALS & SUPPLIES	10,000,000
021035002150303	COMPUTER MATERIALS & SUPPLIES	6,000,000
021035002150304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
021035002200400	MAINTENANCE SERVICES - GENERAL	1,200,000
021035002200409	MAINTENANCE OF OFFICE EQUIPMENTS	600,000
021035002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	600,000
021035002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,000,000
021035002350703	LEGAL SERVICES	12,000,000
021035002501000	MISCELLANEOUS	37,800,000

021035002501001	REFRESHMENT & MEALS	12,000,000	
021035002501099	OTHER MISCELLANEOUS EXPENSES	25,800,000	
0210200	GENERAL SERVICE OFFICE		
	TOTAL ALLOCATION:	12294000000	
	OVERHEAD	11544000000	
Classification No.	EXPENDITURE ITEMS		
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11,544,000,000	11,554,000,000
			10000000
021020002511000	SUBSCRIPTION (IPU, CPA(INT.), APU, CPA (AFRICA), ACP/EU)	315,000,000	
021020002521000	SENATE	80,000,000	
021020002531000	HOUSE	160,000,000	
021020002541000	MANAGEMENT	75,000,000	
021020002551000	ECOWAS PARLIAMENT	150,000,000	
021020002561000	SENATE	50,000,000	
021020002571000	HOUSE	100,000,000	
021020002591000	PAN-AFRICAN PARLIAMENT	70,000,000	
021020002601000	SENATE	20,000,000	
021020002611000	HOUSE	50,000,000	
021020002631000	PARP COUNTERPART FUNDING	1,024,000,000	
021020002661000	MANAGEMENT	524,000,000	
021020002662000	SENATE (SUPPLEMENTARY)	250,000,000	
021020002663000	HOUSE (SUPPLEMENTARY)	250,000,000	
	PARLIAMENTARIAN FOR GLOBAL ACTION ANNUAL FORUM ON MIGRATION		
021020002671000	IMMIGRATION AND INTEGRATION CONFERENCES	80,000,000	
021020002681000	SENATE	80,000,000	
021020002711000	CLEANING & GARDENING	100,000,000	
021020002741000	MANAGEMENT	100,000,000	
021020002751000	MAINTENANCE OF WHITE HOUSE & ANNEX 1 & 11	400,000,000	
021020002781000	MANAGEMENT	400,000,000	
021020002791000	LAKE CHAD	70,000,000	
021020002811000	HOUSE	70,000,000	
021020002831000	INTERNATIONAL PARLIAMENTARY CONFERENCES/CPA	670,000,000	

021020002841000	SENATE	270,000,000
021020002851000	HOUSE	400,000,000
021020002871000	ASSOCIATION OF SENATE OF AFRICA & MIDDLE EAST	50,000,000
021020002881000	SENATE	50,000,000
021020002911000	ASSOCIATION OF G77 AND FAR EAST	150,000,000
021020002931000	HOUSE	150,000,000
021020002911000	1ST CONFERENCE OF NIGERIAN LEGISLATURES	140,000,000
021020002931000	HOUSE	140,000,000
021020002911000	INTERPARLIAMENTARY RELATIONS ACTIVITIES	125,000,000
021020002931000	HOUSE	125,000,000
021020002951000	WOMEN LEGISLATIVE CONFERENCE	90,000,000
021020002961000	SENATE	30,000,000
021020002971000	HOUSE	60,000,000
021020002991000	LAW PASS BY THE NATIONAL ASSEMBLY/LAW MAGAZINE	100,000,000
021020003001000	SENATE	25,000,000
021020003011000	HOUSE	25,000,000
021020003021000	MANAGEMENT	50,000,000
021020003031000	MEDIA & PUBLIC AFFAIRS RELATIONS	150,000,000
021020003041000	SENATE	50,000,000
021020003051000	HOUSE	100,000,000
021020003071000	ESTABLISHMENT OF LEGISLATIVE INSTITUTE	300,000,000
021020003101000	MANAGEMENT	200,000,000
021020003021000	IT MAINTANCE WORKSHOP (Management)	100,000,000
021020003112000	ESTABLISHMENT OF NABRO	1,120,000,000
021020003113000	ESTABLISHMENT OF PROCUREMENT OFFICE	300,000,000
021020003151000	DEVELOPMENT OF E-PARLIAMENT	50,000,000
021020003181000	MANAGEMENT	50,000,000
	RESEARCH AND OVERSIGHT	100,000,000
	PURCHASE OF RESEARCH AND STATISTICS MATERIALS: RESEARCH TEXT BOOKS AND SUBSCRIBE TO JOURNALS (N5m); PURCHASE STATISTICS TEXTBOKS AND JOURNALS (N5m); STATISTICS AND RESEARCH SOFTWARE PACKAGES (N5m)	15,000,000.00
021000003681000		
021020003651000	PUBLICATION OF PROACTIVE RESEARCH FINDINGS	15,000,000.00

021000003691000	A QUARTERLY PUBLICATION OF NATIONAL ASSEMBLY STATISTICAL INFORMATION	15,000,000.00
021000003672000	COLLECTION OF SECTORAL STATISTICS FROM LOCAL GOVT, FEDERAL CONSTITUENCIES SENATORIAL DISTRICTS, STATES, AND FEDERAL MINISTRIES, DEPARTMENTS AND AGENCIES	25,000,000.00
021000003673000	OVERSIGHT AND MONITORING OF BUDGET BY THE LEGISLATIVE BUDGET AND RESEARCH DEPT	30,000,000
021020003191000	SETTLEMENT OF OUTSTANDING LIABILITIES FOR NITEL ELECTRICITY BILL FRs ETC	54,000,000
021020003201000	SENATE	10,750,000
021020003211000	HOUSE	20,250,000
021020003221000	MANAGEMENT	23,000,000
021020003231000	CLEANING SERVICES FOR NASS PHASE 111 BUILDING	400,000,000
021020003241000	SENATE	200,000,000
021020003251000	HOUSE	200,000,000
021020003271000	ENG. MAINTANCE SERVICES OF PHASE 111 BUILDING	700,000,000
021020003281000	SENATE	350,000,000
021020003291000	HOUSE	350,000,000
021020003311000	FUELING OF GENERATING PLANT FOR PHASE 111 AND ANNEX 1 & COMPLEX	186,000,000
021020003341000	MANAGEMENT	186,000,000
021020003351000	UNDP COUNTERPART FUNDING	300,000,000
021020003381000	MANAGEMENT	300,000,000
021020003391000	ATTENDANCE OF CONFERENCE OF SPEAKERS AND PRESIDING OFFICERS OF COMMONWEALTH PARLIAMENT MEETINGS	150,000,000
021020003401000	SENATE	50,000,000
021020003411000	HOUSE	100,000,000
021020003431000	AFRO-ARAB PARLIAMENTARY ASSOCIATION	200,000,000
021020003451000	HOUSE	200,000,000
021020003471000	CONSTITUTIONAL AMENDMENT	1,000,000,000
021020003481000	SENATE	500,000,000
021020003491000	HOUSE	500,000,000

021020003511000	USPNASS IMPLEMENTATION COMMITTEE PROGRAMMES, POLICY AND FISCAL/MTEF EVALUATION AND MONITORING	350,000,000
021020003541000	MANAGEMENT	350,000,000
021020003551000	USPNASS CONSULTANTS RENUMERATION, INSTITUTIONAL STRENGTHENING AND CORPORATE GOVERNANCE	250,000,000
021020003581000	MANAGEMENT	250,000,000
021020003591000	USPNASS CAPACITY BUILDING, SEMINARS AND WORKSHOPS	150,000,000
021020003621000	MANAGEMENT	150,000,000
021020003631000	NSNL ACRHIVE PROJECT	250,000,000
021020003661000	MANAGEMENT	250,000,000
021020003661000	BUDGET COORDINATION ACTIVITIES	500,000,000
021050003661000	SENATE	200,000,000
021010003661000	HOUSE	300,000,000
021020003661000	UNDP COUNTERPART FUNDING	0
021050003661000	SENATE	
021010003661000	HOUSE	
021010003661000	EQUIPMENT OF THE NASS APPROPRIATIONS (MANAGEMENT)	500,000,000
021010003661000	BUDGET TRACKING, SOFTWARE, HARDWARE, IMPLEMENTATION AND MONITORING (MANAGEMENT)	500,000,000
021000003581000	TEN YEARS OF NASS IN NIGERIA	200,000,000
021020003661000	JUDGEMENT DEBT (PPMSL VS HOUSE OF REPS)	500,000,000
	TOTAL CAPITAL PROJECT	750,000,000
021000010012301	NEW PROJECTS (OTHERS)	750,000,000
021000010012301	RENOVATION/DECORATION OF WHITE HOUSE & ANNEX I & II	750,000,000
	PERSONNEL	13,698,571,687
	OVERHEAD	87,693,762,073
	RECURRENT	101,392,333,760
	CAPITAL	5,250,000,000
	ALLOCATION	106,642,333,760

0210000	NATIONAL ASSEMBLY OFFICE	
	TOTAL ALLOCATION:	8315921645
Classification No.	EXPENDITURE ITEMS	
021000001100001	TOTAL PERSONNEL COST	2931851731
021000001100010	SALARY & WAGES - GENERAL	1,941,004,184
021000001100011	CONSOLIDATED SALARY	1,941,004,184
021000001200020	BENEFITS AND ALLOWANCES - GENERAL	749,629,035
021000001200021	NON-REGULAR ALLOWANCES	725,843,797
021000001200026	RENT SUBSIDY	23,785,238
021000001300030	SOCIAL CONTRIBUTION	241,218,512
021000001100031	NHIS	96,487,405
021000001100032	PENSION	144,731,107
021000002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,384,069,914
021000002050110	TRAVELS & TRANSPORT - GENERAL	345,542,000
021000002050111	LOCAL TRAVELS & TRANSPORT	146,504,000
021000002050112	INTERNATIONAL TRAVELS & TRANSPORT	199,038,000
021000002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	300,986,416
021000002060121	LOCAL TRAVELS & TRANSPORT	194,117,416
021000002060122	INTERNATIONAL TRAVELS & TRANSPORT	106,869,000
021000002100200	UTILITIES - GENERAL	287,560,043
021000002100201	ELECTRICITY CHARGES	78,968,000
021000002100202	TELEPHONE CHARGES	67,800,043
021000002100203	INTERNET ACCESS CHARGES	73,500,000
021000002100205	WATER RATES	42,592,000
021000002100206	SEWAGE CHARGES	24,700,000
021000002150300	MATERIALS & SUPPLIES - GENERAL	675,490,000
021000002150301	OFFICE MATERIALS & SUPPLIES	191,990,000
021000002150302	LIBRARY BOOKS & PERIODICALS	52,500,000
021000002150303	COMPUTER MATERIALS & SUPPLIES	154,450,000
021000002150304	PRINTING OF NON SECURITY DOCUMENTS	73,500,000
021000002150306	DRUGS & MEDICAL SUPPLIES	119,750,000
021000002150308	UNIFORMS & OTHER CLOTHING	37,800,000
021000002150399	OTHER MATERIALS & SUPPLIES	45,500,000

021000002200400	MAINTENANCE SERVICES - GENERAL	382,115,000
021000002200401	MAINTENANCE OF MOTOR VEHICLES	49,190,000
021000002200405	MAINTENANCE OF OFFICE FURNITURE	59,375,000
021000002200406	MAINTENANCE OF BUILDING - OFFICE	35,700,000
021000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	25,200,000
021000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	64,100,000
021000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	40,500,000
021000002200411	MAINTENANCE OF PLANTS/GENERATORS	57,250,000
021000002200499	OTHER MAINTENANCE SERVICES	50,800,000
021000002250500	TRAINING - GENERAL	628,472,520
021000002250501	LOCAL TRAINING	221,750,000
021000002250502	INT'L TRAINING	406,722,520
021000002300600	OTHER SERVICES - GENERAL	195,693,750
021000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	195,693,750
021000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	195,398,750
021000002350701	FINANCIAL CONSULTING	24,150,000
021000002350702	INFORMATION TECHNOLOGY CONSULTING	54,255,000
021000002350703	LEGAL SERVICES	76,518,750
021000002350704	ENGINEERING SERVICES	40,475,000
021000002400800	FINANCIAL - GENERAL	266,700,000
021000002400803	INSURANCE CHARGES / PREMIUM	266,700,000
021000002450900	FUEL & LUBRICANTS - GENERAL	178,122,090
021000002450901	MOTOR VEHICLE FUEL COST	69,246,500
021000002450905	GENERATOR FUEL COST	63,000,000
021000002450907	LUBRICANTS COST	23,344,250
021000002450999	OTHER FUEL COST	22,531,340
021000002501000	MISCELLANEOUS	239,488,500
021000002501001	REFRESHMENT & MEALS	59,841,000
021000002501004	MEDICAL EXPENDITURE	94,000,000
021000002501006	POSTAGES & COURIER SERVICES	24,147,500
021000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	61,500,000
021000002501099	OTHER MISCELLANEOUS EXPENSES	688,500,845
021000002501100	BUDGET PREPARATION & COORDINATION ACTIVITIES	100,000,000

021000002501101	CONTINGENGIES	318,500,845
021000002501102	LAGOS LIAISON OFFICES	70,000,000
021010002501103	STRATEGIC BUDGETARY SUPPORT PROGRAMME	100,000,000
021010002501104	SOURVIERNER FOR INT. AND IMPORTANT DIGINITARIES	50,000,000
021010002501105	FOREIGN & LOCAL VISITING DELEGATES	50,000,000
	TOTAL CAPITAL PROJECT	1,000,000,000
021000010010000	ONGOING PROJECTS (OTHERS)	1,000,000,000
021000010012001	PURCHASE OF UTILITY VEHICLES FOR PRESIDING AND PRINCIPAL OFFICERS, DEPARTMENTAL AND STAFF BUSES	
021000010012001	PURCHASE OFAMBULANCE FOR NASS CLINIC	
021000010012110	PURCHASE OF OFFICE EQUIPMENT	200000000
021000010012114	PURCHASE OF SECURITY EQUIPMENT	150000000
021000010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	50000000
021000010012104	PURCHASE OF INFORMATION,VIDEO CONFERENCING AND PRINTING EQUIPMENT	50000000
021000010012101	PARTITIONING/FURNISHING OF OFFICES	50000000
021000010012108	PROCUREMENT AND REPLACEMENT OF LIFT IN THE ANNEX BUILDING	0
021000010012107	PURCHASE OF MEDICAL/DENTAL EQUIPMENT	80000000
		50000000
021000010012103	INTEGRATED INFORMATION TECHNOLOGY PROJECT AND INFRASTRUCTURES FOR NASS AND PURCHASE OF COMPUTERS	
021000010012199	INTERCOM CONNECTIVITY	50000000
021000010012299	CONSTRUCTION OF NASS WORSHIP CENTRE	70000000
021000010012599	REFURBLIHMENT OF NASS PRESS	50000000
021000010012206	NATIONAL ASSEMBLY HOSPITAL DEVELOPMENT PROJECT	200000000

FEDERAL GOVERNMENT OF NIGERIA		2009
2009 BUDGET		APPROPRIATIONS
		=N=
TOTAL: MINISTRY OF YOUTH DEVELOPMENT		48,270,697,129
0220000	MINISTRY OF YOUTH DEVELOPMENT	
	TOTAL ALLOCATION:	5,134,804,552
Classification No.	EXPENDITURE ITEMS	
022000007000001	TOTAL PERSONNEL COST	226,600,475
022000007000010	SALARY & WAGES - GENERAL	202,717,289
022000007000011	CONSOLIDATED SALARY	202,717,289
022000007000030	SOCIAL CONTRIBUTION	23,883,187
022000007000031	NHIS	9,553,275
022000007000032	PENSION	14,329,912
022000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	447,698,789
022000002050700	TRAVELS & TRANSPORT - GENERAL	50,990,625
022000002050111	LOCAL TRAVELS & TRANSPORT	28,940,625
022000002050112	INTERNATIONAL TRAVELS & TRANSPORT	22,050,000
022000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	18,191,250
022000002060121	LOCAL TRAVELS & TRANSPORT	12,127,500
022000002060122	INTERNATIONAL TRAVELS & TRANSPORT	6,063,750
022000002100200	UTILITIES - GENERAL	25,882,500
022000002100201	ELECTRICITY CHARGES	9,922,500
022000002100202	TELEPHONE CHARGES	9,135,000
022000002100205	WATER RATES	3,412,500
022000002100206	SEWAGE CHARGES	3,412,500
022000002150300	MATERIALS & SUPPLIES - GENERAL	27,277,268
022000002150301	OFFICE MATERIALS & SUPPLIES	7,507,500
022000002150302	LIBRARY BOOKS & PERIODICALS	4,518,360
022000002150303	COMPUTER MATERIALS & SUPPLIES	6,025,635
022000002150304	PRINTING OF NON SECURITY DOCUMENTS	7,440,773
022000002150306	DRUGS & MEDICAL SUPPLIES	1,155,000
022000002150308	UNIFORMS & OTHER CLOTHING	630,000
022000002200400	MAINTENANCE SERVICES - GENERAL	41,475,000

022000002200401	MAINTENANCE OF MOTOR VEHICLES	2,520,000
022000002200405	MAINTENANCE OF OFFICE FURNITURE	5,775,000
022000002200406	MAINTENANCE OF BUILDING - OFFICE	11,550,000
022000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,310,000
022000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,887,500
022000002200411	MAINTENANCE OF PLANTS/GENERATORS	5,932,500
022000002200499	OTHER MAINTENANCE SERVICES	10,500,000
022000002250500	TRAINING - GENERAL	189,810,978
022000002250501	LOCAL TRAINING	142,427,804
022000002250502	INT'L TRAINING	47,383,173
022000002300600	OTHER SERVICES - GENERAL	8,728,545
022000002300601	SECURITY SERVICES	7,875,000
022000002300602	CLEANING & FUMIGATION SERVICES	853,545
022000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	24,875,167
022000002350701	FINANCIAL CONSULTING	5,250,000
022000002350702	INFORMATION TECHNOLOGY CONSULTING	14,375,167
022000002350703	LEGAL SERVICES	5,250,000
022000002400800	FINANCIAL - GENERAL	1,155,000
022000002400801	BANK CHARGES	1,155,000
022000002450900	FUEL & LUBRICANTS - GENERAL	3,464,990
022000002450901	MOTOR VEHICLE FUEL COST	2,309,990
022000002450905	GENERATOR FUEL COST	1,155,000
022000002501000	MISCELLANEOUS	38,522,467
022000002501001	REFRESHMENT & MEALS	5,953,500
022000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,174,000
022000002501003	PUBLICITY & ADVERTISEMENTS	6,499,795
022000002501006	POSTAGES & COURIER SERVICES	5,838,296
022000002501007	WELFARE PACKAGES	3,031,875
022000002501009	SPORTING ACTIVITIES	11,025,000
022000003007000	LOANS & ADVANCES - GENERAL	5,775,000
022000003007003	REFURBISHING LOAN	5,775,000
022000004007000	GRANTS & CONTRIBUTION - GENERAL	11,550,000
022000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	5,775,000

022000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	5,775,000	
	TOTAL CAPITAL PROJECT	4,460,505,287	
022000010000000	ONGOING PROJECTS (OTHERS)	1,600,000,000	
022000010010000	CONTRUCTION OF 10 PROTOTYPE YOUTH CENTRES IN THE FOLLOWING LOCATIONS: ODI - BAYELSA STATE, ODE- OMU IN OSUN, AWKA, IKOM, BIU AND KATSINA, JOS, AIYETORO (OLUYOLE LGA), IRESAAPA IN OYO STATE; KUDAN IN KADUNA STATE @150M EACH	1,500,000,000	
022000010010100	CVBANC GRADUATES' DATA BANK IN NIGERIA	100,000,000	
022000020000000	NEW PROJECTS (OTHERS)	2,860,505,287	
022000020010000	ESTABLISHMENT OF NATIONAL YOUTH DATA BANK	50,000,000	
022000020060000	TRAINING IN THE IMPLEMENTATION OF NATIONAL ACTION PLAN ON YOUTH EMPOWERMENT/ EMPLOYMENT	75,505,287	
022000020070000	COMMUNITY HALL/VOCATIONAL CENTRE IN SOGUNLE, OSHODI	25,000,000	
022000020080000	YOUTH DEVELOPMENT CENTRE AT SUMAILA TOWN	210,000,000	
022000020090000	BUILDING AND FURNISHING OF YOUTH CENTRE AT TAKAI LGA		210,000,000
022000020090000	BUILDING AND FURNISHING OF YOUTH CENTRE AT GWARAM JIGAWA STATE		210,000,000
022000020100000	BUILDING AND FURNISHING OF YOUTH CENTRE AT UGWUOMA NKWELLE - EZUNAKA OYI LGA	30,000,000	
022000020100000	YOUTH DEVELOPMENT CENTRE, YENAGOA, BAYELSA CENTRAL - BAYELSA	210,000,000	
022000020120000	YOUTH DEVELOPMENT CENTRE, TOWN HALL UMUNYA OYI LGA	30,000,000	
022000020130000	CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE OJOBO	25,000,000	
022000020140000	REHABILITATION, FURNISHING AND IMPLEMENTATION OF YOUTH CENTER (OBAFEMI-OWODE)	277,000,000	
022000020150000	YOUTH DEVELOPMENT CENTRE (OGRIAGBENE TOWN BOMIDA LGA DELTA STATE	277,000,000	
022000020160000	YOUTH DEVELOPMENT CENTER, NEMBE, BAYELSA EAST, BAYELSA STATE	277,000,000	
022000020170000	YOUTH DEVELOPMENT TER,EKEREMOR, BAYELSA WEST, BAYELSA STATE	277,000,000	
022000020180000	BUILDING AND FURNISHING OF YOUTH CENTRAL AT EKET TOWN, AKWA-IBOM STATE	277,000,000	
022000020190000	ABA SKILL ACQUISITION CENTRE	270,000,000	
022000020111000	COMMUNITY DEVELOPMENT CENTRE, OKIJA	80000000	

50000000

022000020112000 CONSTRUCTION OF SKILL ACQUISITION CENTRE AT AGBOKIM WATERFALLS, ETUNG LGA, CROSS RIVER STATE.

0220602 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE**TOTAL ALLOCATION:****893,859,341****Classification No. EXPENDITURE ITEMS****022060207000001 TOTAL PERSONNEL COST****354,835,455****022060207000010 SALARY & WAGES - GENERAL****260,355,006**

022060207000011 CONSOLIDATED SALARY

260,355,006

022060207000020 BENEFITS AND ALLOWANCES - GENERAL**61,936,073**

022060207000021 NON-REGULAR ALLOWANCES

6,152,392

022060207000022 RENT SUBSIDY

55,783,681

022060207000030 SOCIAL CONTRIBUTION**32,544,376**

022060207000031 NHIS

13,017,750

022060207000032 PENSION

19,526,625

022060207001401 TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**106,123,886****TOTAL CAPITAL PROJECT****432,900,000****022060210000000 ONGOING PROJECTS (OTHERS)****156,500,000**

022060210010000 FURNISH AND EQUIP STUDENT HOSTELS, JOS & FIKA

8,000,000

022060210020000 SINKING OF BOREHOLE AND WATER TREATMENT PLANT, FIKA, APAPA, PH

20,000,000

022060210030000 RESTORATION OF ELECTRICITY, APAPA

3,800,000

022060210040000 PURCHASE OF TRAINING EQUIPMENT, FOR ALL UNITS

20,000,000

022060210060000 PURCHASE OF STUDENT UTILITY BOAT 100 SEATER, APAPA

38,000,000

022060210070000 PURCHASE OF 2 HIACE AMBULANCE VEHICLES FOR TRAINING UNITS, JOS & APAPA

11,000,000

022060210080000 CONSTRUCTION OF DRAINAGE SYSTEM, SEA SCHOOL, APAPA

15,000,000

022060210090000 PURCHASE OF MEDICAL EQUIPMENT, ALL UNITS

4,000,000

022060210100000 FURNISH 3 EXECUTIVE HOSTELS, APAPA, JOS

13,900,000

022060210110000 PROVISION OF STREET LIGHT, PH

5,300,000

022060210120000 CONSTR. OF STUDENT HOSTEL, 50 BEDS CAPACITY, ENUGU

17,500,000

022060240000000 MDGs ONGOING F/DRG PROJECTS**276,400,000**

022060240010000 CITIZENSHIP AND LEADERSHIP TRAINING ACROSS THE SIX GEO-POLITICAL ZONES

150,000,000

022060240020000	REORGANISATION OF MAN O WAR ASSOCIATIONS NATION WIDE	126,400,000
0220601	NATIONAL YOUTH SERVICE CORPS	
	TOTAL ALLOCATION:	42,242,033,237
Classification No.	EXPENDITURE ITEMS	
022060107000001	TOTAL PERSONNEL COST	33,176,282,251
022060107000010	SALARY & WAGES - GENERAL	3,423,362,001
022060107000011	CONSOLIDATED SALARY	3,423,362,001
022060107000020	BENEFITS AND ALLOWANCES - GENERAL	29,325,000,000
022060107000022	CORP MEMBERS/CAMP OFFICIALS ALLOWANCE	29,325,000,000
022060107000030	SOCIAL CONTRIBUTION	427,920,250
022060107000031	NHIS	171,168,100
022060107000032	PENSION	256,752,150
022060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,892,989,602
022060102050700	GENERAL OVERHEADS	1,811,740,602
022060102050111	CORPS MEMBERS TRANSPORT & LOCAL TRANSPORT	1,000,000,000
022060102050112	CORPS MEMBERS/CAMP OFFICIALS FEEDING	2,720,749,000
022060102060700	CORPS MEMBERS KITTING	2,360,500,000
	TOTAL CAPITAL PROJECT	1,172,761,384
022060120000000	NEW PROJECTS (OTHERS)	422,761,384
022060120010000	INSTALLATION OF (2) 1600 KG MACHINE ROOMLESS LIFT AT NDHQ	64,964,200
022060120020000	PROVISION OF (260) FIRE RESISTIVE CABINETS AT NDHQ & IN THE STATES	72,540,000
022060120050000	CONSTRUCTION OF BOREHOLES IN NYSC ORIENTATION CAMPS	30,047,184
022060120060000	CONSTRUCTION OF MODERN KITCHEN IN NYSC CAMPS	63,000,000
022060120070000	PROVISION OF GEE-PEE WATER TANKS IN NYSC CAMP	12,210,000
022060120080000	CONSTRUCTION OF TOILETS IN NYSC CAMPS	180,000,000
022060135000000	MDGs ONGOING F/DRG PROJECTS	750,000,000
022060135010000	NYSC MDG ADVOCACY PROJECT (MAC AND FACOR).	400,000,000
022060135020000	MDG AWARENESS PROJECTS	300,000,000
022060135030000	GRANT TO NYSC	50,000,000
	PERSONNEL	33,757,718,181
	OVERHEAD	8,446,812,277
	RECURRENT	42,204,530,458

CAPITAL
ALLOCATION

6,066,166,671
48,270,697,129

EXPENDITURE
RECURRENT
CAPITAL

DIFFERENCE
0
0

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TOTAL: FEDERAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT		3,671,754,185
'0240000	FEDERAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	
	TOTAL ALLOCATION:	3,709,018,780
Classification No.	EXPENDITURE ITEMS	
024000007000001	TOTAL PERSONNEL COST	383,876,629
024000007000010	SALARY & WAGES - GENERAL	341,223,670
024000007000011	CONSOLIDATED SALARY	341,223,670
024000007000030	SOCIAL CONTRIBUTION	42,652,959
024000007000031	NHIS	17,061,184
024000007000032	PENSION	25,591,776
024000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	861,942,151
024000002050700	TRAVELS & TRANSPORT - GENERAL	127,353,495
024000002050111	LOCAL TRAVELS & TRANSPORT	77,888,565
024000002050112	INTERNATIONAL TRAVELS & TRANSPORT	49,464,930
024000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	144,622,350
024000002060121	LOCAL TRAVELS & TRANSPORT	98,487,600
024000002060122	INTERNATIONAL TRAVELS & TRANSPORT	46,134,750
024000002100200	UTILITIES - GENERAL	23,478,000
024000002100201	ELECTRICITY CHARGES	18,438,000
024000002100202	TELEPHONE CHARGES	5,040,000
024000002150300	MATERIALS & SUPPLIES - GENERAL	91,837,810
024000002150301	OFFICE MATERIALS & SUPPLIES	44,490,000
024000002150302	LIBRARY BOOKS & PERIODICALS	10,250,000
024000002150303	COMPUTER MATERIALS & SUPPLIES	12,481,250
024000002150304	PRINTING OF NON SECURITY DOCUMENTS	9,525,500
024000002150305	PRINTING OF SECURITY DOCUMENTS	2,802,000
024000002150399	OTHER MATERIALS & SUPPLIES	12,289,060
024000002200400	MAINTENANCE SERVICES - GENERAL	91,776,620

024000002200401	MAINTENANCE OF MOTOR VEHICLES	16,845,120
024000002200405	MAINTENANCE OF OFFICE FURNITURE	9,274,000
024000002200406	MAINTENANCE OF BUILDING - OFFICE	10,880,000
024000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	27,152,500
024000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	27,625,000
024000002250500	TRAINING - GENERAL	96,419,125
024000002250501	LOCAL TRAINING	69,644,125
024000002250502	INT'L TRAINING	26,775,000
024000002300600	OTHER SERVICES - GENERAL	6,259,851
024000002300601	SECURITY SERVICES	2,100,000
024000002300602	CLEANING & FUMIGATION SERVICES	4,159,851
024000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,642,000
024000002350702	INFORMATION TECHNOLOGY CONSULTING	9,450,000
024000002350703	LEGAL SERVICES	2,100,000
024000002350704	ENGINEERING SERVICES	1,092,000
024000002450900	FUEL & LUBRICANTS - GENERAL	10,694,000
024000002450901	MOTOR VEHICLE FUEL COST	8,694,000
024000002450905	GENERATOR FUEL COST	2,000,000
024000002501000	MISCELLANEOUS	42,676,650
024000002501001	REFRESHMENT & MEALS	3,822,000
024000002501003	PUBLICITY & ADVERTISEMENT	19,564,650
024000002501006	POSTAGES & COURIER SERVICES	5,250,000
024000002501007	WELFARE PACKAGES	5,100,000
024000002501009	SPORTING ACTIVITIES	7,100,000
	OTHER MISCELLANEOUS EXPENSES	203,682,250
024000002501010	NATIONAL COUNCIL ON WOMEN AFFAIRS MEETING	10,000,000
024000002501011	MONITORING AND EVALUATION	10,000,000
024000002501012	CHILD RIGHTS ACT POPULARIZATION AND HUMAN RIGHTS PROTECTION FOR CHILDREN.	7,000,000
024000002501013	ORPHAN AND VULNERABLE CHILDREN (OVC) PROGRAMMES	12,000,000

024000002501014	NIGERIA CHILDREN TRUST FUND	5,000,000
024000002501015	SUPPORT FOR WOMEN EMPOWERMENT	22,000,000
024000002501016	INTERNATIONAL DAYS CELEBRATION	15,000,000
024000002501017	RE-INTEGRATION AND REHABILITATION OF VICTIM OF VESICO VAGINAL FISTULA (VVF) AND RECTO VIAGRA FISTULA (RVF)	12,010,450
024000002501018	NIGERIA CHILDREN PARLIAMENT AND CHILD RIGHT PROTECTION AND PARTICIPATION	15,000,000
024000002501019	RUNNING COST OF SHELTER CENTRE KANO	4,000,000
024000002501020	CAPACITY BUILDING FOR/COORDINATION IMPLEMENTATION OF OVC NPA	9,000,000
024000002501021	CAPACITY BUILDING FOR WOMEN DISABILITY FOCUSED NGO PARTNERS WITH PRODUCTION OF MANUALS	6,000,000
024000002501022	SUBVENTION AND SERVICING OF SCHOOL OF SOCIAL WORKS EMENE	12,000,000
024000002501023	RUNNING COST FOR THE NIGERIAN FARM CRAFT CENTRE FOR THE BLIND.	13,500,000
024000002501024	JOHNSON STREET, BRAILLE LIBRARY/PRESS, LAGOS, ANAMBRA, MAIDUGRI AND CROSS RIVER.	16,000,000
024000002501025	DAILY MAINTENANCE /FEEDING OF TRAINEES OF NIGERIA FARM CART CENTRE FOR THE BLIND	24,590,642
024000002501026	INCOME SUPPORT AND SKILL ACQUISITION PROGRAMME FOR OLDER PERSONS AND DISTRESSED FAMILIES.	10,581,158
024000004007000	GRANTS & CONTRIBUTION - GENERAL	10,500,000
024000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	7,350,000
024000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	3,150,000
	TOTAL CAPITAL PROJECT	2,463,200,000
024000010000000	ONGOING PROJECTS (OTHERS)	721,000,000
024000010010000	COMPLETION AND PROVISION OF FACILITIES AT FEDERAL SCHOOL	40,000,000
024000010030000	CONSTRUCTION OF ACCESS ROAD TO THE PERMANENT SITE OF N	30,000,000
024000010040000	PURCHASE /INSTALLATION OF THREE (3) NOS. 45KVA GENERATOR	15,000,000
024000010050000	DEVELOPMENT AND MAINTENANCE OF MODEL COTTAGE INDUSTRIES IN THREE STATES SOKOTO, EKITI AND ABIA.	40,000,000

024000010070000	COMPLETION OF OVC CENTRES CALABAR/MAKUDI	40,000,000
024000010080000	REHABILITATION OF SHELTER CENTRE OYO	20,000,000
024000010090000	DROP-IN-CENTRE FOR BAUCHI AND KOGI STATE	15,000,000
024000010100000	UPGRADING AND EXPANSION OF EXISTING LIBRARY.	10,500,000
024000010130000	CONSTRUCTION OF PRINCIPALS QUARTERS, RESIDENTIAL QUARTERS AND ACCESS ROADS AT NIGERIA FARMCRAFT CENTRE FOR THE BLIND (NFCB)	40,000,000
024000010140000	CONSTRUCTION OF FENCE GATE AND GATE HOUSE AT THE PERMANENT SITE OF NFCB LAGOS	40,500,000
024000010150000	SKILL ACQUISITION CENTER, MABUDI LANGTANG -PLATEAU STATE	10,000,000
024000010160000	SKILL ACQUISITION CENTERABEOKUTA SOUTH OGUN	10,000,000
024000010170000	SKILL ACQUISITION CENTER, NKWERE IMO	10,000,000
024000010180000	SKILL ACQUISITION CENTER, UKA ANIOCHA NORTH DELTA	10,000,000
024000010190000	SKILL ACQUISITION CENTER IHIALA ANAMBRA	10,000,000
024000010200000	SKILL ACQUISITION CENTER EGBEDE OYO	10,000,000
024000010210000	SKILL ACQUISITION CENTER LERE	10,000,000
024000010220000	SKILLS ACQUISITION CENTER AT MICHKA ADAMAWA STATE	20,000,000
024000010230000	ESTABLISHMENT OF RICE CASAVA AND RICE COTTAGE INDUSTRY, IKOYI OGBOMOSHO- OYO	10,000,000
024000010240000	SKILLS ACQUISITION CENTER ORLU	150,000,000
024000010240000	SKILLS ACQUISITION CENTER OWERRI	100,000,000
024000010250000	SKILLS ACQUISITION CENTER ADO EKITI EKITI STATE	10,000,000
024000010240000	SKILLS ACQUISITION CENTER YAURI LGA KEBBI STATE	10,000,000
024000010260000	SKILLS ACQUISITION CENTER OBUNO NNEWI SOUTH LGA	10,000,000
024000010270000	1 SKILL ACQUISITION CENTER AT ALASA AREA, OGBOMOSHO NORTH	25,000,000
024000010280000	1 SKILL ACQUISITION CENTER AT OBOGUNDE SRLGA	25,000,000
MDGs PROJECTS-NEW		1,742,200,000

024000020000000	QUALITY SERVICE DELIVERY-TRAINING,ESSENTIAL SUPLIES,FACILITY UPGRADES,TECHNICAL ASSISTANT INCLUDING PURCHASE OF 3 AMBULANCES PER STATE FOR FOLLOWING STATES-OGUN, EKITI,ABIA,EDO,KOGI,PLATEAU,ADAMAWA,GOMBE,YOBE,KADUNA,KEBBI, AKWA-IBOM AND OYO	587,313,680
024000020010000	ADVOCACY AND RESOURCE MOBILIZATION	1,041,258,000
024000020020000	TECHNICAL ASSISTANCE/PROJECT CORDINATION AND MONITORING /EVALUATION	113,628,320
0240603	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	
	TOTAL ALLOCATION:	212,735,405
Classification No.	EXPENDITURE ITEMS	
024060307000001	TOTAL PERSONNEL COST	89,306,084
024060307000010	SALARY & WAGES - GENERAL	79,383,186
024060307000011	CONSOLIDATED SALARY	79,383,186
024060307000030	SOCIAL CONTRIBUTION	9,922,898
024060307000031	NHIS	3,969,159
024060307000032	PENSION	5,953,739
024060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88,429,320
024060307001402	REGULAR OVERHEAD	82,929,320
024060307001403	ACTIVATION OF WOMEN DEVELOPMENT CENTRES	5,500,000
	TOTAL CAPITAL PROJECT	35,000,000
024060310000000	ONGOING PROJECTS (OTHERS)	35,000,000
024060310010000	COMPLETION OF DAY CARE EXTENTION WORKS	25,000,000
024060310010000	RENOVATION HOSTEL BLOCK	10,000,000
	PERSONNEL	473,182,714
	OVERHEAD	950,371,471
	RECURRENT	1,423,554,185
	CAPITAL	2,248,200,000
	ALLOCATION	3,671,754,185

EXPENDITURE

DIFFERENCE

0

0

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049 TOTAL: FEDERAL MINISTRY OF TRANSPORT 42,872,035,203

0490000 FEDERAL MINISTRY OF TRANSPORT

TOTAL ALLOCATION:

682,732,126

Classification No. EXPENDITURE ITEMS

049000007000001 TOTAL PERSONNEL COST 356,711,772

049000007000010 SALARY & WAGES - GENERAL 318,295,180

049000007000011 CONSOLIDATED SALARY 318,295,180

049000007000030 SOCIAL CONTRIBUTION 38,416,592

049000007000031 NHIS 15,366,637

049000007000032 PENSION 23,049,955

049000007001401 TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL 133,528,969

049000002050700 TRAVELS & TRANSPORT - GENERAL 22,575,000

049000002050111 LOCAL TRAVELS & TRANSPORT 11,812,500

049000002050112 INTERNATIONAL TRAVELS & TRANSPORT 10,762,500

049000002060700 TRAVELS & TRANSPORT (TRAINING) - GENERAL 25,397,142

049000035000007 STAKE HOLDERS WORKSHOP ON URBAN TRANSPORT POLICY 4,000,000

049000002060121 LOCAL TRAVELS & TRANSPORT 15,947,142

049000002060122 INTERNATIONAL TRAVELS & TRANSPORT 9,450,000

049000002100200 UTILITIES - GENERAL 12,600,000

049000002100201 ELECTRICITY CHARGES 4,200,000

049000002100202 TELEPHONE CHARGES 4,200,000

049000002100205 WATER RATES 1,050,000

049000002100206 SEWAGE CHARGES 1,050,000

049000002100299 OTHER UTILITY CHARGES 2,100,000

049000002150300 MATERIALS & SUPPLIES - GENERAL 6,405,000

049000002150301 OFFICE MATERIALS & SUPPLIES 105,000

049000002150399 OTHER MATERIALS & SUPPLIES 6,300,000

049000002200400 MAINTENANCE SERVICES - GENERAL 10,500,000

049000002200401 MAINTENANCE OF MOTOR VEHICLES 3,150,000

049000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	4,200,000	
049000002200499	OTHER MAINTENANCE SERVICES	3,150,000	
049000002501000	MISCELLANEOUS	56,051,827	
049000002501001	REFRESHMENT & MEALS	2,100,000	
049000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,100,000	
049000002501006	POSTAGES & COURIER SERVICES	1,851,827	
049000002501007	LEGAL CONSULTING ON MARINE AND RAILWAY BILLS, PROCUREMENT OF LAWBOOKS, TRAINING & WORKSHOP		50,000,000
	TOTAL CAPITAL PROJECT	192,491,385	
049000010000000	ONGOING PROJECTS (OTHERS)	192,491,385	
049000010000002	NATIONAL TRANSPORT SURVEY AND PROJECTION	174,817,614	
049000020000001	HIV & AIDS PROGRAMMES	4,173,771	
049000020000005	LIBRARY INFORMATION SYSTEM (PURCHASE OF BOOKS, JOURNALS, LIBRARY SOFT WARE ETC	5,000,000	
049000035000006	SPORTS DEVELOPMENT	3,000,000	
049000035000007	STAKE HOLDERS WORKSHOP ON URBAN TRANSPORT POLICY	4,000,000	
049000020000008	LEGAL UNIT		
049000020000009	PRESS & PUBLIC RELATIONS UNIT		
049000035000010	ANNUAL REPORT & DIGEST OF TRANSPORT STATISTICS	1,500,000	
	NEW CAPITAL PROJECT		
049000020000002	ACQUISITION & INSTALLATION OF INTERNET/INTRANET & OTHER ICT FACILITIES		
049000020000003	PROCUREMENT OF OPERATIONAL VEHICLES FOR VITAL UNITS		
049000020000004	OFFICE FURNITURE & EQUIP. UPGRADE SLOT I		
049000020000005	OFFICE FURNITURE & EQUIP. UPGRADE SLOT II		
049000020000006	OFFICE FURNITURE & EQUIP. UPGRADE SLOT III		
049000020000007	OFFICE FURNITURE & EQUIP. UPGRADE (ACCOUNTS DIV.) SLOT IV		
049000020000008	PPP FEASIBILITY STUDY FOR THREE FREIGHT OFFICE AT BORDER LOCATIONS		
049000020000009	PPP FEASIBILITY STUDIES FOR SELECTED RAIL NEW LINES WITHIN THE 25 YEAR STRATEGIC VISION REPORT		
049000020000010	ESTABLISHMENT OF THE ROAD REGULATORY BODY		

049000020000011	ANTI CORRUPTION & TRANSPARENCY UNIT PROGRAMMES SLOT I, II & III	
049000020000012	SERVICOM PROGRAMMES	
049000020000013	DEVELOPMENT OF PROGRESS, COMPETENCES & CAPACITY FOR SYSTEMATIC & INDEPENDENT PROJECT MONITORING	
0490600	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	
	TOTAL ALLOCATION:	1,229,942,256
Classification No.	EXPENDITURE ITEMS	
049060007000001	TOTAL PERSONNEL COST	206,187,706
049060007000010	SALARY & WAGES - GENERAL	153,365,707
049060007000011	CONSOLIDATED SALARY	153,365,707
049060007000020	BENEFITS AND ALLOWANCES - GENERAL	33,651,286
049060007000021	NON-REGULAR ALLOWANCES	1,582,276
049060007000022	RENT SUBSIDY	32,069,010
049060007000030	SOCIAL CONTRIBUTION	19,170,713
049060007000031	NHIS	7,668,285
049060007000032	PENSION	11,502,428
049060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	107,559,698
	TOTAL CAPITAL PROJECT	916,194,852
049060010000000	ONGOING PROJECTS (OTHERS)	916,194,852
049060010000001	COMPLETION OF TRANSPORT TECHNOLOGY CENTRE (CONSTRUCTION)	
049060010000002	DEBTS ON COMPLETED PROJECTS	51,194,852
049060010020003	EQUIPPING OF TRANSPORT TECHNOLOGY CENTRE	500,000,000
049060010030004	STUDENTS HOSTEL DEVELOPMENT PHASE I - CONSTRUCTION	215,000,000
049060010070006	COMPLETION OF ACCESS ROADS	150,000,000
0490601	NIGERIA RAILWAY CORPORATION	
	TOTAL ALLOCATION:	23,371,900,243
Classification No.	EXPENDITURE ITEMS	
049060107000001	TOTAL PERSONNEL COST	2,407,794,848
049060107000010	SALARY & WAGES - GENERAL	2,140,262,087
049060107000011	CONSOLIDATED SALARY	2,140,262,087

049060107000030	SOCIAL CONTRIBUTION	267,532,761
049060107000031	NHIS	107,013,104
049060107000032	PENSION	160,519,657
049060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	103,004,856
	TOTAL CAPITAL PROJECT	20,861,100,539
049060110000000	ONGOING PROJECTS (OTHERS)	20,861,100,539
049060110000001	REHABILITATION, MODERNIZATION/SUPPLY OF 20 LOCOMOTIVE AND SPARES- INCLUDED WORKS ON COOLING & BRAKING SYSTEMS	2,345,000,000
049060110000002	MINOR REHABILITATION OF RAIL TRACKS, BRIDGES/CULVERTS	2,076,141,414
049060110000003	REHABILITATION OF MARSHALLING YARD, STATIONS, SIGNALS ETC	
049060110000004	MINOR REHABILITATION OF RAIL TRACKS, STATONS, SIGNALS, ETC.	1,558,000,000
049060110000005	PROCURE WORKSHOP TOOLS AND RE-RAILMENT EQUIPMENT	400,000,000
049060110000006	REHABILITATION OF 120 COACHES & WAGONS	660,000,000
049060110000007	PROCURE 3NOS 80/100 TONS RAIL-ROAD CRANES	1,245,000,000
049060110000008	COMPLETION OF AJAOUKUTA - WARRI LINE TO DELTA STEEL JETTY, ALADJA 22KM (PAYMENT OF OUTSTANDING DEBT)	6,452,447,194
049060110000009	COMPLETION OF AJAOUKUTA - WARRI LINE TO DELTA STEEL JETTY, ALADJA 22KM (AMOUNT FOR 2009)	6,000,000,000
049060110000010	CONSTRUCTION OF STATION SIGNAL AND COMMUNICATION FOR ITAKPE AJAOUKUTA TO WARRI LINE	124,511,931
0490604	NATIONAL INLAND WATERWAYS AUTHORITY	
	TOTAL ALLOCATION:	16,442,318,912
Classification No.	EXPENDITURE ITEMS	
049060407000001	TOTAL PERSONNEL COST	327,115,837
049060407000010	SALARY & WAGES - GENERAL	290,769,633
049060407000011	CONSOLIDATED SALARY	290,769,633
049060407000030	SOCIAL CONTRIBUTION	36,346,204
049060407000031	NHIS	14,538,482
049060407000032	PENSION	21,807,722
049060407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	44,116,234
	TOTAL CAPITAL PROJECT	16,071,086,841
049060410000000	ONGOING PROJECTS (OTHERS)	16,071,086,841

049060410010000	DREDGING OF LOWER RIVER NIGER (WARRI-BARO).	11,367,483,269
049060410020000	CONSTRUCTION OF RIVER PORTS LOKOJA	550,000,000
049060410030000	REHABILITATION OF ONITSHA PORT	500,000,000
049060410040000	CONSTRUCTION OF RIVER PORT BARO	450,000,000
049060410050000	CONSTRUCTION OF RIVER PORT DEGEMA	10,000,000
049060410060000	CONSTRUCTION OF RIVER PORT OGUTA	700,000,000
049060410070000	CONSTRUCTION OF RIVER PORT IDAH	10,000,000
049060410080000	CONSTRUCTION OF RIVER PORT OKRIKA	10,000,000
049060410090000	CONSULTANCY (DREDGING), PORTS AND JETTIES	50,000,000
049060410100000	CONSTRUCTION OF OWERRINTA JETTY	59,830,746
049060410110000	CONSTRUCTION OF YENAGOA JETTY	50,000,000
049060410120000	FEASIBILITY STUDY FOR DREDGING OF RIVER NIGER	600,000,000
049060410130000	CHARTING AND BUOYING OF CHANNELS ROUTES (NATIONWIDE)	200,000,000
049060410140000	PURCHASE OF GEO-INFORMATICS EQUIPMENTS (NIWA HEADQUARTERS)	20,000,000
049060410180000	DESIGN OF NAVIGATIONAL ROUTES (LAGOS-WARRI PORT HARCOURT-BIFURCATION, LOKOJA-MAKURDI)	200,000,000
049060410200000	UPDATING OF EIA ON LOWER NIGER	50,000,000
049060410210000	ACQUISITION OF AQUATIC WEEDS CLEARING EQUIPMENT	699,500,000
049060410220000	CLEARING OF WATER HYACINTH (NATIONWIDE)	144,272,826
049060410230000	COMPLETION OF ASHA DA LAFIYA DREDGING AND CONCRETING PROJECT	400,000,000
0490606	MARITIME ACADEMY OF NIGERIA, ORON	
	TOTAL ALLOCATION:	895,141,667
Classification No.	EXPENDITURE ITEMS	
049060607000001	TOTAL PERSONNEL COST	282,408,498
049060607000010	SALARY & WAGES - GENERAL	198,224,597
049060607000011	CONSOLIDATED SALARY	198,224,597
049060607000020	BENEFITS AND ALLOWANCES - GENERAL	63,100,619
049060607000021	NON-REGULAR ALLOWANCES	19,098,334
049060607000022	RENT SUBSIDY	44,002,285
049060607000030	SOCIAL CONTRIBUTION	21,083,282
049060607000031	NHIS	8,903,559

049060607000032	PENSION	12,179,723
049060607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	73,515,302
	TOTAL CAPITAL PROJECT	539,217,866
049060610000000	ONGOING PROJECTS (OTHERS)	539,217,866
049060610010000	COMPLETION OF ABANDONED SURVIVAL TRAINING POOL/SPORTING FACILITES	58,000,000
049060610020000	CONSTRUCTION OF 300 SEATS NEW LIBRARY/RESOURCE CENTRE	50,000,000
049060610030000	CONSTRUCTION OF 1000 SEATS AUDITORIUM	60,000,000
049060610040000	CURRICULUM DEVELOPMENT	10,000,000
049060610050000	DEVELOPMENT OF BOAT/SHIP BUILDING YARD	60,000,000
049060610060000	CONSTRUCTION OF 200 CAPACITY MALE CADETS HOSTEL	80,000,000
049060610070000	CONSTRUCTION OF NEW MARINE ENGINEERING WORKSHOP	40,000,000
049060610080000	INSTALLATION OF ADVANCE SIMULATOR SYSTEM	30,000,000
049060610090000	STAFF TRAINING AND DEVELOPMENT (WORLD MARITIME UNIVERSITY, WAR-WASH	20,000,000
049060610100000	PROCUREMENT OF BOOKS (FOR SCHOOLS OF M/E, N/S, LIBRARY	21,000,000
049060610110000	EQUIPMENT FOR MARINE ENGINEERING WORKSHOP AND LABORATORIES	40,000,000
049060610140000	REHABILITATION OF EXISTING BUILDINGS (ACADEMIC BLOCK, QUARTERS 1-9)	70,217,866
0510603	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	
	TOTAL ALLOCATION:	250000000
Classification No.	EXPENDITURE ITEMS	
051060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	250000000
051060304007005	TAKE-OFF GRANT / ACQUISITION OF DATA BASE	250000000
	PERSONNEL	3,580,218,661
	OVERHEAD	711,725,059
	RECURRENT	4,291,943,720
	CAPITAL	38,580,091,483
	ALLOCATION	42,872,035,203
	EXPENDITURE	DIFFERENCE

RECURRENT
CAPITAL

4.76837E-06
0.449996948

FEDERAL GOVERNMENT OF NIGERIA**2009 APPROPRIATIONS****2009 BUDGET****=N=**

044	TOTAL: MINISTRY OF SCIENCE AND TECHNOLOGY	22619439683
0440000	MINISTRY OF SCIENCE AND TECHNOLOGY	
	TOTAL ALLOCATION:	860,289,493
Classification No.	EXPENDITURE ITEMS	
044000007000001	TOTAL PERSONNEL COST	333,809,904
044000007000010	SALARY & WAGES - GENERAL	299,265,235
044000007000011	CONSOLIDATED SALARY	299,265,235
044000007000030	SOCIAL CONTRIBUTION	34,544,670
044000007000031	NHIS	13,817,868
044000007000032	PENSION	20,726,802
044000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	390,679,589
044000002050700	TRAVELS & TRANSPORT - GENERAL	23,205,000
044000002050111	LOCAL TRAVELS & TRANSPORT	13,650,000
044000002050112	INTERNATIONAL TRAVELS & TRANSPORT	9,555,000
044000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	24,975,000
044000002060121	LOCAL TRAVELS & TRANSPORT	20,475,000
044000002060122	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000
044000002100200	UTILITIES - GENERAL	13,990,000
044000002100201	ELECTRICITY CHARGES	10,050,000
044000002100202	TELEPHONE CHARGES	3,625,000
044000002100205	WATER RATES	315,000
044000002150300	MATERIALS & SUPPLIES - GENERAL	50,563,000
044000002150301	OFFICE MATERIALS & SUPPLIES	38,998,700
044000002150302	LIBRARY BOOKS & PERIODICALS	1,050,000
044000002150303	COMPUTER MATERIALS & SUPPLIES	6,839,300
044000002150304	PRINTING OF NON SECURITY DOCUMENTS	3,150,000

044000002150308	UNIFORMS & OTHER CLOTHING	525,000
044000002200400	MAINTENANCE SERVICES - GENERAL	20,945,000
044000002200401	MAINTENANCE OF MOTOR VEHICLES	3,465,000
044000002200405	MAINTENANCE OF OFFICE FURNITURE	2,150,000
044000002200406	MAINTENANCE OF BUILDING - OFFICE	5,250,000
044000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	4,830,000
044000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,200,000
044000002200499	OTHER MAINTENANCE SERVICES	1,050,000
044000002250500	TRAINING - GENERAL	17,450,000
044000002250501	LOCAL TRAINING	13,650,000
044000002250502	INT'L TRAINING	3,800,000
044000002300600	OTHER SERVICES - GENERAL	5,000,000
044000002300601	SECURITY SERVICES	5,000,000
044000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,640,500
044000002350701	FINANCIAL CONSULTING	2,593,000
044000002350702	INFORMATION TECHNOLOGY CONSULTING	2,047,500
044000002400800	FINANCIAL - GENERAL	525,000
044000002400801	BANK CHARGES	525,000
044000002450900	FUEL & LUBRICANTS - GENERAL	2,923,200
044000002450901	MOTOR VEHICLE FUEL COST	2,923,200
044000002501000	MISCELLANEOUS	135,190,263
044000002501001	REFRESHMENT & MEALS	4,200,263
044000002501003	PUBLICITY & ADVERTISEMENTS	5,000,000
044000002501006	POSTAGES & COURIER SERVICES	1,890,000
044000002501007	WELFARE PACKAGES	10,000,000
044000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,100,000
044000002501009	SPORTING ACTIVITIES	5,000,000
044000002501010	NATIONAL COUNCIL ON SCIENCE & TECHNOLOGY	10,000,000
044000002501011	NASTEC	10,000,000

044000002501012	PRESS BRIEFING	4,500,000
044000002501013	NRDCC	7,500,000
044000002501014	MANPOWER AUDIT REVIEW	5,000,000
044000002501015	INTERNATIONAL JUNIOR SCIENCE OLYMPIAD	70,000,000
044000004007000	GRANTS & CONTRIBUTION - GENERAL	91,272,626
044000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	5,250,000
044000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	86,022,626
	TOTAL CAPITAL PROJECT	135,800,000
044000010000000	ONGOING PROJECTS (OTHERS)	135,800,000
044000010020000	NATIONAL SCIENCE & TECH. MUSEUM (NSPM), ABUJA	20,000,000
044000010030000	NATIONAL SCIENCE & TECH. DATA BANK (NSTDB)	10,000,000
044000010050000	ESTABLISHMENT OF S&T LIBRARY	10,000,000
044000010060000	ESTABLISHMENT OF SCIENCE & TECH. PARKS	25,800,000
044000010070000	PRESIDENTIAL STANDING COMMITTEE ON INNOVATIONS & INVENTIONS	65,000,000
044000010080000	PURCHASE OF LAW BOOKS	5,000,000
0440601	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES	
	TOTAL ALLOCATION:	1016216006
Classification No.	EXPENDITURE ITEMS	
044060107000001	TOTAL PERSONNEL COST	176375146.7
044060107000010	SALARY & WAGES - GENERAL	132,001,699
044060107000011	CONSOLIDATED SALARY	132,001,699
044060107000020	BENEFITS AND ALLOWANCES - GENERAL	27,873,236
044060107000021	NON-REGULAR ALLOWANCES	544,000
044060107000022	RENT SUBSIDY	27,329,236
044060107000030	SOCIAL CONTRIBUTION	16,500,212
044060107000031	NHIS	6,600,085
044060107000032	PENSION	9,900,127

044060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	139,840,859
	TOTAL CAPITAL PROJECT	700,000,000
044060110000000	ONGOING PROJECTS (OTHERS)	700,000,000
044060110010000	ESTABLISHMENT OF A CENTRAL ENGINEERING DESIGN AND SIMULATION FACILITIES INCLUDING COMPUTER AIDED DESIGN AND COMPUTER AIDED MANUFACTURING (CAD/CAM)-NODAL EXPANSION	170,000,000
044060110020000	DEVELOPMENT OF NANO MATERIALS AND SOLAR PANELS	120,000,000
044060110030000	ENGINEERING IN AGRICULTURE AND MINERALS PROCESSING SECTORS	100,000,000
044060110050000	RENOVATION OF BAUCHI, PORT HARCOURT, ILESA AND LAGOS LAISON OFFICES	30,000,000
044060110060000	ADVANCE MANUFACTURING TECHNOLOGY INSTITUTE (NORTH & SOUTH):. 1. INFRASTRUCTURE AND UTILITIES (WORKSHOPS, LABORATORIES, LIBRARIES, OFFICES, DEDICATED IT INFRASTRUCTURE, ETC) 2. PLASMA LASER AND CNC FABRICATION CENTRE	130,000,000
044060110070000	INFRASTRUCTURE FOR 7.5 MW SOLAR PANEL PLANT AT KARSHI, DESIGN	70,000,000
044060110080000	PROTOTYPING ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESA	80,000,000
0440602	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	
	TOTAL ALLOCATION:	1013581503
Classification No.	EXPENDITURE ITEMS	
044060207000001	TOTAL PERSONNEL COST	173893468
044060207000010	SALARY & WAGES - GENERAL	130,572,277
044060207000011	CONSOLIDATED SALARY	130,572,277
044060207000020	BENEFITS AND ALLOWANCES - GENERAL	26,999,657
044060207000021	NON-REGULAR ALLOWANCES	536,000

044060207000022	RENT SUBSIDY	26,463,657
044060207000030	SOCIAL CONTRIBUTION	16,321,535
044060207000031	NHIS	6,528,614
044060207000032	PENSION	9,792,921
044060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	119,688,035
	TOTAL CAPITAL PROJECT	720,000,000
044060210000000	ONGOING PROJECTS (OTHERS)	720,000,000
044060210010000	DEVELOPMENT AND FURNISHING OF PERMANENT HEAD OFFICE	300,000,000
044060210020000	DEVELOPMENT AND EQUIPPING OF NATIONAL PHYSICS ADVANCED LABORATORY	65,000,000
044060210030000	DEVELOPMENT AND EQUIPPING OF NATIONAL CHEMISTRY ADVANCED LABORATORY	65,000,000
044060210040000	RENEWAL OF TECHNICAL SERVICE/MAINTENANCE AGREEMENT	150,000,000
044060210050000	PROVISION OF ELECTRONIC SECURITY FOR THE NUCLEAR TECH. CENTER	30,000,000
044060210060000	DEVELOPMENT AND EQUIPPING OF NATIONAL BIOTECHNOLOGY ADVANCED LABORATORY	60,000,000
044060210070000	DEVELOPMENT AND EQUIPPING OF NATIONAL APPLIED MATHEMATICS ADVANCED LABORATORY	50,000,000
0440603	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	
	TOTAL ALLOCATION:	284196624.1
Classification No.	EXPENDITURE ITEMS	
044060307000001	TOTAL PERSONNEL COST	101842117.1
044060307000010	SALARY & WAGES - GENERAL	75,283,583
044060307000011	CONSOLIDATED SALARY	75,283,583
044060307000020	BENEFITS AND ALLOWANCES - GENERAL	17,148,086
044060307000021	NON-REGULAR ALLOWANCES	416,000
044060307000022	RENT SUBSIDY	16,732,086

044060307000030	SOCIAL CONTRIBUTION	9,410,448
044060307000031	NHIS	3,764,179
044060307000032	PENSION	5,646,269
044060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98,269,210
	TOTAL CAPITAL PROJECT	84,085,297
044060310000000	ONGOING PROJECTS (OTHERS)	59,085,297
044060310010000	DEVELOPMENT OF HERBARIUM AND PILOT EXPERIMENTAL PLANTS FARMS/GARDENS	13,000,000
044060310020000	LABORATORY AND PILOT PRODUCTION UNIT DEVELOPMENT (PDU) (PRIMARY EFFICACY AND SAFETY ANALYSIS)	13,000,000
044060310030000	OBSERVATIONAL STUDIES OF HERBAL THERAPIES FOR TOPICAL DISEASES INCLUDING HIV/AIDS, TUBERCULOSIS, MALARIA ETC	13,085,297
044060310060000	DEVELOPMENT OF VIRTUAL LIBRARY AND FOCAL REFERENCE CENTRE FOR TRADITIONAL MEDICINE KNOWLEDGE AND PRACTICE(TMKP'S) IN AFRICA	15,000,000
044060310070000	DEVELOPMENT OF A FRAMEWORK FOR AN INTELLECTUAL PROPERTY RIGHTS REGIME FOR TRADITIONAL MEDICAL KNOWLEDGE PROTECTION	5,000,000
044060320000000	NEW PROJECTS (OTHERS)	25,000,000
044060320010000	DEVELOPMENT OF DEEP BOREHOLE AND WATER TREATMENT PLANT WITH 30,000 LITRE TANK, COMPLITE WITH PUMP AND RETICULATION PIPES AND TERMINALS. MAINTANCE OF 30 LITRE TANK,COMPLITE WITH PUMP AND RETICULATION PIPES AND TERMINALS.	25,000,000
0440604	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	
	TOTAL ALLOCATION:	2843667587
Classification No.	EXPENDITURE ITEMS	
044060407000001	TOTAL PERSONNEL COST	660568254.1
044060407000010	SALARY & WAGES - GENERAL	503,109,960

044060407000011	CONSOLIDATED SALARY	503,109,960
044060407000020	BENEFITS AND ALLOWANCES - GENERAL	117,209,498
044060407000021	NON-REGULAR ALLOWANCES	79,502,713
044060407000022	RENT SUBSIDY	37,706,784
044060407000030	SOCIAL CONTRIBUTION	40,248,797
044060407000031	NHIS	17,608,849
044060407000032	PENSION	22,639,948
044060407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	249,099,333
	TOTAL CAPITAL PROJECT	1,934,000,000
044060410000000	ONGOING PROJECTS (OTHERS)	1,934,000,000
044060410010000	DEVELOPMENT AND LAUNCH OF HIGH RESOLUTION SATELLITE(NIGERIA SAT-2)	700,000,000
044060410020000	INSURANCE OF SAT	114,000,000
044060410030000	SPACE LIBRARY AND DATA BANK BUILDING	40,000,000
044060410040000	COMPLETION OF DEVELOPMENT OF OLUSEGUN OBASANJO SPACE CENTRE (CONFERENCE CENTRE, PLANTARIUM, ACCESS ROADS, ADMINISTRATIVE AND GROUND STATION BUILDINGS, PERIMETER FENCING, SITE INFRASTRUCTURE, SOLAR ENERGY GENERATING SYSTEM, COMMUNICATION SATELLITE RECEIVIN	200,000,000
044060410050000	DEVELOPMENT OF NATIONAL GEOSPATIAL DATA INFRASTRUCTURE(NGDI):INFRASTRUCTURAL DEVELOPMENT, CAPACITY BUILDING	150,000,000
044060410060000	ACQUISITION OF SPACE TECHNOLOGY EQUIPMENTS FOR SUSTAINABLE AGRICULTURAL PRODUCTION, RESOURCE INVENTORY, MANAGEMENT AND ECOLOGY/DISASTER MANAGEMENT (DTM, TRANSPORTATION, DAMS, UTILITY)	155,000,000
044060410090000	ACQUISITION OF HIGH RESOLUTION SATELLITE IMAGERY FOR THE NIGER-DELTA REGION AND STATES ALONG THE COASTAL AREA, AND DEVELOPMENT OF TECHNIQUES FOR DATA FUSION AND	120,000,000

FILTERING TO REMOVE CLOUD COVER

044060410100000	TELEMEDICINE	5,000,000
044060410110000	PROVISION OF NATIONWIDE DIFFERENTIAL GLOBAL SATELLITE SYSTEM(GNSS)	40,000,000
044060410120000	HEADQUARTERS:EDITING STUDIO ON PUBLICATION AND PROCUREMENT OF 2 DIGITAL CAMERAS	10,000,000
044060410140000	STATE OF THE ART ADVANCED COMPUTATION AND EXPERT SYSTEM EQUIPMENT	100,000,000
044060410190000	COMPLETION OF PERIMETER FENCE AT PERMANENT SITE	50,000,000
044060410240000	ESTABLISHMENT OF SATELLITE DESIGN CENTRE/ASSEMBLY,INTEGRATION AND TESTING CENTR	200,000,000
044060410250000	GENERATION OF VEHICLE NAVIGATIONAL DATA FROM EXISTING HIGH RESOLUTION (QUICKBIRD) IN OUR ARCHIVE. FOCUSING ON THE DEVELOPMENT OF DIGITAL DATA FOR AN IN-CAR VEHICLE NAVIGATION INCLUDING THE DEVELOPMENT OF HARDWARE AND SOFTWARE	30,000,000
044060410260000	BUSINESS AND MARKETING CAPABILITY EXPANSION	20,000,000
0440605	COOPERATIVE INFORMATION NETWORK	
	TOTAL ALLOCATION:	45614538.65
Classification No.	EXPENDITURE ITEMS	
044060507000001	TOTAL PERSONNEL COST	38046394.05
044060507000010	SALARY & WAGES - GENERAL	18,351,954
044060507000011	CONSOLIDATED SALARY	18,351,954
044060507000020	BENEFITS AND ALLOWANCES - GENERAL	17,400,446
044060507000021	NON-REGULAR ALLOWANCES	13,500,000
044060507000022	RENT SUBSIDY	3,900,446
044060507000030	SOCIAL CONTRIBUTION	2,293,994

044060507000031	NHIS	917,598
044060507000032	PENSION	1,376,397
044060507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,568,145
0440606	NATIONAL INFORMATION TECHONOLGY DEVELOPMENT AGENCY	
	TOTAL ALLOCATION:	696143321.8
Classification No.	EXPENDITURE ITEMS	
044060607000001	TOTAL PERSONNEL COST	158462615.8
044060607000010	SALARY & WAGES - GENERAL	118,936,472
044060607000011	CONSOLIDATED SALARY	118,936,472
044060607000020	BENEFITS AND ALLOWANCES - GENERAL	24,659,085
044060607000021	NON-REGULAR ALLOWANCES	436,000
044060607000022	RENT SUBSIDY	24,223,085
044060607000030	SOCIAL CONTRIBUTION	14,867,059
044060607000031	NHIS	5,946,824
044060607000032	PENSION	8,920,235
044060607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	132,680,706
	TOTAL CAPITAL PROJECT	405,000,000
044060610000000	ONGOING PROJECTS (OTHERS)	370,000,000
044060610010000	COMPLETION OF HEADQUARTER OFFICE BUILDING	40,000,000
044060610020000	ESTABLISHMENT OF INFORMATION TECHNOLOGY CENTERS AT BORI, BAYELSA, OWODE YEWA OGUN, SOBA LG KADUNA, OPETE OGOOLUWA LGA AND SEVEN OTHERS INCLUDING SCIENCE AND TECH. LIBRARY IN BORI (RIVERS)	330,000,000
044060620000000	NEW PROJECTS (OTHERS)	35,000,000
044060620010000	R & D FOR SOFTWARE AND E-WASTE MANAGEMENT	35,000,000
0440607	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	
	TOTAL ALLOCATION:	1211789078
Classification No.	EXPENDITURE ITEMS	
044060707000001	TOTAL PERSONNEL COST	148309898.5

044060707000010	SALARY & WAGES - GENERAL	111,270,404
044060707000011	CONSOLIDATED SALARY	111,270,404
044060707000020	BENEFITS AND ALLOWANCES - GENERAL	23,130,694
044060707000021	NON-REGULAR ALLOWANCES	492,000
044060707000022	RENT SUBSIDY	22,638,694
044060707000030	SOCIAL CONTRIBUTION	13,908,800
044060707000031	NHIS	5,563,520
044060707000032	PENSION	8,345,280
044060707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	184,479,180
	TOTAL CAPITAL PROJECT	879,000,000
044060710000000	ONGOING PROJECTS (OTHERS)	879,000,000
044060710020000	DEVELOPMENT OF BIO-ENGINEERED (GENETICALLY IMPROVED) PRODUCTS	100,000,000
044060710030000	PLANT TISSUE CULTURE DEVELOPMENT - ESTABLISHMENT OF THREE (3) STANDARD TISSUE CULTURE LABORATORY	110,000,000
044060710040000	DEVELOPMENT OF HEADQUARTERS BUILDING	100,000,000
044060710050000	GENETIC RESOURCE CONSERVATION & MAINTENANCE OF SEED FIELD GENE BANKS ACROSS THE GEO-POLITICAL ZONES OF NIGERIA	95,000,000
044060710060000	PROVISION OF RESEARCH FACILITIES & EQUIPMENTS FOR FOURTEEN SEVEN (14) ZONAL CENTRES OF EXCELENCE AND THE BIOTECHNOLOGY ADVANCE LABORATORY AT SHESTCO	176,000,000
044060710080000	RESEARCH & DEVELOPMENT ON HEPATITIS-B VACCINE DEVELOPMENT & OTHER SIMILAR INFECTIOUS DIESEASES	110,000,000
044060710090000	BIOPHARMACEUTICALS IN COLLABORATION WITH INTERNATIONAL CENTRE FOR GENETIC ENGINEERING AND BIOTECHNOLOGY (ICGEB) OF AN AFRICAN CENTRE OF EXCELLENCE IN BIOPHARMACEUTICALS	71,000,000

044060710100000	DEVELOPMENT OF ZONAL BIOTECHNOLOGY RESOURCE CENTRES (NW, NC, SS)	30,000,000
044060710110000	ESTABLISHMENT OF ZONAL BIOTECHNOLOGY RESOURCE CENTRES (SW, SE, NE)	87,000,000
0440608	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	
	TOTAL ALLOCATION:	811109017.5
Classification No.	EXPENDITURE ITEMS	
044060807000001	TOTAL PERSONNEL COST	72336667.04
044060807000010	SALARY & WAGES - GENERAL	54,990,457
044060807000011	CONSOLIDATED SALARY	54,990,457
044060807000020	BENEFITS AND ALLOWANCES - GENERAL	10,472,403
044060807000021	NON-REGULAR ALLOWANCES	180,000
044060807000022	RENT SUBSIDY	10,292,403
044060807000030	SOCIAL CONTRIBUTION	6,873,807
044060807000031	NHIS	2,749,523
044060807000032	PENSION	4,124,284
044060807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	210,958,884
	TOTAL CAPITAL PROJECT	527,813,466
044060810000000	ONGOING PROJECTS (OTHERS)	380,813,466
044060810010000	PROVISION OF LIBRARY FACILITIES	12,104,489
044060810020000	QUALITY CONTROL LABORATORIES IN CENTRES	110,000,000
044060810030000	PROVISION OF STANDBY GENERATOR IN 21 CENTRES: 125 KVA GENERATOR (1 EACH)	52,500,000
044060810040000	FIRE FIGHTING EQUIPMENT FOR CENTERS	22,000,000
044060810050000	ACQUISITION OF DEMONSTRATION EQUIPMENT FOR INCUBATEES	34,208,977
044060810060000	DEVELOPMENT OF PERMANENT SITE: HEADQUARTER BUILDING	150,000,000
	NEW PROJECTS (OTHERS)	147,000,000
044000010090000	PROPOSED TECHNOLOGY INCUBATION CENTRES IN OSUN, EKITI, KOGI, RIVERS, KASTINA, KADUNA, TARABA, ENUGU STATES, AND	147,000,000

OTHERS.

0440609	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	
	TOTAL ALLOCATION:	36721081.55
Classification No.	EXPENDITURE ITEMS	
044060907000001	TOTAL PERSONNEL COST	16056384.05
044060907000010	SALARY & WAGES - GENERAL	11,822,612
044060907000011	CONSOLIDATED SALARY	11,822,612
044060907000020	BENEFITS AND ALLOWANCES - GENERAL	2,755,946
044060907000021	NON-REGULAR ALLOWANCES	72,000
044060907000022	RENT SUBSIDY	2,683,946
044060907000030	SOCIAL CONTRIBUTION	1,477,827
044060907000031	NHIS	591,131
044060907000032	PENSION	886,696
044060907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	15,664,698
	TOTAL CAPITAL PROJECT	5,000,000
0440610	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	
	TOTAL ALLOCATION:	28122518.48
Classification No.	EXPENDITURE ITEMS	
044061007000001	TOTAL PERSONNEL COST	15620320.98
044061007000010	SALARY & WAGES - GENERAL	11,537,461
044061007000011	CONSOLIDATED SALARY	11,537,461
044061007000020	BENEFITS AND ALLOWANCES - GENERAL	2,640,677
044061007000021	NON-REGULAR ALLOWANCES	68,000
044061007000022	RENT SUBSIDY	2,572,677
044061007000030	SOCIAL CONTRIBUTION	1,442,183
044061007000031	NHIS	576,873
044061007000032	PENSION	865,310
044061007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,502,198

	TOTAL CAPITAL PROJECT	5,000,000
0440611	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	
	TOTAL ALLOCATION:	33892342.31
Classification No.	EXPENDITURE ITEMS	
044061107000001	TOTAL PERSONNEL COST	19232034.4
044061107000010	SALARY & WAGES - GENERAL	14,190,420
044061107000011	CONSOLIDATED SALARY	14,190,420
044061107000020	BENEFITS AND ALLOWANCES - GENERAL	3,267,812
044061107000021	NON-REGULAR ALLOWANCES	88,000
044061107000022	RENT SUBSIDY	3,179,812
044061107000030	SOCIAL CONTRIBUTION	1,773,803
044061107000031	NHIS	709,521
044061107000032	PENSION	1,064,282
044061107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	9,660,308
	TOTAL CAPITAL PROJECT	5,000,000
0440612	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	
	TOTAL ALLOCATION:	37293373.35
Classification No.	EXPENDITURE ITEMS	
044061207000001	TOTAL PERSONNEL COST	24264705.85
044061207000010	SALARY & WAGES - GENERAL	17,989,818
044061207000011	CONSOLIDATED SALARY	17,989,818
044061207000020	BENEFITS AND ALLOWANCES - GENERAL	4,026,161
044061207000021	NON-REGULAR ALLOWANCES	104,000
044061207000022	RENT SUBSIDY	3,922,161
044061207000030	SOCIAL CONTRIBUTION	2,248,727
044061207000031	NHIS	899,491
044061207000032	PENSION	1,349,236
044061207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,028,668
	TOTAL CAPITAL PROJECT	5,000,000

0440613	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	
	TOTAL ALLOCATION:	24628524.05
Classification No.	EXPENDITURE ITEMS	
044061307000001	TOTAL PERSONNEL COST	12477346.8
044061307000010	SALARY & WAGES - GENERAL	9,377,516
044061307000011	CONSOLIDATED SALARY	9,377,516
044061307000020	BENEFITS AND ALLOWANCES - GENERAL	1,927,641
044061307000021	NON-REGULAR ALLOWANCES	56,000
044061307000022	RENT SUBSIDY	1,871,641
044061307000030	SOCIAL CONTRIBUTION	1,172,190
044061307000031	NHIS	468,876
044061307000032	PENSION	703,314
044061307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,151,177
	TOTAL CAPITAL PROJECT	5,000,000
0440614	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	
	TOTAL ALLOCATION:	28996972.23
Classification No.	EXPENDITURE ITEMS	
044061407000001	TOTAL PERSONNEL COST	18153155.23
044061407000010	SALARY & WAGES - GENERAL	13,403,779
044061407000011	CONSOLIDATED SALARY	13,403,779
044061407000020	BENEFITS AND ALLOWANCES - GENERAL	3,073,904
044061407000021	NON-REGULAR ALLOWANCES	80,000
044061407000022	RENT SUBSIDY	2,993,904
044061407000030	SOCIAL CONTRIBUTION	1,675,472
044061407000031	NHIS	670,189
044061407000032	PENSION	1,005,283
044061407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,843,817
	TOTAL CAPITAL PROJECT	5,000,000
0440615	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	

	TOTAL ALLOCATION:	18852634.63
Classification No.	EXPENDITURE ITEMS	
044061507000001	TOTAL PERSONNEL COST	7071435.375
044061507000010	SALARY & WAGES - GENERAL	5,241,843
044061507000011	CONSOLIDATED SALARY	5,241,843
044061507000020	BENEFITS AND ALLOWANCES - GENERAL	1,174,362
044061507000021	NON-REGULAR ALLOWANCES	36,000
044061507000022	RENT SUBSIDY	1,138,362
044061507000030	SOCIAL CONTRIBUTION	655,230
044061507000031	NHIS	262,092
044061507000032	PENSION	393,138
044061507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	6,781,199
	TOTAL CAPITAL PROJECT	5,000,000
0440616	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	
	TOTAL ALLOCATION:	21271368.05
Classification No.	EXPENDITURE ITEMS	
044061607000001	TOTAL PERSONNEL COST	9606632.175
044061607000010	SALARY & WAGES - GENERAL	7,140,103
044061607000011	CONSOLIDATED SALARY	7,140,103
044061607000020	BENEFITS AND ALLOWANCES - GENERAL	1,574,016
044061607000021	NON-REGULAR ALLOWANCES	28,000
044061607000022	RENT SUBSIDY	1,546,016
044061607000030	SOCIAL CONTRIBUTION	892,513
044061607000031	NHIS	357,005
044061607000032	PENSION	535,508
044061607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	6,664,736
	TOTAL CAPITAL PROJECT	5,000,000
0440617	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	
	TOTAL ALLOCATION:	17924194.77

Classification No.	EXPENDITURE ITEMS	
044061707000001	TOTAL PERSONNEL COST	9725311.125
044061707000010	SALARY & WAGES - GENERAL	7,190,033
044061707000011	CONSOLIDATED SALARY	7,190,033
044061707000020	BENEFITS AND ALLOWANCES - GENERAL	1,636,524
044061707000021	NON-REGULAR ALLOWANCES	48,000
044061707000022	RENT SUBSIDY	1,588,524
044061707000030	SOCIAL CONTRIBUTION	898,754
044061707000031	NHIS	359,502
044061707000032	PENSION	539,252
044061707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,198,884
	TOTAL CAPITAL PROJECT	5,000,000
0440618	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	
	TOTAL ALLOCATION:	19040128.53
Classification No.	EXPENDITURE ITEMS	
044061807000001	TOTAL PERSONNEL COST	7118235
044061807000010	SALARY & WAGES - GENERAL	6,327,320
044061807000011	CONSOLIDATED SALARY	6,327,320
044061807000030	SOCIAL CONTRIBUTION	790,915
044061807000031	NHIS	316,366
044061807000032	PENSION	474,549
044061807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	6,921,894
	TOTAL CAPITAL PROJECT	5,000,000
0440619	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	
	TOTAL ALLOCATION:	15866396.45
Classification No.	EXPENDITURE ITEMS	
044061907000001	TOTAL PERSONNEL COST	5882428.125
044061907000010	SALARY & WAGES - GENERAL	5,228,825
044061907000011	CONSOLIDATED SALARY	5,228,825

044061907000030	SOCIAL CONTRIBUTION	653,603
044061907000031	NHIS	261,441
044061907000032	PENSION	392,162
044061907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,983,968
	TOTAL CAPITAL PROJECT	5,000,000
0440620	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	
	TOTAL ALLOCATION:	19338305.73
Classification No.	EXPENDITURE ITEMS	
044062007000001	TOTAL PERSONNEL COST	8177942.6
044062007000010	SALARY & WAGES - GENERAL	6,062,176
044062007000011	CONSOLIDATED SALARY	6,062,176
044062007000020	BENEFITS AND ALLOWANCES - GENERAL	1,357,995
044062007000021	NON-REGULAR ALLOWANCES	36,000
044062007000022	RENT SUBSIDY	1,321,995
044062007000030	SOCIAL CONTRIBUTION	757,772
044062007000031	NHIS	303,109
044062007000032	PENSION	454,663
044062007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	6,160,363
	TOTAL CAPITAL PROJECT	5,000,000
0440621	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	
	TOTAL ALLOCATION:	22330806.8
Classification No.	EXPENDITURE ITEMS	
044062107000001	TOTAL PERSONNEL COST	8222404.875
044062107000010	SALARY & WAGES - GENERAL	6,148,601
044062107000011	CONSOLIDATED SALARY	6,148,601
044062107000020	BENEFITS AND ALLOWANCES - GENERAL	1,305,229
044062107000021	NON-REGULAR ALLOWANCES	32,000
044062107000022	RENT SUBSIDY	1,273,229
044062107000030	SOCIAL CONTRIBUTION	768,575

044062107000031	NHIS	307,430
044062107000032	PENSION	461,145
044062107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	9,108,402
	TOTAL CAPITAL PROJECT	5,000,000
0440622	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	
	TOTAL ALLOCATION:	24969373.18
Classification No.	EXPENDITURE ITEMS	
044062207000001	TOTAL PERSONNEL COST	10520444.18
044062207000010	SALARY & WAGES - GENERAL	7,896,511
044062207000011	CONSOLIDATED SALARY	7,896,511
044062207000020	BENEFITS AND ALLOWANCES - GENERAL	1,636,869
044062207000021	NON-REGULAR ALLOWANCES	48,000
044062207000022	RENT SUBSIDY	1,588,869
044062207000030	SOCIAL CONTRIBUTION	987,064
044062207000031	NHIS	394,826
044062207000032	PENSION	592,238
044062207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	9,448,929
	TOTAL CAPITAL PROJECT	5,000,000
0440623	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	
	TOTAL ALLOCATION:	45063952.78
Classification No.	EXPENDITURE ITEMS	
044062307000001	TOTAL PERSONNEL COST	5994919.275
044062307000010	SALARY & WAGES - GENERAL	4,411,023
044062307000011	CONSOLIDATED SALARY	4,411,023
044062307000020	BENEFITS AND ALLOWANCES - GENERAL	1,032,518
044062307000021	NON-REGULAR ALLOWANCES	32,000
044062307000022	RENT SUBSIDY	1,000,518
044062307000030	SOCIAL CONTRIBUTION	551,378
044062307000031	NHIS	220,551

044062307000032	PENSION	330,827
044062307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,069,034
	TOTAL CAPITAL PROJECT	35,000,000
	ONGOING PROJECTS (OTHERS)	5,000,000
044062307001402	EXTENSION OF CENTRE TO TEMIDIRE	30,000,000
0440623	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	
	TOTAL ALLOCATION:	21602028.39
Classification No.	EXPENDITURE ITEMS	
044062307000001	TOTAL PERSONNEL COST	10148702.83
044062307000010	SALARY & WAGES - GENERAL	7,504,377
044062307000011	CONSOLIDATED SALARY	7,504,377
044062307000020	BENEFITS AND ALLOWANCES - GENERAL	1,706,279
044062307000021	NON-REGULAR ALLOWANCES	40,000
044062307000022	RENT SUBSIDY	1,666,279
044062307000030	SOCIAL CONTRIBUTION	938,047
044062307000031	NHIS	375,219
044062307000032	PENSION	562,828
044062307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	6,453,326
	TOTAL CAPITAL PROJECT	5,000,000
0440623	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	
	TOTAL ALLOCATION:	17236202.13
Classification No.	EXPENDITURE ITEMS	
044062307000001	TOTAL PERSONNEL COST	8169535.325
044062307000010	SALARY & WAGES - GENERAL	6,081,053
044062307000011	CONSOLIDATED SALARY	6,081,053
044062307000020	BENEFITS AND ALLOWANCES - GENERAL	1,328,351
044062307000021	NON-REGULAR ALLOWANCES	36,000
044062307000022	RENT SUBSIDY	1,292,351
044062307000030	SOCIAL CONTRIBUTION	760,132

044062307000031	NHIS	304,053
044062307000032	PENSION	456,079
044062307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,066,667
	TOTAL CAPITAL PROJECT	5,000,000
0440660	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	
	TOTAL ALLOCATION:	49093505.8
Classification No.	EXPENDITURE ITEMS	
044066007000001	TOTAL PERSONNEL COST	10026839
044066007000010	SALARY & WAGES - GENERAL	5,975,970
044066007000011	CONSOLIDATED SALARY	5,975,970
044066007000020	BENEFITS AND ALLOWANCES - GENERAL	1,303,672
044066007000021	NON-REGULAR ALLOWANCES	32,000
044066007000022	RENT SUBSIDY	1,271,672
044066007000030	SOCIAL CONTRIBUTION	746,996
044066007000031	NHIS	298,799
044066007000032	PENSION	448,198
044066007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,066,667
	TOTAL CAPITAL PROJECT	35,000,000
044066007002401	ONGOING PROJECTS (OTHERS)	5,000,000
044066007003401	EXTENSION OF CENTRE TO OWODE - YEWA	30,000,000
0440661	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	
	TOTAL ALLOCATION:	17093305.35
Classification No.	EXPENDITURE ITEMS	
044066107000001	TOTAL PERSONNEL COST	8026638.55
044066107000010	SALARY & WAGES - GENERAL	5,975,970
044066107000011	CONSOLIDATED SALARY	5,975,970
044066107000020	BENEFITS AND ALLOWANCES - GENERAL	1,303,672
044066107000021	NON-REGULAR ALLOWANCES	32,000
044066107000022	RENT SUBSIDY	1,271,672

044066107000030	SOCIAL CONTRIBUTION	746,996
044066107000031	NHIS	298,799
044066107000032	PENSION	448,198
044066107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,066,667
	TOTAL CAPITAL PROJECT	5,000,000
0440662	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	
	TOTAL ALLOCATION:	16839837.45
Classification No.	EXPENDITURE ITEMS	
044066207000001	TOTAL PERSONNEL COST	7773170.65
044066207000010	SALARY & WAGES - GENERAL	5,788,376
044066207000011	CONSOLIDATED SALARY	5,788,376
044066207000020	BENEFITS AND ALLOWANCES - GENERAL	1,261,248
044066207000021	NON-REGULAR ALLOWANCES	32,000
044066207000022	RENT SUBSIDY	1,229,248
044066207000030	SOCIAL CONTRIBUTION	723,547
044066207000031	NHIS	289,419
044066207000032	PENSION	434,128
044066207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,066,667
	TOTAL CAPITAL PROJECT	5,000,000
0440663	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	
	TOTAL ALLOCATION:	17881577.3
Classification No.	EXPENDITURE ITEMS	
044066307000001	TOTAL PERSONNEL COST	8814910.5
044066307000010	SALARY & WAGES - GENERAL	6,546,124
044066307000011	CONSOLIDATED SALARY	6,546,124
044066307000020	BENEFITS AND ALLOWANCES - GENERAL	1,450,521
044066307000021	NON-REGULAR ALLOWANCES	40,000
044066307000022	RENT SUBSIDY	1,410,521
044066307000030	SOCIAL CONTRIBUTION	818,266

044066307000031	NHIS	327,306
044066307000032	PENSION	490,959
044066307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,066,667
	TOTAL CAPITAL PROJECT	5,000,000
0440624	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	
	TOTAL ALLOCATION:	118847782.9
Classification No.	EXPENDITURE ITEMS	
044062407000001	TOTAL PERSONNEL COST	82908090.85
044062407000010	SALARY & WAGES - GENERAL	60,988,434
044062407000011	CONSOLIDATED SALARY	60,988,434
044062407000020	BENEFITS AND ALLOWANCES - GENERAL	14,296,103
044062407000021	NON-REGULAR ALLOWANCES	472,000
044062407000022	RENT SUBSIDY	13,824,103
044062407000030	SOCIAL CONTRIBUTION	7,623,554
044062407000031	NHIS	3,049,422
044062407000032	PENSION	4,574,133
044062407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	35,939,692
0440626	ELECTRONICS DEVELOPMENT INSTITUTE, ELDI - AWKA	
	TOTAL ALLOCATION:	154082680.2
Classification No.	EXPENDITURE ITEMS	
044062607000001	TOTAL PERSONNEL COST	103544227.7
044062607000010	SALARY & WAGES - GENERAL	76,386,229
044062607000011	CONSOLIDATED SALARY	76,386,229
044062607000020	BENEFITS AND ALLOWANCES - GENERAL	17,609,720
044062607000021	NON-REGULAR ALLOWANCES	476,000
044062607000022	RENT SUBSIDY	17,133,720
044062607000030	SOCIAL CONTRIBUTION	9,548,279

044062607000031	NHIS	3,819,311
044062607000032	PENSION	5,728,967
044062607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	40,538,453
	TOTAL CAPITAL PROJECT	10,000,000
044062610000000	ONGOING PROJECTS (OTHERS)	10,000,000
044062610020000	DEVELOPMENT OF SOLAR BALANCE SYSTEM COMPONENTS AND ACQUISITION OF LABORATORY EQUIPMENT FOR DESIGN AND DEVELOPMENT	10,000,000
0440626	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQ ILE IFE	
	TOTAL ALLOCATION:	394262760.7
Classification No.	EXPENDITURE ITEMS	
044062607000001	TOTAL PERSONNEL COST	116402740.6
044062607000010	SALARY & WAGES - GENERAL	87,701,270
044062607000011	CONSOLIDATED SALARY	87,701,270
044062607000020	BENEFITS AND ALLOWANCES - GENERAL	17,738,812
044062607000021	NON-REGULAR ALLOWANCES	380,000
044062607000022	RENT SUBSIDY	17,358,812
044062607000030	SOCIAL CONTRIBUTION	10,962,659
044062607000031	NHIS	4,385,063
044062607000032	PENSION	6,577,595
044062607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	118,930,010
	TOTAL CAPITAL PROJECT	158,930,010
044062610000000	ONGOING PROJECTS (OTHERS)	158,930,010
044062607001401	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQ ILE IFE	108,930,010
044062607001402	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, SSZO, BAYELSA	5,000,000

044062607001403	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, NCZO, ABUJA	5,000,000
044062610010000	APPRAISAL AND REVIEW OF NATIONAL SCIENCE AND TECHNOLOGY POLICY	15,000,000
044062610020000	COLLABORATIVE PROJECT WITH INTERNATIONAL INSTITUTIONS (E.G. SPRU, UK; UNU MERIT, NETHERLANDS, CESTII, S. AFRICA)	25,000,000
0440627	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM -SWZO, LAGOS)	
	TOTAL ALLOCATION:	97753597.3
Classification No.	EXPENDITURE ITEMS	
044062707000001	TOTAL PERSONNEL COST	32350487.33
044062707000010	SALARY & WAGES - GENERAL	23,955,863
044062707000011	CONSOLIDATED SALARY	23,955,863
044062707000020	BENEFITS AND ALLOWANCES - GENERAL	5,400,141
044062707000021	NON-REGULAR ALLOWANCES	120,000
044062707000022	RENT SUBSIDY	5,280,141
044062707000030	SOCIAL CONTRIBUTION	2,994,483
044062707000031	NHIS	1,197,793
044062707000032	PENSION	1,796,690
044062707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	45,403,110
	TOTAL CAPITAL PROJECT	20,000,000
044062710000000	ONGOING PROJECTS (OTHERS)	20,000,000
044062710010000	STAFF CAPACITY DEVELOPMENT	20,000,000
0440628	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT INSTITUTE (NEDDI) -NNEWI	
	TOTAL ALLOCATION:	137066476.5
Classification No.	EXPENDITURE ITEMS	
044062807000001	TOTAL PERSONNEL COST	55412433.45
044062807000010	SALARY & WAGES - GENERAL	41,081,434

044062807000011	CONSOLIDATED SALARY	41,081,434
044062807000020	BENEFITS AND ALLOWANCES - GENERAL	9,195,820
044062807000021	NON-REGULAR ALLOWANCES	240,000
044062807000022	RENT SUBSIDY	8,955,820
044062807000030	SOCIAL CONTRIBUTION	5,135,179
044062807000031	NHIS	2,054,072
044062807000032	PENSION	3,081,108
044062807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	51,654,043
	TOTAL CAPITAL PROJECT	30,000,000
044062807002401	ONGOING PROJECTS (OTHERS)	
044062807002401	ADVANCE MANUFACTURING SYSTEM	30,000,000
0440629	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE	
	TOTAL ALLOCATION:	242381358.9
Classification No.	EXPENDITURE ITEMS	
044062907000001	TOTAL PERSONNEL COST	111738432.9
044062907000010	SALARY & WAGES - GENERAL	84,833,224
044062907000011	CONSOLIDATED SALARY	84,833,224
044062907000020	BENEFITS AND ALLOWANCES - GENERAL	20,118,551
044062907000021	NON-REGULAR ALLOWANCES	13,607,528
044062907000022	RENT SUBSIDY	6,511,023
044062907000030	SOCIAL CONTRIBUTION	6,786,658
044062907000031	NHIS	2,969,163
044062907000032	PENSION	3,817,495
044062907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	33,842,926
	TOTAL CAPITAL PROJECT	96,800,000
044062910000000	ONGOING PROJECTS (OTHERS)	96,800,000
044062910010000	SCHOOLS' BASED SCIENCE PROJECTS	21,800,000
	CONSTRUCTION OF ADMIN BLOCK, LABS, ETC @ ILE-IFE CENRTRE	75,000,000

0440630	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	
	TOTAL ALLOCATION:	674847447.8
Classification No.	EXPENDITURE ITEMS	
044063007000001	TOTAL PERSONNEL COST	270689946.7
044063007000010	SALARY & WAGES - GENERAL	207,192,041
044063007000011	CONSOLIDATED SALARY	207,192,041
044063007000020	BENEFITS AND ALLOWANCES - GENERAL	46,922,542
044063007000021	NON-REGULAR ALLOWANCES	30,965,301
044063007000022	RENT SUBSIDY	15,957,241
044063007000030	SOCIAL CONTRIBUTION	16,575,363
044063007000031	NHIS	7,251,721
044063007000032	PENSION	9,323,642
044063007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	263,157,501
	TOTAL CAPITAL PROJECT	141,000,000
044063010000000	ONGOING PROJECTS (OTHERS)	141,000,000
044063010010000	INFRASTRUCTURE DEVELOPMENT FOR TEST EQUIPMENT AND LABORATORY FACILITIES	26,000,000
044063010020000	RESEARCH AND DEVELOPMENT (BUILDINGS AND TESTING SATELLITE SUB-SYSTEM AND PAYLOADS)	15,000,000
044063010030000	PHASE (II) BUILDERS WORK/SERVICES FOR THE COMPLETION OF THE DESIGN CENTRE/ASSEMBLY, INTEGRATION TESTING CENTRE (DC/AIT) FOR CSTD.	100,000,000
0440631	CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS	
	TOTAL ALLOCATION:	390900652.5
Classification No.	EXPENDITURE ITEMS	
044063107000001	TOTAL PERSONNEL COST	192614155.2
044063107000010	SALARY & WAGES - GENERAL	141,282,212
044063107000011	CONSOLIDATED SALARY	141,282,212

044063107000020	BENEFITS AND ALLOWANCES - GENERAL	40,029,366
044063107000021	NON-REGULAR ALLOWANCES	29,912,143
044063107000022	RENT SUBSIDY	10,117,223
044063107000030	SOCIAL CONTRIBUTION	11,302,577
044063107000031	NHIS	4,944,877
044063107000032	PENSION	6,357,700
044063107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	48,286,497
	TOTAL CAPITAL PROJECT	150,000,000
044063110000000	ONGOING PROJECTS (OTHERS)	150,000,000
044063110010000	ROCKET & PROPULSION DEVELOPMENT PROJECT	100,000,000
	DEVELOPMENT OF PROJECT BUILDING AND FENCING	50,000,000
0440632	CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE	
	TOTAL ALLOCATION:	751061525.3
Classification No.	EXPENDITURE ITEMS	
044063207000001	TOTAL PERSONNEL COST	167287140
044063207000010	SALARY & WAGES - GENERAL	140,363,038
044063207000011	CONSOLIDATED SALARY	140,363,038
044063207000020	BENEFITS AND ALLOWANCES - GENERAL	19,695,059
044063207000021	NON-REGULAR ALLOWANCES	12,953,161
044063207000022	RENT SUBSIDY	6,741,898
044063207000030	SOCIAL CONTRIBUTION	7,229,043
044063207000031	NHIS	3,162,706
044063207000032	PENSION	4,066,337
044063207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	43,774,385
	TOTAL CAPITAL PROJECT	540,000,000
044063210000000	ONGOING PROJECTS (OTHERS)	540,000,000

044063210010000	ATMOSPHERIC RESEARCH: CONTINUATION OF NECOP PROJECTS, STUDY OF RADIO WAVE ATTENUATION DUE TO RAINFALL ON EARTH SATELLITE RADIO PATH, MAGNETOMETERS NETWORK IN NIGERIA, ATMOSPHERE MONITOR OBSERVATORIES, CONSTRUCTION, NETWORKING AND MONITORING, SETTING UP OF	30,000,000
044063210030000	RADIO TELESCOPE DEVELOPMENT PROJECT	95,000,000
044063210040000	PERMANENT SITE DEVELOPMENT; ACCESS ROADS INFRASTRUCTURE	215,000,000
044063210050000	RADIO TELESCOPE DEVELOPMENT PROJECT	200,000,000
0440633	CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI	
	TOTAL ALLOCATION:	479119757.2
Classification No.	EXPENDITURE ITEMS	
044063307000001	TOTAL PERSONNEL COST	147676380.3
044063307000010	SALARY & WAGES - GENERAL	114,158,699
044063307000011	CONSOLIDATED SALARY	114,158,699
044063307000020	BENEFITS AND ALLOWANCES - GENERAL	24,384,985
044063307000021	NON-REGULAR ALLOWANCES	16,163,241
044063307000022	RENT SUBSIDY	8,221,744
044063307000030	SOCIAL CONTRIBUTION	9,132,696
044063307000031	NHIS	3,995,554
044063307000032	PENSION	5,137,141
044063307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	39,443,377
	TOTAL CAPITAL PROJECT	292,000,000
044063310000000	ONGOING PROJECTS (OTHERS)	292,000,000
044063310010000	DEVELOPMENT OF INFRASTRUCTURE AND FACILITIES FOR OBSERVATORY STATIONS	172,000,000
	PARMANENT SITE DEVELOPMENT	120,000,000

0440634	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	
	TOTAL ALLOCATION:	401967937.2
Classification No.	EXPENDITURE ITEMS	
044063407000001	TOTAL PERSONNEL COST	213626624.7
044063407000010	SALARY & WAGES - GENERAL	159,095,698
044063407000011	CONSOLIDATED SALARY	159,095,698
044063407000020	BENEFITS AND ALLOWANCES - GENERAL	34,643,965
044063407000021	NON-REGULAR ALLOWANCES	768,000
044063407000022	RENT SUBSIDY	33,875,965
044063407000030	SOCIAL CONTRIBUTION	19,886,962
044063407000031	NHIS	7,954,785
044063407000032	PENSION	11,932,177
044063407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94,341,313
	TOTAL CAPITAL PROJECT	94,000,000
044063410000000	ONGOING PROJECTS (OTHERS)	74,000,000
044063410010000	ADVANCE RESEARCH AND DEVELOPEMENT ON BUILDING AND ROOFING MATERIAL:DEVELOPMENT OF PARTICLE BOARD FROM AGRO INDUSTRIAL WASTES: WASTE POLYTHENE AND WASTE SYNTHETIC MATERIALS (RUBBER AND PLASTIC)	34,000,000
044063410020000	DEVELOPMENT OF ON -GOING PERMANENT SITE BUILDINGS AND VIRTUAL LIBRARY PROJECT AT OTA: ESTABLISHMENT OF VIRTUAL LIBRARY , PROCUREMENT OF COMPUTERS , SERVERS , NETWORKING , SUBSCRIPTION PAYMENT , COMPUTER TABLES , CABINET	30,000,000
044063410030000	DESIGN AND CONSTRUCTION OF ACCESS ROADS USING LABOUR BASED/ LIGHT EQUIPMENT SUPPORTED TECHNOLOGY, DEMONSTRATION PROJECTS IN ONE STATE IN EACH SIX GEO- POLITICAL	10,000,000
044063420000000	NEW PROJECTS (OTHERS)	20,000,000

044063420200000	RESEARCH AND DEVELOPMENT IN WOOD AND BAMBOO	20,000,000
0440635	PROJECTS DEVELOPMENT INSTITUTE (PRODA), ENUGU	
	TOTAL ALLOCATION:	557594562.2
Classification No.	EXPENDITURE ITEMS	
044063507000001	TOTAL PERSONNEL COST	310071912.2
044063507000010	SALARY & WAGES - GENERAL	230,144,100
044063507000011	CONSOLIDATED SALARY	230,144,100
044063507000020	BENEFITS AND ALLOWANCES - GENERAL	51,159,800
044063507000021	NON-REGULAR ALLOWANCES	1,220,000
044063507000022	RENT SUBSIDY	49,939,800
044063507000030	SOCIAL CONTRIBUTION	28,768,012
044063507000031	NHIS	11,507,205
044063507000032	PENSION	17,260,807
044063507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	79,522,650
	TOTAL CAPITAL PROJECT	168,000,000
044063510000000	ONGOING PROJECTS (OTHERS)	128,000,000
044063510010000	COMPLETION AND FURNISHING OF PRODA ADMINISTRATIVE BLOCK	13,000,000
044063510020000	REPLACEMENT OF OBSOLETE MACHINES (CNC LATHE,ELECTRIC KILN ETC)	80,000,000
044063510040000	REVERSE ENGINEERING IN COMBUSTION ENGINES (DIESEL, PETROL) & ELECTIC MOTORS.	35,000,000
044063520000000	NEW PROJECTS (OTHERS)	40,000,000
044063520020000	DEVELOPMENT AND PRODUCTION OF SMOKELESS SOLID FUELS AND ACTIVATED CARBON FROM NIGERIAN COALS.	30,000,000
044063520030000	REHABILITATION & ELECTRIFICATION OF ENGINEERING WORK SHOP	10,000,000
0440600	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	
	TOTAL ALLOCATION:	285148535.9

Classification No.	EXPENDITURE ITEMS	
044060007000001	TOTAL PERSONNEL COST	195069290.9
044060007000010	SALARY & WAGES - GENERAL	145,317,736
044060007000011	CONSOLIDATED SALARY	145,317,736
044060007000020	BENEFITS AND ALLOWANCES - GENERAL	31,586,838
044060007000021	NON-REGULAR ALLOWANCES	612,000
044060007000022	RENT SUBSIDY	30,974,838
044060007000030	SOCIAL CONTRIBUTION	18,164,717
044060007000031	NHIS	7,265,887
044060007000032	PENSION	10,898,830
044060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	30,079,245
	TOTAL CAPITAL PROJECT	60,000,000
044060010000000	ONGOING PROJECTS (OTHERS)	60,000,000
044060010020000	COMPLETION OF HEAD OFFICE COMPLEX	60,000,000
03000000	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY (NARICT) - ZARIA	

TOTAL ALLOCATION: 778360157.1

Classification No.	EXPENDITURE ITEMS	
030000007000001	TOTAL PERSONNEL COST	306493816.7
030000007000010	SALARY & WAGES - GENERAL	226,401,906
030000007000011	CONSOLIDATED SALARY	226,401,906
030000007000020	BENEFITS AND ALLOWANCES - GENERAL	51,791,673
030000007000021	NON-REGULAR ALLOWANCES	1,356,000
030000007000022	RENT SUBSIDY	50,435,673
030000007000030	SOCIAL CONTRIBUTION	28,300,238
030000007000031	NHIS	11,320,095
030000007000032	PENSION	16,980,143
030000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	126,866,340
	TOTAL CAPITAL PROJECT	345,000,000

030000010000000	ONGOING PROJECTS (OTHERS)	345,000,000
030000010010000	UPGRADING OF INFRASTRUCTURAL FACILITIES AND REPLACEMENT OF OBSOLETE LABORATORY EQUIPMENT (PURCHASE OF ANALYTICAL LAB. EQUIPMENT, RENOVATION OF BUILDINGS, PROVISION OF OFFICE FURNITURE & EQUIPMENT, STREET LIGHTS, PURCHASE OF 150KVA GENERATOR, UPGRADING OF	54,000,000
030000010020000	ENTERPRENEURAL DEVELOPMENT FOR SME'S	55,000,000
030000010030000	REHABILITATION OF INTERNAL ROADS WITH ASPHALT SURFACING AND DRAINAGES (MAIN ACCESS ROAD AND INTERNAL LINKAGES).	105,000,000
030000010040000	ESTABLISHMENT OF ENTREPRENEURSHIP DEVELOPMENT COMPLEX.	35,000,000
030000010050000	DEVELOPMENT AND PRODUCTION OF PILOT PLANTS FOR CHEMICAL PRODUCTION.	45,000,000
030000010060000	ADVANCED RESEARCH & DEVELOPMENT OF INDUSTRIAL CHEMICALS, BIOCHEMICALS, POLYMERS, PETROCHEMICALS, TEXTILES AND PLASTICS.	51,000,000
0440637	NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA	
	TOTAL ALLOCATION:	439787634.8
Classification No.	EXPENDITURE ITEMS	
044063707000001	TOTAL PERSONNEL COST	349280799.3
044063707000010	SALARY & WAGES - GENERAL	258,182,641
044063707000011	CONSOLIDATED SALARY	258,182,641
044063707000020	BENEFITS AND ALLOWANCES - GENERAL	58,825,328
044063707000021	NON-REGULAR ALLOWANCES	1,632,000
044063707000022	RENT SUBSIDY	57,193,328
044063707000030	SOCIAL CONTRIBUTION	32,272,830
044063707000031	NHIS	12,909,132
044063707000032	PENSION	19,363,698
044063707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	32,506,836

	TOTAL CAPITAL PROJECT	58,000,000
044063710000000	ONGOING PROJECTS (OTHERS)	58,000,000
044063710010000	PATHOLOGY OF HUMAN SLEEPING SICKNESS, ANIMAL TRYPANOSIMIASIS & RIVER BLINDNESS	7,000,000
044063710020000	EPIDEMIOLOGY OF ANIMAL TRYPANOSOMIASIS INCLUDING THE DISTRIBUTION OF DRUG RESISTANCE TRYPANOSOMIASIS	8,000,000
044063710030000	BIOCHEMISTRY & MOLECULAR OF VECTORS, ONCHOCERCAL WORMS & TRYPANOSOMS OF HUMAN, CATLR, SHEEP, GOATS, PIGS & CAMELS	4,000,000
044063710040000	STUDY ON BIOLOGY & ECOLOGY ON TSETSEFLYS & BLACK FLIES & THEIR TRANSMISSIUN POTTENTIALS IN THE DIFERENT ECOLOGICAL ZONES OF THE COUNTRY	4,000,000
044063710050000	REARING & TSE-TSE FLIES & BLACK FLIES IN THE LABORATORY FOR BIOCHEMICAL & PHYSIOLOGICAL STUDIES	5,000,000
044063710060000	ERADICATION OF TSE-TSE & TRYPANOSOMIASIS IN NIGERIA THROUGH THE PAN AFRICAN TSE-TSE & TRYPANOSOMIASIS ERADICATION CAMPAIGN (PETTEC) INITIATIVES	20,000,000
044063710080000	PROMOTION OF RANCHING OF CATTLES	10,000,000
0440639	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, OSHODI	
	TOTAL ALLOCATION:	822341501.7
Classification No.	EXPENDITURE ITEMS	
044063907000001	TOTAL PERSONNEL COST	520141312.7
044063907000010	SALARY & WAGES - GENERAL	375,607,215
044063907000011	CONSOLIDATED SALARY	375,607,215
044063907000020	BENEFITS AND ALLOWANCES - GENERAL	97,583,196
044063907000021	NON-REGULAR ALLOWANCES	14,993,120
044063907000022	RENT SUBSIDY	82,590,076
044063907000030	SOCIAL CONTRIBUTION	46,950,902
044063907000031	NHIS	18,780,361

044063907000032	PENSION	28,170,541
044063907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	142,200,189
	TOTAL CAPITAL PROJECT	160,000,000
044063910000000	ONGOING PROJECTS (OTHERS)	160,000,000
044063910010000	R & D INTO FOOD PROCESSING/AGRO ALLIED PRODUCTS	80,000,000
044063910020000	REHABILITATION OF ENGINEERING WORKSHOP(HMT TOOLS)	80,000,000
0440654	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU	
	TOTAL ALLOCATION:	694702555.1
Classification No.	EXPENDITURE ITEMS	
044065407000001	TOTAL PERSONNEL COST	244382576.8
044065407000010	SALARY & WAGES - GENERAL	180,149,115
044065407000011	CONSOLIDATED SALARY	180,149,115
044065407000020	BENEFITS AND ALLOWANCES - GENERAL	41,714,822
044065407000021	NON-REGULAR ALLOWANCES	1,236,000
044065407000022	RENT SUBSIDY	40,478,822
044065407000030	SOCIAL CONTRIBUTION	22,518,639
044065407000031	NHIS	9,007,456
044065407000032	PENSION	13,511,184
044065407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	167,319,978
044065407001402	REGULAR OVERHEAD	67,319,978
044065407001403	SPECIAL OVERHEAD TO CONTINUE THE SKILL ACQUISITION PROGRAMME	100,000,000
	TOTAL CAPITAL PROJECT	283,000,000
044065410000000	ONGOING PROJECTS (OTHERS)	283,000,000
044065410010000	CAPACITY BUILDING PROGRAMME IN ENGINEERING FOR GRADUATES OF NIGERIA UNIVERSITIES	70,000,000
044065410020000	UPGRADING OF WORKSHOP EQUIPMENT PROJECTS	85,000,000

044065410030000	REVERSE ENGINEERING OF EQUIPMENT FOR THE PROCESSING OF AGRICULTURAL PRODUCTS AND SCIENTIFIC AND ENGINEERING EQUIPMENTS FOR UNIVERSITIES, POLYTECHNICS AND HOSPITALS	48,000,000
044065410040000	COMPLETION AND FURNISHING OF THE ADMINISTRATIVE BLOCK	30,000,000
044065410030000	SINGLE STROKE ENGINE PROJECT	50,000,000
0440641	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO	
	TOTAL ALLOCATION:	110234850.3
Classification No.	EXPENDITURE ITEMS	
044064107000001	TOTAL PERSONNEL COST	72003634.05
044064107000010	SALARY & WAGES - GENERAL	53,181,810
044064107000011	CONSOLIDATED SALARY	53,181,810
044064107000020	BENEFITS AND ALLOWANCES - GENERAL	12,174,098
044064107000021	NON-REGULAR ALLOWANCES	352,000
044064107000022	RENT SUBSIDY	11,822,098
044064107000030	SOCIAL CONTRIBUTION	6,647,726
044064107000031	NHIS	2,659,091
044064107000032	PENSION	3,988,636
044064107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	21,231,216
	TOTAL CAPITAL PROJECT	17,000,000
044064110000000	ONGOING PROJECTS (OTHERS)	17,000,000
044064110010000	PROVISION OF EQUIPMENT FOR MATERIAL TESTING & OTHER LABORATORIES	10,000,000
044064110020000	PROVISION OF EQUIPMENT FOR ADVANCED MANUFACTURING WORKSHOP	7,000,000
0440642	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	
	TOTAL ALLOCATION:	208870473.6
Classification No.	EXPENDITURE ITEMS	
044064207000001	TOTAL PERSONNEL COST	101286227.6

044064207000010	SALARY & WAGES - GENERAL	74,969,174
044064207000011	CONSOLIDATED SALARY	74,969,174
044064207000020	BENEFITS AND ALLOWANCES - GENERAL	16,945,907
044064207000021	NON-REGULAR ALLOWANCES	448,000
044064207000022	RENT SUBSIDY	16,497,907
044064207000030	SOCIAL CONTRIBUTION	9,371,147
044064207000031	NHIS	3,748,459
044064207000032	PENSION	5,622,688
044064207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42,584,246
	TOTAL CAPITAL PROJECT	65,000,000
044064210000000	ONGOING PROJECTS (OTHERS)	65,000,000
044064210010000	DEVELOPMENT OF INFRASTRUCTURE, PLANT AND EQUIPMENT INCLUDING ORGANIC ELECTRONICS LABORATORY FOR SOLAR CELLS FABRICATION AND E-LIBRARY (NATIONAL NANOTECHNOLOGY RESOURCES)	30,000,000
044064210020000	CONSTRUCTION AND EQUIPING OF FOUNDRY/FORGE SHOPS FOR PRODUCTION OF COMPONENTS AND SPARE PARTS INCLUDING ADVANCED FOUNDRY TECHNOLOGY EDIUCATION CENTRE (NATIONAL AND WEST AFRICA SUB-REGIONAL RESOURCE	35,000,000
0440643	COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA	
	TOTAL ALLOCATION:	284251754.5
Classification No.	EXPENDITURE ITEMS	
044064307000001	TOTAL PERSONNEL COST	193041149.5
044064307000010	SALARY & WAGES - GENERAL	143,639,431
044064307000011	CONSOLIDATED SALARY	143,639,431
044064307000020	BENEFITS AND ALLOWANCES - GENERAL	31,446,790
044064307000021	NON-REGULAR ALLOWANCES	840,000
044064307000022	RENT SUBSIDY	30,606,790
044064307000030	SOCIAL CONTRIBUTION	17,954,929

044064307000031	NHIS	7,181,972
044064307000032	PENSION	10,772,957
044064307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	56,210,605
044064310000000	TOTAL CAPITAL PROJECT	35,000,000
	ONGOING PROJECTS (OTHERS)	35,000,000
044064310010000	REHABILITATION OF EXISTING BUILDINGS	10,000,000
044064310020000	SUPPLY OF 500KVA GENERATOR	5,000,000
044064310050000	REFURBISHING AND RELOCATION OF 500KVA TRANSFORMER	5,000,000
044064310060000	ESTABLISHING AN E-LIBRARY	15,000,000
0440652	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	
	TOTAL ALLOCATION:	278935333.4
Classification No.	EXPENDITURE ITEMS	
044065207000001	TOTAL PERSONNEL COST	80427036.97
044065207000010	SALARY & WAGES - GENERAL	60,889,434
044065207000011	CONSOLIDATED SALARY	60,889,434
044065207000020	BENEFITS AND ALLOWANCES - GENERAL	11,926,424
044065207000021	NON-REGULAR ALLOWANCES	332,000
044065207000022	RENT SUBSIDY	11,594,424
044065207000030	SOCIAL CONTRIBUTION	7,611,179
044065207000031	NHIS	3,044,472
044065207000032	PENSION	4,566,708
044065207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	54,508,296
	TOTAL CAPITAL PROJECT	144,000,000
044065210000000	ONGOING PROJECTS (OTHERS)	144,000,000
044065210010000	PURCHASE OF EQUIPMENT AND MATERIALS FOR INSTITUTES' LABS. FOR SERVICES AND RESEARCH	40,000,000

044065210020000	DEVELOPMENT OF ON-GOING NATIONAL HEADQUARTERS, RESEARCH AND SERVICE LABORATORIES IN ABUJA INCLUDING INFRASTRUCTURE AND EQUIPMENT	50,000,000
044065210030000	INSPECTION AND ACCREDITATION OF SCIENCE LABORATORIES IN EDUCATIONAL, RESEARCH AND ALLIED INSTITUTIONS	28,000,000
044065210040000	RETRAINING OF SCIENCE TECHNOLOGISTS, SCIENTISTS AND SCIENCE TEACHERS ON LABORATORY TECHNIQUES AND MANAGEMENT	22,000,000
044065210050000	REHABILITATION AND EXPANSION OF ELECTRICITY SUPPLY IN THE INSTITUTE	4,000,000
0440653	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT INSTITUTE (PEEMADI) - OKENE	
	TOTAL ALLOCATION:	127330932.8
Classification No.	EXPENDITURE ITEMS	
044065307000001	TOTAL PERSONNEL COST	53470933.55
044065307000010	SALARY & WAGES - GENERAL	39,727,208
044065307000011	CONSOLIDATED SALARY	39,727,208
044065307000020	BENEFITS AND ALLOWANCES - GENERAL	8,777,825
044065307000021	NON-REGULAR ALLOWANCES	176,000
044065307000022	RENT SUBSIDY	8,601,825
044065307000030	SOCIAL CONTRIBUTION	4,965,901
044065307000031	NHIS	1,986,360
044065307000032	PENSION	2,979,541
044065307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	18,859,999
	TOTAL CAPITAL PROJECT	55,000,000
044065310000000	ONGOING PROJECTS (OTHERS)	55,000,000
044065310010000	ACQUISITION OF EQUIPMENT FOR ADVANCED MANUFACTURING WORKSHOP AND REVERSE ENGINEERING ON SMALL TRANSFORMERS	35,000,000

044065310020000	EXPANSION & PHYSICAL DEVELOPMENT OF PEEMADI SITE & INFRASTRUCTURE	20,000,000
0440646	NATIONAL CENTRE FOR REMOTE SENSING - JOS	
Classification No.	TOTAL ALLOCATION:	963086898.2
044064610700000	EXPENDITURE ITEMS	
1	TOTAL PERSONNEL COST	291207579.8
044064610700001	SALARY & WAGES - GENERAL	222,952,074
0		
044064610700001	CONSOLIDATED SALARY	222,952,074
1		
044064610700002	BENEFITS AND ALLOWANCES - GENERAL	50,419,340
0		
044064610700002	NON-REGULAR ALLOWANCES	33,151,992
1		
044064610700002	RENT SUBSIDY	17,267,348
2		
044064610700003	SOCIAL CONTRIBUTION	17,836,166
0		
044064610700003	NHIS	7,803,323
1		
044064610700003	PENSION	10,032,843
2		
044064610700140	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	71,879,318
1		
	TOTAL CAPITAL PROJECT	600,000,000
044064611000000	ONGOING PROJECTS (OTHERS)	600,000,000
0		

044064611001000 0	DEVELOPMENT OF NCRS PERMANENT SITE (POWER AND ROAD INFRASTRUCTURE AND MAINTENANCE).	200,000,000
044064611002000 0	BUILDING OF RESEARCH LIBRARY INFRASTRUCTURE	40,000,000
044064611003000 0	RESEARCH AND DEVELOPMENT IN SPACE TECHNOLOGIES ESPECIALLY REMOTE SENSING/GIS IN NATURAL RESOURCES INVENTORY AND SUSTAINABLE ENVIRONMENTAL DEVELOPMENT AND MANAGEMENT AND CAPACITY BUILDING	30,000,000
040646110040000	NATIONAL LAND USE COVER (MAPPING PROJECT AT A SCALE 1:100,000)	145,000,000
044064611005000 0	PURCHASE OF LIBRARY EQUIPMENT FOR GIS	8,000,000
044064611006000 0	UNISCAN MULTI SOURCE RECIEVING STATION	80,000,000
044064611007000 0	SATELLITE RECIEVING SOFTWARE & OPERATIONAL LICENCE	32,000,000
044064611008000 0	THE USE OF GEOSPATIAL TECHNIQUES IN MONITORING, ASSESMENT AND MANAGEMENT OF HEALTH FACILITIES IN SOUTH WEST ZONE IN NIGERIA	35000000
044064611009000 0	THE USE OF SPECTRORADIOMETER FOR CROP YIELD PREDICTION	30,000,000
0440640	SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA	
	TOTAL ALLOCATION:	162913086.6
Classification No.	EXPENDITURE ITEMS	
044064007000001	TOTAL PERSONNEL COST	90333970.9
044064007000010	SALARY & WAGES - GENERAL	66,469,486
044064007000011	CONSOLIDATED SALARY	66,469,486
044064007000020	BENEFITS AND ALLOWANCES - GENERAL	15,555,799
044064007000021	NON-REGULAR ALLOWANCES	416,000
044064007000022	RENT SUBSIDY	15,139,799

044064007000030	SOCIAL CONTRIBUTION	8,308,686
044064007000031	NHIS	3,323,474
044064007000032	PENSION	4,985,211
044064007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	52,579,116
	TOTAL CAPITAL PROJECT	20,000,000
044064010000000	ONGOING PROJECTS (OTHERS)	20,000,000
044064010010000	UPGRADING OF MACHINERIES IN WOOD AND POLYMER WORKSHOPS AND EQUIPMENTS FOR ADVANCED MANUFACTURING	10,000,000
044064010020000	COMPLETION OF ADMINISTRATIVE BLOCK, COMPLETION OF AUDITORIUM & EXTERNAL WORKS AND LANDSCAPING	10,000,000
0440655	NIGERIA ATOMIC ENERGY COMMISSION	
	TOTAL ALLOCATION:	1469878074
Classification No.	EXPENDITURE ITEMS	
044065507000001	TOTAL PERSONNEL COST	529067629.3
044065507000010	SALARY & WAGES - GENERAL	394,286,379
044065507000011	CONSOLIDATED SALARY	394,286,379
044065507000020	BENEFITS AND ALLOWANCES - GENERAL	85,495,453
044065507000021	NON-REGULAR ALLOWANCES	1,288,000
044065507000022	RENT SUBSIDY	84,207,453
044065507000030	SOCIAL CONTRIBUTION	49,285,797
044065507000031	NHIS	19,714,319
044065507000032	PENSION	29,571,478
044065507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	205,810,445
044065507001402	NIGERIA ATOMIC ENERGY COMMISSION	100,810,445
044065507031405	NUCLEAR TECHNOLOGY CENTRE, SHEDA	35,000,000
044065507041406	CTBTO NATIONAL DATA CENTRE - NAEC, ABUJA	35,000,000
044065507051407	IAEA NATIONAL LIAISON OFFICE - NAEC - ABUJA	35,000,000
	TOTAL CAPITAL PROJECT	735,000,000

044065510000000	ONGOING PROJECTS (OTHERS)	735,000,000
044065510010000	DEVELOPMENT AND INSTALLATION OF NUCLEAR POWER INFRASTRUCTURE AT NUCLEAR TECHNOLOGY CENTER (NTC) SHEDA	80,000,000
044065510020000	FACILITY FOR DEVELOPMENT AND INTRODUCTION OF CORE COURSES IN NUCLAER SCIENCE AND ENGINEERING	180,000,000
044065510030000	DEVELOPMENT PLANNING IN NUCLEAR SCIENCE AND TECHNOLOGY (PG TRAINING)	50,000,000
044065510040000	IAEA AND AFRA TECHNICAL COOPERATION PROJECTS.	35,000,000
044065510050000	LAND ACQUISITION AND DESIGN OF NAEC HEAD OFFICE.	0
044065510060000	LOW/MEDIUM LEVEL RADIOACTIVE WASTTERS FACILITY AT NTC, SHEDA.	150,000,000
044065510070000	BUILDING OF HOSTEL FOR RESEARCHERS OF NUCLEAR TECHNOLOGY CENTER AT SHEDA.	190,000,000
044065510080000	NUCLEAR POWER PLANT PLANNING AND DEVELOPMENT (PROMOTION OF NUCLEAR CURRICULUM FOR UNDERGRADUATE STUDIES)	50,000,000
0440664	CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ILE-IFE	
	TOTAL ALLOCATION:	126170366
044066407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	49,170,366
	TOTAL CAPITAL PROJECT	77,000,000
044065510000000	ONGOING PROJECTS (OTHERS)	77000000
044065510010000	UPGRADING OF NUCLEAR ANALYTICAL LAB	14,000,000
044065510020000	RADIOISOTOPE LAB	18,574,000
044065510030000	NUCLEAR THERMOHYDRAULIC LABORATORY	15,426,000
044065510040000	TADAM ACCELERATOR UTILISATION PROJECT	18,500,000
044065510050000	REHABILITATION OF UTILITY BUILDING	10,500,000
0440664	CENTRE FOR ENERGY RESEARCH AND TRAINING, ZARIA	
	TOTAL ALLOCATION:	128156250

044066407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	35,156,250
	TOTAL CAPITAL PROJECT	93,000,000
044065510000000	ONGOING PROJECTS (OTHERS)	93000000
044065510010000	DEVELOPMENT AND INSTALLATION OF NUCLEAR POWER INFRASTRUCTURE	25,000,000
044065510020000	LOT A RESEARCH REACTOR (MIRR-1) FACILITY UPGRADE	25,574,000
044065510030000	LOT B TRAINING OF NEW REACTOR OPERATOR TRAINEES	17,426,000
044065510040000	SOIL FATILITY MAPPING, MINERAL ORE ANALYSIS, PROCESSING AND GEOCHEMICAL MAPPING	25,000,000
0440664	NIGERIA COMMUNICATION SATELLITE LIMITED	
	TOTAL ALLOCATION:	2022719141
Classification No.	EXPENDITURE ITEMS	
044066407000001	TOTAL PERSONNEL COST	747470740.6
044066407000010	SALARY & WAGES - GENERAL	571,172,735
044066407000011	CONSOLIDATED SALARY	571,172,735
044066407000020	BENEFITS AND ALLOWANCES - GENERAL	130,604,186
044066407000021	NON-REGULAR ALLOWANCES	85,933,072
044066407000022	RENT SUBSIDY	44,671,114
044066407000030	SOCIAL CONTRIBUTION	45,693,819
044066407000031	NHIS	19,991,046
044066407000032	PENSION	25,702,773
044066407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	458,750,000
044066407001402	OVERHEAD	74,750,000
044066407001403	HUMAN CAPITAL DEVELOPMENT	90,000,000
044066407001404	INSURANCE OF GROUND STATIONS	294,000,000
	TOTAL CAPITAL PROJECT	816,498,400
044066410000000	ONGOING PROJECTS (OTHERS)	816,498,400
044066410020000	DEPLOYMENT OF MULTIMEDIA NETWORK	616,498,400
044066410030000	APPOINTMENT OF TECHNICAL CONSULTANTS	100,000,000

044066410040000	NIGCOMSAT IR PROJECT OFFICE MANAGEMENT	100,000,000
	PERSONNEL	7,672,727,233
	OVERHEAD	4,131,785,277
	RECURRENT	11,804,512,510
	CAPITAL	10,814,927,173
	ALLOCATION	22,619,439,683
	EXPENDITURE	DIFFERENCE
	RECURRENT	0.332000732
	CAPITAL	0
		0

FEDERAL GOVERNMENT OF NIGERIA		2009 APPROPRIATIONS	
2009 BUDGET		=N=	
043	TOTAL: MINISTRY OF POWER	99,590,157,727	
0430000	MINISTRY OF POWER		
	TOTAL ALLOCATION:	15,565,645,025	
Classification No.	EXPENDITURE ITEMS		
043000007000001	TOTAL PERSONNEL COST	502,102,576	
043000007000010	SALARY & WAGES - GENERAL	447,564,077	
043000007000011	CONSOLIDATED SALARY	447,564,077	
043000007000020	BENEFITS AND ALLOWANCES - GENERAL	0	
043000007000021	NON-REGULAR ALLOWANCES	0	
043000007000022	RENT SUBSIDY	0	
043000007000030	SOCIAL CONTRIBUTION	54,538,499	
043000007000031	NHIS	21,815,400	
043000007000032	PENSION	32,723,099	
043000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	747,197,372	
043000002050700	TRAVELS & TRANSPORT - GENERAL	229,368,607	
043000002050111	LOCAL TRAVELS & TRANSPORT	153,191,165	
043000002050112	INTERNATIONAL TRAVELS & TRANSPORT	76,177,442	
043000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	47,158,966	
043000002060121	LOCAL TRAVELS & TRANSPORT	29,018,476	
043000002060122	INTERNATIONAL TRAVELS & TRANSPORT	18,140,490	
043000002100200	UTILITIES - GENERAL	26,613,524	
043000002100201	ELECTRICITY CHARGES	11,285,243	
043000002100202	TELEPHONE CHARGES	10,285,243	
043000002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,378,383	
043000002100205	WATER RATES	2,205,432	
043000002100206	SEWAGE CHARGES	1,459,224	
043000002150300	MATERIALS & SUPPLIES - GENERAL	188,454,052	
043000002150301	OFFICE MATERIALS & SUPPLIES	146,937,391	

043000002150302	LIBRARY BOOKS & PERIODICALS	6,611,555	
043000002150303	COMPUTER MATERIALS & SUPPLIES	14,100,188	
043000002150304	PRINTING OF NON SECURITY DOCUMENTS	9,687,771	
043000002150305	PRINTING OF SECURITY DOCUMENTS	7,301,476	
043000002150308	UNIFORMS & OTHER CLOTHING	2,000,247	
043000002150399	OTHER MATERIALS & SUPPLIES	1,815,424	
043000002200400	MAINTENANCE SERVICES - GENERAL	30,493,443	
043000002200401	MAINTENANCE OF MOTOR VEHICLES	2,000,388	
043000002200405	MAINTENANCE OF OFFICE FURNITURE	7,456,604	
043000002200406	MAINTENANCE OF BUILDING - OFFICE	7,000,565	
043000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	8,494,522	
043000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,465,409	
043000002200411	MAINTENANCE OF PLANTS/GENERATORS	500,780	
043000002200499	OTHER MAINTENANCE SERVICES	1,575,175	
043000002250500	TRAINING - GENERAL	100,190,732	
043000002250501	LOCAL TRAINING	65,339,978	
043000002250502	INT'L TRAINING	34,850,754	
043000002300600	OTHER SERVICES - GENERAL	4,769,858	
043000002300602	CLEANING & FUMIGATION SERVICES	4,769,858	
043000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	14,121,463	
043000002350701	FINANCIAL CONSULTING	5,510,989	
043000002350702	INFORMATION TECHNOLOGY CONSULTING	4,725,351	
043000002350703	LEGAL SERVICES	3,885,123	
043000002400800	FINANCIAL - GENERAL	9,974,700	
043000002400801	BANK CHARGES	9,974,700	
043000002400802	OUTSTANDING DEBT INSURANCE CHARGES/PREMIUM REF NO. 4381		
043000002450900	FUEL & LUBRICANTS - GENERAL	1,241,605	
043000002450901	MOTOR VEHICLE FUEL COST	500,783	
043000002450905	GENERATOR FUEL COST	740,822	
043000002501000	MISCELLANEOUS	94,810,423	
043000002501001	REFRESHMENT & MEALS	10,098,761	

043000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	5,775,556	
043000002501003	PUBLICITY & ADVERTISEMENTS	13,035,417	
043000002501006	POSTAGES & COURIER SERVICES	2,865,587	
043000002501007	WELFARE PACKAGES	58,830,101	
043000002501009	SPORTING ACTIVITIES	4,205,001	
	TOTAL CAPITAL PROJECT	14,316,345,078	
043000010000000	ONGOING PROJECTS (OTHERS)	5,179,509,810	
043000010010000	SUPPLY OF FIELD TEST EQUIPMENT	50,009,810	
043000010011000	PILOT SOLAR PROJECT EWULU, ISHIAGWU, UGBODU, UKALA OKPUNFOR, EGBUDU AKAH, ASHAMA, ABAH UNO AND IDUMUJE UGBOKO	350,000,000	
043000010020000	SUPPLY OF 1NO. MOBILE TEST VAN WITH ASSOCIATED TEST EQUIPMENT INSTALLED	25,000,000	
043000010030000	COMPLETION OF COUNTERPART FUNDING FOR JAPANESE GRANT-IN-AID FOR THE ELECTRIFICATION OF EBURUTU COMMUNITIES IN CROS RIVER STATE	180,000,000	
043000010050000	10MW WINDFARM IN KATSINA (MASHI) (N2B)AND 5MW WIND FARM IN KOGI (N1B)	1,300,000,000	
043000010060000	CROSS RIVER SOLAR ELECTRIFICATION	25,000,000	
043000010070000	OGUN STATE SOLAR ELECTRIFICATION	30,900,000	
043000010080000	10 SELECTED SOLAR PILOT PROJECT AT N45M EACH OGUN STATE	450,000,000	
043000010010000	4 NO. SOLAR PROJECTS AT IKPOGO/EFOYO, OLADGBO, OGENE AMEJO, EKE-OBOTU	180,000,000	
043000010011000	BAUCHI SOLAR ELECTRIFICATION	9,300,000	
043000010012000	RENEWABLE ENERGY CONSULTANCY	70,000,000	
043000010130000	FEASIBILITY STUDY FOR SMALL HYDRO IN OBUDU/OFU/OCHAJA/UGBODU/IBUZA-OBOSHI, OJIOKPA RIVER IN OBONKPA COMMUNITY	200,000,000	
043000010140000	KATSINA SOLAR ELECTRIFICATION	9,300,000	
043000010150000	SOLAR PROJECT IN UMANA NDIAGU, UDI TOWN, MGBAGBU OWA, 9TH MILE CORNER, UMUMBA NDIAGU	200,000,000	

043000010390000	COUNTERPART FUNDING FOR BANK ASST. PROJECTS (WORLD BANK, ISLAMIC BANK AND CEB)	100,000,000		
043000010040000	POWER INTERVENTION THROUG LPFO/GAS INCLUDING EGBIN	2,000,000,000		
043000020000000	NEW PROJECTS (OTHERS)	9,136,835,268		
043000020010000	COUNTERPART FUNDING FOR JAPANESE GRANT-IN-AID FOR THE ELECTRIFICATION OF IBEDU IBIAIKOT COMMUNITIES IN AKWA IBOM STATE	100,000,000		
043000020020000	REHABILITATION OF OYAN RIVER DAM POWER PLANT (9MW) - OGUN	740,000,000		
043000020030000	NIGERIA ELECTRICITY LIABILITY MGT CO.	3,783,500		
043000020040000	JAPANESE COUNTERPART FUNDING SOLAR FARM IN KOGI	150,000,000		
043000020050000	OUTSATNDING PAYMENTS ON CONSULTANCY COMMITMENTS ON THE HYDROPOWER PROJECT	400,000,000		
043000020060000	SOLAR PILOT NDIYA IKONO LGA	80,000,000		
043000020070000	FEDERAL GOVERNMENTS COMMITMENT TO THE WEST AFRICAN CENTER FOR RENEWABLE ENERGY (INTERNATIONAL LIAISON)	1,013,051,768		
043000020080000	PAYMENT OF DEBT FOR ELECTRIFICATION OF UMANA NDIAGU, ADANI, AGBA UMANA, UMUEZE ANAM AND AMAAGU/AMOKWE NKALAH VIDE CONTRACT NO. FMP&S/ICRE/5156/S.5/VOL.2 AND FMP&S/4381/VOL.61	170,000,000		
043000020090000	SOLAR PILOT PROJECT AT G/LADA (UNIBUJA)	40,000,000		
043000020100000	SOLAR PILOT PROJECT AT BWARI (GSS BWARI)	40,000,000		
043000020200000	CONSULTANCY SERVICES FOR THE DEVELOPMENT OF LEAST COST SYSTEM EXPANSION PLAN	200,000,000		
043000020300000	POWER INTERVENTION THROUGH LPFO/GAS AND DEVELOPMENT OF SMALL TO MEDIUM HYDROPOWER POWER PLANTS	6,000,000,000		
043000020400000	DEVELOPMENT OF NEW POWER PLANTS/CONSULTANCY SERVICES	200,000,000		
	TOTAL CAPITAL PROJECT	55,174,997,296		
043000010000000	ONGOING PROJECTS (OTHERS)	55,174,997,296		

	SUB-TOTAL: GENERATION	7,350,000,000		
	AFAM ELECTRIC POWER BUSINESS UNIT.	850,000,000		
043000010000000	COMPLETION OF THE REHABILITATION AND REPAIRS OF POWER PLANTS	850,000,000		
	UGHELLI POWER PLC	1,250,000,000		
043000010000000	COMPLETION OF THE REHABILITATION AND REPAIRS OF POWER PLANTS	1,250,000,000		
	EGBIN ELECTRIC POWER PLC.	1,700,000,000		
043000010000000	COMPLETION OF THE REHABILITATION AND REPAIRS OF POWER PLANTS	1,700,000,000		
	KAINJI HYDRO ELECTRIC PLC.	850,000,000		
043000010000000	COMPLETION OF THE REHABILITATION AND REPAIRS OF POWER PLANTS	850,000,000		
	JEBBA HYDRO ELECTRIC PLC.	850,000,000		
043000010000000	COMPLETION OF THE REHABILITATION AND REPAIRS OF POWER PLANTS	850,000,000		
	SAPELE ELECTRIC POWER PLC	1,000,000,000		
043000010000000	COMPLETION OF THE REHABILITATION AND REPAIRS OF POWER PLANTS	1,000,000,000		
	SHIRORO HYDRO ELECTRIC POWER PLANT PLC.	850,000,000		
043000010000000	COMPLETION OF THE REHABILITATION AND REPAIRS OF POWER PLANTS	850,000,000		
	TRANSMISSION COMPANY OF NIGERIA.			
043000010040000	SUB-TOTAL: TRANSMISSION	23,106,342,852		

043000010050000	TRANSMISSION--OWERRI-AHAODA-YENEGOA 132KV DC LINE AND SUBSTATION	169,833,010		
043000010060000	TRANSMISSION--IFE INJECTION SUB-STATION	350,000,000		
043000010070000	TRANSMISSION--2ND BENIN-ONITSHA 330KV S/C LINE	1,500,000,000		
043000010080000	TRANSMISSION--ONITSHA 1 X 150MVA, 330/132/33KV T/F AND 330KV LINE BAYS AT ONITSHA AND BENIN S/S	304,000,000		
043000010090000	TRANSMISSION--CALABAR 2 X 150MV A, 330/132/33KV SUBSTATION AND 330KV AND LINE BAY AT ALAOJI S/S	200,000,000		
043000010010000	TRANSMISSION--ILESA INJECTION SUB-STATION	300,000,000		
043000010011000	TRANSMISSION-GOMBE- YOLA-JALINGO 330KV S/C LINE	600,000,000		
043000010120000	TRANSMISSION--YOLA 2 X 150MV A 330/132KV S/S AND 330KV BAY EXTENSION AT GOMBE	1,009,581,890		
043000010140000	TRANSMISSION--JALINGO 2 X 30/40MVA 132/33KV SUBSTATION	122,576,480		
043000010150000	TRANSMISSION-ALAOJI-UMUAHIA 132KV D/C LINE	100,000,000		
043000010160000	TRANSMISSION-UMUAHIA 2X30/40MVA 132/33KV SUBSTATION	167,324,270		
043000010170000	TRANSMISSION--OHAFIA-AROCHUKWU 132/33KV S/C LINE	500,000,000		
043000010180000	TRANSMISSION--AROCHUKWU 2 X 30/40MVA 132/33KV SUBSTATION	128,474,690		
043000010190000	TRANSMISSION--UMUAHIA-MBALANO 132KV S/C LINE	146,518,575		
043000010200000	TRANSMISSION--MBALANO-OKIGWE 132KV S/C LINE	191,598,429		
043000010210000	TRANSMISSION--OKIGWE 2 X 30/40MVA 132/33KV SUBSTATION	121,817,888		
043000010220000	TRANSMISSION--UMUAHIA-OHAFIA 132KV S/C LINE	541,487,594		
043000010240000	TRANSMISSION--OHAFIA 2 X 30/40MVA 132/33KV SUBSTATION	100,398,476		
043000010250000	TRANSMISSION--MBALANO 2X30/40MVA 132/33KV SUBSTATION	132,222,046		
043000010260000	TRANSMISSION--AKURE-ADO EKITI 132KV SIC LINE	100,000,000		
043000010270000	TRANSMISSION--ADO-EKITI 132/33KV SUBSTATION AND AKURE 132KV LINE BAY EXTENSION	309,986,532		
043000010280000	TRANSMISSION--KANO-DUTSE 132KV D/C AND DUTSE-AZARE 132KV S/C LINES	309,722,078		
043000010290000	TRANSMISSION--DUTSE AND AZARE 2 X 40MVA, 132/33KV SUBSTATIONS	150,000,000		

043000010300000	TRANSMISSION--EGBIN-LKEJA WEST/BENIN MAIN 330KV D/C LINE AND S/S	186,530,001		
043000010310000	TRANSMISSION--CONSTRUCTION OF 1X30MVA 132/33KV SUBSTATION AT KEFFI	100,234,077		
043000010320000	TRANSMISSION--TALATA MAFARA 2X30/40MVA 132/33KV SUBSTATION	120,000,000		
043000010330000	TRANSMISSION-- AMUKPE 2X30/40MVA 132/33KV SUBSTATION	180,000,000		
043000010340000	TRANSMISSION-SHIRORO-KATAMPE INTEGRATED DIGITAL COMMUNICATION PROJECT	49,393,139		
043000010350000	TRANSMISSION--KATAMPE-NATIONAL STADIUM 132KV D/C LINE & S/S	320,803,114		
043000010360000	TRANSMISSION GOMBE - DAMATURU - MAIDUGURI 330KV PROJECT	1,200,000,000		
043000010380000	TRANSMISSION--ONITSHA-NNEWI- IHIALA 132KV LINES AND S/S	461,112,709		
043000010400000	COMPENSATION FOR TRANSMISSION PROJECTS	400,000,000		
043000010410000	PORT CLEARING CHARGES FOR TRANSMISSION PROJECTS	400,000,000		
043000010420000	CONSULTANCY/PROJECT MANAGEMENT & CAPACITY DEVELOPMENT FOR TRANSMISSION PROJECTS	300,000,000		
043000010440000	PROTECTION RELAYS & CONTROL EQUIPMENT FOR TRANSMISSION	500,000,000		
043000010450000	JOS - KADUNA 330KV SC LINE	1,000,000,000		
043000010460000	LOKOJA - OBAJANA 330KV DC LINE AND ASSOCIATED S/S	500,000,000		
043000010470000	TRANSMISSION LINES MATERIALS, TOOLS COMPOSITE INSULATORS, AND TRACE MAINTENANCE	400,000,000		
043000010480000	ELECTRICAL MATERIALS/SUBSTATION EQUIPMENT & TOOLS FOR TRANSMISSION	400,000,000		
043000010490000	REHABILITATION OF SWITCHGEARS EG CIRCUIT BREAKERS FOR TRANSMISSION EQUIPMENT	400,000,000		
043000010500000	NSUKKA - AYANGBA 132KV DC LINE AND 132/33KV S/S AT AYANGBA	1,500,000,000		
043000010510000	JOS - KAFANCHAN 132KV D/C LINE AND 2 X 30/40MVA 132/33KV SUBSTATION AT KAFANCHAN. 1 NO 132KV LINE BAY EXT. AT JOS	400,000,000		
043000010520000	MAKERE - PANKSHIN 132KV DC LINE AND 2 X 30MVA 132/33KV S/S AT PANKSHIN	300,000,000		

043000010530000	OSHOGBOMOSHO 132KV DC LINE 2 X30/40/50MVA 132/33KV S/S AT OGBOMOSHO 1NO. 132KV BAY EXTENSION AT OSHOGBOMOSHO	50,000,000		
043000010540000	KANO - WALALAMBE 132KV DC LINE AND 2 X 30/40MVA SUBSTITUTION AT WWALAMBE AND 1NO 132KV LINE BAY AT KANO	150,000,000		
043000010550000	YELWA - YAUARI 2 X 30/40MVA S/S AND 100KM OF 33KV LINE	339,024,861		
043000010560000	3RD BENIN - ONITSHA 330KV DC LINE	750,000,000		
043000010570000	KATSINA - DAURA 132KV D/C AND 1 X 30/40MVA 132/33KV S/S AT DAURA	750,000,000		
043000010580000	OBUDU - OGOJA 132KV DC LINE AND 1 X 30/40MVA S/S AT OGOJA	160,000,000		
043000010590000	1 X 60 MVA SUSSTATION AT UGHELI POWER PLANT	400,000,000		
043000010600000	REINFORCEMENT OF SUBSTATIONS (4NO 330/132KV S/S'S AND 15NO 132/33KV S/S'S)	233,000,000		
043000010610000	REHABILITATION OF SOKOTO - TALATMAFARA 132KV DC LINE	100,000,000		
043000010620000	TCN ENVIRONMENTAL LABORATORY AND EIA STUDIES FOR NEW TRANSMISSION PROJECTS	50,000,000		
043000010630000	GRID REHABILITATION AND REINFORCEMENT	800,000,000		
043000010640000	132 KVA/33 AT ABOH- MBAISE SS	400,000,000		
043000010650000	1 X 30 MVA, 132/33KV SS AT WUDIL, KANO STATE	100,000,000		
043000010660000	PROCUREMENT AND REPLACEMENT OF FAULTY 45MVA 132/33KV TRANSMISSION POWER TRANSFORMER IN RIVERS STATE AND POWER EVACUATION ON 33KV	100,000,000		
043000010670000	IHIALA SUBSTATION	525,000,000		
043000010680000	TRANSMISSION & SUPPLY OF SUBSTATION AT TAMBURAWA WATER FACILITY	700,000,000		
043000010690000	Transmission-Igboora-Igangan-Lanlate2x60mva 132/33kv Substation(N2	25,000,000		
043000010700000	OBA - NNEWI - IDEATO - OKIGWE 132 KV TRANSMISSION LINE	703,702,993		
043000010710000	CONNECTION OF EGANYI TOWN TO GEREGU POWER STATION	97,000,000		
	SUB-TOTAL: DISTRIBUTION	24,718,654,444		
	ABUJA ELECTRICITY DISTRIBUTION PLC.	1,755,000,000		

043000010770000	COMMUNICATION EQUIPMENTS AND SYSTEMS	30,000,000		
043000010780000	CONSTRUCTION OF SELECTED 33/11KV INJECTION SUBSTATIONS	200,000,000		
043000010780000	2X15 MV SUB-STATIONS AT WAWA	200,000,000		
043000010790000	2X15 MV SUB-STATIONS AT AGWARA	200,000,000		
043000010790000	CABLES AND KITS	100,000,000		
043000010800000	200KVA, 300KVA, 500 KVA POWER TRANSFORMERS	100,000,000		
043000010800000	HEAVY EQUIPMENT VEHICLES, CRANES	40,000,000		
043000010810000	CONVERSION OF AVR BILLING SYSTEM FROM SCO-UNIX VERSION TO WINDOWS VERSION	10,000,000		
043000010810000	PROVISION OF TEST EQUIPMENTS	44,000,000		
043000010820000	11KV AND 33KV RECONDUCTORING	120,000,000		
043000010820000	TRACE CLEARING FOR 11KV AND 33KV LINES	70,000,000		
043000010830000	REPLACEMENT OF OBSOLETE SWITCHGEAR	45,000,000		
043000010830000	11KV AND 33KV OVERHEAD LINE	45,000,000		
043000010840000	FEEDER PILLARS AND RMU	80,000,000		
043000010840000	REHABILITATION OF DISTRIBUTION TRANSFORMERS (OIL, FUSES ETC)	80,000,000		
043000010850000	1 x 15 MVA SUBSTATION AND LINE FROM GEREGU LINE TO ADOGO AND ADOGO SUBSTATION	120,000,000		
043000010851000	PROCUREMENT AND INSTALLATION OF POWER TRANSFORMER FOR PLOT 14 PHASE 1 LAYOUT 2 BACK OF BOYS HOSTEL GWAGWALADA	10,000,000		
043000010852000	PROCUREMENT AND INSTALLATION OF NEW AND REPLACEMENT POWER TRANSFORMERS IN KARU CENTRAL AND NEIGHBOURHOOD IN KARU TOWN - NASARAWA STATE	25000000		
043000010853000	PROCUREMENT AND INSTALLATION OF POWER TRANSFORMER FOR PLOT 14 PHASE 1 LAYOUT 2 BACK OF BOYS HOSTEL GWAGWALADA	10,000,000		
043000010854000	PROCUREMENT AND INSTALLATION OF 12 NOS TRANSFORMERS AT KEFFI LGA	36,520,000		
043000010855000	PROCUREMENT AND INSTALLATION OF 10 NOS TRANSFORMERS AT KARU LGA - NASARAWA STATE	30,240,000		
043000010856000	PROCUREMENT AND INSTALLATION OF 10 NOS TRANSFORMERS AT KOKONA LGA - NASARAWA STATE	30,240,000		

043060907082000	SUPPLY AND INSTALLATION OF 300 KVA TRANSFORMER AT ABOBO, OBOROKE, IJUEHI, OBEIBA, OTETE, EYIKA IN OKEHI LGA OF KOGI STATE.	26,000,000		
043060907082000	SUPPLY AND INSTALLATION OF 300 KVA TRANSFORMER AT KABBA JUNCTION, NAGAZI, INOZIOMI KARAWORO, KUROKO AND OZIOKU IN ADAVI LGA OF KOGI STATE.	26,000,000		
043060907083000	SUPPLY AND INSTALLATION OF ELEVEN (11) 300 KVA TRANSFORMER IN OKENE, KOGI STATE	47,000,000		
043060907083000	2. SUPPLY AND INSTALLATION OF SEVEN (7) 300 KVA TRANSFORMER IN OGORI/MANGONGO, KOGI STATE	30,000,000		
	BENIN ELECTRICITY DISTRIBUTION PLC.	3,531,480,000		
043000010860000	1 X 7.5 MVA, 33/11KV AT OKPANAM SUB-STATION	180,000,000		
043000010870000	1 X 7.5 MVA, 33/11KV AT ONICHA-UKU SUB-STATION	180,000,000		
043000010880000	NATIONAL PREPAYMENT AND BILLING PROGRAM	150,000,000		
043000010890000	EXTENSION OF ELECTRICITY TO IJARO EKITI IN ILEJEME LG.	50,000,000		
043000010900000	EXTENSION OF ELECTRICITY TO ABA IGBIRA ILUDUN EKITI ILEJEMEJE LG	50,000,000		
043000010910000	PILOT SCHEMS FOR GEOGRAPHICAL INFORMATION SYSTEMS(GIS):	100,000,000		
043000010920000	COMMUNICATION EQUIPMENTS AND SYSTEMS	40,000,000		
043000010930000	CONSTRUCTION OF SELECTED 33/11KV INJECTION SUBSTATIONS	200,000,000		
043000010940000	ASABA BUSINESS DISTRICT - REPLACEMENT OF HT WOODEN POLE TO HT CONCRETE @ N25000 (5000), REPLACEMENT OF LT WOODEN POLES TO LT CONCRETE @ 500MM2 X 1 CORE UNDERGROUND CABLE @ N6M (20DRUMS), 300MM2 X 1 CORE UNDERGROUND CABLE @ N4.2M (10 DRUMS), ASABA BUSINESS DISTRICT	250,000,000		
043000010950000	ASABA BUSINESS DISTRICT - 500KVA 33/0.415KV TRANSFORMER @ N2.7M (10 NOS), 500KVA 11/0.415KV TRANSFORMER @ N2.5M (70 NO.), 300KVA 11/0.415KV TRANSFORMER @ N2.2M (50), 150MM2 X 4 CORE UPRISER CABLE @ N12M (10), TRANSFORMER OIL @ N0.85M (250) - ASABA BUSINESS DISTRICT	250,000,000		
043000010960000	CABLES AND KITS	100,000,000		
043000010970000	200KVA, 300KVA, 500 KVA POWER TRANSFORMERS	100,000,000		

043000010970000	200KVA, 300KVA, 500 KVA POWER TRANSFORMERS FOR ANIOCHA NORTH	40,000,000		
043000010980000	HEAVY EQUIPMENT VEHICLES, CRANES	50,000,000		
043000010990000	ASABA BUSINESS DISTRICT - 4 WAY FEEDER PILLAR @ 0.09M (100), FEEDER PILLAR UNITS @ N12000 (1000NO.), SF6 RING MAIN UNITS (RMU) @ N1M (25NO), 33KV LIGHTENING ARRESTERS @ N0.07M (36 SETS), 11KV LIGHTENING ARRESTERS @ N0.04 (100SETS), DISC INSULATORS @ N2000 (2000 NO), 16-35MM2 RAYCHEM KIT @N18000 (100KITS), 120-185MM2 RAYCHEM KITS (OUTDOOR) @ 25000 (50 KITS), 120-185MM2 RAYCHEM KITS (INDOOR) @ N0.025M (50KITS), 35MM2 X 1 CORE XLPE CABLE @ N3M (2 DRUMS), OPERATIONAL VEHICLES (HILUX PICK-UP) @ N4M (10 NOS), 33KV GANG ISOLATOR @ N0.18M (15 NOS), 11KV GANG ISOLATOR @ N0.15M (15), HIAB LORRY (CRANE) @ N25M (1), 11KV D-FUSE @ N0.06M (150), 33KV D-FUSE @ N0.085M (100), 70MM2 HARD DRAWN COPPER WIRE @ 2.5M (2 DRUMS), HT FIBRE LADDER @ 0.085M (30), LT FIBRE LADDER @ N0.07M (30), UHF BASE RADIO FOR COMMUNICATION @ N0.25M (24), WALKIE TALKIES COMMUNICATIONS @ N0.135M (36), MOTORCYCLE @ N0.1M (20) - ASABA BUSINESS DISTRICT	184,680,000		
043000011000000	PROVISION OF TEST EQUIPMENTS	44,000,000		
043000011010000	11KV AND 33KV RECONDUCTORING	100,000,000		
043000011020000	TRACE CLEARING FOR 11KV AND 33KV LINES	70,000,000		
043000011030000	REPLACEMENT OF OBSOLETE SWITCHGEAR	45,000,000		
043000011040000	11KV AND 33KV OVERHEAD LINE	45,000,000		
043000011050000	FEEDER PILLARS AND RMU	80,000,000		
043000011060000	REHABILITATION OF DISTRIBUTION TRANSFORMERS (OIL, FUSES ETC)	80,000,000		
043000011070000	7.5 MVA 33/11 KV SUB-STATION AT AIYEGUN/UNEME - NEKHUA	300,000,000		
043000011080000	COMPLETION OF PHCN OFFICE IN ONICHA UKU	100,000,000		
043000011090000	SUPPLY AND INSTALLATION OF 4 NOS OF 500KVA TRANSFORMERS @ N3.2M EACH AT EGOR IKPOBA - OKHA FED. CONST. - EDO STATE	40,000,000		

043000011010000	SUPPLY AND INSTALLATION OF 4 NOS OF 300KVA TRANSFORMERS @ N2.2M EACH AT EGOR IKPOBA - OKHA FED. CONST. - EDO STATE	12,800,000		
043000011020000	33 KVA ELECTRICITY LINE FROM EGBA JUNCTION TO IGUOOVBIOBO URHOKUOSA - EHIOZVBARU - IGUOVBIAMWEN - ADESAGBON - OBADAN AND URHOKUOSA INJECTION SUBSTATION PROJECT 7.5MVA, 33/11KV, UHUNMWODE LGA - EDO STATE	80,000,000		
043000011030000	COMPLETION OF OWERRI, ASABA, ABEOKUTA, LOKOJA, KANO, GOMBE (SIX OFFICES IN THE SIX GEO-POLITICAL ZONES @ N50M EACH)	300,000,000		
043000011040000	COMPLETION FURNITURE & FITTINGS	200,000,000		
043000011050000	COMPLATION OF 5 IT (HARDWARE & SOFTWARE)	100,000,000		
043000011060000	SUPPLY OF TRASNFORMERS AND EXTENSION OF ELECTRICITY IN UGBOGBO QUARTERS OF IGARRA	10,000,000		
	EKO ELECTRICITY DISTRIBUTION PLC	2,953,000,000		
043000011090000	NATIONAL PREPAYMENT AND BILLING PROGRAM	180,000,000		
043000011100000	COMMUNICATION EQUIPMENTS AND SYSTEMS	30,000,000		
043000011110000	DISTRIBUTION AUTOMATION/SCADA/DMS PILOT PROJECTS	800,000,000		
043000011120000	CONSTRUCTION OF SELECTED 33/11KV INJECTION SUBSTATIONS	200,000,000		
043000011130000	CABLES AND KITS	100,000,000		
043000011140000	200KVA, 300KVA, 500 KVA POWER TRANSFORMERS	100,000,000		
043000011150000	HEAVY EQUIPMENT VEHICLES, CRANES	40,000,000		
043000011160000	EQUIPMENTS FOR THE UPGRADE OF CHEMICAL LABORATORIES FOR PROVISION OF CHEMICAL SERVICES	10,000,000		
043000011170000	PROVISION OF TEST EQUIPMENTS	50,000,000		
043000011180000	11KV AND 33KV RECONDUCTORING	130,000,000		
043000011190000	TRACE CLEARING FOR 11KV AND 33KV LINES	20,000,000		
043000011200000	REPLACEMENT OF OBSOLETE SWITCHGEAR	60,000,000		
043000011210000	11KV AND 33KV OVERHEAD LINE	40,000,000		
043000011220000	FEEDER PILLARS AND RMU	100,000,000		
043000011230000	REHABILITATION OF DISTRIBUTION TRANSFORMERS (OIL, FUSES ETC)	80,000,000		

043000011240000	240MM 33KV UNDERGROUND CABLE FOR REINFORCE OF POWER SUPPLY TO VICTORIA ISLAND AND CENTRAL LAGOS IN EKO DISTRIBUTION NETWORK	40,000,000		
043000011250000	REPLACEMENT OF 4 NOS PASSENGER LIFT IN THE ZONAL OFFICE COMPLEX - EKO ZONE	160,000,000		
043000011260000	150MM ALLUMINIUM CONDUCTOR FOR REPLACEMENT OF UNDER SIZED WIRES CAUSING ACCIDENT IN EKO DISTRIBUTION NETWORK	30,000,000		
043000011270000	CONCRETE POLES FOR REPLACEMENT OF WOODEN POLES IN EKO DISTRIBUTION NETWORK	20,000,000		
043000011280000	500 KVA 11/0.415 KVA TRANSFORMER	280,000,000		
043000011290000	500 KVA 11/0.415 KVA TRANSFORMER	90,000,000		
043000011300000	ACCESSORIES FOR TRANSFORMER INSTALLATION, CABLES FOR MAINTENANCE (33 KV, 11KV, 0.415 KV) AND JOINING MATERIALS OVERHEADLINE MATERIALS - EKO ELECTRICITY DISTRIBUTION	250,000,000		
043000011310000	REPLACEMENT OF OBSOLETE RING, MAIN UNITS, TEST INSTRUMENT - EKO ELECTRICITY DISTRIBUTION	123,000,000		
043000011320000	SUPPLY OF TILES FOR RENOVATION OF EKO ZONAL HEADQUARTERS OFFICE BUILDING	20,000,000		
	ENUGU ELECTRICITY DISTRIBUTION PLC	2,117,500,000		
043000011290000	NATIONAL PREPAYMENT AND BILLING PROGRAM	120,000,000		
043000011300000	COMMUNICATION EQUIPMENTS AND SYSTEMS	35,000,000		
043000011310000	CONSTRUCTION OF SELECTED 33/11KV INJECTION SUBSTATIONS	200,000,000		
043000011320000	CABLES AND KITS	100,000,000		
043000011330000	200KVA, 300KVA, 500 KVA POWER TRANSFORMERS	100,000,000		
043000011340000	HEAVY EQUIPMENT VEHICLES, CRANES	50,000,000		
043000011350000	PROVISION OF TEST EQUIPMENTS	44,000,000		
043000011360000	11KV AND 33KV RECONDUCTORING	140,000,000		
043000011370000	TRACE CLEARING FOR 11KV AND 33KV LINES	70,000,000		
043000011380000	REPLACEMENT OF OBSOLETE SWITCHGEAR	40,000,000		
043000011390000	11KV AND 33KV OVERHEAD LINE	40,000,000		
043000011400000	FEEDER PILLARS AND RMU	80,000,000		
043000011410000	REHABILITATION OF DISTRIBUTION TRANSFORMERS (OIL, FUSES	70,000,000		

	ETC)			
043000011420000	PROCUREMENT AND INSTALATION OF TRANSFORMERS AT ANAOCHA/NJIKOKA/DUNUKOFIA IN ANAMBRA	40,000,000		
043000011430000	1 x 75 MVA SS AT UGWULANGWU - EBONYI STATE	90,000,000		
043000011440000	PROCUREMENT OF TRANSFORMERS FOR UBURU AND OSHIRI	10,000,000		
043000011450000	15 MVA SUBSTATION 1 X 15 MVA - 33/11 KV AT MBUTU - MBAISE	150,000,000		
043000011460000	1 x 7.5 MVA INJECTION SUBSTATION AT APOBO ROAD ABA - ABIA	60,000,000		
043000011470000	PROCUREMENT AND INSTALATION OF 4 X 500 KVA TRANSFORMERS @ N3M EACH - OBIDI VILLAGE ORSUMENYI, COMMUNITY TOWN HALL AZIGBO, AFOR MARKET SQUARE UKPOR, UMUIKE COMMUNITY HALL UMUAHAMA UKPO.	12,000,000		
043000011480000	PROCUREMENT AND INSTALATION OF 4 X 300 KVA TRANSFORMERS @ N2.5M EACH - UMNO UTU, UMUDARA EDE UKPOR, EBE COMMUNITY SECONDARY SCHOOL UKPO, UMUEZEABA VILLAGE ICHI - ANAMBRA	10,000,000		
043000011490000	1 X 15 MVA SUBSTATION AHIKWU OLOKORO UMUAHIA SOUTH	200,000,000		
043000010650000	PURCHASE OF 25 NOS 300 KVA TRANSFORMERS FOR VARIOUS COMMUNITIES IN AROCHUKWU/OHAFIA LGA's	50,000,000		
043000010660000	PURCHASE OF 10 NOS 500KVA x 33 TRANSFORMERS FOR ABIA CENTRAL SENATORIAL DISTRICT	25,000,000		
043000010670000	PURCHASE OF 25 NOS 300 KVA TRANSFORMERS FOR THE FOLLOWING COMMUNITIES IHEORJI; OGOR I; ARIARIA; ASA OPKULOR; ELU OHAZU; IGWEBUIKE; OHAZU II; EZIAMA; OSUSU AND OKPOROENYI	50,000,000		
043000010680000	PURCHASE OF 3 NOS 300 KVA TRANSFORMERS	7,500,000		
043000010690000	RE-ROUTING OF 33KV HT LINE FROM OKPUALA NGWA TO HOOK UP WITH THE ALAOJI LINE WITH AC FROM A NON FUNCTIONAL FEEDER TO A FUNCTIONAL FEEDER	8,000,000		
043000010700000	PROCUREMENT OF TRANSFORMERS FOR COMMUNITIES IN ANAMBRA CENTRAL SENATORIAL ZONE, ANAMBRA STATE	50,000,000		
043000010710000	ELECTRIFICATION OF MMILI JOHN, OJOTO IN ANAMBRA CENTRAL SENATORIAL ZONE OF ANAMBRA STATE	16,000,000		

043000010720000	SUPPLY AND INSTALATION OF TRANSFORMER AT THE FOLLOWING LOCATIONS: OKPOLO, OGBETITODEKPE, OKOTI, ATANI, OGBARU HIGH SCH., OGAKUBA	20,000,000		
043000010730000	PURCHASE OF 10 NOS. OF TRANSFORMERS (300 KVA) FOR ISIALA - NGWA SOUTH L.G.A - COMMUNITIES/VILLAGES IN ABIA CENTRAL SENATORIAL DISTRICT, ABIA STATE:- I. UMUACHIRI/UMUAPU - 500KVA II. AMAIYI NVOSI COMM - 500KVA III. OKPUHIE OBIAHABA COMM. - 500KVA IV. UMUEZU NVOSI COMM. - 300KVA V. UMUEKENE - AGA COMM. - 300KVA VI. NTIGHAUZO, ISIAHABA. COMM. - 500KVA VII. OVUNGWU COMM. - 500KVA VIII. OMOBA COMM. - 500KVA IX. APU UKWU COMM. - 500KVA	20000000		
043000010740000	ISIALA - NGWA NORTH L.G.A - COMMUNITIES/VILLAGES IN ABIA CENTRAL SENATORIAL DISTRICT, ABIA STATE:-I. UMUIWO URATTA COMM. - 300KVA II. AMAPU UMUBA COMM - 300KVA III. OKPUALA URATTA COMM. - 300KVA IV. AMAEKPU UMUAMATA COMM. - 300KVA V. UMUIRE AMAPU NTIGHA COMM. - 500KVA VI. AMAPU ISIAHIA. COMM. - 300KVA	10000000		
043000010750000	UMUAHIA NORTH L.G.A - COMMUNITIES/VILLAGES IN ABIA CENTRAL SENATORIAL DISTRICT, ABIA STATE:- I. UMUOKORO ISINGWU OHUHU COMM. - 500KVA II. OBIOMA UARTERS/WORLD BANK, UMUAHIA - 500KVA III. NKATTA IBEKU. - 500KVA	10000000		
043000010760000	IKWUANO L.G.A. - COMMUNITIES/VILLAGES IN ABIA CENTRAL SENATORIAL DISTRICT, ABIA STATE:- I. AMAWOM OBORO COMM. - 500KVA II. ITUNTA IBERE COMM. - 500KVA	10000000		
043000010770000	PURCHASE OF 20 NOS. OF TRANSFORMERS (500 KVA X 33) FOR OSISIOMA - NGWA L.G.A - COMMUNITIES/VILLAGES IN ABIA CENTRAL SENATORIAL DISTRICT, ABIA STATE:- I. OKPULO/UMUOBO OLD LATER DAY SAINT - 500KVA II. UMUIMO AUT.COMM - 500KVA III. MCC RD/UMUOJIMA RD JUNC. ABAYI - 500KVA IV. UMUEKE IN URATTA - 500KVA V. OKPUALA - ARO VILLAGE - 500KVA VI. IBEKU AMAISE AUT. COMM. - 500KVA VII.	20000000		

	ASA AMATO COMM. - 300KVA VIII. ASA OBERETTE AUT. COMM. - 300KVA IX. UMUOTU/AMATO COMM. - 300KVA X. UMUOKEREKE-AKPAA OSOKWA - 500KVA XI. ALAUKWU VILLAGE - 300KVA			
043000010780000	PROCUREMENT OF TRANSFORMERS FOR COMMUNITIES IN ANAMBRA CENTRAL SENATORIAL ZONE, ANAMBRA STATE	50000000		
043000010790000	PROCUREMENT AND INSTALATION OF POWER TRANSFORMERS FOR : ISSEKE TOWN, AZIA, ORSUMOUGHU, UMUDIKE VILLAGE, UBULUISI-UZOR UBAHU OKIJA, UMU-OKIJA, MBARAKPAKA, OBODOAWA, IHUDIM OGBORO, OKOHIA, UMUDARE-IHITE, UMUARUGWU, ALAUKABIA, UMUOSOB- UZOAKWA IN IHIALA FEDERAL CONST. - ANAMBRA STATE	100,000,000		
043000010800000	PURCHASE OF 10 NOS 300KVA TRANSFORMERS FOR ABIA CENTRAL SENATORIAL DISTRICT	10,000,000		
043000010810000	IBADAN ELECTRICITY DISTRIBUTION PLC.	4,266,400,000		
043000010820000	NATIONAL PREPAYMENT AND BILLING PROGRAM	150,000,000		
043000010830000	PILOT SCHEMS FOR GEOGRAPHICAL INFORMATION SYSTEMS(GIS):	300,000,000		
043000010840000	COMMUNICATION EQUIPMENTS AND SYSTEMS	40,000,000		
043000010850000	CONSTRUCTION OF SELECTED 33/11KV INJECTION SUBSTATIONS	200,000,000		
043000010860000	CABLES AND KITS	100,000,000		
043000010870000	200KVA, 300KVA, 500 KVA POWER TRANSFORMERS	100,000,000		
043000010880000	HEAVY EQUIPMENT VEHICLES, CRANES	50,000,000		
043000010890000	1 X 15MVA SUBSTATION-BUDO-EFO NEAR GAMO VILLAGE	300,000,000		
043000010900000	PROVISION OF TEST EQUIPMENTS	50,000,000		
043000010910000	11KV AND 33KV RECONDUCTORING	140,000,000		
043000010920000	TRACE CLEARING FOR 11KV AND 33KV LINES	20,000,000		
043000010930000	SUPPLY OF 7.5MVA TRANSFORMERS AND OTHERS FOR OGUN STATE	121,200,000		
043000010940000	SUPPLY OF DISTRIBUTION TRANSFORMERS, REINFORCEMENT OF DISTRIBUTION NETWORKS IN OLAOGUN AKINGBADE ERUNMU AND ENVIRONS IN OGUN STATE	77,200,000		

043000010950000	RECONSTRUCTION AND REPLACEMENT OF 120KM OF 11KV LINES, REPLACEMENT OF OLD CONDUCTOR 33 KV LINE, RETROFITTING OF 12NO. 11KV 7 PANEL BOARDS, PROVISION OF 4NO. 10 TON HIAB ARTICULATED VEHICLE AND PROVISION OF TRANSFORMERS TO REPLACE BURNT ONES IN OGUN STATE.	558,000,000		
043000010960000	INSTALLATION OF 27NOS. DISTRIBUTION TRANSFORMERS, PURCHASE OF TRANSFORMERS AT OWODE YEWA, ILARO, ISAGA, OWODE, ALAGBON & IPOKIA, INSTALLATION OF 5NOS. DISTRIBUTION TRANSFORMERS, REHABILITATION AND MAINTENANCE OF 33KV LINES, INSTALLATION OF 5NOS. DISTRIBUTION TRANSFORMERS, CONSTRUCTION OF 33KV LINES WITHIN ABEOKUTA AND ENVIRONS IN OGUN STATE.	243,600,000		
043000010970000	REPLACEMENT OF OBSOLETE SWITCHGEAR	50,000,000		
043000010980000	11KV AND 33KV OVERHEAD LINE	50,000,000		
043000010990000	FEEDER PILLARS AND RMU	90,000,000		
043000011000000	REHABILITATION OF DISTRIBUTION TRANSFORMERS (OIL, FUSES ETC)	80,000,000		
043000011010000	1 X 15MVA GAA-IMAM OFF AJASE IPO ROAD, ILORIN	200,000,000		
0430000110200000	PROCUREMENT AND INSTALATION OF POWER TRANSFORMERS IN OYO STATE	350,000,000		
043000011030000	PROCUREMENT AND INSTALATION OF POWER TRANSFORMERS IN OSUN STATE	300000000		
0430000110040000	ELECTRIFICATION OF FILIN DABO NEAR DEDE ABUJA	25,000,000		
043000011050000	TRANSFORMER FOR NEW LIFE ESTATE IYANA IYESI OTA (500KVA. 11/0.415KV)	7,500,000		
043000011060000	TRANSFORMER FOR IJU COMMUNITY OTA (500KVA. 11/0.415KV)	4,900,000		
043000011070000	TRANSFORMER FOR ILO AWELA COMMUNITY(500KVA. 11/0.415KV)	4,500,000		
043000011080000	EXTENSION OF ELECTRICITY POWER TRANSFORMER IN INISA - OSUN STATE	4,500,000		
043000011090000	PROCUREMENT AND INSTALATION OF POWER TRANSFORMERS FOR OGBOMOSHO AND ENVIRONS	100,000,000		

043000011100000	DEDICATED TRANSFORMERS @ THE FOLLOWING LOCATIONS IN OSHODI/ISOLO FEDERAL CONSTITUENCY II: (1) AKINBAYE STREET, ISOLO; (2) FABIYI STREET, ILASAMAJA; (3) ALIDADA STREET, OKOTA; (4) KAZEEM STREET, EJIGBO; (5) OKOMALA STREET/HASSAN BUS STOP, ILASAMAJA; (6) TAIWO STREET, OKOTA; (7) AGO ARE COMMUNITY/POPOOLA STREET, APENA; (8) OLOKUN COMMUNITY, ISHAGATEDO; (9) GOGO HASSAN AVENUE, AJAO ESTATE; (10) OKE-AFA COMMUNITY, EJIGBO.	50000000		
044065107040000	REINFORCEMENT OF ILE-IFE DISTRIBUTION NETWORK & ENVIRONS	300,000,000		
044065107050000	REINFORCEMENT OF ILESHA DISTRIBUTION NETWORK & ENVIRONS	200,000,000		
043000011110000	IKEJA ELECTRICITY DISTRIBUTION PLC.	2,227,000,000		
043000011120000	NATIONAL PREPAYMENT AND BILLING PROGRAM	150,000,000		
043000011130000	COMMUNICATION EQUIPMENTS AND SYSTEMS	40,000,000		
0430000111040000	CONSTRUCTION OF SELECTED 33/11KV INJECTION SUBSTATIONS	200,000,000		
043000011150000	CABLES AND KITS	100,000,000		
043000011160000	200KVA, 300KVA, 500 KVA POWER TRANSFORMERS	100,000,000		
043000011170000	HEAVY EQUIPMENT VEHICLES, CRANES	50,000,000		
043000011180000	PROVISION OF TEST EQUIPMENTS	50,000,000		
043000011190000	11KV AND 33KV RECONDUCTORING	150,000,000		
043000011200000	TRACE CLEARING FOR 11KV AND 33KV LINES	20,000,000		
043000011210000	REPLACEMENT OF OBSOLETE SWITCHGEAR	50,000,000		
043000011220000	11KV AND 33KV OVERHEAD LINE	50,000,000		
043000011230000	FEEDER PILLARS AND RMU	90,000,000		
0430000112040000	REHABILITATION OF DISTRIBUTION TRANSFORMERS (OIL, FUSES ETC)	80,000,000		
043000011250000	240MM 30KV UNDERGROUND CABLE AND ACCESSORIES FOR REINFORCEMENT OF POWER SUPPLY TO MARYLAND/IKEJA GRA IN IKEJA DISTRIBUTION NETWORK	30,000,000		
043000011260000	10 NOS PICK UP VEHICLES FOR OPERATIONAL USE IN IKEJA ZONE	40,000,000		
043000011270000	1 NOS 25 SEATER BUS AND 1 NO DOUBLE CABING HILUX (ESCORT VEHICLES FOR OPERATIONAL USE IN IKEJA ZONAL OFFICE)	60,000,000		

043000011280000	CONCRETE POLES FOR REPLACEMENT OF WOODEN POLES IN IKEJA DISTRIBUTION NETWORK	40,000,000		
043000011290000	HIAB LORRY FOR OPERATIONAL USE IN IKEJA ZONE	20,000,000		
043000011300000	500 KVA 11/0.415 KVA TRANSFORMER - IKEJA ELECTRICITY DISTRIBUTION	336,000,000		
043000011310000	500 KVA 11/0.415 KVA TRANSFORMER - IKEJA ELECTRICITY DISTRIBUTION	150,000,000		
043000011320000	ACCESSORIES FOR TRANSFORMER INSTALLATION, CABLES FOR MAINTENANCE (33 KV, 11KV, 0.415 KV) AND JOINING MATERIALS OVERHEADLINE MATERIALS - IKEJA ELECTRICITY DISTRIBUTION	274,000,000		
043000011330000	REPLACEMENT OF OBSOLETE RING, MAIN UNITS, TEST INSTRUMENT - IKEJA ELECTRICITY DISTRIBUTION	147,000,000		
0430000113040000	JOS ELECTRICITY DISTRIBUTION PLC.	1,410,130,000		
043000011350000	NATIONAL PREPAYMENT AND BILLING PROGRAM	150,000,000		
043000011360000	COMMUNICATION EQUIPMENTS AND SYSTEMS	30,000,000		
043000011370000	CONSTRUCTION OF SELECTED 33/11KV INJECTION SUBSTATIONS	140,000,000		
043000011380000	CABLES AND KITS	100,000,000		
043000011390000	200KVA, 300KVA, 500 KVA POWER TRANSFORMERS	80,000,000		
0430000110400000	HEAVY EQUIPMENT VEHICLES, CRANES	40,000,000		
0430000110410000	PROVISION OF TEST EQUIPMENTS	38,000,000		
0430000110420000	11KV AND 33KV RECONDUCTORING	100,000,000		
0430000110430000	TRACE CLEARING FOR 11KV AND 33KV LINES	70,000,000		
0430000110404000 0	REPLACEMENT OF OBSOLETE SWITCHGEAR	35,000,000		
0430000110450000	11KV AND 33KV OVERHEAD LINE	35,000,000		
0430000110460000	FEEDER PILLARS AND RMU	70,000,000		
0430000110470000	REHABILITATION OF DISTRIBUTION TRANSFORMERS (OIL, FUSES ETC)	60,000,000		
0430000110480000	1 x 7.5 MVA SUBSTATION AT NAFADA	120,000,000		
0430000110490000	SUPPLY OF 10 TRANSFORMERS (N2M EACH) AT PANGANA	200,000,000		
043000011500000	PROCUREMENT OF 12 TRANSFORMERS FOR BOGORO - DAS, T/BALEWA, LERE/BOTO - BAUCHI	30,000,000		

043000011510000				
043000011520000	JAMARI-WURO-ABDU-WURO LAGGO POWER PROJECT -GOMBE STATE	102130000		
043000011530000	STEP DON=WN TRANSFORMER - NYIHEMBA, AZAIBO, ICHOR	10,000,000		
043000011540000	KADUNA ELECTRICITY DISTRIBUTION PLC.	1,339,000,000		
043000011550000	NATIONAL PREPAYMENT AND BILLING PROGRAM	150,000,000		
043000011560000	COMMUNICATION EQUIPMENTS AND SYSTEMS	50,000,000		
043000011570000	CONSTRUCTION OF SELECTED 33/11KV INJECTION SUBSTATIONS	200,000,000		
043000011580000	CABLES AND KITS	100,000,000		
043000011590000	REHABILITATION OF POWER SUPPLY NETWORK FOR THE REPLACEMENT OF OVERLOADED DISTRIBUTION OF TRANSFORMERS IN YELWA TOWN OF YAURI LGA	140,000,000		
043000011600000	200KVA, 300KVA, 500 KVA POWER TRANSFORMERS	80,000,000		
043000011610000	HEAVY EQUIPMENT VEHICLES, CRANES	50,000,000		
043000011620000	PROVISION OF TEST EQUIPMENTS	44,000,000		
043000011630000	11KV AND 33KV RECONDUCTORING	120,000,000		
0430000116040000	TRACE CLEARING FOR 11KV AND 33KV LINES	70,000,000		
043000011650000	REPLACEMENT OF OBSOLETE SWITCHGEAR	45,000,000		
043000011660000	11KV AND 33KV OVERHEAD LINE	45,000,000		
043000011670000	FEEDER PILLARS AND RMU	75,000,000		
043000011680000	REHABILITATION OF DISTRIBUTION TRANSFORMERS (OIL, FUSES ETC)	70,000,000		
043000011690000	PROCURRMET AND INSTALATION OF POWER TRANSFORMERS IN KADUNA	100,000,000		
043000011700000	KANO ELECTRICITY DISTRIBUTION PLC.	2,705,000,000		
043000011710000	NATIONAL PREPAYMENT AND BILLING PROGRAM	150,000,000		
043000011720000	COMMUNICATION EQUIPMENTS AND SYSTEMS	40,000,000		
043000011730000	CONSTRUCTION OF SELECTED 33/11KV INJECTION SUBSTATIONS	200,000,000		
0430000117040000	CABLES AND KITS	90,000,000		
043000011750000	200KVA, 300KVA, 500 KVA POWER TRANSFORMERS	80,000,000		
043000011760000	HEAVY EQUIPMENT VEHICLES, CRANES	50,000,000		

043000011770000	UPGRADE OF INFRASTRUCTURES IN 120 BILLING LOCATIONS (SERVERS, WORKSTATIONS, PRINTERS, WEB HOSTING INFRASTRUCTURE)	30,000,000		
043000011780000	PROVISION OF TEST EQUIPMENTS	50,000,000		
043000011790000	11KV AND 33KV RECONDUCTORING	140,000,000		
043000011800000	TRACE CLEARING FOR 11KV AND 33KV LINES	20,000,000		
043000011810000	REPLACEMENT OF OBSOLETE SWITCHGEAR	50,000,000		
043000011820000	11KV AND 33KV OVERHEAD LINE	50,000,000		
043000011830000	FEEDER PILLARS AND RMU	90,000,000		
0430000118040000	REHABILITATION OF DISTRIBUTION TRANSFORMERS (OIL, FUSES ETC)	70,000,000		
043000011850000	NATIONAL POWER TRAINING INSTITUTE	700,000,000		
043000011860000	COMPLETION OF OLD GWARAM 7.5MVA, 33/11KV SUB-STATION	50,000,000		
043000011870000	1 x 7.5 MVA SUBSTATION AT YAURI	120,000,000		
043000011880000	1 x 7.5 MVA SUBSTATION AT NGASKI	120,000,000		
043000011890000	2 x 30 MVA, 132/33KVA SUBSTATION AT KWANAR DANGORA	500,000,000		
043000011900000	1 x 7.5 MVA/33KV/11KV SUBSTATION DISTRIBUTION EPC PROJECT LOT B EPC/KD/KN2/32/KAD-KANO BIRNIN GWARI	35,000,000		
043000011910000	COMPLETION OF ELECTRIFICATION FARURUWA VILLAGE - SHANONO LGA	70,000,000		
043000011920000	PORT HARCOURT ELECTRICITY DISTRIBUTION PLC.	1,251,000,000		
043000011930000	NATIONAL PREPAYMENT AND BILLING PROGRAM	150,000,000		
0430000119040000	COMMUNICATION EQUIPMENTS AND SYSTEMS	25,000,000		
043000011950000	CONSTRUCTION OF SELECTED 33/11KV INJECTION SUBSTATIONS	200,000,000		
043000011960000	CABLES AND KITS	80,000,000		
043000011970000	200KVA, 300KVA, 500 KVA POWER TRANSFORMERS	80,000,000		
043000011980000	HEAVY EQUIPMENT VEHICLES, CRANES	40,000,000		
043000011990000	PROVISION OF TEST EQUIPMENTS	44,000,000		
043000012000000	11KV AND 33KV RECONDUCTORING	120,000,000		
043000012010000	TRACE CLEARING FOR 11KV AND 33KV LINES	70,000,000		
043000012020000	REPLACEMENT OF OBSOLETE SWITCHGEAR	40,000,000		
043000012030000	11KV AND 33KV OVERHEAD LINE	40,000,000		

0430000120040000	FEEDER PILLARS AND RMU	75,000,000		
043000012050000	REHABILITATION OF DISTRIBUTION TRANSFORMERS (OIL, FUSES ETC)	60,000,000		
043000012060000	PROCUREMENT OF 150MM ALUMINIUM CONDUCTORS FOR RECONDUCTORING OF LOW TENSION NETWORK IN IKOT EKPENE	67,000,000		
043000012070000	1 x 7.5 MVA SUBSTATION AT IKOT UDOM	120,000,000		
043000012080000	CONSTRUCTION OF 33KV ITC AND 1 NO 2.5MVA INJECTION SUBSTATION AT IKOT EKONG/ITO LGA - AKWA IBOM STATE	40,000,000		
043000012090000	YOLA ELECTRICITY DISTRIBUTION PLC.	1,163,144,444		
043000012100000	NATIONAL PREPAYMENT AND BILLING PROGRAM	150,000,000		
043000012110000	COMMUNICATION EQUIPMENTS AND SYSTEMS	35,000,000		
043000012120000	CONSTRUCTION OF SELECTED 33/11KV INJECTION SUBSTATIONS	140,000,000		
043000012130000	CABLES AND KITS	80,000,000		
0430000121040000	200KVA, 300KVA, 500 KVA POWER TRANSFORMERS	80,000,000		
043000012150000	HEAVY EQUIPMENT VEHICLES, CRANES	40,000,000		
043000012160000	PROVISION OF TEST EQUIPMENTS	42,000,000		
043000012170000	11KV AND 33KV RECONDUCTORING	110,000,000		
043000012180000	TRACE CLEARING FOR 11KV AND 33KV LINES	20,000,000		
043000012190000	REPLACEMENT OF OBSOLETE SWITCHGEAR	40,000,000		
043000012200000	1 NO TRANSFORMER AT BUNUYADI - GUJBA LGA	1,700,000		
043000012210000	11KV AND 33KV OVERHEAD LINE	40,000,000		
043000012220000	FEEDER PILLARS AND RMU	70,000,000		
043000012230000	REHABILITATION OF DISTRIBUTION TRANSFORMERS (OIL, FUSES ETC)	70,000,000		
0430000122040000	RURAL ELECTRICATION DAPCHI - BAYAMARI - KALYERI - KAKANDERI - YUNUSARI	184,444,444		
043000012250000	PROCUREMENT OF TRANSFORMERS AT DAMATURU (7 X 300 KV), TAMUWA (7 X 300 KV), GUJBA (7 X 300), GULANI (8 X 300 KV)	60,000,000		
0430609	NATIONAL RURAL ELECTRIFICATION AGENCY			
	TOTAL ALLOCATION:	9030388471		
Classification No.	EXPENDITURE ITEMS			
043060907000001	TOTAL PERSONNEL COST	578808829.8		

043060907000010	SALARY & WAGES - GENERAL	100,114,349		
043060907000011	CONSOLIDATED SALARY	100,114,349		
043060907000020	BENEFITS AND ALLOWANCES - GENERAL	413,356,485		
043060907000021	NON-REGULAR ALLOWANCES	413,356,485		
043060907000030	SOCIAL CONTRIBUTION	65,337,995		
043060907000031	NHIS	10,011,435		
043060907000032	PENSION	55,326,561		
043060907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	405,610,682		
	TOTAL CAPITAL PROJECT	8,045,968,959		
043060907001000	PROVISION OF SOLAR STREET LIGHT AT THE FOLLOWING LOCATIONS: MUSLIM GRAMMER SCH -PEGBA -IDI AHUN - OLUYOLE LGA; IMALE - MITEL LANVATE - IBARAPPA; ORE VILLAGE - OYEDEJI; AJEGUNLE - ISALE ODO, KISI; OWODE - SAABO JUNCTION; AARE AVENUE BODIJA; OLD GBAAGI - DUGBA; OLD IFE ROAD BRIDGE - ALAKIA ADEGBAYI; IGBOLE - ISALE OBA/OKE - ISERIN, IGBOORA (IBARAPA CENTRAL); OLOPOENIA ROAD OKEEHO	300,000,000		
043060907002000	ABIA			
043060907002000	COMPLETION OF ELECTRIFICATION PROJECT AT OBERETE/IHEME, OBINGWA LGA	25,000,000		
043060907003000	COMPLETION OF ELECTRICAL PROJECT AKPA MBATO IN OBINGWA LGA	30000000		
043060907003000	COMPLETION OF ELECTRICAL PROJECT IN AKIRIKA UKU UKWA EAST LGA	25000000		
043060907004000	COMPLETION OF ELECTRICAL PROJECT IN OBEAKU NDOKI UKWA EAST LGA	25000000		
043060907004000	COMPLETION OF ELECTRIFICATION PROJECT AT OKPUALA-UKWU, OSISIOMA NGWA LGA	20,000,000		
043060907005000	RURAL ELECTRIFICATION OF OVUNGWU-OVUOKWU, ISIALA NGWA SOUTH LGA	35,000,000		
043060907005000	RURAL ELECTRIFICATION OF NTIGHAUZO-OKPOROAHABA,, ISIALA NGWA SOUTH LGA	20,000,000		
043060907006000	RURAL ELECTRIFICATION OF OLOKO COMMUNITY, IKWUANO LGA	18,000,000		

043060907006000	COMPLETION OF RURAL ELECTRIFICATION PROJECTS AT OKPUALA-UKWU OSISIOMA NGWA L.G.A. ABIA CENTRAL SENATORIAL DISTRICT, ABIA STATE	20000000		
043060907007000	RURAL ELECTRIFICATION PROJECTS AT OVUNGWU-OVUOKWU IN ISIALA NGWA SOUTH L.G.A. ABIA STATE	20000000		
043060907007000	RURAL ELECTRIFICATION PROJECTS AT NTIGHAUZO-OKPOROAHABA, ISIALA NGWA SOUTH L.G.A. ABIA STATE	20000000		
043060907008000	RURAL ELECTRIFICATION PROJECTS OF OLOKO COMMUNITY, IKWUANO L.G.A. ABIA STATE	18000000		
043060907008000	RURAL ELECTRIFICATION PROJECTS OF OKPOROAHABA-ISIEKETA, ISIALA NGWA SOUTH L.G.A. ABIA STATE	15000000		
043060907009000	RURAL ELECTRIFICATION OF MBAEZI-UMUIGWE, UMUKPARO, UMUOBASI, MBAEZI-AGBOBA AND UHUDE COMMUNITIES IN UMUNNEOCHI L.G.A	60000000		
043060907011000	AKWA IBOM			
043060907011000	ELECTRIFICATION PROJECT OF IKOT AKPAN OBIO EKOT, ETINAN LGA	10,000,000		
043060907012000	ELECTRIFICATION UBODUNG COMMUNITY - URUE OFFONG ORUKA LGA	20,000,000		
043060907012000	RURAL ELECTRIFICATION AT ESTEEM INTERNATIONAL SCHOOL ROAD, MIDIM WATERSIDE, ABAK LGA - AKWA IBOM STATE	25,000,000		
043060907013000	RURAL ELECTRIFICATION AT UQUO - IKOT EFAK AND EKPENE OBO - EDOR COMMUNITIES - ESIT EKET LGA - AKWA IBOM STATE	25,000,000		
043060907013000	RURAL ELECTRIFICATION AT IKOT USOEKONG - IDUNG INIANG COMMUNITIES - EKET LGA - AKWA IBOM STATE	25,000,000		
043060907014000	RURAL ELECTRIFICATION AT AWA - IKOT AKPAN COMMUNITIES - ONNA LGA - AKWA IBOM STATE	25,000,000		
043060907014000	RURAL ELECTRIFICATION PROJECT AT ASANTING ATAN IN IKONO LGA	30,000,000		
043060907015000	ELECTRIFICATION OF IBIONO EWURO/IKOT UKPONG	10000000		
043060907015000	ELECTRIFICATION OF NUNG UKIM IKOT UKO/NUNG UKIM IKOT AKPAETOK	20000000		

043060907016000	ELECTRIFICATION OF EKOI IKOT ABIA/IKOT OFON	25000000		
043060907016000	ELECTRIFICATION OF IBAM UKOT/EBEN OBOM	15000000		
043060907017000	ANAMBRA			
043060907018000	RURAL ELECTRIFICATION AT AMAGU, OMOR, UMERUM, IFITE OGWARI, OMASI ROUTE-AYAMELUM LGA OF ANAMBRA STATE	50,000,000		
043060907018000	MGBIDI - UGBO	40,000,000		
043060907019000	EZINIFITE ELECTRIFICATION	70,000,000		
043060907019000	UMUCHU ELECTRIFICATION	50,000,000		
043060907020000	IFITE ELECTRIFICATION	30,000,000		
043060907020000	MGBIDI-UGBO-AMOLI EXTENSION	40,000,000		
043060907021000	ELECTRIFICATION OF MMILI JOHN, OJOTO IN ANAMBRA CENTRAL SENATORIAL ZONE OF ANAMBRA STATE	16000000		
043060907022000	BAUCHI			
043060907022000	KUNDAKI - YELTIRI, TAMA, ANGUWAR -MALLAM & HAMMA-DADA	43,982,311		
043060907024000	BENUE			
043060907025000	RURAL ELECTRIFICATION IN THE FOLLOWING LOCATIONS: OKPOKWU, OGBADIBO & ADO AT N20,000,000 EACH.	60,000,000		
043060907025000	IORZA - JOOTAR - GBEJI	60,000,000		
043060907026000	ABEDA -MGONDUZUA	23,000,000		
043060907026000	BRACH KUHWA - GBE - ABIA - IGBEE, AKERIOR, TAANGAHAR UTANGE	52,500,000		
043060907027000	ABIA - BOOR - ADIKPO MBAAGWAA	20,000,000		
043060907027000	TOR - DONGA -TION KWASE	30,000,000		
043060907028000	IHUGH - AKAAZUA MUEMUE VILLAGE	27,000,000		
043060907028000	INTERNATIONAL AGRIC MARKET IBER	30,000,000		
043060907029000	UPGRADING OF COMMUNITY HOSPITAL, IBER	7,500,000		
043060907029000	UBWA -KPERKOR-TONGU-ANKA	70,980,890		
043060907030000	RURAL ELECTRIFICATION PROJECT IN LORZA-JOOTAR-GBEJI	64000000		
043060907030000	RURAL ELECTRIFICATION PROJECT IN ABEDA-GONDUZUA	23000000		
043060907031000	RURAL ELECTRIFICATION PROJECT IN BRANCH KUHWA-GBE-ABIA- IGBEE, AKERIOR, TAANGAHAR UTANGE	52500000		
043060907031000	RURAL ELECTRIFICATION PROJECT IN ABIA-BOOR-ADIKPO	20000000		

	MBAAGWA		
043060907032000	RURAL ELECTRIFICATION PROJECT IN TOR-DONGA-TION KWASE	30000000	
043060907032000	RURAL ELECTRIFICATION PROJECT IN IHUGH-AKAAZUA MUEMUE VILLAGE	27000000	
043060907033000	STEP DOWN TRANSFORMER IN NYIHEMBA, AZAIBO, ICHOR	10000000	
043060907034000	BORNO		
043060907034000	GIWI, UVU - UDA	40,000,000	
043060907035000	MBULAKUDIGE, NGOHI, NGULDE	60,000,000	
043060907035000	RURAL ELECTRIFICATION HUYIM, MUSSA, RIBADU, SABONGARI	50,000,000	
043060907036000	DURE - TALALA - KOREDE - KAUJI	50,000,000	
043060907037000	CROSS RIVER		
043060907038000	Etana/Abanawan/Afono/Ibini/Edu in Erei, Biase LGA of Cross River State	95,000,000	
043060907038000	RURAL ELECTRIFICATION ONYAGEDE - ADANKALI OHIMINI LGA	11,000,000	
043060907039000	RURAL ELECTRIFICATION OTUKPO-OJANTELE	11,000,000	
043060907039000	SOLAR STREET LIGHT AT ADOGO/NYIHEMBE	20,132,500	
043060907040000	IORZA - JOOTAR - GBEJI	60,000,000	
043060907040000	ABEDA -MGONDUZUA	23,000,000	
043060907041000	BRACH KUHWA - GBE - ABIA - IGBEE, AKERIOR, TAANGAHAR UTANGE	52,500,000	
043060907041000	ABIA - BOOR - ADIKPO MBAAGWAA	20,000,000	
043060907042000	TOR - DONGA -TION KWASE	30,000,000	
043060907042000	IHUGH - AKAAZUA MUEMUE VILLAGE	27,000,000	
043060907043000	STEP DON=WN TRANSFORMER - NYIHEMBA, AZAIBO, ICHOR	10,000,000	
043060907043000	INTERNATIONAL AGRIC MARKET IBER	30,000,000	
043060907044000	UPGRADING OF COMMUNITY HOSPITAL, IBER	7,500,000	
043060907046000	EBONYI		
043060907046000	UGWALANGU ELECTRIFICATION - OHAZAR LGA	50,000,000	
043060907047000	UKAWU FEADER ELECTRIFICATION ONICHA	30,000,000	
043060907047000	ISU-ONICHA	50,000,000	
043060907047001	EZEKUNA	30,000,000	
043060907047002	UMUHALI	25,000,000	

043060907047003	OGBOJI	20,000,000		
043060907048000	EDO			
043060907049000	ELECTRIFICATION PROJECT OF EMWINYOMWANRU - AKHAUKHAURI, OREDO LGA, EDO SOUTH - EDO STATE	50,000,000		
043060907049000	ELECTRIFICATION PROJECT OF UHUNMWONDE LGA, EDO SOUTH - EDO STATE	50,000,000		
043060907050000	EGORO NOAKA - UGBEGUN EBUDIN ELECTRIFICATION PROJECT	39,000,000		
043060907050000	RURAL ELECTRIFICATION OF OBAGIE, IKPE, EVBUARHUE, AGOWIE AND IDUMWOWINA IN ORHIONWON LGA - EDO STATE	40,000,000		
043060907051000	EMWINYOMWANRU-AKHUAKHUARI ELECTRIFICATION PROJECT, OREDO LGA, EDO SOUTH, EDO STATE	50,000,000		
043060907051000	URHOKUOSA ELECTRIFICATION PROJECTS, UHUNMWONDE LGA, EDO SOUTH, EDO STATE	50,000,000		
043060907053000	ENUGU			
043060907054000	MGBOWO	43,000,000		
043060907054000	ANINRI LGA ELECTRIFICATION EXTENSION	160,000,000		
043060907056000	IMO			
043060907057000	NKWE/EZERE RURAL ELECTRIFICATION PROJECT	40,000,000		
043060907057000	UGWUEME RURAL ELECTRIFICATION PROJECT	40,000,000		
043060907058000	ELETRIFICATION PROJECT AT URSU LGA	60,000,000		
043060907058000	IFAKALA AND EZIAMA TOWN	150,000,000		
043060907059000	RURAL ELECTRIFICATION OF OKPOROAHABA - ISIKEKETE, ISIALA NGWA LGA	15,000,000		
043060907059000	COMPLETION OF ELECTRIFICATION PROJECT AT NTIGHA OKPUALA ELECTRICITY PROJECT WITH 3 DRUMS OF AC 100MM (STEEL RE-ENFORCED) AND ACCESSORIES	3,600,000		
043060907060000	ELECTRIFICATION - EZIAMA/UCHULU - NGOR OKPALA	15,000,000		
043060907060000	COMPLETION ELECTRIFICATION - EGBELU - UMUHU UMUEKWUNNE - NGOR OKPALA	15,000,000		
043060907061000	COMPLETION ELECTRIFICATION - UMUHU - NGOR OKPALA	15,000,000		
043060907061000	COMPLETION ELECTRIFICATION - LORJI - ABOH MBAISE	10,000,000		
043060907062000	COMPLETION ELECTRIFICATION - OHEKELEM - NGOR OKPALA	5,000,000		

043060907062000	COMPLETION OF ELECTRIFICATION PROJECT AT EGBELU OSUSU AND EZIAMA UMUAJA	4,000,000		
043060907063000	UMUONYIA OSUSU - AMAKU NVOSI ELECTRICITY PROJECT	5,000,000		
043060907063000	COMPLETION OF ELECTRIFICATION PROJECT AT ICHI AMAPUTA WITH 7 DRUMS 150MM LT	11,000,000		
043060907064000	ELECTRIFICATION OF OKPUALA NGWA - UMUABIRI AMAZU	10,000,000		
043060907064000	COMPLETION OF ELECTRIFICATION PROJECT AT UMUAKPA/UMOKO URATTA THRU AMAEKPU	8,000,000		
043060907065000	COMPLETION OF ELECTRIFICATION PROJECT AT NNEISE NVOSI	4,000,000		
043060907065000	COMPLETION OF ELECTRIFICATION PROJECT AT OBICHUKWU - ISIEKETA	7,000,000		
043060907066000	COMPLETION OF ELECTRIFICATION PROJECT AT AMAOJI - ABAYI	6,000,000		
043060907067000	JIGAWA			
043060907067000	GUJUNGU	25,000,000		
043060907068000	MUSARI	7,000,000		
043060907068000	KWAZALEWA	8,000,000		
043060907069000	DANDOMAR	10,000,000		
043060907070000	KADUNA			
043060907071000	DAANKALA /HAWAN MAI MASHI/MAIGARI	55,000,000		
043060907073000	KATSINA			
043060907073000	HUGUMA	24,000,000		
043060907074000	BARAKAI	17,200,000		
043060907074000	TURA TOWN	29,000,000		
043060907075000	UNGWAR SAMBO/UNGWAR BAGAJA	25,000,000		
043060907075000	MAKAURACI TOWN	25,000,000		
043060907076000	ASASIWA	12,000,000		
043060907078000	KOGI			
043060907078000	ALOJI	55,000,000		
043060907079000	DEKINA TOWN	30,000,000		
043060907079000	OLOWA	25,000,000		
043060907080000	AWO - GAREJI	42,867,978		

043060907080000	STEP DOWN POWER WITH TRANSFORMERS AT OZI, AKPOGUN, GABA, OREHI/AKYABO, ADABO - KOGI	22,000,000		
043060907081000	EXTENSION LINE AND STEP DOWN AT MANYANRE TO IGBOGO -KOGI	16,000,000		
043060907081000	ELECTRIFICATION OF LOKOJA-JAMATA-BUDON - KOGI	59,000,000		
043060907084000	CONNECTION OF EGANYI TOWN TO GEREGU POWER STATION	97,000,000		
043060907084000	IGAH - IKEJE - IGAH OCHEBA OLOMABORO WARD IV RURAL ELECTRIFICATION PROJECT (OLOMABORO LGA)	20,000,000		
043060907085000	ASENI, IDU, CHIKARA, OMOKO, AHOKO, TANAHO & OROKE	150,000,000		
043060907086000	LAGOS			
043060907087000	PROCUREMENT OF TWO NO. TRANSFORMERS FOR EACH LGA IN LAGOS CENTRAL: APAPA LGA, SURULELE LGA MAINLAND LGA, LAGOS ISLAND LGA, ETI-OSA LGA	270000000		
043060907087000	PROCUREMENT OF 500 KVA TRANSFORMERS FOR EACH OF LGA IN LAGOS STATE: KOSOFE, SOMOLU, IBEJU LEKKI, EPE, IKORODU	270,000,000		
043060907088000	PURCHASE OF 500 KVA TRANSFORMERS IN THE FOLLOWING: AGEGE, AJEROMI-IFELODUN, ALIMOSHO, AMUWO-ODOFIN, BADAGRY, IFAKO IJAIYE, IKEJA, MUSIN, OJO, OSHODI ISOLO	270,000,000		
043060907089000	NASARAWA			
043060907089000	PANDA	25,000,000		
043060907090000	GITATA	25,000,000		
043060907091000	NIGER			
043060907091000	BASHI VILLAGE, KATCHA L.G.A	30,000,000		
043060907092000	LAFIYAGI- DZWAFU AND DARWA VILLAGE, KATCHA L.G.A	35,000,000		
043060907092000	KABO/IWA	15,958,063		
043060907093000	SHAKO	44,727,965		
043060907093000	DOGON KURMI/CHAWA	10,000,000		
043060907094000	LEMU - AGAIE FEEDER SEPERATION	35,000,000		
043060907094000	AGAIE - TAGAGI	35,000,000		
043060907095000	AGAIE /BARIJE-EWGI 1, 2, 3, & 4	50,000,000		
043060907095000	KUSOGBOGI-KUSOYABA-FOGBE-GUREGI-WANIGI-ZAGO	50,000,000		
043060907096000	RURAL ELECTRIFICATION IN BASHI VILLAGE, KATCHA L.G.A	30,000,000		

043060907096000	RURAL ELECTRIFICATION IN LAFIYAGI- DZWAFU AND DARWA VILLAGE, KATCHA L.G.A	35,000,000		
043060907097000	RURAL ELECTRIFICATION AT KABULA IN MUNYA, TUNGAN MAKERI/TASHAN KARE IN RAFI AND CHIRI/EGWA/KMAKMA IN SHIRORO	42,000,000		
043060907097000	12 NO. OF TRANSFORMERS AND ELECTRIFICATION OF UNGUWAN ROGO AT KONTAGORA L.G.A AND MASHEGU L.G.A, KONTAGORA TOWN	29,000,000		
043060907098000	ELECTRIFICATION OF KUTA	40,000,000		
043060907098000	ELECTRIFICATION OF KUTA-GUSSORO	50,000,000		
043060907099000				
043060907099000	OGUN			
043060907100000	OWODE-ISAGA-OLALOWO VILLAGE-GEM STREET	35,000,000		
043060907100000	IPOKIA-MAUN	45,000,000		
043060907101000	MADOGA-IMULE	46,000,000		
043060907101000	ABULE TISA-CEMENT-AJILETE	45,000,000		
043060907102000	ALAGBON - ELEKUTE - KETU	14,000,000		
043060907102000	RURAL ELECTRIFICATION OF OJUSANGO VILLAGE - IFO 1 - OGUN STATE	15,000,000		
043060907103000	RURAL ELECTRIFICATION OF IBARAGUN VILLAGE - IFO 2 - OGUN STATE	15,000,000		
043060907103000	RURAL ELECTRIFICATION OF JAGUNNA VILLAGE - IFO 2 - OGUN STATE	15,000,000		
043060907104000	RURAL ELECTRIFICATION OF GUDUGBA VILLAGE (PAPA WARD) - EWEKORO LGA	15,000,000		
043060907104000	RURAL ELECTRIFICATION OF ABULE OKO VILLAGE (ARIGBAJO) - EWEKORO LGA	15,000,000		
043060907105000	RURAL ELECTRIFICATION OF SODECU VILLAGE (ARIGBAJO) - EWEKORO LGA	15,000,000		
043060907105000	RURAL ELECTRIFICATION AT TIBO - FALEGAN, ABEOKUTA NORTH LGA	10,000,000		
043060907106000	RURAL ELECTRIFICATION AT AIYETORO ROAD - IJALE PAPA VILLAGE,	20,000,000		

	ABEOKUTA NORTH LGA			
043060907106000	RURAL ELECTRIFICATION AT OLUGBO - OLUGA VILLAGE	20,000,000		
043060907107000	RURAL ELECTRIFICATION AT OLODO - ALAGBAGBA VILLAGE ODEDA LGA	25,000,000		
043060907107000	RURAL ELECTRIFICATION AT KAJOLA - KILAKO VILLAGE OBAFEMI-OWODE LGA	20,000,000		
043060907108000	RURAL ELECTRIFICATION AT GAEYANMI - AGADE OGUNDIPE VILLAGE OBAFEMI OWODE LGA	20,000,000		
043060907108000	RURAL ELECTRIFICATION AT AJANGHOHUN COMMUNITY OBANTOKO, ODEDA LGA	10,000,000		
043060907109000	RURAL ELECTRIFICATION MATALE	46,000,000		
043060907109000	RURAL ELECTRIFICATION IJOUN/EJA/IKA	47,000,000		
043060907110000	RURAL ELECTRIFICATION AGBON/OJODU/IBEKU/ISELU	14,000,000		
043060907110000	RURAL ELECTRIFICATION OWODE KETU	15,000,000		
043060907111000	RURAL ELECTRIFICATION OF ISENSI - ODOLADALEPO - ALORAN AVENUE, IGBOMOKU, IJEBU - IFE (IJEBU EAST)	20,000,000		
043060907111000	RURAL ELECTRIFICATION FOR ORITA IMOBI - KOREDE (IJEBU EAST)	20,000,000		
043060907112000	RURAL ELECTRIFICATION OF ERIGBORO - ARIJE - OGENDENGBE - TOGUN ERU - IDAGOLU - ODOSUN (IJEBU NORTH)	20,000,000		
043060907112000	RURAL ELECTRIFICATION IJOUN/IJAKA /SAALA	20,000,000		
043060907113000	RURAL ELECTRIFICATION AGBON/OJODU/IBEKU/ISELU	10,000,000		
043060907113000	RURAL ELECTRIFICATION EREE	10,000,000		
043060907113001	IJOFI EXTENSION	75,000,000		
043060907114000	ONDO			
043060907115000	ELECTRIFICATION OF AYESAN EXTENSION IN ONDO STATE	10,000,000		
043060907116000				
043060907117000	OSUN			
043060907117000	LOWCOST ESTATE EXT	15,356,999		
043060907118000	EWETA - MABOREJE	19,500,000		
043060907118000	KONTA IJABE	27,206,261		
043060907119000	AGBOOLA ESTATE	22,500,000		

043060907119000	COMPLETION OF EJIGBO -OOSU INU - OKO - IDIORO - ASANGBOANDE - ELERU	44,000,000		
043060907120000	COMPLETION OF IDIORI - IREGBA OJA	39,785,577		
043060907120000	BARA BANKOLE- OLAIRO -ATOWODA-	24,000,000		
043060907121000	ELECTRIFICATION OF ONIPANDUKU, IFE-TUNTUN, SHA SHA, N.A FOREST RESERVE IFE SOUTH LGA	150000000		
043060907122000	ONIKELE BALOGUN	30,000,000		
04306090712300	MOWO OBA	40,000,000		
043060907124000	OLOKI ELEWURE	40,000,000		
043060907125000	AWALA OSUN	40,000,000		
	OYO			
043060907127000	REHIBILTATION OF ERUWA, LANTLE, IGBOORA ANDE IGANGA ELECTRICITY LINE IN IBARA, OYO STATE.	60,000,000		
043060907123000	ONGOING RURAL ELECTRIFICATION AT ONIPANU, OGOJO, SOMOROKI, IGBO AKA, OGUNBA, IYAOJE BIIRO OKIKI, SEKENGBEDE, ODOOSUN	48,000,000		
043060907123000	ONGOING RURAL ELECTRIFICATION AT JABATA, OLUSUBU AJASE,	48,000,000		
043060907124000	ONGOING RURAL ELECTRIFICATION AT IWOFIN, ONSA, BABANIFA, ORIERAN	40,000,000		
043060907124000	ONGOING RURAL ELECTRIFICATION OGURO, ELEGA, OTAMOKUN, OYO STATE	20,000,000		
043060907125000	ONGOING RURAL ELECTRIFICATION ARAPAJA, AGUNREGE, PABIEKUN, OYO STATE	40,000,000		
043060907125000	ONGOING RURAL ELECTRIFICATION GBEDE SRLGA	30,000,000		
043060907126000	OLOKOO - IRO - IDI ARABA	30,000,000		
043060907126000	ORITA - ODANBON - ILOGBO - ITEMU	30,000,000		
043060907127000	ONGOING RURAL ELECTRIFICATION OOLO(REHIBILTATION) ORIRE LGA	30,000,000		
043060907128000	RURAL ELECTRIFICATION AT ALAGBON/ELEKUTE/KETU YSLG	15,000,000		
043060907128000	PLATEAU			
043060907129000	FAN - BAIRKIN LADI LGA	50,000,000		

043060907129000	IGAH - IKEJE - IGAH OCHEBA OLOMABORO WARD IV RURAL ELECTRIFICATION PROJECT (OLOMABORO LGA)	20,000,000		
043060907130000	RURAL ELECTRIFICATION OF PENGANA CHIEFDOM - RUKUBA CHIEFDOM - KISALOI, ZAGUN AND BINCHIN - BASA LGA	50,000,000		
043060907130000	COMPLETION OF JOS - ZARAZON - NEW FOBUR RURAL ELECTRIFICATION	50,000,000		
043060907131000	RURAL ELECTRIFICATION OF TOM, SOP AND TA-HOSS - RIYOM LGA	110,000,000		
043060907131000	RURAL ELECTRIFICATION IN THE FOLLOWING VILLAGES IN RIYOM LGA: BANGAI, BACHI, FANG, LWA & SHONONG	160000000		
043060907132000	RURAL ELECTRIFICATION SCHEME IN RUKUBA CHIEFDOM OF BASSA LGA: KISALOI, KAZIZI & BAKIN	53000000		
043060907135000	TARABA			
043060907135000	TAKUM - KUMBO - MARARRABA	80,000,000		
043060907136000	BINNARI -NGUROWA	75,000,000		
043060907136000	OLD MURI	2,100,000		
043060907137000	ZAILANI	3,600,000		
043060907137000	JEN - KARIM LAMIDO - LAU ITC/TDN	60,000,000		
043060907138000	M/DAYA - BAMBUR -ZAILANI	5,000,000		
043060907138000	YOBE			
043060907139000	NGURU MACKHIWA	10,970,000		
043060907139000	NGELZAR MA-MARCHO-ALGARNO	44,000,415		
043	NIGERIAN ELECTRICITY REGULATORY COMMISSION			
	TOTAL ALLOCATION:	1,084,420,888		
Classification No.	EXPENDITURE ITEMS			
043006091100001	TOTAL PERSONNEL COST	847,612,753		
043006091100010	SALARY & WAGES - GENERAL	753,433,558		
043006091100011	CONSOLIDATED SALARY	753,433,558		
043006091200020	BENEFITS AND ALLOWANCES - GENERAL	0		
043006091200021	NON-REGULAR ALLOWANCES	0		
043006091200022	RENT SUBSIDY	0		
043006091300030	SOCIAL CONTRIBUTION	94,179,195		
043006091300031	NHIS	37,671,678		
043006091300032	PENSION	56,507,517		

043006092000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	236,808,135		
0440647	ENERGY COMMISSION OF NIGERIA			
	TOTAL ALLOCATION:	7,776,908,193		
Classification No.	EXPENDITURE ITEMS			
044064707000001	TOTAL PERSONNEL COST	803,133,989		
044064707000010	SALARY & WAGES - GENERAL	596,301,278		
044064707000011	CONSOLIDATED SALARY	596,301,278		
044064707000020	BENEFITS AND ALLOWANCES - GENERAL	132,295,051		
044064707000022	RENT SUBSIDY	132,295,051		
044064707000030	SOCIAL CONTRIBUTION	74,537,660		
044064707000031	NHIS	29,815,064		
044064707000032	PENSION	44,722,596		
044064707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	519,047,469		
044064707000040	TRAVELS & TRANSPORT - GENERAL	50,000,000		
044064707000041	ANNUAL INTERNATIONAL CONFERENCE ON RENEWABLE ENERGY IN ABUJA-NIGERIA	50,000,000		
044064707000042	OTHER PROFESSIONAL SERVICES	100,000,000		
044064707000043	OUTSTANDING DEBT FOR PROFESSIONAL SERVICES/CONSULTANCY SERVICES FOR THE ESTABLISHMENT OF SELECTED ENERGY CENTRES LAGOS, ILORIN BAUCHI AND BENIN	26,197,372		
044064707000044	OUTSTANDING DEBT INSURANCE CHARGES/PREMIUM	53,921,280		
	TOTAL CAPITAL PROJECT	6,404,726,735		
044064710000000	ONGOING PROJECTS (OTHERS)	6,404,726,735		
044064710010000	SUSTAINABLE ENERGY DEVELOPMENT A) MANPOWER DEVELOPMENT B) ENERGY MODELLING C) ENERGY EFFICIENCY D) PILOT PROJECTS	95,274,852		
044064710020000	SOLAR NNAKA IN ORUMBA NORTH LGA	50,000,000		
044064710030000	10 SELECTED SOLAR PROJECT AT N45M EACH IN OGUN STATE	450,000,000		

044064710040000	NATIONAL ENERGY MASTER-PLAN AND SMALL SCALE SOLAR MODULE PRODUCTION A) DEVELOPMENT AND IMPLEMENTATION OF THE MASTERPLAN B) NATIONAL ENERGY MANPOWER PLAN DEVELOPMENT COMPONENT C) CONSTRUCTION OF SMALL SCALE SOLAR MODULE D) AQUISITION OF SOLAR MODULE PRODUCTION EQUIPMENT	194,236,041		
044064710050000	19 SOLAR PROJECTS IN VARIOUS LOCATIONS IN KOGI	760,000,000		
044064710060000	7 NO. SOLAR PROJECTS AT OPIALU, EKE OKPASU, AKPODO, AIFAM, EFFIUM, OKPALE OGE/OTA, EKE-NOBI	220,000,000		
044064710070000	SOLAR PV POWER SUPPLY SYSTEM AND PROMOTION OF WIND ELECTRICITY FOR SUPPLY OF ELECTRICITY TO RURAL AREAS, ESTABLISHMENT OF 20 SOLAR PV PROJECTS AT N40M EACH DELTA	1,000,000,000		
044064710080000	4 NO. SOLAR PROJECT AT OVADE VILLAGE, AJEBROGHENE, ATIGHWOR, IDJERHE-JESSE TOWN	200,000,000		
044064710090000	SOLAR AT IGOYE IN EPE	40,000,000		
044064710100000	SOLAR MAYOBANI IN MUBI NORTH LGA	40,000,000		
044064710110000	SOLAR PILOT PROJECT DANIEL AIRE IDONIJE, IVBIOGWUNU ORTS, IHIEVBE TOWN, OWAN EAST LGA	50,000,000		
044064710120000	NATIONAL ENERGY DATA BANK A) DEVELOPMENT OF WEB DRIVEN ENERGY DATA BANK B) ACQUISITION OF DATA BANK HARDWARE	35,215,842		
044064710130000	ENERGY EFFICIENCY PROJECTS	350,000,000		
044064710140000	ABIA SOLAR PROJECT, 11 COMMUNITIES	440,000,000		
044064710150000	SOLAR PILOT IKOT IYIRE, NSIT UBIUM LGA	80,000,000		
044064710160000	ECN/NYSC RENEWABLE ENERGY PROJECT: TRAINING OF 180 NYSC CORP MEMBERS IN RENEWABLE ENRGY TECHNOLOGIES	20,000,000		
044064710170000	SOLAR PILOT PROJECT AT UKANA IKOT IDE: ESSIEN UDIM LGA	180,000,000		
044064710180000	SOLAR UMUNJAM VILLAGE IN MBAITOLI LGA IN MBIERI	40,000,000		
044064710020000	SOLAR PILOT PROJECT AT BADARAWA KADUNA NORTH	40,000,000		
044064710210000	SOLAR PILOT PROJECT AFAHA ESSANG AT ABAK LGA	80,000,000		
044064710240000	SOLAR PILOT PROJECT IKOT EKPUK, ORUK ANAM LGA	80,000,000		
044064710250000	5 SELECTED SOLAR PROJECT DELTA CENTRAL	200,000,000		

044064710260000	5 SELECTED SOLAR PROJECT DELTA SOUTH	200,000,000		
044064710270000	SOLAR PILOT PROJECT AT PADA/BAUGI - LOKOJA LGA	80,000,000		
044064710280000	SOLAR PROJECT AT AMOGWU AKUM IN IGBO ETITI IGA ENUGU STATE	80,000,000		
044064710290000	SOLAR PROJECTS IN 10 LOCATIONS DELTA NORTH	400,000,000		
044064710300000	SELECTED SOLAR PROJECT OYO STATE	500,000,000		
044064710310000	SOLAR PILOT PROJECT AT WATER WORKS, AREA COMMANDER-KEFFI	40,000,000		
044064710320000	SOLAR PILOT PROJECT AT KARAGE AREWA LGA - KEBBI STATE	40,000,000		
044064710330000	SOLAR PILOT PROJECT AT KWANAR CHANCHANGI T/WADA KADUNA SOUTH	40,000,000		
044064710340000	SOLAR PILOT PROJECT AT DANMAKAMA	40,000,000		
044064710350000	SOLAR PILOT PROJECTS IN (1) AIYEGUNLE/UNEME-NEKHUA; (2) OGBE, UGUGU, AYANOZA, ONUMU AND AKPAMA; (3) SASARO, EGBIEGER I AND EGBIEGER II; (4) OLOMA; (5) AYANRAN AND IKAKUMO IN EDO STATE	100,000,000		
044064710360000	SOLAR PILOT PROJECT AT MOGBINDIN, ISALE-OBA, IWO - OSUN	40,000,000		
044064710380000	SOLAR PILOT PROJECT AT DANEJI - GWARZO LGA	40,000,000		
044064710390000	SOLAR PILOT PROJECT AT NATURBE SABON GIDAN DAN NAFADA - GWARZO LGA	40,000,000		
044064710400000	SOLAR BASED WATER PUMPING PROJECT AT AGBEYE COMMUNITY HIGH SCHOOL AGBEYEDE ODO TIN - OSUN STATE	40,000,000		
044064710410000	SOLAR BASED ELECTRIFICATION OF COMPUTER LABORATORY IN ODO OTIN GRAMMAR SCHOOL OKUKU OSUN	40,000,000		
044064710420000	SOLAR POWERED STREET LIGHTING AT IGBOORA, IDERE, AYETE, TAPA AND IGANAGAN	40,000,000		
0440649	CENTRE FOR ENERGY RESEARCH - SOKOTO			
	TOTAL ALLOCATION	1,802,825,500		
044064907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	52,825,500		
044064907002001	TOTAL CAPITAL PROJECT	1,750,000,000		
044064907012001	ONGOING PROJECTS (OTHERS)	1,750,000,000		

044064907022001	PROCUREMENT OF BIOMASS & BIOETHANOL LAB. EQUIPMENT (HPLC)	80,931,684		
044064907032001	PURCHASE OF BIOGAS, BIOFUEL & BIODIESEL RESEARCH EQUIPMENT (EDXEF)	95,068,316		
044064907042001	PROCUREMENT OF EQUIPMENT FOR SOLAR PANEL FABRICATION WORKSHOP (FTIR)	104,000,000		
	PROVISION OF SOLAR STREET LIGHT AT YAURI, SHANGA NGASKI	80,000,000		
043060907000044	SELECTED SOLAR PROJECTS IN KADUNA	300,000,000		
043060907000049	SOLAR STREET LIGHTS IN PANGANA (N40M), MABUDI/SOBAN WADA (N40M)	80,000,000		
043060907000050	SOLAR STREET LIGHTS IN GUSAU/TSafe - ZAMFARA	40,000,000		
043060907000051	SOLAR STREET LIGHTS IN KETA AND K/GANUWA	40,000,000		
043060907000052	SOLAR STREET LIGHTS AT WUDIL - KANO	40,000,000		
043060907000053	SOLAR STREET LIGHTS AT LIKORO	40,000,000		
043060907000054	SOLAR STREET LIGHTS AT KWOI	40,000,000		
043060907000055	SOLAR STREET LIGHTS AT U/RIMI KADUNA NORTH	40,000,000		
043060907000056	SOLAR STREET LIGHTS AT TUDUN KURMIM KADUNA(N40M), SABON BIRNI (N40M) - IGABI LGA	80,000,000		
043060907000057	SOLAR STREET LIGHTS AT SOBA -	40,000,000		
043060907000058	SOLAR POWERED BOREHOLES AT GAMAGIRA UNGUWAN SUNUSI - KADUNA	30,000,000		
043060907000059	SOLAR PILOT PROJECT AT DOKAN MAIJAMA'A - CHIKUM LGA	40,000,000		
043060907000060	SOLAR POWERED STREET LIGHT AT THE FOLLOWING LOCATIONS: BARDETEN - GWAGWADA; KARGI - IKARA; MAJE ROAD; DOGON BAUCHI RAOD; S/GARIN HUNKUYI; KAGORO; KACHIA; GIDAN WAYA; KAKANGI; KAURU; LERE; S/BIRNI; SOBA; U/SARKI; U/MUAZU; JABA	480,000,000		
043060907000061	SOLAR POWERED STREET LIGHT AT DOKA; K/WALI; KUDAN; MAYERE; GIMI	100,000,000		
0440651	CENTER FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKKA			
	TOTAL ALLOCATION	1,646,440,000		
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	55,440,000		

	TOTAL CAPITAL PROJECT	1,591,000,000		
	ONGOING PROJECTS (OTHERS)	1,591,000,000		
044065110000000	COMPLETION AND FURNISHING OF ADMINISTRATIVE BLOCK	151,000,000		
044065110010000	SOLAR PILOT PROJECTS	105,000,000		
044065110020000	ACQUISITION OF LAB EQUIPMENT FOR PV, BIOFUELS AND SOLAR THERMAL	90,000,000		
044065110030000	PROCUREMENT OF BIOMASS LAB EQUIPMENT AND LABORATORY FURNITURE FOR NEWLY COMPLETED LABS	95,000,000		
044065110040000	EQUIPING SOLAR CELL AND MODULE FABRICATION PLANT	40,000,000		
044065110050000	PROVISION OF SOLAR STREET LIGHT AT NRI TOWN, ICHIDA TOWN @ N40M EACH	80,000,000		
044065110060000	PROVISION OF SOLAR STREET LIGHT AT ABAGANA TOWN, ENUGWU - AGIDI TOWN @ N40M EACH	80,000,000		
044065110070000	PROVISION OF SOLAR STREET LIGHT AT UKPO TOWN @ N40M	40,000,000		
044065110080000	PROVISION OF SOLAR STREET LIGHT AT IKOT UDOM	40,000,000		
044065110090000	PROVISION OF SOLAR STREET LIGHT AT OWERRI MUNICIPAL	200,000,000		
044065110100000	PROVISION OF SOLAR STREET LIGHT AT IDIDEP AND ITAM	100,000,000		
044065110200000	SOLAR STREET LIGHTS FOR AKABO AND IHO IN IKEDURU LGA IMO STATE	100,000,000		
044065110300000	SOLAR STREET LIGHTS FOR ORLU/ORSU/ORU FED. COST. IMO STATE	70,000,000		
044065110400000	SELECTED SOLAR PROJECTS IN UMUNEOCHI - ABIA	200,000,000		
044065110500000	SELECTED SOLAR PROJECTS AT AMAEZE - AGULERI -ANAMBRA	50,000,000		
044065110600000	SELECTED SOLAR PROJECTS AT ABOH - MBAISE / NGOR OKPALA CONS. IMO	150,000,000		
044064710220000	NATIONAL CENTRE FOR ENERGY RESEARCH RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN	1875000000		
	TOTAL ALLOCATION			
044064907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	55,000,000		
044064907002001	TOTAL CAPITAL PROJECT	1,820,000,000		
044064907012002	EQUIPING SOLAR CELL AND MODULE FABRICATION PLANT	40,000,000		
044064907012003	PROCUREMENT OF RESEARCH LABORATORY EQUIPMENT	20,000,000		

044064907012004	PROVISION OF SOLAR STREET LIGHT AT KARABONDE	40,000,000		
044064907012005	PROVISION OF SOLAR STREET LIGHT AT MONDAY MARKET NEW BUSSA	40,000,000		
044064907012006	PROVISION OF SOLAR STREET LIGHT AT BURIAL GROUND NEW BUSSA	40,000,000		
044064907012007	PROVISION OF SOLAR STREET LIGHT AT MONNAI VILLAGE	40,000,000		
044064907012008	PROVISION OF SOLAR STREET LIGHT AT GADA OIL VILLAGE	40,000,000		
044064907012009	PROVISION OF SOLAR STREET LIGHT AT EMIRS PALACE NEW BUSSA	40,000,000		
044064907012010	PROVISION OF SOLAR STREET LIGHT AT SHAGUNU	40,000,000		
044064907012011	PROVISION OF SOLAR STREET LIGHT AT DEKARA	40,000,000		
044064907012012	PROVISION OF SOLAR STREET LIGHT AT KEBE VILLAGE	40,000,000		
044064907012013	PROVISION OF SOLAR STREET LIGHT AT PISSA VILLEG	40,000,000		
044064907012014	PROVISION OF SOLAR BASED PILOT PROJECT OKE OBADA - OSUN STATE	40,000,000		
044064907012015	PROVISION OF SOLAR BASED PILOT PROJECT OKE OLA - OSUN STATE	40,000,000		
044064907012016	PROVISION OF SOLAR BASED PILOT PROJECT IJABE - OSUN STATE	40,000,000		
044064907012017	PROVISION OF SOLAR BASED PILOT PROJECT IMULEKE AREA - OSUN STATE	40,000,000		
044064907012018	PROVISION OF SOLAR BASED PILOT PROJECT OMA EKE	40,000,000		
044064907012019	PROVISION OF SOLAR BASED PILOT PROJECT UDI LGA	40,000,000		
044064907012020	PROVISION OF SOLAR BASED PILOT PROJECT IMESI EKITI LGA	40,000,000		
043060907000021	PROVISION OF SOLAR STREET LIGHT AT MABENYI - IMANE - KOGI	40,000,000		
043060907000022	PROVISION OF SOLAR STREET LIGHT AT ERINLE -LE - OYUN	40,000,000		
043060907000023	PROVISION OF SOLAR BASED ELECTRIFICATION AT EMIR'S PALACE ILORIN	100,000,000		
043060907000024	SELECTED SOLAR PROJECTS IN KWARA/EKITI AND OSUN	600,000,000		
043060907000025	SOLAR IN SELECTED AREAS IN NEW BUSSA TOWNSHIP MARKET,SHAGUIN, GOVATI,MALALAR,BABNA,GALAR,KALABUDA & DOGOGARI	300,000,000		
044064907012014	NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI			

	TOTAL ALLOCATION	1,660,132,500		
044064907012015	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	50,000,000		
044064907012016	TOTAL CAPITAL PROJECT	1,610,132,500		
044064907012017	ONGOING PROJECTS (OTHERS)			
044064907012018	SOLAR STREET LIGHT AT T/BALEWA TOWN, BOGORO - GWARANGA @ N40M EACH - BAUCHI	80,000,000		
044064907012019	SOLAR STREET LIGHT AT DAS TOWN, LERE - BOTO @ N40M EACH - BAUCHI	80,000,000		
044064907012020	SOLAR STREET LIGHT AT BANGRAN @ N40M- BAUCHI	40,000,000		
044064907012021	SOLAR STREET LIGHT AT BOJOGA, MAGABA -	80,000,000		
044064907012022	SOLAR STREET LIGHT AT JAGABARI, BULTURI KAGARAWOL, KUPTO AND WURO - GABE	80,000,000		
044064907012023	SOLAR STREET LIGHT AT ASKIRA/UBA HAWUL FED. CONST. - BORNO	80,000,000		
044064907012024	SOLAR STREET LIGHT AT MURI AND ENVIRONS	40,000,000		
044064907012024	SOLAR STREET LIGHT AT JALINGO MARKET - MAFINDI PRI. SCH, KAROFI STR	30,000,000		
044064907012024	SOLAR STREET LIGHT AT MAYO GOI RD - MIN. OF WORKS JUNCTION	40,000,000		
044064907012025	SOLAR STREET LIGHT AT ZAT/RAKUNG/SHO, BARIKIN LADI LGA	40,000,000		
044064907012026	SOLAR STREET LIGHT AT KASSA/INDINGING, BARIKIN LADI LGA	40,000,000		
044064907012026	SOLAR STREET LIGHT AT KWI/WERENG/KURU, RIYOM LGA	40,000,000		
044064907012027	SOLAR STREET LIGHT AT FUSA/GORA - JOS	40,000,000		
043060907000045	SOLAR POWERED BOREHOLES AT TUNKUS, TENZET AND KURGWI	40,000,000		
043060907000045	SOLAR POWERED BOREHOLES AT TSE-AGENA-MBAYONGO - VANDEKYA	40,000,000		
043060907000046	SOLAR POWERED STREET LIGHT AT JEN AND GARINDOGO	80,000,000		
043060907000041	SELECTED SOLAR PROJECTS AT JARKUM, SUKA NAFADA, MARU, GUDUKU, MAIDUKURI, BUNGUN, BAJOGA, KUMO, MALAM SIDI-GOMBE	500,000,000		
043060907000042	SOLAR STREET LIGHT AT ADOGO/NYIHEMBE	20,132,500		
043060907000043	SOLAR STREET LIGHT AT GOBBIYA, BOGORO LGA - BAUCHI	40,000,000		
043060907000044	SOLAR STREET LIGHT AT POLCHI, DASS LGA - BAUCHI	40,000,000		

043060907000045	SOLAR POWERED STREETLIGHT AT WASE LGA	40,000,000		
043060907000045	SELECTED SOLAR PROJECTS IN BENUE	100,000,000		
044064710190000	NATIONAL CENTRE FOR RENEABLE ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS			
	TOTAL ALLOCATION	1,140,000,000		
044064907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	50,000,000		
044064907002001	TOTAL CAPITAL PROJECT	1,090,000,000		
044064907012001	ONGOING PROJECTS (OTHERS)			
044064907012002	PROVISION OF SOLAR STREET LIGHT AT ALABA AND OJO IGBEDE ROAD @ N40M EACH	80,000,000		
044064907022002	SOLAR POWERED STREET LIGHT AT IKUN AKOKO - AKOKO SOUTH WEST LGA - ONDO STATE	40,000,000		
044064907032002	SOLAR POWERED BOREHOLES AT FOLLOWING LOCATIONS: ODOONA ELEWE JUNCTION, LAWANDE, METHODIST PRIMARY SCHOOL PAPA, IDI AYUNRE, SANYO AGBAMU ROAD, LAMOLO VILLAGE, ADEIGBE, ORIGI, APATA - OGELE AND OLOWOSKE, SRLGA	220,000,000		
044064907042002	SOLAR POWERED BOREHOLES AT FOLLOWING LOCATIONS: ONPETU PALACE AREA, IYALODE AREA (OGBSLGA); OKO; AROLU (SRLGA), APADI (OLUYOLE LGA), TANWAL AREMO (IBNELGA), MAJE/OKEOMI (EGBEDA LGA); TAPA (IBARAPPA NLGA); ITOGBESA (LAGOS), ESE-OFIN VILLAGE (LAGOS); BARA BANKOLE, OLAIRO; IJADO (SURULERE LGA) AND OTHERS	240,000,000		
044064907052002	PROVISION OF SOLAR STREET LIGHT AT THE FOLLOWING LOCATIONS: OWODE YEWA; IJOUN; ALAYIN; IDI ARABA; AROLU ; ALAPARUN; AIYEDE; ONIKEKE; IREGBA; MOLERU; ORIERAN; IWOFIN; KOJOMONU; MODEKE - OKELOKO, IGBONO, OORELOPE LGA; GATE - BEERE IBADAN; OKE AJE- IJALEODE SAKI; SAJA - ISALE ORA - ALASA - ROAD - OGBOMOSHO;	510,000,000		
044064710190000	NATIONAL CENTRE FOR ENERGY RESEARCH AND ENVIRONMENT, UNIVERSITY OF BENIN	1451360410		
	TOTAL ALLOCATION			

044064907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	62,360,410		
044064907002001	TOTAL CAPITAL PROJECT	1,389,000,000		
044064907012001	ONGOING PROJECTS (OTHERS)	1,389,000,000		
044065110000000	COMPLETION AND FURNISHING OF ADMINISTRATIVE BLOCK	50,000,000		
044065110020000	ACQUISITION OF LAB EQUIPMENT	50,000,000		
044065110030000	SELECTED SOLAR PILOT PROJECT AT ONICHA - UGBO, IDUMUJE - UNOR, ANIOMA, IDUMUJE - UGBOKO	119,000,000		
044065110040000	SELECTED SOLAR PILOT PROJECT AT OBOMKPA, UKWUNZU, UGBODU	100,000,000		
044065110050000	SELECTED SOLAR PILOT PROJECT IN BENIN	100,000,000		
044065110060000	SELECTED SOLAR PROJECTS IN RIVERS	100,000,000		
044065110070000	SOLAR STRRET LIGHTS FROM MECHANIC VILLAGE JUNCTION TO OVERAH CLOSE IN SAPELE LGA	30,000,000		
044065110080000	SOLAR STRRET LIGHTS ALONG ABEKE ROAD, SAPELE LGA	20,000,000		
044065110090000	SOLAR POWERED BOREHOLE AT OPOROMA (SOUTH IJAW LGA)	20,000,000		
044065110100000	SELECTED SOALAR PROJECT IN OKOCHIRI TOWN - OKRIKA	80,000,000		
044065110110000	SOLAR STREET LIGHT ALONG ORODJE PALACE ROAD OREROKPE, OKPE LGA	20,000,000		
044065110120000	SELECTED SOLAR PROJECTS IN AIYEGUNLE/UNEME-NEKHUA-EDO	100,000,000		
044065110120000	SELECTED SOLAR PROJECTS IN DELTA/EDO	600,000,000		
04406510	MAMBILLA HYDRO ELECTRIC POWER PROJECT			
	TOTAL ALLOCATION	1,432,039,443		
	TOTAL CAPITAL PROJECT	1,432,039,443		
044065107000000	ONGOING PROJECTS (OTHERS)	1,432,039,443		
044065107010000	NDPHC PROJECT CONSULTANCY SERVICES FOR THE NEW MEDIUM SIZED STATIONS (LOT 1) AND H.V. TRANSMISSION LINES/SUBSTATIONS (LOT 6)	200,000,000		
044065107020000	GEOTECHNICAL/GEODETIC SURVEYS & BAILEY BRIDGE	226,000,000		
044065107060000	ORTHOPHOTO MAPPING	138,000,000		
044065107070000	3 SEPARATE EIA'S, LAND ACQUISITION, RESETTLEMENTS & COMPENSATION	250,000,000		
044065107080000	REVIEW OF FEASIBILITY	268,039,443		

044065107090000	PROCUREMENT OF CONSULTANT/PREPARATION OF TENDER DOCUMENTS	200,000,000		
044065107100000	ROUTE SURVEYS FOR TRANSMISSION LINES AND SUB-STATIONS	150,000,000		
	PERSONNEL	2,731,658,148		
	OVERHEAD	2,234,289,568		
	RECURRENT	4,965,947,715		
	CAPITAL	94,624,210,011		
	ALLOCATION	99,590,157,727		
	EXPENDITURE	DIFFERENCE		
	RECURRENT	-0.30001545		
	CAPITAL	-0.204437256		

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

=N=

023	TOTAL: MINISTRY OF POLICE AFFAIRS	2,021,947,112

0230000	MINISTRY OF POLICE OF AFFAIRS	

	TOTAL ALLOCATION:	1,809,776,224

Classification No.	EXPENDITURE ITEMS	

023000007000001	TOTAL PERSONNEL COST	1,230,268,850

023000007000010	SALARY & WAGES - GENERAL	1,094,866,956

023000007000011	CONSOLIDATED SALARY	1,094,866,956

023000007000030	SOCIAL CONTRIBUTION	135,401,894

023000007000031	NHIS	54,160,758

023000007000032	PENSION	81,241,137

023000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	415,075,808

023000002050700	TRAVELS & TRANSPORT - GENERAL	68,144,024

023000002050111	LOCAL TRAVELS & TRANSPORT	38,144,024

023000002050112	INTERNATIONAL TRAVELS & TRANSPORT	30,000,000

023000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	62,932,800

023000002060121	LOCAL TRAVELS & TRANSPORT	55,144,593

023000002060122	INTERNATIONAL TRAVELS & TRANSPORT	7,788,207

023000002100200	UTILITIES - GENERAL	29,344,632

023000002100201	ELECTRICITY CHARGES	8,002,006

023000002100202	TELEPHONE CHARGES	6,050,000

023000002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,717,000

023000002100205	WATER RATES	7,056,461

023000002100206	SEWAGE CHARGES	4,600,000

023000002100299	OTHER UTILITY CHARGES	1,919,165

023000002150300	MATERIALS & SUPPLIES - GENERAL	103,296,686

023000002150301	OFFICE MATERIALS & SUPPLIES	71,565,253
023000002150302	LIBRARY BOOKS & PERIODICALS	8,282,200
023000002150303	COMPUTER MATERIALS & SUPPLIES	8,496,133
023000002150304	PRINTING OF NON SECURITY DOCUMENTS	8,431,250
023000002150305	PRINTING OF SECURITY DOCUMENTS	3,180,000
023000002150306	DRUGS & MEDICAL SUPPLIES	3,341,850
023000002200400	MAINTENANCE SERVICES - GENERAL	17,391,057
023000002200401	MAINTENANCE OF MOTOR VEHICLES	664,021
023000002200405	MAINTENANCE OF OFFICE FURNITURE	5,232,845
023000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	7,761,346
023000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,732,845
023000002250500	TRAINING - GENERAL	25,386,612
023000002250501	LOCAL TRAINING	20,337,950
023000002250502	INT'L TRAINING	5,048,662
023000002300600	OTHER SERVICES - GENERAL	10,342,668
023000002300602	CLEANING & FUMIGATION SERVICES	7,754,965
023000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,587,703
023000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	15,020,358
023000002350702	INFORMATION TECHNOLOGY CONSULTING	4,582,412
023000002350703	LEGAL SERVICES	10,437,946
023000002450900	FUEL & LUBRICANTS - GENERAL	18,100,344
023000002450901	MOTOR VEHICLE FUEL COST	6,579,716
023000002450905	GENERATOR FUEL COST	9,250,000
023000002450999	OTHER FUEL COST	2,270,628
023000002501000	MISCELLANEOUS	65,116,627
023000002501001	REFRESHMENT & MEALS	3,743,670
023000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,866,625
023000002501003	PUBLICITY & ADVERTISEMENTS	4,825,663
023000002501004	MEDICAL EXPENDITURE	1,176,067
023000002501006	POSTAGES & COURIER SERVICES	1,882,573
023000002501007	WELFARE PACKAGES	5,849,509
023000002501008	SPORTING ACTIVITIES	6,772,520

023000002501009	PROMOTION EXERCISE	10,000,000
023000002501011	STAFF VERIFICATION	5,000,000
023000002501012	NATIONAL DAY AND DEMOCRACY CELEBRATION	4,500,000
023000002501013	QUARTERLY JOURNALS AND MEDIA ACTIVITIES	10,000,000
023000002501015	INSPECTORATE AND AUDIT INSPECTIONS	7,500,000
	TOTAL CAPITAL PROJECT	164,431,566
023000020000000	NEW PROJECTS (OTHERS)	164,431,566
023000020090000	SETTLEMENT OF TAX LIABILITIES (FORMER POLICE AFFAIRS)	164,431,566
230050	POLICE PENSION OFFICE	
	TOTAL ALLOCATION:	212,170,888
Classification No.	EXPENDITURE ITEMS	
023005007000001	TOTAL PERSONNEL COST	131,443,657
023005007000010	SALARY & WAGES - GENERAL	116,838,806
023005007000011	CONSOLIDATED SALARY	116,838,806
023005007000030	SOCIAL CONTRIBUTION	14,604,851
023005007000031	NHIS	5,841,940
023005007000032	PENSION	8,762,910
023005007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	65,727,231
023005002050700	TRAVELS & TRANSPORT - GENERAL	20,554,611
023005002050111	LOCAL TRAVELS & TRANSPORT	11,591,250
023005002050112	INTERNATIONAL TRAVELS & TRANSPORT	8,963,361
023005002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	10,500,000
023005002060121	LOCAL TRAVELS & TRANSPORT	10,500,000
023005002100200	UTILITIES - GENERAL	8,761,100
023005002100201	ELECTRICITY CHARGES	2,008,000
023005002100202	TELEPHONE CHARGES	2,927,800
023005002100205	WATER RATES	1,825,300
023005002100206	SEWAGE CHARGES	1,000,000
023005002100299	OTHER UTILITY CHARGES	1,000,000
023005002150300	MATERIALS & SUPPLIES - GENERAL	4,225,000
023005002150301	OFFICE MATERIALS & SUPPLIES	525,000
023005002150302	LIBRARY BOOKS & PERIODICALS	150,000

023005002150303	COMPUTER MATERIALS & SUPPLIES	1,050,000
023005002150307	FIELD MATERIALS & SUPPLIES	2,000,000
023005002150308	UNIFORMS & OTHER CLOTHING	500,000
023005002200400	MAINTENANCE SERVICES - GENERAL	9,646,520
023005002200401	MAINTENANCE OF MOTOR VEHICLES	4,246,520
023005002200405	MAINTENANCE OF OFFICE FURNITURE	1,000,000
023005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,050,000
023005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,150,000
023005002200411	MAINTENANCE OF PLANTS/GENERATORS	2,200,000
023005002250500	TRAINING - GENERAL	1,450,000
023005002250501	LOCAL TRAINING	1,450,000
023005002300600	OTHER SERVICES - GENERAL	1,000,000
023005002300602	CLEANING & FUMIGATION SERVICES	1,000,000
023005002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,000,000
023005002350702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
023005002450900	FUEL & LUBRICANTS - GENERAL	3,500,000
023005002450901	MOTOR VEHICLE FUEL COST	2,000,000
023005002450905	GENERATOR FUEL COST	1,500,000
023005002501000	MISCELLANEOUS	4,090,000
023005002501001	REFRESHMENT & MEALS	1,000,000
023005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	750,000
023005002501003	PUBLICITY & ADVERTISEMENTS	2,140,000
023005002501006	POSTAGES & COURIER SERVICES	50,000
023005002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	150,000
	TOTAL CAPITAL PROJECT	15,000,000
023005020000000	NEW PROJECTS (OTHERS)	15,000,000
023005020040000	PROCUREMENT OF 500 KVA GENERATOR	15,000,000
	PERSONNEL	1,361,712,507
	OVERHEAD	480,803,039
	RECURRENT	1,842,515,546
	CAPITAL	179,431,566
	ALLOCATION	2,021,947,112

EXPENDITURE

RECURRENT

CAPITAL

DIFFERENCE

0

0

FEDERAL GOVERNMENT OF NIGERIA		2009 APPROPRIATIONS		
2009 BUDGET		=N=		
	TOTAL: MINISTRY OF PETROLEUM RESOURCES	53,507,603,549		
0500000	MINISTRY OF PETROLEUM RESOURCES			
	TOTAL ALLOCATION:	20581360817		
Classification No.	EXPENDITURE ITEMS			
050060007000001	TOTAL PERSONNEL COST	331556950		
050060007000010	SALARY & WAGES - GENERAL	297,153,388		
050060007000011	CONSOLIDATED SALARY	297,153,388		
050060007000020	BENEFITS AND ALLOWANCES - GENERAL	0		
050060007000021	NON-REGULAR ALLOWANCES	0		
050060007000022	RENT SUBSIDY	0		
050060007000030	SOCIAL CONTRIBUTION	34,403,562		
050060007000031	NHIS	13,761,425		
050060007000032	PENSION	20,642,137		
050060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	500,903,867		
	TOTAL CAPITAL PROJECT	19,748,900,000		
050060020000000	NEW PROJECTS (OTHERS)	19,748,900,000		
050060020030000	ACTUALISING & IMPLEMENTING E-GOVT FOR PROCESSES & PROCEDURES IN THE PETROLEUM SECTOR	60,000,000		
050060020040000	ECONOMIC INVESTIGATION, CONSULTANCY SERVICES, STATISTICAL DATA DEVELOPMENT AND DATABASE FOR THE AGGREGATOR.	80,000,000		
050060020800000	RENOVATION AND FURNISHING OF STAFF OFFICES AT NNPC TOWERS AND GAS AGGREGATOR (PETROLEUM RESOURCES)	100,000,000		
050060021200000	FACILITIES FOR TECHNICAL/ADMINISTRATIVE COOPERATION WITH INTERNATIONAL BODIES ON OIL GAS DEVELOPMENT AND UTILIZATION	460,000,000		
050060021500000	TRANS-SAHARA GAS LINE PROJECT	903,900,000		
050060021600000	CALABAR-UMAHIA-AJAKUTA GAS PIPELINE	6,750,000,000		
050060021700000	AJAKUTA-ABUJA-KANO PIPELINE	9,250,000,000		
050060021800000	GAS SUPPLY PIPELINE TO PHCN DELTA IV	1,150,000,000		
050060021900000	GAS MASTER PLAN (\$5M)	600,000,000		

050060021100000	OBIAFOR OBRIKUM - OBEN GAS PIPELINE PROJECT	300,000,000		
050060021110000	GAS ROYALTY RECONCILIATION	95,000,000		
043000010000000	MDGs ON-GOING F/DRG PROJECTS	0		
043000010010000	COMPLETION OF GAS - RELATED WORK COMPONENTS TO FEED GERUGU, PAPALANTO, ALAOJI, OMOTOSHO AND ABEOKUTA STATIONS			
0500602	DEPARTMENT OF PETROLEUM RESOURCES			
	TOTAL ALLOCATION:	22,639,748,290		
Classification No.	EXPENDITURE ITEMS			
050060207000001	TOTAL PERSONNEL COST	17,121,909,118		
050060207000010	SALARY & WAGES - GENERAL	7,349,213,791		
050060207000011	CONSOLIDATED SALARY	7,349,213,791		
050060207000020	BENEFITS AND ALLOWANCES - GENERAL	8,854,043,603		
050060207000021	NON-REGULAR ALLOWANCES	7,349,726,884		
050060207000022	RENT SUBSIDY	1,504,316,719		
050060207000030	SOCIAL CONTRIBUTION	918,651,724		
050060207000031	NHIS	367,460,690		
050060207000032	PENSION	551,191,034		
050060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	901,339,172		
050060202050110	TRAVELS & TRANSPORT - GENERAL	315,149,513		
050060202050111	LOCAL TRAVELS & TRANSPORT	315,149,513		
050060202060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	72,430,000		
050060202060121	LOCAL TRAVELS & TRANSPORT	72,430,000		
050060202100200	UTILITIES - GENERAL	83,098,567		
050060202100201	ELECTRICITY CHARGES	46,269,720		
050060202100202	TELEPHONE CHARGES	32,339,097		
050060202100204	SATELLITES BROADCASTING ACCESS CHARGES	453,600		
050060202100205	WATER RATES	2,277,400		
050060202100206	SEWAGE CHARGES	1,758,750		
050060202150300	MATERIALS & SUPPLIES - GENERAL	30,706,515		
050060202150301	OFFICE MATERIALS & SUPPLIES	2,684,430		
050060202150302	LIBRARY BOOKS & PERIODICALS	2,323,860		
050060202150303	COMPUTER MATERIALS & SUPPLIES	2,900,100		

050060202150304	PRINTING OF NON SECURITY DOCUMENTS	787,500		
050060202150305	PRINTING OF SECURITY DOCUMENTS	3,682,875		
050060202150307	FIELD MATERIALS & SUPPLIES	874,650		
050060202150308	UNIFORMS & OTHER CLOTHING	1,244,250		
050060202150399	OTHER MATERIALS & SUPPLIES	16,208,850		
050060202200400	MAINTENANCE SERVICES - GENERAL	85,461,568		
050060202200401	MAINTENANCE OF MOTOR VEHICLES	34,333,548		
050060202200405	MAINTENANCE OF OFFICE FURNITURE	1,892,950		
050060202200406	MAINTENANCE OF BUILDING - OFFICE	11,847,060		
050060202200409	MAINTENANCE OF OFFICE EQUIPMENTS	15,885,360		
050060202200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	15,885,360		
050060202200411	MAINTENANCE OF PLANTS/GENERATORS	5,617,290		
050060202250500	TRAINING - GENERAL	44,520,000		
050060202250501	LOCAL TRAINING	44,520,000		
050060202300600	OTHER SERVICES - GENERAL	172,448,425		
050060202300601	SECURITY SERVICES	85,689,500		
050060202300602	CLEANING & FUMIGATION SERVICES	76,364,800		
050060202300603	OFFICE ACCOMMODATION RENT	10,394,125		
050060202450900	FUEL & LUBRICANTS - GENERAL	87,184,559		
050060202450901	MOTOR VEHICLE FUEL COST	19,191,759		
050060202450905	GENERATOR FUEL COST	67,992,800		
050060202501000	MISCELLANEOUS	10,340,025		
050060202501003	PUBLICITY & ADVERTISEMENTS	8,637,300		
050060202501006	POSTAGES & COURIER SERVICES	1,702,725		
	TOTAL CAPITAL PROJECT	4,616,500,000		
050060210000000	ONGOING PROJECTS (OTHERS)	1,100,000,000		
050060210010001	ESTABLISHMENT OF NATIONAL DATA REPOSITORY(NDR)	700,000,000		
050060210020002	ESTABLISHMENT OF NATIONAL PRODUCTION MONITORING SYSTEM (NAPIMS)	400,000,000		
050060220000000	NEW PROJECTS (OTHERS)	3,516,500,000		
050060220020000	ACQUISITION OF G&G SOFTWARE (JEWEL SUITE)	220,000,000		

050060220030000	PETROLEUM ENGINEERING PROJECT	70,000,000		
050060220040000	UPSTREAM DATA HANDLING AND ARCHIVING	60,000,000		
050060220050000	PROCUREMENT OF LABORATORY WARES	200,000,000		
050060220090000	INSTRUMENTS FOR DOMESTIC GAS SUPPLY OBLIGATION IMPLEMENTATION	75,000,000		
050060220110000	ACQUISITION OF FACILITIES FOR MONITORING DOMESTIC GAS SUPPLY OBLIGATIONS	25,000,000		
050060220130000	INSTRUMENTS FOR GAS PIPELINE SYSTEM SURVEILLANCE (REAL TIME)	812,000,000		
050060220140000	ACQUISITION OF GAS INSPECTION EQUIPMENT/FACILITIES	50,000,000		
050060220150000	EQUIPMENTS AND SERVICES FOR GAS RESERVE STUDIES	800,000,000		
050060220160000	GAS MAPPING SERVICES COVERING EQUIPMENT, OPERATIONS AND DOCUMENTATION	50,000,000		
050060220170000	ACQUISITION OF FACILITIES TO MONITOR EPC OF UPGRADE/NEW GAS PLANTS DOMESTIC GAS SUPPLY OBLIGATIONS	25,000,000		
050060220180000	PIPELINE NETWORK MONITORING FACILITIES	125,000,000		
050060220190000	INSTRUMENTS FOR (INCLUDING ACQUISITION OF CUSTOMIZED SOFTWARE) GAS AGGREGATION AND ALLOCATION	100,000,000		
050060220200000	INSTRUMENTS ON PIPELINE & PIPELINE NETWORK OPERATIONS MANAGEMENT.	50,000,000		
050060220210000	GAS FLAREDOWN MONITORING FACILITIES & SERVICES.	50,000,000		
050060220220000	REAL-TIME MONITORING OF GAS FACILITIES, PRODUCTION AND OPERATIONS	754,500,000		
050060220230000	INSTRUMENTS ON GMP IMPLEMENTATION MODELS TO ENSURE INDIGENOUS 3RD PARTY PARTICIPATION.	50,000,000		
0500602	PETROLEUM TRAINING INSTITUTE, EFFURUN			
	TOTAL ALLOCATION:	8,594,485,458		
Classification No.	EXPENDITURE ITEMS			
050060207000001	TOTAL PERSONNEL COST	7,099,523,555		
050060207000010	SALARY & WAGES - GENERAL	3,272,954,759		
050060207000011	CONSOLIDATED SALARY	3,272,954,759		
050060207000020	BENEFITS AND ALLOWANCES - GENERAL	3,417,449,451		
050060207000021	NON-REGULAR ALLOWANCES	2,724,355,325		
050060207000022	RENT SUBSIDY	693,094,127		

050060207000030	SOCIAL CONTRIBUTION	409,119,345		
050060207000031	NHIS	163,647,738		
050060207000032	PENSION	245,471,607		
050060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	258,961,903		
050060202050110	TRAVELS & TRANSPORT - GENERAL	13,291,680		
050060202050111	LOCAL TRAVELS & TRANSPORT	11,874,180		
050060202050112	INTERNATIONAL TRAVELS & TRANSPORT	1,417,500		
050060202060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	15,750,000		
050060202060121	LOCAL TRAVELS & TRANSPORT	12,600,000		
050060202060122	INTERNATIONAL TRAVELS & TRANSPORT	3,150,000		
050060202100200	UTILITIES - GENERAL	38,564,285		
050060202100201	ELECTRICITY CHARGES	23,724,232		
050060202100202	TELEPHONE CHARGES	304,950		
050060202100205	WATER RATES	3,273,000		
050060202100206	SEWAGE CHARGES	7,725,000		
050060202100299	OTHER UTILITY CHARGES	3,537,104		
050060202150300	MATERIALS & SUPPLIES - GENERAL	46,601,745		
050060202150301	OFFICE MATERIALS & SUPPLIES	10,870,000		
050060202150302	LIBRARY BOOKS & PERIODICALS	2,314,870		
050060202150303	COMPUTER MATERIALS & SUPPLIES	8,631,025		
050060202150304	PRINTING OF NON SECURITY DOCUMENTS	650,000		
050060202150305	PRINTING OF SECURITY DOCUMENTS	4,774,500		
050060202150306	DRUGS & MEDICAL SUPPLIES	10,280,600		
050060202150307	FIELD MATERIALS & SUPPLIES	816,100		
050060202150308	UNIFORMS & OTHER CLOTHING	3,430,750		
050060202150310	TEACHING AIDS MATERIALS	4,833,900		
050060202200400	MAINTENANCE SERVICES - GENERAL	26,391,600		
050060202200401	MAINTENANCE OF MOTOR VEHICLES	5,080,000		
050060202200405	MAINTENANCE OF OFFICE FURNITURE	2,345,000		
050060202200406	MAINTENANCE OF BUILDING - OFFICE	1,670,000		
050060202200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,250,000		
050060202200408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,460,000		

050060202200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,430,000		
050060202200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,809,000		
050060202200411	MAINTENANCE OF PLANTS/GENERATORS	5,347,600		
050060202250500	TRAINING - GENERAL	12,600,000		
050060202250501	LOCAL TRAINING	9,450,000		
050060202250502	INT'L TRAINING	3,150,000		
050060202300600	OTHER SERVICES - GENERAL	27,696,230		
050060202300601	SECURITY SERVICES	22,996,230		
050060202300602	CLEANING & FUMIGATION SERVICES	4,700,000		
050060202350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,854,000		
050060202350701	FINANCIAL CONSULTING	3,080,000		
050060202350702	INFORMATION TECHNOLOGY CONSULTING	1,974,000		
050060202350703	LEGAL SERVICES	4,800,000		
050060202350799	OTHER PROFESSIONAL SERVICES	22,680,000		
050060202400800	FINANCIAL - GENERAL	11,340,000		
050060202400801	BANK CHARGES	525,000		
050060202400803	INSURANCE CHARGES / PREMIUM	10,815,000		
050060202450900	FUEL & LUBRICANTS - GENERAL	34,785,600		
050060202450901	MOTOR VEHICLE FUEL COST	3,098,000		
050060202450905	GENERATOR FUEL COST	31,687,600		
050060202501000	MISCELLANEOUS	10,746,764		
050060202501001	REFRESHMENT & MEALS	3,418,400		
050060202501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,400,000		
050060202501003	PUBLICITY & ADVERTISEMENTS	1,218,364		
050060202501006	POSTAGES & COURIER SERVICES	1,210,000		
050060202501009	SPORTING ACTIVITIES	2,500,000		
	TOTAL CAPITAL PROJECT	1,236,000,000		
050060210000000	ONGOING PROJECTS (OTHERS)	1,236,000,000		
050060210010000	COMPLETION OF PAYMENT FOR SEA-GOING DIVE SUPPORT VESSEL	957,476,643		
050060210020000	TRAINING EQUIPMENT -ACQUISITION OF 1NO MODULAR CALIBRATION SYSTEM MSC100	27,764,000		

050060210030000	PHASE 2 : CONSTRUCTION OF ROAD NETWORK OF RE-ENFORCED CONCRETE, COVERED CONCRETE DRAINS AT OSUBI LAND RESEARCH CENTRE.	100,559,357		
050060210040000	PHASE 2 : CONSTRUCTION OF CENTRE FOR CORROSION STUDIES, PETROLEUM PROCESSING AND STANDARDIZATION AT OSUBI LAND RESEARCH CENTRE	100,200,000		
050060210050000	PHASE 2 :CONSTRUCTION OF SKILL ACQUISITION CENTRE AT OSUBI LAND RESEARCH CENTRE	50,000,000		
0500601	NIGERIA NUCLEAR REGULATORY AUTHORITY			
	TOTAL ALLOCATION:	1,683,588,984		
Classification No.	EXPENDITURE ITEMS			
050060107000001	TOTAL PERSONNEL COST	285,151,559		
050060107000010	SALARY & WAGES - GENERAL	162,097,244		
050060107000011	CONSOLIDATED SALARY	162,097,244		
050060107000020	BENEFITS AND ALLOWANCES - GENERAL	102,792,160		
050060107000021	NON-REGULAR ALLOWANCES	69,972,353		
050060107000022	RENT SUBSIDY	32,819,807		
050060107000030	SOCIAL CONTRIBUTION	20,262,155		
050060107000031	NHIS	8,104,862		
050060107000032	PENSION	12,157,293		
050060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	160,564,530		
	TOTAL CAPITAL PROJECT	1,237,872,895		
050060110000000	ONGOING PROJECTS (OTHERS)	1,020,444,422		
050060110010001	OUTSTANDING PAYMENT	20,444,422		
050060110010002	CONSTRUCTION OF HEADQUARTERS BUILDING	1,000,000,000		
050060120000000	NEW PROJECTS (OTHERS)	217,428,473		
050060120050000	FIRE FIGHTING EQUIPMENT	372,000		
050060120060000	LIBRARY BOOKS & PERIODICALS	1,860,000		
050060120100000	EQUIPMENT FOR MONITORING RADIATION SAFETY IN MEDICAL APPLICATIONS	15,066,512		
050060120110000	EQUIPMENT FOR MONITORING RADIATION SAFETY IN PETROLEUM INDUSTRY	16,767,900		
050060120120000	EQUIPMENT FOR MONITORING RADIATION SAFETY IN MANUFACTURING INDUSTRY	8,745,627		

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FEDERAL GOVERNMENT OF NIGERIA

2009 BUDGET

071

TOTAL: MINISTRY OF NIGER DELTA

0710000

MINISTRY OF NIGER DELTA

TOTAL ALLOCATION:

Classification No.

EXPENDITURE ITEMS

071000007000001

TOTAL PERSONNEL COST

150,000,000

071000007000010

SALARY & WAGES - GENERAL

0

071000007000011

CONSOLIDATED SALARY

0

071000007000020

BENEFITS AND ALLOWANCES - GENERAL

0

071000007000021

NON-REGULAR ALLOWANCES

0

071000007000022

RENT SUBSIDY

0

071000007000030

SOCIAL CONTRIBUTION

0

071000007000031

NHIS

0

071000007000032

PENSION

0

071000007001401

TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL

2,850,000,000

066000002050700

TRAVELS & TRANSPORT - GENERAL

222,130,000

066000002050111

LOCAL TRAVELS & TRANSPORT

122,130,000

066000002050112

INTERNATIONAL TRAVELS & TRANSPORT

100,000,000

066000002060700

TRAVELS & TRANSPORT (TRAINING) - GENERAL

235,577,000

066000002060121

LOCAL TRAVELS & TRANSPORT

135,577,000

066000002060122

INTERNATIONAL TRAVELS & TRANSPORT

100,000,000

066000002100200

UTILITIES - GENERAL

306,500,000

066000002100201

ELECTRICITY CHARGES

162,500,000

066000002100202

TELEPHONE CHARGES

50,000,000

066000002100203

INTERNET ACCESS CHARGES

20,000,000

066000002100204

SATELLITES BROADCASTING ACCESS CHARGES

20,000,000

066000002100205

WATER RATES

20,000,000

066000002100206

SEWAGE CHARGES

14,000,000

066000002100207

LEASED COMMUNICATION LINE(S)

0

066000002100299

OTHER UTILITY CHARGES

20,000,000

2009 APPROPRIATIONS

=N=

51000000000

51000000000

2,850,000,000

222,130,000

122,130,000

100,000,000

235,577,000

135,577,000

100,000,000

306,500,000

162,500,000

50,000,000

20,000,000

20,000,000

20,000,000

14,000,000

0

20,000,000

066000002150300	MATERIALS & SUPPLIES - GENERAL	186,000,000
066000002150301	OFFICE MATERIALS & SUPPLIES	41,000,000
066000002150302	LIBRARY BOOKS & PERIODICALS	
066000002150303	COMPUTER MATERIALS & SUPPLIES	15,000,000
066000002150304	PRINTING OF NON SECURITY DOCUMENTS	30,000,000
066000002150305	PRINTING OF SECURITY DOCUMENTS	
066000002150306	DRUGS & MEDICAL SUPPLIES	
066000002150307	FIELD MATERIALS & SUPPLIES	40,000,000
066000002150308	UNIFORMS & OTHER CLOTHING	20,000,000
066000002150309	FOOD STUFF SUPPLIES	
066000002150310	TEACHING AIDS MATERIALS	
066000002150399	OTHER MATERIALS & SUPPLIES	40,000,000
066000002200400	MAINTENANCE SERVICES - GENERAL	135,000,000
066000002200401	MAINTENANCE OF MOTOR VEHICLES	20,000,000
066000002200402	MAINTENANCE OF SEA BOATS	
066000002200403	MAINTENANCE OF AIR CRAFTS	
066000002200404	MAINTENANCE OF RAILWAY VEHICLES	
066000002200405	MAINTENANCE OF OFFICE FURNITURE	15,000,000
066000002200406	MAINTENANCE OF BUILDING - OFFICE	10,000,000
066000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	
066000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	30,000,000
066000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	20,000,000
066000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,000,000
066000002200411	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
066000002200499	OTHER MAINTENANCE SERVICES	15,000,000
066000002250500	TRAINING - GENERAL	148,000,000
066000002250501	LOCAL TRAINING	98,000,000
066000002250502	INT'L TRAINING	50,000,000
066000002300600	OTHER SERVICES - GENERAL	875,000,000
066000002300601	SECURITY SERVICES AND ALLIED MATTERS	710,000,000
066000002300602	CLEANING & FUMIGATION SERVICES	40,000,000

066000002300603	OFFICE ACCOMMODATION RENT	90,000,000	
066000002300604	RESIDENTIAL ACCOMMODATION RENT	0	
066000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	35,000,000	
066000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	138,000,000	
066000002350701	FINANCIAL CONSULTING	18,000,000	
066000002350702	INFORMATION TECHNOLOGY CONSULTING	15,000,000	
066000002350703	LEGAL SERVICES	30,000,000	
066000002350704	ENGINEERING SERVICES	20,000,000	
066000002350705	ARCHITECTURAL SERVICES	20,000,000	
066000002350706	SURVEYING SERVICES	10,000,000	
066000002350799	OTHER PROFESSIONAL SERVICES	25,000,000	
066000002400800	FINANCIAL - GENERAL	75,000,000	
066000002400801	BANK CHARGES	15,000,000	
066000002400802	INTEREST ON LOANS & OVER DRAFT	0	
066000002400803	INSURANCE CHARGES / PREMIUM	60,000,000	
066000002450900	FUEL & LUBRICANTS - GENERAL	140,000,000	
066000002450901	MOTOR VEHICLE FUEL COST	38,000,000	
066000002450902	AIRCRAFT FUEL COST		
066000002450903	SEA BOAT FUEL COST	40,000,000	
066000002450904	LOCOMOTIVE FUEL COST		
066000002450905	GENERATOR FUEL COST	32,000,000	
066000002450906	COOKING GAS/FUEL COST	10,000,000	
066000002450907	LUBRICANTS COST	10,000,000	
066000002450999	OTHER FUEL COST	10,000,000	
066000002501000	MISCELLANEOUS	338,793,000	
066000002501001	REFRESHMENT & MEALS	50,000,000	
066000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	80,000,000	
066000002501003	PUBLICITY & ADVERTISEMENTS	30,000,000	
066000002501004	MEDICAL EXPENDITURE	20,000,000	
066000002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	0	
066000002501006	POSTAGES & COURIER SERVICES	11,000,000	
066000002501007	WELFARE PACKAGES	10,000,000	

066000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	
066000002501009	SPORTING ACTIVITIES	10,000,000
066000002501010	MEETING WITH YOUTH, WOMEN AND ELDERS	0
066000002501011	PRESS AND PUBLIC RELATIONS	40,000,000
066000002501012	LEGAL UNIT	20,000,000
066000002501013	SERVICOM	10,000,000
066000002501014	ANTI-CORRUPTION UNIT	10,000,000
066000002501014	MONITORING UNIT	47793000
066060003007000	LOANS & ADVANCES - GENERAL	0
066060003007001	MOTOR VEHICLE ADVANCES	0
066060003007002	BICYCLE ADVANCES	0
066060003007003	REFURBISHING LOAN	0
066060003007004	FURNITURE LOAN	0
066060003007005	HOUSING LOAN	0
066060004007000	GRANTS & CONTRIBUTION - GENERAL	50,000,000
066060004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	50,000,000
066060004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	0
066060004007003	GRANTS TO GOVT. OWNED COMPANIES	0
066060004007004	INSTITUTIONAL GRANTS	0
066060004007005	SCHOLARSHIP AWARD / GRANTS	0
	TOTAL CAPITAL PROJECT	48000000000
071000010000000	ONGOING PROJECTS (OTHERS)	28422832830
071000010010000	EAST-WEST ROAD (SECTION I) (WARRI-KAIAMA)	8000000000
071000010020000	EAST-WEST ROAD (SECTION II) (WARRI-PORTHARCOURT)	6330000000
071000010030000	EAST-WEST ROAD (SECTION III) (PORT HARCOURT-EKET)	7000000000
071000010040000	EAST-WEST ROAD (SECTION IV) (EKET-ORON)	7000000000
071000010050000	SPECIAL FUND FOR NIGER DELTA ROADS INCLUDING EAST WEST ROAD	
	EROSION CONTROL PROJECTS	
071000010050000	IDUMUJE UNOR EROSION CONTROL PROJECT, DELTA STATE	83706100
	FORESTRY PROJECTS	

		9126730
071000010060000	CONSERVATION AND DEVELOPMENT OF COASTAL ECOSYSTEM (GUINEA CURRENT LARGE MARINE ECOSYSTEM) GCLME(RIVERS AND BAYELSA STATES)	
071000020000000	NEW PROJECTS (OTHERS)	19577167170
071000020000001	PROCUREMENT OF MOTOR VEHICLES	80000000
		0
071000020000002	ESTABLISHMENT OF 2NOS YOUTH TRAINING/DEVELOPMENT CENTRES IN THE NIGER-DELTA	
071000020020000	OTHER CAPITAL PROJECTS	0
071000020020001	DESIGN AND COST PROTOTYPE FOR THE STATE OFFICES	50000000
071000020020002	CONSTRUCTION OF STATE OFFICES, FURNISHING AND EQUIPPING	1350000000
		50000000
071000020020003	DESIGN AND COST PROTOTYPE FOR SKILL CENTRES IN THE NIGER DELTA	
		2700000000
071000020020004	SKILLS CENTRES IN 9 STATES (BAYELSA STATE, ELELE IN RIVERS, IMO STATE, ABIA STATE, AKWA IBOM, ONDO STATE, DELTA STATE, IKOT NAKANDA IN CROSS RIVER STATE AND BENIN CITY IN EDO STATE)	
		1000000000
071000020020005	ORIENTATION OF VALUES, CIVIC RESPONSIBILITY AND COMMUNICATIONS	
071000020020006	STUDY, DESIGN AND COST FOR TECHNOLOGY CENTRE	50000000
071000020020007	NIGER DELTA COASTAL ROAD	300000000
		1050000000
071000020020008	LAND RECLAMATION/SHORE PROTECTION IN KURUTIE COMMUNITIES IN GBARAMANTU CLAN WARRI SOUTH WEST, DELTA STATE; EFFIAT COMMUNITY IN MBO LGA AKWA-IBOM STATE AND IKURU TOWN IN ADONI LGA RIVERS STATE	
071000020020009	HOUSING SCHEME/MORTGAGE	500000000
071000020020010	PEACE AND SECURITY EMPLOYMENT CORPS	500000000
071000020020011	EKPORAKWA-UKANAFUN-IKOT-UKO-ABA ROAD, AKWA-IBOM	500000000
		200000000
071000020020012	ODOROATAN - IKOT -EKPANG-IKOT IYANG OKOP-IBIO ETE- AMADAKA-IKOROTE ROADS, AKWA IBOM STATE	
		250000000
071000020020013	IKOT-EKWERE-NDUKPO ISE IKOT EYO-IKOT NTUNG ROAD WITH BRIDGE	
071000020020014	INTERNAL ROAD NETWORK, MBAK ATAI AKWA IBOM STATE	150000000
071000020020015	IDORO EASTERN IBIONO, ITAM WATER SCHEME, AKWA-IBOM	100000000
071000020020016	NGODO ISUOCHI-NEATO ROAD ABIA STATE	50000000

071000020020017	UMUAKPU-UMUACHI ROAD ABIA STATE	100000000
071000020020018	MBATO JUNCTION OKPUTUIE ORIE MARKET IOMARA (IGWE)	100000000
071000020020019	EROSION CONTROL AT AMBO IN UMUACHIA ABIA STATE	100000000
071000020020020	IDIMA-ABAM ROAD (AROUCHUKWU LGA)	50000000
071000020020021	DUALISATION OF OBEHIA-AKWETE-ETINAN ROAD ABIA STATE	500000000
071000020020022	INTERNAL ROAD IN AHOADA WEST LGA RIVERS STATE	200000000
071000020020023	ELECTRIFICATION PROJECT IN KHANA LGA, RIVERS STATE	200000000
071000020020024	OMELEMA -AGADA 2 ROAD, ROVERS STATE	100000000
071000020020025	AMADIAMA-ABULOMA ROAD, PORTHARCOURT RIVERS STATE	250000000
071000020020026	ELECTRIFICATION PROJECT IN ELEME RIVERS STATE	200000000
071000020020027	TECHNOLOGY CENTRE, ELEME, RIVERS STATE	800000000
071000020020028	SKILLS ACQUISITION CENTRE, IKWERRE - RIVERS STATE	300000000
		100000000
071000020020029	TRANS ORASHI ROAD OMOKU-ODU-EDAGBERI OKARKI-OGBOGOLO- OGONOKOM-ABUA CENTRAL AHOADA, RIVERS STATE	
071000020020030	MEDICAL COLLEGE, UST PORTHARCOURT, RIVERS STATE	100000000
		600000000
071000020020031	REHABILITATION OF OKPUALA-IGRINTA (RIVERS STATE BORDER), IMO STATE	
		100000000
071000020020032	CONSTRUCTION OF AMA AHIA - UMUEKELE - UMUOSCHIE - NWOKEISAMA (UMULOGHO) ROAD IMO STATE	
071000020020033	OWERRI URBAN WATER SCHEME, IMO STATE	300000000
071000020020034	DREDGING OF NWOERIE RIVER, IMO STATE	100000000
071000020020035	SKILL ACQUISITION CENTRE IN OGUTA, IMO STATE	200000000
071000020020036	SEA PORT DEVELOPMENT AT GELE-GELE EDO, EDO STATE	400000000
071000020020037	BENIN-ABRAKA ROAD, EDO STATE	100000000
071000020020038	CONSTRUCTION OF UGBOWOTON GELEGELE ROAD EDO STATE	100000000
071000020020039	SKILL ACQUISITION CENTRE AIYEGUNLE, AKOKO-EDO, EDO STATE	200000000
071000020020040	RE-CONSTRUCTION OF UROMI - OHE - UZEA ROAD	100000000
071000020020041	EKANG OKUNI ROAD CROSS RIVER STATE	250000000
071000020020042	EREI ELECTRIFICATION PROJECT, CROSS RIVER STATE	100000000
071000020020043	ADIABO/IBONDA ELECTRIFICATION PROJECT, CROSS RIVER STATE	100000000
071000020020044	NSIDONG-IKOTIYANG ROAD, CROSS RIVER STATE	150000000
071000020020045	UBANE AND UTANGA WATER PROJECT, CROSS RIVER STATE	150000000

071000020020046	INTERNAL ROAD NETWORK, ADAGBAKUJA ILAJE LOCAL GOVERNMENT AREA, ONDO STATE	100000000
071000020020047	CONSTRUCTION OF SEGBEMI-KIRIBO-GADA-IGBEKIBO ROAD ESE-ODO LOCL GOVERNMENT AREA, ONDO STATE	300000000
071000020020048	WATER PROJECT AT UKPARAM, ONDO STATE	100000000
071000020020049	SAGBAMA-ELEMEBIRI ROAD, BAYELSA STATE	300000000
071000020020050	ELECTRIFICATION-PEREMABIRI TO OGBOKIRI IN AKASSA, BAYELSA STATE	200000000
071000020020051	EKEREMOR-AGE ROAD, BAYELSA STATE	100000000
071000020020052	OTEGWE 1 TO OKODI ROAD LINKED TO EKOLE BRIDGE, BAYELSA STATE	300000000
071000020020053	INTERNAL ROAD AT OPOLO - EKPIE IN YENOGOA, BEYELSA STATE	150000000
071000020020054	EKEREMOR TOWNSHIP ROADS,BAYELSA STATE	200000000
071000020020055	ARAYA BIBLE SITE ROAD DELTA STATE	800000000
071000020020056	WARRI - BURUTU - FORCADOS DELTA STATE	400000000
071000020020057	OGRIABEME-TOROGBENE ROAD DELTA STATE	20000000
071000020020058	OKIRIGHWRE-AMUKPE-EKU-AGBOR ROAD, DELTA STATE	150000000
071000020020059	ORE-ODORUBUO-KPAKAMA BOMADI ROAD, DELTA STATE	200000000
071000020020060	CONSTRUCTION OF YOUTH SKILL ACQUISITION CENTRE, MOSOGAR DELTA	127167170
071000020020061	CONSTRUCTION OF INTERNAL ROADS IN ODE-ISHEKIRI (BIG WARRI), DELTA STATE	200000000
071000020020062	IDEMILI-KOKORI ROAD PROJECT	100000000
071000020020063	WOMEN DEVELOPMENT/RECREATION CENTRE IN BOMADI DELTA STATE	250000000
071000020020064	CONSTRUCTION OF ROADS IN ISOKO NORTH AND SOUTH, DELTA STATE	150000000
071000020020065	PRELIMINARY CONSULTATIONS, SYUDY, DESIGN AND COSTINGS (PROVISION FOR CONSULTANCY FEES)/PROJECT MONITORING	500000000
	PERSONNEL	150000000
	OVERHEAD	2850000000
	RECURRENT	3000000000
	CAPITAL	48000000000

ALLOCATION

51000000000

EXPENDITURE

DIFFERENCE

RECURRENT

0

CAPITAL

0

FEDERAL GOVERNMENT OF NIGERIA
2009 BUDGET

2009 APPROPRIATIONS
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	TOTAL: MINISTRY OF MINES & STEEL DEVELOPMENT	9,914,845,743
0580000	MINISTRY OF MINES AND STEEL DEVELOPMENT	
	TOTAL ALLOCATION:	6,832,974,092
Classification No.	EXPENDITURE ITEMS	
058000007000001	TOTAL PERSONNEL COST	430,764,773
058000007000010	SALARY & WAGES - GENERAL	385,447,341
058000007000011	CONSOLIDATED SALARY	385,447,341
058000007000030	SOCIAL CONTRIBUTION	45,317,432
058000007000031	NHIS	18,126,973
058000007000032	PENSION	27,190,459
058000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,098,415,240
058000002050700	TRAVELS & TRANSPORT - GENERAL	121,306,611
058000002050111	LOCAL TRAVELS & TRANSPORT	62,606,250
058000002050112	INTERNATIONAL TRAVELS & TRANSPORT	58,700,361
058000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	41,711,436
058000002060121	LOCAL TRAVELS & TRANSPORT	23,272,911
058000002060122	INTERNATIONAL TRAVELS & TRANSPORT	18,438,525
058000002100200	UTILITIES - GENERAL	86,629,707
058000002100201	ELECTRICITY CHARGES	30,600,000
058000002100202	TELEPHONE CHARGES	32,026,707
058000002100204	SATELLITES BROADCASTING ACCESS CHARGES	3,927,000
058000002100205	WATER RATES	10,080,000
058000002100206	SEWAGE CHARGES	9,996,000
058000002150300	MATERIALS & SUPPLIES - GENERAL	133,033,109
058000002150301	OFFICE MATERIALS & SUPPLIES	41,862,450
058000002150302	LIBRARY BOOKS & PERIODICALS	5,006,400
058000002150303	COMPUTER MATERIALS & SUPPLIES	20,402,681
058000002150304	PRINTING OF NON SECURITY DOCUMENTS	42,919,009
058000002150305	PRINTING OF SECURITY DOCUMENTS	11,970,000

058000002150307	FIELD MATERIALS & SUPPLIES	525,000
058000002150308	UNIFORMS & OTHER CLOTHING	7,896,000
058000002150399	OTHER MATERIALS & SUPPLIES	2,451,569
058000002200400	MAINTENANCE SERVICES - GENERAL	54,738,684
058000002200401	MAINTENANCE OF MOTOR VEHICLES	13,125,000
058000002200405	MAINTENANCE OF OFFICE FURNITURE	3,024,000
058000002200406	MAINTENANCE OF BUILDING - OFFICE	15,777,384
058000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,050,000
058000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	5,478,900
058000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,022,000
058000002200411	MAINTENANCE OF PLANTS/GENERATORS	4,061,400
058000002200499	OTHER MAINTENANCE SERVICES	4,200,000
058000002250500	TRAINING - GENERAL	94,076,221
058000002250501	LOCAL TRAINING	56,423,053
058000002250502	INT'L TRAINING	37,653,168
058000002300600	OTHER SERVICES - GENERAL	69,006,420
058000002300601	SECURITY SERVICES	18,585,000
058000002300602	CLEANING & FUMIGATION SERVICES	18,690,000
058000002300603	OFFICE ACCOMMODATION RENT	31,731,420
058000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	30,811,200
058000002350701	FINANCIAL CONSULTING	1,680,000
058000002350702	INFORMATION TECHNOLOGY CONSULTING	8,610,000
058000002350703	LEGAL SERVICES	20,521,200
058000002400800	FINANCIAL - GENERAL	302,423,938
058000002400801	BANK CHARGES	3,465,000
058000002400802	INTEREST ON LOANS & OVER DRAFT	0
058000002400803	INSURANCE CHARGES / PREMIUM-FIRE & MACINERY BREAKDOWN INSURANCE OUTSTANDING PREMIUM (POLICY NO MB 20003/00003/L)	298,958,938
058000002450900	FUEL & LUBRICANTS - GENERAL	22,819,914
058000002450901	MOTOR VEHICLE FUEL COST	13,235,914
058000002450905	GENERATOR FUEL COST	9,584,000
058000005801000	MISCELLANEOUS	85,948,000

058000005801001	REFRESHMENT & MEALS	15,813,000
058000005801002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	12,180,000
058000005801003	PUBLICITY & ADVERTISEMENTS	13,440,000
058000005801004	MEDICAL EXPENDITURE	10,500,000
058000005801006	POSTAGES & COURIER SERVICES	3,675,000
058000005801007	WELFARE PACKAGES	16,300,000
058000005801008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	525,000
058000005801009	SPORTING ACTIVITIES	9,515,000
058000005801010	HIV/AID AWARENESS CAMPAIGN	4,000,000
058000005801099	OTHER MISCELLANEOUS EXPENSES	0
058000004007000	GRANTS & CONTRIBUTION - GENERAL	55,910,000
058000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	4,410,000
058000004007003	GRANTS TO GOVT. OWNED COMPANIES	51,500,000
	TOTAL CAPITAL PROJECT	5,303,794,079
058000010000000	ONGOING PROJECTS (OTHERS)	474,250,000
058000010010000	CORE DRILLING MUDLUGGING ANALYSIS IN THE BITUMEN BELT	26,000,000
058000010020000	CONSTRUCTION OF HOTELS IN NIMG, JOS	3,500,000
058000010040000	PROCUREMENT OF LOCAL AND INTERNATIONAL BOOKS	5,000,000
058000010050000	PROCUREMENT OF FIELD/OFFICE EQUIPMENT	6,000,000
058000010060000	EQUIPPING THE MINISTRY'S LIBRARY	5,000,000
058000010070000	COUNTERPART FUNDING FOR WORLD BANK ASSISTED PROJECTS	150,000,000
058000010080000	INTERNATIONAL EXHIBITION OF NIGERIA MINIERALS	10,000,000
058000010090000	PROCUREMENT OF IT EQUIPMENT AND DEVELOPMENT OF MIS	10,000,000
058000010110000	RECLAMATION OF ABANDONED MINES SITES	200,500,000
058000010120000	PROCUREMENT OF CONSULTANCY SERVICES	40,000,000
058000010150000	ACQUISITION OF MODERN CADASTRE SURVEY EQUIPMENT	10,000,000
058000010180000	ESTABLISHMENT OF DATA BANK ON STEEL PRODUCTION	8,250,000
058000020000000	NEW PROJECTS (OTHERS)	4,829,544,079
058000020010000	DEVELOPMENT OF 7 STRATEGIC MINERALS	110,000,000
058000020010001	ESTABLISHMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY CENTRE (NIMG)	7,000,000

058000020040000	PRODUCTION OF INSTITUTE'S BROCHURES AND HANDBOOKS (NIMG)	5,000,000
058000020050000	LIBRARY DEVELOPMENT (NIMG)	10,000,000
058000020060000	INSTALLATION OF CONSIGNMENT FOR SUPER CONCENTRATE PLANT AT NIOMCO, ITAKPE	3,697,544,079
058000020070000	TECHNICAL AUDIT AJAOKUTA STEEL COMPANY LIMITED	1,000,000,000
0580600	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES	
	TOTAL ALLOCATION:	104,378,173
Classification No.	EXPENDITURE ITEMS	
058060007000001	TOTAL PERSONNEL COST	34,182,381
058060007000010	SALARY & WAGES - GENERAL	30,384,339
058060007000011	CONSOLIDATED SALARY	30,384,339
058060007000030	SOCIAL CONTRIBUTION	3,798,042
058060007000031	NHIS	1,519,217
058060007000032	PENSION	2,278,825
058060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	56,765,792
	TOTAL CAPITAL PROJECT	13,430,000
058060010000000	ONGOING PROJECTS (OTHERS)	13,430,000
058060010010000	CONSULTANCY: ASSESSMENT OF ACADEMIC STANDARD OF TERTIARY INSTITUTIONS IN NIGERIA.	6,600,000
058060010020000	CONSULTANCY ON PROFESSIONAL FAILURES, FIELD VERIFICATIONS AND TECHNICAL EVALUATION OF PROFESSIONALS	4,200,000
058060010030000	PROCUREMENT OF COMPUTERS AND OFFICE EQUIPMENT FOR THE HEAD OFFICE AND 3-ZONAL OFFICES	2,630,000
0580603	NIGERIAN GEOLOGICAL SURVEY AGENCY.	
	TOTAL ALLOCATION:	1,373,874,333
Classification No.	EXPENDITURE ITEMS	
058060307000001	TOTAL PERSONNEL COST	700,190,579
058060307000010	SALARY & WAGES - GENERAL	518,039,510
058060307000011	CONSOLIDATED SALARY	518,039,510
058060307000020	BENEFITS AND ALLOWANCES - GENERAL	117,396,131
058060307000021	NON-REGULAR ALLOWANCES	2,620,000
058060307000022	RENT SUBSIDY	114,776,131

058060307000030	SOCIAL CONTRIBUTION	64,754,939
058060307000031	NHIS	25,901,975
058060307000032	PENSION	38,852,963
058060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	454,233,754
	TOTAL CAPITAL PROJECT	219,450,000
058060310000000	ONGOING PROJECTS (OTHERS)	219,450,000
058060310010000	REGIONAL MAPPING PROGRAMME	22,370,000
,058060310020000	GROUND FOLLOW UP GEOPHYSICAL SURVEY	16,000,000
058060310080000	BASE METAL, METALLIC & PRECIOUS METALS PROGRAMME	0
058060310090000	GEOHAZARD MANAGEMENT PROGRAMME	16,000,000
058060310100000	NATIONAL AIRBORNE MAGNETIC, ELECTRO MAGNETIC (EM) GRAVITY SURVEY	5,000,000
058060310110000	NATIONAL RESEARCH LABORATORY PROGRAMME	70,000,000
058060310120000	PUBLICATION & DOCUMENTATION OF NGSA DATA	5,000,000
058060310130000	CENTRE FOR MARINE GEOLOGY	16,000,000
058060310140000	PROCUREMENT OF TRAINING EQUIPMENT & PHOTOCOPYING MACHINE	2,000,000
058060310150000	PROCUREMENT OF FUNITURE FOR ZONAL HEADQUATERS	0
058060310160000	NATIONAL CORE DEPOSITORY PROGRAMME	40,000,000
058060310170000	REGIONAL GEOTECHNICAL MAPPING	2,000,000
058060310180000	HYDROGEOCHEMICAL STUDIES FOR SUSTAINABLE DEVELOPMENT	3,000,000
058060310190000	NATIONAL GEOINFORMATION CENTRE.	5,000,000
058060310200000	DRILLING PROGRAMME	12,370,000
058060310210000	PURCHASE NATIONAL & INTERNATIONAL LAW BOOKS, JOURNALS ETC 200 NO	500,000
058060310230000	FACILITY MANAGEMENT, SECURITY AND CLEANING EQUIPMENT	2,210,000
058060310240000	JOINT INTERNATIONAL RESEARCH PROJECT	2,000,000
0430600	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	
	TOTAL ALLOCATION:	395,583,314
Classification No.	EXPENDITURE ITEMS	
043060007000001	TOTAL PERSONNEL COST	229,498,804
043060007000010	SALARY & WAGES - GENERAL	203,998,937
043060007000011	CONSOLIDATED SALARY	203,998,937

043060007000030	SOCIAL CONTRIBUTION	25,499,867
043060007000031	NHIS	10,199,947
043060007000032	PENSION	15,299,920
043060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	76,814,510
	TOTAL CAPITAL PROJECT	89,270,000
043060010000000	ONGOING PROJECTS (OTHERS)	66,322,000
043060010010000	OLD DEBTS	44,322,000
043060010020000	MINERAL EXPLORATION (COAL)	12,000,000
043060010030000	MINERAL EXPLORATION (IRON ORE)	10,000,000
043060020000000	NEW PROJECTS (OTHERS)	22,948,000
043060020010000	PROCUREMENT OF GEOTECHNICAL EQUIPMENT (DIGITAL SEISMOGRAPH)	9,800,000
043060020020000	PROCUREMENT OF DRILLING MATERIALS	4,739,000
043060020030000	PROCUREMENT OF GEOTECHNICAL EQUIPMENT (TRIAXIAL MACHINE)	5,824,000
043060020040000	PROCUREMENT OF GEOTECHNICAL EQUIPMENT (HIGH TEMP. FURNACE)	2,585,000
0430607	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	
	TOTAL ALLOCATION:	462,156,964
Classification No.	EXPENDITURE ITEMS	
043060707000001	TOTAL PERSONNEL COST	296,399,822
043060707000010	SALARY & WAGES - GENERAL	220,212,207
043060707000011	CONSOLIDATED SALARY	220,212,207
043060707000020	BENEFITS AND ALLOWANCES - GENERAL	48,661,090
043060707000021	NON-REGULAR ALLOWANCES	1,012,000
043060707000022	RENT SUBSIDY	47,649,090
043060707000030	SOCIAL CONTRIBUTION	27,526,526
043060707000031	NHIS	11,010,610
043060707000032	PENSION	16,515,916
043060707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92,637,142
	TOTAL CAPITAL PROJECT	73,120,000
043060710000000	ONGOING PROJECTS (OTHERS)	73,120,000

043060710001000	COMPLETION OF LEAD-ZINC SMELTING PILOT PLANT AND INSTALLION OF DUST AND GAS CLEANING PLANT AND PILOT SULPHURIC ACID DISTILLATION PLANT.	40,000,000
043060710002000	COMPLETION AND COMMISSIONING OF ELECTRIC ARC FURNACE PILOT PLANT.	19,120,000
043060710003000	TOOLS, SPARES AND CONSUMABLES	11,000,000
043060710004000	REHABILITATION OF LABORATORY/OFFICE BUILDINGS AND INFRASTRUCTURES.	3,000,000
0430608	METALLURGICAL TRAINING INSTITUTE, ONITSHA	
	TOTAL ALLOCATION:	545,878,867
Classification No.	EXPENDITURE ITEMS	
043060807000001	TOTAL PERSONNEL COST	259,558,867
043060807000010	SALARY & WAGES - GENERAL	192,088,311
043060807000011	CONSOLIDATED SALARY	192,088,311
043060807000020	BENEFITS AND ALLOWANCES - GENERAL	43,459,518
043060807000021	NON-REGULAR ALLOWANCES	636,000
043060807000022	RENT SUBSIDY	42,823,518
043060807000030	SOCIAL CONTRIBUTION	24,011,039
043060807000031	NHIS	9,604,416
043060807000032	PENSION	14,406,623
043060807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	219,600,000
	TOTAL CAPITAL PROJECT	66,720,000
043060810000000	ONGOING PROJECTS (OTHERS)	66,720,000
043060810010000	CONSTRUCTION OF OFFICE BLOCK	10,000,000
043060810020000	CONSTRUCTION OF DRAWING STUDIO	8,000,000
043060810030000	CONSTRUCTION OF HEALTH/MEDICAL CENTRE	15,000,000
043060810040000	CONSTRUCTION OF AUDITORIUM	23,720,000
043060810110000	COMPLETION OF TECHNICAL FACILITIES PHASE 1A	10,000,000
058000005801012	AFRICAN IRON AND STEEL ASSOCIATION	200,000,000
043060807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	200,000,000
	PERSONNEL	1,950,595,228
	OVERHEAD	2,198,466,437

RECURRENT	4,149,061,664	
CAPITAL	5,765,784,079	
ALLOCATION	9,914,845,743	
EXPENDITURE		DIFFERENCE
RECURRENT		-0.413999557
CAPITAL		0

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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042	TOTAL: MINISTRY OF LABOUR AND PRODUCTIVITY	6,737,011,718

0420000	MINISTRY OF LABOUR AND PRODUCTIVITY	

	TOTAL ALLOCATION:	1,924,341,314

Classification No.

EXPENDITURE ITEMS

042000007000001	TOTAL PERSONNEL COST	883,088,007

042000007000010	SALARY & WAGES - GENERAL	786,261,762

042000007000011	CONSOLIDATED SALARY	786,261,762

042000007000030	SOCIAL CONTRIBUTION	96,826,246

042000007000031	NHIS	38,730,498

042000007000032	PENSION	58,095,747

042000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	884,506,944

042000002050700	TRAVELS & TRANSPORT - GENERAL	170,492,655

042000002050111	LOCAL TRAVELS & TRANSPORT	107,900,006

042000002050112	INTERNATIONAL TRAVELS & TRANSPORT	62,592,649

042000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	45,176,043

042000002060121	LOCAL TRAVELS & TRANSPORT	34,067,952

042000002060122	INTERNATIONAL TRAVELS & TRANSPORT	11,108,091

042000002100200	UTILITIES - GENERAL	22,959,861

042000002100201	ELECTRICITY CHARGES	6,828,900

042000002100202	TELEPHONE CHARGES	6,000,000

042000002100204	SATELLITES BROADCASTING ACCESS CHARGES	903,000

042000002100205	WATER RATES	5,623,961

042000002100206	SEWAGE CHARGES	3,604,000

042000002150300	MATERIALS & SUPPLIES - GENERAL	50,831,493

042000002150301	OFFICE MATERIALS & SUPPLIES	30,350,763

042000002150302	LIBRARY BOOKS & PERIODICALS	2,088,182

042000002150303	COMPUTER MATERIALS & SUPPLIES	7,180,150

042000002150304	PRINTING OF NON SECURITY DOCUMENTS	3,465,000

042000002150305	PRINTING OF SECURITY DOCUMENTS	6,697,503

042000002150308	UNIFORMS & OTHER CLOTHING	1,049,895

042000002200400	MAINTENANCE SERVICES - GENERAL	71,991,601
042000002200401	MAINTENANCE OF MOTOR VEHICLES	11,100,000
042000002200405	MAINTENANCE OF OFFICE FURNITURE	4,532,353
042000002200406	MAINTENANCE OF BUILDING - OFFICE	5,098,181
042000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	3,532,353
042000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	5,098,181
042000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,532,353
042000002200411	MAINTENANCE OF PLANTS/GENERATORS	3,098,181
042000002200412	MAINTENANCE OF GENEVA DESK	35,000,000
042000002250500	TRAINING - GENERAL	12,746,511
042000002250501	LOCAL TRAINING	7,927,063
042000002250502	INT'L TRAINING	4,819,448
042000002300600	OTHER SERVICES - GENERAL	277,188,320
042000002300601	SECURITY SERVICES	23,397,025
042000002300602	CLEANING & FUMIGATION SERVICES	23,100,000
042000002300603	OFFICE ACCOMMODATION RENT	4,452,000
042000002300604	NATIONAL EMPLOYMENT COUNCIL SECRETARIAT	7,000,000
042000002150300	NATIONAL LABOUR ADVISORY COUNCIL	7,000,000
042000002150301	NATIONAL COUNCIL ON OCCUPATIONAL SAFETY & HEALTH	7,000,000
042000002150302	OUTSTANDING CLAIMS OF STAFF	10,739,350
042000002150303	ACQUISITION OF SKILLS	27,000,000
042000002150304	CAPACITY BUILDING /TRAINING	167,499,945
042000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	134,332,975
042000002350701	FINANCIAL CONSULTING	30,500,000
042000002350702	INFORMATION TECHNOLOGY CONSULTING	25,032,975
042000002350703	NATIONAL ELECTRONIC LABOUR EXCHANGE	45,000,000
042000002350704	INTERNATIONAL LABOUR MIGRATION DESK	25,500,000
042000002350706	SURVEYING SERVICES	6,300,000
042000002350799	OTHER PROFESSIONAL SERVICES	2,000,000
042000002400800	FINANCIAL - GENERAL	1,491,000
042000002400801	BANK CHARGES	1,491,000
042000002450900	FUEL & LUBRICANTS - GENERAL	37,492,900
042000002450901	MOTOR VEHICLE FUEL COST	33,240,775

042000002450905	GENERATOR FUEL COST	4,252,125
042000002501000	MISCELLANEOUS	52,499,786
042000002501001	REFRESHMENT & MEALS	4,536,000
042000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,787,430
042000002501003	PUBLICITY & ADVERTISEMENTS	12,265,342
042000002501004	MEDICAL EXPENDITURE	3,675,000
042000002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	5,000,000
042000002501006	POSTAGES & COURIER SERVICES	5,676,773
042000002501007	WELFARE PACKAGES	10,661,127
042000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	525,000
042000002501009	SPORTING ACTIVITIES	6,373,114
042000003007000	LOANS & ADVANCES - GENERAL	5,250,000
042000003007003	REFURBISHING LOAN	5,250,000
042000004007000	GRANTS & CONTRIBUTION - GENERAL	2,053,800
042000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,053,800
	TOTAL CAPITAL PROJECT	156,746,362
042000010000000	ONGOING PROJECTS (OTHERS)	156,746,362
042000010010000	CONDUCTING OF INDUSTRIAL SURVEYS	8,320,000
042000010020000	PUBLICATION OF ANNUAL SURVEY AND BULLETING OF LABOUR STATISTICS	1,248,000
042000010030000	NATIONAL PROGRAMME ON THE ELIMINATION OF CHILD LABOUR (ILO-IPE)	24,960,000
042000010040000	PRINTING OF TRADE UNIONS STATUTORY FORMS FOR OPERATIONAL FIELD ACTIVITIES	2,912,000
042000010050000	REHABILITATION / RENOVATION OF DISTRICT/STATE LABOUR OFFICES	50,752,000
042000010080000	PURCHASE OF TRAINING KITS AND AIDS FOR ZONAL OFFICES	8,320,000
042000010100000	WORKPLACE HIV/AIDS RESPONSE	16,544,362
042000010110000	PURCHASE OF LAW BOOKS AND LIBRARY BOOKS/EQUIPMENT	8,320,000
042000010120000	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS (ILO,ARLAC & OUTTU)	35,370,000
0420600	INDUSTRIAL ARBITRATION PANEL	
	TOTAL ALLOCATION:	325,477,248

Classification No. EXPENDITURE ITEMS

042060007000001	TOTAL PERSONNEL COST	245,175,683
042060007000010	SALARY & WAGES - GENERAL	236,738,050
042060007000011	CONSOLIDATED SALARY	236,738,050
042060007000030	SOCIAL CONTRIBUTION	8,437,633
042060007000031	NHIS	3,375,053
042060007000032	PENSION	5,062,580
042060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	76,301,566
	TOTAL CAPITAL PROJECT	4,000,000
042060010000000	ONGOING PROJECTS (OTHERS)	4,000,000
042060010030000	IAP LIBRARY DEVELOPMENT/PURCHASE OF LAW BOOKS AND PUBLICATION OF IAP LAW REPORTS	4,000,000

0420601	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	
	TOTAL ALLOCATION:	392,523,326

Classification No.	EXPENDITURE ITEMS	
042060107000001	TOTAL PERSONNEL COST	169,722,976
042060107000010	SALARY & WAGES - GENERAL	126,880,708
042060107000011	CONSOLIDATED SALARY	126,880,708
042060107000020	BENEFITS AND ALLOWANCES - GENERAL	26,982,179
042060107000021	NON-REGULAR ALLOWANCES	672,000
042060107000022	RENT SUBSIDY	26,310,179
042060107000030	SOCIAL CONTRIBUTION	15,860,088
042060107000031	NHIS	6,344,035
042060107000032	PENSION	9,516,053
042060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	172,290,351
	TOTAL CAPITAL PROJECT	50,510,000
042060110000000	ONGOING PROJECTS (OTHERS)	50,510,000
042060110010000	RESEARCH & DEV. & CAPACITY ENHANCE-MENT PROGRAMME	15,010,000
042060110020000	NATIONAL LABOUR COLLEGE LIBRARY/RESOURCE CENTRE	4,000,000
042060110030000	COMPLETION OF INSTITUTE'S AUDITORIUM	20,000,000
042060110050000	UPGRADING/RESTRUCTURING OF MINILS HOSTEL	2,000,000
042060110060000	ROAD PROJECT TO OPEN-UP OF INTERNAL ACCESS NETWORK OF THE INSTITUTE 13.94 HECTERS OF LAND WITHIN ITS PERMANENT SITE.	4,000,000

042060110080000	TRAINING & RESEARCH EQUIPMENT TO ENHANCE COURSE DESIGN, DELIVERY IN LABOUR EDUCATION	5,500,000
0420602	NATIONAL PRODUCTIVITY CENTRE	
	TOTAL ALLOCATION:	563,572,521
Classification No.	EXPENDITURE ITEMS	
04206007000001	TOTAL PERSONNEL COST	349,578,412
04206007000010	SALARY & WAGES - GENERAL	261,964,928
04206007000011	CONSOLIDATED SALARY	261,964,928
04206007000020	BENEFITS AND ALLOWANCES - GENERAL	54,867,868
04206007000022	RENT SUBSIDY	54,867,868
04206007000030	SOCIAL CONTRIBUTION	32,745,616
04206007000031	NHIS	13,098,246
04206007000032	PENSION	19,647,370
04206007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	203,994,109
04206007001402	PAYMENT OF RENT FOR HEAD OFFICE	60,000,000
	TOTAL CAPITAL PROJECT	10,000,000
04206010000000	ONGOING PROJECTS (OTHERS)	10,000,000
04206010050000	PRODUCTIVITY AWARENESS CAMPAIGNS	4,000,000
04206010060000	PRODUCTIVITY IMPROVEMENT SCHEMES	2,000,000
04206010070000	RESEARCHES INTO PRODUCTIVITY ENHANCING WORKING TECHNIQUES.	1,500,000
04206010080000	PUBLICATION OF BOOKS AND JOURNALS.	1,250,000
04206010090000	DETERMINATION OF NATIONAL AND SECTORAL PRODUCTIVITY INDICES.	1,250,000
0420603	NATIONAL DIRECTORATE OF EMPLOYMENT	
	TOTAL ALLOCATION:	3,531,097,309
Classification No.	EXPENDITURE ITEMS	
042060307000001	TOTAL PERSONNEL COST	1,377,428,312
042060307000010	SALARY & WAGES - GENERAL	1,224,380,722
042060307000011	CONSOLIDATED SALARY	1,224,380,722
042060307000030	SOCIAL CONTRIBUTION	153,047,590
042060307000031	NHIS	61,219,036
042060307000032	PENSION	91,828,554
042060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,632,368,997
042060302050111	REGULAR OVERHEAD COSTS	382,368,997
042060302050112	NDE'S SKILL ACQUISITION TRAINING STIPENDS	1,250,000,000

	TOTAL CAPITAL PROJECT	521,300,000
042060310000000	ONGOING PROJECTS (OTHERS)	521,300,000
042060310010000	ENTERPRISE CREATION FUNDS FOR TRAINEE GRADUATES	33,300,000
042060310020000	VOCATION SKILLS DEVELOPMENT FOR SCHOOL LEAVERS AT THE FOLLOWING STATES: OYO, ANAMBRA, KADUNA, YOBE, NASARAWA AND BAYELSA	320,000,000
042060310030000	ENTREPRENEURSHIP TRAINING FOR POTENTIAL OWNERS OF SMALL SCALE ENTERPRISES - WOMEN EMPOWERMENT	30,000,000
042060310040000	AGRICULTURAL TRAINING CENTRES FOR RURAL EMPLOYMENT PROMOTION	25,000,000
042060310050000	EQUIPMENT OF JOB CENTRE (FOR COUNSELING/JOB LINKAGES)	6,000,000
042060310060000	SPECIAL PUBLIC WORKS TRAINING, TOOLS AND EQUIPMENT	20,000,000
042060310080000	PROJECT MONITORING AND TRADE/MICRO FAIRS	10,000,000
042060310100000	PROPAGATION OF UNDP/ILO MODEL PROJECTS	6,000,000
042060310120000	SCHOOL-ON-WHEELS MAINTENANCE AND RE-TOOLING OF 42 NO. MOBILE TRAINING WORKSHOP (MTWS) CARAVANS AND 21 NO. PRIME MOVERS	15,000,000
042060310130000	MAINTENANCE OF EXISTING SKILLS ACQUISITION AND JOB TRAINING CENTRES	16,000,000
042060310150000	GRADUATE ATTACHMENT PROGRAMME (GAP)	40,000,000
	PERSONNEL	3,024,993,390
	OVERHEAD	2,969,461,967
	RECURRENT	5,994,455,356
	CAPITAL	742,556,362
	ALLOCATION	6,737,011,718
	EXPENDITURE	DIFFERENCE
	RECURRENT	-0.393749237
	CAPITAL	0

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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041	TOTAL: MINISTRY OF JUSTICE	14,737,601,952
041	MINISTRY OF JUSTICE	
	TOTAL ALLOCATION:	5,489,320,599
Classification No.	EXPENDITURE ITEMS	
041000007000001	TOTAL PERSONNEL COST	967,094,823
041000007000010	SALARY & WAGES - GENERAL	758,505,272
041000007000011	CONSOLIDATED SALARY	758,505,272
041000007000020	BENEFITS AND ALLOWANCES - GENERAL	115,232,867
041000007000021	NON-REGULAR ALLOWANCES	115,232,867
041000007000022	RENT SUBSIDY	0
041000007000030	SOCIAL CONTRIBUTION	93,356,684
041000007000031	NHIS	37,342,674
041000007000032	PENSION	56,014,011
041000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,203,411,610
041000002050700	TRAVELS & TRANSPORT - GENERAL	150,000,000
041000002050111	LOCAL TRAVELS & TRANSPORT	75,000,000
041000002050112	INTERNATIONAL TRAVELS & TRANSPORT	75,000,000
041000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	87,500,000
041000002060121	LOCAL TRAVELS & TRANSPORT	50,000,000
041000002060122	INTERNATIONAL TRAVELS & TRANSPORT	37,500,000
041000002100200	UTILITIES - GENERAL	35,650,000
041000002100201	ELECTRICITY CHARGES	15,000,000
041000002100202	TELEPHONE CHARGES	12,000,000
041000002100203	INTERNET ACCESS CHARGES	0
041000002100204	SATELLITES BROADCASTING ACCESS CHARGES	0
041000002100205	WATER RATES	5,000,000
041000002100206	SEWAGE CHARGES	3,150,000
041000002100207	LEASED COMMUNICATION LINE(S)	0
041000002100299	OTHER UTILITY CHARGES	500,000

041000002150300	MATERIALS & SUPPLIES - GENERAL	132,500,000
041000002150301	OFFICE MATERIALS & SUPPLIES	45,000,000
041000002150302	LIBRARY BOOKS & PERIODICALS	15,000,000
041000002150303	COMPUTER MATERIALS & SUPPLIES	20,000,000
041000002150304	PRINTING OF NON SECURITY DOCUMENTS	20,000,000
041000002150305	PRINTING OF SECURITY DOCUMENTS	20,000,000
041000002150306	DRUGS & MEDICAL SUPPLIES	0
041000002150307	FIELD MATERIALS & SUPPLIES	0
041000002150308	UNIFORMS & OTHER CLOTHING	1,000,000
041000002150309	FOOD STUFF SUPPLIES	0
041000002150310	TEACHING AIDS MATERIALS	4,000,000
041000002150399	OTHER MATERIALS & SUPPLIES	7,500,000
041000002200400	MAINTENANCE SERVICES - GENERAL	45,000,000
041000002200401	MAINTENANCE OF MOTOR VEHICLES	15,000,000
041000002200402	MAINTENANCE OF SEA BOATS	0
041000002200403	MAINTENANCE OF AIR CRAFTS	0
041000002200404	MAINTENANCE OF RAILWAY VEHICLES	0
041000002200405	MAINTENANCE OF OFFICE FURNITURE	5,000,000
041000002200406	MAINTENANCE OF BUILDING - OFFICE	5,000,000
041000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	5,000,000
041000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	0
041000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000
041000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,000,000
041000002200411	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
041000002200499	OTHER MAINTENANCE SERVICES	0
041000002250500	TRAINING - GENERAL	87,500,000
041000002250501	LOCAL TRAINING	50,000,000
041000002250502	INT'L TRAINING	37,500,000
041000002300600	OTHER SERVICES - GENERAL	50,000,000
041000002300601	SECURITY SERVICES	40,000,000
041000002300602	CLEANING & FUMIGATION SERVICES	10,000,000
041000002300603	OFFICE ACCOMMODATION RENT	0
041000002300604	RESIDENTIAL ACCOMMODATION RENT	0

041000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	0
041000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,000,000
041000002350701	FINANCIAL CONSULTING	0
041000002350702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
041000002350703	LEGAL SERVICES	10,000,000
041000002350704	ENGINEERING SERVICES	0
041000002350705	ARCHITECTURAL SERVICES	0
041000002350706	SURVEYING SERVICES	0
041000002350799	OTHER PROFESSIONAL SERVICES	0
041000002400800	FINANCIAL - GENERAL	19,875,000
041000002400801	BANK CHARGES	0
041000002400802	INTEREST ON LOANS & OVER DRAFT	0
041000002400803	INSURANCE CHARGES / PREMIUM	0
041000002400804	SETTLEMENT OF LOCAL DEBTS	9,875,000
041000002400805	TRANSPORTATION OF WITNESSES	10,000,000
041000002450900	FUEL & LUBRICANTS - GENERAL	32,886,610
041000002450901	MOTOR VEHICLE FUEL COST	15,000,000
041000002450902	AIRCRAFT FUEL COST	0
041000002450903	SEA BOAT FUEL COST	0
041000002450904	LOCOMOTIVE FUEL COST	0
041000002450905	GENERATOR FUEL COST	15,000,000
041000002450906	COOKING GAS/FUEL COST	0
041000002450907	LUBRICANTS COST	1,500,000
041000002450999	OTHER FUEL COST	1,386,610
041000002501000	MISCELLANEOUS	3,500,500,000
041000002501001	REFRESHMENT & MEALS	8,000,000
041000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	15,000,000
041000002501003	PUBLICITY & ADVERTISEMENTS	20,000,000
041000002501004	MEDICAL EXPENDITURE	0
041000002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	0
041000002501006	POSTAGES & COURIER SERVICES	3,000,000
041000002501007	WELFARE PACKAGES	15,000,000

041000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	10,000,000
041000002501009	SPORTING ACTIVITIES	3,500,000
041000002501010	JUSTICE INFORMATION MANAGEMENT SYSTEM	20,000,000
041000002501011	JUSTICE SECTOR REFORM PROGRAMME	10,000,000
041000002501012	ROBBING ALLOWANCE FOR LAWYERS	50,000,000
041000002501013	OVERTIME ALLOWANCE	25,000,000
041000002501014	BUDGET PREPARATION AND IMPLEMENTATION	9,000,000
041000002501015	SIX ZONAL OFFICES	80,000,000
041000002501016	SOLICITORS' / LEGAL FEES	1,200,000,000
041000002501017	EXPANDED LEGAL REPRESENTATION FOR AWAITING TRIAL PERSONS	2,032,000,000
041000003007000	LOANS & ADVANCES - GENERAL	0
041000003007001	MOTOR VEHICLE ADVANCES	0
041000003007002	BICYCLE ADVANCES	0
041000003007003	REFURBISHING LOAN	0
041000003007004	FURNITURE LOAN	0
041000003007005	HOUSING LOAN	0
041000004007000	GRANTS & CONTRIBUTION - GENERAL	50,000,000
041000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	10,000,000
041000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	40,000,000
041000004007003	GRANTS TO GOVT. OWNED COMPANIES	0
041000004007004	INSTITUTIONAL GRANTS	0
041000004007005	SCHOLARSHIP AWARD / GRANTS	0
	TOTAL CAPITAL PROJECT	318,814,166
041000010000000	ONGOING PROJECTS (OTHERS)	235,814,166
41000010010000	COMPLETION OF HEADQUARTERS BUILDING	200,000,000
41000010020000	AQUISATION OF REFERENCE LAW BOOKS, LAW REPORT AND PERIODICALS	15,000,000
41000010030000	COMPUTERISATION OF HEADQUARTERS BUILDING	0
41000010040000	CONSTRUCTION OF CUSTERMISED LIBRARY INFRASTRUCTURE	10,000,000
41000010050000	ESTABLISHMENT OF DATA BANK	10,814,166
41000010060000	PURCHASE OF 9 NOS. PROJECT VEHICLES FOR HQTS AND 6 ZONAL OFFICES IN LAGOS, ENUGU, PORTHARCOURT, JOS, MAIDUGURI AND KANO	0
041000020010000	NEW PROJECTS (OTHERS)	83,000,000
041000020000000	ESTABLISHMENT AND EQUIPPING OF CUSTOMISED ARCHIVES	13,000,000

41000020020000	INSTALLATION OF TWO ADDITIONAL LIFTS	70,000,000
41000020030000	FURNISHING AND EQUIPPING OF 6 ZONAL OFFICES AND HEADQUARTERS	0
41000020040000	BIOMETRICS DATA BANK PROJECT	0
0410600	NIGERIAN LAW REFORM COMMISSION	
	TOTAL ALLOCATION:	346,712,701
Classification No.	EXPENDITURE ITEMS	
041060007000001	TOTAL PERSONNEL COST	234,002,172
041060007000010	SALARY & WAGES - GENERAL	208,001,931
041060007000011	CONSOLIDATED SALARY	208,001,931
041060007000030	SOCIAL CONTRIBUTION	26,000,241
041060007000031	NHIS	10,400,097
041060007000032	PENSION	15,600,145
041060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92,710,529
	TOTAL CAPITAL PROJECT	20,000,000
041060010000000	ONGOING PROJECTS (OTHERS)	6,000,000
41060010010000	REVIEW OF NIPC ACT	3,000,000
41060010020000	REFORM OF WATER RESOURCES ACT	3,000,000
041060020000000	NEW PROJECTS (OTHERS)	14,000,000
41060020010000	ELECTRONIC DATA MGT SYSTEM	4,000,000
41060020020000	THE LAW DEVELOPMENT PROJECT	3,000,000
41060020030000	CONFERENCE OF ALL STATES LAW REFORM AGENCIES	3,000,000
41060020040000	ARCHIVAL OF CLOSED RECORDS	4,000,000
0410601	LEGAL AID COUNCIL	
	TOTAL ALLOCATION:	469,751,886
Classification No.	EXPENDITURE ITEMS	
041060107000001	TOTAL PERSONNEL COST	256,751,886
041060107000010	SALARY & WAGES - GENERAL	228,223,899
041060107000011	CONSOLIDATED SALARY	228,223,899
041060107000030	SOCIAL CONTRIBUTION	28,527,987
041060107000031	NHIS	11,411,195
041060107000032	PENSION	17,116,792
041060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	200,000,000

	TOTAL CAPITAL PROJECT	13,000,000
041060110000000	ONGOING PROJECTS (OTHERS)	13,000,000
041060110010000	LIBRARY DEVELOPMENT-PURCHASE OF SUNDRY BOOKS & LIBRARY FURNITURE & EQUIPMENT FOR HDQTRS, ENUGU AND LAGOS ZONAL OFFICES	5,000,000
041060110020000	PURCHASE OF OFFICE FURNITURE & EQUIPMENT - SUNDRY FURNITURE & EQUIPMENT FOR 3 NEW OFFICES IN KEBBI, NASARAWA & GOMBE. SUNDRY FURNITURE & EQUIPMENT FOR HEADQUARTERS & ESTABLISHMENT OF SERVICON UNIT	4,000,000
041060110030000	REHABILITATION OF OFFICES IN MINNA , MAIDUGURI, BAYELSA & LOKOJA	2,000,000
041060110040000	DATABASE DEVELOPMENT	2,000,000
0410602	COUNCIL OF LEGAL EDUCATION	
	TOTAL ALLOCATION:	888,533,495
Classification No.	EXPENDITURE ITEMS	
041060207000001	TOTAL PERSONNEL COST	602,570,578
041060207000010	SALARY & WAGES - GENERAL	439,255,201
041060207000011	CONSOLIDATED SALARY	439,255,201
041060207000020	BENEFITS AND ALLOWANCES - GENERAL	108,408,477
041060207000021	NON-REGULAR ALLOWANCES	13,134,168
041060207000022	RENT SUBSIDY	95,274,309
041060207000030	SOCIAL CONTRIBUTION	54,906,900
041060207000031	NHIS	21,962,760
041060207000032	PENSION	32,944,140
041060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	170,962,917
	TOTAL CAPITAL PROJECT	115,000,000
041060210000000	ONGOING PROJECTS (OTHERS)	115,000,000
041060210010000	COMPLETION & FURNISHING OF LIBRARY COMPLEX BWARI HQ	75,000,000
041060210020000	CONTINUATION OF STUDENTS' HOSTEL IN LAGOS CAMPUS.	15,000,000
041060210030000	COMPLETION & FURNISHING OF LIBRARY COMPLEX ENUGU CAMPUS	15,000,000
041060210040000	COMPLETION OF MEDICAL CENTRE IN KANO CAMPUS	10,000,000
0410603	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	
	TOTAL ALLOCATION:	344,590,157
Classification No.	EXPENDITURE ITEMS	

041060307000001	TOTAL PERSONNEL COST	186,590,157
041060307000010	SALARY & WAGES - GENERAL	142,198,780
041060307000011	CONSOLIDATED SALARY	142,198,780
041060307000020	BENEFITS AND ALLOWANCES - GENERAL	29,942,463
041060307000021	NON-REGULAR ALLOWANCES	592,000
041060307000022	RENT SUBSIDY	29,350,463
041060307000030	SOCIAL CONTRIBUTION	14,448,914
041060307000031	NHIS	6,202,866
041060307000032	PENSION	8,246,048
041060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	137,000,000
	TOTAL CAPITAL PROJECT	21,000,000
041060310000000	ONGOING PROJECTS (OTHERS)	21,000,000
41060310010000	PURCHASE OF LIBRARY BOOKS	2,000,000
41060310020000	FEDERAL CODE ANNOTATION/LAWS OF NIGERIA PROJECT	5,000,000
41060310030000	RESEARCH FUND	4,000,000
41060310050000	PURCHASE OF 350KVA GENERATOR	10,000,000
410604	NATIONAL HUMAN RIGHTS COMMISSION	
	TOTAL ALLOCATION:	530,005,646
Classification No.	EXPENDITURE ITEMS	
041060407000001	TOTAL PERSONNEL COST	253,005,646
041060407000010	SALARY & WAGES - GENERAL	224,893,908
041060407000011	CONSOLIDATED SALARY	224,893,908
041060407000030	SOCIAL CONTRIBUTION	28,111,738
041060407000031	NHIS	11,244,695
041060407000032	PENSION	16,867,043
041060407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	210,000,000
	TOTAL CAPITAL PROJECT	67,000,000
041060420000000	NEW PROJECTS (OTHERS)	67,000,000
41060420010000	PURCHASE OF LAW BOOKS FOR THE HQTRS LIBRARY AND 6(SIX) ZONAL OFFICES	5,000,000
41060420020000	BRICK WALL PARTITIONING AND PAINTING OF CASH AND ACCOUNTS/STORE OFFICES AT THE HQTRS	3,000,000
41060420030000	CONSTRUCTION OF GENERAL STORE/ARCHIVE AT THE HQTRS	3,000,000

41060420040000	SENSITISATION, ADVOCACY AND MONITORING OF THE CHILD RIGHTS ACT, 2003 AND THE CONVENTION ON THE RIGHTS OF THE CHILD IN THE 6(SIX) GEO-POLITICAL ZONES.	7,000,000
41060420050000	BI-ANNUAL MONITORING OF THE NATIONAL ACTION PLAN (NAP) ON THE PROMOTION AND PROTECTION OF HUMAN RIGHTS.	10,000,000
41060420070000	CONSTRUCTION AND ERECTION OF DOUBLE FACED ELECTRONIC BILL BOARDS FOR THE HQTRS AND 6(SIX) ZONAL OFFICES	5,000,000
41060420080000	PRISON AUDIT ACROSS THE COUNTRY	4,500,000
41060420090000	(A) SENSITISATION OF GENERAL PUBLIC ON THE RIGHTS OF PLWHA - THROUGH TRAIN THE TRAINERS WORKSHOPS IN THE 36 STATES AND FCT (B) MONITORING AND EVALUATION OF IMPACT OF TOT ON DISCRIMINATION AND STIGMATISATION OF PLWHA	7,000,000
41060420080000	GENDER EQUALITY AND EMPOWERMENT THROUGH RESEARCH INTO LAWS, POLICIES AND PROGRAMMES THAT DISCRIMINATE AGAINST WOMEN AND CHILDREN, TRAINING AND CAPACITY BUILDING FOR VICTIMS OF HUMAN RIGHTS VIOLATIONS MONITORING AND ADVOCACY OF THE CHILD RIGHT ACTS 2003.	5,000,000
41060420090000	HUMAN RIGHTS EDUCATION - THROUGH SENSITISATION AND CREATION OF AWARENESS ON VARIOUS HUMAN RIGHTS ISSUES; ADVOCACY PROGRAMME; SEMINAR/CONFERENCES AND WORKSHOPS, PRODUCTION AND DISSEMINATION OF INFORMATION, EDUCATION AND COMMUNICATION MATERIALS; TRANSLATION,	9,000,000
41060420100000	CONSTRUCTION AND INSTALLATION OF DIESEL/FUEL DUMP AND ANCILLARY FACILITIES AT THE HEADQUARTERS	4,500,000
41060420110000	REPLACEMENT OF BAD AND FAULTY AIRCONDITIONERS AT THE HEADQUARTERS AND SIX (6) ZONAL OFFICES	4,000,000
0410605	REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION	
	TOTAL ALLOCATION:	86,836,675
Classification No.	EXPENDITURE ITEMS	
041060507000001	TOTAL PERSONNEL COST	25,821,939
041060507000010	SALARY & WAGES - GENERAL	22,952,835
041060507000011	CONSOLIDATED SALARY	22,952,835
041060507000030	SOCIAL CONTRIBUTION	2,869,104

041060507000031	NHIS	1,147,642
041060507000032	PENSION	1,721,463
041060507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	50,014,736
	TOTAL CAPITAL PROJECT	11,000,000
041060520000000	NEW PROJECTS (OTHERS)	11,000,000
041060520010000	REVIEW & PRODUCTION OF ALTERNATIVE DISPUTE RESOLUTION RULE BOOK	2,000,000
041060520020000	EXPANSION OF HEARING ROOMS	3,000,000
041060520040000	PROCUREMENT OF LIBRARY BOOKS	6,000,000
0410606	NDLEA	
	TOTAL ALLOCATION:	4,620,358,361
Classification No.	EXPENDITURE ITEMS	
041060607000001	TOTAL PERSONNEL COST	4,117,358,361
041060607000010	SALARY & WAGES - GENERAL	3,103,228,365
041060607000011	CONSOLIDATED SALARY	3,103,228,365
041060607000020	BENEFITS AND ALLOWANCES - GENERAL	626,226,450
041060607000021	NON-REGULAR ALLOWANCES	139,650,660
041060607000022	RENT SUBSIDY	486,575,790
041060607000030	SOCIAL CONTRIBUTION	387,903,546
041060607000031	NHIS	155,161,418
041060607000032	PENSION	232,742,127
041060607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	343,000,000
	TOTAL CAPITAL PROJECT	160,000,000
041060610000000	ONGOING PROJECTS (OTHERS)	160,000,000
041060610001000	RETENTION FEES, TAX & VAT (SEE ATTACHED)	3,130,000
041060610002000	COMPLETION OF BADAGRY AREA COMMAND OFFICE	14,500,000
041060610003000	PROVISION OF SAFE WATER: BOREHOLES & PIPING- (RADC, JOS)	15,000,000
041060610004000	PROVISION OF SAFE /REGULAR POWER SUPPLY (RADC, JOS)	27,000,000
041060610005000	UPGRADING OF CADET HOSTELS TO INTERNATIONAL STANDARD (RADC, JOS)	40,370,000
041060610006000	REHABILITATION OF EXISTING STUDENTS CHALET (RADC, JOS)	30,000,000
041060610007000	REHABILITATION OF ADMINISTRATIVE BLOCKS & LIBRARY (RADC, JOS)	10,000,000
041060610008000	RENOVATION OF KITCHEN & DINNING HALL, (RADC, JOS)	10,000,000
041060610009000	PROVISION OF OFFICE EQUIPMENT- (RADC, JOS)	10,000,000

041060610010000	PROVISION OF ICT INFRASTRUCTURE (STATE COMMANDS, PHASE II)	
0410604	NIGERIAN COPYRIGHT COMMISSION	
	TOTAL ALLOCATION:	660,531,094
Classification No.	EXPENDITURE ITEMS	
041060407000001	TOTAL PERSONNEL COST	217,112,414
041060407000010	SALARY & WAGES - GENERAL	192,988,813
041060407000011	CONSOLIDATED SALARY	192,988,813
041060407000030	SOCIAL CONTRIBUTION	24,123,602
041060407000031	NHIS	9,649,441
041060407000032	PENSION	14,474,161
041060407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	393,418,680
	TOTAL CAPITAL PROJECT	50,000,000
041060410000000	ONGOING PROJECTS (OTHERS)	50,000,000
041060410010000	PURCHASE OF CORPORATE HEAD OFFICE (FINAL INSTALLMENT)	50,000,000
0200774	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS	
	TOTAL ALLOCATION:	1,250,961,337
Classification No.	EXPENDITURE ITEMS	
020077407000001	TOTAL PERSONNEL COST	636,654,307
020077407000010	SALARY & WAGES - GENERAL	506,064,804
020077407000011	CONSOLIDATED SALARY	506,064,804
020077407000020	BENEFITS AND ALLOWANCES - GENERAL	67,331,403
020077407000021	NON-REGULAR ALLOWANCES	757,253
020077407000022	RENT SUBSIDY	66,574,150
020077407000030	SOCIAL CONTRIBUTION	63,258,100
020077407000031	NHIS	25,303,240
020077407000032	PENSION	37,954,860
020077407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	614,307,030
	TOTAL CAPITAL PROJECT	50,000,000
	PERSONNEL	7,496,962,284
	OVERHEAD	6,414,825,502
	RECURRENT	13,911,787,786
	CAPITAL	825,814,166
	ALLOCATION	14,737,601,952

EXPENDITURE
RECURRENT
CAPITAL

DIFFERENCE

0
0

FEDERAL GOVERNMENT OF NIGERIA		2009 APPROPRIATIONS		
2009 BUDGET		=N=		
039	TOTAL: MINISTRY OF INTERIOR	83,690,690,736		
0390621	MINISTRY OF INTERIOR			
	TOTAL ALLOCATION:	1,370,320,550		
Classification No.	EXPENDITURE ITEMS			
039062107000001	TOTAL PERSONNEL COST	499,721,946		
039062107000010	SALARY & WAGES - GENERAL	446,742,606		
039062107000011	CONSOLIDATED SALARY	446,742,606		
039062107000030	SOCIAL CONTRIBUTION	52,979,341		
039062107000031	NHIS	21,191,736		
039062107000032	PENSION	31,787,604		
039062107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	488,386,640		
039062102050700	TRAVELS & TRANSPORT - GENERAL	62,826,948		
039062102050111	LOCAL TRAVELS & TRANSPORT	58,295,698		
039062102050112	INTERNATIONAL TRAVELS & TRANSPORT	4,531,250		
039062102060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	52,752,549		
039062102060121	LOCAL TRAVELS & TRANSPORT	48,858,445		
039062102060122	INTERNATIONAL TRAVELS & TRANSPORT	3,894,104		
039062102100200	UTILITIES - GENERAL	28,486,133		
039062102100201	ELECTRICITY CHARGES	8,002,006		
039062102100202	TELEPHONE CHARGES	6,050,000		
039062102100204	SATELLITES BROADCASTING ACCESS CHARGES	858,500		
039062102100205	WATER RATES	7,056,462		
039062102100206	SEWAGE CHARGES	4,600,000		
039062102100299	OTHER UTILITY CHARGES	1,919,165		
039062102150300	MATERIALS & SUPPLIES - GENERAL	121,296,686		
039062102150301	OFFICE MATERIALS & SUPPLIES	81,565,253		
039062102150302	LIBRARY BOOKS & PERIODICALS	8,282,200		
039062102150303	COMPUTER MATERIALS & SUPPLIES	14,496,133		
039062102150304	PRINTING OF NON SECURITY DOCUMENTS	10,431,250		

039062102150305	PRINTING OF SECURITY DOCUMENTS	3,180,000		
039062102150306	DRUGS & MEDICAL SUPPLIES	3,341,850		
039062102200400	MAINTENANCE SERVICES - GENERAL	40,519,749		
039062102200401	MAINTENANCE OF MOTOR VEHICLES	6,644,020		
039062102200405	MAINTENANCE OF OFFICE FURNITURE	5,232,845		
039062102200406	MAINTENANCE OF BUILDING - OFFICE	15,648,693		
039062102200409	MAINTENANCE OF OFFICE EQUIPMENTS	9,261,346		
039062102200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,732,845		
039062102250500	TRAINING - GENERAL	25,924,612		
039062102250501	LOCAL TRAINING	18,375,950		
039062102250502	INT'L TRAINING	7,548,662		
039062102300600	OTHER SERVICES - GENERAL	10,342,668		
039062102300602	CLEANING & FUMIGATION SERVICES	7,754,965		
039062102300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,587,703		
039062102350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	24,020,360		
039062102350702	INFORMATION TECHNOLOGY CONSULTING	6,582,412		
039062102350703	LEGAL SERVICES	17,437,948		
039062102450900	FUEL & LUBRICANTS - GENERAL	27,100,345		
039062102450901	MOTOR VEHICLE FUEL COST	6,579,717		
039062102450905	GENERATOR FUEL COST	18,250,000		
039062102450999	OTHER FUEL COST	2,270,628		
039062102501000	MISCELLANEOUS	95,116,591		
039062102501001	REFRESHMENT & MEALS	3,743,670		
039062102501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,866,625		
039062102501003	PUBLICITY & ADVERTISEMENTS	6,825,663		
039062102501004	MEDICAL EXPENDITURE	1,176,067		
039062102501006	POSTAGES & COURIER SERVICES	1,882,537		
039062102501007	WELFARE PACKAGES	10,849,509		
039062102501009	SPORTING ACTIVITIES	6,772,520		
039000002501100	PROMOTION EXERCISE	10,000,000		
039000002501101	BUDGET EXERCISE AND MONITORING	10,000,000		
039000002501102	STAFF VERIFICATION	5,000,000		

039000002501103	INSPECTORATE AND AUDIT INSPECTIONS	7,500,000		
039000002501104	NATIONAL DAY AND DEMOCRACY CELEBRATION	20,000,000		
039000002501105	QUARTERLY JOURNALS AND MEDIA ACTIVITIES	7,500,000		
	TOTAL CAPITAL PROJECT	382,211,963		
039062120000000	NEW PROJECTS (OTHERS)	382,211,963		
039062120030000	REHABILITATION OF THE MINISTRY'S OLD BUILDING DAMAGED BY RAIN STORM	104,369,377		
039062120040000	PURCHASE OF TRAINING EQUIPMENT	8,820,624		
039062120080000	HIV/AIDS CONTROL	10,000,000		
039062120090000	PROCUREMENT OF HIGH DENSITY MOBILE FILE STORAGE SYSTEM	15,000,000		
039062120100000	SETTLEMENT OF TAX LIABILITIES (FORMER INTERNAL AFFAIRS)	179,677,189		
039062120110000	SETTLEMENT OF OF DEBTS OWED ON TRAPPED FUNDS IN ALL STATES TRUST BANK (FORMER INTERNAL AFFAIRS)	64,344,773		
0390100	NIGERIAN PRISONS SERVICE			
	TOTAL ALLOCATION:	39,171,180,165		
Classification No.	EXPENDITURE ITEMS			
'039010007000001	TOTAL PERSONNEL COST	22,949,252,575		
'039010007000010	SALARY & WAGES - GENERAL	16,762,247,589		
'039010007000011	CONSOLIDATED SALARY	16,762,247,589		
'039010007000020	BENEFITS AND ALLOWANCES - GENERAL	4,091,724,038		
'039010007000021	NON-REGULAR ALLOWANCES	1,129,140,132		
'039010007000022	RENT SUBSIDY	2,962,583,906		
'039010007000030	SOCIAL CONTRIBUTION	2,095,280,949		
'039010007000031	NHIS	838,112,379		
'039010007000032	PENSION	1,257,168,569		
'039010007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,935,289,705		
'039010007001402	OVERHEADS	3,150,289,705		
'039010007001403	FOOD RATIONS	5,785,000,000		
'039010002050700	TRAVELS & TRANSPORT - GENERAL	152,068,763		
'039010002050111	LOCAL TRAVELS & TRANSPORT	101,379,175		
'039010002050112	INTERNATIONAL TRAVELS & TRANSPORT	50,689,588		
'039010002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,725,000		

'039010002060121	LOCAL TRAVELS & TRANSPORT	4,725,000		
'039010002100200	UTILITIES - GENERAL	115,865,110		
'039010002100201	ELECTRICITY CHARGES	16,223,747		
'039010002100202	TELEPHONE CHARGES	21,028,552		
'039010002100205	WATER RATES	78,612,811		
'039010002150300	MATERIALS & SUPPLIES - GENERAL	976,679,732		
'039010002150301	OFFICE MATERIALS & SUPPLIES	12,930,136		
'039010002150306	DRUGS & MEDICAL SUPPLIES	300,963,543		
'039010002150307	FIELD MATERIALS & SUPPLIES	245,369,000		
'039010002150308	UNIFORMS & OTHER CLOTHING (STAFF & INMATES)	417,417,053		
'039010002200400	MAINTENANCE SERVICES - GENERAL	277,358,094		
'039010002200401	MAINTENANCE OF MOTOR VEHICLES	48,289,290		
'039010002200405	MAINTENANCE OF OFFICE FURNITURE	12,470,884		
'039010002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	47,002,200		
'039010002200411	MAINTENANCE OF PLANTS/GENERATORS	18,480,000		
'039010002200499	OTHER MAINTENANCE SERVICES	151,115,720		
'039010002250500	TRAINING - GENERAL	64,751,873		
'039010002250501	LOCAL TRAINING	60,234,300		
'039010002250502	INT'L TRAINING	4,517,573		
'039010002300600	OTHER SERVICES - GENERAL	160,337,684		
'039010002300601	SECURITY SERVICES	31,153,343		
'039010002300603	OFFICE ACCOMMODATION RENT	11,967,900		
'039010002300604	RESIDENTIAL ACCOMMODATION RENT	52,678,950		
'039010002300605	DOG UNIT (FEEDING & MEDICAMENT)	64,537,491		
'039010002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	229,524,600		
'039010002350703	LEGAL SERVICES	12,742,800		
'039010002350799	OTHER PROFESSIONAL SERVICES	216,781,800		
'039010002400800	FINANCIAL - GENERAL	346,500,000		
'039010002400803	INSURANCE CHARGES / PREMIUM	346,500,000		
'039010002501000	MISCELLANEOUS	786,169,849		
'039010002501001	REFRESHMENT & MEALS	630,000		
'039010002501003	PUBLICITY & ADVERTISEMENTS	8,791,556		

'039010002501004	MEDICAL EXPENDITURE	31,031,700			
'039010002501006	POSTAGES & COURIER SERVICES	1,155,000			
'039010002501007	WELFARE PACKAGES	7,434,000			
'039010002501009	SPORTING ACTIVITIES	17,105,550			
'039010002501010	PRISONS' ESCORT DUTY/SERVICES	70,000,000			
'039010002501011	PRISONERS' WELFARE SERVICES	40,000,000			
'039010002501012	PRISONS'HOSPITAL SERVICES	65,000,000			
'039010002501013	PREVENTIVE HEALTH SERVICES	125,000,000			
'039010002501014	PRISON INDUSTRY SERVICES	50,022,043			
'039010002501017	PRISONS ANTI-CORRUPTION	20,000,000			
'039010002501018	PRISON FARM SERVICES	50,000,000			
'039010002501019	TRAINING OF PROCUREMENT OFFICERS, PLANNING, MAINTAINING & ACCESSIONMENT OF PROCUREMENT CONTRACT ASSESSMENT AND EVALUATION REPORT	200,000,000			
'039010002501021	SURVEYING SERVICES	100,000,000			
'039010003007000	LOANS & ADVANCES - GENERAL	36,309,000			
'039010003007001	MOTOR VEHICLE ADVANCES	36,309,000			
	TOTAL CAPITAL PROJECT	7,286,637,885			
'039010010000000	ONGOING PROJECTS (OTHERS)	6,467,575,385			
'039010010010000	PURCHASE OF BLACK MARIA VEHICLES	100,000,000			
'039010010020000	PROVISION OF SPORTS FACILITIES AND EQUIPMENTS	10,145,220			
'039010010030000	SECURITY/ARMED SQUAD SERVICES	74,246,900			
'039010010040000	REHABILITATION OF MOTOR VEHICLES	17,830,264			
'039010010060000	FINGER PRINT EQUIPMENTS/OCR SCANNERS	18,000,000			
'039010010070000	LIBRARY SERVICES DEVELOPMENT	20,587,200			
'039010010080000	PUBLIC RELATIONS EQUIPMENTS	9,000,000			
'039010010090000	RESEARCH AND PUBLICATIONS	4,724,800			
'039010010100000	IMPROVEMENT/DEVELOPMENT OF TRAINING INSTITUTIONS	65,000,000			
'039010010110000	COMMUNICATION EQUIPMENTS	100,000,000			
'039010010120000	PURCHASE OF LAWBOOKS, JOURNALS & COURT VEHICLES	21,950,000			
'039010010130000	CONSTRUCTION OF PRISONS VILLAGE	150,465,890			
'039010010140000	PROVISION OF WATER TANKER AND SEWAGE TRUCKS	59,000,000			

'039010010150000	ESTABLISHMENT OF A NEW PRISON AND SHQ OFFICE AT YENAGOA AND NEW PRIONS AT UMU-ARAN AND 28 SHQ OFFICES	577,811,450			
'039010010160000	PROVISION OF POTABLE WATER AND BOREHOLE IN PRISONS	51,740,000			
'039010010170000	DRUG COMPOUNDING LABORATORY AT KUJE	10,000,000			
'039010010180000	ESTABLISHMENT OF HOSPITALS, CLINICS AND LABS	15,000,000			
'039010010190000	PRINTING COTTAGE INDUSTRY LAGOS	13,427,278			
'039010010200000	FURNITURE COTTAGE IND. ILESHA	37,500,000			
'039010010210000	DIAGNOSTIC TOOLS	5,000,000			
'039010010220000	REHABILITATION AND EQUIPPING OF BORSTAL INSTITUTIONS, W/SHOPS (ABEOKUTA, KADUNA, ILORIN AND OTHERS	40,000,000			
'039010010230000	PROCUREMENT OF KITCHEN AND COOKING UTENCILS	40,147,715			
'039010010240000	PROCUREMENT OF GAS BURNERS, COOKERS AND GAS CYLINDERS	6,005,820			
'0390100100250000	ESTABLISHMENT OF PRISONS STAFF COLLEGE AND PRISON ACADEMY, IJEBU-IGBO	490,500,000			
'0390100100260000	PRISONS FARM CENTRES.	150,000,000			
'0390100100270000	COMPLETION OF 12 UNCOMPLETED PRISONS	375,250,000			
'0390100100280000	PURCHASE OF HEAVY DUTY UTILITY VEHICLES AND TRUCKS FOR CONVEYING GOODS	50,347,000			
'0390100100300000	AMBULANCE PROJECT	15,462,000			
'0390100100310000	ESTABLISHMENT OF 10 NOS INDUSTRIAL PRISONS AND RE-EQUIPMENT OF 7 EXISTING PRISON INDUSTRIES:	160,525,000			
'0390100100320000	PURCHASE OF 1 NO MB 1711 TRUCK MOBILE W/SHOP	5,771,000			
'0390100100330000	COMPLETION OF PRISON HEADQUARTERS, ABUJA AND HOUSING UNITS FOR CGP AND OTHER SENIOR OFFICERS	1,000,000,000			
'0390100100340000	REHABILITATION OF PRISONS & STAFF BARRACKS NATIONWIDE	1,305,287,168			
'0390100100350000	REHABILITATION OF PRISONS TRAINING INSTITUTIONS	86,000,000			
'0390100100360000	UPGRADING OF PRISON CLINICS TO HOSPITALS	39,000,000			
'0390100100370000	RENOVATION OF CENTRAL SEWAGE SYSTEM AND CONVERSION OF BUCKET TO WATER SYSTEM	100,000,000			
'0390100100380000	PAYMENT OF AIR TIME ON ELECTRONIC MEDIA.	31,000,000			
'0390100100390000	LEGAL SERVICES - PAYMENT OF JUDGEMENT DEBTS	34,825,000			
'0390100100410000	PROVISION OF OFFICE MATERIALS AND SUPPLIES IN PHQ ABUJA	50,046,012			

'0390100100430000	PROCUREMENT OF MEDICAL EQUIPMENT FOR MAINTENANCE OF PRISON CLINICS AND HOSPITALS	85,000,000			
'0390100100440000	PRISON HOSPITAL DEVELOPMENT	36,000,000			
'0390100100450000	PROVISION OF CCTV FOR SECURITY MONITORING IN PRISON YARDS	150,000,000			
'0390100100460000	JAMMING DEVICE FOR GSM PHONES/METAL DETECTORS	14,925,000			
'0390100100470000	PURCHASE OF SOLAR POWER ALTERNATIVES FOR PRISON YARDS	280,000,000			
'0390100100480000	PROCUREMENT MANAGEMENT, MONITORING AND ACCESSMENT SERVICES BY PROCUREMENT UNIT	200,000,000			
'0390100100490000	KENNEL UNIT	40,054,668			
'0390100100500000	HIV/AIDS CONTROL PROGRAMME	20,000,000			
	REFURBISHMENT AT NOD KIRIKIRI AND OPERATIONAL BASES	300,000,000			
'0390100100510000	NEW PROJECTS (OTHERS)	819,062,500			
'0390100100520000	RELOCATION OF IKOYI PRISON TO EPE (PRELIMINARIES)	210,000,000			
'0390100100530000	COMPLETION OF 160 BEDS MSP AT ILORIN	87,062,500			
'0390100100540000	RELOCATION OF ADO-EKITI PRISON	100,000,000			
'0390100100550000	PROCUREMENT OF FIRE PREVENTION EQUIPMENTS	12,000,000			
'0390100100570000	PROCUREMENT OF MEDICAL EQUIPMENT IN SUPPORT OF SIX PRISON HOSPITALS	210,000,000			
'0390100100580000	CAKASA-CATERPILAR/PERKINS MINI-SUB STATION (GENERATOR AND TRASNFORMER WITH SPARES)	200,000,000			
0390150	NIGERIA IMMIGRATION SERVICE				
	TOTAL ALLOCATION:	20,220,381,370			
Classification No.	EXPENDITURE ITEMS				
039015007000001	TOTAL PERSONNEL COST	16,967,743,302			
039015007000010	SALARY & WAGES - GENERAL	11,037,206,605			
039015007000011	CONSOLIDATED SALARY	11,037,206,605			
039015007000020	BENEFITS AND ALLOWANCES - GENERAL	4,550,885,872			
039015007000021	NON-REGULAR ALLOWANCES	2,749,134,994			
039015007000022	RENT SUBSIDY	1,801,750,877			
039015007000030	SOCIAL CONTRIBUTION	1,379,650,826			
039015007000031	NHIS	551,860,330			

039015007000032	PENSION	827,790,495			
039015007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,435,994,318			
039015002050700	TRAVELS & TRANSPORT - GENERAL	152,274,357			
039015002050111	LOCAL TRAVELS & TRANSPORT	135,938,338			
039015002050112	INTERNATIONAL TRAVELS & TRANSPORT	16,336,020			
039015002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	34,315,677			
039015002060121	LOCAL TRAVELS & TRANSPORT	25,255,636			
039015002060122	INTERNATIONAL TRAVELS & TRANSPORT	9,060,041			
039015002100200	UTILITIES - GENERAL	48,878,545			
039015002100201	ELECTRICITY CHARGES	23,124,858			
039015002100202	TELEPHONE CHARGES	10,339,954			
039015002100205	WATER RATES	10,674,857			
039015002100206	SEWAGE CHARGES	1,233,069			
039015002100299	OTHER UTILITY CHARGES	3,505,806			
039015002150300	MATERIALS & SUPPLIES - GENERAL	533,895,212			
039015002150301	OFFICE MATERIALS & SUPPLIES	29,091,980			
039015002150302	LIBRARY BOOKS & PERIODICALS	3,773,996			
039015002150303	COMPUTER MATERIALS & SUPPLIES	42,207,074			
039015002150304	PRINTING OF NON SECURITY DOCUMENTS	20,194,691			
039015002150305	PRINTING OF SECURITY DOCUMENTS	88,103,710			
039015002150306	DRUGS & MEDICAL SUPPLIES	21,728,079			
039015002150307	FIELD MATERIALS & SUPPLIES	54,403,000			
039015002150308	UNIFORMS & OTHER CLOTHING	171,699,935			
039015002150309	FOOD STUFF SUPPLIES	62,420,072			
039015002150310	TEACHING AIDS MATERIALS	12,363,685			
039015002150399	OTHER MATERIALS & SUPPLIES	27,908,989			
039015002200400	MAINTENANCE SERVICES - GENERAL	204,468,224			
039015002200401	MAINTENANCE OF MOTOR VEHICLES	11,142,193			
039015002200402	MAINTENANCE OF SEA BOATS	71,437,441			
039015002200403	MAINTENANCE OF AIR CRAFTS	0			
039015002200405	MAINTENANCE OF OFFICE FURNITURE	22,004,785			
039015002200406	MAINTENANCE OF BUILDING - OFFICE	54,684,234			

039015002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,414,882			
039015002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	10,611,612			
039015002200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,537,204			
039015002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,611,612			
039015002200411	MAINTENANCE OF PLANTS/GENERATORS	7,428,128			
039015002200499	OTHER MAINTENANCE SERVICES	8,253,476			
039015002250500	TRAINING - GENERAL	136,907,390			
039015002250501	LOCAL TRAINING	35,094,870			
039015002250502	INT'L TRAINING	19,936,075			
039015002300600	OTHER SERVICES - GENERAL	43,392,688			
039015002300602	CLEANING & FUMIGATION SERVICES	7,860,453			
039015002300603	OFFICE ACCOMMODATION RENT	23,581,359			
039015002300604	RESIDENTIAL ACCOMMODATION RENT	11,950,876			
039015002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,148,817			
039015002350704	ENGINEERING SERVICES	3,288,363			
039015002350705	ARCHITECTURAL SERVICES	3,288,363			
039015002350706	SURVEYING SERVICES	1,572,091			
039015002400800	FINANCIAL - GENERAL	19,615,348			
039015002400801	BANK CHARGES	825,348			
039015002400803	INSURANCE CHARGES / PREMIUM	18,790,000			
039015002450900	FUEL & LUBRICANTS - GENERAL	205,620,799			
039015002450901	MOTOR VEHICLE FUEL COST	12,786,933			
039015002450902	AIRCRAFT FUEL COST	12,687,694			
039015002450903	SEA BOAT FUEL COST	10,632,835			
039015002450905	GENERATOR FUEL COST	44,674,305			
039015002450906	COOKING GAS/FUEL COST	7,860,453			
039015002450907	LUBRICANTS COST	116,978,579			
039015002501000	MISCELLANEOUS	48,477,261			
039015002501001	REFRESHMENT & MEALS	7,860,453			
039015002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	5,942,503			
039015002501003	PUBLICITY & ADVERTISEMENTS	15,372,039			
039015002501006	POSTAGES & COURIER SERVICES	3,930,227			

039015002501007	WELFARE PACKAGES	5,720,906			
039015002501009	SPORTING ACTIVITIES	9,651,133			
	TOTAL CAPITAL PROJECT	1,816,643,750			
039015010000000	ONGOING PROJECTS (OTHERS)	1,568,550,000			
039015010010000	COMPLETION OF COMMAND HEADQUARTERS, ABAKALIKI	7,000,000			
039015010020000	COMPLETION OF PASSPORT OFFICE, MAKURDI	10,000,000			
39015010030000	COMPLETION OF 5 NO. DUPLEXES, ABUJA	37,500,000			
39015010040000	COMPLETION OF 3 BLOCKS OF 3-BEDROOM DUPLEXES AT IMM VILLAGE, ABUJA	15,000,000			
39015010050000	COMPLETION OF 1 BLK OF 8 NO. 3-BEDROOM FLATS AT IMM VILLAGE, ABUJA	51,000,000			
39015010070000	CONSTRUCTION OF ACCESS ROAD TO THE NEW HEADQUARTERS, ABUJA	5,000,000			
39015010080000	COMPLETION OF 5 NO. COMMAND HEADQUARTERS OFFICE COMPLEXES	100,443,723			
39015010090000	FENCING OF LANDED PROPERTY	30,000,000			
39015010110000	COMPLETION OF 1 BLK OF 8 NO. 2-BEDROOM FLATS AT IMM VILLAGE, SAUKA - ABUJA	34,000,000			
39015010120000	COMPLETION OF A BLK OF ONE STOREY, 20 ROOM HOSTEL AT AHOADA	29,750,000			
39015010130000	COMPLETION OF 2 NO. BLOCKS OF 4 CLASSROOMS EACH	10,000,000			
39015010140000	CONSTRUCTION OF PARADE GROUND, KANO	9,500,000			
39015010150000	COMPLETION OF AUDITORIUM, ITSK, KANO	38,250,000			
39015010160000	PROVISION OF SPORTING FACILITIES	13,600,000			
39015010170000	REHABILITATION/RENOVATION OF EXISTING BARRACKS AT BORDER AREAS AND CONTROL POSTS	86,506,277			
39015010180000	CONSTRUCTION OF BARRACKS AND CONTROL POST OFFICES	125,000,000			
39015010190000	PROVISION OF BOREHOLES	50,000,000			
39015010200000	PURCHASE OF SURVEILLANCE AND COMMUNICATION EQUIPMENT FOR BORDER PATROL	100,000,000			
39015010210000	PURCHASE OF BORDER PATROL VEHICLES	200,000,000			

39015010220000	CONSTRUCTION OF PARADE GROUNDS AT SERVICE HEADQUARTERS AND NITS, AHOADA	20,000,000			
39015010230000	CONSTRUCTION OF SCREENING CENTRE AT SERVICE HEADQUARTERS, SAUKA - ABUJA	51,000,000			
39015010240000	PURCHASE OF BOATS AND HELICOPTERS FOR BORDER PATROL	30,000,000			
390150100250000	PURCHASE OF WATER TANKER TRUCKS	40,000,000			
390150100260000	PURCHASE OF ARMS AND AMMUNITION	50,000,000			
390150100270000	PROVISION OF COMPUTER SYSTEMS, CHIP-BASED CARD PRODUCTION MACHINES, DESK/ HANDHELD READERS, ACCESSORIES FOR e-REGISTRATION OF NON NIGERIANS.	60,000,000			
390150100280000	UPGRADING OF EQUIPMENT ON OUR AIRCRAFTS AND MOB/FOB STATIONS	100,000,000			
390150100290000	PURCHASE OF MOTORCYCLES FOR BORDER PATROL	20,000,000			
390150100300000	CONSTRUCTION / EQUIPING OF LIBRARIES IN TRAINING SCHOOLS	30,000,000			
390150100310000	CONSTRUCTION / EQUIPING OF FORENSIC LABORATORIES IN TRAINING SCHOOLS	20,000,000			
390150100320000	CONSTRUCTION OF OFFICES IN LOCAL GOVERNMENT AREAS	80,000,000			
390150100330000	PROVISION OF LOGISTICS FOR OFFICES IN LOCAL GOVERNMENT AREAS	80,000,000			
390150100340000	PAYMENT OF RETENTION ON COMPLETED SERVICE HEADQUARTERS BUILDING, ABUJA	20,000,000			
390150100350000	PURCHASE AND INSTALLATION OF SHQ CENTRAL STORE STEEL RACK	15,000,000			
039015020000000	NEW PROJECTS (OTHERS)	248,093,750			
039015020010000	PAYMENT OF COMPENSATION FOR ECONOMIC TREES ON ACQUIRED	3,506,250			
039015020030000	CONSTRUCTION OF PASSPORT CONTROL PLAZA	30,000,000			
039015020040000	PURCHASE OF HOSPITAL EQUIPMENT FOR SICK BAYS	15,050,000			
039015020050000	SUPPLY OF INDOOR SHOOTING SIMULATOR FOR TRAINING	24,746,500			
039015020060000	CONSTRUCTION OF SERVICE HEADQUARTERS ANNEX	45,000,000			
039015020070000	PURCHASE AND INSTALLATION OF GENERATORS	19,791,000			
039015020090000	FURNISHING OF 9 COMPLETED SENIOR OFFICERS DUPLEXES	50,000,000			
054000020080000	3M BASED FILE TRACKING SYTEM	60,000,000			
0390300	NIGERIA SECURITY AND CIVIL DEFENCE CORPS				

	TOTAL ALLOCATION:	20,924,204,389			
Classification No.	EXPENDITURE ITEMS				
039030007000001	TOTAL PERSONNEL COST	16,231,838,918			
039030007000010	SALARY & WAGES - GENERAL	12,518,891,348			
039030007000011	CONSOLIDATED SALARY	12,518,891,348			
039030007000020	BENEFITS AND ALLOWANCES - GENERAL	2,148,086,152			
039030007000021	NON-REGULAR ALLOWANCES	177,950,762			
039030007000022	RENT SUBSIDY	1,970,135,390			
039030007000030	SOCIAL CONTRIBUTION	1,564,861,418			
039030007000031	NHIS	625,944,567			
039030007000032	PENSION	938,916,851			
039030007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,164,176,454			
039030002050700	TRAVELS & TRANSPORT - GENERAL	584,841,617			
039030002050111	LOCAL TRAVELS & TRANSPORT	482,654,413			
039030002050112	INTERNATIONAL TRAVELS & TRANSPORT	102,187,204			
039030002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	277,723,778			
039030002060121	LOCAL TRAVELS & TRANSPORT	263,723,778			
039030002060122	INTERNATIONAL TRAVELS & TRANSPORT	14,000,000			
039030002100200	UTILITIES - GENERAL	26,559,685			
039030002100201	ELECTRICITY CHARGES	10,013,250			
039030002100202	TELEPHONE CHARGES	1,906,660			
039030002100205	WATER RATES	9,591,770			
039030002100206	SEWAGE CHARGES	5,048,005			
039030002150300	MATERIALS & SUPPLIES - GENERAL	501,392,325			
039030002150301	OFFICE MATERIALS & SUPPLIES	16,439,300			
039030002150302	LIBRARY BOOKS & PERIODICALS	39,195,309			
039030002150303	COMPUTER MATERIALS & SUPPLIES	51,757,506			
039030002150304	PRINTING OF NON SECURITY DOCUMENTS	25,513,953			
039030002150305	PRINTING OF SECURITY DOCUMENTS	38,917,102			
039030002150306	DRUGS & MEDICAL SUPPLIES	2,528,600			
039030002150307	FIELD MATERIALS & SUPPLIES	48,504,628			
039030002150308	UNIFORMS & OTHER CLOTHING	205,977,018			

039030002150309	FOOD STUFF SUPPLIES	60,000,000			
039030002150310	TEACHING AIDS MATERIALS	2,929,789			
039030002150399	OTHER MATERIALS & SUPPLIES	9,629,120			
039030002200400	MAINTENANCE SERVICES - GENERAL	161,123,714			
039030002200401	MAINTENANCE OF MOTOR VEHICLES	35,187,891			
039030002200402	MAINTENANCE OF SEA BOATS	12,500,000			
039030002200405	MAINTENANCE OF OFFICE FURNITURE	10,274,860			
039030002200406	MAINTENANCE OF BUILDING - OFFICE	20,464,202			
039030002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	35,176,080			
039030002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	4,761,930			
039030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	8,270,137			
039030002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,656,236			
039030002200411	MAINTENANCE OF PLANTS/GENERATORS	9,943,388			
039030002200499	OTHER MAINTENANCE SERVICES	20,888,990			
039030002250500	TRAINING - GENERAL	298,543,683			
039030002250501	LOCAL TRAINING	275,982,605			
039030002250502	INT'L TRAINING	22,561,078			
039030002300600	OTHER SERVICES - GENERAL	458,038,719			
039030002300601	SECURITY SERVICES	90,692,327			
039030002300602	CLEANING & FUMIGATION SERVICES	10,646,074			
039030002300603	OFFICE ACCOMMODATION RENT	121,390,097			
039030002300604	RESIDENTIAL ACCOMMODATION RENT	49,095,164			
039030002300605	SECURITY VOTE (INCLUDING OPERATIONS)	186,215,057			
039030002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	92,680,724			
039030002350702	INFORMATION TECHNOLOGY CONSULTING	8,608,724			
039030002350703	LEGAL SERVICES	24,072,000			
039030002350704	ENGINEERING SERVICES	15,000,000			
039030002350705	ARCHITECTURAL SERVICES	15,000,000			
039030002350706	SURVEYING SERVICES	15,000,000			
039030002350799	OTHER PROFESSIONAL SERVICES	15,000,000			
039030002400800	FINANCIAL - GENERAL	308,051,341			
039030002400803	INSURANCE CHARGES / PREMIUM	308,051,341			

039030002450900	FUEL & LUBRICANTS - GENERAL	190,916,927			
039030002450901	MOTOR VEHICLE FUEL COST	41,289,912			
039030002450903	SEA BOAT FUEL COST	12,500,025			
039030002450905	GENERATOR FUEL COST	105,727,794			
039030002450906	COOKING GAS/FUEL COST	3,861,748			
039030002450907	LUBRICANTS COST	18,018,000			
039030002450999	OTHER FUEL COST	9,519,448			
039030002501000	MISCELLANEOUS	244,086,196			
039030002501001	REFRESHMENT & MEALS	3,441,000			
039030002501003	PUBLICITY & ADVERTISEMENTS	110,415,942			
039030002501004	MEDICAL EXPENDITURE	8,060,159			
039030002501006	POSTAGES & COURIER SERVICES	5,389,889			
039030002501007	WELFARE PACKAGES	56,779,206			
039030002501009	SPORTING ACTIVITIES	60,000,000			
039030004007000	GRANTS & CONTRIBUTION - GENERAL	20,217,746			
039030004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	12,130,648			
039030004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	8,087,098			
	TOTAL CAPITAL PROJECT	1,528,189,017			
039030010000000	ONGOING PROJECTS (OTHERS)	1,055,512,305			
39030010020000	PROCUREMENT OF COMMUNICATION EQUIPMENT	150,000,000			
39030010030000	PROCUREMENT OF ANTI -VANDAL EQUIPMENT	150,000,000			
39030010040000	PROCUREMENT OF OPERATIONS EQUIPMENT	49,778,400			
39030010070000	PROCUREMENT OF SPORTS EQUIPMENT AND ACCESSORIES	48,299,800			
39030010080000	LAYOUT AND CONSTRUCTION OF ACCESS ROADS, DRAINAGE AND CULVERT AT PERMANENT SITE ABUJA	150,000,000			
39030010100000	PROCUREMENT OF ADDITIONAL AND UP GRADING OF EXISTING I D CARD MACHINES AND ACCESSORIES	39,651,900			
39030010110000	COMPLETION OF CONSTRUCTION OF ADDITIONAL CLASSROOMS AND ACCOMODATIONS AT ABUJA TRAINING SCHOOL	59,000,000			
39030010120000	PROCUREMENT OF ANTI- TERRORISM EQUIPMENT	28,232,825			
39030010130000	COMPLETION OF NATIONAL HEADQUARTERS BUILDING COMPLEX	380,549,380			
039030020000000	NEW PROJECTS (OTHERS)	472,676,712			

39030020050000	CONSTRUCTION OF GENERATOR HOUSES AT THE 8 ZONAL COMMANDS	2,000,000			
39030020060000	PROCUREMENT OF 2 GENERATORS 500KVA FOR PERMANENT SITE OF NSCDC ABUJA	36,000,000			
39030020070000	CONSTRUCTION OF GENERATOR HOUSES AT NSCDC PERMANENT SITE ABUJA.	900,000			
39030020090000	REHABILITATION AND RENOVATION OF TRAINING SCHOOL DONATED BY KATSINA STATE GOVERNMENT	118,114,712			
39030020100000	CONSTRUCTION OF CLASSROOMS/GENERAL WALL FENCE OF 1,200m2 OF TRAINING SCHOOL ON LAND DONATED BY OGUN STATE GOVERNMENT	45,000,000			
39030020110000	PROCUREMENT OF DISASTER MANAGEMENT EQUIPMENT	100,662,000			
39030020130000	PROCUREMENT OF 8 NO'S 250 KVA GENERATOR FOR THE ZONAL COMMANDS	80,000,000			
39030020140000	CONSTRUCTION OF 3,840m2 WALL FENCE OF NSCDC PERMANENT SITE ABUJA	90,000,000			
0390350	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)				
	TOTAL ALLOCATION:	133,369,026			
Classification No.	EXPENDITURE ITEMS				
039035007000001	TOTAL PERSONNEL COST	69,239,117			
039035007000010	SALARY & WAGES - GENERAL	61,545,882			
039035007000011	CONSOLIDATED SALARY	61,545,882			
039035007000030	SOCIAL CONTRIBUTION	7,693,235			
039035007000031	NHIS	3,077,294			
039035007000032	PENSION	4,615,941			
039035007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	64,129,909			
039035002050700	TRAVELS & TRANSPORT - GENERAL	7,812,000			
039035002050111	LOCAL TRAVELS & TRANSPORT	7,812,000			
039035002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	6,701,100			
039035002060121	LOCAL TRAVELS & TRANSPORT	6,701,100			
039035002100200	UTILITIES - GENERAL	1,407,988			
039035002100201	ELECTRICITY CHARGES	275,000			
039035002100202	TELEPHONE CHARGES	127,988			
039035002100205	WATER RATES	480,000			
039035002100206	SEWAGE CHARGES	525,000			

039035002150300	MATERIALS & SUPPLIES - GENERAL	12,857,762			
039035002150301	OFFICE MATERIALS & SUPPLIES	4,281,197			
039035002150302	LIBRARY BOOKS & PERIODICALS	444,000			
039035002150303	COMPUTER MATERIALS & SUPPLIES	4,231,500			
039035002150304	PRINTING OF NON SECURITY DOCUMENTS	997,500			
039035002150305	PRINTING OF SECURITY DOCUMENTS	1,837,500			
039035002150306	DRUGS & MEDICAL SUPPLIES	521,640			
039035002150399	OTHER MATERIALS & SUPPLIES	544,425			
039035002200400	MAINTENANCE SERVICES - GENERAL	13,149,000			
039035002200401	MAINTENANCE OF MOTOR VEHICLES	5,334,000			
039035002200405	MAINTENANCE OF OFFICE FURNITURE	1,050,000			
039035002200406	MAINTENANCE OF BUILDING - OFFICE	3,412,500			
039035002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000			
039035002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,186,500			
039035002200411	MAINTENANCE OF PLANTS/GENERATORS	892,500			
039035002200499	OTHER MAINTENANCE SERVICES	273,500			
039035002250500	TRAINING - GENERAL	4,599,000			
039035002250501	LOCAL TRAINING	4,599,000			
039035002300600	OTHER SERVICES - GENERAL	2,300,000			
039035002300602	CLEANING & FUMIGATION SERVICES	2,300,000			
039035002400800	FINANCIAL - GENERAL	115,000			
039035002400801	BANK CHARGES	115,000			
039035002450900	FUEL & LUBRICANTS - GENERAL	7,655,446			
039035002450901	MOTOR VEHICLE FUEL COST	5,450,446			
039035002450905	GENERATOR FUEL COST	2,205,000			
039035002501000	MISCELLANEOUS	7,532,613			
039035002501001	REFRESHMENT & MEALS	819,000			
039035002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	4,913,613			
039035002501007	WELFARE PACKAGES	1,800,000			
0390300	CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)				
	TOTAL ALLOCATION:	190,106,967			

Classification No.	EXPENDITURE ITEMS				
039030007000001	TOTAL PERSONNEL COST	95,943,049			
039030007000010	SALARY & WAGES - GENERAL	85,282,710			
039030007000011	CONSOLIDATED SALARY	85,282,710			
039030007000030	SOCIAL CONTRIBUTION	10,660,339			
039030007000031	NHIS	4,264,136			
039030007000032	PENSION	6,396,203			
039030007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	58,607,339			
039030002050700	TRAVELS & TRANSPORT - GENERAL	2,874,375			
039030002050111	LOCAL TRAVELS & TRANSPORT	2,874,375			
039030002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,197,500			
039030002060121	LOCAL TRAVELS & TRANSPORT	5,197,500			
039030002100200	UTILITIES - GENERAL	8,341,727			
039030002100201	ELECTRICITY CHARGES	4,678,798			
039030002100202	TELEPHONE CHARGES	2,279,029			
039030002100205	WATER RATES	911,400			
039030002100206	SEWAGE CHARGES	472,500			
039030002150300	MATERIALS & SUPPLIES - GENERAL	10,060,890			
039030002150301	OFFICE MATERIALS & SUPPLIES	3,819,375			
039030002150302	LIBRARY BOOKS & PERIODICALS	532,875			
039030002150303	COMPUTER MATERIALS & SUPPLIES	2,124,150			
039030002150304	PRINTING OF NON SECURITY DOCUMENTS	614,250			
039030002150305	PRINTING OF SECURITY DOCUMENTS	1,190,490			
039030002150306	DRUGS & MEDICAL SUPPLIES	393,750			
039030002150308	UNIFORMS & OTHER CLOTHING	1,386,000			
039030002200400	MAINTENANCE SERVICES - GENERAL	8,713,321			
039030002200401	MAINTENANCE OF MOTOR VEHICLES	2,613,350			
039030002200405	MAINTENANCE OF OFFICE FURNITURE	748,121			
039030002200406	MAINTENANCE OF BUILDING - OFFICE	1,506,750			
039030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	892,500			
039030002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	315,000			
039030002200411	MAINTENANCE OF PLANTS/GENERATORS	2,100,000			

039030002200499	OTHER MAINTENANCE SERVICES	537,600			
039030002250500	TRAINING - GENERAL	10,316,250			
039030002250501	LOCAL TRAINING	3,570,000			
039030002250502	INT'L TRAINING	6,746,250			
039030002300600	OTHER SERVICES - GENERAL	2,674,875			
039030002300601	SECURITY SERVICES	784,875			
039030002300602	CLEANING & FUMIGATION SERVICES	1,890,000			
039030002450900	FUEL & LUBRICANTS - GENERAL	8,559,401			
039030002450901	MOTOR VEHICLE FUEL COST	5,724,401			
039030002450905	GENERATOR FUEL COST	2,835,000			
039030002501000	MISCELLANEOUS	1,869,000			
039030002501001	REFRESHMENT & MEALS	819,000			
039030002501003	PUBLICITY & ADVERTISEMENTS	1,050,000			
	TOTAL CAPITAL PROJECT	35,556,580			
039030020000000	NEW PROJECTS (OTHERS)	35,556,580			
39030020010000	NATIONAWIDE VERIFICATION OF PENSIONERS EXERCISE	35,556,580			
0390400	FEDERAL FIRE SERVICE				
	TOTAL ALLOCATION:	1,681,128,269			
Classification No.	EXPENDITURE ITEMS				
039040007000001	TOTAL PERSONNEL COST	679,673,157			
039040007000010	SALARY & WAGES - GENERAL	508,343,922			
039040007000011	CONSOLIDATED SALARY	508,343,922			
039040007000020	BENEFITS AND ALLOWANCES - GENERAL	107,786,245			
039040007000021	NON-REGULAR ALLOWANCES	18,681,474			
039040007000022	RENT SUBSIDY	89,104,770			
039040007000030	SOCIAL CONTRIBUTION	63,542,990			
039040007000031	NHIS	25,417,196			
039040007000032	PENSION	38,125,794			
039040007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	511,500,000			
039040002050700	TRAVELS & TRANSPORT - GENERAL	6,250,000			
039040002050111	LOCAL TRAVELS & TRANSPORT	3,750,000			

039040002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,500,000			
039040002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	12,500,000			
039040002060121	LOCAL TRAVELS & TRANSPORT	5,000,000			
039040002060122	INTERNATIONAL TRAVELS & TRANSPORT	7,500,000			
039040002100200	UTILITIES - GENERAL	6,000,000			
039040002100201	ELECTRICITY CHARGES	1,500,000			
039040002100202	TELEPHONE CHARGES	2,000,000			
039040002100206	SEWAGE CHARGES	2,000,000			
039040002100299	OTHER UTILITY CHARGES	500,000			
039040002150300	MATERIALS & SUPPLIES - GENERAL	49,000,000			
039040002150301	OFFICE MATERIALS & SUPPLIES	15,000,000			
039040002150302	LIBRARY BOOKS & PERIODICALS	5,000,000			
039040002150303	COMPUTER MATERIALS & SUPPLIES	2,000,000			
039040002150304	PRINTING OF NON SECURITY DOCUMENTS	1,500,000			
039040002150306	DRUGS & MEDICAL SUPPLIES	1,000,000			
039040002150308	UNIFORMS & OTHER CLOTHING	15,000,000			
039040002150310	TEACHING AIDS MATERIALS	4,500,000			
039040002150399	OTHER MATERIALS & SUPPLIES	5,000,000			
039040002200400	MAINTENANCE SERVICES - GENERAL	132,500,000			
039040002200401	MAINTENANCE OF MOTOR VEHICLES	40,000,000			
039040002200405	MAINTENANCE OF OFFICE FURNITURE	1,500,000			
039040002200406	MAINTENANCE OF BUILDING - OFFICE	35,000,000			
039040002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	28,000,000			
039040002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000			
039040002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000			
039040002200411	MAINTENANCE OF PLANTS/GENERATORS	20,000,000			
039040002200499	OTHER MAINTENANCE SERVICES	5,000,000			
039040002250500	TRAINING - GENERAL	27,500,000			
039040002250501	LOCAL TRAINING	10,000,000			
039040002250502	INT'L TRAINING	17,500,000			

039040002300600	OTHER SERVICES - GENERAL	25,000,000			
039040002300602	CLEANING & FUMIGATION SERVICES	12,000,000			
039040002300604	RESIDENTIAL ACCOMMODATION RENT	8,000,000			
039040002300605	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000			
039040002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,000,000			
039040002350702	INFORMATION TECHNOLOGY CONSULTING	5,000,000			
039040002350703	LEGAL SERVICES	1,000,000			
039040002400800	FINANCIAL - GENERAL	120,000,000			
039040002400803	INSURANCE CHARGES / PREMIUM	120,000,000			
039040002450900	FUEL & LUBRICANTS - GENERAL	16,000,000			
039040002450901	MOTOR VEHICLE FUEL COST	10,000,000			
039040002450905	GENERATOR FUEL COST	1,000,000			
039040002450907	LUBRICANTS COST	1,000,000			
039040002450999	OTHER FUEL COST	4,000,000			
039040002501000	MISCELLANEOUS	110,750,000			
039040002501001	REFRESHMENT & MEALS	500,000			
039040002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	500,000			
039040002501003	PUBLICITY & ADVERTISEMENTS	100,000,000			
039040002501006	POSTAGES & COURIER SERVICES	250,000			
039040002501007	WELFARE PACKAGES	5,000,000			
039040002501009	SPORTING ACTIVITIES	4,500,000			
	TOTAL CAPITAL PROJECT	489,955,112			
039040010000000	ONGOING PROJECTS (OTHERS)	489,955,112			
039040010010000	PURCHASE OF FIRE TRAINING TENDERS, HYDRAULIC PLATFORM AND FIRE SIMULATORS	27,235,932			
039040010020000	PURCHASE OF FIRE PROTECTION CLOTHING & HOT FIRE GEARS FOR TRAINING PURPOSES	40,000,000			
039040010030000	TECHNICAL SUPPORT FOR CAPACITY BUILDING IN TRAINING SCHOOL	24,489,600			
039040010050000	DEVELOPMENT OF NATIONAL FIRE ACADEMY	393,229,580			

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FEDERAL GOVERNMENT OF NIGERIA

2009 BUDGET

2009 APPROPRIATIONS

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TOTAL: FEDERAL MINISTRY OF INFORMATION & COMMUNICATIONS

20,116,016,504

380000

FEDERAL MINISTRY OF INFORMATION & COMMUNICATIONS

TOTAL ALLOCATION:

2,944,729,012

Classification No.

EXPENDITURE ITEMS

038000007000001

TOTAL PERSONNEL COST

1,755,694,889

'038000007000010

SALARY & WAGES - GENERAL

1,563,206,968

'038000007000011

CONSOLIDATED SALARY

1,563,206,968

'038000007000030

SOCIAL CONTRIBUTION

192,487,921

'038000007000031

NHIS

76,995,169

'038000007000032

PENSION

115,492,753

'038000007001401

TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL

989,034,123

'038000002050700

TRAVELS & TRANSPORT - GENERAL

60,497,826

'038000002050111

LOCAL TRAVELS & TRANSPORT

30,960,702

'038000002050112

INTERNATIONAL TRAVELS & TRANSPORT

29,537,124

'038000002060700

TRAVELS & TRANSPORT (TRAINING) - GENERAL

10,590,685

'038000002060121

LOCAL TRAVELS & TRANSPORT

10,590,685

'038000002060122

INTERNATIONAL TRAVELS & TRANSPORT

0

'038000002100200

UTILITIES - GENERAL

61,286,707

'038000002100201

ELECTRICITY CHARGES

15,419,395

'038000002100202

TELEPHONE CHARGES

5,569,272

INTERNET ACCESS CHARGES

31,000,000

'038000002100204

SATELLITES BROADCASTING ACCESS CHARGES

3,931,518

'038000002100205

WATER RATES

3,715,284

'038000002100299

OTHER UTILITY CHARGES

1,651,237

'038000002150300

MATERIALS & SUPPLIES - GENERAL

79,511,204

'038000002150301

OFFICE MATERIALS & SUPPLIES

32,839,598

'038000002150302

LIBRARY BOOKS & PERIODICALS

7,863,035

'038000002150303

COMPUTER MATERIALS & SUPPLIES

28,750,822

'038000002150304

PRINTING OF NON SECURITY DOCUMENTS

10,057,748

'038000002200400	MAINTENANCE SERVICES - GENERAL	155,162,504
'038000002200401	MAINTENANCE OF MOTOR VEHICLES	15,100,321
'038000002200406	MAINTENANCE OF BUILDING - OFFICE	10,337,993
'038000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	10,234,944
'038000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,737,049
'038000002200411	MAINTENANCE OF PLANTS/GENERATORS	6,907,425
'038000002200499	OTHER MAINTENANCE SERVICES	105,844,772
'038000002250500	TRAINING - GENERAL	70,630,355
'038000002250501	LOCAL TRAINING	70,630,355
'038000002250502	INT'L TRAINING	0
'038000002300600	OTHER SERVICES - GENERAL	29,656,446
'038000002300601	SECURITY SERVICES	21,255,062
'038000002300602	CLEANING & FUMIGATION SERVICES	2,821,852
'038000002300603	OFFICE ACCOMMODATION RENT	5,579,531
'038000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	136,145,214
'038000002350702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
'038000002350703	CONSULTING AND PROFESSIONAL SERVICES - OTHERS	134,145,214
'038000002450900	FUEL & LUBRICANTS - GENERAL	31,178,213
'038000002450901	MOTOR VEHICLE FUEL COST	20,726,071
'038000002450905	GENERATOR FUEL COST	10,452,142
'038000002501000	MISCELLANEOUS	351,072,496
'038000002501001	REFRESHMENT & MEALS	12,549,405
'038000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	14,303,844
'038000002501003	PUBLICITY & ADVERTISEMENTS	34,403,821
'038000002501006	POSTAGES & COURIER SERVICES	11,447,689
'038000002501007	WELFARE PACKAGES	23,117,324
'038000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	550,412
052000002501010	PUBLICATION OF INFORMATION MATERIALS	10,000,000
052000002501011	JOINT CONFERENCE/SEMINARS/NASS/MINISTRY	20,000,000
052000002501012	DEMOCRACY DAY	5,000,000
052000002501013	INDEPENDENCE DAY CELEBRATIONS	10,000,000
052000002501014	PROMOTION EXERCISE EXPENSES	15,000,000
052000002501015	NEW ZONAL INFORMATION CENTRES-RUNNING COST	14,000,000

052000002501016	FEDERATION INFORMATION CENTRES (36 STATES)	26,700,000
052000002501017	NIPI KADUNA - RUNNING COST	16,000,000
052000002501018	LAGOS LIAISON OFFICE - RUNNING COST	10,000,000
052000002501019	NATIONAL COUNCIL ON INFORMATION	15,000,000
052000002501025	CHILDRIGHTS/UNICEF/ILO ASSISTED BUDGET (COUNTERPART FUNDING)	15,000,000
052000002501026	COVERAGE OF STATE HOUSE ACTIVITIES	10,000,000
052000002501027	MTB SECRETARIAT	3,000,000
052000002501028	OPINION POLL SURVEYS	10,000,000
'038000004007000	GRANTS & CONTRIBUTION - GENERAL	3,302,475
'038000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	3,302,475
	TOTAL CAPITAL PROJECT	200,000,000
038000010000000	ONGOING PROJECTS (OTHERS)	200,000,000
038000010020000	PRODUCTION OF VARIOUS PUBLICATIONS ON GOVT PROGRAMMES AND POLICIES	25,000,000
038000010040000	COMPLETE OVERHUAL OF NATIONAL INSTITUTE FOR PUBLIC INFORMATION, KADUNA	20,000,000
038000010090000	IMAGE AND NATIONAL ECONOMY PROGRAMME (HEART OF AFRICA)	130,000,000
038000010100000	DIGITALISATION OF ACHIVES	25,000,000
0380600	NIGERIAN TELEVISION AUTHORITY	
	TOTAL ALLOCATION:	4,105,252,816
Classification No.	EXPENDITURE ITEMS	
038060007000001	TOTAL PERSONNEL COST	3,300,869,111
038060007000010	SALARY & WAGES - GENERAL	2,806,577,828
038060007000011	CONSOLIDATED SALARY	2,806,577,828
038060007000020	BENEFITS AND ALLOWANCES - GENERAL	143,469,054
038060007000021	NON-REGULAR ALLOWANCES	140,484,114
038060007000022	RENT SUBSIDY	2,984,940
038060007000030	SOCIAL CONTRIBUTION	350,822,229
038060007000031	NHIS	140,328,891
038060007000032	PENSION	210,493,337
038060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	654,383,706

	TOTAL CAPITAL PROJECT	150,000,000
038060010000000	ONGOING PROJECTS (OTHERS)	150,000,000
038060010000000	NTA KALTUNGO PROJECT	150,000,000
0380601	FEDERAL RADIO CORPORATION OF NIGERIA	
	TOTAL ALLOCATION:	2,413,283,450
Classification No.	EXPENDITURE ITEMS	
038060107000001	TOTAL PERSONNEL COST	1,802,323,394
038060107000010	SALARY & WAGES - GENERAL	1,526,791,808
038060107000011	CONSOLIDATED SALARY	1,526,791,808
038060107000020	BENEFITS AND ALLOWANCES - GENERAL	84,682,610
038060107000021	NON-REGULAR ALLOWANCES	84,682,610
038060107000030	SOCIAL CONTRIBUTION	190,848,976
038060107000031	NHIS	76,339,590
038060107000032	PENSION	114,509,386
038060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	310,960,056
	TOTAL CAPITAL PROJECT	300,000,000
038060110000000	ONGOING PROJECTS (OTHERS)	300,000,000
038060110010000	COMPLETION OF 32 NOS FM STATIONS ACROSS THE COUNTRY	150,000,000
038060110030000	REPLACEMENT OF DILAPIDATED EQUIPMENT AT THE NATIONAL STATIONS; ABUJA, ENUGU, IBADAN AND KADUNA	70,000,000
038060110040000	ESTABLISHMENT OF A NATIONAL LANGUAGE CHANNEL AT HEADQUARTERS ABUJA.	20,000,000
038060110050000	COMPLETION OF THE STATION HOUSE, LANDSCAPING OF THE PREMISES AND CONSTRUCTION OF ACCESS ROAD TO THE STATION IN NTA, OKENE.	60,000,000
0380602	NEWS AGENCY OF NIGERIA	
	TOTAL ALLOCATION:	1,450,624,234
Classification No.	EXPENDITURE ITEMS	
038060207000001	TOTAL PERSONNEL COST	449,968,305
038060207000010	SALARY & WAGES - GENERAL	381,600,885
038060207000011	CONSOLIDATED SALARY	381,600,885
038060207000020	BENEFITS AND ALLOWANCES - GENERAL	20,667,309
038060207000021	NON-REGULAR ALLOWANCES	19,403,574

038060207000022	RENT SUBSIDY	1,263,735
038060207000030	SOCIAL CONTRIBUTION	47,700,111
038060207000031	NHIS	19,080,044
038060207000032	PENSION	28,620,066
038060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	350,655,929
	TOTAL CAPITAL PROJECT	650,000,000
038060210000000	ONGOING PROJECTS (OTHERS)	650,000,000
038060210010000	UPGRADE OF MULTI-MEDIA NEWS GATHERING EQUIPMENT, PROCESSING, DISSEMINATION AND SUBSCRIBERS MANAGEMENT	650,000,000
0380606	VOICE OF NIGERIA	
	TOTAL ALLOCATION:	2,487,959,352
Classification No.	EXPENDITURE ITEMS	
038060607000001	TOTAL PERSONNEL COST	501,797,279
038060607000010	SALARY & WAGES - GENERAL	384,268,755
038060607000011	CONSOLIDATED SALARY	384,268,755
038060607000020	BENEFITS AND ALLOWANCES - GENERAL	69,494,930
038060607000021	NON-REGULAR ALLOWANCES	67,256,225
038060607000022	RENT SUBSIDY	2,238,705
038060607000030	SOCIAL CONTRIBUTION	48,033,594
038060607000031	NHIS	19,213,438
038060607000032	PENSION	28,820,157
038060607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,569,462,073
	TOTAL CAPITAL PROJECT	416,700,000
038060610000000	ONGOING PROJECTS (OTHERS)	416,700,000
038060610010000	VOICE OF NIGERIA PERMANENT TRANSMITTING STATION ABUJA	229,000,000
038060610020000	SUPPLY INSTALLATION AND COMMISIONING OF VON INFORMATION TECHNOLOGY NETWORKS	47,700,000
038060610030000	NEWS GATHERING AND RECORDING EQUIPMENT	140,000,000
0380607	NIGERIAN FILM CORPORATION	
	TOTAL ALLOCATION:	350,898,513
Classification No.	EXPENDITURE ITEMS	
038060707000001	TOTAL PERSONNEL COST	175,469,696
038060707000010	SALARY & WAGES - GENERAL	155,973,063

038060707000011	CONSOLIDATED SALARY	155,973,063
038060707000030	SOCIAL CONTRIBUTION	19,496,633
038060707000031	NHIS	7,798,653
038060707000032	PENSION	11,697,980
038060707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	107,428,817
	TOTAL CAPITAL PROJECT	68,000,000
038060710000000	ONGOING PROJECTS (OTHERS)	68,000,000
038060710000000	EQUIPPING OF NATIONAL FILM ARCHIVE AND NATIONAL FILM INSTITUTE	43,000,000
038060710030000	REHABILITATION OF LAGOS BRANCH OFFICE (CLEANUP OF TOXIC CHEMICALS AND REFURBISHING OF IKOYI RD, OFFICE	25,000,000
0380610	NATIONAL BROADCASTING COMMISSION	
	TOTAL ALLOCATION:	418,033,921
Classification No.	EXPENDITURE ITEMS	
038061007000001	TOTAL PERSONNEL COST	217,716,679
038061007000010	SALARY & WAGES - GENERAL	193,525,937
038061007000011	CONSOLIDATED SALARY	193,525,937
038061007000030	SOCIAL CONTRIBUTION	24,190,742
038061007000031	NHIS	9,676,297
038061007000032	PENSION	14,514,445
038061007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	200,317,242
0380611	NIGERIA PRESS COUNCIL	
	TOTAL ALLOCATION:	180,975,750
Classification No.	EXPENDITURE ITEMS	
038061107000001	TOTAL PERSONNEL COST	80,623,513
038061107000010	SALARY & WAGES - GENERAL	69,823,296
038061107000011	CONSOLIDATED SALARY	69,823,296
038061107000020	BENEFITS AND ALLOWANCES - GENERAL	2,072,305
038061107000021	NON-REGULAR ALLOWANCES	2,072,305
038061107000030	SOCIAL CONTRIBUTION	8,727,912
038061107000031	NHIS	3,491,165
038061107000032	PENSION	5,236,747

038061107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,352,238
0380613	NATIONAL FILM AND VIDEO CENSOR BOARD	
	TOTAL ALLOCATION:	589,779,498
Classification No.	EXPENDITURE ITEMS	
038061307000001	TOTAL PERSONNEL COST	342,223,768
038061307000010	SALARY & WAGES - GENERAL	304,198,905
038061307000011	CONSOLIDATED SALARY	304,198,905
038061307000030	SOCIAL CONTRIBUTION	38,024,863
038061307000031	NHIS	15,209,945
038061307000032	PENSION	22,814,918
038061307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	247,555,730
	APCON	
	TOTAL ALLOCATION:	55,000,000
	EXPENDITURE ITEMS	
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	55,000,000
0520000	COMMUNICATIONS SECTOR	
	TOTAL ALLOCATION:	1,063,641,117
Classification No.	EXPENDITURE ITEMS	
052000001100001	TOTAL PERSONNEL COST	291,066,366
052000001100010	SALARY & WAGES - GENERAL	259,976,335
052000001100011	CONSOLIDATED SALARY	259,976,335
052000001300030	SOCIAL CONTRIBUTION	31,090,031
052000001300031	NHIS	12,436,012
052000001300032	PENSION	18,654,019
052000002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	752,574,751
052000002050110	TRAVELS & TRANSPORT - GENERAL	85,894,046
052000002050111	LOCAL TRAVELS & TRANSPORT	45,536,034
052000002050112	INTERNATIONAL TRAVELS & TRANSPORT	40,358,012
052000002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	18,443,216
052000002060121	LOCAL TRAVELS & TRANSPORT	18,443,216
052000002060122	INTERNATIONAL TRAVELS & TRANSPORT	0
052000002100200	UTILITIES - GENERAL	37,634,063

052000002100201	ELECTRICITY CHARGES	19,141,734
052000002100202	TELEPHONE CHARGES	5,761,156
052000002100203	INTERNET ACCESS CHARGES	7,474,792
052000002100204	SATELLITE BROADCASTING ACCESS CHARGE	668,442
052000002100205	WATER RATES	2,157,243
052000002100206	SEWAGE CHARGES	1,215,348
052000002100299	OTHER UTILITY CHARGES	1,215,348
052000002150300	MATERIALS & SUPPLIES - GENERAL	49,921,046
052000002150301	OFFICE MATERIALS & SUPPLIES	20,137,195
052000002150302	LIBRARY BOOKS & PERIODICALS	2,559,147
052000002150303	COMPUTER MATERIALS & SUPPLIES	10,752,719
052000002150304	PRINTING OF NON SECURITY DOCUMENTS	4,734,163
052000002150305	PRINTING OF SECURITY DOCUMENTS	3,117,224
052000002150307	FIELD MATERIALS & SUPPLIES	5,263,751
052000002150308	UNIFORMS & OTHER CLOTHING	276,116
052000002150399	OTHER MATERIALS & SUPPLIES	3,080,731
052000002200400	MAINTENANCE SERVICES - GENERAL	36,623,856
052000002200401	MAINTENANCE OF MOTOR VEHICLES	12,570,867
052000002200405	MAINTENANCE OF OFFICE FURNITURE	1,971,093
052000002200406	MAINTENANCE OF BUILDING - OFFICE	8,761,156
052000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	4,141,734
052000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,417,850
052000002200411	MAINTENANCE OF PLANTS/GENERATORS	5,761,156
052000002250500	TRAINING - GENERAL	9,354,340
052000002250501	LOCAL TRAINING	9,354,340
052000002250502	INT'L TRAINING	0
052000002300600	OTHER SERVICES - GENERAL	39,896,194
052000002300601	SECURITY SERVICES	30,873,882
052000002300602	CLEANING & FUMIGATION SERVICES	9,022,312
052000002300700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	425,169,920
052000002300701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	425,169,920
052000002400800	FINANCIAL - GENERAL	1,336,883
052000002400801	BANK CHARGES	1,336,883

052000002450900	FUEL & LUBRICANTS - GENERAL	15,558,403
052000002450901	MOTOR VEHICLE FUEL COST	10,693,355
052000002450905	GENERATOR FUEL COST	4,865,049
052000002501000	MISCELLANEOUS	19,282,802
052000002501001	REFRESHMENT & MEALS	2,380,578
052000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,367,267
052000002501003	PUBLICITY & ADVERTISEMENTS	5,651,369
052000002501006	POSTAGES & COURIER SERVICES	1,367,267
052000002501007	WELFARE PACKAGES	4,721,628
052000002501009	SPORTING ACTIVITIES	2,794,693
052000003001100	LOANS & ADVANCES - GENERAL	698,825
052000003001103	REFURBISHING LOAN	698,825
052000004001200	GRANTS & CONTRIBUTION - GENERAL	12,761,156
052000004001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	12,761,156
	TOTAL CAPITAL PROJECT	20,000,000
052000010000000	ONGOING PROJECTS (OTHERS)	20,000,000
052000010030000	IRMS INFRASTRUCTURAL DEVELOPMENT.	10,000,000
052000010040000	TEST & MEASUREMENT LABORATORY AT THE 4 INTERNATIONAL RADIO MONITORING STATIONS AT IPAJA,AZARE, OGOJA AND GUSAU.	10,000,000

03000000	NIPOST	
	TOTAL ALLOCATION:	4,055,838,840
Classification No.	EXPENDITURE ITEMS	
0300000007000001	TOTAL PERSONNEL COST	4,055,838,840
0300000007000010	SALARY & WAGES - GENERAL	3,605,190,080
0300000007000011	CONSOLIDATED SALARY	3,605,190,080
0300000007000030	SOCIAL CONTRIBUTION	450,648,760
0300000007000031	NHIS	180,259,504
0300000007000032	PENSION	270,389,256
	PERSONNEL	12,973,591,839
	OVERHEAD	5,337,724,665
	RECURRENT	18,311,316,504
	CAPITAL	1,804,700,000

ALLOCATION

20,116,016,504

EXPENDITURE

DIFFERENCE

RECURRENT

-0.133041382

CAPITAL

0

FEDERAL GOVERNMENT OF NIGERIA		2009 APPROPRIATIONS	
2009 BUDGET		=N=	
	TOTAL: FEDERAL MINISTRY OF HEALTH	154,567,493,157	
0360000	FEDERAL MINISTRY OF HEALTH		
	TOTAL ALLOCATION:	15,670,101,847	
036000007000001	TOTAL PERSONNEL COST	3,793,633,865	
036000007000010	SALARY & WAGES - GENERAL	2,507,667,763	
036000007000011	CONSOLIDATED SALARY	2,507,667,763	
036000007000020	BENEFITS AND ALLOWANCES - GENERAL	972,507,632	
036000007000021	NON-REGULAR ALLOWANCES	413,340,812	
036000007000022	RENT SUBSIDY	559,166,820	
036000007000030	SOCIAL CONTRIBUTION	313,458,470	
036000007000031	NHIS	125,383,388	
036000007000031	PENSION	188,075,082	
036000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	636,875,089	
036000002050700	TRAVELS & TRANSPORT - GENERAL	64,558,886	
036000002050111	LOCAL TRAVELS & TRANSPORT	37,317,849	
036000002050112	INTERNATIONAL TRAVELS & TRANSPORT	27,241,037	
036000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	58,552,422	
036000002060121	LOCAL TRAVELS & TRANSPORT	29,276,211	
036000002060122	INTERNATIONAL TRAVELS & TRANSPORT	29,276,211	
036000002100200	UTILITIES - GENERAL	17,297,007	
036000002100201	ELECTRICITY CHARGES	16,877,007	
036000002100202	TELEPHONE CHARGES	420,000	
036000002100203	INTERNET ACCESS CHARGES	0	
036000002150300	MATERIALS & SUPPLIES - GENERAL	41,977,153	
036000002150301	OFFICE MATERIALS & SUPPLIES	17,894,625	
036000002150303	COMPUTER MATERIALS & SUPPLIES	3,656,100	
036000002150304	PRINTING OF NON SECURITY DOCUMENTS	640,500	
036000002150305	PRINTING OF SECURITY DOCUMENTS	8,498,428	

036000002150306	DRUGS & MEDICAL SUPPLIES	10,237,500	
036000002150308	UNIFORMS & OTHER CLOTHING	1,050,000	
036000002200400	MAINTENANCE SERVICES - GENERAL	73,984,365	
036000002200401	MAINTENANCE OF MOTOR VEHICLES	8,295,000	
036000002200405	MAINTENANCE OF OFFICE FURNITURE	20,000,000	
036000002200406	MAINTENANCE OF BUILDING - OFFICE	40,374,323	
036000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	5,315,042	
036000002250500	TRAINING - GENERAL	21,776,015	
036000002250501	LOCAL TRAINING	11,776,015	
036000002250502	INT'L TRAINING	10,000,000	
036000002300600	OTHER SERVICES - GENERAL	14,465,707	
036000002300602	CLEANING & FUMIGATION SERVICES	6,509,404	
036000002300603	OFFICE ACCOMMODATION RENT	7,956,304	
036000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	40,000,000	
036000002350701	FINANCIAL CONSULTING	40,000,000	
036000002400800	FINANCIAL - GENERAL	3,240,385	
036000002400801	BANK CHARGES	3,240,385	
036000002400803	INSURANCE CHARGES / PREMIUM	0	
036000002450900	FUEL & LUBRICANTS - GENERAL	6,106,800	
036000002450901	MOTOR VEHICLE FUEL COST	6,106,800	
036000002501000	MISCELLANEOUS	29,266,349	
036000002501001	REFRESHMENT & MEALS	5,691,840	
036000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,680,000	
036000002501003	PUBLICITY & ADVERTISEMENTS	8,000,000	
036000002501004	MEDICAL EXPENDITURE	4,631,503	
036000002501006	POSTAGES & COURIER SERVICES	4,073,627	
036000002501007	WELFARE PACKAGES	5,189,379	
	OTHER MISCELLANEOUS EXPENSES	0	
036000004007000	GRANTS & CONTRIBUTION - GENERAL	265,650,000	
036000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	265,650,000	
	TOTAL CAPITAL PROJECT	11,239,592,893	
036000010000000	ON-GOING PROJECTS	6,839,592,893	

036000010010000	PAYMENTS FOR 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	1,001,892,893	
036000010020000	SUSTENANCE OF FEDERAL GOVERNMENT'S INVESTMENT IN THE NATIONAL MALARIA PROGRAMME THROUGH PROCUREMENT AND DISTRIBUTION OF 5 MILLION ARTHEMISIN-BASED COMBINATION THERAPIES (ACTs) AND 1 MILLION SULPHADOXINE-PYRIMETHAMINE (SPs)	0	
036000010030000	IMPLEMENTATION OF THE TECHNOLOGY TRANSFER COLLABORATION (NIGERIA AND U.K) ON THE ANTI-SNAKE VENOM PROGRAMME: PRODUCTION AND DISTRIBUTION OF 10,000 DOSES OF POLYVALENT VACCINE AND 10,000 DOSES OF MONOVALENT VACCINE (TO SHAKI TOWN IN SOUTH WEST, NIGER STAT	100,000,000	
036000010040000	IMPROVEMENT AND DEVELOPMENT OF SUB-SECTOR CAPACITY BUILDING TO SUSTAIN VARIOUS NATIONAL AND INTERNATIONAL HEALTH POLICIES, HUMAN RESOURCE DEVELOPMENT FOR PRIMARY, SECONDARY AND NATIONAL HEALTH SECTORS, INCLUDING THE NEW TRANSFERRED TECHNOLOGY UNDER THE FE	200,000,000	
036000010050000	NATIONAL CENTRE FOR DISEASE CONTROL (NCDC), ABUJA: PROCUREMENT OF LABORATORY EQUIPMENT (LAMINAL FLOW HOOD, PCR, ELISA, BINOCULAR MICROSCOPE, CALORIMETER, WEIGHING BALANCE, DEEP FREEZER -80oC AND VTM); FULL INSTALLATION OF P2 AND P3 LABORATORY AND E-HEALT	100,000,000	
036000010060000	TB: ESTABLISH ADDITIONAL 580 AFB DIAGNOSTIC CENTRES; ESTABLISH 2,322 ADDITIONAL DOT TREATMENT SITES TO IMPROVE TREATMENT SUCCESS RATES AND PREVENT THE DEVELOPMENT OF MDR STRAINS	100,000,000	
036000010070000	NCDs: PREVENTION AND CONTROL OF MAJOR NCDs AND THEIR RISK FACTORS; TO REDUCE THE INCREASING INCIDENCE AND PREVALANCE OF NCDs E.G. HYPERTENSION, DM, STROKE, CANCER PREVENTION, TOBACCO AND ALCOHOL CONTROL BY 50%; COMMENCE LF ELIMINATION ACTIVITIES IN EIGH	50,000,000	

036000010080000	MDG/DRG SCALE-UP ON HIV/AIDS: ESTABLISH ADDITIONAL 200 COMPREHENSIVE SITES TO EXPAND ACCESS TO TREATMENT, CARE AND SUPPORT (HCT, PMTCT, ART), STRENGTHEN LABORATORY SERVICES, LOGISTICS SUPPORT, TRAINING OF DIFFERENT CADRES OF HEALTH WORKERS, PROCUREMENT O	100,000,000	
036000010090000	VACCINE DEVELOPMENT: COMPLETION AND EQUIPPING OF YABA VACCINE LABORATORY (PPP) FOR MANUFACTURE OF YELLOW FEVER VACCINES	0	
036000010100000	ENVIRONMENTAL/OCCUPATIONAL HEALTH CORPS: CAPACITY BUILDING FOR ENVIRONMENTAL/OCCUPATIONAL HEALTH CORPS MEMBERS TO BE DEPLOYED TO THE 774 LGAs	0	
036000010110000	MDG PROJECTS AND PROGRAMMES CO-ORDINATION, TRACKING AND ASSESSMENT	225,000,000	
036000010120000	MONITORING, EVALUATION AND ASSESSMENT OF THE PERFORMANCE OF THE NATIONAL HEALTH SYSTEMS AND FACILITIES IN LINE WITH WHO STANDARDS AND CAMEROON 2008 DECLARATION	55,000,000	
036000010130000	UPGRADING OF SIX BLOOD TRANSFUSION LABORATORIES IN MAIDUGURI, LOKOJA, BENIN, KADUNA, OWERRI AND IBADAN: PROCUREMENT OF SIX NOS. GENERATING SETS, 6 NOS. MOBILE COUCHES, 6 NOS. BLOOD BANKS, ETC. AND UPGRADING OF SOLAR MEDICAL SYSTEMS TO HIGHER CAPACITY	50,000,000	
036000010140000	EPIDEMIOLOGY: HEALTH EMERGENCY RESPONSE, UPGRADING AND STRENGTHENING THE FEDERAL HEALTH INSTITUTIONS FOR THE PREVENTION AND TREATMENT OF THE 33 PRIORITY DISEASES (RIBAVIRIN, DOXYCYCLINE, OILY CHLORAMPHENICO, CEFTRIAXONE, ORS, CHLORINE POWDER, IV FLUIDS	20,000,000	
036000010160000	PROCUREMENT AND DISTRIBUTION OF NARCOTIC DRUGS (1,000 FENTANYL CITRATE 100 MCG, 1,000 500 MCG; MORPHINE SULPHATE INJECTION - 10MG & 15MG, ETC.)	50,000,000	
036000010170000	ONCHOCERCIASIS: PROCUREMENT AND DISTRIBUTION OF 2 MILLION MECTIZAN TABLETS AND 5 MILLION ALBENDAZOLE TABLETS TO ENDEMIC AREAS	50,000,000	

036000010180000	NIGEP: INTERVENTION AND CONTROL OF INFESTED AREAS WITH GUINEA WORM NATIONWIDE TO ERADICATE GUINEA WORM IN NIGERIA BY 2009	45,000,000	
036000010190000	PORT HEALTH: UPGRADING AND EQUIPPING OF SIX NOS. PORT HEALTH CENTRES (ONE IN EACH GEOPOLITICAL ZONE)	45,000,000	
036000010200000	ELEVEN NEGLECTED DISEASES: INTERVENTION AND CONTROL OF ELEVEN NEGLECTED TROPICAL DISEASES (FILARIASIS, TRYPANOSOMIASIS, BRULLI ULCER, ETC.) THROUGH CONDUCT OF ANALYTICAL RESEARCH, CAPACITY BUILDING, SURVEILLANCE ACTIVITIES AND COMMUNITY MOBILIZATION ON T	40,000,000	
036000010210000	AVIAN INFLUENZA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF TAMI-FLU VACCINES TO OVER 20% OF THE COUNTRY; 500 CARTONS OF APROFLOXACIN; 1000 CARTONS OF AMOXICILLIN; 7500 CARTONS OF PARACETAMOL AND 1000 CARTONS OF ZITHROMAX	50,000,000	
036000010220000	FAMILY HEALTH: ESTABLISHMENT OF SIX (6) ZONAL HEALTH COMMUNICATION DATA BANKS IN THE SIX GEOPOLITICAL ZONES (PURCHASE OF 12 NOS. DESKTOPS, 6 NOS. LAPTOPS, 6 NOS. DIGITAL CAMERA, 6 NOS. E-FOCUS PROJECTORS AND 50 NOS. JOB AIDS)	54,100,000	
036000010230000	PROCUREMENT AND INSTALLATION OF 2 NOS. 500KVA GENERATORS FOR THE HEADQUARTERS OFFICE BUILDING	40,000,000	
036000010240000	PROCUREMENT OF CANCER TREATMENT EQUIPMENT: MAMMOGRAM MACHINE WITH STEREOSTACTIX UNIT AND POWER STABILIZER UNIT IN REGIONAL SPECIALIST HOSPITALS (MAMMO DIAGNOSTIC PHILIPS SYSTEMS AT FMC BIRNIN KEBBI, ABEOKUTA, OWERRI, OWO, AZARE, MAKURDI, YENEGOA, KATSINA	500,000,000	
036000010250000	PROCUREMENT OF THEATRE EQUIPMENT FOR THE VVF CENTRE, KWALI, ABUJA (6 NOS. OPERATING TABLES, 6 NOS. THEATRE LIGHTS, GYNAE OPERATING SETS, 6 NOS. ANAESTHETIC MACHINES AND ESTABLISHMENT OF GAS PLANT)	25,000,000	
036000010260000	PROCUREMENT AND DISTRIBUTION LOGISTICS OF 1 MILLION LONG LASTING INSECTICIDE TREATED NETS (LLINS)	32,000,000	

036000010270000	PURCHASE OF 12 NOS. AMBULANCES (1 EACH) FOR: UNIUYO TECH. HOSP; FNPH CALABAR; FNPH ABEOKUTA; FMC OWO, FMC UMUAHIA; FMC KATSINA; FMC OWERRI; FMC YOLA; FMC IDO-EKITI; FMC ABAKALIKI; FMC EBUTE METTA AND NATIONAL EYE CENTRE, KADUNA.	223,600,000	
036000010280000	COMPLETION OF PRE-INSTALLATION WORKS UNDER THE FEDERAL GOVERNMENT'S MODERNIZATION PROGRAMME OF THE TEACHING HOSPITALS (UCTH, NAUTH, AND OAUTH) TO AVOID OBSOLESCE AND DESTRUCTION OF SENSITIVE MEDICAL EQUIPMENT WORTH ABOUT EURO 165.00 MILLION EQUIVALENT IM	918,000,000	
036000010300000	COMPLETION AND MOVEMENT BY UNIVERSITY OF ILORIN TEACHING HOSPITAL (UITH) TO ITS PERMANENT SITE TO FORESTALL VANDALIZATION OF THE HOSPITAL'S BUILDINGS, INFRASTRUCTURES AND EQUIPMENT	500,000,000	
036000010330000	COMPLETION OF THE REHABILITATION AND MODERNIZATION PROGRAMME OF THE SEVEN (7) SPECIALTY HOSPITALS FOR WHICH A HEAVY SUM OF N4.75 BILLION HAVE BEEN INVESTED UNDER THE 2008 APPROPRIATION (NATIONAL EYE CENTRE, KADUNA, NOH IGBOBI, NOH DALA - KANO, NEURO-PSYCH	2,000,000,000	
036000010360000	VOM HOSPITAL CONSTRUCTION OF PRACTICAL WARD FOR SCHOOL OF NURSING/SCHOOL OF MIDWIFERY, VOM, JOS - PLATEAU STATE	50,000,000	
036000010390000	REHABILITATION OF IFE-OLUKOTUN GENRAL HOSPITAL	25000000	
036000010420000	REHABILITATION OF IYAMOYE GENERAL HOSPITAL	25000000	
036000010450000	REHABILITATION OF AIYETORO-GBEDE GENERAL HOSPITAL	15000000	
036000010480000	NATIONAL TERTIARY HOSPITAL COMMISSION		
036000010000000	STRENGTHENING THE NATIONAL TERTIARY HOSPITAL COMMISSION; PROVISION OF BASIC OFFICE INFRASTRUCTURES, FACILITIES AND ESTABLISHMENT OF ICT TO LINK WITH ALL FEDERAL TERTIARY HEALTH INSTITUTIONS	150,000,000	
036000010010000	MDGs ON-GOING F/DRG PROJECTS	4,400,000,000	
036000010020000	UPGRADING AND PROVISION OF BLOOD BANK IN MBTS CENTRES IN THE 6 GEOPOLITICAL CENTRE	100,000,000	
036000010600000	MDG's HEALTH SYSTEM STRENGTHENING INITIATIVE; OPERATIONALIZING LOCAL GOVERNMENT SYSTEM FOR SCALLING UP, SUPPORT TO NATIONAL CENTRE FOR 3-HEALTH/ICT/DATA, ANALYSIS AND DEVELOPMENT OF MDG HEALTH TEMPLATES; COMMUNITY HEALTH SYSTEM PROJECT	300,000,000	

036000010090000	DEVELOPMENT, PRINTING AND DISSEMINATION OF HEALTH EDUCATION MATERIALS TO PROMOTE HEALTH SEEKING BEHAVIOURS AND ATTITUDINAL CHANGE	0	
036000010100000	MANAGEMENT COEFFICIENT AND COORDINATED HEALTH SECTOR RESPONSE TO HIV/AIDS	1,000,000,000	
036000010110000	MIDWIFERY SERVICES (CORPS MEMBERS REMUNERATION AND MONITORING AND EVALUATION)	1,000,000,000	
036000010120000	PROCUREMENT OF MIDWIFERY KITS (50,000 NUMBER) FOR MIDWIFERY SERVICE SCHEME	2,000,000,000	
0360600	NATIONAL HEALTH INSURANCE SCHEME		
	TOTAL ALLOCATION:	5,447,085,836	
036060007000001	TOTAL PERSONNEL COST	657,376,737	
036060007000010	SALARY & WAGES - GENERAL	486,341,160	
036060007000011	CONSOLIDATED SALARY	486,341,160	
036060007000020	BENEFITS AND ALLOWANCES - GENERAL	110,242,932	
036060007000021	NON-REGULAR ALLOWANCES	6,460,000	
036060007000022	RENT SUBSIDY	103,782,932	
036060007000030	SOCIAL CONTRIBUTION	60,792,645	
036060007000031	NHIS	24,317,058	
036060007000032	PENSION	36,475,587	
036060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	189,709,099	
036060010010000	TOTAL CAPITAL PROJECT	4,600,000,000	
036060010020000	ON-GOING PROJECTS	600,000,000	
036060035000000	PRODUCTION OF 1,107,447 BENEFICIARY IDENTITY CARDS	150,000,000	
036060035010000	MDG/DRG SCALE-UP: MATERNAL AND CHILD HEALTH PROJECTS	250,000,000	
036060035020000	MASSES AND THE STAKEHOLDERS EDUCATION AND ENLIGHTMENT CAMPAIGN (NHIS)	150,000,000	
036060035030000	COMMUNICATION CONSULTANCY (HNIS)	50,000,000	
	MDGs ON-GOING F/DRG PROJECTS	4,000,000,000	
	MDG MATERNAL AND CHILD HEALTH PROJECTS (CHIS)	4,000,000,000	

0360601	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
	TOTAL ALLOCATION:	14,866,225,669	
036060107000001	TOTAL PERSONNEL COST	826,782,424	
036060107000010	SALARY & WAGES - GENERAL	607,511,603	
036060107000011	CONSOLIDATED SALARY	607,511,603	
036060107000020	BENEFITS AND ALLOWANCES - GENERAL	143,331,871	
036060107000021	NON-REGULAR ALLOWANCES	8,280,000	
036060107000022	RENT SUBSIDY	135,051,871	
036060107000030	SOCIAL CONTRIBUTION	75,938,950	
036060107000031	NHIS	30,375,580	
036060107000032	PENSION	45,563,370	
036060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	272,076,183	
	TOTAL CAPITAL PROJECT	13,767,367,062	
036010000000	ON-GOING PROJECTS	325,000,000	
036010070000	VACCINE SECURITY THROUGH PROCUREMENT OF ADEQUATE DOSES OF BUNDLED VACCINES (MDG/DRG SCALE-UP)	75,000,000	
036010080000	SCALE-UP OF MDG/DRG INVESTMENT UNDER THE NATIONAL IMMUNIZATION PROGRAMME FOR POLIO ERADICATION	250,000,000	
036035000000	MDGs ON-GOING F/DRG PROJECTS	7,500,000,000	
036035010000	NATIONWIDE IMPLEMENTATION OF IPDs WITH EMPHASIS ON HIGH RISK STATES FOR POLIO AND MEASLES	1,250,000,000	
036035020000	IMPLEMENTATION OF MATERNAL NEO-NATAL AND TETANUS ERADICATION INITIATIVE	250,000,000	
036035030000	VACCINE SECURITY THROUGH PROCUREMENT OF ADEQUATE DOSES OF BUNDLED VACCINES FOR ROUTINE CAMPAIGN AND POLIO ERADICATION	3,000,000,000	
03600001010000	MIDWIFERY SERVICES SCHEME	3,000,000,000	
03600001030000	PRIMARY HEALTH CARE CENTRES	5,942,367,062	
03600001050000	ABIA STATE		

03600001050000	CONSTRUCTION & EQUIPING OF PRIMARY HEALTH CARE CENTRE AT NSINMO/UMUNWANWA	35,000,000		
03600001070000	CONSTRUCTION OF PRIMARY HEALTH CENTRE AT UMUEKE	30,000,000		
03600001070000	CONSTRUCTION OF PRIMARY HEALTH CENTRE AT UMUEZEKE ASA	30,000,000		
03600001090000	CONSTRUCTION OF PRIMARY HEALTH CENTRE AT UMUCHIEZE UMUNNEOCHI	30,000,000		
03600001090000	PHC AT UMU-ANUNU, OBINGWA LGA	30,000,000		
03600001110000	PHC AT UMU AGU-UMUACHI, ISIALA NGWA LGA	30,000,000		
03600001110000	PRIMARY HEALTH CARE CENTER IN UMUEKE OSISIOMA LGA	30,000,000		
03600001130000	PRIMARY HEALTH CARE CENTER IN UMUEZEKE ASA IN UKWA WEST LGA		30,000,000	
03600001130000	PRIMARY HEALTH CARE CENTER IN AMAORJI OBEAKU NDOKI IN UKWA WEST LGA		25,000,000	
03600001150000	CONSTRUCTION OF HEALTH CENTRE, IDIMA ABAM (AROCHUKWU LGA)		25,000,000	
03600001150000	CONSTRUCTION OF HEALTH CENTRE, NNEATO (UMUNNEOCHI LGA)		25,000,000	
03600001170000	ADAMAWA			
03600001170000	PHC AT DONG, DEMSA LGA	30,000,000		
03600001190000	AKWA IBOM STATE			
03600001190000	PHC AT IKO EFAK- AKPAUTONG, ESIT EKET LGA	30,000,000		
03600001210000	PHC AT EDO - ESIT EKET LGA	30,000,000		
03600001210000	PHC AT IBIAKU, IBIONO LGA	30,000,000		
03600001230000	PHC WITH GENERATOR ROOM, SUPPLY AND INSTALATION OF 27KVA GENERATING SET AT EKPENE UKPA, ETINAN LGA	25,000,000		
03600001230000	HEALTH CENTRE AT OBOT ARENA, OBOT AKERELAN - AKWA IBOM	10,000,000		
03600001250000	ANAMBRA			
03600001250000	PHC AT ABBA, NJIKOKA LGA	30,000,000		
03600001270000	PHC AT LILU, IHIALA LGA	30,000,000		
03600001270000	PHC AT MBARA ARIRA, UHU EBE UKPOR, NNEWI LGA	30,000,000		
03600001290000	HEALTH CARE CENTRE AT UZOAGA, IKEDU LGA OF IMO STATE.	30,000,000		
03600001290000	HEALTH CENTRE IN AMADIABA VILLAGE, OYI LGA OF ANAMBRA STATE	30,000,000		

03600001310000	PHC AT OGWUANA OCHN, OGBARU LGA, ANAMBRA	30,000,000		
03600001310000	PROVISION OF PRIMARY HEALTH CARE UNIT AND EQUIPMENTS AT MMIATA ANAM (ANAMBRA WEST L.G.A)		30,000,000	
03600001330000	BAUCHI			
03600001330000	PHC AT GAMAWA, GAMAWA LGA	30,000,000		
03600001350000	PHC AT YAMAI, DAMBAM LGA	30,000,000		
03600001350000	HEALTH CARE CENTRE AT TALBA TOWN OF JAMAARE LGA ,BAUCHI STATE	30,000,000		
03600001370000	PHC AT ALKALERI	30,000,000		
03600001370000	BENUE STATE			
03600001390000	COTTAGE CLINIC	10,000,000		
03600001390000	CONSTRUCTION OF PHC, SUPPLY OF HOSPITAL FURNITURE & EQUIPMENT, SUPPLY OF BASIC DRUGS AND HAND PUMP BOREHOLE AT ANTER (GBOKO/TARKA FED. CONST)	37,000,000		
03600001410000	CONSTRUCTION OF PHC, SUPPLY OF HOSPITAL FURNITURE & EQUIPMENT, SUPPLY OF BASIC DRUGS AND HAND PUMP BOREHOLE AT ANTER (MAKURDI LGA)	38,000,000		
03600001410000	CONSTRUCTION OF PHC, SUPPLY OF HOSPITAL FURNITURE & EQUIPMENT, SUPPLY OF BASIC DRUGS AND HAND PUMP BOREHOLE AT GUMA	38,000,000		
03600001430000	SUPPLY OF BASIC DRUG AT DAUDU HEALTH CLINIC, AGASHA HEALTH CLINIC, GENERAL HOSPITAL NORTH BANK MAKURDI, APIR HEALTH CLINIC, UVIR HEALTH CLINIC, GBAJIMBA HOSPITAL AND ABETSE HEALTH CLINIC AT GUMA LGA	9,000,000		
03600001430000	PHC AT MBAUSA, GBOKO LGA	30,000,000		
03600001450000	PHC AT ACHA, KWANDE LGA	30,000,000		
03600001450000	PHC AT AUME, OHIMIWI LGA	30,000,000		
03600001470000	ACHA-KWANDE LGA RURAL HEALTH PROJECT	30,000,000		
03600001470000	BAYELSA			
03600001490000	AYAKORO - OGBIA	30,000,000		
03600001490000	OGBIA TOWN	30,000,000		
03600001510000	BORNO STATE			
03600001510000	PHC AT AJIGIN	30,000,000		
03600001530000	PHC AT MULGWE	30,000,000		

03600001530000	PHC AT SIKARKIR	30,000,000		
03600001550000	PHC AT MBALALA	30,000,000		
03600001550000	PHC AT DURE	30,000,000		
03600001570000	PHC AT SHASAMA, HAWUL LGA	30,000,000		
03600001570000	PHC AT ZURAM, ASKIRA/UBA LGA	30,000,000		
03600001590000	PHC AT DAMBUA, AJIGIN LGA	30,000,000		
03600001590000	DELTA STATE			
03600001610000	PHC AT AKUGBENE, BOMADI LGA	30,000,000		
03600001610000	PHC AT ORIA-ABRAKA, ETHIOPE EAST LGA	30,000,000		
03600001630000	CONSTRUCTION OF HEALTH CARE CENTRE INCLUDING FURNISHING AT OPHORI AGBAROH, UGHELI NORTH LGA	35,000,000		
03600001630000	CONSTRUCTION OF HEALTH CENTRE AT AKUGBENE - PATANI BOMADI - BOMADI LGA	40,000,000		
03600001650000	CONSTRUCTION OF HEALTH CENTRE AT AGOLOMA - PATANI LGA	35,000,000		
03600001650000	RENOVATION OF EDJE VILLAGE HEALTH CENTRE ETHIOPE WEST LGA	10,000,000		
03600001670000	CONSTRUCTION OF 2 NEW FLATS OF TWO BEDROOM EACH AT EDEJE HEALTH CENTRE	25,000,000		
03600001670000	BUYING OF EQUIPMENTS/DRUGS FOR HEALTH CENTRE	4,000,000		
03600001690000	BUYING OF 1 GENERATING SET FOR HEALTH CENTRE	1,000,000		
03600001690000	FCT			
03600001710000	SUPPLY OF HOSPITAL FURNITURE AND EQUIPMENT TO BYAZHIN PRIMARY HEALTH CARE CENTER	4,378,740		
03600001710000	SUPPLY OF BASIC DRUGS TO KUBWA GENERAL HOSPITAL	1,190,775		
03600001730000	SUPPLY OF BASIC DRUGS TO USHAFI PRIMARY HEALTH CARE CENTER	1,190,775		
03600001730000	SUPPLY OF BASIC DRUGS TO KAWU PHC CENTER	1,190,775		
03600001750000	GOMBE			
03600001750000	PHC AT BOGGO, AKKO LGA	30,000,000		
03600001770000	HEALTH CARE CENTRE AT GARKO, AKKO GOMBE STATE	30,000,000		
03600001770000	KADUNA			
03600001790000	TABAN SANI, KUDAN LGA	30,000,000		
03600001790000	GORA - CHIKUM LGA	30,000,000		
03600001810000	KANO STATE			

03600001810000	DUKAWA WARD KURA	60,000,000		
03600001830000	DANBAGINA D/KUDU	30,000,000		
03600001830000	SAUNA/KAWAJI	30,000,000		
03600001850000	TUDUN MALIKI WARD - KUMBOTSO	30,000,000		
03600001850000	SHARADA WARD - MUNICIPAL	30,000,000		
03600001870000	DALA	30,000,000		
03600001870000	FAGGE	30,000,000		
03600001890000	GWALE	30,000,000		
03600001890000	KUNYA	30,000,000		
03600001910000	PANISAU (YADA KUNYA)			
03600001910000	PHC AT FARURUWA, SHANONO LGA	30,000,000		
03600001930000	DOKA - TOFA	30,000,000		
03600001930000	GARUN BABBA - GARUN MALLAM	30,000,000		
03600001950000	PHC AT THE FOLLOWING LOCATIONS: HAUWADE -KABO LGA; JAMA'A-GWARZO LGA; LAMBA-BICHI LGA;YALWA DANZIYAL-RIMIN GADO LGA; SANSAN - DANBATTALGA; YANDADI-KUNCHI LGA; KWAMI-GWARZO LGA	210,000,000		
03600001950100	COMPLETION OF PHC IN THE FOLLOWING LOCATIONS: DUTSEN BAKOSHI - SHANONO LGA; KOKIYA - SHANONO LGA; WURI BAGGA-BAGWAI LGA; KOJELE-BAGWAI LGA; SARESARE-BAGWAI; DANGUGUWA-DAWAKIN TOFA LGA;GULU-RIMIN GADO LGA	94,000,000		
03600001950000	PHC AT TAKUNTAWA/SHARADA, KANO MUNICIPAL	30,000,000		
03600001970000	HEALTH CENTRE AT GAFORO, KANO STATE	33,000,000		
03600001970000	HEALTH CENTRE AT Y/KUDU, KANO STATE	33,000,000		
03600001990000	HEALTH CENTRE IN KODE, KANO STATE	30,000,000		
03600001990000	23 HEALTH CENTRES @ N33,300,000 KANO STATE	700,900,000		
03600002010000	KATSINA			
03600002010000	PHC AT BAURE TOWN, SAFANA LGA	30,000,000		
03600002030000	KWARA			
03600002030000	PHC AT ISANLU-ISIN, ISIN LGA	30,000,000		
03600002050000	PHC AT KWERIA, KAIAMA LGA	30,000,000		
03600002050000	OYO STATE			
03600002070000	PRIMARY HEALTH CARE CLINIC-IBADAN SOUTH EAST-	10,000,000		

03600002070000	PRIMARY HEALTH CARE CLINIC-IBADAN NORTH EAST-	10,000,000		
03600002090000	CONSTRUCTION OF MATERNITY WARDS WITHIN ATISBO LGA	20,000,000		
03600002090000	1 EMERGENCY CHILDCARE UNIT/WARD AT OGBOMOSHO NORTH--	6,413,003		
03600002110000	1 EMERGENCY CHILDCARE UNIT/WARD AT OGBOMOSHO SOUTH--	6,413,003		
03600002110000	1 EMERGENCY CHILDCARE UNIT/WARD AT ORIRE--	6,413,003		
03600002130000	PRIMARY HEALTHCARE FO 12 WARD IBADAN NORTH--	36,000,000		
03600002130000	ROLL BACK MALARIA SCHEME AT WARD 6 SAABO--	5,000,000		
03600002150000	PRIMARY HEALTH CARE CLINIC AT MATERNITY CENTER, PAKO/IGBOORA, IGBOORA--	3,000,000		
03600002150000	PRIMARY HEALTHCARE CLINIC AT AT ASIA AREA WARD 3--	3,000,000		
03600002170000	ROLL BACK MALARIA CHILD CARE UNIT/WARD AT ASIA WARD 3--	5,000,000		
03600002170000	EMERGENCY CHILD CARE UNIT/WARD AT MOSFALA AREA WARD 4--	6,413,003		
03600002190000	PRIMARY HEALTHCARE CLINIC AT ODO-ONA ELEWA--	3,000,000		
03600002190000	ROLL BACK MALARIA WARD 2 AT ZONE 4 WARD 2--	5,000,000		
03600002210000	PHC AT IREGBA-OJA, SURULERE LGA	30,000,000		
03600002210000	PHC AT IWO ATE- OGO, OLUWA LGA	30,000,000		
03600002230000	EKITI STATE			
03600002230000	PHC AT EMURE- EKITI, EMURE LGA	30,000,000		
03600002250000	PHC AT IGOGO- EKITI, MOBA LGA	30,000,000		
03600002250000	1 EMERGENCY CHILDCARE UNIT/WARD-GBOYIN L.G.A-EKITI	6,000,000		
03600002270000	PHC AT EPORO - EKITI	30,000,000		
03600002270000	HIV SCREENING AND KIT AT IGEDE EKITI AND RELATED DRUGS HEALTH CENTRE	5,000,000		
03600002290000	ONDO			
03600002290000	PHC AT SHOBOY ORE, ODIGBO LGA	30,000,000		
03600002310000	PHC AT IJEBU- OWO, OWO LGA	30,000,000		
03600002310000	PHC AT IDO- ANI, OSE LGA	30,000,000		
03600002330000	PHC AT ODE- ERINJA, OKITI PUPA LGA	30,000,000		
03600002330000	PHC AT IKARE TOWN, AKOKO NORTH/EAST LGA	30,000,000		
03600002350000	PHC AT OKE- BARIKI, ONDO WEST LGA	30,000,000		
03600002350000	PLATEAU STATE			

03600002370000	PRIMARY HEALTH CARE CENTRE @ N3,000,000.00 EACH AT GARBA DAHO WARD, JNLGA; PAN DAUDA, BASSA LGA; IBRAHIM KATSINA WARD, JNLGA; GARBA DAHO WARD, JNLGA; SARKIN ARAB WARD, JNLGA; IBRAHIM KATSINA WARD, JNLGA; FUDAWA VILLAGE, JNLGA	21,100,000		
03600002370000	PRIMARY HEALTH WITHOUT BOREHOLE AT BWALL, QUA'AN-PAN LGA	35,594,000		
03600002390000	SUPPLY OF BASIC DRUGS AT BWALL QUA'AN-PAN LGA	1,590,000		
03600002390000	PRIMARY HEALTH CARE CLINIC AT NYANGO GYEL	23,000,000		
03600002410000	PRIMARY HEALTH CARE CLINIC AT KWANG DU	23,000,000		
03600002410000	PRIMARY HELATH CLINIC CONSTRUCTION AND EQUIPMENT AT BUTURU KAMPANI - BOKKOS LGA	44,693,548		
03600002430000	PRIMARY HELATH CLINIC CONSTRUCTION AND EQUIPMENT AT KADUNA - MANGU LGA	44,693,548		
03600002430000	VOM HOSPITAL CONSTRUCTION OF PRACTICAL WARD FOR SCHOOL OF NURSING/SCHOOL OF MIDWIFERY, VOM	50,000,000		
03600002450000	KOGI STATE			
03600002450000	MINI HEALTH CENTRES AT OLOWA-ETAFA - KOGI	15,000,000		
03600002470000	MEDIUM PRIMARY HEALTH CARE CENTRE AT ATODA COMMUNITY, UGWOLAWO OFU LGA	26,504,000		
03600002470000	PHC AT OLOWO-ETAJA, KOGI EAST LGA	30,000,000		
03600002490000	EDO STATE			
03600002490000	PHC AT UKHUSE- OKE	30,000,000		
03600002510000	PHC AT OGBAGUN- IWEHA, OWAN LGA	30,000,000		
03600002510000	RENOVATION AND FURNISHING OF USEH HEALTH CENTRE @ N8.4M EACH AT EGOR IKPOBA - OKHA FED. CONST. - EDO STATE	8,400,000		
03600002530000	PHC AT ETEBI - ESIT EKET LGA	15,000,000		
03600002530000	PHC AT UQUO - ESIT EKET LGA	15,000,000		
03600002550000	PHC AT EDO - ESIT EKET LGA	15,000,000		
03600002550000	PHC AT OKAT - EKET LGA	15,000,000		
03600002570000	PHC AT IKOT NTAN IDE - ONNA LGA	15,000,000		
03600002570000	PHC AT IKIRAN OKE	30,000,000		
03600002590000	ENUGU			
03600002590000	PHC AT OVOKO - AJUONA, IGBO- EZE LGA	30,000,000		

03600002610000	NASARAWA STATE			
03600002610000	CONSTRUCTION AND EQUIPING OF CLINIC AT KAFIN WANBAI, LAFIA LGA	30,000,000		
03600002630000	CONSTRUCTION AND EQUIPING OF CLINIC AT JENKWE GIDAN HAUSA OBI LGA	30,000,000		
03600002630000	CONSTRUCTION AND EQUIPING OF CLINIC AT UGA ASHIGE WARD LAFIA EAST LGA	30,000,000		
03600002650000	PHC WITH MOTORISED BOREHOLE AT GADABUKE	36,000,000		
03600002650000	PHC AT ADOGI	30,000,000		
03600002670000	PHC AT RIBI, AWE LGA	30,000,000		
03600002670000	OGUN STATE			
03600002690000	PRIMARY HEALTH CARE CENTRE IN AJEBO, OBAFEMI-OWODE LGA	30,000,000		
03600002690000	PAPALANTO - EWEKORO LGA	30,000,000		
03600002710000	PHC AT IJOUN, YEWA NORTH LGA	30,000,000		
03600002710000	PHC AT AGO SASA, IPOKIA LGA	30,000,000		
03600002730000	PHC AT OPEJI, ODEDA LGA	30,000,000		
03600002730000	PHC AT IGAN QUATERS, AGO-IWOYE, IJEGBU NORTH LGA	30,000,000		
03600002750000	PHC AT IPERU, REMO NORTH LGA	30,000,000		
03600002750000	PRIMARY HEALTH CARE CENTER IN AGOSASA, IPOKIA LGA	30,000,000		
03600002770000	OSUN STATE			
03600002770000	1 EMERGENCY CHILDCARE UNIT/WARD IN Owena - Ijesa in Oriade LGA	7,500,000		
03600002790000	1 EMERGENCY CHILDCARE UNIT/WARD IN Bala in Obokun LGA	7,500,000		
03600002790000	PHC AT ILE- IFE, IFE CENTRAL LGA	30,000,000		
03600002810000	EGBEDI, EGBEDORE LGA	30,000,000		
03600002810000	IDOMINASI - OBOKUN LGA	30,000,000		
03600002830000	KEBBI			
03600002830000	PHC AT BIRNIN YAURI, NGASKI LGA	30,000,000		
03600002850000	PHC AT KARDI, BIRNIN KEBBI LGA	30,000,000		
03600002850000	PHC AT UCHE, ZURU LGA	30,000,000		
03600002870000	JIGAWA			
03600002870000	PHC AT GADAWA, GURI LGA	30,000,000		

03600002890000	PHC AT KALGAI, AUYO LGA	30,000,000		
03600002890000	PHC AT FAGAM, GWARAM LGA	30,000,000		
03600002910000	IMO STATE			
03600002910000	PHC ORISHIZE NGOR OKPALA	20,000,000		
03600002930000	PHC AT OHEKELEM, NGOR OKPALA LGA	30,000,000		
03600002930000	PHC AT LAGWA, ABOH-MBAISE LGA	30,000,000		
03600002950000	PHC AT OGUTA, NKWESI LGA	30,000,000		
03600002950000	HEALTH CARE CENTRE AT AZIGBO, NNEWI SOUTH OF ANAMBRA STATE	30,000,000		
03600002970000	HEALTH CENTRE AT OKWU URATTA, OWERRI NORTH, IMO STATE	30,000,000		
03600002970000	EBONYI			
03600002990000	PHC AT AFIKPO, AFIKPO LGA	30,000,000		
03600002990000	PHC AT MBEKE, EBONYI LGA	30,000,000		
03600003010000	LAGOS			
03600003010000	PHC AT OSHODI, OSHODI LGA	30,000,000		
03600003030000	PHC AT MUSHIN I, MUSHIN LGA	30,000,000		
03600003030000	PHC IN MAFOLUKU, OSHODI, LAGOS STATE	30,000,000		
03600003050000	CONSTRUCTION OF HEALTH CENTRES IN THE FOLLOWING LOCATIONS OF OSHODI/ISOLO FEDERAL CONSTITUENCY II: (1) OKE-AFA LOW COST HOUSING ESTATE; (2) IFOSHI STREET, EJIGBO; (3) APENA STREET, IRE-AKARI.		80000000	
03600003050000	SOKOTO			
03600003070000	PHC AT GADA, GADA LGA	30,000,000		
03600003070000	PHC AT DANGE, DANGE LGA	30,000,000		
03600003090000	NIGER STATE			
03600003090000	1 NO. CORTAGE CLINIC AT N10m	10,000,000		
03600003110000	PRIMARY HEALTH CARE CENTRE AT TAYI(MOKWA L.G.A)	31,000,000		
03600003110000	PRIMARY HEALTH CARE CENTRE AT ETSU-TASHA(IDATI L.G.A)	31,000,000		
03600003130000	PRIMARY HEALTH CARE CENTRE AT LAGUN-DOKO(LAVUN L.G.A)	31,000,000		
03600003130000	DRUGS AND EQUIPMENT	4,000,000		
03600003150000	ROLL BACK MALARIA SCHEME AT KAGARA(RAFI) EMERGENCY CHILD CARE UNIT/WARD (KUTA) AND BASIC RURAL CLINIC BENI (MUNYA).	25,000,000		
03600003150000	RURAL HEALTH CLINIC AT MASHEGU L.G.A ADOGO MALLAM AND MARIGA L.G.A GALMA.	30,000,000		

03600003170000	CONSTRUCTION OF KABO PRI. HEALTHCARE CENTRE	27,000,000		
03600003170000	PHC AT KONTAGORA, KONTAGORA LGA	30,000,000		
03600003190000	PHC AT BIDA, BIDA LGA	30,000,000		
03600003190000	YOBE STATE			
03600003210000	PHC AT SHETTIMA SHITTIRI, GUJBA LGA	30,000,000		
03600003210000	PRIMARY HEALTH CARE/MATERNITY CENTRE WITH BOREHOLE AT SASAWA - DAMATURU LGA AND SUPPLY OF DRUGS	39,944,444		
03600003230000	PRIMARY HEALTH CARE/MATERNITY CENTRE WITH BOREHOLE AT BULARAFA - GULANI LGA	36,500,000		
03600003230000	PHC AT GODOWOLI - FIKA LGA	30,000,000		
03600003250000	PHC AT KANWARAM - FUNE LGA AND SUPPLY OF BASIC DRUGS	36,844,444		
03600003250000	PRIMARY HEALTH CARE CENTRE AT BARIE BERI BAWUYA LELE WARD	28,000,000		
03600003270000	ZAMFARA			
03600003270000	PHC AT KIZARA TOWN, TSAFE LGA	30,000,000		
0360602	NATIONAL PROGRAMME ON IMMUNIZATION			
	TOTAL ALLOCATION:	1,089,784,548		
036060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,089,784,548		
0360603	NATIONAL ARBOVIRUS AND VECTOR RESEARCH			
	TOTAL ALLOCATION:	80,462,885		
036060307000001	TOTAL PERSONNEL COST	24,962,885		
036060307000010	SALARY & WAGES - GENERAL	16,300,780		
036060307000011	CONSOLIDATED SALARY	16,300,780		
036060307000020	BENEFITS AND ALLOWANCES - GENERAL	6,624,507		
036060307000021	NON-REGULAR ALLOWANCES	2,665,772		
036060307000022	RENT SUBSIDY	3,958,735		
036060307000030	SOCIAL CONTRIBUTION	2,037,598		
036060307000031	NHIS	815,039		
036060307000032	PENSION	1,222,559		
036060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,500,000		
	TOTAL CAPITAL PROJECT	45,000,000		
036060310000000	ON-GOING PROJECTS	45,000,000		

036060310010000	QUARTERLY SURVEILLANCE OF YELLOW FEVER VECTORS IN THE YELLOW FEVER ENDEMIC AREAS OF BENUE, DELTA, CROSS RIVER, ENUGU, UYO, OYO, IMO AND RIVERS STATES	15,000,000		
036060310020000	LOCAL PHYTOPESTICIDES (FROM MORINGA AND NEEM PLANTS) AND THEIR APPLICATION IN THE CONTROL OF VECTORS	12,500,000		
036060310030000	WASTE DISPOSAL IN THE RESEARCH CENTRE BY PROVISION OF INCINERATOR	5,000,000		
036060310040000	BREEDING HABITATS, ECOLOGY AND DISTRIBUTION OF DENGUE VIRUS VECTOR AEDES ALBOPICTUS IN NIGERIA (ZONAL, STATE AND LGA LEVELS)	7,500,000		
036060310050000	SURVEILLANCE OF MOSQUITOES AND VECTORS IN ALL STATES (36 STATES AND FCT)	5,000,000		
0360606	RADIOGRAPHERS REGISTRATION BOARD			
036060335000000	TOTAL ALLOCATION:	87,368,983		
036065007000001	TOTAL PERSONNEL COST	71,795,768		
036065007000010	SALARY & WAGES - GENERAL	45,347,460		
036065007000011	CONSOLIDATED SALARY	45,347,460		
036065007000020	BENEFITS AND ALLOWANCES - GENERAL	20,779,875		
036065007000021	NON-REGULAR ALLOWANCES	12,093,480		
036065007000022	RENT SUBSIDY	8,686,395		
036065007000030	SOCIAL CONTRIBUTION	5,668,433		
036065007000031	NHIS	2,267,373		
036065007000032	PENSION	3,401,060		
036065007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,990,215		
	TOTAL CAPITAL PROJECT	11,583,000		
'0360606010000000	ONGOING PROJECTS (OTHERS)	11,583,000		
'0360606010010000	PAYMENTS FOR 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	1,583,000		
'0360606010020000	RENOVATION AND EQUIPPING OF DILAPIDATED BUILDING	10,000,000		
0360651	DENTAL TECHNOLOGISTS REGISTRATION BOARD			
Classification No.	TOTAL ALLOCATION:	62,460,835		
036065107000001	TOTAL PERSONNEL COST	38,560,840		

036065107000010	SALARY & WAGES - GENERAL	22,460,062		
036065107000011	CONSOLIDATED SALARY	22,460,062		
036065107000020	BENEFITS AND ALLOWANCES - GENERAL	13,293,270		
036065107000021	NON-REGULAR ALLOWANCES	9,845,762		
036065107000022	RENT SUBSIDY	3,447,508		
036065107000030	SOCIAL CONTRIBUTION	2,807,508		
036065107000031	NHIS	1,123,003		
036065107000032	PENSION	1,684,505		
036065107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,399,995		
	TOTAL CAPITAL PROJECT	15,500,000		
0360606010000000	ON-GOING PROJECTS	15,500,000		
0360606010010000	RENOVATION AND EQUIPPING OF NEWLY ACQUIRED LABORATORY SPACE	10,500,000		
0360606010020000	PROCUREMENT OF DENTAL LABORATORY EQUIPMENT	5,000,000		
0360652	HEALTH RECORDS OFFICERS REGISTRATION BOARD			
Classification No.	TOTAL ALLOCATION:	24,381,964		
036065207000001	TOTAL PERSONNEL COST	11,681,964		
036065207000010	SALARY & WAGES - GENERAL	5,713,265		
036065207000011	CONSOLIDATED SALARY	5,713,265		
036065207000020	BENEFITS AND ALLOWANCES - GENERAL	5,254,541		
036065207000021	NON-REGULAR ALLOWANCES	3,988,480		
036065207000022	RENT SUBSIDY	1,266,061		
036065207000030	SOCIAL CONTRIBUTION	714,158		
036065207000031	NHIS	285,663		
036065207000032	PENSION	428,495		
036065207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,200,000		
	TOTAL CAPITAL PROJECT	8,500,000		
036065220000000	ON-GOING PROJECTS (OTHERS)	8,500,000		
036065220010000	COMPLETION AND EQUIPPING OF ACCREDITATION BUILDING	8,500,000		
'0360654	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA			
Classification No.	TOTAL ALLOCATION:	139,396,038		
'036065407000001	TOTAL PERSONNEL COST	111,153,538		

'036065407000010	SALARY & WAGES - GENERAL	77,133,262		
'036065407000011	CONSOLIDATED SALARY	77,133,262		
'036065407000020	BENEFITS AND ALLOWANCES - GENERAL	24,378,618		
'036065407000021	NON-REGULAR ALLOWANCES	8,934,184		
'036065407000022	RENT SUBSIDY	15,444,434		
'036065407000030	SOCIAL CONTRIBUTION	9,641,658		
'036065407000031	NHIS	3,856,663		
'036065407000032	PENSION	5,784,995		
'036065407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,242,500		
	TOTAL CAPITAL PROJECT	20,000,000		
036065400000000	ON-GOING PROJECTS	20,000,000		
036065400010000	ESTABLISHMENT OF MODERN EYE CLINIC AND REFRACTION CENTRE	6,000,000		
036065400020000	RENOVATION AND EQUIPPING OF OLD DILAPIDATED BUILDING AND PURCHASE OF 50KVA GENERATOR	14,000,000		
0360657	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD			
Classification No.	TOTAL ALLOCATION:	54,644,258		
036065707000001	TOTAL PERSONNEL COST	41,244,258		
036065707000010	SALARY & WAGES - GENERAL	31,506,893		
036065707000011	CONSOLIDATED SALARY	31,506,893		
036065707000020	BENEFITS AND ALLOWANCES - GENERAL	5,799,003		
036065707000021	NON-REGULAR ALLOWANCES	330,000		
036065707000022	RENT SUBSIDY	5,469,003		
036065707000030	SOCIAL CONTRIBUTION	3,938,362		
036065707000031	NHIS	1,575,345		
036065707000032	PENSION	2,363,017		
036065707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,400,000		
	TOTAL CAPITAL PROJECT	5,000,000		
036065708002401	ON-GOING PROJECTS	5,000,000		
036065708002402	CAPACITY IMPROVEMENT FOR COMMUNITY HEALTH PRACTITIONERS	5,000,000		
'0360661	NURSING AND MIDWIFERY COUNCIL			
Classification No.	TOTAL ALLOCATION:	221,367,551		

'036066107000001	TOTAL PERSONNEL COST	194,346,618		
'036066107000010	SALARY & WAGES - GENERAL	132,167,382		
'036066107000011	CONSOLIDATED SALARY	132,167,382		
'036066107000020	BENEFITS AND ALLOWANCES - GENERAL	45,658,313		
'036066107000021	NON-REGULAR ALLOWANCES	17,367,152		
'036066107000022	RENT SUBSIDY	28,291,161		
'036066107000030	SOCIAL CONTRIBUTION	16,520,923		
'036066107000031	NHIS	6,608,369		
'036066107000032	PENSION	9,912,554		
'036066107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,020,933		
	TOTAL CAPITAL PROJECT	20,000,000		
'036066108002401	ON-GOING PROJECTS (OTHERS)	20,000,000		
'036066108002402	COMPLETION OF COUNCIL COMPLEX ON PERMANENT SITE AT GWARINPA, ABUJA	20,000,000		
0360662	PHARMACISTS COUNCIL OF NIGERIA COUNCIL			
Classification No.	TOTAL ALLOCATION:	506,120,963		
036066207000001	TOTAL PERSONNEL COST	286,000,964		
036066207000010	SALARY & WAGES - GENERAL	223,191,555		
036066207000011	CONSOLIDATED SALARY	227,313,446		
036066207000011	CONSOLIDATED SALARY	223,191,555		
036066207000020	BENEFITS AND ALLOWANCES - GENERAL	47,410,464		
036066207000021	NON-REGULAR ALLOWANCES	21,626,320		
036066207000022	RENT SUBSIDY	25,784,144		
036066207000030	SOCIAL CONTRIBUTION	15,398,945		
036066207000031	NHIS	6,159,578		
036066207000032	PENSION	9,239,367		
036066207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	65,119,999		
	TOTAL CAPITAL PROJECT	155,000,000		
036066208002401	PAYMENTS FOR 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	55,000,000		
036066208002402	ZONAL OFFICES AT IBADAN, UYO, MINNA AND BAUCHI	100,000,000		
'0360663	MEDICAL AND DENTAL COUNCIL OF NIGERIA			

Classification No.	TOTAL ALLOCATION:	135,882,544		
'036066307000001	TOTAL PERSONNEL COST	97,227,450		
'036066307000010	SALARY & WAGES - GENERAL	61,929,229		
'036066307000011	CONSOLIDATED SALARY	61,929,229		
'036066307000020	BENEFITS AND ALLOWANCES - GENERAL	27,557,068		
'036066307000021	NON-REGULAR ALLOWANCES	15,694,240		
'036066307000022	RENT SUBSIDY	11,862,828		
'036066307000030	SOCIAL CONTRIBUTION	7,741,153		
'036066307000031	NHIS	3,096,461		
'036066307000032	PENSION	4,644,692		
'036066307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	18,655,094		
	TOTAL CAPITAL PROJECT	20,000,000		
'036066308002401	ON-GOING PROJECTS	20,000,000		
'036066308002402	COMPLETION OF COUNCIL COMPLEX AT ABUJA TO FACILITATE MOVEMENT	20,000,000		
0360664	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL			
Classification No.	TOTAL ALLOCATION:	1,588,182,205		
036066407000001	TOTAL PERSONNEL COST	1,417,020,806		
036066407000010	SALARY & WAGES - GENERAL	1,011,027,068		
036066407000011	CONSOLIDATED SALARY	1,011,027,068		
036066407000020	BENEFITS AND ALLOWANCES - GENERAL	279,615,355		
036066407000021	NON-REGULAR ALLOWANCES	51,389,695		
036066407000022	RENT SUBSIDY	228,225,660		
036066407000030	SOCIAL CONTRIBUTION	126,378,383		
036066407000031	NHIS	50,551,353		
036066407000032	PENSION	75,827,030		
036066407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	20,661,399		
	TOTAL CAPITAL PROJECT	150,500,000		
036066408002401	ON-GOING PROJECTS	150,500,000		

036066408002402	PAYMENTS FOR 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	108,000,000		
036066408002403	REHABILITATION OF AREA LABORATOIRES	20,000,000		
036066408002404	PROCUREMENT OF LABORATORY EQUIPMENT , CHEMICALS AND REAGENTS	22,500,000		
'0360665	MEDICAL REHABILITATION THERAPY BOARD			
Classification No.	TOTAL ALLOCATION:	45,293,543		
'036066507000001	TOTAL PERSONNEL COST	37,429,787		
'036066507000010	SALARY & WAGES - GENERAL	27,543,017		
'036066507000011	CONSOLIDATED SALARY	27,543,017		
'036066507000020	BENEFITS AND ALLOWANCES - GENERAL	6,443,893		
'036066507000021	NON-REGULAR ALLOWANCES	1,861,600		
'036066507000022	RENT SUBSIDY	4,582,293		
'036066507000030	SOCIAL CONTRIBUTION	3,442,877		
'036066507000031	NHIS	1,377,151		
'036066507000032	PENSION	2,065,726		
'036066507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,863,756		
	TOTAL CAPITAL PROJECT	5,000,000		
'036066508002401	ON-GOING PROJECTS	5,000,000		
'036066508002402	PROCUREMENT AND INSTALLATION OF 50KVA GENERATOR	5,000,000		
'0360700	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU			
Classification No.	TOTAL ALLOCATION:	366,042,743		
'036070007000001	TOTAL PERSONNEL COST	131,392,739		
'036070007000010	SALARY & WAGES - GENERAL	74,996,540		
'036070007000011	CONSOLIDATED SALARY	74,996,540		
'036070007000020	BENEFITS AND ALLOWANCES - GENERAL	47,021,631		
'036070007000021	NON-REGULAR ALLOWANCES	31,370,536		
'036070007000022	RENT SUBSIDY	15,651,095		
'036070007000030	SOCIAL CONTRIBUTION	9,374,568		

'0360700070000031	NHIS	3,749,827		
'0360700070000032	PENSION	5,624,741		
'036070007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	15,750,004		
	TOTAL CAPITAL PROJECT	218,900,000		
036070010000000	ON-GOING PROJECTS	18,900,000		
036070010010000	PROCUREMENT OF DENTAL EQUIPMENT (2 NOS. DENTAL CHAIRS, LABORATORY EQUIPMENT, X-RAY AND ACCESSORIES)	18,900,000		
036070010000000	NEW PROJECTS	200000000		
036070010000001	PROVISION OF MODERN DENTAL EQUIPMENT	50,000,000		
036070010000002	FURNISHING AND PROVISION OF LAB EQUIPMENT	40,000,000		
036070010000003	PROCUREMENT OF DENTAL METERIALS FOR STUDENTS PRACTICALS		25,000,000	
036070010000004	PROCUREMENT OF FOUR (4) DENTAL CHAIRS AND ACCESSORIES		20,000,000	
036070010000005	PROVISION OF BOREHOLES AND OVERHEAD TANKS	20,000,000		
036070010000006	PROVISION OF DENTAL BOOKS AND ICT FOR LIBRARY	15,000,000		
036070010000007	PROCUREMENT OF GENERATOR	6,000,000		
036070010000008	RENOVATION OF BUILDING	24,000,000		
0360715	ENVIRONMENTAL HEALTH OFFICERS TUTORS - IBADAN			
	TOTAL ALLOCATION:	46,599,453		
Classification No.	TOTAL PERSONNEL COST	16,553,233		
036071507000001	SALARY & WAGES - GENERAL	9,935,933		
036071507000010	CONSOLIDATED SALARY	9,935,933		
036071507000011	BENEFITS AND ALLOWANCES - GENERAL	5,375,308		
036071507000020	NON-REGULAR ALLOWANCES	3,217,440		
036071507000021	RENT SUBSIDY	2,157,868		
036071507000022	SOCIAL CONTRIBUTION	1,241,992		
036071507000030	NHIS	496,797		
036071507000031	PENSION	745,195		
036071507000032	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	25,446,220		
036071507001401	TOTAL CAPITAL PROJECT	4,600,000		

	ON-GOING PROJECTS	4,600,000		
	PROCUREMENT OF X-RAY LABORATORY EQUIPMENT	4,600,000		
'0360703	NURSE TUTOR TRAINING - ENUGU			
Classification No.	TOTAL ALLOCATION:	20,386,219		
'036070307000001	TOTAL PERSONNEL COST	9,118,260		
'036070307000010	SALARY & WAGES - GENERAL	5,817,912		
'036070307000011	CONSOLIDATED SALARY	5,817,912		
'036070307000020	BENEFITS AND ALLOWANCES - GENERAL	2,573,109		
'036070307000021	NON-REGULAR ALLOWANCES	1,189,927		
'036070307000022	RENT SUBSIDY	1,383,182		
'036070307000030	SOCIAL CONTRIBUTION	727,239		
'036070307000031	NHIS	290,896		
'036070307000032	PENSION	436,343		
'036070307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,567,959		
	TOTAL CAPITAL PROJECT	8,700,000		
'036070308002401	ON-GOING PROJECTS	8,700,000		
'036070308002402	REHABILITATION OF STUDENTS HOSTEL - 3 BLOCKS OF 9 FLATS I.E. PAINTING DOORS, ELECTRICAL AND PLUMBING WORKS	8,700,000		
	NURSE TUTOR PROGRAMME AKOKA LAGOS			
Classification No.	TOTAL ALLOCATION:	107,207,144		
'036070407000001	TOTAL PERSONNEL COST	20,437,088		
'036070407000010	SALARY & WAGES - GENERAL	14,961,397		
'036070407000011	CONSOLIDATED SALARY	14,961,397		
'036070407000020	BENEFITS AND ALLOWANCES - GENERAL	3,605,516		
'036070407000021	NON-REGULAR ALLOWANCES	200,000		
'036070407000022	RENT SUBSIDY	3,405,516		
'036070407000030	SOCIAL CONTRIBUTION	1,870,175		
'036070407000031	NHIS	748,070		
'036070407000032	PENSION	1,122,105		
'036070407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,570,056		
	TOTAL CAPITAL PROJECT	84,200,000		

'036070408002401	ON-GOING PROJECTS	84,200,000		
'036070408002402	RENOVATION AND EQUIPPING OF ONE STOREY BUILDING HOSTEL ACCOMMODATION, PURCHASE OF 100KVA GENERATOR SET AND OFFICE EQUIPMENT	84,200,000		
'0360705	NURSE TUTOR TRAINING KADUNA			
Classification No.	TOTAL ALLOCATION:	36,789,411		
'036070507000001	TOTAL PERSONNEL COST	21,828,249		
'036070507000010	SALARY & WAGES - GENERAL	15,935,955		
'036070507000011	CONSOLIDATED SALARY	15,935,955		
'036070507000020	BENEFITS AND ALLOWANCES - GENERAL	3,900,299		
'036070507000021	NON-REGULAR ALLOWANCES	240,000		
'036070507000022	RENT SUBSIDY	3,660,299		
'036070507000030	SOCIAL CONTRIBUTION	1,991,995		
'036070507000031	NHIS	796,798		
'036070507000032	PENSION	1,195,197		
'036070507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,761,162		
	TOTAL CAPITAL PROJECT	10,200,000		
'036070508002401	ON-GOING PROJECTS	10,200,000		
'036070508002402	RENOVATION AND FURNISHING OF STUDENTS HOSTEL AND LECTURE HALLS	10,200,000		
0360706	NURSE TUTOR TRAINING IBADAN			
Classification No.	TOTAL ALLOCATION:	23,605,184		
036070607000001	TOTAL PERSONNEL COST	11,000,490		
036070607000010	SALARY & WAGES - GENERAL	6,894,493		
036070607000011	CONSOLIDATED SALARY	6,894,493		
036070607000020	BENEFITS AND ALLOWANCES - GENERAL	3,244,185		
036070607000021	NON-REGULAR ALLOWANCES	1,741,600		
036070607000022	RENT SUBSIDY	1,502,585		
036070607000030	SOCIAL CONTRIBUTION	861,812		
036070607000031	NHIS	344,725		
036070607000032	PENSION	517,087		

036070607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,404,694		
	TOTAL CAPITAL PROJECT	10,200,000		
036070608002401	ON-GOING PROJECTS	10,200,000		
036070608002402	COMPLETION AND EQUIPPING OF STUDENTS' HOSTEL	10,200,000		
'0360708	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS			
Classification No.	TOTAL ALLOCATION:	188,668,062		
'036070807000001	TOTAL PERSONNEL COST	112,319,063		
'036070807000010	SALARY & WAGES - GENERAL	81,719,033		
'036070807000011	CONSOLIDATED SALARY	81,719,033		
'036070807000020	BENEFITS AND ALLOWANCES - GENERAL	20,385,151		
'036070807000021	NON-REGULAR ALLOWANCES	3,473,240		
'036070807000022	RENT SUBSIDY	16,911,911		
'036070807000030	SOCIAL CONTRIBUTION	10,214,879		
'036070807000031	NHIS	4,085,952		
'036070807000032	PENSION	6,128,927		
'036070807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	41,348,999		
	TOTAL CAPITAL PROJECT	35,000,000		
'036070808002401	ON-GOING PROJECTS	35,000,000		
'036070808002402	EXTENSION OF 2ND WING LEARNING RESOURCE THEATRE	35,000,000		
0360898	NATIONAL HEALTH EQUIPMENT TRAINING CENTERS (NHETC)			
	TOTAL ALLOCATION:	31,907,940		
036089807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	9,907,940		
036089807001402	NHETC, ENUGU	2,476,985		
036089807001403	NHETC, MAIDUGURI	2,476,985		
036089807001404	NHETC, ZARIA	2,476,985		
036089807001405	NHETC, LAGOS	2,476,985		
	TOTAL CAPITAL PROJECT	22,000,000		
036089808002402	NHETC ENUGU - PURCHASE OF DEMONSTRATION TOOLS	5,500,000		
036089808002403	NHETC MADUGURI - PURCHASE OF DEMONSTRATION TOOLS	5,500,000		
036089808002404	NHETC ZARIA - PURCHASEOF DEMONSTRATION TOOLS	5,500,000		

036089808002405	NHETC LAGOS - PURCHASE OF DEMONSTRATION TOOLS	5,500,000		
0360708	PHC TUTORS PROGRAMME,UCH-IBADAN			
	TOTAL ALLOCATION:	12,338,857		
036070807000001	TOTAL PERSONNEL COST	10,238,858		
036070807000010	SALARY & WAGES - GENERAL	6,181,778		
036070807000011	CONSOLIDATED SALARY	6,181,778		
036070807000020	BENEFITS AND ALLOWANCES - GENERAL	3,284,358		
036070807000021	NON-REGULAR ALLOWANCES	1,883,820		
036070807000022	RENT SUBSIDY	1,400,538		
036070807000030	SOCIAL CONTRIBUTION	772,722		
036070807000031	NHIS	309,089		
036070807000032	PENSION	463,633		
036070807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,099,999		
0360712	COMMUNITY HEALTH TUTOR PROGRAMME UCH			
Classification No.	TOTAL ALLOCATION:	22,732,180		
036071207000001	TOTAL PERSONNEL COST	11,032,180		
036071207000010	SALARY & WAGES - GENERAL	7,093,157		
036071207000011	CONSOLIDATED SALARY	7,093,157		
036071207000020	BENEFITS AND ALLOWANCES - GENERAL	3,052,378		
036071207000021	NON-REGULAR ALLOWANCES	1,452,040		
036071207000022	RENT SUBSIDY	1,600,338		
036071207000030	SOCIAL CONTRIBUTION	886,645		
036071207000031	NHIS	354,658		
036071207000032	PENSION	531,987		
036071207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,100,000		
	TOTAL CAPITAL PROJECT	9,600,000		
036071208002401	ON-GOING PROJECTS	9,600,000		
036071208002402	COMPLETION OF A BLOCK OF CLASSROOM	9,600,000		
'0360750	UNIVERSITY COLLEGE HOSPITAL IBADAN			
Classification No.	TOTAL ALLOCATION:	6,595,549,987		
'036075007000001	TOTAL PERSONNEL COST	5,086,433,938		

'036075007000010	SALARY & WAGES - GENERAL	3,023,381,959		
'036075007000011	CONSOLIDATED SALARY	3,023,381,959		
'036075007000020	BENEFITS AND ALLOWANCES - GENERAL	1,685,129,234		
'036075007000021	NON-REGULAR ALLOWANCES	1,003,921,110		
'036075007000022	RENT SUBSIDY	681,208,124		
'036075007000030	SOCIAL CONTRIBUTION	377,922,745		
'036075007000031	NHIS	151,169,098		
'036075007000032	PENSION	226,753,647		
'036075007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	277,653,147		
	TOTAL CAPITAL PROJECT	1,231,462,902		
'036075008002401	ON-GOING PROJECTS	1,231,462,902		
'036075008002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	21,462,902		
'036075008002403	PROCUREMENT AND INSTALLATION OF OPEN HEART SURGERY EQUIPMENT FOR CARDIAC OPERATION/CARDIAC CENTRE	20,000,000		
'036075008002404	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT FOR THE RENAL TRANSPLANT INITIATIVE	20,000,000		
'036075008002405	COMPLETION OF HOUSE OFFICERS RESIDENCES 3 (PHASE II)	20,000,000		
'036075008002406	COBALT RADIO THERAPY EQUIPMENT	150,000,000		
'036075008002407	INFRASTRUCTURES, BUILDINGS, MEDICAL SUPPLIES AND POWER GENERATION		1000000000	
'0360751	LAGOS UNIVERSITY TEACHING HOSPITAL			
Classification No.	TOTAL ALLOCATION:	4,669,520,702		
'036075107000001	TOTAL PERSONNEL COST	3,873,072,949		
'036075107000010	SALARY & WAGES - GENERAL	2,273,887,964		
'036075107000011	CONSOLIDATED SALARY	2,273,887,964		
'036075107000020	BENEFITS AND ALLOWANCES - GENERAL	1,314,948,990		
'036075107000021	NON-REGULAR ALLOWANCES	812,030,948		
'036075107000022	RENT SUBSIDY	502,918,042		

'036075107000030	SOCIAL CONTRIBUTION	284,235,995		
'036075107000031	NHIS	113,694,398		
'036075107000032	PENSION	170,541,597		
'036075107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	201,993,749		
	TOTAL CAPITAL PROJECT	594,454,004		
036075108002401	ON-GOING PROJECTS	594,454,004		
036075108002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	117,954,004		
036075108002403	COMPLETION OF MAIN AUDITORIUM, MAIN CONCOURSE	20,000,000		
036075108002404	PROCUREMENT OF 1 NO. ECT (THYMATRON) MACHINE AND 1 NO. ORT ORTOPANTHOMOGRAMME	16,000,000		
036075108002405	REHABILITATION OF ROOMS I, II & III BUILDINGS AND WATER TREATMENT PLANT AND STUDENT NURSES' HOSTEL	11,000,000		
036075108002406	COMPLETION OF OXYGEN PLANT	36,500,000		
036075108002407	COMPLETION OF HOUSE OFFICERS RESIDENCES	20,000,000		
036075108002408	PROCUREMENT OF 1000 KVA GENERATOR	0		
036075108002409	INCREASE IN HEIGHT OF PERIMETRE FENCING AND IMPROVED SECURITY	20,000,000		
036075108002410	INFRASTRUCTURES, BUILDINGS, MEDICAL SUPPLIES AND POWER GENERATION		353000000	
'0360752	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL			
Classification No.	TOTAL ALLOCATION:	4,225,620,116		
'036075207000001	TOTAL PERSONNEL COST	3,420,491,194		
'036075207000010	SALARY & WAGES - GENERAL	2,071,743,755		
'036075207000011	CONSOLIDATED SALARY	2,071,743,755		
'036075207000020	BENEFITS AND ALLOWANCES - GENERAL	1,089,779,469		
'036075207000021	NON-REGULAR ALLOWANCES	630,854,410		
'036075207000022	RENT SUBSIDY	458,925,059		
'036075207000030	SOCIAL CONTRIBUTION	258,967,970		
'036075207000031	NHIS	103,587,188		

'036075207000032	PENSION	155,380,782		
'036075207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	210,267,809		
	TOTAL CAPITAL PROJECT	594,861,113		
036075208002401	ON-GOING PROJECTS	594,861,113		
036075208002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	181,659,322		
036075208002403	COMPLETION OF PRE-INSTALLATION WORKS UNDER THE FEDERAL GOVERNMENT MODERNIZATION OF TEACHING HOSPITALS PROJECT	28,901,791		
036075208002404	COMPLETION OF WARD BLOCK 'S' (ADMISSION OF PATIENTS BLOCK)	50,000,000		
036075208002405	COMPLETION OF RAMP USED TO CONVEY CRITICAL PATIENTS TO THE THEATRE IN BLOCKS 'K' AND 'S' WARDS	34,300,000		
036075208002406	MEDICAL EQUIPMENT	100,000,000		
036075208002407	NUCLEAR MEDICINE	100,000,000		
036075208002408	HOUSE OFFICERS QTRS	100,000,000		
'0360753	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU			
Classification No.	TOTAL ALLOCATION:	5,435,379,811		
'036075307000001	TOTAL PERSONNEL COST	5,086,410,772		
'036075307000010	SALARY & WAGES - GENERAL	3,084,052,383		
'036075307000011	CONSOLIDATED SALARY	3,084,052,383		
'036075307000020	BENEFITS AND ALLOWANCES - GENERAL	1,616,851,841		
'036075307000021	NON-REGULAR ALLOWANCES	915,933,027		
'036075307000022	RENT SUBSIDY	700,918,814		
'036075307000031	SOCIAL CONTRIBUTION	385,506,548		
'036075307000032	NHIS	154,202,619		
'036075307001401	PENSION	231,303,929		
036081207000022	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	199,091,316		
036081207000030	TOTAL CAPITAL PROJECT	149,877,723		
036081207000040	ON-GOING PROJECTS	149,877,723		

036081207000050	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	19,877,723		
036081207000060	COMPLETION AND EQUIPPING OF ACCOUNTS AND AUDIT BLOCK, CENTRAL SEWAGE AND TREATMENT PLANT, UNTH OBUKPA ANNEX, THEATRE AND WARDS	80,000,000		
036081207000070	PROVISION OF WATER SUPPLY	20,000,000		
036081207000080	RENOVATION AND EQUIPPING OF THE UNTH COMPREHENSIVE HEALTHCARE OBUKPA, NSUKA LGA	30,000,000		
'0360754	UNIVERSITY OF BENIN TEACHING HOSPITAL			
Classification No.	TOTAL ALLOCATION:	4,176,846,712		
'036075407000001	TOTAL PERSONNEL COST	3,744,065,078		
'036075407000010	SALARY & WAGES - GENERAL	2,233,947,226		
'036075407000011	CONSOLIDATED SALARY	2,233,947,226		
'036075407000020	BENEFITS AND ALLOWANCES - GENERAL	1,230,874,449		
'036075407000021	NON-REGULAR ALLOWANCES	729,051,896		
'036075407000022	RENT SUBSIDY	501,822,553		
'036075407000030	SOCIAL CONTRIBUTION	279,243,403		
'036075407000031	NHIS	111,697,361		
'036075407000032	PENSION	167,546,042		
'036075407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	165,781,634		
	TOTAL CAPITAL PROJECT	267,000,000		
'036075407002401	ON-GOING PROJECTS	267,000,000		
'036075407002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	161,000,000		
'036075407002403	AID LABORATORY SCREENING CENTRE	6,000,000		
'036075407002404	COMPLETION AND EQUIPPING OF ANAESTHESIA, MENTAL WARD AND ABANDONED CLINICAL COMPLEX,	100,000,000		
'0360755	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL			
Classification No.	TOTAL ALLOCATION:	4,946,081,053		
'036075507000001	TOTAL PERSONNEL COST	3,615,618,581		
'036075507000010	SALARY & WAGES - GENERAL	2,173,949,043		

'036075507000011	CONSOLIDATED SALARY	2,173,949,043		
'036075507000020	BENEFITS AND ALLOWANCES - GENERAL	1,169,925,908		
'036075507000021	NON-REGULAR ALLOWANCES	678,744,814		
'036075507000022	RENT SUBSIDY	491,181,094		
'036075507000030	SOCIAL CONTRIBUTION	271,743,630		
'036075507000031	NHIS	108,697,452		
'036075507000032	PENSION	163,046,178		
'036075507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	199,102,074		
'036075507001402	REGULAR OVERHEAD	137,102,074		
'036075507001403	INSURANCES	62,000,000		
	TOTAL CAPITAL PROJECT	1,193,360,398		
'036075507002401	ON-GOING PROJECTS	193,360,398		
'036075507002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	22,629,788		
'036075507002403	COMPLETION AND EQUIPPING OF PAEDIATRIC WARD, OPHTHALMOLOGY CENTRE, CONSULTANT OFFICE BUILDING, KIDNEY AND ADMIN BUILDING	70,730,610		
'036075507002404	COMPLETION OF OPHTHALMOLOGY CENTRE	100,000,000		
'036075507002501	NEW PROJECT	1,000,000,000		
'036075507002502	INFRASTRUCTURES, BUILDINGS, MEDICAL SUPPLIES AND POWER GENERATION		1,000,000,000	
'0360756	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN			
Classification No.	TOTAL ALLOCATION:	4,243,064,998		
'036075607000001	TOTAL PERSONNEL COST	3,335,569,109		
'036075607000010	SALARY & WAGES - GENERAL	1,947,805,964		
'036075607000011	CONSOLIDATED SALARY	1,947,805,964		
'036075607000020	BENEFITS AND ALLOWANCES - GENERAL	1,144,287,400		
'036075607000021	NON-REGULAR ALLOWANCES	711,430,328		
'036075607000022	RENT SUBSIDY	432,857,072		
036075607000030	SOCIAL CONTRIBUTION	243,475,745		
'036075607000031	NHIS	97,390,298		

'036075607000032	PENSION	146,085,447		
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	149,676,522		
036075607020030	TOTAL CAPITAL PROJECT	757,819,367		
036075607040030	ON-GOING PROJECTS	757,819,367		
036075607060030	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	107,819,367		
036075607080030	COMPLETION OF ACCIDENT, ADMINISTRATIVE, RENAL, BEHAVIOURAL AND CONSULTANTS BLOCKS	75,000,000		
036075607100030	RENOVATION AND EQUIPPING OF COMPREHENSIVE OUTREACH CENTRE AT KISHI TOWN	225,000,000		
036075607120030	SOLAR POWER AS ALTERNATIVE POWER SOURCE FOR CRITICAL SECTORS OF THE HOSPITAL E.G: ACCIDENT, EMERGENCY, OPERATING THEATRE AND LABOUR WARDS	350,000,000		
'0360757	JOS UNIVERSITY TEACHING HOSPITAL			
Classification No.	TOTAL ALLOCATION:	3,962,855,037		
'036075707000001	TOTAL PERSONNEL COST	3,145,902,823		
'036075707000010	SALARY & WAGES - GENERAL	1,882,923,934		
'036075707000011	CONSOLIDATED SALARY	1,882,923,934		
'036075707000020	BENEFITS AND ALLOWANCES - GENERAL	1,027,613,397		
'036075707000021	NON-REGULAR ALLOWANCES	603,427,395		
'036075707000022	RENT SUBSIDY	424,186,002		
'036075707000030	SOCIAL CONTRIBUTION	235,365,492		
'036075707000031	NHIS	94,146,197		
'036075707000032	PENSION	141,219,295		
036075707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	150,452,214		
	TOTAL CAPITAL PROJECT	666,500,000		
036075707021401	ON-GOING PROJECTS	666,500,000		
036075707041401	COMPLETION OF VARIOUS WORKS AND MOVEMENT TO PERMANENT SITE	200,000,000		
036075707041401	COMPLETION AND EQUIPPING OF MAIN LABORATORY	320,000,000		
036075707061401	COMPLETION OF OXYGEN PLANT	36,500,000		
036075707061401	EQUIPPING OF PERMANENT SITE	0		

036075707081401	EQUIPPING OF QUALITY CONTROL LABORATORIES FOR VACCINE PRODUCTION:	20,000,000		
036075707081401	COMPLETION OF DOCTORS QTRS, JOS UNIVERSITY TEACHING HOSPITAL	90,000,000		
'0360758	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL			
Classification No.	TOTAL ALLOCATION:	5,308,758,231		
'036075807000001	TOTAL PERSONNEL COST	4,228,514,559		
'036075807000010	SALARY & WAGES - GENERAL	2,458,149,964		
'036075807000011	CONSOLIDATED SALARY	2,458,149,964		
'036075807000020	BENEFITS AND ALLOWANCES - GENERAL	1,463,095,850		
'036075807000021	NON-REGULAR ALLOWANCES	918,945,731		
'036075807000022	RENT SUBSIDY	544,150,119		
'036075807000030	SOCIAL CONTRIBUTION	307,268,745		
'036075807000031	NHIS	122,907,498		
'036075807000032	PENSION	184,361,247		
'036075807014030	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	180,725,503		
	TOTAL CAPITAL PROJECT	899,518,169		
'036075807024030	ON-GOING PROJECTS	899,518,169		
'036075807024031	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	163,018,169		
'036075807024032	COMPLETION AND FURNISHING OF WARDS 'B' AND 'C'	50,000,000		
'036075807024033	COMPLETION OF RADIO-THERAPY/NUCLEAR MEDICINE BUILDING	100,000,000		
'036075807024034	COMPLETION OF OXYGEN PLANT	36,500,000		
'036075807024035	CONSTRUCTION OF ELECTRICITY SUB-STATION	100,000,000		
'036075807024036	CONSTRUCTION OF PEDIATRIC EMERGENCY UNIT AT UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL	100,000,000		
'036075807024037	SOLAR POWER AS ALTERNATIVE POWER SOURCE FOR CRITICAL SECTORS OF THE HOSPITAL E.G: ACCIDENT, EMERGENCY, OPERATING THEATRE AND LABOUR WARDS	350,000,000		
'0360759	UNIVERSITY OF CALABAR TEACHING HOSPITAL			
	TOTAL ALLOCATION:	3,783,210,911		

Classification No.	TOTAL PERSONNEL COST	3,149,659,069		
'036075907000001	SALARY & WAGES - GENERAL	1,867,355,010		
'036075907000010	CONSOLIDATED SALARY	1,867,355,010		
'036075907000011	BENEFITS AND ALLOWANCES - GENERAL	1,048,884,682		
'036075907000020	NON-REGULAR ALLOWANCES	628,850,719		
'036075907000021	RENT SUBSIDY	420,033,963		
'036075907000022	OUTSTANDING PREMIUM FOR YEAR 2004	0		
'036075907000030	SOCIAL CONTRIBUTION	233,419,377		
'036075907000031	NHIS	93,367,751		
'036075907000032	PENSION	140,051,626		
'036075907014030	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	165,547,164		
'036075907014031	OUT-SOURCED SERVICES			
	TOTAL CAPITAL PROJECT	468,004,678		
'036075907024031	ON-GOING PROJECTS	468,004,678		
'036075907024032	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	30,984,342		
'036075907024033	COMPLETION OF OXYGEN PLANT	36,500,000		
'036075907024034	RENOVATION AND EQUIPPING OF MALE AND FEMALE WARDS	50,520,336		
'036075907024035	SOLAR POWER AS ALTERNATIVE POWER SOURCE FOR CRITICAL SECTORS OF THE HOSPITAL E.G: ACCIDENT, EMERGENCY, OPERATING THEATRE AND LABOUR WARDS	350,000,000		
'0360760	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL			
Classification No.	TOTAL ALLOCATION:	3,296,398,150		
'036076007000001	TOTAL PERSONNEL COST	2,601,265,581		
'036076007000010	SALARY & WAGES - GENERAL	1,608,753,764		
'036076007000011	CONSOLIDATED SALARY	1,608,753,764		
'036076007000020	BENEFITS AND ALLOWANCES - GENERAL	791,417,597		
'036076007000021	NON-REGULAR ALLOWANCES	428,585,396		
'036076007000022	RENT SUBSIDY	362,832,201		
'036076007000030	SOCIAL CONTRIBUTION	201,094,220		

'036076007000031	NHIS	80,437,688		
'036076007000032	PENSION	120,656,532		
'036076007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	235,132,569		
	TOTAL CAPITAL PROJECT	460,000,000		
'036076007002401	ON-GOING PROJECTS	460,000,000		
'036076007002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	200,000,000		
'036076007002403	IMPROVEMENT OF WATER SUPPLY	20,000,000		
'036076007002404	CONSTRUCTION OF RADIOTHERAPY/NUCLEAR MEDICINE CENTRE	20,000,000		
'036076007002405	2ND PHASE CONSTRUCTION/PROCUREMENT OF EQUIPMENT OF VIROLOGY LABORATORY	20,000,000		
'036076007002406	SUPPLY OF MEDICAL EQUIPMENTS	200,000,000		
'0360761	UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO			
Classification No.	TOTAL ALLOCATION:	3,522,664,360		
'036076107000001	TOTAL PERSONNEL COST	2,460,914,360		
'036076107000010	SALARY & WAGES - GENERAL	1,477,048,632		
'036076107000011	CONSOLIDATED SALARY	1,477,048,632		
'036076107000020	BENEFITS AND ALLOWANCES - GENERAL	799,234,649		
'036076107000021	NON-REGULAR ALLOWANCES	470,397,578		
'036076107000022	RENT SUBSIDY	328,837,071		
'036076107000030	SOCIAL CONTRIBUTION	184,631,079		
'036076107000031	NHIS	73,852,432		
'036076107000032	PENSION	110,778,647		
'036076107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	344,000,000		
'036076107001402	OUT-SOURCED SERVICES			
	TOTAL CAPITAL PROJECT	717,750,000		
'036076107002401	ON-GOING PROJECTS	717,750,000		
'036076107002402	PURCHASE OF MEDICAL EQUIPMENT AND FURNITURE FOR THE INSTITUTE OF CHILD HEALTH (ICH)	138,000,000		
'036076107002403	EQUIPPING OF NEWLY COMPLETED ICH CENTRE	37,250,000		

'036076107002404	COMPLETION AND EQUIPPING OF ANIMAL HOUSE WITH STANDARD RESEARCH FACILITIES AND PRIMARY HEALTH FACILITY	92,500,000		
'036076107002405	CONSTRUCTION, EQUIPING AND FURNISHING OF MAIN CLINIC AT ARGUNGU SATELLITE CAMPUS	100,000,000		
'036076107002406	SOLAR POWER AS ALTERNATIVE POWER SOURCE FOR CRITICAL SECTORS OF THE HOSPITAL E.G: ACCIDENT, EMERGENCY, OPERATING THEATRE AND LABOUR WARDS	350,000,000		
'0360762	AMINU KANO TEACHING HOSPITAL			
Classification No.	TOTAL ALLOCATION:	3,131,096,951		
'036076207000001	TOTAL PERSONNEL COST	2,101,917,704		
'036076207000010	SALARY & WAGES - GENERAL	1,172,863,790		
'036076207000011	CONSOLIDATED SALARY	1,172,863,790		
'036076207000020	BENEFITS AND ALLOWANCES - GENERAL	782,445,940		
'036076207000021	NON-REGULAR ALLOWANCES	522,650,306		
'036076207000022	RENT SUBSIDY	259,795,634		
'036076207000030	SOCIAL CONTRIBUTION	146,607,974		
'036076207000031	NHIS	58,643,190		
'036076207000032	PENSION	87,964,784		
'036076207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	183,869,280		
	TOTAL CAPITAL PROJECT	845,309,967		
'036076207001402	ON-GOING PROJECTS	845,309,967		
'036076207001403	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	204,053,681		
'036076207001404	COMPLETION AND FURNISHING OF DRUG AND GENERAL GOODS STORES	91,256,286		
'036076207001405	CONSTRUCTION OF MEDICAL RETAINERSHIP BUILDING	150,000,000		
'036076207001406	CONSTRUCTION OF MEDICAL MICROBIOLOGY LABORATORY	50,000,000		
'036076207001407	PROCUREMENT OF 10 DIALYSIS COMPLETE EQUIPMENT/MACHINES	140,000,000		
'036076207001408	COMPLETION OF CONSTRUCTION WORKS ON HOSTELS AND DOCTORS QUARTERS	120,000,000		
'036076207001409	CONSTRUCTION OF DIALYSIS CENTER	30,000,000		
'036076207001410	CONSTRUCTION OF ENT CLINIC	30,000,000		

'036076207001411	CONSTRUCTION OF PHYSIOTHERAPY GYM	30,000,000		
'0360763	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI			
Classification No.	TOTAL ALLOCATION:	2,577,378,828		
'036076307000001	TOTAL PERSONNEL COST	2,374,672,815		
'036076307000010	SALARY & WAGES - GENERAL	1,382,989,551		
'036076307000011	CONSOLIDATED SALARY	1,382,989,551		
'036076307000020	BENEFITS AND ALLOWANCES - GENERAL	818,809,580		
'036076307000021	NON-REGULAR ALLOWANCES	510,076,391		
'036076307000022	RENT SUBSIDY	308,733,189		
'036076307000030	SOCIAL CONTRIBUTION	172,873,684		
'036076307000031	NHIS	69,149,478		
'036076307000032	PENSION	103,724,206		
'036076307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	112,706,013		
'036076307001402	OUT-SOURCED SERVICES			
	TOTAL CAPITAL PROJECT	90,000,000		
'036076307002401	ON-GOING PROJECTS	90,000,000		
'036076307002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	18,000,000		
'036076307002403	COMPLETION AND EQUIPPING OF SPECIALTY CLINIC BUILDING	72,000,000		
0360764	FEDERAL SPECIALIST HOSPITAL, IRRUA			
Classification No.	TOTAL ALLOCATION:	1,705,303,378		
036076407000001	TOTAL PERSONNEL COST	1,429,529,966		
036076407000010	SALARY & WAGES - GENERAL	876,362,706		
'036076407000011	CONSOLIDATED SALARY	876,362,706		
036076407000020	BENEFITS AND ALLOWANCES - GENERAL	443,621,922		
036076407000021	NON-REGULAR ALLOWANCES	248,575,804		
036076407000022	RENT SUBSIDY	195,046,118		
036076407000030	SOCIAL CONTRIBUTION	109,545,338		
036076407000031	NHIS	43,818,135		
036076407000032	PENSION	65,727,203		

'036076407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81,311,619		
	TOTAL CAPITAL PROJECT	194,461,793		
'036076407002401	ON-GOING PROJECTS	194,461,793		
'036076407002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	78,591,793		
'036076407002403	COMPLETION OF HISTOPATHOLOGY EXTENSION	24,000,000		
'036076407002404	EXPANSION OF N.I.C.U AND PROVISION OF INCUBATORS AUTOCLAVE, RESUCITAIRE SUNCTION MACHINE	20,670,000		
'036076407002405	EXTENSION OF LABOUR WARD AND PROVISION OF EQUIPMENT E.G. NAAESTHETIC MACHINE, LAPAROSCOPE DIATEMY AND OPERATING TABLES	45,200,000		
'036076407002406	SUPPLY OF 2NOS VENTILATORS	4,000,000		
'036076407002407	MULTIPARAMETER PATIENT MONITORS 2NOS	5,000,000		
'036076407002408	OXYGEN PIPING	17,000,000		
'036076407002409	IMPROVEMENT OF LASSA FEVER TREATMENT AND DIAGNOTIC ACTIVITIES			
'0360765	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA			
Classification No.	TOTAL ALLOCATION:	2,416,748,614		
'036076507000001	TOTAL PERSONNEL COST	1,920,788,932		
'036076507000010	SALARY & WAGES - GENERAL	1,238,768,448		
'036076507000011	CONSOLIDATED SALARY	1,238,768,448		
'036076507000020	BENEFITS AND ALLOWANCES - GENERAL	526,174,428		
'036076507000021	NON-REGULAR ALLOWANCES	252,514,740		
'036076507000022	RENT SUBSIDY	273,659,688		
'036076507000030	SOCIAL CONTRIBUTION	155,846,056		
'036076507000031	NHIS	61,938,422		
'036076507000032	PENSION	93,907,634		
'036076507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92,859,682		
	TOTAL CAPITAL PROJECT	403,100,000		

'036076507002401	ON-GOING PROJECTS	403,100,000		
'036076507002402	COMPLETION OF 1 STOREY BUILDING A&E COMPLEX COMPRISING OF THEATRE, SEMINAR ROOM, OFFICES, CONSULTING ROOMS, WARDS AND SIDE LABORATORY	50,000,000		
'036076507002403	PROVISION OF OVERHEAD AND UNDERGROUND WATER TANKS	20,000,000		
'036076507002404	1 NO. OPERATING GASTROJEJUNOFCOPE	14,000,000		
'036076507002405	3 NOS. DIGITAL PATIENTS MONITOR	5,100,000		
'036076507002406	1 NO INTENSIVE CARE BED	4,000,000		
'036076507002407	PROCUREMENT OF SEPTIC TANKER AND LORRY	20,000,000		
'036076507002408	COMPLETION, EQUIPPING AND INSTALLATION OF CRITICAL CARE , ACCIDENT BURNS SUPPORT CENTRE AT UNIVERSITY OF ABUJA TEACHING HOSPITAL	250,000,000		
'036076507002409	OXYGEN PIPING TO UNIVERSITY TEACHING HOSPITAL GWAGWALADA	40,000,000		
0360824	UNIVERSITY OF UYO TEACHING HOSPITAL			
Classification No.	TOTAL ALLOCATION:	1,644,174,898		
036082407000001	TOTAL PERSONNEL COST	1,458,359,825		
036082407000010	SALARY & WAGES - GENERAL	888,587,853		
036082407000011	CONSOLIDATED SALARY	888,587,853		
036082407000020	BENEFITS AND ALLOWANCES - GENERAL	458,698,490		
036082407000021	NON-REGULAR ALLOWANCES	266,081,277		
036082407000022	RENT SUBSIDY	192,617,213		
036082407000030	SOCIAL CONTRIBUTION	111,073,482		
036082407000031	NHIS	44,429,393		
036082407000032	PENSION	66,644,089		
036082407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	35,404,003		
	TOTAL CAPITAL PROJECT	150,411,070		
036082407002401	ON-GOING PROJECTS	150,411,070		
036082407002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	35,411,070		

036082407002403	EQUIPPING OF ACCIDENT AND EMERGENCY BLOCK (PHASE I), PSYCHIATRIC BLOCK	10,000,000		
036082407002404	COMPLETION AND EQUIPPING OF OXYGEN PLANT	20,000,000		
036082407002405	COMPLETION AND EQUIPPING OF 3-STOREY MEDICAL WARD BLOCK	55,000,000		
036082407002406	CONSTRUCTION OF INTERNAL ROADS	30,000,000		
0360767	FEDERAL STAFF HOSPITAL -ABUJA			
	TOTAL ALLOCATION:	830,070,175		
036076707000001	TOTAL PERSONNEL COST	499,015,799		
036076707000010	SALARY & WAGES - GENERAL	302,819,403		
036076707000011	CONSOLIDATED SALARY	302,819,403		
036076707000020	BENEFITS AND ALLOWANCES - GENERAL	158,343,971		
036076707000021	NON-REGULAR ALLOWANCES	91,554,380		
036076707000022	<i>RENT SUBSIDY</i>	66,789,591		
036076707000030	SOCIAL CONTRIBUTION	37,852,425		
036076707000031	NHIS	15,140,970		
036076707000032	PENSION	22,711,455		
036076707000040	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	63,604,376		
036076707000041	OUT-SOURCED SERVICES			
	TOTAL CAPITAL PROJECT	267,450,000		
036076707000240	ON-GOING PROJECTS	267,450,000		
036076707000241	LANDSCAPING, PERIMETER FENCING AND DRILLING OF BOREHOLE	35,950,000		
036076707000242	COMPLETION OF OXYGEN PLANT	36,500,000		
036076707000243	PROVISION OF ELECTRICITY WITH ALTERNATIVE SOURCE OF POWER	25,000,000		
036076707000244	COMPLETION OF PARTITIONING OF WARDS	50,000,000		
036076707000245	COMPLETION OF INFRASTRUCTURE FOR NEW HOSPITAL DENOTED BY CHINESE GOVERNMENT	120,000,000		
'0360769	FEDERAL PSYCHIATRIC HOSPITAL ENUGU			
Classification No.	TOTAL ALLOCATION:	828,385,654		
'036076907000001	TOTAL PERSONNEL COST	568,442,692		
'036076907000010	SALARY & WAGES - GENERAL	372,163,647		

'036076907000011	CONSOLIDATED SALARY	372,163,647		
'036076907000020	BENEFITS AND ALLOWANCES - GENERAL	149,758,589		
'036076907000021	NON-REGULAR ALLOWANCES	66,678,924		
'036076907000022	RENT SUBSIDY	83,079,665		
'036076907000030	SOCIAL CONTRIBUTION	46,520,456		
'036076907000031	NHIS	18,608,182		
'036076907000032	PENSION	27,912,274		
'036076907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	48,342,599		
	TOTAL CAPITAL PROJECT	211,600,363		
'036076907002401	ON-GOING PROJECTS	61,600,363		
'036076907002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	11,600,363		
'036076907002403	COMPLETION OF WATER SUPPLY SYSTEM	30,000,000		
'036076907002404	EQUIPPING SCHOOL OF PSYCHIASTRIC NURSING	20,000,000		
'036076907003401	NEW PROJECTS	150,000,000		
'036076907003402	CONSTRUCTION OF ACCESS AND INTERNAL ROAD	45,000,000		
'036076907003403	PROCUREMENT OF 500KVA TRANSFORMER, INTERNAL RETICULATION AND ARMOURED CABLING		50,000,000	
'036076907003404	COMPLETION OF MULTIPURPOSE CLINIC AND TRAINING COMPLEX		55,000,000	
'0360770	FEDERAL PSYCHIATRIC HOSPITAL KADUNA			
Classification No.	TOTAL ALLOCATION:	365,757,520		
'036077007000001	TOTAL PERSONNEL COST	264,253,294		
'036077007000010	SALARY & WAGES - GENERAL	164,380,123		
'036077007000011	CONSOLIDATED SALARY	164,380,123		
'036077007000020	BENEFITS AND ALLOWANCES - GENERAL	79,325,656		
'036077007000021	NON-REGULAR ALLOWANCES	44,080,751		
'036077007000022	RENT SUBSIDY	35,244,905		
'036077007000030	SOCIAL CONTRIBUTION	20,547,515		
'036077007000031	NHIS	8,219,006		

'036077007000032	PENSION	12,328,509		
'036077007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	49,136,133		
	TOTAL CAPITAL PROJECT	52,368,093		
'036077007002401	ON-GOING PROJECTS	52,368,093		
'036077007002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	22,368,093		
'036077007002403	COMPLETION AND EQUIPPING OF CHILD ADOLESCENT WARD	15,000,000		
'036077007002404	COMPLETION AND EQUIPPING OF OCCUPATIONAL THERAPY	15,000,000		
'0360771	FEDERAL PSYCHIATRIC HOSPITAL CALABAR			
Classification No.	TOTAL ALLOCATION:	603,171,695		
036077107000001	TOTAL PERSONNEL COST	525,609,362		
036077107000010	SALARY & WAGES - GENERAL	317,161,821		
036077107000011	CONSOLIDATED SALARY	317,161,821		
036077107000020	BENEFITS AND ALLOWANCES - GENERAL	168,802,313		
036077107000021	NON-REGULAR ALLOWANCES	97,347,804		
036077107000022	RENT SUBSIDY	71,454,509		
036077107000030	SOCIAL CONTRIBUTION	39,645,228		
036077107000031	NHIS	15,858,091		
036077107000032	PENSION	23,787,137		
'036077107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	48,062,333		
	TOTAL CAPITAL PROJECT	29,500,000		
'036077107002401	ON-GOING PROJECTS	29,500,000		
'036077107002402	REHABILITATION OF NURSES CLASSROOM BUILDING	4,000,000		
'036077107002403	COMPLETION OF PATIENTS DININING HALL, SHADED WALKWAYS AND PROVISION OF INTERCOM FACILITY	16,500,000		
'036077107002404	PROCUREMENT OF 250 KVA GENERATOR SET	9,000,000		
'0360772	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI			
Classification No.	TOTAL ALLOCATION:	635,248,727		
036077207000001	TOTAL PERSONNEL COST	486,982,172		
036077207000010	SALARY & WAGES - GENERAL	312,032,425		
036077207000011	CONSOLIDATED SALARY	312,032,425		

036077207000020	BENEFITS AND ALLOWANCES - GENERAL	135,945,694		
036077207000021	NON-REGULAR ALLOWANCES	65,869,291		
036077207000022	RENT SUBSIDY	70,076,403		
036077207000030	SOCIAL CONTRIBUTION	39,004,053		
036077207000031	NHIS	15,601,621		
036077207000032	PENSION	23,402,432		
'036077207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	44,967,634		
	TOTAL CAPITAL PROJECT	103,298,921		
'036077207002401	ON-GOING PROJECTS	103,298,921		
'036077207002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	34,550,425		
'036077207002403	PURCHASE OF FURNITURE AND EQUIPMENT FOR NEWLY CONSTRUCTED DRUG ABUSE WARD	10,340,110		
'036077207002404	PURCHASE OF 1000KVA GENERATOR FOR HOSPITAL	10,059,890		
'036077207002405	DRILLING OF 3RD QUIVER BOREHOLE	10,132,380		
'036077207002406	RETICULATION OF WATER SUPPLY AND CONSTRUCTION OF 20,000 GALLONS CONCRET UNDER GROUND RESERVOIR	30,000,000		
'036077207002407	PURCHASE OF SEWAGE TANKER	8,216,116		
0250621	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO			
Classification No.	TOTAL ALLOCATION:	558,852,869		
025062107000001	TOTAL PERSONNEL COST	481,705,065		
025062107000010	SALARY & WAGES - GENERAL	309,922,435		
025062107000011	CONSOLIDATED SALARY	309,922,435		
025062107000020	BENEFITS AND ALLOWANCES - GENERAL	133,042,325		
025062107000021	NON-REGULAR ALLOWANCES	64,213,936		
025062107000022	RENT SUBSIDY	68,828,389		
025062107000030	SOCIAL CONTRIBUTION	38,740,305		
025062107000031	NHIS	15,496,122		
025062107000032	PENSION	23,244,183		
025062107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	47,908,854		
	TOTAL CAPITAL PROJECT	29,238,950		

025062107002401	ON-GOING PROJECTS	29,238,950		
025062107002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	8,638,950		
025062107002403	COMPLETION OF CONSTRUCTION OF MALE & FEMALE HOSTEL FOR PSYCHIATRIC NURSES AND MEDICAL STUDENTS	20,600,000		
0360774	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA			
Classification No.	TOTAL ALLOCATION:	1,441,029,223		
'036077407000001	TOTAL PERSONNEL COST	1,324,687,277		
'036077407000010	SALARY & WAGES - GENERAL	845,866,855		
'036077407000011	CONSOLIDATED SALARY	845,866,855		
'036077407000020	BENEFITS AND ALLOWANCES - GENERAL	373,087,065		
'036077407000021	NON-REGULAR ALLOWANCES	186,259,343		
'036077407000022	RENT SUBSIDY	186,827,722		
'036077407000030	SOCIAL CONTRIBUTION	105,733,357		
'036077407000031	NHIS	42,293,343		
'036077407000032	PENSION	63,440,014		
'036077407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	69,341,946		
	TOTAL CAPITAL PROJECT	47,000,000		
'036077407002401	ON-GOING PROJECTS	47,000,000		
'036077407002402	RENOVATION OF MALE AND FEMALE PSYCHIATRIC PATIENTS WARDS	47,000,000		
'036077407002403	FURNISHING OF RENOVATED BUILDING AND PURCHASE OF MEDICAL EQUIPMENT	0		
03607741	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA			
	TOTAL ALLOCATION:	300,000,000		
'036077417000001	TOTAL PERSONNEL COST	223,000,000		
'036077417000010	SALARY & WAGES - GENERAL	92,221,218		
'036077417000011	BASIC SALRY	92221218		
'036077417000020	BENEFITS AND ALLOWANCES - GENERAL	124,251,130		

'036077417000021	REGULAR ALLOWANCES	50188348		
'036077417000022	NON-REGULAR ALLOWANCES	74062782		
'036077417000030	SOCIAL CONTRIBUTION	6,527,652		
'036077417000031	NHIS	2611061		
'036077417000032	PENSION	3916591		
'036077417001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	15,000,000		
	TOTAL CAPITAL PROJECT	62000000		
'036077417002401	NEW PROJECTS	62,000,000		
'036077417002402	RENTAGE OF ACCOMODATION OF THE COLLEGE CAMPUS IN THE HEADQUARTERS		5000000	
'036077417002403	RENTAGE OF THE COLLEGE OF ADMINISTRATIVE HEADQUARTERS, REGISTRARS APARTMENT AND GUEST HOUSE		12000000	
'036077417002404	EQUIPMENT FOR DIFFERENT DEPARTMENTS	10000000		
'036077417002405	RESEARCH CENTRE INFRASTRUCTURE	10000000		
'036077417002406	LAND PURCHASE FOR BOTANICAL FARM AND RESEARCH CENTRE		10000000	
'036077417002407	LABORATORY	5000000		
'036077417002408	PURCHASE OF UTILITY VEHICLES AND AMBULANCE	0		
'036077417002409	PRINTING OF FLYERS, BANNERS AND ELECTRONIC AND PRINTS MEDIA		5000000	
'036077417002410	NEW PROJECTS & PURCHASE OF TEXT BOOKS & TEACHING AIDS		5000000	
'0360775	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA			
Classification No.	TOTAL ALLOCATION:	1,115,303,362		
'036077507000001	TOTAL PERSONNEL COST	1,051,329,789		
'036077507000010	SALARY & WAGES - GENERAL	679,101,016		
'036077507000011	CONSOLIDATED SALARY	679,101,016		
'036077507000020	BENEFITS AND ALLOWANCES - GENERAL	287,341,146		
'036077507000021	NON-REGULAR ALLOWANCES	137,451,296		
'036077507000022	RENT SUBSIDY	149,889,850		
'036077507000030	SOCIAL CONTRIBUTION	84,887,627		
'036077507000031	NHIS	33,955,051		
'036077507000032	PENSION	50,932,576		
'036077507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	53,673,573		
	TOTAL CAPITAL PROJECT	10,300,000		

'036077507002401	ON-GOING PROJECTS	10,300,000		
'036077507002402	CONSTRUCTION OF WALKWAYS	10,300,000		
'0360776	FEDERAL PSYCHIATRIC HOSPITAL, USELU, BENIN CITY			
Classification No.	TOTAL ALLOCATION:	769,705,500		
'036077607000001	TOTAL PERSONNEL COST	629,710,348		
'036077607000010	SALARY & WAGES - GENERAL	394,365,482		
'036077607000011	CONSOLIDATED SALARY	394,365,482		
'036077607000020	BENEFITS AND ALLOWANCES - GENERAL	186,049,181		
'036077607000021	NON-REGULAR ALLOWANCES	97,349,948		
'036077607000022	RENT SUBSIDY	88,699,233		
'036077607000030	SOCIAL CONTRIBUTION	49,295,685		
'036077607000031	NHIS	19,718,274		
'036077607000032	PENSION	29,577,411		
'036077607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	52,323,737		
	TOTAL CAPITAL PROJECT	87,671,415		
'036077607002402	ON-GOING PROJECTS	87,671,415		
'036077607002403	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	15,000,000		
'036077607002404	CONNECTION OF THE HOSPITAL'S PERMANENT SITE TO THE NATIONAL GRID	20,000,000		
'036077607002405	PROVISION OF 2 NOS. BOREHOLE, OVERHEAD TANK AND WATER DISTRIBUTION NETWORK	10,000,000		
'036077607002406	PURCHASE OF 250 KVA GENERATOR SET	10,000,000		
'036077607002407	COMPLETION OF FEMALE WARD II, 60 NOS. MALE WARD II AND OUT-PATIENT DEPARTMENT AT PERMANENT SITE,	28,671,415		
'036077607002408	PROVISION OF 200 HOSPITAL BEDS WITH SIDE LOCKERS	4,000,000		
'0360777	NATIONAL ORTHOPAEDIC HOSPITAL, IGBOBI - LAGOS			
Classification No.	TOTAL ALLOCATION:	2,064,209,833		

'036077707000001	TOTAL PERSONNEL COST	1,758,618,562		
'036077707000010	SALARY & WAGES - GENERAL	1,119,803,465		
'036077707000011	CONSOLIDATED SALARY	1,119,803,465		
'036077707000020	BENEFITS AND ALLOWANCES - GENERAL	498,839,664		
'036077707000021	NON-REGULAR ALLOWANCES	243,894,164		
'036077707000022	RENT SUBSIDY	254,945,500		
'036077707000030	SOCIAL CONTRIBUTION	139,975,433		
'036077707000031	NHIS	55,990,173		
'036077707000032	PENSION	83,985,260		
'036077707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82,422,270		
	TOTAL CAPITAL PROJECT	223,169,001		
'036077707002401	ON-GOING PROJECTS	73,169,001		
'036077707002402	PAYMENTS OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	32,369,001		
'036077707002403	PROCUREMENT OF PROSTHETICS AND ORTHOTICS EQUIPMENT	20,000,000		
'036077707002404	COMPLETION AND EQUIPPING OF MODULAR THEATRE	20,800,000		
'036077707002405	NEW PROJECTS	150,000,000		
'036077707002406	REHABILITATION OF ORTHODONTICS BUILDING	150000000		
'0360778	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO			
Classification No.	TOTAL ALLOCATION:	1,073,718,115		
'036077807000001	TOTAL PERSONNEL COST	893,865,123		
'036077807000010	SALARY & WAGES - GENERAL	565,424,794		
'036077807000011	CONSOLIDATED SALARY	565,424,794		
'036077807000020	BENEFITS AND ALLOWANCES - GENERAL	257,762,229		
'036077807000021	NON-REGULAR ALLOWANCES	131,598,630		
'036077807000022	RENT SUBSIDY	126,163,599		
'036077807000030	SOCIAL CONTRIBUTION	70,678,100		
'036077807000031	NHIS	28,271,240		
'036077807000032	PENSION	42,406,860		

'036077807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	80,907,912		
	TOTAL CAPITAL PROJECT	98,945,080		
'036077807002401	ON-GOING PROJECTS	98,945,080		
'036077807002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	63,945,080		
'036077807002403	COMPLETION AND EQUIPPING OF AUDITORIUM, LECTURE HALLS, TUTORS OFFICES AND DEMONSTRATION ROOM	25,000,000		
'036077807002404	PROCUREMENT OF ORTHOPAEDIC INSTRUMENTS AND EQUIPMENT (ARTHROPLAST SETS) THEATRE EQUIPMENT, ETC.	10,000,000		
0360779	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU			
Classification No.	TOTAL ALLOCATION:	1,394,049,756		
036077907000001	TOTAL PERSONNEL COST	1,228,928,921		
036077907000010	SALARY & WAGES - GENERAL	779,945,624		
036077907000011	CONSOLIDATED SALARY	779,945,624		
036077907000020	BENEFITS AND ALLOWANCES - GENERAL	351,490,094		
036077907000021	NON-REGULAR ALLOWANCES	175,565,104		
036077907000022	RENT SUBSIDY	175,924,990		
036077907000030	SOCIAL CONTRIBUTION	97,493,203		
036077907000031	NHIS	38,997,281		
036077907000032	PENSION	58,495,922		
'036077907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94,635,995		
	TOTAL CAPITAL PROJECT	221,484,840		
'036077907002401	ON-GOING PROJECTS	221,484,840		
'036077907002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	17,484,840		
'036077907002403	COMPLETION OF THE RENOVATION OF MEDICAL WARDS AND OFFICES	15,000,000		
'036077907002404	COMPLETION AND EQUIPPING OF 20-BEDDED SPINAL CORD INJURY BLOCK	38,000,000		

'036077907002405	COMPLETION OF EQUIPMENT FOR TOTAL HIP REPLACEMENT	10,000,000		
'036077907002406	COMPLETION OF EQUIPMENT FOR TOTAL KNEE REPLACEMENT	15,000,000		
'036077907002407	COMPLETION OF EQUIPMENT FOR ARTHROPLASTING	8,000,000		
'036077907002408	COMPLETION OF EQUIPMENT OF REGINAL BURNS UNIT	60,000,000		
'036077907002409	COMPLETION AND EQUIPMENT OF CONFERENCE HALL, AUDITORIUM, LECTURE HALL, TUTORS OFFICES AND DEMONSTRATION ROOM	58,000,000		
'0360780	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA			
Classification No.	TOTAL ALLOCATION:	218,195,219		
'036078007000001	TOTAL PERSONNEL COST	143,037,082		
'036078007000010	SALARY & WAGES - GENERAL	94,769,291		
'036078007000011	CONSOLIDATED SALARY	94,769,291		
'036078007000020	BENEFITS AND ALLOWANCES - GENERAL	36,421,629		
'036078007000021	NON-REGULAR ALLOWANCES	16,712,400		
'036078007000022	RENT SUBSIDY	19,709,229		
'036078007000030	SOCIAL CONTRIBUTION	11,846,162		
'036078007000031	NHIS	4,738,465		
'036078007000032	PENSION	7,107,697		
'036078007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	26,158,137		
	TOTAL CAPITAL PROJECT	49,000,000		
'036078007002401	ON-GOING PROJECTS	49,000,000		
'036078007002402	COMPLETION OF PERIMETER FENCING	15,000,000		
'036078007002403	PROCUREMENT OF HOSPITAL EQUIPMENT AND FURNITURE FOR CLASS ROOMS	24,000,000		
'036078007002404	PROVISION OF REAGENTS FOR MDR DRUG SENSITIVITY TEST	10,000,000		
'0360800	FEDERAL MEDICAL CENTRE, UMUAHIA			
Classification No.	TOTAL ALLOCATION:	1,783,834,608		
'036080007000001	TOTAL PERSONNEL COST	1,640,761,138		

'036080007000010	SALARY & WAGES - GENERAL	1,029,666,722		
'036080007000011	CONSOLIDATED SALARY	1,029,666,722		
'036080007000020	BENEFITS AND ALLOWANCES - GENERAL	482,386,076		
'036080007000021	NON-REGULAR ALLOWANCES	257,661,056		
'036080007000022	RENT SUBSIDY	224,725,020		
'036080007000030	SOCIAL CONTRIBUTION	128,708,340		
'036080007000031	NHIS	51,483,336		
'036080007000032	PENSION	77,225,004		
'036080007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	56,073,470		
	TOTAL CAPITAL PROJECT	87,000,000		
'036080007002401	ON-GOING PROJECTS	87,000,000		
'036080007002402	COMPLETION OF MATERNAL/CHILD HEALTH BLOCK	12,000,000		
'036080007002403	COMPLETION OF 2,000 LITRES OVERHEAD TANK	10,000,000		
'036080007002404	PROCUREMENT OF MEDICAL AND LABORATORY EQUIPMENT (A) SYPHGNMANOMETER - 47 NOS. (B) WALL SCREEN - 46 NOS. (C) PATIENT MONITOR - 6 NOS. (D) ANAESTHETICS MACHINE - 1 NO. (E) SUCTION MACHINES - 5 NOS. (F) BABY INCUBATOR - 2 NOS.	25,000,000		
'036080007002405	OXYGEN PIPING TO FMC UMUAHIA	40,000,000		
'03608801	FEDERAL MEDICAL CENTRE, OWO			
Classification No.	TOTAL ALLOCATION:	1,888,159,085		
'036088007000001	TOTAL PERSONNEL COST	1,350,684,682		
'036088007000010	SALARY & WAGES - GENERAL	839,510,186		
'036088007000011	CONSOLIDATED SALARY	839,510,186		
'036088007000020	BENEFITS AND ALLOWANCES - GENERAL	406,235,723		
'036088007000021	NON-REGULAR ALLOWANCES	220,981,904		
'036088007000022	RENT SUBSIDY	185,253,819		
'036088007000030	SOCIAL CONTRIBUTION	104,938,773		
'036088007000031	NHIS	41,975,509		
'036088007000032	PENSION	62,963,264		
'036088007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	91,474,403		
	TOTAL CAPITAL PROJECT	446,000,000		

'036088007002401	ON-GOING PROJECTS	346,000,000		
'036088007002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	25,000,000		
'036088007002403	CONSTRUCTION OF INTERN QUARTERS, OPHTHAMOLOGY, HOSPITAL AUDITORIUM AND LABORATORY BUILDING	30,000,000		
'036088007002404	INSTALLATION AND COMMISSIONING OF CT SCAN MACHINE	150,000,000		
'036088007002405	PROCUREMENT, SUPPLY AND INSTALLATION OF SIX BEDDED I.C.U	80,000,000		
'036088007002406	RE-ROOFING AND RENOVATION OF DILAPIDATED MEDICAL, SURGICAL AND CHILDREN WARD	61,000,000		
'036088007002407	NEW PROJECTS	100,000,000		
'036088007002408	CONSTRUCTION AND REHABILITATION OF OWO MEDICAL CENTRAL CIRCULAR/INTERNATIONAL ROADS		100000000	
'0360802	FEDERAL MEDICAL CENTRE ABEOKUTA			
Classification No.	TOTAL ALLOCATION:	2,091,106,561		
'036080207000001	TOTAL PERSONNEL COST	1,332,977,740		
'036080207000010	SALARY & WAGES - GENERAL	863,852,896		
'036080207000011	CONSOLIDATED SALARY	863,852,896		
'036080207000020	BENEFITS AND ALLOWANCES - GENERAL	361,143,232		
'036080207000021	NON-REGULAR ALLOWANCES	169,991,324		
'036080207000022	RENT SUBSIDY	191,151,908		
'036080207000030	SOCIAL CONTRIBUTION	107,981,612		
'036080207000031	NHIS	43,192,645		
'036080207000032	PENSION	64,788,967		
036088007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	30,028,821		
	TOTAL CAPITAL PROJECT	728,100,000		
036080207002401	ON-GOING PROJECTS	728,100,000		
036080207002402	COMPLETION OF HOUSE OFFICERS AND MEDICAL RECORDS BLOCKS	27,701,866		
036080207002403	MODIFICATION OF CLINICAL CONSULTING BLOCK	16,398,134		
036080207002404	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	0		
036080207002405	UPGRADING OF ADMINISTRATIVE EXTENSION BLOCK TO HOUSE GOPD AND SPECIALTY CLINIC AT FMC ABEOKUTA	82,000,000		

036080207002406	UPGRADING OPD TO EMERGENCY TREATMENT ROOM AT FMC ABEOKUTA	60,000,000		
036080207002407	EXTENSION OF ADMINSTRATIVE BLOCK TO HOUSE DISPLACED OFFICERS AT FMC ABEOKUTA	25,000,000		
036080207002408	PROCUREMENT, INSTALLATION AND COMMISSIONING OF CT SCAN MACHINE AT FMC ABEOKUTA	150,000,000		
036080207002409	PURCHASE OF 2 DIALYSIS MACHINES	50,000,000		
036080207002410	PROVISION OF DIALYSIS AND CARDIAC CENTER	317,000,000		
'0360803	FEDERAL MEDICAL CENTRE, OWERRI			
Classification No.	TOTAL ALLOCATION:	2,489,733,236		
'036080307000001	TOTAL PERSONNEL COST	2,039,174,893		
'036080307000010	SALARY & WAGES - GENERAL	1,264,112,022		
'036080307000011	CONSOLIDATED SALARY	1,264,112,022		
'036080307000020	BENEFITS AND ALLOWANCES - GENERAL	617,048,868		
'036080307000021	NON-REGULAR ALLOWANCES	333,758,351		
'036080307000022	RENT SUBSIDY	283,290,517		
'036080307000030	SOCIAL CONTRIBUTION	158,014,003		
'036080307000031	NHIS	63,205,601		
'036080307000032	PENSION	94,808,402		
036080307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	53,286,738		
	TOTAL CAPITAL PROJECT	397,271,605		
036080307001401	ON-GOING PROJECTS	247,271,605		
036080307001402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	76,651,452		
036080307001403	COMPLETION AND EQUIPPING OF MAIN THEATRE COMPLEX (PHASE 2)	20,580,000		
036080307001404	REHABILITATION AND EQUIPPING OF LABOUR, MALE AND FEMALE WARDS	40,040,153		
036080307001405	PROCUREMENT , SUPPLY AND INSTALLATION OF SIX BEDDED I.C.U.	80,000,000		

036080307001406	RENOVATION OF WARD 9 AND HOUSE OFFICERS QUARTERS- FEDERAL MEDICAL CENTRE. OWERRI	30,000,000		
036080307001407	NEW PROJECT	150,000,000		
036080307001408	DIAGNOSTIC CENTRES	150,000,000		
'0360804	FEDERAL MEDICAL CENTRE, MAKURDI			
Classification No.	TOTAL ALLOCATION:	1,888,019,153		
'036080407000001	TOTAL PERSONNEL COST	1,562,352,145		
'036080407000010	SALARY & WAGES - GENERAL	939,956,305		
'036080407000011	CONSOLIDATED SALARY	939,956,305		
'036080407000020	BENEFITS AND ALLOWANCES - GENERAL	504,901,302		
'036080407000021	NON-REGULAR ALLOWANCES	295,221,296		
'036080407000022	RENT SUBSIDY	209,680,006		
'036080407000030	SOCIAL CONTRIBUTION	117,494,538		
'036080407000031	NHIS	46,997,815		
'036080407000032	PENSION	70,496,723		
036080407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	69,672,539		
	TOTAL CAPITAL PROJECT	255,994,469		
036080407002401	ON-GOING PROJECTS	255,994,469		
036080407002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	5,894,469		
036080407002403	COMPLETION AND EQUIPPING OF MAIN THEATRE COMPLEX AT APIR PERMANENT SITE	70,000,000		
036080407002404	PROCUREMENT OF ECG MACHINE AND HEAMATHOLOGY ANALYSER	39,100,000		
036080407002405	PROCUREMENT OF MEDICAL AND LABORATORY EQUIPMENT: BABY INCUBATOR, ANEASTETIC MACHINE, SUCTION MACHINE, WALLSCREEN , PATIENT MONITOR, SYPHGNMANOMETER	25,000,000		
036080407002406	UPGRADING OF ICT FACILITY	5,000,000		
036080407002407	LEADING LINNING OF RADIOLOGY BUILDING			
036080407002408	PROCUREMENT, SUPPLY AND INSTALLATION OF SIX BEDDED I.C.U	80,000,000		

036080407002409	SUPPLY OF MEDICAL EQUIPMENT I.E E.E.D, ECG AND SUNDRY EQUIPMENT	31,000,000		
'0360805	FEDERAL MEDICAL CENTRE, KATSINA			
Classification No.	TOTAL ALLOCATION:	1,317,195,469		
'036080507000001	TOTAL PERSONNEL COST	836,378,719		
'036080507000010	SALARY & WAGES - GENERAL	512,975,510		
'036080507000011	CONSOLIDATED SALARY	512,975,510		
'036080507000020	BENEFITS AND ALLOWANCES - GENERAL	259,281,270		
'036080507000021	NON-REGULAR ALLOWANCES	143,173,152		
'036080507000022	RENT SUBSIDY	116,108,118		
'036080507000030	SOCIAL CONTRIBUTION	64,121,939		
'036080507000031	NHIS	25,648,776		
'036080507000032	PENSION	38,473,163		
036080507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	37,248,750		
	TOTAL CAPITAL PROJECT	443,568,000		
036080507002401	ON-GOING PROJECTS	293,568,000		
036080507003401	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	52,048,000		
036080507004401	COMPLETION OF CONSTRUCTION OF DIALYSIS, ENT/EYE UNITS	38,600,000		
036080507005401	PROCUREMENT OF HOSPITAL FURNITURE	7,000,000		
036080507006401	PROCUREMENT OF HOSPITAL EQUIPMENT (BED AND SIDE LOCKERS, MATTRESSES, REFRIGERATORS, ETC.) FOR THE MALE AND FEMALE WARDS	15,920,000		
036080507007401	EQUIPMENT OF ACCIDENT EMERGENCY UNIT (AEU)	100,000,000		
036080507008401	CONSTRUCTION OF CONSULTING BLOCK	50,000,000		
036080507009401	PROCUREMENT OF LAPAROSCOPY, ENDOSCOPY AND COLPOSCOPY MACHINES	30,000,000		
036080507010401	NEW PROJECTS	150,000,000		
036080507011401	EQUIPMENT FOR ACCIDENT EMMERGENCY UNIT (AEU) FEDERAL MEDICAL CENTRE, KATSINA		100,000,000	
036080507012401	CONSTRUCTION OF CONSULTING BLOCK, FEDERAL MEDICAL CENTRE, KATSINA.		50,000,000	

0360806	FEDERAL MEDICAL CENTRE, GOMBE			
Classification No.	TOTAL ALLOCATION:	2,015,318,062		
036080607000001	TOTAL PERSONNEL COST	1,241,775,545		
036080607000010	SALARY & WAGES - GENERAL	746,354,707		
036080607000011	CONSOLIDATED SALARY	746,354,707		
036080607000020	BENEFITS AND ALLOWANCES - GENERAL	402,126,500		
036080607000021	NON-REGULAR ALLOWANCES	233,313,344		
036080607000022	RENT SUBSIDY	168,813,156		
036080607000030	SOCIAL CONTRIBUTION	93,294,338		
036080607000031	NHIS	37,317,735		
036080607000032	PENSION	55,976,603		
036080607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	38,942,517		
	TOTAL CAPITAL PROJECT	734,600,000		
036080607002401	ON-GOING PROJECTS	434,600,000		
036080607002402	RENOVATION OF 8 NOS. WARDS	18,600,000		
036080607002403	PROVISION OF WATER TO HOSPITAL	11,000,000		
036080607002404	PURCHASE OF 1 NO. X-RAY MACHINE	20,000,000		
036080607002405	PROVISION OF SOLAR ENERGY	10,000,000		
036080607002406	PURCHASE OF SUNDRY MEDICAL EQUIPMENT	25,000,000		
036080607002407	PROCUREMENT OF RADIATION SOURCE AND BRACHYTHERAPY EQUIPMENT	0		
036080607002408	COMPLETION, INSTALLATION AND COMMISSIONING OF COMPLETE DIAGNOSTICS CENTRE (CT SCAN PHILLIPS MEDICAL SYSTEM, XRAY FLOUROSCOPY, MAMMOGRAM (PHILLIPS MEDICAL SYSYEMS) AT FEDERAL MEDICAL CENTRE GOMBE	350,000,000		
036080607002409	NEW PROJECT	300,000,000		
036080607002410	PROCUREMENT AND INSTALLATION OF CITY SCAN MACHINE	300,000,000		
0360807	FEDERAL MEDICAL CENTRE, NGURU, YOBE STATE			
Classification No.	TOTAL ALLOCATION:	1,458,355,078		
036080707000001	TOTAL PERSONNEL COST	798,326,536		
036080707000010	SALARY & WAGES - GENERAL	524,091,999		

036080707000011	CONSOLIDATED SALARY	524,091,999		
036080707000020	BENEFITS AND ALLOWANCES - GENERAL	208,723,037		
036080707000021	NON-REGULAR ALLOWANCES	110,838,958		
036080707000022	RENT SUBSIDY	97,884,079		
036080707000030	SOCIAL CONTRIBUTION	65,511,500		
036080707000031	NHIS	26,204,600		
036080707000032	PENSION	39,306,900		
036080707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	34,337,431		
	TOTAL CAPITAL PROJECT	625,691,111		
036080707002401	ON-GOING PROJECTS	625,691,111		
036080707003401	COMPLETION AND EQUIPPING OF ANTENATAL AND SURGICAL WARDS	80,000,000		
036080707003401	COMPLETION AND PROCUREMENT OF EQUIPMENT TO 6-BEDDED ICU UNITS	60,000,000		
036080707004401	EQUIPING OF GENERAL DIALYSIS CENTRE FURNISHING AND EQUIPING	97,851,111		
036080707004401	COMPLETION OF INTENSIVE CARE UNIT FURNISHING AND EQUIPING	80,400,000		
036080707005401	COMPLETION OF CENTRAL SUPPLY AND STERILISATION DEPT FURNISHING AND EQUIPMENT	44,000,000		
036080707005401	COMPLETION OF ACCIDENT AND EMERGENCY WARD	47,000,000		
036080707006401	COMPLETION OF MALE SURGICAL WARD	90,000,000		
036080707006401	DRILLING OF BOREHOLE AND PROVISION OF OVERHEAD TANK	25,000,000		
036080707007401	PROCUREMENT OF MEDICAL EQUIPMENT	101,440,000		
'0360808	FEDERAL MEDICAL CENTRE, ASABA			
Classification No.	TOTAL ALLOCATION:	1,151,693,056		
'036080807000001	TOTAL PERSONNEL COST	956,210,716		
'036080807000010	SALARY & WAGES - GENERAL	581,655,496		
'036080807000011	CONSOLIDATED SALARY	581,655,496		
'036080807000020	BENEFITS AND ALLOWANCES - GENERAL	301,848,283		
'036080807000021	NON-REGULAR ALLOWANCES	173,617,279		
'036080807000022	RENT SUBSIDY	128,231,004		
'036080807000030	SOCIAL CONTRIBUTION	72,706,937		
'036080807000031	NHIS	29,082,775		
'036080807000032	PENSION	43,624,162		
036080807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	34,717,530		

	TOTAL CAPITAL PROJECT	160,764,810		
036080807002401	ON-GOING PROJECTS	160,764,810		
036080807003401	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	82,764,810		
036080807003401	COMPLETION OF TWO-STOREY G.O.P.D COMPLEX HOUSING ADULT A&E, CHILD A&E, CONSULTING ROOMS AND CLINICS	40,000,000		
036080807004401	OXYGEN PLANT TO FMC ASABA	38,000,000		
'0360809	FEDERAL MEDICAL CENTRE, BIDA			
Classification No.	TOTAL ALLOCATION:	992,035,356		
'036080907000001	TOTAL PERSONNEL COST	893,718,846		
'036080907000010	SALARY & WAGES - GENERAL	539,306,137		
'036080907000011	CONSOLIDATED SALARY	539,306,137		
'036080907000020	BENEFITS AND ALLOWANCES - GENERAL	286,999,442		
'036080907000021	NON-REGULAR ALLOWANCES	168,251,480		
'036080907000022	RENT SUBSIDY	118,747,962		
'036080907000030	SOCIAL CONTRIBUTION	67,413,267		
'036080907000031	NHIS	26,965,307		
'036080907000032	PENSION	40,447,960		
036080907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	31,116,510		
	TOTAL CAPITAL PROJECT	67,200,000		
036080907002401	ON-GOING PROJECTS	67,200,000		
036080907003401	COMPLETION AND EQUIPPING OF AN ICU AND DIALYSIS UNIT	62,200,000		
036080907003401	DRILLING OF BOREHOLE AND PROVISION OF OVERHEAD TANK	5,000,000		
'0360810	FEDERAL MEDICAL CENTRE, GUSAU, ZAMFARA STATE			
Classification No.	TOTAL ALLOCATION:	1,325,079,469		
'036081007000001	TOTAL PERSONNEL COST	715,098,364		
'036081007000010	SALARY & WAGES - GENERAL	442,660,891		
'036081007000011	CONSOLIDATED SALARY	442,660,891		

'036081007000020	BENEFITS AND ALLOWANCES - GENERAL	217,104,861		
036081007000021	NON-REGULAR ALLOWANCES	120,260,452		
'036081007000022	RENT SUBSIDY	96,844,409		
'036081007000030	SOCIAL CONTRIBUTION	55,332,612		
'036081007000031	NHIS	22,133,045		
'036081007000032	PENSION	33,199,567		
036081007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	43,931,105		
	TOTAL CAPITAL PROJECT	566,050,000		
036081007002401	ON-GOING PROJECTS	566,050,000		
036081007003401	EQUIPPING OF PAEDIATRIC WARD, RADIOLOGY UNIT, MALE/FEMALE SURGICAL WARDS AT THE PERMANENT SITE	48,150,000		
036081007003401	COMPLETION OF PAEDIATRIC CLINIC AND WALL FENCE AT PERMANENT SITE	40,700,000		
036081007004401	COMPLETION OF GOPD AT THE PERMANENT SITE	19,200,000		
036081007004401	FEDERAL MEDICAL CENTRE GUSAU	420,000,000		
036081007005401	OXYGEN PLANT TO FMC GUSAU, ZAMFARA	38,000,000		
'0360811	FEDERAL MEDICAL CENTRE, YOLA, ADAMAWA STATE			
Classification No.	TOTAL ALLOCATION:	1,142,507,729		
'036081107000001	TOTAL PERSONNEL COST	963,841,561		
'036081107000010	SALARY & WAGES - GENERAL	575,790,270		
'036081107000011	CONSOLIDATED SALARY	575,790,270		
'036081107000020	BENEFITS AND ALLOWANCES - GENERAL	316,077,507		
'036081107000021	NON-REGULAR ALLOWANCES	189,801,066		
'036081107000022	RENT SUBSIDY	126,276,441		
'036081107000030	SOCIAL CONTRIBUTION	71,973,784		
'036081107000031	NHIS	28,789,514		
'036081107000032	PENSION	43,184,270		

036081107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	38,288,530		
	TOTAL CAPITAL PROJECT	140,377,638		
036081107002401	ON-GOING PROJECTS	140,377,638		
036081107003401	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	42,677,638		
036081107003401	COMPLETION OF OXYGEN PLANT	36,500,000		
036081107004401	COMPLETION OF RADIOLOGY AND LABORATORY BLOCKS	41,200,000		
036081107004401	COMPLETION OF HOUSE OFFICERS AND INTERNS QUARTERS	20,000,000		
'0360812	FEDERAL MEDICAL CENTRE, ABAKALIKI-EBONYI STATE			
Classification No.	TOTAL ALLOCATION:	1,593,860,807		
'036081207000001	TOTAL PERSONNEL COST	1,103,993,100		
'036081207000010	SALARY & WAGES - GENERAL	695,211,724		
'036081207000011	CONSOLIDATED SALARY	695,211,724		
'036081207000020	BENEFITS AND ALLOWANCES - GENERAL	333,129,911		
'036081207000021	NON-REGULAR ALLOWANCES	199,109,796		
'036081207000022	RENT SUBSIDY	134,020,115		
'036081207000030	SOCIAL CONTRIBUTION	75,651,465		
'036081207000031	NHIS	30,260,586		
'036081207000032	PENSION	45,390,879		
036081207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	35,367,707		
	TOTAL CAPITAL PROJECT	454,500,000		
036081207002401	ON-GOING PROJECTS	454,500,000		
036081207003401	COMPLETION OF CHILDREN'S EMERGENCY WARD, ISOLATION WARD, ACCIDENT AND ORTHOPAEDIC WARD, STAFF CANTEEN, ADMIN BLOCK AND MORTUARY	169,500,000		

036081207003401	COMPLETION AND INSTALLATION OF 12 CHAMBER MORTUARY/HISTOPATHOLOGY UNIT AT FEDERAL MEDICAL CENTRE ABAKALIKI	100,000,000		
036081207004401	RENOVATION OF CHILDREN WARD	55,000,000		
036081207004401	O & G WARD WING	30000000		
036081207005401	LABOUR WARD WING	25000000		
036081207005401	LIFT INSTALLATION (2 NOS)	50000000		
036081207006401	DEDICATION GENERATORS FOR THE COMPLEX	25000000		
0360813	FEDERAL MEDICAL CENTRE, IDO-EKITI			
	TOTAL ALLOCATION:	1,734,164,318		
036081307000001	TOTAL PERSONNEL COST	1,324,259,502		
036081307000010	SALARY & WAGES - GENERAL	810,820,276		
036081307000011	CONSOLIDATED SALARY	810,820,276		
036081307000020	BENEFITS AND ALLOWANCES - GENERAL	412,086,692		
036081307000021	NON-REGULAR ALLOWANCES	236,227,042		
036081307000022	RENT SUBSIDY	175,859,650		
036081307000030	SOCIAL CONTRIBUTION	101,352,535		
036081307000031	NHIS	40,541,014		
036081307000032	PENSION	60,811,521		
036081307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	64,254,816		
	TOTAL CAPITAL PROJECT	345,650,000		
036081307002401	ON-GOING PROJECTS	245,650,000		
036081307003401	PROCUREMENT OF MEDICAL AND DENTAL EQUIPMENT	35,650,000		
036081307004401	COMPLETION OF ICU, DIALYSIS CENTRE, CARDIAC CENTRE AND ADMIN. BUILDING	140,000,000		
036081307005401	PROCUREMENT OF 1000 KVA GENERATORAND MEDICAL EQUIPMENT FOR ICU	70,000,000		
036081307006401	NEW PROJECTS	100,000,000		
036081307007401	PROCUREMENT OF MEDICAL EQUIPMENT FOR INTENSIVE CARE UNIT	100,000,000		
0360814	FEDERAL MEDICAL CENTRE, LOKOJA, KOGI STATE			

	TOTAL ALLOCATION:	876,923,904		
036081407000001	TOTAL PERSONNEL COST	686,393,849		
036081407000010	SALARY & WAGES - GENERAL	430,888,435		
036081407000011	CONSOLIDATED SALARY	430,888,435		
036081407000020	BENEFITS AND ALLOWANCES - GENERAL	201,644,359		
036081407000021	NON-REGULAR ALLOWANCES	110,829,004		
036081407000022	RENT SUBSIDY	90,815,355		
036081407000030	SOCIAL CONTRIBUTION	53,861,055		
036081407000031	NHIS	21,544,422		
036081407000032	PENSION	32,316,633		
036081407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	46,770,055		
036081407001402	OUT-SOURCED SERVICES			
	TOTAL CAPITAL PROJECT	143,760,000		
036081407002401	ON-GOING PROJECTS	143,760,000		
036081407002402	COMPLETION OF OXYGEN PLANT	36,500,000		
036081407003402	COMPLETION OF AND EQUIPPING OF MEDICAL LIBRARY AND NURSING BLOCK	42,260,000		
036081407003401	EXTENTION OF RESIDENT CONSULTANTS BUILDING	35,000,000		
036081407003402	RENOVSTION OF STAF QUARTERS	30,000,000		
'0360815	FEDERAL MEDICAL CENTRE, AZARE, BAUCHI STATE			
Classification No.	TOTAL ALLOCATION:	859,603,077		
'036081507000001	TOTAL PERSONNEL COST	694,446,939		
'036081507000010	SALARY & WAGES - GENERAL	431,655,358		
'036081507000011	CONSOLIDATED SALARY	431,655,358		
'036081507000020	BENEFITS AND ALLOWANCES - GENERAL	208,834,661		
'036081507000021	NON-REGULAR ALLOWANCES	113,061,568		
'036081507000022	RENT SUBSIDY	95,773,093		
'036081507000030	SOCIAL CONTRIBUTION	53,956,920		
'036081507000031	NHIS	21,582,768		

'036081507000032	PENSION	32,374,152		
'036081507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	30,480,098		
	TOTAL CAPITAL PROJECT	134,676,040		
	ON-GOING PROJECTS	134,676,040		
	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	58,725,840		
	COMPLETION AND EQUIPPING OF GOPD COMPLEX AT THE PERMANENT SITE	43,500,000		
	PROCUREMENT OF MEDICAL EQUIPMENT	19,700,200		
	PERIMETER FENCING TO SECURE CONSTRUCTION WORK AT THE PERMANENT SITE	12,750,000		
	COMPLETION OF MEDICAL RECORDS BUILDING			
'0360816	FEDERAL MEDICAL CENTRE, BIRNIN KEBBI, KEBBI STATE			
Classification No.	TOTAL ALLOCATION:	900,084,491		
'036081607000001	TOTAL PERSONNEL COST	559,738,975		
'036081607000010	SALARY & WAGES - GENERAL	338,010,062		
'036081607000011	CONSOLIDATED SALARY	338,010,062		
'036081607000020	BENEFITS AND ALLOWANCES - GENERAL	179,477,655		
'036081607000021	NON-REGULAR ALLOWANCES	105,579,145		
'036081607000022	RENT SUBSIDY	73,898,510		
'036081607000030	SOCIAL CONTRIBUTION	42,251,258		
'036081607000031	NHIS	16,900,503		
'036081607000032	PENSION	25,350,755		
036081607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	26,689,225		
	TOTAL CAPITAL PROJECT	313,656,291		
036081607011401	ON-GOING PROJECTS	313,656,291		
036081607021401	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	67,621,721		

036081607031401	COMPLETION OF POLYCLINIC BLOCKS AND PROCUREMENT OF THEATRE EQUIPMENT	43,650,000		
036081607041401	PROCUREMENT OF SPECIAL MEDICAL EQUIPMENT	27,942,285		
036081607051401	COMPLETION OF OXYGEN PLANT	36,500,000		
036081607061401	PROCUREMENT OF MEDICAL EQUIPMENT FOR THE THEATRE AND RADIOLOGY COMPLEX (1 NO. X-RAY MACHINE, 1 NO. MAMOGRAPHY MACHINE, 1 NO. THEATRE TABLE, SURGICAL SETS, ETC.)	57,942,285		
036081607071401	PROCUREMENT, SUPPLY AND INSTALLATION OF SIX BEDDED I.C.U	80,000,000		
'0360817	FEDERAL MEDICAL CENTRE, JALINGO, TARABA STATE			
Classification No.	TOTAL ALLOCATION:	865,874,410		
'036081707000001	TOTAL PERSONNEL COST	790,657,208		
'036081707000010	SALARY & WAGES - GENERAL	491,325,298		
'036081707000011	CONSOLIDATED SALARY	491,325,298		
'036081707000020	BENEFITS AND ALLOWANCES - GENERAL	237,916,248		
'036081707000021	NON-REGULAR ALLOWANCES	128,977,132		
'036081707000022	RENT SUBSIDY	108,939,116		
'036081707000030	SOCIAL CONTRIBUTION	61,415,662		
'036081707000031	NHIS	24,566,265		
'036081707000032	PENSION	36,849,397		
036081707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	34,359,997		
	TOTAL CAPITAL PROJECT	40,857,205		
036081707002401	ON-GOING PROJECTS	40,857,205		
036081707003401	COMPLETION AND FURNISHING OF PHARMACY COMPLEX, PEADIATRIC AND O&G CLINIC	23,000,000		
036081707003401	COMPLETION OF INFRASTRUCTURE (ROADS, DRAINAGE AND LANDSCAPING)	17,857,205		
036081707004401	EQUIPPING OF RADIOLOGY COMPLEX			
0360818	FEDERAL MEDICAL CENTRE, BIRNIN KUDU, JIGAWA STATE			

Classification No.	TOTAL ALLOCATION:	681,307,585		
036081807000001	TOTAL PERSONNEL COST	503,987,585		
036081807000010	SALARY & WAGES - GENERAL	297,212,476		
036081807000011	CONSOLIDATED SALARY	297,212,476		
036081807000020	BENEFITS AND ALLOWANCES - GENERAL	169,623,549		
036081807000021	NON-REGULAR ALLOWANCES	104,389,532		
036081807000022	RENT SUBSIDY	65,234,017		
036081807000030	SOCIAL CONTRIBUTION	37,151,560		
036081807000031	NHIS	14,860,624		
036081807000032	PENSION	22,290,936		
036081807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	47,000,000		
	TOTAL CAPITAL PROJECT	130,320,000		
036081807002401	ON-GOING PROJECTS	130,320,000		
036081807003401	PURCHASE AND INSTALLATION OF MEDICAL EQUIPMENT (THERAPEUTIC LASER, HAEMATOLOGY ANALYZER AND CHEMISTRY ANALYZER, ETC.)	13,650,000		
036081807003401	COMPLETION AND EXTENSION BLOCK AND COMPOUNDING	30,000,000		
036081807004401	SUPPLY OF MEDICAL EQUIPMENTS: 1 NO. OF CHEMISTRY ANALISER-DAYTONA, 4 NOS. ELECTRO-CARDIOGRAM, 4 PCS OF ULTRASOUND SCANNING MACHINE, 10 GIANT GAS CYLINDERS, 5 GIANT OVUMS, 3 GIANT WASHING MACHINE, 300 KG	28,670,000		
036081807004401	RENOVATION OF MORTUARY ROOF AND PROCUREMENT OF MORTUARY REFRIGERATOR	20,000,000		
036081807005401	INSTALLATION OF OXYGEN PLANT	38,000,000		
'0360819	FEDERAL MEDICAL CENTRE, KEFFI, NASARAWA STATE			
Classification No.	TOTAL ALLOCATION:	1,565,117,389		
'036081907000001	TOTAL PERSONNEL COST	1,223,889,835		
'036081907000010	SALARY & WAGES - GENERAL	767,598,689		
'036081907000011	CONSOLIDATED SALARY	767,598,689		
'036081907000020	BENEFITS AND ALLOWANCES - GENERAL	360,341,310		
'036081907000021	NON-REGULAR ALLOWANCES	195,024,607		

'036081907000022	RENT SUBSIDY	165,316,703		
'036081907000030	SOCIAL CONTRIBUTION	95,949,836		
'036081907000031	NHIS	38,379,934		
'036081907000032	PENSION	57,569,902		
036081907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	39,622,274		
	TOTAL CAPITAL PROJECT	301,605,280		
036081907002401	ON-GOING PROJECTS	301,605,280		
036081907003401	COMPLETION OF INFRASTRUCTURE (BOREHOLES, WALKWAYS, DRAINAGES AND CULVERTS)	23,700,000		
036081907003401	COMPLETION OF OXYGEN PLANT	36,500,000		
036081907004401	COMPLETION AND EQUIPPING OF OBSTETRICS AND GYNEOCOLGY CENTRE	200,000,000		
036081907004401	COMPLETION OF CASUALTY, PHARMACY AND DENTAL COMPLEXES	41,405,280		
036081907005401	COMPLETION OF PHARMACY AND DENTAL COMPLEX			
'0360820	FEDERAL MEDICAL CENTRE, YENAGOA, BAYELSA STATE			
Classification No.	TOTAL ALLOCATION:	2,523,551,325		
'036082007000001	TOTAL PERSONNEL COST	868,446,038		
'036082007000010	SALARY & WAGES - GENERAL	481,508,897		
'036082007000011	CONSOLIDATED SALARY	481,508,897		
'036082007000020	BENEFITS AND ALLOWANCES - GENERAL	326,748,529		
'036082007000021	NON-REGULAR ALLOWANCES	219,439,630		
'036082007000022	RENT SUBSIDY	107,308,899		
'036082007000030	SOCIAL CONTRIBUTION	60,188,612		
'036082007000031	NHIS	24,075,445		
'036082007000032	PENSION	36,113,167		
036082007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	37,747,821		
	TOTAL CAPITAL PROJECT	1,617,357,466		
036082007002401	ON-GOING PROJECTS	1,340,357,466		
036082007003401	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	63,172,199		

036082007003401	COMPLETION OF ONE-STOREY O&G BLOCK AND ONE-STOREY MALE WARD	24,976,017		
036082007004401	COMPLETION AND EQUIPPING OF A KIDNEY DIALYSIS CENTRE	25,609,250		
036082007004401	PROCUREMENT,SUPPLY AND INSTALLATION OF SIX BEDDED LCU	80,000,000		
036082007005401	ADMIN BLOCK TWO STOREY PLUS FURNITURE	350,000,000		
036082007005401	RADIOLOGY BLOCK PLUS EQUIPMENT	190,000,000		
036082007006401	MEDICAL LABORATORY SERVICE BLOCK	150,000,000		
036082007006401	DENTAL EQUIPMENT SET	30,000,000		
036082007007401	EN & T UNIT	30,000,000		
036082007007401	GENERATOR & GENERATOR HOUSE 500KVA	50,000,000		
036082007008401	CONSTRUCTION OF 2 NOS WARD BLOCKS	80,000,000		
036082007008401	CONSTRUCTION OF PHYSIOTHERAPY BLOCK	80,000,000		
036082007009401	PHYSIOTHERAPY - EQUIPMENT: C. T SCAN MACHINE, STATIC & MOBILE, X-RAY MACHINE, ELECSYS 2010 FULLY AUTHOMATED, HARMONAL ASSAY MACHINE, ELECTRICAL STIMULATOR, SHORT WAVE DIATHERMY, WAX BIRTH (PARAFFIN) INTERFERENTIAL MACHINE. WALL AND PARALLEL BAR. QUADRICEP	186,600,000		
036082007009401	NEW PROJECT	277,000,000		
036082007010401	CONSTRUCTION & EQUIPMENT OF A PHYSIOTHERAPY BLOCK		277,000,000	
'0360825	FEDERAL MEDICAL CENTRE, EBUTE METTA			
Classification No.	TOTAL ALLOCATION:	1,548,799,903		
'036082507000001	TOTAL PERSONNEL COST	1,019,194,054		
'036082507000010	SALARY & WAGES - GENERAL	621,027,055		
'036082507000011	CONSOLIDATED SALARY	621,027,055		
'036082507000020	BENEFITS AND ALLOWANCES - GENERAL	320,538,617		
'036082507000021	NON-REGULAR ALLOWANCES	182,261,235		
'036082507000022	RENT SUBSIDY	138,277,382		
'036082507000030	SOCIAL CONTRIBUTION	77,628,382		
'036082507000031	NHIS	31,051,353		
'036082507000032	PENSION	46,577,029		

036082507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	33,688,571		
	TOTAL CAPITAL PROJECT	495,917,278		
036082507002401	ON-GOING PROJECTS	495,917,278		
036082507002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	26,212,278		
036082507002403	RENOVATION OF HOSPITAL LEAKING ROOFS/WARDS	15,935,000		
036082507002404	COMPLETION OF OXYGEN PLANT	36,500,000		
036082507002405	PROCUREMENT OF OBSTETRICS & GYNAECIOLOGY EQUIPMENT	18,570,000		
036082507002406	PROCUREMENT AND INSTALLATION OF 250KVA GENERATING SET	8,700,000		
036082507002407	REHABILITAION OF EXISTING RAILWAY STAFF CANTTEN TO ADMIN. BLOCK	0		
036082507002408	CONSTRUCTION AND REHABILITATION OF ROADS, LANDSCAPING, EXTERNAL LIGHTHING AND DRAINAGE	0		
036082507002409	COMPLETION AND INSTALLATION OF 12 BED DIALYSIS UNIT (INCLUDING DIAPACT MACHINE) AT FEDERAL MEDICAL CENTRE EBUTTE METTA	350,000,000		
036082507002410	OXYGEN PIPING TO FMC EBUTE METTA	40,000,000		
0360821	NATIONAL EYE CENTRE KADUNA			
Classification No.	TOTAL ALLOCATION:	912,095,449		
036082107000001	TOTAL PERSONNEL COST	764,772,473		
036082107000010	SALARY & WAGES - GENERAL	449,830,866		
036082107000011	CONSOLIDATED SALARY	449,830,866		
036082107000020	BENEFITS AND ALLOWANCES - GENERAL	258,712,749		
036082107000021	NON-REGULAR ALLOWANCES	141,956,772		
036082107000022	RENT SUBSIDY	116,755,977		
036082107000030	SOCIAL CONTRIBUTION	56,228,858		
036082107000031	NHIS	22,491,543		
036082107000032	PENSION	33,737,315		
036082107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	40,476,381		
	TOTAL CAPITAL PROJECT	106,846,595		
036082107002401	ON-GOING PROJECTS	106,846,595		

036082107002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	40,546,595		
036082107002403	PROCUREMENT AND INSTALLATION OF ESSENTIAL MEDICAL EQUIPMENT: 1 NO. PHAECO EMULSIFICATION MACHINE, 1 NO. ANTERIOR VITREOCTOMY MACHINE, 2 NOS. SLIT LAMPS WITH ACCESSORIES, 1 NO. PAEDIATRIC AUTOREFRACTOR (TOPCON), 1 NO. A SCAN BIOMETER, 1 NO. VISUAL REHABIL	20,900,000		
036082107002404	PURCHASE OF 2 NOS. 50 KVA GENERATING SETS AND 1 NO. SOLAR POWER PANELS	15,000,000		
036082107002405	PROCUREMENT OF YAG LASER MACHINE, ULTRASONOGRAPHY A AND B, SCAN BIOMETER, HOT AIR OVEN (HERAEUS), EXCIMER LASER (ALCON, USA), OPERATING MICROSCOPE (CARL ZEISS), ADULT AUTOKERATOREFRACTOMETER AND SPECULAR MICROSCOPE WITH ACCESSORIES (TOPCON, JAPAN)	30,400,000		
0360822	NATIONAL EAR CARE CENTRE KADUNA			
Classification No.	TOTAL ALLOCATION:	253,070,424		
036082207000001	TOTAL PERSONNEL COST	168,535,549		
036082207000010	SALARY & WAGES - GENERAL	102,076,981		
036082207000011	CONSOLIDATED SALARY	102,076,981		
036082207000020	BENEFITS AND ALLOWANCES - GENERAL	53,698,945		
036082207000021	NON-REGULAR ALLOWANCES	32,247,048		
036082207000022	RENT SUBSIDY	21,451,897		
036082207000030	SOCIAL CONTRIBUTION	12,759,623		
036082207000031	NHIS	5,103,849		
036082207000032	PENSION	7,655,774		
036082207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	30,698,926		
	TOTAL CAPITAL PROJECT	53,835,949		
036082207002401	ON-GOING PROJECTS	53,835,949		
036082207002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	19,021,654		
036082207002403	COMPLETION AND EQUIPPING OF TWO STOREY ENT BLOCK	34,814,295		
036082207002404	PROCUREMENT OF ENT EQUIPMENT			
0360823	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS			

Classification No.	TOTAL ALLOCATION:	137,249,237		
036082307000001	TOTAL PERSONNEL COST	73,532,886		
036082307000010	SALARY & WAGES - GENERAL	37,171,868		
036082307000011	CONSOLIDATED SALARY	37,171,868		
036082307000020	BENEFITS AND ALLOWANCES - GENERAL	31,714,535		
036082307000021	NON-REGULAR ALLOWANCES	23,959,306		
036082307000022	RENT SUBSIDY	7,755,229		
036082307000030	SOCIAL CONTRIBUTION	4,646,483		
036082307000031	NHIS	1,858,593		
036082307000032	PENSION	2,787,890		
036082307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	14,699,988		
	TOTAL CAPITAL PROJECT	49,016,363		
036082307002401	ON-GOING PROJECTS	49,016,363		
036082307002402	PAYMENT OF 2007 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR	616,363		
036082307002403	TRAINING OF 200 HEALTH PERSONNEL ON RESEARCH METHODOLOGY, ORAL HIV/AIDS IDENTIFICATION ON MANAGEMENT OF DENTAL FLUOROSIS	8,400,000		
036082307002404	COMPLETION AND EQUIPPING OF RESEARCH BLOCK AND PUBLIC HEALTH SYMPOSIUM HALL AT THE PERMANENT SITE	40,000,000		
036082307002405	COMPLETION OF INTERNAL ROADS AND LANDSCAPING	0		
	PORT HEALTH SERVICES (PHS)			
036000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	36,949,500		
036090007001401	PHS, ABUJA	2,415,000		
036090107001401	PHS, YOLA	2,173,500		
036090207001401	PHS, JALINGO	2,173,500		
036090307001401	PHS, MAIDUGURI	2,173,500		
036090407001401	PHS, DAMATURU	1,449,000		
036090507001401	PHS, KANO	1,449,000		
036090607001401	PHS, KASTINA	2,173,500		

036089007001401	PHS, DUTSE	1,811,250		
036090807001401	PHS, ILORIN	2,173,500		
036090907001401	PHS, SOKOTO	2,173,500		
036091007001401	PHS, IBADAN	1,811,250		
036091107001401	PHS, ABEOKUTA	2,173,500		
036091207001401	PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)	4,347,000		
036091307001401	PHS, CALABAR	2,173,500		
036091407001401	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	4,830,000		
036091507001401	PHS, WARRI	1,449,000		
0360850	FEDERAL STAFF CLINICS			
036082307000032	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	31,333,184		
036085007001401	FEDERAL STAFF CLINIC, ABUJA, PHASE I	5,503,184		
036085107001401	FEDERAL STAFF CLINIC, ABUJA, PHASE II	3,780,000		
036087907001401	FEDERAL STAFF EYE CLINIC, ABUJA	5,250,000		
036087707001401	FEDERAL STAFF DENTAL CLINIC, ABUJA	5,250,000		
036087807001401	FEDERAL STAFF DENTAL CLINIC, LAGOS	6,300,000		
036087907001401	FEDERAL STAFF CLINIC, GWARINPA, ABUJA	5,250,000		
	ONCHOCERCIASIS			
	TOTAL ALLOCATION:	8,741,894		
036000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,741,894		
036093107001401	ONCHO. BAUCHI, ZONE	2,040,269		
036093007001401	ONCHO. IBADAN ZONE	2,233,875		
036093207001401	ONCHO. ENUGU ZONE	2,233,875		
036093307001401	ONCHO. KADUNA ZONE	2,233,875		
0360934	FEDERAL SCHOOL OF MEDICAL LABORATORY-JOS			
Classification No.	TOTAL ALLOCATION:	154,293,251		
036093407000001	TOTAL PERSONNEL COST	84,893,251		
036093407000010	SALARY & WAGES - GENERAL	22,548,882		
036093407000011	CONSOLIDATED SALARY	22,548,882		
036093407000020	BENEFITS AND ALLOWANCES - GENERAL	59,525,759		

036093407000021	NON-REGULAR ALLOWANCES	54,153,255		
036093407000022	RENT SUBSIDY	5,372,504		
036093407000030	SOCIAL CONTRIBUTION	2,818,610		
036093407000031	NHIS	1,127,444		
036093407000032	PENSION	1,691,166		
036093407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	6,300,000		
	TOTAL CAPITAL PROJECT	63,100,000		
036093407101401	ON-GOING PROJECTS	63,100,000		
036093407101402	COMPLETION OF RESEARCH LABORATORY AND LIBRARY BLOCKS	49,900,000		
036093407101403	RENOVATION OF THREE CLASSROOM AND TWO HOSTEL BLOCKS	13,200,000		
	INSTITUTE FOR CHILD HEALTH			
	TOTAL ALLOCATION:	8,454,950		
036000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,454,950		
036094007001401	INSTITUTE OF CHILD HEALTH (LUTH) LAGOS	1,690,990		
036094107001401	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	1,690,990		
036094207001401	INSTITUTE OF CHILD HEALTH (UCH) IBADAN	1,690,990		
036094307001401	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	1,690,990		
036094407001401	INSTITUTE OF CHILD HEALTH (UNTH) ENUGU	1,690,990		
	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA			
	TOTAL ALLOCATION:	460,452,351		
036080007000402	TOTAL PERSONNEL COST	319,879,961		
036080007000403	SALARY & WAGES - GENERAL	216,871,955		
036080007000404	CONSOLIDATED SALARY	216,871,955		
036080007000405	BENEFITS AND ALLOWANCES - GENERAL	75,899,011		
036080007000406	NON-REGULAR ALLOWANCES	29,460,688		
036080007000407	RENT SUBSIDY	46,438,323		
036080007000408	SOCIAL CONTRIBUTION	27,108,995		
036080007000409	NHIS	10,843,598		

036080007000410	PENSION	16,265,397		
036080007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	49,572,390		
	TOTAL CAPITAL PROJECT	91,000,000		
036080007002401	ON-GOING PROJECTS	91,000,000		
036080007002402	COMPLETION OF NIPRD LAB COMPLEX	35,000,000		
036080007002403	SURVEY ACTIVITIES ON THE ETHNOBOTANICAL MEDICAL PLANTS	17,000,000		
036080007002404	RESEARCH AND DEVELOPMENT OF PHARMACEUTICAL EXCIPIENTS FROM LOCAL SOURCES USING OF GMP PROCEDURES	16,000,000		
036080007002405	PROVISION/REPLACEMENT OF FURNITURE, OFFICE FACILITIES AND EQUIPMENT	10,000,000		
036080007002406	REDESIGN, UPGRADE & OPERATION OF THE ANIMAL FACILITY CENTRE (AFC) AND FEED MILL	13,000,000		
0360070	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA			
Classification No.	TOTAL ALLOCATION:	473,525,051		
036007000001	TOTAL PERSONNEL COST	373,775,051		
036007000010	SALARY & WAGES - GENERAL	245,941,460		
036007000011	CONSOLIDATED SALARY	245,941,460		
036007000020	BENEFITS AND ALLOWANCES - GENERAL	97,090,908		
036007000021	NON-REGULAR ALLOWANCES	44,350,542		
036007000022	RENT SUBSIDY	52,740,366		
036007000030	SOCIAL CONTRIBUTION	30,742,683		
036007000031	NHIS	12,297,073		
036007000032	PENSION	18,445,610		
036007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	36,750,000		
	TOTAL CAPITAL PROJECT	63,000,000		
036007002401	ON-GOING PROJECTS	63,000,000		
036007002402	PURCHASE OF MEDICAL AND LABORATORY EQUIPMENT (REAGENTS)	63,000,000		
0360947	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA			
Classification No.	TOTAL ALLOCATION:	70,737,182		
036094707000001	TOTAL PERSONNEL COST	37,537,182		
036094707000010	SALARY & WAGES - GENERAL	27,129,195		

036094707000011	CONSOLIDATED SALARY	27,129,195		
036094707000020	BENEFITS AND ALLOWANCES - GENERAL	7,016,837		
036094707000021	NON-REGULAR ALLOWANCES	2,582,160		
036094707000022	RENT SUBSIDY	4,434,677		
036094707000030	SOCIAL CONTRIBUTION	3,391,150		
036094707000031	NHIS	1,356,460		
036094707000032	PENSION	2,034,690		
036094707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,200,000		
	TOTAL CAPITAL PROJECT	29,000,000		
036094707002401	ON-GOING PROJECTS	29,000,000		
036094707002402	COMPLETION OF LABORATORY COMPLEX	14,000,000		
036094707002403	PURCHASE OF ANALYTICAL EQUIPMENT	15,000,000		
0360666	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA			
Classification No.	TOTAL ALLOCATION:	134,808,906		
036066607000001	TOTAL PERSONNEL COST	105,110,003		
036066607000010	SALARY & WAGES - GENERAL	70,012,100		
036066607000011	CONSOLIDATED SALARY	70,012,100		
036066607000020	BENEFITS AND ALLOWANCES - GENERAL	26,346,390		
036066607000021	NON-REGULAR ALLOWANCES	12,241,788		
036066607000022	RENT SUBSIDY	14,104,602		
036066607000030	SOCIAL CONTRIBUTION	8,751,513		
036066607000031	NHIS	3,500,605		
036066607000032	PENSION	5,250,908		
036066607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	14,698,903		
	TOTAL CAPITAL PROJECT	15,000,000		
036066607002401	EQUIPPING THE HEAD OFFICE (LAGOS) AND 5 NEWLY ZONAL OFFICES AT ABUJA, BENIN, KANO, AWKA AND GOMBE WITH 8 NOS. COMPUTERS DESKTOP (HP), 8 NOS. PRINTERS (HP), 4 NOS. LAPTOPS (HP), 3 NOS. REFRIGERATORS	0		
036066607002402	REHABILITATION OF DILAPIDATED BUILDING IN LAGOS	15,000,000		

0360716	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA			
Classification No.	TOTAL ALLOCATION:	73,567,235		
036071607000001	TOTAL PERSONNEL COST	58,217,973		
036071607000010	SALARY & WAGES - GENERAL	39,534,426		
036071607000011	CONSOLIDATED SALARY	39,534,426		
036071607000020	BENEFITS AND ALLOWANCES - GENERAL	13,741,744		
036071607000021	NON-REGULAR ALLOWANCES	4,867,320		
036071607000022	RENT SUBSIDY	8,874,424		
036071607000030	SOCIAL CONTRIBUTION	4,941,803		
036071607000031	NHIS	1,976,721		
036071607000032	PENSION	2,965,082		
036071607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,349,262		
036071607020000	TOTAL CAPITAL PROJECT	10,000,000		
036071607020100	ON-GOING PROJECTS	10,000,000		
036071607020100	COMPLETION OF A BUILDING CONTAINING TWO CLASS ROOMS, ONE LECTURE THEARTER, ONE LABORATORY AND ADJOURNING ADMINISTRATIVE OFFICES	10,000,000		
	NOMA CHILDREN HOSPITAL, SOKOTO			
	TOTAL ALLOCATION:	40,878,400		
036073607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	30,878,400		
036073607001402	TOTAL CAPITAL PROJECT	10,000,000		
036073607001403	ON-GOING PROJECTS (OTHERS)	10,000,000		
036073607001404	PURCHASE OF MEDICAL AND THEATRE EQUIPMENT	10,000,000		
0360948	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA			
Classification No.	TOTAL ALLOCATION:	62,144,344		
036094807000001	TOTAL PERSONNEL COST	48,782,256		
036094807000010	SALARY & WAGES - GENERAL	34,418,870		
036094807000011	CONSOLIDATED SALARY	34,418,870		
036094807000020	BENEFITS AND ALLOWANCES - GENERAL	10,061,027		
036094807000021	NON-REGULAR ALLOWANCES	3,888,900		

036094807000022	RENT SUBSIDY	6,172,127		
036094807000030	SOCIAL CONTRIBUTION	4,302,359		
036094807000031	NHIS	1,720,944		
036094807000032	PENSION	2,581,415		
036094807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,362,088		
036094808000000	TOTAL CAPITAL PROJECT	8,000,000		
036094808010000	ON-GOING PROJECTS	8,000,000		
036094808020000	ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITUTIONS NATIONWIDE TO DEVELOP CHEMISTRY CURRICULUM	8,000,000		
0360949	INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI			
Classification No.	TOTAL ALLOCATION:	28,534,000		
036094907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,334,000		
	TOTAL CAPITAL PROJECT	23,200,000		
036094907002401	ON-GOING PROJECTS	23,200,000		
036094907002402	PROCUREMENT OF SPECIALIZED REAGENTS AND CHEMICALS	23,200,000		
0360656	DENTAL THERAPISTS REGISTRATION BOARD			
Classification No.	TOTAL ALLOCATION:	55,946,482		
036065607000001	TOTAL PERSONNEL COST	44,759,691		
036065607000010	SALARY & WAGES - GENERAL	31,227,866		
036065607000011	CONSOLIDATED SALARY	31,227,866		
036065607000020	BENEFITS AND ALLOWANCES - GENERAL	9,628,342		
036065607000021	NON-REGULAR ALLOWANCES	4,338,330		
036065607000022	RENT SUBSIDY	5,290,012		
036065607000030	SOCIAL CONTRIBUTION	3,903,483		
036065607000031	NHIS	1,561,393		
036065607000032	PENSION	2,342,090		
036065607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,186,791		
	TOTAL CAPITAL PROJECT	7,000,000		

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FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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034	TOTAL: MINISTRY OF FOREIGN AFFAIRS	52908375291
0340000	MINISTRY OF FOREIGN AFFAIRS	
	TOTAL ALLOCATION:	21878079901
Classification No.	EXPENDITURE ITEMS	
034000007000001	TOTAL PERSONNEL COST	2363135343
034000007000010	SALARY & WAGES - GENERAL	2,103,130,332
034000007000011	CONSOLIDATED SALARY	2,103,130,332
034000007000030	SOCIAL CONTRIBUTION	260,005,011
034000007000031	NHIS	104,002,004
034000007000032	PENSION	156,003,006
034000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,214,795,185
034000002050700	TRAVELS & TRANSPORT - GENERAL	2,677,013,027
034000002050111	LOCAL TRAVELS & TRANSPORT	90,000,000
034000002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,587,013,027
034000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	60,400,000
034000002060121	LOCAL TRAVELS & TRANSPORT	24,250,000
034000002060122	INTERNATIONAL TRAVELS & TRANSPORT	36,150,000
034000002100200	UTILITIES - GENERAL	95,911,196
034000002100201	ELECTRICITY CHARGES	40,320,000
034000002100202	TELEPHONE CHARGES	49,999,946
034000002100205	WATER RATES	1,811,250
034000002100206	SEWAGE CHARGES	1,365,000
034000002100299	OTHER UTILITY CHARGES	2,415,000
034000002150300	MATERIALS & SUPPLIES - GENERAL	309,006,294
034000002150301	OFFICE MATERIALS & SUPPLIES	90,562,500
034000002150303	COMPUTER MATERIALS & SUPPLIES	35,360,300
034000002150304	PRINTING OF NON SECURITY DOCUMENTS	87,717,000
034000002150305	PRINTING OF SECURITY DOCUMENTS	21,787,500
034000002150306	DRUGS & MEDICAL SUPPLIES	11,546,968
034000002150308	UNIFORMS & OTHER CLOTHING	4,695,600

034000002150399	OTHER MATERIALS & SUPPLIES	57,336,426
034000002200400	MAINTENANCE SERVICES - GENERAL	241,999,071
034000002200401	MAINTENANCE OF MOTOR VEHICLES	18,498,721
034000002200405	MAINTENANCE OF OFFICE FURNITURE	20,000,000
034000002200406	MAINTENANCE OF BUILDING - OFFICE	28,112,750
034000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	6,037,500
034000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	45,000,100
034000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	36,500,000
034000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	35,250,000
034000002200411	MAINTENANCE OF PLANTS/GENERATORS	25,100,000
034000002200499	OTHER MAINTENANCE SERVICES	27,500,000
034000002250500	TRAINING - GENERAL	75,670,625
034000002250501	LOCAL TRAINING	30,512,500
034000002250502	INT'L TRAINING	45,158,125
034000002300600	OTHER SERVICES - GENERAL	74,101,814
034000002300601	SECURITY SERVICES	35,701,814
034000002300602	CLEANING & FUMIGATION SERVICES	38,400,000
034000002400800	FINANCIAL - GENERAL	12,075,000
034000002400801	BANK CHARGES	6,037,500
034000002400803	INSURANCE CHARGES / PREMIUM	6,037,500
034000002450900	FUEL & LUBRICANTS - GENERAL	77,959,450
034000002450901	MOTOR VEHICLE FUEL COST	19,459,450
034000002450905	GENERATOR FUEL COST	58,500,000
034000002501000	MISCELLANEOUS	1,359,830,000
034000002501001	REFRESHMENT & MEALS	8,452,500
034000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	525,000
034000002501003	PUBLICITY & ADVERTISEMENTS	6,037,500
034000002501004	MEDICAL EXPENDITURE	24,150,000
034000002501006	POSTAGES & COURIER SERVICES	6,037,500
034000002501007	WELFARE PACKAGES	50,715,000
034000002501009	SPORTING ACTIVITIES	6,037,500
034000002501010	INTERNAL AUDIT WORKING MATERIALS	1,750,000
034000002501011	BUDGET EXPENDITURE	3,500,000

034000002501099	OTHER MISCELLANEOUS EXPENSES	1,252,625,000
034000004007000	GRANTS & CONTRIBUTION - GENERAL	2,230,828,708
034000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	5,250,000
034000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	2,225,578,708
	TOTAL CAPITAL PROJECT	12,300,149,373
034000010000000	ONGOING PROJECTS (OTHERS)	12,300,149,373
034000010010000	COMPLETION OF HEADQUARTERS BUILDING	7,123,485,186
034000010010000	PART-FURNISHING OF HEADQUARTERS BUILDING	4,151,664,187
034000020000000	NEW PROJECTS (OTHERS)	0
034000020030000	INSTALLATION OF ICT EQUIPMENT	1,025,000,000
0340100	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	
	TOTAL ALLOCATION:	166815668.2
Classification No.	EXPENDITURE ITEMS	
034010007000001	TOTAL PERSONNEL COST	62960590.13
034010007000010	SALARY & WAGES - GENERAL	55,964,969
034010007000011	CONSOLIDATED SALARY	55,964,969
034010007000020	BENEFITS AND ALLOWANCES - GENERAL	0
034010007000021	NON-REGULAR ALLOWANCES	0
034010007000030	SOCIAL CONTRIBUTION	6,995,621
034010007000031	NHIS	2,798,248
034010007000032	PENSION	4,197,373
034010007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96,855,078
034010002050700	TRAVELS & TRANSPORT - GENERAL	17,325,000
034010002050111	LOCAL TRAVELS & TRANSPORT	12,075,000
034010002050112	INTERNATIONAL TRAVELS & TRANSPORT	5,250,000
034010002100200	UTILITIES - GENERAL	11,502,668
034010002100201	ELECTRICITY CHARGES	2,068,766
034010002100202	TELEPHONE CHARGES	823,902
034010002100203	INTERNET ACCESS CHARGES	2,835,000
034010002100205	WATER RATES	2,625,000
034010002100206	SEWAGE CHARGES	2,100,000
034010002100299	OTHER UTILITY CHARGES	1,050,000
034010002150300	MATERIALS & SUPPLIES - GENERAL	31,787,710
034010002150301	OFFICE MATERIALS & SUPPLIES	8,675,000
034010002150302	LIBRARY BOOKS & PERIODICALS	3,675,210

034010002150303	COMPUTER MATERIALS & SUPPLIES	7,625,000
034010002150304	PRINTING OF NON SECURITY DOCUMENTS	11,812,500
034010002200400	MAINTENANCE SERVICES - GENERAL	8,668,800
034010002200401	MAINTENANCE OF MOTOR VEHICLES	3,418,800
034010002200405	MAINTENANCE OF OFFICE FURNITURE	1,050,000
034010002200406	MAINTENANCE OF BUILDING - OFFICE	3,150,000
034010002200411	MAINTENANCE OF PLANTS/GENERATORS	1,050,000
034010002250500	TRAINING - GENERAL	13,440,000
034010002250501	LOCAL TRAINING	8,190,000
034010002250502	INT'L TRAINING	5,250,000
034010002300600	OTHER SERVICES - GENERAL	5,250,000
034010002300601	SECURITY SERVICES	2,100,000
034010002300602	CLEANING & FUMIGATION SERVICES	3,150,000
034010002400800	FINANCIAL - GENERAL	26,250
034010002400801	BANK CHARGES	26,250
034010002450900	FUEL & LUBRICANTS - GENERAL	3,460,275
034010002450901	MOTOR VEHICLE FUEL COST	3,460,275
034010002501000	MISCELLANEOUS	5,394,375
034010002501001	REFRESHMENT & MEALS	3,294,375
034010002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,050,000
034010002501003	PUBLICITY & ADVERTISEMENTS	1,050,000
	TOTAL CAPITAL PROJECT	7,000,000
034010020000000	NEW PROJECTS (OTHERS)	7,000,000
034010020010000	PURCHASE OF POWER GENERATING SET (SOUND PROOF)	7,000,000
0630600	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	
	TOTAL ALLOCATION:	304081022.4
Classification No.	EXPENDITURE ITEMS	
063060007000001	TOTAL PERSONNEL COST	180790494.2
063060007000010	SALARY & WAGES - GENERAL	135,133,172
063060007000011	CONSOLIDATED SALARY	135,133,172
063060007000020	BENEFITS AND ALLOWANCES - GENERAL	28,765,676
063060007000021	NON-REGULAR ALLOWANCES	604,000
063060007000022	RENT SUBSIDY	28,161,676
063060007000030	SOCIAL CONTRIBUTION	16,891,647
063060007000031	NHIS	6,756,659

063060007000032	PENSION	10,134,988
063060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	116,290,528
	TOTAL CAPITAL PROJECT	7,000,000
063060010000000	ONGOING PROJECTS (OTHERS)	3,000,000
063060010010000	RENOVATION OF OFFICE COMPLEX	3,000,000
063060020000000	NEW PROJECTS (OTHERS)	4,000,000
063060020040000	FORMULATION OF NATIONAL PEACE POLICY	1,500,000
063060020050000	DOCUMENTARY ON ACTIVITIES OF IPCR	2,500,000
0200606	NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS	
	TOTAL ALLOCATION:	505056853.2
Classification No.	EXPENDITURE ITEMS	
020060607000001	TOTAL PERSONNEL COST	199009299.9
020060607000010	SALARY & WAGES - GENERAL	148,348,559
020060607000011	CONSOLIDATED SALARY	148,348,559
020060607000020	BENEFITS AND ALLOWANCES - GENERAL	32,117,171
020060607000021	NON-REGULAR ALLOWANCES	628,000
020060607000022	RENT SUBSIDY	31,489,171
020060607000030	SOCIAL CONTRIBUTION	18,543,570
020060607000031	NHIS	7,417,428
020060607000032	PENSION	11,126,142
020060607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	249,047,553
	TOTAL CAPITAL PROJECT	57,000,000
020060620000000	NEW PROJECTS (OTHERS)	57,000,000
020060620020000	PURCHASE OF LIBRARY BOOKS	15,000,000
020060620030000	FUNDS FOR SPECIAL RESEARCH PURPOSES(PUBLICATION OF WORKS ON NEPAD, CHINA-AFICA PROJECT)	10,000,000
020060620040000	PROCUREMENT/INSTALLATION OF PUBLIC ADDRESS SYSTEM AT CONFEREMCE CHAMBERS	17,000,000
020060620050000	COMPLETION OF ICT DEVELOPMENT PROJECT	15,000,000
0340600	TECHNICAL AID CORPS	
	TOTAL ALLOCATION:	1619400704
Classification No.	EXPENDITURE ITEMS	
034060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,504,400,704

	REGULAR OVERHEAD	326,797,013
	TECHNICAL AIDS CORPS ALLOWANCES	1,177,603,691
	TOTAL CAPITAL PROJECT	115000000
034060002501000	NEW PROJECTS (OTHERS)	25000000
	EXTERNAL PUBLICITY AND CREATION OF AWARENESS PROJECT	90000000
034060002501100	ESTABLISHMENT OF PERMANENT STAFF CANTEEN	10,000,000
034060002501101	PROCUREMENT OF FURNITURE AND OFFICE EQUIPMENT	15,000,000
0340601	FOREIGN SERVICE ACADEMY (FSA)	
	TOTAL ALLOCATION:	149591452
Classification No.	EXPENDITURE ITEMS	
034060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	149,591,452
	OVERSEAS MISSION	
0340055	ABIDJAN	
	TOTAL ALLOCATION:	201,079,935
Classification No.	EXPENDITURE ITEMS	
034005501100011	TOTAL PERSONNEL COST	82645408.75
034005502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	118434526.3
034005502050111	TRAVELS & TRANSPORT - GENERAL	11,447,756
034005502050111	LOCAL TRAVELS & TRANSPORT	7,925,400
034005502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,522,356
034005502100201	UTILITIES - GENERAL	11,635,142
034005502100201	ELECTRICITY CHARGES	3,790,543
034005502100202	TELEPHONE CHARGES	4,685,814
034005502100205	WATER RATES	1,263,514
034005502100299	OTHER UTILITY CHARGES	1,895,271
034005502150301	MATERIALS & SUPPLIES - GENERAL	2,397,538
034005502200401	OFFICE MATERIALS & SUPPLIES	719,336
034005502300601	LIBRARY BOOKS & PERIODICALS	239,743
034005502350701	COMPUTER MATERIALS & SUPPLIES	359,615
034005502400801	PRINTING OF NON SECURITY DOCUMENTS	239,743
034005502450901	PRINTING OF SECURITY DOCUMENTS	359,615
034005502150399	OTHER MATERIALS & SUPPLIES	479,486

034005502200401	MAINTENANCE SERVICES - GENERAL	5,764,022
034005502300601	MAINTENANCE OF MOTOR VEHICLES	1,729,207
034005502200405	MAINTENANCE OF OFFICE FURNITURE	576,402
034005502200406	MAINTENANCE OF BUILDING - OFFICE	1,152,804
034005502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,152,804
034005502200409	MAINTENANCE OF OFFICE EQUIPMENTS	864,603
034005502200411	MAINTENANCE OF PLANTS/GENERATORS	288,201
034005502300601	OTHER SERVICES - GENERAL	5,920,012
034005502300601	SECURITY SERVICES	473,601
034005502300602	CLEANING & FUMIGATION SERVICES	710,401
034005502300603	OFFICE ACCOMMODATION RENT	2,072,004
034005502300604	RESIDENTIAL ACCOMMODATION RENT	2,368,005
034005502300605	SECURITY VOTE (INCLUDING OPERATIONS)	296,001
034005502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,123,795
034005502450901	INFORMATION TECHNOLOGY CONSULTING	337,138
034005502350703	LEGAL SERVICES	224,759
034005502350799	OTHER PROFESSIONAL SERVICES	561,897
034005502400801	FINANCIAL - GENERAL	5,618,975
034005502450901	BANK CHARGES	2,247,590
034005502400803	INSURANCE CHARGES / PREMIUM	3,371,385
034005502450901	FUEL & LUBRICANTS - GENERAL	3,738,955
034005502450901	MOTOR VEHICLE FUEL COST	1,121,686
034005502450905	GENERATOR FUEL COST	747,791
034005502450906	COOKING GAS/FUEL COST	747,791
034005502450999	OTHER FUEL COST	1,121,686
034005502501000	MISCELLANEOUS	69,048,679
034005502501001	REFRESHMENT & MEALS	2,613,806
034005502501004	MEDICAL EXPENDITURE	10,114,154
034005502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	56,320,719
034005504001200	GRANTS & CONTRIBUTION - GENERAL	1,739,653
034005504001203	GRANTS TO GOVT. OWNED COMPANIES	695,861
034005504001205	SCHOLARSHIP AWARD / GRANTS	1,043,792
0340536	ABU DHABI	

	TOTAL ALLOCATION:	201,866,388
Classification No.	EXPENDITURE ITEMS	
034053601100011	TOTAL PERSONNEL COST	73,556,178
034053602050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	128310210
034053602050111	TRAVELS & TRANSPORT - GENERAL	11,551,684
034053602050111	LOCAL TRAVELS & TRANSPORT	8,663,763
034053602050112	INTERNATIONAL TRAVELS & TRANSPORT	2,887,921
034053602100201	UTILITIES - GENERAL	10,359,193
034053602100201	ELECTRICITY CHARGES	3,107,758
034053602100202	TELEPHONE CHARGES	4,661,637
034053602100205	WATER RATES	1,035,919
034053602100299	OTHER UTILITY CHARGES	1,553,879
034053602150301	MATERIALS & SUPPLIES - GENERAL	1,965,587
034053602150301	OFFICE MATERIALS & SUPPLIES	589,676
034053602150302	LIBRARY BOOKS & PERIODICALS	196,559
034053602150303	COMPUTER MATERIALS & SUPPLIES	294,838
034053602150304	PRINTING OF NON SECURITY DOCUMENTS	196,559
034053602150305	PRINTING OF SECURITY DOCUMENTS	294,838
034053602150399	OTHER MATERIALS & SUPPLIES	393,117
034053602200401	MAINTENANCE SERVICES - GENERAL	5,542,858
034053602200401	MAINTENANCE OF MOTOR VEHICLES	1,118,797
034053602200405	MAINTENANCE OF OFFICE FURNITURE	1,372,932
034053602200406	MAINTENANCE OF BUILDING - OFFICE	745,865
034053602200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,745,865
034053602200409	MAINTENANCE OF OFFICE EQUIPMENTS	559,399
034053602300601	OTHER SERVICES - GENERAL	49,020,955
034053602300601	SECURITY SERVICES	3,921,676
034053602300602	CLEANING & FUMIGATION SERVICES	5,882,515
034053602300603	OFFICE ACCOMMODATION RENT	17,157,334
034053602300604	RESIDENTIAL ACCOMMODATION RENT	19,608,382
034053602300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,451,048
034053602350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,527,203
034053602350702	INFORMATION TECHNOLOGY CONSULTING	882,246

034053602350703	LEGAL SERVICES	184,273
034053602350799	OTHER PROFESSIONAL SERVICES	460,684
034053602400800	FINANCIAL - GENERAL	1,842,735
034053602400801	BANK CHARGES	1,842,735
034053602450901	FUEL & LUBRICANTS - GENERAL	3,952,370
034053602450901	MOTOR VEHICLE FUEL COST	1,919,639
034053602450906	COOKING GAS/FUEL COST	1,113,092
034053602450999	OTHER FUEL COST	919,639
034053602501000	MISCELLANEOUS	41,121,333
034053602501001	REFRESHMENT & MEALS	2,142,985
034053602501004	MEDICAL EXPENDITURE	8,292,306
034053602501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	30,686,042
034053604001201	GRANTS & CONTRIBUTION - GENERAL	1,426,292
034053604001203	GRANTS TO GOVT. OWNED COMPANIES	570,517
034053604001205	SCHOLARSHIP AWARD / GRANTS	855,775
0340060	ACCRA	
	TOTAL ALLOCATION:	441,879,199
Classification No.	EXPENDITURE ITEMS	
034006001100011	TOTAL PERSONNEL COST	58163460.6
034006002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	183715738.5
034006002050111	TRAVELS & TRANSPORT - GENERAL	27,018,446
034006002050111	LOCAL TRAVELS & TRANSPORT	4,374,315
034006002050112	INTERNATIONAL TRAVELS & TRANSPORT	22,644,131
034006002100201	UTILITIES - GENERAL	11,584,732
034006002100201	ELECTRICITY CHARGES	3,895,419
034006002100202	TELEPHONE CHARGES	4,268,129
034006002100203	INTERNET ACCESS CHARGES	1,050,000
034006002100205	WATER RATES	948,472
034006002100299	OTHER UTILITY CHARGES	1,422,711
034006002150301	MATERIALS & SUPPLIES - GENERAL	17,510,615
034006002200401	OFFICE MATERIALS & SUPPLIES	12,639,899
034006002300601	LIBRARY BOOKS & PERIODICALS	640,920

034006002350701	COMPUTER MATERIALS & SUPPLIES	1,319,949
034006002400801	PRINTING OF NON SECURITY DOCUMENTS	1,229,966
034006002450901	PRINTING OF SECURITY DOCUMENTS	1,319,949
034006002150399	OTHER MATERIALS & SUPPLIES	359,933
034006002200401	MAINTENANCE SERVICES - GENERAL	28,872,610
034006002300601	MAINTENANCE OF MOTOR VEHICLES	2,116,352
034006002200401	MAINTENANCE OF OFFICE FURNITURE	355,451
034006002300601	MAINTENANCE OF BUILDING - OFFICE	4,910,900
034006002350701	MAINTENANCE OF BUILDING - RESIDENTIAL	15,960,900
034006002450901	MAINTENANCE OF OFFICE EQUIPMENTS	533,176
034006002200401	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	618,106
034006002300601	MAINTENANCE OF PLANTS/GENERATORS	4,377,725
034006002300601	OTHER SERVICES - GENERAL	25,192,495
034006002350701	SECURITY SERVICES	6,615,400
034006002400801	CLEANING & FUMIGATION SERVICES	2,423,099
034006002450901	OFFICE ACCOMMODATION RENT	7,067,373
034006002200401	RESIDENTIAL ACCOMMODATION RENT	8,076,998
034006002300601	SECURITY VOTE (INCLUDING OPERATIONS)	1,009,625
034006002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	843,591
034006002450901	INFORMATION TECHNOLOGY CONSULTING	253,077
034006002200401	LEGAL SERVICES	168,718
034006002450901	OTHER PROFESSIONAL SERVICES	421,796
034006002400801	FINANCIAL - GENERAL	4,621,134
034006002300601	BANK CHARGES	1,687,182
034006002400801	INSURANCE CHARGES / PREMIUM	2,933,952
034006002450901	FUEL & LUBRICANTS - GENERAL	4,806,695
034006002450901	MOTOR VEHICLE FUEL COST	842,008
034006002450905	GENERATOR FUEL COST	561,339
034006002450906	COOKING GAS/FUEL COST	561,339
034006002450999	OTHER FUEL COST	2,842,008
034006002501000	MISCELLANEOUS	61,959,528
034006002501003	PUBLICITY & ADVERTISEMENTS	268,800
034006002501004	MEDICAL EXPENDITURE	5,592,320

034006004001005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	55,426,408
034005502501006	POSTAGES & COURIER SERVICES	672,000
034006004001201	GRANTS & CONTRIBUTION - GENERAL	1,305,893
034006004001203	GRANTS TO GOVT. OWNED COMPANIES	522,357
034005504001205	SCHOLARSHIP AWARD / GRANTS	783,536
	TOTAL CAPITAL PROJECT	200000000
034005505001202	NEW PROJECTS (OTHERS)	200000000
034005505001203	EXTENSION OF CHANCERY	200,000,000
0340065	ADDIS ABABA	
	TOTAL ALLOCATION:	290,471,844
Classification No.	EXPENDITURE ITEMS	
034006501100011	TOTAL PERSONNEL COST	98040003.31
034006502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	138431840.9
034006502050111	TRAVELS & TRANSPORT - GENERAL	5,859,131
034006502050111	LOCAL TRAVELS & TRANSPORT	2,515,131
034006502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,344,000
034006502060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,300,800
034006502060121	LOCAL TRAVELS & TRANSPORT	2,956,800
034006502060122	INTERNATIONAL TRAVELS & TRANSPORT	1,344,000
034006502100201	UTILITIES - GENERAL	12,027,154
034006502100201	ELECTRICITY CHARGES	4,754,677
034006502100202	TELEPHONE CHARGES	4,151,863
034006502100203	INTERNET ACCESS CHARGES	702,912
034006502100205	WATER RATES	1,367,081
034006502100299	OTHER UTILITY CHARGES	1,050,621
034006502150301	MATERIALS & SUPPLIES - GENERAL	2,593,723
034006502200401	OFFICE MATERIALS & SUPPLIES	778,117
034006502300601	LIBRARY BOOKS & PERIODICALS	259,372
034006502350701	COMPUTER MATERIALS & SUPPLIES	389,059
034006502150304	PRINTING OF NON SECURITY DOCUMENTS	259,372
034006502150305	PRINTING OF SECURITY DOCUMENTS	389,059
034006502150399	OTHER MATERIALS & SUPPLIES	518,745

034006502200401	MAINTENANCE SERVICES - GENERAL	3,655,240
034006502300601	MAINTENANCE OF MOTOR VEHICLES	1,096,572
034006502200405	MAINTENANCE OF OFFICE FURNITURE	365,524
034006502200406	MAINTENANCE OF BUILDING - OFFICE	731,048
034006502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	731,048
034006502200409	MAINTENANCE OF OFFICE EQUIPMENTS	548,286
034006502200411	MAINTENANCE OF PLANTS/GENERATORS	182,762
034006502300601	OTHER SERVICES - GENERAL	20,181,503
034006502300601	SECURITY SERVICES	1,699,495
034006502300602	CLEANING & FUMIGATION SERVICES	2,549,243
034006502300603	OFFICE ACCOMMODATION RENT	7,435,291
034006502300604	RESIDENTIAL ACCOMMODATION RENT	7,435,291
034006502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,062,184
034006502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,215,806
034006502350702	INFORMATION TECHNOLOGY CONSULTING	364,742
034006502350703	LEGAL SERVICES	243,161
034006502350799	OTHER PROFESSIONAL SERVICES	607,903
034006502400800	FINANCIAL - GENERAL	6,079,032
034006502400801	BANK CHARGES	2,431,613
034006502400803	INSURANCE CHARGES / PREMIUM	3,647,419
034006502450901	FUEL & LUBRICANTS - GENERAL	4,045,084
034006502450901	MOTOR VEHICLE FUEL COST	1,213,525
034006502450905	GENERATOR FUEL COST	809,017
034006502450906	COOKING GAS/FUEL COST	809,017
034006502450999	OTHER FUEL COST	1,213,525
034006502501000	MISCELLANEOUS	76,592,278
034006502501001	REFRESHMENT & MEALS	2,827,814
034006502501004	MEDICAL EXPENDITURE	10,942,258
034006502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	61,747,007
034006502501006	POSTAGES & COURIER SERVICES	672,000
034006502501007	WELFARE PACKAGES	403,200
034006504001201	GRANTS & CONTRIBUTION - GENERAL	1,882,088
034006504001203	GRANTS TO GOVT. OWNED COMPANIES	752,835

034006504001205	SCHOLARSHIP AWARD / GRANTS	1,129,253
	TOTAL CAPITAL PROJECT	54000000
034007010000000	ONGOING PROJECTS (OTHERS)	54000000
034005520010000	RENOVATION OF CHANCERY, RESIDENCE AND PRESIDENTIAL LODGE	54,000,000
0340070	ALGIERS	
	TOTAL ALLOCATION:	179,667,703
Classification No.	EXPENDITURE ITEMS	
034007001100011	TOTAL PERSONNEL COST	55114075.7
034005502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	124553627.3
034005502050111	TRAVELS & TRANSPORT - GENERAL	2,278,812
034005502050111	LOCAL TRAVELS & TRANSPORT	396,609
034005502050112	INTERNATIONAL TRAVELS & TRANSPORT	1,882,203
034005502100201	UTILITIES - GENERAL	7,014,668
034005502100201	ELECTRICITY CHARGES	2,025,482
034005502100202	TELEPHONE CHARGES	1,988,223
034005502100205	WATER RATES	1,988,223
034005502100299	OTHER UTILITY CHARGES	1,012,741
034005502150301	MATERIALS & SUPPLIES - GENERAL	1,088,911
034005502200401	OFFICE MATERIALS & SUPPLIES	384,321
034005502300601	LIBRARY BOOKS & PERIODICALS	128,107
034005502350701	COMPUTER MATERIALS & SUPPLIES	192,161
034005502400801	PRINTING OF NON SECURITY DOCUMENTS	128,107
034005502450901	PRINTING OF SECURITY DOCUMENTS	256,215
034005502200401	MAINTENANCE SERVICES - GENERAL	6,116,713
034005502300601	MAINTENANCE OF MOTOR VEHICLES	2,468,874
034005502200405	MAINTENANCE OF OFFICE FURNITURE	355,119
034005502200406	MAINTENANCE OF BUILDING - OFFICE	2,049,803
034005502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	710,238
034005502200409	MAINTENANCE OF OFFICE EQUIPMENTS	532,679
034005502300601	OTHER SERVICES - GENERAL	63,231,918
034005502300601	SECURITY SERVICES	5,298,554
034005502300602	CLEANING & FUMIGATION SERVICES	4,947,830
034005502300603	OFFICE ACCOMMODATION RENT	23,181,172

034005502300604	RESIDENTIAL ACCOMMODATION RENT	26,492,767
034005502300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,311,596
034005502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	600,501
034005502450901	INFORMATION TECHNOLOGY CONSULTING	180,150
034005502350703	LEGAL SERVICES	120,100
034005502350799	OTHER PROFESSIONAL SERVICES	300,251
034005502400801	FINANCIAL - GENERAL	475,158
034005502400803	INSURANCE CHARGES / PREMIUM	4,751,586
034005502450901	FUEL & LUBRICANTS - GENERAL	1,598,333
034005502450901	MOTOR VEHICLE FUEL COST	599,375
034005502450906	COOKING GAS/FUEL COST	399,583
034005502450999	OTHER FUEL COST	599,375
034005502501000	MISCELLANEOUS	37,500,350
034005502501001	REFRESHMENT & MEALS	1,396,691
034005502501004	MEDICAL EXPENDITURE	4,404,512
034005502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	31,699,147
034005504001200	GRANTS & CONTRIBUTION - GENERAL	371,834
034005504001203	GRANTS TO GOVT. OWNED COMPANIES	371,834
0340075	ANKARA	
	TOTAL ALLOCATION:	258,864,149
Classification No.	EXPENDITURE ITEMS	
034007501100011	TOTAL PERSONNEL COST	60518116
034007502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	106342032.9
034007502050111	TRAVELS & TRANSPORT - GENERAL	7,329,276
034007502050111	LOCAL TRAVELS & TRANSPORT	4,843,344
034007502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,485,932
034007502100201	UTILITIES - GENERAL	8,967,222
034007502100201	ELECTRICITY CHARGES	2,675,167
034007502100202	TELEPHONE CHARGES	3,012,750
034007502100205	WATER RATES	1,941,722
034007502100299	OTHER UTILITY CHARGES	1,337,583
034007502150301	MATERIALS & SUPPLIES - GENERAL	8,031,069

034007502200401	OFFICE MATERIALS & SUPPLIES	1,557,595
034007502300601	LIBRARY BOOKS & PERIODICALS	840,231
034007502350701	COMPUTER MATERIALS & SUPPLIES	2,353,797
034007502150304	PRINTING OF NON SECURITY DOCUMENTS	945,525
034007502150305	PRINTING OF SECURITY DOCUMENTS	945,525
034007502150399	OTHER MATERIALS & SUPPLIES	1,388,396
034007502200401	MAINTENANCE SERVICES - GENERAL	9,724,531
034007502200401	MAINTENANCE OF MOTOR VEHICLES	2,131,431
034007502200405	MAINTENANCE OF OFFICE FURNITURE	360,477
034007502200406	MAINTENANCE OF BUILDING - OFFICE	1,770,954
034007502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	4,920,954
034007502200409	MAINTENANCE OF OFFICE EQUIPMENTS	540,715
034007502300601	OTHER SERVICES - GENERAL	19,187,337
034007502300601	SECURITY SERVICES	2,416,987
034007502300602	CLEANING & FUMIGATION SERVICES	2,050,480
034007502300603	OFFICE ACCOMMODATION RENT	5,980,568
034007502300604	RESIDENTIAL ACCOMMODATION RENT	6,834,935
034007502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,904,367
034007502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,945,116
034007502350702	INFORMATION TECHNOLOGY CONSULTING	1,287,935
034007502350703	LEGAL SERVICES	1,208,623
034007502350799	OTHER PROFESSIONAL SERVICES	448,558
034007502400800	FINANCIAL - GENERAL	6,115,578
034007502400801	BANK CHARGES	1,586,231
034007502400803	INSURANCE CHARGES / PREMIUM	4,529,347
034007502450901	FUEL & LUBRICANTS - GENERAL	4,946,007
034007502450901	MOTOR VEHICLE FUEL COST	1,841,628
034007502450906	COOKING GAS/FUEL COST	527,752
034007502450907	LUBRICANTS COST	735,000
034007502450999	OTHER FUEL COST	1,841,628
034007502501000	MISCELLANEOUS	37,868,140
034007502501001	REFRESHMENT & MEALS	1,844,688
034007502501004	MEDICAL EXPENDITURE	7,138,041

034007502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	28,885,411
034007504001201	GRANTS & CONTRIBUTION - GENERAL	1,227,756
034007504001203	GRANTS TO GOVT. OWNED COMPANIES	491,102
034007504001205	SCHOLARSHIP AWARD / GRANTS	736,653
	TOTAL CAPITAL PROJECT	92,004,000
034007505001202	NEW PROJECTS (OTHERS)	92004000
034007505001203	RENOVATION OF CHANCERY/RESIDENCE	92,004,000
0340080	ATHENS	
	TOTAL ALLOCATION:	210,653,826
Classification No.	EXPENDITURE ITEMS	
034005501100011	TOTAL PERSONNEL COST	74075422.08
034005502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	136578403.5
034005502050111	TRAVELS & TRANSPORT - GENERAL	8,323,025
034005502050111	LOCAL TRAVELS & TRANSPORT	5,762,081
034005502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,560,944
034005502100201	UTILITIES - GENERAL	8,186,300
034005502100201	ELECTRICITY CHARGES	2,755,890
034005502100202	TELEPHONE CHARGES	3,133,835
034005502100205	WATER RATES	918,630
034005502100299	OTHER UTILITY CHARGES	1,377,945
034005502150301	MATERIALS & SUPPLIES - GENERAL	1,743,038
034005502200401	OFFICE MATERIALS & SUPPLIES	522,911
034005502300601	LIBRARY BOOKS & PERIODICALS	174,304
034005502350701	COMPUTER MATERIALS & SUPPLIES	261,456
034005502400801	PRINTING OF NON SECURITY DOCUMENTS	174,304
034005502450901	PRINTING OF SECURITY DOCUMENTS	261,456
034005502150399	OTHER MATERIALS & SUPPLIES	348,608
034005502200401	MAINTENANCE SERVICES - GENERAL	3,377,395
034005502300601	MAINTENANCE OF MOTOR VEHICLES	1,066,546
034005502200405	MAINTENANCE OF OFFICE FURNITURE	355,515
034005502200406	MAINTENANCE OF BUILDING - OFFICE	711,030
034005502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	711,030

034005502200409	MAINTENANCE OF OFFICE EQUIPMENTS	533,273
034005502300601	OTHER SERVICES - GENERAL	67,330,790
034005502300601	SECURITY SERVICES	5,466,463
034005502300602	CLEANING & FUMIGATION SERVICES	7,199,695
034005502300603	OFFICE ACCOMMODATION RENT	23,915,776
034005502300604	RESIDENTIAL ACCOMMODATION RENT	27,332,316
034005502300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,416,539
034005502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	817,048
034005502450901	INFORMATION TECHNOLOGY CONSULTING	245,114
034005502350703	LEGAL SERVICES	163,410
034005502350799	OTHER PROFESSIONAL SERVICES	408,524
034005502400801	FINANCIAL - GENERAL	4,085,240
034005502450901	BANK CHARGES	1,634,096
034005502400803	INSURANCE CHARGES / PREMIUM	2,451,144
034005502450901	FUEL & LUBRICANTS - GENERAL	2,174,707
034005502450901	MOTOR VEHICLE FUEL COST	815,515
034005502450906	COOKING GAS/FUEL COST	543,677
034005502450999	OTHER FUEL COST	815,515
034005502501000	MISCELLANEOUS	39,276,059
034005502501001	REFRESHMENT & MEALS	1,900,351
034005502501004	MEDICAL EXPENDITURE	7,353,432
034005502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	30,022,275
034005504001200	GRANTS & CONTRIBUTION - GENERAL	1,264,803
034005504001203	GRANTS TO GOVT. OWNED COMPANIES	505,921
034005504001205	SCHOLARSHIP AWARD / GRANTS	758,882
0340085	ATLANTA	
	TOTAL ALLOCATION:	244,084,585
Classification No.	EXPENDITURE ITEMS	
034008501100011	TOTAL PERSONNEL COST	67982880.29
034005502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	176101704.7
034005502050111	TRAVELS & TRANSPORT - GENERAL	32,823,888
034005502050111	LOCAL TRAVELS & TRANSPORT	19,031,919

034005502050112	INTERNATIONAL TRAVELS & TRANSPORT	13,791,969
034005502100201	UTILITIES - GENERAL	13,602,082
034005502100201	ELECTRICITY CHARGES	4,080,625
034005502100202	TELEPHONE CHARGES	6,120,937
034005502100205	WATER RATES	1,360,208
034005502100299	OTHER UTILITY CHARGES	2,040,312
034005502150301	MATERIALS & SUPPLIES - GENERAL	2,580,902
034005502200401	OFFICE MATERIALS & SUPPLIES	774,271
034005502300601	LIBRARY BOOKS & PERIODICALS	258,090
034005502350701	COMPUTER MATERIALS & SUPPLIES	387,135
034005502400801	PRINTING OF NON SECURITY DOCUMENTS	258,090
034005502450901	PRINTING OF SECURITY DOCUMENTS	387,135
034005502150399	OTHER MATERIALS & SUPPLIES	516,180
034005502200401	MAINTENANCE SERVICES - GENERAL	3,523,694
034005502300601	MAINTENANCE OF MOTOR VEHICLES	1,112,745
034005502200405	MAINTENANCE OF OFFICE FURNITURE	370,915
034005502200406	MAINTENANCE OF BUILDING - OFFICE	741,830
034005502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	741,830
034005502200409	MAINTENANCE OF OFFICE EQUIPMENTS	556,373
034005502300601	OTHER SERVICES - GENERAL	82,517,502
034005502300601	SECURITY SERVICES	5,801,400
034005502300602	CLEANING & FUMIGATION SERVICES	8,702,100
034005502300603	OFFICE ACCOMMODATION RENT	25,381,126
034005502300604	RESIDENTIAL ACCOMMODATION RENT	39,007,001
034005502300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,625,875
034005502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,209,796
034005502450901	INFORMATION TECHNOLOGY CONSULTING	362,939
034005502350703	LEGAL SERVICES	241,959
034005502350799	OTHER PROFESSIONAL SERVICES	604,898
034005502400801	FINANCIAL - GENERAL	6,048,982
034005502450901	BANK CHARGES	2,419,593
034005502400803	INSURANCE CHARGES / PREMIUM	3,629,389
034005502450901	FUEL & LUBRICANTS - GENERAL	3,220,071

034005502450901	MOTOR VEHICLE FUEL COST	1,207,527
034005502450906	COOKING GAS/FUEL COST	805,018
034005502450999	OTHER FUEL COST	1,207,527
034005502501000	MISCELLANEOUS	28,702,003
034005502501001	REFRESHMENT & MEALS	2,813,835
034005502501004	MEDICAL EXPENDITURE	25,888,168
034005504001200	GRANTS & CONTRIBUTION - GENERAL	1,872,784
034005504001203	GRANTS TO GOVT. OWNED COMPANIES	749,114
034005504001205	SCHOLARSHIP AWARD / GRANTS	1,123,671
0340090	BAGHDAD	
	TOTAL ALLOCATION:	166,303,297
Classification No.	EXPENDITURE ITEMS	
034009001100011	TOTAL PERSONNEL COST	52971891.77
034009002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	113331405.3
034009002050111	TRAVELS & TRANSPORT - GENERAL	6,491,708
034009002050111	LOCAL TRAVELS & TRANSPORT	4,263,494
034009002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,228,215
034009002100201	UTILITIES - GENERAL	7,992,775
034009002100201	ELECTRICITY CHARGES	2,397,833
034009002100202	TELEPHONE CHARGES	3,596,749
034009002100205	WATER RATES	799,278
034009002100299	OTHER UTILITY CHARGES	1,198,916
034009002150301	MATERIALS & SUPPLIES - GENERAL	1,516,574
034009002150301	OFFICE MATERIALS & SUPPLIES	454,972
034009002150302	LIBRARY BOOKS & PERIODICALS	151,657
034009002150303	COMPUTER MATERIALS & SUPPLIES	227,486
034009002150304	PRINTING OF NON SECURITY DOCUMENTS	151,657
034009002150305	PRINTING OF SECURITY DOCUMENTS	227,486
034009002150399	OTHER MATERIALS & SUPPLIES	303,315
034009002200401	MAINTENANCE SERVICES - GENERAL	3,562,869
034009002200401	MAINTENANCE OF MOTOR VEHICLES	1,068,861
034009002200405	MAINTENANCE OF OFFICE FURNITURE	356,287

034009002200406	MAINTENANCE OF BUILDING - OFFICE	712,574
034009002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	712,574
034009002200409	MAINTENANCE OF OFFICE EQUIPMENTS	534,430
034009002200411	MAINTENANCE OF PLANTS/GENERATORS	178,143
034009002300601	OTHER SERVICES - GENERAL	46,540,970
034009002300601	SECURITY SERVICES	3,043,296
034009002300602	CLEANING & FUMIGATION SERVICES	4,064,914
034009002300603	OFFICE ACCOMMODATION RENT	17,689,333
034009002300604	RESIDENTIAL ACCOMMODATION RENT	19,216,380
034009002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,527,048
034009002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	710,893
034009002350702	INFORMATION TECHNOLOGY CONSULTING	213,268
034009002350703	LEGAL SERVICES	142,179
034009002350799	OTHER PROFESSIONAL SERVICES	355,447
034009002400800	FINANCIAL - GENERAL	3,554,467
034009002400801	BANK CHARGES	1,421,787
034009002400803	INSURANCE CHARGES / PREMIUM	2,132,680
034009002450901	FUEL & LUBRICANTS - GENERAL	2,365,199
034009002450901	MOTOR VEHICLE FUEL COST	709,560
034009002450905	GENERATOR FUEL COST	473,040
034009002450906	COOKING GAS/FUEL COST	473,040
034009002450999	OTHER FUEL COST	709,560
034009002501000	MISCELLANEOUS	39,495,474
034009002501001	REFRESHMENT & MEALS	1,653,449
034009002501004	MEDICAL EXPENDITURE	6,398,041
034009002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	31,443,983
034009004001201	GRANTS & CONTRIBUTION - GENERAL	1,100,475
034009004001203	GRANTS TO GOVT. OWNED COMPANIES	440,190
034009004001205	SCHOLARSHIP AWARD / GRANTS	660,285
0340095	BAMAKO	
	TOTAL ALLOCATION:	530,781,078
Classification No.	EXPENDITURE ITEMS	
034009501100011	TOTAL PERSONNEL COST	53963509.04

034009502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	87217569.21
034009502050111	TRAVELS & TRANSPORT - GENERAL	5,077,064
034009502050111	LOCAL TRAVELS & TRANSPORT	2,738,348
034009502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,338,716
034009502100201	UTILITIES - GENERAL	8,389,153
034009502100201	ELECTRICITY CHARGES	2,516,746
034009502100202	TELEPHONE CHARGES	3,775,119
034009502100205	WATER RATES	838,915
034009502100299	OTHER UTILITY CHARGES	1,258,373
034009502150301	MATERIALS & SUPPLIES - GENERAL	2,935,662
034009502150301	OFFICE MATERIALS & SUPPLIES	477,535
034009502150302	LIBRARY BOOKS & PERIODICALS	382,282
034009502150303	COMPUTER MATERIALS & SUPPLIES	1,317,120
034009502150304	PRINTING OF NON SECURITY DOCUMENTS	201,600
034009502150305	PRINTING OF SECURITY DOCUMENTS	238,768
034009502150399	OTHER MATERIALS & SUPPLIES	318,357
034009502200401	MAINTENANCE SERVICES - GENERAL	3,591,053
034009502200401	MAINTENANCE OF MOTOR VEHICLES	1,077,316
034009502200405	MAINTENANCE OF OFFICE FURNITURE	359,105
034009502200406	MAINTENANCE OF BUILDING - OFFICE	718,211
034009502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	718,211
034009502200409	MAINTENANCE OF OFFICE EQUIPMENTS	538,658
034009502200411	MAINTENANCE OF PLANTS/GENERATORS	179,553
034009502300601	OTHER SERVICES - GENERAL	18,621,399
034009502300601	SECURITY SERVICES	1,568,118
034009502300602	CLEANING & FUMIGATION SERVICES	2,352,177
034009502300603	OFFICE ACCOMMODATION RENT	6,860,515
034009502300604	RESIDENTIAL ACCOMMODATION RENT	6,860,515
034009502300605	SECURITY VOTE (INCLUDING OPERATIONS)	980,074
034009502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	746,148
034009502350702	INFORMATION TECHNOLOGY CONSULTING	223,844
034009502350703	LEGAL SERVICES	149,230

034009502350799	OTHER PROFESSIONAL SERVICES	373,074
034009502400800	FINANCIAL - GENERAL	3,730,740
034009502400801	BANK CHARGES	1,492,296
034009502400803	INSURANCE CHARGES / PREMIUM	2,238,444
034009502450901	FUEL & LUBRICANTS - GENERAL	2,482,494
034009502450901	MOTOR VEHICLE FUEL COST	744,748
034009502450905	GENERATOR FUEL COST	496,499
034009502450906	COOKING GAS/FUEL COST	496,499
034009502450999	OTHER FUEL COST	744,748
034009502501000	MISCELLANEOUS	39,771,071
034009502501001	REFRESHMENT & MEALS	1,735,447
034009502501004	MEDICAL EXPENDITURE	6,715,333
034009502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	31,320,291
034009004001201	GRANTS & CONTRIBUTION - GENERAL	1,872,784
034009004001203	GRANTS TO GOVT. OWNED COMPANIES	749,114
034009004001205	SCHOLARSHIP AWARD / GRANTS	1,123,671
	TOTAL CAPITAL PROJECT	389600000
034009005001202	NEW PROJECTS (OTHERS)	389600000
034009005001203	FENCING OF THREE PLOT OF LAND/CONSTRUCTION AND FURNISHING OF CHANCERY	389,600,000
0340100	BANGKOK	
	TOTAL ALLOCATION:	247,307,695
Classification No.	EXPENDITURE ITEMS	
034010001100011	TOTAL PERSONNEL COST	60629546
034010002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117868111.4
034010002050111	TRAVELS & TRANSPORT - GENERAL	5,547,520
034010002050111	LOCAL TRAVELS & TRANSPORT	3,609,839
034010002050112	INTERNATIONAL TRAVELS & TRANSPORT	1,937,681
034010002100201	UTILITIES - GENERAL	6,950,700
034010002100201	ELECTRICITY CHARGES	2,085,210
034010002100202	TELEPHONE CHARGES	3,127,815
034010002100205	WATER RATES	695,070

034010002100299	OTHER UTILITY CHARGES	1,042,605
034010002150301	MATERIALS & SUPPLIES - GENERAL	1,591,784
034010002150301	OFFICE MATERIALS & SUPPLIES	477,535
034010002150302	LIBRARY BOOKS & PERIODICALS	159,178
034010002150303	COMPUTER MATERIALS & SUPPLIES	238,768
034010002150304	PRINTING OF NON SECURITY DOCUMENTS	159,178
034010002150305	PRINTING OF SECURITY DOCUMENTS	238,768
034010002150399	OTHER MATERIALS & SUPPLIES	318,357
034010002200401	MAINTENANCE SERVICES - GENERAL	3,411,500
034010002200401	MAINTENANCE OF MOTOR VEHICLES	1,077,316
034010002200405	MAINTENANCE OF OFFICE FURNITURE	359,105
034010002200406	MAINTENANCE OF BUILDING - OFFICE	718,211
034010002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	718,211
034010002200409	MAINTENANCE OF OFFICE EQUIPMENTS	538,658
034010002300601	OTHER SERVICES - GENERAL	54,785,090
034010002300601	SECURITY SERVICES	3,622,807
034010002300602	CLEANING & FUMIGATION SERVICES	4,934,211
034010002300603	OFFICE ACCOMMODATION RENT	20,224,782
034010002300604	RESIDENTIAL ACCOMMODATION RENT	23,114,036
034010002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,889,255
034010002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	746,148
034010002350702	INFORMATION TECHNOLOGY CONSULTING	223,844
034010002350703	LEGAL SERVICES	149,230
034010002350799	OTHER PROFESSIONAL SERVICES	373,074
034010002400800	FINANCIAL - GENERAL	3,730,740
034010002400801	BANK CHARGES	1,492,296
034010002400803	INSURANCE CHARGES / PREMIUM	2,238,444
034010002450901	FUEL & LUBRICANTS - GENERAL	1,985,995
034010002450901	MOTOR VEHICLE FUEL COST	744,748
034010002450906	COOKING GAS/FUEL COST	496,499
034010002450999	OTHER FUEL COST	744,748
034010002501000	MISCELLANEOUS	38,161,605
034010002501001	REFRESHMENT & MEALS	1,437,877

034010002501004	MEDICAL EXPENDITURE	4,945,673
034010002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	31,778,055
034010004001201	GRANTS & CONTRIBUTION - GENERAL	957,028
034010004001203	GRANTS TO GOVT. OWNED COMPANIES	382,811
034010004001205	SCHOLARSHIP AWARD / GRANTS	574,217
	TOTAL CAPITAL PROJECT	68810038
034010005001102	ONGOING PROJECTS (OTHERS)	68810038
034010005001103	COMPLETION AND FURNISHING OF RESIDENCE	68,810,038
0340105	BANGUI	
	TOTAL ALLOCATION:	194,188,370
Classification No.	EXPENDITURE ITEMS	
034010501100011	TOTAL PERSONNEL COST	63080393.27
034010502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81107976.62
034010502050111	TRAVELS & TRANSPORT - GENERAL	7,441,794
034010502050111	LOCAL TRAVELS & TRANSPORT	5,152,012
034010502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,289,783
034010502100201	UTILITIES - GENERAL	8,213,626
034010502100201	ELECTRICITY CHARGES	2,464,088
034010502100202	TELEPHONE CHARGES	3,696,132
034010502100205	WATER RATES	821,363
034010502100299	OTHER UTILITY CHARGES	1,232,044
034010502150301	MATERIALS & SUPPLIES - GENERAL	1,558,479
034010502150301	OFFICE MATERIALS & SUPPLIES	467,544
034010502150302	LIBRARY BOOKS & PERIODICALS	155,848
034010502150303	COMPUTER MATERIALS & SUPPLIES	233,772
034010502150304	PRINTING OF NON SECURITY DOCUMENTS	155,848
034010502150305	PRINTING OF SECURITY DOCUMENTS	233,772
034010502150399	OTHER MATERIALS & SUPPLIES	311,696
034010502200401	MAINTENANCE SERVICES - GENERAL	3,725,470
034010502200401	MAINTENANCE OF MOTOR VEHICLES	1,117,641
034010502200405	MAINTENANCE OF OFFICE FURNITURE	372,547
034010502200406	MAINTENANCE OF BUILDING - OFFICE	745,094

034010502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	745,094
034010502200409	MAINTENANCE OF OFFICE EQUIPMENTS	558,820
034010502200411	MAINTENANCE OF PLANTS/GENERATORS	186,273
034010502300601	OTHER SERVICES - GENERAL	10,910,087
034010502300601	SECURITY SERVICES	864,314
034010502300602	CLEANING & FUMIGATION SERVICES	1,296,472
034010502300603	OFFICE ACCOMMODATION RENT	3,887,533
034010502300604	RESIDENTIAL ACCOMMODATION RENT	4,321,572
034010502300605	SECURITY VOTE (INCLUDING OPERATIONS)	540,196
034010502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	730,536
034010502350702	INFORMATION TECHNOLOGY CONSULTING	219,161
034010502350703	LEGAL SERVICES	146,107
034010502350799	OTHER PROFESSIONAL SERVICES	365,268
034010502400800	FINANCIAL - GENERAL	3,652,682
034010502400801	BANK CHARGES	1,461,073
034010502400803	INSURANCE CHARGES / PREMIUM	2,191,609
034010502450901	FUEL & LUBRICANTS - GENERAL	2,430,552
034010502450901	MOTOR VEHICLE FUEL COST	729,166
034010502450905	GENERATOR FUEL COST	486,110
034010502450906	COOKING GAS/FUEL COST	486,110
034010502450999	OTHER FUEL COST	729,166
034010502501000	MISCELLANEOUS	41,313,868
034010502501001	REFRESHMENT & MEALS	1,699,136
034010502501004	MEDICAL EXPENDITURE	6,574,827
034010502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	33,039,904
034010504001201	GRANTS & CONTRIBUTION - GENERAL	1,130,882
034010504001203	GRANTS TO GOVT. OWNED COMPANIES	452,353
034010504001205	SCHOLARSHIP AWARD / GRANTS	678,529
	TOTAL CAPITAL PROJECT	50000000
034010505001102	ONGOING PROJECTS (OTHERS)	50000000
034010505001103	RENOVATION OF CHANCERY	50,000,000
0340110	BANJUL	
	TOTAL ALLOCATION:	177,122,933

Classification No.	EXPENDITURE ITEMS	
034011001100011	TOTAL PERSONNEL COST	49486761.58
034011002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	73636171.08
034011002050111	TRAVELS & TRANSPORT - GENERAL	5,411,714
034011002050111	LOCAL TRAVELS & TRANSPORT	3,169,648
034011002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,242,066
034011002100201	UTILITIES - GENERAL	6,248,922
034011002100201	ELECTRICITY CHARGES	1,874,677
034011002100202	TELEPHONE CHARGES	2,812,015
034011002100205	WATER RATES	624,892
034011002100299	OTHER UTILITY CHARGES	937,338
034011002150301	MATERIALS & SUPPLIES - GENERAL	1,185,690
034011002150301	OFFICE MATERIALS & SUPPLIES	355,707
034011002150302	LIBRARY BOOKS & PERIODICALS	118,569
034011002150303	COMPUTER MATERIALS & SUPPLIES	177,854
034011002150304	PRINTING OF NON SECURITY DOCUMENTS	118,569
034011002150305	PRINTING OF SECURITY DOCUMENTS	177,854
034011002150399	OTHER MATERIALS & SUPPLIES	237,138
034011002200401	MAINTENANCE SERVICES - GENERAL	4,010,540
034011002200401	MAINTENANCE OF MOTOR VEHICLES	1,203,162
034011002200405	MAINTENANCE OF OFFICE FURNITURE	401,054
034011002200406	MAINTENANCE OF BUILDING - OFFICE	802,108
034011002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	802,108
034011002200409	MAINTENANCE OF OFFICE EQUIPMENTS	601,581
034011002200411	MAINTENANCE OF PLANTS/GENERATORS	200,527
034011002300601	OTHER SERVICES - GENERAL	8,973,134
034011002300601	SECURITY SERVICES	717,851
034011002300602	CLEANING & FUMIGATION SERVICES	1,076,776
034011002300603	OFFICE ACCOMMODATION RENT	3,140,597
034011002300604	RESIDENTIAL ACCOMMODATION RENT	3,589,254
034011002300605	SECURITY VOTE (INCLUDING OPERATIONS)	448,657
034011002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	555,792

034011002350702	INFORMATION TECHNOLOGY CONSULTING	166,737
034011002350703	LEGAL SERVICES	111,158
034011002350799	OTHER PROFESSIONAL SERVICES	277,896
034011002400800	FINANCIAL - GENERAL	2,778,958
034011002400801	BANK CHARGES	1,111,583
034011002400803	INSURANCE CHARGES / PREMIUM	1,667,375
034011002450901	FUEL & LUBRICANTS - GENERAL	1,849,163
034011002450901	MOTOR VEHICLE FUEL COST	554,749
034011002450905	GENERATOR FUEL COST	369,833
034011002450906	COOKING GAS/FUEL COST	369,833
034011002450999	OTHER FUEL COST	554,749
034011002501000	MISCELLANEOUS	41,761,885
034011002501001	REFRESHMENT & MEALS	1,292,702
034011002501004	MEDICAL EXPENDITURE	5,002,125
034011002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	35,467,058
034011004001201	GRANTS & CONTRIBUTION - GENERAL	860,374
034011004001203	GRANTS TO GOVT. OWNED COMPANIES	344,150
034011004001205	SCHOLARSHIP AWARD / GRANTS	516,225
	TOTAL CAPITAL PROJECT	54000000
034011005001102	ONGOING PROJECTS (OTHERS)	54000000
034011005001103	COMPLETION OF CONSTRUCTION OF CHANCERY	54,000,000
0340115	BATA	
	TOTAL ALLOCATION:	174,389,712
Classification No.	EXPENDITURE ITEMS	
034011501100011	TOTAL PERSONNEL COST	49683860.5
034011502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81593211.64
034011502050111	TRAVELS & TRANSPORT - GENERAL	5,947,339
034011502050111	LOCAL TRAVELS & TRANSPORT	3,771,235
034011502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,176,104
034011502100201	UTILITIES - GENERAL	7,805,852
034011502100201	ELECTRICITY CHARGES	2,341,756
034011502100202	TELEPHONE CHARGES	3,512,633

034011502100205	WATER RATES	780,585
034011502100299	OTHER UTILITY CHARGES	1,170,878
034011502150301	MATERIALS & SUPPLIES - GENERAL	1,481,107
034011502150301	OFFICE MATERIALS & SUPPLIES	444,332
034011502150302	LIBRARY BOOKS & PERIODICALS	148,111
034011502150303	COMPUTER MATERIALS & SUPPLIES	222,166
034011502150304	PRINTING OF NON SECURITY DOCUMENTS	148,111
034011502150305	PRINTING OF SECURITY DOCUMENTS	222,166
034011502150399	OTHER MATERIALS & SUPPLIES	296,221
034011502200401	MAINTENANCE SERVICES - GENERAL	3,570,878
034011502200401	MAINTENANCE OF MOTOR VEHICLES	1,071,263
034011502200405	MAINTENANCE OF OFFICE FURNITURE	357,088
034011502200406	MAINTENANCE OF BUILDING - OFFICE	714,176
034011502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	714,176
034011502200409	MAINTENANCE OF OFFICE EQUIPMENTS	535,632
034011502200411	MAINTENANCE OF PLANTS/GENERATORS	178,544
034011502300601	OTHER SERVICES - GENERAL	18,130,891
034011502300601	SECURITY SERVICES	1,450,471
034011502300602	CLEANING & FUMIGATION SERVICES	2,175,707
034011502300603	OFFICE ACCOMMODATION RENT	6,345,812
034011502300604	RESIDENTIAL ACCOMMODATION RENT	7,252,356
034011502300605	SECURITY VOTE (INCLUDING OPERATIONS)	906,545
034011502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	694,268
034011502350702	INFORMATION TECHNOLOGY CONSULTING	208,280
034011502350703	LEGAL SERVICES	138,854
034011502350799	OTHER PROFESSIONAL SERVICES	347,134
034011502400800	FINANCIAL - GENERAL	3,471,341
034011502400801	BANK CHARGES	1,388,536
034011502400803	INSURANCE CHARGES / PREMIUM	2,082,804
034011502450901	FUEL & LUBRICANTS - GENERAL	2,309,885
034011502450901	MOTOR VEHICLE FUEL COST	692,966
034011502450905	GENERATOR FUEL COST	461,977
034011502450906	COOKING GAS/FUEL COST	461,977

034011502450999	OTHER FUEL COST	692,966
034011502501000	MISCELLANEOUS	37,106,912
034011502501001	REFRESHMENT & MEALS	1,614,781
034011502501004	MEDICAL EXPENDITURE	5,748,413
034011502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	29,743,718
034011504001201	GRANTS & CONTRIBUTION - GENERAL	1,074,738
034011504001203	GRANTS TO GOVT. OWNED COMPANIES	429,895
034011504001205	SCHOLARSHIP AWARD / GRANTS	644,843
	TOTAL CAPITAL PROJECT	43112640
034011505001102	ONGOING PROJECTS (OTHERS)	43112640
034011505001103	FURNISHING OF RECENTLY COMPLETE CHANCERY AND RESIDENCE	43,112,640
0340120	BEIJING	
	TOTAL ALLOCATION:	299,215,088
Classification No.	EXPENDITURE ITEMS	
034012001100011	TOTAL PERSONNEL COST	130011078.6
034012002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	169204009.5
034012002050111	TRAVELS & TRANSPORT - GENERAL	10,682,438
034012002050111	LOCAL TRAVELS & TRANSPORT	3,504,107
034012002050112	INTERNATIONAL TRAVELS & TRANSPORT	7,178,330
034012002100201	UTILITIES - GENERAL	11,211,061
034012002100201	ELECTRICITY CHARGES	4,697,871
034012002100202	TELEPHONE CHARGES	2,669,361
034012002100203	INTERNET ACCESS CHARGES	2,954,042
034012002100206	SEWAGE CHARGES	889,787
034012002150301	MATERIALS & SUPPLIES - GENERAL	3,038,958
034012002150301	OFFICE MATERIALS & SUPPLIES	1,688,310
034012002150302	LIBRARY BOOKS & PERIODICALS	506,493
034012002150303	COMPUTER MATERIALS & SUPPLIES	168,831
034012002150304	PRINTING OF NON SECURITY DOCUMENTS	253,247
034012002150305	PRINTING OF SECURITY DOCUMENTS	168,831
034012002150306	DRUGS & MEDICAL SUPPLIES	253,247
034012002200401	MAINTENANCE SERVICES - GENERAL	7,209,501

034012002200401	MAINTENANCE OF MOTOR VEHICLES	3,604,750
034012002200402	MAINTENANCE OF SEA BOATS	1,081,425
034012002200406	MAINTENANCE OF BUILDING - OFFICE	360,475
034012002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	720,950
034012002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	720,950
034012002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	540,713
034012002200499	OTHER MAINTENANCE SERVICES	180,238
034012002300601	OTHER SERVICES - GENERAL	45,683,737
034012002300601	SECURITY SERVICES	23,427,557
034012002300602	CLEANING & FUMIGATION SERVICES	1,874,205
034012002300603	OFFICE ACCOMMODATION RENT	2,811,307
034012002300604	RESIDENTIAL ACCOMMODATION RENT	8,199,645
034012002300605	SECURITY VOTE (INCLUDING OPERATIONS)	9,371,023
034012002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,187,092
034012002350701	FINANCIAL CONSULTING	791,394
034012002350703	LEGAL SERVICES	237,418
034012002350704	ENGINEERING SERVICES	158,279
034012002400800	FINANCIAL - GENERAL	5,539,761
034012002400801	BANK CHARGES	3,956,972
034012002400802	INTEREST ON LOANS & OVER DRAFT	1,582,789
034012002450901	FUEL & LUBRICANTS - GENERAL	3,686,245
034012002450901	MOTOR VEHICLE FUEL COST	2,633,032
034012002450906	COOKING GAS/FUEL COST	526,606
034012002450907	LUBRICANTS COST	526,606
034012002501000	MISCELLANEOUS	79,740,125
034012002501001	REFRESHMENT & MEALS	39,870,063
034012002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,840,685
034012002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	7,122,550
034012002501006	POSTAGES & COURIER SERVICES	30,906,828
034012004001201	GRANTS & CONTRIBUTION - GENERAL	1,225,091
034012004001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,225,091
0340125	BEIRUT	
	TOTAL ALLOCATION:	146,770,744

Classification No.	EXPENDITURE ITEMS	
034012501100011	TOTAL PERSONNEL COST	57298939.25
034012502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89471804.87
034012502050111	TRAVELS & TRANSPORT - GENERAL	2807895.094
034012502050111	LOCAL TRAVELS & TRANSPORT	2,807,895
034012502060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2929510.5
034012502060122	INTERNATIONAL TRAVELS & TRANSPORT	2,929,511
034012502100201	UTILITIES - GENERAL	9,085,657
034012502100201	ELECTRICITY CHARGES	2,893,279
034012502100202	TELEPHONE CHARGES	2,835,000
034012502100204	SATELLITES BROADCASTING ACCESS CHARGES	1,342,951
034012502100207	LEASED COMMUNICATION LINE(S)	2,014,427
034012502150301	MATERIALS & SUPPLIES - GENERAL	5,366,137
034012502150301	OFFICE MATERIALS & SUPPLIES	254,816
034012502150302	LIBRARY BOOKS & PERIODICALS	382,224
034012502150303	COMPUTER MATERIALS & SUPPLIES	254,816
034012502150304	PRINTING OF NON SECURITY DOCUMENTS	382,224
034012502150310	TEACHING AIDS MATERIALS	509,632
034012502150399	OTHER MATERIALS & SUPPLIES	3,582,427
034012502200401	MAINTENANCE SERVICES - GENERAL	8508715.494
034012502200401	MAINTENANCE OF MOTOR VEHICLES	4,410,000
034012502200404	MAINTENANCE OF RAILWAY VEHICLES	358,243
034012502200405	MAINTENANCE OF OFFICE FURNITURE	716,485
034012502200406	MAINTENANCE OF BUILDING - OFFICE	716,485
034012502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,591,017
034012502200408	MAINTENANCE OF OTHER INFRASTRUCTURES	537,364
034012502200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	179,121
034012502300601	OTHER SERVICES - GENERAL	16,347,157
034012502300601	SECURITY SERVICES	2,726,440
034012502300602	CLEANING & FUMIGATION SERVICES	1,827,118
034012502300603	OFFICE ACCOMMODATION RENT	4,638,135
034012502300604	RESIDENTIAL ACCOMMODATION RENT	5,961,017

034012502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,194,448
034012502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,194,448
034012502350701	FINANCIAL CONSULTING	358,334
034012502350702	INFORMATION TECHNOLOGY CONSULTING	238,890
034012502350706	SURVEYING SERVICES	597,224
034012502400800	FINANCIAL - GENERAL	5,457,365
034012502400802	INTEREST ON LOANS & OVER DRAFT	1,483,343
034012502400803	INSURANCE CHARGES / PREMIUM	3,974,022
034012502450901	FUEL & LUBRICANTS - GENERAL	4,087,011
034012502450905	GENERATOR FUEL COST	2,894,804
034012502450907	LUBRICANTS COST	1,192,207
034012502501000	MISCELLANEOUS	32,948,299
034012502501003	PUBLICITY & ADVERTISEMENTS	1,075,003
034012502501004	MEDICAL EXPENDITURE	3,793,296
034012502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	28,080,000
034012504001201	GRANTS & CONTRIBUTION - GENERAL	739,610
034012504001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	739,610
0340130	BERLIN	
	TOTAL ALLOCATION:	508,758,797
Classification No.	EXPENDITURE ITEMS	
034013001100011	TOTAL PERSONNEL COST	207144841
034013002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	255413956
034013002050111	TRAVELS & TRANSPORT - GENERAL	8,114,092
034013002050111	LOCAL TRAVELS & TRANSPORT	4,659,756
034013002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,454,336
034013002100201	UTILITIES - GENERAL	16,006,686
034013002100201	ELECTRICITY CHARGES	4,137,006
034013002100202	TELEPHONE CHARGES	5,005,509
034013002100205	WATER RATES	2,745,669
034013002100299	OTHER UTILITY CHARGES	4,118,503
034013002150301	MATERIALS & SUPPLIES - GENERAL	12,144,270
034013002150301	OFFICE MATERIALS & SUPPLIES	2,612,915

034013002150302	LIBRARY BOOKS & PERIODICALS	945,000
034013002150303	COMPUTER MATERIALS & SUPPLIES	2,881,458
034013002150304	PRINTING OF NON SECURITY DOCUMENTS	1,570,972
034013002150305	PRINTING OF SECURITY DOCUMENTS	1,831,458
034013002150306	DRUGS & MEDICAL SUPPLIES	1,260,525
034013002150399	OTHER MATERIALS & SUPPLIES	1,041,944
034013002200401	MAINTENANCE SERVICES - GENERAL	30,263,364
034013002200401	MAINTENANCE OF MOTOR VEHICLES	3,465,064
034013002200405	MAINTENANCE OF OFFICE FURNITURE	1,505,021
034013002200406	MAINTENANCE OF BUILDING - OFFICE	7,210,043
034013002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	10,360,043
034013002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,103,150
034013002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,732,532
034013002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,460,000
034013002200411	MAINTENANCE OF PLANTS/GENERATORS	427,511
034013002250500	TRAINING - GENERAL	680370.6
034013002250501	LOCAL TRAINING	680,371
034013002300601	OTHER SERVICES - GENERAL	68,739,176
034013002300601	SECURITY SERVICES	5,191,134
034013002300602	CLEANING & FUMIGATION SERVICES	4,286,701
034013002300603	OFFICE ACCOMMODATION RENT	26,911,211
034013002300604	RESIDENTIAL ACCOMMODATION RENT	29,105,670
034013002300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,244,459
034013002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,692,052
034013002350701	FINANCIAL CONSULTING	2,100,000
034013002350702	INFORMATION TECHNOLOGY CONSULTING	2,832,616
034013002350703	LEGAL SERVICES	1,538,410
034013002350799	OTHER PROFESSIONAL SERVICES	1,221,026
034013002400800	FINANCIAL - GENERAL	12,210,264
034013002400801	BANK CHARGES	4,884,105
034013002400803	INSURANCE CHARGES / PREMIUM	7,326,158
034013002450901	FUEL & LUBRICANTS - GENERAL	13,849,923
034013002450901	MOTOR VEHICLE FUEL COST	6,637,471
034013002450906	COOKING GAS/FUEL COST	1,624,981

034013002450999	OTHER FUEL COST	5,587,471
034013002501000	MISCELLANEOUS	81,933,423
034013002501001	REFRESHMENT & MEALS	5,679,909
034013002501004	MEDICAL EXPENDITURE	21,978,474
034013002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	54,275,039
034013004001201	GRANTS & CONTRIBUTION - GENERAL	3,780,337
034013004001203	GRANTS TO GOVT. OWNED COMPANIES	1,512,135
034013004001205	SCHOLARSHIP AWARD / GRANTS	2,268,202
	TOTAL CAPITAL PROJECT	46200000
034013005001202	REPAIR OF STRUCTURAL DEFECTS AT CHANCERY	46,200,000
0340135	BERNE	
	TOTAL ALLOCATION:	316,955,256
Classification No.	EXPENDITURE ITEMS	
034013501100011	TOTAL PERSONNEL COST	166272419.6
034013502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	150682836.2
034013502050111	TRAVELS & TRANSPORT - GENERAL	12,668,704
034013502050111	LOCAL TRAVELS & TRANSPORT	7,709,103
034013502050112	INTERNATIONAL TRAVELS & TRANSPORT	4,959,601
034013502100201	UTILITIES - GENERAL	15,790,467
034013502100201	ELECTRICITY CHARGES	5,337,140
034013502100202	TELEPHONE CHARGES	6,005,710
034013502100205	WATER RATES	1,779,047
034013502100299	OTHER UTILITY CHARGES	2,668,570
034013502150301	MATERIALS & SUPPLIES - GENERAL	3,375,619
034013502150301	OFFICE MATERIALS & SUPPLIES	1,012,686
034013502150302	LIBRARY BOOKS & PERIODICALS	337,562
034013502150303	COMPUTER MATERIALS & SUPPLIES	506,343
034013502150304	PRINTING OF NON SECURITY DOCUMENTS	337,562
034013502150305	PRINTING OF SECURITY DOCUMENTS	506,343
034013502150399	OTHER MATERIALS & SUPPLIES	675,124
034013502200401	MAINTENANCE SERVICES - GENERAL	3,625,692
034013502200401	MAINTENANCE OF MOTOR VEHICLES	1,144,955
034013502200405	MAINTENANCE OF OFFICE FURNITURE	381,652

034013502200406	MAINTENANCE OF BUILDING - OFFICE	763,304
034013502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	763,304
034013502200409	MAINTENANCE OF OFFICE EQUIPMENTS	572,478
034013502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034013502300601	OTHER SERVICES - GENERAL	53,107,330
034013502300601	SECURITY SERVICES	4,248,586
034013502300602	CLEANING & FUMIGATION SERVICES	6,372,880
034013502300603	OFFICE ACCOMMODATION RENT	18,587,566
034013502300604	RESIDENTIAL ACCOMMODATION RENT	21,242,932
034013502300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,655,367
034013502350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,582,320
034013502350702	INFORMATION TECHNOLOGY CONSULTING	474,696
034013502350703	LEGAL SERVICES	316,464
034013502350799	OTHER PROFESSIONAL SERVICES	791,160
034013502400800	FINANCIAL - GENERAL	7,911,599
034013502400801	BANK CHARGES	3,164,640
034013502400803	INSURANCE CHARGES / PREMIUM	4,746,960
034013502450901	FUEL & LUBRICANTS - GENERAL	4,211,603
034013502450901	MOTOR VEHICLE FUEL COST	1,579,351
034013502450905	GENERATOR FUEL COST	0
034013502450906	COOKING GAS/FUEL COST	1,052,901
034013502450999	OTHER FUEL COST	1,579,351
034013502501000	MISCELLANEOUS	45,960,044
034013502501001	REFRESHMENT & MEALS	3,680,278
034013502501004	MEDICAL EXPENDITURE	14,240,879
034013502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	28,038,887
034013504001201	GRANTS & CONTRIBUTION - GENERAL	2,449,457
034013504001203	GRANTS TO GOVT. OWNED COMPANIES	979,783
034013504001205	SCHOLARSHIP AWARD / GRANTS	1,469,674
0340140	BISSAU	
	TOTAL ALLOCATION:	503,480,108
Classification No.	EXPENDITURE ITEMS	
034014001100011	TOTAL PERSONNEL COST	48852964.27
034014002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	95027143.32
034014002050111	TRAVELS & TRANSPORT - GENERAL	6,942,450

034014002050111	LOCAL TRAVELS & TRANSPORT	4,806,312
034014002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,136,139
034014002100201	UTILITIES - GENERAL	7,662,492
034014002100201	ELECTRICITY CHARGES	2,298,747
034014002100202	TELEPHONE CHARGES	3,448,121
034014002100205	WATER RATES	766,249
034014002100299	OTHER UTILITY CHARGES	1,149,374
034014002150301	MATERIALS & SUPPLIES - GENERAL	1,453,905
034014002150301	OFFICE MATERIALS & SUPPLIES	436,172
034014002150302	LIBRARY BOOKS & PERIODICALS	145,391
034014002150303	COMPUTER MATERIALS & SUPPLIES	218,086
034014002150304	PRINTING OF NON SECURITY DOCUMENTS	145,391
034014002150305	PRINTING OF SECURITY DOCUMENTS	218,086
034014002150399	OTHER MATERIALS & SUPPLIES	290,781
034014002200401	MAINTENANCE SERVICES - GENERAL	4,047,240
034014002200401	MAINTENANCE OF MOTOR VEHICLES	1,064,172
034014002200405	MAINTENANCE OF OFFICE FURNITURE	354,724
034014002200406	MAINTENANCE OF BUILDING - OFFICE	1,209,448
034014002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	709,448
034014002200409	MAINTENANCE OF OFFICE EQUIPMENTS	532,086
034014002200411	MAINTENANCE OF PLANTS/GENERATORS	177,362
034014002300601	OTHER SERVICES - GENERAL	28,154,632
034014002300601	SECURITY SERVICES	2,252,371
034014002300602	CLEANING & FUMIGATION SERVICES	3,378,556
034014002300603	OFFICE ACCOMMODATION RENT	9,854,121
034014002300604	RESIDENTIAL ACCOMMODATION RENT	11,261,853
034014002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,407,732
034014002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	681,517
034014002350702	INFORMATION TECHNOLOGY CONSULTING	204,455
034014002350703	LEGAL SERVICES	136,303
034014002350799	OTHER PROFESSIONAL SERVICES	340,759
034014002400800	FINANCIAL - GENERAL	3,407,587

034014002400801	BANK CHARGES	1,363,035
034014002400803	INSURANCE CHARGES / PREMIUM	2,044,552
034014002450901	FUEL & LUBRICANTS - GENERAL	2,267,462
034014002450901	MOTOR VEHICLE FUEL COST	680,239
034014002450905	GENERATOR FUEL COST	453,492
034014002450906	COOKING GAS/FUEL COST	453,492
034014002450999	OTHER FUEL COST	680,239
034014002501000	MISCELLANEOUS	39,354,858
034014002501001	REFRESHMENT & MEALS	1,585,124
034014002501004	MEDICAL EXPENDITURE	6,133,656
034014002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	31,636,077
034014004001201	GRANTS & CONTRIBUTION - GENERAL	1,055,000
034014004001203	GRANTS TO GOVT. OWNED COMPANIES	422,000
034014004001205	SCHOLARSHIP AWARD / GRANTS	633,000
	TOTAL CAPITAL PROJECT	359600000
034061310000000	NEW PROJECTS (OTHERS)	359600000
034061310010000	PURCHASE AND FURNISHING OF RESIDENCE	350,000,000
034061310020000	PURCHASE OF GENERATORS FOR CHANCERY AND RESIDENCE	9,600,000
0340145	BRASILIA	
	TOTAL ALLOCATION:	229,898,299
Classification No.	EXPENDITURE ITEMS	
034014501100011	TOTAL PERSONNEL COST	96884625.89
034014501100010	SALARY & WAGES - GENERAL	
034014502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	133013672.7
034014502050111	TRAVELS & TRANSPORT - GENERAL	10,647,671
034014502050111	LOCAL TRAVELS & TRANSPORT	6,909,926
034014502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,737,745
034014502100201	UTILITIES - GENERAL	12,407,576
034014502100201	ELECTRICITY CHARGES	4,022,273
034014502100202	TELEPHONE CHARGES	5,033,409
034014502100205	WATER RATES	1,340,758
034014502100299	OTHER UTILITY CHARGES	2,011,136

034014502150301	MATERIALS & SUPPLIES - GENERAL	2,543,996
034014502150301	OFFICE MATERIALS & SUPPLIES	763,199
034014502150302	LIBRARY BOOKS & PERIODICALS	254,400
034014502150303	COMPUTER MATERIALS & SUPPLIES	381,599
034014502150304	PRINTING OF NON SECURITY DOCUMENTS	254,400
034014502150305	PRINTING OF SECURITY DOCUMENTS	381,599
034014502150399	OTHER MATERIALS & SUPPLIES	508,799
034014502200401	MAINTENANCE SERVICES - GENERAL	3,611,549
034014502200401	MAINTENANCE OF MOTOR VEHICLES	1,083,465
034014502200405	MAINTENANCE OF OFFICE FURNITURE	361,155
034014502200406	MAINTENANCE OF BUILDING - OFFICE	722,310
034014502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	722,310
034014502200409	MAINTENANCE OF OFFICE EQUIPMENTS	541,732
034014502200411	MAINTENANCE OF PLANTS/GENERATORS	180,577
034014502300601	OTHER SERVICES - GENERAL	28,943,411
034014502300601	SECURITY SERVICES	2,315,473
034014502300602	CLEANING & FUMIGATION SERVICES	3,473,209
034014502300603	OFFICE ACCOMMODATION RENT	10,130,194
034014502300604	RESIDENTIAL ACCOMMODATION RENT	11,577,364
034014502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,447,171
034014502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,192,497
034014502350702	INFORMATION TECHNOLOGY CONSULTING	357,749
034014502350703	LEGAL SERVICES	238,499
034014502350799	OTHER PROFESSIONAL SERVICES	596,248
034014502400800	FINANCIAL - GENERAL	5,962,484
034014502400801	BANK CHARGES	2,384,993
034014502400803	INSURANCE CHARGES / PREMIUM	3,577,490
034014502450901	FUEL & LUBRICANTS - GENERAL	3,967,531
034014502450901	MOTOR VEHICLE FUEL COST	1,190,259
034014502450905	GENERATOR FUEL COST	793,506
034014502450906	COOKING GAS/FUEL COST	793,506
034014502450999	OTHER FUEL COST	1,190,259
034014502501000	MISCELLANEOUS	61,890,954

034014502501001	REFRESHMENT & MEALS	2,773,598
034014502501004	MEDICAL EXPENDITURE	10,732,470
034014502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	48,384,885
034014504001201	GRANTS & CONTRIBUTION - GENERAL	1,846,004
034014504001203	GRANTS TO GOVT. OWNED COMPANIES	738,402
034014504001205	SCHOLARSHIP AWARD / GRANTS	1,107,602
0340150	BRAZZAVILLE	
	TOTAL ALLOCATION:	420,494,916
Classification No.	EXPENDITURE ITEMS	
034015001100011	TOTAL PERSONNEL COST	51267428.58
034015002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	119227487.6
034015002050111	TRAVELS & TRANSPORT - GENERAL	7,186,020
034015002050111	LOCAL TRAVELS & TRANSPORT	3,244,168
034015002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,941,852
034015002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,101,278
034015002060121	LOCAL TRAVELS & TRANSPORT	1,402,128
034015002060122	INTERNATIONAL TRAVELS & TRANSPORT	3,699,150
034015002100201	UTILITIES - GENERAL	14,295,297
034015002100201	ELECTRICITY CHARGES	2,627,733
034015002100202	TELEPHONE CHARGES	3,941,600
034015002100203	INTERNET ACCESS CHARGES	1,205,986
034015002100204	SATELLITES BROADCASTING ACCESS CHARGES	2,230,200
034015002100205	WATER RATES	2,975,911
034015002100299	OTHER UTILITY CHARGES	1,313,867
034015002150301	MATERIALS & SUPPLIES - GENERAL	18,519,322
034015002150301	OFFICE MATERIALS & SUPPLIES	2,598,594
034015002150302	LIBRARY BOOKS & PERIODICALS	2,266,198
034015002150303	COMPUTER MATERIALS & SUPPLIES	3,399,297
034015002150304	PRINTING OF NON SECURITY DOCUMENTS	4,366,198
034015002150305	PRINTING OF SECURITY DOCUMENTS	3,399,297
034015002150308	UNIFORMS & OTHER CLOTHING	2,157,341
034015002150399	OTHER MATERIALS & SUPPLIES	332,396

034015002200401	MAINTENANCE SERVICES - GENERAL	8,029,506
034015002200401	MAINTENANCE OF MOTOR VEHICLES	2,114,112
034015002200406	MAINTENANCE OF BUILDING - OFFICE	2,205,986
034015002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,704,704
034015002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,828,528
034015002200411	MAINTENANCE OF PLANTS/GENERATORS	176,176
034015002300601	OTHER SERVICES - GENERAL	25,506,323
034015002300601	SECURITY SERVICES	2,200,506
034015002300602	CLEANING & FUMIGATION SERVICES	2,300,759
034015002300603	OFFICE ACCOMMODATION RENT	9,627,213
034015002300604	RESIDENTIAL ACCOMMODATION RENT	10,002,529
034015002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,375,316
034015002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	779,053
034015002350702	INFORMATION TECHNOLOGY CONSULTING	233,716
034015002350703	LEGAL SERVICES	155,811
034015002350799	OTHER PROFESSIONAL SERVICES	389,526
034015002400800	FINANCIAL - GENERAL	3,895,264
034015002400801	BANK CHARGES	1,558,106
034015002400803	INSURANCE CHARGES / PREMIUM	2,337,159
034015002450901	FUEL & LUBRICANTS - GENERAL	2,591,971
034015002450901	MOTOR VEHICLE FUEL COST	777,591
034015002450905	GENERATOR FUEL COST	518,394
034015002450906	COOKING GAS/FUEL COST	518,394
034015002450999	OTHER FUEL COST	777,591
034015002501000	MISCELLANEOUS	33,323,455
034015002501001	REFRESHMENT & MEALS	1,811,979
034015002501004	MEDICAL EXPENDITURE	7,011,476
034015002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	24,500,000
	TOTAL CAPITAL PROJECT	250000000
034015003501002	NEW PROJECTS (OTHERS)	250000000
034015003501003	CONTRUCTION OF NEW RESIDENCE	250,000,000
0340155	BRUSSELS	
	TOTAL ALLOCATION:	415,631,411

Classification No.	EXPENDITURE ITEMS	
034015501100011	TOTAL PERSONNEL COST	212051803.5
034015502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	203579607.9
034015502050111	TRAVELS & TRANSPORT - GENERAL	17,856,175
034015502050111	LOCAL TRAVELS & TRANSPORT	12,361,967
034015502050112	INTERNATIONAL TRAVELS & TRANSPORT	5,494,208
034015502060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,016,072
034015502060121	LOCAL TRAVELS & TRANSPORT	1,179,150
034015502060122	INTERNATIONAL TRAVELS & TRANSPORT	3,836,922
034015502100201	UTILITIES - GENERAL	26,127,964
034015502100201	ELECTRICITY CHARGES	5,912,442
034015502100202	TELEPHONE CHARGES	8,868,664
034015502100203	INTERNET ACCESS CHARGES	2,220,278
034015502100204	SATELLITES BROADCASTING ACCESS CHARGES	2,635,500
034015502100205	WATER RATES	3,534,860
034015502100299	OTHER UTILITY CHARGES	2,956,221
034015502150301	MATERIALS & SUPPLIES - GENERAL	17,458,074
034015502150301	OFFICE MATERIALS & SUPPLIES	1,121,845
034015502150302	LIBRARY BOOKS & PERIODICALS	2,266,198
034015502150303	COMPUTER MATERIALS & SUPPLIES	3,399,297
034015502150304	PRINTING OF NON SECURITY DOCUMENTS	4,366,198
034015502150305	PRINTING OF SECURITY DOCUMENTS	3,399,297
034015502150308	UNIFORMS & OTHER CLOTHING	2,157,341
034015502150399	OTHER MATERIALS & SUPPLIES	747,897
034015502200401	MAINTENANCE SERVICES - GENERAL	8,869,276
034015502200401	MAINTENANCE OF MOTOR VEHICLES	6,363,725
034015502200405	MAINTENANCE OF OFFICE FURNITURE	385,469
034015502200406	MAINTENANCE OF BUILDING - OFFICE	770,939
034015502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	770,939
034015502200409	MAINTENANCE OF OFFICE EQUIPMENTS	578,204
034015502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034015502300601	OTHER SERVICES - GENERAL	36,930,863

034015502300601	SECURITY SERVICES	2,954,469
034015502300602	CLEANING & FUMIGATION SERVICES	4,431,704
034015502300603	OFFICE ACCOMMODATION RENT	12,925,802
034015502300604	RESIDENTIAL ACCOMMODATION RENT	14,772,345
034015502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,846,543
034015502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,752,882
034015502350702	INFORMATION TECHNOLOGY CONSULTING	525,864
034015502350703	LEGAL SERVICES	350,576
034015502350799	OTHER PROFESSIONAL SERVICES	876,441
034015502400800	FINANCIAL - GENERAL	8,764,408
034015502400801	BANK CHARGES	3,505,763
034015502400803	INSURANCE CHARGES / PREMIUM	5,258,645
034015502450901	FUEL & LUBRICANTS - GENERAL	4,665,581
034015502450901	MOTOR VEHICLE FUEL COST	1,749,593
034015502450905	GENERATOR FUEL COST	0
034015502450906	COOKING GAS/FUEL COST	1,166,395
034015502450999	OTHER FUEL COST	1,749,593
034015502501000	MISCELLANEOUS	75,052,918
034015502501001	REFRESHMENT & MEALS	4,076,983
034015502501004	MEDICAL EXPENDITURE	15,775,935
034015502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	55,200,000
034015504001201	GRANTS & CONTRIBUTION - GENERAL	1,085,396
034015504001203	GRANTS TO GOVT. OWNED COMPANIES	1,085,396
0340160	BUCHAREST	
	TOTAL ALLOCATION:	188,353,927
Classification No.	EXPENDITURE ITEMS	
034016001100011	TOTAL PERSONNEL COST	51494438.54
034016002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	136859488.5
034016002050111	TRAVELS & TRANSPORT - GENERAL	6,883,596
034016002050111	LOCAL TRAVELS & TRANSPORT	4,765,567
034016002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,118,030
034016002100201	UTILITIES - GENERAL	7,597,534

034016002100201	ELECTRICITY CHARGES	2,279,260
034016002100202	TELEPHONE CHARGES	3,418,890
034016002100205	WATER RATES	759,753
034016002100299	OTHER UTILITY CHARGES	1,139,630
034016002150301	MATERIALS & SUPPLIES - GENERAL	1,441,580
034016002150301	OFFICE MATERIALS & SUPPLIES	432,474
034016002150302	LIBRARY BOOKS & PERIODICALS	144,158
034016002150303	COMPUTER MATERIALS & SUPPLIES	216,237
034016002150304	PRINTING OF NON SECURITY DOCUMENTS	144,158
034016002150305	PRINTING OF SECURITY DOCUMENTS	216,237
034016002150399	OTHER MATERIALS & SUPPLIES	288,316
034016002200401	MAINTENANCE SERVICES - GENERAL	6,139,514
034016002200401	MAINTENANCE OF MOTOR VEHICLES	1,054,586
034016002200405	MAINTENANCE OF OFFICE FURNITURE	351,529
034016002200406	MAINTENANCE OF BUILDING - OFFICE	1,703,057
034016002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,503,050
034016002200409	MAINTENANCE OF OFFICE EQUIPMENTS	527,293
034016002200411	MAINTENANCE OF PLANTS/GENERATORS	0
034016002300601	OTHER SERVICES - GENERAL	69,525,913
034016002300601	SECURITY SERVICES	2,282,073
034016002300602	CLEANING & FUMIGATION SERVICES	4,423,110
034016002300603	OFFICE ACCOMMODATION RENT	27,484,070
034016002300604	RESIDENTIAL ACCOMMODATION RENT	31,410,365
034016002300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,926,296
034016002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	675,740
034016002350702	INFORMATION TECHNOLOGY CONSULTING	202,722
034016002350703	LEGAL SERVICES	135,148
034016002350799	OTHER PROFESSIONAL SERVICES	337,870
034016002400800	FINANCIAL - GENERAL	3,378,699
034016002400801	BANK CHARGES	1,351,480
034016002400803	INSURANCE CHARGES / PREMIUM	2,027,220
034016002450901	FUEL & LUBRICANTS - GENERAL	1,798,592
034016002450901	MOTOR VEHICLE FUEL COST	674,472

034016002450905	GENERATOR FUEL COST	0
034016002450906	COOKING GAS/FUEL COST	449,648
034016002450999	OTHER FUEL COST	674,472
034016002501000	MISCELLANEOUS	38,999,897
034016002501001	REFRESHMENT & MEALS	1,571,686
034016002501004	MEDICAL EXPENDITURE	6,081,659
034016002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	31,346,551
034016004001201	GRANTS & CONTRIBUTION - GENERAL	418,422
034016004001203	GRANTS TO GOVT. OWNED COMPANIES	418,422
0340165	BUDAPEST	
	TOTAL ALLOCATION:	246,656,127
Classification No.	EXPENDITURE ITEMS	
034016501100011	TOTAL PERSONNEL COST	99104989.75
034016502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	147551137.4
034016502050111	TRAVELS & TRANSPORT - GENERAL	9,900,992
034016502050111	LOCAL TRAVELS & TRANSPORT	5,700,548
034016502050112	INTERNATIONAL TRAVELS & TRANSPORT	4,200,444
034016502100201	UTILITIES - GENERAL	11,479,518
034016502100201	ELECTRICITY CHARGES	3,443,855
034016502100202	TELEPHONE CHARGES	5,165,783
034016502100205	WATER RATES	1,147,952
034016502100299	OTHER UTILITY CHARGES	1,721,928
034016502150301	MATERIALS & SUPPLIES - GENERAL	2,178,160
034016502150301	OFFICE MATERIALS & SUPPLIES	653,448
034016502150302	LIBRARY BOOKS & PERIODICALS	217,816
034016502150303	COMPUTER MATERIALS & SUPPLIES	326,724
034016502150304	PRINTING OF NON SECURITY DOCUMENTS	217,816
034016502150305	PRINTING OF SECURITY DOCUMENTS	326,724
034016502150399	OTHER MATERIALS & SUPPLIES	435,632
034016502200401	MAINTENANCE SERVICES - GENERAL	5,395,472
034016502200401	MAINTENANCE OF MOTOR VEHICLES	1,072,254
034016502200405	MAINTENANCE OF OFFICE FURNITURE	357,418

034016502200406	MAINTENANCE OF BUILDING - OFFICE	1,714,836
034016502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,714,836
034016502200409	MAINTENANCE OF OFFICE EQUIPMENTS	536,127
034016502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034016502300601	OTHER SERVICES - GENERAL	68,934,618
034016502300601	SECURITY SERVICES	3,154,769
034016502300602	CLEANING & FUMIGATION SERVICES	4,232,154
034016502300603	OFFICE ACCOMMODATION RENT	26,927,116
034016502300604	RESIDENTIAL ACCOMMODATION RENT	30,773,847
034016502300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,846,731
034016502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,021,011
034016502350702	INFORMATION TECHNOLOGY CONSULTING	306,303
034016502350703	LEGAL SERVICES	204,202
034016502350799	OTHER PROFESSIONAL SERVICES	510,506
034016502400800	FINANCIAL - GENERAL	5,105,057
034016502400801	BANK CHARGES	2,042,023
034016502400803	INSURANCE CHARGES / PREMIUM	3,063,034
034016502450901	FUEL & LUBRICANTS - GENERAL	2,717,589
034016502450901	MOTOR VEHICLE FUEL COST	1,019,096
034016502450905	GENERATOR FUEL COST	0
034016502450906	COOKING GAS/FUEL COST	679,397
034016502450999	OTHER FUEL COST	1,019,096
034016502501000	MISCELLANEOUS	39,238,180
034016502501001	REFRESHMENT & MEALS	2,374,745
034016502501004	MEDICAL EXPENDITURE	9,189,102
034016502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	27,674,333
034016504001201	GRANTS & CONTRIBUTION - GENERAL	1,580,542
034016504001203	GRANTS TO GOVT. OWNED COMPANIES	632,217
034016504001205	SCHOLARSHIP AWARD / GRANTS	948,325
0340170	BUEA	
	TOTAL ALLOCATION:	182,623,701
Classification No.	EXPENDITURE ITEMS	
034017001100011	TOTAL PERSONNEL COST	50058830.54

034017002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92640150.95
034017002050111	TRAVELS & TRANSPORT - GENERAL	8,362,836
034017002050111	LOCAL TRAVELS & TRANSPORT	5,789,656
034017002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,573,180
034017002100201	UTILITIES - GENERAL	9,230,194
034017002100201	ELECTRICITY CHARGES	2,769,058
034017002100202	TELEPHONE CHARGES	4,153,587
034017002100205	WATER RATES	923,019
034017002100299	OTHER UTILITY CHARGES	1,384,529
034017002150301	MATERIALS & SUPPLIES - GENERAL	1,751,366
034017002150301	OFFICE MATERIALS & SUPPLIES	525,410
034017002150302	LIBRARY BOOKS & PERIODICALS	175,137
034017002150303	COMPUTER MATERIALS & SUPPLIES	262,705
034017002150304	PRINTING OF NON SECURITY DOCUMENTS	175,137
034017002150305	PRINTING OF SECURITY DOCUMENTS	262,705
034017002150399	OTHER MATERIALS & SUPPLIES	350,273
034017002200401	MAINTENANCE SERVICES - GENERAL	6,597,749
034017002200401	MAINTENANCE OF MOTOR VEHICLES	1,079,325
034017002200405	MAINTENANCE OF OFFICE FURNITURE	359,775
034017002200406	MAINTENANCE OF BUILDING - OFFICE	2,219,550
034017002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,219,550
034017002200409	MAINTENANCE OF OFFICE EQUIPMENTS	539,662
034017002200411	MAINTENANCE OF PLANTS/GENERATORS	179,887
034017002300601	OTHER SERVICES - GENERAL	11,924,916
034017002300601	SECURITY SERVICES	2,133,993
034017002300602	CLEANING & FUMIGATION SERVICES	3,450,990
034017002300603	OFFICE ACCOMMODATION RENT	2,773,720
034017002300604	RESIDENTIAL ACCOMMODATION RENT	3,169,966
034017002300605	SECURITY VOTE (INCLUDING OPERATIONS)	396,246
034017002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	820,952
034017002350702	INFORMATION TECHNOLOGY CONSULTING	246,286
034017002350703	LEGAL SERVICES	164,190

034017002350799	OTHER PROFESSIONAL SERVICES	410,476
034017002400800	FINANCIAL - GENERAL	4,104,760
034017002400801	BANK CHARGES	1,641,904
034017002400803	INSURANCE CHARGES / PREMIUM	2,462,856
034017002450901	FUEL & LUBRICANTS - GENERAL	2,731,372
034017002450901	MOTOR VEHICLE FUEL COST	819,412
034017002450905	GENERATOR FUEL COST	546,274
034017002450906	COOKING GAS/FUEL COST	546,274
034017002450999	OTHER FUEL COST	819,412
034017002501000	MISCELLANEOUS	45,845,160
034017002501001	REFRESHMENT & MEALS	1,909,432
034017002501004	MEDICAL EXPENDITURE	7,388,568
034017002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	36,547,160
034017004001201	GRANTS & CONTRIBUTION - GENERAL	1,270,847
034017004001203	GRANTS TO GOVT. OWNED COMPANIES	508,339
034017004001205	SCHOLARSHIP AWARD / GRANTS	762,508
	TOTAL CAPITAL PROJECT	39924720
034012510000000	ONGOING PROJECTS (OTHERS)	0
034005510010000	PAYMENT OF RETENTION	
034012520000000	NEW PROJECTS (OTHERS)	39924720
034012520000100	CONSTRUCTION OF WALL TO SECURE GOVERNMENT LAND AT MOLYKO	39,924,720
0340175	BUENOS AIRES	
	TOTAL ALLOCATION:	190,703,224
Classification No.	EXPENDITURE ITEMS	
034017501100011	TOTAL PERSONNEL COST	82356428
034017502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	108346796.1
034017502050111	TRAVELS & TRANSPORT - GENERAL	9,682,119
034017502050111	LOCAL TRAVELS & TRANSPORT	6,703,005
034017502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,979,113
034017502100201	UTILITIES - GENERAL	10,686,307
034017502100201	ELECTRICITY CHARGES	3,205,892
034017502100202	TELEPHONE CHARGES	4,808,838

034017502100205	WATER RATES	1,068,631
034017502100299	OTHER UTILITY CHARGES	1,602,946
034017502150301	MATERIALS & SUPPLIES - GENERAL	2,027,653
034017502150301	OFFICE MATERIALS & SUPPLIES	608,296
034017502150302	LIBRARY BOOKS & PERIODICALS	202,765
034017502150303	COMPUTER MATERIALS & SUPPLIES	304,148
034017502150304	PRINTING OF NON SECURITY DOCUMENTS	202,765
034017502150305	PRINTING OF SECURITY DOCUMENTS	304,148
034017502150399	OTHER MATERIALS & SUPPLIES	405,531
034017502200401	MAINTENANCE SERVICES - GENERAL	3,322,602
034017502200401	MAINTENANCE OF MOTOR VEHICLES	1,049,243
034017502200405	MAINTENANCE OF OFFICE FURNITURE	349,748
034017502200406	MAINTENANCE OF BUILDING - OFFICE	699,495
034017502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	699,495
034017502200409	MAINTENANCE OF OFFICE EQUIPMENTS	524,621
034017502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034017502300601	OTHER SERVICES - GENERAL	23,390,968
034017502300601	SECURITY SERVICES	1,871,277
034017502300602	CLEANING & FUMIGATION SERVICES	2,806,916
034017502300603	OFFICE ACCOMMODATION RENT	8,186,839
034017502300604	RESIDENTIAL ACCOMMODATION RENT	9,356,387
034017502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,169,548
034017502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	950,462
034017502350702	INFORMATION TECHNOLOGY CONSULTING	285,138
034017502350703	LEGAL SERVICES	190,092
034017502350799	OTHER PROFESSIONAL SERVICES	475,231
034017502400800	FINANCIAL - GENERAL	4,752,308
034017502400801	BANK CHARGES	1,900,923
034017502400803	INSURANCE CHARGES / PREMIUM	2,851,385
034017502450901	FUEL & LUBRICANTS - GENERAL	2,529,809
034017502450901	MOTOR VEHICLE FUEL COST	948,678
034017502450906	COOKING GAS/FUEL COST	632,452
034017502450999	OTHER FUEL COST	948,678

034017502501000	MISCELLANEOUS	49,533,240
034017502501001	REFRESHMENT & MEALS	2,210,655
034017502501004	MEDICAL EXPENDITURE	8,554,154
034017502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	38,768,431
034017504001201	GRANTS & CONTRIBUTION - GENERAL	1,471,330
034017504001203	GRANTS TO GOVT. OWNED COMPANIES	588,532
034017504001205	SCHOLARSHIP AWARD / GRANTS	882,798
0340300	BUJUMBURA	
	TOTAL ALLOCATION:	130,722,226
Classification No.	EXPENDITURE ITEMS	
034030001100011	TOTAL PERSONNEL COST	42803127.5
034030002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	87919098.03
034030002050111	TRAVELS & TRANSPORT - GENERAL	15,925,622
034030002050111	LOCAL TRAVELS & TRANSPORT	5,475,277
034030002050112	INTERNATIONAL TRAVELS & TRANSPORT	10,450,345
034030002100201	UTILITIES - GENERAL	8,728,993
034030002100201	ELECTRICITY CHARGES	2,618,698
034030002100202	TELEPHONE CHARGES	3,928,047
034030002100205	WATER RATES	872,899
034030002100299	OTHER UTILITY CHARGES	1,309,349
034030002150301	MATERIALS & SUPPLIES - GENERAL	1,656,267
034030002150301	OFFICE MATERIALS & SUPPLIES	496,880
034030002150302	LIBRARY BOOKS & PERIODICALS	165,627
034030002150303	COMPUTER MATERIALS & SUPPLIES	248,440
034030002150304	PRINTING OF NON SECURITY DOCUMENTS	165,627
034030002150305	PRINTING OF SECURITY DOCUMENTS	248,440
034030002150399	OTHER MATERIALS & SUPPLIES	331,253
034030002200401	MAINTENANCE SERVICES - GENERAL	6,549,184
034030002200401	MAINTENANCE OF MOTOR VEHICLES	1,964,755
034030002200405	MAINTENANCE OF OFFICE FURNITURE	654,918
034030002200406	MAINTENANCE OF BUILDING - OFFICE	1,309,837
034030002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,309,837

034030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	982,378
034030002200411	MAINTENANCE OF PLANTS/GENERATORS	327,459
034030002300601	OTHER SERVICES - GENERAL	5,589,843
034030002300601	SECURITY SERVICES	327,187
034030002300602	CLEANING & FUMIGATION SERVICES	490,781
034030002300603	OFFICE ACCOMMODATION RENT	1,931,445
034030002300604	RESIDENTIAL ACCOMMODATION RENT	2,635,937
034030002300605	SECURITY VOTE (INCLUDING OPERATIONS)	204,492
034030002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	776,374
034030002350702	INFORMATION TECHNOLOGY CONSULTING	232,912
034030002350703	LEGAL SERVICES	155,275
034030002350799	OTHER PROFESSIONAL SERVICES	388,187
034030002400800	FINANCIAL - GENERAL	3,881,871
034030002400801	BANK CHARGES	1,552,748
034030002400803	INSURANCE CHARGES / PREMIUM	2,329,122
034030002450901	FUEL & LUBRICANTS - GENERAL	2,583,058
034030002450901	MOTOR VEHICLE FUEL COST	774,918
034030002450905	GENERATOR FUEL COST	516,612
034030002450906	COOKING GAS/FUEL COST	516,612
034030002450999	OTHER FUEL COST	774,918
034030002501000	MISCELLANEOUS	41,026,047
034030002501001	REFRESHMENT & MEALS	1,805,749
034030002501004	MEDICAL EXPENDITURE	6,987,367
034030002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	32,232,931
034030004001201	GRANTS & CONTRIBUTION - GENERAL	1,201,840
034030004001203	GRANTS TO GOVT. OWNED COMPANIES	480,736
034030004001205	SCHOLARSHIP AWARD / GRANTS	721,104
0340180	CAIRO	
	TOTAL ALLOCATION:	508,999,198
Classification No.	EXPENDITURE ITEMS	
034018001100011	TOTAL PERSONNEL COST	76830974
034018002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	182168223.6
034018002050111	TRAVELS & TRANSPORT - GENERAL	28,180,303

034018002050111	LOCAL TRAVELS & TRANSPORT	15,244,604
034018002050112	INTERNATIONAL TRAVELS & TRANSPORT	12,935,699
034018002100201	UTILITIES - GENERAL	10,011,690
034018002100201	ELECTRICITY CHARGES	2,640,270
034018002100202	TELEPHONE CHARGES	4,738,770
034018002100205	WATER RATES	1,053,060
034018002100299	OTHER UTILITY CHARGES	1,579,590
034018002150301	MATERIALS & SUPPLIES - GENERAL	1,998,109
034018002150301	OFFICE MATERIALS & SUPPLIES	599,433
034018002150302	LIBRARY BOOKS & PERIODICALS	199,811
034018002150303	COMPUTER MATERIALS & SUPPLIES	299,716
034018002150304	PRINTING OF NON SECURITY DOCUMENTS	199,811
034018002150305	PRINTING OF SECURITY DOCUMENTS	299,716
034018002150399	OTHER MATERIALS & SUPPLIES	399,622
034018002200401	MAINTENANCE SERVICES - GENERAL	25,506,980
034018002200401	MAINTENANCE OF MOTOR VEHICLES	1,044,309
034018002200405	MAINTENANCE OF OFFICE FURNITURE	1,348,104
034018002200406	MAINTENANCE OF BUILDING - OFFICE	11,696,206
034018002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	10,896,206
034018002200409	MAINTENANCE OF OFFICE EQUIPMENTS	522,155
034018002300601	OTHER SERVICES - GENERAL	35,405,913
034018002300601	SECURITY SERVICES	2,832,473
034018002300602	CLEANING & FUMIGATION SERVICES	4,248,710
034018002300603	OFFICE ACCOMMODATION RENT	12,392,070
034018002300604	RESIDENTIAL ACCOMMODATION RENT	14,162,365
034018002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,770,296
034018002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	936,613
034018002350702	INFORMATION TECHNOLOGY CONSULTING	280,984
034018002350703	LEGAL SERVICES	187,323
034018002350799	OTHER PROFESSIONAL SERVICES	468,306
034018002400800	FINANCIAL - GENERAL	4,683,063
034018002400801	BANK CHARGES	1,873,225

034018002400803	INSURANCE CHARGES / PREMIUM	2,809,838
034018002450901	FUEL & LUBRICANTS - GENERAL	2,492,948
034018002450901	MOTOR VEHICLE FUEL COST	934,855
034018002450906	COOKING GAS/FUEL COST	623,237
034018002450999	OTHER FUEL COST	934,855
034018002501000	MISCELLANEOUS	71,502,714
034018002501001	REFRESHMENT & MEALS	2,178,444
034018002501004	MEDICAL EXPENDITURE	8,429,514
034018002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	60,894,756
034018004001201	GRANTS & CONTRIBUTION - GENERAL	1,449,891
034018004001203	GRANTS TO GOVT. OWNED COMPANIES	579,957
034018004001205	SCHOLARSHIP AWARD / GRANTS	869,935
	TOTAL CAPITAL PROJECT	2500000000
034018004001205	NEW PROJECTS (OTHERS)	2500000000
034018004001205	RENOVATION AND FURNISHING OF RESIDENCE	84,500,000
034018004001205	REHABILITATION OF STAFF QUARTERS	18,080,000
034018004001205	RENOVATION AND FURNISHING OF CHANCERY	147,420,000
0340185	CANBERRA	
	TOTAL ALLOCATION:	209,482,228
Classification No.	EXPENDITURE ITEMS	
034018501100011	TOTAL PERSONNEL COST	87678905
034018502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	121803323.3
034018502050111	TRAVELS & TRANSPORT - GENERAL	9,567,397
034018502050111	LOCAL TRAVELS & TRANSPORT	5,700,506
034018502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,866,891
034018502100201	UTILITIES - GENERAL	13,870,834
034018502100201	ELECTRICITY CHARGES	4,161,250
034018502100202	TELEPHONE CHARGES	6,241,875
034018502100205	WATER RATES	1,387,083
034018502100299	OTHER UTILITY CHARGES	2,080,625
034018502150301	MATERIALS & SUPPLIES - GENERAL	2,631,896
034018502150301	OFFICE MATERIALS & SUPPLIES	789,569

034018502150302	LIBRARY BOOKS & PERIODICALS	263,190
034018502150303	COMPUTER MATERIALS & SUPPLIES	394,784
034018502150304	PRINTING OF NON SECURITY DOCUMENTS	263,190
034018502150305	PRINTING OF SECURITY DOCUMENTS	394,784
034018502150399	OTHER MATERIALS & SUPPLIES	526,379
034018502200401	MAINTENANCE SERVICES - GENERAL	5,365,707
034018502200401	MAINTENANCE OF MOTOR VEHICLES	1,062,855
034018502200405	MAINTENANCE OF OFFICE FURNITURE	354,285
034018502200406	MAINTENANCE OF BUILDING - OFFICE	1,708,570
034018502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,708,570
034018502200409	MAINTENANCE OF OFFICE EQUIPMENTS	531,427
034018502300601	OTHER SERVICES - GENERAL	27,757,734
034018502300601	SECURITY SERVICES	2,220,619
034018502300602	CLEANING & FUMIGATION SERVICES	3,330,928
034018502300603	OFFICE ACCOMMODATION RENT	9,715,207
034018502300604	RESIDENTIAL ACCOMMODATION RENT	11,103,094
034018502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,387,887
034018502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,233,700
034018502350702	INFORMATION TECHNOLOGY CONSULTING	370,110
034018502350703	LEGAL SERVICES	246,740
034018502350799	OTHER PROFESSIONAL SERVICES	616,850
034018502400800	FINANCIAL - GENERAL	6,168,499
034018502400801	BANK CHARGES	2,467,400
034018502400803	INSURANCE CHARGES / PREMIUM	3,701,099
034018502450901	FUEL & LUBRICANTS - GENERAL	3,283,694
034018502450901	MOTOR VEHICLE FUEL COST	1,231,385
034018502450906	COOKING GAS/FUEL COST	820,923
034018502450999	OTHER FUEL COST	1,231,385
034018502501000	MISCELLANEOUS	50,014,076
034018502501001	REFRESHMENT & MEALS	2,869,431
034018502501004	MEDICAL EXPENDITURE	11,103,298
034018502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	36,041,346
034018504001201	GRANTS & CONTRIBUTION - GENERAL	1,909,787

034018504001203	GRANTS TO GOVT. OWNED COMPANIES	763,915
034018504001205	SCHOLARSHIP AWARD / GRANTS	1,145,872
0340190	CARACAS	
	TOTAL ALLOCATION:	172,040,737
Classification No.	EXPENDITURE ITEMS	
034019001100011	TOTAL PERSONNEL COST	62783217
034019002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	109257520.4
034019002050111	TRAVELS & TRANSPORT - GENERAL	8,326,680
034019002050111	LOCAL TRAVELS & TRANSPORT	5,764,625
034019002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,562,055
034019002100201	UTILITIES - GENERAL	6,190,308
034019002100201	ELECTRICITY CHARGES	2,757,086
034019002100202	TELEPHONE CHARGES	1,135,650
034019002100205	WATER RATES	919,029
034019002100299	OTHER UTILITY CHARGES	1,378,543
034019002150301	MATERIALS & SUPPLIES - GENERAL	1,743,794
034019002150301	OFFICE MATERIALS & SUPPLIES	523,138
034019002150302	LIBRARY BOOKS & PERIODICALS	174,379
034019002150303	COMPUTER MATERIALS & SUPPLIES	261,569
034019002150304	PRINTING OF NON SECURITY DOCUMENTS	174,379
034019002150305	PRINTING OF SECURITY DOCUMENTS	261,569
034019002150399	OTHER MATERIALS & SUPPLIES	348,759
034019002200401	MAINTENANCE SERVICES - GENERAL	3,305,394
034019002200401	MAINTENANCE OF MOTOR VEHICLES	1,043,809
034019002200405	MAINTENANCE OF OFFICE FURNITURE	347,936
034019002200406	MAINTENANCE OF BUILDING - OFFICE	695,872
034019002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	695,872
034019002200409	MAINTENANCE OF OFFICE EQUIPMENTS	521,904
034019002200411	MAINTENANCE OF PLANTS/GENERATORS	0
034019002300601	OTHER SERVICES - GENERAL	30,265,920
034019002300601	SECURITY SERVICES	2,681,029
034019002300602	CLEANING & FUMIGATION SERVICES	2,450,244

034019002300603	OFFICE ACCOMMODATION RENT	11,729,502
034019002300604	RESIDENTIAL ACCOMMODATION RENT	11,729,502
034019002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,675,643
034019002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	817,403
034019002350702	INFORMATION TECHNOLOGY CONSULTING	245,221
034019002350703	LEGAL SERVICES	163,481
034019002350799	OTHER PROFESSIONAL SERVICES	408,701
034019002400800	FINANCIAL - GENERAL	4,087,013
034019002400801	BANK CHARGES	1,634,805
034019002400803	INSURANCE CHARGES / PREMIUM	2,452,208
034019002450901	FUEL & LUBRICANTS - GENERAL	2,175,651
034019002450901	MOTOR VEHICLE FUEL COST	815,869
034019002450905	GENERATOR FUEL COST	0
034019002450906	COOKING GAS/FUEL COST	543,913
034019002450999	OTHER FUEL COST	815,869
034019002501000	MISCELLANEOUS	51,080,005
034019002501001	REFRESHMENT & MEALS	1,901,176
034019002501004	MEDICAL EXPENDITURE	7,356,624
034019002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	41,822,205
034019004001201	GRANTS & CONTRIBUTION - GENERAL	1,265,352
034019004001203	GRANTS TO GOVT. OWNED COMPANIES	506,141
034019004001205	SCHOLARSHIP AWARD / GRANTS	759,211
0340195	CONAKRY	
	TOTAL ALLOCATION:	144,172,153
Classification No.	EXPENDITURE ITEMS	
034019501100011	TOTAL PERSONNEL COST	50286733
034019502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93885420.46
034019502050111	TRAVELS & TRANSPORT - GENERAL	6,844,007
034019502050111	LOCAL TRAVELS & TRANSPORT	4,276,620
034019502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,567,387
034019502100201	UTILITIES - GENERAL	8,209,511
034019502100201	ELECTRICITY CHARGES	2,762,823

034019502100202	TELEPHONE CHARGES	3,144,335
034019502100205	WATER RATES	920,941
034019502100299	OTHER UTILITY CHARGES	1,381,412
034019502150301	MATERIALS & SUPPLIES - GENERAL	1,747,423
034019502150301	OFFICE MATERIALS & SUPPLIES	524,227
034019502150302	LIBRARY BOOKS & PERIODICALS	174,742
034019502150303	COMPUTER MATERIALS & SUPPLIES	262,113
034019502150304	PRINTING OF NON SECURITY DOCUMENTS	174,742
034019502150305	PRINTING OF SECURITY DOCUMENTS	262,113
034019502150399	OTHER MATERIALS & SUPPLIES	349,485
034019502200401	MAINTENANCE SERVICES - GENERAL	3,502,245
034019502200401	MAINTENANCE OF MOTOR VEHICLES	1,050,674
034019502200405	MAINTENANCE OF OFFICE FURNITURE	350,225
034019502200406	MAINTENANCE OF BUILDING - OFFICE	700,449
034019502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	700,449
034019502200409	MAINTENANCE OF OFFICE EQUIPMENTS	525,337
034019502200411	MAINTENANCE OF PLANTS/GENERATORS	175,112
034019502300601	OTHER SERVICES - GENERAL	26,000,516
034019502300601	SECURITY SERVICES	2,189,517
034019502300602	CLEANING & FUMIGATION SERVICES	3,284,276
034019502300603	OFFICE ACCOMMODATION RENT	9,579,137
034019502300604	RESIDENTIAL ACCOMMODATION RENT	9,579,137
034019502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,368,448
034019502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	819,104
034019502350702	INFORMATION TECHNOLOGY CONSULTING	245,731
034019502350703	LEGAL SERVICES	163,821
034019502350799	OTHER PROFESSIONAL SERVICES	409,552
034019502400800	FINANCIAL - GENERAL	4,095,518
034019502400801	BANK CHARGES	1,638,207
034019502400803	INSURANCE CHARGES / PREMIUM	2,457,311
034019502450901	FUEL & LUBRICANTS - GENERAL	2,725,222
034019502450901	MOTOR VEHICLE FUEL COST	817,567
034019502450905	GENERATOR FUEL COST	545,044

034019502450906	COOKING GAS/FUEL COST	545,044
034019502450999	OTHER FUEL COST	817,567
034019502501000	MISCELLANEOUS	38,673,890
034019502501001	REFRESHMENT & MEALS	1,905,132
034019502501004	MEDICAL EXPENDITURE	7,371,932
034019502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	29,396,826
034019504001201	GRANTS & CONTRIBUTION - GENERAL	1,267,985
034019504001203	GRANTS TO GOVT. OWNED COMPANIES	507,194
034019504001205	SCHOLARSHIP AWARD / GRANTS	760,791
0340200	COTONOU	
	TOTAL ALLOCATION:	258,328,017
Classification No.	EXPENDITURE ITEMS	
034020001100011	TOTAL PERSONNEL COST	61918914
034020002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96409102.98
034020002050111	TRAVELS & TRANSPORT - GENERAL	8,562,578
034020002050111	LOCAL TRAVELS & TRANSPORT	5,927,938
034020002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,634,639
034020002100201	UTILITIES - GENERAL	9,450,652
034020002100201	ELECTRICITY CHARGES	2,835,196
034020002100202	TELEPHONE CHARGES	4,252,793
034020002100205	WATER RATES	945,065
034020002100299	OTHER UTILITY CHARGES	1,417,598
034020002150301	MATERIALS & SUPPLIES - GENERAL	1,793,196
034020002150301	OFFICE MATERIALS & SUPPLIES	537,959
034020002150302	LIBRARY BOOKS & PERIODICALS	179,320
034020002150303	COMPUTER MATERIALS & SUPPLIES	268,979
034020002150304	PRINTING OF NON SECURITY DOCUMENTS	179,320
034020002150305	PRINTING OF SECURITY DOCUMENTS	268,979
034020002150399	OTHER MATERIALS & SUPPLIES	358,639
034020002200401	MAINTENANCE SERVICES - GENERAL	3,497,434
034020002200401	MAINTENANCE OF MOTOR VEHICLES	1,049,230
034020002200405	MAINTENANCE OF OFFICE FURNITURE	349,743

034020002200406	MAINTENANCE OF BUILDING - OFFICE	699,487
034020002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	699,487
034020002200409	MAINTENANCE OF OFFICE EQUIPMENTS	524,615
034020002200411	MAINTENANCE OF PLANTS/GENERATORS	174,872
034020002300601	OTHER SERVICES - GENERAL	7,927,815
034020002300601	SECURITY SERVICES	634,225
034020002300602	CLEANING & FUMIGATION SERVICES	951,338
034020002300603	OFFICE ACCOMMODATION RENT	2,774,735
034020002300604	RESIDENTIAL ACCOMMODATION RENT	3,171,126
034020002300605	SECURITY VOTE (INCLUDING OPERATIONS)	396,391
034020002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	840,560
034020002350702	INFORMATION TECHNOLOGY CONSULTING	252,168
034020002350703	LEGAL SERVICES	168,112
034020002350799	OTHER PROFESSIONAL SERVICES	420,280
034020002400800	FINANCIAL - GENERAL	4,202,800
034020002400801	BANK CHARGES	1,681,120
034020002400803	INSURANCE CHARGES / PREMIUM	2,521,680
034020002450901	FUEL & LUBRICANTS - GENERAL	2,796,610
034020002450901	MOTOR VEHICLE FUEL COST	838,983
034020002450905	GENERATOR FUEL COST	559,322
034020002450906	COOKING GAS/FUEL COST	559,322
034020002450999	OTHER FUEL COST	838,983
034020002501000	MISCELLANEOUS	56,036,258
034020002501001	REFRESHMENT & MEALS	1,955,037
034020002501004	MEDICAL EXPENDITURE	7,565,039
034020002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	46,516,182
034020004001201	GRANTS & CONTRIBUTION - GENERAL	1,301,200
034020004001203	GRANTS TO GOVT. OWNED COMPANIES	520,480
034020004001205	SCHOLARSHIP AWARD / GRANTS	780,720
	TOTAL CAPITAL PROJECT	100,000,000
034020005001102	CONSTRUCTION OF DORMITORIES FOR NIGERIA INTERNATIONAL SCHOOL.	50,000,000
034020005001103	CONSTRUCTION OF STAFF QUARTERS	50,000,000

0340205	DAKAR	
	TOTAL ALLOCATION:	491,580,047
Classification No.	EXPENDITURE ITEMS	
034020501100011	TOTAL PERSONNEL COST	58097580
034020502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97482467.06
034020502050111	TRAVELS & TRANSPORT - GENERAL	6,876,104
034020502050111	LOCAL TRAVELS & TRANSPORT	4,298,841
034020502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,577,263
034020502100201	UTILITIES - GENERAL	8,244,838
034020502100201	ELECTRICITY CHARGES	2,773,451
034020502100202	TELEPHONE CHARGES	3,160,177
034020502100205	WATER RATES	924,484
034020502100299	OTHER UTILITY CHARGES	1,386,726
034020502150301	MATERIALS & SUPPLIES - GENERAL	1,754,145
034020502150301	OFFICE MATERIALS & SUPPLIES	526,243
034020502150302	LIBRARY BOOKS & PERIODICALS	175,414
034020502150303	COMPUTER MATERIALS & SUPPLIES	263,122
034020502150304	PRINTING OF NON SECURITY DOCUMENTS	175,414
034020502150305	PRINTING OF SECURITY DOCUMENTS	263,122
034020502150399	OTHER MATERIALS & SUPPLIES	350,829
034020502200401	MAINTENANCE SERVICES - GENERAL	3,519,220
034020502200401	MAINTENANCE OF MOTOR VEHICLES	1,055,766
034020502200405	MAINTENANCE OF OFFICE FURNITURE	351,922
034020502200406	MAINTENANCE OF BUILDING - OFFICE	703,844
034020502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	703,844
034020502200409	MAINTENANCE OF OFFICE EQUIPMENTS	527,883
034020502200411	MAINTENANCE OF PLANTS/GENERATORS	175,961
034020502300601	OTHER SERVICES - GENERAL	19,227,608
034020502300601	SECURITY SERVICES	1,538,209
034020502300602	CLEANING & FUMIGATION SERVICES	2,307,313
034020502300603	OFFICE ACCOMMODATION RENT	6,729,663
034020502300604	RESIDENTIAL ACCOMMODATION RENT	7,691,043

034020502300605	SECURITY VOTE (INCLUDING OPERATIONS)	961,380
034020502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	822,254
034020502350702	INFORMATION TECHNOLOGY CONSULTING	246,676
034020502350703	LEGAL SERVICES	164,451
034020502350799	OTHER PROFESSIONAL SERVICES	411,127
034020502400800	FINANCIAL - GENERAL	4,111,272
034020502400801	BANK CHARGES	1,644,509
034020502400803	INSURANCE CHARGES / PREMIUM	2,466,763
034020502450901	FUEL & LUBRICANTS - GENERAL	2,735,706
034020502450901	MOTOR VEHICLE FUEL COST	820,712
034020502450905	GENERATOR FUEL COST	547,141
034020502450906	COOKING GAS/FUEL COST	547,141
034020502450999	OTHER FUEL COST	820,712
034020502501000	MISCELLANEOUS	49,682,176
034020502501001	REFRESHMENT & MEALS	1,912,461
034020502501004	MEDICAL EXPENDITURE	7,400,290
034020502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	40,369,425
034020504001201	GRANTS & CONTRIBUTION - GENERAL	509,145
034020504001203	GRANTS TO GOVT. OWNED COMPANIES	509,145
	TOTAL CAPITAL PROJECT	336000000
034020505001102	NEW PROJECTS (OTHERS)	336000000
034020505001103	RECONSTRUCTION OF COLLAPSED STAFF QUARTERS	336,000,000
0340310	DAMASCUS	
	TOTAL ALLOCATION:	189,947,597
Classification No.	EXPENDITURE ITEMS	
034031001100011	TOTAL PERSONNEL COST	64686120
034031002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	125261476.9
034031002050111	TRAVELS & TRANSPORT - GENERAL	32,329,118
034031002050111	LOCAL TRAVELS & TRANSPORT	14,572,466
034031002050112	INTERNATIONAL TRAVELS & TRANSPORT	17,756,652
034031002100201	UTILITIES - GENERAL	8,888,320
034031002100201	ELECTRICITY CHARGES	2,966,496

034031002100202	TELEPHONE CHARGES	3,449,744
034031002100205	WATER RATES	988,832
034031002100299	OTHER UTILITY CHARGES	1,483,248
034031002150301	MATERIALS & SUPPLIES - GENERAL	1,876,241
034031002150301	OFFICE MATERIALS & SUPPLIES	562,872
034031002150302	LIBRARY BOOKS & PERIODICALS	187,624
034031002150303	COMPUTER MATERIALS & SUPPLIES	281,436
034031002150304	PRINTING OF NON SECURITY DOCUMENTS	187,624
034031002150305	PRINTING OF SECURITY DOCUMENTS	281,436
034031002150399	OTHER MATERIALS & SUPPLIES	375,248
034031002200401	MAINTENANCE SERVICES - GENERAL	3,559,810
034031002200401	MAINTENANCE OF MOTOR VEHICLES	1,067,943
034031002200405	MAINTENANCE OF OFFICE FURNITURE	355,981
034031002200406	MAINTENANCE OF BUILDING - OFFICE	711,962
034031002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	711,962
034031002200409	MAINTENANCE OF OFFICE EQUIPMENTS	533,971
034031002200411	MAINTENANCE OF PLANTS/GENERATORS	177,990
034031002300601	OTHER SERVICES - GENERAL	31,792,074
034031002300601	SECURITY SERVICES	2,743,118
034031002300602	CLEANING & FUMIGATION SERVICES	2,615,128
034031002300603	OFFICE ACCOMMODATION RENT	11,377,180
034031002300604	RESIDENTIAL ACCOMMODATION RENT	12,717,012
034031002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,339,636
034031002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	879,487
034031002350702	INFORMATION TECHNOLOGY CONSULTING	263,846
034031002350703	LEGAL SERVICES	175,897
034031002350799	OTHER PROFESSIONAL SERVICES	439,744
034031002400800	FINANCIAL - GENERAL	4,397,435
034031002400801	BANK CHARGES	1,758,974
034031002400803	INSURANCE CHARGES / PREMIUM	2,638,461
034031002450901	FUEL & LUBRICANTS - GENERAL	2,926,123
034031002450901	MOTOR VEHICLE FUEL COST	877,837
034031002450905	GENERATOR FUEL COST	585,225

034031002450906	COOKING GAS/FUEL COST	585,225
034031002450999	OTHER FUEL COST	877,837
034031002501000	MISCELLANEOUS	37,251,408
034031002501001	REFRESHMENT & MEALS	2,045,577
034031002501004	MEDICAL EXPENDITURE	7,915,383
034031002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	27,290,448
034031004001201	GRANTS & CONTRIBUTION - GENERAL	1,361,460
034031004001203	GRANTS TO GOVT. OWNED COMPANIES	544,584
034031004001205	SCHOLARSHIP AWARD / GRANTS	816,876
0340310	DAR-ES-SALAAM	
	TOTAL ALLOCATION:	132,295,064
Classification No.	EXPENDITURE ITEMS	
034031001100011	TOTAL PERSONNEL COST	44621926
034021002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	87673138.42
034021002050111	TRAVELS & TRANSPORT - GENERAL	11,421,410
034021002050111	LOCAL TRAVELS & TRANSPORT	7,907,130
034021002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,514,280
034021002100201	UTILITIES - GENERAL	12,605,990
034021002100201	ELECTRICITY CHARGES	3,781,797
034021002100202	TELEPHONE CHARGES	5,672,695
034021002100205	WATER RATES	1,260,599
034021002100299	OTHER UTILITY CHARGES	1,890,898
034021002150301	MATERIALS & SUPPLIES - GENERAL	2,391,900
034021002150301	OFFICE MATERIALS & SUPPLIES	717,570
034021002150302	LIBRARY BOOKS & PERIODICALS	239,190
034021002150303	COMPUTER MATERIALS & SUPPLIES	358,785
034021002150304	PRINTING OF NON SECURITY DOCUMENTS	239,190
034021002150305	PRINTING OF SECURITY DOCUMENTS	358,785
034021002150399	OTHER MATERIALS & SUPPLIES	478,380
034021002200401	MAINTENANCE SERVICES - GENERAL	5,625,283
034021002200401	MAINTENANCE OF MOTOR VEHICLES	1,687,585
034021002200405	MAINTENANCE OF OFFICE FURNITURE	562,528

034021002200406	MAINTENANCE OF BUILDING - OFFICE	1,125,057
034021002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,125,057
034021002200409	MAINTENANCE OF OFFICE EQUIPMENTS	843,792
034021002200411	MAINTENANCE OF PLANTS/GENERATORS	281,264
034021002300601	OTHER SERVICES - GENERAL	5,906,353
034021002300601	SECURITY SERVICES	472,508
034021002300602	CLEANING & FUMIGATION SERVICES	708,762
034021002300603	OFFICE ACCOMMODATION RENT	2,067,224
034021002300604	RESIDENTIAL ACCOMMODATION RENT	2,362,541
034021002300605	SECURITY VOTE (INCLUDING OPERATIONS)	295,318
034021002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,121,202
034021002350702	INFORMATION TECHNOLOGY CONSULTING	336,361
034021002350703	LEGAL SERVICES	224,240
034021002350799	OTHER PROFESSIONAL SERVICES	560,601
034021002400800	FINANCIAL - GENERAL	5,606,010
034021002400801	BANK CHARGES	2,242,404
034021002400803	INSURANCE CHARGES / PREMIUM	3,363,606
034021002450901	FUEL & LUBRICANTS - GENERAL	3,730,328
034021002450901	MOTOR VEHICLE FUEL COST	1,119,098
034021002450905	GENERATOR FUEL COST	746,066
034021002450906	COOKING GAS/FUEL COST	746,066
034021002450999	OTHER FUEL COST	1,119,098
034021002501000	MISCELLANEOUS	37,529,023
034021002501001	REFRESHMENT & MEALS	2,607,776
034021002501004	MEDICAL EXPENDITURE	10,090,818
034021002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	24,830,429
034021004001201	GRANTS & CONTRIBUTION - GENERAL	1,735,639
034021004001203	GRANTS TO GOVT. OWNED COMPANIES	694,256
034021004001205	SCHOLARSHIP AWARD / GRANTS	1,041,383
0340215	DOUALA	
	TOTAL ALLOCATION:	282,326,257
Classification No.	EXPENDITURE ITEMS	
034021501100011	TOTAL PERSONNEL COST	52321054

034021502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100005203.1
034021502050111	TRAVELS & TRANSPORT - GENERAL	6,612,070
034021502050111	LOCAL TRAVELS & TRANSPORT	4,116,049
034021502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,496,022
034021502100201	UTILITIES - GENERAL	7,953,703
034021502100201	ELECTRICITY CHARGES	2,686,026
034021502100202	TELEPHONE CHARGES	3,029,322
034021502100205	WATER RATES	895,342
034021502100299	OTHER UTILITY CHARGES	1,343,013
034021502150301	MATERIALS & SUPPLIES - GENERAL	1,698,850
034021502150301	OFFICE MATERIALS & SUPPLIES	509,655
034021502150302	LIBRARY BOOKS & PERIODICALS	169,885
034021502150303	COMPUTER MATERIALS & SUPPLIES	254,828
034021502150304	PRINTING OF NON SECURITY DOCUMENTS	169,885
034021502150305	PRINTING OF SECURITY DOCUMENTS	254,828
034021502150399	OTHER MATERIALS & SUPPLIES	339,770
034021502200401	MAINTENANCE SERVICES - GENERAL	3,488,465
034021502200401	MAINTENANCE OF MOTOR VEHICLES	1,046,540
034021502200405	MAINTENANCE OF OFFICE FURNITURE	348,847
034021502200406	MAINTENANCE OF BUILDING - OFFICE	697,693
034021502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	697,693
034021502200409	MAINTENANCE OF OFFICE EQUIPMENTS	523,270
034021502200411	MAINTENANCE OF PLANTS/GENERATORS	174,423
034021502300601	OTHER SERVICES - GENERAL	27,589,114
034021502300601	SECURITY SERVICES	2,287,169
034021502300602	CLEANING & FUMIGATION SERVICES	3,430,754
034021502300603	OFFICE ACCOMMODATION RENT	10,006,366
034021502300604	RESIDENTIAL ACCOMMODATION RENT	10,435,344
034021502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,429,481
034021502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	796,335
034021502350702	INFORMATION TECHNOLOGY CONSULTING	238,901
034021502350703	LEGAL SERVICES	159,267

034021502350799	OTHER PROFESSIONAL SERVICES	398,168
034021502400800	FINANCIAL - GENERAL	3,981,675
034021502400801	BANK CHARGES	1,592,670
034021502400803	INSURANCE CHARGES / PREMIUM	2,389,005
034021502450901	FUEL & LUBRICANTS - GENERAL	2,649,470
034021502450901	MOTOR VEHICLE FUEL COST	794,841
034021502450905	GENERATOR FUEL COST	529,894
034021502450906	COOKING GAS/FUEL COST	529,894
034021502450999	OTHER FUEL COST	794,841
034021502501000	MISCELLANEOUS	44,742,425
034021502501001	REFRESHMENT & MEALS	2,143,211
034021502501004	MEDICAL EXPENDITURE	7,167,016
034021502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	35,432,198
034021504001201	GRANTS & CONTRIBUTION - GENERAL	493,096
034021504001203	GRANTS TO GOVT. OWNED COMPANIES	493,096
	TOTAL CAPITAL PROJECT	130000000
034021505001102	NEW PROJECTS (OTHERS)	130000000
034021505001103	PURCHASE AND RENOVATION OF RESIDENCE FOR CONSUL-GENERAL	130,000,000
0340220	DUBLIN	
	TOTAL ALLOCATION:	227,796,888
Classification No.	EXPENDITURE ITEMS	
034022001100011	TOTAL PERSONNEL COST	114220689
034022002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	113576199.1
034022002050111	TRAVELS & TRANSPORT - GENERAL	7,946,371
034022002050111	LOCAL TRAVELS & TRANSPORT	6,073,919
034022002050112	INTERNATIONAL TRAVELS & TRANSPORT	1,872,452
034022002100201	UTILITIES - GENERAL	14,097,993
034022002100201	ELECTRICITY CHARGES	3,981,245
034022002100202	TELEPHONE CHARGES	4,971,868
034022002100203	INTERNET ACCESS CHARGES	1,827,175
034022002100205	WATER RATES	1,327,082

034022002100299	OTHER UTILITY CHARGES	1,990,623
034022002150301	MATERIALS & SUPPLIES - GENERAL	2,518,047
034022002150301	OFFICE MATERIALS & SUPPLIES	755,414
034022002150302	LIBRARY BOOKS & PERIODICALS	251,805
034022002150303	COMPUTER MATERIALS & SUPPLIES	377,707
034022002150304	PRINTING OF NON SECURITY DOCUMENTS	251,805
034022002150305	PRINTING OF SECURITY DOCUMENTS	377,707
034022002150399	OTHER MATERIALS & SUPPLIES	503,609
034022002200401	MAINTENANCE SERVICES - GENERAL	3,347,849
034022002200401	MAINTENANCE OF MOTOR VEHICLES	1,057,215
034022002200405	MAINTENANCE OF OFFICE FURNITURE	352,405
034022002200406	MAINTENANCE OF BUILDING - OFFICE	704,810
034022002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	704,810
034022002200409	MAINTENANCE OF OFFICE EQUIPMENTS	528,608
034022002200411	MAINTENANCE OF PLANTS/GENERATORS	0
034022002300601	OTHER SERVICES - GENERAL	25,101,656
034022002300601	SECURITY SERVICES	2,113,824
034022002300602	CLEANING & FUMIGATION SERVICES	3,170,735
034022002300603	OFFICE ACCOMMODATION RENT	9,247,978
034022002300604	RESIDENTIAL ACCOMMODATION RENT	9,247,978
034022002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,321,140
034022002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,180,333
034022002350702	INFORMATION TECHNOLOGY CONSULTING	354,100
034022002350703	LEGAL SERVICES	236,067
034022002350799	OTHER PROFESSIONAL SERVICES	590,167
034022002400800	FINANCIAL - GENERAL	5,901,665
034022002400801	BANK CHARGES	2,360,666
034022002400803	INSURANCE CHARGES / PREMIUM	3,540,999
034022002450901	FUEL & LUBRICANTS - GENERAL	3,141,650
034022002450901	MOTOR VEHICLE FUEL COST	1,178,119
034022002450905	GENERATOR FUEL COST	0
034022002450906	COOKING GAS/FUEL COST	785,412
034022002450999	OTHER FUEL COST	1,178,119

034022002501000	MISCELLANEOUS	48,513,461
034022002501001	REFRESHMENT & MEALS	2,745,307
034022002501004	MEDICAL EXPENDITURE	10,622,998
034022002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	35,145,156
034022004001201	GRANTS & CONTRIBUTION - GENERAL	1,827,175
034022004001203	GRANTS TO GOVT. OWNED COMPANIES	730,870
034022004001205	SCHOLARSHIP AWARD / GRANTS	1,096,305
0340225	FREETOWN	
	TOTAL ALLOCATION:	601,452,393
Classification No.	EXPENDITURE ITEMS	
034022501100011	TOTAL PERSONNEL COST	55152420
034022502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	91404743.26
034022502050111	TRAVELS & TRANSPORT - GENERAL	5,664,515
034022502050111	LOCAL TRAVELS & TRANSPORT	3,575,434
034022502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,089,082
034022502100201	UTILITIES - GENERAL	7,493,695
034022502100201	ELECTRICITY CHARGES	2,248,108
034022502100202	TELEPHONE CHARGES	3,372,163
034022502100205	WATER RATES	749,369
034022502100299	OTHER UTILITY CHARGES	1,124,054
034022502150301	MATERIALS & SUPPLIES - GENERAL	1,421,877
034022502150301	OFFICE MATERIALS & SUPPLIES	426,563
034022502150302	LIBRARY BOOKS & PERIODICALS	142,188
034022502150303	COMPUTER MATERIALS & SUPPLIES	213,282
034022502150304	PRINTING OF NON SECURITY DOCUMENTS	142,188
034022502150305	PRINTING OF SECURITY DOCUMENTS	213,282
034022502150399	OTHER MATERIALS & SUPPLIES	284,375
034022502200401	MAINTENANCE SERVICES - GENERAL	3,588,058
034022502200401	MAINTENANCE OF MOTOR VEHICLES	1,076,418
034022502200405	MAINTENANCE OF OFFICE FURNITURE	358,806
034022502200406	MAINTENANCE OF BUILDING - OFFICE	717,612
034022502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	717,612

034022502200409	MAINTENANCE OF OFFICE EQUIPMENTS	538,209
034022502200411	MAINTENANCE OF PLANTS/GENERATORS	179,403
034022502300601	OTHER SERVICES - GENERAL	22,313,720
034022502300601	SECURITY SERVICES	1,785,098
034022502300602	CLEANING & FUMIGATION SERVICES	2,677,646
034022502300603	OFFICE ACCOMMODATION RENT	7,809,802
034022502300604	RESIDENTIAL ACCOMMODATION RENT	8,925,488
034022502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,115,686
034022502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	666,504
034022502350702	INFORMATION TECHNOLOGY CONSULTING	199,951
034022502350703	LEGAL SERVICES	133,301
034022502350799	OTHER PROFESSIONAL SERVICES	333,252
034022502400800	FINANCIAL - GENERAL	3,332,521
034022502400801	BANK CHARGES	1,333,008
034022502400803	INSURANCE CHARGES / PREMIUM	1,999,513
034022502450901	FUEL & LUBRICANTS - GENERAL	2,217,513
034022502450901	MOTOR VEHICLE FUEL COST	665,254
034022502450905	GENERATOR FUEL COST	443,503
034022502450906	COOKING GAS/FUEL COST	443,503
034022502450999	OTHER FUEL COST	665,254
034022502501000	MISCELLANEOUS	44,293,636
034022502501001	REFRESHMENT & MEALS	1,550,206
034022502501004	MEDICAL EXPENDITURE	5,998,538
034022502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	36,744,892
034022504001201	GRANTS & CONTRIBUTION - GENERAL	412,704
034022504001203	GRANTS TO GOVT. OWNED COMPANIES	412,704
	TOTAL CAPITAL PROJECT	454895230
034022505001102	NEW PROJECTS (OTHERS)	454895230
034022505001103	CONSTRUCTION AND FURNISHING OF NEW CHANCERY	454,895,230
0340230	GABORONE	
	TOTAL ALLOCATION:	140,884,379
Classification No.	EXPENDITURE ITEMS	
034023501100011	TOTAL PERSONNEL COST	62054203

034023002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	78830175.67
034023502050111	TRAVELS & TRANSPORT - GENERAL	7,297,085
034023002050111	LOCAL TRAVELS & TRANSPORT	5,051,828
034023002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,245,257
034023002100201	UTILITIES - GENERAL	8,053,908
034023002100201	ELECTRICITY CHARGES	2,416,172
034023002100202	TELEPHONE CHARGES	3,624,259
034023002100205	WATER RATES	805,391
034023002100299	OTHER UTILITY CHARGES	1,208,086
034023502150301	MATERIALS & SUPPLIES - GENERAL	1,528,174
034023002150301	OFFICE MATERIALS & SUPPLIES	458,452
034023002150302	LIBRARY BOOKS & PERIODICALS	152,817
034023002150303	COMPUTER MATERIALS & SUPPLIES	229,226
034023002150304	PRINTING OF NON SECURITY DOCUMENTS	152,817
034023002150305	PRINTING OF SECURITY DOCUMENTS	229,226
034023002150399	OTHER MATERIALS & SUPPLIES	305,635
034023502200401	MAINTENANCE SERVICES - GENERAL	8,291,400
034023002200401	MAINTENANCE OF MOTOR VEHICLES	2,037,420
034023002200405	MAINTENANCE OF OFFICE FURNITURE	679,140
034023002200406	MAINTENANCE OF BUILDING - OFFICE	2,108,280
034023002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,108,280
034023002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,018,710
034023002200411	MAINTENANCE OF PLANTS/GENERATORS	339,570
034023502300601	OTHER SERVICES - GENERAL	3,773,541
034023002300601	SECURITY SERVICES	301,883
034023002300602	CLEANING & FUMIGATION SERVICES	452,825
034023002300603	OFFICE ACCOMMODATION RENT	1,320,739
034023002300604	RESIDENTIAL ACCOMMODATION RENT	1,509,417
034023002300605	SECURITY VOTE (INCLUDING OPERATIONS)	188,677
034023502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	716,331
034023002350702	INFORMATION TECHNOLOGY CONSULTING	214,899
034023002350703	LEGAL SERVICES	143,266

034023002350799	OTHER PROFESSIONAL SERVICES	358,165
034023002400800	FINANCIAL - GENERAL	3,581,654
034023002400801	BANK CHARGES	1,432,661
034023002400803	INSURANCE CHARGES / PREMIUM	2,148,992
034023502450901	FUEL & LUBRICANTS - GENERAL	2,383,289
034023002450901	MOTOR VEHICLE FUEL COST	714,987
034023002450905	GENERATOR FUEL COST	476,658
034023002450906	COOKING GAS/FUEL COST	476,658
034023002450999	OTHER FUEL COST	714,987
034023002501000	MISCELLANEOUS	42,095,902
034023002501001	REFRESHMENT & MEALS	1,666,096
034023002501004	MEDICAL EXPENDITURE	6,446,977
034023002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	33,982,830
034023504001201	GRANTS & CONTRIBUTION - GENERAL	1,108,892
034023004001203	GRANTS TO GOVT. OWNED COMPANIES	443,557
034023004001205	SCHOLARSHIP AWARD / GRANTS	665,335
0340235	GENEVA	
	TOTAL ALLOCATION:	489,402,537
Classification No.	EXPENDITURE ITEMS	
034023501100011	TOTAL PERSONNEL COST	249570050
034023502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	231792487.3
034023502050111	TRAVELS & TRANSPORT - GENERAL	19,323,379
034023502050111	LOCAL TRAVELS & TRANSPORT	13,377,689
034023502050112	INTERNATIONAL TRAVELS & TRANSPORT	5,945,690
034023502100201	UTILITIES - GENERAL	21,327,462
034023502100201	ELECTRICITY CHARGES	6,398,238
034023502100202	TELEPHONE CHARGES	9,597,358
034023502100205	WATER RATES	2,132,746
034023502100299	OTHER UTILITY CHARGES	3,199,119
034023502150301	MATERIALS & SUPPLIES - GENERAL	4,046,740
034023502150301	OFFICE MATERIALS & SUPPLIES	1,214,022
034023502150302	LIBRARY BOOKS & PERIODICALS	404,674

034023502150303	COMPUTER MATERIALS & SUPPLIES	607,011
034023502150304	PRINTING OF NON SECURITY DOCUMENTS	404,674
034023502150305	PRINTING OF SECURITY DOCUMENTS	607,011
034023502150399	OTHER MATERIALS & SUPPLIES	809,348
034023502200401	MAINTENANCE SERVICES - GENERAL	14,663,945
034023502200401	MAINTENANCE OF MOTOR VEHICLES	1,472,825
034023502200405	MAINTENANCE OF OFFICE FURNITURE	490,942
034023502200406	MAINTENANCE OF BUILDING - OFFICE	5,981,883
034023502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	5,981,883
034023502200409	MAINTENANCE OF OFFICE EQUIPMENTS	736,413
034023502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034023502300601	OTHER SERVICES - GENERAL	80,875,352
034023502300601	SECURITY SERVICES	7,259,777
034023502300602	CLEANING & FUMIGATION SERVICES	10,889,665
034023502300603	OFFICE ACCOMMODATION RENT	21,889,665
034023502300604	RESIDENTIAL ACCOMMODATION RENT	36,298,884
034023502300605	SECURITY VOTE (INCLUDING OPERATIONS)	4,537,361
034023502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,896,907
034023502350702	INFORMATION TECHNOLOGY CONSULTING	569,072
034023502350703	LEGAL SERVICES	379,381
034023502350799	OTHER PROFESSIONAL SERVICES	948,454
034023502400800	FINANCIAL - GENERAL	9,484,536
034023502400801	BANK CHARGES	3,793,814
034023502400803	INSURANCE CHARGES / PREMIUM	5,690,722
034023502450901	FUEL & LUBRICANTS - GENERAL	5,048,929
034023502450901	MOTOR VEHICLE FUEL COST	1,893,348
034023502450905	GENERATOR FUEL COST	0
034023502450906	COOKING GAS/FUEL COST	1,262,232
034023502450999	OTHER FUEL COST	1,893,348
034023502501000	MISCELLANEOUS	73,950,661
034023502501001	REFRESHMENT & MEALS	4,411,969
034023502501004	MEDICAL EXPENDITURE	17,072,165
034023502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	52,466,527

034023504001201	GRANTS & CONTRIBUTION - GENERAL	1,174,577
034023504001203	GRANTS TO GOVT. OWNED COMPANIES	1,174,577
	TOTAL CAPITAL PROJECT	8,040,000
034023505001102	NEW PROJECTS (OTHERS)	8,040,000
	PURCHASE OF NEW OFFICE EQUIPMENT AND FURNITURE RELATED TO	
034023505001103	NIGERI'S PRESIDENCY AT UN HUMAN RIGHTS COUNCIL	8,040,000
0340355	HANOI	
	TOTAL ALLOCATION:	162,452,560
Classification No.	EXPENDITURE ITEMS	
034035501100011	TOTAL PERSONNEL COST	54943850
034035502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	107508710.3
034035502050111	TRAVELS & TRANSPORT - GENERAL	7,549,585
034035502050111	LOCAL TRAVELS & TRANSPORT	4,949,585
034035502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,600,000
034035502100201	UTILITIES - GENERAL	7,890,906
034035502100201	ELECTRICITY CHARGES	2,367,272
034035502100202	TELEPHONE CHARGES	3,550,908
034035502100205	WATER RATES	789,091
034035502100299	OTHER UTILITY CHARGES	1,183,636
034035502150301	MATERIALS & SUPPLIES - GENERAL	1,497,245
034035502150301	OFFICE MATERIALS & SUPPLIES	449,174
034035502150302	LIBRARY BOOKS & PERIODICALS	149,725
034035502150303	COMPUTER MATERIALS & SUPPLIES	224,587
034035502150304	PRINTING OF NON SECURITY DOCUMENTS	149,725
034035502150305	PRINTING OF SECURITY DOCUMENTS	224,587
034035502150399	OTHER MATERIALS & SUPPLIES	299,449
034035502200401	MAINTENANCE SERVICES - GENERAL	8,296,495
034035502200401	MAINTENANCE OF MOTOR VEHICLES	1,356,788
034035502200405	MAINTENANCE OF OFFICE FURNITURE	452,263
034035502200406	MAINTENANCE OF BUILDING - OFFICE	2,904,525
034035502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,904,525
034035502200409	MAINTENANCE OF OFFICE EQUIPMENTS	678,394

034035502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034035502300601	OTHER SERVICES - GENERAL	21,951,368
034035502300601	SECURITY SERVICES	1,756,109
034035502300602	CLEANING & FUMIGATION SERVICES	2,634,164
034035502300603	OFFICE ACCOMMODATION RENT	7,682,979
034035502300604	RESIDENTIAL ACCOMMODATION RENT	8,780,547
034035502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,097,568
034035502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	701,833
034035502350702	INFORMATION TECHNOLOGY CONSULTING	210,550
034035502350703	LEGAL SERVICES	140,367
034035502350799	OTHER PROFESSIONAL SERVICES	350,917
034035502400800	FINANCIAL - GENERAL	3,509,165
034035502400801	BANK CHARGES	1,403,666
034035502400803	INSURANCE CHARGES / PREMIUM	2,105,499
034035502450901	FUEL & LUBRICANTS - GENERAL	1,868,043
034035502450901	MOTOR VEHICLE FUEL COST	700,516
034035502450905	GENERATOR FUEL COST	0
034035502450906	COOKING GAS/FUEL COST	467,011
034035502450999	OTHER FUEL COST	700,516
034035502501000	MISCELLANEOUS	52,505,752
034035502501001	REFRESHMENT & MEALS	1,632,376
034035502501004	MEDICAL EXPENDITURE	6,316,497
034035502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	44,556,879
034035504001201	GRANTS & CONTRIBUTION - GENERAL	1,738,318
034035504001203	GRANTS TO GOVT. OWNED COMPANIES	1,086,449
034035504001205	SCHOLARSHIP AWARD / GRANTS	651,869
0340240	HARARE	
	TOTAL ALLOCATION:	159,563,688
Classification No.	EXPENDITURE ITEMS	
034024001100011	TOTAL PERSONNEL COST	67909313
034024002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	91654375.07
034024002050111	TRAVELS & TRANSPORT - GENERAL	6,031,795
034024002050111	LOCAL TRAVELS & TRANSPORT	

		3,714,320
034024002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,317,475
034024002100201	UTILITIES - GENERAL	8,312,960
034024002100201	ELECTRICITY CHARGES	2,493,888
034024002100202	TELEPHONE CHARGES	3,740,832
034024002100205	WATER RATES	831,296
034024002100299	OTHER UTILITY CHARGES	1,246,944
034024002150301	MATERIALS & SUPPLIES - GENERAL	1,577,327
034024002150301	OFFICE MATERIALS & SUPPLIES	473,198
034024002150302	LIBRARY BOOKS & PERIODICALS	157,733
034024002150303	COMPUTER MATERIALS & SUPPLIES	236,599
034024002150304	PRINTING OF NON SECURITY DOCUMENTS	157,733
034024002150305	PRINTING OF SECURITY DOCUMENTS	236,599
034024002150399	OTHER MATERIALS & SUPPLIES	315,465
034024002200401	MAINTENANCE SERVICES - GENERAL	8,102,399
034024002200401	MAINTENANCE OF MOTOR VEHICLES	1,950,719
034024002200405	MAINTENANCE OF OFFICE FURNITURE	650,240
034024002200406	MAINTENANCE OF BUILDING - OFFICE	2,150,480
034024002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,050,480
034024002200409	MAINTENANCE OF OFFICE EQUIPMENTS	975,360
034024002200411	MAINTENANCE OF PLANTS/GENERATORS	325,120
034024002300601	OTHER SERVICES - GENERAL	5,694,917
034024002300601	SECURITY SERVICES	311,593
034024002300602	CLEANING & FUMIGATION SERVICES	467,390
034024002300603	OFFICE ACCOMMODATION RENT	2,163,221
034024002300604	RESIDENTIAL ACCOMMODATION RENT	2,557,967
034024002300605	SECURITY VOTE (INCLUDING OPERATIONS)	194,746
034024002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	739,371
034024002350702	INFORMATION TECHNOLOGY CONSULTING	221,811
034024002350703	LEGAL SERVICES	147,874
034024002350799	OTHER PROFESSIONAL SERVICES	369,686
034024002400800	FINANCIAL - GENERAL	3,696,857
034024002400801	BANK CHARGES	1,478,743

034024002400803	INSURANCE CHARGES / PREMIUM	2,218,114
034024002450901	FUEL & LUBRICANTS - GENERAL	2,459,947
034024002450901	MOTOR VEHICLE FUEL COST	737,984
034024002450905	GENERATOR FUEL COST	491,989
034024002450906	COOKING GAS/FUEL COST	491,989
034024002450999	OTHER FUEL COST	737,984
034024002501000	MISCELLANEOUS	53,894,243
034024002501001	REFRESHMENT & MEALS	1,719,685
034024002501004	MEDICAL EXPENDITURE	6,654,342
034024002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	45,520,216
034024004001201	GRANTS & CONTRIBUTION - GENERAL	1,144,559
034024004001203	GRANTS TO GOVT. OWNED COMPANIES	457,824
034024004001205	SCHOLARSHIP AWARD / GRANTS	686,735
HAVANA		
	TOTAL ALLOCATION:	170,433,159
Classification No.	EXPENDITURE ITEMS	
03402501100011	TOTAL PERSONNEL COST	57706580
03402502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	112726579.3
03402502050111	TRAVELS & TRANSPORT - GENERAL	6,339,710
03402502050111	LOCAL TRAVELS & TRANSPORT	4,042,877
03402502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,296,834
03402502100201	UTILITIES - GENERAL	8,238,918
03402502100201	ELECTRICITY CHARGES	2,471,675
03402502100202	TELEPHONE CHARGES	3,707,513
03402502100205	WATER RATES	823,892
03402502100299	OTHER UTILITY CHARGES	1,235,838
03402502150301	MATERIALS & SUPPLIES - GENERAL	1,563,278
03402502150301	OFFICE MATERIALS & SUPPLIES	468,983
03402502150302	LIBRARY BOOKS & PERIODICALS	156,328
03402502150303	COMPUTER MATERIALS & SUPPLIES	234,492
03402502150304	PRINTING OF NON SECURITY DOCUMENTS	156,328
03402502150305	PRINTING OF SECURITY DOCUMENTS	234,492

03402502150399	OTHER MATERIALS & SUPPLIES	312,656
03402502200401	MAINTENANCE SERVICES - GENERAL	3,973,560
03402502200401	MAINTENANCE OF MOTOR VEHICLES	1,042,068
03402502200405	MAINTENANCE OF OFFICE FURNITURE	347,356
03402502200406	MAINTENANCE OF BUILDING - OFFICE	694,712
03402502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,194,712
03402502200409	MAINTENANCE OF OFFICE EQUIPMENTS	521,034
03402502200411	MAINTENANCE OF PLANTS/GENERATORS	173,678
03402502300601	OTHER SERVICES - GENERAL	35,623,248
03402502300601	SECURITY SERVICES	2,089,860
03402502300602	CLEANING & FUMIGATION SERVICES	2,634,790
03402502300603	OFFICE ACCOMMODATION RENT	13,518,137
03402502300604	RESIDENTIAL ACCOMMODATION RENT	15,449,299
03402502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,931,162
03402502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	732,786
03402502350702	INFORMATION TECHNOLOGY CONSULTING	219,836
03402502350703	LEGAL SERVICES	146,557
03402502350799	OTHER PROFESSIONAL SERVICES	366,393
03402502400800	FINANCIAL - GENERAL	3,663,929
03402502400801	BANK CHARGES	1,465,572
03402502400803	INSURANCE CHARGES / PREMIUM	2,198,358
03402502450901	FUEL & LUBRICANTS - GENERAL	2,438,037
03402502450901	MOTOR VEHICLE FUEL COST	731,411
03402502450905	GENERATOR FUEL COST	487,607
03402502450906	COOKING GAS/FUEL COST	487,607
03402502450999	OTHER FUEL COST	731,411
03402502501000	MISCELLANEOUS	49,018,748
03402502501001	REFRESHMENT & MEALS	1,704,368
03402502501004	MEDICAL EXPENDITURE	6,595,073
03402502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	40,719,307
03402504001201	GRANTS & CONTRIBUTION - GENERAL	1,134,364
03402504001203	GRANTS TO GOVT. OWNED COMPANIES	453,746
03402504001205	SCHOLARSHIP AWARD / GRANTS	680,619

0340250	HONG KONG	
	TOTAL ALLOCATION:	206,440,425
Classification No.	EXPENDITURE ITEMS	
034025001100011	TOTAL PERSONNEL COST	69260381
034025002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	137180044
034025002050111	TRAVELS & TRANSPORT - GENERAL	9,103,710
034025002050111	LOCAL TRAVELS & TRANSPORT	6,071,799
034025002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,031,911
034025002100201	UTILITIES - GENERAL	10,875,694
034025002100201	ELECTRICITY CHARGES	3,262,708
034025002100202	TELEPHONE CHARGES	4,894,062
034025002100205	WATER RATES	1,087,569
034025002100299	OTHER UTILITY CHARGES	1,631,354
034025002150301	MATERIALS & SUPPLIES - GENERAL	2,063,589
034025002150301	OFFICE MATERIALS & SUPPLIES	619,077
034025002150302	LIBRARY BOOKS & PERIODICALS	206,359
034025002150303	COMPUTER MATERIALS & SUPPLIES	309,538
034025002150304	PRINTING OF NON SECURITY DOCUMENTS	206,359
034025002150305	PRINTING OF SECURITY DOCUMENTS	309,538
034025002150399	OTHER MATERIALS & SUPPLIES	412,718
034025002200401	MAINTENANCE SERVICES - GENERAL	3,445,190
034025002200401	MAINTENANCE OF MOTOR VEHICLES	1,087,955
034025002200405	MAINTENANCE OF OFFICE FURNITURE	362,652
034025002200406	MAINTENANCE OF BUILDING - OFFICE	725,303
034025002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	725,303
034025002200409	MAINTENANCE OF OFFICE EQUIPMENTS	543,977
034025002200411	MAINTENANCE OF PLANTS/GENERATORS	0
034025002300601	OTHER SERVICES - GENERAL	61,917,914
034025002300601	SECURITY SERVICES	4,953,433
034025002300602	CLEANING & FUMIGATION SERVICES	7,430,150
034025002300603	OFFICE ACCOMMODATION RENT	21,671,270
034025002300604	RESIDENTIAL ACCOMMODATION RENT	24,767,166

034025002300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,095,896
034025002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	967,306
034025002350702	INFORMATION TECHNOLOGY CONSULTING	290,192
034025002350703	LEGAL SERVICES	193,461
034025002350799	OTHER PROFESSIONAL SERVICES	483,653
034025002400800	FINANCIAL - GENERAL	4,836,530
034025002400801	BANK CHARGES	1,934,612
034025002400803	INSURANCE CHARGES / PREMIUM	2,901,918
034025002450901	FUEL & LUBRICANTS - GENERAL	2,574,643
034025002450901	MOTOR VEHICLE FUEL COST	965,491
034025002450905	GENERATOR FUEL COST	0
034025002450906	COOKING GAS/FUEL COST	643,661
034025002450999	OTHER FUEL COST	965,491
034025002501000	MISCELLANEOUS	39,898,062
034025002501001	REFRESHMENT & MEALS	2,249,833
034025002501004	MEDICAL EXPENDITURE	8,705,755
034025002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	28,942,474
034025004001201	GRANTS & CONTRIBUTION - GENERAL	1,497,405
034025004001203	GRANTS TO GOVT. OWNED COMPANIES	598,962
034025004001205	SCHOLARSHIP AWARD / GRANTS	898,443
0340255	ISLAMABAD	
	TOTAL ALLOCATION:	149,085,103
Classification No.	EXPENDITURE ITEMS	
034025501100011	TOTAL PERSONNEL COST	51969384
034025502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97115719.39
034025502050111	TRAVELS & TRANSPORT - GENERAL	7,517,434
034025502050111	LOCAL TRAVELS & TRANSPORT	4,742,839
034025502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,774,595
034025502100201	UTILITIES - GENERAL	8,952,684
034025502100201	ELECTRICITY CHARGES	2,985,805
034025502100202	TELEPHONE CHARGES	3,478,708
034025502100205	WATER RATES	995,268

034025502100299	OTHER UTILITY CHARGES	1,492,903
034025502150301	MATERIALS & SUPPLIES - GENERAL	1,888,454
034025502150301	OFFICE MATERIALS & SUPPLIES	566,536
034025502150302	LIBRARY BOOKS & PERIODICALS	188,845
034025502150303	COMPUTER MATERIALS & SUPPLIES	283,268
034025502150304	PRINTING OF NON SECURITY DOCUMENTS	188,845
034025502150305	PRINTING OF SECURITY DOCUMENTS	283,268
034025502150399	OTHER MATERIALS & SUPPLIES	377,691
034025502200401	MAINTENANCE SERVICES - GENERAL	3,531,250
034025502200401	MAINTENANCE OF MOTOR VEHICLES	1,059,375
034025502200405	MAINTENANCE OF OFFICE FURNITURE	353,125
034025502200406	MAINTENANCE OF BUILDING - OFFICE	706,250
034025502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	706,250
034025502200409	MAINTENANCE OF OFFICE EQUIPMENTS	529,688
034025502200411	MAINTENANCE OF PLANTS/GENERATORS	176,563
034025502300601	OTHER SERVICES - GENERAL	16,320,846
034025502300601	SECURITY SERVICES	1,305,668
034025502300602	CLEANING & FUMIGATION SERVICES	1,958,502
034025502300603	OFFICE ACCOMMODATION RENT	5,712,296
034025502300604	RESIDENTIAL ACCOMMODATION RENT	6,528,338
034025502300605	SECURITY VOTE (INCLUDING OPERATIONS)	816,042
034025502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	885,212
034025502350702	INFORMATION TECHNOLOGY CONSULTING	265,563
034025502350703	LEGAL SERVICES	177,042
034025502350799	OTHER PROFESSIONAL SERVICES	442,606
034025502400800	FINANCIAL - GENERAL	4,426,058
034025502400801	BANK CHARGES	1,770,423
034025502400803	INSURANCE CHARGES / PREMIUM	2,655,635
034025502450901	FUEL & LUBRICANTS - GENERAL	2,945,169
034025502450901	MOTOR VEHICLE FUEL COST	883,551
034025502450905	GENERATOR FUEL COST	589,034
034025502450906	COOKING GAS/FUEL COST	589,034
034025502450999	OTHER FUEL COST	883,551

034025502501000	MISCELLANEOUS	49,278,291
034025502501001	REFRESHMENT & MEALS	2,058,892
034025502501004	MEDICAL EXPENDITURE	7,966,905
034025502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	39,252,495
034025504001201	GRANTS & CONTRIBUTION - GENERAL	1,370,322
034025504001203	GRANTS TO GOVT. OWNED COMPANIES	548,129
034025504001205	SCHOLARSHIP AWARD / GRANTS	822,193
0340260	JAKARTA	
	TOTAL ALLOCATION:	217,764,752
Classification No.	EXPENDITURE ITEMS	
034026001100011	TOTAL PERSONNEL COST	54274817
034026002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	163489935
034026002050111	TRAVELS & TRANSPORT - GENERAL	7,019,514
034026002050111	LOCAL TRAVELS & TRANSPORT	4,559,825
034026002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,459,689
034026002100201	UTILITIES - GENERAL	8,464,383
034026002100201	ELECTRICITY CHARGES	2,539,315
034026002100202	TELEPHONE CHARGES	3,808,972
034026002100205	WATER RATES	846,438
034026002100299	OTHER UTILITY CHARGES	1,269,657
034026002150301	MATERIALS & SUPPLIES - GENERAL	1,606,059
034026002150301	OFFICE MATERIALS & SUPPLIES	481,818
034026002150302	LIBRARY BOOKS & PERIODICALS	160,606
034026002150303	COMPUTER MATERIALS & SUPPLIES	240,909
034026002150304	PRINTING OF NON SECURITY DOCUMENTS	160,606
034026002150305	PRINTING OF SECURITY DOCUMENTS	240,909
034026002150399	OTHER MATERIALS & SUPPLIES	321,212
034026002200401	MAINTENANCE SERVICES - GENERAL	15,437,914
034026002200401	MAINTENANCE OF MOTOR VEHICLES	2,214,820
034026002200405	MAINTENANCE OF OFFICE FURNITURE	594,946
034026002200406	MAINTENANCE OF BUILDING - OFFICE	5,959,383
034026002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,809,383

034026002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,582,037
034026002200411	MAINTENANCE OF PLANTS/GENERATORS	2,277,346
034026002300601	OTHER SERVICES - GENERAL	52,617,986
034026002300601	SECURITY SERVICES	4,689,439
034026002300602	CLEANING & FUMIGATION SERVICES	5,034,158
034026002300603	OFFICE ACCOMMODATION RENT	19,516,296
034026002300604	RESIDENTIAL ACCOMMODATION RENT	20,447,194
034026002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,930,899
034026002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,902,839
034026002350702	INFORMATION TECHNOLOGY CONSULTING	2,325,852
034026002350703	LEGAL SERVICES	1,200,568
034026002350799	OTHER PROFESSIONAL SERVICES	376,420
034026002400800	FINANCIAL - GENERAL	3,764,196
034026002400801	BANK CHARGES	1,505,678
034026002400803	INSURANCE CHARGES / PREMIUM	2,258,518
034026002450901	FUEL & LUBRICANTS - GENERAL	17,204,756
034026002450901	MOTOR VEHICLE FUEL COST	8,101,427
034026002450905	GENERATOR FUEL COST	5,750,951
034026002450906	COOKING GAS/FUEL COST	2,600,951
034026002450999	OTHER FUEL COST	751,427
034026002501000	MISCELLANEOUS	52,306,882
034026002501001	REFRESHMENT & MEALS	1,751,010
034026002501004	MEDICAL EXPENDITURE	7,525,553
034026002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	43,030,319
034026004001201	GRANTS & CONTRIBUTION - GENERAL	1,165,407
034026004001203	GRANTS TO GOVT. OWNED COMPANIES	466,163
034026004001205	SCHOLARSHIP AWARD / GRANTS	699,244
0340265	JEDDAH	
	TOTAL ALLOCATION:	245,825,879
Classification No.	EXPENDITURE ITEMS	
034026501100011	TOTAL PERSONNEL COST	66095089
034026502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	179730790.5
034026502050111	TRAVELS & TRANSPORT - GENERAL	46,557,346

034026502050111	LOCAL TRAVELS & TRANSPORT	22,655,086
034026502050112	INTERNATIONAL TRAVELS & TRANSPORT	23,902,260
034026502100201	UTILITIES - GENERAL	13,974,928
034026502100201	ELECTRICITY CHARGES	4,192,478
034026502100202	TELEPHONE CHARGES	6,288,718
034026502100205	WATER RATES	1,397,493
034026502100299	OTHER UTILITY CHARGES	2,096,239
034026502150301	MATERIALS & SUPPLIES - GENERAL	2,654,867
034026502150301	OFFICE MATERIALS & SUPPLIES	796,460
034026502150302	LIBRARY BOOKS & PERIODICALS	265,487
034026502150303	COMPUTER MATERIALS & SUPPLIES	398,230
034026502150304	PRINTING OF NON SECURITY DOCUMENTS	265,487
034026502150305	PRINTING OF SECURITY DOCUMENTS	398,230
034026502150399	OTHER MATERIALS & SUPPLIES	530,973
034026502200401	MAINTENANCE SERVICES - GENERAL	7,410,000
034026502200401	MAINTENANCE OF MOTOR VEHICLES	5,693,000
034026502200405	MAINTENANCE OF OFFICE FURNITURE	231,000
034026502200406	MAINTENANCE OF BUILDING - OFFICE	562,000
034026502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	462,000
034026502200409	MAINTENANCE OF OFFICE EQUIPMENTS	462,000
034026502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034026502300601	OTHER SERVICES - GENERAL	41,107,938
034026502300601	SECURITY SERVICES	3,288,635
034026502300602	CLEANING & FUMIGATION SERVICES	4,932,953
034026502300603	OFFICE ACCOMMODATION RENT	14,387,778
034026502300604	RESIDENTIAL ACCOMMODATION RENT	16,443,175
034026502300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,055,397
034026502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,039,500
034026502350702	INFORMATION TECHNOLOGY CONSULTING	311,850
034026502350703	LEGAL SERVICES	207,900
034026502350799	OTHER PROFESSIONAL SERVICES	519,750
034026502400800	FINANCIAL - GENERAL	5,775,000

034026502400801	BANK CHARGES	2,310,000
034026502400803	INSURANCE CHARGES / PREMIUM	3,465,000
034026502450901	FUEL & LUBRICANTS - GENERAL	12,772,000
034026502450901	MOTOR VEHICLE FUEL COST	11,039,500
034026502450905	GENERATOR FUEL COST	0
034026502450906	COOKING GAS/FUEL COST	693,000
034026502450999	OTHER FUEL COST	1,039,500
034026502501000	MISCELLANEOUS	47,266,240
034026502501001	REFRESHMENT & MEALS	3,324,212
034026502501004	MEDICAL EXPENDITURE	9,355,500
034026502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	34,586,528
034026504001201	GRANTS & CONTRIBUTION - GENERAL	1,172,972
034026504001203	GRANTS TO GOVT. OWNED COMPANIES	469,189
034026504001205	SCHOLARSHIP AWARD / GRANTS	703,783
0340275	JOHANESBURG	
	TOTAL ALLOCATION:	285,149,085
Classification No.	EXPENDITURE ITEMS	
034027501100011	TOTAL PERSONNEL COST	69960274
034027502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	215188811
034027502050111	TRAVELS & TRANSPORT - GENERAL	9,035,178
034027502050111	LOCAL TRAVELS & TRANSPORT	5,793,585
034027502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,241,593
034027502060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	3,422,529
034027502060121	LOCAL TRAVELS & TRANSPORT	1,202,250
034027502060122	INTERNATIONAL TRAVELS & TRANSPORT	2,220,279
034027502100201	UTILITIES - GENERAL	14,554,012
034027502100201	ELECTRICITY CHARGES	3,488,353
034027502100202	TELEPHONE CHARGES	3,732,529
034027502100203	INTERNET ACCESS CHARGES	2,326,170
034027502100205	WATER RATES	3,262,784
034027502100299	OTHER UTILITY CHARGES	1,744,176
034027502150301	MATERIALS & SUPPLIES - GENERAL	13,756,303

034027502150301	OFFICE MATERIALS & SUPPLIES	2,761,891
034027502150302	LIBRARY BOOKS & PERIODICALS	1,270,630
034027502150303	COMPUTER MATERIALS & SUPPLIES	4,530,946
034027502150304	PRINTING OF NON SECURITY DOCUMENTS	2,320,630
034027502150305	PRINTING OF SECURITY DOCUMENTS	2,430,946
034027502150399	OTHER MATERIALS & SUPPLIES	441,261
034027502200401	MAINTENANCE SERVICES - GENERAL	21,517,593
034027502200401	MAINTENANCE OF MOTOR VEHICLES	4,214,074
034027502200405	MAINTENANCE OF OFFICE FURNITURE	1,123,121
034027502200406	MAINTENANCE OF BUILDING - OFFICE	5,959,383
034027502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,809,383
034027502200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,682,037
034027502200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,302,250
034027502200411	MAINTENANCE OF PLANTS/GENERATORS	427,346
034027502250500	TRAINING - GENERAL	0
034027502250501	LOCAL TRAINING	
034027502300601	OTHER SERVICES - GENERAL	67,347,215
034027502300601	SECURITY SERVICES	4,791,761
034027502300602	CLEANING & FUMIGATION SERVICES	5,187,842
034027502300603	OFFICE ACCOMMODATION RENT	24,113,955
034027502300604	RESIDENTIAL ACCOMMODATION RENT	27,108,806
034027502300605	SECURITY VOTE (INCLUDING OPERATIONS)	6,144,851
034027502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,043,521
034027502350702	INFORMATION TECHNOLOGY CONSULTING	2,325,852
034027502350703	LEGAL SERVICES	1,200,568
034027502350799	OTHER PROFESSIONAL SERVICES	517,102
034027502400800	FINANCIAL - GENERAL	5,171,018
034027502400801	BANK CHARGES	2,068,407
034027502400803	INSURANCE CHARGES / PREMIUM	3,102,611
034027502450901	FUEL & LUBRICANTS - GENERAL	18,535,592
034027502450901	MOTOR VEHICLE FUEL COST	8,101,427
034027502450905	GENERATOR FUEL COST	5,750,951
034027502450906	COOKING GAS/FUEL COST	2,600,951

034027502450999	OTHER FUEL COST	2,082,263
034027502501000	MISCELLANEOUS	50,954,885
034027502501001	REFRESHMENT & MEALS	2,405,428
034027502501004	MEDICAL EXPENDITURE	9,307,832
034027502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	39,241,624
034027504001201	GRANTS & CONTRIBUTION - GENERAL	6,850,964
034027504001203	GRANTS TO GOVT. OWNED COMPANIES	2,740,386
034027504001205	SCHOLARSHIP AWARD / GRANTS	4,110,578
0340280	KAMPALA	
	TOTAL ALLOCATION:	116,770,988
Classification No.	EXPENDITURE ITEMS	
034028001100011	TOTAL PERSONNEL COST	42824019
034028002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	73946969.42
034028002050111	TRAVELS & TRANSPORT - GENERAL	6,544,929
034028002050111	LOCAL TRAVELS & TRANSPORT	3,954,184
034028002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,590,745
034028002100201	UTILITIES - GENERAL	7,499,674
034028002100201	ELECTRICITY CHARGES	2,249,902
034028002100202	TELEPHONE CHARGES	3,374,853
034028002100205	WATER RATES	749,967
034028002100299	OTHER UTILITY CHARGES	1,124,951
034028002150301	MATERIALS & SUPPLIES - GENERAL	1,423,012
034028002150301	OFFICE MATERIALS & SUPPLIES	426,904
034028002150302	LIBRARY BOOKS & PERIODICALS	142,301
034028002150303	COMPUTER MATERIALS & SUPPLIES	213,452
034028002150304	PRINTING OF NON SECURITY DOCUMENTS	142,301
034028002150305	PRINTING OF SECURITY DOCUMENTS	213,452
034028002150399	OTHER MATERIALS & SUPPLIES	284,602
034028002200401	MAINTENANCE SERVICES - GENERAL	7,102,286
034028002200401	MAINTENANCE OF MOTOR VEHICLES	2,130,686
034028002200405	MAINTENANCE OF OFFICE FURNITURE	710,229
034028002200406	MAINTENANCE OF BUILDING - OFFICE	1,420,457

034028002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,420,457
034028002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,065,343
034028002200411	MAINTENANCE OF PLANTS/GENERATORS	355,114
034028002300601	OTHER SERVICES - GENERAL	3,513,863
034028002300601	SECURITY SERVICES	281,109
034028002300602	CLEANING & FUMIGATION SERVICES	421,664
034028002300603	OFFICE ACCOMMODATION RENT	1,229,852
034028002300604	RESIDENTIAL ACCOMMODATION RENT	1,405,545
034028002300605	SECURITY VOTE (INCLUDING OPERATIONS)	175,693
034028002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	667,036
034028002350702	INFORMATION TECHNOLOGY CONSULTING	200,111
034028002350703	LEGAL SERVICES	133,407
034028002350799	OTHER PROFESSIONAL SERVICES	333,518
034028002400800	FINANCIAL - GENERAL	3,335,180
034028002400801	BANK CHARGES	1,334,072
034028002400803	INSURANCE CHARGES / PREMIUM	2,001,108
034028002450901	FUEL & LUBRICANTS - GENERAL	2,219,282
034028002450901	MOTOR VEHICLE FUEL COST	665,785
034028002450905	GENERATOR FUEL COST	443,856
034028002450906	COOKING GAS/FUEL COST	443,856
034028002450999	OTHER FUEL COST	665,785
034028002501000	MISCELLANEOUS	40,609,126
034028002501001	REFRESHMENT & MEALS	1,551,442
034028002501004	MEDICAL EXPENDITURE	6,003,324
034028002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	33,054,359
034028004001201	GRANTS & CONTRIBUTION - GENERAL	1,032,583
034028004001203	GRANTS TO GOVT. OWNED COMPANIES	413,033
034028004001205	SCHOLARSHIP AWARD / GRANTS	619,550
0340285	KHARTOUM	
	TOTAL ALLOCATION:	171,103,694
Classification No.	EXPENDITURE ITEMS	
034028501100011	TOTAL PERSONNEL COST	58912347
034028502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90191347.38

034028502050111	TRAVELS & TRANSPORT - GENERAL	7,546,047
034028502050111	LOCAL TRAVELS & TRANSPORT	5,224,187
034028502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,321,861
034028502100201	UTILITIES - GENERAL	8,328,691
034028502100201	ELECTRICITY CHARGES	2,498,607
034028502100202	TELEPHONE CHARGES	3,747,911
034028502100205	WATER RATES	832,869
034028502100299	OTHER UTILITY CHARGES	1,249,304
034028502150301	MATERIALS & SUPPLIES - GENERAL	1,580,312
034028502150301	OFFICE MATERIALS & SUPPLIES	474,094
034028502150302	LIBRARY BOOKS & PERIODICALS	158,031
034028502150303	COMPUTER MATERIALS & SUPPLIES	237,047
034028502150304	PRINTING OF NON SECURITY DOCUMENTS	158,031
034028502150305	PRINTING OF SECURITY DOCUMENTS	237,047
034028502150399	OTHER MATERIALS & SUPPLIES	316,062
034028502200401	MAINTENANCE SERVICES - GENERAL	4,590,791
034028502200401	MAINTENANCE OF MOTOR VEHICLES	1,077,237
034028502200405	MAINTENANCE OF OFFICE FURNITURE	359,079
034028502200406	MAINTENANCE OF BUILDING - OFFICE	1,718,158
034028502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	718,158
034028502200409	MAINTENANCE OF OFFICE EQUIPMENTS	538,619
034028502200411	MAINTENANCE OF PLANTS/GENERATORS	179,540
034028502300601	OTHER SERVICES - GENERAL	7,760,802
034028502300601	SECURITY SERVICES	620,864
034028502300602	CLEANING & FUMIGATION SERVICES	931,296
034028502300603	OFFICE ACCOMMODATION RENT	2,716,281
034028502300604	RESIDENTIAL ACCOMMODATION RENT	3,104,321
034028502300605	SECURITY VOTE (INCLUDING OPERATIONS)	388,040
034028502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	740,771
034028502350702	INFORMATION TECHNOLOGY CONSULTING	222,231
034028502350703	LEGAL SERVICES	148,154
034028502350799	OTHER PROFESSIONAL SERVICES	370,385

034028502400800	FINANCIAL - GENERAL	3,703,853
034028502400801	BANK CHARGES	1,481,541
034028502400803	INSURANCE CHARGES / PREMIUM	2,222,312
034028502450901	FUEL & LUBRICANTS - GENERAL	2,464,602
034028502450901	MOTOR VEHICLE FUEL COST	739,381
034028502450905	GENERATOR FUEL COST	492,920
034028502450906	COOKING GAS/FUEL COST	492,920
034028502450999	OTHER FUEL COST	739,381
034028502501000	MISCELLANEOUS	52,328,754
034028502501001	REFRESHMENT & MEALS	1,722,940
034028502501004	MEDICAL EXPENDITURE	6,666,935
034028502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	43,938,880
034028504001201	GRANTS & CONTRIBUTION - GENERAL	1,146,725
034028504001203	GRANTS TO GOVT. OWNED COMPANIES	458,690
034028504001205	SCHOLARSHIP AWARD / GRANTS	688,035
	TOTAL CAPITAL PROJECT	22000000
034028505001102	ONGOING PROJECTS (OTHERS)	22000000
034028505001103	FURNISHING OF STAFF QUARTERS	12,000,000
034028505001104	AGENCY FEE FOR THE PURCHASE OF CHANCERY AND RESIDENCE	10,000,000
0340290	KIEV	
	TOTAL ALLOCATION:	212,440,397
Classification No.	EXPENDITURE ITEMS	
034029001100011	TOTAL PERSONNEL COST	67132168
034029002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	145308229.4
034029002050111	TRAVELS & TRANSPORT - GENERAL	7,442,868
034029002050111	LOCAL TRAVELS & TRANSPORT	4,691,216
034029002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,751,652
034029002100201	UTILITIES - GENERAL	8,870,384
034029002100201	ELECTRICITY CHARGES	2,961,115
034029002100202	TELEPHONE CHARGES	3,441,673
034029002100205	WATER RATES	987,038
034029002100299	OTHER UTILITY CHARGES	1,480,558

034029002150301	MATERIALS & SUPPLIES - GENERAL	1,872,838
034029002150301	OFFICE MATERIALS & SUPPLIES	561,851
034029002150302	LIBRARY BOOKS & PERIODICALS	187,284
034029002150303	COMPUTER MATERIALS & SUPPLIES	280,926
034029002150304	PRINTING OF NON SECURITY DOCUMENTS	187,284
034029002150305	PRINTING OF SECURITY DOCUMENTS	280,926
034029002150399	OTHER MATERIALS & SUPPLIES	374,568
034029002200401	MAINTENANCE SERVICES - GENERAL	3,414,136
034029002200401	MAINTENANCE OF MOTOR VEHICLES	1,078,182
034029002200405	MAINTENANCE OF OFFICE FURNITURE	359,288
034029002200406	MAINTENANCE OF BUILDING - OFFICE	718,788
034029002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	718,788
034029002200409	MAINTENANCE OF OFFICE EQUIPMENTS	539,091
034029002200411	MAINTENANCE OF PLANTS/GENERATORS	0
034029002300601	OTHER SERVICES - GENERAL	75,104,999
034029002300601	SECURITY SERVICES	6,328,400
034029002300602	CLEANING & FUMIGATION SERVICES	5,492,600
034029002300603	OFFICE ACCOMMODATION RENT	27,686,750
034029002300604	RESIDENTIAL ACCOMMODATION RENT	31,642,000
034029002300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,955,250
034029002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	877,892
034029002350702	INFORMATION TECHNOLOGY CONSULTING	263,368
034029002350703	LEGAL SERVICES	175,578
034029002350799	OTHER PROFESSIONAL SERVICES	438,946
034029002400800	FINANCIAL - GENERAL	4,389,459
034029002400801	BANK CHARGES	1,755,783
034029002400803	INSURANCE CHARGES / PREMIUM	2,633,675
034029002450901	FUEL & LUBRICANTS - GENERAL	2,336,652
034029002450901	MOTOR VEHICLE FUEL COST	876,245
034029002450905	GENERATOR FUEL COST	0
034029002450906	COOKING GAS/FUEL COST	584,163
034029002450999	OTHER FUEL COST	876,245
034029002501000	MISCELLANEOUS	39,640,011

034029002501001	REFRESHMENT & MEALS	2,041,866
034029002501004	MEDICAL EXPENDITURE	7,901,025
034029002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	29,697,119
034029004001201	GRANTS & CONTRIBUTION - GENERAL	1,358,991
034029004001203	GRANTS TO GOVT. OWNED COMPANIES	543,596
034029004001205	SCHOLARSHIP AWARD / GRANTS	815,394
0340295	KINGSTON	
	TOTAL ALLOCATION:	248,212,905
Classification No.	EXPENDITURE ITEMS	
034029501100011	TOTAL PERSONNEL COST	54847494
034029502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93365411.23
034029502050111	TRAVELS & TRANSPORT - GENERAL	5,061,396
034029502050111	LOCAL TRAVELS & TRANSPORT	3,042,500
034029502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,018,896
034029502100201	UTILITIES - GENERAL	7,241,933
034029502100201	ELECTRICITY CHARGES	2,172,580
034029502100202	TELEPHONE CHARGES	3,258,870
034029502100205	WATER RATES	724,193
034029502100299	OTHER UTILITY CHARGES	1,086,290
034029502150301	MATERIALS & SUPPLIES - GENERAL	1,374,107
034029502150301	OFFICE MATERIALS & SUPPLIES	412,232
034029502150302	LIBRARY BOOKS & PERIODICALS	137,411
034029502150303	COMPUTER MATERIALS & SUPPLIES	206,116
034029502150304	PRINTING OF NON SECURITY DOCUMENTS	137,411
034029502150305	PRINTING OF SECURITY DOCUMENTS	206,116
034029502150399	OTHER MATERIALS & SUPPLIES	274,821
034029502200401	MAINTENANCE SERVICES - GENERAL	3,715,750
034029502200401	MAINTENANCE OF MOTOR VEHICLES	1,114,725
034029502200405	MAINTENANCE OF OFFICE FURNITURE	371,575
034029502200406	MAINTENANCE OF BUILDING - OFFICE	743,150
034029502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	743,150
034029502200409	MAINTENANCE OF OFFICE EQUIPMENTS	557,363

034029502200411	MAINTENANCE OF PLANTS/GENERATORS	185,788
034029502300601	OTHER SERVICES - GENERAL	29,656,099
034029502300601	SECURITY SERVICES	1,972,409
034029502300602	CLEANING & FUMIGATION SERVICES	2,958,613
034029502300603	OFFICE ACCOMMODATION RENT	9,629,869
034029502300604	RESIDENTIAL ACCOMMODATION RENT	13,862,452
034029502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,232,756
034029502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	644,112
034029502350702	INFORMATION TECHNOLOGY CONSULTING	193,234
034029502350703	LEGAL SERVICES	128,822
034029502350799	OTHER PROFESSIONAL SERVICES	322,056
034029502400800	FINANCIAL - GENERAL	3,220,560
034029502400801	BANK CHARGES	1,288,224
034029502400803	INSURANCE CHARGES / PREMIUM	1,932,336
034029502450901	FUEL & LUBRICANTS - GENERAL	2,143,012
034029502450901	MOTOR VEHICLE FUEL COST	642,904
034029502450905	GENERATOR FUEL COST	428,602
034029502450906	COOKING GAS/FUEL COST	428,602
034029502450999	OTHER FUEL COST	642,904
034029502501000	MISCELLANEOUS	39,311,346
034029502501001	REFRESHMENT & MEALS	1,498,124
034029502501004	MEDICAL EXPENDITURE	5,797,008
034029502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	32,016,214
034029504001201	GRANTS & CONTRIBUTION - GENERAL	997,096
034029504001203	GRANTS TO GOVT. OWNED COMPANIES	398,838
034029504001205	SCHOLARSHIP AWARD / GRANTS	598,257
	TOTAL CAPITAL PROJECT	100000000
034029505001102	NEW PROJECTS (OTHERS)	100000000
034029505001103	COMPLETION AND EQUIPING OF CHANCERY	100,000,000
0340300	KINSHASA	
	TOTAL ALLOCATION:	163,915,106
Classification No.	EXPENDITURE ITEMS	
034030001100011	TOTAL PERSONNEL COST	67246183

034030002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	75668922.51
034030002050111	TRAVELS & TRANSPORT - GENERAL	7,275,691
034030002050111	LOCAL TRAVELS & TRANSPORT	3,975,247
034030002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,300,444
034030002100201	UTILITIES - GENERAL	8,229,498
034030002100201	ELECTRICITY CHARGES	2,618,698
034030002100202	TELEPHONE CHARGES	3,428,552
034030002100205	WATER RATES	872,899
034030002100299	OTHER UTILITY CHARGES	1,309,349
034030002150301	MATERIALS & SUPPLIES - GENERAL	1,656,267
034030002150301	OFFICE MATERIALS & SUPPLIES	496,880
034030002150302	LIBRARY BOOKS & PERIODICALS	165,627
034030002150303	COMPUTER MATERIALS & SUPPLIES	248,440
034030002150304	PRINTING OF NON SECURITY DOCUMENTS	165,627
034030002150305	PRINTING OF SECURITY DOCUMENTS	248,440
034030002150399	OTHER MATERIALS & SUPPLIES	331,253
034030002200401	MAINTENANCE SERVICES - GENERAL	6,949,184
034030002200401	MAINTENANCE OF MOTOR VEHICLES	1,964,755
034030002200405	MAINTENANCE OF OFFICE FURNITURE	654,918
034030002200406	MAINTENANCE OF BUILDING - OFFICE	1,709,837
034030002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,309,837
034030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	982,378
034030002200411	MAINTENANCE OF PLANTS/GENERATORS	327,459
034030002300601	OTHER SERVICES - GENERAL	4,089,842
034030002300601	SECURITY SERVICES	327,187
034030002300602	CLEANING & FUMIGATION SERVICES	490,781
034030002300603	OFFICE ACCOMMODATION RENT	1,431,445
034030002300604	RESIDENTIAL ACCOMMODATION RENT	1,635,937
034030002300605	SECURITY VOTE (INCLUDING OPERATIONS)	204,492
034030002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	776,374
034030002350702	INFORMATION TECHNOLOGY CONSULTING	232,912
034030002350703	LEGAL SERVICES	155,275

034030002350799	OTHER PROFESSIONAL SERVICES	388,187
034030002400800	FINANCIAL - GENERAL	3,881,871
034030002400801	BANK CHARGES	1,552,748
034030002400803	INSURANCE CHARGES / PREMIUM	2,329,122
034030002450901	FUEL & LUBRICANTS - GENERAL	2,583,058
034030002450901	MOTOR VEHICLE FUEL COST	774,918
034030002450905	GENERATOR FUEL COST	516,612
034030002450906	COOKING GAS/FUEL COST	516,612
034030002450999	OTHER FUEL COST	774,918
034030002501000	MISCELLANEOUS	39,025,298
034030002501001	REFRESHMENT & MEALS	1,805,749
034030002501004	MEDICAL EXPENDITURE	6,987,367
034030002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	30,232,181
034030004001201	GRANTS & CONTRIBUTION - GENERAL	1,201,840
034030004001203	GRANTS TO GOVT. OWNED COMPANIES	480,736
034030004001205	SCHOLARSHIP AWARD / GRANTS	721,104
	TOTAL CAPITAL PROJECT	21000000
034030005001102	NEW PROJECTS (OTHERS)	21000000
034030005001103	REPAIR OF RESIDENCE DAMAGED BY BOMB IN MARCH 2007	15,000,000
034030005001104	CONSTRUCTION OF PERIMETER WALL TO SECURE GOVERNMENT OWNED PLOT OF LAND	6,000,000
0340305	KUALA LUMPUR	
	TOTAL ALLOCATION:	202,638,851
Classification No.	EXPENDITURE ITEMS	
034030501100011	TOTAL PERSONNEL COST	80250703
034030502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	122388148
034030502050111	TRAVELS & TRANSPORT - GENERAL	7,078,530
034030502050111	LOCAL TRAVELS & TRANSPORT	4,208,213
034030502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,870,318
034030502100201	UTILITIES - GENERAL	9,296,049
034030502100201	ELECTRICITY CHARGES	3,088,815
034030502100202	TELEPHONE CHARGES	3,633,222

034030502100205	WATER RATES	1,029,605
034030502100299	OTHER UTILITY CHARGES	1,544,407
034030502150301	MATERIALS & SUPPLIES - GENERAL	2,246,645
034030502150301	OFFICE MATERIALS & SUPPLIES	586,081
034030502150302	LIBRARY BOOKS & PERIODICALS	195,360
034030502150303	COMPUTER MATERIALS & SUPPLIES	586,081
034030502150304	PRINTING OF NON SECURITY DOCUMENTS	195,360
034030502150305	PRINTING OF SECURITY DOCUMENTS	293,041
034030502150399	OTHER MATERIALS & SUPPLIES	390,721
034030502200401	MAINTENANCE SERVICES - GENERAL	3,386,538
034030502200401	MAINTENANCE OF MOTOR VEHICLES	1,069,433
034030502200405	MAINTENANCE OF OFFICE FURNITURE	356,478
034030502200406	MAINTENANCE OF BUILDING - OFFICE	712,955
034030502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	712,955
034030502200409	MAINTENANCE OF OFFICE EQUIPMENTS	534,717
034030502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034030502300601	OTHER SERVICES - GENERAL	40,212,108
034030502300601	SECURITY SERVICES	3,376,969
034030502300602	CLEANING & FUMIGATION SERVICES	3,065,453
034030502300603	OFFICE ACCOMMODATION RENT	14,774,238
034030502300604	RESIDENTIAL ACCOMMODATION RENT	16,884,843
034030502300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,110,605
034030502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	915,751
034030502350702	INFORMATION TECHNOLOGY CONSULTING	274,725
034030502350703	LEGAL SERVICES	183,150
034030502350799	OTHER PROFESSIONAL SERVICES	457,876
034030502400800	FINANCIAL - GENERAL	4,578,756
034030502400801	BANK CHARGES	1,831,502
034030502400803	INSURANCE CHARGES / PREMIUM	2,747,254
034030502450901	FUEL & LUBRICANTS - GENERAL	2,437,422
034030502450901	MOTOR VEHICLE FUEL COST	914,033
034030502450905	GENERATOR FUEL COST	0
034030502450906	COOKING GAS/FUEL COST	609,355
034030502450999	OTHER FUEL COST	914,033

034030502501000	MISCELLANEOUS	50,818,750
034030502501001	REFRESHMENT & MEALS	2,129,923
034030502501004	MEDICAL EXPENDITURE	8,241,761
034030502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	40,447,066
034030504001201	GRANTS & CONTRIBUTION - GENERAL	1,417,598
034030504001203	GRANTS TO GOVT. OWNED COMPANIES	567,039
034030504001205	SCHOLARSHIP AWARD / GRANTS	850,559
0340310	KUWAIT	
	TOTAL ALLOCATION:	188,273,153
Classification No.	EXPENDITURE ITEMS	
034031001100011	TOTAL PERSONNEL COST	73556178
034031002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	114716974.9
034031002050111	TRAVELS & TRANSPORT - GENERAL	6,784,119
034031002050111	LOCAL TRAVELS & TRANSPORT	4,027,467
034031002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,756,652
034031002100201	UTILITIES - GENERAL	8,888,342
034031002100201	ELECTRICITY CHARGES	2,966,496
034031002100202	TELEPHONE CHARGES	3,449,766
034031002100205	WATER RATES	988,832
034031002100299	OTHER UTILITY CHARGES	1,483,248
034031002150301	MATERIALS & SUPPLIES - GENERAL	1,876,241
034031002150301	OFFICE MATERIALS & SUPPLIES	562,872
034031002150302	LIBRARY BOOKS & PERIODICALS	187,624
034031002150303	COMPUTER MATERIALS & SUPPLIES	281,436
034031002150304	PRINTING OF NON SECURITY DOCUMENTS	187,624
034031002150305	PRINTING OF SECURITY DOCUMENTS	281,436
034031002150399	OTHER MATERIALS & SUPPLIES	375,248
034031002200401	MAINTENANCE SERVICES - GENERAL	3,559,810
034031002200401	MAINTENANCE OF MOTOR VEHICLES	1,067,943
034031002200405	MAINTENANCE OF OFFICE FURNITURE	355,981
034031002200406	MAINTENANCE OF BUILDING - OFFICE	711,962
034031002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	711,962
034031002200409	MAINTENANCE OF OFFICE EQUIPMENTS	533,971

034031002200411	MAINTENANCE OF PLANTS/GENERATORS	177,990
034031002300601	OTHER SERVICES - GENERAL	44,792,730
034031002300601	SECURITY SERVICES	3,743,418
034031002300602	CLEANING & FUMIGATION SERVICES	3,615,128
034031002300603	OFFICE ACCOMMODATION RENT	16,377,455
034031002300604	RESIDENTIAL ACCOMMODATION RENT	18,717,092
034031002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,339,636
034031002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	879,487
034031002350702	INFORMATION TECHNOLOGY CONSULTING	263,846
034031002350703	LEGAL SERVICES	175,897
034031002350799	OTHER PROFESSIONAL SERVICES	439,744
034031002400800	FINANCIAL - GENERAL	4,397,435
034031002400801	BANK CHARGES	1,758,974
034031002400803	INSURANCE CHARGES / PREMIUM	2,638,461
034031002450901	FUEL & LUBRICANTS - GENERAL	2,926,123
034031002450901	MOTOR VEHICLE FUEL COST	877,837
034031002450905	GENERATOR FUEL COST	585,225
034031002450906	COOKING GAS/FUEL COST	585,225
034031002450999	OTHER FUEL COST	877,837
034031002501000	MISCELLANEOUS	39,251,228
034031002501001	REFRESHMENT & MEALS	2,045,577
034031002501004	MEDICAL EXPENDITURE	7,915,383
034031002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	29,290,268
034031004001201	GRANTS & CONTRIBUTION - GENERAL	1,361,460
034031004001203	GRANTS TO GOVT. OWNED COMPANIES	544,584
034031004001205	SCHOLARSHIP AWARD / GRANTS	816,876
0340315	LIBREVILLE	
	TOTAL ALLOCATION:	154,831,133
Classification No.	EXPENDITURE ITEMS	
034031501100011	TOTAL PERSONNEL COST	63402241
034031502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	91428891.61
034031502050111	TRAVELS & TRANSPORT - GENERAL	6,971,211
034031502050111	LOCAL TRAVELS & TRANSPORT	4,575,092
034031502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,396,119
034031502100201	UTILITIES - GENERAL	8,595,062

034031502100201	ELECTRICITY CHARGES	2,578,519
034031502100202	TELEPHONE CHARGES	3,867,778
034031502100205	WATER RATES	859,506
034031502100299	OTHER UTILITY CHARGES	1,289,259
034031502150301	MATERIALS & SUPPLIES - GENERAL	1,630,854
034031502150301	OFFICE MATERIALS & SUPPLIES	489,256
034031502150302	LIBRARY BOOKS & PERIODICALS	163,085
034031502150303	COMPUTER MATERIALS & SUPPLIES	244,628
034031502150304	PRINTING OF NON SECURITY DOCUMENTS	163,085
034031502150305	PRINTING OF SECURITY DOCUMENTS	244,628
034031502150399	OTHER MATERIALS & SUPPLIES	326,171
034031502200401	MAINTENANCE SERVICES - GENERAL	4,692,844
034031502200401	MAINTENANCE OF MOTOR VEHICLES	1,065,973
034031502200405	MAINTENANCE OF OFFICE FURNITURE	355,324
034031502200406	MAINTENANCE OF BUILDING - OFFICE	1,710,648
034031502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	850,251
034031502200409	MAINTENANCE OF OFFICE EQUIPMENTS	532,986
034031502200411	MAINTENANCE OF PLANTS/GENERATORS	177,662
034031502300601	OTHER SERVICES - GENERAL	21,905,543
034031502300601	SECURITY SERVICES	1,872,443
034031502300602	CLEANING & FUMIGATION SERVICES	1,308,665
034031502300603	OFFICE ACCOMMODATION RENT	8,191,940
034031502300604	RESIDENTIAL ACCOMMODATION RENT	9,362,217
034031502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,170,277
034031502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	764,462
034031502350702	INFORMATION TECHNOLOGY CONSULTING	229,339
034031502350703	LEGAL SERVICES	152,892
034031502350799	OTHER PROFESSIONAL SERVICES	382,231
034031502400800	FINANCIAL - GENERAL	3,822,310
034031502400801	BANK CHARGES	1,528,924
034031502400803	INSURANCE CHARGES / PREMIUM	2,293,386
034031502450901	FUEL & LUBRICANTS - GENERAL	2,543,426
034031502450901	MOTOR VEHICLE FUEL COST	763,028
034031502450905	GENERATOR FUEL COST	508,685
034031502450906	COOKING GAS/FUEL COST	508,685

034031502450999	OTHER FUEL COST	763,028
034031502501000	MISCELLANEOUS	39,319,779
034031502501001	REFRESHMENT & MEALS	1,778,043
034031502501004	MEDICAL EXPENDITURE	6,880,159
034031502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	30,661,578
034031504001201	GRANTS & CONTRIBUTION - GENERAL	1,183,400
034031504001203	GRANTS TO GOVT. OWNED COMPANIES	473,360
034031504001205	SCHOLARSHIP AWARD / GRANTS	710,040
0340320	LISBON	
	TOTAL ALLOCATION:	163,767,326
Classification No.	EXPENDITURE ITEMS	
034032001100011	TOTAL PERSONNEL COST	60140502
034032002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	103626824
034032002050111	TRAVELS & TRANSPORT - GENERAL	9,854,302
034032002050111	LOCAL TRAVELS & TRANSPORT	6,129,908
034032002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,724,394
034032002100201	UTILITIES - GENERAL	9,772,642
034032002100201	ELECTRICITY CHARGES	2,931,793
034032002100202	TELEPHONE CHARGES	4,397,689
034032002100205	WATER RATES	977,264
034032002100299	OTHER UTILITY CHARGES	1,465,896
034032002150301	MATERIALS & SUPPLIES - GENERAL	1,854,292
034032002150301	OFFICE MATERIALS & SUPPLIES	556,288
034032002150302	LIBRARY BOOKS & PERIODICALS	185,429
034032002150303	COMPUTER MATERIALS & SUPPLIES	278,144
034032002150304	PRINTING OF NON SECURITY DOCUMENTS	185,429
034032002150305	PRINTING OF SECURITY DOCUMENTS	278,144
034032002150399	OTHER MATERIALS & SUPPLIES	370,858
034032002200401	MAINTENANCE SERVICES - GENERAL	7,597,000
034032002200401	MAINTENANCE OF MOTOR VEHICLES	1,072,863
034032002200405	MAINTENANCE OF OFFICE FURNITURE	557,221
034032002200406	MAINTENANCE OF BUILDING - OFFICE	2,715,242
034032002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,715,242

034032002200409	MAINTENANCE OF OFFICE EQUIPMENTS	536,432
034032002200411	MAINTENANCE OF PLANTS/GENERATORS	0
034032002300601	OTHER SERVICES - GENERAL	14,382,266
034032002300601	SECURITY SERVICES	1,150,581
034032002300602	CLEANING & FUMIGATION SERVICES	1,725,872
034032002300603	OFFICE ACCOMMODATION RENT	5,033,793
034032002300604	RESIDENTIAL ACCOMMODATION RENT	5,752,907
034032002300605	SECURITY VOTE (INCLUDING OPERATIONS)	719,113
034032002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	869,198
034032002350702	INFORMATION TECHNOLOGY CONSULTING	260,760
034032002350703	LEGAL SERVICES	173,840
034032002350799	OTHER PROFESSIONAL SERVICES	434,599
034032002400800	FINANCIAL - GENERAL	4,345,992
034032002400801	BANK CHARGES	1,738,397
034032002400803	INSURANCE CHARGES / PREMIUM	2,607,595
034032002450901	FUEL & LUBRICANTS - GENERAL	2,313,514
034032002450901	MOTOR VEHICLE FUEL COST	867,568
034032002450905	GENERATOR FUEL COST	0
034032002450906	COOKING GAS/FUEL COST	578,378
034032002450999	OTHER FUEL COST	867,568
034032002501000	MISCELLANEOUS	51,292,084
034032002501001	REFRESHMENT & MEALS	2,021,647
034032002501004	MEDICAL EXPENDITURE	7,822,786
034032002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	41,447,652
034032004001201	GRANTS & CONTRIBUTION - GENERAL	1,345,533
034032004001203	GRANTS TO GOVT. OWNED COMPANIES	538,213
034032004001205	SCHOLARSHIP AWARD / GRANTS	807,320
0340325	LOME	
	TOTAL ALLOCATION:	947,391,835
Classification No.	EXPENDITURE ITEMS	
034032501100011	TOTAL PERSONNEL COST	50981675
034032502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	86710159.96
034032502050111	TRAVELS & TRANSPORT - GENERAL	5,169,476
034032502050111	LOCAL TRAVELS & TRANSPORT	3,117,338
034032502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,052,137

034032502100201	UTILITIES - GENERAL	7,361,181
034032502100201	ELECTRICITY CHARGES	2,208,354
034032502100202	TELEPHONE CHARGES	3,312,531
034032502100205	WATER RATES	736,118
034032502100299	OTHER UTILITY CHARGES	1,104,177
034032502150301	MATERIALS & SUPPLIES - GENERAL	1,396,734
034032502150301	OFFICE MATERIALS & SUPPLIES	419,020
034032502150302	LIBRARY BOOKS & PERIODICALS	139,673
034032502150303	COMPUTER MATERIALS & SUPPLIES	209,510
034032502150304	PRINTING OF NON SECURITY DOCUMENTS	139,673
034032502150305	PRINTING OF SECURITY DOCUMENTS	209,510
034032502150399	OTHER MATERIALS & SUPPLIES	279,347
034032502200401	MAINTENANCE SERVICES - GENERAL	3,639,592
034032502200401	MAINTENANCE OF MOTOR VEHICLES	1,091,878
034032502200405	MAINTENANCE OF OFFICE FURNITURE	363,959
034032502200406	MAINTENANCE OF BUILDING - OFFICE	727,918
034032502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	727,918
034032502200409	MAINTENANCE OF OFFICE EQUIPMENTS	545,939
034032502200411	MAINTENANCE OF PLANTS/GENERATORS	181,980
034032502300601	OTHER SERVICES - GENERAL	10,380,375
034032502300601	SECURITY SERVICES	830,430
034032502300602	CLEANING & FUMIGATION SERVICES	1,245,645
034032502300603	OFFICE ACCOMMODATION RENT	3,633,131
034032502300604	RESIDENTIAL ACCOMMODATION RENT	4,152,150
034032502300605	SECURITY VOTE (INCLUDING OPERATIONS)	519,019
034032502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	654,718
034032502350702	INFORMATION TECHNOLOGY CONSULTING	196,415
034032502350703	LEGAL SERVICES	130,944
034032502350799	OTHER PROFESSIONAL SERVICES	327,359
034032502400800	FINANCIAL - GENERAL	3,273,591
034032502400801	BANK CHARGES	1,309,436
034032502400803	INSURANCE CHARGES / PREMIUM	1,964,155
034032502450901	FUEL & LUBRICANTS - GENERAL	2,178,299

034032502450901	MOTOR VEHICLE FUEL COST	653,490
034032502450905	GENERATOR FUEL COST	435,660
034032502450906	COOKING GAS/FUEL COST	435,660
034032502450999	OTHER FUEL COST	653,490
034032502501000	MISCELLANEOUS	51,642,680
034032502501001	REFRESHMENT & MEALS	1,522,793
034032502501004	MEDICAL EXPENDITURE	5,892,464
034032502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	44,227,424
034032504001201	GRANTS & CONTRIBUTION - GENERAL	1,013,514
034032504001203	GRANTS TO GOVT. OWNED COMPANIES	405,406
034032504001205	SCHOLARSHIP AWARD / GRANTS	608,109
	TOTAL CAPITAL PROJECT	7700000
034032505001102	ONGOING PROJECTS (OTHERS)	7700000
034032505001103	REPAIRS OF ROOF DAMAGE BY RAINSTORM	7,700,000
0340330	LONDON	
	TOTAL ALLOCATION:	1,874,302,135
Classification No.	EXPENDITURE ITEMS	
034033001100011	TOTAL PERSONNEL COST	353567194
034033002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	718734941
034033002050111	TRAVELS & TRANSPORT - GENERAL	126,221,100
034033002050111	LOCAL TRAVELS & TRANSPORT	60,306,682
034033002050112	INTERNATIONAL TRAVELS & TRANSPORT	65,914,418
034033002100201	UTILITIES - GENERAL	76,323,790
034033002100201	ELECTRICITY CHARGES	13,897,137
034033002100202	TELEPHONE CHARGES	40,845,706
034033002100205	WATER RATES	4,632,379
034033002100299	OTHER UTILITY CHARGES	16,948,569
034033002150301	MATERIALS & SUPPLIES - GENERAL	30,754,134
034033002150301	OFFICE MATERIALS & SUPPLIES	22,636,887
034033002150302	LIBRARY BOOKS & PERIODICALS	1,878,962
034033002150303	COMPUTER MATERIALS & SUPPLIES	1,318,443
034033002150304	PRINTING OF NON SECURITY DOCUMENTS	1,843,474

034033002150305	PRINTING OF SECURITY DOCUMENTS	1,318,443
034033002150399	OTHER MATERIALS & SUPPLIES	1,757,924
034033002200401	MAINTENANCE SERVICES - GENERAL	86,700,072
034033002200401	MAINTENANCE OF MOTOR VEHICLES	34,344,760
034033002200405	MAINTENANCE OF OFFICE FURNITURE	731,587
034033002200406	MAINTENANCE OF BUILDING - OFFICE	19,613,173
034033002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	20,913,173
034033002200409	MAINTENANCE OF OFFICE EQUIPMENTS	11,097,380
034033002200411	MAINTENANCE OF PLANTS/GENERATORS	0
034033002300601	OTHER SERVICES - GENERAL	150,006,542
034033002300601	SECURITY SERVICES	6,094,975
034033002300602	CLEANING & FUMIGATION SERVICES	29,142,462
034033002300603	OFFICE ACCOMMODATION RENT	55,484,873
034033002300604	RESIDENTIAL ACCOMMODATION RENT	55,474,873
034033002300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,809,359
034033002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,120,131
034033002350702	INFORMATION TECHNOLOGY CONSULTING	1,236,039
034033002350703	LEGAL SERVICES	824,026
034033002350799	OTHER PROFESSIONAL SERVICES	2,060,065
034033002400800	FINANCIAL - GENERAL	30,600,654
034033002400801	BANK CHARGES	8,240,262
034033002400803	INSURANCE CHARGES / PREMIUM	22,360,393
034033002450901	FUEL & LUBRICANTS - GENERAL	20,966,402
034033002450901	MOTOR VEHICLE FUEL COST	14,112,401
034033002450905	GENERATOR FUEL COST	0
034033002450906	COOKING GAS/FUEL COST	2,741,600
034033002450999	OTHER FUEL COST	4,112,401
034033002501000	MISCELLANEOUS	166,664,087
034033002501001	REFRESHMENT & MEALS	9,582,909
034033002501004	MEDICAL EXPENDITURE	57,081,178
	OTHER MISCELLANEOUS	100,000,000
034033004001201	GRANTS & CONTRIBUTION - GENERAL	26,378,029
034033004001203	GRANTS TO GOVT. OWNED COMPANIES	2,551,212

034033004001205	SCHOLARSHIP AWARD / GRANTS	23,826,817
	TOTAL CAPITAL PROJECT	802000000
034033005001102	NEW PROJECT	802000000
034033005001103	RENOVATION/REFURBISHMENT OF CHANCERY BUILDING	100,000,000
034033005001104	RENOVATION OF 28 GOVERNMENT OWNED PROPERTIES	256,500,000
034033005001105	PURCHASE OF 2 UTILITY CARS AND 2 BUSES FOR PROTOCOL DUTIES	67,500,000
034033005001106	OFFICE FURNITURE & EQUIPMENT	20,250,000
034033005001107	PARTIAL RENOVATION OF THE CHANCERYN(INCLUDING INSTALLATION OF SECURITY DOORS)	60,750,000
034033005001108	RE-ROOFING OF THE HIGH COMMISSIONER'S RESIDENCE (ABUJA HOUSE)	162,000,000
034033005001109	RENOVATION OF APPLEBY HOUSE, MANCHESTER	135,000,000
0340335	LUANDA	
	TOTAL ALLOCATION:	141,540,091
Classification No.	EXPENDITURE ITEMS	
034033501100011	TOTAL PERSONNEL COST	59489245
034033502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82050846.39
034033502050111	TRAVELS & TRANSPORT - GENERAL	7,004,203
034033502050111	LOCAL TRAVELS & TRANSPORT	4,156,802
034033502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,847,402
034033502100201	UTILITIES - GENERAL	9,214,099
034033502100201	ELECTRICITY CHARGES	3,064,154
034033502100202	TELEPHONE CHARGES	3,596,484
034033502100205	WATER RATES	1,021,385
034033502100299	OTHER UTILITY CHARGES	1,532,077
034033502150301	MATERIALS & SUPPLIES - GENERAL	1,938,007
034033502150301	OFFICE MATERIALS & SUPPLIES	581,402
034033502150302	LIBRARY BOOKS & PERIODICALS	193,801
034033502150303	COMPUTER MATERIALS & SUPPLIES	290,701
034033502150304	PRINTING OF NON SECURITY DOCUMENTS	193,801
034033502150305	PRINTING OF SECURITY DOCUMENTS	290,701
034033502150399	OTHER MATERIALS & SUPPLIES	387,601

034033502200401	MAINTENANCE SERVICES - GENERAL	3,389,441
034033502200401	MAINTENANCE OF MOTOR VEHICLES	1,070,350
034033502200405	MAINTENANCE OF OFFICE FURNITURE	356,783
034033502200406	MAINTENANCE OF BUILDING - OFFICE	713,567
034033502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	713,567
034033502200409	MAINTENANCE OF OFFICE EQUIPMENTS	535,175
034033502200411	MAINTENANCE OF PLANTS/GENERATORS	
034033502300601	OTHER SERVICES - GENERAL	11,319,559
034033502300601	SECURITY SERVICES	905,565
034033502300602	CLEANING & FUMIGATION SERVICES	1,358,347
034033502300603	OFFICE ACCOMMODATION RENT	3,961,846
034033502300604	RESIDENTIAL ACCOMMODATION RENT	4,527,824
034033502300605	SECURITY VOTE (INCLUDING OPERATIONS)	565,978
034033502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	908,440
034033502350702	INFORMATION TECHNOLOGY CONSULTING	272,532
034033502350703	LEGAL SERVICES	181,688
034033502350799	OTHER PROFESSIONAL SERVICES	454,220
034033502400800	FINANCIAL - GENERAL	4,542,200
034033502400801	BANK CHARGES	1,816,880
034033502400803	INSURANCE CHARGES / PREMIUM	2,725,320
034033502450901	FUEL & LUBRICANTS - GENERAL	3,022,452
034033502450901	MOTOR VEHICLE FUEL COST	906,736
034033502450905	GENERATOR FUEL COST	604,490
034033502450906	COOKING GAS/FUEL COST	604,490
034033502450999	OTHER FUEL COST	906,736
034033502501000	MISCELLANEOUS	39,306,165
034033502501001	REFRESHMENT & MEALS	2,112,918
034033502501004	MEDICAL EXPENDITURE	8,175,960
034033502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	29,017,288
034033504001201	GRANTS & CONTRIBUTION - GENERAL	1,406,280
034033504001203	GRANTS TO GOVT. OWNED COMPANIES	562,512
034033504001205	SCHOLARSHIP AWARD / GRANTS	843,768
0340340	LUSAKA	

	TOTAL ALLOCATION:	122,566,218
Classification No.	EXPENDITURE ITEMS	
034034001100011	TOTAL PERSONNEL COST	49149503
034034002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	73416715.31
034034002050111	TRAVELS & TRANSPORT - GENERAL	5,549,767
034034002050111	LOCAL TRAVELS & TRANSPORT	3,380,555
034034002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,169,212
034034002100201	UTILITIES - GENERAL	10,504,524
034034002100201	ELECTRICITY CHARGES	2,334,339
034034002100202	TELEPHONE CHARGES	3,501,508
034034002100205	WATER RATES	3,501,508
034034002100299	OTHER UTILITY CHARGES	1,167,169
034034002150301	MATERIALS & SUPPLIES - GENERAL	1,402,595
034034002150301	OFFICE MATERIALS & SUPPLIES	442,925
034034002150302	LIBRARY BOOKS & PERIODICALS	147,642
034034002150303	COMPUTER MATERIALS & SUPPLIES	221,462
034034002150304	PRINTING OF NON SECURITY DOCUMENTS	147,642
034034002150305	PRINTING OF SECURITY DOCUMENTS	147,642
034034002150399	OTHER MATERIALS & SUPPLIES	295,283
034034002200401	MAINTENANCE SERVICES - GENERAL	6,794,755
034034002200401	MAINTENANCE OF MOTOR VEHICLES	2,038,426
034034002200405	MAINTENANCE OF OFFICE FURNITURE	679,475
034034002200406	MAINTENANCE OF BUILDING - OFFICE	1,358,951
034034002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,358,951
034034002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,019,213
034034002200411	MAINTENANCE OF PLANTS/GENERATORS	339,738
034034002300601	OTHER SERVICES - GENERAL	3,645,735
034034002300601	SECURITY SERVICES	291,659
034034002300602	CLEANING & FUMIGATION SERVICES	437,488
034034002300603	OFFICE ACCOMMODATION RENT	1,276,007
034034002300604	RESIDENTIAL ACCOMMODATION RENT	1,458,294
034034002300605	SECURITY VOTE (INCLUDING OPERATIONS)	182,287

034034002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	692,069
034034002350702	INFORMATION TECHNOLOGY CONSULTING	207,621
034034002350703	LEGAL SERVICES	138,414
034034002350799	OTHER PROFESSIONAL SERVICES	346,035
034034002400800	FINANCIAL - GENERAL	3,460,346
034034002400801	BANK CHARGES	1,384,138
034034002400803	INSURANCE CHARGES / PREMIUM	2,076,208
034034002450901	FUEL & LUBRICANTS - GENERAL	2,302,569
034034002450901	MOTOR VEHICLE FUEL COST	690,771
034034002450905	GENERATOR FUEL COST	460,514
034034002450906	COOKING GAS/FUEL COST	460,514
034034002450999	OTHER FUEL COST	690,771
034034002501000	MISCELLANEOUS	37,993,020
034034002501001	REFRESHMENT & MEALS	1,609,667
034034002501004	MEDICAL EXPENDITURE	6,228,623
034034002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	30,154,730
034034004001201	GRANTS & CONTRIBUTION - GENERAL	1,071,334
034034004001203	GRANTS TO GOVT. OWNED COMPANIES	428,534
034034004001205	SCHOLARSHIP AWARD / GRANTS	642,801
0340345	MADRID	
	TOTAL ALLOCATION:	214,144,481
Classification No.	EXPENDITURE ITEMS	
034034501100011	TOTAL PERSONNEL COST	87154699
034034502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	126989781.8
034034502050111	TRAVELS & TRANSPORT - GENERAL	9,845,796
034034502050111	LOCAL TRAVELS & TRANSPORT	6,123,833
034034502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,721,963
034034502100201	UTILITIES - GENERAL	11,850,963
034034502100201	ELECTRICITY CHARGES	4,005,289
034034502100202	TELEPHONE CHARGES	4,507,933
034034502100205	WATER RATES	1,335,096
034034502100299	OTHER UTILITY CHARGES	2,002,644

034034502150301	MATERIALS & SUPPLIES - GENERAL	2,533,254
034034502150301	OFFICE MATERIALS & SUPPLIES	759,976
034034502150302	LIBRARY BOOKS & PERIODICALS	253,325
034034502150303	COMPUTER MATERIALS & SUPPLIES	379,988
034034502150304	PRINTING OF NON SECURITY DOCUMENTS	253,325
034034502150305	PRINTING OF SECURITY DOCUMENTS	379,988
034034502150399	OTHER MATERIALS & SUPPLIES	506,651
034034502200401	MAINTENANCE SERVICES - GENERAL	4,190,727
034034502200401	MAINTENANCE OF MOTOR VEHICLES	1,291,809
034034502200405	MAINTENANCE OF OFFICE FURNITURE	430,603
034034502200406	MAINTENANCE OF BUILDING - OFFICE	961,206
034034502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	861,206
034034502200409	MAINTENANCE OF OFFICE EQUIPMENTS	645,904
034034502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034034502300601	OTHER SERVICES - GENERAL	32,344,609
034034502300601	SECURITY SERVICES	2,747,569
034034502300602	CLEANING & FUMIGATION SERVICES	2,121,353
034034502300603	OFFICE ACCOMMODATION RENT	12,020,613
034034502300604	RESIDENTIAL ACCOMMODATION RENT	13,737,844
034034502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,717,230
034034502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,187,461
034034502350702	INFORMATION TECHNOLOGY CONSULTING	356,238
034034502350703	LEGAL SERVICES	237,492
034034502350799	OTHER PROFESSIONAL SERVICES	593,731
034034502400800	FINANCIAL - GENERAL	5,937,307
034034502400801	BANK CHARGES	2,374,923
034034502400803	INSURANCE CHARGES / PREMIUM	3,562,384
034034502450901	FUEL & LUBRICANTS - GENERAL	3,160,623
034034502450901	MOTOR VEHICLE FUEL COST	1,185,234
034034502450906	COOKING GAS/FUEL COST	790,156
034034502450999	OTHER FUEL COST	1,185,234
034034502501000	MISCELLANEOUS	54,100,832
034034502501001	REFRESHMENT & MEALS	2,761,887

034034502501004	MEDICAL EXPENDITURE	10,687,153
034034502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	40,651,793
034034504001201	GRANTS & CONTRIBUTION - GENERAL	1,838,209
034034504001203	GRANTS TO GOVT. OWNED COMPANIES	735,284
034034504001205	SCHOLARSHIP AWARD / GRANTS	1,102,926
0340350	MALABO	
	TOTAL ALLOCATION:	136,758,254
Classification No.	EXPENDITURE ITEMS	
034035001100011	TOTAL PERSONNEL COST	51752310
034035002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	85005944.08
034035002050111	TRAVELS & TRANSPORT - GENERAL	6,017,759
034035002050111	LOCAL TRAVELS & TRANSPORT	3,704,556
034035002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,313,203
034035002100201	UTILITIES - GENERAL	8,297,634
034035002100201	ELECTRICITY CHARGES	2,489,290
034035002100202	TELEPHONE CHARGES	3,733,935
034035002100205	WATER RATES	829,763
034035002100299	OTHER UTILITY CHARGES	1,244,645
034035002150301	MATERIALS & SUPPLIES - GENERAL	1,495,698
034035002150301	OFFICE MATERIALS & SUPPLIES	472,326
034035002150302	LIBRARY BOOKS & PERIODICALS	157,442
034035002150303	COMPUTER MATERIALS & SUPPLIES	236,163
034035002150304	PRINTING OF NON SECURITY DOCUMENTS	157,442
034035002150305	PRINTING OF SECURITY DOCUMENTS	157,442
034035002150399	OTHER MATERIALS & SUPPLIES	314,884
034035002200401	MAINTENANCE SERVICES - GENERAL	4,416,892
034035002200401	MAINTENANCE OF MOTOR VEHICLES	1,325,067
034035002200405	MAINTENANCE OF OFFICE FURNITURE	441,689
034035002200406	MAINTENANCE OF BUILDING - OFFICE	883,378
034035002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	883,378
034035002200409	MAINTENANCE OF OFFICE EQUIPMENTS	662,534
034035002200411	MAINTENANCE OF PLANTS/GENERATORS	220,845

034035002300601	OTHER SERVICES - GENERAL	19,536,682
034035002300601	SECURITY SERVICES	1,562,935
034035002300602	CLEANING & FUMIGATION SERVICES	2,344,402
034035002300603	OFFICE ACCOMMODATION RENT	6,837,839
034035002300604	RESIDENTIAL ACCOMMODATION RENT	7,814,673
034035002300605	SECURITY VOTE (INCLUDING OPERATIONS)	976,834
034035002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	738,008
034035002350702	INFORMATION TECHNOLOGY CONSULTING	221,402
034035002350703	LEGAL SERVICES	147,602
034035002350799	OTHER PROFESSIONAL SERVICES	369,004
034035002400800	FINANCIAL - GENERAL	3,690,041
034035002400801	BANK CHARGES	1,476,016
034035002400803	INSURANCE CHARGES / PREMIUM	2,214,025
034035002450901	FUEL & LUBRICANTS - GENERAL	2,455,412
034035002450901	MOTOR VEHICLE FUEL COST	736,624
034035002450905	GENERATOR FUEL COST	491,082
034035002450906	COOKING GAS/FUEL COST	491,082
034035002450999	OTHER FUEL COST	736,624
034035002501000	MISCELLANEOUS	37,215,370
034035002501001	REFRESHMENT & MEALS	1,716,515
034035002501004	MEDICAL EXPENDITURE	6,642,074
034035002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	28,856,781
034035004001201	GRANTS & CONTRIBUTION - GENERAL	1,142,449
034035004001203	GRANTS TO GOVT. OWNED COMPANIES	456,979
034035004001205	SCHOLARSHIP AWARD / GRANTS	685,469
0340355	MANILLA	
	TOTAL ALLOCATION:	165,715,497
Classification No.	EXPENDITURE ITEMS	
034035501100011	TOTAL PERSONNEL COST	56799607
034035502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	108915890.4
034035502050111	TRAVELS & TRANSPORT - GENERAL	8,649,401
034035502050111	LOCAL TRAVELS & TRANSPORT	4,949,585

034035502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,699,816
034035502100201	UTILITIES - GENERAL	7,890,906
034035502100201	ELECTRICITY CHARGES	2,367,272
034035502100202	TELEPHONE CHARGES	3,550,908
034035502100205	WATER RATES	789,091
034035502100299	OTHER UTILITY CHARGES	1,183,636
034035502150301	MATERIALS & SUPPLIES - GENERAL	1,497,245
034035502150301	OFFICE MATERIALS & SUPPLIES	449,174
034035502150302	LIBRARY BOOKS & PERIODICALS	149,725
034035502150303	COMPUTER MATERIALS & SUPPLIES	224,587
034035502150304	PRINTING OF NON SECURITY DOCUMENTS	149,725
034035502150305	PRINTING OF SECURITY DOCUMENTS	224,587
034035502150399	OTHER MATERIALS & SUPPLIES	299,449
034035502200401	MAINTENANCE SERVICES - GENERAL	9,248,045
034035502200401	MAINTENANCE OF MOTOR VEHICLES	1,356,788
034035502200405	MAINTENANCE OF OFFICE FURNITURE	452,263
034035502200406	MAINTENANCE OF BUILDING - OFFICE	2,904,526
034035502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,904,526
034035502200409	MAINTENANCE OF OFFICE EQUIPMENTS	678,394
034035502200411	MAINTENANCE OF PLANTS/GENERATORS	951,548
034035502300601	OTHER SERVICES - GENERAL	21,951,368
034035502300601	SECURITY SERVICES	1,756,109
034035502300602	CLEANING & FUMIGATION SERVICES	2,634,164
034035502300603	OFFICE ACCOMMODATION RENT	7,682,979
034035502300604	RESIDENTIAL ACCOMMODATION RENT	8,780,547
034035502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,097,568
034035502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	701,833
034035502350702	INFORMATION TECHNOLOGY CONSULTING	210,550
034035502350703	LEGAL SERVICES	140,367
034035502350799	OTHER PROFESSIONAL SERVICES	350,917
034035502400800	FINANCIAL - GENERAL	3,509,165
034035502400801	BANK CHARGES	1,403,666
034035502400803	INSURANCE CHARGES / PREMIUM	2,105,499

034035502450901	FUEL & LUBRICANTS - GENERAL	2,335,054
034035502450901	MOTOR VEHICLE FUEL COST	700,516
034035502450905	GENERATOR FUEL COST	467,011
034035502450906	COOKING GAS/FUEL COST	467,011
034035502450999	OTHER FUEL COST	700,516
034035502501000	MISCELLANEOUS	51,394,555
034035502501001	REFRESHMENT & MEALS	1,632,376
034035502501004	MEDICAL EXPENDITURE	6,316,497
034035502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	43,445,682
034035504001201	GRANTS & CONTRIBUTION - GENERAL	1,738,318
034035504001203	GRANTS TO GOVT. OWNED COMPANIES	1,086,449
034035504001205	SCHOLARSHIP AWARD / GRANTS	651,869
0340360	MAPUTO	
	TOTAL ALLOCATION:	146,949,182
Classification No.	EXPENDITURE ITEMS	
034036001100011	TOTAL PERSONNEL COST	53531389
034036002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93417792.97
034036002050111	TRAVELS & TRANSPORT - GENERAL	6,842,880
034036002050111	LOCAL TRAVELS & TRANSPORT	4,275,840
034036002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,567,040
034036002100201	UTILITIES - GENERAL	9,208,168
034036002100201	ELECTRICITY CHARGES	2,762,450
034036002100202	TELEPHONE CHARGES	4,143,676
034036002100205	WATER RATES	920,817
034036002100299	OTHER UTILITY CHARGES	1,381,225
034036002150301	MATERIALS & SUPPLIES - GENERAL	1,747,187
034036002150301	OFFICE MATERIALS & SUPPLIES	524,156
034036002150302	LIBRARY BOOKS & PERIODICALS	174,719
034036002150303	COMPUTER MATERIALS & SUPPLIES	262,078
034036002150304	PRINTING OF NON SECURITY DOCUMENTS	174,719
034036002150305	PRINTING OF SECURITY DOCUMENTS	262,078
034036002150399	OTHER MATERIALS & SUPPLIES	349,437

034036002200401	MAINTENANCE SERVICES - GENERAL	4,367,410
034036002200401	MAINTENANCE OF MOTOR VEHICLES	1,310,223
034036002200405	MAINTENANCE OF OFFICE FURNITURE	436,741
034036002200406	MAINTENANCE OF BUILDING - OFFICE	873,482
034036002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	873,482
034036002200409	MAINTENANCE OF OFFICE EQUIPMENTS	655,111
034036002200411	MAINTENANCE OF PLANTS/GENERATORS	218,370
034036002300601	OTHER SERVICES - GENERAL	14,648,271
034036002300601	SECURITY SERVICES	1,171,862
034036002300602	CLEANING & FUMIGATION SERVICES	1,757,793
034036002300603	OFFICE ACCOMMODATION RENT	5,126,895
034036002300604	RESIDENTIAL ACCOMMODATION RENT	5,859,308
034036002300605	SECURITY VOTE (INCLUDING OPERATIONS)	732,414
034036002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	818,993
034036002350702	INFORMATION TECHNOLOGY CONSULTING	245,698
034036002350703	LEGAL SERVICES	163,799
034036002350799	OTHER PROFESSIONAL SERVICES	409,496
034036002400800	FINANCIAL - GENERAL	4,094,965
034036002400801	BANK CHARGES	1,637,986
034036002400803	INSURANCE CHARGES / PREMIUM	2,456,979
034036002450901	FUEL & LUBRICANTS - GENERAL	2,724,854
034036002450901	MOTOR VEHICLE FUEL COST	817,456
034036002450905	GENERATOR FUEL COST	544,971
034036002450906	COOKING GAS/FUEL COST	544,971
034036002450999	OTHER FUEL COST	817,456
034036002501000	MISCELLANEOUS	47,697,251
034036002501001	REFRESHMENT & MEALS	1,904,875
034036002501004	MEDICAL EXPENDITURE	4,628,788
034036002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	41,163,588
034036004001201	GRANTS & CONTRIBUTION - GENERAL	1,267,814
034036004001203	GRANTS TO GOVT. OWNED COMPANIES	507,126
034036004001205	SCHOLARSHIP AWARD / GRANTS	760,689
0340365	MEXICO CITY	

	TOTAL ALLOCATION:	182,608,123
Classification No.	EXPENDITURE ITEMS	
034036501100011	TOTAL PERSONNEL COST	58907319
034036502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	123700804.3
034036502050111	TRAVELS & TRANSPORT - GENERAL	6,604,024
034036502050111	LOCAL TRAVELS & TRANSPORT	4,572,016
034036502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,032,007
034036502100201	UTILITIES - GENERAL	7,288,965
034036502100201	ELECTRICITY CHARGES	2,186,689
034036502100202	TELEPHONE CHARGES	3,280,034
034036502100205	WATER RATES	728,896
034036502100299	OTHER UTILITY CHARGES	1,093,345
034036502150301	MATERIALS & SUPPLIES - GENERAL	1,383,031
034036502150301	OFFICE MATERIALS & SUPPLIES	414,909
034036502150302	LIBRARY BOOKS & PERIODICALS	138,303
034036502150303	COMPUTER MATERIALS & SUPPLIES	207,455
034036502150304	PRINTING OF NON SECURITY DOCUMENTS	138,303
034036502150305	PRINTING OF SECURITY DOCUMENTS	207,455
034036502150399	OTHER MATERIALS & SUPPLIES	276,606
034036502200401	MAINTENANCE SERVICES - GENERAL	4,293,485
034036502200401	MAINTENANCE OF MOTOR VEHICLES	1,355,838
034036502200405	MAINTENANCE OF OFFICE FURNITURE	451,946
034036502200406	MAINTENANCE OF BUILDING - OFFICE	903,892
034036502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	903,892
034036502200409	MAINTENANCE OF OFFICE EQUIPMENTS	677,919
034036502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034036502300601	OTHER SERVICES - GENERAL	57,865,807
034036502300601	SECURITY SERVICES	4,109,844
034036502300602	CLEANING & FUMIGATION SERVICES	2,663,480
034036502300603	OFFICE ACCOMMODATION RENT	22,352,961
034036502300604	RESIDENTIAL ACCOMMODATION RENT	25,546,242
034036502300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,193,280

034036502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	648,295
034036502350702	INFORMATION TECHNOLOGY CONSULTING	194,489
034036502350703	LEGAL SERVICES	129,659
034036502350799	OTHER PROFESSIONAL SERVICES	324,148
034036502400800	FINANCIAL - GENERAL	3,241,476
034036502400801	BANK CHARGES	1,296,590
034036502400803	INSURANCE CHARGES / PREMIUM	1,944,885
034036502450901	FUEL & LUBRICANTS - GENERAL	1,725,544
034036502450901	MOTOR VEHICLE FUEL COST	647,079
034036502450905	GENERATOR FUEL COST	0
034036502450906	COOKING GAS/FUEL COST	431,386
034036502450999	OTHER FUEL COST	647,079
034036502501000	MISCELLANEOUS	39,646,606
034036502501001	REFRESHMENT & MEALS	1,507,853
034036502501004	MEDICAL EXPENDITURE	5,834,656
034036502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	32,304,096
034036504001201	GRANTS & CONTRIBUTION - GENERAL	1,003,571
034036504001203	GRANTS TO GOVT. OWNED COMPANIES	401,429
034036504001205	SCHOLARSHIP AWARD / GRANTS	602,143
0340055	MORONVIA	
	TOTAL ALLOCATION:	150,326,199
Classification No.	EXPENDITURE ITEMS	
034005501100011	TOTAL PERSONNEL COST	54897117
034005502000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	95429081.73
034005502050111	TRAVELS & TRANSPORT - GENERAL	6,902,066
034005502050111	LOCAL TRAVELS & TRANSPORT	4,316,808
034005502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,585,258
034005502100201	UTILITIES - GENERAL	8,273,717
034005502100201	ELECTRICITY CHARGES	2,782,055
034005502100202	TELEPHONE CHARGES	3,173,283
034005502100205	WATER RATES	927,352
034005502100299	OTHER UTILITY CHARGES	1,391,028

034005502150301	MATERIALS & SUPPLIES - GENERAL	1,759,586
034005502200401	OFFICE MATERIALS & SUPPLIES	527,876
034005502300601	LIBRARY BOOKS & PERIODICALS	175,959
034005502350701	COMPUTER MATERIALS & SUPPLIES	263,938
034005502400801	PRINTING OF NON SECURITY DOCUMENTS	175,959
034005502450901	PRINTING OF SECURITY DOCUMENTS	263,938
034005502150399	OTHER MATERIALS & SUPPLIES	351,917
034005502200401	MAINTENANCE SERVICES - GENERAL	4,397,603
034005502300601	MAINTENANCE OF MOTOR VEHICLES	1,319,281
034005502200405	MAINTENANCE OF OFFICE FURNITURE	439,760
034005502200406	MAINTENANCE OF BUILDING - OFFICE	879,521
034005502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	879,521
034005502200409	MAINTENANCE OF OFFICE EQUIPMENTS	659,640
034005502200411	MAINTENANCE OF PLANTS/GENERATORS	219,880
034005502300601	OTHER SERVICES - GENERAL	15,838,450
034005502300601	SECURITY SERVICES	1,267,076
034005502300602	CLEANING & FUMIGATION SERVICES	1,900,614
034005502300603	OFFICE ACCOMMODATION RENT	5,543,458
034005502300604	RESIDENTIAL ACCOMMODATION RENT	6,335,380
034005502300605	SECURITY VOTE (INCLUDING OPERATIONS)	791,923
034005502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	824,805
034005502450901	INFORMATION TECHNOLOGY CONSULTING	247,442
034005502350703	LEGAL SERVICES	164,961
034005502350799	OTHER PROFESSIONAL SERVICES	412,403
034005502400801	FINANCIAL - GENERAL	4,124,026
034005502450901	BANK CHARGES	1,649,610
034005502400803	INSURANCE CHARGES / PREMIUM	2,474,416
034005502450901	FUEL & LUBRICANTS - GENERAL	2,744,192
034005502450901	MOTOR VEHICLE FUEL COST	823,258
034005502450905	GENERATOR FUEL COST	548,838
034005502450906	COOKING GAS/FUEL COST	548,838
034005502450999	OTHER FUEL COST	823,258
034005502501000	MISCELLANEOUS	49,287,823

034005502501001	REFRESHMENT & MEALS	1,918,394
034005502501004	MEDICAL EXPENDITURE	7,423,247
034005502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	39,946,182
034005504001200	GRANTS & CONTRIBUTION - GENERAL	1,276,812
034005504001203	GRANTS TO GOVT. OWNED COMPANIES	510,725
034005504001205	SCHOLARSHIP AWARD / GRANTS	766,087
0340375	MOSCOW	
	TOTAL ALLOCATION:	403,729,113
Classification No.	EXPENDITURE ITEMS	
034037501100011	TOTAL PERSONNEL COST	121941207
034037502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	281787906.4
034037502050111	TRAVELS & TRANSPORT - GENERAL	10,038,731
034037502050111	LOCAL TRAVELS & TRANSPORT	6,026,885
034037502050112	INTERNATIONAL TRAVELS & TRANSPORT	4,011,846
034037502100201	UTILITIES - GENERAL	14,390,799
034037502100201	ELECTRICITY CHARGES	4,317,240
034037502100202	TELEPHONE CHARGES	6,475,859
034037502100205	WATER RATES	1,439,080
034037502100299	OTHER UTILITY CHARGES	2,158,620
034037502150301	MATERIALS & SUPPLIES - GENERAL	2,730,555
034037502150301	OFFICE MATERIALS & SUPPLIES	819,167
034037502150302	LIBRARY BOOKS & PERIODICALS	273,056
034037502150303	COMPUTER MATERIALS & SUPPLIES	409,583
034037502150304	PRINTING OF NON SECURITY DOCUMENTS	273,056
034037502150305	PRINTING OF SECURITY DOCUMENTS	409,583
034037502150399	OTHER MATERIALS & SUPPLIES	546,111
034037502200401	MAINTENANCE SERVICES - GENERAL	4,337,672
034037502200401	MAINTENANCE OF MOTOR VEHICLES	1,369,791
034037502200405	MAINTENANCE OF OFFICE FURNITURE	456,597
034037502200406	MAINTENANCE OF BUILDING - OFFICE	913,194
034037502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	913,194
034037502200409	MAINTENANCE OF OFFICE EQUIPMENTS	684,896

034037502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034037502300601	OTHER SERVICES - GENERAL	158,537,682
034037502300601	SECURITY SERVICES	13,482,991
034037502300602	CLEANING & FUMIGATION SERVICES	10,224,786
034037502300603	OFFICE ACCOMMODATION RENT	58,988,084
034037502300604	RESIDENTIAL ACCOMMODATION RENT	67,414,953
034037502300605	SECURITY VOTE (INCLUDING OPERATIONS)	8,426,869
034037502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,279,946
034037502350702	INFORMATION TECHNOLOGY CONSULTING	383,984
034037502350703	LEGAL SERVICES	255,989
034037502350799	OTHER PROFESSIONAL SERVICES	639,973
034037502400800	FINANCIAL - GENERAL	6,399,732
034037502400801	BANK CHARGES	2,559,893
034037502400803	INSURANCE CHARGES / PREMIUM	3,839,839
034037502450901	FUEL & LUBRICANTS - GENERAL	3,406,787
034037502450901	MOTOR VEHICLE FUEL COST	1,277,545
034037502450905	GENERATOR FUEL COST	0
034037502450906	COOKING GAS/FUEL COST	851,697
034037502450999	OTHER FUEL COST	1,277,545
034037502501000	MISCELLANEOUS	78,684,624
034037502501001	REFRESHMENT & MEALS	2,976,995
034037502501004	MEDICAL EXPENDITURE	11,519,518
034037502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	64,188,110
034037504001200	GRANTS & CONTRIBUTION - GENERAL	1,981,378
034037504001203	GRANTS TO GOVT. OWNED COMPANIES	792,551
034037504001205	SCHOLARSHIP AWARD / GRANTS	1,188,827
0340380	NAIROBI	
	TOTAL ALLOCATION:	160,381,476
Classification No.	EXPENDITURE ITEMS	
034038001100011	TOTAL PERSONNEL COST	69955546
034038002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90425930.02
034038002050111	TRAVELS & TRANSPORT - GENERAL	7,426,924
034038002050111	LOCAL TRAVELS & TRANSPORT	

		4,680,179
034038002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,746,746
034038002100201	UTILITIES - GENERAL	8,851,521
034038002100201	ELECTRICITY CHARGES	2,955,836
034038002100202	TELEPHONE CHARGES	3,432,488
034038002100205	WATER RATES	985,279
034038002100299	OTHER UTILITY CHARGES	1,477,918
034038002150301	MATERIALS & SUPPLIES - GENERAL	1,869,499
034038002150301	OFFICE MATERIALS & SUPPLIES	560,850
034038002150302	LIBRARY BOOKS & PERIODICALS	186,950
034038002150303	COMPUTER MATERIALS & SUPPLIES	280,425
034038002150304	PRINTING OF NON SECURITY DOCUMENTS	186,950
034038002150305	PRINTING OF SECURITY DOCUMENTS	280,425
034038002150399	OTHER MATERIALS & SUPPLIES	373,900
034038002200401	MAINTENANCE SERVICES - GENERAL	6,371,246
034038002200401	MAINTENANCE OF MOTOR VEHICLES	1,911,374
034038002200405	MAINTENANCE OF OFFICE FURNITURE	637,125
034038002200406	MAINTENANCE OF BUILDING - OFFICE	1,274,249
034038002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,274,249
034038002200409	MAINTENANCE OF OFFICE EQUIPMENTS	955,687
034038002200411	MAINTENANCE OF PLANTS/GENERATORS	318,562
034038002300601	OTHER SERVICES - GENERAL	4,616,380
034038002300601	SECURITY SERVICES	369,310
034038002300602	CLEANING & FUMIGATION SERVICES	553,966
034038002300603	OFFICE ACCOMMODATION RENT	1,615,733
034038002300604	RESIDENTIAL ACCOMMODATION RENT	1,846,552
034038002300605	SECURITY VOTE (INCLUDING OPERATIONS)	230,819
034038002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	876,327
034038002350702	INFORMATION TECHNOLOGY CONSULTING	262,898
034038002350703	LEGAL SERVICES	175,265
034038002350799	OTHER PROFESSIONAL SERVICES	438,163
034038002400800	FINANCIAL - GENERAL	4,381,633
034038002400801	BANK CHARGES	1,752,653

034038002400803	INSURANCE CHARGES / PREMIUM	2,628,980
034038002450901	FUEL & LUBRICANTS - GENERAL	2,915,608
034038002450901	MOTOR VEHICLE FUEL COST	874,682
034038002450905	GENERATOR FUEL COST	583,122
034038002450906	COOKING GAS/FUEL COST	583,122
034038002450999	OTHER FUEL COST	874,682
034038002501000	MISCELLANEOUS	51,760,224
034038002501001	REFRESHMENT & MEALS	2,038,226
034038002501004	MEDICAL EXPENDITURE	7,886,940
034038002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	41,835,058
034038004001200	GRANTS & CONTRIBUTION - GENERAL	1,356,568
034038004001203	GRANTS TO GOVT. OWNED COMPANIES	542,627
034038004001205	SCHOLARSHIP AWARD / GRANTS	813,941
0340385	N'DJAMENA	
	TOTAL ALLOCATION:	188,108,511
Classification No.	EXPENDITURE ITEMS	
034038501100011	TOTAL PERSONNEL COST	61080761
034038502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	108799562.7
034038502050111	TRAVELS & TRANSPORT - GENERAL	8,548,900
034038502050111	LOCAL TRAVELS & TRANSPORT	5,918,469
034038502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,630,431
034038502100201	UTILITIES - GENERAL	9,435,555
034038502100201	ELECTRICITY CHARGES	2,830,667
034038502100202	TELEPHONE CHARGES	4,246,000
034038502100205	WATER RATES	943,556
034038502100299	OTHER UTILITY CHARGES	1,415,333
034038502150301	MATERIALS & SUPPLIES - GENERAL	1,790,332
034038502150301	OFFICE MATERIALS & SUPPLIES	537,100
034038502150302	LIBRARY BOOKS & PERIODICALS	179,033
034038502150303	COMPUTER MATERIALS & SUPPLIES	268,550
034038502150304	PRINTING OF NON SECURITY DOCUMENTS	179,033
034038502150305	PRINTING OF SECURITY DOCUMENTS	268,550

034038502150399	OTHER MATERIALS & SUPPLIES	358,066
034038502200401	MAINTENANCE SERVICES - GENERAL	4,346,855
034038502200401	MAINTENANCE OF MOTOR VEHICLES	1,304,056
034038502200405	MAINTENANCE OF OFFICE FURNITURE	434,685
034038502200406	MAINTENANCE OF BUILDING - OFFICE	869,371
034038502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	869,371
034038502200409	MAINTENANCE OF OFFICE EQUIPMENTS	652,028
034038502200411	MAINTENANCE OF PLANTS/GENERATORS	217,343
034038502300601	OTHER SERVICES - GENERAL	25,394,408
034038502300601	SECURITY SERVICES	2,031,553
034038502300602	CLEANING & FUMIGATION SERVICES	3,047,329
034038502300603	OFFICE ACCOMMODATION RENT	8,888,043
034038502300604	RESIDENTIAL ACCOMMODATION RENT	10,157,763
034038502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,269,720
034038502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	839,217
034038502350702	INFORMATION TECHNOLOGY CONSULTING	251,765
034038502350703	LEGAL SERVICES	167,843
034038502350799	OTHER PROFESSIONAL SERVICES	419,609
034038502400800	FINANCIAL - GENERAL	4,196,086
034038502400801	BANK CHARGES	1,678,434
034038502400803	INSURANCE CHARGES / PREMIUM	2,517,652
034038502450901	FUEL & LUBRICANTS - GENERAL	2,792,142
034038502450901	MOTOR VEHICLE FUEL COST	837,643
034038502450905	GENERATOR FUEL COST	558,428
034038502450906	COOKING GAS/FUEL COST	558,428
034038502450999	OTHER FUEL COST	837,643
034038502501000	MISCELLANEOUS	50,156,945
034038502501001	REFRESHMENT & MEALS	1,951,914
034038502501004	MEDICAL EXPENDITURE	7,552,955
034038502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	40,652,076
034038504001200	GRANTS & CONTRIBUTION - GENERAL	1,299,122
034038504001203	GRANTS TO GOVT. OWNED COMPANIES	519,649
034038504001205	SCHOLARSHIP AWARD / GRANTS	779,473

	TOTAL CAPITAL PROJECT	18228187
034038505001102	REPAIR OF CHANCERY DAMAGED BY ARMED CCONFLICT	18,228,187
0340390	NEW DELHI	
	TOTAL ALLOCATION:	268,950,987
Classification No.	EXPENDITURE ITEMS	
034039001100011	TOTAL PERSONNEL COST	85841080
034039002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	183109907.3
034039002050111	TRAVELS & TRANSPORT - GENERAL	8,571,365
034039002050111	LOCAL TRAVELS & TRANSPORT	5,472,638
034039002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,098,726
034039002100201	UTILITIES - GENERAL	9,916,425
034039002100201	ELECTRICITY CHARGES	3,334,837
034039002100202	TELEPHONE CHARGES	3,802,556
034039002100205	WATER RATES	1,111,612
034039002100299	OTHER UTILITY CHARGES	1,667,419
034039002150301	MATERIALS & SUPPLIES - GENERAL	14,699,476
034039002150301	OFFICE MATERIALS & SUPPLIES	2,732,763
034039002150302	LIBRARY BOOKS & PERIODICALS	1,260,921
034039002150303	COMPUTER MATERIALS & SUPPLIES	3,466,381
034039002150304	PRINTING OF NON SECURITY DOCUMENTS	2,310,921
034039002150305	PRINTING OF SECURITY DOCUMENTS	2,416,381
034039002150308	UNIFORMS & OTHER CLOTHING	2,090,268
034039002150399	OTHER MATERIALS & SUPPLIES	421,842
034039002200401	MAINTENANCE SERVICES - GENERAL	15,164,515
034039002200401	MAINTENANCE OF MOTOR VEHICLES	3,409,189
034039002200405	MAINTENANCE OF OFFICE FURNITURE	1,786,948
034039002200406	MAINTENANCE OF BUILDING - OFFICE	2,972,793
034039002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,972,793
034039002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,704,594
034039002200411	MAINTENANCE OF PLANTS/GENERATORS	2,318,198
034039002300601	OTHER SERVICES - GENERAL	48,151,955
034039002300601	SECURITY SERVICES	2,196,996

034039002300602	CLEANING & FUMIGATION SERVICES	4,254,995
034039002300603	OFFICE ACCOMMODATION RENT	18,243,734
034039002300604	RESIDENTIAL ACCOMMODATION RENT	20,849,982
034039002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,606,248
034039002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	988,690
034039002350702	INFORMATION TECHNOLOGY CONSULTING	296,607
034039002350703	LEGAL SERVICES	197,738
034039002350799	OTHER PROFESSIONAL SERVICES	494,345
034039002400800	FINANCIAL - GENERAL	4,943,452
034039002400801	BANK CHARGES	1,977,381
034039002400803	INSURANCE CHARGES / PREMIUM	2,966,071
034039002450901	FUEL & LUBRICANTS - GENERAL	3,289,452
034039002450901	MOTOR VEHICLE FUEL COST	986,835
034039002450905	GENERATOR FUEL COST	657,890
034039002450906	COOKING GAS/FUEL COST	657,890
034039002450999	OTHER FUEL COST	986,835
034039002501000	MISCELLANEOUS	75,854,069
034039002501001	REFRESHMENT & MEALS	2,299,570
034039002501004	MEDICAL EXPENDITURE	8,898,214
034039002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	64,656,285
034039004001200	GRANTS & CONTRIBUTION - GENERAL	1,530,509
034039004001203	GRANTS TO GOVT. OWNED COMPANIES	612,203
034039004001205	SCHOLARSHIP AWARD / GRANTS	918,305
0340395	NEW YORK (CG)	
	TOTAL ALLOCATION:	1,169,533,181
Classification No.	EXPENDITURE ITEMS	
034039501100011	TOTAL PERSONNEL COST	129658825
034039502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	189874355.9
034039502050111	TRAVELS & TRANSPORT - GENERAL	26,040,623
034039502050111	LOCAL TRAVELS & TRANSPORT	14,497,385
034039502050112	INTERNATIONAL TRAVELS & TRANSPORT	11,543,238
034039502100201	UTILITIES - GENERAL	23,112,544

034039502100201	ELECTRICITY CHARGES	6,933,763
034039502100202	TELEPHONE CHARGES	10,400,645
034039502100205	WATER RATES	2,311,254
034039502100299	OTHER UTILITY CHARGES	3,466,882
034039502150301	MATERIALS & SUPPLIES - GENERAL	15,154,724
034039502150301	OFFICE MATERIALS & SUPPLIES	2,732,763
034039502150302	LIBRARY BOOKS & PERIODICALS	1,260,921
034039502150303	COMPUTER MATERIALS & SUPPLIES	3,466,381
034039502150304	PRINTING OF NON SECURITY DOCUMENTS	2,310,921
034039502150305	PRINTING OF SECURITY DOCUMENTS	2,416,381
034039502150308	UNIFORMS & OTHER CLOTHING	2,090,268
034039502150399	OTHER MATERIALS & SUPPLIES	877,089
034039502200401	MAINTENANCE SERVICES - GENERAL	28,684,532
034039502200401	MAINTENANCE OF MOTOR VEHICLES	1,382,636
034039502200405	MAINTENANCE OF OFFICE FURNITURE	1,486,396
034039502200406	MAINTENANCE OF BUILDING - OFFICE	8,222,793
034039502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	12,172,790
034039502200408	MAINTENANCE OF OTHER INFRASTRUCTURES	3,715,323
034039502200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,704,594
034039502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034039502300601	OTHER SERVICES - GENERAL	52,763,344
034039502300601	SECURITY SERVICES	4,125,041
034039502300602	CLEANING & FUMIGATION SERVICES	6,187,562
034039502300603	OFFICE ACCOMMODATION RENT	19,247,385
034039502300604	RESIDENTIAL ACCOMMODATION RENT	20,625,206
034039502300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,578,151
034039502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,055,676
034039502350702	INFORMATION TECHNOLOGY CONSULTING	616,703
034039502350703	LEGAL SERVICES	411,135
034039502350799	OTHER PROFESSIONAL SERVICES	1,027,838
034039502400800	FINANCIAL - GENERAL	10,278,380
034039502400801	BANK CHARGES	4,111,352
034039502400803	INSURANCE CHARGES / PREMIUM	6,167,028

034039502450901	FUEL & LUBRICANTS - GENERAL	5,471,518
034039502450901	MOTOR VEHICLE FUEL COST	2,051,819
034039502450905	GENERATOR FUEL COST	0
034039502450906	COOKING GAS/FUEL COST	1,367,879
034039502450999	OTHER FUEL COST	2,051,819
034039502501000	MISCELLANEOUS	23,282,329
034039502501001	REFRESHMENT & MEALS	4,781,245
034039502501004	MEDICAL EXPENDITURE	18,501,084
034039504001200	GRANTS & CONTRIBUTION - GENERAL	3,030,685
034039504001203	GRANTS TO GOVT. OWNED COMPANIES	1,212,274
034039504001205	SCHOLARSHIP AWARD / GRANTS	1,818,411
	TOTAL CAPITAL PROJECT	850000000
034039505001102	ONGOING PROJECTS (OTHERS)	850000000
034039505001103	FINAL PAYMENT ON ACQUISITION AND MODELLING OF CHANCERY BUILDING	850,000,000
0340400	NEW YORK (PM)	
	TOTAL ALLOCATION:	874,678,456
Classification No.	EXPENDITURE ITEMS	
034040001100011	TOTAL PERSONNEL COST	279333100
034040002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	295345356.4
034040002050111	TRAVELS & TRANSPORT - GENERAL	46,461,493
034040002050111	LOCAL TRAVELS & TRANSPORT	28,704,111
034040002050112	INTERNATIONAL TRAVELS & TRANSPORT	17,757,383
034040002100201	UTILITIES - GENERAL	27,826,322
034040002100201	ELECTRICITY CHARGES	8,347,897
034040002100202	TELEPHONE CHARGES	12,521,845
034040002100205	WATER RATES	2,782,632
034040002100299	OTHER UTILITY CHARGES	4,173,948
034040002150301	MATERIALS & SUPPLIES - GENERAL	5,279,854
034040002150301	OFFICE MATERIALS & SUPPLIES	1,583,956
034040002150302	LIBRARY BOOKS & PERIODICALS	527,985
034040002150303	COMPUTER MATERIALS & SUPPLIES	791,978

034040002150304	PRINTING OF NON SECURITY DOCUMENTS	527,985
034040002150305	PRINTING OF SECURITY DOCUMENTS	791,978
034040002150399	OTHER MATERIALS & SUPPLIES	1,055,971
034040002200401	MAINTENANCE SERVICES - GENERAL	7,741,072
034040002200401	MAINTENANCE OF MOTOR VEHICLES	1,623,496
034040002200405	MAINTENANCE OF OFFICE FURNITURE	541,165
034040002200406	MAINTENANCE OF BUILDING - OFFICE	2,382,331
034040002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,382,331
034040002200409	MAINTENANCE OF OFFICE EQUIPMENTS	811,748
034040002200411	MAINTENANCE OF PLANTS/GENERATORS	0
034040002300601	OTHER SERVICES - GENERAL	144,737,649
034040002300601	SECURITY SERVICES	11,579,012
034040002300602	CLEANING & FUMIGATION SERVICES	17,368,518
034040002300603	OFFICE ACCOMMODATION RENT	50,658,177
034040002300604	RESIDENTIAL ACCOMMODATION RENT	57,895,060
034040002300605	SECURITY VOTE (INCLUDING OPERATIONS)	7,236,882
034040002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,474,929
034040002350702	INFORMATION TECHNOLOGY CONSULTING	742,479
034040002350703	LEGAL SERVICES	494,986
034040002350799	OTHER PROFESSIONAL SERVICES	1,237,464
034040002400800	FINANCIAL - GENERAL	12,374,645
034040002400801	BANK CHARGES	4,949,858
034040002400803	INSURANCE CHARGES / PREMIUM	7,424,787
034040002450901	FUEL & LUBRICANTS - GENERAL	16,587,428
034040002450901	MOTOR VEHICLE FUEL COST	12,470,285
034040002450905	GENERATOR FUEL COST	0
034040002450906	COOKING GAS/FUEL COST	1,646,857
034040002450999	OTHER FUEL COST	2,470,285
034040002501000	MISCELLANEOUS	28,030,735
034040002501001	REFRESHMENT & MEALS	5,756,375
034040002501004	MEDICAL EXPENDITURE	22,274,360
034040004001200	GRANTS & CONTRIBUTION - GENERAL	3,831,230
034040004001203	GRANTS TO GOVT. OWNED COMPANIES	1,532,492

034040004001205	SCHOLARSHIP AWARD / GRANTS	2,298,738
	TOTAL CAPITAL PROJECT	300000000
034040005001102	NEW PROJECTS	300000000
034040005001103	RENOVATION OF PERMANENT REPRESENTATIVE'S TOWN RESIDENCE AND STAFF QUARTERS	300,000,000
0340405	NIAMEY	
	TOTAL ALLOCATION:	175,279,621
Classification No.	EXPENDITURE ITEMS	
034040501100011	TOTAL PERSONNEL COST	64816030
034040502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	103863590.9
034040502050111	TRAVELS & TRANSPORT - GENERAL	8,218,139
034040502050111	LOCAL TRAVELS & TRANSPORT	5,110,250
034040502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,107,889
034040502100201	UTILITIES - GENERAL	9,538,886
034040502100201	ELECTRICITY CHARGES	3,161,529
034040502100202	TELEPHONE CHARGES	3,742,750
034040502100205	WATER RATES	1,053,843
034040502100299	OTHER UTILITY CHARGES	1,580,764
034040502150301	MATERIALS & SUPPLIES - GENERAL	1,999,595
034040502150301	OFFICE MATERIALS & SUPPLIES	599,878
034040502150302	LIBRARY BOOKS & PERIODICALS	199,959
034040502150303	COMPUTER MATERIALS & SUPPLIES	299,939
034040502150304	PRINTING OF NON SECURITY DOCUMENTS	199,959
034040502150305	PRINTING OF SECURITY DOCUMENTS	299,939
034040502150399	OTHER MATERIALS & SUPPLIES	399,919
034040502200401	MAINTENANCE SERVICES - GENERAL	7,069,688
034040502200401	MAINTENANCE OF MOTOR VEHICLES	1,287,493
034040502200405	MAINTENANCE OF OFFICE FURNITURE	429,164
034040502200406	MAINTENANCE OF BUILDING - OFFICE	1,855,329
034040502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,855,329
034040502200409	MAINTENANCE OF OFFICE EQUIPMENTS	643,746
034040502200411	MAINTENANCE OF PLANTS/GENERATORS	998,626

034040502300601	OTHER SERVICES - GENERAL	17,998,626
034040502300601	SECURITY SERVICES	2,914,482
034040502300602	CLEANING & FUMIGATION SERVICES	3,586,448
034040502300603	OFFICE ACCOMMODATION RENT	5,452,259
034040502300604	RESIDENTIAL ACCOMMODATION RENT	5,452,259
034040502300605	SECURITY VOTE (INCLUDING OPERATIONS)	593,178
034040502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	937,309
034040502350702	INFORMATION TECHNOLOGY CONSULTING	281,193
034040502350703	LEGAL SERVICES	187,462
034040502350799	OTHER PROFESSIONAL SERVICES	468,655
034040502400800	FINANCIAL - GENERAL	4,686,545
034040502400801	BANK CHARGES	1,874,618
034040502400803	INSURANCE CHARGES / PREMIUM	2,811,927
034040502450901	FUEL & LUBRICANTS - GENERAL	3,118,502
034040502450901	MOTOR VEHICLE FUEL COST	935,551
034040502450905	GENERATOR FUEL COST	623,700
034040502450906	COOKING GAS/FUEL COST	623,700
034040502450999	OTHER FUEL COST	935,551
034040502501000	MISCELLANEOUS	48,845,332
034040502501001	REFRESHMENT & MEALS	2,180,064
034040502501004	MEDICAL EXPENDITURE	8,435,782
034040502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	38,229,486
034040504001200	GRANTS & CONTRIBUTION - GENERAL	1,450,970
034040504001203	GRANTS TO GOVT. OWNED COMPANIES	580,388
034040504001205	SCHOLARSHIP AWARD / GRANTS	870,582
	TOTAL CAPITAL PROJECT	6600000
034040505001102	NEW PROJECTS	6600000
034040505001103	FENCING OF PLOT FOR THE CONSTRUCTION OF NIGERIAN INTERNATIONAL SCHOOL	6,600,000
0340410	NNJC - NIAMEY	
	TOTAL ALLOCATION:	92,919,192
Classification No.	EXPENDITURE ITEMS	
034041001100011	TOTAL PERSONNEL COST	32855875

034041002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	60063316.94
034041002050111	TRAVELS & TRANSPORT - GENERAL	5,305,812
034041002050111	LOCAL TRAVELS & TRANSPORT	3,327,137
034041002050112	INTERNATIONAL TRAVELS & TRANSPORT	1,978,676
034041002100201	UTILITIES - GENERAL	7,097,660
034041002100201	ELECTRICITY CHARGES	2,129,298
034041002100202	TELEPHONE CHARGES	3,193,947
034041002100205	WATER RATES	709,766
034041002100299	OTHER UTILITY CHARGES	1,064,649
034041002150301	MATERIALS & SUPPLIES - GENERAL	1,346,732
034041002150301	OFFICE MATERIALS & SUPPLIES	404,020
034041002150302	LIBRARY BOOKS & PERIODICALS	134,673
034041002150303	COMPUTER MATERIALS & SUPPLIES	202,010
034041002150304	PRINTING OF NON SECURITY DOCUMENTS	134,673
034041002150305	PRINTING OF SECURITY DOCUMENTS	202,010
034041002150399	OTHER MATERIALS & SUPPLIES	269,346
034041002200401	MAINTENANCE SERVICES - GENERAL	7,438,482
034041002200401	MAINTENANCE OF MOTOR VEHICLES	2,231,545
034041002200405	MAINTENANCE OF OFFICE FURNITURE	743,848
034041002200406	MAINTENANCE OF BUILDING - OFFICE	1,487,696
034041002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,487,696
034041002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,115,772
034041002200411	MAINTENANCE OF PLANTS/GENERATORS	371,924
034041002300601	OTHER SERVICES - GENERAL	3,325,505
034041002300601	SECURITY SERVICES	266,040
034041002300602	CLEANING & FUMIGATION SERVICES	399,061
034041002300603	OFFICE ACCOMMODATION RENT	1,163,927
034041002300604	RESIDENTIAL ACCOMMODATION RENT	1,330,202
034041002300605	SECURITY VOTE (INCLUDING OPERATIONS)	166,275
034041002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	631,280
034041002350702	INFORMATION TECHNOLOGY CONSULTING	189,384
034041002350703	LEGAL SERVICES	126,256

034041002350799	OTHER PROFESSIONAL SERVICES	315,640
034041002400800	FINANCIAL - GENERAL	3,156,401
034041002400801	BANK CHARGES	1,262,560
034041002400803	INSURANCE CHARGES / PREMIUM	1,893,840
034041002450901	FUEL & LUBRICANTS - GENERAL	2,100,319
034041002450901	MOTOR VEHICLE FUEL COST	630,096
034041002450905	GENERATOR FUEL COST	420,064
034041002450906	COOKING GAS/FUEL COST	420,064
034041002450999	OTHER FUEL COST	630,096
034041002501000	MISCELLANEOUS	28,730,428
034041002501001	REFRESHMENT & MEALS	1,468,279
034041002501004	MEDICAL EXPENDITURE	5,681,521
034041002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	21,580,628
034041004001200	GRANTS & CONTRIBUTION - GENERAL	930,697
034041004001203	GRANTS TO GOVT. OWNED COMPANIES	372,279
034041004001205	SCHOLARSHIP AWARD / GRANTS	558,418
0340415	OTTAWA	
	TOTAL ALLOCATION:	419,853,984
Classification No.	EXPENDITURE ITEMS	
034041501100011	TOTAL PERSONNEL COST	138535569
034041502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	141318414.6
034041502050111	TRAVELS & TRANSPORT - GENERAL	15,258,168
034041502050111	LOCAL TRAVELS & TRANSPORT	10,563,347
034041502050112	INTERNATIONAL TRAVELS & TRANSPORT	4,694,821
034041502100201	UTILITIES - GENERAL	16,840,680
034041502100201	ELECTRICITY CHARGES	5,052,204
034041502100202	TELEPHONE CHARGES	7,578,306
034041502100205	WATER RATES	1,684,068
034041502100299	OTHER UTILITY CHARGES	2,526,102
034041502150301	MATERIALS & SUPPLIES - GENERAL	3,195,404
034041502150301	OFFICE MATERIALS & SUPPLIES	958,621
034041502150302	LIBRARY BOOKS & PERIODICALS	319,540

034041502150303	COMPUTER MATERIALS & SUPPLIES	479,311
034041502150304	PRINTING OF NON SECURITY DOCUMENTS	319,540
034041502150305	PRINTING OF SECURITY DOCUMENTS	479,311
034041502150399	OTHER MATERIALS & SUPPLIES	639,081
034041502200401	MAINTENANCE SERVICES - GENERAL	7,905,420
034041502200401	MAINTENANCE OF MOTOR VEHICLES	1,312,590
034041502200405	MAINTENANCE OF OFFICE FURNITURE	437,530
034041502200406	MAINTENANCE OF BUILDING - OFFICE	2,150,275
034041502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,150,275
034041502200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,854,750
034041502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034041502300601	OTHER SERVICES - GENERAL	25,669,498
034041502300601	SECURITY SERVICES	2,053,560
034041502300602	CLEANING & FUMIGATION SERVICES	3,080,340
034041502300603	OFFICE ACCOMMODATION RENT	8,984,324
034041502300604	RESIDENTIAL ACCOMMODATION RENT	10,267,799
034041502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,283,475
034041502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,497,844
034041502350702	INFORMATION TECHNOLOGY CONSULTING	449,353
034041502350703	LEGAL SERVICES	299,569
034041502350799	OTHER PROFESSIONAL SERVICES	748,922
034041502400800	FINANCIAL - GENERAL	7,489,219
034041502400801	BANK CHARGES	2,995,688
034041502400803	INSURANCE CHARGES / PREMIUM	4,493,532
034041502450901	FUEL & LUBRICANTS - GENERAL	3,986,756
034041502450901	MOTOR VEHICLE FUEL COST	1,495,034
034041502450905	GENERATOR FUEL COST	0
034041502450906	COOKING GAS/FUEL COST	996,689
034041502450999	OTHER FUEL COST	1,495,034
034041502501000	MISCELLANEOUS	57,156,740
034041502501001	REFRESHMENT & MEALS	3,483,797
034041502501004	MEDICAL EXPENDITURE	13,480,595
034041502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	40,192,348

034041504001200	GRANTS & CONTRIBUTION - GENERAL	2,318,686
034041504001203	GRANTS TO GOVT. OWNED COMPANIES	927,475
034041504001205	SCHOLARSHIP AWARD / GRANTS	1,391,212
	TOTAL CAPITAL PROJECT	140000000
034041505001103	REHABILITATION OF SINKING CHANCERY AND RENOVATION OF THREE GOVERNMENT PROPERTIES	140,000,000
0340420	OUAGADOUGOU	
	TOTAL ALLOCATION:	319,657,863
Classification No.	EXPENDITURE ITEMS	
034042001100011	TOTAL PERSONNEL COST	40854313
034042002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	78803549.61
034042002050111	TRAVELS & TRANSPORT - GENERAL	6,581,715
034042002050111	LOCAL TRAVELS & TRANSPORT	4,325,803
034042002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,255,912
034042002100201	UTILITIES - GENERAL	8,092,129
034042002100201	ELECTRICITY CHARGES	2,427,639
034042002100202	TELEPHONE CHARGES	3,641,458
034042002100205	WATER RATES	809,213
034042002100299	OTHER UTILITY CHARGES	1,213,819
034042002150301	MATERIALS & SUPPLIES - GENERAL	1,535,426
034042002150301	OFFICE MATERIALS & SUPPLIES	460,628
034042002150302	LIBRARY BOOKS & PERIODICALS	153,543
034042002150303	COMPUTER MATERIALS & SUPPLIES	230,314
034042002150304	PRINTING OF NON SECURITY DOCUMENTS	153,543
034042002150305	PRINTING OF SECURITY DOCUMENTS	230,314
034042002150399	OTHER MATERIALS & SUPPLIES	307,085
034042002200401	MAINTENANCE SERVICES - GENERAL	4,711,957
034042002200401	MAINTENANCE OF MOTOR VEHICLES	1,413,587
034042002200405	MAINTENANCE OF OFFICE FURNITURE	471,196
034042002200406	MAINTENANCE OF BUILDING - OFFICE	942,391
034042002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	942,391
034042002200409	MAINTENANCE OF OFFICE EQUIPMENTS	706,794

034042002200411	MAINTENANCE OF PLANTS/GENERATORS	235,598
034042002300601	OTHER SERVICES - GENERAL	10,349,268
034042002300601	SECURITY SERVICES	827,941
034042002300602	CLEANING & FUMIGATION SERVICES	1,241,912
034042002300603	OFFICE ACCOMMODATION RENT	3,622,244
034042002300604	RESIDENTIAL ACCOMMODATION RENT	4,139,707
034042002300605	SECURITY VOTE (INCLUDING OPERATIONS)	517,463
034042002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	719,730
034042002350702	INFORMATION TECHNOLOGY CONSULTING	215,919
034042002350703	LEGAL SERVICES	143,946
034042002350799	OTHER PROFESSIONAL SERVICES	359,865
034042002400800	FINANCIAL - GENERAL	3,598,651
034042002400801	BANK CHARGES	1,439,460
034042002400803	INSURANCE CHARGES / PREMIUM	2,159,191
034042002450901	FUEL & LUBRICANTS - GENERAL	2,394,600
034042002450901	MOTOR VEHICLE FUEL COST	718,380
034042002450905	GENERATOR FUEL COST	478,920
034042002450906	COOKING GAS/FUEL COST	478,920
034042002450999	OTHER FUEL COST	718,380
034042002501000	MISCELLANEOUS	39,705,919
034042002501001	REFRESHMENT & MEALS	1,674,002
034042002501004	MEDICAL EXPENDITURE	6,477,572
034042002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	31,554,344
034042004001200	GRANTS & CONTRIBUTION - GENERAL	1,114,154
034042004001203	GRANTS TO GOVT. OWNED COMPANIES	445,662
034042004001205	SCHOLARSHIP AWARD / GRANTS	668,492
	TOTAL CAPITAL PROJECT	200000000
034042005001102	CONSTRUCTION OF THE NEW CHACERY BUILDING	200,000,000
0340425	PARIS	
	TOTAL ALLOCATION:	519,111,226
Classification No.	EXPENDITURE ITEMS	
034042501100011	TOTAL PERSONNEL COST	137992771
034042502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	231118455.5

034042502050111	TRAVELS & TRANSPORT - GENERAL	14,268,049
034042502100201	LOCAL TRAVELS & TRANSPORT	8,031,749
034042502150301	INTERNATIONAL TRAVELS & TRANSPORT	6,236,300
034042502100201	UTILITIES - GENERAL	22,370,082
034042502100201	ELECTRICITY CHARGES	6,711,025
034042502100201	TELEPHONE CHARGES	10,066,537
034042502100201	WATER RATES	2,237,008
034042502100299	OTHER UTILITY CHARGES	3,355,512
034042502150301	MATERIALS & SUPPLIES - GENERAL	4,244,570
034042502150301	OFFICE MATERIALS & SUPPLIES	1,273,371
034042502150302	LIBRARY BOOKS & PERIODICALS	424,457
034042502150303	COMPUTER MATERIALS & SUPPLIES	636,685
034042502150304	PRINTING OF NON SECURITY DOCUMENTS	424,457
034042502150305	PRINTING OF SECURITY DOCUMENTS	636,685
034042502150399	OTHER MATERIALS & SUPPLIES	848,914
034042502200401	MAINTENANCE SERVICES - GENERAL	4,735,445
034042502200401	MAINTENANCE OF MOTOR VEHICLES	1,495,404
034042502200405	MAINTENANCE OF OFFICE FURNITURE	498,468
034042502200406	MAINTENANCE OF BUILDING - OFFICE	996,936
034042502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	996,936
034042502200409	MAINTENANCE OF OFFICE EQUIPMENTS	747,702
034042502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034042502300601	OTHER SERVICES - GENERAL	90,104,650
034042502300601	SECURITY SERVICES	7,368,388
034042502300602	CLEANING & FUMIGATION SERVICES	9,052,385
034042502300603	OFFICE ACCOMMODATION RENT	32,236,696
034042502300604	RESIDENTIAL ACCOMMODATION RENT	36,841,939
034042502300605	SECURITY VOTE (INCLUDING OPERATIONS)	4,605,242
034042502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,586,532
034042502350702	INFORMATION TECHNOLOGY CONSULTING	596,892
034042502350703	LEGAL SERVICES	994,820
034042502350799	OTHER PROFESSIONAL SERVICES	994,820

034042502400800	FINANCIAL - GENERAL	9,948,200
034042502400801	BANK CHARGES	3,979,280
034042502400803	INSURANCE CHARGES / PREMIUM	5,968,920
034042502450901	FUEL & LUBRICANTS - GENERAL	5,295,752
034042502450901	MOTOR VEHICLE FUEL COST	1,985,907
034042502450905	GENERATOR FUEL COST	0
034042502450906	COOKING GAS/FUEL COST	1,323,938
034042502450999	OTHER FUEL COST	1,985,907
034042502501000	MISCELLANEOUS	74,485,181
034042502501001	REFRESHMENT & MEALS	4,627,654
034042502501004	MEDICAL EXPENDITURE	17,906,760
034042502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	51,950,768
034042504001200	GRANTS & CONTRIBUTION - GENERAL	3,079,995
034042504001203	GRANTS TO GOVT. OWNED COMPANIES	1,231,998
034042504001205	SCHOLARSHIP AWARD / GRANTS	1,847,997
	TOTAL CAPITAL PROJECT	1500000000
034042505001102	NEW PROJECTS (OTHERS)	1500000000
034042505001103	(i) RENOVATION/REHABILITATION OF GOVERNMENT OWNED RESIDENCE AND TWO STAFF QUARTERS (ii) FURNISHING OF STAFF QUARTERS	150,000,000
0340430	PORT OF SPAIN	
	TOTAL ALLOCATION:	147,400,919
Classification No.	EXPENDITURE ITEMS	
034043001100011	TOTAL PERSONNEL COST	46168818
034043002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	101232101
034043002050111	TRAVELS & TRANSPORT - GENERAL	5665673.564
034043002050111	LOCAL TRAVELS & TRANSPORT	3,412,177
034043002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,253,497
034043002100201	UTILITIES - GENERAL	8807062.262
034043002100201	ELECTRICITY CHARGES	3,148,637
034043002100202	TELEPHONE CHARGES	3,637,559
034043002100205	WATER RATES	808,346

034043002100299	OTHER UTILITY CHARGES	1,212,520
034043002150301	MATERIALS & SUPPLIES - GENERAL	5489432.433
034043002150301	OFFICE MATERIALS & SUPPLIES	4,415,785
034043002150302	LIBRARY BOOKS & PERIODICALS	153,378
034043002150303	COMPUTER MATERIALS & SUPPLIES	230,067
034043002150304	PRINTING OF NON SECURITY DOCUMENTS	153,378
034043002150305	PRINTING OF SECURITY DOCUMENTS	230,067
034043002150399	OTHER MATERIALS & SUPPLIES	306,756
034043002200401	MAINTENANCE SERVICES - GENERAL	6115803.389
034043002200401	MAINTENANCE OF MOTOR VEHICLES	3,171,157
034043002200405	MAINTENANCE OF OFFICE FURNITURE	453,022
034043002200406	MAINTENANCE OF BUILDING - OFFICE	906,045
034043002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	906,045
034043002200409	MAINTENANCE OF OFFICE EQUIPMENTS	679,534
034043002200411	MAINTENANCE OF PLANTS/GENERATORS	0
034043002300601	OTHER SERVICES - GENERAL	23989731.64
034043002300601	SECURITY SERVICES	1,919,179
034043002300602	CLEANING & FUMIGATION SERVICES	2,878,768
034043002300603	OFFICE ACCOMMODATION RENT	8,396,406
034043002300604	RESIDENTIAL ACCOMMODATION RENT	9,595,893
034043002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,199,487
034043002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2525358.476
034043002350702	INFORMATION TECHNOLOGY CONSULTING	2,022,087
034043002350703	LEGAL SERVICES	143,792
034043002350799	OTHER PROFESSIONAL SERVICES	359,480
034043002400800	FINANCIAL - GENERAL	4313757.69
034043002400801	BANK CHARGES	2,156,879
034043002400803	INSURANCE CHARGES / PREMIUM	2,156,879
034043002450901	FUEL & LUBRICANTS - GENERAL	2870442.646
034043002450901	MOTOR VEHICLE FUEL COST	1,674,425
034043002450905	GENERATOR FUEL COST	0
034043002450906	COOKING GAS/FUEL COST	478,407
034043002450999	OTHER FUEL COST	717,611
034043002501000	MISCELLANEOUS	40564470.1

034043002501001	REFRESHMENT & MEALS	1,672,210
034043002501004	MEDICAL EXPENDITURE	6,470,636
034043002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	32,421,624
034043004001200	GRANTS & CONTRIBUTION - GENERAL	890368.7839
034043004001203	GRANTS TO GOVT. OWNED COMPANIES	445,184
034043004001205	SCHOLARSHIP AWARD / GRANTS	445,184
0340435	PRETORIA	
	TOTAL ALLOCATION:	304,941,249
Classification No.	EXPENDITURE ITEMS	
034043501100011	TOTAL PERSONNEL COST	79,250,477
034043502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	148190771.6
034043502050111	TRAVELS & TRANSPORT - GENERAL	11220859.56
034043502050111	LOCAL TRAVELS & TRANSPORT	7,306,749
034043502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,914,111
034043502100201	UTILITIES - GENERAL	14,040,213
034043502100201	ELECTRICITY CHARGES	4,212,064
034043502100202	TELEPHONE CHARGES	6,318,096
034043502100205	WATER RATES	1,404,021
034043502100299	OTHER UTILITY CHARGES	2,106,032
034043502150301	MATERIALS & SUPPLIES - GENERAL	3597630.751
034043502150301	OFFICE MATERIALS & SUPPLIES	799,210
034043502150302	LIBRARY BOOKS & PERIODICALS	1,200,000
034043502150303	COMPUTER MATERIALS & SUPPLIES	399,605
034043502150304	PRINTING OF NON SECURITY DOCUMENTS	266,403
034043502150305	PRINTING OF SECURITY DOCUMENTS	399,605
034043502150399	OTHER MATERIALS & SUPPLIES	532,807
034043502200401	MAINTENANCE SERVICES - GENERAL	7324179.811
034043502200401	MAINTENANCE OF MOTOR VEHICLES	1,274,726
034043502200405	MAINTENANCE OF OFFICE FURNITURE	1,500,000
034043502200406	MAINTENANCE OF BUILDING - OFFICE	849,818
034043502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,849,818
034043502200409	MAINTENANCE OF OFFICE EQUIPMENTS	637,363

034043502200411	MAINTENANCE OF PLANTS/GENERATORS	212,454
034043502300601	OTHER SERVICES - GENERAL	38195825.19
034043502300601	SECURITY SERVICES	681,352
034043502300602	CLEANING & FUMIGATION SERVICES	700,956
034043502300603	OFFICE ACCOMMODATION RENT	2,980,914
034043502300604	RESIDENTIAL ACCOMMODATION RENT	3,406,759
034043502300645	MORTGAGES	30,000,000
034043502300605	SECURITY VOTE (INCLUDING OPERATIONS)	425,845
034043502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1607686.742
034043502350702	INFORMATION TECHNOLOGY CONSULTING	374,629
034043502350703	LEGAL SERVICES	608,675
034043502350799	OTHER PROFESSIONAL SERVICES	624,382
034043502400800	FINANCIAL - GENERAL	3486908.354
034043502400801	BANK CHARGES	2,497,529
034043502400803	INSURANCE CHARGES / PREMIUM	989,379
034043502450901	FUEL & LUBRICANTS - GENERAL	3573791.367
034043502450901	MOTOR VEHICLE FUEL COST	1,246,422
034043502450905	GENERATOR FUEL COST	250,000
034043502450906	COOKING GAS/FUEL COST	830,948
034043502450999	OTHER FUEL COST	1,246,422
034043502501000	MISCELLANEOUS	60504218.46
034043502501001	REFRESHMENT & MEALS	2,904,470
034043502501004	MEDICAL EXPENDITURE	8,039,671
034043502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	49,560,077
034043504001200	GRANTS & CONTRIBUTION - GENERAL	4639458.782
034043504001203	GRANTS TO GOVT. OWNED COMPANIES	773,243
034043504001205	SCHOLARSHIP AWARD / GRANTS	1,933,108
034043504001203	GRANTS TO GOVT. OWNED COMPANIES	773,243
034043504001205	SCHOLARSHIP AWARD / GRANTS	1,159,865
	TOTAL CAPITAL PROJECT	77500000
034043505001102	REHABILITATION OF CHANCERY BUILDING	77,500,000
0340440	PYONG YANG	
	TOTAL ALLOCATION:	170,884,885

Classification No.	EXPENDITURE ITEMS	
034044001100011	TOTAL PERSONNEL COST	62,263,877
034044002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	108,621,008
034044002050111	TRAVELS & TRANSPORT - GENERAL	7057112.558
034044002050111	LOCAL TRAVELS & TRANSPORT	4,885,693
034044002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,171,419
034044002100201	UTILITIES - GENERAL	7,789,046
034044002100201	ELECTRICITY CHARGES	2,336,714
034044002100202	TELEPHONE CHARGES	3,505,071
034044002100205	WATER RATES	778,905
034044002100299	OTHER UTILITY CHARGES	1,168,357
034044002150301	MATERIALS & SUPPLIES - GENERAL	1477918.158
034044002150301	OFFICE MATERIALS & SUPPLIES	443,375
034044002150302	LIBRARY BOOKS & PERIODICALS	147,792
034044002150303	COMPUTER MATERIALS & SUPPLIES	221,688
034044002150304	PRINTING OF NON SECURITY DOCUMENTS	147,792
034044002150305	PRINTING OF SECURITY DOCUMENTS	221,688
034044002150399	OTHER MATERIALS & SUPPLIES	295,584
034044002200401	MAINTENANCE SERVICES - GENERAL	7952391.216
034044002200401	MAINTENANCE OF MOTOR VEHICLES	1,366,957
034044002200405	MAINTENANCE OF OFFICE FURNITURE	455,652
034044002200406	MAINTENANCE OF BUILDING - OFFICE	2,534,856
034044002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,911,448
034044002200409	MAINTENANCE OF OFFICE EQUIPMENTS	683,478
034044002200411	MAINTENANCE OF PLANTS/GENERATORS	0
034044002300601	OTHER SERVICES - GENERAL	36144120.82
034044002300601	SECURITY SERVICES	3,267,155
034044002300602	CLEANING & FUMIGATION SERVICES	2,500,732
034044002300603	OFFICE ACCOMMODATION RENT	15,998,487
034044002300604	RESIDENTIAL ACCOMMODATION RENT	12,335,775
034044002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,041,972
034044002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2274120.697

034044002350702	INFORMATION TECHNOLOGY CONSULTING	207,832
034044002350703	LEGAL SERVICES	138,555
034044002350799	OTHER PROFESSIONAL SERVICES	1,927,734
034044002400800	FINANCIAL - GENERAL	3463866.967
034044002400801	BANK CHARGES	1,385,547
034044002400803	INSURANCE CHARGES / PREMIUM	2,078,320
034044002450901	FUEL & LUBRICANTS - GENERAL	4,655,528
034044002450901	MOTOR VEHICLE FUEL COST	691,474
034044002450905	GENERATOR FUEL COST	0
034044002450906	COOKING GAS/FUEL COST	3,272,581
034044002450999	OTHER FUEL COST	691,474
034044002501000	MISCELLANEOUS	36734478.81
034044002501001	REFRESHMENT & MEALS	1,611,304
034044002501004	MEDICAL EXPENDITURE	6,234,961
034044002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	28,888,214
034044004001200	GRANTS & CONTRIBUTION - GENERAL	1072424.367
034044004001203	GRANTS TO GOVT. OWNED COMPANIES	428,970
034044004001205	SCHOLARSHIP AWARD / GRANTS	643,455
0340445	RABAT	
	TOTAL ALLOCATION:	243,020,797
Classification No.	EXPENDITURE ITEMS	
034044501100011	TOTAL PERSONNEL COST	58971834
034044502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	108,423,963
034044502050111	TRAVELS & TRANSPORT - GENERAL	5,935,877
034044502050111	LOCAL TRAVELS & TRANSPORT	3,636,269
034044502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,299,608
034044502100201	UTILITIES - GENERAL	9828838.599
034044502100201	ELECTRICITY CHARGES	2,474,661
034044502100202	TELEPHONE CHARGES	3,711,991
034044502100205	WATER RATES	824,887
034044502100299	OTHER UTILITY CHARGES	2,817,300
034044502150301	MATERIALS & SUPPLIES - GENERAL	1956458.074

034044502150301	OFFICE MATERIALS & SUPPLIES	469,550
034044502150302	LIBRARY BOOKS & PERIODICALS	156,517
034044502150303	COMPUTER MATERIALS & SUPPLIES	234,775
034044502150304	PRINTING OF NON SECURITY DOCUMENTS	547,808
034044502150305	PRINTING OF SECURITY DOCUMENTS	234,775
034044502150399	OTHER MATERIALS & SUPPLIES	313,033
034044502200401	MAINTENANCE SERVICES - GENERAL	4344543.593
034044502200401	MAINTENANCE OF MOTOR VEHICLES	1,371,961
034044502200405	MAINTENANCE OF OFFICE FURNITURE	457,320
034044502200406	MAINTENANCE OF BUILDING - OFFICE	914,641
034044502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	914,641
034044502200409	MAINTENANCE OF OFFICE EQUIPMENTS	685,981
034044502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034044502300601	OTHER SERVICES - GENERAL	19648533.42
034044502300601	SECURITY SERVICES	1,569,766
034044502300602	CLEANING & FUMIGATION SERVICES	2,354,650
034044502300603	OFFICE ACCOMMODATION RENT	6,867,728
034044502300604	RESIDENTIAL ACCOMMODATION RENT	7,875,285
034044502300605	SECURITY VOTE (INCLUDING OPERATIONS)	981,104
034044502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	733670.9909
034044502350702	INFORMATION TECHNOLOGY CONSULTING	220,101
034044502350703	LEGAL SERVICES	146,734
034044502350799	OTHER PROFESSIONAL SERVICES	366,835
034044502400800	FINANCIAL - GENERAL	3,668,355
034044502400801	BANK CHARGES	1,467,342
034044502400803	INSURANCE CHARGES / PREMIUM	2,201,013
034044502450901	FUEL & LUBRICANTS - GENERAL	3996298.976
034044502450901	MOTOR VEHICLE FUEL COST	976,393
034044502450905	GENERATOR FUEL COST	0
034044502450906	COOKING GAS/FUEL COST	488,196
034044502450999	OTHER FUEL COST	2,531,710
034044502501000	MISCELLANEOUS	57175652.89
034044502501001	REFRESHMENT & MEALS	1,706,427

034044502501004	MEDICAL EXPENDITURE	6,603,039
	OTHER MISCELLANEOUS	21,910,000
034044502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	26,956,187
034044504001200	GRANTS & CONTRIBUTION - GENERAL	1,135,735
034044504001203	GRANTS TO GOVT. OWNED COMPANIES	454,294
034044504001205	SCHOLARSHIP AWARD / GRANTS	681,441
	TOTAL CAPITAL PROJECT	75625000
034044505001102	REHABILITATION OF RESIDENCE	36,375,000
034044505001103	REHABILITATION OF CHANCERY BUILDING	39,250,000
0340450	RIYADH	
	TOTAL ALLOCATION:	166,248,962
Classification No.	EXPENDITURE ITEMS	
034045001100011	TOTAL PERSONNEL COST	72995231
034045002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93253730.9
034045002050111	TRAVELS & TRANSPORT - GENERAL	10,430,941
034045002050111	LOCAL TRAVELS & TRANSPORT	7,221,420
034045002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,209,520
034045002100201	UTILITIES - GENERAL	10074253.73
034045002100201	ELECTRICITY CHARGES	3,022,276
034045002100202	TELEPHONE CHARGES	4,533,414
034045002100205	WATER RATES	1,007,425
034045002100299	OTHER UTILITY CHARGES	1,511,138
034045002150301	MATERIALS & SUPPLIES - GENERAL	16,389,565
034045002150301	OFFICE MATERIALS & SUPPLIES	655,342
034045002150302	LIBRARY BOOKS & PERIODICALS	218,447
034045002150303	COMPUTER MATERIALS & SUPPLIES	327,671
034045002150304	PRINTING OF NON SECURITY DOCUMENTS	218,447
034045002150305	PRINTING OF SECURITY DOCUMENTS	14,532,762
034045002150399	OTHER MATERIALS & SUPPLIES	436,895
034045002200401	MAINTENANCE SERVICES - GENERAL	7047933.787
034045002200401	MAINTENANCE OF MOTOR VEHICLES	3,924,925
034045002200405	MAINTENANCE OF OFFICE FURNITURE	437,396

034045002200406	MAINTENANCE OF BUILDING - OFFICE	1,233,457
034045002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,233,457
034045002200409	MAINTENANCE OF OFFICE EQUIPMENTS	218,698
034045002200411	MAINTENANCE OF PLANTS/GENERATORS	0
034045002300601	OTHER SERVICES - GENERAL	11568614.13
034045002300601	SECURITY SERVICES	925,489
034045002300602	CLEANING & FUMIGATION SERVICES	1,388,234
034045002300603	OFFICE ACCOMMODATION RENT	4,049,015
034045002300604	RESIDENTIAL ACCOMMODATION RENT	4,627,446
034045002300605	SECURITY VOTE (INCLUDING OPERATIONS)	578,431
034045002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1023970.941
034045002350702	INFORMATION TECHNOLOGY CONSULTING	307,191
034045002350703	LEGAL SERVICES	204,794
034045002350799	OTHER PROFESSIONAL SERVICES	511,985
034045002400800	FINANCIAL - GENERAL	11594757.81
034045002400801	BANK CHARGES	8,522,845
034045002400803	INSURANCE CHARGES / PREMIUM	3,071,913
034045002450901	FUEL & LUBRICANTS - GENERAL	2725466.083
034045002450901	MOTOR VEHICLE FUEL COST	1,022,050
034045002450905	GENERATOR FUEL COST	0
034045002450906	COOKING GAS/FUEL COST	681,367
034045002450999	OTHER FUEL COST	1,022,050
034045002501000	MISCELLANEOUS	20,813,105
034045002501001	REFRESHMENT & MEALS	2,381,628
034045002501004	MEDICAL EXPENDITURE	9,215,738
034045002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	9,215,738
034045004001200	GRANTS & CONTRIBUTION - GENERAL	1585123.503
034045004001203	GRANTS TO GOVT. OWNED COMPANIES	634,049
034045004001205	SCHOLARSHIP AWARD / GRANTS	951,074
0340455	ROME	
	TOTAL ALLOCATION:	310,034,357
Classification No.	EXPENDITURE ITEMS	
034045501100011	TOTAL PERSONNEL COST	125377448

034045502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	184656908.9
034045502050111	TRAVELS & TRANSPORT - GENERAL	14725786.52
034045502050111	LOCAL TRAVELS & TRANSPORT	8,450,651
034045502050112	INTERNATIONAL TRAVELS & TRANSPORT	6,275,136
034045502100201	UTILITIES - GENERAL	18500599.89
034045502100201	ELECTRICITY CHARGES	6,752,817
034045502100202	TELEPHONE CHARGES	6,120,435
034045502100205	WATER RATES	2,250,939
034045502100299	OTHER UTILITY CHARGES	3,376,409
034045502150301	MATERIALS & SUPPLIES - GENERAL	7060014.696
034045502150301	OFFICE MATERIALS & SUPPLIES	2,135,501
034045502150302	LIBRARY BOOKS & PERIODICALS	427,100
034045502150303	COMPUTER MATERIALS & SUPPLIES	640,650
034045502150304	PRINTING OF NON SECURITY DOCUMENTS	427,100
034045502150305	PRINTING OF SECURITY DOCUMENTS	640,650
034045502150399	OTHER MATERIALS & SUPPLIES	2,789,012
034045502200401	MAINTENANCE SERVICES - GENERAL	4551304.052
034045502200401	MAINTENANCE OF MOTOR VEHICLES	1,437,254
034045502200405	MAINTENANCE OF OFFICE FURNITURE	479,085
034045502200406	MAINTENANCE OF BUILDING - OFFICE	958,169
034045502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	958,169
034045502200409	MAINTENANCE OF OFFICE EQUIPMENTS	718,627
034045502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034045502300601	OTHER SERVICES - GENERAL	45343202.01
034045502300601	SECURITY SERVICES	3,627,456
034045502300602	CLEANING & FUMIGATION SERVICES	5,441,184
034045502300603	OFFICE ACCOMMODATION RENT	15,870,121
034045502300604	RESIDENTIAL ACCOMMODATION RENT	18,137,281
034045502300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,267,160
034045502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,002,030
034045502350702	INFORMATION TECHNOLOGY CONSULTING	600,609
034045502350703	LEGAL SERVICES	400,406

034045502350799	OTHER PROFESSIONAL SERVICES	1,001,015
034045502400800	FINANCIAL - GENERAL	7154235.733
034045502400801	BANK CHARGES	4,004,061
034045502400803	INSURANCE CHARGES / PREMIUM	3,150,175
034045502450901	FUEL & LUBRICANTS - GENERAL	5487986.186
034045502450901	MOTOR VEHICLE FUEL COST	1,998,274
034045502450905	GENERATOR FUEL COST	0
034045502450906	COOKING GAS/FUEL COST	2,491,438
034045502450999	OTHER FUEL COST	998,274
034045502501000	MISCELLANEOUS	75492904.38
034045502501001	REFRESHMENT & MEALS	5,035,580
034045502501004	MEDICAL EXPENDITURE	18,018,273
034045502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	52,439,051
034045504001200	GRANTS & CONTRIBUTION - GENERAL	4338845.097
034045504001203	GRANTS TO GOVT. OWNED COMPANIES	1,239,670
034045504001205	SCHOLARSHIP AWARD / GRANTS	3,099,175
0340460	SAO TOME	
	TOTAL ALLOCATION:	145,024,876
Classification No.	EXPENDITURE ITEMS	
034046001100011	TOTAL PERSONNEL COST	55721472
034046002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89303403.6
034046002050111	TRAVELS & TRANSPORT - GENERAL	6873110.09
034046002050111	LOCAL TRAVELS & TRANSPORT	3,955,391
034046002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,917,720
034046002100201	UTILITIES - GENERAL	9,466,134
034046002100201	ELECTRICITY CHARGES	3,139,825
034046002100202	TELEPHONE CHARGES	3,709,789
034046002100205	WATER RATES	1,046,608
034046002100299	OTHER UTILITY CHARGES	1,569,912
034046002150301	MATERIALS & SUPPLIES - GENERAL	1985867.429
034046002150301	OFFICE MATERIALS & SUPPLIES	595,760
034046002150302	LIBRARY BOOKS & PERIODICALS	198,587

034046002150303	COMPUTER MATERIALS & SUPPLIES	297,880
034046002150304	PRINTING OF NON SECURITY DOCUMENTS	198,587
034046002150305	PRINTING OF SECURITY DOCUMENTS	297,880
034046002150399	OTHER MATERIALS & SUPPLIES	397,173
034046002200401	MAINTENANCE SERVICES - GENERAL	4,361,887
034046002200401	MAINTENANCE OF MOTOR VEHICLES	1,308,566
034046002200405	MAINTENANCE OF OFFICE FURNITURE	436,189
034046002200406	MAINTENANCE OF BUILDING - OFFICE	872,377
034046002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	872,377
034046002200409	MAINTENANCE OF OFFICE EQUIPMENTS	654,283
034046002200411	MAINTENANCE OF PLANTS/GENERATORS	218,094
034046002300601	OTHER SERVICES - GENERAL	17,649,145
034046002300601	SECURITY SERVICES	1,411,932
034046002300602	CLEANING & FUMIGATION SERVICES	2,117,897
034046002300603	OFFICE ACCOMMODATION RENT	6,177,201
034046002300604	RESIDENTIAL ACCOMMODATION RENT	7,059,658
034046002300605	SECURITY VOTE (INCLUDING OPERATIONS)	882,457
034046002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	930874.3591
034046002350702	INFORMATION TECHNOLOGY CONSULTING	279,262
034046002350703	LEGAL SERVICES	186,175
034046002350799	OTHER PROFESSIONAL SERVICES	465,437
034046002400800	FINANCIAL - GENERAL	4654371.796
034046002400801	BANK CHARGES	1,861,749
034046002400803	INSURANCE CHARGES / PREMIUM	2,792,623
034046002450901	FUEL & LUBRICANTS - GENERAL	3,097,093
034046002450901	MOTOR VEHICLE FUEL COST	929,128
034046002450905	GENERATOR FUEL COST	619,419
034046002450906	COOKING GAS/FUEL COST	619,419
034046002450999	OTHER FUEL COST	929,128
034046002501000	MISCELLANEOUS	38843912.36
034046002501001	REFRESHMENT & MEALS	2,165,097
034046002501004	MEDICAL EXPENDITURE	8,377,869
034046002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	28,300,946

034046004001200	GRANTS & CONTRIBUTION - GENERAL	1441008.496
034046004001203	GRANTS TO GOVT. OWNED COMPANIES	576,403
034046004001205	SCHOLARSHIP AWARD / GRANTS	864,605
0340465	SEOUL	
	TOTAL ALLOCATION:	292,965,666
Classification No.	EXPENDITURE ITEMS	
034046501100010	TOTAL PERSONNEL COST	92,778,009
034046502050111	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	200187657.5
034046502050111	TRAVELS & TRANSPORT - GENERAL	10768337.74
034046502050112	LOCAL TRAVELS & TRANSPORT	7,455,003
034046502050120	INTERNATIONAL TRAVELS & TRANSPORT	3,313,335
034046502100201	UTILITIES - GENERAL	11,885,184
034046502100202	ELECTRICITY CHARGES	3,565,555
034046502100203	TELEPHONE CHARGES	5,348,333
034046502100206	WATER RATES	1,188,518
034046502150301	OTHER UTILITY CHARGES	1,782,778
034046502150301	MATERIALS & SUPPLIES - GENERAL	2,255,132
034046502150302	OFFICE MATERIALS & SUPPLIES	676,540
034046502150303	LIBRARY BOOKS & PERIODICALS	225,513
034046502150304	COMPUTER MATERIALS & SUPPLIES	338,270
034046502150305	PRINTING OF NON SECURITY DOCUMENTS	225,513
034046502150306	PRINTING OF SECURITY DOCUMENTS	338,270
034046502200401	OTHER MATERIALS & SUPPLIES	451,026
034046502200401	MAINTENANCE SERVICES - GENERAL	4285031.48
034046502200402	MAINTENANCE OF MOTOR VEHICLES	1,353,168
034046502200406	MAINTENANCE OF OFFICE FURNITURE	451,056
034046502200407	MAINTENANCE OF BUILDING - OFFICE	902,112
034046502200408	MAINTENANCE OF BUILDING - RESIDENTIAL	902,112
034046502200410	MAINTENANCE OF OFFICE EQUIPMENTS	676,584
034046502200499	MAINTENANCE OF PLANTS/GENERATORS	0
034046502300601	OTHER SERVICES - GENERAL	79179101.06
034046502300602	SECURITY SERVICES	6,334,328

034046502300603	CLEANING & FUMIGATION SERVICES	9,501,492
034046502300604	OFFICE ACCOMMODATION RENT	27,712,685
034046502300605	RESIDENTIAL ACCOMMODATION RENT	31,671,640
034046502350701	SECURITY VOTE (INCLUDING OPERATIONS)	3,958,955
034046502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1057092.092
034046502350703	INFORMATION TECHNOLOGY CONSULTING	317,128
034046502350704	LEGAL SERVICES	211,418
034046502400800	OTHER PROFESSIONAL SERVICES	528,546
034046502400801	FINANCIAL - GENERAL	5285460.459
034046502400802	BANK CHARGES	2,114,184
034046502450901	INSURANCE CHARGES / PREMIUM	3,171,276
034046502450901	FUEL & LUBRICANTS - GENERAL	2813623.441
034046502450902	MOTOR VEHICLE FUEL COST	1,055,109
034046502450906	GENERATOR FUEL COST	0
034046502450907	COOKING GAS/FUEL COST	703,406
034046502501000	OTHER FUEL COST	1,055,109
034046502501001	MISCELLANEOUS	81,022,300
034046502501002	REFRESHMENT & MEALS	2,458,664
034046502501005	MEDICAL EXPENDITURE	9,513,829
034046502501006	FOREIGN SERVICE SCHOOL FEES PAYMENTS	34,049,807
034046502501007	OTHER MISCELLANEOUS	35,000,000
034046504001201	GRANTS & CONTRIBUTION - GENERAL	1636395.578
034046504001204	GRANTS TO GOVT. OWNED COMPANIES	654,558
034046505001300	SCHOLARSHIP AWARD / GRANTS	981,837
034046	SHANGHAI	
	TOTAL ALLOCATION:	197,216,156
	EXPENDITURE ITEMS	
034046601100010	TOTAL PERSONNEL COST	74,487,854
034046602050111	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	122728301.6
034046602050111	TRAVELS & TRANSPORT - GENERAL	11220859.56
034046602050112	LOCAL TRAVELS & TRANSPORT	7,306,749
034046602050120	INTERNATIONAL TRAVELS & TRANSPORT	3,914,111

3.40466E+13	UTILITIES - GENERAL	14,040,213
3.40466E+13	ELECTRICITY CHARGES	4,212,064
034046502100203	TELEPHONE CHARGES	6,318,096
034046602100206	WATER RATES	1,404,021
034046602150301	OTHER UTILITY CHARGES	2,106,032
034046602150301	MATERIALS & SUPPLIES - GENERAL	3597630.751
034046602150302	OFFICE MATERIALS & SUPPLIES	799,210
034046602150303	LIBRARY BOOKS & PERIODICALS	1,200,000
034046602150304	COMPUTER MATERIALS & SUPPLIES	399,605
034046602150305	PRINTING OF NON SECURITY DOCUMENTS	266,403
034046602150306	PRINTING OF SECURITY DOCUMENTS	399,605
034046602200401	OTHER MATERIALS & SUPPLIES	532,807
034046602200401	MAINTENANCE SERVICES - GENERAL	7111725.396
034046602200402	MAINTENANCE OF MOTOR VEHICLES	1,274,726
034046602200406	MAINTENANCE OF OFFICE FURNITURE	1,500,000
034046602200407	MAINTENANCE OF BUILDING - OFFICE	849,818
034046602200408	MAINTENANCE OF BUILDING - RESIDENTIAL	2,849,818
034046602200410	MAINTENANCE OF OFFICE EQUIPMENTS	637,363
034046602200499	MAINTENANCE OF PLANTS/GENERATORS	0
034046602300601	OTHER SERVICES - GENERAL	13195809.58
034046602300602	SECURITY SERVICES	681,352
034046602300603	CLEANING & FUMIGATION SERVICES	700,956
034046602300604	OFFICE ACCOMMODATION RENT	4,980,914
034046602300605	RESIDENTIAL ACCOMMODATION RENT	6,406,743
034046602350701	SECURITY VOTE (INCLUDING OPERATIONS)	425,845
034046602350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1607686.742
034046602350703	INFORMATION TECHNOLOGY CONSULTING	374,629
034046602350704	LEGAL SERVICES	608,675
034046602400800	OTHER PROFESSIONAL SERVICES	624,382
034046602400801	FINANCIAL - GENERAL	3486908.354
034046602400802	BANK CHARGES	2,497,529
034046602450901	INSURANCE CHARGES / PREMIUM	989,379
034046602450901	FUEL & LUBRICANTS - GENERAL	3323791.367

034046602450902	MOTOR VEHICLE FUEL COST	1,246,422
034046602450906	GENERATOR FUEL COST	0
034046602450907	COOKING GAS/FUEL COST	830,948
034046602501000	OTHER FUEL COST	1,246,422
034046602501001	MISCELLANEOUS	60504218.46
034046602501002	REFRESHMENT & MEALS	2,904,470
0340466502501005	MEDICAL EXPENDITURE	8,039,671
034046602501006	FOREIGN SERVICE SCHOOL FEES PAYMENTS	49,560,077
034046602501007	GRANTS & CONTRIBUTION - GENERAL	4639458.782
034046604001201	GRANTS TO GOVT. OWNED COMPANIES	773,243
034046604001204	SCHOLARSHIP AWARD / GRANTS	1,933,108
034046605001300	GRANTS TO GOVT. OWNED COMPANIES	773,243
034046605001400	SCHOLARSHIP AWARD / GRANTS	1,159,865
0340470	SINGAPORE	
	TOTAL ALLOCATION:	188,142,759
Classification No.	EXPENDITURE ITEMS	
034047001100011	TOTAL PERSONNEL COST	79735023
034047002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	108,407,736
034047002050111	TRAVELS & TRANSPORT - GENERAL	6992712.514
034047002050111	LOCAL TRAVELS & TRANSPORT	4,379,704
034047002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,613,009
034047002100201	UTILITIES - GENERAL	9373061.615
034047002100201	ELECTRICITY CHARGES	2,811,918
034047002100202	TELEPHONE CHARGES	4,217,878
034047002100205	WATER RATES	937,306
034047002100299	OTHER UTILITY CHARGES	1,405,959
034047002150301	MATERIALS & SUPPLIES - GENERAL	1778474.141
034047002150301	OFFICE MATERIALS & SUPPLIES	533,542
034047002150302	LIBRARY BOOKS & PERIODICALS	177,847
034047002150303	COMPUTER MATERIALS & SUPPLIES	266,771
034047002150304	PRINTING OF NON SECURITY DOCUMENTS	177,847
034047002150305	PRINTING OF SECURITY DOCUMENTS	266,771

034047002150399	OTHER MATERIALS & SUPPLIES	355,695
034047002200401	MAINTENANCE SERVICES - GENERAL	4142252.773
034047002200401	MAINTENANCE OF MOTOR VEHICLES	1,308,080
034047002200405	MAINTENANCE OF OFFICE FURNITURE	436,027
034047002200406	MAINTENANCE OF BUILDING - OFFICE	872,053
034047002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	872,053
034047002200409	MAINTENANCE OF OFFICE EQUIPMENTS	654,040
034047002200411	MAINTENANCE OF PLANTS/GENERATORS	0
034047002300601	OTHER SERVICES - GENERAL	39963940.51
034047002300601	SECURITY SERVICES	3,357,115
034047002300602	CLEANING & FUMIGATION SERVICES	3,035,673
034047002300603	OFFICE ACCOMMODATION RENT	14,687,379
034047002300604	RESIDENTIAL ACCOMMODATION RENT	16,785,576
034047002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,098,197
034047002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	833658.8595
034047002350702	INFORMATION TECHNOLOGY CONSULTING	250,098
034047002350703	LEGAL SERVICES	166,732
034047002350799	OTHER PROFESSIONAL SERVICES	416,829
034047002400800	FINANCIAL - GENERAL	4168294.297
034047002400801	BANK CHARGES	1,667,318
034047002400803	INSURANCE CHARGES / PREMIUM	2,500,977
034047002450901	FUEL & LUBRICANTS - GENERAL	2218919.361
034047002450901	MOTOR VEHICLE FUEL COST	832,095
034047002450905	GENERATOR FUEL COST	0
034047002450906	COOKING GAS/FUEL COST	554,730
034047002450999	OTHER FUEL COST	832,095
034047002501000	MISCELLANEOUS	37645904.98
034047002501001	REFRESHMENT & MEALS	1,938,986
034047002501004	MEDICAL EXPENDITURE	7,502,930
034047002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	28,203,989
034047004001200	GRANTS & CONTRIBUTION - GENERAL	1,290,517
034047004001203	GRANTS TO GOVT. OWNED COMPANIES	516,207
034047004001205	SCHOLARSHIP AWARD / GRANTS	774,310

0340475	STOCKHOLM	
	TOTAL ALLOCATION:	314,203,119
Classification No.	EXPENDITURE ITEMS	
034047501100011	TOTAL PERSONNEL COST	89367551
034047502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104835567.5
034047502050111	TRAVELS & TRANSPORT - GENERAL	8,713,803
034047502050111	LOCAL TRAVELS & TRANSPORT	5,109,632
034047502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,604,171
034047502100201	UTILITIES - GENERAL	11927958
034047502100201	ELECTRICITY CHARGES	3,878,531
034047502100202	TELEPHONE CHARGES	4,817,318
034047502100205	WATER RATES	1,292,844
034047502100299	OTHER UTILITY CHARGES	1,939,265
034047502150301	MATERIALS & SUPPLIES - GENERAL	2453082.239
034047502150301	OFFICE MATERIALS & SUPPLIES	735,925
034047502150302	LIBRARY BOOKS & PERIODICALS	245,308
034047502150303	COMPUTER MATERIALS & SUPPLIES	367,962
034047502150304	PRINTING OF NON SECURITY DOCUMENTS	245,308
034047502150305	PRINTING OF SECURITY DOCUMENTS	367,962
034047502150399	OTHER MATERIALS & SUPPLIES	490,616
034047502200401	MAINTENANCE SERVICES - GENERAL	4173073.921
034047502200401	MAINTENANCE OF MOTOR VEHICLES	1,317,813
034047502200405	MAINTENANCE OF OFFICE FURNITURE	439,271
034047502200406	MAINTENANCE OF BUILDING - OFFICE	878,542
034047502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	878,542
034047502200409	MAINTENANCE OF OFFICE EQUIPMENTS	658,906
034047502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034047502300601	OTHER SERVICES - GENERAL	15706539.26
034047502300601	SECURITY SERVICES	1,256,523
034047502300602	CLEANING & FUMIGATION SERVICES	1,884,785
034047502300603	OFFICE ACCOMMODATION RENT	5,497,289
034047502300604	RESIDENTIAL ACCOMMODATION RENT	6,282,616

034047502300605	SECURITY VOTE (INCLUDING OPERATIONS)	785,327
034047502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1149881.066
034047502350702	INFORMATION TECHNOLOGY CONSULTING	344,964
034047502350703	LEGAL SERVICES	229,976
034047502350799	OTHER PROFESSIONAL SERVICES	574,941
034047502400800	FINANCIAL - GENERAL	5,749,405
034047502400801	BANK CHARGES	2,299,762
034047502400803	INSURANCE CHARGES / PREMIUM	3,449,643
034047502450901	FUEL & LUBRICANTS - GENERAL	3060596.468
034047502450901	MOTOR VEHICLE FUEL COST	1,147,724
034047502450905	GENERATOR FUEL COST	0
034047502450906	COOKING GAS/FUEL COST	765,149
034047502450999	OTHER FUEL COST	1,147,724
034047502501000	MISCELLANEOUS	50121193.41
034047502501001	REFRESHMENT & MEALS	2,674,480
034047502501004	MEDICAL EXPENDITURE	10,348,930
034047502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	37,097,784
034047504001200	GRANTS & CONTRIBUTION - GENERAL	1780034.404
034047504001203	GRANTS TO GOVT. OWNED COMPANIES	712,014
034047504001205	SCHOLARSHIP AWARD / GRANTS	1,068,021
	TOTAL CAPITAL PROJECT	120000000
	NEW PROJECTS (OTHERS)	120000000
	RENOVATION OF CHANCERY AND RESIDENCE	120,000,000
0340480	TEHRAN	
	TOTAL ALLOCATION:	279,494,678
Classification No.	EXPENDITURE ITEMS	
034048001100011	TOTAL PERSONNEL COST	55,768,780
034048002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	173725897.9
034048002050111	TRAVELS & TRANSPORT - GENERAL	33008342.53
034048002050111	LOCAL TRAVELS & TRANSPORT	15,698,092
034048002050112	INTERNATIONAL TRAVELS & TRANSPORT	17,310,251
034048002100201	UTILITIES - GENERAL	8718682.201

034048002100201	ELECTRICITY CHARGES	2,615,605
034048002100202	TELEPHONE CHARGES	3,923,407
034048002100205	WATER RATES	871,868
034048002100299	OTHER UTILITY CHARGES	1,307,802
034048002150301	MATERIALS & SUPPLIES - GENERAL	1,572,410
034048002150301	OFFICE MATERIALS & SUPPLIES	471,723
034048002150302	LIBRARY BOOKS & PERIODICALS	157,241
034048002150303	COMPUTER MATERIALS & SUPPLIES	235,862
034048002150304	PRINTING OF NON SECURITY DOCUMENTS	157,241
034048002150305	PRINTING OF SECURITY DOCUMENTS	235,862
034048002150399	OTHER MATERIALS & SUPPLIES	314,482
034048002200401	MAINTENANCE SERVICES - GENERAL	14,398,647
034048002200401	MAINTENANCE OF MOTOR VEHICLES	1,389,047
034048002200405	MAINTENANCE OF OFFICE FURNITURE	463,016
034048002200406	MAINTENANCE OF BUILDING - OFFICE	926,031
034048002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	10,926,031
034048002200409	MAINTENANCE OF OFFICE EQUIPMENTS	694,523
034048002200411	MAINTENANCE OF PLANTS/GENERATORS	0
034048002300601	OTHER SERVICES - GENERAL	7783196.046
034048002300601	SECURITY SERVICES	622,656
034048002300602	CLEANING & FUMIGATION SERVICES	933,984
034048002300603	OFFICE ACCOMMODATION RENT	2,724,119
034048002300604	RESIDENTIAL ACCOMMODATION RENT	3,113,278
034048002300605	SECURITY VOTE (INCLUDING OPERATIONS)	389,160
034048002300601	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	737066.4486
034048002350702	INFORMATION TECHNOLOGY CONSULTING	221,120
034048002350703	LEGAL SERVICES	147,413
034048002350799	OTHER PROFESSIONAL SERVICES	368,533
034048002400800	FINANCIAL - GENERAL	3685332.243
034048002400801	BANK CHARGES	1,474,133
034048002400803	INSURANCE CHARGES / PREMIUM	2,211,199
034048002450901	FUEL & LUBRICANTS - GENERAL	1961822.867
034048002450901	MOTOR VEHICLE FUEL COST	735,684

034048002450905	GENERATOR FUEL COST	0
034048002450906	COOKING GAS/FUEL COST	490,456
034048002450999	OTHER FUEL COST	735,684
034048002501000	MISCELLANEOUS	100,719,407
034048002501001	REFRESHMENT & MEALS	1,714,324
034048002501004	MEDICAL EXPENDITURE	6,633,598
034048002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	42,371,485
034048002501099	OTHER MISCELLANEOUS	50,000,000
034048004001200	GRANTS & CONTRIBUTION - GENERAL	1,140,991
034048004001203	GRANTS TO GOVT. OWNED COMPANIES	456,396
034048004001205	SCHOLARSHIP AWARD / GRANTS	684,594
	TOTAL CAPITAL PROJECT	50000000
034048005001102	NEW PROJECTS (OTHERS)	
034048005001103	RENOVATION OF CHANCERY AND RESIDENCE	50,000,000
TEL AVIV		
0340485	TOTAL ALLOCATION:	217,975,646
Classification No.	EXPENDITURE ITEMS	
034048501100011	TOTAL PERSONNEL COST	95610172
034048502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	122,365,474
034048502050111	TRAVELS & TRANSPORT - GENERAL	9301054.946
034048502050111	LOCAL TRAVELS & TRANSPORT	5,746,789
034048502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,554,266
034048502100201	UTILITIES - GENERAL	10,621,185
034048502100201	ELECTRICITY CHARGES	3,186,355
034048502100202	TELEPHONE CHARGES	4,779,533
034048502100205	WATER RATES	1,062,118
034048502100299	OTHER UTILITY CHARGES	1,593,178
034048502150301	MATERIALS & SUPPLIES - GENERAL	2,812,176
034048502150301	OFFICE MATERIALS & SUPPLIES	843,653
034048502150302	LIBRARY BOOKS & PERIODICALS	281,218
034048502150303	COMPUTER MATERIALS & SUPPLIES	421,826
034048502150304	PRINTING OF NON SECURITY DOCUMENTS	281,218

034048502150305	PRINTING OF SECURITY DOCUMENTS	421,826
034048502150399	OTHER MATERIALS & SUPPLIES	562,435
034048502150301	MAINTENANCE SERVICES - GENERAL	4426055.097
034048502200401	MAINTENANCE OF MOTOR VEHICLES	1,327,817
034048502200405	MAINTENANCE OF OFFICE FURNITURE	442,606
034048502200406	MAINTENANCE OF BUILDING - OFFICE	885,211
034048502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	885,211
034048502200409	MAINTENANCE OF OFFICE EQUIPMENTS	663,908
034048502200411	MAINTENANCE OF PLANTS/GENERATORS	221,303
034048502300601	OTHER SERVICES - GENERAL	32889235.56
034048502300601	SECURITY SERVICES	2,631,139
034048502300602	CLEANING & FUMIGATION SERVICES	3,946,708
034048502300603	OFFICE ACCOMMODATION RENT	11,511,232
034048502300604	RESIDENTIAL ACCOMMODATION RENT	13,155,694
034048502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,644,462
034048502350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,318,206
034048502350702	INFORMATION TECHNOLOGY CONSULTING	395,462
034048502350703	LEGAL SERVICES	263,641
034048502350799	OTHER PROFESSIONAL SERVICES	659,103
034048502400800	FINANCIAL - GENERAL	6591029.537
034048502400801	BANK CHARGES	2,636,412
034048502400803	INSURANCE CHARGES / PREMIUM	3,954,618
034048502450901	FUEL & LUBRICANTS - GENERAL	4,385,776
034048502450901	MOTOR VEHICLE FUEL COST	1,315,733
034048502450905	GENERATOR FUEL COST	877,155
034048502450906	COOKING GAS/FUEL COST	877,155
034048502450999	OTHER FUEL COST	1,315,733
034048502501000	MISCELLANEOUS	47980153.08
034048502501001	REFRESHMENT & MEALS	3,065,982
034048502501004	MEDICAL EXPENDITURE	9,863,853
034048502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	35,050,318
034048504001200	GRANTS & CONTRIBUTION - GENERAL	2040603.969
034048504001203	GRANTS TO GOVT. OWNED COMPANIES	816,242

034048504001205	SCHOLARSHIP AWARD / GRANTS	1,224,362
0340490	TEL AVIV CHRISTAIN PILGRIMS (MISSION)	
	TOTAL ALLOCATION:	10708973.58
Classification No.	EXPENDITURE ITEMS	
034049002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10708973.58
034049002050111	TRAVELS & TRANSPORT - GENERAL	3160500
034049002050111	LOCAL TRAVELS & TRANSPORT	1,449,000
034049002050112	INTERNATIONAL TRAVELS & TRANSPORT	1,711,500
034049002050201	UTILITIES - GENERAL	3601838.577
034049002100201	ELECTRICITY CHARGES	2,541,023
034049002100202	TELEPHONE CHARGES	806,713
034049002100206	SEWAGE CHARGES	254,102
034049002150301	MATERIALS & SUPPLIES - GENERAL	1636635
034049002150301	OFFICE MATERIALS & SUPPLIES	1,258,950
034049002150302	LIBRARY BOOKS & PERIODICALS	377,685
034049002200401	MAINTENANCE SERVICES - GENERAL	2,310,000
034049002200401	MAINTENANCE OF MOTOR VEHICLES	2,310,000
0340495	THE HAGUE	
	TOTAL ALLOCATION:	244,029,389
Classification No.	EXPENDITURE ITEMS	
034049501100011	TOTAL PERSONNEL COST	115619276
034049502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	128,410,113
034049502050111	TRAVELS & TRANSPORT - GENERAL	18133175.95
034049502050111	LOCAL TRAVELS & TRANSPORT	7,941,581
034049502050112	INTERNATIONAL TRAVELS & TRANSPORT	10,191,595
034049502100201	UTILITIES - GENERAL	11,186,009
034049502100201	ELECTRICITY CHARGES	3,655,803
034049502100202	TELEPHONE CHARGES	4,483,704
034049502100205	WATER RATES	1,218,601
034049502100299	OTHER UTILITY CHARGES	1,827,901
034049502150301	MATERIALS & SUPPLIES - GENERAL	2312211.853
034049502150301	OFFICE MATERIALS & SUPPLIES	693,664

034049502150302	LIBRARY BOOKS & PERIODICALS	231,221
034049502150303	COMPUTER MATERIALS & SUPPLIES	346,832
034049502150304	PRINTING OF NON SECURITY DOCUMENTS	231,221
034049502150305	PRINTING OF SECURITY DOCUMENTS	346,832
034049502150399	OTHER MATERIALS & SUPPLIES	462,442
034049502200401	MAINTENANCE SERVICES - GENERAL	4119558.867
034049502200401	MAINTENANCE OF MOTOR VEHICLES	1,300,913
034049502200405	MAINTENANCE OF OFFICE FURNITURE	433,638
034049502200406	MAINTENANCE OF BUILDING - OFFICE	867,276
034049502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	867,276
034049502200409	MAINTENANCE OF OFFICE EQUIPMENTS	650,457
034049502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034049502300601	OTHER SERVICES - GENERAL	34,739,686
034049502300601	SECURITY SERVICES	2,939,180
034049502300602	CLEANING & FUMIGATION SERVICES	2,408,701
034049502300603	OFFICE ACCOMMODATION RENT	12,858,915
034049502300604	RESIDENTIAL ACCOMMODATION RENT	14,695,902
034049502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,836,988
034049502200401	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1083848.144
034049502350702	INFORMATION TECHNOLOGY CONSULTING	325,154
034049502350703	LEGAL SERVICES	216,770
034049502350799	OTHER PROFESSIONAL SERVICES	541,924
034049502400800	FINANCIAL - GENERAL	5419240.719
034049502400801	BANK CHARGES	2,167,696
034049502400803	INSURANCE CHARGES / PREMIUM	3,251,544
034049502450901	FUEL & LUBRICANTS - GENERAL	2884839.049
034049502450901	MOTOR VEHICLE FUEL COST	1,081,815
034049502450905	GENERATOR FUEL COST	0
034049502450906	COOKING GAS/FUEL COST	721,210
034049502450999	OTHER FUEL COST	1,081,815
034049502501000	MISCELLANEOUS	46853728.53
034049502501001	REFRESHMENT & MEALS	2,520,895
034049502501004	MEDICAL EXPENDITURE	9,754,633

034049502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	34,578,200
034049504001200	GRANTS & CONTRIBUTION - GENERAL	1677814.377
034049504001203	GRANTS TO GOVT. OWNED COMPANIES	671,126
034049504001205	SCHOLARSHIP AWARD / GRANTS	1,006,689
0340500	TOKYO	
	TOTAL ALLOCATION:	612,601,332
Classification No.	EXPENDITURE ITEMS	
034050001100011	TOTAL PERSONNEL COST	194580256
034050002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	418021075.5
034050002050111	TRAVELS & TRANSPORT - GENERAL	20207844.16
034050002050111	LOCAL TRAVELS & TRANSPORT	13,990,046
034050002050112	INTERNATIONAL TRAVELS & TRANSPORT	6,217,798
034050002100201	UTILITIES - GENERAL	26553805.58
034050002100201	ELECTRICITY CHARGES	8,791,115
034050002100202	TELEPHONE CHARGES	9,036,762
034050002100205	WATER RATES	5,380,372
034050002100299	OTHER UTILITY CHARGES	3,345,557
034050002150301	MATERIALS & SUPPLIES - GENERAL	27589227.25
034050002150301	OFFICE MATERIALS & SUPPLIES	6,519,593
034050002150302	LIBRARY BOOKS & PERIODICALS	1,473,198
034050002150303	COMPUTER MATERIALS & SUPPLIES	4,834,797
034050002150304	PRINTING OF NON SECURITY DOCUMENTS	3,573,198
034050002150305	PRINTING OF SECURITY DOCUMENTS	3,784,797
034050002150308	UNIFORMS & OTHER CLOTHING	3,407,250
034050002150399	OTHER MATERIALS & SUPPLIES	3,996,395
034050002200401	MAINTENANCE SERVICES - GENERAL	37895414.24
034050002200401	MAINTENANCE OF MOTOR VEHICLES	7,850,974
034050002200405	MAINTENANCE OF OFFICE FURNITURE	4,401,991
034050002200406	MAINTENANCE OF BUILDING - OFFICE	10,483,982
034050002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	10,483,982
034050002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,875,487
034050002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,798,998

034050002200411	MAINTENANCE OF PLANTS/GENERATORS	0
034050002300601	OTHER SERVICES - GENERAL	208365684.2
034050002300601	SECURITY SERVICES	18,269,300
034050002300602	CLEANING & FUMIGATION SERVICES	7,403,384
034050002300603	OFFICE ACCOMMODATION RENT	79,928,188
034050002300604	RESIDENTIAL ACCOMMODATION RENT	91,346,500
034050002300605	SECURITY VOTE (INCLUDING OPERATIONS)	11,418,313
034050002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1983737.209
034050002350702	INFORMATION TECHNOLOGY CONSULTING	595,121
034050002350703	LEGAL SERVICES	396,747
034050002350799	OTHER PROFESSIONAL SERVICES	991,869
034050002400800	FINANCIAL - GENERAL	9918686.047
034050002400801	BANK CHARGES	3,967,474
034050002400803	INSURANCE CHARGES / PREMIUM	5,951,212
034050002450901	FUEL & LUBRICANTS - GENERAL	9480040.933
034050002450901	MOTOR VEHICLE FUEL COST	6,180,015
034050002450905	GENERATOR FUEL COST	0
034050002450906	COOKING GAS/FUEL COST	1,320,010
034050002450999	OTHER FUEL COST	1,980,015
034050002501000	MISCELLANEOUS	72955778.75
034050002501001	REFRESHMENT & MEALS	4,613,925
034050002501004	MEDICAL EXPENDITURE	17,853,635
034050002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	50,488,219
034050004001200	GRANTS & CONTRIBUTION - GENERAL	3070857.14
034050004001203	GRANTS TO GOVT. OWNED COMPANIES	1,228,343
034050004001205	SCHOLARSHIP AWARD / GRANTS	1,842,514
0340505	TRIPOLI	
	TOTAL ALLOCATION:	148,368,360
Classification No.	EXPENDITURE ITEMS	
034050501100011	TOTAL PERSONNEL COST	64778223
034050502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83590137.18
0340505002050111	TRAVELS & TRANSPORT - GENERAL	6,322,504
034050502050111	LOCAL TRAVELS & TRANSPORT	

		3,915,580
034050502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,406,924
034050502100201	UTILITIES - GENERAL	8633820.858
034050502100201	ELECTRICITY CHARGES	2,590,146
034050502100202	TELEPHONE CHARGES	3,885,219
034050502100205	WATER RATES	863,382
034050502100299	OTHER UTILITY CHARGES	1,295,073
034050502150301	MATERIALS & SUPPLIES - GENERAL	1638208.366
034050502150301	OFFICE MATERIALS & SUPPLIES	491,463
034050502150302	LIBRARY BOOKS & PERIODICALS	163,821
034050502150303	COMPUTER MATERIALS & SUPPLIES	245,731
034050502150304	PRINTING OF NON SECURITY DOCUMENTS	163,821
034050502150305	PRINTING OF SECURITY DOCUMENTS	245,731
034050502150399	OTHER MATERIALS & SUPPLIES	327,642
034050502200401	MAINTENANCE SERVICES - GENERAL	4556083.201
034050502200401	MAINTENANCE OF MOTOR VEHICLES	1,366,825
034050502200405	MAINTENANCE OF OFFICE FURNITURE	455,608
034050502200406	MAINTENANCE OF BUILDING - OFFICE	911,217
034050502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	911,217
034050502200409	MAINTENANCE OF OFFICE EQUIPMENTS	683,412
034050502200411	MAINTENANCE OF PLANTS/GENERATORS	227,804
034050502300601	OTHER SERVICES - GENERAL	15903199.96
034050502300601	SECURITY SERVICES	1,272,256
034050502300602	CLEANING & FUMIGATION SERVICES	1,908,384
034050502300603	OFFICE ACCOMMODATION RENT	5,566,120
034050502300604	RESIDENTIAL ACCOMMODATION RENT	6,361,280
034050502300605	SECURITY VOTE (INCLUDING OPERATIONS)	795,160
034050502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	767909.3477
034050502350702	INFORMATION TECHNOLOGY CONSULTING	230,373
034050502350703	LEGAL SERVICES	153,582
034050502350799	OTHER PROFESSIONAL SERVICES	383,955
034050502400800	FINANCIAL - GENERAL	3839546.739
034050502400801	BANK CHARGES	1,535,819

034050502400803	INSURANCE CHARGES / PREMIUM	2,303,728
034050502450901	FUEL & LUBRICANTS - GENERAL	2554895.357
034050502450901	MOTOR VEHICLE FUEL COST	766,469
034050502450905	GENERATOR FUEL COST	510,979
034050502450906	COOKING GAS/FUEL COST	510,979
034050502450999	OTHER FUEL COST	766,469
034050502501000	MISCELLANEOUS	38185233.24
034050502501001	REFRESHMENT & MEALS	1,786,061
034050502501004	MEDICAL EXPENDITURE	6,911,184
034050502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	29,487,988
034050504001200	GRANTS & CONTRIBUTION - GENERAL	1,188,736
034050504001203	GRANTS TO GOVT. OWNED COMPANIES	475,494
034050504001205	SCHOLARSHIP AWARD / GRANTS	713,242
0340510	TUNIS	
	TOTAL ALLOCATION:	171,620,936
Classification No.	EXPENDITURE ITEMS	
034051001100011	TOTAL PERSONNEL COST	56,084,565
034051002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	115536371.3
034051002050111	TRAVELS & TRANSPORT - GENERAL	6835417.991
034051002050111	LOCAL TRAVELS & TRANSPORT	4,039,939
034051002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,795,479
034051002100201	UTILITIES - GENERAL	9,027,663
034051002100201	ELECTRICITY CHARGES	3,008,279
034051002100202	TELEPHONE CHARGES	3,512,485
034051002100205	WATER RATES	1,002,760
034051002100299	OTHER UTILITY CHARGES	1,504,140
034051002150301	MATERIALS & SUPPLIES - GENERAL	1902667.821
034051002150301	OFFICE MATERIALS & SUPPLIES	570,800
034051002150302	LIBRARY BOOKS & PERIODICALS	190,267
034051002150303	COMPUTER MATERIALS & SUPPLIES	285,400
034051002150304	PRINTING OF NON SECURITY DOCUMENTS	190,267
034051002150305	PRINTING OF SECURITY DOCUMENTS	285,400

034051002150399	OTHER MATERIALS & SUPPLIES	380,534
034051002200401	MAINTENANCE SERVICES - GENERAL	4166246.657
034051002200401	MAINTENANCE OF MOTOR VEHICLES	1,315,657
034051002200405	MAINTENANCE OF OFFICE FURNITURE	438,552
034051002200406	MAINTENANCE OF BUILDING - OFFICE	877,105
034051002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	877,105
034051002200409	MAINTENANCE OF OFFICE EQUIPMENTS	657,828
034051002200411	MAINTENANCE OF PLANTS/GENERATORS	0
034051002300601	OTHER SERVICES - GENERAL	45993271.37
034051002300601	SECURITY SERVICES	3,775,403
034051002300602	CLEANING & FUMIGATION SERVICES	4,463,835
034051002300603	OFFICE ACCOMMODATION RENT	16,517,389
034051002300604	RESIDENTIAL ACCOMMODATION RENT	18,877,017
034051002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,359,627
034051002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	891874.5846
034051002350702	INFORMATION TECHNOLOGY CONSULTING	267,562
034051002350703	LEGAL SERVICES	178,375
034051002350799	OTHER PROFESSIONAL SERVICES	445,937
034051002400800	FINANCIAL - GENERAL	4,459,373
034051002400801	BANK CHARGES	1,783,749
034051002400803	INSURANCE CHARGES / PREMIUM	2,675,624
034051002450901	FUEL & LUBRICANTS - GENERAL	2373870.032
034051002450901	MOTOR VEHICLE FUEL COST	890,201
034051002450905	GENERATOR FUEL COST	0
034051002450906	COOKING GAS/FUEL COST	593,468
034051002450999	OTHER FUEL COST	890,201
034051002501000	MISCELLANEOUS	38571095
034051002501001	REFRESHMENT & MEALS	2,074,389
034051002501004	MEDICAL EXPENDITURE	8,026,871
034051002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	28,469,835
034051004001200	GRANTS & CONTRIBUTION - GENERAL	1314891.635
034051004001203	GRANTS TO GOVT. OWNED COMPANIES	525,957
034051004001205	SCHOLARSHIP AWARD / GRANTS	788,935

0340515	VIENNA	
	TOTAL ALLOCATION:	755,598,441
Classification No.	EXPENDITURE ITEMS	
034051501100011	TOTAL PERSONNEL COST	154257851
034051502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	493,340,590
034051502050111	TRAVELS & TRANSPORT - GENERAL	83035844.74
034051502050111	LOCAL TRAVELS & TRANSPORT	27,871,138
034051502050112	INTERNATIONAL TRAVELS & TRANSPORT	55,164,707
034051502100201	UTILITIES - GENERAL	18526197.69
034051502100201	ELECTRICITY CHARGES	5,557,859
034051502100202	TELEPHONE CHARGES	8,336,789
034051502100205	WATER RATES	1,852,620
034051502100299	OTHER UTILITY CHARGES	2,778,930
034051502150301	MATERIALS & SUPPLIES - GENERAL	3,515,218
034051502150301	OFFICE MATERIALS & SUPPLIES	1,054,565
034051502150302	LIBRARY BOOKS & PERIODICALS	351,522
034051502150303	COMPUTER MATERIALS & SUPPLIES	527,283
034051502150304	PRINTING OF NON SECURITY DOCUMENTS	351,522
034051502150305	PRINTING OF SECURITY DOCUMENTS	527,283
034051502150399	OTHER MATERIALS & SUPPLIES	703,044
034051502200401	MAINTENANCE SERVICES - GENERAL	4351203.986
034051502200401	MAINTENANCE OF MOTOR VEHICLES	1,374,064
034051502200405	MAINTENANCE OF OFFICE FURNITURE	458,021
034051502200406	MAINTENANCE OF BUILDING - OFFICE	916,043
034051502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	916,043
034051502200409	MAINTENANCE OF OFFICE EQUIPMENTS	687,032
034051502200411	MAINTENANCE OF PLANTS/GENERATORS	0
034051502300601	OTHER SERVICES - GENERAL	136949242
034051502300601	SECURITY SERVICES	3,899,939
034051502300602	CLEANING & FUMIGATION SERVICES	4,049,909
034051502300603	OFFICE ACCOMMODATION RENT	47,062,235
034051502300604	RESIDENTIAL ACCOMMODATION RENT	49,499,697

034051502300605	SECURITY VOTE (INCLUDING OPERATIONS)	32,437,462
034051502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1647757.258
034051502350702	INFORMATION TECHNOLOGY CONSULTING	494,327
034051502350703	LEGAL SERVICES	329,551
034051502350799	OTHER PROFESSIONAL SERVICES	823,879
034051502400800	FINANCIAL - GENERAL	28238785.94
034051502400801	BANK CHARGES	3,295,514
034051502400803	INSURANCE CHARGES / PREMIUM	24,943,272
034051502450901	FUEL & LUBRICANTS - GENERAL	4385775.358
034051502450901	MOTOR VEHICLE FUEL COST	1,644,666
034051502450905	GENERATOR FUEL COST	0
034051502450906	COOKING GAS/FUEL COST	1,096,444
034051502450999	OTHER FUEL COST	1,644,666
034051502501000	MISCELLANEOUS	190,139,811
034051502501001	REFRESHMENT & MEALS	3,832,477
034051502501004	MEDICAL EXPENDITURE	14,829,815
034051502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	71,477,518
	OTHER MISCELLANEOUS	100,000,000
034051504001200	GRANTS & CONTRIBUTION - GENERAL	22550753.98
034051504001203	GRANTS TO GOVT. OWNED COMPANIES	1,020,302
034051504001205	SCHOLARSHIP AWARD / GRANTS	21,530,452
	TOTAL CAPITAL PROJECT	108000000
034051505001102	NEW PROJECTS (OTHERS)	108000000
034051504001205	RENOVATION OF CHANCERY AND RESIDENCE	108,000,000
0340520	WARSAW	
	TOTAL ALLOCATION:	180,288,641
Classification No.	EXPENDITURE ITEMS	
034052001100011	TOTAL PERSONNEL COST	55008336
034052002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	125280305.1
034052002050111	TRAVELS & TRANSPORT - GENERAL	7,505,371
034052002050111	LOCAL TRAVELS & TRANSPORT	4,965,361
034052002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,540,010
034052002100201	UTILITIES - GENERAL	8,111,211

034052002100201	ELECTRICITY CHARGES	2,733,363
034052002100202	TELEPHONE CHARGES	3,100,045
034052002100205	WATER RATES	911,121
034052002100299	OTHER UTILITY CHARGES	1,366,682
034052002150301	MATERIALS & SUPPLIES - GENERAL	1728788.985
034052002150301	OFFICE MATERIALS & SUPPLIES	518,637
034052002150302	LIBRARY BOOKS & PERIODICALS	172,879
034052002150303	COMPUTER MATERIALS & SUPPLIES	259,318
034052002150304	PRINTING OF NON SECURITY DOCUMENTS	172,879
034052002150305	PRINTING OF SECURITY DOCUMENTS	259,318
034052002150399	OTHER MATERIALS & SUPPLIES	345,758
034052002200401	MAINTENANCE SERVICES - GENERAL	2,233,318
034052002200401	MAINTENANCE OF MOTOR VEHICLES	289,093
034052002200406	MAINTENANCE OF BUILDING - OFFICE	892,728
034052002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	381,950
034052002200409	MAINTENANCE OF OFFICE EQUIPMENTS	669,546
034052002200411	MAINTENANCE OF PLANTS/GENERATORS	0
034052002300601	OTHER SERVICES - GENERAL	45,820,150
034052002300601	SECURITY SERVICES	3,825,612
034052002300602	CLEANING & FUMIGATION SERVICES	3,738,418
034052002300603	OFFICE ACCOMMODATION RENT	16,737,052
034052002300604	RESIDENTIAL ACCOMMODATION RENT	19,128,060
034052002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,391,007
034052002350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	810369.4435
034052002350702	INFORMATION TECHNOLOGY CONSULTING	243,111
034052002350703	LEGAL SERVICES	162,074
034052002350799	OTHER PROFESSIONAL SERVICES	405,185
034052002400800	FINANCIAL - GENERAL	4051846.26
034052002400801	BANK CHARGES	1,620,739
034052002400803	INSURANCE CHARGES / PREMIUM	2,431,108
034052002450901	FUEL & LUBRICANTS - GENERAL	2156930.773
034052002450901	MOTOR VEHICLE FUEL COST	808,849
034052002450906	COOKING GAS/FUEL COST	539,233

034052002450999	OTHER FUEL COST	808,849
034052002501000	MISCELLANEOUS	49,600,714
034052002501001	REFRESHMENT & MEALS	1,884,818
034052002501004	MEDICAL EXPENDITURE	7,293,325
034052002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	40,422,571
034052004001200	GRANTS & CONTRIBUTION - GENERAL	3261606.348
034052004001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,254,464
034052004001203	GRANTS TO GOVT. OWNED COMPANIES	1,254,464
034052004001205	SCHOLARSHIP AWARD / GRANTS	752,678
0340525	WASHINGTON	
	TOTAL ALLOCATION:	488,555,229
Classification No.	EXPENDITURE ITEMS	
034052501100011	TOTAL PERSONNEL COST	193762598
034052502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	294792631.4
034052502050111	TRAVELS & TRANSPORT - GENERAL	29,595,321
034052502050111	LOCAL TRAVELS & TRANSPORT	19,104,488
034052502050112	INTERNATIONAL TRAVELS & TRANSPORT	10,490,833
034052502100201	UTILITIES - GENERAL	33,457,446
034052502100201	ELECTRICITY CHARGES	9,137,234
034052502100202	TELEPHONE CHARGES	15,705,851
034052502100205	WATER RATES	3,045,745
034052502100299	OTHER UTILITY CHARGES	5,568,617
034052502150301	MATERIALS & SUPPLIES - GENERAL	17,298,650
034052502150301	OFFICE MATERIALS & SUPPLIES	2,319,593
034052502150302	LIBRARY BOOKS & PERIODICALS	2,473,198
034052502150303	COMPUTER MATERIALS & SUPPLIES	2,734,797
034052502150304	PRINTING OF NON SECURITY DOCUMENTS	2,523,198
034052502150305	PRINTING OF SECURITY DOCUMENTS	2,734,797
034052502150308	UNIFORMS & OTHER CLOTHING	2,357,250
034052502150399	OTHER MATERIALS & SUPPLIES	2,155,818
034052502200401	MAINTENANCE SERVICES - GENERAL	43,749,416
034052502200401	MAINTENANCE OF MOTOR VEHICLES	4,700,974

034052502200405	MAINTENANCE OF OFFICE FURNITURE	6,254,991
034052502200406	MAINTENANCE OF BUILDING - OFFICE	9,433,982
034052502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	20,483,982
034052502200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,875,487
034052502300601	OTHER SERVICES - GENERAL	59,815,837
034052502300601	SECURITY SERVICES	4,625,267
034052502300602	CLEANING & FUMIGATION SERVICES	3,937,900
034052502300603	OFFICE ACCOMMODATION RENT	25,235,543
034052502300604	RESIDENTIAL ACCOMMODATION RENT	23,126,335
034052502300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,890,792
034052502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2708946.359
034052502350702	INFORMATION TECHNOLOGY CONSULTING	812,684
034052502350703	LEGAL SERVICES	541,789
034052502350799	OTHER PROFESSIONAL SERVICES	1,354,473
034052502400800	FINANCIAL - GENERAL	13,544,731
034052502400801	BANK CHARGES	5,417,892
034052502400803	INSURANCE CHARGES / PREMIUM	8,126,839
034052502450901	FUEL & LUBRICANTS - GENERAL	7,210,304
034052502450901	MOTOR VEHICLE FUEL COST	2,703,864
034052502450905	GENERATOR FUEL COST	0
034052502450906	COOKING GAS/FUEL COST	1,802,576
034052502450999	OTHER FUEL COST	2,703,864
034052502501000	MISCELLANEOUS	73,218,488
034052502501001	REFRESHMENT & MEALS	6,300,670
034052502501004	MEDICAL EXPENDITURE	44,380,517
034052502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	22,537,301
034052504001200	GRANTS & CONTRIBUTION - GENERAL	14,193,492
034052504001203	GRANTS TO GOVT. OWNED COMPANIES	1,677,397
034052504001205	SCHOLARSHIP AWARD / GRANTS	12,516,095
0340530	WINDHOEK	
	TOTAL ALLOCATION:	144,570,857
Classification No.	EXPENDITURE ITEMS	
034053001100011	TOTAL PERSONNEL COST	68360100
034053002050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	76210757.01

034053002050111	TRAVELS & TRANSPORT - GENERAL	3,231,263
034053002050111	LOCAL TRAVELS & TRANSPORT	1,887,263
034053002050112	INTERNATIONAL TRAVELS & TRANSPORT	1,344,000
034053002100201	UTILITIES - GENERAL	7,649,779
034053002100201	ELECTRICITY CHARGES	3,617,779
034053002100202	TELEPHONE CHARGES	2,016,000
034053002100203	INTERNET ACCESS CHARGES	672,000
034053002100205	WATER RATES	1,344,000
034053002150301	MATERIALS & SUPPLIES - GENERAL	4,994,560
034053002150301	OFFICE MATERIALS & SUPPLIES	2,016,000
034053002150302	LIBRARY BOOKS & PERIODICALS	672,000
034053002150303	COMPUTER MATERIALS & SUPPLIES	1,344,000
034053002150304	PRINTING OF NON SECURITY DOCUMENTS	322,560
034053002150305	PRINTING OF SECURITY DOCUMENTS	640,000
034053002200401	MAINTENANCE SERVICES - GENERAL	8,011,095
034053002200401	MAINTENANCE OF MOTOR VEHICLES	3,360,000
034053002200405	MAINTENANCE OF OFFICE FURNITURE	672,000
034053002200406	MAINTENANCE OF BUILDING - OFFICE	1,326,376
034053002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,326,342
034053002200409	MAINTENANCE OF OFFICE EQUIPMENTS	994,782
034053002200411	MAINTENANCE OF PLANTS/GENERATORS	331,594
034053502300601	OTHER SERVICES - GENERAL	8,519,265
034053002300601	SECURITY SERVICES	320,865
034053002300602	CLEANING & FUMIGATION SERVICES	806,400
034053002300603	OFFICE ACCOMMODATION RENT	3,360,000
034053002300604	RESIDENTIAL ACCOMMODATION RENT	4,032,000
034053502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	380,686
034053002350702	INFORMATION TECHNOLOGY CONSULTING	228,412
034053002350703	LEGAL SERVICES	152,274
034053002400800	FINANCIAL - GENERAL	2,956,116
034053002400801	BANK CHARGES	672,000
034053002400803	INSURANCE CHARGES / PREMIUM	2,284,116

034053502450901	FUEL & LUBRICANTS - GENERAL	4,784,640
034053002450901	MOTOR VEHICLE FUEL COST	1,397,760
034053002450905	GENERATOR FUEL COST	2,016,000
034053002450906	COOKING GAS/FUEL COST	698,880
034053002450907	LUBRICANTS COST	672,000
034053002501000	MISCELLANEOUS	34,504,737
034053002501001	REFRESHMENT & MEALS	1,770,857
034053002501003	PUBLICITY & ADVERTISEMENTS	672,000
034053002501004	MEDICAL EXPENDITURE	3,360,000
034053002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	28,500,280
034053002501007	WELFARE PACKAGES	201,600
034053004001200	GRANTS & CONTRIBUTION - GENERAL	1,178,616
034053004001203	GRANTS TO GOVT. OWNED COMPANIES	471,447
034053004001205	SCHOLARSHIP AWARD / GRANTS	707,170
0340535	YAOUNDE	
	TOTAL ALLOCATION:	160,364,757
Classification No.	EXPENDITURE ITEMS	
034053501100011	TOTAL PERSONNEL COST	61510164
034053502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98854593.06
034053502050111	TRAVELS & TRANSPORT - GENERAL	6,074,957
034053502050111	LOCAL TRAVELS & TRANSPORT	3,439,013
034053502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,635,944
034053502100201	UTILITIES - GENERAL	8,455,345
034053502100201	ELECTRICITY CHARGES	2,836,601
034053502100202	TELEPHONE CHARGES	3,254,910
034053502100205	WATER RATES	945,534
034053502100299	OTHER UTILITY CHARGES	1,418,300
034053502150301	MATERIALS & SUPPLIES - GENERAL	1,794,085
034053502150301	OFFICE MATERIALS & SUPPLIES	538,225
034053502150302	LIBRARY BOOKS & PERIODICALS	179,408
034053502150303	COMPUTER MATERIALS & SUPPLIES	269,113
034053502150304	PRINTING OF NON SECURITY DOCUMENTS	179,408
034053502150305	PRINTING OF SECURITY DOCUMENTS	269,113

034053502150399	OTHER MATERIALS & SUPPLIES	358,817
034053502200401	MAINTENANCE SERVICES - GENERAL	6,027,505
034053502200401	MAINTENANCE OF MOTOR VEHICLES	1,808,251
034053502200405	MAINTENANCE OF OFFICE FURNITURE	602,750
034053502200406	MAINTENANCE OF BUILDING - OFFICE	1,205,501
034053502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,205,501
034053502200409	MAINTENANCE OF OFFICE EQUIPMENTS	904,126
034053502200411	MAINTENANCE OF PLANTS/GENERATORS	301,375
034053502300601	OTHER SERVICES - GENERAL	17,413,138
034053502300601	SECURITY SERVICES	1,393,051
034053502300602	CLEANING & FUMIGATION SERVICES	2,089,577
034053502300603	OFFICE ACCOMMODATION RENT	6,094,598
034053502300604	RESIDENTIAL ACCOMMODATION RENT	6,965,255
034053502300605	SECURITY VOTE (INCLUDING OPERATIONS)	870,657
034053502350701	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	840,977
034053502350702	INFORMATION TECHNOLOGY CONSULTING	252,293
034053502350703	LEGAL SERVICES	168,195
034053502350799	OTHER PROFESSIONAL SERVICES	420,489
034053502400800	FINANCIAL - GENERAL	4,204,881
034053502400801	BANK CHARGES	1,681,953
034053502400803	INSURANCE CHARGES / PREMIUM	2,522,929
034053502450901	FUEL & LUBRICANTS - GENERAL	2,797,996
034053502450901	MOTOR VEHICLE FUEL COST	839,399
034053502450905	GENERATOR FUEL COST	559,599
034053502450906	COOKING GAS/FUEL COST	559,599
034053502450999	OTHER FUEL COST	839,399
034053502501000	MISCELLANEOUS	49,943,864
034053502501001	REFRESHMENT & MEALS	1,956,006
034053502501004	MEDICAL EXPENDITURE	7,568,788
034053502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	40,419,069
034053504001200	GRANTS & CONTRIBUTION - GENERAL	1,301,846
034053504001203	GRANTS TO GOVT. OWNED COMPANIES	520,738
034053504001205	SCHOLARSHIP AWARD / GRANTS	781,107
0340540	NEPAD MISSION - PRETORIA	
	TOTAL ALLOCATION:	26,385,746
Classification No.	EXPENDITURE ITEMS	

034053501100001	TOTAL PERSONNEL COST	9302020
034053502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	17083726.2
034054002100201	UTILITIES - GENERAL	14,798,926
034053502100201	ELECTRICITY CHARGES	3,042,916
034053502100202	TELEPHONE CHARGES	3,563,696
034053502100203	INTERNET ACCESS CHARGES	767,290
034053502100204	SATELLITES BROADCASTING ACCESS CHARGES	4,972,800
034053502100205	WATER RATES	980,986
034053502100299	OTHER UTILITY CHARGES	1,471,239
034053502150300	MATERIALS & SUPPLIES - GENERAL	2,284,800
034053502150301	OFFICE MATERIALS & SUPPLIES	672,000
034053502150302	LIBRARY BOOKS & PERIODICALS	268,800
034053502150303	COMPUTER MATERIALS & SUPPLIES	1,344,000
0340535	DUBAI TRADE MISSIONS	
	TOTAL ALLOCATION:	125,897,093
Classification No.	EXPENDITURE ITEMS	
034053501100011	TOTAL PERSONNEL COST	78349178
034053502050100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	47547915
034053502100201	UTILITIES - GENERAL	9,093,125
034053502100201	ELECTRICITY CHARGES	4,047,750
034053502100202	TELEPHONE CHARGES	3,260,480
034053502100203	INTERNET ACCESS CHARGES	839,685
034053502100205	WATER RATES	945,210
034053502150301	MATERIALS & SUPPLIES - GENERAL	2,908,920
034053502150301	OFFICE MATERIALS & SUPPLIES	735,210
034053502150302	LIBRARY BOOKS & PERIODICALS	315,210
034053502150303	COMPUTER MATERIALS & SUPPLIES	546,000
034053502150304	PRINTING OF NON SECURITY DOCUMENTS	420,000
034053502150305	PRINTING OF SECURITY DOCUMENTS	892,500
034053502200401	MAINTENANCE SERVICES - GENERAL	12,945,870
034053502200401	MAINTENANCE OF MOTOR VEHICLES	2,445,870
034053502200406	MAINTENANCE OF BUILDING - OFFICE	5,250,000
034053502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	5,250,000

034053502300601	OTHER SERVICES - GENERAL	22,600,000	
034053502300603	OFFICE ACCOMMODATION RENT	12,350,000	
034053502300604	RESIDENTIAL ACCOMMODATION RENT	10,250,000	
	PERSONNEL	11,181,267,705	
	OVERHEAD	23,266,118,398	
	RECURRENT	34,447,386,103	
	CAPITAL	18,460,989,188	
	ALLOCATION	52,908,375,291	
	EXPENDITURE		DIFFERENCE
	RECURRENT		-0.259567261
	CAPITAL		0

FEDERAL GOVERNMENT OF NIGERIA

2009 BUDGET

2009 APPROPRIATIONS

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035	TOTAL: MINISTRY OF FINANCE	12,490,548,037
0350000	MINISTRY OF FINANCE	
	TOTAL ALLOCATION:	4,588,884,960
Classification No.	EXPENDITURE ITEMS	
035000007000001	TOTAL PERSONNEL COST	499,917,660
035000007000010	SALARY & WAGES - GENERAL	446,916,574
035000007000011	CONSOLIDATED SALARY	446,916,574
035000007000030	SOCIAL CONTRIBUTION	53,001,086
035000007000031	NHIS	21,200,434
035000007000032	PENSION	31,800,652
035000002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,109,695,400
035000002050110	TRAVELS & TRANSPORT - GENERAL	226,027,305
035000002050111	LOCAL TRAVELS & TRANSPORT	112,494,750
035000002050112	INTERNATIONAL TRAVELS & TRANSPORT	113,532,555
035000002050120	TRAVELS & TRANSPORT (TRAINING)- GENERAL	28,967,945
035000002050122	INTERNATIONAL TRAVELS & TRANSPORT	28,967,945
035000002100200	UTILITIES - GENERAL	99,639,120
035000002100201	ELECTRICITY CHARGES	49,986,720
035000002100202	TELEPHONE CHARGES	12,648,000
035000002100204	SATELLITES BROADCASTING ACCESS CHARGES	2,996,400
035000002100205	WATER RATES	19,008,000
035000002100206	SEWAGE CHARGES	15,000,000
035000002150300	MATERIALS & SUPPLIES - GENERAL	138,000,000
035000002150301	OFFICE MATERIALS & SUPPLIES	100,000,000
035000002150302	LIBRARY BOOKS & PERIODICALS	15,000,000
035000002150303	COMPUTER MATERIALS & SUPPLIES	15,000,000
035000002150304	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
035000002150305	PRINTING OF SECURITY DOCUMENTS	2,000,000
035000002150306	DRUGS & MEDICAL SUPPLIES	500,000
035000002150308	UNIFORMS & OTHER CLOTHING	500,000

035000002200400	MAINTENANCE SERVICES - GENERAL	120,679,503
035000002200401	MAINTENANCE OF MOTOR VEHICLES	12,000,000
035000002200405	MAINTENANCE OF OFFICE FURNITURE	4,500,000
035000002200406	MAINTENANCE OF BUILDING - OFFICE	15,500,000
035000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	18,679,503
035000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	15,000,000
035000002200411	MAINTENANCE OF PLANTS/GENERATORS	45,000,000
035000002200499	OTHER MAINTENANCE SERVICES	10,000,000
035000002250500	TRAINING - GENERAL	102,800,000
035000002250501	LOCAL TRAINING	84,800,000
035000002250502	INT'L TRAINING	18,000,000
035000002300600	OTHER SERVICES - GENERAL	56,600,000
035000002300601	SECURITY SERVICES	21,600,000
035000002300602	CLEANING & FUMIGATION SERVICES	35,000,000
035000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,500,000
035000002350701	FINANCIAL CONSULTING	2,500,000
035000002350702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
035000002400800	FINANCIAL - GENERAL	1,000,000
035000002400801	BANK CHARGES	1,000,000
035000002450900	FUEL & LUBRICANTS - GENERAL	69,183,527
035000002450901	MOTOR VEHICLE FUEL COST	18,301,527
035000002450905	GENERATOR FUEL COST	50,882,000
035000002501000	MISCELLANEOUS	259,298,000
035000002501001	REFRESHMENT & MEALS	9,648,000
035000002501003	PUBLICITY & ADVERTISEMENTS	27,000,000
035000002501004	MEDICAL EXPENDITURE	900,000
035000002501006	POSTAGES & COURIER SERVICES	15,300,000
035000002501007	WELFARE PACKAGES	43,200,000
035000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,700,000
035000002501009	SPORTING ACTIVITIES	8,100,000
035000002501009	PARTICIPATION AT INTERNATIONAL ECONOMIC MEETINGS	152,450,000
	TOTAL CAPITAL PROJECT	2,979,271,900
035000010000000	ONGOING PROJECTS (OTHERS)	2,850,271,900

035000010010000	FMF PHASE II HEADQUARTERS PROJECT	1,300,000,000
035000010020000	REHABILITATION OF PHASE I AND RE-KITTING	1,300,000,000
035000010030000	AUTOMATION OF ADDITIONAL FMF CORE FUNCTION USING ULTIMUS BPM	80,171,900
035000010040000	UPGRADE OF IFEMIS PLATFORM PLUS AUTOMATION OF IFMIS PROCESS	170,100,000
035000020000000	NEW PROJECTS (OTHERS)	129,000,000
035000020010000	REFORM OF FEDERAL MINISTRY OF FINANCE	129,000,000
0350100	DEBT MANAGEMENT OFFICE	
	TOTAL ALLOCATION:	582,033,864
Classification No.	EXPENDITURE ITEMS	
035010007000001	TOTAL PERSONNEL COST	317,467,213
035010007000010	SALARY & WAGES - GENERAL	48,604,099
035010007000011	BASIC SALARY	48,604,099
035010007000020	BENEFITS AND ALLOWANCES - GENERAL	250,714,604
035010007000022	REGULAR ALLOWANCES	250,714,604
035010007000030	SOCIAL CONTRIBUTION	18,148,510
035010007000031	NHIS	4,860,410
035010007000032	PENSION	13,288,100
035010002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	264,566,652
035010002050110	TRAVELS & TRANSPORT - GENERAL	50,000,000
035010002050111	LOCAL TRAVELS & TRANSPORT	12,000,000
035010002050112	INTERNATIONAL TRAVELS & TRANSPORT	38,000,000
035010002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	21,343,628
035010002060121	LOCAL TRAVELS & TRANSPORT	4,290,000
035010002060122	INTERNATIONAL TRAVELS & TRANSPORT	17,053,628
035010002100200	UTILITIES - GENERAL	8,276,000
035010002100201	ELECTRICITY CHARGES	480,000
035010002100202	TELEPHONE CHARGES	6,860,000
035010002100205	WATER RATES	480,000
035010002100206	SEWAGE CHARGES	60,000
035010002100299	OTHER UTILITY CHARGES	396,000
035010002150300	MATERIALS & SUPPLIES - GENERAL	40,066,645

035010002150301	OFFICE MATERIALS & SUPPLIES	11,232,600
035010002150302	LIBRARY BOOKS & PERIODICALS	5,585,465
035010002150303	COMPUTER MATERIALS & SUPPLIES	9,414,580
035010002150304	PRINTING OF NON SECURITY DOCUMENTS	6,244,000
035010002150306	DRUGS & MEDICAL SUPPLIES	360,000
035010002150308	UNIFORMS & OTHER CLOTHING	210,000
035010002150310	TEACHING AIDS MATERIALS	246,000
035010002150399	OTHER MATERIALS & SUPPLIES	6,774,000
035010002200400	MAINTENANCE SERVICES - GENERAL	10,370,000
035010002200401	MAINTENANCE OF MOTOR VEHICLES	3,200,000
035010002200405	MAINTENANCE OF OFFICE FURNITURE	900,000
035010002200406	MAINTENANCE OF BUILDING - OFFICE	1,320,000
035010002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,050,000
035010002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,100,000
035010002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,250,000
035010002200411	MAINTENANCE OF PLANTS/GENERATORS	550,000
035010002250500	TRAINING - GENERAL	56,937,439
035010002250501	LOCAL TRAINING	14,182,000
035010002250502	INT'L TRAINING	42,755,439
035010002300600	OTHER SERVICES - GENERAL	17,880,000
035010002300601	SECURITY SERVICES	1,560,000
035010002300602	CLEANING & FUMIGATION SERVICES	1,000,000
035010002300603	OFFICE ACCOMMODATION RENT	15,320,000
035010002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	25,210,000
035010002350701	FINANCIAL CONSULTING	2,000,000
035010002350702	INFORMATION TECHNOLOGY CONSULTING	4,410,000
035010002350799	OTHER PROFESSIONAL SERVICES	18,800,000
035010002400800	FINANCIAL - GENERAL	50,000
035010002400801	BANK CHARGES	50,000
035010002450900	FUEL & LUBRICANTS - GENERAL	3,202,800
035010002450901	MOTOR VEHICLE FUEL COST	2,534,000
035010002450905	GENERATOR FUEL COST	422,400
035010002450907	LUBRICANTS COST	246,400

035010002501000	MISCELLANEOUS	31,230,140
035010002501001	REFRESHMENT & MEALS	7,063,500
035010002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,700,000
035010002501003	PUBLICITY & ADVERTISEMENTS	9,571,640
035010002501007	WELFARE PACKAGES	5,095,000
035010002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,000,000
035010002501010	POSTAGES & COURIER SERVICES	1,800,000
0350150	BUDGET OFFICE OF THE FEDERATION	
	TOTAL ALLOCATION:	1,081,136,125
Classification No.	EXPENDITURE ITEMS	
035015007000001	TOTAL PERSONNEL COST	254,928,143
035015007000010	SALARY & WAGES - GENERAL	226,602,794
035015007000011	CONSOLIDATED SALARY	226,602,794
035015007000030	SOCIAL CONTRIBUTION	28,325,349
035015007000031	NHIS	11,330,140
035015007000032	PENSION	16,995,210
035015002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	791,192,982
035015002050110	TRAVELS & TRANSPORT - GENERAL	56,547,297
035015002050111	LOCAL TRAVELS & TRANSPORT	39,212,297
035015002050112	INTERNATIONAL TRAVELS & TRANSPORT	17,335,000
035015002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	48,012,002
035015002060121	LOCAL TRAVELS & TRANSPORT	28,489,875
035015002060122	INTERNATIONAL TRAVELS & TRANSPORT	19,522,127
035015002100200	UTILITIES - GENERAL	11,500,198
035015002100201	ELECTRICITY CHARGES	1,890,000
035015002100202	TELEPHONE CHARGES	6,775,198
035015002100205	WATER RATES	1,050,000
035015002100206	SEWAGE CHARGES	735,000
035015002100299	OTHER UTILITY CHARGES	1,050,000
035015002150300	MATERIALS & SUPPLIES - GENERAL	126,864,000
035015002150301	OFFICE MATERIALS & SUPPLIES	45,314,000
035015002150302	LIBRARY BOOKS & PERIODICALS	2,100,000
035015002150303	COMPUTER MATERIALS & SUPPLIES	35,750,000

035015002150304	PRINTING OF NON SECURITY DOCUMENTS	43,700,000
035015002200400	MAINTENANCE SERVICES - GENERAL	29,937,600
035015002200401	MAINTENANCE OF MOTOR VEHICLES	6,300,000
035015002200405	MAINTENANCE OF OFFICE FURNITURE	2,100,000
035015002200406	MAINTENANCE OF BUILDING - OFFICE	2,625,000
035015002200409	MAINTENANCE OF OFFICE EQUIPMENTS	8,412,600
035015002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,300,000
035015002200411	MAINTENANCE OF PLANTS/GENERATORS	4,200,000
035015002250500	TRAINING - GENERAL	145,202,500
035015002250501	LOCAL TRAINING	60,000,000
035015002250502	INT'L TRAINING	85,202,500
035015002300600	OTHER SERVICES - GENERAL	4,620,000
035015002300601	SECURITY SERVICES	2,100,000
035015002300602	CLEANING & FUMIGATION SERVICES	2,520,000
035015002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	103,150,000
035010002350701	FINANCIAL CONSULTING	100,000,000
035015002350702	INFORMATION TECHNOLOGY CONSULTING	3,150,000
035015002400800	FINANCIAL - GENERAL	1,511,911
035015002400801	BANK CHARGES	1,511,911
035015002450900	FUEL & LUBRICANTS - GENERAL	15,353,725
035015002450901	MOTOR VEHICLE FUEL COST	10,607,132
035015002450905	GENERATOR FUEL COST	4,455,533
035015002450999	OTHER FUEL COST	291,060
035015002501000	MISCELLANEOUS	247,233,750
035015002501001	REFRESHMENT & MEALS	20,000,000
035015002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,968,750
035015002501003	PUBLICITY & ADVERTISEMENTS	5,015,000
035015002501003	MEDICAL EXPENDITURE	1,100,000
035015002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	5,000,000
035015002501009	SPORTING ACTIVITIES	10,050,000
035015002501010	POSTAGES & COURIER SERVICES	2,100,000
035015002501011	2010-2012 MTSS AND 2010 BUDGET PREPARATIONS	200,000,000
035015004001200	GRANTS & CONTRIBUTION - GENERAL	1,260,000

035015004001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,260,000
	TOTAL CAPITAL PROJECT	35,015,000
035015010000000	ONGOING PROJECTS (OTHERS)	35,015,000
035015020010000	4 NOS XEROX DOCUMENT CENTRES (PHOTOCOPIERS)	25,000,000
035015020040000	HP 2420 LASER JET PRINTERS(50 NOS)	3,500,000
035015020060000	SHARP PHOTOCOPIER(20 NOS)	5,315,000
035015020070000	REFRIGERATORS(20 NOS)	1,200,000
0350250	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	
	TOTAL ALLOCATION:	4,674,762,380
Classification No.	EXPENDITURE ITEMS	
035025007000001	TOTAL PERSONNEL COST	1,651,383,607
035025007000010	SALARY & WAGES - GENERAL	1,467,896,540
035025007000011	CONSOLIDATED SALARY	1,467,896,540
035025007000030	SOCIAL CONTRIBUTION	183,487,067
035025007000031	NHIS	73,394,827
035025007000032	PENSION	110,092,240
035025002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,623,853,773
035025002000101	PUBLICATION OF FEDERATION ACCOUNT FOR YEAR 2009	198,879,692
035025002050110	TRAVELS & TRANSPORT - GENERAL	329,324,817
035025002050111	LOCAL TRAVELS & TRANSPORT	210,526,287
035025002050112	INTERNATIONAL TRAVELS & TRANSPORT	118,798,530
035025002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	33,072,305
035025002060121	LOCAL TRAVELS & TRANSPORT	14,515,776
035025002060122	INTERNATIONAL TRAVELS & TRANSPORT	18,556,529
035025002100200	UTILITIES - GENERAL	68,157,230
035025002100201	ELECTRICITY CHARGES	45,580,796
035025002100202	TELEPHONE CHARGES	15,064,850
035025002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,743,332
035025002100205	WATER RATES	4,380,700
035025002100206	SEWAGE CHARGES	1,387,552
035025002150300	MATERIALS & SUPPLIES - GENERAL	289,119,543
035025002150301	OFFICE MATERIALS & SUPPLIES	73,560,560

035025002150301	LIBRARY BOOKS & PERIODICALS	23,850
035025002150303	COMPUTER MATERIALS & SUPPLIES	27,328,638
035025002150304	PRINTING OF NON SECURITY DOCUMENTS	88,557,996
035025002150305	PRINTING OF SECURITY DOCUMENTS	99,543,590
035025002150308	UNIFORMS & OTHER CLOTHING	104,909
035025002200400	MAINTENANCE SERVICES - GENERAL	166,197,387
035025002200401	MAINTENANCE OF MOTOR VEHICLES	18,692,307
035025002200405	MAINTENANCE OF OFFICE FURNITURE	9,990,374
035025002200406	MAINTENANCE OF BUILDING - OFFICE	62,557,826
035025002200409	MAINTENANCE OF OFFICE EQUIPMENTS	28,823,137
035025002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	23,810,203
035025002200411	MAINTENANCE OF PLANTS/GENERATORS	22,323,540
035025002250500	TRAINING - GENERAL	102,552,091
035025002250501	LOCAL TRAINING	70,403,065
035025002250502	INT'L TRAINING	32,149,026
035025002300600	OTHER SERVICES - GENERAL	118,872,725
035025002300601	SECURITY SERVICES	32,258,223
035025002300602	CLEANING & FUMIGATION SERVICES	70,584,501
035025002300603	OFFICE ACCOMMODATION RENT	16,030,001
035025002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	115,385,780
035025002350703	LEGAL SERVICES	15,385,780
035025002350704	ENGINEERING SERVICES	20,000,000
035025002350705	ARCHITECTURAL SERVICES	60,000,000
035025002350706	SURVEYING SERVICES	20,000,000
035025002400800	FINANCIAL - GENERAL	297,333
035025002400801	BANK CHARGES	297,333
035025002450900	FUEL & LUBRICANTS - GENERAL	59,143,625
035025002450901	MOTOR VEHICLE FUEL COST	18,557,543
035025002450905	GENERATOR FUEL COST	34,637,032
035025002450999	OTHER FUEL COST	5,949,050
035025002501000	MISCELLANEOUS	125,011,292
035025002501001	REFRESHMENT & MEALS	2,354,874
035025002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,013,218

035025002501003	PUBLICITY & ADVERTISEMENTS	38,929,239
035025002501003	BUDGET PREPARATION & MONITORING	13,878,258
035025002501006	POSTAGES & COURIER SERVICES	4,697,854
035025002501007	WELFARE PACKAGES	20,833,800
035025002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	30,804,049
035025002501009	SPORTING ACTIVITIES	10,500,000
035025002501099	OTHER MISCELLANEOUS EXPENSES	0
035025004001200	GRANTS & CONTRIBUTION - GENERAL	17,839,954
035025004001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	17,839,954
	TOTAL CAPITAL PROJECT	1,399,525,000
035025010000000	ONGOING PROJECTS (OTHERS)	1,399,525,000
035025010010000	COMPLETION OF TREASURY HOUSE	463,000,000
035025010060000	CONSTRUCTION OF FPO IN 12 STATES	350,000,000
035025010090000	COMPUTARISATION OF OAGF'S OFFICES	16,525,000
035025010120000	COMPLLET AND LANDSCAPING OF LIBRARY AND ADMIN BLOCK OROZO	100,000,000
035025010150000	EQUIPING AND LANDSCAPING OF THE 12 FPOs CONSTRUCTED	110,000,000
035025010180000	PURCHASE AND INSTALLATION OF CLEARING CRADLE FOR TREASURY HOUSE	175,000,000
035025010210000	REHABILITATION OF FEDERAL PAY OFFICES	185,000,000
0350600	INVESTMENT AND SECURITIES TRIBUNAL	
	TOTAL ALLOCATION:	783,974,325
Classification No.	EXPENDITURE ITEMS	
035060007000001	TOTAL PERSONNEL COST	193,313,694
035060007000010	SALARY & WAGES - GENERAL	178,131,744
035060007000011	CONSOLIDATED SALARY	178,131,744
035060007000030	SOCIAL CONTRIBUTION	15,181,950
035060007000031	NHIS	6,072,780
035060007000032	PENSION	9,109,170
035060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	490660630.5
	TOTAL CAPITAL PROJECT	100,000,000
035060020000000	NEW PROJECTS (OTHERS)	100,000,000
035060020000001	OFFICE EQUIPMENT	40000000

035060020000002	IT EQUIPMENT	15000000	
035060020000003	SOFT WARE FOR ACCOUNTING, E-PAYMENT AND HUMAN RESOURCES AND COURT		15000000
035060020000004	AUTOMATION		
	OFFICE FURNITURE	30000000	
0350602	NATIONAL BOARD FOR COMMUNITY BANKS		
	TOTAL ALLOCATION:	322,227,492	
Classification No.	EXPENDITURE ITEMS		
035060207000001	TOTAL PERSONNEL COST	155,382,688	
035060207000010	SALARY & WAGES - GENERAL	138,117,945	
035060207000011	CONSOLIDATED SALARY	138,117,945	
035060207000030	SOCIAL CONTRIBUTION	17,264,743	
035060207000031	NHIS	6,905,897	
035060207000032	PENSION	10,358,846	
035060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	166,844,804	
0350603	NATIONAL INSURANCE COMMISSION		
	TOTAL ALLOCATION:	457,528,891	
Classification No.	EXPENDITURE ITEMS		
035060307000001	TOTAL PERSONNEL COST	171,107,144	
035060307000010	SALARY & WAGES - GENERAL	153,345,916	
035060307000011	CONSOLIDATED SALARY	153,345,916	
035060307000030	SOCIAL CONTRIBUTION	17,761,229	
035060307000031	NHIS	7,104,492	
035060307000032	PENSION	10,656,737	
035060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	286,421,746	
	PERSONNEL	3,243,500,150	
	OVERHEADS	4,733,235,987	
	RECURRENT	7,976,736,137	
	CAPITAL	4,513,811,900	
	ALLOCATION	12,490,548,037	
	EXPENDITURE		DIFFERENCE
	RECURRENT		-0.222290993

CAPITAL

0.5

3,836,740,115

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

=N=

0330000	MINISTRY OF FEDERAL CAPITAL TERRITORY ADMINISTRATION	
	TOTAL ALLOCATION:	66,650,000,000
	TOTAL CAPITAL PROJECT	66,650,000,000
033060010000000	ONGOING PROJECTS (OTHERS)	45,490,000,000
033060010010000	PROVISION OF ENGINEERING INFRASTRUCTURE TO UTAKO DISTRICT	250,000,000
033060010060000	PROVISION OF ENGINEERING INFRASTRUCTURE TO JABI DISTRICT PHASE II	1,000,000,000
033060010070000	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUDU II	3,200,000,000
033060010080000	PROVISION OF ENGINEERING INFRASTRUCTURE OF KATAMPE DISTRICT EXTENSION	1,600,000,000
033060010090000	COMPLETION OF NIIA	500,000,000
033060010100000	CONSTRUCTION OF PHASES 3 & 4, 20,000M3/HR LUD WATER TREATMENT PLANT	3,100,000,000
033060010110000	COMPLEMENTARY ENGINEERING INFRASTRUCTURE TO FCC STAGE II	4,000,000,000
033060010120000	RESETTLEMENT SCHEME (APO/WASA)	
033060010130000	COMPLETION OF FEDERAL MINISTRY BUILDING PLOT 4 PHASE II	2,000,000,000
	FURNISHING OF FEDERAL MINISTRY BUILDING PLOT 4 PHASE II	1,500,000,000
033060010150000	COMPLETION OF SECURITY STAFF HOUSING (PRESIDENTIAL VILLA)	250,000,000
033060010160000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARIMO	1,000,000,000
033060010170000	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE DISTRICT LOT II	3,050,000,000
033060010180000	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE DISTRICT I	1,200,000,000
033060010190000	PROVISION OF ENGINEERING INFRASTRUCTURE TO IDU	2,600,000,000
033060010200000	ADDENDUM TO GUZAPE I (CONSTRUCTION OF A ROUNDABOUT, TWO FLY OVER BRIDGES AND ASSOCIATED WORKS AT ISEX/ROAD CA - AYA JUNCTION) INCLUDING FLYOVER AT MOGADISHU CANTONMENT	1,200,000,000
033060010210000	CONSTRUCTION OF TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS	2,500,000,000
033060010230000	CONSTRUCTION OF MILLENNIUM TOWER AND CULTURAL CENTRE	1,940,000,000

033060010240000	CONSTRUCTION OF ROADS B6, B12 AND CIRCLE ROAD	6,100,000,000
033060010280000	PROCUREMENT OF 30,000 AMR WATER METERS FOR THE CITY	
033060010290000	REHABILITATION OF AIRPORT EXPRESS DUAL CARRIAGE WAY	2,500,000,000
	PROVISION OF ENGINEERING INFRASTRUCTURE TO OUTSTANDING AREAS OF AREA D, ASOKORO DISTRICT	3,000,000,000
033060010360000	PROTOTYPE FEDERAL CAPITAL MINISTRY, PLOT 8, PHASE II	3,000,000,000
033060020000000	NEW PROJECTS (OTHERS)	21,160,000,000
033060020040000	DESIGN AND DEVELOPMENT OF RAIL TRANSIT IN FCT	9,000,000,000
033060020190000	CONSTRUCTION OF NATIONAL ASSEMBLY COMPLEX PHASE III PART II	5,971,000,000
033060020200000	CONSULTANCY SERVICES FOR THE NATIONAL ASSEMBLY PHASE 3, PART II	129,000,000
033060020300000	DESIGNING AND CONSTRUCTION OF VICE PRESIDENT'S RESIDENCE	1,500,000,000
033060020400000	ABUJA TECHNOLOGY VILLAGE	4,500,000,000
033060020500000	KOBE VILLAGE CHILDREN UNDER - FIVE HEALTH CARE INITIATIVE	60,000,000
	CAPITAL	66650000000
	ALLOCATION	66,650,000,000
	CAPITAL	0

FEDERAL GOVERNMENT OF NIGERIA		2009 APPROPRIATIONS
2009 BUDGET		=N=
032	TOTAL: MINISTRY OF EDUCATION	2.24677E+11
0320000	MINISTRY OF EDUCATION	
	TOTAL ALLOCATION:	7546477494
Classification No.	EXPENDITURE ITEMS	
032000007000001	TOTAL PERSONNEL COST	2090000819
032000007000010	SALARY & WAGES - GENERAL	1,861,574,502
032000007000011	CONSOLIDATED SALARY	1,861,574,502
032000007000030	SOCIAL CONTRIBUTION	228,426,317
032000007000031	NHIS	91,370,527
032000007000032	PENSION	137,055,790
032000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	759,500,000
032000002050700	TRAVELS & TRANSPORT - GENERAL	120,500,000
032000002050111	LOCAL TRAVELS & TRANSPORT	48750000
032000002050112	INTERNATIONAL TRAVELS & TRANSPORT	71,750,000
032000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	135,000,000
032000002060121	LOCAL TRAVELS & TRANSPORT	50,000,000
032000002060122	INTERNATIONAL TRAVELS & TRANSPORT	85,000,000
032000002100200	UTILITIES - GENERAL	56,500,000
032000002100201	ELECTRICITY CHARGES	30,500,000
032000002100202	TELEPHONE CHARGES	18,000,000
032000002100205	WATER RATES	8,000,000
032000002150300	MATERIALS & SUPPLIES - GENERAL	146,000,000
032000002150301	OFFICE MATERIALS & SUPPLIES	90,000,000
032000002150302	LIBRARY BOOKS & PERIODICALS	5,000,000
032000002150303	COMPUTER MATERIALS & SUPPLIES	45,000,000
032000002150304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000

0'03200000215030 5	PRINTING OF SECURITY DOCUMENTS	0
0'03200000215030 6	DRUGS & MEDICAL SUPPLIES	0
0'03200000215030 7	FIELD MATERIALS & SUPPLIES	0
0'03200000215030 8	UNIFORMS & OTHER CLOTHING	0
0'03200000215030 9	FOOD STUFF SUPPLIES	0
0'03200000215031 0	TEACHING AIDS MATERIALS	0
0'03200000215039 9	OTHER MATERIALS & SUPPLIES	0
032000002200400	MAINTENANCE SERVICES - GENERAL	62,000,000
032000002200401	MAINTENANCE OF MOTOR VEHICLES	20,000,000
0'03200000220040 2	MAINTENANCE OF SEA BOATS	0
0'03200000220040 3	MAINTENANCE OF AIR CRAFTS	0
0'03200000220040 4	MAINTENANCE OF RAILWAY VEHICLES	0
032000002200405	MAINTENANCE OF OFFICE FURNITURE	15,000,000
032000002200406	MAINTENANCE OF BUILDING - OFFICE	18,000,000
0'03200000220040 7	MAINTENANCE OF BUILDING - RESIDENTIAL	0
0'03200000220040 8	MAINTENANCE OF OTHER INFRASTRUCTURES	0
0'03200000220040 9	MAINTENANCE OF OFFICE EQUIPMENTS	0
032000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	9,000,000
0'03200000220041	MAINTENANCE OF PLANTS/GENERATORS	0

1		
0'03200000220049 9	OTHER MAINTENANCE SERVICES	0
032000002250500	TRAINING - GENERAL	60,000,000
032000002250501	LOCAL TRAINING	50,000,000
032000002250502	INT'L TRAINING	10,000,000
032000002300600	OTHER SERVICES - GENERAL	8,000,000
032000002300601	SECURITY SERVICES	8,000,000
0'03200000230060 2	CLEANING & FUMIGATION SERVICES	0
0'03200000230060 3	OFFICE ACCOMMODATION RENT	0
0'03200000230060 4	RESIDENTIAL ACCOMMODATION RENT	0
0'03200000230060 5	SECURITY VOTE (INCLUDING OPERATIONS)	0
0'03200000235070 0	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0
0'03200000235070 1	FINANCIAL CONSULTING	0
0'03200000235070 2	INFORMATION TECHNOLOGY CONSULTING	0
0'03200000235070 3	LEGAL SERVICES	0
0'03200000235070 4	ENGINEERING SERVICES	0
0'03200000235070 5	ARCHITECTURAL SERVICES	0
0'03200000235070 6	SURVEYING SERVICES	0
0'03200000235079 9	OTHER PROFESSIONAL SERVICES	0

0'03200000240080 0	FINANCIAL - GENERAL	0
0'03200000240080 1	BANK CHARGES	0
0'03200000240080 2	INTEREST ON LOANS & OVER DRAFT	0
0'03200000240080 3	INSURANCE CHARGES / PREMIUM	0
032000002450900	FUEL & LUBRICANTS - GENERAL	15,000,000
032000002450901	MOTOR VEHICLE FUEL COST	15,000,000
0'03200000245090 2	AIRCRAFT FUEL COST	0
0'03200000245090 3	SEA BOAT FUEL COST	0
0'03200000245090 4	LOCOMOTIVE FUEL COST	0
0'03200000245090 5	GENERATOR FUEL COST	0
0'03200000245090 6	COOKING GAS/FUEL COST	0
0'03200000245090 7	LUBRICANTS COST	0
0'03200000245099 9	OTHER FUEL COST	0
032000002501000	MISCELLANEOUS	99,500,000
032000002501001	REFRESHMENT & MEALS	10,000,000
032000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	5,000,000
032000002501003	PUBLICITY & ADVERTISEMENTS	20,000,000
0'03200000250100 4	MEDICAL EXPENDITURE	0
0'03200000250100 5	FOREIGN SERVICE SCHOOL FEES PAYMENTS	0

032000002501006	POSTAGES & COURIER SERVICES	10,000,000
032000002501007	WELFARE PACKAGES	24,500,000
0'032000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0
032000002501009	SPORTING ACTIVITIES	30,000,000
032000002501099	OTHER MISCELLANEOUS EXPENSES	0
0'032000003007000	LOANS & ADVANCES - GENERAL	0
0'032000003007001	MOTOR VEHICLE ADVANCES	0
0'032000003007002	BICYCLE ADVANCES	0
0'032000003007003	REFURBISHING LOAN	0
0'032000003007004	FURNITURE LOAN	0
0'032000003007005	HOUSING LOAN	0
032000004007000	GRANTS & CONTRIBUTION - GENERAL	57,000,000
0'032000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	0
032000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	57,000,000
0'032000004007003	GRANTS TO GOVT. OWNED COMPANIES	0
0'032000004007004	INSTITUTIONAL GRANTS	0
0'032000004007005	SCHOLARSHIP AWARD / GRANTS	0
	TOTAL CAPITAL PROJECT	4,696,976,676
032000010000000	ONGOING PROJECTS (OTHERS)	2,239,570,176
	POLICY, PLANNING, MANAGMENT & RESEARCH DEPARMENT	
	TOTAL FOR CAPITAL PROJECTS	313,945,495

032000010110000	PROCUREMENT OF 100 CONFERENCE MOBILE MICROPHONES AND NETWORKING WITH GADGETS @ N20,500 PER MOBILE MICROPHONE GADGETS = N2,050,000.	0
032000010120000	PROCUREMENT OF ONE MOVEABLE SOUND PROOF AND DEDICATED 10KVA GENERATOR @ N1,250,000	0
032000010130000	NIGERIA STATUTORY SUBVENTION TO COMMONWEALTH OF LEARNING (COL).(N86,242,000.00)	86,242,000
032000010150000	COMMITMENT TO COMMONWEALTH DAY OBSERVANCE AND COMMONWEALTH YOUTH CLUBS	6,500,000
	PROCUREMENT OF 2 NOS. EXPERTS TO DEVELOP AND PRODUCE PPP FRAMEWORK IN EDUCATION (INCLUDING TRAINING) @ N2.5M PER EXPERT FOR 30 DAYS.	0
032000010240000	OUTSTANDING COMMITMENT AND ANNUAL SUBSCRIPTION TO ADEA AT \$2,500 PER ANNUM FOR 3 YEARS= US7,500 (2005-2007) AND 2008= \$2,500 =US \$10,000 @N120PER US \$.(INCLUDING CBN CHARGES.)	1,200,000
032000010250000	UNESCO 35TH GEN. CONFERENCE: A) PROCUREMENT OF 1 NOS. RISSO-200 HIGH VOLUME PHOTOCOPIER @N1,342,500 AND 2HP SCANNERS @N50,000 EACH (N100,000) TALLING N1,442,500 B) ENGAGEMENT OF 50 RESOURCE PERSONS ACROSS THE 5 UNESCO FIELDS OF COMPETENCE @ N150, 000	18,442,000
032000010270000	OUTSTANDING PAYMENT OF STATUTORY CONTRIBUTIONS TO THE ISLAMIC EDUCATIONAL, SCIENTIFIC & CULTURAL ORGANIZATION (ISESCO) (2ND INSTALMENT) (ON-GOING) 2002-2008 (N30,000,000.00)	30,000,000

032000010290000	PURCHASE OF COMPUTER HARDWARES FOR NATCOM LIBRARY, (HARDWARES: 1 NO HP 390T SERVER N1.3M; 8NOS. HP DESKTOP PC &FLAT SCREEN N185,000 (N1,480,000); 2 NOS. HP DIGITAL CAMERA @N100,000; 1NO. CAMCODER CAMERAN180,000; 1 NO. HP LASER JET COLOUR PRINTER@N85,000; 1 NO. NETWORKING WIRELESS RAFTER SWITCH @N180,000 AND 8 NO. WIRELESS NETWORK CARD) @N30,000 EACH, DATA CONVERSION/INPUTING N495,000,	
032000010'0320000	PROCUREMENT OF 36 TITLES OF REFERENCE BOOKS & JOURNALS FOR NATCOM LIBRARY @ AN AVERAGE OF N82,051 PER TITLE.	2953836
032000010330000	PROCUREMENT OF 36 UNITS OF STEEL BOOK SHELVES @ N105,500 EACH FOR NATCOM UNESCO DEPOSITORY LIBRARY	3,798,000
032000010340000	CONTINUATION OF SCHOOL MAPPING FROM 2007 (N2M)	2,000,000
032000010350000	PROCUREMENT OF AWARD ITEMS COMPUTERS ETC FOR PRESIDENTS' TEACHERS AND SCHOOL EXCELLENCE AWARDS.	6,000,000
032000010360000	PROCUREMENT OF AWARD ITEMS FOR MINISTERIAL ANNUAL MERIT AWARD.	2,000,000
032000010370000	PROCUREMENTS: (A) BOOKS ON EDUCATION (PLANNING, MANAGEMENT, RESEARCH, POLICY, ETC) 300 COPIES @N2,000 EACH (B) REFERENCE BOOKS (ENCYLOPAEDIA, DICTONARIES, GAZZETTES,GOVT. PUBLICATIONS ETC) 300 COPIES N2,000 EACH NO.6M (C). NIGERIAN LAW - LAWS OF THE FEDERATION COMPANY LAW ETC) 50 COPIES N10,000 (D) AGRICULTURE AND ENVIROMENTAL ISSUES, 200 COPIES @N2,500 EACH N500,000 (E). ECONOMICS -100 COPIES @ N300.00EACH 300,000 (F) HUMAN RIGHT - 100, COPIES@N300.00 300,000 (G). PUBLIC SECTOR MANAGEMENT - 50 COPIES @6,000 N300,000. TAX POLICY / TORURISM 100 COPIES @N5,000 EACH N500,000, HEALTH 200 COPIES @N2,500 EACH, GENDER MAIN STREAMING 50 COPIES @N4,000	4,000,000

032000010380000	FME COMMITMNET TO NATIONAL ACTION COMMITTEE ON READ CAMPAIGN (NAC) - 5 HP 3.0 SYSTEM WITH 17" FLAT SCREEN@N150,000 EACH, 5 MERCURY UPS@N10,000 EACH, 5 MODEL 120 COMPUTER TABLES @ N20,000 EACH, 5 MODEL 225 COMPUTER CHAIRS@ N15,000 EACH,5 HP LAPTOPS@N150,000 EACH,,2 HP 2600N LASERJET PRINTERS@ N70,000 2 HP 24,000 SCANNER @N15,000 EACH, 1 PANASONIC SPLIT A/C 2HP UN- PC 18 HKF NON-IONISER @ N140,000	1,000,000
032000010390000	PUCHASE OF EQUIPMENT FOR PRODUCTION OF FME NEWSLETTER 4 HP 3.0 SYSTEM WITH 17" FLAT SCREEN@N150,000 EACH, 4MERCURY UPS@N10,000 EACH, 5 MODEL 120 COMPUTER TABLES @ N20,000 EACH, 5 MODEL 225 COMPUTER CHAIRS@ N15,000 EACH,5 HP LAPTOPS@N150,000 EACH, 8 PORTABLE TAPE RECORDERS@10,000 EACH,2 HP 2600N LASERJET PRINTERS@ N70,000 2 HP 24,000 SCANNER @N15,000 EACH,1SHARP PHOTOCOPIER MODEL 5320@ N200,000 2 PANASONIC SPLIT A/C 2HP - UN PC 18 HKF NON IONISER @ N100,000 EACH 4 SOFTWARE FOR DEV. DES.& PROD. OF PUBLICATIONS @ N80,000EACH, 4 SOFTWARE FOR TRACKING PUBLICATIONS NATIONALLY AND INTERNATIONALLY @ N120,000 EACH. PRINTING & PUBLICATION 2,000 COPIES FME NEWLETTER @N500 EACH = N1M, PRODUCTION OF 300 COPIES OF CALENDAR OF FORTCOMING EVENT @N200 EACH = N60,000	4,000,000
032000010410000	ENGAGEMENT OF 4 RESOURCE PERSONS (4 RESOURCE PERSONS) FOR TECHNICAL SUPPORT IN ASSESSMENT OF LEARNING ACHIEVEMENT FOR THE COMPLETION OF THE ON-GOING MLA. PRODUCTION AND PRINTING OF 125,000 INSTRUMENT @ N40, 500. EACH	5,062,500
032000010420000	COMMITMENT TO THE IMPLEMENTATION OF NAPEP/NEPAD APRM/ EDUCATION ACTION PLANS	3,500,000

032000010430000	PRODUCTION OF 5000 COPIES OF GUIDELINES / MODULES ON ESTABLISHMENT OF SBMCS FOR SENSITIZATION/ADVOCACY ON BASIC EDUCATION & SENIOR SECONDARY SCHOOLS NATIONWIDE @ N700 PER COPY = N3,500,500.00 - BUILD DATABASE FOR SBMCS: COORDINATE, MANAGE & MONITOR PERFORMANCE	3,500,000
032000010440000	ONGOING CAPITAL LIABILITIES	133,747,159
	ADMINISTRATIVE DEPARTMENT	
	TOTAL FOR CAPITAL PROJECTS	10,000,000
032000010460000	PROCUREMENT OF 10 NOS OF RACKS @ ~~N~~ 500,000.00 EACH FOR SAFE-KEEPING OF ALL OFFICIAL RECORDS IN THE REGISTRY	5,000,000
032000010470000	PROCUREMENT OF: 2 NOS PUBLIC ADDRESS SYSTEM @ ~~N~~ 180,000.00 2 NOS DIGITAL VISUAL PRESENTER @ ~~N~~ 700,000.00, 2 NOS PROJECTORS @ ~~N~~ 50,000.00, 2 NOS DIGITAL VIDEO CAMERAS @ ~~N~~ 450,000.00, 1 NO. DIGITAL CAMERA @ ~~N~~ 130,000.00, 2 NOS 42" LCD TELEVISION @ ~~N~~ 630,000.00, FOR USE IN THE MINISTRY'S TRAINING ROOMS WHICH WERE DEMARCATED IN 2008	5,000,000
	FINANCE & ACCOUNTS	
	TOTAL FOR CAPITAL PROJECTS	12,934,405
032000010480000	ON-GOING	12,934,405
032000010490000	ONGOING CAPITAL LIABILITIES	12,934,405
	BASIC & SECONDARY EDUCATION DEPARTMENT	
	TOTAL FOR CAPITAL PROJECTS	59,520,500

032000010500000	PROCUREMENT OF MATERIALS FOR THE ESTABLISHMENT AND RUNNING OF CRECHE/DAY CARE. MODEL CENTRE AT THE FEDERAL MINISTRY OF EDUCATION HQ ACCOMMODATION PARTITIONING, TOILET FITTINGS FURNITURE, 50 COTS AND MATTRESSES AT N20,000 PER SET, TOYS AT 5,000 PER SET N20 SETS, OUTDOOR SWINGS, SLIDES AT N50,000 X 8 EACH, INDOOR INSTRUCTIONAL MATERIALS, BOOKS, POSTERS COLOURING MATERIALS AT N50,000 PER SET FOR 60 SETS, PUBLICITY ON ELECTRONIC MEDIA/FLYERS AT 100,000 X 10 SLOTS, PROCUREMENT OF THE UNDERLISTED ITEMS 1 TELEVISION AT N50,000 PER SET, 2 DEEP FREEZER AT N150,000 EACH, 2 MICRO WAVE AT N50,000 EACH, 3NOS FRIDGE @ N120,000	9,810,000
032000010551000	SPECIAL NEEDS EDUCATION & SERVICES BRANCH IMPLEMENTATION OF 2008 CAPITAL PROJECTS (PROCUREMENTS) A. 5 NO. PERKINS BRAILLE MACHINE AT 250,000, B. 1 NO. PRINTING EMBOSSER, C. 2 NO. PETIUM 4 COMPUTER WITH JAWS SOFT WARES FOR THE BLIND @ 250,000 = N2.5M, D. 500 NOS. SIGN LANGUAGE CDS/DVDS (JOY OF SIGNING N20,000, E. 1 NO. TELEVISION (21), F. 1 NO. DVD PLAYER, G. 2 NO. WHEEL CHAIRS AT 250,000 = N0.5M, H. 2NO. PORTABLE TYPEWRITERS 50,000 = 0.1M, I. 2 NO. PAIRS OF AUXILIARY CRUTCHES AT 15,000 = N30,000, J. 10 NOS WHITE CANE AT N5,000 = N50,000, K. 10 NOS WRITING FRAMES @N10,000 = N0.1M, L. 10 REAMS BRAILLE PAPERS @N10,000 EACH = N0.1M	5,750,000
032000010520000	RE-BRANDING OF TVE IN NIGERIA THROUGH PRINT AND ELECTRONIC MEDIA @ THE FOLLOWING PRODUCTION COSTS (A) NTA: N1,100,000 X 24 =N26.4M, (B) FRCN: N70,000 PER SLOT PER WEEK FOR 24 WEEKS N70,000 X 30 = N2.1M, (C) 2 NO NATIONAL DALIES N110,000 PER PAGE PER WEEK FOR 24 WEEKS (N110,000 X 24) X 2 =N5.28M	0

032000010530000	PROCUREMENT OF ADVOCACY MATERIALS TO MEETING NIGERIAN COMMITMENT FOR ATTAINMENT OF EFA GOALS BY 2015, PRODUCTION OF 2,000 COPIES OF EFA REPORT CARD @ N750 =N1.5M, PROCUREMENT OF 2,000 COPIES OF ADVOCACY MATERIALS AT N600 EACH = N1.2M	2,700,000
032000010540000	PRODUCTION OF 10,000 COPIES OF A NATIONAL MASTER PLAN WITH BLUE PRINT (2011 - 2020) AT N2000 PER COPY 10,000 X N12,000,000	12,000,000
032000010550000	PRODUCTION OF 15 DRAFT COPIES OF ADVOCACY AND MONITORING AND EVALUATION MATERIALS AT N1,100 PER COPY = N16,500	16,500
032000010560000	PRODUCTION OF 1649 COPIES OF ADVOCACY MATERIALS AT N1,500 PER COPY	2472000
032000010570000	PRODUCTION OF 1648 COPIES OF MONITORING AND EVALUATION MATERIALS AT N1,500 PER COPY	2472000
032000010580000	ENGAGEMENT OF THE FOLLOWING RESOURCE MATERIALS 1500 COPIES OF TRAINING MANUALS OF FLHE AT N2,000 EACH	3,000,000
032000010590000	GUIDANCE AND COUNSELLING : PRODUCTION OF 10,500 COPIES OF PSYCHOLOGICAL TEST INSTRUMENTS AND 10,500 TEST MANUALS PRINTING AND DISEMINATION OF 10,500 COPIES OF PSYCHOLOGICAL TEST INSTRUMENTS @ N300 PER COPY = N3.15M, PRINTING AND DISEMINATION OF 10,500 COPIES OF PSYCHOLOGICAL TEST INSTRUMENTS MANUAL AT N300 PER COPY= N3.15M	6,300,000

032000010600000	PROCUREMENT OF TEACHING AIDS AS NFLP FME INTERVENTION IN DEVELOPING THE LEARNING OF FRENCH LANGUAGE IN THE 6-GEO-POLITICAL ZONES:4 AIRCONDITIONERS @ N25,000 EACH X 2 ZONES N0.2M, 2NOS OF 60 SETS OF FURNITURE @ N10,000 EACH =N120,000, 2NOS TV5 @ N200,000 EACH = N0.4M, 2 FLAT SCREEN TV@ N200,000 EACH N0.8M, 2NOS MULTIMEDIA PROJECT/SCREEN N150,000X2 =N0.6M, 2NOS DVD PLAYER@N20,000X2 = N40,000 , 2NOS SATELLITTE DISH @N75,000 = N0.3M, 2NOS COMPUTER SET @N0.2MX2 = N0.4M, CD/ROM N30,000 EACH X2 = N60,000, LIBRARY BOOKS,JOURNALS N3MX2=N6M, 250KVA GENERATOR @N5M	15,000,000
	TERTIARY EDUCATION DEPARTMENT	
	TOTAL FOR CAPITAL PROJECTS	1,195,133,184
032000010610000	PRINTING OF THE REPORT OF THE (WHITE PAPER) ON THE OUTCOMES OF THE QUALITY ASSURANCE EXERCISE AND THE DISSEMINATION OF THE RECOMMENDATIONS TO TERTIARY INSTITUTIONS FOR IMPLEMENTATIONS (300 COPIES X 69 TI AT N425 EACH) TO DOCUMENT AND DISSEMINATE FINDINGS, RECOMMENDATIONS, THE VISITORS VIEWS AND DIRECTIVES.	8,797,500
032000010620000	WORLD TEACHERS DAY PREPARATION: PROCUREMENT OF A) 2000 T. SHIRTS AT N500 EACH =N1M B) 2000 CAPS AT N250 EACH = N0.5M C) 3 TROPHIES AT N50,000 = N150,000 D) 2000 PROGRAMMES AT N200 EACH = N0.4M E) 2000 INVITATION CARDS AT N100 EACH = N0.2M F) 6 DESKTOP COMPUTERS WITH PRINTERS AND UPS AT N150,000 PER SET FOR THE BEST 3 OUTSTANDING STATES. TO SENSITIZE THE TEACHERS FOR THE ENHANCEMENT OF THE QUALITY ASSURANCE IN THE TEACHING PROFESSION N0.9M	6,240,000

032000010630000	PROCUREMENT OF REFERENCE MATERIALS E.G., MANUALS, FINANCIAL REGULATION, PUBLIC SERVICE RULES, SCHEMES OF SERVICE, CONDITIONS OF SERVICE, CONSTITUTION @ N8,000 PER PACK FOR 160 PACKS FOR ENHANCED PERFORMANCE AND BUILD CAPACITY OF FME & REGULATORY AGENCIES, REPRESENTATIVES IN GOVERNING COUNCILS OF FEDERAL TERTIARY INSTITUTIONS/PARASTATALS OF FME	1,280,000
032000010640000	PROCUREMENT OF THREE (3) SHARP PHOTOCOPIER MODEL MZ 1485 AT N800,000 EACH =N2.4M; 7 NOS SHARP PHOTOCOPIER MODEL 1200 AT N300,000 EACH = N2.1M; 6 NOS. HP LASER JET COLOUR PRINTER AT N450,000 EACH = N2.7M; 10 NOS. HP LASER JET COLOUR PRINTER AT N200,000 EACH FOR IMPROVED PERFORMANCE =N2M	9,200,000
032000010650000	PRINTING OF 10,000 COPIES OF CERTIFICATE AUTHENTICATION FORMS AT N70.00 EACH, FOR STUDENTS TRAVELLING OVERSEAS FOR FURTHER STUDIES AND TO ENSURE THAT FAKE CERTIFICATES WERE NOT AUTHENTICATED	700,000
032000010660000	PRODUCTION OF 1000 COPIES OF FME POLICY GUIDELINES ON IEIS AT N1000.00 EACH =N1.1M, 1000 COPIES OF BLUE PRINT ON INNOVATION ENTERPRISE INSTITUTIONS AT N1,500.00 EACH =N1.5M TO SERVE AS FME REFERENCE DOCUMENT TO GUIDE IEIS IMPLEMENTATION AND OPERATIONS.	2,500,000
032000010670000	COMMONWEALTH SCHOLARSHIPS FROM DONOR COUNTRIES (NO OF CANDIDATES = 10,000, UNIT COST FOR ADMIN AND PROCESSING PER CANDIDATE @N1,420EACH N14.2M, ENGAGEMENT OF 36 PROFESSORS (MEMBERS OF THE 9 PANELS) @ N300,000 PER PROFFESSOR N10.8M, RECIPROCAL AWARD TO MEMBER COUNTRIES BY NIGERIA NO OF CANDIDATES 100; UNIT COST = N800,000 PER SCHOLAR = (N80M). TO EXPOSE BRIGHT NIGERIAN STUDENTS TO INTERNATIONAL AND QUALITATIVE EDUCATION THROUGH COMMONWEALTH SCHOLARSHIPS AND FELLOWSHIP PLAN PROGRAMME AND TO HONOUR INTERNATIONAL EDUCATIONAL COMMITMENTS	105,000,000

032000010680000	PROCUREMENT OF 10 NOS LAPTOPS @ N150,000 EACH FOR THE ZONAL AND NATIONAL WINNERS AT THE NATIONAL BUDDING ENGINEERS, SCIENTISTS AND TECHNOLOGISTS (BEST) COMPETITIONS FOR STUDENTS IN TERTIARY INSTITUTIONS TO ENCOURAGE THEM TO PRODUCE CREATIVE AND INDEPENDENT RESEARCH PROJECTS THAT ADDRESS THE NATIONAL NEED.	1,500,000
032000010690000	PRINTING OF 1000 COPIES OF SECOND VOLUME OF THE HANDBOOK AND MANUAL FOR FME REPS. IN GOVERNING COUNCILS OF TERTIARY INSTITUTIONS AT N1,500 PER COPY TO APPRISE AND STRENGTHEN THE KNOWLEDGE AND SKILLS IN AFFECTIVE INSTITUTIONAL LEADERSHIP AND GOVERNANCE	1,500,000
032000010700000	PRINTING AND BINDING OF 2,000 COPIES OF NATIONAL TEACHERS EDUCATION POLICY (NTEP) AT N1,000 EACH FOR DISTRIBUTION TO: I) 36 STATES MOE PLUS FCT II) ALL TERTIARY INSTITUTIONS (STATE, FEDERAL AND PRIVATE). III) ALL PARASTATALS OF FME PURPOSE: TO ENSURE THAT COMPETENT TEACHERS ARE RECRUITED AND TRAINED.	2,000,000
032000010710000	DEVELOPING & UPDATING EVALUATION & ACCREDITATION DATABASE OF FOREIGN QUALIFICATIONS AND THEIR NIGERIAN EQUIVALENCE (5 CONTINENTS) TO ENHANCE EFFECTIVE DELIVERY OF EVALUATION SERVICES @ N2,293,444 PER CONTINENTS	11,467,220
032000010720000	PROCUREMENT OF DATABASE MANAGEMENT SOFTWARE (DBMS) FOXPRO VERSION @ N1,693,446 FOR EVALUATION AND ACCREDITATION DATABASE ON WORLD TERTIARY INSTITUTIONS, AND PRINTING OF 400 COPIES OF EVALUATION MANUALS AT N1,500 EACH = N600,000	2,293,446

032000010730000	PROCUREMENT OF REFERENCE MATERIALS ON EVALUATION PROCEDURE AND WORLD LIST OF ACCREDITED TERTIARY INSTITUTIONS E.G. 5NOS THE EUROPA WORLD OF LEARNING 2009 ED. (HARDCOVER BOOK) @ 263,200 EACH, 5 NOS WORLD LIST OF UNIVERSITIES (HARDCOVER) 2009 ED. @ 35520 EACH. 5NOS BRITISH VOCATIONAL QUALIFICATIONS @ 8570 EACH, 5NOS2000 – 2001 ACCREDITED INSTITUTIONS OF POST-SECONDARY EDUCATION PROGRAMMES (AIPEP) @ 84500 EACH. 5NOS COMMONWEALTH UNIVERSITIES YEAR BOOK VOLUMES 1 – 6 (2008) @ 450000 EACH, 5 NOS UNIVERSITIES HANDBOOK, INDIAN ASSOCIATION OF INDIAN UNIVERSITIES @ 75,000 EACH, 5NOS GUIDE TO HIGHER EDUCATION IN AFRICA 4TH EDITION @ 15250 EACH PLUS DELIVERY & CONTRACT CHARGES OF 35%.	4,660,200
032000010740000	PROCUREMENT OF MATERIALS FOR CAPACITY BUILDING FOR 454 PRINCIPAL OFFICERS IN FEDERAL TERTIARY INSTITUTIONS AND REGULATORY AGENCIES, 6 PER 69 INSTITUTIONS, 4 PER 10 REGULATORY AGENCIES PLUS 69 FME REPS. THE PURPOSE IS TO PROVIDE INFORMATION ON GOVT PROCEDURES, REGULATION ETC FOR GOOD GOVERNANCE @N40,000 PER PACK	18,124,351
032000010750000	PRODUCTION OF 1000 COPIES OF IEIS HANDBOOK CONTAINING FME POLICY/GUIDELINES AT N1,000.00 EACH, 3000 COPIES OF IEIS FLIERS AT N400.00 EACH TO PROVIDE INFORMATION AND EDUCATE PROSPECTIVE OPERATORS ON ESTABLISHMENT AND OPERATIONS OF IEIS.	1,300,000
032000010760000	DIGITIZATION OF EVALUATION ANTECEDENTS FROM 1985-2008 TO ENSURE UNIFORMITY IN EVALUATION PROCEDURE AND TO CHECK CERTIFICATE FORGERY 23 PACKS @N411,324 PER PACK.	9,460,467

032000010770000	PURCHASE OF PUBLICATIONS OF TERTIARY INSTITUTIONS AND REGULATORY AGENCIES (NUC, NBTE, NCCE) TO ENRICH HQ'S REFERENCE MATERIALS ON TERTIARY EDUCATION FOR EASE OF REFERENCE AMONG STAFF AND GENERAL PUBLIC AS WELL AS ENCOURAGE PUBLICATIONS IN TERTIARY INSTITUTIONS. 52 NUC JOURNALS @ N35,000, 69 NBTE JOURNALS AT 35,000, 10 WORLD PUBLICATIONS @ 263,000, 15 LIBRARY SHELVES @ 50,000	7,615,000	
032000010780000	NATIONAL CAREER DEVELOPMENT CENTRE, FME. PROCUREMENT OF 4 COMPUTERS SET WITH PRINTERS @150,000, 5 TABLES @20,000 EACH, 10 CHAIRS @ 5,000EACH, 1 PHOTOCOPIER @150,000, 1 AIR CONDITIONER @ 70,000, 50 PROFESSIONAL BOOKS @ 5,000 EACH, 10 PSYCHOLOGICAL TEST MATERIALS @ 5,000, 1 FILE CABINET @35,000, 1 TV SET 50,000, 1 FRIDGE @ 50,000, 2 BOOKS SHELVES @ 20,000, EDUCATIONAL JOURNALS & AUDIO VISUAL @ 50,000	1,495,000	
032000010790000	MOVEMENT OF FEDERAL TECHNICAL COLLEGE, AKPEGEDE OTOBI, BENUE STATE TO PERMANENT SITE		
032083810050000	RELOCATION OF FTC OTUKPO TO PERMANENT SITE	1000000000	
	SCHOLARSHIP BOARD		
	TOTAL FOR CAPITAL PROJECTS	330,000,000	
032000010790000	AWARD OF FED. GOVT. SCHOLARSHIPS TO 2,000 UNIVERSITY STUDENTS @ N150,000 PER SCHOLAR =N30M; AND 1,320 POLYTECHNICS AND COLLEGES OF EDUCATION STUDENTS @ N100,000 PER SCHOLAR N132M. UNIT COST FOR ADMIN AND PROCESSING OF 2400 SCHOLARS @ 14,457 =N34,696,800PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE THEIR ACADEMIC POTENTIALS	176,696,800	

032000010800000	BILATERAL EDUCATIONAL AGREEMENT (BEA) AWARDS TO 170 NIGERIANS TO STUDY IN TEN NON-ENGLISH SPEAKING BEA COUNTRIES I.E. CUBA, RUSSIA, JAPAN, MOROCCO ETC AT N841,975 PER SCHOLAR ANNUALLY. PURPOSE: TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE THEIR ACADEMIC POTENTIALS AND TO EXPOSE BRIGHT NIGERIAN STUDENTS TO INTERNATIONAL AND QUALITATIVE EDUCATION UNDER THE BEA	143,135,750	
032000010810000	RECIPROCAL SCHOLARSHIP TO 9 FOREIGN STUDENTS WILLING TO STUDY IN NIGERIAN UNIVERSITIES @N841,975 PER STUDENT	7,577,775	
032000010820000	FSB HEADQUARTER/6 ZONAL OFFICES ICT CONNECTIVITY	2,589,675	
	FEDERAL INSPECTORATE SERVICES DEPARTMENT		
	TOTAL FOR CAPITAL PROJECTS	144,990,320	
032000010830000	FURNISHING OF DFI'S OFFICE EXECUTIVE TABLE = N400,000.00, 2) EXECUTIVE CHAIR = N180,000.00, 3) 1 SET OF EXECUTIVE SETEE = N750,000.00, 4) 1,500M2 VENETIAN RUG @ N1,200.00 PER METRE = N60,000.00, 5) 1 COLOUR PRINTER = N250,000.00, 8) SCANNING MACHINE = N100,000.00, 9) WATER DISPENSER = N50,000.00, 11) 1 SHARP PHOTOCOPIER 2414 = N440,000.00, 12)	0	
032000010840000	INSPECTION OF 40 NO FEDERAL UNITY COLLEGES, NATIONWIDE AT N750,000.00 PER COLLEGE: 1) PRODUCTION OF 333 NOS INSPECTION QUESTIONNAIRES AT N150.00 = N12,500, 2) PRODUCTION OF 700 COPIES INSPECTION REPORT AT N500.00 EACH = N150,000, 3) DISSEMINATION OF 700 COPIES INSPECTION REPORT AT N500.00 EACH = N150,000	30000000	
032000010850000	PROCUREMENT OF INSPECTION VEHICLES 1) 1 NO PRADO JEEP AT N9.0M, 2) 2 NO. 307 STATION WAGON PEUGEOT CARS AT N5.0M EACH =N10.0M		

032000010860000	REVAMPING OF FIS; 1.) PRODUCTION OF INDUCTION KITS FOR 200 NO NEW INSPECTORS AT N30,000.00 PER KIT PER INSPECTOR = N6.0M, 2) PRODUCTION OF 500 COPIES OF STATE OF EDUCATION REPORT IN NIGERIA, BELOW TERTIARY LEVEL AT N5,000 PER COPY = 3) MEDIA SENSITIZATION, ADVOCACY AND PUBLICATION OF BEST PRACTICES METHODOLOGY OF TEACHING ENGLISH LANGUAGE MATHEMATICS AND SOCIAL STUDIES IN JUNIOR SECONDARY SCHOOLS. = N20,383, 343	28883343.25	
032000010870000	PROCUREMENT OF 30 NOS HP LAPTOP COMPUTERS FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH		
032000010880000	PROCUREMENT OF 10 NOS DESKTOP COMPUTERS AT N150,000.00 EACH		
	ASPHALT OVERLAY OF 2KM OF ACCESS ROAD TO FEDERAL COLLEGE UROMI, ESAN NORTH EAST, EDO STATE	40000000	
	SUB-TOTAL	98,883,343	
	FIS NORTH-WEST ZONAL OFFICE, KADUNA		
032000010890000	REHABITATION OF OFFICE	1093023.25	
032000010900000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR ZONAL DIRECTORS AT N200,000		
032000010910000	PROCUREMENT OF 1 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00		
	SUB-TOTAL	1,093,023	
	FIS SOUTH-SOUTH ZONAL OFFICE, BENIN		
032000010920000	REHABITATION OF OFFICE	1093023.25	
032000010930000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR ZONAL DIRECTORS AT N200,000		
032000010940000	PROCUREMENT OF 1 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00		
	SUB-TOTAL	1,093,023	
	FIS NORTH-CENTRAL ZONAL OFFICE, JOS		
032000010950000	REHABITATION OF OFFICE	1093023.25	

032000010960000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR ZONAL DIRECTORS AT N200		
032000010970000	PROCUREMENT OF 1 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00		
	SUB-TOTAL	1,093,023	
	FIS SOUTH-WEST ZONAL OFFICE, IBADAN		
032000010980000	REHABILITATION OF OFFICE	1093023.25	
032000010990000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR ZONAL DIRECTORS AT N200,000		
032000011000000	PROCUREMENT OF 1 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00		
	SUB-TOTAL	1,093,023	
	FIS JOS		
032000011010000	REHABILITATION OF OFFICE	1093023.25	
032000011020000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000011030000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
	SUB-TOTAL	1,093,023	
	FIS MINNA		
032000011040000	REHABILITATION OF OFFICE	1093023.25	
032000011050000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000011060000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
	SUB-TOTAL	1,093,023	
	FIS LAFIA		
032000011070000	REHABILITATION OF OFFICE	1093023.25	
032000011080000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000011090000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		

	SUB-TOTAL	1,093,023	
	FIS ILORIN		
032000011100000	REHABILITATION OF OFFICE	1093023.25	
032000011110000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000011120000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
	SUB-TOTAL	1,093,023	
	FIS LOKOJA		
032000011130000	REHABILITATION OF OFFICE	1093023.25	
032000011140000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000011150000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
032000011160000	RENOVATION AND PURCHASE OF NEWLY PURCHASED OFFICE ACCOMMODATION BUILDING		
	SUB-TOTAL	1,093,023	
	FIS FCT		
032000011170000	REHABILITATION OF OFFICE	1093023.25	
032000011180000	PROCUREMENT OF 3NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000011190000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
	SUB-TOTAL	1,093,023	
	FIS GUSAU		
032000011200000	REHABILITATION OF OFFICE	1093023.25	
032000011210000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000011220000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
032000011230000	RENOVATION AND FURNISHING OF NEWLY PURCHASED OFFICE ACCOMMODATION BUILDING		

	SUB-TOTAL	1,093,023	
	FIS BIRNI-KEBBI		
032000011240000	REHABITATION OF OFFICE	1093023.25	
032000011250000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00	200000	
032000011260000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
032000011270000	RENOVATION AND FURNISHING OF NEWLY PURCHASED OFFICE ACCOMMODATION BUILDING		
	SUB-TOTAL	1,293,023	
	FIS SOKOTO		
032000011280000	REHABITATION OF OFFICE	1093023.25	
032000011290000	PROCUREMENT OF 2 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000011300000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
032000011310000	RENOVATION AND FURNISHING OF NEWLY PURCHASED OFFICE ACCOMMODATION BUILDING		
	SUB-TOTAL	1,093,023	
	FIS GOMBE		
032000011320000	REHABITATION OF OFFICE	1093023.25	
032000011330000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000011340000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
032000011350000	RENOVATION AND FURNISHING OF NEWLY PURCHASED OFFICE ACCOMMODATION BUILDING		
	SUB-TOTAL	1,093,023	
	FIS BAUCHI		
032000011360000	REHABITATION OF OFFICE	1093023.25	
032000011370000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		

032000011380000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
	SUB-TOTAL	1,093,023	
	FIS KATSINA		
032000011390000	REHABITATION OF OFFICE	1093023.25	
032000011400000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000011410000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
	SUB-TOTAL	1,093,023	
	FIS KANO		
032000011420000	REHABITATION OF OFFICE	1093023.25	
032000011430000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000011440000	PROCUREMENT OF 3 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
	SUB-TOTAL	1,093,023	
	FIS KADUNA		
032000011440000	REHABITATION OF OFFICE	1093023.25	
032000011450000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000011460000	PROCUREMENT OF 3 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
	SUB-TOTAL	1,093,023	
	FIS ADO-EKITI		
032000011470000	REHABITATION OF OFFICE	1093023.25	
032000011480000	PROCUREMENT OF 2 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH.		
032000011490000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
032000011500000	RENOVATION AND FURNISHING OF NEWLY PURCHASED OFFICE ACCOMMODATION BUILDING		

	SUB-TOTAL	1,093,023	
	FIS LAGOS		
032000011510000	REHABITATION OF OFFICE	1093023.25	
032000011520000	PROCUREMENT OF 4 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH.		
032000011530000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
	SUB-TOTAL	1,093,023	
	FIS OSOGBO		
032000011540000	REHABITATION OF OFFICE	1093023.25	
032000011550000	PROCUREMENT OF 2 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH.		
032000011560000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
032000011570000	RENOVATION AND FURNISHING OF NEWLY PURCHASED OFFICE ACCOMMODATION BUILDING		
	SUB-TOTAL	1,093,023	
	FIS AKURE		
032000011580000	REHABITATION OF OFFICE	1093023.25	
032000011590000	PROCUREMENT OF 2 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH.		
032000011600000	PROCUREMENT OF 3 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
	SUB-TOTAL	1,093,023	
	FIS ABEOKUTA		
032000011610000	REHABITATION OF OFFICE	1093023.25	
032000011620000	PROCUREMENT OF 2 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH.		
032000011630000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
	SUB-TOTAL	1,093,023	
	FIS IBADAN		

032000011640000	REHABITATION OF OFFICE	1093023.25	
032000011650000	PROCUREMENT OF 2 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH.		
032000011660000	PROCUREMENT OF 3 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
	SUB-TOTAL	1,093,023	
	FIS PORT-HARCOURT		
032000011670000	REHABITATION OF OFFICE	1093023.25	
032000011680000	PROCUREMENT OF 2 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH.		
032000011690000	PROCUREMENT OF 3 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH.		
	SUB-TOTAL	1,093,023	
	FIS UYO		
032000011700000	REHABITATION OF OFFICE	1093023.25	
032000011710000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH		
032000011720000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH		
	SUB-TOTAL	1,093,023	
	FIS CALABAR		
032000011730000	REHABITATION OF OFFICE	1093023.25	
032000011740000	PROCUREMENT OF 2 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH.		
032000011750000	PROCUREMENT OF 3 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH		
	SUB-TOTAL	1,093,023	
	FIS BENIN		
032000011760000	REHABITATION OF OFFICE	1093023.25	
032000011770000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		

032000011780000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH		
	SUB-TOTAL	1,093,023	
	FIS ASABA		
032000011790000	REHABITATION OF OFFICE	1093023.25	
032000011800000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00	0	
032000011810000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH	0	
	SUB-TOTAL	1,093,023	
	FIS YENOGOA		
032000011820000	REHABITATION OF OFFICE	1093023.25	
032000011830000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000011840000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH		
032000011850000	RENOVATION AND FURNISHING OF NEWLY PURCHASED OFFICE ACCOMMODATION BUILDING		
	SUB-TOTAL	1,093,023	
	FIS DAMATURU		
032000011860000	REHABITATION OF OFFICE	1093023.25	
032000011870000	PROCUREMENT OF 2 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH.		
032000011880000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00		
	SUB-TOTAL	1,093,023	
	FIS DUTSE		
032000011890000	REHABITATION OF OFFICE	1093023.25	
032000011900000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00	0	
032000011910000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH	0	

	SUB-TOTAL	1,093,023	
	FIS JALINGO		
032000011920000	REHABITATION OF OFFICE	1093023.25	
032000011930000	PROCUREMENT OF 2 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000011940000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH		
032000011950000	RENOVATION AND FURNISHING OF NEWLY PURCHASED OFFICE ACCOMMODATION BUILDING		
	SUB-TOTAL	1,093,023	
	FIS MAIDUGURI		
032000011960000	REHABITATION OF OFFICE	1093023.25	
032000011970000	PROCUREMENT OF 2 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH.		
032000011980000	PROCUREMENT OF 3 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH		
	SUB-TOTAL	1,093,023	
	FIS AWKA		
032000011990000	REHABITATION OF OFFICE	1093023.25	
032000012000000	PROCUREMENT OF 2 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000012010000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH		
032000012020000	RENOVATION AND FURNISHING OF NEWLY PURCHASED OFFICE ACCOMMODATION BUILDING		
	SUB-TOTAL	1,093,023	
	FIS OWERRI		
032000012030000	REHABITATION OF OFFICE	1093023.25	
032000012040000	PROCUREMENT OF 4 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH.		
032000012050000	PROCUREMENT OF 3 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH		

	SUB-TOTAL	1,093,023	
	FIS UMUAHIA		
032000012060000	REHABILITATION OF OFFICE	1093023.25	
032000012070000	PROCUREMENT OF 2 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH.		
032000012080000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH		
032000012090000	RENOVATION AND FURNISHING OF NEWLY PURCHASED OFFICE ACCOMMODATION BUILDING		
	SUB-TOTAL	1,093,023	
	FIS ABAKALIKI		
032000012100000	REHABILITATION OF OFFICE	1093023.25	
032000012110000	PROCUREMENT OF 2 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH.		
032000012120000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH		
032000012130000	RENOVATION AND FURNISHING OF NEWLY PURCHASED OFFICE ACCOMMODATION BUILDING		
	SUB-TOTAL	1,093,023	
	FIS ENUGU		
032000012130000	REHABILITATION OF OFFICE	1093023.25	
032000012140000	PROCUREMENT OF 4 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH.		
032000012150000	PROCUREMENT OF 3 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00		
	SUB-TOTAL	1,093,023	
	FIS SOUTH-EAST ZONAL ENUGU		
032000012160000	REHABILITATION OF OFFICE	1093023.25	
032000012170000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH		
032000012180000	PROCUREMENT OF 1 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00		

	SUB-TOTAL	1,093,023	
	FIS NORTH-EAST ZONAL MAIDUGURI		
032000012190000	REHABILITATION OF OFFICE	1093023.25	
032000012200000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000012210000	PROCUREMENT OF 1 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00		
	SUB-TOTAL	1,093,023	
	FIS YOLA		
032000012220000	REHABILITATION OF OFFICE	1093023.25	
032000012230000	PROCUREMENT OF 2 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00 EACH.		
032000012240000	PROCUREMENT OF 3 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00		
	SUB-TOTAL	1,093,023	
	FIS MAKURDI		
032000012250000	REHABILITATION OF OFFICE	1093023.25	
032000012260000	PROCUREMENT OF 1 NO. HP LAPTOP COMPUTER FOR DIRECTORATE CADRE OFFICERS AT N200,000.00		
032000012270000	PROCUREMENT OF 2 NO. HP DESKTOP COMPUTER FOR INSPECTORS AT N150,000.00 EACH		
	SUB-TOTAL	1,093,023	
	PROCUREMENT DEPARTMENT		
	TOTAL FOR CAPITAL PROJECTS	0	
032000012280000	PROCUREMENT OF 3 NOS OF VEHICLES (I) TWO TOYOTA LAND CRUISER V8 JEEP AT 15 MILLION = 30 MILLION (II) ONE PEUGEOT 407 PREMIUM V6 AT N10 MILLION		

032000012290000	PARTITIONING, FURNISHING AND PURCHASE OF OFFICE EQUIPMENT. (I) FURNISHING OF MINISTRY'S NEW CONFERENCE CENTRE - PROCUREMENT OF 250 CONFERENCE CHAIR AT N7,000 = N1,750,000 (II) PROCUREMENT OF 10 NOS THERMOCOOL STANDING A/C 3 HP AT N500,000 = 5 MILLION (III) PROCUREMENT OF CONFERENCE PUBLIC ADDRESS SYSTEM FOR 100 PEOPLE AHUJA CM-3000 AT N2,250,000 (IV) PROCUREMENT OF 50 WINDOW A/C 2HP PANASONIC AT N86,800 = N4,340,000. (V) PROCUREMENT OF 15 T250 THERNOCOOL REFRIGERATOR AT N67,200 = N1,008,000. (VI) PROCUREMENT OF 100 KDK STANDING FAN AT N20,000 = N2,000,000 (VII) PROCUREMENT OF 5 IBM ELECTRICAL TYPEWRITER AT N430,400 = N2,152,000 (VIII) PROCUREMENT OF 40 NOS - 4DRAWER STEEL CABINET AT N37,500 EACH. = 1,500,000 (IX) PROCUREMENT OF I. D. CARD MACHINE FERGO DTC 550 LC AT 5 MILLION. (X) PROCUREMENT OF TEN DIGITAL PANASONIC PHOTOCOPY MACHINE DP 8020 AT N500,000 = 5 MILLION.	0	
	ICT UNIT		
	TOTAL FOR CAPITAL PROJECTS	121,811,337	
032000012290000	CONVERGED EDUCATION SECTOR DATABASE FOR PAYMENT OF LICENCE TO FACILITATE LINKAGES TO EDUCATION PORTALS OF TERTIARY INSTITUTIONS	40,000,000	
032000012300000	ICT SKILLS/EQUIPMENT ACQUISITION PROGRAMMES FOR 313 NON-ICT STAFF IN FME HQ AT N80,000 EAH AND 21 ICT PROFESSIONAL STAFF OF FME HQ AND UNITY SCHOOLS AT N750,000 EACH	40,790,000	
032000012310000	RENEWAL OF ANNUAL BANDWIDTH SUBSCRIPTION FOR FME HQ AT N6M AND FOR 102 UNITY SCHOOLS AT N1.15M EACH		
032000012320000	PROVISION OF 50 DESKTOP COMPUTERS AND ACCESSORIES (PRINTERS, UPS) AND 50 LAPTOPS FOR FME HQ AT N200,000 EACH		

032000012330000	PROVISION OF 12 DESKTOP COMPUTERS AND ACCESSORIES (UPS AND FURNITURE) AT N160,000 EACH (12COMPUTERS & ACCESSORIES X N160,000 X 12 UNITY SCHOOLS) AND 12 PRINTERS AT N80,000 EACH (12 PRINTERS X N80,000) IN COMPUTER LABORATORIES FOR 12 UNITY SCHOOLS		
032000012340000	PROVISION OF SOLAR PANELS FOR 6 UNITY SCHOOLS AT N4M EACH FOR ICT LABORATORIES IN UNITY SCHOOLS	24,000,000	
032000012350000	ESTABLISHMENT OF MIROSOFT ACADEMY AND ANNUAL REGIONAL ACADEMY CHARGE FOR CISCO NETWORK ACADEMY IN FME HQ	5,001,337	
032000012360000	DEVELOPMENT AND HOSTING OF WEBSITE AND E-MAIL FACILITIES FOR 6 UNITY SCHOOLS LEVERAGING THE CONTENT SERVER OF FME HQ AT N2M EACH		
032000012370000	PROVISION OF ANTI-VIRUS SOFTWARE FOR FME HQ AND 102 UNITY SCHOOLS FOR 4,808 USERS AT N2,500 PER USER	12,020,000	
032000012380000	ICT INFRASTRUCTURE AND EQUIPMENT AUDITINTING IN FME HQ AND 102 UNITY SCHOOLS AT N100,000 EACH		
	LEGAL UNIT		
	TOTAL FOR CAPITAL PROJECTS	5,975,256	
032000012390000	ONGOING CAPITAL LIABILITIES	5,975,256	
032000012400000	NIGERIAN SUPREME COURT MONTHLY LAW REPORT 48 COPIES @N2,000 EACH		
032000012410000	NIGERIAN LAW REPORT 2009 SERIES 108 COPIES @N2,000 EACH		
032000012420000	DEVELOPMENT AND PROCUREMENT OF TITLE DEEDS FOR UNITY SCHOOLS AT N500,000.00 EACH (4 SCHOOLS IN 2009) 21 CASES OF ENCROACHMENT/LIITIGATION		
032000012430000	PREPARATION OF BILLS. 3 PROPOSED BILLS IN 2009 @N665,000 EACH		
	FEDERAL SCIENCE & EQUIPMENT CENTRE		
	TOTAL FOR CAPITAL PROJECTS	45,259,679	

032000012440000	PRODUCTION OF SCHOOL SCIENCE EQUIPMENT TO TRAIN TEACHERS OF SCIENCE, TECHNOLOGY AND MATHEMATICS (STM) ON USE, MAINTENANCE, BASIC REPAIRS, AND IMPROVISATION OF SCHOOLS SCIENCE EDUCATION DELIVERY:	18,100,000	
032000012450000	PRODUCTION OF SCIENCE EQUIPMENT TO TRAIN LABORATORY TECHNICIANS FOR 12 WEEKS (AS PART OF A 3 YEAR PROGRAMME) ON FABRICATION, USE, MAINTENANCE, BASIC REPAIRS AND IMPROVISATION OF SCHOOL SCIENCE TO BE ABLE TO ASSIST, TEACHERS EFFECTIVELY:	16,600,000	
032000012460000	PRODUCTION OF INSTRUCTIONAL MATERIALS FOR TRAINING OF PRIMARY SCHOOL TEACHERS NATIONWIDE ON SOURCING OF INSTRUCTIONAL MATERIALS USING RESOURCES FROM THE ENVIRONMENT AND MULTIMEDIA FACILITIES FOR TEACHING SCIENCE AT THE PRIMARY SCHOOL LEVEL ON ZONAL BASIS. NORTH EAST ZONE.	5,600,000	
032000012470000	TRAINING OF STAFF OF CENTRE THROUGH PARTICIPATION IN PROFESSIONAL CONFERENCES, WORKSHOPS, ATTACHMENT TO INSTITUTES, IN-HOUSE TRAININGS TO UPDATE THEIR KNOWLEDGE AND SKILL FOR EFFECTIVE AND EFFICIENT PERFORMANCE OF THEIR DUTIES		
032000012480000	PROCUREMENT OF MATERIALS FOR FABRICATION OF SCIENCE EQUIPMENT SUCH AS TEST TUBES, BEAKERS, RETORT STANDS, POTENTIOMETERS, TEACHING ITEMS IN CHEMISTRY, PHYSICS, BIOLOGY, MATHEMATICS, INTEGRATED SCIENCE, PRIMARY SCIENCE AND STOOLS FOR SCHOOLS AND ICASE 2009.	2,500,000	
032000012490000	CONNECTING THE CENTRE TO THE INTERNET TO UTILIZE INTERNET SERVICES IN THE PERFORMANCE OF DUTIES AND TO UPDATE KNOWLEDGE AND SKILL IN JOB PERFORMANCE.	0	
032000012500000	REFURBISHING OF EXISTING EQUIPMENT/LATHE MACHINES MILLING MACHINES ETC TO MAKE THEM AVAILABLE FOR USE IN FABRICATION, TEACHING AND LEARNING.	1,000,000	

032000012510000	PROCUREMENT OF CABINET/STNDING AIR-CONDITIONER (1) FOR COMPUTER / AUDIO VISUAL ROOM. VICTAR LAWN MOVERS (2NOS) GRINDING AND DRILLING MACHINES.	159,679	
032000012520000	ONGOING CAPITAL LIABILITY	1,300,000	
	SPECCIAL CONSTITUENCY PROJECTS MDG	2357406500	
	NORTH CENTRAL		
	KOGI		
3.2E+13	FOUR (4) CLASSROOM BLOCKS WITH HEADMASTER'S OFFICE WITH THREE (3) TOILETS AT CMML/LGEA PRIMARY SCHOOL OLOWA ETIAJA -KOGI		7000000
032000012540000	FOUR (4) CLASSROOM BLOCKS WITH HEADMASTER'S OFFICE WITH THREE (3) TOILETS AT LGEA PRIMARY SCHOOL AJEYIGEBE - KOGI		7000000
032000012550000	FOUR (4) CLASSROOM BLOCKS WITH HEADMASTER'S OFFICE WITH THREE (3) TOILETS AT LGEA PRIMARY SCHOOL SHERIA - KOGI		7000000
032000012560000	FOUR (4) CLASSROOM BLOCKS WITH HEADMASTER'S OFFICE WITH THREE (3) TOILETS AT LGEA PRIMARY SCHOOL ODENYI - KOGI		7000000
032000012570000	FOUR (4) CLASSROOM BLOCKS WITH HEADMASTER'S OFFICE WITH THREE (3) TOILETS AT LGEA PRIMARY SCHOOL EGBOJE - KOGI		7000000
032000012580000	FOUR (4) CLASSROOM BLOCKS WITH HEADMASTER'S OFFICE WITH THREE (3) TOILETS AT LGEA PRIMARY SCHOOL MOZUM - KOGI		7000000
032000012590000	CONSTRUCTION OF FOUR CLASSROOM BLOCKS WITH HEADMASTERS OFFICE WITH 3 TOILETS AT THE FOLLOWING LOCATIONS: LEA PRIMARY SCHOOL ADAMU IGAH WARD IV, LEA PRIMARY SCH. AGULA IGAH WARD IV, LEA PRI. SCH. IGAH OCHEBA WARD IV, LEA PRI. SCH. IVELE UGO WARD V, LEA PRI. SCH. AGARIGA IMARE WARD II, AND COMMUNITY SECONDARY SCHOOL OKPO ALL IN OLAMABORO LGA - KOGI		42000000
032000012600000	LEA PRI. SCH. ECHA, ABEJU KOLO WARD III AND LEA PRI SCH ELECHU, IBADO-AKPACHA WARD IN OMALA LGA - KOGI		14000000
032000012610000	LEA PRI. SCH. OGODO ANKPA, LEA PRI. SCH. IKA ANKPA, AND LEA PRI. SCH. ANKPA CENTRAL SCHOOL - KOGI		21000000
032000012620000	SUPPLY OF SCHOOL FURNITURE TO ST. BONIFACE CATHOLIC PRIMARY SCHOOL, IDAH - IDAH LGA - KOGI		2733000
032000012630000	1 BLOCK OF 2 CLASSROOMS AT THE FOLLOWING LOCATIONS: YWLGEA PRI. SCH, ODO ERI, YWLGEA PRI. SCH, OMI, YWLGEA PRI. SCH, OKOLOKE, YWLGEA PRI. SCH, OKE ERE, YWLGEA PRI. SCH, ODOLE, ODO ERI, YWLGEA PRI. SCH, OGGA, YWLGEA PRI. SCH, OGBE, YWLGEA PRI. SCH, ODO ERE, YWLGEA PRI. SCH1, OKE EGBE, SALVATION ARMY PRI. SCH, EGBE, YWLGEA PRI. SCH, EGBE AND YWLGEA PRI. SCH2, ODO EGBE (YAGBA WEST LGA) - KOGI		42000000
032000012640000	1 BLOCK OF 2 CLASSROOMS AT THE FOLLOWING LOCATIONS: YWLGEA/AFRICAN CHURCH PRI. SCH, MOPO, YWLGEA/ST. JOSEPH PRI. SCH, AMURO, YWLGEA PRI. SCH, ODOGBE, YWLGEA ST. JOSEPH PRI. SCH, ITEDO OBA,		27500000

	YWLGEA PRI. SCH, IFE OLUKOTUN, YWLGEA PONYAN PRI. SCH, YWLGEA PRI. SCH, AGINMI, YWLGEA PRI. SCH, ADO AMU. (YAGBA EAST LGA)- KOGI		
032000012650000	1 BLOCK OF 2 CLASSROOMS AT THE FOLLOWING LOCATIONS: YWLGEA/AFRICAN CHURCH PRI. SCH, MOPO, YWLGEA/ST. JOSEPH PRI. SCH, AMURO, YWLGEA PRI. SCH, ODOGBE, YWLGEA ST. JOSEPH PRI. SCH, ITEDO OBA, YWLGEA PRI. SCH, IFE OLUKOTUN, YWLGEA PONYAN PRI. SCH, YWLGEA PRI. SCH, AGINMI, YWLGEA PRI. SCH, ADO AMU. (YAGBA EAST LGA) - KOGI		27500000
032000012660000	1 BLOCK OF 2 CLASSROOMS AT LGEA PRIMARY SCHOOL, EFAKPA, OLAMABORO LGA, KOGI STATE		3,140,000
032000012670000	2 BLOCKS OF 2 CLASSROOMS @ N3,500,000.00 EACH AT ARMY TRANSFERRED SCHOOL ALI KAZAURE, JNLGA; MISTA ALI VILLAGE GURUM A WARD, BASSA LGA; FURAKA VILLAGE JNLGA-PLATEAU	21,000,000	
032000012680000	CONSTRUCTION OF CLASSROOM GUNG - PANKSHIN LGA-PLATEAU		7000000
032000012690000	COMPUTER CENTRE @ N17,622,000.00 EACH AT BAAP, QUAAN-PAN, LGA; TUNKUS, MIKANG LGA; SHENDAM, SHENDAM LGA- AND SUPPLY OF FURNITURE @ N2,250,000.00- PLATEAU		59616000
032000012700000	FURNISHING OF 1 CLASSROOM BLOCK IN BET COMMUNITY SECONDARY SCHOOL- PLATEAU		800000
032000012710000	CONSTRUCTION OF 2 NO 2 CLASSROOM BLOCKS WITH OFFICES @ N7,000,000.00 EACH AT GAJI; GUDUS; KADARKO; W/TOFA & 1 NO 2 CLASSROOM BLOCK WITH OFFICES AT UNGUWAR MADAKI - PLATEAU		35000000
032000012720000	FURNISHING CLASSROOM AT UNGUWAN MALLAM ADAMA SCHOOL -PLATEAU		900000
032000012730000	CONSTRUCTION OF CLASSROOMS AT FOLLOWING LOCATIONS: PRIMARY SCHOOL, BWARAT, PRIMARY SCHOOL KELLER, PRIMARY SCHOOL ZAMKO (LANGTANG NORTH LGA)-PLATEAU		13500000
032000012740000	CONSTRUCTION OF CLASSROOMS AT FOLLOWING LOCATIONS:PRIMARY SCHOOL MABUDI, PRIMARY SCHOOL KARKASHI (LANGTANG SOUTH LGA)-PLATEAU		9000000
032000012750000	CONSTRUCTION OF CLASSROOMS AT FOLLOWING LOCATIONS:PRIMARY SCHOOL KUKA, PRIMARY SCHOOL DUANKWAN (SHENDAM LGA)-PLATEAU		9000000
032000012760000	CONSTRUCTION OF CLASSROOMS AT FOLLOWING LOCATIONS:PRIMARY SCHOOL KWALLA YITLAAR, PRIMARY SCHOOL KWANDE, RCM PRIMARY SCHOOL KWALLA MOEDA (QUA'AN LGA)-PLATEAU		13500000
032000012770000	CONSTRUCTION OF CLASSROOM BLOCKS AT GSS WASE-PLATEAU		6000000
032000012780000	CONSTRUCTION OF CLASSROOMS AT FOLLOWING LOCATIONS: PRIMARY SCHOOL, MUGAN LEA, PRIMARY SCHOOL, GARKAWA RCM, PRIMARY SCHOOL LEA LUHAM (MIKANG LGA)-PLATEAU		13500000
032000012790000	CONSTRUCTION OF CLASSROOMS AT FOLLOWING LOCATIONS: PRIMARY SCHOOL, BASHAR, PRIMARY SCHOOL MAVO (WASE LGA)-PLATEAU		9000000

032000012800000	CONSTRUCTION OF BLOCKS OF CALSSROOMS AT THE FOLLOWING JAGSS GWARZO (GWARZO LGA), CHIROMAWA PRI. SCH. (BICHI LGA), MAKODA CENTRAL (MAKODA LGA), HARBAU SEC. SCH. (TSANYAWA LGA), KARMAMI PRI. SCH. (GABASAWA LGA), ZAKIRAI CENTRAL (GABASAWA LGA), DAWAKIN TOFA PRI. SCH. (DAWAKINTOFA LGA)	119,000,000	
032000012810000	FARINRUWA PRIMARY SCHOOL, SHANONO L.G.A KANO STATE.	5000000	
032000012820000	1 BLOCK OF COMMUNITY LIBRARY-EMURE EKITI L.G.A--EKITI	11,000,000	
032000012830000	1 BLOCK OF COMMUNITY LIBRARY-EKITI EAST L.G.A --EKITI	11,000,000	
032000012840000	1 BLOCK OF COMMUNITY LIBRARY-GBOYIN L.G.A--EKITI	11000000	
032000012850000	1 BLOCK OF TWO CLASSROOMS METHODIST PRIMARY SCHOOL-EMURE--EKITI		4000000
032000012860000	3 BLOCKS OF CLASSROOM AT IGBAYE ADO -EKITI	5000000	
032000012870000	3 BLOCKS OF CLASSROOM AT ODOURU -IYIN - EKITI	5000000	
032000012880000	1 UNIT 3 CLASSROOM BLOCK IN ODC PRI SCHOOL SANGO OTA-OGUN		6000000
032000012890000	1 BLOCK OF 3 CLASSROOMS AT IGBESA PRI. SCH. IGBESA-OGUN		6000000
032000012900000	1 BLOCK OF 3 CLASSROOMS AT IJU PRI. SCH. IGBESA-OGUN		6000000
032000012910000	4 BLOCKS OF 2 CLASSROOMS AT YEWA NORTH/IMEKO-AFON FED. CONS.-OGUN		20000000
032000012920000	CONSTRUCTION OF 20 UNITS OF BLOCKS OF THREE (3) CLASS ROOMS AT 5 MILLION EACH AT OGUN EAST SENATORIAL DISTRICT-OGUN		100000000
032000012940000	1 BLOCK OF 3 CLASSROOMS AND OFFICE AT AMULOKE, ONA ARA LGA-OYO		5000000
032000012950000	1 BLOCK OF 2 CLASSROOMS WITH OFFICE OGBOMOSHO NORTH- OYO		4105000
032000012960000	1 BLOCK OF 2 CLASSROOMS WITH OFFICE AT OGBOMOSHO NORTH-OYO		4105000
032000012970000	1 BLOCK OF 2 CLASSROOMS WITH OFFICE ATOGBOMOSHO SOUTH- OYO		4105000
032000012980000	1 BLOCK OF 2 CLASSROOMS WITH OFFICE AT OGBOMOSHO SOUTH- OYO		4105000
032000012990000	1 BLOCK OF 2 CLASSROOMS WITH OFFICE AT ORIRE- OYO		4105000
032000013000000	1 NO. BLOCK OF 2 CLASSROOMS WITH OFFICE AT IREWOLE PRIMARY SCHOOL, PEGBA (WARD 3)-OYO		4105000
032000013010000	1 NO. BLOCK OF 2 CLASSROOMS WITH OFFICE AT COMMUNITY SEC. SCH., OLOMI (WARD 7)-OYO		4105000
032000013020000	1 NOS. BLOK OF COMPUTER LABORATORY WITH ACCESSORIES AT ABAMILA (PROSPECT HIGH SCH.) (WARD 5)-OYO		4317500
032000013030000	1 NO. BLOCK OF 2 CLASSROOMS WITH OFFICE AT ST. MATHEW PRY. SCH. ODO-ONA KEKERE (WARD 5)-OYO		4105000
032000013040000	BLOCKS OF CLASSROOMS AT ABOGUNDE -OYO	15000000	

032000013050000	BLOCKS OF CLASSROOMS AT IBAPON OWOLAAKE SHAMSIDEEN-OYO		15000000
032000013060000	BLOCKS OF CLASSROOMS AT ST. JAMES SCHOOL ODUKUODO OLUYOLE LGA-OYO		15000000
032000013070000	1 NOS. BLOK OF COMPUTER LABORATORY WITH ACCESSORIES AT COMMUNITY SEC. SCH. OLUNDE, OLUNDE (WARD 7)-OY		4317500
032000013080000	1 BLOCK OF COMPUTER LABORATORY WITH ACCESSORIES AT METHODIST GRAMMA SCH, IGBOORA-OYO		4317500
032000013090000	1 BLOCK OF HOME ECONOMICS LABORATORY AT IGBOORA HIGH SCH., IGBOORA-OYO		3500000
032000013100000	BLOCKS OF 3 CLASSROOMS WITH VIP TOILETS AT THE FOLLOWING LOCATIONS : AHOYAYA, ABOGUNDE, IGBOILE, ONIKEKE,ADUDU - -OYO		50000000
032000013110000	1 BLOCK OF 3 CLASSROOMS WITH VIP TOILETS AT ST. PAUL PRIMARY SCH., MOFOLUKE - OYO		11250000
032000013120000	1 BLOCK OF 3 CLASSROOMS WITH VIP TOILETS AT TEMIDARE PRIMARY SCH., SHOGUNLE - OYO		11250000
032000013130000	1 BLOCK OF 3 CLASSROOMS WITH VIP TOILETS AT EWU - TUTUN PRIMARY SCH., EWUTUTUN - OYO		11250000
032000013140000	1 BLOCK OF 3 CLASSROOMS WITH VIP TOILETS AT METHODIST PRIMARY SCH., OSHODI - OYO		11250000
032000013150000	BUIDLING OF BLOCK OF CLASSROOMS WITH OFFICE -IBADAN SOUTH EAST--OYO		10000000
032000013160000	BUIDLING OF BLOCK OF CLASSROOMS WITH OFFICE -IBADAN SOUTH EAST--OYO		55000000
032000013170000	COMPUTER LABORATORY WITH ACCESSORIES-IBADAN SOUTH EAST--OYO		10000000
032000013180000	COMPUTER LABORATORY WITH ACCESSORIES-IBADAN NORTH EAST--OYO		10000000
032000013190000	10 BLOCKS OF 3 CLASSROOMS WITH OFFICE AT VARIOUS LOCATION IN OGO OLUWA /SURULERE FED. CONSTITUENCY---OYO		50000000
032000013200000	BLOCKS OF CLASSROOM AND OFFICES AT SAKI WEST LGA-OYO		15000000
032000013210000	CONSTRUCTION OF A BLOCK OF 3 CLASSROOM AT THE FOLLOWING LOCATION: IKUN - AKOKO, AJAGBOKIN HIGH SCHOOL - IKUN - AKOKO, HOLY TRINITY PRIMARY SCHOOL IKUN - AKOKO, Z.I PRIMARY SCHOOL, IKUN AKOKO AND CAC PRI. SCHOOL, IKUN AKOKO -ONDO STATE	20,525,000	
032000013230000	CONSTRUCTION OF 1 BLCOK OF 3 CLASSROOMS WITH VIP TOILET AT ST. FABIAN PRI. SCH., NDUKPO - ISE, NSIT UBIUM LGA-AKWA IBOM		8,000,000
032000013240000	CONSTRUCTION OF 1 BLCOK OF 3 CLASSROOMS WITH VIP TOILET AT LUTHERAN PRI. SCH., AFAHA OFIONG, NSIT UBIUM LGA		8,000,000
032000013250000	CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS WITH VIP TOILET AT SALVATION ARMY PRI. SCH., EKOM IMAN, ETINAN LGA-AKWA IBOM	8,000,000	

032000013260000	REHABILITATION OF CLASSROOM BLOCKS IN SENIOR SCIENCE SCHOOL, ORON - ORON LGA-AKWA IBOM	50,000,000	
032000013270000	REHABILITATION OF CLASSROOM BLOCKS AT COMPREHENSIVE SECONDARY SCHOOL, OKOBO - OKOBO LGA-AKWA IBOM	50,000,000	
032000013280000	CONSTRUCTION OF 1 NO 6 BLOCK OF CLASSROOMS AT UKO UYUKIM PRIMARY SCH. ORON LGA-AKWA IBOM	10,000,000	
032000013290000	CONSTRUCTION OF 1 NO 6 BLOCK OF CLASSROOMS AT IDUA ORON AME ZION PRI. SCH. PRIMARY SCH. ORON LGA-AKWA IBOM	10,000,000	
032000013300000	CONSTRUCTION OF 1 NO 6 BLOCK OF CLASSROOMS AT ST. PAUL'S AFRICAN SCHOOL, IBAKA - MBO LGA-AKWA IBOM	10,000,000	
032000013310000	CONSTRUCTION OF 1 NO 6 BLOCK OF CLASSROOMS AT METHODIST PRIMARY SCHOOL, EWANG, MBO LGA-AKWA IBOM	10,000,000	
032000013320000	CONSTRUCTION OF 1 NO 6 BLOCK OF CLASSROOMS AT ST. MICHAEL PRIMARY SCHOOL, UDUNG UKO - UDUNG UKO LGA-AKWA IBOM	10,000,000	
032000013330000	CONSTRUCTION OF 1 NO 6 BLOCK OF CLASSROOMS AT MBAWA TECHNICAL COLLEGE - OKOBO LGA -AKWA IBOM	10,000,000	
032000013340000	REHABILITATION OF UNION GIRLS SECONDARY SCHOOL, IBIAKU, IBIONO LGA-AKWA IBOM	45,000,000	
032000013350000	BUILDING OF BLOCKS OF CLASSROOMS/HOSTEL WITH OFFICE AT IKOT UNEKE SECONDARY SCHOOL - IKOT UNEKE - IBIONO-AKWA IBOM	20,000,000	
032000013360000	CONSTRUCTION OF 4 CLASSROOM BLOCK WITH TOILET AT SEC. SCH. OKOYO, UKANAFUN LGA - AKWA IBOM	40,000,000	
032000013370000	CONSTRUCTION OF HEALTH CARE CENTRE AT WARD 6, UKANAFUN LGA - AKWA IBOM	40,000,000	
032000013380000	CONSTRUCTION OF WATER PROJECT AT IKOT NTUK, ORUK ANAM LGA - AKWA IBOM STATE	40,000,000	
032000013400000	CONSTRUCTION OF ONE BLOCK OF SIX CLASSROOMS WITH OFFICE AND TOILETS AT OKWAGBE PRI. SCH. OKWAGBE, UGHELI SOUTH LGA-DELTA	25000000	

032000013410000	CONSTRUCTION OF ONE BLOCK OF SIX CLASSROOMS WITH HEAD MASTER'S OFFICE AND TOILETS AT EGBEREKA PRI. SCH-DELTA	25000000	
032000013420000	CONSTRUCTION OF ONE BLOCK OF SIX CLASSROOMS WITH HEAD MASTER'S OFFICE AND TOILETS AT OROGUN GRAMMAR SCH., OROGUN, UGHELLI NORTH LGA-DELTA	25000000	
032000013430000	CONSTRUCTION OF BLOCK OF SIX CLASSROOMS AT BURUTU GRAMMAR SCHOOL -DELTA	16000000	
032000013440000	CONSTRUCTION OF BLOCK OF SIX CLASSROOMS AT TAMIGBE GRAMMAR SCHOOL, TAMIGBE GRAMMAR SCH. TAMIGBE-DELTA	16000000	
032000013450000	RENOVATION OF ONE BLOCK OF SIX CLASSROOM AT AYAKOROMO GRAMMAR SCHOOL, AYAKOROMO-DELTA	8000000	
032000013460000	CONSTRUCTION OF MODERN LIBRARY AT AKUGBENE - BOMADI LGA-DELTA	35000000	
032000013470000	RENOVATION OF EDJERHE GRAMMAR SCHOOL/PROCUREMENT OF SCINECE EQUIPMENT FOR LABORATORY AT JESSE-DELTA	40000000	
032000013480000	CONSTRUCTION OF EKUKU - AGBOR GRAMMAR SCHOOL ROAD, EKUKU - AGBOR. IKA SLG 1KM-DELTA	45000000	
032000013490000	CONSTRUCTION OF 6 ROOMS CLASSROOM BLOCK AND SCIENCE LABORATORY BLOCK AT EKUKU - AGBOR GRAMMAR SCHOOL, EKUKU - AGBOR, IKA S.L.G.-DELTA	20000000	
032000013500000	CONSTRUCTION OF A BLOCK 4 CLASSROOMS WITH STORE AND 120 DUAL PUPIL DESKS AT ABBI GIRLS SEC. SCH. ABBI - NDOKWA WEST LGA-DELTA	18000000	
032000013510000	CONSTRUCTION OF A BLOCK 4 CLASSROOMS WITH STORE AND 120 DUAL PUPIL DESKS AT EZIKE PRI. SCH. UMUKWATA - UKWUANI LGA-DELTA	18000000	
032000013540000	CONSTRUCTION OF 6 CLASSROOMS BLOCK WITH PRINCIPAL OFFICE SCHOOL FURNITURE AND VIP TOILETS-EDO		25,000,000
032000013550000	CONSTRUCTION OF 6 CLASSROOMS BLOCK IN EWAN-EDO		12,000,000

032000013560000	CONSTRUCTION OF ACCESS ROAD TO EKUGBE GRAMMER SCHOOL FROM AIYEGUNLE INCLUDING A CONCRETE CEMENT CULVERT-EDO	30,000,000
032000013570000	CONSTRUCTION OF ONE BLOCK OF 5 CLASSROOMS AND 1 STAFF ROOM, FURNITURE AND PERIMETER FENCING AT EGUARE PRI. SCH., OPOJI - ESAN CENTRAL LGA - EDO STATE	15,000,000
032000013580000	CONSTRUCTION OF ONE BLOCK OF 3 CLASSROOMS AND OFFICE AT EWU PRI. SCH., EWU - ESAN CENTRAL LGA - EDO STATE	7,000,000
032000013590000	CONSTRUCTION OF ONE BLOCK OF 3 CLASSROOMS AND OFFICE AT UJABHOE SEC. SCH., UJABHOE - ESAN CENTRAL LGA - EDO STATE	7,000,000
032000013600000	CONSTRUCTION OF ONE BLOCK OF 3 CLASSROOMS AND OFFICE AT OKPUJE PRI. SCH., IGUEBEN - LGA - EDO STATE	7,000,000
032000013610000	CONSTRUCTION OF ONE BLOCK OF 3 CLASSROOMS AND OFFICE AT EKPON GRAMMER. SCH., EKPON - LGA - EDO STATE	7,000,000
032000013620000	CONSTRUCTION OF ONE BLOCK OF 3 CLASSROOMS AT OGWA GRAMMER. SCH., ESAN WEST LGA - EDO STATE	7,000,000
032000013630000	CONSTRUCTION OF ONE BLOCK OF 3 CLASSROOMS AND OFFICE AT AKUGBE SEC. SCH., ESAN WEST LGA - EDO STATE	7,000,000
032000013640000		
032000013650000	ABIA STATE	
032000013660000	CONSTRUCTION AND EQUIPING OF SCIENCE LAB. AT AFARA TECHNICAL SCH. UMUHIA NORTH-ABIA	20,000,000
032000013670000	CONSTRUCTION AND EQUIPING OF SCIENCE LAB. AT WILLIAM MEMORIAL SEC. SCH. AFUGIRI-ABIA	15,000,000
032000013680000	CONSTRUCTION AND EQUIPING OF SCIENCE LAB. AT OHUHU COMMUNITY SEC. SCH.-ABIA	15,000,000
032000013690000	CONSTRUCTION OF 10 OS 3 CLASSROOM BLOCKS WITH VIP TOILETS AT THE FOLLOWING SCHOOLS: ABUA RUBBER COMMUNITY SCH., AKANU; AMAMBA COMMUNITY PRI. SCH, ABIRIBA; IBINIA PRI. SCH., IHENTA; ATAN COMMUNITY SCH., IHECHIOWA; UKWA PRI. SCH., NKPORO-ABIA	50,000,000
032000013700000	CONSTRUCTION OF 3 CLASSROOM BLOCKS AT ACHI UMUHU EZECHI PRI. SCH., AMAOKU/AMAKWO PRI. SCH., ALAYI CENTRAL SCH. BENDE; CENTRAL SCH. OZUITEM IGBERE SEC. SCH.-ABIA	50,000,000
032000013710000	CONSTRUCTION OF SIX CLASSROOM BLOCK AT OBUZO PRIMARY SCH. OSISIOMA NGWA; ST. SILAS PRIMARY CENTRAL SCH, UMUAPU ISIALA-NGWA; OKPUHIE PRI. SCH. ISIALA NGWA SOUTH-ABIA	36,000,000
032000013720000	CONSTRUCTION OF 6 CLASSROOM BLOCK AT ST. MARY'S PRI. SCH., ABAYI-OGBULIGBA, OSISIOMA-NGWA LGA-ABIA	

		15,000,000	
032000013730000	CONSTRUCTION OF 10 OS 3 CLASSROOM BLOCKS AT EZIAMA;URATTA;OGOR1;OSUSU II;UMUOGOR;EZIUKWU;OHAZU I; MOSQUE AND ASA-ABIA	50,000,000	
032000013740000	CONSTRUCTION OF 6 CLASSROOM BLOCK WITH VIP TOILETS AT ISUOCHI SEC. SCH. NKWOAGU UMMUNEOCHI LGA-ABIA	12,000,000	
032000013750000	CONSTRUCTION OF 6 CLASSROOM BLOCK WITH VIP TOILETS AT HOPEVILLE REHABILITATION CENTRE, UTURU, ISUIKWUATO LGA-ABIA	11,000,000	
032000013760000	CONSTRUCTION OF VOCATIONAL YOUTH CETRE AT NKWOAGU -ISUOCHI UMMUNNEOCHI LGA-ABIA	11,000,000	
032000013770000	CONSTRUCTION OF 4 CLASSROOM BLOCK WITH VIP TOILET AT OSUSU COMMUNITY JUNIOR SEC., SCH.-ABIA	8,900,000	
032000013780000			
032000013790000	CONSTRUCTION OF COMMUNITY LIBRARIES AT SAKWAYA, TAKAI TOWN, RIMI TOWN AND SINI TOWN-KANO	60000000	
032000013800000	CONSTRUCTION OF 12 BLOCKS OF CLASSROOM IN THE FOLLOWING 10 LGA's OF KANO SOUTH SENETORIAL ZONE: GAYA, TAKAI, SUMAILA, WUDIL, BUNKURE, BEBEJI, DOGUWA, T/WADA, KARAYE, KIRU-KANO	80000000	
032000013810000	CONSTRUCTION OF ONE BLOCK OF FOUR CLASSROOMS AT ST.FRANCIS PRIMARY SCHOOL, UGBOHA, ESAN SOUTH, EDO STATE	10,000,000	
032000013820000	CONSTRUCTION OF CLASSROOMS WITH VIP TOILETS AT KUKUWA OF GULANI LGA, MAISANDARI OF DAMATURU LGA, BUNI YADI OF GUJBA LGA-YOBE	36,000,000	
	MDG (MONITORING & TRACKING OF PROJECT)		
	TOTAL FOR CAPITAL PROJECTS	100,000,000	
032000353820000	MDG (MONITORING & TRACKING OF PROJECT	100,000,000	
0320600	EDUCATION TAX FUND		
	TOTAL ALLOCATION:	231763446.6	
Classification No.	EXPENDITURE ITEMS		
032060007000001	TOTAL PERSONNEL COST	177063446.6	
032060007000010	SALARY & WAGES - GENERAL	132,427,708	
032060007000011	CONSOLIDATED SALARY	132,427,708	
032060007000020	BENEFITS AND ALLOWANCES - GENERAL	28,082,275	
032060007000021	NON-REGULAR ALLOWANCES	0	

032060007000022	RENT SUBSIDY	28,082,275	
032060007000030	SOCIAL CONTRIBUTION	16,553,464	
032060007000031	NHIS	6,621,385	
032060007000032	PENSION	9,932,078	
032060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	54,700,000	
0320616	UNIVERSAL BASIC EDUCATION (UBE) COMMISSION		
	TOTAL ALLOCATION:	5,786,000,000	
Classification No.	EXPENDITURE ITEMS		
	TOTAL CAPITAL PROJECT	5,786,000,000	
032061630000000	MDGs ONGOING F/L MDAs PROJECTS	5,786,000,000	
	FEDERAL TEACHERS' SCHEME		
032061630010000	CAPACITY BUILDING 5 DAY FONICS FOR 11,000 ENGLISH TEACHERS	223,998,500	
032061630020000	MONTHLY ALLOWANCE FOR 39,050 FTS PARTICIPANTS AT N10,000.00 PER PARTICIPANT FOR 12 MONTHS	4,686,000,000	
032061630030000	IMPACT ASSESSMENT	63,345,500	
032061630040000	CAPACITY BUILDING OF 40,000 PARTICIPANTS IN ICT AND CORE SUBJETS THROUGH TRAINING BY NTI AND INTEL	812,656,000	
0320601	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)		
	TOTAL ALLOCATION:	861135565.9	
Classification No.	EXPENDITURE ITEMS		
032060107000001	TOTAL PERSONNEL COST	274308651.9	
032060107000010	SALARY & WAGES - GENERAL	70,829,388	
032060107000011	CONSOLIDATED SALARY	70,829,388	
032060107000020	BENEFITS AND ALLOWANCES - GENERAL	170,897,745	
032060107000021	NON-REGULAR ALLOWANCES	170,897,745	
032060107000022	RENT SUBSIDY	0	
032060107000030	SOCIAL CONTRIBUTION	32,581,518	
032060107000031	NHIS	14,874,171	
032060107000032	PENSION	17,707,347	
032060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	538,296,108	
032060107001402	REGULAR OVERHEAD	68,296,108	

032060107001403	2009 STATUTORY CONTRIBUTION	470,000,000	
	TOTAL CAPITAL PROJECT	48,530,806	
032060110000000	ONGOING PROJECTS (OTHERS)	48,530,806	
032060110010000	CONSTRUCTION OF SEMINAR HALLS, TRAINING ROOMS AND RESEARCH CENTRES AND FURNISHING	48,530,806	
0320602	JOINT ADMISSIONS MATRICULATION BOARD		
	TOTAL ALLOCATION:	1462473408	
Classification No.	EXPENDITURE ITEMS		
032060207000001	TOTAL PERSONNEL COST	1171513829	
032060207000010	SALARY & WAGES - GENERAL	868,263,256	
032060207000011	CONSOLIDATED SALARY	868,263,256	
032060207000020	BENEFITS AND ALLOWANCES - GENERAL	194,717,666	
032060207000021	NON-REGULAR ALLOWANCES	0	
032060207000022	RENT SUBSIDY	194,717,666	
032060207000030	SOCIAL CONTRIBUTION	108,532,907	
032060207000031	NHIS	43,413,163	
032060207000032	PENSION	65,119,744	
032060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	204,864,000	
	TOTAL CAPITAL PROJECT	86,095,579	
032060210000000	ONGOING PROJECTS (OTHERS)	86,095,579	
032060210010000	PROCUREMENT OF ADDITIONAL OMR SCANNERS@10M EACH	75,195,579	
032060210020000	10NOS. DIRECTORS' TABLE@350000, 30NOS. WOOD CABINET@150000, 30NOS. 3-SEATER SOFA@175000, 6NOS. MOBILE PEDESTAL RECEPTION TABLE@250000, 30NOS. 1.4M DESK+EXTENSION@120000, 40NOS. 1.4M DESK METAL LEG@100000, 40NOS. B7509 GUEST CHAIR@30000, 15NOS. B9306 LOW -BACK EXEC. CHAIR@125000, 20NOS. SWIVEL CHAIR MODEL 301@37500, 25NOS. 1.2M DESK METAL LEG@77,000	0	
032060210030000	10NOS. COPIERS@400,000, 14NOS. FIREPROOF SAFE@250,000, 28NOS. FILE CABINETS@25,000, 10NOS WU A/C@130,000, 10NOS. SU A/C@ 140,000.	10,900,000	
0320603	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)		

	TOTAL ALLOCATION:	2544932605	
Classification No.	EXPENDITURE ITEMS		
032060307000001	TOTAL PERSONNEL COST	2375737605	
032060307000010	SALARY & WAGES - GENERAL	1,767,232,287	
032060307000011	CONSOLIDATED SALARY	1,767,232,287	
032060307000020	BENEFITS AND ALLOWANCES - GENERAL	387,601,282	
032060307000021	NON-REGULAR ALLOWANCES	80,000	
032060307000022	RENT SUBSIDY	387,521,282	
032060307000030	SOCIAL CONTRIBUTION	220,904,036	
032060307000031	NHIS	88,361,614	
032060307000032	PENSION	132,542,422	
032060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	112,905,000	
	TOTAL CAPITAL PROJECT	56,290,000	
032060310000000	ONGOING PROJECTS (OTHERS)	56,290,000	
032060310010000	PURCHASE OF UTILITY VEHICLE		
032060310020000	PURCHASE OF GENERATORS	28,290,000	
032060310030000	PURCHASE OF SCANNERS	28,000,000	
0320604	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION		
	TOTAL ALLOCATION:	372057051	
Classification No.	EXPENDITURE ITEMS		
032060407000001	TOTAL PERSONNEL COST	109827610	
032060407000010	SALARY & WAGES - GENERAL	83,226,409	
032060407000011	CONSOLIDATED SALARY	83,226,409	
032060407000020	BENEFITS AND ALLOWANCES - GENERAL	16,197,900	
032060407000021	NON-REGULAR ALLOWANCES	0	
032060407000022	RENT SUBSIDY	16,197,900	
032060407000030	SOCIAL CONTRIBUTION	10,403,301	
032060407000031	NHIS	4,161,320	
032060407000032	PENSION	6,241,981	
032060407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	213,400,000	
	TOTAL CAPITAL PROJECT	48,829,441	

03206041000000	ONGOING PROJECTS (OTHERS)	48,829,441	
032060410010000	PLASTERING , FENCING AND FIXING OF WIRE BARB ON 3 FACILITATORS GUEST HOUSES	10,000,000	
032060410020000	COMPLETION OF LARGE 250 CAPACITY TRAINING AUDITORIUM	15,000,000	
032060410030000	DEVELOPMENT AND PRODUCTION OF TRAINING MANUALS, CRITIQUING, PRINTING AND ORGANIZATION OF TRAINING FOR PLANNERS OF FME/PARASTATALS AND STATE ON EDUCATION SECTOR STRATEGIC PLAN IN CONTRIBUTION TO THE UNICEF/UNESCO/IIEP SCHOOL EDUCATION SECTOR STRATEGIC PLAN	23,829,441	
0320605	NATIONAL LIBRARY OF NIGERIA		
	TOTAL ALLOCATION:	3762278116	
Classification No.	EXPENDITURE ITEMS		
032060507000001	TOTAL PERSONNEL COST	773522089	
032060507000010	SALARY & WAGES - GENERAL	603,966,006	
032060507000011	CONSOLIDATED SALARY	603,966,006	
032060507000020	BENEFITS AND ALLOWANCES - GENERAL	139,357,783	
032060507000021	NON-REGULAR ALLOWANCES	0	
032060507000022	RENT SUBSIDY	139,357,783	
032060507000030	SOCIAL CONTRIBUTION	30,198,300	
032060507000031	NHIS	30,198,300	
032060507000032	PENSION	45,297,450	
032060507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	240,600,000	
	TOTAL CAPITAL PROJECT	2,748,156,027	
032060510000000	ONGOING PROJECTS (OTHERS)	2,632,563,987	
032060510010000	COMPLETION OF HQTRS BUILDING , ABUJA	2,400,000,000	
032060510020000	COMPLETION OF STATE BRANCH BUILDINGS(YOLA N25M,MAKURDI N12M, OWERRI N5M AND BAUCHI N8M)	50,000,000	
032060510030000	PROCUREMENT OF BOOKS AND PERIODICALS	100,000,000	
032060510040000	PURCHASE OF 100KV PERKINS GENERATORS - MAKURDI,CALABAR AND ABEOKUTA-N5M PER BRANCH	15,000,000	
032060510050000	PURCHASE OF PROJECT VEHICLES (3NOS TOYOTA HILUX JEEPS)		

032060510060000	LOCAL CONTENT CREATION AND DEVELOPMENT OF NATIONAL VIRTUAL LIBRARY SYSTEM IN NIGERIA	67,563,987	
032060520000000	NEW PROJECTS (OTHERS)	115,592,040	
032060520010000	PURCHASE OF OFFICE EQUIPMENT FOR HQTRSN10M, MAKURDI, OWERRI AND BAUCHI N5M EACH		
032060520020000	PURCHASE OF OFFICE FURNITURE FOR HQTRSN15M,GOMBE, LAFIA, MAKURDI N10M EACH AND YOLA N5M		
032060520030000	PRESERVATION AND CONSERVATION OF MATERIALS (BINDING, FUMIGATION, ETC)	18,092,040	
032060520040000	PURCHASE OF LIBRARY EQUIPMENT (BAUCHI N25M, OWERRI N25M, MAKURDI N15M, YOLA N20, GOMBE N15, UMUAHIA N10M. LAGOS N10, CALABAR N10M, PORTHARCOURT N20, OSHOGBO N10M, JALINGO N10M)	85,000,000	
	READERSHIP PROMOSION DEVELOPMENT	12,500,000	
0320607	NATIONAL EXAMINATIONS COUNCIL		
	TOTAL ALLOCATION:	2825418477	
Classification No.	EXPENDITURE ITEMS		
032060707000001	TOTAL PERSONNEL COST	2346122477	
032060707000010	SALARY & WAGES - GENERAL	1,743,363,278	
032060707000011	CONSOLIDATED SALARY	1,743,363,278	
032060707000020	BENEFITS AND ALLOWANCES - GENERAL	384,838,789	
032060707000021	NON-REGULAR ALLOWANCES	0	
032060707000022	RENT SUBSIDY	384,838,789	
032060707000030	SOCIAL CONTRIBUTION	217,920,410	
032060707000031	NHIS	87,168,164	
032060707000032	PENSION	130,752,246	
032060707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	309,296,000	
	TOTAL CAPITAL PROJECT	170,000,000	
032060710000000	ONGOING PROJECTS (OTHERS)	170,000,000	
032060710010000	COMPLETION OF HQTRS OFFICE COMPLEX	85,000,000	

032060710020000	INFRASTRUCTURE IN THE HQTS E.G. WATER SUPPLY, ELECTRICITY, DRAINAGE, ROAD NETWORK, GATE HOUSE, FENCING, COMMUNICATION, LANDSCAPING, CAR PARKS, ETC.	25,000,000	
032060710030000	FURNISHING OF HEADQUARTERS OFFICE COMPLEX E.G.50 SPLIT UNIT ACS AND 200 WINDOW UNIT ACS, 250 EXECUTIVE CHAIRS AND TABLES, 250 FILE CABINETS, 250 REFERENCEGRATORS, 500 CEILING FANS, 500 SETS OF VISITORS' CHAIRS, AND 250 COMPUTER TABLES AND CHAIRS	25,000,000	
032060710040000	7 MERCEDES BENZ 1418 TRUCKS EACH FOR 2009, 2010, 2011 @ N12.8M EACH. 12 MITSUBUSHI MINI TRUCKS EACH FOR 2009, 2010 AND 2011 AT N6.3M EACH. 6 TOYOTA HILUX PICK UP VANS EACH FOR 2009, 2010 AND 2011 @N5.6M EACH. 4 TOYOTA HILUX DOUBLE CABIN PICK UP CANS EACH FOR 2009, 2010 AND 2011 @N6.8M EACH. 10 504 PEUGEOT STATION WAGON BEST LINE CARS @3.2M EACH.		
032060710050000	PURCHASE AND INSTALLATION OF 50 NOS PRINTRONIX D7000 LINE PRINTERS, 1500 LINES PER MINUTE @ N4,000,000	10,000,000	
032060710060000	4 VSAT WITH DEDICATED BANDWIDTH		
032060710070000	PURCHASE OF SCANNERS	25,000,000	
0320608	MASS LITERACY COMMISSION		
	TOTAL ALLOCATION:	776321558.8	
Classification No.	EXPENDITURE ITEMS		
032060807000001	TOTAL PERSONNEL COST	120211056.8	
032060807000010	SALARY & WAGES - GENERAL	106,854,273	
032060807000011	CONSOLIDATED SALARY	106,854,273	
032060807000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032060807000021	NON-REGULAR ALLOWANCES	0	
032060807000022	RENT SUBSIDY	0	
032060807000030	SOCIAL CONTRIBUTION	13,356,784	
032060807000031	NHIS	5,342,714	
032060807000032	PENSION	8,014,070	
032060807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88,720,000	

	TOTAL CAPITAL PROJECT	567,390,502	
032060810000000	ONGOING PROJECTS (OTHERS)	67,390,502	
032060810010000	ADVOCACY THROUGH THE MEDIA HOUSES AND SPONSORING OF LITERACY PROGRAMMES ON NTA	20,000,000	
032060810020000	DEVELOPMENT AND PRODUCTION OF NEW BASIC LITERACY PRIMERS IN FULFULDE AND IJAW LANGUAGES	8,000,000	
032060810030000	INTERNATIONAL LITERACY DAY CELEBRATION AT HEADQUARTERS AND ZONAL OFFICES	19,390,502	
032060810040000	PURCHASE OF ONE (1) 18-SEATER TOYOTA BUS FOR ADVOCACY VISITS AND MEETINGS.		
032060810050000	PRODUCTION OF POST LITERACY PRIMERS IN IGBO, YORUBAL, HAUSA, AJAMI AND ENGLISH AT 200 COPIES PER RELEVANT LGAS	20,000,000	
032060810060000	PURCHASE OF THREE (3) TOYOTA HILUX 2.5DH PROJECT VEHICLES FOR THREE (3) OF THE COMMISSION'S ZONAL OFFICES @ N6M EACH		
0'032060820000000 0	NEW PROJECTS (OTHERS)	0	
0'032060820000000 0			
0'032060830000000 0	MDGs ONGOING F/L MDAs PROJECTS	500,000,000	
032060830010000	SUPPORT TO THE 6 STATES IN THE NORTH-EAST ZONE ON LESSON BROADCAST UNDER COLLABORATIVE LITERACY BY RADIO PROJECT AT N2,609,730.00 PER STATE	15,658,380	
032060830020000	ASSISTANCE FOR LESSON BROADCAST TO THE 7 STATES IN THE NORTH-WEST ZONE UNDER COLLABORATIVE LITERACY BY RADIO PROJECT AT N2,609,730 PER STATE	18,268,110	
032060830030000	LITERACY BY RADIO LESSON BROADCAST ASSISTANCE TO THE 7 STATES IN THE NORTH-CENTRAL ZONE AT N2,609,730 PER STATE	18,268,110	

032060830040000	FUND FOR COLLABORATIVE LESSON BROADCAST TO THE 5 STATES IN THE SOUTH-EAST ZONE FOR LITERACY BY RADIO PROJECT AT N2,609,730 PER STATE	13,048,650	
032060830050000	COLLABORATION WITH THE 6 STATES IN THE SOUTH-SOUTH ZONE FOR LESSON BROADCAST UNDER LITERACY BY RADIO AT N2609,730 PER STATE	15,658,380	
032060830060000	SUPPORT TO THE 6 STATES IN THE SOUTH-WEST ZONE FOR THE ON-GOING LITERACY BY RADIO LESSON BROADCAST AT N2,609,730 PER STATE	15,658,380	
032060830070000	PURCHASE OF 100 RADIO SETS PER LGA FOR 774 LGAS AT AN AVERAGE OF N2,000 PER RADIO	154,000,000	
032060830080000	TRAIN THE TRAINERS WORKSHOP AT 6 OFFICERS PER STATE AND FCT ABUJA AT AN AVERAGE OF N21,000 PER TRAINEE	4,662,000	
032060830090000	ADVOCACY AND SENSITIZATION VISITS TO GOVERNORS, LGA CHAIRMEN, STATE RADIO STATION MANAGERS AND OTHER STAKEHOLDERS FOR SUPPORT TO NON-FORMAL EDUCATION AND LITERACY BY RADIO PROJECT	20,292,930	
032060830100000	COMPREHENSIVE LITERACY SURVEY IN ALL THE 138 LGAS IN SOUTH-WEST AT N258,398 PER LGA.	35,658,924	
032060830110000	LITERACY SURVEY IN ALL THE 112 LGAS IN THE SOUTH-SOUTH ZONE AT N258,398 PER LGA	31,524,556	
032060830120000	CONDUCT OF LITERACY SURVEY IN ALL THE 96 LGAS IN THE SOUTH-EAST AT N258398 PER LGA	24,806,208	
032060830130000	COLLABORATIVE LITERACY SURVEY WITH THE NATIONAL BUREAU OF STATISTICS (NBS) IN ALL THE 121 LGAS IN THE NORTH-CENTRAL ZONE AT N258,398 PER LGA	31,266,158	
032060830140000	LITERACY SURVEY IN ALL THE 112 LGAS IN THE NORTH-EAST WITH NBS AT N258,398 PER LGA	28,940,576	
032060830150000	CONDUCT OF COMPREHENSIVE LITERACY SURVEY IN ALL THE 185 LGAS IN THE NORTH-WEST	47,803,638	
032060830160000	PURCHASE OF 78 ACER LAPTOPS FOR COMMISSION'S FIELD OFFICERS AT N300,000.00	23,400,000	

032060830170000	PURCHASE OF TWO (2) LASERJET 4250N PRINTER AT N542,500.00 EACH	1,085,000	
0320609	NATIONAL COMMISSION FOR NOMADIC EDUCATION		
	TOTAL ALLOCATION:	321946829.4	
Classification No.	EXPENDITURE ITEMS		
032060907000001	TOTAL PERSONNEL COST	136150581.1	
032060907000010	SALARY & WAGES - GENERAL	121,022,739	
032060907000011	CONSOLIDATED SALARY	121,022,739	
032060907000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032060907000021	NON-REGULAR ALLOWANCES	0	
032060907000022	RENT SUBSIDY	0	
032060907000030	SOCIAL CONTRIBUTION	15,127,842	
032060907000031	NHIS	6,051,137	
032060907000032	PENSION	9,076,705	
032060907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83,664,475	
	TOTAL CAPITAL PROJECT	102,131,773	
032060910000000	ONGOING PROJECTS (OTHERS)	102,131,773	
032060910010000	CONSTRUCTION AND EQUIPPING OF MODEL NOMADIC SCHOOLS IN GRAZING RESERVES - PROVISION OF BOREHOLES AND EARTH DAMS	8,502,159	
032060910020000	AWARENESS RAISING AND SENSITIZATION ON HIV/AIDS, AND OTHER STDs		
032060910030000	CONSTRUCTION OF CONCRETE WELLS	6,271,667	
032060910040000	CAPACITY BUILDING ON IRI		
032060910050000	CONSTRUCTION AND EQUIPPING OF MODEL NOMADIC SCHOOLS IN FISHING PORTS	40,800,000	
032060910060000	DEVELOPMENT AND PRODUCTION OF IRI MATERIALS	17,000,000	
032060910070000	PROVISION OF BOAT SCHOOLS, DUG-OUT CANOES AND FISHING MATERIALS	1,000,000	
032060910080000	WATER SUPPLY (5 NOS OF HAND PUMP BOREHOLES) EACH AT N2m	10,000,000	

032060910090000	REHABILITATION OF 5 Nos OF COMMUNITY-BASED NOMADIC SCHOOLS AT N2.7m EACH	13,522,447	
	ONGOING CAPITAL LIABILITY	5,035,500	
0320610	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL		
	TOTAL ALLOCATION:	1385556316	
Classification No.	EXPENDITURE ITEMS		
032061007000001	TOTAL PERSONNEL COST	608723102.1	
032061007000010	SALARY & WAGES - GENERAL	450,393,310	
032061007000011	CONSOLIDATED SALARY	450,393,310	
032061007000020	BENEFITS AND ALLOWANCES - GENERAL	102,030,629	
032061007000021	NON-REGULAR ALLOWANCES	1,256,000	
032061007000022	RENT SUBSIDY	100,774,629	
032061007000030	SOCIAL CONTRIBUTION	56,299,164	
032061007000031	NHIS	22,519,665	
032061007000032	PENSION	33,779,498	
032061007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	608,760,000	
032061007001402	OVERHEAD	239,504,000	
032061007001403	CURRICULUM DEVELOPMENT	369,256,000	
	TOTAL CAPITAL PROJECT	168,073,214	
032061010000000	ONGOING PROJECTS (OTHERS)	168,073,214	
032061010010000	CONSTRUCTION OF ACADEMIC BLOCK FOR RESEARCH AND DEVELOPMENT ACTIVITIES	45,000,000	
032061010020000	FURNISHING OF THE NEW ACADEMIC BLOCK FOR RESEARCH AND DEVELOPMENT ACTIVITIES.	95,000,000	
032061010030000	PRINTING AND DISSEMINATION OF 1003 SETS OF THE REVISED SSS CURRICULA		
032061010040000	SUSTENANCE OF BANDWIDTH FOR THE 9 ALREADY PROCURED AND INSTALLED INTEL-SAT 512 MB DUPLEX DEDICATED V-SAT C-BAND.		
	ONGOING CAPITAL LIABILITY	28,073,214	
0320611	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD		
	TOTAL ALLOCATION:	784790257.2	

Classification No.	EXPENDITURE ITEMS		
032061107000001	TOTAL PERSONNEL COST	649609563.2	
032061107000010	SALARY & WAGES - GENERAL	480,380,521	
032061107000011	CONSOLIDATED SALARY	480,380,521	
032061107000020	BENEFITS AND ALLOWANCES - GENERAL	109,181,477	
032061107000021	NON-REGULAR ALLOWANCES	0	
032061107000022	RENT SUBSIDY	109,181,477	
032061107000030	SOCIAL CONTRIBUTION	60,047,565	
032061107000031	NHIS	24,019,026	
032061107000032	PENSION	36,028,539	
032061107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81,700,000	
	TOTAL CAPITAL PROJECT	53,480,694	
032061110000000	ONGOING PROJECTS (OTHERS)	53,480,694	
032061110010000	CONSTRUCTION OF WORK-STATION FOR THE COMPUTER DEPARTMENT	0	
032061110020000	PROCUREMENT OF 3NOS. UTILITY VEHICLES (TOYOTA AVENSIS)		
032061110030000	PROCUREMENT OF RANK XEROX 4112	15,000,000	
032061110040000	COMPLETION OF LIBRARY COMPLEX	20,875,362	
032061110050000	COMPLETION OF CAFETERIA BUILDING	6,000,000	
032061110060000	MECH/ELECT WORK ON CAFETERIA BUILDING	5,000,000	
032061110070000	COMPLETION OF ACCESS ROAD	5,000,000	
032061110080000	RENOVATION & UPGRADING OF OLD BLOCKS A, B & C AND ABUJA OFFICE	1,605,332	
032061110090000	PROCUREMENT OF 2NOS. PROLIANT SERVER	0	
0320612	TEACHERS REGISTRATION COUNCIL OF NIGERIA		
	TOTAL ALLOCATION:	353111666.1	
Classification No.	EXPENDITURE ITEMS		
032061207000001	TOTAL PERSONNEL COST	194711666.1	
032061207000010	SALARY & WAGES - GENERAL	173,077,037	
032061207000011	CONSOLIDATED SALARY	173,077,037	
032061207000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032061207000021	NON-REGULAR ALLOWANCES	0	

032061207000022	RENT SUBSIDY	0	
032061207000030	SOCIAL CONTRIBUTION	21,634,630	
032061207000031	NHIS	8,653,852	
032061207000032	PENSION	12,980,778	
032061207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	113,400,000	
	TOTAL CAPITAL PROJECT	45,000,000	
032061210000000	ONGOING PROJECTS (OTHERS)	45,000,000	
032061210010000	ICT DEVELOPMENT	45,000,000	
032061210010000	CONSTRUCTION OF TRCN HEADQUARTERS BUILDING COMPLEX IN ABUJA		
032061210020000	2NOS. COROLA 1.8 CAPACITY 2008 MODEL FOR 2 NOS. ZONAL OFFICES AND FCT @ N3,200,000		
032061210030000	1 NO. LAND CRUISER JEEPS @ N13,500,000		
032061210040000	PROCUREMENT OF 1 NO. 18 SEATER HIGH ROOF HIACE BUS @ N4,700,000		
0320617	COMPUTER PROFESSIONAL REGISTRATION COUNCIL OF NIGERIA		
	TOTAL ALLOCATION:	166366049.1	
Classification No.	EXPENDITURE ITEMS		
032061707000001	TOTAL PERSONNEL COST	120866049.1	
032061707000010	SALARY & WAGES - GENERAL	90,028,898	
032061707000011	CONSOLIDATED SALARY	90,028,898	
032061707000020	BENEFITS AND ALLOWANCES - GENERAL	19,583,539	
032061707000021	NON-REGULAR ALLOWANCES	0	
032061707000022	RENT SUBSIDY	19,583,539	
032061707000030	SOCIAL CONTRIBUTION	11,253,612	
032061707000031	NHIS	4,501,445	
032061707000032	PENSION	6,752,167	
032061707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	34,500,000	
	TOTAL CAPITAL PROJECT	11,000,000	
032061710000000	ONGOING PROJECTS (OTHERS)	11,000,000	
032061710010000	CONSTRUCTION OF CPN HOUSE IN ABUJA AND SET UP CPN CENTRE OF EXCELLENCE		

032061710020000	PURCHASE 2 PERKINS DIESEL GENERATOR (UNIT PRICE N1,500,000 = N3M) AND INSTALLATION	3,000,000	
032061710030000	PURCHASE 3 TOYOTA HILLUX 2.7 VTI VEHICLES (UNIT PRICE N4.7M = N14.1M)		
032061710040000	PROVISION OF FURNITURES AT HEAD OFFICE AND ZONAL OFFICES (ABUJA, LAGOS, KADUNA, OWERRI, PORT-HARCOURT, JOS, GOMBE, YOLA & IBADAN) (TABLES-N7.35M, CHAIRS-N4.9M)		
032061710050000	DEVELOP DIGITAL LIBRARY AND E-LEARNING FACILITY (KNOWLEDGE BANK) SUBSCRIPTIONS=N5M, SOFTWARE=N2M	8,000,000	
0320613	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT		
	TOTAL ALLOCATION:	960154565.3	
Classification No.	EXPENDITURE ITEMS		
032061307000001	TOTAL PERSONNEL COST	281572182.3	
032061307000010	SALARY & WAGES - GENERAL	209,963,239	
032061307000011	CONSOLIDATED SALARY	209,963,239	
032061307000020	BENEFITS AND ALLOWANCES - GENERAL	45,363,539	
032061307000021	NON-REGULAR ALLOWANCES	0	
032061307000022	RENT SUBSIDY	45,363,539	
032061307000030	SOCIAL CONTRIBUTION	26,245,405	
032061307000031	NHIS	10,498,162	
032061307000032	PENSION	15,747,243	
032061307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	140,005,457	
	TOTAL CAPITAL PROJECT	538,576,926	
032061310000000	ONGOING PROJECTS (OTHERS)	506,076,926	
032061310010000	COMPLETION OF OFFICE TOWER/CONFERENCE HALL	20,000,000	
032061310020000	COMPLETION OF RAISED CAR PARKING	65,000,000	
032061310030000	CAPACITY BUILDING	30,000,000	
032061310040000	FINANCIAL MONITORING	0	
032061310050000	PROJECT MONITORING	0	
032061310060000	ACCREDITATION & REACCREDITATION OF NTI-NCE BY DISTANCE LEARNING	8,033,828	

032061310070000	COLLECTION, COLLATION & ANALYSIS OF STATISTICAL DATA FROM COES AND OTHER NCE AWARDING INSTITUTION	7,500,000	
032061310080000	PRODUCTION OF REVISED CONDITION OF SERVICES	5,000,000	
032061310090000	CONDITION SURVEY	0	
032061310100000	COUNTERPART FUNDING	10,000,000	
032061310110000	MONITORING & EVALUATION OF ACADEMIC STANDARD IN NCE AWARDING INSITITUTION	5,000,000	
032061310120000	OUTSTANDING 2007 CAPITAL LIABILITIES	355,543,098	
032061320000000	NEW PROJECTS (OTHERS)	32,500,000	
032061320010000	MONITORING OF TEACHING PRACTICE IN NCE AWARDING INSTITUTIONS	7,500,000	
032061320020000	MONITORING OF REVISED SCHEME OF SERVICES	5,000,000	
032061320030000	DIGITALIZATION OF MINIMUM STANDARD	10,000,000	
032061320040000	DISSIMINATION OF QUALITY ASURRANCE TOOL KIT	5,000,000	
032061320050000	REVIEW & PRODUCTION OF FCES & NCCE ACCOUNTING MANUAL	5,000,000	
0320614	NATIONAL BOARD FOR TECHNICAL EDUCATION SECRETARIAT		
	TOTAL ALLOCATION:	1095472144	
Classification No.	EXPENDITURE ITEMS		
032061407000001	TOTAL PERSONNEL COST	569550687.6	
032061407000010	SALARY & WAGES - GENERAL	422,895,639	
032061407000011	CONSOLIDATED SALARY	422,895,639	
032061407000020	BENEFITS AND ALLOWANCES - GENERAL	93,793,094	
032061407000021	NON-REGULAR ALLOWANCES	2,044,596	
032061407000022	RENT SUBSIDY	91,748,498	
032061407000030	SOCIAL CONTRIBUTION	52,861,955	
032061407000031	NHIS	21,144,782	
032061407000032	PENSION	31,717,173	
032061407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	385,500,000	
032061407001402	OVERHEAD	57,500,000	
032061407001403	ACCREDITATION OF PROGRAMMES	320,000,000	

032061407001404	NIPOGA: COMPETITION AMONG POLYTECHNIC AND COLLEGES OF TECHNOLOGY.	8,000,000	
	TOTAL CAPITAL PROJECT	140,421,456	
032061410000000	ONGOING PROJECTS (OTHERS)	140,421,456	
032061410010000	COUNTERPART FUNDING PROVISION FOR PHASE II OF THE UNESCO/NIGERIA PROJECT FOR THE REVITALISATION OF TVE	19,005,556	
032061410020000	COMPLETION OF NEW OFFICE BULIDING TO CATER FOR EXISTING SPACE CONSTRAINTS.	100,000,000	
032061410030000	CREATION OF DATA BANK ON TVET FOR SYSTEMIC EVALUATION AND MONITORING OF LEARNING ARCHIEVEMENTS	10,000,000	
032061410040000	OUTSTANDING 2007 CAPITAL LIABILITIES	11,415,900	
0320615	NATIONAL TEACHERS INSTITUTE		
	TOTAL ALLOCATION:	3918554915	
Classification No.	EXPENDITURE ITEMS		
032061507000001	TOTAL PERSONNEL COST	423683346.4	
032061507000010	SALARY & WAGES - GENERAL	376,607,419	
032061507000011	CONSOLIDATED SALARY	376,607,419	
032061507000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032061507000021	NON-REGULAR ALLOWANCES	0	
032061507000022	RENT SUBSIDY	0	
032061507000030	SOCIAL CONTRIBUTION	47,075,927	
032061507000031	NHIS	18,830,371	
032061507000032	PENSION	28,245,556	
032061507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	248,860,000	
	TOTAL CAPITAL PROJECT	3,246,011,569	
032061510000000	ONGOING PROJECTS (OTHERS)	19,011,569	
032061510010000	CONSTRUCTION (COMPLETION) OF CROSS RIVER STATE	10,011,569	
032061510020000	CONSTRUCTION (COMPLETION) OF SOUTH EAST ZONAL OFFICE, ENUGU	9,000,000	
032061520000000	NEW PROJECTS (OTHERS)	27,000,000	
032061520010000	CONSTRUCTION OF ZAMFARA STATE OFFICE		

032061520020000	CONSTRUCTION OF A SCIENCE AND MATHEMATICS COMPLEX TO PROVIDE IN SERVICE TRAINING FOR SCIENCE, MATHEMATICS, TECHNICAL AND VOCATIONAL SUBJECTS TEACHERS	27,000,000	
032061520030000	RENEWAL OF DOMAIN NAME AND BANDWIDTH SUBSCRIPTIONS	0	
032061530000000	MDGs ONGOING F/L MDAs PROJECTS	3,200,000,000	
032061530010000	PRE-WORKSHOP ACTIVITIES I. IDENTIFICATION AND INSPECTION OF TRAINING CENTRES AND BRIEFING MEETINGS =26M II. DEVELOPMENT, REVIEW, PRODUCTION AND DISTRIBUTION OF TRAINING MANUALS =276M III. PROCUREMENT AND DISTRIBUTION OF STATIONERY = 48M IV. PROCUREMENT OF MONITORING VEHICLES =51M V. PUBLICITY AND VIDEO COVERAGE =15M	416000000	
032061530020000	CONDUCT OF WORKSHOPS IN 36 STATES (INCLUDING FCT): I. PAYMENT OF 145,000 PARTICIPANT AT N14,000 EACH. II. PAYMENT OF 3,500 RESOURCE PERSONS AT N90,000 EACH. III. PROVISION OF STATIONERY AND SNACKS	2445490000	
032061530030000	QUALITY ASSURANCE /MONITORING BY STAKEHOLDERS	48260000	
032061530040000	OTHERS (CONSULTANCYS, BANK CHARGES AND CONTINGENCIES)	90250000	
	SUPPLY OF DISTANCE LEARNING INSTRUCTIONAL MATERIALS TO STUDY CENTRES IN ALL THE LGA NATIONWIDE	200000000	
0320618	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA		
	TOTAL ALLOCATION:	27451420.76	
Classification No.	EXPENDITURE ITEMS		
032061807000001	TOTAL PERSONNEL COST	11906923.38	
032061807000010	SALARY & WAGES - GENERAL	1,695,043	
032061807000011	CONSOLIDATED SALARY	1,695,043	
032061807000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032061807000021	NON-REGULAR ALLOWANCES	0	
032061807000022	RENT SUBSIDY	0	
032061807000030	SOCIAL CONTRIBUTION	10,211,880	

032061807000031	NHIS	4,084,752	
032061807000032	PENSION	6,127,128	
032061807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,000,000	
	TOTAL CAPITAL PROJECT	5,544,497	
032061820000000	NEW PROJECTS (OTHERS)	5,544,497	
032061820010000	PROCUREMENT OF OFFICE FURNITURE FOR HQTRS:20NOS TABLES&CHAIRS@N40,000EA,5NOS EXECUTIVE TABLS&CHAIRS FOR 5DIRECTORS@N100,000 ,WINDOW&ASSESSORIES AND RUG CARPETS N2M		
032061820020000	PROCUREMENT OF OFFICE EQUIPMENT FOR HQUARTRS:10NOS COMPUTERS & ASSESSORY@ N150,000=N1.5M, 5NOSLAPTOPS&ASSESSORIES@N200EA=N1M,1NOS SAFES@N350,000 ,10NO SSTEEL CABINETS@N33,000, 10NOS AIR CONDITIONERS@N60,000=N0.6M, 5NOS COLOUR TV SETS@N100,000=N0.5M,1NOS COPIERS@N500000, 5NOS FRIDGES@N80,000=N0.4M, 1NO MULTMEDIA PROJECTORN0.35M,1NOS DIGITAL CAMARASN150,00 AND A SET OF PUBLIC ADDRESS SYSTEMN0.2M	0	
032061820030000	1NO HILUX (DOUBLE CABIN) N5M, 1NOS STATION WAGON(307) N4M		
032061820040000	PURCAHSE AND INSTALLATION OF 1NO 100KVA PERKINS GENERATOR AND ACCESSORIES	5,544,497	
032061820050000	PROCURMENT AND INSTALLATION OF VSAT AND ICT EQUIPMENT FOR INTERNATE CAFES AT HEADQUARTERS	0	
0320650	FEDERAL POLYTECHNIC ADO-EKITI		
	TOTAL ALLOCATION:	1400006570	
Classification No.	EXPENDITURE ITEMS		
032065007000001	TOTAL PERSONNEL COST	1217553595	
032065007000010	SALARY & WAGES - GENERAL	903,918,215	
032065007000011	CONSOLIDATED SALARY	903,918,215	
032065007000020	BENEFITS AND ALLOWANCES - GENERAL	200,645,603	
032065007000021	NON-REGULAR ALLOWANCES	3,764,000	

032065007000022	RENT SUBSIDY	196,881,603	
032065007000030	SOCIAL CONTRIBUTION	112,989,777	
032065007000031	NHIS	45,195,911	
032065007000032	PENSION	67,793,866	
032065007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96,402,037	
032065007001402	OVERHEAD	40511965.2	
032065007001403	DIRECT TEACHING ALLOWANCE	55,890,072	
	TOTAL CAPITAL PROJECT	86,050,938	
032065010000000	ONGOING PROJECTS (OTHERS)	86,050,938	
032065010010000	ANNUAL TECHNOLOGY EXPOSITION:	7000000	
032065010020000	PURCHASE OF UTILITY VEHICLES		
032065010030000	AWARENESS CAMPAIGN AGAINST CULTISM AND OTHER VICES	973958	
032065010040000	MAINTENANCE OF DELAPIDATING INFRASTRUCTURES	5000000	
032065010050000	PROCUREMENT OF 200 UNITS OF COMPUTERS WITH COMPLETE ACCESSORIES LIKE PRINTERS, UPS, STABILIZERS AND SCANNERS @ #200,000 EACH FOR ICT CENTER	32445000	
032065010060000	PROCUREMENT OF 200 SETS OF COMPUTER TABLES AND CHAIRS SUITABLE FOR FOR ICT CENTER @ #50,000 EACH	5722500	
032065010070000	SUPPLY OF 20 SPLIT AIR-CONDITIONERS @ # 150,000 EACH TO ICT CENTER	500000	
032065010080000	ONGOING CAPITAL LIABILITY	7,973,958	
032065010090000	OUTSTANDING 2007 CAPITAL LIABILITIES	26,435,522	
0320651	FEDERAL POLYTECHNIC BAUCHI		
	TOTAL ALLOCATION:	1102305924	
Classification No.	EXPENDITURE ITEMS		
032065107000001	TOTAL PERSONNEL COST	950932703.4	
032065107000010	SALARY & WAGES - GENERAL	702,219,088	
032065107000011	CONSOLIDATED SALARY	702,219,088	
032065107000020	BENEFITS AND ALLOWANCES - GENERAL	160,936,230	
032065107000021	NON-REGULAR ALLOWANCES	3,134,072	
032065107000022	RENT SUBSIDY	157,802,158	
032065107000030	SOCIAL CONTRIBUTION	87,777,386	

032065107000031	NHIS	35,110,954	
032065107000032	PENSION	52,666,432	
032065107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82,373,816	
032065107001402	OVERHEAD	35123815.65	
032065107001403	DIRECT TEACHING ALLOWANCE	47,250,000	
	TOTAL CAPITAL PROJECT	68,999,405	
032065110000000	ONGOING PROJECTS (OTHERS)	68,999,405	
032065110010000	CONSTRUCTION OF CENTRAL ADMINISTRATION OFFICE (CONTINUATION OF 2008 CAPITAL PROJECT)	24000000	
032065110020000	PROCUREMENT OF LABORATORY EQUIPMENT FOR THE SCHOOL OF ENGINEERING (CONTINUATION OF 2007 CAPITAL PROJECT)	15341253	
032065110030000	PROCUREMENT OF POOL VEHICLES (3NO. TOYOTA COROLLA - N10M)		
032065110040000	ONGOING CAPITAL LIABILITY	4500000	
032065110050000	OUTSTANDING 2007 CAPITAL LIABILITIES	25158152	
0320652	FEDERAL POLYTECHNIC BIDA		
	TOTAL ALLOCATION:	1575346524	
Classification No.	EXPENDITURE ITEMS		
032065207000001	TOTAL PERSONNEL COST	1360022205	
032065207000010	SALARY & WAGES - GENERAL	1,007,467,110	
032065207000011	CONSOLIDATED SALARY	1,007,467,110	
032065207000020	BENEFITS AND ALLOWANCES - GENERAL	226,621,706	
032065207000021	NON-REGULAR ALLOWANCES	3,696,000	
032065207000022	RENT SUBSIDY	222,925,706	
032065207000030	SOCIAL CONTRIBUTION	125,933,389	
032065207000031	NHIS	50,373,355	
032065207000032	PENSION	75,560,033	
032065207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	114,197,297	
032065207001402	OVERHEAD	41001796.5	
032065207001403	DIRECT TEACHING ALLOWANCE	73,195,500	
	TOTAL CAPITAL PROJECT	101,127,023	
032065210000000	ONGOING PROJECTS (OTHERS)	101,127,023	

032065210010000	COMPLETION OF OF THE LIBRARY COMPLEX-THIS INVOLVES THE PROCUREMENT OF AND OTHER FURNISHING OF THE LIBRARY	10,491,531	
032065210020000	CAPACITY BUILDING - THIS INVOLVES THE TRAINING OF STAFF FOR IMPROVED DEVELOPMENT IN LOCAL AND FOREIGN INSTITUTIONS IE 5NO IN EACH OF THE FOUR SCHOOLS; SAAS, SBAM, SET, SES AND 1NO IN SPS, 2NO IN RECTORY, 2NO EACH IN REGISTRY , BURSARY, LIBRARY , MEDICAL CENTRE AND PP&M.		
032065210030000	PROCUREMENT OF COMPUTERS FOR ICT AT IBB COMPUTER CENTRE -THIS INVOLVES THE PROCUREMENT OF 20 NO OF HP COMPUTERS AND DESK TOP PRINTERS AT AN AVERAGE COST OF N250,000.00 EACH	7,494,913	
032065210040000	PROCUREMENT OF ACCREDITATION EQUIPMENTS IN THE DEPARTMENTAL WORKSHOPS AND LABORATORIES-THIS INVOLVES THE PROCUREMENT FOUR ACADEMIC DEPARTMENTS ; SURVEY & GEOINFORMATICS, SCIENCE LABORATORY DEPARTMENT (8 NO LABORATORIES AND ASSORTED EQUIPMENTS) , COMPUTER SCIENCE DEPARTMENT, ARCHITECTURAL TECHNOLOGY, HOTEL & CATERING MANAGEMENT DEPARTMENT. (LIST OF EQUIPMENT WILL BE MADE TO MATCH THE BUDGET)	18,993,225	
032065210050000	PROCUREMENT OF FURNITURE -THIS INVOLVES PROCUREMENT OF 100SETS OF JUNIOR EXECUTIVE CHAIRS AND TABLES AT AN AVERAGE COST OF N35,000 EACH, AND 30 SET OF SENIOR EXECUTIVE TABLES AND CHAIRS AT A COST OF N260,000 EACH AND CLASS ROOM TABLES AND CHAIRS AT AN AVERAGE COST OF N22,000.EACH	5,098,995	
032065210060000	PROCUREMENT OF TRANSFORMER - THIS INVOLVES THE PROCUREMENT OF 2-5 MVA TRANSFORMER	8,745,761	
032065210070000	MAINTENANCE OF WORKSHOP AND LABORATORY EQUIPMENTS - THIS INVOLVES THE UP GRADING OF THE EQUIPMENTS AND REPLACEMENTS OF OBSOLETE PARTS FOR CONTINUOUS FUNCTIONING OF THE EQUIPMENTS	12,494,913	

032065210080000	WORKSHOP ON ENTREPRENEURSHIP DEVELOPMENT - THIS INVOLVES THE ORGANISATION OF WORKSHOP ON ENTREPRENEUR DEVELOPMENT FOR 20 PARTICIPANTS AT A COST OF AT AN AVERAGE COST OF N140,000.00 PER PARTICIPANT INCLUDING WORKSHOP MATERIAL AND ORGANISATION OF THE VENUE AND OTHER LOGISTICS		
032065210090000	ONGOING CAPITAL LIABILITY	8,296,950	
032065210100000	OUTSTANDING 2007 CAPITAL LIABILITIES	29,510,733	
0320653	FEDERAL POLYTECHNIC IDAH		
	TOTAL ALLOCATION:	1276609234	
Classification No.	EXPENDITURE ITEMS		
032065307000001	TOTAL PERSONNEL COST	1081526700	
032065307000010	SALARY & WAGES - GENERAL	801,975,608	
032065307000011	CONSOLIDATED SALARY	801,975,608	
032065307000020	BENEFITS AND ALLOWANCES - GENERAL	179,304,141	
032065307000021	NON-REGULAR ALLOWANCES	3,708,995	
032065307000022	RENT SUBSIDY	175,595,146	
032065307000030	SOCIAL CONTRIBUTION	100,246,951	
032065307000031	NHIS	40,098,780	
032065307000032	PENSION	60,148,171	
032065307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	105,578,841	
032065307001402	OVERHEAD	54144153.05	
032065307001403	DIRECT TEACHING ALLOWANCE	51,434,688	
	TOTAL CAPITAL PROJECT	89,503,693	
032065310000000	ONGOING PROJECTS (OTHERS)	89,503,693	
032065310010000	PROCUREMENT OF C-BAND INTERNET FACILITIES FOR THE CAMPUS WITH A BANDWIDTH COVERING 700 HECTRES OF THE CAMPUS AT N285, 721 PER HECTARE FOR INTERNET NEEDS OF STUDENTS AND STAFF..	0	
032065310020000	ESTABLISHMENT OF WOMEN ENTREPRENEURSHIP CENTRE. COMPRISING 3 WORKSHOPS, 1 CLASS ROOM, 1 EXHIBITION / CONFERENCE HALL 1 , 6 NUMBER OFFICES AND CONVENIENCES	20001397	

032065310030000	EXTENSION OF ELECTRICITY TO 4 BUILDINGS AT N750,000 EACH; CONNECTION OF LIGHT TO 2 BOREHOLES AT N500.000 EACH; PROVISION OF 83 STREET LIGHTS AT N120.000 EACH, PURCHASE OF 1NO. 2.5 MVA TRANSFORMER AT 10 MILLION NAIRA.	20000000	
032065310040000	ONGOING CAPITAL LIABILITY	5000000	
032065310050000	OUTSTANDING 2007 CAPITAL LIABILITIES	44502296	
0320655	FEDERAL POLYTECHNIC KAURA-NAMODA		
	TOTAL ALLOCATION:	1216331335	
Classification No.	EXPENDITURE ITEMS		
032065507000001	TOTAL PERSONNEL COST	965307256.3	
032065507000010	SALARY & WAGES - GENERAL	717,300,988	
032065507000011	CONSOLIDATED SALARY	717,300,988	
032065507000020	BENEFITS AND ALLOWANCES - GENERAL	158,343,645	
032065507000021	NON-REGULAR ALLOWANCES	2,852,000	
032065507000022	RENT SUBSIDY	155,491,645	
032065507000030	SOCIAL CONTRIBUTION	89,662,623	
032065507000031	NHIS	35,865,049	
032065507000032	PENSION	53,797,574	
032065507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104,968,882	
032065507001402	OVERHEAD	66306845	
032065507001403	DIRECT TEACHING ALLOWANCE	38,662,037	
	TOTAL CAPITAL PROJECT	146,055,197	
032065510000000	ONGOING PROJECTS (OTHERS)	146,055,197	
032065510010000	COMPLETION OF ADMINISTRATIVE BLOCK (CONSIST OF RECTORY, REGISTRY, BURSARY DEPARTMENT AND COUNCIL CHAMBER)	20520966	
032065510020000	COMPLETION OF ARCHITECTURAL TECHNOLOGY DEPARTMENT (CONSIST OF, CLASSES, OFFICES, STUDIOS AND LABORATORIES	61000000	
032065510030000	OUTSTANDING 2007 CAPITAL LIABILITIES	64534231	
0320656	FEDERAL POLYTECHNIC MUBI		
	TOTAL ALLOCATION:	1250629240	
Classification No.	EXPENDITURE ITEMS		

032065607000001	TOTAL PERSONNEL COST	1103788974	
032065607000010	SALARY & WAGES - GENERAL	811,762,429	
032065607000011	CONSOLIDATED SALARY	811,762,429	
032065607000020	BENEFITS AND ALLOWANCES - GENERAL	190,556,242	
032065607000021	NON-REGULAR ALLOWANCES	9,675,724	
032065607000022	RENT SUBSIDY	180,880,518	
032065607000030	SOCIAL CONTRIBUTION	101,470,304	
032065607000031	NHIS	40,588,121	
032065607000032	PENSION	60,882,182	
032065607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,039,176	
032065607001402	OVERHEAD	58266176.4	
032065607001403	DIRECT TEACHING ALLOWANCE	41,773,000	
	TOTAL CAPITAL PROJECT	46,801,089	
032065610000000	ONGOING PROJECTS (OTHERS)	46,801,089	
032065610010000	CONSTRUCTION OF CLASSROOM BLOCK/OFFICES FOR ACADEMIC UNIT	19000000	
032065610020000	CONSTRUCTION OF A COMPLEX TO HOUSE 5 STUDIOS AND STAFF OFFICES	25000000	
032065610030000	PROVISION OF CLASSROOM FURNITURE	2801089	
0320657	FEDERAL POLYTECHNIC NASARAWA		
	TOTAL ALLOCATION:	1414205059	
Classification No.	EXPENDITURE ITEMS		
032065707000001	TOTAL PERSONNEL COST	1218108298	
032065707000010	SALARY & WAGES - GENERAL	757,998,205	
032065707000011	CONSOLIDATED SALARY	757,998,205	
032065707000020	BENEFITS AND ALLOWANCES - GENERAL	365,360,318	
032065707000021	NON-REGULAR ALLOWANCES	202,498,520	
032065707000022	RENT SUBSIDY	162,861,798	
032065707000030	SOCIAL CONTRIBUTION	94,749,776	
032065707000031	NHIS	37,899,910	
032065707000032	PENSION	56,849,865	
032065707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	115,343,493	

032065707001402	OVERHEAD	71694993.4	
032065707001403	DIRECT TEACHING ALLOWANCE	43,648,500	
	TOTAL CAPITAL PROJECT	80,753,267	
032065710000000	ONGOING PROJECTS (OTHERS)	80,753,267	
032065710010000	FENCING OF POLYTECHNIC BOUNDARY SAND SCREED BLOCK 230MM HOLLOW BLOCKS TOTAL COST PER KM = 4.47, THEREFORE 10M WILL OVER 2.23KM	10,000,000	
032065710020000	REHABILITATION OF ROAD NETWORK REHABILITATION OF 2KM ROAD AND SIDE DRAINAGES ALONG THE PERMANENT SITE ROAD @N19,000,000.00	19,000,000	
032065710030000	PURCHASE OF VEHICLES FOR COUNCIL — HONDA ACCORD 2008 MODEL @N5M (FOR CHAIRMAN OF COUNCIL — 10 SEATER BUS PEUGEOT FOR THE MEMBERS @N4.5M		
032065710040000	INTEGRATION/BOREHOLE NETWORK	30,000,000	
032065710050000	CONSTRUCTION OF MINI DEMONSTRATION RESTAURANT FOR CATERING DEPARTMENT @N4,221,171.00	4,221,171	
032065710060000	PURCHASE OF ICT EQUIPMENT FOR EXPANSION OF FACILITIES	7,600,000	
032065710070000	OUTSTANDING 2007 CAPITAL LIABILITIES	9,932,096	
0320658	FEDERAL POLYTECHNIC UWANA-AFIKPO		
	TOTAL ALLOCATION:	1338314980	
Classification No.	EXPENDITURE ITEMS		
032065807000001	TOTAL PERSONNEL COST	1185935407	
032065807000010	SALARY & WAGES - GENERAL	877,391,992	
032065807000011	CONSOLIDATED SALARY	877,391,992	
032065807000020	BENEFITS AND ALLOWANCES - GENERAL	198,869,416	
032065807000021	NON-REGULAR ALLOWANCES	4,831,833	
032065807000022	RENT SUBSIDY	194,037,583	
032065807000030	SOCIAL CONTRIBUTION	109,673,999	
032065807000031	NHIS	43,869,600	
032065807000032	PENSION	65,804,399	
032065807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	95,345,042	

032065707001402	OVERHEAD	51694993	
032065707001403	DIRECT TEACHING ALLOWANCE	43,650,049	
	TOTAL CAPITAL PROJECT	57,034,531	
032065810000000	ONGOING PROJECTS (OTHERS)	57,034,531	
032065810010000	CONSTRUCTION OF ONE NUMBER 10 CLASSROOM BLOCK FOR 1260 STUDENTS (2-FLOOR BUILDING).	17,193,830	
032065810020000	CONSTRUCTION OF LIBRARY COMPLEX - 3 FLOOR OF 3697 SQUARE METRE FLOOR AREA	17,229,370	
032065810030000	CONSTRUCTION OF MEDICAL CENTRE, 50 BED WARD, 6 OFFICES, THEATER, LABOUR ROOM, LAB, OPD ETC	10,300,470	
032065810040000	CONSTRUCTION OF INTERNAL WATER SUPPLY ON CAMPUS TO AID LEARNING	3,557,350	
032065810050000	OUTSTANDING 2007 CAPITAL LIABILITIES	8,753,511	
0320659	FEDERAL POLYTECHNIC KADUNA		
	TOTAL ALLOCATION:	3926832053	
Classification No.	EXPENDITURE ITEMS		
032065907000001	TOTAL PERSONNEL COST	3549973970	
032065907000010	SALARY & WAGES - GENERAL	2,615,225,559	
032065907000011	CONSOLIDATED SALARY	2,615,225,559	
032065907000020	BENEFITS AND ALLOWANCES - GENERAL	607,845,216	
032065907000021	NON-REGULAR ALLOWANCES	26,086,800	
032065907000022	RENT SUBSIDY	581,758,416	
032065907000030	SOCIAL CONTRIBUTION	326,903,195	
032065907000031	NHIS	130,761,278	
032065907000032	PENSION	196,141,917	
032065907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	219,198,008	
032065707001402	OVERHEAD	100681507.6	
032065707001403	DIRECT TEACHING ALLOWANCE	118,516,500	
	TOTAL CAPITAL PROJECT	157,660,076	
032065910000000	ONGOING PROJECTS (OTHERS)	157,660,076	

032065910010000	PROCUREMENT OF 670 VOLUMES OF BOOKS AND SUBSCRIPTION OF 15 NO. JOURNALS FOR THE LIBRARIES. THIS IS TO PROVIDE STAFF AND STUDENTS WITH ACCESS TO UP TO DATE EDUCATIONAL MATERIAL	5,000,000	
032065910020000	REHABILITATION OF 2KM OF ROAD/PARKING SPACES WITHIN CAMPUSES AND STAFF QUARTERS TO MAKE THE ACADEMIC ENVIRONMENT SAFER MORE ACCESSABLE	25,000,000	
032065910030000	MAINTENANCE OF INFRASTRUCTURE: 2 BLOCKS OF 3-STOREY STUDENTS' HOSTEL TO CHECK THE CONTINUOUS DETERIORATION OF THE HOSTELS	30,000,000	
032065910040000	TRAINING OF 140 LECTURERS/INSTRUCTORS ON THE IMPLEMENTATION OF THE NEW CURRICULAR	7,000,000	
032065910050000	PROVIDE FELLOWSHIP/GRANTS TO 80 MEMBERS OF STAFF TO ACQUIRE HIGHER QUALIFICATION	8,000,000	
032065910060000	TRAIN 670 TEACHERS ON ENTREPRENUESHIP EDUCATION AND COMMUNITY EMPOWERMENT	13,700,000	
032065910070000	PROCUREMENT OF 50 NO. COMPUTERS AND ACCESSORIES FOR INSTRUCTIONAL PURPOSES IN THE DEPARTMENTS OF MATHS/COMPUTER, AND COMPUTER ENGINEERING. ALSO AS TEACHING AIDS AND RESEARCH TOOLS IN OTHER DEPARTMENTS AND THE LIBRARIES	10,882,569	
032065910080000	DEVELOPMENT OF 15 NO. OF PROTOTYPE/TECHNOLOGY EXPOSITION COMPONENTS. HANDS-ON TRAINING OF STUDENTS AND THE DEVELOPMENT OF ENTREPRENEURAL SKILLS	10,000,000	
032065910090000	ONGOING CAPITAL LIABILITY	10,501,611	
032065910100000	OUTSTANDING 2007 CAPITAL LIABILITIES	37,575,896	
0320660	FEDERAL POLYTECHNIC OFFA		
	TOTAL ALLOCATION:	1172763814	
Classification No.	EXPENDITURE ITEMS		
032066007000001	TOTAL PERSONNEL COST	1011509440	
032066007000010	SALARY & WAGES - GENERAL	747,667,427	
032066007000011	CONSOLIDATED SALARY	747,667,427	

032066007000020	BENEFITS AND ALLOWANCES - GENERAL	170,383,584	
032066007000021	NON-REGULAR ALLOWANCES	5,268,444	
032066007000022	RENT SUBSIDY	165,115,140	
032066007000030	SOCIAL CONTRIBUTION	93,458,429	
032066007000031	NHIS	37,383,372	
032066007000032	PENSION	56,075,057	
032066007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	76,980,063	
032065707001402	OVERHEAD	28669563.3	
032065707001403	DIRECT TEACHING ALLOWANCE	48,310,500	
	TOTAL CAPITAL PROJECT	84,274,311	
032066010000000	ONGOING PROJECTS (OTHERS)	84,274,311	
032066010010000	FURNISHING OF ONE NO. CLASSROOM	4561223	
032066010020000	FURNISHING OF ONE NO. HOSTEL BLOCK	8000000	
032066010030000	OFFICE FURNISHING FOR STAFF	10000000	
032066010040000	ELECTRIFICATION AND ELECTRICAL INSTALLATION OF PERMANENT SITE	10000000	
032066010050000	WATER RETICULATION AND WATER STORAGE AT PERMANENT SITE	10,000,000	
032066010060000	NETWORK OF ROADS	10,000,000	
032066010070000	OUTSTANDING 2007 CAPITAL LIABILITIES	31,713,088	
0320661	FEDERAL POLYTECHNIC EDE		
	TOTAL ALLOCATION:	1776484140	
Classification No.	EXPENDITURE ITEMS		
032066107000001	TOTAL PERSONNEL COST	864959541.3	
032066107000010	SALARY & WAGES - GENERAL	640,180,547	
032066107000011	CONSOLIDATED SALARY	640,180,547	
032066107000020	BENEFITS AND ALLOWANCES - GENERAL	144,756,426	
032066107000021	NON-REGULAR ALLOWANCES	2,828,000	
032066107000022	RENT SUBSIDY	141,928,426	
032066107000030	SOCIAL CONTRIBUTION	80,022,568	
032066107000031	NHIS	32,009,027	
032066107000032	PENSION	48,013,541	
032066107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	120,727,072	

032065707001402	OVERHEAD	85730572.35	
032065707001403	DIRECT TEACHING ALLOWANCE	34,996,500	
	TOTAL CAPITAL PROJECT	790,797,526	
032066110000000	ONGOING PROJECTS (OTHERS)	90,797,526	
032066110010000	COMPLETION OF ON-GOING ENTREPRENEURSHIP DEVELOPMENT BUILDING,CIVIL AND MECHANICAL ENGINEERING BUILDING PROJECTS	10,000,000	
032066110020000	PROCUREMENT OF 25 NOS OF VARIOUS ITEMS OF LABORATORY/,WORKSHOP EQUIPMENT FOR SCHOOL OF APPLIED SCIENCES ENGINEERING AND ENVIRONMENTAL TECHNOLOGY	7316886	
032066110030000	TVET WORKSHOP/SEMINAR		
032066110040000	PROVISION AND MAINTENANCE OF INFRASTRUCTURE: EXTENTION OF STREET LIGHT, LANDSCAPING/ DRAINAGE WORKS AND REHABILATION OF BUILDING/ GENERATING SET	8658222.28	
032066110050000	SENSITIZATION WORKSHOP TO ENCOURAGE WOMEN AND GIRLS		
032066110060000	TECHNOLOGY EXPOSITION		
032066110070000	ONGOING CAPITAL LIABILITY	26,586,115	
032066110080000	OUTSTANDING 2007 CAPITAL LIABILITIES	38,236,303	
032066110000001	NEW PROJECTS	700000000	
032066110000002	ICT TECHNICAL TRAINING CENTRE AND COMPUTER FOR FEDERAL POLYTECHNIC EDE	200000000	
032066110000003	DEVELOPMENT OF PERMANENT SITE	400000000	
032066110000004	PROFESSIONAL/CONSULTANCY SERVICES FOR DEVELOPMENT OF PERMANENT SITE	100000000	
0320662	FEDERAL POLYTECHNIC AUCHI		
	TOTAL ALLOCATION:	2286383875	
Classification No.	EXPENDITURE ITEMS		
032066207000001	TOTAL PERSONNEL COST	2048320172	
032066207000010	SALARY & WAGES - GENERAL	1,502,333,006	
032066207000011	CONSOLIDATED SALARY	1,502,333,006	

032066207000020	BENEFITS AND ALLOWANCES - GENERAL	358,195,540	
032066207000021	NON-REGULAR ALLOWANCES	25,025,150	
032066207000022	RENT SUBSIDY	333,170,390	
032066207000030	SOCIAL CONTRIBUTION	187,791,626	
032066207000031	NHIS	75,116,650	
032066207000032	PENSION	112,674,975	
032066207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	118,885,388	
032066207001402	OVERHEAD	51892388	
032066207001403	DIRECT TEACHING ALLOWANCE	66993000	
	TOTAL CAPITAL PROJECT	119,178,315	
032066210000000	ONGOING PROJECTS (OTHERS)	119,178,315	
032066210010000	PROCUREMENT OF ACCREDITATION EQUIPMENT	20,000,000	
032066210020000	WATER DISTRIBUTION NETWORK (RETICULATION) FOR THE OLD STAFF QUARTERS	5000000	
032066210030000	LIBRARY BUILDING EXTENSION	10000000	
032066210040000	ENTREPRENEURSHIP DEVELOPMENT BUILDING	5000000	
032066210050000	FURNISHING OF CLASSROOMS (150 NO CHAIN LINK CHAIRS) @N20,000 EACH)	3000000	
032066210060000	CAPACITY BUILDING FOR TEACHERS ON IMPLEMENTATION OF REVISED CURRICULUM		
032066210070000	CAPACITY BUILDING FOR STAFF ON ICT		
032066210080000	ONGOING CAPITAL LIABILITY	10,361,242	
032066210090000	OUTSTANDING 2007 CAPITAL LIABILITIES	25,817,073	
032066210100000	EROSION CONTROL	40,000,000	
0320663	FEDERAL POLYTECHNIC NEKEDE		
	TOTAL ALLOCATION:	1839895052	
Classification No.	EXPENDITURE ITEMS		
032066307000001	TOTAL PERSONNEL COST	1598207184	
032066307000010	SALARY & WAGES - GENERAL	1,184,680,592	
032066307000011	CONSOLIDATED SALARY	1,184,680,592	
032066307000020	BENEFITS AND ALLOWANCES - GENERAL	265,441,518	
032066307000021	NON-REGULAR ALLOWANCES	5,124,000	

032066307000022	RENT SUBSIDY	260,317,518	
032066307000030	SOCIAL CONTRIBUTION	148,085,074	
032066307000031	NHIS	59,234,030	
032066307000032	PENSION	88,851,044	
032066307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	107,836,143	
032066307001402	OVERHEAD	47083142.95	
032066307001403	DIRECT TEACHING ALLOWANCE	60,753,000	
	TOTAL CAPITAL PROJECT	133,851,725	
032066310000000	ONGOING PROJECTS (OTHERS)	133,851,725	
032066310010000	PROCUREMENT OF EQUIPMENT FOR ENGINEERING AND SCIENCE.	40,000,000	
032066310020000	CAPACITY BUILDING WORKSHOP FOR ENTREPRENEUSHIP DEVELOPMENT		
032066310030000	CAPACITY BUILDING WORKSHOP FOR STAFF FOR IMPLEMENTATION OF THE NEW CURRICULUM		
032066310040000	MAINTENANCE OF BUILDING	5,000,000	
032066310050000	ONGOING CAPITAL LIABILITY	12,961,234	
032066310060000	OUTSTANDING 2007 CAPITAL LIABILITIES	75,890,491	
0320664	FEDERAL POLYTECHNIC OKO		
	TOTAL ALLOCATION:	2083880189	
Classification No.	EXPENDITURE ITEMS		
032066407000001	TOTAL PERSONNEL COST	1908105600	
032066407000010	SALARY & WAGES - GENERAL	1,407,247,438	
032066407000011	CONSOLIDATED SALARY	1,407,247,438	
032066407000020	BENEFITS AND ALLOWANCES - GENERAL	324,952,232	
032066407000021	NON-REGULAR ALLOWANCES	6,402,883	
032066407000022	RENT SUBSIDY	318,549,349	
032066407000030	SOCIAL CONTRIBUTION	175,905,930	
032066407000031	NHIS	70,362,372	
032066407000032	PENSION	105,543,558	
032066407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	106,021,970	
032066407001402	OVERHEAD	39042470.25	

032066407001403	DIRECT TEACHING ALLOWANCE	66,979,500	
	TOTAL CAPITAL PROJECT	69,752,619	
032066410000000	ONGOING PROJECTS (OTHERS)	69,752,619	
032066410010000	PROVISION OF ACCREDITATION EQUIPMENT FOR ENGINEERING AND SCIENCE DEPARTMENT	29,281,520	
032066410020000	PROCUREMENT OF CLASSROOM FURNITURE AND SEATS 500 DESKS AND SEATS @ 20,000 EACH	10,000,000	
032066410030000	PURCHASE OF 2 NUMBERS 100KVA GENERATOR AND 2 NUMBERS 60 KVA GENERATORS	15,000,000	
032066410040000	PROCUREMENT OF 4 NEW TOYOTA CARS FOR POOL USE @4,000,000 EACH		
032066410050000	OUTSTANDING 2007 CAPITAL LIABILITIES	15,471,099	
0320665	FEDERAL POLYTECHNIC DAMATURU		
	TOTAL ALLOCATION:	680524968.9	
Classification No.	EXPENDITURE ITEMS		
032066507000001	TOTAL PERSONNEL COST	394931944.8	
032066507000010	SALARY & WAGES - GENERAL	305,522,415	
032066507000011	CONSOLIDATED SALARY	305,522,415	
032066507000020	BENEFITS AND ALLOWANCES - GENERAL	57,469,228	
032066507000021	NON-REGULAR ALLOWANCES	1,420,000	
032066507000022	RENT SUBSIDY	56,049,228	
032066507000030	SOCIAL CONTRIBUTION	31,940,302	
032066507000031	NHIS	12,776,121	
032066507000032	PENSION	19,164,181	
032066507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	196,633,255	
032066407001402	OVERHEAD	171832255.2	
032066407001403	DIRECT TEACHING ALLOWANCE	24,801,000	
	TOTAL CAPITAL PROJECT	88,959,769	
032066510000000	ONGOING PROJECTS (OTHERS)	88,959,769	
032066510010000	CONSTRUCTION OF ADMIN COMPLEX (PHASE II)	25,880,998	
032066510020000	RECONSTRUCTION OF CENTRAL LIBRARY COMPLEX	17,000,000	
032066510030000	CONSTRUCTION OF PERIMETER FENCING (PHASE II)	8,000,000	

032066510040000	CAPACITY BUILDING FOR TVET TEACHERS		
032066510050000	ONGOING CAPITAL LIABILITY	2,000,000	
032066510060000	OUTSTANDING 2007 CAPITAL LIABILITIES	36,078,771	
0320614	HUSSAINI ADAMU FEDERAL POLYTECHNIC - KAZAURE		
	TOTAL ALLOCATION:	482058739.9	
Classification No.	EXPENDITURE ITEMS		
032061407000001	TOTAL PERSONNEL COST	340597925.9	
032061407000010	SALARY & WAGES - GENERAL	252,813,214	
032061407000011	CONSOLIDATED SALARY	252,813,214	
032061407000020	BENEFITS AND ALLOWANCES - GENERAL	56,183,060	
032061407000021	NON-REGULAR ALLOWANCES	1,048,000	
032061407000022	RENT SUBSIDY	55,135,060	
032061407000030	SOCIAL CONTRIBUTION	31,601,652	
032061407000031	NHIS	12,640,661	
032061407000032	PENSION	18,960,991	
032061407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94,500,000	
032066407001402	OVERHEAD	42,050,000	
032066407001403	DIRECT TEACHING ALLOWANCE	52,450,000	
	TOTAL CAPITAL PROJECT	46,960,814	
032061410000000	ONGOING PROJECTS (OTHERS)	46,960,814	
032061410010000	COMPLETION OF THE CONSTRUCTION OF MODERN DIGITAL LIBRARY COMPLEX	46960814	
0320614	WAZIRI UMARU POLYTECHNIC - KEBBI		
	TOTAL ALLOCATION:	1328266447	
Classification No.	EXPENDITURE ITEMS		
032061407000001	TOTAL PERSONNEL COST	1116528398	
032061407000010	SALARY & WAGES - GENERAL	826,116,855	
032061407000011	CONSOLIDATED SALARY	826,116,855	
032061407000020	BENEFITS AND ALLOWANCES - GENERAL	187,146,936	
032061407000021	NON-REGULAR ALLOWANCES	3,063,694	
032061407000022	RENT SUBSIDY	184,083,242	
032061407000030	SOCIAL CONTRIBUTION	103,264,607	

032061407000031	NHIS	41,305,843	
032061407000032	PENSION	61,958,764	
032061407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94,500,000	
032066407001402	OVERHEAD	52,500,000	
032066407001403	DIRECT TEACHING ALLOWANCE	42,000,000	
	TOTAL CAPITAL PROJECT	117,238,049	
032061410000000	ONGOING PROJECTS (OTHERS)	117,238,049	
032061410010000	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE BUILDING (PHASE I)	88921069	
032061410020000	OUTSTANDING 2007 CAPITAL LIABILITIES	28,316,980	
0320654	FEDERAL POLYTECHNIC ILARO		
	TOTAL ALLOCATION:	1201030226	
Classification No.	EXPENDITURE ITEMS		
032065407000001	TOTAL PERSONNEL COST	1081525705	
032065407000010	SALARY & WAGES - GENERAL	801,975,608	
032065407000011	CONSOLIDATED SALARY	801,975,608	
032065407000020	BENEFITS AND ALLOWANCES - GENERAL	179,303,146	
032065407000021	NON-REGULAR ALLOWANCES	3,708,000	
032065407000022	RENT SUBSIDY	175,595,146	
032065407000030	SOCIAL CONTRIBUTION	100,246,951	
032065407000031	NHIS	40,098,780	
032065407000032	PENSION	60,148,171	
032065407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	75,343,493	
032065407001402	OVERHEAD	31694993.4	
032065407001403	DIRECT TEACHING ALLOWANCE	43,648,500	
	TOTAL CAPITAL PROJECT	44,161,028	
032065410000000	ONGOING PROJECTS (OTHERS)	44,161,028	
032065410010000	REHABILITATION OF 2 NO ACADEMIC BUILDINGS	19,000,000	
032065410020000	COMPLETION OF A 4- STUDIO BUILDING COMPLEX FOR THE DEPARTMENT OF ARCHITECTURAL TECHNOLOGY WHOSE ND PROGRAMME IS DUE FOR INITIAL ACCREDITATION VISIT IN 2009/2010 ACADEMIC SESSION	20,000,000	

032065410030000	FURNISHING OF THE 4-STUDIO ARCHITECTURAL BUILDING COMPLEX	5,161,028	
0320666	YABA COLLEGE OF TECHNOLOGY		
	TOTAL ALLOCATION:	2687213605	
Classification No.	EXPENDITURE ITEMS		
032066607000001	TOTAL PERSONNEL COST	2465044861	
032066607000010	SALARY & WAGES - GENERAL	1,823,186,245	
032066607000011	CONSOLIDATED SALARY	1,823,186,245	
032066607000020	BENEFITS AND ALLOWANCES - GENERAL	413,960,335	
032066607000021	NON-REGULAR ALLOWANCES	6,800,000	
032066607000022	RENT SUBSIDY	407,160,335	
032066607000030	SOCIAL CONTRIBUTION	227,898,281	
032066607000031	NHIS	91,159,312	
032066607000032	PENSION	136,738,968	
032066607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	155,607,195	
032065407001402	OVERHEAD	54313695.45	
032065407001403	DIRECT TEACHING ALLOWANCE	101,293,500	
	TOTAL CAPITAL PROJECT	66,561,549	
032066610000000	ONGOING PROJECTS (OTHERS)	66,561,549	
032066610010000	COMPLETION OF (5) FLOOR CLASSROOMS/OFFICE/WORKSHOP BLOCK.	49000549	
032066610020000	FURNISHING OF A NEW 5 FLOOR BUILDING (COMPLETED BY ETF):	11561000	
032066610030000	CONSULTANCY SERVICES FOR THE COMPLETION OF THE 5 FLOOR CLASSROOM/WORKSHOP	6,000,000	
0320666	FEDERAL POLYTECHNIC BALI		
	TOTAL ALLOCATION:	253652197	
Classification No.	EXPENDITURE ITEMS		
032066607000001	TOTAL PERSONNEL COST	157284797	
032066607000010	SALARY & WAGES - GENERAL	157,284,797	
032066607000011	CONSOLIDATED SALARY	157,284,797	

032066607000020	BENEFITS AND ALLOWANCES - GENERAL	-	
032066607000021	NON-REGULAR ALLOWANCES		
032066607000022	RENT SUBSIDY		
032066607000030	SOCIAL CONTRIBUTION	-	
032066607000031	NHIS		
032066607000032	PENSION		
032066607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	76,367,400	
032065407001402	OVERHEAD		
032065407001403	DIRECT TEACHING ALLOWANCE	76,367,400	
	TOTAL CAPITAL PROJECT	20,000,000	
0320666	FEDERAL POLYTECHNIC EKOWE		
	TOTAL ALLOCATION:	257652197	
Classification No.	EXPENDITURE ITEMS		
032066607000001	TOTAL PERSONNEL COST	157284797	
032066607000010	SALARY & WAGES - GENERAL	157,284,797	
032066607000011	CONSOLIDATED SALARY	157,284,797	
032066607000020	BENEFITS AND ALLOWANCES - GENERAL	-	
032066607000021	NON-REGULAR ALLOWANCES		
032066607000022	RENT SUBSIDY		
032066607000030	SOCIAL CONTRIBUTION	-	
032066607000031	NHIS		
032066607000032	PENSION		
032066607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL		

		80,367,400	
032065407001402	OVERHEAD		
032065407001403	DIRECT TEACHING ALLOWANCE	80,367,400	
	TOTAL CAPITAL PROJECT	20,000,000	
0320700	FEDERAL COLLEGE OF EDUCATION ABEOKUTA		
	TOTAL ALLOCATION:	944926598.8	
Classification No.	EXPENDITURE ITEMS		
032070007000001	TOTAL PERSONNEL COST	820420626.5	
032070007000010	SALARY & WAGES - GENERAL	606,970,162	
032070007000011	CONSOLIDATED SALARY	606,970,162	
032070007000020	BENEFITS AND ALLOWANCES - GENERAL	137,579,195	
032070007000021	NON-REGULAR ALLOWANCES	2,628,000	
032070007000022	RENT SUBSIDY	134,951,195	
032070007000030	SOCIAL CONTRIBUTION	75,871,270	
032070007000031	NHIS	30,348,508	
032070007000032	PENSION	45,522,762	
032070007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	66,874,152	
032065407001402	OVERHEAD	39608733.6	
032065407001403	DIRECT TEACHING ALLOWANCE	27,265,418	
	TOTAL CAPITAL PROJECT	57,631,820	
032070035000000	MDGs ONGOING F/DRG PROJECTS	57,631,820	
032070035010000	COMPLETION OF LECTURE THEATRE PHASE 'B'	5,631,820	
032070035020000	COMPLETION OF LECTURE THEATRE PHASE 'C'	20,000,000	
032070035030000	OUTSTANDING 2007 CAPITAL LIABILITIES	32,000,000	
0320701	FEDERAL COLLEGE OF EDUCATION AKOKA		
	TOTAL ALLOCATION:	877534081.8	
Classification No.	EXPENDITURE ITEMS		
032070107000001	TOTAL PERSONNEL COST	602687057.8	
032070107000010	SALARY & WAGES - GENERAL	445,992,150	
032070107000011	CONSOLIDATED SALARY	445,992,150	

032070107000020	BENEFITS AND ALLOWANCES - GENERAL	100,945,889	
032070107000021	NON-REGULAR ALLOWANCES	2,112,000	
032070107000022	RENT SUBSIDY	98,833,889	
032070107000030	SOCIAL CONTRIBUTION	55,749,019	
032070107000031	NHIS	22,299,607	
032070107000032	PENSION	33,449,411	
032070107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	54,617,641	
032065407001402	OVERHEAD	31896459	
032065407001403	DIRECT TEACHING ALLOWANCE	22,721,182	
	TOTAL CAPITAL PROJECT	220,229,383	
032070110000000	ONGOING PROJECTS (OTHERS)	220,229,383	
032070110010000	PURCHASE OF TOOLS FOR CET	22,687,713	
032070110020000	REROOFING OF SCHOOL OF TECHNICAL EDUCATION	3,928,740	
032070110030000	PURCHASE OF TOOLS FOR ELECTRICAL DEPARTMENT	3,750,000	
032070110040000	MONITORING ACTIVITIES	6,479,289	
032070110050000	OUTSTANDING 2007 CAPITAL LIABILITIES	183,383,641	
0320702	FEDERAL COLLEGE OF EDUCATION ASABA		
	TOTAL ALLOCATION:	933777370.5	
Classification No.	EXPENDITURE ITEMS		
032070207000001	TOTAL PERSONNEL COST	575372567.5	
032070207000010	SALARY & WAGES - GENERAL	424,996,482	
032070207000011	CONSOLIDATED SALARY	424,996,482	
032070207000020	BENEFITS AND ALLOWANCES - GENERAL	97,251,525	
032070207000021	NON-REGULAR ALLOWANCES	2,660,000	
032070207000022	RENT SUBSIDY	94,591,525	
032070207000030	SOCIAL CONTRIBUTION	53,124,560	
032070207000031	NHIS	21,249,824	
032070207000032	PENSION	31,874,736	
032070207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	56,404,803	
032065407001402	OVERHEAD	30275443.8	
032065407001403	DIRECT TEACHING ALLOWANCE	26,129,359	
	TOTAL CAPITAL PROJECT	302,000,000	

032070210000000	ONGOING PROJECTS (OTHERS)	302,000,000	
032070210010000	FACILITIES FOR TAKE- OFF OF ADULT EDUCATION	3,000,000	
032070210020000	INSTITUTIONALIZATION OF RESEARCH AND DEVELOPMENT	2,000,000	
032070210030000	PROVISION OF LIBRARY BOOKS AND JOURNALS	2,000,000	
032070210040000	COMPUTERISATION OF ACCOUNTING RECORDS	2,000,000	
032070210050000	FURNISHING AND INSTALLATION OF FIXTURES IN 4 NO SCIENCE LABORATORIES SCIENCE LABORATORIES LOT I-PHYSICS	2,000,000	
032070210060000	LOT II- BIOLOGY	2,000,000	
032070210070000	LOT III- CHEMISTRY	3,000,000	
032070210080000	LOT IV- INTEGRATED SCIENCE	3,000,000	
032070210090000	PROVISION OF ICT FIXTURES FOR PROF. (OBI) CHIKE EDOZIEN CENTRE	3,000,000	
032070210100000	PROCUREMENT OF SCIENCE EQUIPMENT	3,000,000	
032070210110000	1 NO TRACTOR AND ACCESSORIES		
032070210120000	COMPUTERIZATION OF PERSONNEL RECORDS	3,000,000	
032070210130000	PROCUREMENT OF 1 NO AMBULANCE AND 2 NO POOL VEHICLES		
032070210140000	REHABILITATION OF BUILDINGS	3,000,000	
032070210150000	OUTSTANDING 2007 CAPITAL LIABILITIES	271,000,000	
0320703	FEDERAL COLLEGE OF EDUCATION BICHI		
	TOTAL ALLOCATION:	808026668.4	
Classification No.	EXPENDITURE ITEMS		
032070307000001	TOTAL PERSONNEL COST	605125323.2	
032070307000010	SALARY & WAGES - GENERAL	448,997,302	
032070307000011	CONSOLIDATED SALARY	448,997,302	
032070307000020	BENEFITS AND ALLOWANCES - GENERAL	100,003,359	
032070307000021	NON-REGULAR ALLOWANCES	2,176,000	
032070307000022	RENT SUBSIDY	97,827,359	
032070307000030	SOCIAL CONTRIBUTION	56,124,663	
032070307000031	NHIS	22,449,865	
032070307000032	PENSION	33,674,798	
032070307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	44,660,334	

032065407001402	OVERHEAD	21939153.23	
032065407001403	DIRECT TEACHING ALLOWANCE	22,721,181	
	TOTAL CAPITAL PROJECT	158,241,011	
032070310000000	ONGOING PROJECTS (OTHERS)	158,241,011	
032070310010000	ELECTRIFICATION OF SCIENCE COMPLEX	800,000	
032070310020000	CONSTRUCTION OF TECH COMPLEX PHASEII	12,500,000	
032070310030000	CONSTRUCTION OF TECH COMPLEX PHASEIII	46,739,879	
032070310040000	EXTERNAL ELECT. OF TECH COMPLEX	1,386,177	
032070310050000	EXTERNAL WATER SUPPLY TO TECH COMP	4,140,650	
032070310060000	PROVISION OF TOOLS & EQUIP. FOR TECH COMP	1,182,580	
032070310070000	VIRTUAL LIBRARY ICT	500,000	
032070310120000	CONSULTANCY FOR DESIGN ELECT WATER	2,043,337	
032070310130000	EXTERNAL WORKS TO TECH. COMPLEX	5,000,000	
032070310140000	VEHICLES		
032070310150000	ELECTRIFICATION/STREET LIGHT	5,553,119	
032070310160000	OUTSTANDING 2007 CAPITAL LIABILITIES	20,895,269	
032070310170000	SCIENCE COMPLEX PHASE	10,000,000	
032070310180000	COMPLETION OF FEMALE HOSTEL	10,000,000	
032070310190000	SUPPLY OF OFFICE FURNITURE	20,000,000	
032070310200000	SUPPLY OF CLASS ROOM FURNITURE FURNITURE	17,500,000	
0320719	FEDERAL COLLEGE OF EDUCATION GOMBE		
	TOTAL ALLOCATION:	829571008.4	
Classification No.	EXPENDITURE ITEMS		
032071907000001	TOTAL PERSONNEL COST	628173106.6	
032071907000010	SALARY & WAGES - GENERAL	464,760,320	
032071907000011	CONSOLIDATED SALARY	464,760,320	
032071907000020	BENEFITS AND ALLOWANCES - GENERAL	105,317,747	
032071907000021	NON-REGULAR ALLOWANCES	2,420,000	
032071907000022	RENT SUBSIDY	102,897,747	
032071907000030	SOCIAL CONTRIBUTION	58,095,040	
032071907000031	NHIS	23,238,016	
032071907000032	PENSION	34,857,024	

032071907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	39,550,160	
032071907001402	OVERHEAD	16828977.9	
032071907001403	DIRECT TEACHING ALLOWANCE	22,721,182	
	TOTAL CAPITAL PROJECT	161,847,742	
032071910000000	ONGOING PROJECTS (OTHERS)	161,847,742	
032071910010000	CONSTRUCTION OF LABORATORIES	6,000,000	
032071910020000	SCIENCE COMPLEX PHASE IV	100,847,742	
032071910030000	PERIMETER FENCING PHASE IV	5,000,000	
032071910040000	FEDERAL COLLEGE OF EDUCATION TECHNICAL	50000000	
0320705	FEDERAL COLLEGE OF EDUCATION GUSAU		
	TOTAL ALLOCATION:	650757874.6	
Classification No.	EXPENDITURE ITEMS		
032070507000001	TOTAL PERSONNEL COST	400268610.9	
032070507000010	SALARY & WAGES - GENERAL	295,935,531	
032070507000011	CONSOLIDATED SALARY	295,935,531	
032070507000020	BENEFITS AND ALLOWANCES - GENERAL	67,341,139	
032070507000021	NON-REGULAR ALLOWANCES	1,516,000	
032070507000022	RENT SUBSIDY	65,825,139	
032070507000030	SOCIAL CONTRIBUTION	36,991,941	
032070507000031	NHIS	14,796,777	
032070507000032	PENSION	22,195,165	
032070507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	47,668,314	
032070507001402	OVERHEAD	24947132.7	
032070507001403	DIRECT TEACHING ALLOWANCE	22,721,181	
	TOTAL CAPITAL PROJECT	202,820,950	
032070510000000	ONGOING PROJECTS (OTHERS)	193,975,950	
032070510010000	INTERNAL ROADS NETWORK	20,000,000	
032070510050000	LANDSCAPING	7,800,000	
032070510070000	REHABILITATION OF HOSTELS AND STAFF QUARTERS	7,675,950	
032070510080000	OUTSTANDING 2007 CAPITAL LIABILITIES	158,500,000	
032070520000000	NEW PROJECTS (OTHERS)	8,845,000	
032070520010000	UPGRADING OF ICT FACILITY	5,000,000	

032070520060000	ONGOING CAPITAL LIABILITY	3,845,000	
0320706	FEDERAL COLLEGE OF EDUCATION KANO		
	TOTAL ALLOCATION:	1061619032	
Classification No.	EXPENDITURE ITEMS		
032070607000001	TOTAL PERSONNEL COST	722837287	
032070607000010	SALARY & WAGES - GENERAL	535,222,926	
032070607000011	CONSOLIDATED SALARY	535,222,926	
032070607000020	BENEFITS AND ALLOWANCES - GENERAL	120,711,496	
032070607000021	NON-REGULAR ALLOWANCES	2,772,000	
032070607000022	RENT SUBSIDY	117,939,496	
032070607000030	SOCIAL CONTRIBUTION	66,902,866	
032070607000031	NHIS	26,761,146	
032070607000032	PENSION	40,141,719	
032070607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	71,914,668	
032070507001402	OVERHEAD	46202957.69	
032070507001403	DIRECT TEACHING ALLOWANCE	25,711,710	
	TOTAL CAPITAL PROJECT	266,867,077	
032070610000000	ONGOING PROJECTS (OTHERS)	266,867,077	
032070610010000	STUDENTS CENTRE FOR HIV/AIDS	59,484,754	
032070610020000	FURNITURE FOR SCHOOL OF ARTS & SOCIAL SCIENCE & LANGUAGES, LABORATORY & THEATRE	50,000,000	
032070610030000	OUTSTANDING 2007 CAPITAL LIABILITIES	157,382,323	
0320707	FEDERAL COLLEGE OF EDUCATION KATSINA		
	TOTAL ALLOCATION:	928146953.7	
Classification No.	EXPENDITURE ITEMS		
032070707000001	TOTAL PERSONNEL COST	488542485.5	
032070707000010	SALARY & WAGES - GENERAL	362,579,488	
032070707000011	CONSOLIDATED SALARY	362,579,488	
032070707000020	BENEFITS AND ALLOWANCES - GENERAL	80,640,562	
032070707000021	NON-REGULAR ALLOWANCES	1,656,000	
032070707000022	RENT SUBSIDY	78,984,562	
032070707000030	SOCIAL CONTRIBUTION	45,322,436	

032070707000031	NHIS	18,128,974	
032070707000032	PENSION	27,193,462	
032070707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	58,656,859	
032070507001402	OVERHEAD	32980484.25	
032070507001403	DIRECT TEACHING ALLOWANCE	25676374.5	
	TOTAL CAPITAL PROJECT	380,947,609	
032070710000000	ONGOING PROJECTS (OTHERS)	380,947,609	
032070710010000	COMPLETION OF PARAMETER	1,500,000	
032070710020000	COMPLETION OF ADMIN BLOCK	5,000,000	
032070710030000	CAPACITY BUILDING	2,500,000	
032070710040000	FURNISHING OF HOSTELS	1,631,820	
032070710050000	ICT/VIRTUAL LIBRARY EQUIPMENTS	2,500,000	
032070710060000	REHABILITATION OF OLD FABRICATED STRUCTURES	2,500,000	
032070710070000	INSURANCE OF COLLEGE FIXED ASSETS	10,000,000	
032070710080000	OUTSTANDING 2007 CAPITAL LIABILITIES	265,315,789	
032070710090000	REHABILITATION OF LECTURE HALL	50000000	
032070710100000	REHABILITATION OF INTERNAL ROADS	40000000	
0320708	FEDERAL COLLEGE OF EDUCATION KOTANGORA		
	TOTAL ALLOCATION:	728970225.4	
Classification No.	EXPENDITURE ITEMS		
032070807000001	TOTAL PERSONNEL COST	657695618.4	
032070807000010	SALARY & WAGES - GENERAL	486,092,923	
032070807000011	CONSOLIDATED SALARY	486,092,923	
032070807000020	BENEFITS AND ALLOWANCES - GENERAL	110,841,080	
032070807000021	NON-REGULAR ALLOWANCES	1,924,000	
032070807000022	RENT SUBSIDY	108,917,080	
032070807000030	SOCIAL CONTRIBUTION	60,761,615	
032070807000031	NHIS	24,304,646	
032070807000032	PENSION	36,456,969	
032070807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	45,642,786	
032070807001402	OVERHEAD	21785544.9	
032070807001403	DIRECT TEACHING ALLOWANCE	23,857,241	

	TOTAL CAPITAL PROJECT	25,631,821	
032070810000000	ONGOING PROJECTS (OTHERS)	25,631,821	
032070810010000	CONSTRUCTION OF LECTURE HALL	20,631,821	
032070810020000	ICT CENTRE/BANDWITH SUBSCRIPTION	5,000,000	
0320709	FEDERAL COLLEGE OF EDUCATION OBUDU		
	TOTAL ALLOCATION:	1174598483	
Classification No.	EXPENDITURE ITEMS		
032070907000001	TOTAL PERSONNEL COST	847342177.9	
032070907000010	SALARY & WAGES - GENERAL	626,747,628	
032070907000011	CONSOLIDATED SALARY	626,747,628	
032070907000020	BENEFITS AND ALLOWANCES - GENERAL	142,251,097	
032070907000021	NON-REGULAR ALLOWANCES	4,040,000	
032070907000022	RENT SUBSIDY	138,211,097	
032070907000030	SOCIAL CONTRIBUTION	78,343,453	
032070907000031	NHIS	31,337,381	
032070907000032	PENSION	47,006,072	
032070907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	56,204,485	
032070807001402	OVERHEAD	29513485.05	
032070807001403	DIRECT TEACHING ALLOWANCE	26,691,000	
	TOTAL CAPITAL PROJECT	271,051,820	
032070910000000	ONGOING PROJECTS (OTHERS)	262,420,000	
032070910010000	COMPLETION OF STUDENTS HOSTEL PHASE VI	9,000,000	
032070910020000	ICT VIRTUAL LIBRARY	8,000,000	
032070910030000	OUTSTANDING 2007 CAPITAL LIABILITIES	245,420,000	
032070920000000	NEW PROJECTS (OTHERS)	8,631,820	
032070920010000	FIVE CLASSROOM AT BEBI	8,631,820	
0320710	FEDERAL COLLEGE OF EDUCATION OKENE		
	TOTAL ALLOCATION:	966816728.8	
Classification No.	EXPENDITURE ITEMS		
032071007000001	TOTAL PERSONNEL COST	835525516.4	
032071007000010	SALARY & WAGES - GENERAL	618,068,761	
032071007000011	CONSOLIDATED SALARY	618,068,761	

032071007000020	BENEFITS AND ALLOWANCES - GENERAL	140,198,161	
032071007000021	NON-REGULAR ALLOWANCES	3,120,000	
032071007000022	RENT SUBSIDY	137,078,161	
032071007000030	SOCIAL CONTRIBUTION	77,258,595	
032071007000031	NHIS	30,903,438	
032071007000032	PENSION	46,355,157	
032071007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	77,976,892	
032070807001402	OVERHEAD	39075415.05	
032070807001403	DIRECT TEACHING ALLOWANCE	38,901,477	
	TOTAL CAPITAL PROJECT	53,314,320	
032071010000000	ONGOING PROJECTS (OTHERS)	53,314,320	
032071010010000	FEMALE HOSTEL LOT 2	45,631,820	
032071010020000	OUTSTANDING 2007 CAPITAL LIABILITIES	7,682,500	
0320711	FEDERAL COLLEGE OF EDUCATION OMOUKU		
	TOTAL ALLOCATION:	943538620.2	
Classification No.	EXPENDITURE ITEMS		
032071107000001	TOTAL PERSONNEL COST	849714241.6	
032071107000010	SALARY & WAGES - GENERAL	618,087,154	
032071107000011	CONSOLIDATED SALARY	618,087,154	
032071107000020	BENEFITS AND ALLOWANCES - GENERAL	139,366,194	
032071107000021	NON-REGULAR ALLOWANCES	3,268,000	
032071107000022	RENT SUBSIDY	136,098,194	
032071107000030	SOCIAL CONTRIBUTION	92,260,894	
032071107000031	NHIS	45,904,358	
032071107000032	PENSION	46,356,537	
032071107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83,824,379	
032070807001402	OVERHEAD	57574378.55	
032070807001403	DIRECT TEACHING ALLOWANCE	26,250,000	
032071107001404	NON-REGULAR ALLOWANCES	10,000,000	
	TOTAL CAPITAL PROJECT	259,144,838	
032071110000000	ONGOING PROJECTS (OTHERS)	159,644,838	
032071110010000	RENOVATION/REHAB OF BUILDINGS	59,165,491	

032071110020000	PROCUREMENT OF POOL VEHICLES		
032071110030000	ONGOING CAPITAL LIABILITY	10,000,000	
032071110040000	OUTSTANDING 2007 CAPITAL LIABILITIES	90,479,347	
032071110000001	NEW PROJECTS	99,500,000	
032071110000002	CONSTRUCTION OF COLLEGE MEDICAL FACILITIES PHASE II	37,000,000	
032071110000003	CONSTRUCTION OF LECTURE THEATRE FOR SCHOOL OF VOCATIONAL EDUCATION	20,000,000	
032071110000004	CONSTRUCTION/FURNISHING OF 2NOS. BLOCK OF OFFICES FOR STAFF	17,500,000	
032071110000005	EXPANSION OF COLLEGE ICT FACILITIES	25,000,000	
0320712	FEDERAL COLLEGE OF EDUCATION ONDO		
	TOTAL ALLOCATION:	1234275176	
Classification No.	EXPENDITURE ITEMS		
032071207000001	TOTAL PERSONNEL COST	908023238.7	
032071207000010	SALARY & WAGES - GENERAL	671,677,451	
032071207000011	CONSOLIDATED SALARY	671,677,451	
032071207000020	BENEFITS AND ALLOWANCES - GENERAL	152,386,107	
032071207000021	NON-REGULAR ALLOWANCES	3,432,000	
032071207000022	RENT SUBSIDY	148,954,107	
032071207000030	SOCIAL CONTRIBUTION	83,959,681	
032071207000031	NHIS	33,583,873	
032071207000032	PENSION	50,375,809	
032071207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	68,370,116	
032071207001402	OVERHEAD	25767899.85	
032071207001403	DIRECT TEACHING ALLOWANCE	42,602,216	
	TOTAL CAPITAL PROJECT	257,881,821	
032071210000000	ONGOING PROJECTS (OTHERS)	56,850,321	
032071210010000	FURNISHING OF THE NEW ADMINISTRATIVE BUILDING	15,600,321	
032071210020000	OUTSTANDING 2007 CAPITAL LIABILITIES	41,250,000	
032071220000000	NEW PROJECTS (OTHERS)	201,031,500	
032071220000001	PURCHASE OF COMPUTERS	10,031,500	
032071220000002	CONSTRUCTION OF A 500 SEATER LECTURE THEATRE	16,000,000	

032071220000003	CONSTRUCTION OF HOME ECONOMICS BLOCK	40,000,000	
032071220000004	CONSTRUCTION OF FINE AND APPLIED ARTS BLOCK	40,000,000	
032071220000005	CONSTRUCTION OF PHYSICAL AND HEALTH EDUCATION	45,000,000	
032071220000006	CONSTRUCTION OF AGRICULTURAL SCIENCE BLOCK	50,000,000	
0320713	FEDERAL COLLEGE OF EDUCATION OYO		
	TOTAL ALLOCATION:	970763165.7	
Classification No.	EXPENDITURE ITEMS		
032071307000001	TOTAL PERSONNEL COST	849613480.2	
032071307000010	SALARY & WAGES - GENERAL	628,839,398	
032071307000011	CONSOLIDATED SALARY	628,839,398	
032071307000020	BENEFITS AND ALLOWANCES - GENERAL	142,169,158	
032071307000021	NON-REGULAR ALLOWANCES	2,924,000	
032071307000022	RENT SUBSIDY	139,245,158	
032071307000030	SOCIAL CONTRIBUTION	78,604,925	
032071307000031	NHIS	31,441,970	
032071307000032	PENSION	47,162,955	
032071307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	76,827,996	
032071307001402	OVERHEAD	38201987.25	
032071307001403	DIRECT TEACHING ALLOWANCE	38,626,009	
	TOTAL CAPITAL PROJECT	44,321,690	
032071310000000	ONGOING PROJECTS (OTHERS)	34,321,690	
032071310010000	ICT DEVELOPMENT PROJECT	5,000,000	
032071310020000	FURNISHING OF LECTURE THEATRE/HALL	10,000,000	
032071310030000	PROVISION OF LIBRARY BOOKS AND JOURNALS	12,000,000	
032071310040000	HIV/AIDS CAMPAIGN	2,321,690	
032071310050000	LANDSCAPING & CAMPUS BEAUTIFICATION	5,000,000	
032071'032000000 0	NEW PROJECTS (OTHERS)	0	
032071330000000	MDGs ONGOING F/L MDAs PROJECTS	10,000,000	
032071330010000	ROAD AND DRAINAGE	5,000,000	
032071330020000	PERIMETER FENCING	5,000,000	
0320714	FEDERAL COLLEGE OF EDUCATION PANKSHIN		

	TOTAL ALLOCATION:	990433354.4	
Classification No.	EXPENDITURE ITEMS		
032071407000001	TOTAL PERSONNEL COST	762705960.7	
032071407000010	SALARY & WAGES - GENERAL	564,523,126	
032071407000011	CONSOLIDATED SALARY	564,523,126	
032071407000020	BENEFITS AND ALLOWANCES - GENERAL	127,617,444	
032071407000021	NON-REGULAR ALLOWANCES	2,840,000	
032071407000022	RENT SUBSIDY	124,777,444	
032071407000030	SOCIAL CONTRIBUTION	70,565,391	
032071407000031	NHIS	28,226,156	
032071407000032	PENSION	42,339,234	
032071407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	107,396,639	
032071307001402	OVERHEAD	69450925.4	
032071307001403	DIRECT TEACHING ALLOWANCE	37,945,714	
	TOTAL CAPITAL PROJECT	120,330,754	
032071410000000	ONGOING PROJECTS (OTHERS)	120,330,754	
032071410010000	COMPLETION OF SCHOOL OF EDUCATION	25,631,820	
032071410020000	OUTSTANDING 2007 CAPITAL LIABILITIES	57,698,934	
032071410030000	CONSTRUCTION OF 1000 STUDENTS CAPACITY LECTURE THEATRE	25,000,000	
032071410040000	COMPLETION OF LIBRARY EST.PROJECT	12000000	
0320715	FEDERAL COLLEGE OF EDUCATION POTISKUM		
	TOTAL ALLOCATION:	751111425.7	
Classification No.	EXPENDITURE ITEMS		
032071507000001	TOTAL PERSONNEL COST	616928737	
032071507000010	SALARY & WAGES - GENERAL	458,315,384	
032071507000011	CONSOLIDATED SALARY	458,315,384	
032071507000020	BENEFITS AND ALLOWANCES - GENERAL	101,323,930	
032071507000021	NON-REGULAR ALLOWANCES	2,200,000	
032071507000022	RENT SUBSIDY	99,123,930	
032071507000030	SOCIAL CONTRIBUTION	57,289,423	
032071507000031	NHIS	22,915,769	
032071507000032	PENSION	34,373,654	

032071507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	36,861,522	
032071507001402	OVERHEAD	24813680.64	
032071507001403	DIRECT TEACHING ALLOWANCE	12,047,841	
	TOTAL CAPITAL PROJECT	97,321,167	
032071510000000	ONGOING PROJECTS (OTHERS)	60,475,425	
032071510010000	OUTSTANDING 2007 CAPITAL LIABILITIES	60,475,425	
032071535000000	MDGs ONGOING F/DRG PROJECTS	36,845,742	
032071535010000	CONTRUCTION OF A BLOCK OF 12 CLASSROOMS AND 10 OFFICES	21,455,088	
032071535020000	FURNISHING OF BLOCK OF CLASSROOMS AND OFFICES	15,390,654	
0320716	FEDERAL COLLEGE OF EDUCATION UMUNZE		
	TOTAL ALLOCATION:	854282800.5	
Classification No.	EXPENDITURE ITEMS		
032071607000001	TOTAL PERSONNEL COST	625067564.5	
032071607000010	SALARY & WAGES - GENERAL	461,030,353	
032071607000011	CONSOLIDATED SALARY	461,030,353	
032071607000020	BENEFITS AND ALLOWANCES - GENERAL	106,408,418	
032071607000021	NON-REGULAR ALLOWANCES	3,116,000	
032071607000022	RENT SUBSIDY	103,292,418	
032071607000030	SOCIAL CONTRIBUTION	57,628,794	
032071607000031	NHIS	23,051,518	
032071607000032	PENSION	34,577,276	
032071607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	75,032,762	
032071507001402	OVERHEAD	40127811.91	
032071507001403	DIRECT TEACHING ALLOWANCE	34,904,950	
	TOTAL CAPITAL PROJECT	154,182,474	
032071610000000	ONGOING PROJECTS (OTHERS)	135,380,622	
032071610010000	COMPLETION OF LIBRARY COMPLEX I	1,043,889	
032071610020000	OUTSTANDING 2007 CAPITAL LIABILITIES	134,336,733	
032071620000000	NEW PROJECTS (OTHERS)	18,801,852	
	COMPLEX OF SCIENCE LABORATORY COMPLEX	3,381,111	
032071620010000	PROVISION OF WATER TANKER		

	MALE HOSTEL AT THE PERMANENT SITE	3,150,000	
	COMPLETION OF NEW STORE COMPLEX	2,425,000	
032071620020000	PROVISION OF 350 KVA PERKINS GENERATOR	5,000,000	
032071620030000	PROJECT VEHICLES (1N0)		
032071620040000	CAPACITY BUILDING WORKSHOP LOCAL/ INTERNATIONAL	4,845,741	
0320717	FEDERAL COLLEGE OF EDUCATION YOLA		
	TOTAL ALLOCATION:	812274170.6	
Classification No.	EXPENDITURE ITEMS		
032071707000001	TOTAL PERSONNEL COST	578,395,943	
032071707000010	SALARY & WAGES - GENERAL	368,016,640	
032071707000011	CONSOLIDATED SALARY	368,016,640	
032071707000020	BENEFITS AND ALLOWANCES - GENERAL	164,377,223	
032071707000021	NON-REGULAR ALLOWANCES	82,188,611	
032071707000022	RENT SUBSIDY	82,188,611	
032071707000030	SOCIAL CONTRIBUTION	46,002,080	
032071707000031	NHIS	18,400,832	
032071707000032	PENSION	27,601,248	
032071707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	51,079,948	
032071507001402	OVERHEAD	42929948.25	
032071507001403	DIRECT TEACHING ALLOWANCE	8,150,000	
	TOTAL CAPITAL PROJECT	182,798,279	
032071710000000	ONGOING PROJECTS (OTHERS)	182,798,279	
032071710010000	SCHOOL OF EDUCATION COMPLEX PHASE 3,2 & 1	25,631,820	
032071710020000	OUTSTANDING 2007 CAPITAL LIABILITIES	157,166,459	
0320718	FEDERAL COLLEGE OF EDUCATION ZARIA		
	TOTAL ALLOCATION:	1162189771	
Classification No.	EXPENDITURE ITEMS		
032071807000001	TOTAL PERSONNEL COST	952842474.7	
032071807000010	SALARY & WAGES - GENERAL	704,114,770	
032071807000011	CONSOLIDATED SALARY	704,114,770	
032071807000020	BENEFITS AND ALLOWANCES - GENERAL	160,713,359	
032071807000021	NON-REGULAR ALLOWANCES	3,108,000	

032071807000022	RENT SUBSIDY	157,605,359	
032071807000030	SOCIAL CONTRIBUTION	88,014,346	
032071807000031	NHIS	35,205,738	
032071807000032	PENSION	52,808,608	
032071807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72,402,452	
032071507001402	OVERHEAD	30936294.9	
032071507001403	DIRECT TEACHING ALLOWANCE	41,466,157	
	TOTAL CAPITAL PROJECT	136,944,844	
032071810000000	ONGOING PROJECTS (OTHERS)	136,944,844	
032071810010000	COMPLETION OF HIV/AIDS COUNSELLING CENTRE	8,303,257	
032071810020000	COMPLETION OF STUDENT TWIN LECTURE THEATRE	8,195,965	
032071810030000	COMPLETION OF EXPANSION OF AGRIC FARM	1,434,802	
032071810040000	COMPLETION OF SUPPLY AND INSTALLATION OF 1NO. 500KVA GENERATOR SET	2,567,861	
032071810050000	COMPLETION OF CET/ICT CENTRE	4,369,936	
032071810060000	COMPLETION OF CONST OF BOREHOLE & OVERHEADTANK	500,000	
032071810070000	COMPLETION OF SUPPLY AND INSTALLATION OF PABX	260,000	
032071810080000	OUTSTANDING 2007 CAPITAL LIABILITIES	111,313,023	
0320719	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU		
	TOTAL ALLOCATION:	910554959.6	
Classification No.	EXPENDITURE ITEMS		
032071907000001	TOTAL PERSONNEL COST	560954147.4	
032071907000010	SALARY & WAGES - GENERAL	415,880,147	
032071907000011	CONSOLIDATED SALARY	415,880,147	
032071907000020	BENEFITS AND ALLOWANCES - GENERAL	93,088,982	
032071907000021	NON-REGULAR ALLOWANCES	1,880,000	
032071907000022	RENT SUBSIDY	91,208,982	
032071907000030	SOCIAL CONTRIBUTION	51,985,018	
032071907000031	NHIS	20,794,007	
032071907000032	PENSION	31,191,011	
032071907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	50,938,612	
032071507001402	OVERHEAD	24810355.5	

032071507001403	DIRECT TEACHING ALLOWANCE	26,128,257	
	TOTAL CAPITAL PROJECT	298,662,200	
032071910000000	ONGOING PROJECTS (OTHERS)	273,030,379	
032071910000000	OUTSTANDING 2007 CAPITAL LIABILITIES	273,030,379	
032071920000000	NEW PROJECTS (OTHERS)	0	
032071920000000			
032071930000000	MDGs ONGOING F/L MDAs PROJECTS	0	
032071930000000			
032071935000000	MDGs ONGOING F/DRG PROJECTS	0	
032071935000000			
032071940000000	MDGs NEW F/L MDAs PROJECTS	25,631,821	
032071940010000	FURNISHING MEDICAL CENTRE PHASE I & II	15,000,000	
032071940020000	COMPLETION OF STUDENTS CENTRE	10,631,821	
0320720	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI		
	TOTAL ALLOCATION:	1377164544	
Classification No.	EXPENDITURE ITEMS		
032072007000001	TOTAL PERSONNEL COST	1196048214	
032072007000010	SALARY & WAGES - GENERAL	868,345,384	
032072007000011	CONSOLIDATED SALARY	868,345,384	
032072007000020	BENEFITS AND ALLOWANCES - GENERAL	219,159,658	
032072007000021	NON-REGULAR ALLOWANCES	19,960,000	
032072007000022	RENT SUBSIDY	199,199,658	
032072007000030	SOCIAL CONTRIBUTION	108,543,173	
032072007000031	NHIS	43,417,269	
032072007000032	PENSION	65,125,904	
032072007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70,000,000	
032071507001402	OVERHEAD	30000000	
032071507001403	DIRECT TEACHING ALLOWANCE	40,000,000	

	TOTAL CAPITAL PROJECT	111,116,330	
032071930000000	ONGOING PROJECTS (OTHERS)	66,745,899	
032071930010000	OUTSTANDING 2007 CAPITAL LIABILITIES	66,745,899	
032071930000000	MDGs ONGOING F/L MDAs PROJECTS	44,370,431	
032071930010000	ICT MASTER PLAN/VIRTUAL LIBRARY	16,000,000	
032071930020000	REHABILITATION OF STUDENTS HOSTELS	12,370,431	
032071930030000	GYMNASIUM FOR PHE	16,000,000	
0320750	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT		
	TOTAL ALLOCATION:	1751808223	
Classification No.	EXPENDITURE ITEMS		
032075007000001	TOTAL PERSONNEL COST	754125618.6	
032075007000010	SALARY & WAGES - GENERAL	614,249,392	
032075007000011	CONSOLIDATED SALARY	614,249,392	
032075007000020	BENEFITS AND ALLOWANCES - GENERAL	78,321,423	
032075007000021	NON-REGULAR ALLOWANCES	3,027,984	
032075007000022	RENT SUBSIDY	75,293,439	
032075007000030	SOCIAL CONTRIBUTION	61,554,804	
032075007000031	NHIS	26,559,823	
032075007000032	PENSION	34,994,981	
032075007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	760,004,360	
	TOTAL CAPITAL PROJECT	237,678,245	
032075010000000	ONGOING PROJECTS (OTHERS)	237,678,245	
032075010010000	REHABILITATION OF THE SECRETARIAT	51,208,854	
032075010020000	PROCUREMENT OF ICT EQUIPMENT	45,085,192	
032075010030000	PROPOSED OFFICE EXTENSION IN NUC SECRETARIAT	41,384,199	
032075010040000	VOYAGE OF DISCOVERY	100,000,000	
0320751	UNIVERSITY OF IBADAN		
	TOTAL ALLOCATION:	7958253917	
Classification No.	EXPENDITURE ITEMS		
032075107000001	TOTAL PERSONNEL COST	6951154639	
032075107000010	SALARY & WAGES - GENERAL	4,932,600,416	
032075107000011	CONSOLIDATED SALARY	4,932,600,416	

032075107000020	BENEFITS AND ALLOWANCES - GENERAL	1,434,479,088	
032075107000021	NON-REGULAR ALLOWANCES	408,305,753	
032075107000022	RENT SUBSIDY	1,026,173,335	
032075107000030	SOCIAL CONTRIBUTION	584,075,135	
032075107000031	NHIS	233,630,054	
032075107000032	PENSION	350,445,081	
032075107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	95,596,407	
032075107001402	OVERHEAD	42801885.43	
032075107001403	DIRECT TEACHING/LABORATORY COST	52794521.85	
	TOTAL CAPITAL PROJECT	911,502,871	
032075110000000	ONGOING PROJECTS (OTHERS)	3,458,346	
032075110010000	OUTSTANDING 2007/2008 CAPITAL LIABILITIES	103,458,346	
032075120000000	NEW PROJECTS (OTHERS)	908,044,525	
032075120010000	TEACHING AND RESEARCH EQUIPMENT	47,193,147	
032075120020000	REHABILITATION OF ENGINE NO3 IN THE POWER HOUSE	49,000,000	
032075120030000	OVERHAULING OF ELECTRICAL SYSTEM OF GENERATOR NO3	11,000,000	
032075120040000	PURCHASE OF HT AND LT ELECTRICAL CABLES FOR ROUTINE MAINTENANCE	10,000,000	
032075120050000	PURCHASE OF 3 SETS OF RMU FOR ROUTINE MAINTENANCE	5,000,000	
032075120060000	PURCHASE OF 1NO 350KVA GENERATING SET FOR WATER TREATMENT PLANT	10,000,000	
032075120070000	REPLACEMENT OF 2NOS AIR BLOWER AT WATER TREATMENT PLANT	3,500,000	
032075120080000	REHABILITATION OF ELEVATED TANKS AT AMINA WAY AND KURUMI	4,500,000	
032075120090000	REHABILITATION OF DEPARTMENT OF PHYSICS BUILDING	11,851,378	
032075120100000	REHABILITATION OF OLD PSM BUILDING, COLLEGE OF MEDICINE	10,000,000	
032075120110000	AJIBODE EXTENSION	646,000,000	
032075120120000	INFRASTRUCTURES DEVELOPMENT	100,000,000	
0320752	UNIVERSITY OF LAGOS		
	TOTAL ALLOCATION:	6209070465	

Classification No.	EXPENDITURE ITEMS		
032075207000001	TOTAL PERSONNEL COST	5788314412	
032075207000010	SALARY & WAGES - GENERAL	4,373,767,460	
032075207000011	CONSOLIDATED SALARY	4,373,767,460	
032075207000020	BENEFITS AND ALLOWANCES - GENERAL	867,826,020	
032075207000021	NON-REGULAR ALLOWANCES	18,248,000	
032075207000022	RENT SUBSIDY	849,578,020	
032075207000030	SOCIAL CONTRIBUTION	546,720,932	
032075207000031	NHIS	218,688,373	
032075207000032	PENSION	328,032,559	
032075207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	157,281,016	
032075207001402	OVERHEAD	104486494.4	
032075207001403	DIRECT TEACHING/LABORATORY COST	52794521.85	
	TOTAL CAPITAL PROJECT	263,475,037	
032075210000000	ONGOING PROJECTS (OTHERS)	188,475,037	
032075210010000	REHABILITATION OF THE ROOF OF FACULTY OF ARTS	13,700,000	
032075210020000	REDECORATION OF ARTS BLOCK BUILDING	410,000	
032075210030000	REHABILITATION OF FACULTY OF EDUCATION	250,000	
032075210040000	REHABILITATION OF CHEMICAL ENGINEER DEPARTMENT	14,000,000	
032075210050000	CMUL FEMALE HOSTEL 1	12,200,000	
032075210060000	CMUL FEMALE HOSTEL 2	4,000,000	
032075210070000	REHAB OF DAN FODIO BOULEVARD	5,500,000	
032075210080000	LAND RECLAMATION AT LAGOON FRONT	26,500,000	
032075210090000	LAND RECLAMATION AT SOCIAL SCIENCES	9,650,000	
032075210100000	REPLACEMENT OF 500KVA GEN AT LIBRARY	340,000	
032075210110000	REHABILITATION OF POWER SUPPLY & DISTRIBUTION	76,000	
032075210120000	CONSTRUCTION OF OLYMPIC SIZE SWIMMING POOL	48,225,378	
032075210130000	TEACHING AND RESEARCH EQUIPMENT	47,192,150	
032075210140000	OUTSTANDING 2007 CAPITAL LIABILITIES	6,431,509	
032075210000000	NEW PROJECT	75,000,000	
032075210000001	INFRASTRUCTURES DEVELOPMENT	75,000,000	
0320753	UNIVERSITY OF NIGERIA, NNSUKA		

	TOTAL ALLOCATION:	7864356078	
Classification No.	EXPENDITURE ITEMS		
032075307000001	TOTAL PERSONNEL COST	7220593759	
032075307000010	SALARY & WAGES - GENERAL	5,421,765,320	
032075307000011	CONSOLIDATED SALARY	5,421,765,320	
032075307000020	BENEFITS AND ALLOWANCES - GENERAL	1,121,107,775	
032075307000021	NON-REGULAR ALLOWANCES	24,568,296	
032075307000022	RENT SUBSIDY	1,096,539,479	
032075307000030	SOCIAL CONTRIBUTION	677,720,665	
032075307000031	NHIS	271,088,266	
032075307000032	PENSION	406,632,399	
032075307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	204,522,279	
032075307001402	OVERHEAD	120522279.2	
032075307001403	DIRECT TEACHING/LABORATORY COST	84,000,000	
	TOTAL CAPITAL PROJECT	439,240,039	
032075310000000	ONGOING PROJECTS (OTHERS)	392,047,889	
032075310010000	BURNT ELECTRICAL ENGINEERING LAB BUILDING	25,000,000	
032075310020000	MULTI-ACTIVITY/ENTREPRENEURAL CENTRE	28,851,378	
032075310030000	REMODELING OF VICE-CHANCELLOR'S OFFICE BUILDING	20,000,000	
032075310040000	COMPLETION OF NEW LIBRARY	91,000,000	
032075310050000	OUTSTANDING 2007 CAPITAL LIABILITIES	51,873,828	
032075310060000	FEC RECOMMENDED 2008 LIABILITIES	175,322,683	
032075'0320000000 0	NEW PROJECTS (OTHERS)	47,192,150	
032075320010000	TEACHING AND RESEARCH EQUIPMENT	47,192,150	
0320754	AHMADU BELLO UNIVERSITY, ZARIA		
	TOTAL ALLOCATION:	8284501340	
Classification No.	EXPENDITURE ITEMS		
032075407000001	TOTAL PERSONNEL COST	7782834113	
032075407000010	SALARY & WAGES - GENERAL	5,786,902,824	
032075407000011	CONSOLIDATED SALARY	5,786,902,824	
032075407000020	BENEFITS AND ALLOWANCES - GENERAL	1,272,568,437	

032075407000021	NON-REGULAR ALLOWANCES	106,285,452	
032075407000022	RENT SUBSIDY	1,166,282,985	
032075407000030	SOCIAL CONTRIBUTION	723,362,853	
032075407000031	NHIS	289,345,141	
032075407000032	PENSION	434,017,712	
032075407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	204,157,903	
032075307001402	OVERHEAD	104488031.6	
032075307001403	DIRECT TEACHING/LABORATORY COST	99,669,871	
	TOTAL CAPITAL PROJECT	297,509,324	
032075410000000	ONGOING PROJECTS (OTHERS)	297,509,324	
032075410010000	TEACHING & RESEARCH EQUIPMENT	47,192,150	
032075410020000	REHABILITATION OF BUILDINGS	51,450,000	
032075410030000	REHABILITATION OF ROADS AND DRAINAGES	30,000,000	
032075410040000	COMPLETION OF FACULTY OF ADMIN THEATRE	133,401,378	
032075410050000	OUTSTANDING 2007 CAPITAL LIABILITIES	35,465,796	
0320775	OBAFEMI AWOLOWO UNIVERSITY		
	TOTAL ALLOCATION:	7507436169	
Classification No.	EXPENDITURE ITEMS		
032077507000001	TOTAL PERSONNEL COST	6439489460	
032077507000010	SALARY & WAGES - GENERAL	4,996,289,386	
032077507000011	CONSOLIDATED SALARY	4,996,289,386	
032077507000020	BENEFITS AND ALLOWANCES - GENERAL	912,413,900	
032077507000021	NON-REGULAR ALLOWANCES	82,574,756	
032077507000022	RENT SUBSIDY	829,839,144	
032077507000030	SOCIAL CONTRIBUTION	530,786,173	
032077507000031	NHIS	212,314,469	
032077507000032	PENSION	318,471,704	
032077507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	155,903,182	
032075307001402	OVERHEAD	103108659.9	
032075307001403	DIRECT TEACHING/LABORATORY COST	52794521.85	
	TOTAL CAPITAL PROJECT	912,043,528	
032077510000000	ONGOING PROJECTS (OTHERS)	312,043,528	

032077510010000	REHABILITATION OF ROADS AND CAR PARKS	13,633,057	
032077510020000	GENERAL REHABILITATION OF ACADEMIC BUILDINGS	16,000,000	
032077510030000	COMPLETION OF UNIVERSITY HALL EXTENSION PHASE II	44,606,968	
032077510040000	PROVISION OF INFRASTRUCTURAL AND SUPPORTING FACILITIES	40,611,354	
032077510050000	TEACHING & RESEARCH EQUIPMENT	47,192,150	
032077510060000	OUTSTANDING 2008 CAPITAL LIABILITIES	150,000,000	
032077510000000	NEW PROJECTS	600,000,000	
032077510000001	CONSTRUCTION OF TEACHING HOSPITAL - OAU LINK ROAD		250,000,000
032077510000002	COMPLETION OF EXT. TO AGRIC ENGR. DEPARTMENT	200,000,000	
032077510000003	INFRASTRUCTURES DEVELOPMENT	50,000,000	
032077510000004	COMPLETION OF 1000 SEATER LECTURE THEATRE	100000000	
0320756	UNIVERSITY OF BENIN		
	TOTAL ALLOCATION:	5214494311	
Classification No.	EXPENDITURE ITEMS		
032075607000001	TOTAL PERSONNEL COST	4843933786	
032075607000010	SALARY & WAGES - GENERAL	3,663,100,375	
032075607000011	CONSOLIDATED SALARY	3,663,100,375	
032075607000020	BENEFITS AND ALLOWANCES - GENERAL	722,945,864	
032075607000021	NON-REGULAR ALLOWANCES	31,262,572	
032075607000022	RENT SUBSIDY	691,683,292	
032075607000030	SOCIAL CONTRIBUTION	457,887,547	
032075607000031	NHIS	183,155,019	
032075607000032	PENSION	274,732,528	
032075607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	144,435,525	
032075307001402	OVERHEAD	91641002.8	
032075307001403	DIRECT TEACHING/LABORATORY COST	52794521.85	
	TOTAL CAPITAL PROJECT	226,125,000	
032075610000000	ONGOING PROJECTS (OTHERS)	226,125,000	
032075610010000	IKPOBA BRIDGE & ACCESS ROAD	24,000,000	

032075610020000	FACULTY OF AGRICULTURE BUILDING	30,000,000	
032075610030000	FACULTY OF PHARMACY BUILDING	30,000,000	
032075610040000	SENATE BUILDING	30,851,378	
032075610050000	TEACHING AND RESEARCH EQUIPMENT	47,192,150	
032075610060000	OUTSTANDING 2007 CAPITAL LIABILITIES	64,081,472	
0320757	UNIVERSITY OF JOS		
	TOTAL ALLOCATION:	3796715081	
Classification No.	EXPENDITURE ITEMS		
032075707000001	TOTAL PERSONNEL COST	3299941028	
032075707000010	SALARY & WAGES - GENERAL	2,440,473,687	
032075707000011	CONSOLIDATED SALARY	2,440,473,687	
032075707000020	BENEFITS AND ALLOWANCES - GENERAL	554,408,131	
032075707000021	NON-REGULAR ALLOWANCES	25,762,996	
032075707000022	RENT SUBSIDY	528,645,135	
032075707000030	SOCIAL CONTRIBUTION	305,059,211	
032075707000031	NHIS	122,023,684	
032075707000032	PENSION	183,035,527	
032075707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	130,831,141	
032075307001402	OVERHEAD	57331141.35	
032075307001403	DIRECT TEACHING/LABORATORY COST	73,500,000	
	TOTAL CAPITAL PROJECT	365,942,911	
032075710000000	ONGOING PROJECTS (OTHERS)	365,942,911	
032075710010000	COMPLETION OF FACULTY OF ENVIRONMENTAL SCIENCES BLOCKS 54,55 &56	554,157	
032075710020000	EXTERNAL ELECTRIFICATION/ACCESS ROAD TO ENVIRONMENTAL SCIENCES	309,508	
032075710030000	COMPLETION OF FACULTY OF ENVIRONMENTAL SCIENCES BLOCK 53	6,082,035	
032075710040000	CONSTRUCTION OF BLOCK 27, FACULTY OF EDUCATION	12,062,107	
032075710050000	CONSTRUCTION OF LECTURE THEATRES UNIT A	9,671,042	
032075710060000	CONSTRUCTION OF LECTURE THEATRES UNIT B	10,160,006	
032075710070000	COMPLETION OF FACULTY OF EDUCATION BLOCK 24	42,961,433	

032075710080000	COMPLETION OF FACULTY OF EDUCATION BLOCK 25	9,511,205	
032075710090000	COMPLETION OF FACULTY OF ENVIRONMENTAL SCIENCES BLOCK 53	22,728,394	
032075710100000	COMPLETION OF FACULTY OF ENVIRONMENTAL SCIENCES BLOCK 56	574,602	
032075710110000	FURNISHING OF FACULTY OF EDUCATION BLOCK 9 BIOLOGY LABORATORY	1,818,775	
032075710120000	FURNISHING OF FACULTY OF EDUCATION BLOCK 9 CHEMISTRY/PHYSICS LABORATORY	1,658,322	
032075710130000	FURNISHING OF FACULTY OF EDUCATION BLOCK 10 & 12	1,021,716	
032075710140000	FURNISHING OF LECTURE THEATRE UNIT A	1,583,243	
032075710150000	TEACHING AND RESEARCH EQUIPMENT	35,246,366	
032075710160000	OUTSTANDING 2007 CAPITAL LIABILITIES	0	
032075710170000	COMPLETION OF SENATE BUILDING	25,000,000	
032075710180000	CONSTRUCTION OF ADMIN BLOCK PERMANENT SITE	185,000,000	
0320758	UNIVERSITY OF CALABAR		
	TOTAL ALLOCATION:	5058727311	
Classification No.	EXPENDITURE ITEMS		
032075807000001	TOTAL PERSONNEL COST	4572734079	
032075807000010	SALARY & WAGES - GENERAL	3,360,908,627	
032075807000011	CONSOLIDATED SALARY	3,360,908,627	
032075807000020	BENEFITS AND ALLOWANCES - GENERAL	791,711,874	
032075807000021	NON-REGULAR ALLOWANCES	83,318,960	
032075807000022	RENT SUBSIDY	708,392,914	
032075807000030	SOCIAL CONTRIBUTION	420,113,578	
032075807000031	NHIS	168,045,431	
032075807000032	PENSION	252,068,147	
032075807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	173,573,985	
032075307001402	OVERHEAD	104,484,657	
032075307001403	DIRECT TEACHING/LABORATORY COST	69,089,328	
	TOTAL CAPITAL PROJECT	312,419,247	
032075810000000	ONGOING PROJECTS (OTHERS)	312,419,247	

032075810010000	TEACHING AND RESEARCH EQUIPMENT	35,246,366	
032075810020000	SENATE AND ADMINISTRATION BUILDING(VC'S OFFICE)	80,696,545	
032075810030000	COLLEGE OF MEDICINE LABORATORY	40,000,000	
032075810040000	OUTSTANDING 2007 CAPITAL LIABILITIES	83,983,784	
032075810050000	FEC RECOMMENDED 2008 LIABILITIES	72,492,552	
0320759	UNIVERSITY OF ILORIN		
	TOTAL ALLOCATION:	3863172920	
Classification No.	EXPENDITURE ITEMS		
032075907000001	TOTAL PERSONNEL COST	3565630445	
032075907000010	SALARY & WAGES - GENERAL	2,618,354,502	
032075907000011	CONSOLIDATED SALARY	2,618,354,502	
032075907000020	BENEFITS AND ALLOWANCES - GENERAL	619,981,631	
032075907000021	NON-REGULAR ALLOWANCES	46,574,080	
032075907000022	RENT SUBSIDY	573,407,551	
032075907000030	SOCIAL CONTRIBUTION	327,294,313	
032075907000031	NHIS	130,917,725	
032075907000032	PENSION	196,376,588	
032075907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	141,600,564	
032075307001402	OVERHEAD	62850563.72	
032075307001403	DIRECT TEACHING/LABORATORY COST	78,750,000	
	TOTAL CAPITAL PROJECT	155,941,911	
032075920000000	NEW PROJECTS (OTHERS)	155,941,911	
032075920010000	CENTRAL LABORATORY	120,695,545	
032075920020000	TEACHING & RESEARCH EQUIPMENT GRANT	35,246,366	
0320760	UNIVERSITY OF ABUJA		
	TOTAL ALLOCATION:	1913069709	
Classification No.	EXPENDITURE ITEMS		
032076007000001	TOTAL PERSONNEL COST	1546590136	
032076007000010	SALARY & WAGES - GENERAL	1,143,462,336	
032076007000011	CONSOLIDATED SALARY	1,143,462,336	
032076007000020	BENEFITS AND ALLOWANCES - GENERAL	260,195,008	
032076007000021	NON-REGULAR ALLOWANCES	10,997,448	

032076007000022	RENT SUBSIDY	249,197,560	
032076007000030	SOCIAL CONTRIBUTION	142,932,792	
032076007000031	NHIS	57,173,117	
032076007000032	PENSION	85,759,675	
032076007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	226,479,572	
032075307001402	OVERHEAD	37473452.15	
032075307001403	DIRECT TEACHING/LABORATORY COST	49,006,120	
032076007001404	HOSTING OF ASSOCIATION OF AFRICAN UNIVERSITIES CONFERENCE	140,000,000	
	TOTAL CAPITAL PROJECT	888,161,567	
032076010000000	ONGOING PROJECTS (OTHERS)	75,830,704	
032076010010000	FEC RECOMMENDED 2008 LIABILITIES	75,830,704	
032076020000000	NEW PROJECTS (OTHERS)	812,330,863	
032076020010000	TEACHING & RESEARCH EQMPT	75,246,366	
032076020020000	CENTRAL LIBRARY	61,522,542	
032076020030000	CENTRAL ADMINISTRATION	50,000,000	
032076020040000	ACADEMIC CORE ROAD	50,000,000	
032076020050000	FACULTY OF SCIENCE	60,000,000	
032076020060000	CONVOCATION SQUARE, LANDSCAPING AND WALKWAYS	60,000,000	
032076020070000	PRINCIPAL OFFICERS HOUSES	50,000,000	
032076020080000	FACULTY OF ENGINEERING BUILDING	60,000,000	
032076020090000	FACULTY OF VET MEDICINE	60,000,000	
032076020100000	FACULTY OF AGRICULTURE	60,000,000	
032076020110000	FACULTY OF SOCIAL SCIENCES	60,000,000	
032076020120000	CENTRE FOR DISTANCE LEARNING	60,000,000	
032076020130000	FACULTY OF MEDICINE	45,000,000	
032076020140000	FACULTY OF MANAGEMENT SCIENCE	60,561,955	
0320761	UNIVERSITY OF AGRICULTURE, ABEOKUTA		
	TOTAL ALLOCATION:	3229477981	
Classification No.	EXPENDITURE ITEMS		
032076107000001	TOTAL PERSONNEL COST	2993732960	
032076107000010	SALARY & WAGES - GENERAL	2,221,109,663	

032076107000011	CONSOLIDATED SALARY	2,221,109,663	
032076107000020	BENEFITS AND ALLOWANCES - GENERAL	494,984,589	
032076107000021	NON-REGULAR ALLOWANCES	24,999,376	
032076107000022	RENT SUBSIDY	469,985,213	
032076107000030	SOCIAL CONTRIBUTION	277,638,708	
032076107000031	NHIS	111,055,483	
032076107000032	PENSION	166,583,225	
032076107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	115,433,213	
032076107001402	OVERHEAD	80061088.64	
032076107001403	DIRECT TEACHING/LABORATORY COST	35372124.4	
	TOTAL CAPITAL PROJECT	120,311,808	
032076100000000	ONGOING PROJECTS (OTHERS)	120,311,808	
032076100010000	SPORTS COMPLEX (PHASE11)	35,413,462	
032076100020000	CONSTRUCTION OF CIVIL ENGINEERING BUILDING	50,000,000	
032076100030000	TEACHING AND RESEARCH EQUIPMENTS	34,898,346	
0320762	UNIVERSITY OF AGRICULTURE, MAKURDI		
	TOTAL ALLOCATION:	2459225790	
Classification No.	EXPENDITURE ITEMS		
032076207000001	TOTAL PERSONNEL COST	2268247614	
032076207000010	SALARY & WAGES - GENERAL	1,683,107,238	
032076207000011	CONSOLIDATED SALARY	1,683,107,238	
032076207000020	BENEFITS AND ALLOWANCES - GENERAL	374,751,971	
032076207000021	NON-REGULAR ALLOWANCES	10,667,311	
032076207000022	RENT SUBSIDY	364,084,660	
032076207000030	SOCIAL CONTRIBUTION	210,388,405	
032076207000031	NHIS	84,155,362	
032076207000032	PENSION	126,233,043	
032076207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70,666,368	
032076107001402	OVERHEAD	45294243.91	
032076107001403	DIRECT TEACHING/LABORATORY COST	25372124.4	
	TOTAL CAPITAL PROJECT	120,311,808	
032076210000000	ONGOING PROJECTS (OTHERS)	120,311,808	

032076210010000	COMPLETION OF COOPERATIVE EXTENSION	22,413,463	
032076210020000	CONSTRUCTION OF FOOD TECHNOLOGY & STUDENTS HOSTEL	54,573,987	
032076210030000	GENERAL REHABILITATION OF LIBRARY PARKS & WORK WAY	2,409,666	
032076210040000	FUNISHING OF 3 NOS. CLASSROOMS AT THE COLLEGES OF ANIMAL SCIENCE AND FISHERIES	6,016,346	
032076210050000	TEACHING AND RESEARCH EQUIPMENTS	34,898,346	
0320763	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE		
	TOTAL ALLOCATION:	1818063837	
Classification No.	EXPENDITURE ITEMS		
032076307000001	TOTAL PERSONNEL COST	1632993605	
032076307000010	SALARY & WAGES - GENERAL	1,174,968,804	
032076307000011	CONSOLIDATED SALARY	1,174,968,804	
032076307000020	BENEFITS AND ALLOWANCES - GENERAL	311,153,701	
032076307000021	NON-REGULAR ALLOWANCES	57,552,812	
032076307000022	RENT SUBSIDY	253,600,889	
032076307000030	SOCIAL CONTRIBUTION	146,871,100	
032076307000031	NHIS	58,748,440	
032076307000032	PENSION	88,122,660	
032076307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	64,758,423	
032076107001402	OVERHEAD	39386299.05	
032076107001403	DIRECT TEACHING/LABORATORY COST	25372124.4	
	TOTAL CAPITAL PROJECT	120,311,809	
032076310000000	ONGOING PROJECTS (OTHERS)	120,311,809	
032076310010000	CONSTRUCTION OF LARGE LECTURE THEATRE	2,000,000	
032076310020000	CONSTRUCTION OF UNIVERSITY SECONDARY SCHOOL PHASE 1	3,660,037	
032076310030000	COMPLETION OF LIBRARY ANNEX	9,926,834	
032076310040000	CONSULANCY-LIBRARY PHASE 1(ELECT/MECH)	267,943	
032076310050000	CONSULTANCY-LIBRARY PHASE 1(STRUCTURAL ENGINEERING)	221,756	
032076310060000	CONSULTANCY- LIBRARY PHASE 1(Q/S)	314,770	
032076310070000	CONSULTANCY- LIBRARY PHASE 1(ARCHITECTURAL)	432,990	
032076310080000	REHABILITATION OF PROJECTS	3,843,910	
032076310090000	CONSTRUCTION OF LIBRARY PHASE 1	30,155,765	

032076310100000	CONSTRUCTION OF CEREMONIAL PAVILLION	11,216,638	
032076310110000	SUPPLY OF VEHICLE FOR THE POOL	4,171,750	
032076310120000	CONSTRUCTION OF STUDENT AFFAIRS BUILDING	11,943,707	
032076310130000	WATER RETICULATION & SANCHION BY SPORTS ARENA	962,935	
032076310140000	CONSTRUCTION OF PERIMETER FENCING	6,294,428	
032076310150000	TEACHING AND RESEARCH EQUIPMENT	34,898,346	
0320764	UNIVERSITY OF PORT HARCOURT		
	TOTAL ALLOCATION:	4828508083	
Classification No.	EXPENDITURE ITEMS		
032076407000001	TOTAL PERSONNEL COST	4294405720	
032076407000010	SALARY & WAGES - GENERAL	3,170,244,801	
032076407000011	CONSOLIDATED SALARY	3,170,244,801	
032076407000020	BENEFITS AND ALLOWANCES - GENERAL	727,880,319	
032076407000021	NON-REGULAR ALLOWANCES	43,762,188	
032076407000022	RENT SUBSIDY	684,118,131	
032076407000030	SOCIAL CONTRIBUTION	396,280,600	
032076407000031	NHIS	158,512,240	
032076407000032	PENSION	237,768,360	
032076407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	128,159,452	
032076107001402	OVERHEAD	58020644.85	
032076107001403	DIRECT TEACHING/LABORATORY COST	70,138,807	
	TOTAL CAPITAL PROJECT	405,942,911	
032076410000000	ONGOING PROJECTS (OTHERS)	405,942,911	
032076410010000	COMPLETION OF SENATE BUILDING	70,000,000	
032076410020000	CONTRUCTION OF PHARMACY BUILDING	40,000,000	
032076410030000	GENERAL REHABILITATION OF FACILITIES	10,696,545	
032076410040000	TEACHING AND RESEARCH EQUIPMENT	35,246,366	
032076410050000	CONSTRUCTION OF FACULTY OF EDUCATION UNIVERSITY OF PORTHARCOURT PERMANENT SITE	50,000,000	
032076410060000	SUPPLY OF COMPUTERS AND ICT FACILITIES TO COMPUTER CENTRE	75,000,000	

032076410070000	CONSTRUCTION OF ADMINISTRATIVE BLOCK FACULTY OF ENGINEERING, UNIVERSITY OF PORT-HARCOURT	75000000	
032076410080000	CONSTRUCTION OF THEATRE DEPARTMENT BUILDING	50000000	
0320765	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI		
	TOTAL ALLOCATION:	1953459622	
Classification No.	EXPENDITURE ITEMS		
032076507000001	TOTAL PERSONNEL COST	1651927884	
032076507000010	SALARY & WAGES - GENERAL	1,222,604,691	
032076507000011	CONSOLIDATED SALARY	1,222,604,691	
032076507000020	BENEFITS AND ALLOWANCES - GENERAL	276,497,607	
032076507000021	NON-REGULAR ALLOWANCES	12,260,148	
032076507000022	RENT SUBSIDY	264,237,459	
032076507000030	SOCIAL CONTRIBUTION	152,825,586	
032076507000031	NHIS	61,130,235	
032076507000032	PENSION	91,695,352	
032076507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	65,867,599	
032076507001402	OVERHEAD	28170443.7	
032076507001403	DIRECT TEACHING/LABORATORY COST	37,697,155	
	TOTAL CAPITAL PROJECT	235,664,139	
032076510000000	ONGOING PROJECTS (OTHERS)	235,664,139	
032076510010000	SENATE BUILDING	80,000,000	
032076510020000	COMPLETION & FURNISHING OF SET PHASE II	25,000,000	
032076510030000	ELETRIFICATION OF GUBI CAMPUS	6,185,833	
032076510040000	TEACHING AND RESEARCH EQUIPMENT	36,812,455	
032076510050000	OUTSTANDING 2007 CAPITAL LIABILITIES	87,665,851	
0320766	UNIVERSITY OF TECHNOLOGY, OWERRI		
	TOTAL ALLOCATION:	3822794448	
Classification No.	EXPENDITURE ITEMS		
032076607000001	TOTAL PERSONNEL COST	3378028639	
032076607000010	SALARY & WAGES - GENERAL	2,514,914,291	
032076607000011	CONSOLIDATED SALARY	2,514,914,291	
032076607000020	BENEFITS AND ALLOWANCES - GENERAL	548,750,061	

032076607000021	NON-REGULAR ALLOWANCES	16,210,712	
032076607000022	RENT SUBSIDY	532,539,349	
032076607000030	SOCIAL CONTRIBUTION	314,364,286	
032076607000031	NHIS	125,745,715	
032076607000032	PENSION	188,618,572	
032076607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	145,463,180	
032076507001402	OVERHEAD	18413180.1	
032076507001403	DIRECT TEACHING/LABORATORY COST	127,050,000	
	TOTAL CAPITAL PROJECT	299,302,629	
032076610000000	ONGOING PROJECTS (OTHERS)	299,302,629	
032076610010000	COMPLETION OF SENATE BUILDING (PHASE II)	26,185,883	
032076610020000	COMPLETION OF SENATE BUILDING (PHASE III)	45,000,000	
032076610030000	COMPLETION OF LIBRARY BLDING (PHASE 2A)	15,000,000	
032076610040000	COMPLETION OF GENERAL STUDIES BUILDING	25,000,000	
032076610050000	SUPPLY OF SCIENCE & LAB EQUIPMENT	36,812,455	
032076610060000	OUTSTANDING 2007 CAPITAL LIABILITIES	139,526,649	
032076610070000	FEC RECOMMENDED 2008 LIABILITIES	11,777,642	
0320767	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE		
	TOTAL ALLOCATION:	2358304591	
Classification No.	EXPENDITURE ITEMS		
032076707000001	TOTAL PERSONNEL COST	2016978943	
032076707000010	SALARY & WAGES - GENERAL	1,484,351,107	
032076707000011	CONSOLIDATED SALARY	1,484,351,107	
032076707000020	BENEFITS AND ALLOWANCES - GENERAL	347,083,948	
032076707000021	NON-REGULAR ALLOWANCES	30,618,489	
032076707000022	RENT SUBSIDY	316,465,459	
032076707000030	SOCIAL CONTRIBUTION	185,543,888	
032076707000031	NHIS	74,217,555	
032076707000032	PENSION	111,326,333	
032076707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	109,191,601	
032076507001402	OVERHEAD	31386601.05	
032076507001403	DIRECT TEACHING/LABORATORY COST	77,805,000	

	TOTAL CAPITAL PROJECT	232,134,047	
032076710000000	ONGOING PROJECTS (OTHERS)	182,134,047	
032076710010000	COMPLETION OF CENTRAL ADMIN BUDILDING EXTENSION 2006	50,000,000	
032076710020000	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT TO THE SCHOOL OF ENGINEERING AND ENGINEERING TECHNOLOGY, 2006	6,196,492	
032076710030000	REHABILITATION OF SCHOOL OF SCIENCES BUILDING 2006	2,659,272	
032076710040000	REHABILITATION OF SCHOOL AGRIC AND AGRIC TECHNOLOGY,2006	1,279,481	
032076710050000	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT TO THE SCHOOL OF ENGINEERING AND ENGINEERING TECHNOLOGY, LOT 7	13,821,303	
032076710060000	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT TO SEMS, LOT 9	8,474,415	
032076710070000	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT TO THE SCHOOL OF SCIENCES , LOT 10	7,393,050	
032076710080000	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT TO THE UNIVERISITY LIB. AND SCHOOL OF PG , LOT 11	3,355,144	
032076710090000	REHABILITATION OF CAR PARK IN THE SCHOOL OF ENGINEERIN TECH. LOT 16	3,127,969	
032076710100000	LINKING OF USMAN DAN FODIO ROAD TO KACHALLAH QUARTERS LOT 18	9,030,384	
032076710110000	REHABILITATION OF USMAN DAN FODIO ROAD LOT 19	5,848,373	
032076710120000	TEACHING AND RESEARCH EQUIPMENT	36,812,455	
032076710130000	OUTSTANDING 2007 CAPITAL LIABILITIES	34,135,709	
032076710000000	NEW PROJECT	50,000,000	
032076710000001	INFRASTRUCTURES DEVELOPMENT	50,000,000	
0320768	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA		
	TOTAL ALLOCATION:	2696299421	
Classification No.	EXPENDITURE ITEMS		
032076807000001	TOTAL PERSONNEL COST	2336671197	
032076807000010	SALARY & WAGES - GENERAL	1,766,699,828	

032076807000011	CONSOLIDATED SALARY	1,766,699,828	
032076807000020	BENEFITS AND ALLOWANCES - GENERAL	403,563,706	
032076807000021	NON-REGULAR ALLOWANCES	24,931,045	
032076807000022	RENT SUBSIDY	378,632,661	
032076807000030	SOCIAL CONTRIBUTION	166,407,663	
032076807000031	NHIS	73,490,496	
032076807000032	PENSION	92,917,167	
032076807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70,913,180	
032076807001402	OVERHEAD	18413180.1	
032076807001403	DIRECT TEACHING/LABORATORY COST	52,500,000	
	TOTAL CAPITAL PROJECT	288,715,044	
032076810000000	ONGOING PROJECTS (OTHERS)	288,715,044	
032076810010000	TEACHING AND RESEARCH EQUIPMENT	47,330,000	
032076810020000	SCHOOL OF ENVIRONMENT TECHNICAL (SET) PHASE II	80,241,800	
032076810030000	I C T SCHOOL	20,426,538	
032076810040000	FEC RECOMMENDED 2008 LIABILITIES	140,716,706	
0320769	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA		
	TOTAL ALLOCATION:	1871834622	
Classification No.	EXPENDITURE ITEMS		
032076907000001	TOTAL PERSONNEL COST	1472910357	
032076907000010	SALARY & WAGES - GENERAL	1,102,875,828	
032076907000011	CONSOLIDATED SALARY	1,102,875,828	
032076907000020	BENEFITS AND ALLOWANCES - GENERAL	232,175,051	
032076907000021	NON-REGULAR ALLOWANCES	1,947,086	
032076907000022	RENT SUBSIDY	230,227,965	
032076907000030	SOCIAL CONTRIBUTION	137,859,478	
032076907000031	NHIS	55,143,791	
032076907000032	PENSION	82,715,687	
032076907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	50,925,927	
032076807001402	OVERHEAD	19232128.65	
032076807001403	DIRECT TEACHING/LABORATORY COST	31693798.5	
	TOTAL CAPITAL PROJECT	347,998,338	

032076910000000	ONGOING PROJECTS (OTHERS)	347,998,338	
032076910010000	CONSTRUCTION OF CIVIL ENGINEERING PHASE II	33,000,000	
032076910020000	CONSTRUCTION OF TECHNICAL EDUCATION PHASE I	24,500,000	
032076910030000	REHABILITATION OF ROADS	31,685,883	
032076910040000	FURNISHING OF SENATE COMPLEX	22,000,000	
032076910050000	TEACHING AND RESEARCH EQUIPMENT	36,812,455	
	SUPPLY OF COMPUTERS AND ICT FACILITIES TO COMPUTER CENTRE	200000000	
0320770	UNIVERSITY OF UYO		
	TOTAL ALLOCATION:	4408313478	
Classification No.	EXPENDITURE ITEMS		
032077007000001	TOTAL PERSONNEL COST	3901776072	
032077007000010	SALARY & WAGES - GENERAL	2,818,156,642	
032077007000011	CONSOLIDATED SALARY	2,818,156,642	
032077007000020	BENEFITS AND ALLOWANCES - GENERAL	731,349,850	
032077007000021	NON-REGULAR ALLOWANCES	106,513,836	
032077007000022	RENT SUBSIDY	624,836,014	
032077007000030	SOCIAL CONTRIBUTION	352,269,580	
032077007000031	NHIS	140,907,832	
032077007000032	PENSION	211,361,748	
032077007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	87,484,215	
032077002050700	OVERHEAD	62112090.1	
032077002050111	DIRECT TEACHING/LABORATORY COST	25372124.4	
	TOTAL CAPITAL PROJECT	419,053,192	
032077010000000	ONGOING PROJECTS (OTHERS)	419,053,192	
032077010010000	FACULTY OF SCIENCE COMPLEX PHASE 1	40,000,000	
032077010020000	UNIVERSITY LIBRARY AT MAIN CAMPUS	5,696,545	
032077010030000	HEALTH CENTRE AT MAIN CAMPUS	20,000,000	
032077010040000	CENTRAL ADMINISTRATION AT MAIN CAMPUS	40,000,000	
032077010050000	FACULTY OF AGRICULTURE AT MAIN CAMPUS	15,000,000	
032077010060000	TEACHING AND RESEARCH EQUIPMENT	35,246,366	
032077010070000	FEC RECOMMENDED LIABILITIES	263,110,281	

0320771	UNIVERSITY OF MAIDUGURI		
	TOTAL ALLOCATION:	4791556387	
Classification No.	EXPENDITURE ITEMS		
032077107000001	TOTAL PERSONNEL COST	4309800276	
032077107000010	SALARY & WAGES - GENERAL	3,219,258,866	
032077107000011	CONSOLIDATED SALARY	3,219,258,866	
032077107000020	BENEFITS AND ALLOWANCES - GENERAL	688,134,052	
032077107000021	NON-REGULAR ALLOWANCES	12,042,000	
032077107000022	RENT SUBSIDY	676,092,052	
032077107000030	SOCIAL CONTRIBUTION	402,407,358	
032077107000031	NHIS	160,962,943	
032077107000032	PENSION	241,444,415	
032077107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	125,813,201	
032076807001402	OVERHEAD	110617600.7	
032076807001403	DIRECT TEACHING/LABORATORY COST	15,195,600	
	TOTAL CAPITAL PROJECT	355,942,911	
032077110000000	ONGOING PROJECTS (OTHERS)	355,942,911	
032077110010000	COMPLETION OF THE CONSTRUCTION OF OFFICES AND LECTURE HALLS FOR COLLEGE OF MEDICAL SCIENCES LOCATED AT THE TEACHING HOSPITAL BY MUIBE INT'L BIZ	17,652,060	
032077110020000	COMPLETION OF THE CONSTRUCTION OF OFFICES AND LECTURE ROOMS FOR FACULTY OF MANAGEMENT SCIENCES LOCATED AT THE THE NEW COMPLEX SITE BY KONSTROD NIG.LTD	22,000,000	
032077110030000	COMPLETION OF AGROVET (PHASE III) LOCATED AT THE AGROVET COMPLEX BY GAPCO UNITED NIG. LTD	23,000,000	
032077110040000	FURNISHING AND LABORATORY INSTALLATION OF THE AGROVATE COMPLEX	15,000,000	
032077110050000	REHABILITATION OF ROADS NETWORKS ON THE CAMPUS	10,000,000	
032077110060000	ESTABLISHMENT OF RADIO STATION FOR THE DEPARTMENT OF MASS COMMUNICATION	7,000,000	
032077110070000	REHABILITATION OF BUILDINGS ON THE CAMPUS	26,044,485	

032077110080000	TEACHING AND RESEARCH EQUIPMENTS	35,246,366	
032077110090000	SUPPLY OF COMPUTERS AND ICT FACILITIES TO COMPUTER CENTRE	200000000	
0320775	NNAMDI AZIKIWE UNIVERSITY, AWKA		
	TOTAL ALLOCATION:	4079254603	
Classification No.	EXPENDITURE ITEMS		
032077507000001	TOTAL PERSONNEL COST	3176871849	
032077507000010	SALARY & WAGES - GENERAL	2,420,125,547	
032077507000011	CONSOLIDATED SALARY	2,420,125,547	
032077507000020	BENEFITS AND ALLOWANCES - GENERAL	454,230,609	
032077507000021	NON-REGULAR ALLOWANCES	43,701,964	
032077507000022	RENT SUBSIDY	410,528,645	
032077507000030	SOCIAL CONTRIBUTION	302,515,693	
032077507000031	NHIS	121,006,277	
032077507000032	PENSION	181,509,416	
032077507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	105,743,298	
032076807001402	OVERHEAD	60381015.5	
032076807001403	DIRECT TEACHING/LABORATORY COST	45362282.7	
	TOTAL CAPITAL PROJECT	796,639,456	
032077510000000	ONGOING PROJECTS (OTHERS)	796,639,456	
032077510010000	STUDENTS HOSTEL PHASE IV	281,393,090	
032077510020000	ENGINEERING FACULTY BUILDING WING B	140,000,000	
032077510030000	MANAGEMENT SCIENCES FACULTY BUILDING WING A	220,000,000	
032077510040000	EDUCATION FACULTY BUILDING	120,000,000	
032077510050000	TEACHING AND RESEARCH EQUIPMENT	35,246,366	
0320773	BAYERO UNIVERSITY, KANO		
	TOTAL ALLOCATION:	3847176282	
Classification No.	EXPENDITURE ITEMS		
032077307000001	TOTAL PERSONNEL COST	2918421644	
032077307000010	SALARY & WAGES - GENERAL	2,156,049,978	
032077307000011	CONSOLIDATED SALARY	2,156,049,978	
032077307000020	BENEFITS AND ALLOWANCES - GENERAL	492,865,419	

032077307000021	NON-REGULAR ALLOWANCES	32,915,592	
032077307000022	RENT SUBSIDY	459,949,827	
032077307000030	SOCIAL CONTRIBUTION	269,506,247	
032077307000031	NHIS	107,802,499	
032077307000032	PENSION	161,703,748	
032077307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	174,917,080	
032076807001402	OVERHEAD	48917079.59	
032076807001403	DIRECT TEACHING/LABORATORY COST	126,000,000	
	TOTAL CAPITAL PROJECT	753,837,558	
032077310000000	ONGOING PROJECTS (OTHERS)	753,837,558	
032077310010000	TEACHING AND RESEARCH EQUIPMENT	35,246,366	
032077310020000	PAYMENT FOR THE PURCHASED 1000 KVA CARTARPILLAR GENERATOR	30,000,000	
032077310030000	COMPLETION OF OFFICE BLOCK AT AKTH FOR FACULTY OF MEDICINE	22,500,000	
032077310040000	REHABILITATION OF STAFF HOUSES ON ALL THE CAMPUSES	18,000,000	
032077310050000	REHABILITATION OF STUDENTS HOSTELS ON ALL THE CAMPUSES	15,000,000	
032077310060000	REHABILITATION AND RECONSTRUCTION OF CAMPUES ROAD NETWORK	20,196,545	
032077310070000	REHABILITATION OF FACULTY OF MEDICINE BUILDINGS	15,000,000	
032077310080000	OUTSTANDING 2007 CAPITAL LIABILITIES	97,894,647	
032077310090000	MINI STADIUM	300,000,000	
032077310100000	WEST AFRICAN UNIVERSITIES GAME	200,000,000	
0320774	USMAN DAN FODIO UNIVERSITY, SOKOTO		
	TOTAL ALLOCATION:	4766803754	
Classification No.	EXPENDITURE ITEMS		
032077407000001	TOTAL PERSONNEL COST	4490877900	
032077407000010	SALARY & WAGES - GENERAL	1,603,622,408	
032077407000011	CONSOLIDATED SALARY	1,603,622,408	
032077407000020	BENEFITS AND ALLOWANCES - GENERAL	2,686,802,691	
032077407000021	NON-REGULAR ALLOWANCES	2,333,348,288	
032077407000022	RENT SUBSIDY	353,454,403	

032077407000030	SOCIAL CONTRIBUTION	200,452,801	
032077407000031	NHIS	80,181,120	
032077407000032	PENSION	120,271,681	
032077407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70,108,101	
032076807001402	OVERHEAD	30042355.35	
032076807001403	DIRECT TEACHING/LABORATORY COST	40065745.65	
	TOTAL CAPITAL PROJECT	205,817,753	
032077410000000	ONGOING PROJECTS (OTHERS)	205,817,753	
032077410010000	COMPLETION OF CENTRAL LIBRARY COMPLEX	16,000,000	
032077410020000	COMPLETION OF DEPARTMENT OF CIVIL ENGINEERING(PHASE I)	42,000,000	
032077410030000	COMPLETION OF FACULTY OF PHARMACEUTICAL SCIENCES(PHASE II)	20,196,545	
032077410040000	COMPLETION OF FACULTY OF PHARMACEUTICAL SCIENCES(PHASE III)	39,000,000	
032077410050000	REHABILITATION PROJECTS	3,500,000	
032077410060000	TEACHING AND RESEARCH EQUIPMET	35,246,366	
032077410070000	OUTSTANDING 2007 CAPITAL LIABILITIES	49,874,842	
0320775	NATIONAL MATHEMATICAL CENTRE, SHEDA		
	TOTAL ALLOCATION:	393469728	
Classification No.	EXPENDITURE ITEMS		
032077507000001	TOTAL PERSONNEL COST	199806272.2	
032077507000010	SALARY & WAGES - GENERAL	149,635,911	
032077507000011	CONSOLIDATED SALARY	149,635,911	
032077507000020	BENEFITS AND ALLOWANCES - GENERAL	31,465,873	
032077507000021	NON-REGULAR ALLOWANCES	548,000	
032077507000022	RENT SUBSIDY	30,917,873	
032077507000030	SOCIAL CONTRIBUTION	18,704,489	
032077507000031	NHIS	7,481,796	
032077507000032	PENSION	11,222,693	
032077507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84,903,058	
032076807001402	OVERHEAD	27153057.8	
032076807001403	DIRECT TEACHING/LABORATORY COST	57,750,000	

	TOTAL CAPITAL PROJECT	108,760,398	
032077520000000	NEW PROJECTS (OTHERS)	108,760,398	
032077520010000	CONSTRUCTION OF RECREATIONAL CENTRE PHASE II	48,296,646	
032077520020000	TEACHING & RESEARCH EQUIPMENT	22,756,800	
032077520030000	LAND SCAPING & CAR PARK & STREET LIGHT	19,530,462	
032077520040000	GENERAL FURNISHING OF RESEARCH OFFICES	11,922,225	
032077520050000	GATE & GATE HOUSE	4,785,842	
032077520060000	CONSULTANCY FEES	1,468,423	
0320776	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS		
	TOTAL ALLOCATION:	351810689.1	
Classification No.	EXPENDITURE ITEMS		
032077607000001	TOTAL PERSONNEL COST	247412006.6	
032077607000010	SALARY & WAGES - GENERAL	182,359,030	
032077607000011	CONSOLIDATED SALARY	182,359,030	
032077607000020	BENEFITS AND ALLOWANCES - GENERAL	42,258,098	
032077607000021	NON-REGULAR ALLOWANCES	3,811,536	
032077607000022	RENT SUBSIDY	38,446,562	
032077607000030	SOCIAL CONTRIBUTION	22,794,879	
032077607000031	NHIS	9,117,951	
032077607000032	PENSION	13,676,927	
032077607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,931,774	
032076807001402	OVERHEAD	5206773.55	
032076807001403	DIRECT TEACHING/LABORATORY COST	5,725,000	
	TOTAL CAPITAL PROJECT	93,466,909	
032077610000000	ONGOING PROJECTS (OTHERS)	93,466,909	
032077610010000	TEACHING & RESEARCH EQUIPMENT	22,756,800	
032077610020000	EXTENSION OF CLASSROOM BLOCK	20,000,000	
032077610030000	IMPROVEMENT TO ROAD NETWORK & WALKWAYS	10,000,000	
032077610040000	EXPANSION OF CLINIC BLOCK	18,296,646	
032077610050000	OUTSTANDING 2007 CAPITAL LIABILITIES	22,413,463	
0320776	ARABIC LANGUAGE VILLAGE NGALA, BORNO		
	TOTAL ALLOCATION:	254847971.5	

Classification No.	EXPENDITURE ITEMS		
032077607000001	TOTAL PERSONNEL COST	152862752	
032077607000010	SALARY & WAGES - GENERAL	115,682,806	
032077607000011	CONSOLIDATED SALARY	115,682,806	
032077607000020	BENEFITS AND ALLOWANCES - GENERAL	22,719,596	
032077607000021	NON-REGULAR ALLOWANCES	112,000	
032077607000022	RENT SUBSIDY	22,607,596	
032077607000030	SOCIAL CONTRIBUTION	14,460,351	
032077607000031	NHIS	5,784,140	
032077607000032	PENSION	8,676,210	
032077607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	30,931,774	
032076807001402	OVERHEAD	25206773.55	
032076807001403	DIRECT TEACHING/LABORATORY COST	5,725,000	
	TOTAL CAPITAL PROJECT	71,053,446	
032077620000000	NEW PROJECTS (OTHERS)	71,053,446	
032077620010000	TEACHING & RESEARCH EQUIPMENT	22,756,800	
032077620020000	MASTER PLAN PROJECT	8,100,000	
032077620030000	CONSTRUCTION OF MALE HOSTEL	26,200,050	
032077620040000	REHABILITATION	4,606,296	
032077620050000	CONSTRUCTION OF STAFF SCHOOL	4,890,300	
032077620060000	PLANTS/VEHICLES (STUDENTS)	4,500,000	
0320777	NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES		
	TOTAL ALLOCATION:	142700126	
Classification No.	EXPENDITURE ITEMS		
032077707000001	TOTAL PERSONNEL COST	122700126	
032077707000010	SALARY & WAGES - GENERAL	92,363,221	
032077707000011	CONSOLIDATED SALARY	92,363,221	
032077707000020	BENEFITS AND ALLOWANCES - GENERAL	20,584,990	
032077707000021	NON-REGULAR ALLOWANCES	436,000	
032077707000022	RENT SUBSIDY	20,148,990	
032077707000030	SOCIAL CONTRIBUTION	9,751,915	
032077707000031	NHIS	4,129,028	

032077707000032	PENSION	5,622,887	
032077707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	20,000,000	
0320778	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA		
	TOTAL ALLOCATION:	601934617	
Classification No.	EXPENDITURE ITEMS		
032077807000001	TOTAL PERSONNEL COST	453928173.6	
032077807000010	SALARY & WAGES - GENERAL	334,290,165	
032077807000011	CONSOLIDATED SALARY	334,290,165	
032077807000020	BENEFITS AND ALLOWANCES - GENERAL	77,851,738	
032077807000021	NON-REGULAR ALLOWANCES	2,596,000	
032077807000022	RENT SUBSIDY	75,255,738	
032077807000030	SOCIAL CONTRIBUTION	41,786,271	
032077807000031	NHIS	16,714,508	
032077807000032	PENSION	25,071,762	
032077807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	51,937,859	
032076807001402	OVERHEAD	7805653.8	
032076807001403	DIRECT TEACHING/LABORATORY COST	44,132,206	
	TOTAL CAPITAL PROJECT	96,068,584	
032077810000000	ONGOING PROJECTS (OTHERS)	96,068,584	
032077810010000	PROPOSED LABORATORY BUILDING AT CAAS, MANDO ROAD, KADUNA	5,528,981	
032077810020000	REHABILITATION OF ACADEMIC BUILDINGS AT CAAS, MANDO ROAD, KADUNA	4,081,999	
032077810030000	CONSTRUCTION OF PERIMETRE WALL FENCE AT CAAS, MANDO ROAD, KADUNA	6,512,000	
032077810040000	REHABILITATION OF ACADEMIC BUILDINGS AT KABBA COLLEGE OF AGRICULTURE	4,746,005	
032077810050000	CONSTRUCTION OF PERIMETRE WALL FENCE AT CAAS, MANDO ROAD, KADUNA	6,215,930	
032077810060000	REBABILITATION OF STUDENT HOSTEL AT SAMARU COLLEGE OF AGRIC	4,990,000	

032077810070000	PROPOSED MAIN OFFICE BUILDING AT DEPT. OF HORTICULTURE, SAMARU COLLEGE OF AGRIC.	9,411,006	
032077810080000	CONSTRUCTION OF WALL FENCE AT DOWN HOSTEL, SAMARU COLLEGE OF AGRIC	7,487,566	
032077810090000	CONSTRUCTION & REHABILITATION OF ROADS,/LANDSCAPING & DRAINAGES IN DAC HEADQUARTERS	10,134,943	
032077810100000	SUPPLY OF TEACHING & RESEARCH EQUIPMENT TO DAC HEADQUARTERS	2,182,753	
032077810110000	SUPPLY OF TEACHING & RESEARCH EQUIPMENT TO COLLEGE OF AGRIC., KABBA	4,435,634	
032077810120000	SUPPLY OF TEACHING & RESEARCH EQUIPMENT TO CAAS, MANDO ROAD, KADUNA	1,205,248	
032077810130000	CONSTRUCTION OF ROAD AT KABBA COLLEGE OF AGRIC.	4,121,381	
032077810140000	OUTSTANDING 2007 CAPITAL LIABILITIES	25,015,138	
0320795	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN		
	TOTAL ALLOCATION:	1789216155	
Classification No.	EXPENDITURE ITEMS		
032079507000001	TOTAL PERSONNEL COST	967613072.5	
032079507000010	SALARY & WAGES - GENERAL	736,263,342	
032079507000011	CONSOLIDATED SALARY	736,263,342	
032079507000020	BENEFITS AND ALLOWANCES - GENERAL	164,501,414	
032079507000021	NON-REGULAR ALLOWANCES	9,153,696	
032079507000022	RENT SUBSIDY	155,347,718	
032079507000030	SOCIAL CONTRIBUTION	66,848,316	
032079507000031	NHIS	29,944,639	
032079507000032	PENSION	36,903,677	
032079507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93,435,525	
032076807001402	OVERHEAD	50,641,003	
032076807001403	DIRECT TEACHING/LABORATORY COST	42,794,522	
	TOTAL CAPITAL PROJECT	728,167,558	
032079510000000	ONGOING PROJECTS (OTHERS)	450,167,558	
032079510010000	LAND ACQUISITION AND COMPENSATION	55,000,000	

032079510020000	PART PERIMETER WALL FENCING	25,000,000	
032079510030000	CONSTRUCTION OF MAIN ROAD AND GATE	30,754,941	
032079510040000	ELECTRICITY SUPPLY PROJECT (PHASE1)	45,500,000	
032079510050000	WATER SUPPLY PROJECT (PHASE 1)	40,000,000	
032079510060000	CONSTRUCTION OF COLLEGE OF SCIENCE	65,000,000	
032079510070000	CONSTRUCTION OF OFFICE BUILDING		
032079510080000	CONSTRUCTION OF MAIN AUDITORIUM BUILDING	80,000,000	
032079510090000	CONSTRUCTION OF STUDENT HOSTELS (MALE)	30,000,000	
032079510100000	CONSTRUCTION OF STUDENT HOSTELS (FEMALE)	30,000,000	
032079510110000	TEACHING AND RESEARCH EQUIPMENTS (T R E)	48,912,617	
032079510000000	NEW PROJECTS	278,000,000	
032079510000001	ENGINEERING COLLEGE BUILDING	200,000,000	
032079510000002	HEALTH CENTRE BUILDING	78,000,000	
0320780	NATIONAL OPEN UNIVERSITY		
	TOTAL ALLOCATION:	2670833015	
Classification No.	EXPENDITURE ITEMS		
032078007000001	TOTAL PERSONNEL COST	1623142013	
032078007000010	SALARY & WAGES - GENERAL	1,235,875,796	
032078007000011	CONSOLIDATED SALARY	1,235,875,796	
032078007000020	BENEFITS AND ALLOWANCES - GENERAL	267,821,691	
032078007000021	NON-REGULAR ALLOWANCES	3,592,000	
032078007000022	RENT SUBSIDY	264,229,691	
032078007000030	SOCIAL CONTRIBUTION	119,444,526	
032078007000031	NHIS	52,237,440	
032078007000032	PENSION	67,207,086	
032078007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	728,400,000	
032076807001402	OVERHEAD	602400000	
032076807001403	DIRECT TEACHING/LABORATORY COST	126000000	
	TOTAL CAPITAL PROJECT	319,291,002	
032078010000000	ONGOING PROJECTS (OTHERS)	319,291,002	
032078010010000	CONSTRUCTION & REHABILITATION OF SPECIAL STUDY CENTRES	30000000	

032078010020000	CONSTRUCTION OF 8 NEW STUDY CENTRES & REHABILITATION OF 9 STUDY CENTRES	10000000	
032078010030000	REHABILITATION & FURNISHING OF 3 FLOORS @ H/Q	10000000	
032078010040000	CONSTRUCTION OF SEWAGE TREATMENT PLANT IN LAGOS H/Q & WATER RETICULATION AT KADUNA CAMPUS	10000000	
032078010050000	ERROSION/DRAINAGE CONTROL AT LAFIA STUDY CENTRE	5000000	
032078010060000	PROVISION OF BOREHOLE/WATER TREATMENT PLANTS FOR 9 STUDDT CENTRES & ABUJA	11800000	
032078010070000	FURNISHING OF 16 STUDY CENTRES	12550000	
032078010080000	ACQUISITION OF 15 PROJECT MONITORING & EXAMINATION SUPRESION VEHICLES	20000000	
032078010090000	ACQUISITION OF 15 PICK-UP VANS FOR 6 ZONAL OFFICES		
032078010100000	ACQUISITION OF PUBLIC ADDRESS SYSTEMS FOR 9 STUDY CENTRES	5000000	
032078010110000	PROVISION OF OFFICE EQUIPMENTS FOR 25 STUDY CENTRES ACROSS THE COUNTRY	15000000	
032078010120000	PURCHASE OF TRACTORS/IMPLIMENTS FOR KADUNA CAMPUS & ABAKALIKI S/CENTRE	20000000	
032078010130000	ACQUISITION & INSTALLATION OF DOCUTECH PRINTING STATION IN LAGOS & KADUNA	20000000	
032078010140000	PROCUREMENT/INSTALLATION OF DVD/VCD EQUIPMENT IN AKURE & KADUNA CAMPUS	8000000	
032078010150000	UPGRADING OF E- LEARNING LABORATORY ELECTRONIC COURSE MATERIALS	5000000	
032078010160000	DEVELOPMENT OF IVR COURSE CENTRE INFRASTRUCTURE IN LAGOS	7500000	
032078010170000	INSTALLATION OF REPRODAHQ IN LAGOS H/Q	8500000	
032078010180000	ACQUISITION OF LIBRARY INSTRUCTIONAL & TEACHING MATERIALS IN LAGOS	5000000	
032078010190000	DEVELOPMENT OF VIRTUAL LIBRARY RESOURCE CENTRE IN LAGOS	5000000	
032078010200000	COMPLETION OF SCIENCE LABORATORY IN LAGOS	5000000	

032078010210000	UPGRADING OF LIBRARY FACILITIES IN LAGOS & ABUJA	5000000	
032078010220000	RENOVATION OF COMMONWEALTH OF LEARNING GUEST HOUSE IN LAGOS	3000000	
032078010230000	ESTABLISHMENT OF CENTRE FOR PREVENTION & CONTROL OF HIV IN ABUJA	10000000	
032078010240000	DEVELOPMENT OF GROUP VISITORS RECEPTION & TRAINING IN LAGOS	5000000	
032078010250000	DEVELOPMENT & COMPLETION OF ABUJA MODEL CENTRE	15500000	
032078010260000	PROVISION & INSTALLATION OF IT NETWORK & VIDEO CONFERENCING/INSTRUCTIONAL FACILITIES IN 10 STUDY CENTRES	15941002	
032078010270000	ACQUISITION OF HARDWARE ICT FOR YOLA, LOKOJA, KADUNA, KATSINA, ILLORIN, BENUE, ENUGU & IBADAN STUDY CENTRES	15000000	
032078010280000	INSTALLATION OF HARDWARE SERVER FOR LAGOS	8500000	
032078010290000	INSTALLATION OF HARDWARE SERVER FOR ABUJA SUB-H/Q	8500000	
032078010300000	CLEAN POWDER ICT FOR YOLA, LOKOJA, KADUNA, KATSINA, BENIN, ENUGU, IBADAN & ILORIN STUDY CENTRES	10000000	
032078010310000	6 STUDY CENTRES IN EACH OF THE 6 GEO-POLITICAL ZONES	9500000	
0320781	COMMITTEE OF VICE CHANCELLORS		
	TOTAL CAPITAL PROJECT	60,000,000	
032077620000000	NEW PROJECTS (OTHERS)	60,000,000	
032077620010000	BUILDING OF CVC SECRETARIAT	60000000	
0320800	FGC ODOGBOLU		
	TOTAL ALLOCATION:	348385990.1	
Classification No.	EXPENDITURE ITEMS		
032080007000001	TOTAL PERSONNEL COST	170557585.9	
032080007000010	SALARY & WAGES - GENERAL	151,606,743	
032080007000011	CONSOLIDATED SALARY	151,606,743	
032080007000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032080007000021	NON-REGULAR ALLOWANCES	0	
032080007000022	RENT SUBSIDY	0	

032080007000030	SOCIAL CONTRIBUTION	18,950,843	
032080007000031	NHIS	7,580,337	
032080007000032	PENSION	11,370,506	
032080007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	126,949,895	
032076807001402	OVERHEAD	46681655.38	
032076807001403	MEAL SUBSIDY	80,268,240	
	TOTAL CAPITAL PROJECT	50,878,509	
032080010000000	ONGOING PROJECTS (OTHERS)	50,878,509	
032080010040000	BLOCK WALL PERIMETER WALL FENCING	8,500,000	
032080010050000	OUTSTANDING 2007 CAPITAL LIABILITIES	42,378,509	
0320801	FGC IKURIN		
	TOTAL ALLOCATION:	280215836.1	
Classification No.	EXPENDITURE ITEMS		
032080107000001	TOTAL PERSONNEL COST	118693128.4	
032080107000010	SALARY & WAGES - GENERAL	105,505,003	
032080107000011	CONSOLIDATED SALARY	105,505,003	
032080107000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032080107000021	NON-REGULAR ALLOWANCES	0	
032080107000022	RENT SUBSIDY	0	
032080107000030	SOCIAL CONTRIBUTION	13,188,125	
032080107000031	NHIS	5,275,250	
032080107000032	PENSION	7,912,875	
032080107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97,998,690	
032076807001402	OVERHEAD	26480669.75	
032076807001403	MEAL SUBSIDY	71,518,020	
	TOTAL CAPITAL PROJECT	63,524,018	
032080110000000	ONGOING PROJECTS (OTHERS)	63,524,018	
032080110010000	CONSTRUCTION OF MULTIPURPOSE HALL	20,000,000	
032080110020000	INDUSTRIAL BOREHOLE AND WATER RETICULATION.	7,500,000	
032080110030000	OUTSTANDING 2007 CAPITAL LIABILITIES	36,024,018	
0320802	FGC OGBOMOSHMO		
	TOTAL ALLOCATION:	303982537.3	

Classification No.	EXPENDITURE ITEMS		
032080207000001	TOTAL PERSONNEL COST	191382601.5	
032080207000010	SALARY & WAGES - GENERAL	170,117,868	
032080207000011	CONSOLIDATED SALARY	170,117,868	
032080207000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032080207000021	NON-REGULAR ALLOWANCES	0	
032080207000022	RENT SUBSIDY	0	
032080207000030	SOCIAL CONTRIBUTION	21,264,734	
032080207000031	NHIS	8,505,893	
032080207000032	PENSION	12,758,840	
032080207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61,851,015	
032076807001402	OVERHEAD	30398655.38	
032076807001403	MEAL SUBSIDY	31,452,359	
	TOTAL CAPITAL PROJECT	50,748,921	
032080210000000	ONGOING PROJECTS (OTHERS)	50,748,921	
032080210010000	SINKING OF BOREHOLES	7,500,000	
032080210020000	REHABILITATION OF HOSTELS	11,000,000	
032080210030000	OUTSTANDING 2007 CAPITAL LIABILITIES	32,248,921	
0320803	FGC JOS		
	TOTAL ALLOCATION:	316667330.8	
Classification No.	EXPENDITURE ITEMS		
032080307000001	TOTAL PERSONNEL COST	157292131.5	
032080307000010	SALARY & WAGES - GENERAL	139,815,228	
032080307000011	CONSOLIDATED SALARY	139,815,228	
032080307000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032080307000021	NON-REGULAR ALLOWANCES	0	
032080307000022	RENT SUBSIDY	0	
032080307000030	SOCIAL CONTRIBUTION	17,476,904	
032080307000031	NHIS	6,990,761	
032080307000032	PENSION	10,486,142	
032080307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	112,205,690	
032076807001402	OVERHEAD	33,564,625	

032076807001403	MEAL SUBSIDY	78,641,066	
	TOTAL CAPITAL PROJECT	47,169,509	
032080310000000	ONGOING PROJECTS (OTHERS)	47,169,509	
032080310010000	RENOVATION OF BOYS HOSTEL	8,000,000	
032080310020000	SINKING OF BOREHOLES AND OVERHEAD TANK & WATER RETICUALTION	6,000,000	
032080310030000	COMPLETION OF KITCHEN/DINING HALL	13,500,000	
032080310040000	OUTSTANDING 2007 CAPITAL LIABILITIES	19,669,509	
0320804	FGC PORT HARCOURT		
	TOTAL ALLOCATION:	369040907.7	
Classification No.	EXPENDITURE ITEMS		
032080407000001	TOTAL PERSONNEL COST	185322908.3	
032080407000010	SALARY & WAGES - GENERAL	164,731,474	
032080407000011	CONSOLIDATED SALARY	164,731,474	
032080407000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032080407000021	NON-REGULAR ALLOWANCES	0	
032080407000022	RENT SUBSIDY	0	
032080407000030	SOCIAL CONTRIBUTION	20,591,434	
032080407000031	NHIS	8,236,574	
032080407000032	PENSION	12,354,861	
032080407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	133,915,838	
032076807001402	OVERHEAD	34695046.47	
032076807001403	MEAL SUBSIDY	99,220,792	
	TOTAL CAPITAL PROJECT	49,802,161	
032080410000000	ONGOING PROJECTS (OTHERS)	49,802,161	
032080410010000	MULTIPURPOSE/ASSEMBLY HALL (ABANDONED)	17,500,000	
032080410020000	LINKAGE OF 200KVA TO STUDENTS HOSTEL/DINNING HALL	3,000,000	
032080410030000	REFURBISHING OF LIBRARY	4,000,000	
032080410040000	RENOVATION OF KITCHEN AND DINNING HALL	3,000,000	
032080410050000	OUTSTANDING 2007 CAPITAL LIABILITIES	22,302,161	
0320805	FGC SOKOTO		
	TOTAL ALLOCATION:	289448815	

Classification No.	EXPENDITURE ITEMS		
032080507000001	TOTAL PERSONNEL COST	118494472.5	
032080507000010	SALARY & WAGES - GENERAL	105,328,420	
032080507000011	CONSOLIDATED SALARY	105,328,420	
032080507000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032080507000021	NON-REGULAR ALLOWANCES	0	
032080507000022	RENT SUBSIDY	0	
032080507000030	SOCIAL CONTRIBUTION	13,166,053	
032080507000031	NHIS	5,266,421	
032080507000032	PENSION	7,899,632	
032080507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	118,782,607	
032076807001402	OVERHEAD	32,147,982	
032076807001403	MEAL SUBSIDY	86,634,625	
	TOTAL CAPITAL PROJECT	52,171,736	
032080510000000	ONGOING PROJECTS (OTHERS)	52,171,736	
032080510010000	PERIMETER FENCING	8,500,000	
032080510020000	REHABILITATION OF CLASSROOM	8,000,000	
032080510030000	REHABILITATION OF WORKSHOP	3,000,000	
032080510040000	REHABILITATION OF DINNING HALL	3,000,000	
032080510050000	REHAB OF DORMOTORIES	5,000,000	
032080510060000	OUTSTANDING 2007 CAPITAL LIABILITIES	24,671,736	
0320806	FGC POTISKUM		
	TOTAL ALLOCATION:	261345593.1	
Classification No.	EXPENDITURE ITEMS		
032080607000001	TOTAL PERSONNEL COST	93806970.75	
032080607000010	SALARY & WAGES - GENERAL	83,383,974	
032080607000011	CONSOLIDATED SALARY	83,383,974	
032080607000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032080607000021	NON-REGULAR ALLOWANCES	0	
032080607000022	RENT SUBSIDY	0	
032080607000030	SOCIAL CONTRIBUTION	10,422,997	
032080607000031	NHIS	4,169,199	

032080607000032	PENSION	6,253,798	
032080607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	78,354,139	
032076807001402	OVERHEAD	26479074.38	
032076807001403	MEAL SUBSIDY	51,875,065	
	TOTAL CAPITAL PROJECT	89,184,483	
032080610000000	ONGOING PROJECTS (OTHERS)	89,184,483	
032080610010000	CONTRUCTION OF A BLOCK OF 12 CLASSROOMS AND 10 OFFICES	21,455,088	
032080610020000	FURNISHING OF BLOCK OF CLASSROOMS AND OFFICES	15,390,654	
032080610030000	OUTSTANDING 2007 CAPITAL LIABILITIES	52,338,741	
0320807	FGC BUNI-YADI		
	TOTAL ALLOCATION:	323532419.1	
Classification No.	EXPENDITURE ITEMS		
032080707000001	TOTAL PERSONNEL COST	55180679.63	
032080707000010	SALARY & WAGES - GENERAL	49,049,493	
032080707000011	CONSOLIDATED SALARY	49,049,493	
032080707000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032080707000021	NON-REGULAR ALLOWANCES	0	
032080707000022	RENT SUBSIDY	0	
032080707000030	SOCIAL CONTRIBUTION	6,131,187	
032080707000031	NHIS	2,452,475	
032080707000032	PENSION	3,678,712	
032080707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81,016,715	
032076807001402	OVERHEAD	23159435.47	
032076807001403	MEAL SUBSIDY	57,857,280	
	TOTAL CAPITAL PROJECT	187,335,024	
032080710000000	ONGOING PROJECTS (OTHERS)	187,335,024	
032080710010000	REHAB OF SIX LABS	10,000,000	
032080710020000	RENOVATION AND FURNISHING	3,000,000	
032080710030000	CONSTRUCTION KITCHEN & STORE	14,500,000	
032080710040000	OUTSTANDING 2007 CAPITAL LIABILITIES	159,835,024	
0320808	FGC ODIKOLOKUNA		

	TOTAL ALLOCATION:	241386114.3	
Classification No.	EXPENDITURE ITEMS		
032080807000001	TOTAL PERSONNEL COST	42642216	
032080807000010	SALARY & WAGES - GENERAL	37,904,192	
032080807000011	CONSOLIDATED SALARY	37,904,192	
032080807000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032080807000021	NON-REGULAR ALLOWANCES	0	
032080807000022	RENT SUBSIDY	0	
032080807000030	SOCIAL CONTRIBUTION	4,738,024	
032080807000031	NHIS	1,895,210	
032080807000032	PENSION	2,842,814	
032080807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	62,559,404	
032076807001402	OVERHEAD	28882731.47	
032076807001403	MEAL SUBSIDY	33676672.81	
	TOTAL CAPITAL PROJECT	136,184,494	
032080810000000	ONGOING PROJECTS (OTHERS)	136,184,494	
032080810010000	4KM ROAD NETWORK AND DRAINAGE	10,000,000	
032080810020000	18 KM PERIMETER FENCING	17,500,000	
032080810030000	OUTSTANDING 2007 CAPITAL LIABILITIES	108,684,494	
0320820	FGC KEFFI		
	TOTAL ALLOCATION:	231297964.8	
Classification No.	EXPENDITURE ITEMS		
032082007000001	TOTAL PERSONNEL COST	90130831.88	
032082007000010	SALARY & WAGES - GENERAL	80,116,295	
032082007000011	CONSOLIDATED SALARY	80,116,295	
032082007000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032082007000021	NON-REGULAR ALLOWANCES	0	
032082007000022	RENT SUBSIDY	0	
032082007000030	SOCIAL CONTRIBUTION	10,014,537	
032082007000031	NHIS	4,005,815	
032082007000032	PENSION	6,008,722	
032082007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	86,108,289	

032076807001402	OVERHEAD	27783351.88	
032076807001403	MEAL SUBSIDY	58,324,937	
	TOTAL CAPITAL PROJECT	55,058,844	
032082010000000	ONGOING PROJECTS (OTHERS)	55,058,844	
032082010010000	GENERATOR REHABILITED	3,000,000	
032082010020000	COMPLETION OF ABANDONED PTA 6 CLASSROOM BLOCK.	5,000,000	
032082010030000	CONSTRUCTION OF 1 NO.OF BOREHOLE	8,000,000	
032082010040000	RENOVATION OF BENUE HOUSE (HOSTEL)	6,000,000	
032082010050000	RENOVATION OF COTTAGE HOSTEL (GIRLS)	5,500,000	
032082010060000	OUTSTANDING 2007 CAPITAL LIABILITIES	27,558,844	
0320810	FGC OHAFIA		
	TOTAL ALLOCATION:	215469771.6	
Classification No.	EXPENDITURE ITEMS		
032081007000001	TOTAL PERSONNEL COST	73831828.5	
032081007000010	SALARY & WAGES - GENERAL	65,628,292	
032081007000011	CONSOLIDATED SALARY	65,628,292	
032081007000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032081007000021	NON-REGULAR ALLOWANCES	0	
032081007000022	RENT SUBSIDY	0	
032081007000030	SOCIAL CONTRIBUTION	8,203,537	
032081007000031	NHIS	3,281,415	
032081007000032	PENSION	4,922,122	
032081007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	87,956,008	
032076807001402	OVERHEAD	22787241.11	
032076807001403	MEAL SUBSIDY	65,168,767	
	TOTAL CAPITAL PROJECT	53,681,935	
032081010000000	ONGOING PROJECTS (OTHERS)	53,681,935	
032081010010000	CONSTRUCTION OF 1 NO BLOCK OF HOSTEL FOR GIRLS	15,000,000	
032081010010000	SINKING OF BOREHOLE, WATER RETICULATION AND OVERHEAD TANK	4,500,000	
032081010010000	CONSTRUCTION OF 3 NOS BLOCK OF 6 TOILETS WITH WATER SYSTEM. 2 FOR BOYS AND 1 FOR GIRLS	8,000,000	

032081010011000	OUTSTANDING 2007 CAPITAL LIABILITIES	26,181,935	
0320811	FGC, BILLIRI		
	TOTAL ALLOCATION:	207511759.5	
Classification No.	EXPENDITURE ITEMS		
032081107000001	TOTAL PERSONNEL COST	51414287.63	
032081107000010	SALARY & WAGES - GENERAL	45,701,589	
032081107000011	CONSOLIDATED SALARY	45,701,589	
032081107000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032081107000021	NON-REGULAR ALLOWANCES	0	
032081107000022	RENT SUBSIDY	0	
032081107000030	SOCIAL CONTRIBUTION	5,712,699	
032081107000031	NHIS	2,285,079	
032081107000032	PENSION	3,427,619	
032081107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	85,108,133	
032076807001402	OVERHEAD	19265019.34	
032076807001403	MEAL SUBSIDY	65,843,114	
	TOTAL CAPITAL PROJECT	70,989,339	
032081110000000	ONGOING PROJECTS (OTHERS)	70,989,339	
032081110010000	PERIMETER FENCING OF THE ENTIRE COLLEGE	9,000,000	
032081110020000	CONSTRUCTION OF 1BLOCK OF 4NOS CLASSROOM	5,000,000	
032081110030000	CONSTRUCTION AND FURSHING OF LIBRARY COMPLEX	13,500,000	
032081110040000	OUTSTANDING 2007 CAPITAL LIABILITIES	43,489,339	
0320813	FGC GARKI		
	TOTAL ALLOCATION:	363823587.2	
Classification No.	EXPENDITURE ITEMS		
032081307000001	TOTAL PERSONNEL COST	127067882.6	
032081307000010	SALARY & WAGES - GENERAL	112,949,229	
032081307000011	CONSOLIDATED SALARY	112,949,229	
032081307000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032081307000021	NON-REGULAR ALLOWANCES	0	
032081307000022	RENT SUBSIDY	0	
032081307000030	SOCIAL CONTRIBUTION	14,118,654	

032081307000031	NHIS	5,647,461	
032081307000032	PENSION	8,471,192	
032081307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	91,476,448	
032076807001402	OVERHEAD	29369897.57	
032076807001403	MEAL SUBSIDY	62,106,550	
	TOTAL CAPITAL PROJECT	145,279,257	
032081310000000	ONGOING PROJECTS (OTHERS)	145,279,257	
032081310010000	CONSTRUCTION OF 2NOS HOSTEL	20,000,000	
032081310020000	CONSTRUCTION OF 5 NO. BLOCKS OF 6 CLASSROOMS IN NEW SITE	7,500,000	
032081310030000	OUTSTANDING 2007 CAPITAL LIABILITIES	117,779,257	
0320814	FGC RUBBOCHI		
	TOTAL ALLOCATION:	292920549.3	
Classification No.	EXPENDITURE ITEMS		
032081407000001	TOTAL PERSONNEL COST	54398796.75	
032081407000010	SALARY & WAGES - GENERAL	48,354,486	
032081407000011	CONSOLIDATED SALARY	48,354,486	
032081407000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032081407000021	NON-REGULAR ALLOWANCES	0	
032081407000022	RENT SUBSIDY	0	
032081407000030	SOCIAL CONTRIBUTION	6,044,311	
032081407000031	NHIS	2,417,724	
032081407000032	PENSION	3,626,586	
032081407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	110,744,557	
032076807001402	OVERHEAD	50451116.52	
032076807001403	MEAL SUBSIDY	60,293,440	
	TOTAL CAPITAL PROJECT	127,777,196	
032081410000000	ONGOING PROJECTS (OTHERS)	127,777,196	
032081410010000	SINKING 3 NOS OF BOREHOLES, 1 OVERHEAD TANK AND 3 NOS OF RETICULATION	15,000,000	
032081410020000	PROCUREMENT OF 1 NO OF WATER TANKER	11,000,000	
032081410030000	CONSTRUCTION OF 1 NO OF LIBRARY	9,435,079	

032081410040000	OUTSTANDING 2007 CAPITAL LIABILITIES	62,342,117	
032081410050000	CONSTRUCTION OF BOYS & GIRLS HOSTEL	20,000,000	
032081410060000	CONSTRUCTION OF LAB 3 BASE (PHASE 1)	10,000,000	
0320815	FGC OKPOSI		
	TOTAL ALLOCATION:	221698962.5	
Classification No.	EXPENDITURE ITEMS		
032081507000001	TOTAL PERSONNEL COST	76829400	
032081507000010	SALARY & WAGES - GENERAL	68,292,800	
032081507000011	CONSOLIDATED SALARY	68,292,800	
032081507000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032081507000021	NON-REGULAR ALLOWANCES	0	
032081507000022	RENT SUBSIDY	0	
032081507000030	SOCIAL CONTRIBUTION	8,536,600	
032081507000031	NHIS	3,414,640	
032081507000032	PENSION	5,121,960	
032081507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117,369,562	
032081507001402	OVERHEAD	37243486.48	
032081507001403	MEAL SUBSIDY	80,126,076	
	TOTAL CAPITAL PROJECT	27,500,000	
032081510000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032081510010000	PERIMETER FENCING	10,000,000	
032081510020000	SINKING OF 2NOS BOREHOLES	4,500,000	
032081510030000	CONSTRUCTION OF LIBRARY BLOCK	4,500,000	
032081510040000	CONSTRUCTIN OF 10 NOS TOILER BUILDING	4,500,000	
032081510050000	RENOVATION OF DINNING HALL	4,000,000	
0320815	FGC KWALI		
	TOTAL ALLOCATION:	294888971.3	
Classification No.	EXPENDITURE ITEMS		
032081507000001	TOTAL PERSONNEL COST	163724105.3	
032081507000010	SALARY & WAGES - GENERAL	145,532,538	
032081507000011	CONSOLIDATED SALARY	145,532,538	
032081507000020	BENEFITS AND ALLOWANCES - GENERAL	0	

032081507000021	NON-REGULAR ALLOWANCES	0	
032081507000022	RENT SUBSIDY	0	
032081507000030	SOCIAL CONTRIBUTION	18,191,567	
032081507000031	NHIS	7,276,627	
032081507000032	PENSION	10,914,940	
032081507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	103,664,866	
032081507001402	OVERHEAD	23991749.83	
032081507001403	MEAL SUBSIDY	79,673,116	
	TOTAL CAPITAL PROJECT	27,500,000	
032081510000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032081510010000	PERIMETER FENCING	10,000,000	
032081510020000	SINKING OF 2NOS BOREHOLES	4,500,000	
032081510030000	CONSTRUCTION OF LIBRARY BLOCK	4,500,000	
032081510040000	CONSTRUCTIN OF 10 NOS TOILER BUILDING	4,500,000	
032081510050000	RENOVATION OF DINNING HALL	4,000,000	
0'0320000	FGC GANYE		
	TOTAL ALLOCATION:	191599597.2	
Classification No.	EXPENDITURE ITEMS		
0'032000070000001	TOTAL PERSONNEL COST	62886551.63	
0'032000070000010	SALARY & WAGES - GENERAL	55,899,157	
0'032000070000011	CONSOLIDATED SALARY	55,899,157	
0'032000070000020	BENEFITS AND ALLOWANCES - GENERAL	0	
0'032000070000021	NON-REGULAR ALLOWANCES	0	
0'032000070000022	RENT SUBSIDY	0	
0'032000070000030	SOCIAL CONTRIBUTION	6,987,395	
0'032000070000031	NHIS	2,794,958	
0'032000070000032	PENSION	4,192,437	
0'03200007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	101,213,046	
0'03200007001402	OVERHEAD	33536266.14	
0'03200007001403	MEAL SUBSIDY	67676779.4	
	TOTAL CAPITAL PROJECT	27,500,000	
032000100000000	ONGOING PROJECTS (OTHERS)	27,500,000	

03200010010000	REHAB/REFURB/DÉCOR OF 8NOS BLOCK OF BOYS HOSTELS. REHAB OF LEAKING ROOFS AND CEILING BOARDS.	4,000,000	
03200010020000	REHAB./REFURB./DECO OF D/HALL AND FOOD STORE. CONSTRUCTION OF 20NOS D/TABLES AND 40NOS D/BENCHES.	4,500,000	
03200010030000	COMPLETION OF 1NO ADMIN BLOCK.	8,000,000	
03200010040000	1 NO WATER TANKER	11,000,000	
0320818	FGGC, YOLA		
	TOTAL ALLOCATION:	238445424.2	
Classification No.	EXPENDITURE ITEMS		
032081807000001	TOTAL PERSONNEL COST	84097110.38	
032081807000010	SALARY & WAGES - GENERAL	74,752,987	
032081807000011	CONSOLIDATED SALARY	74,752,987	
032081807000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032081807000021	NON-REGULAR ALLOWANCES	0	
032081807000022	RENT SUBSIDY	0	
032081807000030	SOCIAL CONTRIBUTION	9,344,123	
032081807000031	NHIS	3,737,649	
032081807000032	PENSION	5,606,474	
032081807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	126,848,314	
032081807001402	OVERHEAD	46489883.58	
032081807001403	MEAL SUBSIDY	80,358,430	
	TOTAL CAPITAL PROJECT	27,500,000	
032081810000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032081810010000	CONSTRUCTION OF 8NOS ADDITIONAL TOILETS	6,500,000	
032081810020000	REHABILITATION OF VOCATIONAL COMPLEX	8,500,000	
032081810030000	RENOVATION OF 10 BLOWN OFF ROOFS IN STAFF QUARTERS	8,500,000	
032081810040000	RENOVATION OF 6 CLASSROOM BLOCKS	4,000,000	
0320819	FGC IKOT EKPENE		
	TOTAL ALLOCATION:	267589977.1	
Classification No.	EXPENDITURE ITEMS		
032081907000001	TOTAL PERSONNEL COST	129354634.1	
032081907000010	SALARY & WAGES - GENERAL	114,981,897	

032081907000011	CONSOLIDATED SALARY	114,981,897	
032081907000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032081907000021	NON-REGULAR ALLOWANCES	0	
032081907000022	RENT SUBSIDY	0	
032081907000030	SOCIAL CONTRIBUTION	14,372,737	
032081907000031	NHIS	5,749,095	
032081907000032	PENSION	8,623,642	
032081907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	108,738,461	
032081907001402	OVERHEAD	29515312.19	
032081907001403	MEAL SUBSIDY	79,223,149	
	TOTAL CAPITAL PROJECT	29,496,882	
032081910000000	ONGOING PROJECTS (OTHERS)	29,496,882	
032081910010000	5 NO SCIENCE LABORATORY BLOCK	10,000,000	
032081910020000	RENOVATION OF 1 NO OF 2 STOREY CLASSROOM BLOCK	6,500,000	
032081910030000	REHABILITATION OF 2 NO OF 6 CLASSROOM BLOCK	6,500,000	
032081910040000	RENOVATION/REHABILITATION OF NIGER/GONGOLA HOSTELS	4,500,000	
032081910050000	OUTSTANDING 2007 CAPITAL LIABILITIES	1,996,882	
0320820	FGC IKET NISE		
	TOTAL ALLOCATION:	212629269.8	
Classification No.	EXPENDITURE ITEMS		
032082007000001	TOTAL PERSONNEL COST	104309443.1	
032082007000010	SALARY & WAGES - GENERAL	92,719,505	
032082007000011	CONSOLIDATED SALARY	92,719,505	
032082007000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032082007000021	NON-REGULAR ALLOWANCES	0	
032082007000022	RENT SUBSIDY	0	
032082007000030	SOCIAL CONTRIBUTION	11,589,938	
032082007000031	NHIS	4,635,975	
032082007000032	PENSION	6,953,963	
032082007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	80,819,827	
032076807001402	OVERHEAD	18582663.63	
032076807001403	MEAL SUBSIDY	62,237,163	

	TOTAL CAPITAL PROJECT	27,500,000	
032082010000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032082010010000	COMPLETION OF ABANDONED PERIMETER FENCING	10,000,000	
032082010020000	COMPLETION OF 1 NO STAFF ON GOING QUARTERS	4,000,000	
032082010030000	CONSTRUCTION OF ASSEMBLY HALL	13,500,000	
0320822	FGC AZARE		
	TOTAL ALLOCATION:	178651924.6	
Classification No.	EXPENDITURE ITEMS		
032082207000001	TOTAL PERSONNEL COST	62792890.88	
032082207000010	SALARY & WAGES - GENERAL	55,815,903	
032082207000011	CONSOLIDATED SALARY	55,815,903	
032082207000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032082207000021	NON-REGULAR ALLOWANCES	0	
032082207000022	RENT SUBSIDY	0	
032082207000030	SOCIAL CONTRIBUTION	6,976,988	
032082207000031	NHIS	2,790,795	
032082207000032	PENSION	4,186,193	
032082207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88,359,034	
032076807001402	OVERHEAD	24645741.11	
032076807001403	MEAL SUBSIDY	63,713,293	
	TOTAL CAPITAL PROJECT	27,500,000	
032082210000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032082210010000	1,500 CLASROOM FURNITURE	15,000,000	
032082210020000	PERIMETER FENCING	8,000,000	
032082210030000	300NOS EXAM HALL FURNITURE	4,500,000	
0320823	FGC IKET VANDAKYA		
	TOTAL ALLOCATION:	222782170.4	
Classification No.	EXPENDITURE ITEMS		
032082307000001	TOTAL PERSONNEL COST	88781554.13	
032082307000010	SALARY & WAGES - GENERAL	78,916,937	
032082307000011	CONSOLIDATED SALARY	78,916,937	
032082307000020	BENEFITS AND ALLOWANCES - GENERAL	0	

032082307000021	NON-REGULAR ALLOWANCES	0	
032082307000022	RENT SUBSIDY	0	
032082307000030	SOCIAL CONTRIBUTION	9,864,617	
032082307000031	NHIS	3,945,847	
032082307000032	PENSION	5,918,770	
032082307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	91,169,519	
032076807001402	OVERHEAD	24521675.08	
032076807001403	MEAL SUBSIDY	66,647,844	
	TOTAL CAPITAL PROJECT	42,831,097	
032082310000000	ONGOING PROJECTS (OTHERS)	42,831,097	
032082310010000	COMPLETION OF 3 BEDROOM FLAT WITH BOYS QUARTERS	15,000,000	
032082310020000	RENOVATION OF CLASSROOMS	6,500,000	
032082310030000	TRANSFORMER & ELECTRIFICATION WITH STREET LIGHTS	6,000,000	
032082310040000	OUTSTANDING 2007 CAPITAL LIABILITIES	15,331,097	
0320824	FGC MAIDUGURI		
	TOTAL ALLOCATION:	220165276	
Classification No.	EXPENDITURE ITEMS		
032082407000001	TOTAL PERSONNEL COST	71857030.5	
032082407000010	SALARY & WAGES - GENERAL	63,872,916	
032082407000011	CONSOLIDATED SALARY	63,872,916	
032082407000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032082407000021	NON-REGULAR ALLOWANCES	0	
032082407000022	RENT SUBSIDY	0	
032082407000030	SOCIAL CONTRIBUTION	7,984,115	
032082407000031	NHIS	3,193,646	
032082407000032	PENSION	4,790,469	
032082407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	116,342,102	
032076807001402	OVERHEAD	44057421.53	
032076807001403	MEAL SUBSIDY	72,284,680	
	TOTAL CAPITAL PROJECT	31,966,144	
032082410000000	ONGOING PROJECTS (OTHERS)	31,966,144	
032082410010000	COMPLETION OF 3 NOS. BLOCKS OF TECHNICAL WORKSHOPS	6,000,000	

032082410020000	RENOVATION & REPAIRS OF BURNT COMPUTER ROOM	6,000,000	
032082410030000	CONSTRUCTION OF A GIANT SURFACE RESERVOIR	10,000,000	
032082410040000	COMPLETION OF FIREWOOD KITCHEN	2,000,000	
032082410050000	RENOVATION & REPAIRS OF BURNT COMPUTER ROOM	3,500,000	
032082410060000	OUTSTANDING 2007 CAPITAL LIABILITIES	4,466,144	
0320825	FGC IKOM		
	TOTAL ALLOCATION:	241683909.3	
Classification No.	EXPENDITURE ITEMS		
032082507000001	TOTAL PERSONNEL COST	106846845.8	
032082507000010	SALARY & WAGES - GENERAL	94,974,974	
032082507000011	CONSOLIDATED SALARY	94,974,974	
032082507000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032082507000021	NON-REGULAR ALLOWANCES	0	
032082507000022	RENT SUBSIDY	0	
032082507000030	SOCIAL CONTRIBUTION	11,871,872	
032082507000031	NHIS	4,748,749	
032082507000032	PENSION	7,123,123	
032082507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81,990,116	
032076807001402	OVERHEAD	21955835.56	
032076807001403	MEAL SUBSIDY	60,034,280	
	TOTAL CAPITAL PROJECT	52,846,948	
032082510000000	ONGOING PROJECTS (OTHERS)	52,846,948	
032082510010000	CONSTRUCTION OF ADMIN BLOCK	20,500,000	
032082510020000	COMPLETION OF (3) HOSTEL BLOCKS FOR BOYS	7,000,000	
032082510030000	OUTSTANDING 2007 CAPITAL LIABILITIES	25,346,948	
0320826	FGC OGOJA		
	TOTAL ALLOCATION:	179346230.5	
Classification No.	EXPENDITURE ITEMS		
032082607000001	TOTAL PERSONNEL COST	61248403.13	
032082607000010	SALARY & WAGES - GENERAL	54,443,025	
032082607000011	CONSOLIDATED SALARY	54,443,025	
032082607000020	BENEFITS AND ALLOWANCES - GENERAL	0	

032082607000021	NON-REGULAR ALLOWANCES	0	
032082607000022	RENT SUBSIDY	0	
032082607000030	SOCIAL CONTRIBUTION	6,805,378	
032082607000031	NHIS	2,722,151	
032082607000032	PENSION	4,083,227	
032082607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88,260,629	
032076807001402	OVERHEAD	34978429.35	
032076807001403	MEAL SUBSIDY	53,282,200	
	TOTAL CAPITAL PROJECT	29,837,198	
032082610000000	ONGOING PROJECTS (OTHERS)	29,837,198	
032082610010000	REHABILITATION OF 6 NO. HOSTELS	8,000,000	
032082610020000	REHABILITATION OF 3 NO. CLASSROOM BLOCKS	3,500,000	
032082610030000	CONSTRUCTION OF PERIMETRE FENCING	8,000,000	
032082610040000	REHABILITATION OF INTERNAL ROAD NETWORK	8,000,000	
032082610050000	OUTSTANDING 2007 CAPITAL LIABILITIES	2,337,198	
0320827	FGC WARRI		
	TOTAL ALLOCATION:	318069635.9	
Classification No.	EXPENDITURE ITEMS		
032082707000001	TOTAL PERSONNEL COST	178426769.6	
032082707000010	SALARY & WAGES - GENERAL	158,601,573	
032082707000011	CONSOLIDATED SALARY	158,601,573	
032082707000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032082707000021	NON-REGULAR ALLOWANCES	0	
032082707000022	RENT SUBSIDY	0	
032082707000030	SOCIAL CONTRIBUTION	19,825,197	
032082707000031	NHIS	7,930,079	
032082707000032	PENSION	11,895,118	
032082707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97,259,428	
032076807001402	OVERHEAD	26232288.66	
032076807001403	MEAL SUBSIDY	71027139.59	
	TOTAL CAPITAL PROJECT	42,383,438	
032082710000000	ONGOING PROJECTS (OTHERS)	42,383,438	

032082710010000	3NOS RENOVATION OF HOSTELS.	8,500,000	
032082710020000	3NOS RENOVATION OF CLASSROOMS.	6,000,000	
032082710030000	1NO RENOVATION OF TECHNICAL WORKSHOP.	4,000,000	
032082710040000	1NO RENOVATION OF HOME ECONOMICS BLOCK.	4,000,000	
032082710050000	REHABILITATION OF WATER DISTRIBUTION PIPES.	4,000,000	
032082710060000	4NOS DEEP FREEZERS.	1,000,000	
032082710070000	OUTSTANDING 2007 CAPITAL LIABILITIES	14,883,438	
0320828	FGC OKIGWE		
	TOTAL ALLOCATION:	287383952.5	
Classification No.	EXPENDITURE ITEMS		
032082807000001	TOTAL PERSONNEL COST	118517664.4	
032082807000010	SALARY & WAGES - GENERAL	105,349,035	
032082807000011	CONSOLIDATED SALARY	105,349,035	
032082807000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032082807000021	NON-REGULAR ALLOWANCES	0	
032082807000022	RENT SUBSIDY	0	
032082807000030	SOCIAL CONTRIBUTION	13,168,629	
032082807000031	NHIS	5,267,452	
032082807000032	PENSION	7,901,178	
032082807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	115,773,930	
032076807001402	OVERHEAD	34153866.14	
032076807001403	MEAL SUBSIDY	81,620,064	
	TOTAL CAPITAL PROJECT	53,092,358	
032082810000000	ONGOING PROJECTS (OTHERS)	53,092,358	
032082810010000	COMPLETION OF 1 NO HOSTEL	12,500,000	
032082810020000	PERIMETER WALL FENCING	10,000,000	
032082810030000	CONSTRUCTION OF THREE SCI. LABS: BIO,CHEM & PHY	5,000,000	
032082810040000	OUTSTANDING 2007 CAPITAL LIABILITIES	25,592,358	
0320829	FGC KADUNA		
	TOTAL ALLOCATION:	386887127.5	
Classification No.	EXPENDITURE ITEMS		
032082907000001	TOTAL PERSONNEL COST	188022265.9	

032082907000010	SALARY & WAGES - GENERAL	167,130,903	
032082907000011	CONSOLIDATED SALARY	167,130,903	
032082907000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032082907000021	NON-REGULAR ALLOWANCES	0	
032082907000022	RENT SUBSIDY	0	
032082907000030	SOCIAL CONTRIBUTION	20,891,363	
032082907000031	NHIS	8,356,545	
032082907000032	PENSION	12,534,818	
032082907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	142,019,812	
032076807001402	OVERHEAD	59517632.2	
032076807001403	MEAL SUBSIDY	82,502,179	
	TOTAL CAPITAL PROJECT	56,845,050	
032082910000000	ONGOING PROJECTS (OTHERS)	56,845,050	
032082910010000	COMPLETION OF ASSEMBLY HALL	14,000,000	
032082910020000	TARRING THE RING ROAD	4,500,000	
032082910030000	REHABILITATION OF PERIMETER FENCING	9,000,000	
032082910040000	OUTSTANDING 2007 CAPITAL LIABILITIES	29,345,050	
0320830	FGC ZARIA		
	TOTAL ALLOCATION:	231070593.4	
Classification No.	EXPENDITURE ITEMS		
032083007000001	TOTAL PERSONNEL COST	112165857	
032083007000010	SALARY & WAGES - GENERAL	99,702,984	
032083007000011	CONSOLIDATED SALARY	99,702,984	
032083007000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032083007000021	NON-REGULAR ALLOWANCES	0	
032083007000022	RENT SUBSIDY	0	
032083007000030	SOCIAL CONTRIBUTION	12,462,873	
032083007000031	NHIS	4,985,149	
032083007000032	PENSION	7,477,724	
032083007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	91,404,736	
032076807001402	OVERHEAD	25706500.43	
032076807001403	MEAL SUBSIDY	65,698,236	

	TOTAL CAPITAL PROJECT	27,500,000	
032083010000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032083010010000	RENOVATN OF SCHOOL KITCHEN AND EQUIPMENT	4,000,000	
032083010020000	RENOVATION OF 3 NOS. STUDENT HOSTELS	7,500,000	
032083010030000	CONSTRUCTION OF SPORTS PAVILLON	12,000,000	
032083010040000	STUDENTS COMMON ROOM BUILDING AND FURNISHING	4,000,000	
0320831	FGC KANO		
	TOTAL ALLOCATION:	281968239.1	
Classification No.	EXPENDITURE ITEMS		
032083107000001	TOTAL PERSONNEL COST	129761916.8	
032083107000010	SALARY & WAGES - GENERAL	115,343,926	
032083107000011	CONSOLIDATED SALARY	115,343,926	
032083107000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032083107000021	NON-REGULAR ALLOWANCES	0	
032083107000022	RENT SUBSIDY	0	
032083107000030	SOCIAL CONTRIBUTION	14,417,991	
032083107000031	NHIS	5,767,196	
032083107000032	PENSION	8,650,794	
032083107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	116,398,655	
032076807001402	OVERHEAD	33542475.39	
032076807001403	MEAL SUBSIDY	82,856,180	
	TOTAL CAPITAL PROJECT	35,807,667	
032083110000000	ONGOING PROJECTS (OTHERS)	35,807,667	
032083110010000	REH OF DINNING HALL	2,000,000	
032083110020000	REOF ABADONED STUDENT HOSTEL	2,000,000	
032083110030000	REHAB OF CLASSROOM	3,000,000	
032083110040000	REHABILITATION OF WORKSHOP	5,000,000	
032083110050000	COMPLETION OF ASSEMBLY HALL	7,000,000	
032083110060000	REHABILITATION OF LAB	8,500,000	
032083110070000	OUTSTANDING 2007 CAPITAL LIABILITIES	8,307,667	
0320832	FGC UGWOLAWO		
	TOTAL ALLOCATION:	231263550.1	

Classification No.	EXPENDITURE ITEMS		
032083207000001	TOTAL PERSONNEL COST	91356300	
032083207000010	SALARY & WAGES - GENERAL	81,205,600	
032083207000011	CONSOLIDATED SALARY	81,205,600	
032083207000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032083207000021	NON-REGULAR ALLOWANCES	0	
032083207000022	RENT SUBSIDY	0	
032083207000030	SOCIAL CONTRIBUTION	10,150,700	
032083207000031	NHIS	4,060,280	
032083207000032	PENSION	6,090,420	
032083207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	73,642,405	
032076807001402	OVERHEAD	26504241.11	
032076807001403	MEAL SUBSIDY	47,138,164	
	TOTAL CAPITAL PROJECT	66,264,845	
032083210000000	ONGOING PROJECTS (OTHERS)	66,264,845	
032083210010000	CONSTRUCTION OF DINING HALL	9,000,000	
032083210020000	CONSTRUCTION OF AUDITORIUM	12,500,000	
032083210030000	CONSTRUCTION OF ACCESS ROAD & DRAINAGES	6,000,000	
032083210040000	OUTSTANDING 2007 CAPITAL LIABILITIES	38,764,845	
0320833	FGC DAURA		
	TOTAL ALLOCATION:	276659246.7	
Classification No.	EXPENDITURE ITEMS		
032083307000001	TOTAL PERSONNEL COST	98736931.13	
032083307000010	SALARY & WAGES - GENERAL	87,766,161	
032083307000011	CONSOLIDATED SALARY	87,766,161	
032083307000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032083307000021	NON-REGULAR ALLOWANCES	0	
032083307000022	RENT SUBSIDY	0	
032083307000030	SOCIAL CONTRIBUTION	10,970,770	
032083307000031	NHIS	4,388,308	
032083307000032	PENSION	6,582,462	
032083307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98,624,539	

032076807001402	OVERHEAD	25481941.59	
032076807001403	MEAL SUBSIDY	73,142,597	
	TOTAL CAPITAL PROJECT	79,297,777	
032083310000000	ONGOING PROJECTS (OTHERS)	79,297,777	
032083310010000	REHAB OF HOME ECONS LAB AND PROVISION OF EQUIP	15,000,000	
032083310020000	REBILITATION OF EXISTING CLASSROOM	6,000,000	
032083310030000	CONSTRUCTION OF 2 NO BOYS HOSTEL AND 2 NO GIRLS HOSTEL	6,500,000	
032083310040000	OUTSTANDING 2007 CAPITAL LIABILITIES	51,797,777	
0320834	FGC BIRIN YAURI		
	TOTAL ALLOCATION:	204690522.9	
Classification No.	EXPENDITURE ITEMS		
032083407000001	TOTAL PERSONNEL COST	44596948.5	
032083407000010	SALARY & WAGES - GENERAL	39,641,732	
032083407000011	CONSOLIDATED SALARY	39,641,732	
032083407000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032083407000021	NON-REGULAR ALLOWANCES	0	
032083407000022	RENT SUBSIDY	0	
032083407000030	SOCIAL CONTRIBUTION	4,955,217	
032083407000031	NHIS	1,982,087	
032083407000032	PENSION	2,973,130	
032083407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	52,022,726	
032076807001402	OVERHEAD	22,721,418	
032076807001403	MEAL SUBSIDY	29,301,308	
	TOTAL CAPITAL PROJECT	108,070,848	
032083410000000	ONGOING PROJECTS (OTHERS)	108,070,848	
032083410010000	PERIMETER FENCING (10,500M)	10,000,000	
032083410020000	COMPLETION OG TWO BLOWN CLASSROOMS	10,000,000	
032083410030000	REHABILITATION OF BURNT MALE HOSTELS	5,500,000	
032083410040000	COMPLETION & REHABILITATION OF FEMALE HOSTELS	2,000,000	
032083410050000	OUTSTANDING 2007 CAPITAL LIABILITIES	80,570,848	
0320835	FGC IJANIKIN		

	TOTAL ALLOCATION:	520659048	
Classification No.	EXPENDITURE ITEMS		
032083507000001	TOTAL PERSONNEL COST	289426016.3	
032083507000010	SALARY & WAGES - GENERAL	257,267,570	
032083507000011	CONSOLIDATED SALARY	257,267,570	
032083507000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032083507000021	NON-REGULAR ALLOWANCES	0	
032083507000022	RENT SUBSIDY	0	
032083507000030	SOCIAL CONTRIBUTION	32,158,446	
032083507000031	NHIS	12,863,379	
032083507000032	PENSION	19,295,068	
032083507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	169,389,749	
032076807001402	OVERHEAD	53232312.19	
032076807001403	MEAL SUBSIDY	116157436.6	
	TOTAL CAPITAL PROJECT	61,843,283	
032083510000000	ONGOING PROJECTS (OTHERS)	61,843,283	
032083510010000	REHABILITATION OF SCIENCE LAB & DINING HALL	7,500,000	
032083510020000	CONSTRUCTION OF WATER SYSTEM	4,000,000	
032083510030000	CONSTRUCTION OF 1NO BLOCK O GIRLS HOSTEL	9,000,000	
032083510040000	1 BLOCK OF 4 CLASSROOMS	7,000,000	
032083510050000	OUTSTANDING 2007 CAPITAL LIABILITIES	34,343,283	
0320836	FGC MINNA		
	TOTAL ALLOCATION:	350750654.1	
Classification No.	EXPENDITURE ITEMS		
032083607000001	TOTAL PERSONNEL COST	157761321.8	
032083607000010	SALARY & WAGES - GENERAL	140,232,286	
032083607000011	CONSOLIDATED SALARY	140,232,286	
032083607000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032083607000021	NON-REGULAR ALLOWANCES	0	
032083607000022	RENT SUBSIDY	0	
032083607000030	SOCIAL CONTRIBUTION	17,529,036	
032083607000031	NHIS	7,011,614	

032083607000032	PENSION	10,517,421	
032083607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	115,187,438	
032076807001402	OVERHEAD	34508698.39	
032076807001403	MEAL SUBSIDY	80,678,740	
	TOTAL CAPITAL PROJECT	77,801,894	
032083610000000	ONGOING PROJECTS (OTHERS)	77,801,894	
032083610010000	COMPLETION OF DINING HALL / KITCHEN	10,000,000	
032083610020000	CONSTRUCTION OF 2NOS STAFF QUARTER	7,000,000	
032083610030000	CONSTRUCTION OF 1 NO ADDITIONAL HOSTEL FOR GIRLS	10,500,000	
032083610040000	OUTSTANDING 2007 CAPITAL LIABILITIES	50,301,894	
0320836	KING'S COLLEGE		
	TOTAL ALLOCATION:	525365276.1	
Classification No.	EXPENDITURE ITEMS		
032083607000001	TOTAL PERSONNEL COST	307265080.5	
032083607000010	SALARY & WAGES - GENERAL	273,124,516	
032083607000011	CONSOLIDATED SALARY	273,124,516	
032083607000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032083607000021	NON-REGULAR ALLOWANCES	0	
032083607000022	RENT SUBSIDY	0	
032083607000030	SOCIAL CONTRIBUTION	34,140,565	
032083607000031	NHIS	13,656,226	
032083607000032	PENSION	20,484,339	
032083607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	145,046,654	
032076807001402	OVERHEAD	42531019.58	
032076807001403	MEAL SUBSIDY	102,515,634	
	TOTAL CAPITAL PROJECT	73,053,542	
032083610000000	ONGOING PROJECTS (OTHERS)	73,053,542	
032083610010000	COMPLETION OF HOUSE MASTERS QUARTERS	16,000,000	
032083610020000	RENOVATION OF 2 NOS LECTURE THEATRES AT BOTH CAMPUSES	7,000,000	
032083610030000	GENERAL REHABILITATION OF CLASSROOMS AND OFFICE BLOCKS	4,500,000	
032083610040000	OUTSTANDING 2007 CAPITAL LIABILITIES	45,553,542	

0320838	SULEJA ACADEMY		
	TOTAL ALLOCATION:	365872115.3	
Classification No.	EXPENDITURE ITEMS		
032083807000001	TOTAL PERSONNEL COST	132040146.4	
032083807000010	SALARY & WAGES - GENERAL	117,369,019	
032083807000011	CONSOLIDATED SALARY	117,369,019	
032083807000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032083807000021	NON-REGULAR ALLOWANCES	0	
032083807000022	RENT SUBSIDY	0	
032083807000030	SOCIAL CONTRIBUTION	14,671,127	
032083807000031	NHIS	5,868,451	
032083807000032	PENSION	8,802,676	
032083807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	130,669,844	
032076807001402	OVERHEAD	68318267.93	
032076807001403	MEAL SUBSIDY	62,351,576	
	TOTAL CAPITAL PROJECT	103,162,125	
032083810000000	ONGOING PROJECTS (OTHERS)	103,162,125	
032083810010000	SINKING OF 2NOS BOREHOLES	8,000,000	
032083810020000	BUILDING OF 3NOS 2BEDROOM FLAT	9,000,000	
032083810030000	BUILDING OF ADMINSTRATIVE BLOCK	6,500,000	
032083810040000	BUILDING OF STANDARD STAFF ROOM	4,000,000	
032083810050000	OUTSTANDING 2007 CAPITAL LIABILITIES	75,662,125	
0320839	FSC SOKOTO		
	TOTAL ALLOCATION:	264206759.8	
Classification No.	EXPENDITURE ITEMS		
032083907000001	TOTAL PERSONNEL COST	66087739.13	
032083907000010	SALARY & WAGES - GENERAL	58,744,657	
032083907000011	CONSOLIDATED SALARY	58,744,657	
032083907000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032083907000021	NON-REGULAR ALLOWANCES	0	
032083907000022	RENT SUBSIDY	0	
032083907000030	SOCIAL CONTRIBUTION	7,343,082	

032083907000031	NHIS	2,937,233	
032083907000032	PENSION	4,405,849	
032083907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	135,006,649	
032076807001402	OVERHEAD	38,756,189	
032076807001403	MEAL SUBSIDY	96,250,460	
	TOTAL CAPITAL PROJECT	63,112,372	
032083910000000	ONGOING PROJECTS (OTHERS)	63,112,372	
032083910010000	PERIMETER WALL FENCING OF THE COLLEGE 2000M	12,500,000	
032083910020000	COMPLETE REHABILITATION OF DELAPIDATED ASSEMBLY HALL	7,000,000	
032083910030000	DRILLING OF BOREHOLE WITH OVERHEAD TANK, GENERATOR AND WATER RECTICULATION AND REPLACEMENT OF RUSTY WATER PIPES	8,000,000	
032083910040000	OUTSTANDING 2007 CAPITAL LIABILITIES	35,612,372	
0320840	FGGC NEW BUSA		
	TOTAL ALLOCATION:	221574071.6	
Classification No.	EXPENDITURE ITEMS		
032084007000001	TOTAL PERSONNEL COST	93601879.88	
032084007000010	SALARY & WAGES - GENERAL	83,201,671	
032084007000011	CONSOLIDATED SALARY	83,201,671	
032084007000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032084007000021	NON-REGULAR ALLOWANCES	0	
032084007000022	RENT SUBSIDY	0	
032084007000030	SOCIAL CONTRIBUTION	10,400,209	
032084007000031	NHIS	4,160,084	
032084007000032	PENSION	6,240,125	
032084007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	75,407,115	
032076807001402	OVERHEAD	22470870.51	
032076807001403	MEAL SUBSIDY	52936244.2	
	TOTAL CAPITAL PROJECT	52,565,077	
032084010000000	ONGOING PROJECTS (OTHERS)	52,565,077	
032084010010000	PERIMETER WALL FENCING OF THE COLLEGE 2000M	12,500,000	
032084010020000	COMPLETE REHABILITATION OF DELAPIDATED ASSEMBLY HALL	7,000,000	

032084010030000	DRILLING OF BOREHOLE WITH OVERHEAD TANK, GENERATOR AND WATER RECTICULATION AND REPLACEMENT OF RUSTY WATER PIPES	8,000,000	
032084010040000	OUTSTANDING 2007 CAPITAL LIABILITIES	25,065,077	
0320841	FGGC SHAGAMU		
	TOTAL ALLOCATION:	321050972.9	
Classification No.	EXPENDITURE ITEMS		
032084107000001	TOTAL PERSONNEL COST	176521998.4	
032084107000010	SALARY & WAGES - GENERAL	156,908,443	
032084107000011	CONSOLIDATED SALARY	156,908,443	
032084107000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032084107000021	NON-REGULAR ALLOWANCES	0	
032084107000022	RENT SUBSIDY	0	
032084107000030	SOCIAL CONTRIBUTION	19,613,555	
032084107000031	NHIS	7,845,422	
032084107000032	PENSION	11,768,133	
032084107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117,028,975	
032076807001402	OVERHEAD	26859073.36	
032076807001403	MEAL SUBSIDY	90,169,901	
	TOTAL CAPITAL PROJECT	27,500,000	
032084110000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032084110010000	CONTRUCTION OF STAFF QUARTER	5,500,000	
032084110020000	CONSTUCTION OF ONE BUNGALOW	5,000,000	
032084110030000	PROVISION OF STREET LIGHTS	15,000,000	
032084110040000	CONSTRUCTION OF NEW LIBRARY COMPLEX	1,000,000	
032084110050000	CONSTRUCTION OF 64 NO. BATHROOM AND TOILETS	1,000,000	
0320842	FGGC AKURE		
	TOTAL ALLOCATION:	297534699.8	
Classification No.	EXPENDITURE ITEMS		
032084207000001	TOTAL PERSONNEL COST	145665549	
032084207000010	SALARY & WAGES - GENERAL	129,480,488	
032084207000011	CONSOLIDATED SALARY	129,480,488	

032084207000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032084207000021	NON-REGULAR ALLOWANCES	0	
032084207000022	RENT SUBSIDY	0	
032084207000030	SOCIAL CONTRIBUTION	16,185,061	
032084207000031	NHIS	6,474,024	
032084207000032	PENSION	9,711,037	
032084207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,230,430	
032076807001402	OVERHEAD	36288561.83	
032076807001403	MEAL SUBSIDY	63,941,868	
	TOTAL CAPITAL PROJECT	51,638,721	
032084210000000	ONGOING PROJECTS (OTHERS)	51,638,721	
032084210010000	PERIMETER BLOCK WALL FENCE	0	
032084210020000	RENOVATING 3 BLOCKS OF 18 CLASSROOMS	1,000,000	
032084210030000	COMPLETING AND FURNISHING OF ABANDONED LIBRARY BUILDING	5,000,000	
032084210040000	REHABILITATING OF 8 STAFF QUARTERS	7,000,000	
032084210050000	REHABILITATING OF DINING HALL & KITCHEN	14,500,000	
032084210060000	OUTSTANDING 2007 CAPITAL LIABILITIES	24,138,721	
0320844	FGGC IPETUMODU		
	TOTAL ALLOCATION:	242992546	
Classification No.	EXPENDITURE ITEMS		
032084407000001	TOTAL PERSONNEL COST	118403476.9	
032084407000010	SALARY & WAGES - GENERAL	105,247,535	
032084407000011	CONSOLIDATED SALARY	105,247,535	
032084407000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032084407000021	NON-REGULAR ALLOWANCES	0	
032084407000022	RENT SUBSIDY	0	
032084407000030	SOCIAL CONTRIBUTION	13,155,942	
032084407000031	NHIS	5,262,377	
032084407000032	PENSION	7,893,565	
032084407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82,044,497	
032076807001402	OVERHEAD	26566274.12	

032076807001403	MEAL SUBSIDY	55,478,223	
	TOTAL CAPITAL PROJECT	42,544,572	
032084410000000	ONGOING PROJECTS (OTHERS)	42,544,572	
032084410010000	REHABILITATION OF 5 DORMITORIES	18,000,000	
032084410020000	COMPLETION OF DINING HALL EXTENSION	3,500,000	
032084410030000	SINKING OF 3ADDITIONAL BOREHOLE	6,000,000	
032084410040000	OUTSTANDING 2007 CAPITAL LIABILITIES	15,044,572	
0320845	FGGC OYO		
	TOTAL ALLOCATION:	309353878.2	
Classification No.	EXPENDITURE ITEMS		
032084507000001	TOTAL PERSONNEL COST	170897113.1	
032084507000010	SALARY & WAGES - GENERAL	151,908,545	
032084507000011	CONSOLIDATED SALARY	151,908,545	
032084507000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032084507000021	NON-REGULAR ALLOWANCES	0	
032084507000022	RENT SUBSIDY	0	
032084507000030	SOCIAL CONTRIBUTION	18,988,568	
032084507000031	NHIS	7,595,427	
032084507000032	PENSION	11,393,141	
032084507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	85,536,166	
032076807001402	OVERHEAD	26504241.11	
032076807001403	MEAL SUBSIDY	59031924.95	
	TOTAL CAPITAL PROJECT	52,920,599	
032084510000000	ONGOING PROJECTS (OTHERS)	52,920,599	
032084510010000	250 KVA GENERATOR	7,000,000	
032084510020000	ROAD NETWORK, DRAINAGE AND TARRING	14,000,000	
032084510030000	30 SEATER TOYOTA BUS		
032084510040000	OUTSTANDING 2007 CAPITAL LIABILITIES	31,920,599	
0320836	FGGC UMUAHIA		
	TOTAL ALLOCATION:	270500470.7	
Classification No.	EXPENDITURE ITEMS		
032083607000001	TOTAL PERSONNEL COST	130128395.6	

032083607000010	SALARY & WAGES - GENERAL	115,669,685	
032083607000011	CONSOLIDATED SALARY	115,669,685	
032083607000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032083607000021	NON-REGULAR ALLOWANCES	0	
032083607000022	RENT SUBSIDY	0	
032083607000030	SOCIAL CONTRIBUTION	14,458,711	
032083607000031	NHIS	5,783,484	
032083607000032	PENSION	8,675,226	
032083607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82,782,393	
032076807001402	OVERHEAD	32079741.11	
032076807001403	MEAL SUBSIDY	50,702,652	
	TOTAL CAPITAL PROJECT	57,589,682	
032083610000000	ONGOING PROJECTS (OTHERS)	57,589,682	
032083610010000	CONSTRUCTION OF ASSEMBLY/EXAMS HALL	20,000,000	
032083610020000	INSTALLATION OF 300KVA TRANSFORMER	3,500,000	
032083610030000	CONSTRUCTION OF 36NOS 2 BLOCKS V.I.P TOILETS AND BATHROOMS	4,000,000	
032083610040000	OUTSTANDING 2007 CAPITAL LIABILITIES	30,089,682	
0320847	FGGC BWARI		
	TOTAL ALLOCATION:	346542578.9	
Classification No.	EXPENDITURE ITEMS		
032084707000001	TOTAL PERSONNEL COST	168422243.6	
032084707000010	SALARY & WAGES - GENERAL	149,708,661	
032084707000011	CONSOLIDATED SALARY	149,708,661	
032084707000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032084707000021	NON-REGULAR ALLOWANCES	0	
032084707000022	RENT SUBSIDY	0	
032084707000030	SOCIAL CONTRIBUTION	18,713,583	
032084707000031	NHIS	7,485,433	
032084707000032	PENSION	11,228,150	
032084707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	142,591,964	
032076807001402	OVERHEAD	51879664.29	

032076807001403	MEAL SUBSIDY	90,712,300	
	TOTAL CAPITAL PROJECT	35,528,371	
032084710000000	ONGOING PROJECTS (OTHERS)	35,528,371	
032084710010000	MULTI - PURPOSE HALL	22,500,000	
032084710020000	KITCHEN AND DINING HALL	5,000,000	
032084710030000	OUTSTANDING 2007 CAPITAL LIABILITIES	8,028,371	
0320848	FGGC IKOT-OBIO-ITONG		
	TOTAL ALLOCATION:	236847433.9	
Classification No.	EXPENDITURE ITEMS		
032084807000001	TOTAL PERSONNEL COST	79621525.13	
032084807000010	SALARY & WAGES - GENERAL	70,774,689	
032084807000011	CONSOLIDATED SALARY	70,774,689	
032084807000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032084807000021	NON-REGULAR ALLOWANCES	0	
032084807000022	RENT SUBSIDY	0	
032084807000030	SOCIAL CONTRIBUTION	8,846,836	
032084807000031	NHIS	3,538,734	
032084807000032	PENSION	5,308,102	
032084807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	113,087,684	
032076807001402	OVERHEAD	30398655.38	
032076807001403	MEAL SUBSIDY	82,689,028	
	TOTAL CAPITAL PROJECT	44,138,225	
032084810000000	ONGOING PROJECTS (OTHERS)	44,138,225	
032084810010000	TARRING OF COLLEGE ROAD	10,000,000	
032084810020000	PURCHASE OF LITOGRAPH	9,000,000	
032084810030000	PROCUREMENT OF 300 KV GENERATOR	5,000,000	
032084810040000	REHABILITATION OF CLASSROOMS	3,500,000	
032084810050000	OUTSTANDING 2007 CAPITAL LIABILITIES	16,638,225	
0320849	FGGC BAUCHI		
	TOTAL ALLOCATION:	258332307.8	
Classification No.	EXPENDITURE ITEMS		
032084907000001	TOTAL PERSONNEL COST	111001268.3	

032084907000010	SALARY & WAGES - GENERAL	98,667,794	
032084907000011	CONSOLIDATED SALARY	98,667,794	
032084907000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032084907000021	NON-REGULAR ALLOWANCES	0	
032084907000022	RENT SUBSIDY	0	
032084907000030	SOCIAL CONTRIBUTION	12,333,474	
032084907000031	NHIS	4,933,390	
032084907000032	PENSION	7,400,085	
032084907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96,532,633	
032076807001402	OVERHEAD	26480669.75	
032076807001403	MEAL SUBSIDY	70,051,963	
	TOTAL CAPITAL PROJECT	50,798,407	
032084910000000	ONGOING PROJECTS (OTHERS)	50,798,407	
032084910010000	RENOVATION OF 7LABS	7,000,000	
032084910020000	COMPLETION OF 1 UNIT STUDENT HOSTEL	8,000,000	
032084910030000	RENOVATION OF 6 NOS OF STUDENT HOSTELS	6,000,000	
032084910040000	RENOVATION OF 8 BLOCK OF CLASSROOMS	6,500,000	
032084910050000	OUTSTANDING 2007 CAPITAL LIABILITIES	23,298,407	
0320850	FGGC MONGUNO		
	TOTAL ALLOCATION:	155736148.9	
Classification No.	EXPENDITURE ITEMS		
032085007000001	TOTAL PERSONNEL COST	58319894.25	
032085007000010	SALARY & WAGES - GENERAL	51,839,906	
032085007000011	CONSOLIDATED SALARY	51,839,906	
032085007000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032085007000021	NON-REGULAR ALLOWANCES	0	
032085007000022	RENT SUBSIDY	0	
032085007000030	SOCIAL CONTRIBUTION	6,479,988	
032085007000031	NHIS	2,591,995	
032085007000032	PENSION	3,887,993	
032085007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72,416,255	
032076807001402	OVERHEAD	20548573.62	

032076807001403	MEAL SUBSIDY	51,867,681	
	TOTAL CAPITAL PROJECT	25,000,000	
032085010000000	ONGOING PROJECTS (OTHERS)	25,000,000	
032085010010000	RENOVATION/EXPANSION OF DINING HALL/KITCHEN	6,000,000	
032085010020000	COMPLETION OF 2 NOS. CLASSROOM BLOCKS	5,000,000	
032085010030000	SINKING OF BOREHOLE & RETICULATION	9,000,000	
032085010040000	PROCUREMENT OF PICK-UP VAN		
032085010050000	PURCHASE OF 10 FIRE EXTINGUISHERS	5,000,000	
0320851	FGGC CALABAR		
	TOTAL ALLOCATION:	258336286.5	
Classification No.	EXPENDITURE ITEMS		
032085107000001	TOTAL PERSONNEL COST	124165220.6	
032085107000010	SALARY & WAGES - GENERAL	110,369,085	
032085107000011	CONSOLIDATED SALARY	110,369,085	
032085107000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032085107000021	NON-REGULAR ALLOWANCES	0	
032085107000022	RENT SUBSIDY	0	
032085107000030	SOCIAL CONTRIBUTION	13,796,136	
032085107000031	NHIS	5,518,454	
032085107000032	PENSION	8,277,681	
032085107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	106,671,066	
032076807001402	OVERHEAD	34335577.9	
032076807001403	MEAL SUBSIDY	72,335,488	
	TOTAL CAPITAL PROJECT	27,500,000	
032085110000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032085110010000	COMPLETION OF 200M PERIMETER WALL FENCE	8,500,000	
032085110020000	REHABILITATION OF CHEMISTRY/INTERSCIENCE/AGRIC.SCIENCE BLOCK	6,000,000	
032085110030000	REHABILITATION OF HOME MANAGEMENT BLOCK	3,000,000	
032085110040000	REHABILITATION OF FRENCH/MATHS/SS3 F BLOCK	6,000,000	
032085110050000	PURCHASE OF 120KVA GENERATOR FOR THE COLLEGE	4,000,000	
0320852	FGGC IBUSA		

	TOTAL ALLOCATION:	237116643.9	
Classification No.	EXPENDITURE ITEMS		
032085207000001	TOTAL PERSONNEL COST	114974487	
032085207000010	SALARY & WAGES - GENERAL	102,199,544	
032085207000011	CONSOLIDATED SALARY	102,199,544	
032085207000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032085207000021	NON-REGULAR ALLOWANCES	0	
032085207000022	RENT SUBSIDY	0	
032085207000030	SOCIAL CONTRIBUTION	12,774,943	
032085207000031	NHIS	5,109,977	
032085207000032	PENSION	7,664,966	
032085207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94,642,157	
032076807001402	OVERHEAD	27006708.89	
032076807001403	MEAL SUBSIDY	67,635,448	
	TOTAL CAPITAL PROJECT	27,500,000	
032085210000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032085210010000	CONSTRUCTION OF ASSEMBLY HALL	18,000,000	
032085210020000	REHABILITATION OF 2BLOCKS OF 6FLATS	9,500,000	
0320853	FGGC BENIN		
	TOTAL ALLOCATION:	268277166.9	
Classification No.	EXPENDITURE ITEMS		
032085307000001	TOTAL PERSONNEL COST	147762515.3	
032085307000010	SALARY & WAGES - GENERAL	131,344,458	
032085307000011	CONSOLIDATED SALARY	131,344,458	
032085307000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032085307000021	NON-REGULAR ALLOWANCES	0	
032085307000022	RENT SUBSIDY	0	
032085307000030	SOCIAL CONTRIBUTION	16,418,057	
032085307000031	NHIS	6,567,223	
032085307000032	PENSION	9,850,834	
032085307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93,014,652	
032076807001402	OVERHEAD	24908761.61	

032076807001403	MEAL SUBSIDY	68,105,890	
	TOTAL CAPITAL PROJECT	27,500,000	
032085310000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032085310010000	SINKING OF BOREHOLE	6,000,000	
032085310020000	ROAD, DRAINAGE AND STEET LIGHTING	4,000,000	
032085310030000	REHABILITATION OF STAFF COMMON ROOM	5,000,000	
032085310040000	KITCHEN/DINING HALL COMPLEX	7,000,000	
032085310050000	REHABILITATION OF ADMIN BLOCK	5,500,000	
0320854	FGGC IBILLO		
	TOTAL ALLOCATION:	184271788.1	
Classification No.	EXPENDITURE ITEMS		
032085407000001	TOTAL PERSONNEL COST	103994515.1	
032085407000010	SALARY & WAGES - GENERAL	92,439,569	
032085407000011	CONSOLIDATED SALARY	92,439,569	
032085407000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032085407000021	NON-REGULAR ALLOWANCES	0	
032085407000022	RENT SUBSIDY	0	
032085407000030	SOCIAL CONTRIBUTION	11,554,946	
032085407000031	NHIS	4,621,978	
032085407000032	PENSION	6,932,968	
032085407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	52,777,273	
032076807001402	OVERHEAD	17206872.98	
032076807001403	MEAL SUBSIDY	35,570,400	
	TOTAL CAPITAL PROJECT	27,500,000	
032085410000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032085410010000	PERIMETER FENCING	19,000,000	
032085410020000	COMPLETION OF ONE BLOCK OF CLASSROOM	3,500,000	
032085410030000	ONE CENTRAL ADMIN BLOCK	5,000,000	
0320855	FGGC ENUGU		
	TOTAL ALLOCATION:	434650110.3	
Classification No.	EXPENDITURE ITEMS		
032085507000001	TOTAL PERSONNEL COST	229986217.1	

032085507000010	SALARY & WAGES - GENERAL	204,432,193	
032085507000011	CONSOLIDATED SALARY	204,432,193	
032085507000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032085507000021	NON-REGULAR ALLOWANCES	0	
032085507000022	RENT SUBSIDY	0	
032085507000030	SOCIAL CONTRIBUTION	25,554,024	
032085507000031	NHIS	10,221,610	
032085507000032	PENSION	15,332,414	
032085507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	177,163,893	
032076807001402	OVERHEAD	42345043.2	
032076807001403	MEAL SUBSIDY	134,818,850	
	TOTAL CAPITAL PROJECT	27,500,000	
032085510000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032085510010000	RENOVATION OF CLASSROOMS	10,000,000	
032085510020000	REHABILITATION OF ACCESS ROADS	4,000,000	
032085510000000	RENOVATION OF LABORATORIES	2,500,000	
032085510000000	PURCHASE OF WATER TANKER	11,000,000	
0320856	FGGC LEJJA		
	TOTAL ALLOCATION:	210399056.1	
Classification No.	EXPENDITURE ITEMS		
032085607000001	TOTAL PERSONNEL COST	77785299	
032085607000010	SALARY & WAGES - GENERAL	69,142,488	
032085607000011	CONSOLIDATED SALARY	69,142,488	
032085607000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032085607000021	NON-REGULAR ALLOWANCES	0	
032085607000022	RENT SUBSIDY	0	
032085607000030	SOCIAL CONTRIBUTION	8,642,811	
032085607000031	NHIS	3,457,124	
032085607000032	PENSION	5,185,687	
032085607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	105,113,757	
032076807001402	OVERHEAD	26504241.11	
032076807001403	MEAL SUBSIDY	78,609,516	

	TOTAL CAPITAL PROJECT	27,500,000	
032085610000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032085610010000	PERIMETER FENCING OF THE ENTIRE COLLEGE 100METERS.	5,000,000	
032085610020000	PRINCIPALS HOUSE (4 BEDROOM BUNGALOW) VICE-PRINCIPALS (3 BEDROOMS).	6,500,000	
032085610030000	6 CLASSROOM BLOCKS.	12,000,000	
032085610040000	COMPLETE REHABILITATION OF DELAPIDATED STRUCTURES AND RE-ROOFING OF EXISTING BUILDINGS. (A) 5 HOSTELS (HOUSING 1500 STUDENTS) (B) 6 BUILDINGS OF 5 CLASSROOMS EACH.	4,000,000	
0320857	FGGC OWERRI		
	TOTAL ALLOCATION:	366045573.8	
Classification No.	EXPENDITURE ITEMS		
032085707000001	TOTAL PERSONNEL COST	176901958.1	
032085707000010	SALARY & WAGES - GENERAL	157,246,185	
032085707000011	CONSOLIDATED SALARY	157,246,185	
032085707000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032085707000021	NON-REGULAR ALLOWANCES	0	
032085707000022	RENT SUBSIDY	0	
032085707000030	SOCIAL CONTRIBUTION	19,655,773	
032085707000031	NHIS	7,862,309	
032085707000032	PENSION	11,793,464	
032085707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	161,643,616	
032091107001402	OVERHEAD	53715595.88	
032091107001403	MEAL SUBSIDY	107,928,020	
	TOTAL CAPITAL PROJECT	27,500,000	
032085710000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032085710010000	COMPLETION,EQUIPMENT OF ADMIN BLOCK.	10,000,000	
032085710020000	ASSEMBLY HALL.	13,500,000	
032085710030000	CHEMICALS, EQUIPMENTS AND SPECIMEN FOR CHEMISTRY, PHYSICS, BIOLOGY AND INTEGRATED SCIENCE LABORATORIES.	2,000,000	
032085710040000	RENOVATION AND EXTENSION OF 3NOS SCIENCE BLOCK.	2,000,000	
0320858	FGGC KAZAURE		

	TOTAL ALLOCATION:	177212092.7	
Classification No.	EXPENDITURE ITEMS		
032085807000001	TOTAL PERSONNEL COST	73314789.75	
032085807000010	SALARY & WAGES - GENERAL	65,168,702	
032085807000011	CONSOLIDATED SALARY	65,168,702	
032085807000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032085807000021	NON-REGULAR ALLOWANCES	0	
032085807000022	RENT SUBSIDY	0	
032085807000030	SOCIAL CONTRIBUTION	8,146,088	
032085807000031	NHIS	3,258,435	
032085807000032	PENSION	4,887,653	
032085807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81,397,303	
032091107001402	OVERHEAD	25218922.95	
032091107001403	MEAL SUBSIDY	56,178,380	
	TOTAL CAPITAL PROJECT	22,500,000	
032085810000000	ONGOING PROJECTS (OTHERS)	22,500,000	
032085810010000	PROVISION OF 2000METERS PERIMETER FENCE.	10,000,000	
032085810020000	PROVISION OF 250KVA GENERATOR.	6,000,000	
032085810030000	RENOVATION AND FURNISHING OF HOME ECONOMICS LAB.	3,500,000	
032085810040000	SUPPLY OF 30 OLYMPIA TYPEWRITERS AND 3 IBM TYPEWRITERS.	3,000,000	
032085810050000	PROVISION OF 1NO PEUGEOT SALOON CAR.		
0320815	FGC KIYAWA		
	TOTAL ALLOCATION:	204694469.9	
Classification No.	EXPENDITURE ITEMS		
032081507000001	TOTAL PERSONNEL COST	50947412.63	
032081507000010	SALARY & WAGES - GENERAL	45,286,589	
032081507000011	CONSOLIDATED SALARY	45,286,589	
032081507000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032081507000021	NON-REGULAR ALLOWANCES	0	
032081507000022	RENT SUBSIDY	0	
032081507000030	SOCIAL CONTRIBUTION	5,660,824	
032081507000031	NHIS	2,264,329	

032081507000032	PENSION	3,396,494	
032081507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81,120,775	
032091107001402	OVERHEAD	25529084.3	
032091107001403	MEAL SUBSIDY	55591691	
	TOTAL CAPITAL PROJECT	72,626,282	
032081510000000	ONGOING PROJECTS (OTHERS)	72,626,282	
032081510010000	MEDICAL EQUIPMENT	2,000,000	
032081510020000	PERIMETER FENCING	10,000,000	
032081510030000	OFFICIAL CAR (WAGON)	5,000,000	
032081510040000	250 KVA POWER GENERATOR	6,000,000	
032081510050000	ADMINISTRATIVE BLOCK	4,500,000	
032081510060000	OUTSTANDING 2007 CAPITAL LIABILITIES	45,126,282	
0320817	FGC MINJIBIR		
	TOTAL ALLOCATION:	305004165.8	
Classification No.	EXPENDITURE ITEMS		
032081707000001	TOTAL PERSONNEL COST	61489578.38	
032081707000010	SALARY & WAGES - GENERAL	54,657,403	
032081707000011	CONSOLIDATED SALARY	54,657,403	
032081707000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032081707000021	NON-REGULAR ALLOWANCES	0	
032081707000022	RENT SUBSIDY	0	
032081707000030	SOCIAL CONTRIBUTION	6,832,175	
032081707000031	NHIS	2,732,870	
032081707000032	PENSION	4,099,305	
032081707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	87,813,904	
032091107001402	OVERHEAD	26024707.22	
032091107001403	MEAL SUBSIDY	61,789,197	
	TOTAL CAPITAL PROJECT	155,700,683	
032081710000000	ONGOING PROJECTS (OTHERS)	155,700,683	
032081710010000	RENOVATION OF 12 BLOCKS HOSTELS	10,000,000	
032081710020000	LAB EQUIPMENT & REN OF LAB	9,000,000	
032081710030000	PERIMETER WALL FENCING	6,000,000	

032081710040000	FURNITURES - 500 BEDS	2,500,000	
032081710050000	OUTSTANDING 2007 CAPITAL LIABILITIES	128,200,683	
0320861	FGGC KABBA		
	TOTAL ALLOCATION:	197983925.5	
Classification No.	EXPENDITURE ITEMS		
032086107000001	TOTAL PERSONNEL COST	66803610.38	
032086107000010	SALARY & WAGES - GENERAL	59,380,987	
032086107000011	CONSOLIDATED SALARY	59,380,987	
032086107000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032086107000021	NON-REGULAR ALLOWANCES	0	
032086107000022	RENT SUBSIDY	0	
032086107000030	SOCIAL CONTRIBUTION	7,422,623	
032086107000031	NHIS	2,969,049	
032086107000032	PENSION	4,453,574	
032086107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	57,457,173	
032091107001402	OVERHEAD	18668266.14	
032091107001403	MEAL SUBSIDY	38,788,907	
	TOTAL CAPITAL PROJECT	73,723,142	
032086110000000	ONGOING PROJECTS (OTHERS)	73,723,142	
032086110010000	PERIMETER FENCING	10,000,000	
032086110020000	REHAB OF 3 BUILDINGS OF 4 CLASSROOMS EACH	5,500,000	
032086110030000	ADMIN BLOCK CONSTRUCTION	10,000,000	
032086110040000	PURCHASE OF 2NOS. PHOTOCOPIER AND 1NO. DUPLICATING MACHINE	2,000,000	
032086110050000	OUTSTANDING 2007 CAPITAL LIABILITIES	46,223,142	
0320862	FGGC OMU-ARAN		
	TOTAL ALLOCATION:	279243901.9	
Classification No.	EXPENDITURE ITEMS		
032086207000001	TOTAL PERSONNEL COST	89698451.63	
032086207000010	SALARY & WAGES - GENERAL	79,731,957	
032086207000011	CONSOLIDATED SALARY	79,731,957	
032086207000020	BENEFITS AND ALLOWANCES - GENERAL	0	

032086207000021	NON-REGULAR ALLOWANCES	0	
032086207000022	RENT SUBSIDY	0	
032086207000030	SOCIAL CONTRIBUTION	9,966,495	
032086207000031	NHIS	3,986,598	
032086207000032	PENSION	5,979,897	
032086207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	80,627,138	
032091107001402	OVERHEAD	28,186,603	
032091107001403	MEAL SUBSIDY	52,440,535	
	TOTAL CAPITAL PROJECT	108,918,312	
032086210000000	ONGOING PROJECTS (OTHERS)	108,918,312	
032086210010000	ON GOING MULTI-PURPOSE HALL(I.E DINNING HALL, KITCHEN, STORE)	5,000,000	
032086210020000	1NO OF ASSEMBLY HALL	7,000,000	
032086210030000	1 NO OF G&C BLOCK	6,500,000	
032086210040000	1 NO OF 30 SEATER BUS		
032086210050000	OUTSTANDING 2007 CAPITAL LIABILITIES	90,418,312	
0320863	FGGC ILORIN		
	TOTAL ALLOCATION:	320549213	
Classification No.	EXPENDITURE ITEMS		
032086307000001	TOTAL PERSONNEL COST	153300133.1	
032086307000010	SALARY & WAGES - GENERAL	136,266,785	
032086307000011	CONSOLIDATED SALARY	136,266,785	
032086307000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032086307000021	NON-REGULAR ALLOWANCES	0	
032086307000022	RENT SUBSIDY	0	
032086307000030	SOCIAL CONTRIBUTION	17,033,348	
032086307000031	NHIS	6,813,339	
032086307000032	PENSION	10,220,009	
032086307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	87,840,373	
032091107001402	OVERHEAD	30112067.24	
032091107001403	MEAL SUBSIDY	57,728,306	
	TOTAL CAPITAL PROJECT	79,408,707	

032086310000000	ONGOING PROJECTS (OTHERS)	79,408,707	
032086310010000	FENCING OF GIRLS' HOSTEL	10,000,000	
032086310020000	RENOVATION OF 5NO BOYS AND 5 NO GIRLS HOSTELS	15,000,000	
032086310030000	RENOVATION OF ONE SCIENCE LAB	2,500,000	
032086310040000	OUTSTANDING 2007 CAPITAL LIABILITIES	51,908,707	
0320864	FGGC BAKORI		
	TOTAL ALLOCATION:	245225947.2	
Classification No.	EXPENDITURE ITEMS		
032086407000001	TOTAL PERSONNEL COST	108012647.3	
032086407000010	SALARY & WAGES - GENERAL	96,011,242	
032086407000011	CONSOLIDATED SALARY	96,011,242	
032086407000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032086407000021	NON-REGULAR ALLOWANCES	0	
032086407000022	RENT SUBSIDY	0	
032086407000030	SOCIAL CONTRIBUTION	12,001,405	
032086407000031	NHIS	4,800,562	
032086407000032	PENSION	7,200,843	
032086407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82,688,008	
032091107001402	OVERHEAD	22137135.95	
032091107001403	MEAL SUBSIDY	60,550,872	
	TOTAL CAPITAL PROJECT	54,525,292	
032086410000000	ONGOING PROJECTS (OTHERS)	54,525,292	
032086410010000	RENOVATION OF 4 BLOCKS OF STUDENTS HOSTELS	5,000,000	
032086410020000	RENOVATION OF 5 BLOCKS OF CLASSROOMS	4,000,000	
032086410030000	RENOVATION OF 40 NO STAFF QUARTERS	4,000,000	
032086410040000	RENOVATION OF 2 NO LABS FOR HOME ECONS & MST.	1,000,000	
032086410050000	PURCHASE OF 28 SEATER BUS		
032086410060000	RENOVATION OF BIOLOGY LAB	2,000,000	
032086410070000	RENOVATION OF JUNIOR, INTERMEDIATE AND SENIOR STAFF QUARTERS	2,000,000	
032086410080000	PURCHASE OF 40 NO FIRE EXTINGUISHERS	500,000	
032086410090000	OUTSTANDING 2007 CAPITAL LIABILITIES	36,025,292	

0320865	FGGC GWANDU		
	TOTAL ALLOCATION:	183795088.5	
Classification No.	EXPENDITURE ITEMS		
032086507000001	TOTAL PERSONNEL COST	38903814	
032086507000010	SALARY & WAGES - GENERAL	34,581,168	
032086507000011	CONSOLIDATED SALARY	34,581,168	
032086507000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032086507000021	NON-REGULAR ALLOWANCES	0	
032086507000022	RENT SUBSIDY	0	
032086507000030	SOCIAL CONTRIBUTION	4,322,646	
032086507000031	NHIS	1,729,058	
032086507000032	PENSION	2,593,588	
032086507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104,223,835	
032091107001402	OVERHEAD	38027435.47	
032091107001403	MEAL SUBSIDY	66,196,400	
	TOTAL CAPITAL PROJECT	40,667,439	
032086510000000	ONGOING PROJECTS (OTHERS)	40,667,439	
032086510010000	GAMES GROUND AND SPORTS PAVL. BASKET BALL, V. BALL, HAND BALL AND TABLE TENNIS	10,000,000	
032086510020000	CONSTRUCTION OF MOTORISED BOREHOLE AND OVERHEAD TANK	3,000,000	
032086510030000	RENOVATION OF 9 NO STAFF QUARTERS.	8,500,000	
032086510040000	COMPLETION OF ABANDONED LABORATORY 2	4,000,000	
032086510050000	PURCHASE OF COMPUTER ACCESSORIES	500,000	
032086510060000	FURNISHING OF OFFICES OF 5 SENIOR OFFICERS ADMINISTRATIVE BLOCK	500,000	
032086510070000	PURCHASE OF PUBLIC ADDRESS SYSTEM	1,000,000	
032086510080000	OUTSTANDING 2007 CAPITAL LIABILITIES	13,167,439	
0320866	FGGC BIDA		
	TOTAL ALLOCATION:	219684983	
Classification No.	EXPENDITURE ITEMS		
032086607000001	TOTAL PERSONNEL COST	64766581.88	

032086607000010	SALARY & WAGES - GENERAL	57,570,295	
032086607000011	CONSOLIDATED SALARY	57,570,295	
032086607000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032086607000021	NON-REGULAR ALLOWANCES	0	
032086607000022	RENT SUBSIDY	0	
032086607000030	SOCIAL CONTRIBUTION	7,196,287	
032086607000031	NHIS	2,878,515	
032086607000032	PENSION	4,317,772	
032086607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72,530,682	
032091107001402	OVERHEAD	22385266.14	
032091107001403	MEAL SUBSIDY	50,145,416	
	TOTAL CAPITAL PROJECT	82,387,719	
032086610000000	ONGOING PROJECTS (OTHERS)	82,387,719	
032086610010000	PROVISION OF PICK UP VAN		
032086610020000	CONSTRUCTION OF ASSEMBLY HALL	16,500,000	
032086610030000	PROVISION IF INTERNAL ACCESS ROADS WITH DRAINAGE	5,000,000	
032086610040000	OUTSTANDING 2007 CAPITAL LIABILITIES	60,887,719	
0320867	FGGC LANGTANG		
	TOTAL ALLOCATION:	345992774.4	
Classification No.	EXPENDITURE ITEMS		
032086707000001	TOTAL PERSONNEL COST	99967149	
032086707000010	SALARY & WAGES - GENERAL	88,859,688	
032086707000011	CONSOLIDATED SALARY	88,859,688	
032086707000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032086707000021	NON-REGULAR ALLOWANCES	0	
032086707000022	RENT SUBSIDY	0	
032086707000030	SOCIAL CONTRIBUTION	11,107,461	
032086707000031	NHIS	4,442,984	
032086707000032	PENSION	6,664,477	
032086707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98,867,349	
032091107001402	OVERHEAD	28540155.38	
032091107001403	MEAL SUBSIDY	70,327,194	

	TOTAL CAPITAL PROJECT	147,158,276	
032086710000000	ONGOING PROJECTS (OTHERS)	147,158,276	
032086710010000	CONSTRUCTION OF SPORTS PAVILLION	7,000,000	
032086710020000	REHABILITATION OF TWIN BLOCKS OF HOSTELS	5,000,000	
032086710030000	REHABILITATION OF 18 NOS BLOCK OF 2 CLASSROOMS EACH	9,500,000	
032086710040000	REHABILITATION OF ABANDONED VOCATIONAL WORKSHOP COMPLEX	3,000,000	
032086710050000	250 KVA GENERATOR	3,000,000	
032086710060000	OUTSTANDING 2007 CAPITAL LIABILITIES	119,658,276	
0320868	FGGC ABULOMA		
	TOTAL ALLOCATION:	364001812.4	
Classification No.	EXPENDITURE ITEMS		
032086807000001	TOTAL PERSONNEL COST	175825338.8	
032086807000010	SALARY & WAGES - GENERAL	156,289,190	
032086807000011	CONSOLIDATED SALARY	156,289,190	
032086807000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032086807000021	NON-REGULAR ALLOWANCES	0	
032086807000022	RENT SUBSIDY	0	
032086807000030	SOCIAL CONTRIBUTION	19,536,149	
032086807000031	NHIS	7,814,460	
032086807000032	PENSION	11,721,689	
032086807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	116,591,207	
032091107001402	OVERHEAD	30824201.7	
032091107001403	MEAL SUBSIDY	85,767,005	
	TOTAL CAPITAL PROJECT	71,585,267	
032086810000000	ONGOING PROJECTS (OTHERS)	71,585,267	
032086810010000	20 UNCOMPLETED STAFF QUARTERS	15,000,000	
032086810020000	RENOVATION OF 10 CLASSROOM BLOCKS	5,000,000	
032086810030000	COMPLETION OF 2NO HALF STUDENTS HOSTELS	5,500,000	
032086810040000	RENOVATION OF SCIENCE LABS	2,000,000	
032086810050000	OUTSTANDING 2007 CAPITAL LIABILITIES	44,085,267	
0320869	FGGC GUSAU		

	TOTAL ALLOCATION:	205776364.8	
Classification No.	EXPENDITURE ITEMS		
032086907000001	TOTAL PERSONNEL COST	62179972.88	
032086907000010	SALARY & WAGES - GENERAL	55,271,087	
032086907000011	CONSOLIDATED SALARY	55,271,087	
032086907000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032086907000021	NON-REGULAR ALLOWANCES	0	
032086907000022	RENT SUBSIDY	0	
032086907000030	SOCIAL CONTRIBUTION	6,908,886	
032086907000031	NHIS	2,763,554	
032086907000032	PENSION	4,145,332	
032086907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	80,591,469	
032091107001402	OVERHEAD	22199168.96	
032091107001403	MEAL SUBSIDY	58,392,300	
	TOTAL CAPITAL PROJECT	63,004,923	
032086910000000	ONGOING PROJECTS (OTHERS)	63,004,923	
032086910010000	CABINET DRAWERS (12 NOS.)	300,000	
032086910020000	CONSTR. OF SICK BAY	4,000,000	
032086910030000	PROV. OF VOCATIONAL EQUIPT.	2,500,000	
032086910040000	RENOVATION G&C OFFICE	1,000,000	
032086910050000	CLASS ROOM FURNITURE (500NO)	2,000,000	
032086910060000	RENOVATION OF CLASSROOMS AND LABORATORIES	2,000,000	
032086910070000	RENOVATION OF VOCATIONAL COMPLEX	2,000,000	
032086910080000	CONSTRUCTION OF 3 NOS. BOREHOLES	9,000,000	
032086910090000	12 NOS.V.I.P TOILETS	2,000,000	
032086910010000	PROVISION OF SCIENCE EQUIPMENT	1,000,000	
032086910011000	PROVISION OF HOME MANAGEMENT EQUIPMENT	1,000,000	
032086910012000	FIRE PROOF CABINET (6 NOS.)	500,000	
032086910013000	STUDENT'S TYPE WRITER (40 NO)	200,000	
032086910014000	OUTSTANDING 2007 CAPITAL LIABILITIES	35,504,923	
0320870	FGGC JALINGO		
	TOTAL ALLOCATION:	207232252.1	

Classification No.	EXPENDITURE ITEMS		
032087007000001	TOTAL PERSONNEL COST	70955289	
032087007000010	SALARY & WAGES - GENERAL	63,071,368	
032087007000011	CONSOLIDATED SALARY	63,071,368	
032087007000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032087007000021	NON-REGULAR ALLOWANCES	0	
032087007000022	RENT SUBSIDY	0	
032087007000030	SOCIAL CONTRIBUTION	7,883,921	
032087007000031	NHIS	3,153,568	
032087007000032	PENSION	4,730,353	
032087007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	85,771,038	
032091107001402	OVERHEAD	34057418.07	
032091107001403	MEAL SUBSIDY	51,713,620	
	TOTAL CAPITAL PROJECT	50,505,925	
032087010000000	ONGOING PROJECTS (OTHERS)	50,505,925	
032087010010000	PERIMETER FENCE 1000METRES.	4,000,000	
032087010020000	1 PICK UP VAN.		
032087010030000	CONSTRUCTION OF 2000M ROADS AND DRAINAGES.	4,000,000	
032087010040000	CONSTRUCTION OF 1 ADMINISTRATIVE BLOCK.	7,000,000	
032087010050000	WATER TANKER 1	8,500,000	
032087010060000	OUTSTANDING 2007 CAPITAL LIABILITIES	27,005,925	
0320871	FGGC WUKARI		
	TOTAL ALLOCATION:	238330765	
Classification No.	EXPENDITURE ITEMS		
032087107000001	TOTAL PERSONNEL COST	103905848.3	
032087107000010	SALARY & WAGES - GENERAL	92,360,754	
032087107000011	CONSOLIDATED SALARY	92,360,754	
032087107000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032087107000021	NON-REGULAR ALLOWANCES	0	
032087107000022	RENT SUBSIDY	0	
032087107000030	SOCIAL CONTRIBUTION	11,545,094	
032087107000031	NHIS	4,618,038	

032087107000032	PENSION	6,927,057	
032087107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	111,924,917	
032091107001402	OVERHEAD	27787241.11	
032091107001403	MEAL SUBSIDY	84,137,676	
	TOTAL CAPITAL PROJECT	22,500,000	
032087110000000	ONGOING PROJECTS (OTHERS)	22,500,000	
032087110010000	ONE 504 SALON CAR		
032087110020000	PURCHASE OF DOUBLE BUNK BEDS	2,000,000	
032087110030000	RENOVATION OF 12 DORMITORIES	10,000,000	
032087110040000	REHABILITATION AND ROOFING OF LIBRARY COMPLEX	5,000,000	
032087110050000	PROVISION OF BIOLOGY SCIENCE EQUIPMENT & CHEMICALS	1,000,000	
032087110060000	PROVISION OF 1 NO FUNCTIONAL BOREHOLE	4,500,000	
0320872	FGGC EFON ALAYE		
	TOTAL ALLOCATION:	130807035.9	
Classification No.	EXPENDITURE ITEMS		
032087207000001	TOTAL PERSONNEL COST	51922206	
032087207000010	SALARY & WAGES - GENERAL	46,153,072	
032087207000011	CONSOLIDATED SALARY	46,153,072	
032087207000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032087207000021	NON-REGULAR ALLOWANCES	0	
032087207000022	RENT SUBSIDY	0	
032087207000030	SOCIAL CONTRIBUTION	5,769,134	
032087207000031	NHIS	2,307,654	
032087207000032	PENSION	3,461,480	
032087207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	51,384,830	
032091107001402	OVERHEAD	19517946.33	
032091107001403	MEAL SUBSIDY	31,866,884	
	TOTAL CAPITAL PROJECT	27,500,000	
032087210000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032087210010000	COMPLETION OF DINING HALL WITH 100 DINING TABLES & 200 BENCHES	1,500,000	
032087210020000	PURCHASE OF ONE PICK UP VAN	6,000,000	

0320872100030000	COMPLETION OF 1 NO OF HOSTEL	1,500,000	
032087210040000	COMPLETION OF TOILETS IN THE CLASSROOMS	2,000,000	
032087210050000	COMPLETION OF SPORTING PAVILION (FIELD, LINES & PLANTING OF GRASS)	10,000,000	
032087210060000	PROVISION OF TOILETS IN THE HOSTEL AREAS	1,500,000	
032087210070000	CONSTRUCTION OF ONE SCIENCE LABORATORIES WITH EQUIPMENT	5,000,000	
0320873	FGGC EFON IMNRINGI		
	TOTAL ALLOCATION:	198113275.1	
Classification No.	EXPENDITURE ITEMS		
032087307000001	TOTAL PERSONNEL COST	64977438.38	
032087307000010	SALARY & WAGES - GENERAL	57,757,723	
032087307000011	CONSOLIDATED SALARY	57,757,723	
032087307000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032087307000021	NON-REGULAR ALLOWANCES	0	
032087307000022	RENT SUBSIDY	0	
032087307000030	SOCIAL CONTRIBUTION	7,219,715	
032087307000031	NHIS	2,887,886	
032087307000032	PENSION	4,331,829	
032087307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	105,635,837	
032091107001402	OVERHEAD	45633623.71	
032091107001403	MEAL SUBSIDY	60,002,213	
	TOTAL CAPITAL PROJECT	27,500,000	
032087310000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032087310010000	CONSTRUCTION OF ONE COURTYARD DORMITORY	11,000,000	
032087310020000	PERIMETER FENCING WITH GATE HOUSE	10,000,000	
032087310030000	SANDFILLING OF COMPOUND AND CONSTRUCTION OF WALK WAY	3,000,000	
032087310040000	CONSTRUCTION OF DRAINAGE WITHIN THE SCHOOL	3,500,000	
0320874	FGGC EZZAMGBO ABAKALIKI		
	TOTAL ALLOCATION:	167479968.4	

Classification No.	EXPENDITURE ITEMS		
032087407000001	TOTAL PERSONNEL COST	55515601.13	
032087407000010	SALARY & WAGES - GENERAL	49,347,201	
032087407000011	CONSOLIDATED SALARY	49,347,201	
032087407000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032087407000021	NON-REGULAR ALLOWANCES	0	
032087407000022	RENT SUBSIDY	0	
032087407000030	SOCIAL CONTRIBUTION	6,168,400	
032087407000031	NHIS	2,467,360	
032087407000032	PENSION	3,701,040	
032087407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84,464,367	
032091107001402	OVERHEAD	18405245.65	
032091107001403	MEAL SUBSIDY	66,059,122	
	TOTAL CAPITAL PROJECT	27,500,000	
032087410000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032087410010000	PERIMETER FENCING	10,000,000	
032087410020000	STAFF QUARTERS	3,000,000	
032087410030000	ASSEMBLY HALL	14,500,000	
0320875	FGGC BAJOGA		
	TOTAL ALLOCATION:	128571753.9	
Classification No.	EXPENDITURE ITEMS		
032087507000001	TOTAL PERSONNEL COST	37310022	
032087507000010	SALARY & WAGES - GENERAL	33,164,464	
032087507000011	CONSOLIDATED SALARY	33,164,464	
032087507000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032087507000021	NON-REGULAR ALLOWANCES	0	
032087507000022	RENT SUBSIDY	0	
032087507000030	SOCIAL CONTRIBUTION	4,145,558	
032087507000031	NHIS	1,658,223	
032087507000032	PENSION	2,487,335	
032087507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	68,761,732	
032091107001402	OVERHEAD	18490851.88	

032091107001403	MEAL SUBSIDY	50,270,880	
	TOTAL CAPITAL PROJECT	22,500,000	
032087510000000	ONGOING PROJECTS (OTHERS)	22,500,000	
032087510010000	504 SALON CAR AND BUS OF 25 SEATERS		
032087510020000	CONSTRUCTION OF MORE VIP PIT TOILETS	2,000,000	
032087510030000	STAFF QUARTERS.2 BLOCKS OF 8 & 3 BD ROOMS EACH	15,500,000	
032087510040000	SCHOOL LIBRARY AND EQUIPMENTS	5,000,000	
0320876	FGGC ANKA		
	TOTAL ALLOCATION:	125897820.1	
Classification No.	EXPENDITURE ITEMS		
032087607000001	TOTAL PERSONNEL COST	31457925	
032087607000010	SALARY & WAGES - GENERAL	27,962,600	
032087607000011	CONSOLIDATED SALARY	27,962,600	
032087607000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032087607000021	NON-REGULAR ALLOWANCES	0	
032087607000022	RENT SUBSIDY	0	
032087607000030	SOCIAL CONTRIBUTION	3,495,325	
032087607000031	NHIS	1,398,130	
032087607000032	PENSION	2,097,195	
032087607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	71,439,895	
032091107001402	OVERHEAD	21940195.07	
032091107001403	MEAL SUBSIDY	49,499,700	
	TOTAL CAPITAL PROJECT	23,000,000	
032087610000000	ONGOING PROJECTS (OTHERS)	23,000,000	
032087610010000	CONSTRUCTION OF 1 NEW ADMIN BLOCK	12,000,000	
032087610020000	RENOVATION OF 5 STAFF QTRS.	6,000,000	
032087610030000	PURCHASE OF 504 S/W BEST LINE		
032087610040000	PERIMETER FENCING	5,000,000	
0320877	FGGC ABAJI		
	TOTAL ALLOCATION:	176165276.4	
Classification No.	EXPENDITURE ITEMS		
032087707000001	TOTAL PERSONNEL COST	78368482.13	

032087707000010	SALARY & WAGES - GENERAL	69,660,873	
032087707000011	CONSOLIDATED SALARY	69,660,873	
032087707000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032087707000021	NON-REGULAR ALLOWANCES	0	
032087707000022	RENT SUBSIDY	0	
032087707000030	SOCIAL CONTRIBUTION	8,707,609	
032087707000031	NHIS	3,483,044	
032087707000032	PENSION	5,224,565	
032087707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70,296,794	
032091107001402	OVERHEAD	18232626.31	
032091107001403	MEAL SUBSIDY	52,064,168	
	TOTAL CAPITAL PROJECT	27,500,000	
032087710000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032087710010000	COMPLETION OF 3 NO ABANDONED CLASSROOM BLOCKS.	8,000,000	
032087710020000	COMPLETION OF 1 NO ABANDONED ADMIN. BLOCK	7,000,000	
032087710030000	UPGRADING EQUIPMENT, AND STOCKING OF LIBRARY	5,000,000	
032087710040000	CONSTRUCTION / DRILLING 2 NOS BOREHOLE UNDERGROUND TANK(30,000 LTRS) OVERHEAD TANK (20,000 LTRS) 2 NOS SUBMERSIVE PUMPS GENERATOR	7,500,000	
0320878	FGGC KEANA		
	TOTAL ALLOCATION:	155019890.6	
Classification No.	EXPENDITURE ITEMS		
032087807000001	TOTAL PERSONNEL COST	58067403.75	
032087807000010	SALARY & WAGES - GENERAL	51,615,470	
032087807000011	CONSOLIDATED SALARY	51,615,470	
032087807000030	SOCIAL CONTRIBUTION	6,451,934	
032087807000031	NHIS	2,580,774	
032087807000032	PENSION	3,871,160	
032087807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	69,452,487	
032091107001402	OVERHEAD	25924851.88	
032091107001403	MEAL SUBSIDY	43,527,635	
	TOTAL CAPITAL PROJECT	27,500,000	

032087810000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032087810010000	2 NO KVA GENERATING SET	5,000,000	
032087810020000	CONSTRUCTION OF BIOLOGY,CHEMISTRY & PHYSICS LABORATORY	8,000,000	
032087810030000	CONSTRUCTION OF 1 NO. LIBRARY COMPLEX	7,500,000	
032087810040000	CONSTRUCTION OF 1 NO COLLEGE CLINIC	7,000,000	
0320879	QUEEN'S COLLEGE LAGOS		
	TOTAL ALLOCATION:	553663640.1	
Classification No.	EXPENDITURE ITEMS		
032087907000001	TOTAL PERSONNEL COST	339803709.8	
032087907000010	SALARY & WAGES - GENERAL	302,047,742	
032087907000011	CONSOLIDATED SALARY	302,047,742	
032087907000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032087907000021	NON-REGULAR ALLOWANCES	0	
032087907000022	RENT SUBSIDY	0	
032087907000030	SOCIAL CONTRIBUTION	37,755,968	
032087907000031	NHIS	15,102,387	
032087907000032	PENSION	22,653,581	
032087907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	134,379,729	
032091107001402	OVERHEAD	47128268.33	
032091107001403	MEAL SUBSIDY	87,251,461	
	TOTAL CAPITAL PROJECT	79,480,201	
032087910000000	ONGOING PROJECTS (OTHERS)	79,480,201	
032087910010000	COMPLETION OF INTRO. TECH/LANG LABORATORIES	6,500,000	
032087910020000	REHABILITATION OF HOSTELS	6,000,000	
032087910030000	REHABILITATION OF STAFF QUARTERS MHIGH RISE BUILDINGS/INSTALLATION OFLIFT	5,000,000	
032087910040000	REHABILITATION OF GUIDANCE AND COUNSELLING/BOOKSHOP BUILDING	5,000,000	
032087910050000	RAHABILITATION OF LECTURE THEATRES 2 NOS.	3,000,000	
032087910060000	CONSTRUCTION OF COLD ROOM	2,000,000	
032087910070000	OUTSTANDING 2007 CAPITAL LIABILITIES	51,980,201	

0320880	FGGC GBOKO		
	TOTAL ALLOCATION:	208112433.4	
Classification No.	EXPENDITURE ITEMS		
032088007000001	TOTAL PERSONNEL COST	106011856.1	
032088007000010	SALARY & WAGES - GENERAL	94,232,761	
032088007000011	CONSOLIDATED SALARY	94,232,761	
032088007000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032088007000021	NON-REGULAR ALLOWANCES	0	
032088007000022	RENT SUBSIDY	0	
032088007000030	SOCIAL CONTRIBUTION	11,779,095	
032088007000031	NHIS	4,711,638	
032088007000032	PENSION	7,067,457	
032088007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	74,600,577	
032091107001402	OVERHEAD	24645741.11	
032091107001403	MEAL SUBSIDY	49,954,836	
	TOTAL CAPITAL PROJECT	27,500,000	
032088010000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032088010010000	COMPLETION OF KITCHEN AND DINING HALL	8,000,000	
032088010020000	REHAB OF ROADS & EROSION CONTROL	4,000,000	
032088010030000	CONSTRUCTION OF BORE HOLE AND OVER HEAD TANK	3,000,000	
032088010040000	RENOVATN OF CHEM, PHY, BIO & INTRO TECH LABS	2,500,000	
032088010050000	RENOVATION OF4 STUDENTS HOSTEL	6,500,000	
032088010060000	500 EXAM TABLES AND CHAIRS	2,500,000	
032088010070000	60 TABLES AND CHAIRS FOR TEACHERS	1,000,000	
0320900	FTC OHANSO		
	TOTAL ALLOCATION:	151323151.6	
Classification No.	EXPENDITURE ITEMS		
032090007000001	TOTAL PERSONNEL COST	77006914.88	
032090007000010	SALARY & WAGES - GENERAL	68,450,591	
032090007000011	CONSOLIDATED SALARY	68,450,591	
032090007000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032090007000021	NON-REGULAR ALLOWANCES	0	

032090007000022	RENT SUBSIDY	0	
032090007000030	SOCIAL CONTRIBUTION	8,556,324	
032090007000031	NHIS	3,422,530	
032090007000032	PENSION	5,133,794	
032090007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	46,816,237	
032091107001402	OVERHEAD	15858180.69	
032091107001403	MEAL SUBSIDY	30,958,056	
	TOTAL CAPITAL PROJECT	27,500,000	
032090010000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032090010010000	EXPANSION OF KITCHEN/DINING HALL	4,000,000	
032090010020000	CONSTRUCTION OF HOME ECONOMICS LABORATORY	7,000,000	
032090010030000	CONSTRUCTION OF A BLOCK OF 8 NOS OF CLASSROOMS	10,000,000	
032090010040000	REHABILITATION OF THE EXISTING 12 NOS OF COLLEGE BUILDINGS	6,500,000	
0320901	FTC OROZO		
	TOTAL ALLOCATION:	281484846.6	
Classification No.	EXPENDITURE ITEMS		
032090107000001	TOTAL PERSONNEL COST	158652039.4	
032090107000010	SALARY & WAGES - GENERAL	141,024,035	
032090107000011	CONSOLIDATED SALARY	141,024,035	
032090107000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032090107000021	NON-REGULAR ALLOWANCES	0	
032090107000022	RENT SUBSIDY	0	
032090107000030	SOCIAL CONTRIBUTION	17,628,004	
032090107000031	NHIS	7,051,202	
032090107000032	PENSION	10,576,803	
032090107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	95,332,807	
032091107001402	OVERHEAD	21989500.43	
032091107001403	MEAL SUBSIDY	73343306.8	
	TOTAL CAPITAL PROJECT	27,500,000	
032090110000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032090110010000	REHABILITATION SPORT COMPLEX	9,500,000	

032090110020000	PROVISION OF DOUBLE BUNK BEDS 200NOS	3,000,000	
032090110030000	PURCHASE OF 2 NOS. 250 KVA SET. PARKING	5,000,000	
032090110040000	CONSTRUCTION OF 1 STOREY BUILDING OF 12 CLASSROOMS.	7,000,000	
032090110050000	REHABILITATION AND EXPANSION OF DINING/KITCHEN COMPLEX	3,000,000	
0320902	FSTC UYO		
	TOTAL ALLOCATION:	202508645.8	
Classification No.	EXPENDITURE ITEMS		
032090207000001	TOTAL PERSONNEL COST	102665693.3	
032090207000010	SALARY & WAGES - GENERAL	91,258,394	
032090207000011	CONSOLIDATED SALARY	91,258,394	
032090207000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032090207000021	NON-REGULAR ALLOWANCES	0	
032090207000022	RENT SUBSIDY	0	
032090207000030	SOCIAL CONTRIBUTION	11,407,299	
032090207000031	NHIS	4,562,920	
032090207000032	PENSION	6,844,380	
032090207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	65,711,693	
032091107001402	OVERHEAD	33833110.13	
032091107001403	MEAL SUBSIDY	31,878,582	
	TOTAL CAPITAL PROJECT	34,131,260	
032090210000000	ONGOING PROJECTS (OTHERS)	34,131,260	
032090210010000	RENOVATION/COMPLETION OF 1 NO. STOREY BUILDING FOR CLASSROOM	12,500,000	
032090210020000	CONSTRUCTION/COMPLETION OF PRINCIPAL'S QUARTERS	7,000,000	
032090210030000	CONSTRUCTION/COMPLETION FO 1 NO. ADMIN BLOCK	6,000,000	
032090210040000	CONSTRUCTION OF STANDARD CLINIC	2,000,000	
032090210050000	OUTSTANDING 2007 CAPITAL LIABILITIES	6,631,260	
0320903	FTC OTUKPO		
	TOTAL ALLOCATION:	245306110.9	
Classification No.	EXPENDITURE ITEMS		
032083807000001	TOTAL PERSONNEL COST	95681540.25	
032083807000010	SALARY & WAGES - GENERAL	85,050,258	

032083807000011	CONSOLIDATED SALARY	85,050,258	
032083807000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032083807000021	NON-REGULAR ALLOWANCES	0	
032083807000022	RENT SUBSIDY	0	
032083807000030	SOCIAL CONTRIBUTION	10,631,282	
032083807000031	NHIS	4,252,513	
032083807000032	PENSION	6,378,769	
032083807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	75,651,367	
032083807001402	OVERHEAD	22738233.65	
032083807001403	MEAL SUBSIDY	52913133	
	TOTAL CAPITAL PROJECT	73,973,204	
032083810000000	ONGOING PROJECTS (OTHERS)	73,973,204	
032083810010000	CONSTRUCTION OF ACCESS ROAD AT THE PERM SITE	4,000,000	
032083810020000	2 NO. BLOCKS OF SIX CLASSROOMS EACH	20,000,000	
032083810030000	WATER SUPPLY TO THE PERMANENT SITE	3,500,000	
032083810040000	OUTSTANDING 2007 CAPITAL LIABILITIES	46,473,204	
0320904	FSTC LASSA		
	TOTAL ALLOCATION:	266860678.1	
Classification No.	EXPENDITURE ITEMS		
032090407000001	TOTAL PERSONNEL COST	54978373.13	
032090407000010	SALARY & WAGES - GENERAL	48,869,665	
032090407000011	CONSOLIDATED SALARY	48,869,665	
032090407000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032090407000021	NON-REGULAR ALLOWANCES	0	
032090407000022	RENT SUBSIDY	0	
032090407000030	SOCIAL CONTRIBUTION	6,108,708	
032090407000031	NHIS	2,443,483	
032090407000032	PENSION	3,665,225	
032090407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	85,794,323	
032083807001402	OVERHEAD	22733891.01	
032083807001403	MEAL SUBSIDY	63,060,432	
	TOTAL CAPITAL PROJECT	126,087,982	

03209041000000	ONGOING PROJECTS (OTHERS)	126,087,982	
032090410010000	BOREHOLE & WATER RETICULATION	2,500,000	
032090410020000	COMPLETION OF ABANDONED HOSTEL	22,200,000	
032090410030000	LIBRARY	2,800,000	
032090410040000	OUTSTANDING 2007 CAPITAL LIABILITIES	98,587,982	
0320905	FSTC KAFANCHAN		
	TOTAL ALLOCATION:	213336630.4	
Classification No.	EXPENDITURE ITEMS		
032090507000001	TOTAL PERSONNEL COST	70144902	
032090507000010	SALARY & WAGES - GENERAL	62,351,024	
032090507000011	CONSOLIDATED SALARY	62,351,024	
032090507000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032090507000021	NON-REGULAR ALLOWANCES	0	
032090507000022	RENT SUBSIDY	0	
032090507000030	SOCIAL CONTRIBUTION	7,793,878	
032090507000031	NHIS	3,117,551	
032090507000032	PENSION	4,676,327	
032090507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89,575,798	
032083807001402	OVERHEAD	23848000.43	
032083807001403	MEAL SUBSIDY	65,727,798	
	TOTAL CAPITAL PROJECT	53,615,930	
032090510000000	ONGOING PROJECTS (OTHERS)	53,615,930	
032090510010000	CONSTRUCTION OF MOTOR VEHICLE WORKSHOP- ITS TOOLS, EQUIPMENT AND MACHINES.	8,500,000	
032090510020000	CONSTRUCTION OF PAINTING AND DECORATING WORKSHOP- TOOLS, EQUIPMENT AND MACHINES.	8,500,000	
032090510030000	CONSTRUCTION OF CATERING AND HOTEL WORKSHOP- TOOLS, EQUIPMENT AND MACHINES.	8,500,000	
032090510040000	REHABILITATION OF 9NOS STAFF QUARTERS.	2,000,000	
032090510050000	OUTSTANDING 2007 CAPITAL LIABILITIES	26,115,930	
0320906	FTC ZURU		
	TOTAL ALLOCATION:	333895996.3	

Classification No.	EXPENDITURE ITEMS		
032090607000001	TOTAL PERSONNEL COST	56040286.5	
032090607000010	SALARY & WAGES - GENERAL	49,813,588	
032090607000011	CONSOLIDATED SALARY	49,813,588	
032090607000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032090607000021	NON-REGULAR ALLOWANCES	0	
032090607000022	RENT SUBSIDY	0	
032090607000030	SOCIAL CONTRIBUTION	6,226,699	
032090607000031	NHIS	2,490,679	
032090607000032	PENSION	3,736,019	
032090607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	123,082,260	
032083807001402	OVERHEAD	37941239.78	
032083807001403	MEAL SUBSIDY	85,141,020	
	TOTAL CAPITAL PROJECT	154,773,450	
032090610000000	ONGOING PROJECTS (OTHERS)	117,773,450	
032090610010000	SINKING OF BOREHOLE & RETICULATION	7,500,000	
032090610020000	CONSTRUCTION OF 2BLOCKS OF 6CLASSROOMS	20,000,000	
032090610030000	OUTSTANDING 2007 CAPITAL LIABILITIES	90,273,450	
032090610000000	NEW PROJECT	37000000	
032090610000001	MOVEMENT OF FEDERAL SCIENCE TECHNICAL COLLEGE ZURU, KEBBI STATE TO PERMANENT SITE.	37000000	
0320907	FTC YABA		
	TOTAL ALLOCATION:	456497136.1	
Classification No.	EXPENDITURE ITEMS		
032090707000001	TOTAL PERSONNEL COST	246153651.8	
032090707000010	SALARY & WAGES - GENERAL	218,803,246	
032090707000011	CONSOLIDATED SALARY	218,803,246	
032090707000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032090707000021	NON-REGULAR ALLOWANCES	0	
032090707000022	RENT SUBSIDY	0	
032090707000030	SOCIAL CONTRIBUTION	27,350,406	
032090707000031	NHIS	10,940,162	

032090707000032	PENSION	16,410,243	
032090707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	115,942,521	
032091107001402	OVERHEAD	28717573.36	
032091107001403	MEAL SUBSIDY	87,224,948	
	TOTAL CAPITAL PROJECT	94,400,963	
032090710000000	ONGOING PROJECTS (OTHERS)	94,400,963	
032090710010000	RESURFACING OF RAOD NETWORK WITH ASPHALT	15,300,000	
032090710020000	REHABILITATION / RENOVATION OF STUDENTS DINING HALL	7,200,000	
032090710030000	SINKING OF BOREHOLE & RETICULATION	5,000,000	
032090710040000	OUTSTANDING 2007 CAPITAL LIABILITIES	66,900,963	
0320908	FTC SHIRORO		
	TOTAL ALLOCATION:	235956898.2	
Classification No.	EXPENDITURE ITEMS		
032090807000001	TOTAL PERSONNEL COST	75740787	
032090807000010	SALARY & WAGES - GENERAL	67,325,144	
032090807000011	CONSOLIDATED SALARY	67,325,144	
032090807000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032090807000021	NON-REGULAR ALLOWANCES	0	
032090807000022	RENT SUBSIDY	0	
032090807000030	SOCIAL CONTRIBUTION	8,415,643	
032090807000031	NHIS	3,366,257	
032090807000032	PENSION	5,049,386	
032090807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	102,474,700	
032091107001402	OVERHEAD	25171780.24	
032091107001403	MEAL SUBSIDY	77,302,920	
	TOTAL CAPITAL PROJECT	57,741,411	
032090810000000	ONGOING PROJECTS (OTHERS)	57,741,411	
032090810010000	CONSTRUCTION / COMPLETION OF 4 NOS L-SHAPE STUDENT HOSTELS	8,000,000	
032090810020000	COMPLETION OF 3PHASE OF PERIMETER FENCING (333M)	6,000,000	
032090810030000	CONSTRUCTION OF 3NOS WORKSHOPS	10,000,000	
032090810040000	CONSTRUCTION OF 6 NOS STUDENTS CLASS ROOMS	3,500,000	

032090810050000	OUTSTANDING 2007 CAPITAL LIABILITIES	30,241,411	
0320909	FSTC JUBU-IMUSHIN		
	TOTAL ALLOCATION:	211931064.1	
Classification No.	EXPENDITURE ITEMS		
032090907000001	TOTAL PERSONNEL COST	86798102.63	
032090907000010	SALARY & WAGES - GENERAL	77,153,869	
032090907000011	CONSOLIDATED SALARY	77,153,869	
032090907000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032090907000021	NON-REGULAR ALLOWANCES	0	
032090907000022	RENT SUBSIDY	0	
032090907000030	SOCIAL CONTRIBUTION	9,644,234	
032090907000031	NHIS	3,857,693	
032090907000032	PENSION	5,786,540	
032090907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	63,553,911	
032091107001402	OVERHEAD	20100974.5	
032091107001403	MEAL SUBSIDY	43,452,936	
	TOTAL CAPITAL PROJECT	61,579,051	
032090910000000	ONGOING PROJECTS (OTHERS)	61,579,051	
032090910010000	PERIMETER FENCING	8,400,000	
032090910020000	COMPLETION OF ONE BLOCK OF MALE DORMITORY	19,100,000	
032090910030000	OUTSTANDING 2007 CAPITAL LIABILITIES	34,079,051	
0320910	FSTC ILESA		
	TOTAL ALLOCATION:	213973463.6	
Classification No.	EXPENDITURE ITEMS		
032091007000001	TOTAL PERSONNEL COST	100721973.4	
032091007000010	SALARY & WAGES - GENERAL	89,530,643	
032091007000011	CONSOLIDATED SALARY	89,530,643	
032091007000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032091007000021	NON-REGULAR ALLOWANCES	0	
032091007000022	RENT SUBSIDY	0	
032091007000030	SOCIAL CONTRIBUTION	11,191,330	
032091007000031	NHIS	4,476,532	

032091007000032	PENSION	6,714,798	
032091007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	59,751,912	
032091107001402	OVERHEAD	18738980.21	
032091107001403	MEAL SUBSIDY	41,012,932	
	TOTAL CAPITAL PROJECT	53,499,578	
032091010000000	ONGOING PROJECTS (OTHERS)	53,499,578	
032091010010000	COMPLETION OF BOYS' HOSTEL	4,000,000	
032091010020000	CONSTRUCTION OF COLLEGE LIBRARY	9,800,000	
032091010030000	CONSTRUCTION OF NEW ADMIN BLOCK	12,400,000	
032091010040000	SINKING OF 1BOREHOLE & WATER RETICULATION	1,300,000	
032091010050000	OUTSTANDING 2007 CAPITAL LIABILITIES	25,999,578	
0320913	FTC OTOBI		
	TOTAL ALLOCATION:	189265522.8	
Classification No.	EXPENDITURE ITEMS		
032091307000001	TOTAL PERSONNEL COST	55338529.5	
032091307000010	SALARY & WAGES - GENERAL	49,189,804	
032091307000011	CONSOLIDATED SALARY	49,189,804	
032091307000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032091307000021	NON-REGULAR ALLOWANCES	0	
032091307000022	RENT SUBSIDY	0	
032091307000030	SOCIAL CONTRIBUTION	6,148,726	
032091307000031	NHIS	2,459,490	
032091307000032	PENSION	3,689,235	
032091307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83,024,231	
032091107001402	OVERHEAD	19078671.27	
032091107001403	MEAL SUBSIDY	63,945,560	
	TOTAL CAPITAL PROJECT	50,902,762	
032091310000000	ONGOING PROJECTS (OTHERS)	50,902,762	
032091310010000	A BLOCK OF 4 SCIENCE LABORATORIES FOR BIOLOGY, CHEMISTRY, PHYSICS AND AGRIC SCIENCE WITH EQUIPMENT	5,000,000	
032091310020000	A BLOCK OF VOCATIONAL SUBJECT LABORATORIES FOR HOME ECONS,FINE/VISUAL ARTS & INTRODUCTORY TECHNOLOGY	3,000,000	

032091310030000	PERIMETER FENCING	6,000,000	
032091310040000	CONSTRUCTION OF 1NO BLOCK OF 6CLASSROOM	5,200,000	
032091310050000	PROGRAPHIC MACHINE	1,000,000	
032091310060000	SPORTS COMPLEX	7,300,000	
032091310070000	OUTSTANDING 2007 CAPITAL LIABILITIES	23,402,762	
0320881	FSTC, IKOLE		
	TOTAL ALLOCATION:	189219797.5	
Classification No.	EXPENDITURE ITEMS		
032088107000001	TOTAL PERSONNEL COST	55705797	
032088107000010	SALARY & WAGES - GENERAL	49,516,264	
032088107000011	CONSOLIDATED SALARY	49,516,264	
032088107000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032088107000021	NON-REGULAR ALLOWANCES	0	
032088107000022	RENT SUBSIDY	0	
032088107000030	SOCIAL CONTRIBUTION	6,189,533	
032088107000031	NHIS	2,475,813	
032088107000032	PENSION	3,713,720	
032088107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	71,983,255	
032091107001402	OVERHEAD	18529311.68	
032091107001403	MEAL SUBSIDY	53,453,944	
	TOTAL CAPITAL PROJECT	61,530,745	
032088110000000	ONGOING PROJECTS (OTHERS)	61,530,745	
032088110010000	COMPLETE REROOFING OF 1 NO. BLOCK OF SIX CLASSROOM	2,500,000	
032088110020000	CONSTRUCTION OF 1 NO. WORKSHOP & EQUIPMENT PROCUREMENT	3,000,000	
032088110030000	COMPLETION OF 1 NO. BLOCK OF ABANDONED BOYS HOSTEL	8,000,000	
032088110040000	COMPLETE REROOFING OF 4 NOS. OLD BLOCKS OF BOYS HOSTEL	7,000,000	
032088110050000	CONSTRUCTION OF SPORTS PAVILLION	7,000,000	
032088110060000	OUTSTANDING 2007 CAPITAL LIABILITIES	34,030,745	
0320915	FTC IKARE		
	TOTAL ALLOCATION:	232818895	

Classification No.	EXPENDITURE ITEMS		
032091507000001	TOTAL PERSONNEL COST	59162500.13	
032091507000010	SALARY & WAGES - GENERAL	52,588,889	
032091507000011	CONSOLIDATED SALARY	52,588,889	
032091507000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032091507000021	NON-REGULAR ALLOWANCES	0	
032091507000022	RENT SUBSIDY	0	
032091507000030	SOCIAL CONTRIBUTION	6,573,611	
032091507000031	NHIS	2,629,444	
032091507000032	PENSION	3,944,167	
032091507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	54,141,172	
032091107001402	OVERHEAD	17205531.86	
032091107001403	MEAL SUBSIDY	36,935,640	
	TOTAL CAPITAL PROJECT	119,515,223	
032091510000000	ONGOING PROJECTS (OTHERS)	119,515,223	
032091510010000	SINKING OF BOREHOLE & RETICULATION	4,600,000	
032091510020000	PERIMETER FENCING (548M)	10,900,000	
032091510030000	REHABILITATION OF 3NOS BLOCKS OF CLASS ROOM	6,000,000	
032091510040000	CONSTRUCTION OF SICK BAY	6,000,000	
032091510050000	OUTSTANDING 2007 CAPITAL LIABILITIES	92,015,223	
0320916	FTC UROMI		
	TOTAL ALLOCATION:	200101758.1	
Classification No.	EXPENDITURE ITEMS		
032091607000001	TOTAL PERSONNEL COST	55696068	
032091607000010	SALARY & WAGES - GENERAL	49,507,616	
032091607000011	CONSOLIDATED SALARY	49,507,616	
032091607000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032091607000021	NON-REGULAR ALLOWANCES	0	
032091607000022	RENT SUBSIDY	0	
032091607000030	SOCIAL CONTRIBUTION	6,188,452	
032091607000031	NHIS	2,475,381	
032091607000032	PENSION	3,713,071	

032091607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90,188,511	
032091107001402	OVERHEAD	41,364,024	
032091107001403	MEAL SUBSIDY	48,824,487	
	TOTAL CAPITAL PROJECT	54,217,179	
032091610000000	ONGOING PROJECTS (OTHERS)	54,217,179	
032091610010000	PERIMETER FENCING (277)	5,000,000	
032091610020000	2 NOS OF BOREHOLES & WATER RETICULATION	5,000,000	
032091610030000	2 NOS OF ACCESS ROADS	5,100,000	
032091610040000	1 NO OF DINING HALL/KITCHEN	12,400,000	
032091610050000	OUTSTANDING 2007 CAPITAL LIABILITIES	26,717,179	
0320918	FSTC AWKA		
	TOTAL ALLOCATION:	246725869.1	
Classification No.	EXPENDITURE ITEMS		
032091807000001	TOTAL PERSONNEL COST	58880099.25	
032091807000010	SALARY & WAGES - GENERAL	52,337,866	
032091807000011	CONSOLIDATED SALARY	52,337,866	
032091807000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032091807000021	NON-REGULAR ALLOWANCES	0	
032091807000022	RENT SUBSIDY	0	
032091807000030	SOCIAL CONTRIBUTION	6,542,233	
032091807000031	NHIS	2,616,893	
032091807000032	PENSION	3,925,340	
032091807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	103,154,825	
032091107001402	OVERHEAD	28,884,299	
032091107001403	MEAL SUBSIDY	74,270,525	
	TOTAL CAPITAL PROJECT	84,690,945	
032091810000000	ONGOING PROJECTS (OTHERS)	84,690,945	
032091810010000	COMPLETION AND FURNISHING OF 1NO ADMIN BLOCK.	10,000,000	
032091810020000	COMPLETION AND EQUIPING OF DINING/ASSEMBLY HALL.	12,000,000	
032091810030000	1000M PERIMETER FENCING.	11,000,000	
032091810040000	REHABILITATION OF 20 NO. CLASSROOMS.	4,000,000	
032091810050000	OUTSTANDING 2007 CAPITAL LIABILITIES	47,690,945	

0320917	FSTC TUNGBO		
	TOTAL ALLOCATION:	147131907.4	
Classification No.	EXPENDITURE ITEMS		
032091707000001	TOTAL PERSONNEL COST	38055612.38	
032091707000010	SALARY & WAGES - GENERAL	33,827,211	
032091707000011	CONSOLIDATED SALARY	33,827,211	
032091707000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032091707000021	NON-REGULAR ALLOWANCES	0	
032091707000022	RENT SUBSIDY	0	
032091707000030	SOCIAL CONTRIBUTION	4,228,401	
032091707000031	NHIS	1,691,361	
032091707000032	PENSION	2,537,041	
032091707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	52,078,386	
032091107001402	OVERHEAD	17,043,006	
032091107001403	MEAL SUBSIDY	35,035,380	
	TOTAL CAPITAL PROJECT	56,997,909	
032091710000000	ONGOING PROJECTS (OTHERS)	56,997,909	
032091710010000	REHABILITAION OF DINNING HALL/KITCHEN	2,100,000	
032091710020000	REHABILITATION OF 2 NOS 3 BEDROOM STAFF QUARTERS	2,000,000	
032091710030000	PROVISION OF CONSUMABLE TRAINING MATERIALS FOR VOCATIONAL SUBJECTS	3,000,000	
032091710040000	FURNISHING OF SCIENCE LABORATORY FOR PHYSICS, CHEMISTRY AND BIOLOGY	1,000,000	
032091710050000	CONSTRUCTION OF 4NO OF V.I.P TOILETS	4,000,000	
032091710060000	PROVISION OF EXTERNAL WIRING AND STREET LIGHTS	5,000,000	
032091710070000	CONSTRUCTION OF 1 NO BOYS DORMITORY	6,400,000	
032091710080000	CONSTRUCTION OF ACCESS ROAD WITHIN THE SCHOOL COMPUND	4,000,000	
032091710090000	OUTSTANDING 2007 CAPITAL LIABILITIES	29,497,909	
0320919	FSTC AHOADA		
	TOTAL ALLOCATION:	252650048.5	
Classification No.	EXPENDITURE ITEMS		

032091907000001	TOTAL PERSONNEL COST	54135843.75	
032091907000010	SALARY & WAGES - GENERAL	48,120,750	
032091907000011	CONSOLIDATED SALARY	48,120,750	
032091907000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032091907000021	NON-REGULAR ALLOWANCES	0	
032091907000022	RENT SUBSIDY	0	
032091907000030	SOCIAL CONTRIBUTION	6,015,094	
032091907000031	NHIS	2,406,038	
032091907000032	PENSION	3,609,056	
032091907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84,436,300	
032091107001402	OVERHEAD	23294619.78	
032091107001403	MEAL SUBSIDY	61,141,680	
	TOTAL CAPITAL PROJECT	114,077,905	
032091910000000	ONGOING PROJECTS (OTHERS)	114,077,905	
032091910010000	CONSTRUCTION OF DINING HALL & KITCHEN	32,500,000	
032091910020000	OUTSTANDING 2007 CAPITAL LIABILITIES	81,577,905	
0320920	FSTC MINCHIKA		
	TOTAL ALLOCATION:	190140634.8	
Classification No.	EXPENDITURE ITEMS		
032092007000001	TOTAL PERSONNEL COST	30309132.38	
032092007000010	SALARY & WAGES - GENERAL	26,941,451	
032092007000011	CONSOLIDATED SALARY	26,941,451	
032092007000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032092007000021	NON-REGULAR ALLOWANCES	0	
032092007000022	RENT SUBSIDY	0	
032092007000030	SOCIAL CONTRIBUTION	3,367,681	
032092007000031	NHIS	1,347,073	
032092007000032	PENSION	2,020,609	
032092007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	38,590,249	
032091107001402	OVERHEAD	13884299.44	
032091107001403	MEAL SUBSIDY	24,705,950	
	TOTAL CAPITAL PROJECT	121,241,253	

032092010000000	ONGOING PROJECTS (OTHERS)	121,241,253	
032092010010000	CONSTRUCTION OF 10NOS 1BEDROOM STAFF QUARTERS	32,500,000	
032092010020000	OUTSTANDING 2007 CAPITAL LIABILITIES	88,741,253	
0320921	FSTC USI-EKITI		
	TOTAL ALLOCATION:	195512203.2	
Classification No.	EXPENDITURE ITEMS		
032092107000001	TOTAL PERSONNEL COST	32803815.38	
032092107000010	SALARY & WAGES - GENERAL	29,158,947	
032092107000011	CONSOLIDATED SALARY	29,158,947	
032092107000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032092107000021	NON-REGULAR ALLOWANCES	0	
032092107000022	RENT SUBSIDY	0	
032092107000030	SOCIAL CONTRIBUTION	3,644,868	
032092107000031	NHIS	1,457,947	
032092107000032	PENSION	2,186,921	
032092107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	71,078,660	
032091107001402	OVERHEAD	33884299.78	
032091107001403	MEAL SUBSIDY	37,194,360	
	TOTAL CAPITAL PROJECT	91,629,728	
032092110000000	ONGOING PROJECTS (OTHERS)	91,629,728	
032092110010000	CONSTRUCTION OF CLASSROOMS	12,000,000	
032092110020000	CONSTRUCTION OF ADMIN BLOCK	10,500,000	
032092110030000	CONSTRUCTION OF SCHOOL LIBRARY	5,000,000	
032092110040000	CONSTRUCTION OF COLLEGE SCIENCE LAB (BIOLOGY, PHYSICS & CHEMISTRY)	5,000,000	
032092110050000	OUTSTANDING 2007 CAPITAL LIABILITIES	59,129,728	
0320812	FGGC TAMBUWAL		
	TOTAL ALLOCATION:	128528878.2	
Classification No.	EXPENDITURE ITEMS		
032081207000001	TOTAL PERSONNEL COST	27182874.38	
032081207000010	SALARY & WAGES - GENERAL	24,162,555	
032081207000011	CONSOLIDATED SALARY	24,162,555	

032081207000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032081207000021	NON-REGULAR ALLOWANCES	0	
032081207000022	RENT SUBSIDY	0	
032081207000030	SOCIAL CONTRIBUTION	3,020,319	
032081207000031	NHIS	1,208,128	
032081207000032	PENSION	1,812,192	
032081207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	73,846,004	
032091107001402	OVERHEAD	27,205,532	
032091107001403	MEAL SUBSIDY	46,640,472	
	TOTAL CAPITAL PROJECT	27,500,000	
032081210000000	ONGOING PROJECTS (OTHERS)	27,500,000	
032081210010000	COMPLETION OF DINING HALL, KITCHEN AND A/HALL.	9,000,000	
032081210020000	COMPLETION OF SCIENCE LABS AND HOME ECONS ROOM	5,000,000	
032081210030000	COMPLETION OF 2NO HOSTEL BLOCKS	7,500,000	
032081210040000	COMPLETION OF ADMIN BLOCK	6,000,000	
0320911	FSTC JALINGO		
	TOTAL ALLOCATION:	339938705.3	
Classification No.	EXPENDITURE ITEMS		
032091107000001	TOTAL PERSONNEL COST	70955289	
032091107000010	SALARY & WAGES - GENERAL	63,071,368	
032091107000011	CONSOLIDATED SALARY	63,071,368	
032091107000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032091107000021	NON-REGULAR ALLOWANCES	0	
032091107000022	RENT SUBSIDY	0	
032091107000030	SOCIAL CONTRIBUTION	7,883,921	
032091107000031	NHIS	3,153,568	
032091107000032	PENSION	4,730,353	
032091107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	161,610,526	
032091107001402	OVERHEAD	64545248.3	
032091107001403	MEAL SUBSIDY	97,065,278	
	TOTAL CAPITAL PROJECT	107,372,890	
032091110000000	ONGOING PROJECTS (OTHERS)	107,372,890	

032091110010000	COMPENSATION OF LANDOWNER AT PERMANENT SITE	15,200,000	
032091110020000	PERIMETER FENCING (505)	29,000,000	
032091110030000	CONSTRUCTION OF SPORTS PAVILLION	13,300,000	
032091110040000	OUTSTANDING 2007 CAPITAL LIABILITIES	49,872,890	
0320821	FGC ONITSHA		
	TOTAL ALLOCATION:	344027170	
Classification No.	EXPENDITURE ITEMS		
032082107000001	TOTAL PERSONNEL COST	139681578.4	
032082107000010	SALARY & WAGES - GENERAL	124,161,403	
032082107000011	CONSOLIDATED SALARY	124,161,403	
032082107000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032082107000021	NON-REGULAR ALLOWANCES	0	
032082107000022	RENT SUBSIDY	0	
032082107000030	SOCIAL CONTRIBUTION	15,520,175	
032082107000031	NHIS	6,208,070	
032082107000032	PENSION	9,312,105	
032082107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	103,774,579	
032091107001402	OVERHEAD	29949288.66	
032091107001403	MEAL SUBSIDY	73,825,290	
	TOTAL CAPITAL PROJECT	100,571,013	
032082110000000	ONGOING PROJECTS (OTHERS)	100,571,013	
032082110010000	EQUIPING THE COLLEGE CLINIC	10,000,000	
032082110020000	EXPANSION OF DINNING HALL	8,000,000	
032082110003000 0	WATER TANKER (4000 GALLONS)	7,500,000	
032082110040000	TARRING OF ALL ROADS AND LANDSCAPING TO CONTROL EROSION	2,000,000	
032082110050000	OUTSTANDING 2007 CAPITAL LIABILITIES	58,071,013	
032082110060000	EROSION CONTROL	15,000,000	
0320843	FGC, IDO-ANI		
	TOTAL ALLOCATION:	222665118.4	
Classification No.	EXPENDITURE ITEMS		

032084307000001	TOTAL PERSONNEL COST	135235758.4	
032084307000010	SALARY & WAGES - GENERAL	120,209,563	
032084307000011	CONSOLIDATED SALARY	120,209,563	
032084307000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032084307000021	NON-REGULAR ALLOWANCES	0	
032084307000022	RENT SUBSIDY	0	
032084307000030	SOCIAL CONTRIBUTION	15,026,195	
032084307000031	NHIS	6,010,478	
032084307000032	PENSION	9,015,717	
032084307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72,429,360	
032091107001402	OVERHEAD	22075104.8	
032091107001403	MEAL SUBSIDY	50,354,255	
	TOTAL CAPITAL PROJECT	15,000,000	
032084310000000	ONGOING PROJECTS (OTHERS)	15,000,000	
032084310010000	250KVA GENERATOR	4,000,000	
032084310020000	307PEUGEOT STATION WAGON		
032084310030000	PERIMETER FENCING	3,500,000	
032084310050000	CONSTRUCTION OF CLINIC BLOCK	4,000,000	
032084310060000	CONSTRUCTION OF 4ADDTIONAL VIP TOILETS	3,500,000	
0320882	FGC DOMA		
	TOTAL ALLOCATION:	158067403.8	
Classification No.	EXPENDITURE ITEMS		
032088207000001	TOTAL PERSONNEL COST	58067403.75	
032088207000010	SALARY & WAGES - GENERAL	51,615,470	
032088207000011	CONSOLIDATED SALARY	51,615,470	
032088207000030	SOCIAL CONTRIBUTION	6,451,934	
032088207000031	NHIS	2,580,774	
032088207000032	PENSION	3,871,160	
032088207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,000,000	
032091107001402	OVERHEAD	50000000	
032091107001403	MEAL SUBSIDY	50,000,000	
0320883	FGC DAYYA		

	TOTAL ALLOCATION:	158067403.8	
Classification No.	EXPENDITURE ITEMS		
032088307000001	TOTAL PERSONNEL COST	58067403.75	
032088307000010	SALARY & WAGES - GENERAL	51,615,470	
032088307000011	CONSOLIDATED SALARY	51,615,470	
032088307000020	BENEFITS AND ALLOWANCES - GENERAL	0	
032088307000021	NON-REGULAR ALLOWANCES	0	
032088307000022	RENT SUBSIDY	0	
032088307000030	SOCIAL CONTRIBUTION	6,451,934	
032088307000031	NHIS	2,580,774	
032088307000032	PENSION	3,871,160	
032088307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,000,000	
032091107001402	OVERHEAD	50000000	
032091107001403	MEAL SUBSIDY	50,000,000	
0320616	UNESCO PARIS (TO BE TREATED AS FOREIGN MISSION & RELEASE ENBLOC)		
	TOTAL ALLOCATION:	711,914,821	
Classification No.	EXPENDITURE ITEMS		
032061607000001	TOTAL PERSONNEL COST	251,914,821	
	SALARY AND WAGES -GENERAL	251914821	
032091107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	460000000	
032091107001402	REGULAR OVERHEAD	300000000	
032091107001403	36TH GENERAL CONFERENCE OF UNESCO	160000000	
	PERSONNEL	161,707,810,943	
	OVERHEAD	22,963,982,293	
	RECURRENT	184,671,793,236	
	CAPITAL	40,005,096,425	
	ALLOCATION	224,676,889,661	
	EXPENDITURE	DIFFERENCE	

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FEDERAL GOVERNMENT OF NIGERIA

2009
APPROPRIATIONS

2009 BUDGET

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	TOTAL: MINISTRY OF DEFENCE	223,021,861,244
03000000	MINISTRY OF DEFENCE	
	TOTAL ALLOCATION:	20,131,571,550
Classification No.	EXPENDITURE ITEMS	
030000007000001	TOTAL PERSONNEL COST	12,361,411,251
030000007000010	SALARY & WAGES - GENERAL	10,165,035,071
030000007000011	CONSOLIDATED SALARY	10,165,035,071
030000007000020	BENEFITS AND ALLOWANCES - GENERAL	928,573,577
030000007000021	NON-REGULAR ALLOWANCES	497,724,489
030000007000022	RENT SUBSIDY	430,849,088
030000007000030	SOCIAL CONTRIBUTION	1,267,802,603
030000007000031	NHIS	507,121,041
030000007000032	PENSION	760,681,562
030000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,182,160,299
030000002050700	TRAVELS & TRANSPORT - GENERAL	217,535,000
030000002050111	LOCAL TRAVELS & TRANSPORT	113,197,500
030000002050112	INTERNATIONAL TRAVELS & TRANSPORT	104,337,500
030000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	119,866,289
030000002060121	LOCAL TRAVELS & TRANSPORT	78,745,114
030000002060122	INTERNATIONAL TRAVELS & TRANSPORT	41,121,175
030000002100200	UTILITIES - GENERAL	123,101,056
030000002100201	ELECTRICITY CHARGES	49,522,962
030000002100202	TELEPHONE CHARGES	18,285,275
030000002100204	SATELLITES BROADCASTING ACCESS CHARGES	16,778,016
030000002100205	WATER RATES	30,186,772
030000002100206	SEWAGE CHARGES	5,093,386
030000002100299	OTHER UTILITY CHARGES	3,234,645
030000002150300	MATERIALS & SUPPLIES - GENERAL	203,202,345

030000002150301	OFFICE MATERIALS & SUPPLIES	100,286,716
030000002150302	LIBRARY BOOKS & PERIODICALS	11,423,348
030000002150303	COMPUTER MATERIALS & SUPPLIES	45,404,560
030000002150304	PRINTING OF NON SECURITY DOCUMENTS	2,902,855
030000002150305	PRINTING OF SECURITY DOCUMENTS	6,739,425
030000002150306	DRUGS & MEDICAL SUPPLIES	33,363,880
030000002150307	FIELD MATERIALS & SUPPLIES	3,081,561
030000002200400	MAINTENANCE SERVICES - GENERAL	112,155,650
030000002200401	MAINTENANCE OF MOTOR VEHICLES	6,206,161
030000002200405	MAINTENANCE OF OFFICE FURNITURE	18,975,394
030000002200406	MAINTENANCE OF BUILDING - OFFICE	21,721,575
030000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,417,520
030000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	17,835,000
030000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,000,000
030000002200411	MAINTENANCE OF PLANTS/GENERATORS	25,000,000
030000002200499	OTHER MAINTENANCE SERVICES	10,000,000
030000002250500	TRAINING - GENERAL	157,512,500
030000002250501	LOCAL TRAINING	76,512,500
030000002250502	INT'L TRAINING	81,000,000
030000002300600	OTHER SERVICES - GENERAL	1,037,747,248
030000002300602	CLEANING & FUMIGATION SERVICES	8,432,550
030000002300603	OFFICE ACCOMMODATION RENT	29,314,698
030000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000,000
030000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	50,575,000
030000002350701	FINANCIAL CONSULTING	5,000,000
030000002350702	INFORMATION TECHNOLOGY CONSULTING	5,575,000
030000002350703	LEGAL SERVICES	40,000,000
030000002400800	FINANCIAL - GENERAL	769,280
030000002400801	BANK CHARGES	769,280
030000002450900	FUEL & LUBRICANTS - GENERAL	45,185,016
030000002450901	MOTOR VEHICLE FUEL COST	4,790,016
030000002450905	GENERATOR FUEL COST	39,555,000

030000002450907	LUBRICANTS COST	840,000
030000002501000	MISCELLANEOUS	112,360,116
030000002501001	REFRESHMENT & MEALS	20,475,000
030000002501003	PUBLICITY & ADVERTISEMENTS	7,875,000
030000002501004	MEDICAL EXPENDITURE	14,175,000
030000002501006	POSTAGES & COURIER SERVICES	3,675,000
030000002501007	WELFARE PACKAGES	5,650,116
030000002501009	SPORTING ACTIVITIES	25,510,000
0300000025010012	CONDUCT OF PROMOTION EXERCISE	35,000,000
030000004007000	GRANTS & CONTRIBUTION - GENERAL	2,150,799
030000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	2,150,799
	TOTAL CAPITAL PROJECT	5,588,000,000
030000010000000	ONGOING PROJECTS (OTHERS)	5,588,000,000
030000010000001	COMPLETION OF PHASE 1 OF NDA PERMANENT SITE	350,000,000
030000010000002	COMPLETION OF MILITARY HOSPITAL, CALABAR	100,000,000
030000010000003	SHIP HOUSE RENOVATION	100,000,000
030000010000004	MODISICIS INTEGRATED STRATEGIC INFORMATION AND COMMUNICATION SYSTEM	350,000,000
030000010000005	COMPLETION OF THE MILITARY SPECIALIST HOSPITAL AT PORT HARCOURT	45,000,000
030000010000006	OUTSTANDING DEBT ON ACQUISITION OF STRATEGIC INTELLIGENCE COMMUNICATION NETWORK FOR DIA	300,000,000
030000020000001	INSTALLATION OF MRI MILITARY HOSPITAL, KANO	25,000,000
030000020000003	CONSTRUCTION OF HOUSING INSTALLATION OF MRI ARMY HOSPITAL, KADUNA	45,000,000
030000020000004	HOUSING AND INSTALLATION OF MRI NAVAL HOSPITAL, OJO, LAGOS	45,000,000
030000020000005	INSTALLATION OF MRI AIREFORCE HOSPITAL, IKEJA, LAGOS	45,000,000
030000020000006	MOD-USDOD HIV PROGRAM	25,000,000
030000020000007	MOD ICT DEVELOPMENT	50,000,000
030000020000008	PROCUREMENT OF 6NOS NIKKON DIGITAL CAMERA AND VIDEO CAMERA AND PROJECTORS OR FILMING THE STRUCTURES AT THE PROJECTS SITES	3,000,000
030000020000009	ENUMERATION OF LANDMINES VICTIMS & REMOVAL OF ANTI-PERSONNEL MINES	100,000,000

0300000200000010	PROCUREMENT OF MEDICAL EQUIPMENT	45,000,000
0300000200000011	REFURBISHMENT OF ADDITIONAL 36 UNITS OF MOWAG PIRANA APCs	500,000,000
0300000200000012	PRO EUROPEX SPRF-300U PERSON RADIO FOR OPS	750,000,000
0300000200000013	PROCUREMENT OF SMALL ARMS ASSAULT RIFLES, PISTOLS AND AMUNITIONS	500,000,000
		540000000
0300000200000014	SUPPLY OF AMMUNITION TO 29 BATTALION OF THE NIGERIAN ARMY IN THE UN MISSION, DARFUR	630000000
0300000200000015	SUPPLY OF AMMUNITION TO 103 BATTALION OF THE NIGERIAN ARMY IN THE UN MISSION, DARFUR	280000000
0300000200000016	SUPPLY OF AMMUNITION TO 2 NO.BATTALION OF THE NIGERIAN ARMY IN THE UN MISSION DARFUR	430000000
0300000200000017	(I) SUPPLY OF AMMUNITION TO 174 BATTALION OF THE NIGERIAN ARMYB IN THE UN MISSION IN DARFUR	330000000
0300000200000018	(II) AIRCRAFT REFUELLING (36,000 LITRES) M/BENZ ACTOR 1831 4X2ADR(FL) LHD FOR NAF	

0300050	DEFENCE HEADQUARTERS	
	TOTAL ALLOCATION:	5,520,028,414
Classification No.	EXPENDITURE ITEMS	
030005007000001	TOTAL PERSONNEL COST	111,580,500
030005007000020	BENEFITS AND ALLOWANCES - GENERAL	111,580,500
030005007000021	NON-REGULAR ALLOWANCES	111,580,500
030005007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,159,783,402
030005002050700	TRAVELS & TRANSPORT - GENERAL	83,071,667
030005002050111	LOCAL TRAVELS & TRANSPORT	54,268,167
030005002050112	INTERNATIONAL TRAVELS & TRANSPORT	28,803,500
030005002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	14,747,875
030005002060121	LOCAL TRAVELS & TRANSPORT	7,747,875
030005002060122	INTERNATIONAL TRAVELS & TRANSPORT	7,000,000
030005002100200	UTILITIES - GENERAL	53,450,000
030005002100201	ELECTRICITY CHARGES	23,000,000
030005002100202	TELEPHONE CHARGES	17,450,000
030005002100205	WATER RATES	8,000,000
030005002100206	SEWAGE CHARGES	5,000,000

030005002150300	MATERIALS & SUPPLIES - GENERAL	140,763,400
030005002150301	OFFICE MATERIALS & SUPPLIES	7,367,500
030005002150302	LIBRARY BOOKS & PERIODICALS	8,711,800
030005002150303	COMPUTER MATERIALS & SUPPLIES	42,505,000
030005002150304	PRINTING OF NON SECURITY DOCUMENTS	8,825,000
030005002150306	DRUGS & MEDICAL SUPPLIES	60,086,100
030005002150399	OTHER MATERIALS & SUPPLIES	13,268,000
030005002200400	MAINTENANCE SERVICES - GENERAL	96,139,000
030005002200401	MAINTENANCE OF MOTOR VEHICLES	9,330,000
030005002200406	MAINTENANCE OF BUILDING - OFFICE	17,500,000
030005002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	25,000,000
030005002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	12,500,000
030005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,850,000
030005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,500,000
030005002200411	MAINTENANCE OF PLANTS/GENERATORS	9,500,000
030005002200499	OTHER MAINTENANCE SERVICES	16,959,000
030005002250500	TRAINING - GENERAL	74,295,000
030005002250501	LOCAL TRAINING	51,295,000
030005002250502	INT'L TRAINING	23,000,000
030005002300600	OTHER SERVICES - GENERAL	11,808,400
030005002300602	CLEANING & FUMIGATION SERVICES	11,808,400
030005002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	515,000,000
030005002350702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
030005002350703	ARMED FORCES DEPENDANTS ENTREPRENEURSHIP SCHEME	400,000,000
030005002350703	ARMED FORCES - PARLIAMENT PRIVATE SECTOR COLLABORATION ON DICON DEVELOPMENT	100,000,000
030005002350704	LEGAL SERVICES	5,000,000
030005002350799	OTHER PROFESSIONAL SERVICES	7,500,000
030005002400800	FINANCIAL - GENERAL	2,500,000
030005002400801	BANK CHARGES	2,500,000
030005002450900	FUEL & LUBRICANTS - GENERAL	34,896,000
030005002450901	MOTOR VEHICLE FUEL COST	27,072,000
030005002450905	GENERATOR FUEL COST	6,144,000

030005002450907	LUBRICANTS COST	1,680,000
030005002501000	MISCELLANEOUS	1,130,202,060
030005002501001	REFRESHMENT & MEALS	14,365,000
030005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	30,750,000
030005002501003	PUBLICITY & ADVERTISEMENTS	2,850,000
030005002501004	MEDICAL EXPENDITURE	11,000,000
030005002501005	ARMED FORCES RESEARCH & DEVELOPMENT PROGRAMMES	1,000,000,000
030005002501006	POSTAGES & COURIER SERVICES	1,000,000
030005002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	40,000,000
030005002501009	SPORTING ACTIVITIES	30,237,060
030005004007000	GRANTS & CONTRIBUTION - GENERAL	2,910,000
030005004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,000,000
030005004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	910,000
	TOTAL CAPITAL PROJECT	3,248,664,512
030005010000000	ONGOING PROJECTS (OTHERS)	602,600,000
030005010000002	DEVELOPMENT OF MILLITARY CANTONMENT BAYELSA STATE	250,000,000
030005010000004	PROVISION AND MAINTENANCE OF EQUIPMENT AND LOGISTICS REQUIREMENT FOR PEACE SUPPORT OPERATION	16,000,000
030005010000005	UPGRADING AND MODERNISING OF OPERATION OF THE JOINT OPERATIONS ROOM TO PROVIDE TIMELY AND P TO DATE INFORMATION	7,500,000
030005010000006	PROVISION OF 2NO PABX FOR DHQ COMPLEX AND NIGER BARACKS. MODEL PANASONIC DIGITAL HYBRID SYSTEM KX-TD500 WITH ACCESSORIES AND INSTALLATION	9,100,000
030005010000007	PROCUREMENT OF COMBAT AND TC VEHICLES AND ARMS AND AMMUNITIONS, BOATS , ETC	15,750,000
030005010000008	PROCUREMENT OF 1000 PANASONIC HANDSETS	2,000,000
030005010010009	DHQ RESTAURANT	2,250,000
030005020000010	DEVELOPMENT OF SPECIALISED ARMED FORCES HOSPITALS IN ABUJA (DESIGNED FEES)	50,000,000
030005020000011	DEVELOPMENT OF PTI SCHOOL AND GAMES VILLAGE ESA-OKE	250,000,000
030005020000000	NEW PROJECTS (OTHERS)	2,646,064,512
030005020000002	PROCUREMENT AND INSTALLATION OF SECURITY EQUIPMENT DHQ PREMISES	10,000,000
030005020000005	RENOVATION OF EXISTING DHQ COMPLEX	40,000,000

030005020000006	RENOVATION OF MIL CHURCHES AND MOSQUES X 3 IN MOGADISHU	30,000,000
030005020000008	CANTONMENT ABUJA	2,000,000
030010020000009	RENOVATION OF ARMOURY GIWA PROJECTS LAGOS	500000000
030005010010009	PROCUREMENT OF ENGINEERING EQUIPMENT TO NIGERIA ARMY (NA)	2000000000
030005010011009	MIC UBM MASS STEEL BUILDING EQUIPMENT FOR THE ARMED FORCES	64,064,512
030005010011009	INTERNET MONITORING AND ENCRPTION	
0300100	NIGERIAN ARMY	
	TOTAL ALLOCATION:	69,692,950,276
Classification No.	EXPENDITURE ITEMS	
030010007000001	TOTAL PERSONNEL COST	60,891,062,883
030010007000010	SALARY & WAGES - GENERAL	44,562,192,942
030010007000011	CONSOLIDATED SALARY	44,562,192,942
030010007000020	BENEFITS AND ALLOWANCES - GENERAL	10,427,496,076
030010007000021	NON-REGULAR ALLOWANCES	9,679,103,879
030010007000022	RENT SUBSIDY	748,392,197
030010007000030	SOCIAL CONTRIBUTION	5,901,373,865
030010007000031	NHIS	1,559,676,753
030010007000032	PENSION	4,341,697,112
030010007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,978,056,320
030010002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	290,201,832
030010002060121	LOCAL TRAVELS & TRANSPORT	119,597,479
030010002060122	INTERNATIONAL TRAVELS & TRANSPORT	170,604,353
030010002100200	UTILITIES - GENERAL	206,012,439
030010002100201	ELECTRICITY CHARGES	72,326,853
030010002100202	TELEPHONE CHARGES	66,744,153
030010002100205	WATER RATES	66,941,433
030010002150300	MATERIALS & SUPPLIES - GENERAL	126,655,956
030010002150301	OFFICE MATERIALS & SUPPLIES	118,371,456
030010002150302	LIBRARY BOOKS & PERIODICALS	5,523,000
030010002150305	PRINTING OF SECURITY DOCUMENTS	2,761,500
030010002200400	MAINTENANCE SERVICES - GENERAL	699,017,006
030010002200401	MAINTENANCE OF MOTOR VEHICLES	170,683,274

030010002200402	MAINTENANCE OF SEA BOATS	19,902,690
030010002200405	MAINTENANCE OF OFFICE FURNITURE	52,975,878
030010002200406	MAINTENANCE OF BUILDING - OFFICE	121,082,678
030010002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	176,365,750
030010002200409	MAINTENANCE OF OFFICE EQUIPMENTS	136,500,000
030010002200499	OTHER MAINTENANCE SERVICES	21,506,736
030010002250500	TRAINING - GENERAL	393,553,756
030010002250501	LOCAL TRAINING	288,494,733
030010002250502	INT'L TRAINING	105,059,023
030010002300600	OTHER SERVICES - GENERAL	16,439,447
030010002300604	RESIDENTIAL ACCOMMODATION RENT	16,439,447
030010002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	29,985,551
030010002350799	OTHER PROFESSIONAL SERVICES	29,985,551
030010002450900	FUEL & LUBRICANTS - GENERAL	207,334,951
030010002450901	MOTOR VEHICLE FUEL COST	111,853,994
030010002450903	SEA BOAT FUEL COST	8,855,382
030010002450905	GENERATOR FUEL COST	17,141,536
030010002450999	OTHER FUEL COST	69,484,039
030010002501000	MISCELLANEOUS	1,008,855,382
030010002501006	POSTAGES & COURIER SERVICES	8,855,382
030010002501007	ARMY TRANSFORMATION	1,000,000,000
	TOTAL CAPITAL PROJECT	5,823,831,072
030010010000000	ONGOING PROJECTS (OTHERS)	2,252,895,584
030010010000001	CONSTRUCTION OF ADDITIONAL ACCOMMODATION FOR GUARDS BRIGADE	300,000,000
030010010000002	FENCING OF ODOGBO BARRACKS AT IBADAN, OYO STATE	400,000,000
030010010000003	COMPLETION OF MODIFICATION OF I55 MMSPH PALMARIA OTOMELARA GUN	100,000,000
030010010000004	SUPPLY OF NOPTEL PYROTECHNICS AND BATTLE WEAPON, EFFECT TRAINING SYSTEMS WITH SIMULATORS	502,895,584
030010010000005	RENOVATION OF SOLDIERS BARRACKS BY NIGERIA ARMY ENGINEERS	400,000,000
30010010010005	PROVISION OF SPARE PARTS FOR REPAIRED L40/70 AIR DEFENCE GUNS/105MM PACK HOWITZERS/105MM YUOGO/122MM D30 GUNS	550,000,000

030010020000000	NEW PROJECTS (OTHERS)	3,570,935,488
030010020000001	PROVISION OF UNIFORM AND OTHER KITTING ITEMS.	50,000,000
030010020000003	BARRACKS REHABILITATION BY THE NA ENGINEERS BY DIRECT LABOUR.	120,000,000
030010020000004	NIGERIAN ARMY ENGINEERING SPECIAL EQUIPMENT AT ENUGU, KADUNA, IBADAN, EDE, JOS, MAKURDI AND LAGOS	1,000,000,000
030010020000005	PROCUREMENT OF TYRES, BATTERIES AND SERVICE PARTS FOR B-VEHICLES.	400,000,000
030010020000006	IMPROVEMENT OF WATER SUPPLIES IN THE BARRACKS	100,000,000
030010020000007	PROCUREMENT OF BUMAR ARMS AND AMMUNITION.	320,000,000
030010020000008	BARRACK REHABILITATION FOR BRIGADE OF GUARDS	20,000,000
030010020000009	CONSTRUCTION OF SOLDIERS ACCOMMODATION (DIRECT LABOUR)	1,510,935,488
0250621	NIGERIAN NAVY	
	TOTAL ALLOCATION:	43,074,944,443
Classification No.	EXPENDITURE ITEMS	
025062107000001	TOTAL PERSONNEL COST	21,601,600,585
025062107000010	SALARY & WAGES - GENERAL	12,524,373,982
025062107000011	CONSOLIDATED SALARY	12,524,373,982
025062107000020	BENEFITS AND ALLOWANCES - GENERAL	7,421,468,733
025062107000021	NON-REGULAR ALLOWANCES	7,305,499,048
025062107000022	RENT SUBSIDY	115,969,685
025062107000030	SOCIAL CONTRIBUTION	1,655,757,870
025062107000031	NHIS	438,353,089
025062107000032	PENSION	1,217,404,781
025062107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11,294,081,199
025062102050700	TRAVELS & TRANSPORT - GENERAL	264,141,425
025062102050111	LOCAL TRAVELS & TRANSPORT	129,552,800
025062102050112	INTERNATIONAL TRAVELS & TRANSPORT	134,588,625
025062102060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	300,311,100
025062102060121	LOCAL TRAVELS & TRANSPORT	100,631,100
025062102060122	INTERNATIONAL TRAVELS & TRANSPORT	199,680,000
025062102100200	UTILITIES - GENERAL	522,538,535
025062102100201	ELECTRICITY CHARGES	441,519,330

025062102100202	TELEPHONE CHARGES	32,833,710
025062102100204	SATELLITES BROADCASTING ACCESS CHARGES	10,237,500
025062102100205	WATER RATES	26,793,164
025062102100206	SEWAGE CHARGES	11,154,831
025062102150300	MATERIALS & SUPPLIES - GENERAL	127,892,625
025062102150301	OFFICE MATERIALS & SUPPLIES	49,350,000
025062102150302	LIBRARY BOOKS & PERIODICALS	19,125,225
025062102150303	COMPUTER MATERIALS & SUPPLIES	12,127,500
025062102150304	PRINTING OF NON SECURITY DOCUMENTS	47,289,900
025062102200400	MAINTENANCE SERVICES - GENERAL	4,477,360,011
025062102200401	MAINTENANCE OF MOTOR VEHICLES	75,678,750
025062102200402	MAINTENANCE OF SEA BOATS	4,031,550,000
025062102200403	MAINTENANCE OF AIR CRAFTS	159,225,481
025062102200405	MAINTENANCE OF OFFICE FURNITURE	77,700,000
025062102200406	MAINTENANCE OF BUILDING - OFFICE	16,231,026
025062102200407	MAINTENANCE OF BUILDING - RESIDENTIAL	47,612,959
025062102200408	MAINTENANCE OF OTHER INFRASTRUCTURES	28,663,452
025062102200409	MAINTENANCE OF OFFICE EQUIPMENTS	10,368,343
025062102200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,230,000
025062102200499	OTHER MAINTENANCE SERVICES	20,100,000
025062102250500	TRAINING - GENERAL	312,532,500
025062102250501	LOCAL TRAINING	223,702,500
025062102250502	INT'L TRAINING	88,830,000
025062102300600	OTHER SERVICES - GENERAL	1,541,201,007
025062102300601	SECURITY SERVICES	26,501,007
025062102300603	OFFICE ACCOMMODATION RENT	2,100,000
025062102300604	RESIDENTIAL ACCOMMODATION RENT	12,600,000
025062102300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,500,000,000
025062102350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	22,264,841
025062102350704	ENGINEERING SERVICES	22,264,841
025062102450900	FUEL & LUBRICANTS - GENERAL	3,700,219,381
025062102450901	MOTOR VEHICLE FUEL COST	303,199,720
025062102450902	AIRCRAFT FUEL COST	834,000,000

025062102450903	SEA BOAT FUEL COST	2,500,000,000
025062102450905	GENERATOR FUEL COST	63,019,661
025062102501000	MISCELLANEOUS	23,540,774
025062102501001	REFRESHMENT & MEALS	5,517,750
025062102501004	MEDICAL EXPENDITURE	9,009,432
025062102501006	POSTAGES & COURIER SERVICES	5,526,069
025062102501007	WELFARE PACKAGES	3,487,523
025062104007000	GRANTS & CONTRIBUTION - GENERAL	2,079,000
025062104007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	2,079,000
	TOTAL CAPITAL PROJECT	10,179,262,659
025062110000000	ONGOING PROJECTS (OTHERS)	5,009,292,520
025062110010000	COMPLETION OF NN SECONDARY SCHOOL CALABAR	55,000,000
025062110020000	RELOCATION OF MSTs TO OFFA	180,000,000
025062110030000	ESTABLISHMENT OF RESEARCH INSTITUTE AT YENOGOA	100,000,000
025062110040000	CONSTRUCTION OF EASTERN NAVAL COMMAND AUDITORIUM CALABAR	65,000,000
025062110050000	DEVELOPMENT OF FORWARD OPERATING BASES	1,050,000,000
025062110060000	DOCKYARD IMPROVEMENT FIRST PHASE	1,000,000,000
025062110070000	REHABITATION AND DEVELOPMENT OF 3 AIR STATIONS	880,000,000
025062110060000	PROVISION OF EXTERNAL SERVICES AND UPGRADE OF NAVAL AIR STATION OJO	121,000,000
025062110070000	RECONSTRUCTION OF ADMIRALTY JETTY AT BEECROFT APAPA	44,000,000
025062110080000	CONSTRUCTION OF ACCESS ROAD TO FOB IBAKA	37,000,000
025062110090000	CONSTRUCTION OF ADMINISTRATIVE AND CONTROL TOWER AT OJO	105,000,000
025062110100000	REHABITATION OF NAVAL SLIPWAY PH	15,800,000
025062110110000	FURNISHING OF AUDITORIUM AT ENC CALABAR	51,750,000
025062110120000	SUPPLY OF VARIOUS ARMS AND AMMUNITION FOR NN UNITS AND ESTABLISHMENT	304,742,520
025062110130000	DEVELOPMENT OF NAVY TOWN, KUJE - ABUJA	1,000,000,000
025062120000000	NEW PROJECTS (OTHERS)	5,169,970,139
025062120010000	KITTING OF NIGERIAN NAVY PERSONNEL	250,000,000
025062120020000	PROCUREMENT OF ARMS, AMMUNITION AND EXPLOSIVE FOR NN SHIPS	300,000,000
025062120030000	PURCHASE OF COMMUNICATION EQUIPMENT	10,000,000

025062120040000	PURCHASE OF DIVING EQUIPMENT	27,500,000
025062120050000	PROCUREMENT OF BULLET PROOF VEST, HELMETS (2500) AND 100 NIGHT TRACKING VISION EQUIPMENT	25,000,000
025062120060000	UPGRADING, MODIFICATION AND REPAIRS OF GUNS AND WEAPON SYSTEMS ON 6 NOS OF NN SHIPS	128,480,000
025062120070000	REFURBISHMENT OF AMMAMENT DUMPS AT NOD KIRIKIRI AND OPERATIONAL BASES	150,000,000
025062120080000	PURCHASE OF COMBAT GEARS AND LIFE SUPPORT EQUIPMENT	150,000,000
025062120090000	PURCHASE OF FAST ASSAULT BOATS	1,628,990,139
025062120100000	BARRACK DEVELOPMENT (INCLUDING KUJE HEALTH CENTRE DEVELOPMENT)	750,000,000
025062120110000	PURCHASE OF TRAINIGN AIDS FOR NN PROFESSIONAL SCHOOLS INCLUDING NDA	750,000,000
025062120120000	ACQUISITION OF SHIPS AND HELICOPTER SPARE PARTS	1,000,000,000
0300200	NIGERIAN AIR FORCE	
	TOTAL ALLOCATION:	53,135,426,777
Classification No.	EXPENDITURE ITEMS	
030020007000001	TOTAL PERSONNEL COST	27,333,922,047
030020007000010	SALARY & WAGES - GENERAL	16,376,077,094
030020007000011	CONSOLIDATED SALARY	16,376,077,094
030020007000020	BENEFITS AND ALLOWANCES - GENERAL	8,783,692,122
030020007000021	NON-REGULAR ALLOWANCES	8,569,517,040
030020007000022	RENT SUBSIDY	214,175,082
030020007000030	SOCIAL CONTRIBUTION	2,174,152,831
030020007000031	NHIS	573,162,698
030020007000032	PENSION	1,600,990,133
030020007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,722,143,134
030020002050700	TRAVELS & TRANSPORT - GENERAL	149,188,433
030020002050111	LOCAL TRAVELS & TRANSPORT	57,904,058
030020002050112	INTERNATIONAL TRAVELS & TRANSPORT	91,284,375
030020002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	158,937,188
030020002060121	LOCAL TRAVELS & TRANSPORT	41,205,938

030020002060122	INTERNATIONAL TRAVELS & TRANSPORT	117,731,250
030020002100200	UTILITIES - GENERAL	624,286,754
030020002100201	ELECTRICITY CHARGES	399,941,141
030020002100202	TELEPHONE CHARGES	53,961,378
030020002100204	SATELLITES BROADCASTING ACCESS CHARGES	35,349,235
030020002100205	WATER RATES	91,460,000
030020002100206	SEWAGE CHARGES	36,750,000
030020002100299	OTHER UTILITY CHARGES	6,825,000
030020002150300	MATERIALS & SUPPLIES - GENERAL	573,518,243
030020002150301	OFFICE MATERIALS & SUPPLIES	124,071,401
030020002150302	LIBRARY BOOKS & PERIODICALS	30,641,230
030020002150303	COMPUTER MATERIALS & SUPPLIES	39,389,456
030020002150304	PRINTING OF NON SECURITY DOCUMENTS	24,731,418
030020002150305	PRINTING OF SECURITY DOCUMENTS	48,425,151
030020002150306	DRUGS & MEDICAL SUPPLIES	151,002,452
030020002150307	FIELD MATERIALS & SUPPLIES	67,596,113
030020002150308	UNIFORMS & OTHER CLOTHING	67,585,637
030020002150309	FOOD STUFF SUPPLIES	7,087,500
030020002150310	TEACHING AIDS MATERIALS	6,222,500
030020002150399	OTHER MATERIALS & SUPPLIES	6,765,385
030020002200400	MAINTENANCE SERVICES - GENERAL	4,653,144,975
030020002200401	MAINTENANCE OF MOTOR VEHICLES	183,750,000
030020002200402	MAINTENANCE OF SEA BOATS	1,520,358
030020002200403	MAINTENANCE OF AIR CRAFTS	2,600,571,318
030020002200405	MAINTENANCE OF OFFICE FURNITURE	242,274,375
030020002200406	MAINTENANCE OF BUILDING - OFFICE	566,962,584
030020002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	426,717,155
030020002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	108,186,685
030020002200409	MAINTENANCE OF OFFICE EQUIPMENTS	262,500,000
030020002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	162,225,000
030020002200411	MAINTENANCE OF PLANTS/GENERATORS	98,437,500
030020002250500	TRAINING - GENERAL	1,148,361,375
030020002250501	LOCAL TRAINING	306,392,625

030020002250502	INT'L TRAINING	841,968,750
030020002300600	OTHER SERVICES - GENERAL	772,193,798
030020002300601	SECURITY SERVICES	131,250,000
030020002300602	CLEANING & FUMIGATION SERVICES	9,450,000
030020002300603	OFFICE ACCOMMODATION RENT	65,746,899
030020002300604	RESIDENTIAL ACCOMMODATION RENT	65,746,899
030020002300605	SECURITY VOTE (INCLUDING OPERATIONS)	500,000,000
030020002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	85,444,735
030020002350701	FINANCIAL CONSULTING	2,426,485
030020002350702	INFORMATION TECHNOLOGY CONSULTING	51,975,000
030020002350703	LEGAL SERVICES	3,150,000
030020002350704	ENGINEERING SERVICES	1,312,500
030020002350705	ARCHITECTURAL SERVICES	1,312,500
030020002350706	SURVEYING SERVICES	1,312,500
030020002350799	OTHER PROFESSIONAL SERVICES	23,955,750
030020002400800	FINANCIAL - GENERAL	250,000,000
030020002400803	INSURANCE CHARGES / PREMIUM	250,000,000
030020002450900	FUEL & LUBRICANTS - GENERAL	2,110,747,640
030020002450901	MOTOR VEHICLE FUEL COST	130,741,120
030020002450902	AIRCRAFT FUEL COST	1,957,953,792
030020002450905	GENERATOR FUEL COST	19,427,728
030020002450906	COOKING GAS/FUEL COST	1,312,500
030020002450907	LUBRICANTS COST	1,312,500
030020002501000	MISCELLANEOUS	137,307,330
030020002501001	REFRESHMENT & MEALS	2,331,786
030020002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,181,250
030020002501003	PUBLICITY & ADVERTISEMENTS	944,294
030020002501004	MEDICAL EXPENDITURE	1,181,250
030020002501006	POSTAGES & COURIER SERVICES	1,181,250
030020002501007	WELFARE PACKAGES	1,181,250
030020002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	10,236,250
030020002501009	SPORTING ACTIVITIES	119,070,000

030020004007000	GRANTS & CONTRIBUTION - GENERAL	59,012,663
030020004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	35,387,663
030020004007005	SCHOLARSHIP AWARD / GRANTS	23,625,000
	TOTAL CAPITAL PROJECT	15,079,361,596
030020010000000	ONGOING PROJECTS (OTHERS)	15,079,361,596
030020010010000	SUPPLY OF NEW 12NO. F7NI COMBAT AIRCRAFT AND 3NO. FT1 TRAINEE AIRCRAFT.	7,059,117,288
030020010020000	REFURBISHMENT OF 1NO MI-35P HELICOPTER (NAF 532) FOR THE NAF.	609,538,999
030020010030000	REACTIVATION OF 5NO. G222 AIRCRAFT AND 1NO ADDITIONAL G222 AIRCRAFT.	2,500,000,000
030020010040000	REACTIVATION OF 2NO. SUPER PUMA HELICOPTER AND PURCHASE OF 1NO UTILITY HELICOPTER.	1,239,559,851
030020010050000	REFURBISHMENT 1NO. C-130H AIRCRAFT (NAF 917).	1,500,000,000
030020010060000	REACTIVATION OF 6NOS ALPHA JET AC AND 1NO ENGINE TEST BENCH	2,003,145,458
030020010070000	REFURBISHMENT OF 5NO. DO-228 AC.	28,550,000
030020010080000	REACTIVATION OF 19 NO. L-39ZA AC.	39,450,000
030020010122000	PROVISION OF UNIFORMS AND ACCOUTREMENTS.	100,000,000
0300250	NIGERIAN DEFENCE ACADEMY	
	TOTAL ALLOCATION:	4,212,744,472
Classification No.	EXPENDITURE ITEMS	
030025007000001	TOTAL PERSONNEL COST	2,573,698,972
030025007000010	SALARY & WAGES - GENERAL	1,424,064,223
030025007000011	CONSOLIDATED SALARY	1,424,064,223
030025007000020	BENEFITS AND ALLOWANCES - GENERAL	1,012,281,993
030025007000021	NON-REGULAR ALLOWANCES	132,713,600
030025007000022	RENT SUBSIDY	201,632,120
030025007000023	CADET ALLOWANCES	677,936,274
030025007000030	SOCIAL CONTRIBUTION	137,352,756
030025007000031	NHIS	37,662,151
030025007000032	PENSION	99,690,605
030025007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,008,885,500
030025002050700	TRAVELS & TRANSPORT - GENERAL	86,253,649
030025002050111	LOCAL TRAVELS & TRANSPORT	10,359,033

030025002050112	INTERNATIONAL TRAVELS & TRANSPORT	75,894,615
030025002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	70,444,221
030025002060121	LOCAL TRAVELS & TRANSPORT	70,444,221
030025002100200	UTILITIES - GENERAL	58,430,560
030025002100201	ELECTRICITY CHARGES	30,004,000
030025002100202	TELEPHONE CHARGES	9,646,560
030025002100205	WATER RATES	10,900,000
030025002100206	SEWAGE CHARGES	7,880,000
030025002150300	MATERIALS & SUPPLIES - GENERAL	255,191,895
030025002150301	OFFICE MATERIALS & SUPPLIES	13,703,186
030025002150302	LIBRARY BOOKS & PERIODICALS	12,700,470
030025002150304	PRINTING OF NON SECURITY DOCUMENTS	13,062,003
030025002150305	PRINTING OF SECURITY DOCUMENTS	26,207,969
030025002150306	DRUGS & MEDICAL SUPPLIES	20,114,628
030025002150308	UNIFORMS & OTHER CLOTHING	124,390,000
030025002150310	TEACHING AIDS MATERIALS	14,000,000
030025002150399	OTHER MATERIALS & SUPPLIES	31,013,640
030025002200400	MAINTENANCE SERVICES - GENERAL	96,585,722
030025002200401	MAINTENANCE OF MOTOR VEHICLES	26,023,528
030025002200405	MAINTENANCE OF OFFICE FURNITURE	9,523,575
030025002200406	MAINTENANCE OF BUILDING - OFFICE	4,936,672
030025002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	4,639,276
030025002200409	MAINTENANCE OF OFFICE EQUIPMENTS	26,577,655
030025002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	16,633,251
030025002200411	MAINTENANCE OF PLANTS/GENERATORS	8,251,766
030025002250500	TRAINING - GENERAL	197,103,772
030025002250501	LOCAL TRAINING	197,103,772
030025002300600	OTHER SERVICES - GENERAL	6,267,936
030025002300602	CLEANING & FUMIGATION SERVICES	6,267,936
030025002450900	FUEL & LUBRICANTS - GENERAL	76,050,485
030025002450901	MOTOR VEHICLE FUEL COST	67,320,418
030025002450905	GENERATOR FUEL COST	8,730,068
030025002501000	MISCELLANEOUS	156,207,432

030025002501001	REFRESHMENT & MEALS	7,389,266
030025002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,471,940
030025002501003	RESEARCH & DEVELOPMENT PROGRAMMES	100,000,000
030025002501004	MEDICAL EXPENDITURE	29,987,025
030025002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	6,235,100
030025002501009	SPORTING ACTIVITIES	10,124,102
030025004007000	GRANTS & CONTRIBUTION - GENERAL	6,349,826
030025004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	6,349,826
	TOTAL CAPITAL PROJECT	630,160,000
030025020000000	ON-GOING PROJECTS (OTHERS)	630,160,000
030025020010000	RENOVATION OF SSS WING	18,000,000
030025020020000	DRILLING OF BOREHOLES IN NDA BASE CAMP JOS	8,000,000
030025020030000	RENOVATION OF MESSES(OFFICERS,SOJA CLUB AND WO)	19,000,000
030025020040000	PROCUREMENT OF MOBILE GENERATOR	12,000,000
030025020050000	PROCUREMENTS OF BOOKS, MAGAZINES AND PROFESSIONAL JOURNALS	15,000,000
030025020060000	PROCUREMENT OF UNIFORM FOR CADETS TRAINING	19,000,000
030025020070000	PROCUREMENT OF ARMS AND AMMUNITION	18,000,000
030025020100000	PROVISION OF RAIN CAPE FOR CADETS	19,000,000
030025020110000	PROVISION OF AIRCONDITIONERS FOR HQ COMPLEX & FACULTIES	18,000,000
030025020130000	RENOVATION OF MOTOR TRANSPORT YARD	16,000,000
030025020140000	RENOVATION AND EQUIPPING OF MEDICAL CENTRE	13,000,000
030025020150000	RENOVATION AND UPGRADING OF SPORTS CENTRE FACILITIES	11,000,000
030025020160000	RENOVATION OF STAFF QUARTERS	6,000,000
030025020170000	MEDICAL AND LAB CONSUMABLES	6,000,000
030025020180000	PROVISION OF RESEARCH AND TRAINING EQUIPMENT FOR ME,EEE,CHEM AND BIOLOGY DEPTS.	18,000,000
030025020190000	PROCUREMENT OF DENTAL SURGERY EQUIPMENT	6,000,000
030025020200000	PURCHASE OF ELECTRICAL APPLIANCES AND SPARES	4,000,000
030025020210000	PROVISION OF MAP READING EQUIPMENTS	19,300,000
030025020220000	PROCUREMENT OF TRACTORS, MOWERS AND WHEEL BARROWS	18,000,000
030025020230000	PROVISION OF MILITARY EQUIPMENT FOR TRAINING	18,800,000
030025020240000	PROVISION OF CEREMONIAL DRESSES	18,800,000
030025020250000	PROVISION OF UNIFORM & ACCOUTREMENTS	19,300,000

030025020260000	PROCUREMENT OF SWORDS	7,000,000
030025020270000	PROVISION OF BEDINGS	19,000,000
030025020290000	PROCUREMENT OF DMS BOOTH FOR CADETS	6,000,000
030025020210000	PROCUREMENT OF COMBAT BOOTH FOR CADET	8,000,000
030025020211000	COMPLETION OF PARAMETER FENCING	0
030025020212000	FURNISHING OF NEW LIBRARY	82,660,000
030025020213000	FURNISHING OF POST GRADUATE SCHOOL HOSTEL ACCOMMODATION	27,000,000
030025020214000	CONSTRUCTION OF CAR PART AT DMT	11,000,000
030025020215000	CONSTRUCTION OF CAR PART AT CB HQ	8,000,000
030025020216000	CONSTRUCTUION OF CAR PART AT ACAD BRANCH	13,000,000
030025020217000	PROVISION OF NETTING FOR 4 BLOCKS FOR CADETS	5,550,000
030025020218000	PAYMENT FOR SUPPLY OF FRANCIS BARKER M-88 GREEN LIQUID PRISMATIC COMPASS	22,750,000
030025020219000	MRS FURNISHING, LAB AND DENTAL EQUIPMENT	100,000,000
0300300	NATIONAL DEFENCE COLLEGE	
	TOTAL ALLOCATION:	4,592,765,114
Classification No.	EXPENDITURE ITEMS	
030030007000001	TOTAL PERSONNEL COST	683,031,219
030030007000010	SALARY & WAGES - GENERAL	400,464,429
030030007000011	CONSOLIDATED SALARY	400,464,429
030030007000020	BENEFITS AND ALLOWANCES - GENERAL	218,492,481
030030007000021	NON-REGULAR ALLOWANCES	161,534,520
030030007000022	RENT SUBSIDY	56,957,961
030030007000030	SOCIAL CONTRIBUTION	64,074,309
030030007000031	NHIS	14,016,255
030030007000032	PENSION	50,058,054
030030007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,629,233,895
	PARTICIPANTS' TOUR	1,859,803,288
030030002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	104,682,880
030030002060121	LOCAL TRAVELS & TRANSPORT	46,573,016
030030002060122	INTERNATIONAL TRAVELS & TRANSPORT	58,109,864
030030002100200	UTILITIES - GENERAL	60,159,369
030030002100201	ELECTRICITY CHARGES	32,475,455

030030002100202	TELEPHONE CHARGES	13,435,270
030030002100205	WATER RATES	2,169,644
030030002100206	SEWAGE CHARGES	12,079,000
030030002150300	MATERIALS & SUPPLIES - GENERAL	114,079,244
030030002150301	OFFICE MATERIALS & SUPPLIES	15,583,251
030030002150302	LIBRARY BOOKS & PERIODICALS	2,720,361
030030002150303	COMPUTER MATERIALS & SUPPLIES	5,040,000
030030002150304	PRINTING OF NON SECURITY DOCUMENTS	8,925,000
030030002150305	PRINTING OF SECURITY DOCUMENTS	12,110,275
030030002150306	DRUGS & MEDICAL SUPPLIES	36,720,000
030030002150307	FIELD MATERIALS & SUPPLIES	2,480,357
030030002150310	TEACHING AIDS MATERIALS	30,500,000
030030002200400	MAINTENANCE SERVICES - GENERAL	120,607,346
030030002200401	MAINTENANCE OF MOTOR VEHICLES	17,644,000
030030002200405	MAINTENANCE OF OFFICE FURNITURE	16,552,000
030030002200406	MAINTENANCE OF BUILDING - OFFICE	15,460,000
030030002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	23,184,000
030030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	16,384,546
030030002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	18,696,000
030030002200411	MAINTENANCE OF PLANTS/GENERATORS	12,686,800
030030002250500	TRAINING - GENERAL	33,617,389
030030002250501	LOCAL TRAINING	15,941,802
030030002250502	INT'L TRAINING	17,675,587
030030002300600	OTHER SERVICES - GENERAL	22,978,000
030030002300604	RESIDENTIAL ACCOMMODATION RENT	22,978,000
030030002400800	FINANCIAL - GENERAL	13,598,468
030030002400801	BANK CHARGES	2,721,969
030030002400803	INSURANCE CHARGES / PREMIUM	10,876,499
030030002450900	FUEL & LUBRICANTS - GENERAL	33,249,000
030030002450901	MOTOR VEHICLE FUEL COST	11,496,870
030030002450905	GENERATOR FUEL COST	15,839,680
030030002450906	COOKING GAS/FUEL COST	5,912,450

030030002501000	MISCELLANEOUS	266,458,910
030030002501001	REFRESHMENT & MEALS	44,897,160
030030002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	38,249,750
030030002501003	PUBLICITY & ADVERTISEMENTS	5,735,000
030030002501004	MEDICAL EXPENDITURE	34,200,000
030030002501005	RESEARCH & DEVELOPMENT PROGRAMMES	100,000,000
030030002501007	WELFARE PACKAGES	29,261,000
030030002501009	SPORTING ACTIVITIES	14,116,000
	TOTAL CAPITAL PROJECT	1,280,500,000
030030010000000	ONGOING PROJECTS (OTHERS)	1,280,500,000
030030010000001	DEVELOPMENT OF NDC PERMANENT SITE	1,036,000,000
030030010000002	CONSTRUCTION OF CAR PARK	8,500,000
030030020000001	RENOV OF SNR STAFF QTRS	20,000,000
030030020000002	RENOV OF 10 BLOCK OF FLATS	25,000,000
030030020000003	RENOV OF 12 BLOCKS SLDRS CAMP	25,000,000
030030020000004	RENOV OF 15 BLOCKS NDC SLDRS QTRS	35,000,000
030030020000005	RENOV OF NDC QUARTERS GWARIMPA	40,000,000
030030020000006	RENOV OF NDC APO QUARTERS	37,000,000
030030020000008	RENOV AND FURNISHING OF SYN ROOMS JOINT WAR STUDIES	29,000,000
030030020000009	PROVISION OF TRAINING AIDS	25,000,000
0300350	ARMED FORCES COMMAND AND STAFF COLLEGE, JAJI	
	TOTAL ALLOCATION:	2,531,702,537
Classification No.	EXPENDITURE ITEMS	
030035007000001	TOTAL PERSONNEL COST	366,102,556
030035007000010	SALARY & WAGES - GENERAL	325,424,494
030035007000011	CONSOLIDATED SALARY	325,424,494
030035007000030	SOCIAL CONTRIBUTION	40,678,062
030035007000031	NHIS	16,271,225
030035007000032	PENSION	24,406,837
030035007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,920,599,982
	PARTICIPANTS' TOUR	1,335,799,791
030035002050700	TRAVELS & TRANSPORT - GENERAL	69,866,324
030035002050111	LOCAL TRAVELS & TRANSPORT	

		40,681,669
030035002050112	INTERNATIONAL TRAVELS & TRANSPORT	29,184,656
030035002100200	UTILITIES - GENERAL	123,303,855
030035002100201	ELECTRICITY CHARGES	70,534,550
030035002100202	TELEPHONE CHARGES	25,843,882
030035002100205	WATER RATES	20,775,423
030035002100206	SEWAGE CHARGES	3,150,000
030035002100299	OTHER UTILITY CHARGES	3,000,000
030035002150300	MATERIALS & SUPPLIES - GENERAL	135,761,586
030035002150301	OFFICE MATERIALS & SUPPLIES	12,596,540
030035002150302	LIBRARY BOOKS & PERIODICALS	5,682,600
030035002150303	COMPUTER MATERIALS & SUPPLIES	16,246,000
030035002150304	PRINTING OF NON SECURITY DOCUMENTS	4,577,345
030035002150305	PRINTING OF SECURITY DOCUMENTS	2,520,000
030035002150306	DRUGS & MEDICAL SUPPLIES	11,760,000
030035002150307	FIELD MATERIALS & SUPPLIES	7,350,000
030035002150308	UNIFORMS & OTHER CLOTHING	3,150,000
030035002150309	FOOD STUFF SUPPLIES	50,589,000
030035002150310	TEACHING AIDS MATERIALS	17,167,500
030035002150399	OTHER MATERIALS & SUPPLIES	4,122,601
030035002200400	MAINTENANCE SERVICES - GENERAL	63,565,408
030035002200401	MAINTENANCE OF MOTOR VEHICLES	6,820,000
030035002200405	MAINTENANCE OF OFFICE FURNITURE	3,788,400
030035002200406	MAINTENANCE OF BUILDING - OFFICE	5,586,000
030035002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	9,450,000
030035002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	6,806,632
030035002200409	MAINTENANCE OF OFFICE EQUIPMENTS	7,696,660
030035002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,000,000
030035002200411	MAINTENANCE OF PLANTS/GENERATORS	15,540,735
030035002200499	OTHER MAINTENANCE SERVICES	2,876,981
030035002250500	TRAINING - GENERAL	45,387,218
030035002250501	LOCAL TRAINING	20,086,343
030035002250502	INT'L TRAINING	25,300,875

030035002300600	OTHER SERVICES - GENERAL	28,075,400
030035002300601	SECURITY SERVICES	6,300,000
030035002300602	CLEANING & FUMIGATION SERVICES	7,507,500
030035002300604	RESIDENTIAL ACCOMMODATION RENT	14,267,900
030035002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,400,000
030035002350702	INFORMATION TECHNOLOGY CONSULTING	3,150,000
030035002350703	LEGAL SERVICES	1,050,000
030035002350799	OTHER PROFESSIONAL SERVICES	4,200,000
030035002400800	FINANCIAL - GENERAL	10,542,000
030035002400801	BANK CHARGES	1,092,000
030035002400803	INSURANCE CHARGES / PREMIUM	9,450,000
030035002450900	FUEL & LUBRICANTS - GENERAL	47,829,900
030035002450901	MOTOR VEHICLE FUEL COST	16,881,900
030035002450905	GENERATOR FUEL COST	16,758,000
030035002450906	COOKING GAS/FUEL COST	3,500,000
030035002450907	LUBRICANTS COST	8,240,000
030035002450999	OTHER FUEL COST	2,450,000
030035002501000	MISCELLANEOUS	50,568,500
030035002501001	REFRESHMENT & MEALS	17,018,500
030035002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,300,000
030035002501003	PUBLICITY & ADVERTISEMENTS	8,000,000
030035002501004	MEDICAL EXPENDITURE	3,800,000
030035002501006	POSTAGES & COURIER SERVICES	3,150,000
030035002501007	WELFARE PACKAGES	3,150,000
030035002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	6,000,000
030035002501009	SPORTING ACTIVITIES	3,150,000
030035004007000	GRANTS & CONTRIBUTION - GENERAL	1,500,000
030035004007005	SCHOLARSHIP AWARD / GRANTS	1,500,000
	TOTAL CAPITAL PROJECT	245,000,000
030035010100000	ONGOING PROJECTS (OTHERS)	245,000,000
030035010000001	SETTLEMENT OF OUTSTANDING DEBT ON PURCHASE OF LUXURY BUSES	90,000,000
030035020000003	RENOVATION OF OFFICERS ACCOMODATION (MAJS QTRS)	20,000,000
030035020000004	RENOVATION OF OFFICERS ACCOMODATION (CAPTS QTRS)	10,000,000

030035020000005	RENOVATION OF JUNIOR NCOS QUARTERS	20,000,000
030035020000006	RENOVATION OF SENIOR COURSE HOTELS	15,000,000
030035020000007	RENOVATION OF JUNIOR COURSE HOTELS	15,000,000
030035020000008	REPAIR OF DAM	10,000,000
030035020000009	RETICULATION OF PIPE NETWORK	15,000,000
030035020000010	REACTIVATION OF BOREHOLES	20,000,000
030035020000013	RENOVATION OF AFCSC HEADQUARTERS AND DEPARTMENT	10,000,000
030035020000014	RENOVATION OF AFCSC HEADQUARTERS AND DEPARTMENT	20,000,000
0300400	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE	
	TOTAL ALLOCATION:	3,082,072,857
Classification No.	EXPENDITURE ITEMS	
030040001100001	TOTAL PERSONNEL COST	2,499,253,356
030040001200020	BENEFITS AND ALLOWANCES - GENERAL	2,499,253,356
030040001200022	NON-REGULAR ALLOWANCES	2,499,253,356
030040002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	238,819,501
030040002050110	TRAVELS & TRANSPORT - GENERAL	16,707,600
030040002050111	LOCAL TRAVELS & TRANSPORT	16,707,600
030040002100200	UTILITIES - GENERAL	17,324,999
030040002100201	ELECTRICITY CHARGES	10,704,612
030040002100205	WATER RATES	3,787,791
030040002100299	OTHER UTILITY CHARGES	2,832,596
030040002150300	MATERIALS & SUPPLIES - GENERAL	20,202,000
030040002150301	OFFICE MATERIALS & SUPPLIES	18,951,387
030040002150302	LIBRARY BOOKS & PERIODICALS	769,608
030040002150306	DRUGS & MEDICAL SUPPLIES	481,005
030040002200400	MAINTENANCE SERVICES - GENERAL	55,214,744
030040002200401	MAINTENANCE OF MOTOR VEHICLES	1,260,000
030040002200405	MAINTENANCE OF OFFICE FURNITURE	5,322,377
030040002200406	MAINTENANCE OF BUILDING - OFFICE	17,501,694
030040002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	11,809,676
030040002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	3,634,145
030040002200409	MAINTENANCE OF OFFICE EQUIPMENTS	4,445,732
030040002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,878,492

030040002200411	MAINTENANCE OF PLANTS/GENERATORS	5,053,692
030040002200499	OTHER MAINTENANCE SERVICES	4,308,938
030040002250500	TRAINING - GENERAL	107,405,188
030040002250501	LOCAL TRAINING & POST-RETIREMENT ENTERPRENUESHIP SCHEME	107,405,188
030040002300600	OTHER SERVICES - GENERAL	5,226,564
030040002300602	CLEANING & FUMIGATION SERVICES	5,226,564
030040002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,758,296
030040002350702	INFORMATION TECHNOLOGY CONSULTING	1,146,600
030040002350799	OTHER PROFESSIONAL SERVICES	3,611,696
030040002501000	MISCELLANEOUS	6,629,312
030040002501003	PUBLICITY & ADVERTISEMENTS	2,613,618
030040002501004	MEDICAL EXPENDITURE	825,258
030040002501007	WELFARE PACKAGES	1,375,427
030040002501009	SPORTING ACTIVITIES	1,815,009
030040004001200	GRANTS & CONTRIBUTION - GENERAL	5,350,800
030040004001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	4,531,800
030040004001205	SCHOLARSHIP AWARD / GRANTS	819,000
	TOTAL CAPITAL PROJECT	344,000,000
030040010000000	ONGOING PROJECTS (OTHERS)	344,000,000
030040010000001	PROVISION OF SPORTING AND RECREATIONAL FACILITIES	80,000,000
030040010000002	CONSTRUCTION OF AUDITORIUM	13,000,000
030040010000003	CONSTRUCTION OF PARADE GROUND	18,000,000
030040010000004	CONSTRUCTION OF BAKERY	10,000,000
030040020000001	PROVISION OF FIRE STATIONS AND POINTS	9,000,000
030040020000002	REFURBISHING OF INDUSTRIAL MACHINES AND EQUIPMENT	15,000,000
030040020000003	PROVISION OF HEALTH FACILITIES AND DRUGS	15,000,000
030040020000005	RECONSTRUCTION OF ROADS	15,000,000
030040020000006	PROVISION OF SPORTING AND RECREATIONAL FACILITIES	15,000,000
030040020000007	MAJOR REFURBISHMENT OF WORKSHOP MACHINES AND EQUIPMENT	30,000,000
030040020000008	PROVISION OF SAFETY CLOTHING AND ITEMS FOR KITTING OF TRAINEES AND INSTRUCTORS	20,000,000
030040020000009	PROCUREMENT OF TRAINING AIDS	35,000,000

0300400200000010	RE-CONSTRUCTION AND EQUIPPING OF WELDING, CAPENTARY, CERAMICS, CABINET MAKING, ELECTRICAL ELECTRONICS WORKSHOPS.	9,000,000
0300400200000011	RETICULATION OF BORE HOLE WATER	10,000,000
0300400200000012	NAFRC BARRACK SECURITY POSTS	20,000,000
0300400200000015	RECONSTRUCTION OF OFFICERS MESS	20,000,000
0300400200000016	RECONSTRUCTION OF NFRC ARMOURY	10,000,000
0300450	DEFENCE INTELLIGENCE AGENCY	
	TOTAL ALLOCATION:	5,077,811,828
Classification No.	EXPENDITURE ITEMS	
030045007000001	TOTAL PERSONNEL COST	843,433,637
030045007000010	SALARY & WAGES - GENERAL	593,000,075
030045007000011	CONSOLIDATED SALARY	593,000,075
030045007000020	BENEFITS AND ALLOWANCES - GENERAL	176,308,553
030045007000021	NON-REGULAR ALLOWANCES	63,412,235
030045007000022	RENT SUBSIDY	112,896,318
030045007000030	SOCIAL CONTRIBUTION	74,125,009
030045007000031	NHIS	29,650,004
030045007000032	PENSION	44,475,006
030045007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,997,140,991
030045002050700	TRAVELS & TRANSPORT - GENERAL	605,812,946
030045002050111	LOCAL TRAVELS & TRANSPORT	165,562,946
030045002050112	INTERNATIONAL TRAVELS & TRANSPORT	440,250,000
030045002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	59,848,705
030045002060121	LOCAL TRAVELS & TRANSPORT	23,556,505
030045002060122	INTERNATIONAL TRAVELS & TRANSPORT	36,292,200
030045002100200	UTILITIES - GENERAL	51,556,255
030045002100201	ELECTRICITY CHARGES	14,969,399
030045002100202	TELEPHONE CHARGES	25,570,298
030045002100205	WATER RATES	3,031,875
030045002100206	SEWAGE CHARGES	2,984,683
030045002100299	OTHER UTILITY CHARGES	5,000,000
030045002150300	MATERIALS & SUPPLIES - GENERAL	76,275,990

030045002150301	OFFICE MATERIALS & SUPPLIES	15,802,500
030045002150302	LIBRARY BOOKS & PERIODICALS	14,332,500
030045002150303	COMPUTER MATERIALS & SUPPLIES	8,505,000
030045002150304	PRINTING OF NON SECURITY DOCUMENTS	2,992,500
030045002150305	PRINTING OF SECURITY DOCUMENTS	15,748,740
030045002150306	DRUGS & MEDICAL SUPPLIES	18,894,750
030045002200400	MAINTENANCE SERVICES - GENERAL	67,601,058
030045002200401	MAINTENANCE OF MOTOR VEHICLES	19,953,615
030045002200405	MAINTENANCE OF OFFICE FURNITURE	6,527,165
030045002200406	MAINTENANCE OF BUILDING - OFFICE	12,146,190
030045002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	17,859,440
030045002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	3,628,284
030045002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,659,000
030045002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	330,750
030045002200411	MAINTENANCE OF PLANTS/GENERATORS	4,924,364
030045002200499	OTHER MAINTENANCE SERVICES	572,250
030045002250500	TRAINING - GENERAL	188,181,000
030045002250501	LOCAL TRAINING	97,440,000
030045002250502	INT'L TRAINING	90,741,000
030045002300600	OTHER SERVICES - GENERAL	2,899,533,824
030045002300602	CLEANING & FUMIGATION SERVICES	10,089,324
030045002300603	OFFICE ACCOMMODATION RENT	2,677,500
030045002300604	RESIDENTIAL ACCOMMODATION RENT	3,717,000
030045002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,883,050,000
030045002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,000,000
030045002350702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
030045002450900	FUEL & LUBRICANTS - GENERAL	38,018,213
030045002450901	MOTOR VEHICLE FUEL COST	10,500,000
030045002450905	GENERATOR FUEL COST	11,812,500
030045002450907	LUBRICANTS COST	13,705,713
030045002450999	OTHER FUEL COST	2,000,000
030045002501000	MISCELLANEOUS	5,313,000
030045002501001	REFRESHMENT & MEALS	1,312,500

030045002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,312,500
030045002501003	PUBLICITY & ADVERTISEMENTS	2,467,500
030045002501004	RESEARCH & DEVELOPMENT PROGRAMMES	0
030045002501006	POSTAGES & COURIER SERVICES	220,500
	TOTAL CAPITAL PROJECT	237,237,200
030045010000000	ONGOING PROJECTS (OTHERS)	237,237,200
030045020000003	EROSION CONTROL @DIA HQ ASOKORO	34,000,000
030045020000004	PURCHASE OF 2 NOS LUXURY BUSES	36,000,000
030045020000005	RENOVATION OF QTRS 38 BLOCKS @ KARU	50,000,000
030045020000006	ROAD REHABILITATION @ KARU QTRS	19,800,000
030045020000007	PURCHASE OF FIRE FIGHTING VEHICLE	20,000,000
030045020000008	PROVISION OF HOSPITAL EQUIPMENT	59,100,000
030045020000009	ACQUISITION OF SECURITY EQUIPMENT	18,337,200
0300602	DEFENCE INTELLIGENCE SCHOOL	
	TOTAL ALLOCATION:	869,801,893
030060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	766,801,893
030060202050700	TRAVELS & TRANSPORT - GENERAL	6,800,000
030060202050111	LOCAL TRAVELS & TRANSPORT	6,800,000
030060202060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	679,534,733
030060202060121	LOCAL TRAVELS & TRANSPORT	9,714,167
030060202060122	INTERNATIONAL TRAVELS & TRANSPORT (STUDY TOUR)	669,820,566
030060202100200	UTILITIES - GENERAL	8,403,750
030060202100201	ELECTRICITY CHARGES	4,725,000
030060202100202	TELEPHONE CHARGES	1,785,000
030060202100205	WATER RATES	267,750
030060202100206	SEWAGE CHARGES	126,000
030060202100299	OTHER UTILITY CHARGES	1,500,000
030060202150300	MATERIALS & SUPPLIES - GENERAL	31,890,600
030060202150301	OFFICE MATERIALS & SUPPLIES	4,478,250
030060202150302	LIBRARY BOOKS & PERIODICALS	3,885,000
030060202150303	COMPUTER MATERIALS & SUPPLIES	6,378,750
030060202150304	PRINTING OF NON SECURITY DOCUMENTS	4,357,500

030060202150306	DRUGS & MEDICAL SUPPLIES	5,775,000
030060202150309	FOOD STUFF SUPPLIES	4,725,000
030060202150310	TEACHING AIDS MATERIALS	2,291,100
030060202200400	MAINTENANCE SERVICES - GENERAL	14,373,615
030060202200401	MAINTENANCE OF MOTOR VEHICLES	3,675,000
030060202200405	MAINTENANCE OF OFFICE FURNITURE	2,625,000
030060202200406	MAINTENANCE OF BUILDING - OFFICE	2,487,405
030060202200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,610,910
030060202200408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,599,150
030060202200409	MAINTENANCE OF OFFICE EQUIPMENTS	241,500
030060202200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	525,000
030060202200411	MAINTENANCE OF PLANTS/GENERATORS	1,609,650
030060202250500	TRAINING - GENERAL	5,397,000
030060202250501	LOCAL TRAINING	2,247,000
030060202250502	INT'L TRAINING	3,150,000
030060202300600	OTHER SERVICES - GENERAL	787,500
030060202300602	CLEANING & FUMIGATION SERVICES	787,500
030060202450900	FUEL & LUBRICANTS - GENERAL	13,049,820
030060202450901	MOTOR VEHICLE FUEL COST	4,324,320
030060202450905	GENERATOR FUEL COST	6,426,000
030060202450906	COOKING GAS/FUEL COST	2,231,250
030060202450999	OTHER FUEL COST	68,250
030060202501000	MISCELLANEOUS	6,564,875
030060202501001	REFRESHMENT & MEALS	1,677,375
030060202501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,625,000
030060202501003	RESEARCH & DEVELOPMENT PROGRAMMES	0
030060202501004	MEDICAL EXPENDITURE	2,000,000
030060202501006	POSTAGES & COURIER SERVICES	262,500
	TOTAL CAPITAL PROJECT	103,000,000
030060210000000	ONGOING PROJECTS (OTHERS)	50,000,000
030060210000001	CONSTRUCTION OF MULTI-PURPOSE AUDITORIUM AND ANCILLARY FACILITY	50,000,000
030060220000000	NEW PROJECTS (OTHERS)	53,000,000

030060220000001	PURCHASE OF BUS AND WATER TANKER	20,000,000
030060220000002	RENOVATION OF DIRECTING STAFF QUARTERS	19,800,000
030060220000003	RENOVATION OF FOREIGN STUDENT QUARTERS	13,200,000
0250621	DEFENCE MISSION	
	TOTAL ALLOCATION:	7,282,076,133
Classification No.	EXPENDITURE ITEMS	
025062107000001	TOTAL PERSONNEL COST	2,185,914,268
025062107000010	SALARY & WAGES - GENERAL	2,185,914,268
025062107000011	CONSOLIDATED SALARY	2,185,914,268
025062107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,696,161,866
025062102050700	TRAVELS & TRANSPORT - GENERAL	392,654,005
025062102050111	LOCAL TRAVELS & TRANSPORT	198,094,355
025062102050112	INTERNATIONAL TRAVELS & TRANSPORT	194,559,650
025062102060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	98,700,000
025062102060121	LOCAL TRAVELS & TRANSPORT	42,000,000
025062102060122	INTERNATIONAL TRAVELS & TRANSPORT	56,700,000
025062102100200	UTILITIES - GENERAL	144,300,000
025062102100201	ELECTRICITY CHARGES	42,000,000
025062102100202	TELEPHONE CHARGES	56,700,000
025062102100205	WATER RATES	16,800,000
025062102100206	SEWAGE CHARGES	16,800,000
025062102100299	OTHER UTILITY CHARGES	12,000,000
025062102150300	MATERIALS & SUPPLIES - GENERAL	91,141,346
025062102150301	OFFICE MATERIALS & SUPPLIES	58,721,366
025062102150302	LIBRARY BOOKS & PERIODICALS	3,000,000
025062102150303	COMPUTER MATERIALS & SUPPLIES	16,543,000
025062102150304	PRINTING OF NON SECURITY DOCUMENTS	12,876,980
025062102200400	MAINTENANCE SERVICES - GENERAL	895,739,589
025062102200401	MAINTENANCE OF MOTOR VEHICLES	184,000,000
025062102200405	MAINTENANCE OF OFFICE FURNITURE	164,050,000
025062102200406	MAINTENANCE OF BUILDING - OFFICE	516,000,000
025062102200407	MAINTENANCE OF BUILDING - RESIDENTIAL	15,000,000

025062102200408	MAINTENANCE OF OTHER INFRASTRUCTURES	4,000,000
025062102200409	MAINTENANCE OF OFFICE EQUIPMENTS	8,450,800
025062102200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,238,789
025062102250500	TRAINING - GENERAL	56,700,000
025062102250501	LOCAL TRAINING	56,700,000
025062102300600	OTHER SERVICES - GENERAL	57,825,000
025062102300601	SECURITY SERVICES	12,900,000
025062102300602	CLEANING & FUMIGATION SERVICES	4,500,000
025062102300603	OFFICE ACCOMMODATION RENT	20,212,500
025062102300604	RESIDENTIAL ACCOMMODATION RENT	20,212,500
025062102350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	137,870,592
025062102350702	INFORMATION TECHNOLOGY CONSULTING	137,870,592
025062102400800	FINANCIAL - GENERAL	49,022,388
025062102400801	BANK CHARGES	18,905,276
025062102400803	INSURANCE CHARGES / PREMIUM	30,117,112
025062102450900	FUEL & LUBRICANTS - GENERAL	21,300,900
025062102450901	MOTOR VEHICLE FUEL COST	7,800,900
025062102450906	COOKING GAS/FUEL COST	2,000,000
025062102450907	LUBRICANTS COST	11,500,000
025062102501000	MISCELLANEOUS	1,657,675,000
025062102501001	REFRESHMENT & MEALS	58,800,000
025062102501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,700,000
025062102501003	SPECIAL FOREIGN OPERATIONS	750,000,000
025062102501004	MEDICAL EXPENDITURE	37,275,000
025062102501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	551,450,000
025062102501006	POSTAGES & COURIER SERVICES	3,450,000
025062102501007	RESEARCH & DEVELOPMENT COLLABORATION	250,000,000
025062103007000	LOANS & ADVANCES - GENERAL	39,308,046
025062103007001	MOTOR VEHICLE ADVANCES	39,308,046
025062104007000	GRANTS & CONTRIBUTION - GENERAL	53,925,000
025062104007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	3,000,000
025062104007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	50,925,000
	TOTAL CAPITAL PROJECT	1,400,000,000

025062120000000	NEW PROJECTS (OTHERS)	1,400,000,000
025062120010002	NEW MISSION ACCOMODATION, FURNISHING AND OFFICE EQUIPMENT	1,400,000,000
0300601	DEFENCE INDUSTRY CORPORATION (DICON)	
	TOTAL ALLOCATION:	1,885,876,661
Classification No.	EXPENDITURE ITEMS	
030060107000001	TOTAL PERSONNEL COST	868,555,684
030060107000010	SALARY & WAGES - GENERAL	688,837,276
030060107000011	CONSOLIDATED SALARY	688,837,276
030060107000020	BENEFITS AND ALLOWANCES - GENERAL	93,613,749
030060107000021	NON-REGULAR ALLOWANCES	49,331,320
030060107000022	RENT SUBSIDY	44,282,429
030060107000030	SOCIAL CONTRIBUTION	86,104,660
030060107000031	NHIS	34,441,864
030060107000032	PENSION	51,662,796
030060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	64,450,677
	TOTAL CAPITAL PROJECT	952,870,300
030060110000000	ONGOING PROJECTS (OTHERS)	952,870,300
030060120000001	REHABILITATION OF DICON PROPELLANT PLANT INFRASTRUCTURE	13,869,750
030060120000002	DEVELOPMENT OF PRODUCTION LINE OF RIFLES WITH SIMILAR CHARACTERISTICS AS AK 47	15,000,000
030060120000003	DEVELOPMENT OF ROCKET FOR LAND, SEA & AIR APPLICATION	15,000,000
030060120000004	RENOVATION OF SENIOR AND JUNIOR STAFF QUARTERS	12,000,000
030060120000005	OPTICAL ELECTRICAL SPECTROMETER (OES) FOR R&D	15,000,000
030060120000006	JIG BORING MACHINE - 1NO.	75,000,000
030060120000007	INSTALLATION AND SUPPORT FOR PRODUCTION LINE	45,000,000
030060120000009	REHABILITATION OF PRODUCTION PLANT AND MACHINERY	50,000,000
030060120000010	ESTABLISHMENT OF MEASURING & TESTING CENTRE	30,000,000
030060120000011	EQUIPPING OF R & D AND TOOLING CENTRES	82,000,550
030060120000012	PROCUREMENT OF RAW MATERIALS FOR ALL ASSEMBLY LINES	100,000,000
030060120000013	PRODUCTION OF AK47	500,000,000
0300550	MILITARY PENSIONS	
	TOTAL ALLOCATION:	407,164,988
Classification No.	EXPENDITURE ITEMS	

030055007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	130,164,988
030055002050700	TRAVELS & TRANSPORT - GENERAL	16,600,815
030055002050111	LOCAL TRAVELS & TRANSPORT	16,600,815
030055002100200	UTILITIES - GENERAL	12,419,400
030055002100201	ELECTRICITY CHARGES	5,380,200
030055002100202	TELEPHONE CHARGES	3,460,800
030055002100205	WATER RATES	2,948,400
030055002100206	SEWAGE CHARGES	630,000
030055002150300	MATERIALS & SUPPLIES - GENERAL	8,971,704
030055002150301	OFFICE MATERIALS & SUPPLIES	1,566,495
030055002150302	LIBRARY BOOKS & PERIODICALS	1,603,959
030055002150303	COMPUTER MATERIALS & SUPPLIES	5,801,250
030055002200400	MAINTENANCE SERVICES - GENERAL	12,646,200
030055002200401	MAINTENANCE OF MOTOR VEHICLES	6,510,000
030055002200405	MAINTENANCE OF OFFICE FURNITURE	4,536,000
030055002200411	MAINTENANCE OF PLANTS/GENERATORS	1,600,200
030055002250500	TRAINING - GENERAL	16,579,369
030055002250501	LOCAL TRAINING	16,579,369
030055002300600	OTHER SERVICES - GENERAL	25,147,500
030055002300602	CLEANING & FUMIGATION SERVICES	3,150,000
030055002300603	OFFICE ACCOMMODATION RENT	11,550,000
030055002300604	RESIDENTIAL ACCOMMODATION RENT	10,447,500
030055002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	37,800,000
030055002350702	INFORMATION TECHNOLOGY CONSULTING	37,800,000
	TOTAL CAPITAL PROJECT	277,000,000
030055010000000	ONGOING PROJECTS (OTHERS)	277,000,000
030055010000001	DEVELOPMENT OF PERMANENT SITE	250,000,000
030055020000001	RELOCATION OF ARCHIVES FROM LAGOS TO ABUJA	27,000,000
0300603	PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION	
	TOTAL ALLOCATION:	1,524,923,300
Classification No.	EXPENDITURE ITEMS	
030060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	110,923,300

	TOTAL CAPITAL PROJECT	1,414,000,000
030060310000000	ONGOING PROJECTS (OTHERS)	1,414,000,000
030060310010000	REHABILITATION OF BARRACKS NATION WIDE	0
030060310020000	NNS WEY NAVY TOWN OJO LAGOS	0
030060310030000	AIR FORCE BASE KADUNA	0
030060310060000	NAFRC OSHODI LAGOS	0
030060310070000	1ST DIV. ARMY BARRACK KATSINA	0
030060310080000	2ND DIV. ARMY CANTONMENT SOBI ILORIN/SHAKI	0
030060310090000	3RD SHADAWANKA BARRACKS BAUCHI	0
030060310120000	2ND DIV. MOKOLA BARRACKS IBADAN	0
030060310130000	3RD DIV. GIBSON JALLO CANTONMENT YOLA	0
030060310140000	81 DIV. IKEJA CANTONMENT LAGOS.	0
030060310150000	82 DIV. OBINZE BARRACKS OWERRI.	0
030060310170000	RENOVATION OF SOLDIERS BARRACKS IN ABUJA	0
030060310180000	EMERGENCY/SPECIAL PROJECTS	0
030060310190000	1 DIV - NATSINTA BARRACK, KATSINA	30,000,000
030060310200000	2 DIV - MOKOLA BARRACK, IBADAN	30,000,000
030060310210000	3 DIV - SHADAWANKA BARRACK, BAUCHI	30,000,000
030060310220000	81 DIV - OJO CANTONMENT, LAGOS	30,000,000
030060310230000	81 DIV - OBINZE BARRACKS, OWERRI AND ARMY BARRACK AT IBAGWA AKWA-IBOM	30,000,000
030060310240000	NNS WEY OJO, LAGOS (NAVY)	30,000,000
030060310250000	AIR FORCE BASE, KADUNA (AIR FORCE)	30,000,000
030060310260000	NAFRC BARRACK OSHODI, LAGOS (DHQ)	30,000,000
030060310270000	EMERGENCY/SPECIAL PROJECTS/OUTSTANDING LIABILITIES	30,000,000
030060310170000	RENOVATION OF SOLDIERS BARRACKS IN ABUJA	0
030060310280000	AMANAWA BARRACKS ZURU	30,000,000
030060310290000	WELLINGTON BARRACKS ABAK	30,000,000
030060310280000	ON GOING PROJECTS (DEBTS)	84,000,000
030060310280010	REHABILITATION OF SCHOOLS AND HEALTH CENTRES -MDG	1,000,000,000
	PERSONNEL	132,319,566,958
	OVERHEAD	43,899,406,947
	RECURRENT	176,218,973,905

CAPITAL	46,802,887,339
ALLOCATION	223,021,861,244
 EXPENDITURE	 DIFFERENCE
RECURRENT	-0.000274658
CAPITAL	0.380004883

FEDERAL GOVERNMENT OF NIGERIA		2009
2009 BUDGET		APPROPRIATIONS
037		=N=
TOTAL: MINISTRY OF COMMERCE AND INDUSTRY		11,646,262,416
0370000		MINISTRY OF COMMERCE AND INDUSTRY
TOTAL ALLOCATION:		4,230,593,562
Classification No.	EXPENDITURE ITEMS	
037000007000001	TOTAL PERSONNEL COST	1,881,885,821
037000007000010	SALARY & WAGES - GENERAL	1,675,300,091
037000007000011	CONSOLIDATED SALARY	1,675,300,091
037000007000030	SOCIAL CONTRIBUTION	206,585,730
037000007000031	NHIS	82,634,292
037000007000032	PENSION	123,951,438
037000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	783,580,515
037000002050700	TRAVELS & TRANSPORT - GENERAL	123,750,000
037000002050111	LOCAL TRAVELS & TRANSPORT	63,750,000
037000002050112	INTERNATIONAL TRAVELS & TRANSPORT	60,000,000
037000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	48,000,000
037000002060121	LOCAL TRAVELS & TRANSPORT	34,500,000
037000002060122	INTERNATIONAL TRAVELS & TRANSPORT	13,500,000
037000002100200	UTILITIES - GENERAL	52,279,809
037000002100201	ELECTRICITY CHARGES	28,147,809
037000002100202	TELEPHONE CHARGES	14,080,000
037000002100203	INTERNET ACCESS CHARGES	0
037000002100205	WATER RATES	5,025,000
037000002100206	SEWAGE CHARGES	5,027,000
037000002150300	MATERIALS & SUPPLIES - GENERAL	67,014,532
037000002150301	OFFICE MATERIALS & SUPPLIES	40,150,000
037000002150302	LIBRARY BOOKS & PERIODICALS	12,000,000
037000002150303	COMPUTER MATERIALS & SUPPLIES	5,639,500
037000002150304	PRINTING OF NON SECURITY DOCUMENTS	5,100,000
037000002150305	PRINTING OF SECURITY DOCUMENTS	2,100,032

037000002150308	UNIFORMS & OTHER CLOTHING	2,025,000
037000002200400	MAINTENANCE SERVICES - GENERAL	47,082,500
037000002200401	MAINTENANCE OF MOTOR VEHICLES	14,182,500
037000002200405	MAINTENANCE OF OFFICE FURNITURE	5,050,000
037000002200406	MAINTENANCE OF BUILDING - OFFICE	10,000,000
037000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	6,000,000
037000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,000,000
037000002200411	MAINTENANCE OF PLANTS/GENERATORS	6,850,000
037000002250500	TRAINING - GENERAL	44,500,000
037000002250501	LOCAL TRAINING	33,000,000
037000002250502	INT'L TRAINING	11,500,000
037000002300600	OTHER SERVICES - GENERAL	62,378,885
037000002300601	SECURITY SERVICES	35,000,000
037000002300602	CLEANING & FUMIGATION SERVICES	15,228,885
037000002300603	OFFICE ACCOMMODATION RENT	10,000,000
037000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,150,000
037000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,525,000
037000002350701	FINANCIAL CONSULTING	0
037000002350702	INFORMATION TECHNOLOGY CONSULTING	2,100,000
037000002350703	LEGAL SERVICES	4,825,000
037000002350799	OTHER PROFESSIONAL SERVICES	1,600,000
037000002400800	FINANCIAL - GENERAL	2,100,000
037000002400801	BANK CHARGES	2,100,000
037000002450900	FUEL & LUBRICANTS - GENERAL	40,999,789
037000002450901	MOTOR VEHICLE FUEL COST	12,149,790
037000002450905	GENERATOR FUEL COST	28,849,999
037000003701000	MISCELLANEOUS	221,950,000
037000003701001	REFRESHMENT & MEALS	4,000,000
037000003701002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000
037000003701003	PUBLICITY & ADVERTISEMENTS	15,000,000
037000003701004	MEDICAL EXPENDITURE	3,000,000
037000003701005	POSTAGES & COURIER SERVICES	5,000,000
037000003701006	WELFARE PACKAGES	16,000,000

037000003701007	SPORTING ACTIVITIES	4,550,000
037000003701008	ANNUAL MEETING OF THE NATIONAL COUNCIL ON COMMERCE AND INDUSTRY (NCCI)	7,000,000
037000003701009	MINISTERIAL PRESS BRIEFING/ANNUAL REPORT	4,000,000
037000003701010	PROMOTION EXERCISE FOR JUNIOR AND SENIOR STAFF/COMMITTEES MEETINGS	15,000,000
037000003701011	ANNUAL BUDGET EXERCISE	8,000,000
037000003701012	REPATRIATION ALLOWANCE	20,000,000
037000003701013	I T STUDENTS AND CORPERS (NYSC) ALLOWANCES	5,400,000
	BUDGET MONITORING	
037000003701015	ANNUAL MANPOWER BUDGET	2,000,000
037000003701016	MAY DAY CELEBRATION & ANNUAL CIVIL SERVICE UNION WEEK	3,000,000
037000003701017	HIV/AIDS AWARENESS CAMPAIGN	2,000,000
037000003701018	GENERATION AND PRODUCTION OF INDUSTRIAL STATISTICS ON MANUFACTURING ESTABLISHMENTS AND NATIONAL INDUSTRIAL DIRECTORY PRODUCTION	4,000,000
037000003701019	UPKEEP OF THE OFFICE: HONOURABLE MINISTERS, PERM SECRETARY, DIRECTORS (8)	6,000,000
037000003701020	PAYMENT OF TRANSFER CLAIMS (1ST 28 DAYS)	7,000,000
037000003701021	SUB-ALLOCATION TO INDUSTRIAL DEVELOPMENT CENTRES (IDCs) AND INDUSTRIAL INSPECTORATE DEPARTMENT (IIDs) ZONAL OFFICES	30,000,000
037000003701022	MONITORING OF FUNDS ALLOCATED TO OUTSTATION OFFICES	3,000,000
037000003701023	(ARCEDEM) AFRICAN REGIONAL CENTRE FOR ENGINEERING DESIGN AND MANUFACTURING: RESUSCITATION OF CENTRE PROGRAMS	27,000,000
037000003701024	SUB-ALLOCATION TO STATE OFFICES	25,000,000
037000003701025	GENDER DATA BANK - FIELD WORK ON COLLECTION & ANALYSIS OF GENDER DISSAGGREGATED DATA IN FMCI	2,000,000
037000003701027	DATA COLLECTION ON ORGANISATIONS, OPERATIONS AND MANAGEMENT RESEARCH	2,000,000
037000003941099	GRANTS & CONTRIBUTION - GENERAL	65,000,000
037000003951099	CONTRIBUTION TO LOCAL ORGANIZATIONS	5,000,000

037000003961099	CONTRIBUTION TO FOREIGN ORGANIZATIONS	50,000,000
037000003971099	COUNTERPART FUNDS TO FOREIGN ORGANISATIONS	10,000,000
037000003981099	TOTAL CAPITAL PROJECT	1,565,127,226
037000003991099	ONGOING PROJECTS (OTHERS)	1,004,127,226
037000004001099	PURCHASE OF TRAINING EQUIPMENT	15,000,000
037000004011099	REHABILITATION OF OFFICE BLOCKS AND LANDSCAPING OF THE ENVIRONMENT	40,000,000
037000004051099	PROCUREMENT OF BOOKS & TRAINING EQUIPMENT FOR THE MINISTRY'S LIBRARY	2,000,000
037000004061099	STATISTICAL DATA BANK & UPGRADING OF INDUSTRIAL INFORMATION SYSTEM.	10,000,000
037000010000012	NATIONAL FOCAL POINT	10,000,000
037000010000013	WEIGHT AND MEASURES EQUIPMENT	44,000,000
037000010000014	AFRICAN GROWTH AND OPPORTUNITY ACT, NEW INITIATIVE ON AGOA	10,000,000
037000010000015	TIFA COUNCIL MEETING	10,000,000
037000010000016	ENUGU INTERNATIONAL TRADE FAIR	0
037000010000017	KANO INTERNATIONAL TRADE FAIR	0
037000010000019	IMPACT ASSESSMENT STUDIES ON EPA AGREEMENT	20,000,000
037000010000020	ON-LINE REGISTERING OF TRADE MARKS, PATENTS AND DESIGNS DATABASE & PROCUREMENT OF POWER BACK UP	48,000,000
037000010000021	PRODUCTION OF PUBLICITY MATERIALS ON THE PRODUCTION, PROCESSING AND MARKETING OF KENAF IN NIGERIA	1,000,000
037000010000022	COUNTERPART FUNDING FOR CFC ON CASSAVA, RUBBER, SUGAR CANE AND COCOA	30,000,000
037000010000023	PRODUCTION OF PAMPHLETS, FLIERS, POSTERS ON COMMERCE 44 PROJECT	1,000,000
037000010000026	REFURBISHING OF CASSAVA MODEL FACTORY AT KARU, NASARAWA STATE	3,000,000
037000010000027	NATIONAL WORKSHOP ON BIOFUEL PROMOTION	2,000,000
037000010000028	PARTICIPATION IN INTERNATIONAL TRADE FAIRS AND EXPOS	4,000,000
037000010000030	COMMERCE 44 INITIATIVES COMMODITIES, SOLID MINERALS AND MANUFACTURES	20,000,000
037000010000031	DEVELOPMENT OF EXPORT PROCESSING CENTRE, WUKARI, TARABA STATE	303,000,000

037000010000032	PRODUCE QUALITY CONTROL PROCUREMENT OF PRODUCE EQUIPMENT	10,500,000
037000010000033	PEST CONTROL EQUIPMENT	39,950,000
037000010000034	PROTECTIVE EQUIPMENT/ DRUGS FOR FPIS STAFF	18,550,000
037000010000036	INDUSTRIAL INSPECTION AND CAPACITY UTILISATION ASSESSMENT PROGRAMME	21,000,000
037000010000037	LIABILITIES	131,127,226
037000010000038	DEVELOPMENT OF PETRO-CHEMICAL INDUSTRIES; TO CONDUCT SUB-SECTORAL, PRE-FEASIBILITY AND FEASIBILITY	10,000,000
	COMPLETION OF ENUGU TRADE FAIR COMPLEX	100,000,000
	COMPLETION OF KANO TRADE FAIR COMPLEX	100,000,000
037000020000000	NEW PROJECTS (OTHERS)	561,000,000
037000020000006	CENSUS OF INDUSTRIAL AND COMMERCIAL ESTABLISHMENTS	2,000,000
037000020000008	INVESTMENT PROMOTION & PROTECTION AGREEMENT (IPPA)	5,000,000
037000020000012	CALIBRATION OF WEIGHTS AND MEASURES	20,000,000
037000020000013	CONFERENCE ON MULTILATERAL, BILATERAL AND REGIONAL TRADING SYSTEM	10,000,000
037000020000014	EXPO 2010 SHANGAI, CHINA	20,000,000
037000020000015	ECOWAS TRADE FAIR 2009 IN COTE D'IVORE	25,000,000
037000020000016	NTO SHANGAI, CHINA	10,000,000
037000020000017	NTO TAIPEI, TAIWAN	10,000,000
037000020000018	NTO BERLIN, GERMANY	15,000,000
037000020000020	ENFORCEMENT OF TRIPS: REQUIREMENTS AS UNDER WORLD TRADE ORGANISATION (WTO) AGREEMENT OF 1994	10,000,000
037000020000021	PRODUCE QUALITY CONTROL CONSTRUCTION OF LABORATORY	4,000,000
037000020000022	DEVELOPMENT OF FPIS ZONAL OFFICE IN THE NORTHERN STATES	10,000,000
037000020000026	AFRICAN REGIONAL CENTRE FOR ENGINEERING DESIGN AND MANUFACTURING	10,000,000

037000020000027	COUNTERPART FUNDING FOR UNIDO PROJECTS IN OBAGAJI (BENUE STATE), KUDAN (KADUNA STATE), TEMIDERE (OYO STATE), OKODO OGUNGBE, AGO IWOYE (OGUN STATE) ON SMALL -HOLDER AGRO-BASED INDUSTRIAL PRODUCTION	110,000,000
037000020000028	BUYING MADE IN NIGERIA GOOD CAMPAIGN	230,000,000
037000020000029	FACILITY MAINTENANCE OF KADUNA INTERNATIONAL TRADE FAIR OLD DEBT (IFMSL)	70,000,000
0370600	STANDARD ORGANIZATION OF NIGERIA	
	TOTAL ALLOCATION:	1,107,493,039
Classification No.	EXPENDITURE ITEMS	
037060007000001	TOTAL PERSONNEL COST	613,749,666
037060007000010	SALARY & WAGES - GENERAL	454,667,025
037060007000011	CONSOLIDATED SALARY	454,667,025
037060007000020	BENEFITS AND ALLOWANCES - GENERAL	102,249,262
037060007000022	RENT SUBSIDY	102,249,262
037060007000030	SOCIAL CONTRIBUTION	56,833,378
037060007000031	NHIS	22,733,351
037060007000032	PENSION	34,100,027
037060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	218,743,373
037060007011401	REGULAR OVERHEAD	180,628,653
037060002060700	AREAS OF RELOCATION ALLOWANCE	38,114,720
	TOTAL CAPITAL PROJECT	275,000,000
037060010000000	ONGOING PROJECTS (OTHERS)	275,000,000
037060010010000	STANDARDIZATION, CONFORMITY TO INTERNATIONAL STANDARD AND POLICY AND PRODUCT	175,000,000
037060010020000	ESTABLISHMENT OF STANDARD MICROBIOLOGY LABORATORY TESTING FACILITY TO PROMOTE EXPORT QUALITY AND MARKET ACCESS OF NIGERIAN AGROALLIED AND MANUFACTURED PRODUCTS (COVERING TEST AREAS IN FORGUE, TEMPERATURE, MASS, PRESSURE, CALIBRATION CHEMISTRY, MICROBIOLOGY, FLOW)	100,000,000
0370601	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	

	TOTAL ALLOCATION:	67,236,986
Classification No.	EXPENDITURE ITEMS	
037060107000001	TOTAL PERSONNEL COST	59,781,986
037060107000010	SALARY & WAGES - GENERAL	53,139,543
037060107000011	CONSOLIDATED SALARY	53,139,543
037060107000030	SOCIAL CONTRIBUTION	6,642,443
037060107000031	NHIS	2,656,977
037060107000032	PENSION	3,985,466
037060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,455,000
0370603	NATIONAL AUTOMOTIVE COUNCIL	
	TOTAL ALLOCATION:	63,907,904
Classification No.	EXPENDITURE ITEMS	
037060307000001	TOTAL PERSONNEL COST	58,289,858
037060307000010	SALARY & WAGES - GENERAL	43,010,439
037060307000011	CONSOLIDATED SALARY	43,010,439
037060307000020	BENEFITS AND ALLOWANCES - GENERAL	9,903,114
037060307000022	RENT SUBSIDY	9,903,114
037060307000030	SOCIAL CONTRIBUTION	5,376,305
037060307000031	NHIS	2,150,522
037060307000032	PENSION	3,225,783
037060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,618,046
0370605	INDUSTRIAL TRAINING FUND	
	TOTAL ALLOCATION:	923,529,443
Classification No.	EXPENDITURE ITEMS	
037060007000001	TOTAL PERSONNEL COST	777,000,000
037060007000020	BENEFITS AND ALLOWANCES - GENERAL	777,000,000
037060007000021	REGULAR ALLOWANCES - STUDENTS IT PLACEMENTS	777,000,000
037060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	73,529,443
	TOTAL CAPITAL PROJECT	73,000,000
037060000000000	ONGOING PROJECTS (OTHERS)	73,000,000
037060000010001	SKILLS TRAINING CENTRES EQUIPMENTS	73,000,000

0370606	NIGERIAN EXPORT PROMOTION COUNCIL	
	TOTAL ALLOCATION:	527,374,145
Classification No.	EXPENDITURE ITEMS	
037060607000001	TOTAL PERSONNEL COST	286,160,199
037060607000010	SALARY & WAGES - GENERAL	254,364,621
037060607000011	CONSOLIDATED SALARY	254,364,621
037060607000030	SOCIAL CONTRIBUTION	31,795,578
037060607000031	NHIS	12,718,231
037060607000032	PENSION	19,077,347
037060607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	31,213,946
	TOTAL CAPITAL PROJECT	210,000,000
037060610000000	ONGOING PROJECTS (OTHERS)	199,000,000
037060610000001	COMPLETION OF NEPC HEADQUARTERS BUILDING	199,000,000
037060620000000	NEW PROJECTS (OTHERS)	11,000,000
037060620000001	DESIGNING & BRANDING OF STANDARD PACKAGING	11,000,000
0370607	NIGERIAN ACCOUNTING STANDARDS BOARD	
	TOTAL ALLOCATION:	252,599,697
Classification No.	EXPENDITURE ITEMS	
037060707000001	TOTAL PERSONNEL COST	55,832,301
037060707000010	SALARY & WAGES - GENERAL	51,850,934
037060707000011	CONSOLIDATED SALARY	51,850,934
037060707000030	SOCIAL CONTRIBUTION	3,981,367
037060707000031	NHIS	1,592,547
037060707000032	PENSION	2,388,820
037060707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	108,767,396
	GOODS AND NON - PERSONAL SERVICES - GENERAL	58,767,396
	CONSULTANCY	50,000,000
	TOTAL CAPITAL PROJECT	88,000,000
037060710000000	ONGOING PROJECTS (OTHERS)	44,000,000
	LIBRARY DEVELOPMENT	44,000,000
037060720000000	NEW PROJECTS (OTHERS)	44,000,000
037060710000001	FACILITIES FOR THE REVIEW OF FINANCIAL STATEMENTS	15,000,000

037060710000002	REGIONAL SME FIELD TESTING CENTRES	12,000,000
037060710000003	CENTRES FOR QUALITY ASSURANCE SYSTEMS FOR EXTENAL AUDITORS	5,000,000
037060710000004	ON-SITE INSPECTION AND MONITORING FACILITIES	12,000,000
037060710000005	FURNISHING OF FRC HOUSE, ABUJA	-
0370608	NIGERIAN EXPORT PROCESSING ZONES AUTHORITY	
	TOTAL ALLOCATION:	2,215,834,312
Classification No.	EXPENDITURE ITEMS	
037060807000001	TOTAL PERSONNEL COST	391,138,499
037060807000010	SALARY & WAGES - GENERAL	365,868,981
037060807000011	CONSOLIDATED SALARY	365,868,981
037060807000030	SOCIAL CONTRIBUTION	25,269,518
037060807000031	NHIS	11,055,414
037060807000032	PENSION	14,214,104
037060807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	673,823,039
037060807001402	GOODS AND NON - PERSONAL SERVICES - GENERAL	388,823,040
037060807001403	INSURANCE	284,999,999
	TOTAL CAPITAL PROJECT	1,150,872,774
037060810000000	ONGOING PROJECTS (OTHERS)	1,150,872,774
037060810000000	KANO FTZ INFRACSTRUCTURE	955,000,000
037060810010000	COMPLETION OF HEAD OFFICE BUILDING	100,000,000
037060810020000	CALABAR FREE TRADE ZONE [CFTZ]	95,872,774
0370609	CONSUMER PROTECTION COUNCIL	
	TOTAL ALLOCATION:	667,233,656
Classification No.	EXPENDITURE ITEMS	
037060907000001	TOTAL PERSONNEL COST	158,266,210
037060907000010	SALARY & WAGES - GENERAL	118,980,087
037060907000011	CONSOLIDATED SALARY	118,980,087
037060907000020	BENEFITS AND ALLOWANCES - GENERAL	24,413,612
037060907000021	NON-REGULAR ALLOWANCES	528,000

037060907000022	RENT SUBSIDY	23,885,612
037060907000030	SOCIAL CONTRIBUTION	14,872,511
037060907000031	NHIS	5,949,004
037060907000032	PENSION	8,923,507
037060907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	322,967,446
037060807001402	GOODS AND NON - PERSONAL SERVICES - GENERAL	172,967,446
037060807001403	CONSULTANCY	150,000,000
	TOTAL CAPITAL PROJECT	186,000,000
037060910000000	ONGOING PROJECTS (OTHERS)	186,000,000
037060910020000	QUALITY CONTROL LABORATORY	12,500,000
037060910030000	PUBLIC AWARENESS CAMPAIGN AND EQUIPMENT	170,000,000
037060910050000	LIBRARY	500,000
037060910060000	ENFORCEMENT AND TESTING EQUIPMENTS	3,000,000
0370610	TRADE FAIR COMPLEX, LAGOS	
	TOTAL ALLOCATION:	122,139,633
Classification No.	EXPENDITURE ITEMS	
037061007000001	TOTAL PERSONNEL COST	43,075,756
037061007000010	SALARY & WAGES - GENERAL	38,289,561
037061007000011	CONSOLIDATED SALARY	38,289,561
037061007000030	SOCIAL CONTRIBUTION	4,786,195
037061007000031	NHIS	1,914,478
037061007000032	PENSION	2,871,717
037061007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	79,063,877
0370611	FEDERAL PRODUCE INSPECTION	
	TOTAL ALLOCATION:	94,029,443
Classification No.	EXPENDITURE ITEMS	
037061107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	73,529,443
	TOTAL CAPITAL PROJECT	20,500,000
037060000000000	NEW PROJECTS (OTHERS)	20,500,000
037060000000001	CALIBRATION OF WEIGHT AND MEASURE, PRODUCE GRADING AND RESIDUAL PEST CONTROL TESTING	20,500,000
0370612	EXTERNAL TRADE SECTOR, GENEVA (WTO)	

	TOTAL ALLOCATION:	336,599,016	
Classification No.	EXPENDITURE ITEMS		
037061207000001	TOTAL PERSONNEL COST	110,183,915	
037061207000020	BENEFITS AND ALLOWANCES - GENERAL	110,183,915	
037061207000021	NON-REGULAR ALLOWANCES	110,183,915	
037061207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	121,415,102	
	TOTAL CAPITAL PROJECT	105,000,000	
037000010000018	NIGERIA TRADE OFFICE (WTO)- GENEVA, SWITZERLAND	70,000,000	
037000010000019	PURCHASE OF OFFICE ACCOMODATION	35,000,000	
0370613	ONNE OIL AND GAS FREE ZONE AUTHORITY		
	TOTAL ALLOCATION:	552,234,905	
Classification No.	EXPENDITURE ITEMS		
037061307000001	TOTAL PERSONNEL COST	60,631,419	
037061307000010	SALARY & WAGES - GENERAL	53,894,595	
037061307000011	CONSOLIDATED SALARY	53,894,595	
037061307000030	SOCIAL CONTRIBUTION	6,736,824	
037061307000031	NHIS	2,694,730	
037061307000032	PENSION	4,042,095	
037061307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	231,603,486	
	TOTAL CAPITAL PROJECT	260,000,000	
037061310000000	ONGOING PROJECTS (OTHERS)	260,000,000	
037061310000001	LANDSCAPING, FENCING, FURNISHING AND EQUPPING THE HEAD OFFICE	110,000,000	
	SURVEY AND MAPPING OF THE DESIGNATED FREE ZONE AREA		150,000,000
0370614	TAFAWA BALEWA SQUARE MANAGEMENT BOARD		
	TOTAL ALLOCATION:	151,026,234	
Classification No.	EXPENDITURE ITEMS		
037061407000001	TOTAL PERSONNEL COST	34,994,919	
037061407000010	SALARY & WAGES - GENERAL	31,106,595	
037061407000011	CONSOLIDATED SALARY	31,106,595	
037061407000030	SOCIAL CONTRIBUTION	3,888,324	
037061407000031	NHIS	1,555,330	
037061407000032	PENSION	2,332,995	

037061407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	41,531,314
	TOTAL CAPITAL PROJECT	74,500,000
037061410000000	ONGOING PROJECTS (OTHERS)	74,500,000
037061410010001	FIRE FIGHTING/PROTECTION OF TBS COMPLEX	37,500,000
	RETENTION OF EXPERIENCED CONSULTANTS TO ACHIEVE SUPERVISORY AND REGULATORY ROLES IN THE CONCESSION	37,000,000
0370615	ABUJA SECURITIES AND COMMODITY EXCHANGE	
	TOTAL ALLOCATION:	233,746,810
Classification No.	EXPENDITURE ITEMS	
037061507000001	TOTAL PERSONNEL COST	57,764,310
037061507000010	SALARY & WAGES - GENERAL	8,083,500
037061507000011	CONSOLIDATED SALARY	8,083,500
037061507000020	BENEFITS AND ALLOWANCES - GENERAL	46,730,487
037061507000021	NON-REGULAR ALLOWANCES	46,730,487
037061507000030	SOCIAL CONTRIBUTION	2,950,323
037061507000031	NHIS	808,350
037061507000032	PENSION	2,141,973
037061507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90,982,500
	TOTAL CAPITAL PROJECT	85,000,000
037061510000000	ONGOING PROJECTS (OTHERS)	85,000,000
037061510000001	INSTALLATION OF ICT HARDWARE AND SOFTWARE FOR SPOT MARKET OPERATIONS	5,000,000
037061510000002	COMPLETION OF THE DEVELOPMENT OF COMMODITY DELIVERY WAREHOUSES	28,000,000
037061510000003	COMPLETION OF DEVELOPMENT OF MARKET INFORMATION CENTRES AT COMMODITY COMMAND MARKET	27,000,000
037061510000004	COMPLETION OF STANDARD LABORATORIES FOR MICROBIOLOGICAL, CHEMICAL AND FIBRE ANALYSIS	25,000,000
0370616	NIGERIA TRADE OFFICE, TAIWAN	
	TOTAL ALLOCATION:	51,886,230
Classification No.	EXPENDITURE ITEMS	
037061407000001	TOTAL PERSONNEL COST	32,910,527
037061407000010	SALARY & WAGES - GENERAL	32,910,527

037061407000011	CONSOLIDATED SALARY	32,910,527
037061407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	18,975,703
0370617	NIGERIA TRADE OFFICE, CHINA	
	TOTAL ALLOCATION:	48,797,401
Classification No.	EXPENDITURE ITEMS	
037061407000001	TOTAL PERSONNEL COST	35,514,408
037061407000010	SALARY & WAGES - GENERAL	35,514,408
037061407000011	CONSOLIDATED SALARY	35,514,408
037061407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	13,282,993

PERSONNEL	4,657,179,793
OVERHEAD	2,896,082,623
RECURRENT	7,553,262,416
CAPITAL	4,093,000,000
ALLOCATION	11,646,262,416

EXPENDITURE	DIFFERENCE
RECURRENT	-
CAPITAL	0
	-

FEDERAL GOVERNMENT OF NIGERIA		2009 APPROPRIATIONS		
2009 BUDGET		=N=		
059	TOTAL: MINISTRY OF AVIATION	36,881,025,949		
0590000	MINISTRY OF AVIATION			
	TOTAL ALLOCATION:	1,471,767,753		
Classification No.	EXPENDITURE ITEMS			
059000007000001	TOTAL PERSONNEL COST	276,770,464		
059000007000010	SALARY & WAGES - GENERAL	247,312,834		
059000007000011	CONSOLIDATED SALARY	247,312,834		
059000007000030	SOCIAL CONTRIBUTION	29,457,630		
059000007000031	NHIS	11,783,052		
059000007000032	PENSION	17,674,578		
059000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	711,371,903		
059000002050700	TRAVELS & TRANSPORT - GENERAL	50,274,815		
059000002050111	LOCAL TRAVELS & TRANSPORT	35,574,815		
059000002050112	INTERNATIONAL TRAVELS & TRANSPORT	14,700,000		
059000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	23,100,000		
059000002060121	LOCAL TRAVELS & TRANSPORT	17,850,000		
059000002060122	INTERNATIONAL TRAVELS & TRANSPORT	5,250,000		
059000002100200	UTILITIES - GENERAL	10,500,000		
059000002100201	ELECTRICITY CHARGES	2,100,000		
059000002100202	TELEPHONE CHARGES	6,300,000		
059000002100203	INTERNET ACCESS CHARGES	0		
059000002100299	OTHER UTILITY CHARGES	2,100,000		
059000002150300	MATERIALS & SUPPLIES - GENERAL	29,347,500		
059000002150301	OFFICE MATERIALS & SUPPLIES	8,793,750		
059000002150302	LIBRARY BOOKS & PERIODICALS	2,100,000		
059000002150303	COMPUTER MATERIALS & SUPPLIES	11,655,000		
059000002150304	PRINTING OF NON SECURITY DOCUMENTS	5,223,750		
059000002150307	FIELD MATERIALS & SUPPLIES	1,050,000		
059000002150309	FOOD STUFF SUPPLIES	525,000		

059000002200400	MAINTENANCE SERVICES - GENERAL	23,100,000		
059000002200401	MAINTENANCE OF MOTOR VEHICLES	3,150,000		
059000002200405	MAINTENANCE OF OFFICE FURNITURE	3,150,000		
059000002200406	MAINTENANCE OF BUILDING - OFFICE	5,250,000		
059000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,100,000		
059000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	5,250,000		
059000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,150,000		
059000002200411	MAINTENANCE OF PLANTS/GENERATORS	1,050,000		
059000002250500	TRAINING - GENERAL	25,200,000		
059000002250501	LOCAL TRAINING	18,900,000		
059000002250502	INT'L TRAINING	6,300,000		
059000002300600	OTHER SERVICES - GENERAL	6,300,000		
059000002300601	SECURITY SERVICES	3,150,000		
059000002300602	CLEANING & FUMIGATION SERVICES	3,150,000		
059000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,200,000		
059000002350702	INFORMATION TECHNOLOGY CONSULTING	2,100,000		
059000002350703	LEGAL SERVICES	4,100,000		
059000002400800	FINANCIAL - GENERAL	525,009		
059000002400801	BANK CHARGES	525,009		
059000002450900	FUEL & LUBRICANTS - GENERAL	4,274,579		
059000002450901	MOTOR VEHICLE FUEL COST	4,274,579		
059000002501000	MISCELLANEOUS	532,549,999		
059000002501001	REFRESHMENT & MEALS	13,650,000		
059000002501003	PUBLICITY & ADVERTISEMENTS	4,200,000		
059000002501006	POSTAGES & COURIER SERVICES	1,050,000		
059000002501007	WELFARE PACKAGES	8,400,000		
059000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,100,000		
059000002501009	SPORTING ACTIVITIES	3,150,000		
059000002501010	SYSTEM WIDE COMPREHENSIVE CAPACITY BUILDING PROGRAMME	499,999,999		
	TOTAL CAPITAL PROJECT	483,625,386		
059000010000000	ONGOING PROJECTS (OTHERS)	41,174,555		
059000020000000	NEW PROJECTS (OTHERS)	442,450,831		

059000020010000	BASA/MASA	101,450,901		
059000020020000	YENAGOA DOMESTIC AIRPORT	300,000,000		
059000020040000	MAINTENANCE OF AIRSTRIPS	40,999,930		
0590601	NIGERIAN METEOROLOGICAL AGENCY			
	TOTAL ALLOCATION:	5,096,297,120		
Classification No.	EXPENDITURE ITEMS			
059060107000001	TOTAL PERSONNEL COST	2,503,857,414		
059060107000010	SALARY & WAGES - GENERAL	2,225,651,034		
059060107000011	CONSOLIDATED SALARY	2,225,651,034		
059060107000020	BENEFITS AND ALLOWANCES - GENERAL	0		
059060107000030	RENT SUBSIDY			
059060107000031	SOCIAL CONTRIBUTION	278,206,380		
059060107000032	NHIS	111,282,552		
059060107001401	PENSION	166,923,828		
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	254,558,528		
059060110000000	TOTAL CAPITAL PROJECT	2,337,881,178		
059060110010000	ONGOING PROJECTS (OTHERS)	1,288,386,178		
059060110020000	PROCUREMENT AND INSTALLATION OF WEATHER MONITORING SYSTEMS, CONVENTIONAL INSTRUMENT AND CONSUMMABLES (DOPPLER WEATHER RADAR)	961,500,000		
059060110030000	DEVELOPMENT OF NATIONAL, WEATHER OBSERVATION AND FORECASTING INFRASTRUCTURE	326,886,178		
059060120000000	NEW PROJECTS (OTHERS)	1,049,495,000		
059060120010000	PROCUREMENT OF UPPER AIR SOUNDING EQUIPMENT	135,000,000		
059060120020000	PROCUREMENT AND INSTALLATION OF INTEGRATED AVIATION WEATHER OBSERVING AND DISPLAY SYSTEM (AWODS)	195,000,000		
059060120030000	PROCUREMENT AND INSTALLATION OF WIND SHEAR ALERT SYSTEMS	208,000,000		
059060120040000	PROCUREMENT AND INSTALLATION OF PILOT AND CREW BRIEFING EQUIPMENTS	60,000,000		
059060120050000	PROCUREMENT OF CONVENTIONAL EQUIPMENT FOR MET STATIONS	100,000,000		
059060120060000	PROCUREMENT & INSTALLATION OF SADIS (SAT. DIST.SYSTEM)	47,000,000		

059060120070000	NEW MARINE MET STATIONS	85,000,000		
059060120080000	CONSTRUCTION OF NEW SYNOPTIC STATIONS	65,000,000		
059060120090000	PROCUREMENT OF THUNDERSTORM/LIGHTING DETECTOR	105,000,000		
059060120010000	CONSTRUCTION OF CLASSROOMS/ LIBRARY AT RMTC OSHODI			
059060120011000	REHABILITATION OF OSHODI MET. COMPLEX			
059060120012000	PROCUREMENT/ INSTALLATION OF CALIBRATION EQUIPMENT	49,495,000		
0590602	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA			
	TOTAL ALLOCATION:	4255130320		
Classification No.	EXPENDITURE ITEMS			
059060207000001	TOTAL PERSONNEL COST	1141303271		
059060207000010	SALARY & WAGES - GENERAL	549,545,683		
059060207000011	CONSOLIDATED SALARY	549,545,683		
059060207000020	BENEFITS AND ALLOWANCES - GENERAL	523,064,378		
059060207000021	NON-REGULAR ALLOWANCES	416,821,844		
059060207000022	RENT SUBSIDY	106,242,533		
059060207000030	SOCIAL CONTRIBUTION	68,693,210		
059060207000031	NHIS	27,477,284		
059060207000032	PENSION	41,215,926		
059060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,973,827,049		
059060207001402	OVERHEAD	153,827,049		
059060210040003	EXPANDED RECURRENCY TRAINING	870,000,000		
059060210040004	INSURANCE	650,000,000		
059060210040005	CAPACITY BUILDING FOR STAFF	200,000,000		
059060210040006	ABUJA LIASON OFFICE/STAFFING	100,000,000		
	TOTAL CAPITAL PROJECT	1,140,000,000		
059060210000000	ONGOING PROJECTS (OTHERS)	760,000,000		
059060210010000	PURCHASE OF EADS SOCATA TBM 850 SINGLE ENGINE TUBOR PROP TRAINER AIRCRAFT	550,000,000		
059060210020000	PURCHASE OF AIRCRAFT SPARE PARTS	60,000,000		
059060210030000	PURCHASE OF AVGAS, LUBRICANT AND JET A	150,000,000		
059060220000000	NEW PROJECTS (OTHERS)	380,000,000		
059060220010000	CONSTRUCTION AND FURNISHING OF STUDENTS HOSTEL	200,000,000		

059060220020000	COMPLETION OF COLLEGE LIBRARY COMPLEX	80,000,000		
059060220030000	CONSTRUCTION AND FURNISHING OF CLASSROOMS	100,000,000		
0590600	NIGERIA AIRSPACE MANAGEMENT AGENCY			
	TOTAL ALLOCATION:	2970636567		
059060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100000000		
059060007001402	CAPACITY BUILDING FOR STAFF	100,000,000		
059060000000000	TOTAL CAPITAL PROJECT	2,970,636,567		
059060010000000	ONGOING PROJECTS (OTHERS)	2,970,636,567		
059060010010000	TRACON TECHNICAL AND OPERATIONAL SUPPORT SERVICES	1,000,000,000		
059060010020000	MAINTENANCE AGREEMENT FOR THE RADAR COVERAGE OF NIGERIA (TRACON)	1200000000		
059060010030000	PROCUREMENT/INSTALLATION OF NAVIGATIONAL AIDS EQUIPMENT WITH SPARES	770,636,567		
059060010030100	PROCUREMENT & INSTALLATION OF NAVIGATIONAL AIDS EQUIPMENTS WITH SPARES FOR THE FOLLOWING AIRPORTS: KATSINA, ENUGU, GWAZERO, IBADAN, AND GBOKO	409,886,567		
059060010030200	WORLD GEODETIC SURVEY (WGS) 84	360,750,000		
	CUSTOM DUTIES FOR TRACON EQUIPMENT & OTHERS			
0300000	FEDERAL AIRPORT AUTHORITY OF NIGERIA			
	TOTAL ALLOCATION:	22413744710		
059060430004001	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	250000000		
059060430004002	CAPACITY BUILDING FOR STAFF	100,000,000		
059060430004003	CONSULTANCY SERVICES FOR CONCESSIONING PARAMETERS	150,000,000		
	TOTAL CAPITAL PROJECT	22163744710		
059060440004000	NEW PROJECTS	8936000000		
059060440005000	SECOND RUNWAY AT NNAMDI AZIKIWE INTERNATIONAL AIRPORT	4,000,000,000		
059060440006000	IMPROVEMENT OF MINNA AIRPORT INFRASTRUCTURE	200,000,000		
059060440007000	CONSTRUCTION OF 10KM EXPANDED METAL FENCE FOR MMIA	300,000,000		
059060440008000	CONSTRUCTION OF 14KM BLOCKWALL FENCE AT BAUCHI AIRPORT	200,000,000		
059060440009000	CONSTRUCTION OF ACCESS ROAD TO BAUCHI AIRPORT	200,000,000		
059060440010000	MMIA POWER SUPPLY IMPROVEMENT	1,000,000,000		
059060440011000	GOMBE AIRPORT DEVELOPMENT	500,000,000		

059060440012000	CONSULTING SERVICES FOR PHIA 03/21 ASPHALTING (48M), MMIA ASPHALTING 18L/36R (49M), MMIA POWER SUPPLY IMPROVEMENT (49M) MAKIA POWER SUPPLY IMPROVEMENT (N30M), MMIA EXPANDED METAL FENCE (N22M), BAUCHI AIRPORT ACCESS ROAD (N22M), PHIA POWER SUPPLY IMPROVEMENT (N15M), BAUCHI PERIMETER BLOCKWALL FENCE (N14M), MMIA REINFORCED CONCRETE FENCE (N13M), AND MMIA CARGO UPON EXPANSION (N24M), - (N286M)	286,000,000			
059060440013000	EKITI AIRPORT DEVELOPMENT	250,000,000			
059060440014000	SAM MBAKWE AIRPORT, OWERRI, IMO STATE	300,000,000			
059060440015000	DEV. OF GOMBE AIRPORT (RE-IMBURSEMENT TO GOMBE STATE GOVT. @ 100M	600,000,000			
059060440016000	ILORIN INTERNATIONAL AIRPORT CARGO TERMINAL PROJECT	400,000,000			
059060440017000	PROCUREMENT OF 2 UNITS FIRE TRUCK TYPE 8 x 8 z 8 ZIEGLAR FOR ILORIN INTERNATIONAL AIRPORT -KWARA STATE GOVT	700,000,000			
059060430000000	MDGs ONGOING F/L MDAs PROJECTS	13,227,744,710			
059060430040000	PROCUREMENTS OF FIRE FIGHTING, SAFETY AND SECURITY EQUIPMENTS AND CONSUMABLES	1,648,832,880			
059060430050000	PROCUREMENT OF FIRE TENDERS WITH MECEDES BENZ CHASIS	1,500,000,000			
059060430060000	PROCUREMENT & INSTALLATION OF SECURITY EQUIPMENT FOR ABUJA AIRPORT	18,604,110			
059060430070000	PROCUREMENT & INSTALLATION OF SECURITY EQUIPMENT FOR PORT-HARCOURT AIRPORT	18,604,110			
059060430080000	PROCUREMENT & INSTALLATION OF SECURITY EQUIPMENT FOR KANO AIRPORT	18,604,110			
059060430090000	PROCUREMENT & INSTALLATION OF SECURITY EQUIPMENT FOR ENUGU AIRPORT	18,604,110			
059060430100000	PROCUREMENT & INSTALLATION OF SECURITY EQUIPMENT FOR OWERRI AIRPORT	18,604,110			
059060430110000	PROCUREMENT & INSTALLATION OF SECURITY EQUIPMENT FOR LAGOS AIRPORT	18,604,110			
059060430120000	PROCUREMENT & INSTALLATION OF SECURITY EQUIPMENT FOR JOS AIRPORT	18,604,110			
059060430130000	PROCUREMENT & INSTALLATION OF SECURITY EQUIPMENT FOR MINNA AIRPORT	18,604,110			

059060430160000	RUNWAY RESURFACING & UPGRADE OF AFL TO CAT II/III	8,771,722,091			
059060430170000	RUNWAY OVERLAY & AFL UPGRADE OF MAIDUGURI AIRPORT	500,000,000			
059060430180000	RUNWAY OVERLAY & AFL UPGRADE OF KADUNA AIRPORT	500,000,000			
059060430190000	EXTENSION/EXPANSION & RESURFACING AND AFL CAT II FOR ENUGU AIRPORT	1,001,188,757			
059060430200000	REHABILITATION OF ABUJA AIRPORTS AIRFIELD LIGHTING	200,200,000			
059060430210000	REHABILITATION OF CALABAR AIRPORTS AIRFIELD LIGHTING	150,000,000			
059060430220000	REMODELLING/ REHABILITATION OF OWERRI AIRPORT	187,000,000			
059060430230000	REMODELLING OF KANO INTERNATIONAL AIRPORT TERMINAL BUILDING	400,000,000			
059060430240000	OSUN AIRPORT DEVELOPMENT OSHOGBO	2,600,000,000			
059060430250000	DEVELOPMENT OF ABEOKUTA AIRSTRIP	1,000,000,000			
059060430260000	IBADAN AIRPORT DEVELOPMENT PROJECT	100,000,000			
059060430270000	REMODELLING OF TERMINAL BUILDING FOR AKANU - IBIAM INTERNATIONAL ENUGU AIRPORT	133,333,334			
059060430280000	AKANU IBIAM INTERNATIONAL AIRPORT, ENUGU	2,000,000,000			
059060430290000	CONTROL TOWER CONSTRUCTION PROJECT	476000000			
059060430300000	COMPLETION OF CONTROL TOWER AT MAIDUGURI AIRPORT	45,000,000			
059060430310000	CONSTRUCTION OF KANO AIRPORT CONTROL TOWER	361,000,000			
059060430320000	REHABILITATION OF ZURU AIR STRIP	70,000,000			
059060430330000	PERIMETER FENCE & ROAD CONSTRUCTION PROJECT	1,606,189,739			
059060430340000	PERIMETER FENCE & ROAD CONSTRUCTION FOR MAIDUGURI AIRPORT	148,323,956			
059060430350000	PERIMETER FENCE & ROAD CONSTRUCTION FOR AKURE AIRPORT	147,065,783			
059060430360000	PERIMETER FENCE & ROAD CONSTRUCTION FOR OWERRI AIRPORT	210,800,000			
059060430370000	PERIMETER FENCE & ROAD CONSTRUCTION FOR IBADAN AIRPORT	100,000,000			
059060430380000	AIRPORT PERIMETER FENCING AND ROAD CONSTRUCTION	1,000,000,000			
059060430390000	AIRPORTS POWER SUPPLY UPGRADE PROJECT II	725,000,000			
059060430400000	POWER SUPPLY UPGRADE FOR KANO AIRPORT	300,000,000			
059060430410000	POWER SUPPLY UPGRADE FOR MAIDUGURI AIRPORT	85,000,000			
059060430420000	POWER SUPPLY UPGRADE FOR KADUNA AIRPORT	85,000,000			
059060430430000	POWER SUPPLY UPGRADE FOR OWERRI AIRPORT	85,000,000			

059060430440000	POWER SUPPLY UPGRADE FOR CALABAR AIRPORT	85,000,000			
059060430450000	POWER SUPPLY UPGRADE FOR ENUGU AIRPORT	85,000,000			
0300000	ACCIDENT INVESTIGATION BUREAU				
	TOTAL ALLOCATION:	673,449,479			
Classification No.	EXPENDITURE ITEMS				
059060507000001	TOTAL PERSONNEL COST	41,520,194			
059060507000010	SALARY & WAGES - GENERAL	36,906,839			
059060507000011	CONSOLIDATED SALARY	36,906,839			
059060507000020	BENEFITS AND ALLOWANCES - GENERAL	0			
059060507000021	NON-REGULAR ALLOWANCES	0			
059060507000030	SOCIAL CONTRIBUTION	4,613,355			
059060507000031	NHIS	1,845,342			
059060507000032	PENSION	2,768,013			
059060507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	331,243,083			
	TOTAL CAPITAL PROJECT	300,686,202			
059060510000000	ONGOING PROJECTS (OTHERS)	300,686,202			
059060510060000	MAJOR ACCIDENT INVESTIGATION FUND AS REQUIRED BY ICAO	106,000,000			
059060510100000	ACQUISITION/ INSTALLATION OF FLIGHT DATA RECORDER (FDR/COCK PIT VOICE RECORDER (CVR) READER DEVICER.	85,821,702			
059060510110000	ACCIDENT INVESTIGATION RESEARCH ACTIVITIES	39,000,000			
059060510120000	C-BAND VSAT TERMINAL. EARTH STATION MODEM LNB. CLUSTER AND GIGABIT AND A YEAR SUBSCRIPTION AND MAINTENANCE	69,864,500			
	PERSONNEL	3,963,451,343			
	OVERHEAD	3,621,000,563			
	RECURRENT	7,584,451,906			
	CAPITAL	29,396,574,043			
	ALLOCATION	36,981,025,949			
	EXPENDITURE	DIFFERENCE			
	RECURRENT	-0.181249619			
	CAPITAL	0			

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FEDERAL GOVERNMENT OF NIGERIA		2009 APPROPRIATIONS		
2009 BUDGET		=N=		
	TOTAL: FEDERAL MINISTRY OF AGRICULTURE AND WATER RESOURCES	166,924,361,057		
025000	FEDERAL MINISTRY OF AGRICULTURE AND WATER RESOURCES			
	TOTAL ALLOCATION:	65688096606		
Classification No.	EXPENDITURE ITEMS			
02500007000001	TOTAL PERSONNEL COST	5497199837		
02500007000010	SALARY & WAGES - GENERAL	4,841,909,320		
02500007000011	CONSOLIDATED SALARY	4,841,909,320		
02500007000020	BENEFITS AND ALLOWANCES - GENERAL	55,778,823		
02500007000021	NON-REGULAR ALLOWANCES	37,827,040		
02500007000022	RENT SUBSIDY	17,951,783		
02500007000030	SOCIAL CONTRIBUTION	599,511,695		
02500007000031	NHIS	239,804,678		
02500007000032	PENSION	359,707,017		
02500007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	893,479,736		
02500002050700	TRAVELS & TRANSPORT - GENERAL	104,645,027		
02500002050111	LOCAL TRAVELS & TRANSPORT	67330342.5		
02500002050112	INTERNATIONAL TRAVELS & TRANSPORT	37,314,684		
02500002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	95,208,229		
02500002060121	LOCAL TRAVELS & TRANSPORT	64,412,478		
02500002060122	INTERNATIONAL TRAVELS & TRANSPORT	30,795,751		
02500002100200	UTILITIES - GENERAL	139,812,372		
02500002100201	ELECTRICITY CHARGES	92,067,588		
02500002100202	TELEPHONE CHARGES	39,255,670		
02500002100203	INTERNET ACCESS CHARGES	0		
02500002100204	SATELLITES BROADCASTING ACCESS CHARGES	2,908,408		
02500002100205	WATER RATES	4,185,673		
02500002100206	SEWAGE CHARGES	1,395,033		
02500002100207	LEASED COMMUNICATION LINE(S)	0		
02500002100299	OTHER UTILITY CHARGES	0		

02500002150300	MATERIALS & SUPPLIES - GENERAL	107,497,082		
02500002150301	OFFICE MATERIALS & SUPPLIES	28,166,096		
02500002150302	LIBRARY BOOKS & PERIODICALS	30,667,454		
02500002150303	COMPUTER MATERIALS & SUPPLIES	15,527,965		
02500002150304	PRINTING OF NON SECURITY DOCUMENTS	2,956,611		
02500002150305	PRINTING OF SECURITY DOCUMENTS	30,178,956		
02500002150306	DRUGS & MEDICAL SUPPLIES	0		
02500002150307	FIELD MATERIALS & SUPPLIES	0		
02500002150308	UNIFORMS & OTHER CLOTHING	0		
02500002150309	FOOD STUFF SUPPLIES	0		
02500002150310	TEACHING AIDS MATERIALS	0		
02500002150399	OTHER MATERIALS & SUPPLIES	0		
02500002200400	MAINTENANCE SERVICES - GENERAL	73,253,667		
02500002200401	MAINTENANCE OF MOTOR VEHICLES	34,465,958		
02500002200402	MAINTENANCE OF SEA BOATS	14,885,203		
02500002200403	MAINTENANCE OF AIR CRAFT	0		
02500002200404	MAINTENANCE OF RAILWAY VEHICLES	0		
02500002200405	MAINTENANCE OF OFFICE FURNITURE	7,930,776		
02500002200406	MAINTENANCE OF BUILDING - OFFICE	3,380,955		
02500002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	7,238,951		
02500002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	5,351,824		
02500002200409	MAINTENANCE OF OFFICE EQUIPMENTS	0		
02500002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0		
02500002200411	MAINTENANCE OF PLANTS/GENERATORS	0		
02500002200499	OTHER MAINTENANCE SERVICES	0		
02500002250500	TRAINING - GENERAL	29,554,520		
02500002250501	LOCAL TRAINING	17,054,520		
02500002250502	INT'L TRAINING	12,500,000		
02500002300600	OTHER SERVICES - GENERAL	148,385,153		
02500002300601	SECURITY SERVICES	59,802,312		
02500002300602	CLEANING & FUMIGATION SERVICES	49,764,626		
02500002300603	OFFICE ACCOMMODATION RENT	38,818,215		

02500002300604	RESIDENTIAL ACCOMMODATION RENT	0		
02500002300605	SECURITY VOTE (INCLUDING OPERATIONS)	0		
02500002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	14,453,927		
02500002350701	FINANCIAL CONSULTING	0		
02500002350702	INFORMATION TECHNOLOGY CONSULTING	7,796,927		
02500002350703	LEGAL SERVICES	6,657,000		
02500002350704	ENGINEERING SERVICES	0		
02500002350705	ARCHITECTURAL SERVICES	0		
02500002350706	SURVEYING SERVICES	0		
02500002350799	OTHER PROFESSIONAL SERVICES	0		
02500002400800	FINANCIAL - GENERAL	314,194		
02500002400801	BANK CHARGES	314,194		
02500002400802	INTEREST ON LOANS & OVER DRAFT	0		
02500002400803	INSURANCE CHARGES / PREMIUM	0		
02500002450900	FUEL & LUBRICANTS - GENERAL	36,749,919		
02500002450901	MOTOR VEHICLE FUEL COST	32,341,337		
02500002450902	AIRCRAFT FUEL COST	0		
02500002450903	SEA BOAT FUEL COST	0		
02500002450904	LOCOMOTIVE FUEL COST	0		
02500002450905	GENERATOR FUEL COST	4,157,963		
02500002450906	COOKING GAS/FUEL COST	0		
02500002450907	LUBRICANTS COST	250,619		
02500002450999	OTHER FUEL COST	0		
02500002501000	MISCELLANEOUS	17,997,215		
02500002501001	REFRESHMENT & MEALS	1,150,800		
02500002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	5,670,000		
02500002501003	PUBLICITY & ADVERTISEMENTS	1,638,000		
02500002501004	MEDICAL EXPENDITURE	0		
02500002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	0		
02500002501006	POSTAGES & COURIER SERVICES	0		
02500002501007	WELFARE PACKAGES	1,684,088		
02500002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	5,754,327		

02500002501009	SPORTING ACTIVITIES	2,100,000		
02500002501099	OTHER MISCELLANEOUS EXPENSES	0		
02500003007000	LOANS & ADVANCES - GENERAL	0		
02500003007001	MOTOR VEHICLE ADVANCES	0		
02500003007002	BICYCLE ADVANCES	0		
02500003007003	REFURBISHING LOAN	0		
02500003007004	FURNITURE LOAN	0		
02500003007005	HOUSING LOAN	0		
02500004007000	GRANTS & CONTRIBUTION - GENERAL	125,608,431		
02500004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	10,942,300		
02500004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	114,666,131		
02500004007003	GRANTS TO GOVT. OWNED COMPANIES			
02500004007004	INSTITUTIONAL GRANTS			
02500004007005	SCHOLARSHIP AWARD / GRANTS			
	TOTAL CAPITAL PROJECT	59,297,417,034		
02500010000000	ONGOING PROJECTS (OTHERS)	59,297,417,034		
02500010100000	LAGOS FISHING TERMINAL	1,500,000,000		
02500010040000	LAND CADASTRE PROGRAMME			
02500010050000	LAND CADASTRE PROGRAMME AND PROCUREMENT OF EQUIPMENT IN 3 STATES.	1041929158		
02500010060000	AGRICULTURAL SOIL TESTING PROGRAMME			
02500010070000	CONSTRUCTION AND EQUIPPING OF THREE (3) NATIONAL SOIL LABORATORIES AND FIELD WORK.	495000000		
02500010080000	SPECIAL COTTON IMPROVEMENT PROMOTION PROGRAMME			
02500010090000	AGRICULTURAL MECHANICS AND MACHINERY TRAINING OPERATOR CENTRES (AMMOTRAC) AKURE AND MISAU			
02500010100000	EQUIPPING OF AGRICULTURAL MECHANIC AND MACHINERY TRAINING CENTRES AND CONSTRUCTION OF INFRASTRUCTURES AT THE TWO (2) CENTRES IN AKURE AND MISAU.	19875000		

02500010110000	FGN MARCHING CONTRIBUTION TO NATIONAL GRAZING RESERVES AND PASTURE DEVELOPMENT PROGRAMME: DEVELOPMENT OF LIVESTOCK PRODUCTION INFRASTRUCTURE (EARTH DAMS, BOREHOLES AND LIVESTOCK SERVICE CENTRES) IN GRAZING RESERVES AND ESTABLISHMENT OF STOCK ROUTES AND GRA	3,486,750,332			
02500010120000	NATIONAL ANIMAL DISEASE CONTROL PROGRAMME: PROCUREMENT OF ANIMAL VACCINES, ANIMAL DISEASES SURVEILLANCE INPUTS AND SURVEILLANCE OF TRANSBOUNDARY ANIMAL DISEASES	103,250,200			
02500010180000	AQUACULTURE DEVELOPMENT	600,396,713			
	NIGERIA AGRICULTURAL QUARANTINE SERVICE				
02500010130000	PURCHASE OF AGRICULTURAL QUARANTINE EQUIPMENT SUCH AS CHROMATOGRAPHY, HIGH POWERED LIQUID CHROMATOGRAPHY, FISH SCANNERS, COLD ROOMS, VETERINARY KITS, ETC	99,899,110			
02500010140000	DIAGNOSTIC AND SCREENING LABORATORY ENHANCEMENT DEVELOPMENT PROGRAMME THROUGH PROCUREMENT OF LABORATORY EQUIPMENT, REAGENTS AND BIOLOGICS	98,600,210			
02500010150000	PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND PHYTOSANITARY STATUTORY REQUIREMENT FOR EXPORT OF AGRICULTURAL PRODUCTS	83,100,430			
02500010160000	KITTING FOR OFFICERS OF THE NIGERIA AGRICULTURAL QUARANTINE SERVICE	18,400,250			
	AGRICULTURAL LINK ROAD DEVELOPMENT				
02500010170000	CONSOLIDATION OF RURAL ROAD LINKING IFE ODAN - MOWOLOWO - LAGBEDU - IDEWURE - BRIDGES/CULVERTS AND OTHER ART WORKS COMPLETED IN 2006 - OSUN STATE	220,000,000			
02500010180000	ELEWERAN - AREGBESOLA RURAL ROAD	80,000,000			
02500010180000	CONSOLIDATION OF RURAL ROAD LINKING ONIKPAANU OGOJO - IRESAADU WITH SPUR TO IGBOILE BRIDGES/CULVERTS COMPLETED IN 2006	180,000,000			
02500010190000	ORILE OWU - AIYEDADE BRIDGE	180,000,000			
02500010190000	NKWO MARKET - EZE RF IYIOKU TO EZUKWU NWOMCHA	50,000,000			
02500010190000	ECOWAS WIDE ARTISANAL FISHERIES DEVELOPMENT PROGRAMME				

02500010200000	PROCUREMENT OF FACILITIES AND EQUIPMENT FOR THE ARTISANAL AND CAPTURE FISHERIES DEVELOPMENT PROJECTS.	65,012,997			
02500010210000	PROCUREMENT OF CAGE AND PEN CULTURE SYSTEMS AND CONSTRUCTION OF HATCHERIES NFOR FINGERLINGS PRODUCTION FOR THE DEVELOPMENT OF INLAND FISHERIES	199,897,489			
02500010220000	PROCUREMENT OF EQUIPMENT AND FACILITIES FOR THE IMPLEMENTATION OF THE FISH SEED AND FEEDS CERTIFICATION AND STANDARDIZATION PROGRAMME	50,493,508			
02500010230000	US/EU FISHERIES EXPORT CERTIFICATION PROGRAMME	89,199,293			
02500010240000	PROCUREMENT OF EQUIPMENT AND FACILITIES FOR THE FISH DISEASE CONTROL PROGRAMME				
0250001250000	CONSTRUCTION OF MODEL FISH MARKETS FOR FISH TRADE DEVELOPMENT				
0250001260000	RURAL ACCESS AND MOBILITY PROJECT EXPANSION PROGRAMME IN ADDITIONAL 6 STATES OF THE FEDERATION	0			
0250001260000	RURAL ACCESS AND MOBILITY PROJECT EXPANSION PROGRAMME (RAMP)	500,000,000			
	REPLICATION OF RAMP IN THE STATES				
0250001260000	CONSTRUCTION AND REHABILITATION OF RURAL ROADS AS FOLLOWS:				
	1. SOUTH EAST				
0250001260001	OGBAKU EKWU EGBEMA ROAD, IMO STATE	32,000,000			
0250001260002	UMUKUMA OKPOSI RD, EBONYI STATE	47,000,000			
0250001260002	AMUGU / IBII RD, AFIKPO NORTH LGA, EBONYI STATE	30,000,000			
0250001260003	UMU OPARA- IBEKU -UMUHU -UVURU RD, ABOH MBAISE, IMO STATE	30,000,000			
0250001260003	AGUBU UMRUMBA INDIAGU RD, ANAMBRA STATE	30,000,000			
0250001260004	UMUDIKE RING RD, IHIALA ANAMBRA STATE	40,000,000			
0250001260004	BNU AKPARA EZUKU UWAJI ODA EZUKU, OSU RD, EBONYI STATE	40,000,000			
0250001260005	NDIAGU OBULICHI NDIAGUAZU OMUORIE EKADU RD, EBONYI STATE	45,000,000			
0250001260005	ODOMOWO OAGBO RD, IKON LGA,EBONYI STATE	40,000,000			
0250001260006	OHUHU EKWU AMIYI UMUWAOCHA, ABIA STATE	30,000,000			
0250001260006	AZUIYABA EGU OUT RD, EBONYI STATE	48,000,000			

0250001260007	NKWO UGWULANGWU - OBIOHA UHUOTARU - EZUKU EZE IYIOKU - NWAFOR ABOEJA ROAD	46,000,000			
0250001260007	UMUALA UMUKWU OHUHU NSULU ISIALA NGWA NORTH ABIA STATE	45,000,000			
0250001260008	UMUAKAGU EZEOKE USU AGBALAGHARA NSU RD, IMO STATE	32,000,000			
0250001260008	ENUGWU AGIDI, NJIKOKA LGA, IMO STATE	35,000,000			
0250001260009	ISIEKENESI RD, ID STH, IMO STATE	46,000,000			
	2. NORTH EAST	0			
0250001260010	YARIMA - GASSOL ROAD - GOMBE STATE	46,000,000			
0250001260011	PULKA NGOSHE CHIKEDE KWUGHUM, BORNO STATE	45,000,000			
0250001260012	MAYO CHACHA TIMBO RD, TOUNGO LGA, ADAMAWA STATE	32,000,000			
0250001260013	GWARANGAH PMSS BONGAH RD, BOGORO LGA, BAUCHI STATE	32,000,000			
0250001260014	GWOZA - DURE	46,000,000			
0250001260015	42 KM FEEDER ROAD AT MAFA - BABANGIDA - TARMUWA LGA - YOBE	63,000,000			
0250001260016	RURAL ROADS - DOHUWAN KURA TO GARIN KAULI @ 23,809,523	23809523			
0250001260017	REHABILITATION OF UMUDORA ANAM - OROMA ETITI - ANIASA RURAL ROAD	40,000,000			
0250001260018	REHABILITATION OF IGBARIAM - AFOR - FARM SETTLEMENT ROAD	40,000,000			
0250001260019	REHABILITATION OF COLLEGE OF EDUCATION - NSUGBE ROAD	40,000,000			
0250001260020	REHABILITATION OF OCUCHE - AMIYI ROAD OGBARU	25,000,000			
0250001260021	REHABILITATION OF EDE ROAD OKPOKO OGBARU LGA	25,000,000			
0250001260022	REHABILITATION OF OZU AWKUZU RURAL ROAD OYI LGA	25,000,000			
0250001260023	REHABILITATION OF UGBENE VILLAGE OMASI AGU, AYAMELUM LGA RURAL ROAD OYI LGA	25,000,000			
	3. NORTH CENTRAL	0			
0250001260024	NAMU LANKAKU RD, QUA'AN PAN LGA, PLATEAU STATE	40,000,000			
0250001260025	EMITSOGU MAGAJI RD, AGAIE LGA, NIGER STATE	30,000,000			
	4. SOUTH WEST	0			
0250001260026	FEDERAL HOUSING ESTATE RD, OLOMORE, ABEOKUTA, OGUN STATE	48,000,000			
0250001260027	ODO OBA AIYEDE ALABAMETA OPETE, OGO OLUWA LGA, OYO STATE	45,000,000			
0250001260027	SANYAOLU OLOBE IPORO OJOGUN VILLAGE, OGUN STATE	44,000,000			
0250001260028	MAFOWOKU YAAYE VILLAGE RD, OYO STATE	45,000,000			
0250001260028	IJABE CENTRAL MOSQUE ILA-ODO RD, ODO OTIN, OSUN STATE	40,000,000			

0250001260029	BAREKE OLOKO RD, IGBOHO, OYO STATE	40,000,000			
0250001260029	ARARO ISALE OFFA OTI RIVER RD, OKUKU, OSUN STATE	32,000,000			
0250001260030	IGBOKO SOORE KISI RD, OYO STATE	30,000,000			
0250001260030	IYAOJE - BYIRO - IYELU - EGBEDA - ABOGUNDE - OYO STATE	48,000,000			
0250001260031	OKE ODAN - ISAGBO - OWO - OGUN STATE	40,000,000			
0250001260031	IPOKIA - MAUN - OGUN STATE	40,000,000			
0250001260032	IHUNBO - ITA EGBE ROAD - OGUN STATE	40,000,000			
0250001260032	IJOUN - GBOKOFI ROAD - OGUN STATE	30,000,000			
0250001260033	IJOUN - IJAKA ROAD - OGUN STATE	30,000,000			
0250001260033	OLOKOO - IRO - IDI ARABA	40,000,000			
0250001260034	ORITA - ODANBON - ILOGBO - ITEMU	40,000,000			
0250001260034	IGBAYE - IMULEKE - OPONDA - ODO OTIN LGA - OSUN	25,000,000			
	5. SOUTH SOUTH	0			
0250001260035	AUCHI IBILO AIYETORO OGBE UGUGU ANYANOZO ONUMU AKPAMA OJIRAMI DAM RD, EDO STATE	45,000,000			
0250001260036	NEW LAY OUT RD, A.W. LGA, RIVERS STATE	32,000,000			
0250001260037	AMAMONG AIRPORT NDON EBOM FARM RD, AKWA IBOM STATE	30,000,000			
0250001260038	BRIDGE LINKING IKOT NTAN IDE AND IKOT EDEM UDO COMMUNITIES IN ONNA LGA	50,000,000			
0250001260039	CONSTRUCTION OF ACCESS ROAD TO EKUGBE GRAMMER SCHOOL FROM AIYEGUNLE INCLUDING A CONCRETE CEMENT CULVERT	30,000,000			
	6. NORTH WEST	0			
0250001260040	TAMBUWAL YAGAWAL BASHIRE RD, TAMBUWAL LG, SOKOTO STATE	47,000,000			
0250001260041	JABO GABARI SHIBARA MALAMA GURGUN DAHO JAUDADU GALADIMAWA KAFIM HAUSA LG EXPRESS, JIGAWA STATE	32,000,000			
0250001260042	KANYA BABBA MUKU, BABARA-GARKI LGA, JIGAWA STATE	32,000,000			
0250001260043	DOKA JOBE TOFA, KANO STATE	40,000,000			
0250001260044	GIDAN YARFARA LABAU S/BIRNI LG, SOKOTO STATE	30,000,000			
0250001260045	DANWAYE KARASA RD, DOGUWA LGA, KANO STATE	30,000,000			
0250001260046	KABO LGA, KANO STATE	32,000,000			
0250001260047	MARKE - KWATAKWARE - S/DAJI - DANDAMISA MAKEFRI LGA	132,000,000			

0250001260048	KADAGE GARMADI GALADIMAWA RD, YADIN GARU BINAWA RD, KADUNA STATE	32,000,000			
0250001260049	GRADING AND LATERING OF 4KM ROAD, OTOKON	10,000,000			
0250001260050	CONSTITUENCY BASED RURAL ACCESS ROADS	309,190,476			
0250001270000	COOPERATIVE DEVELOPMENT - FGN EQUITY PARTICIPATION ON COOPERATIVE STRENGTHENING	500,000,000			
0250001330000	PAYMENT OF ON-GOING WORKS OF MINISTRY HEAD OFFICE	258,000,000			
0250001350000	ESTABLISHMENT OF 1 STOP COMMERCIAL AGRICULTURE SERVICE CENTRE/CONDUCT OF AGRICULTURAL CENSUS	258,852,053			
0250001360000	PROCUREMENT OF SPECIALIZED BOOKS, LIBRARY MATERIALS AND DEVELOPMENT OF E-LIBRARY	9,800,000			
0250001370000	IMPLEMENTATION SUPPORT TO NATIONAL COUNCIL FOR AGRICULTURE(NCA)	40,000,000			
0250001380000	DEVELOPMENT AND UPGRADING OF AGRICULTURAL SECTOR MASTER PLAN STATISTICS AND LEGAL FRAMEWORK	116,519,840			
0250001390000	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND PROFESSIONAL BODIES				
0250001400000	CONTRIBUTION TO INTERNATIONAL INSTITUTE FOR TROPICAL AGRICULTURE (IITA)	100,000,000			
0250001410000	CONTRIBUTION TO AFRICAN ASIAN RURAL DEVELOPMENT ORGANIZATION (AARDO)	8,000,000			
0250001420000	CONTRIBUTION TO CENTRE FOR INTEGRATED RURAL DEVELOPMENT IN AFRICA (CIRDA)	8,000,000			
02500020110000	PROCUREMENT OF ARTEMISIA ANNUAL PLANT SEEDS	20,000,000			
02500020120000	DEVELOPMENT OF ARTEMISIA ANNUAL SEED OUT-GROWERS SYSTEMS AND INSTALLATION OF ATS THERAPY EQUIPMENT	80,000,000			
02500010010000	PAYMENT OF OUTSTANDING LIABILITIES ON 2007 EXECUTED CAPITAL PROJECTS	0			
02500010030000	CONSTRUCTION OF BAGWAI (WATARI DAM) IRRIGATION PROJECT, BAGWAI LGA , KANO STATE.	352,428,575			
02500010050000	CONSTRUCTION OF CHOUCI IRRIGATION PROJECT, JIMETA-YOLA, ADAMAWA STATE.	577,179,929			

02500010060000	REHABILITATION AND EXPANSION DUKU – LADE IRRIGATION PROJECT FROM (200HA-800HA).PATIGI LGA, KWARA STATE.	0			
02500010070000	REHABILITATION OF EJULE – OJEBE IRRIGATION PROJECT IBAJI LGA, KOGI STATE.	0			
02500010080000	DESIGN AND CONSTRUCTION OF HAWUL WATER TRANSFER PROJECT, BORNO STATE.	0			
02500010100000	CONSTRUCTION OF IWO IRRIGATION PROJECT, IWO, OSUN STATE.	0			
02500010120000	CONSTRUCTION OF LOWER OGUN IRRIGATION PROJECT, LOCATED IN OBAFEMI – OWODE , OGUN STATE.	0			
02500010130000	CONSTRUCTION OF MIDDLE OGUN IRRIGATION PROJECT, LOCATED AT ISEYIN, OYO STATE				
02500010140000	COMPLETION OF MIDDLE RIMA VALLEY IRRIGATION PROJECT, PHASE II. GORONYO LGA, SOKOTO STATE.	2,375,997,994			
02500010160000	CONSTRUCTION OF OGBESSE DAM AND IRRIGATION, IKERE -EKITI, EKITI STATE.	0			
02500010170000	CONSRUCTION OF ORJI RIVER DAM, ENUGU STATE	35,999,679			
02500010190000	REHABILITATION AND EXPANSION OF JIBIA IRRIGATION SCHEME BY 1000 HA, KATSINA STATE.	321,766,309			
02500010200000	REHABILITATION OF ADANI IRRIGATION PROJECT (1000 HA) AT UZO- UWANI LGA OF ENUGU STATE.	113,759,999			
02500010220000	REHABILITATION AND EXPANSION OFSEPETERI IRRIGATION PROJECT. OYO STATE.				
02500010230000	EXPANSION OF SHONGA IRRIGATION PROJECT, KWARA STATE.				
02500010240000	PROVISION OF WATER BORE HOLES FOR 16 SETTLEMENT TOWNS IN YOBE EAST SENATORIAL DISTRICT: GAGURE,MANAWAJI,GULANI,WUYABCHI,SIRDI,GUJIBA WEST,DIKUMARI,SHUWARI,KORIEL,K. BUDUWA,ARNARI,KAKANDERI,GARIN GAWO,MAIRARI,KUSUR AND RANNAS.	0			
02500010250000	CONSTRUCTION OF ZAURO POLDER PROJECT,BIRNIN KEBBI, KEBBI STATE.	201,404,434			

02500010260000	REHABILITATION AND EXPANSION OF ZOBE IRRIGATION PROJECT, KATSINA STATE	1,405,000,000			
02500010270000	EYONG CREEK LAND RECLAMATION & IRRIGATION PROJECT, AKWA IBOM STATE.	61,199,998			
02500010280000	CONSTRUCTION OF AUNA (KONTAGORA) DAM , NIGER STATE.	3,300,000,000			
02500010290000	CONSTRUCTION OF AMAUZARI DAM, IMO STATE	315,571,429			
02500010300000	CONSTRUCTION OF CHAM DAM, GOMBE STATE.				
02500010310000	CONSTRUCTION OF ILESA/ILE-IFE DAM, OSUN STATE.	1,000,000,000			
02500010330000	CONSTRUCTION OF INYISHI DAM, IMO STATE	15,000,000			
02500010340000	CONSTRUCTION OF JADA DAM, ADAMAWA STATE	1,218,828,159			
02500010350000	CONSTRUCTION OF MANGU DAM, PLATEAU STATE.	0			
02500010360000	CONSTRUCTION OF NKARI, AKWA IBOM STATE	0			
02500010370000	CONSTRUCTION OF OGWASHI-UKU DAM	0			
02500010380000	CONSTRUCTION OF OWENA DAM, ONDO STATE.	1,500,000,000			
02500010390000	OTAMIRI WATER SUPPLY SCHEME	600,000,000			
02500010341000	NEW OGBESE DAM/IRRIGATION	1500000000			
02500010400000	CONSTRUCTION OF OWIWI DAM AND IRRIGATION SCHEME. OGUN STATE.	2,000,000,000			
02500010410000	CONSTRUCTION OF SABKE DAM,KATSINA STATE.	79,199,997			
02500010420000	CONSTRUCTION OF SHAGARI DAM AND IRRIGATION SCHEME. SOKOTO STATE.	0			
02500010440000	CONSTRUCTION GALMA MULTIPURPOSE EARTH DAM, KADUNA STATE	3300000000			
	EXPANSION OF LAKE DIYA AND DAMBAM WATER SUPPLY	2700000000			

02500010450000	GURARA WATER TRANSFER PROJECT LOT A: DAM AND ASSOCIATED WORKS, FCT.	7,762,795,465			
	GIMI DAM AND IRRIGATION PROJECT	200,000,000			
02500010460000	HADEJIA VALLEY IRRIGATION PROJECT LOCATED IN AUYO , KAFIN HAUSA LGA OF JIGAWA STATE	1,428,000,000			
02500010470000	DESIGN AND CONSTRUCTION OF IVO RIVER DAM, BENUE STATE.	694,399,996			
02500010480000	KANO RIVER IRRIGATION PROJECT LOCATED IN 30KM FROM KANO CITY, KANO STATE	1,600,000,000			
02500010510000	LOT B: CONVEYANCE PIPELINE/AZARA-JERE IRRIGATION, KADUNA STATE	5,918,411,426			
02500010520000	REHABILITATION OF ALAU DAM, BORNO STATE.				
02500010530000	REHABILITATION OF ERO DAM, EKITI STATE.	66,000,000			
02500010560000	COMPLETION OF 27 AWARDED SMALL EARTH DAMS IN SIX GEOPOLITICAL ZONES	0			
02500010590000	STUDY AND DESIGN OF SOME SMALL AND MEDIUM DAMS AT AYINGBA,ANKPA, PANKSHIN, UGWNAGBOR, OKEMORO,KADARKO,KWANG,GWAKAWA,GINDIN,OSARA,ODO-OTIN NWAYO ETC ACROSS THE STATES	210,039,995			
02500010600000	WATER SUPPLY TO OGBOGODO(LOKOJA) AND ELIKA IN DEKINA LGA OF KOGI STATE	40000000			
02500010610000	OKPOSI WATER SCHEME, OHAORA EBONYI	20000000			
02500010620000	ISHIAGU WATER SCHEME, IVO EBONYI	30000000			
02500010630000	CONSTRUCTION KARAGE ANKU WATER CONTROLGATE	16000000			
02500010640000	ALKALERI WATER SUPPLY : CONSTRUCTION OF EARTH DAM,TOWNSHIP WATER SUPPLY,OVERHEAD TANKS ETC.	270,000,000			

02500010650000	PROVISION OF WATER BOREHOLES FOR 16 SETTLEMENT TOWNS IN YOBE EAST SENATORIAL DISTRICT:GAGURE, MANAWAJI, GULANI, WUYABCHI, SIRDI, GUJIBA WEST, DIKUMARI, SHUWARI, KORIEL, K. BUDUWA, ARNARI, KAKANDERI, GARIN GAWO, MAIRARI, KUSUR, RANNAS.	270,000,000			
02500010670000	GABASAWA SEMI URBAN WATER PROJECT	25000000			
02500010680000	EARTH DAM AT GEZAWA TOWN, KANO STATE	25000000			
02500010690000	MOTORISED BOREHOLE WITH OVERHEAD TANK IN UMUEKEDO QUATER OSILE VILLAGE, OYI LGA OF ANAMBRA STATE	25000000			
02500010691000	MOTORISED BOREHOLE WITH OVERHEAD TANK IN AMAGU VILLAGE NKEWELLE-EZUNAKA OYI LGA OF ANAMBRA STATE	25000000			
02500010692000	COMPLETTION OF ORSU UNDERGROUND WATER PROJECT(ANAMBRA-IMO-RIVER BASIN AUTHORITY	40000000			
02500010693000	KATAGON IRRIGATION PROJECT	50000000			
02500010694000	SOLAR BOREHOLE AT ELIPARANWO COMMUNITY IN OBOLAKPOR LGA, IRIEBE COMMUNITY, RUMUNDURU, RIVERS STATE	15000000			
02500010695000	MOTORISED BOREHOLE WITH SOLAR IN EACH OF IKOT OBIO ANANA, IN EKET LGA AND IKOT OBONG ISHIET, AWA IN ONNA LGA OF AKWA IBOM	10000000			
02500010696000	DESIGN AND CONSTRUCTION OFRUMIRGO EARTH DAM,EACH IN ASKIRA UBA LGA AND AT CHATA IN HAWUL LGA OF BORNO STATE	20000000			
02500010697000	BEBIJI EARTH DAM	50000000			
02500010698000	BARGONI SMALL IRRIGATION SCHEME	52000000			
02500010699000	ZARIA TREATMENT WATER PLANT	400000000			
02500010700000	FINAL PAYMENT ON DUTSI EARTH DAM SOKOTO RIVER BASIN AUTHORITY	137000000			
02500010701000	AGBADO ISOYE ENVIRONMENT WATER SUPPLY SCHEME	480193076			
02500010702000	IBIONO IBOM WATER SCHEME	300000000			
02500010703000	IBIONO ODIOK MINI DAMS	50000000			
02500010704000	IRRIGATION FOR RICE FARM IN AMANKWO VILLAGE, UGBAWKA TOWN, NKANU EAST, ENUGU STATE	50,000,000			

02500010705000	RECLAMATION OF PROBLEM SOILS IN NIGERIA (ACID, SALINE, ANDVERTISOLS)	455,500,000			
02500010706000	PROMOTION AND DEVELOPMENT OF OIL PALM	230,000,000			
02500010707000	PROMOTION OF COTTON PRODUCTION IN NIGERIA	220,000,000			
02500010708000	PROMOTION OF COCOA PRODUCTION IN NIGERIA	400,000,000			
02500010709000	DEVELOPMENT OF CASSAVA IN NIGERIA	250,000,000			
	DONOR ASSISTED COUNTERPART FUNDED PROJECTS				
02500010700000	FGN/UNICEF/DFID/EU JOINT RURAL WATER SUPPLY & SANITATION PROGRAMME	208,000,000			
02500010710000	EC-ASSISTED SMALL TOWNS WATER SUPPLY & SANITATION	258,000,000			
02500010720000	ADB-ASSISTED WATER QUALITY AND LABORATORY	413,000,000			
02500010730000	WORLD BANK - ASSISTED URBAN WATER SECTOR REFORM PROJECT	50,626,868			
02500010740000	FGN/CHINA ASSISTED PROJECT	28,000,000			
02500010750000	FGN/JICA ASSSITED PROJECT	27,476,400			
02500010760000	EU- ASSSITED WATER SUPPLY & SANITATION SECTOR REFORM PROGRAMME IN SIX STATES	75,000,000			
02500010770000	COUNTERPART FUND FOR AMCOW	33,000,000			
02500010780000	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE	43,271,732			
02500010790000	NATIONAL WATER SANITATION POLICY	38,000,000			
02500010800000	UNITED NATIONS HUMAN SETTLEMENT PROGRAMME (UN-HABITAT) FOR WATER FOR AFRICAN CITIES	25,625,000			
02500010810000	TECHNICAL CO-OPERATION (IUCN, RELATIONSHIP WITH EGYPT, CHINA, ETC). PHASE I CONTRIBUTION TO H-KYB DEVELOPMENT. DAMATURU, ADAMAWA STATE.	7,919,989			
02500010820000	FGN/FAO STUDY OF PUBLIC IRRIGATION SUB-SECTOR ,(NATION WIDE)	14,985,627			

02500010830000	FGN/FAO TECHNICAL COOPERATION PROGRAMME ON ACCELERATED RICE PRODUCTION IN THE RIVER NIGER VALLEY.	27,989,775			
	COUNTERPART FUND/GRANT IN AID AND SETTLEMENT OF OUTSTANDING LIABILITIES OF MDG PROJECTS	324,053,220			
02500010840000	ILORIN WATER SUPPLY [SPECIAL] PROJECT				
02500010850000	KUMO AND DUKKU WATER IMPROVEMENT SCHEME				
02500010860000	LOKOJA WATER SUPPLY EXPANSION PROJECT				
02500010870000	ZARIA WATER SUPPLY REHABILITATION				
02500010880000	ZOBE WATER SUPPLY PROJECT - PHASE I & II				
02500010890000	SABKE/DUTSI-MASHI WATER SUPPLY				
02500010900000	NORTHERN ISHAN REGIONAL WATER SUPPLY	1006531149			
02500010910000	NGURU WATER SUPPLY SCHEME	0			
02500010920000	ABA WATER SUPPLY REHABILITATION	0			
02500010930000	ABEOKUTA WATER SUPPLY PROJECT (FEDERAL COMPONENT)	0			
02500010940000	UNIVERSITY OF NIGERIA ,NSUKKA(WATER SUPPLY PROJECT)	0			
02500010950000	OKE ALEJI WATER SUPPLY SCHEME	0			
02500010960000	ZUNGERU / WUSHISHI WATER SUPPLY PROJECT	0			
02500010970000	UMUAHIA WATER SUPPLY SCHEME	0			
02500010980000	LANTANG WATER SUPPLY REHABILITATION	0			
02500010990000	NIKE WATER SCHEME	0			
02500011000000	BIU WATER SUPPLY (FEDERAL COMPONENT)	300000000			
02500016000000	MARKUDI WATER PROJECT (FEDERAL COMPONENT)	380000000			
02500011010000	FEDERAL UNIVERSITY OF TECHNOLOGY OWERRI WATER SCHEME	0			
02500011030000	SUPPORT FOR DEVELOPMENT OF TRANS-BOUNDARY WATERS (CONTRIBUTIONS AND DEVELOPMENT OF NIGER BASIN AUTHORITY (NBA) AND LAKE CHAD BASIN COMMISSION).	69,999,998			
02500011040000	DEVELOPMENT AND UPDATING OF WATER RESOURCES SECTOR POLICY MASTER PLAN, STATISTICS AND LEGAL FRAMEWORK	73,779,899			
02500011050000	IMPROVEMENT OF CENTRAL WATER RESOURCES REFERENCE LIBRARY	2,000,001			
02500011060000	CONTRIBUTIONS TO NIGERIA -NIGER JOINT COMMISSION	24,999,999			

02500011070000	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (ICID)	1,075,608			
02500011080000	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGIEST (IAH)	1,276,897			
02500011090000	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGICAL SCIENCES	1,755,603			
02500011100000	CONTRIBUTION TO WORLD METEOROLOGICAL ORGANISATION (WMO)	1,329,997			
02500011110000	CONTRIBUTION TO INTERNATIONAL HYDROLOGICAL PROGRAMME (IHP)	851,203			
02500011120000	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	1,600,000			
02500011130000	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ON WATER RESOURCES (AMCOW)	9,999,995			
02500011140000	OUTSTANDING CONTRIBUTION OF NIGERIA TO LAKE CHAD BASIN COMMISSION (LCBC)	100,000,003			
02500011150000	WATER TRANSFER PROJECT ON LAKE CHAD BASIN (BALANCE YET TO BE PAID)	8,615,050			
02500011160000	CONTRIBUTION TO LCBC	9,999,997			
02500011170000	ESTABLISHMENT OF ENVIRONMENTAL IMPACT ASSESSMENT COORDINATION OFFICE WATER SECTOR (PROCUREMENT OF FURNITURE AND OFFICE EQUIPMENT)	4,999,978			
02500011180000	IMPLEMENTATION SUPPORT FOR THE NATIONAL COUNCIL ON WATER RESOURCES (NCWR)	20,000,003			
02500011190000	PROCUREMENT AND INSTALLATION OF 3M FILE TRACKING SYSTEM		46000000		
0250613	FEDERAL COLLEGE OF PRODUCE INSPECTION & STORED PRODUCTS TECH., KANO				
	TOTAL ALLOCATION:	186694142			
Classification No.	EXPENDITURE ITEMS				
025061307000001	TOTAL PERSONNEL COST	68194141.97			
025061307000010	SALARY & WAGES - GENERAL	52,007,134			

02506130700001 1	CONSOLIDATED SALARY	52,007,134			
02506130700002 0	BENEFITS AND ALLOWANCES - GENERAL	9,686,117			
02506130700002 1	NON-REGULAR ALLOWANCES	296,000			
02506130700002 2	RENT SUBSIDY	9,390,117			
02506130700003 0	SOCIAL CONTRIBUTION	6,500,892			
02506130700003 1	NHIS	2,600,357			
02506130700003 2	PENSION	3,900,535			
02506130700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	45,500,000			
	TOTAL CAPITAL PROJECT	73,000,000			
02506131000000 0	ONGOING PROJECTS (OTHERS)	5,401,601			
02506131001000 0	COMPLETION OF THE CONSTRUCTION OF THE NEW LIBRARY AT FCPI&SPT, KANO.	5,401,601			
02506132000000 0	NEW PROJECTS (OTHERS)	67,598,399			
02506132001000 0	PROCUREMENT OF LIBRARY BOOKS AND SUPPLIES AT FCPI&SPT, KANO	5,952,248			
02506132002000 0	PROCUREMENT OF A 100 KVA DIESEL GENERATOR FOR THE COLLEGE	5047716			
02506132003000 0	PROCUREMENT OF LABORATORY/REAGENTS AND CHEMICALS FOR STUDENTS PRACTICALS	2894929			
02506132004000 0	PROCUREMENT OF PRINTING MACHINES AND INPUTS FOR THE PRODUCTION OF INSTRUCTIONAL MANUALS AND MODULES ON AGRICULTURAL PRODUCION, PROCESSING AND UTILIZATION	3920850			

02506132005000 0	PROCUREMENT OF INSTRUCTIONAL FACILITIES FOR HORTICULTURAL PRODUCE PROCESSING AND UTILIZATION.	4079150			
02506132006000 0	CONSTRUCTION AND FENCING OF COLLEGE WORKSHOP	9,827,259			
02506132007000 0	PROCUREMENT OF BASIC TECHNICAL EQUIPMENTS FOR METAL, WOOD WORKSHOP AND FOOD PROCESSING LABORATORY FOR ACCREDITATION	2,916,669			
02506132008000 0	PROCUREMENT OF INSTRUCTIONAL (BOARD, PROJECTOR, ETC.) FACILITIES FOR FOOD STORAGE EXTENSION SERVICES	23,480,539			
02506132009000 0	PROCUREMENT OF BASIC TECHNICAL INSTRUCTIONAL FACILITIES FOR ACCREDITATION.	9,479,039			
0250600	VETERINARY COUNCIL OF NIGERIA				
	TOTAL ALLOCATION:	298788816. 7			
Classification No.	EXPENDITURE ITEMS				
02506000700000 1	TOTAL PERSONNEL COST	113999025. 5			
02506000700001 0	SALARY & WAGES - GENERAL	84,508,305			
02506000700001 1	CONSOLIDATED SALARY	84,508,305			
02506000700002 0	BENEFITS AND ALLOWANCES - GENERAL	18,927,182			
02506000700002 1	NON-REGULAR ALLOWANCES	300,000			
02506000700002 2	RENT SUBSIDY	18,627,182			
02506000700003 0	SOCIAL CONTRIBUTION	10,563,538			
02506000700003 1	NHIS	4,225,415			
02506000700003	PENSION	6,338,123			

2					
025060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	59789786.2			
	TOTAL CAPITAL PROJECT	125,000,005			
02506001000000	ONGOING PROJECTS (OTHERS)	125,000,005			
02506001100000	REHABILITATION, UPGRADING AND EQUIPMENT OF VETERINARY CLINICS AND LABORATORIES	58,330,971			
02506001110000	PURCHASE OF LIBRARY BOOKS, JOURNALS AND MATERIALS	4,987,002			
02506001120000	PURCHASE OF VETERINARY MEDICAL LABORATORY EQUIPMENT	16,682,032			
02506001130000	LANDSCAPING OF HEADQUARTERS BUILDING	45,000,000			
0250601	AGRICULTURE RESEARCH & MANAGEMENT INSTITUTE (ARMTI) - ILORIN				
	TOTAL ALLOCATION:	371464347.9			
Classification No.	EXPENDITURE ITEMS				
025060107000001	TOTAL PERSONNEL COST	188335320.1			
025060107000010	SALARY & WAGES - GENERAL	140,665,401			
025060107000011	CONSOLIDATED SALARY	140,665,401			
025060107000020	BENEFITS AND ALLOWANCES - GENERAL	30,086,744			
025060107000021	NON-REGULAR ALLOWANCES	600,000			
025060107000022	RENT SUBSIDY	29,486,744			
025060107000030	SOCIAL CONTRIBUTION	17,583,175			
025060107000031	NHIS	7,033,270			

02506010700003 2	PENSION	10,549,905			
02506010700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	107410616. 8			
	TOTAL CAPITAL PROJECT	75,718,411			
02506011000000 0	ONGOING PROJECTS (OTHERS)	75,718,411			
02506011001000 0	PROCUREMENT OF TRAINING FACILITIES/TECHNOLOGY EQUIPMENT	1,825,874			
02506011002000 0	PROCUREMENT OF INSTRUCTIONAL FACILITIES FOR TRAINEES AT ARMTI	3,978,266			
02506011003000 0	PROCUREMENT OF COMPUTERS AND ICT EQUIPMENTS FOR INSTRUCTIONAL USE.	0			
02506011004000 0	CONSTRUCTION AND REHABILITATION OF WALKWAYS (160M,390M, & 360M)	3,531,287			
02506011005000 0	PROCUREMENT OF RELEVANT SOFTWARES, COMPUTERS AND NETWORKING FOR THE DEVELOPMENT OF DATA BANK AND LIBRARIES	0			
02506011006000 0	PROCUREMENT OF BOREHOLE BOOSTER PUMP RETICULATION OF WATER AND CHEMICALS	16,485,762			
02506011007000 0	PHASED ASPHALTING OF ACCESS ROADS (16,000SQM)	9,788,841			
02506011008000 0	PHASED RE-ROOFING/RENOVATION OF THE INSTITUTE'S BUILDINGS	20,904,965			
02506011009000 0	PROCUREMENT OF RESEARCH/CURRICULUM DEVELOPMENT MATERIALS FOR AGRIC. & RURAL MANAGEMENT	19,203,416			
0250602	NATIONAL CENTRE FOR AGRICULTURE MECHANISATION - ILORIN				
	TOTAL ALLOCATION:	341267630. 2			
Classification No.	EXPENDITURE ITEMS				
02506020700000 1	TOTAL PERSONNEL COST	180993744. 6			
02506020700001	SALARY & WAGES - GENERAL	133,566,76			

0		6			
02506020700001 1	CONSOLIDATED SALARY	133,566,76 6			
02506020700002 0	BENEFITS AND ALLOWANCES - GENERAL	30,731,133			
02506020700002 1	NON-REGULAR ALLOWANCES	740,000			
02506020700002 2	RENT SUBSIDY	29,991,133			
02506020700003 0	SOCIAL CONTRIBUTION	16,695,846			
02506020700003 1	NHIS	6,678,338			
02506020700003 2	PENSION	10,017,507			
02506020700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	80175881.5 8			
	TOTAL CAPITAL PROJECT	80,098,004			
02506021000000 0	ONGOING PROJECTS (OTHERS)	80,098,004			
02506021001000 0	REPLACEMENT OF OBSOLETE PARTS/COMPONENTS OF FARM EQUIPMENT AND FARM WORKSHOP REHABILITATION	12,993,900			
02506021002000 0	PROCUREMENT OF FABRICATION MATERIALS FOR FABRICATION OF ARRAY OF NCAM-DEVELOPED TECHNOLOGIES FOR ON-FARM PRODUCTION, PRODUCTS PROCESSING AND DRYING	3,001,574			
02506021003000 0	UPGRADING OF EXISTING CAPACITY OF NCAM INTERNET V-SAT: SERVER, LAN AND COMPUTERS FOR WIDER COVERAGE OF RESEARCH AND TRAINING BUILDINGS	4,000,000			
02506021004000 0	COMPLETION OF THE CONSTRUCTION OF ENGINE, TRACTOR AND FARMING MACHINE BUILDING COMPLEX	19,015,712			

02506021005000 0	PROCUREMENT OF RESEARCH EQUIPMENT FOR TRACTOR TESTING AND CERTIFICATION (DYNANOMETER, PRESSURE GAUGES, FORCE MEASURING EQUIPMENT, TRANSDUCERS, SIGNAL CONDITIONERS AND DATA PROCESSING FACILITIES).	4,990,719			
02506021006000 0	CONSTRUCTION OF SECURITY POST AT NCAM MAIN ACCESS ROAD	7,091,927			
02506021007000 0	CONDUCT OF SPECIALIZED RESEARCH FOCUS SURVEY ON THE INVENTORY OF AGRO PROCESSING EQUIPMENT FOR TRAINING OF RESEARCH ENGINEERS FOR AGRICULTURAL FARM MECHANIZATION	4,901,007			
02506021008000 0	PROCUREMENT OF INSTRUCTIONAL FACILITIES FOR LABOUR SAVING EQUIPMENT (TRAIN THE TRAINERS).	3,001,005			
02506021009000 0	MASS PRODUCTION OF ADOPTABLE, PRODUCTION AND PROCESSING EQUIPMENT FOR EXHIBITION, SHOWS AND PRAMET	4,901,722			
02506021010000 0	RETICULATION OF ELECTRIFICATION FROM MANAGEMENT BUILDING GENERATING SET TO INSTRUCTION/TRAINING AND MAINTENANCE BUILDING	3,951,075			
02506021011000 0	REHABILITATION AND FURNISHING OF INSTRUCTION/TRAINING AND MAINTENANCE BUILDINGS	5,101,102			
02506021012000 0	CONSTRUCTION OF DRAINAGE AND CULVERT ALONG NCAM MAIN ACCESS ROAD TO AMELIORATE EROSION	0			
02506021013000 0	REHABILITATION AND RE-ROOFING OF INDUSTRIAL TRAINING (I.T.) STUDENT ROOMS AND CONSTRUCTION OF HOSTEL FOR TRAINING OF MECHANIZATION STUDENTS, FARBICATORS AND POST-GRADUATE STUDENTS	0			
02506021014000 0	REVIEW OF NATIONAL POLICY ON AGRICULTURAL MECHANIZATION	0			
02506021015000 0	PURCHASE OF OF TRACTOR WITH ASSOCIATED IMPLEMENTS EQUIPMENT AND TRACTOR TRAILER	0			
02506021016000 0	PROCUREMENT OF LABORATORY AND OFFICE EQUIPMENT	4,990,765			

02506021017000 0	PROCUREMENT OF INSTRUCTIONAL AND TEACHING AIDS TOOLS (PROJECTOR SCREEN)	2,157,496			
0250603	NATIONAL CEREALS RESEARCH INSTITUTE - BADEGGI				
	TOTAL ALLOCATION:	763241560. 8			
Classification No.	EXPENDITURE ITEMS				
02906030700000 1	TOTAL PERSONNEL COST	537241560. 9			
02906030700001 0	SALARY & WAGES - GENERAL	392,674,823			
02906030700001 1	CONSOLIDATED SALARY	392,674,823			
02906030700002 0	BENEFITS AND ALLOWANCES - GENERAL	95,482,385			
02906030700002 1	NON-REGULAR ALLOWANCES	3,004,000			
02906030700002 2	RENT SUBSIDY	92,478,385			
02906030700003 0	SOCIAL CONTRIBUTION	49,084,353			
02906030700003 1	NHIS	19,633,741			
02906030700003 2	PENSION	29,450,612			
02906030700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	80000000			
	TOTAL CAPITAL PROJECT	146,000,000			
02906031000000 0	ONGOING PROJECTS (OTHERS)	146,000,000			
02906031001000 0	COMPLETION OF INSTITUTE ICT SYSTEMS (COMPUTERISATION OF THE INSTITUTE, SYSTEMS)	0			

02906031002000 0	FENCING OF BIRNIN-KEBBI OUTSTATION (7.5KM PERIMETER)	12,000,000			
02906031003000 0	PROCUREMENT OF LIBRARY BOOKS, JOURNALS AND OTHER LIBRARY MATERIALS	7,063,718			
02906031004000 0	PROCUREMENT AND INSTALLATION OF INTERCOM AT THE HEADQUARTERS (1ST PHASE)	9,999,998			
02906031005000 0	PROCUREMENT AND INSTALLATION OF STREET LIGHT AT THE HEADQUARTERS (1ST PHASE)	12,800,000			
02906031006000 0	CONSTRUCTION OF INTERNAL ROAD ACCESS NETWORK AT THE HEADQUARTERS	24,765,929			
02906031007000 0	PLANNING, MONITORING AND EVALUATION	0			
02906031008000 0	POWER PLANT	0			
02906031009000 0	PROCUREMENT OF EQUIPMENT AND INPUTS FOR CROP BIOTECHNOLOGY DEVELOPMENT PROGRAMME	20,000,000			
02906031010000 0	REHABILITATION OF OFFICE BLOCKS AT MOKWA	14,170,354			
02906031011000 0	PROCUREMENT OF MATERIALS AND INPUTS FOR MACHINE FABRICATION AND PROCESSING/UTILISATION PROGRAMME	7,200,000			
02906031012000 0	PROCUREMENT OF INPUTS FOR FARMING SYSTEMS AND EXTENSION RESEARCH PROGRAMME IN THE CENTRAL ZONES (BENUE, F.C.T., KOGI, KWARA, NASARAWA, NIGER, PLATEAU AND TARABA STATES) OF NIGERIA	4,600,000			
02906031013000 0	PROCUREMENT OF MATERIALS AND INPUTS FOR VARIETAL DEVELOPMENT, AGRONOMIC, SOIL MANAGEMENT, CROP PROTECTION AND SOCIO-ECONOMIC PROGRAMME ON OILSEEDS (SOYBEAN, BENISEEDS, CASTOR)	8,000,000			
02906031014000 0	PROCUREMENT OF MATERIALS AND INPUTS FOR VARIETAL DEVELOPMENT, AGRONOMIC, SOIL MANAGEMENT, CROP PROTECTION AND SOCIO-ECONOMIC STUDIES FOR RICE AND ACHA	15,000,000			

02906031015000 0	PROCUREMENT OF MATERIALS AND INPUTS FOR VARIETAL DEVELOPMENT, AGRONOMIC, CROP PROTECTION, SOIL MANAGEMENT AND SOCIO-ECONOMIC PROGRAMME ON SUGAR CANE AND BROWN SUGAR	10,400,000			
0250604	NATIONAL VETERINARY RESEARCH INSTITUTE - VOM				
	TOTAL ALLOCATION:	270077399 3			
Classification No.	EXPENDITURE ITEMS				
02506040700000 1	TOTAL PERSONNEL COST	104751541 6			
02506040700001 0	SALARY & WAGES - GENERAL	646,775,49 2			
02506040700001 1	CONSOLIDATED SALARY	646,775,49 2			
02506040700002 0	BENEFITS AND ALLOWANCES - GENERAL	319,892,98 8			
02506040700002 1	NON-REGULAR ALLOWANCES	176,488,48 8			
02506040700002 2	RENT SUBSIDY	143,404,50 0			
02506040700003 0	SOCIAL CONTRIBUTION	80,846,936			
02506040700003 1	NHIS	32,338,775			
02506040700003 2	PENSION	48,508,162			
02506040700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	480000000			
	TOTAL CAPITAL PROJECT	1,173,258,5 77			
02506041000000 0	ONGOING PROJECTS (OTHERS)	1,173,258,5 77			

02506041001000 0	ESTABLISHMENT OF MINIMAL DISEASE-FREE FACILITY FOR POULTRY:	13,333,338			
02506041002000 0	CONSTRUCTION AND EQUIPPING OF AN INDEPENDENT BACTERIAL VACCINE PRODUCTION LABORATORY (BVPL) FOR GMP COMPLIANCE	426,666,694			
02506041003000 0	EQUIPPING OF QUALITY CONTROL LABORATORIES FOR VACCINE PRODUCTION:	53,333,344			
02506041004000 0	PROCUREMENT OF SPECILAISED FITTINGS FOR THE NEW BACTERIAL VACCINE PRODUCTION LABORATORY (BVPL):	146,666,675			
02506041005000 0	REHABILITATION AND UPGRADING OF CENTRAL DIAGNOSTIC LABORATORY AND OUTSTATIONS:	100,000,000			
02506041006000 0	REPLACEMENT OF OBSOLETE EQUIPMENT FOR VACCINE PRODUCTION:	100,000,000			
02506041007000 0	SPECIAL RESEARCH PROGRAMME: ANTIBIOTIC THERAPY FOR CONTROL OF CONTAGIOUS BOVINE PLEUROPNEUMONIA OF CATTLE.	65,533,370			
02506041008000 0	SPECIAL RESEARCH PROGRAMME: DEVELOPMENT AND ADOPTION OF BRUCELLA ABORTUS SRB F1 VACCINE: CATTLE AND PIGS.	15,133,300			
02506041009000 0	SPECIAL RESEARCH PROGRAMME: DEVELOPMENT OF KILLED ADJUVANTED RABIES CELL CULTURE VACCINE FOR DOGS, CATS AND HUMAN.	12,133,334			
02506041010000 0	SPECIAL RESEARCH PROGRAMME: DEVELOPMENT OF RAPID AND EFFECTIVE DIAGNOSTIC AND CONTROL TOOLS FOR AFRICAN SWINE FEVER (ASF)	8,533,336			
02506041011000 0	SPECIAL RESEARCH PROGRAMME: DIAGNOSTIC SURVEY (ANIMAL DISEASE SURVEILLANCE AND DISEASE PATTERN IN NIGERIA) OF ECONOMIC IMPORTANCE.	13,333,337			
02506041012000 0	SPECIAL RESEARCH PROGRAMME: INTEGRATED LIVESTOCK HEALTH AND PERI-URBAN DAIRY PROJECT.	7,466,669			
02506041013000 0	SPECIAL RESEARCH PROGRAMME: ISOLATION,SEROLOGICAL AND MOECULAR CHARACTERIZATION OF HIGHLY PATHOGENIC AVIAN INFLUENZA (HPAI) VIRUS OF POULTRY IN NIGERIA.	11,820,142			

02506041014000 0	SPECIAL RESEARCH PROGRAMME: MULTIVALENT VACCINE RESEARCH AND DEVELOPMENT.CLOSTRIDIAL VACCINES; BQ+HANTAVAC+HSV; GUMBORO+NDV(L);FOWL TYPHOID; FOWL CHOLERA & NEWCASTLE(LASOTA)	14,638,324			
02506041015000 0	SPECIAL RESEARCH PROGRAMME: ANIMAL CONTAINMENT FACILITY: BSL3 LABORATORY	74,666,690			
02506041016000 0	PROCUREMENT OF EQUIPMENT FOR CENTRAL DIAGNOSIS LABORATORY AND OUT STATIONS.	13,333,337			
02506041017000 0	PROCUREMENT OF SPECIALIZED INPUT FOR VACCINE RESEARCH AND DECELOPMENT.	96,666,687			
02506041018000 0					
0250605	NATIONAL ROOT CROPS RESEARCH INSTITUTE - UMUDIKE				
	TOTAL ALLOCATION:	166134334 9			
Classification No.	EXPENDITURE ITEMS				
02506050700000 1	TOTAL PERSONNEL COST	123866402 8			
02506050700001 0	SALARY & WAGES - GENERAL	907,902,40 0			
02506050700001 1	CONSOLIDATED SALARY	907,902,40 0			
02506050700002 0	BENEFITS AND ALLOWANCES - GENERAL	217,273,82 8			
02506050700002 1	NON-REGULAR ALLOWANCES	8,411,574			
02506050700002 2	RENT SUBSIDY	208,862,25 4			
02506050700003 0	SOCIAL CONTRIBUTION	113,487,80 0			
02506050700003 1	NHIS	45,395,120			

02506050700003 2	PENSION	68,092,680			
02506050700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	199174433. 8			
	TOTAL CAPITAL PROJECT	223,504,88 7			
02506051000000 0	ONGOING PROJECTS (OTHERS)	223,504,88 7			
02506051001000 0	PROCUREMENT OF EQUIPMENT FOR DEVELOPMENT OF BIOTECHNOLOGY LABORATORY FOR ROOT AND TUBER AT UMUDIKE AND 6 OUT STATIONS	19,928,111			
02506051002000 0	PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR CASSAVA AND COCOYAM, PROCESSING, STORAGE AND UTILIZATION.	30,040,776			
02506051003000 0	PROCUREMENT OF AGRICULTURAL INPUTS (PLANTING MATERIALS, FERTILIZER, AGRO CHEMICALS, ETC.)S FOR DEVELOPMENT OF NEW VARIETIES OF CASSAVA AND VALUE ADDITIONS FOR EXPORT PRODUCTS.	34,999,012			
02506051004000 0	PROCUREMENT OF LABORATORY EQUIPMENT AND AGRO CHEMICALS FOR GENETIC IMPROVEMENT (MUTATION) AND BREEDING OF COCOYAM.	7,500,988			
02506051005000 0	INSTALLATION OF EQUIPMENT IN FORT MULTI LOCATIONAL TRIALS, MIXED CROPPING SYSTEM OF AVAILABLE FARMING SYSTEM RESEARCH AND EXTENSION TECHNIQUES.	10,590,001			
02506051006000 0	PROCUREMENT OF MATERIALS FOR DEVELOPMENT OF EXPORTABLE GINGER VARIETIES AND MODIFICATION OF GINGER SPLITTING AND DRYING MACHINES.	7,008,815			
02506051007000 0	CONSTRUCTION OF POTATO STORAGE STRUCTURES IN KURU OUT STATION.	10,991,185			
02506051008000 0	PROCUREMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) FACILITIES AND UPGRADING OF INTERNET CONNECTIVIITES.	0			

02506051009000 0	PROCUREMENT OF LABORATORY EQUIPMENT AND REAGENTS FOR LABS AT UMUDIKE AND 5 OUT STATIONS.	10,004,887			
02506051010000 0	PROCUREMENT OF 2 NO. TRACTORS AND IMPLEMENTS FOR ROOT AND TUBER RESEARCH FARMS.	13,521,112			
02506051011000 0	REHABILITATION OF INTERNAL ROADS, FARM ROADS AND OFFICE BUILDINGS; RETICULATION OF WATER. (HEADQUARTERS DEVELOPMENT)	17,900,711			
02506051012000 0	REHABILITATION OF OFFICE BUILDINGS, INTERNAL ROADS, FARM ROADS AND PERIMETER FENCING AT OTOBI, IGBARIAM, NYANYA AND KURU SUB STATIONS. (OUT STATIONS DEVELOPMENT)	19,019,289			
02506051013000 0	PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY PROGRAMME AT UMUDIKE AND KURU SUB-STATIONS.	19,500,999			
02506051014000 0	PROCUREMENT OF PLANTING AND RESEARCH MATERIALS FOR SUGAR BEET AND OTHER ROOT CROPS RESEARCH AND DEVELOPMENT.	5,499,001			
02506051015000 0	PROCUREMENT OF EQUIPMENT FOR DEVELOPMENT OF HIGH BETA CAROTENE AND VITAMIN A CONTENT IN SWEET POTATO VARIETIES.	8,101,984			
02506051016000 0	PROCUREMENT OF MATERIALS FOR BREEDING AND DEVELOPMENT HYBRID VARIETIES OF YAMS FOR MULTIPLICATION.	8,898,016			
0250606	NATIONAL INSTITUTE FOR OIL PALM RESEARCH - BENIN				
	TOTAL ALLOCATION:	126029354 0			
Classification No.	EXPENDITURE ITEMS				
02506060700000 1	TOTAL PERSONNEL COST	903073975. 1			
02506060700001 0	SALARY & WAGES - GENERAL	657,858,37 6			
02506060700001 1	CONSOLIDATED SALARY	657,858,37 6			
02506060700002 0	BENEFITS AND ALLOWANCES - GENERAL	162,983,30 2			
02506060700002 1	NON-REGULAR ALLOWANCES	10,721,348			

02506060700002 2	RENT SUBSIDY	152,261,954			
02506060700003 0	SOCIAL CONTRIBUTION	82,232,297			
02506060700003 1	NHIS	32,892,919			
02506060700003 2	PENSION	49,339,378			
02506060700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	172219565.2			
	TOTAL CAPITAL PROJECT	185,000,000			
02506061000000 0	ONGOING PROJECTS (OTHERS)	185,000,000			
02506061001000 0	RESEARCH AND DEVELOPMENT STUDIES OF THE PALMS AND SHEA	20,000,000			
02506061002000 0	BREED SEEDS AND SEEDLINGS PRODUCTION OF THE PALMS AND SHEA	15,000,000			
02506061003000 0	CONSTRUCTION OF ACCESS ROADS AND FEEDER ROADS	30,000,000			
02506061004000 0	BUILDINGS AND REHABILITATION OF SUB-STATIONS AND OUT-STATIONS	20,000,000			
02506061005000 0	REHABILITATION OF EXISTING INFRASTRUCTURES AT NIFOR HEADQUARTERS.	30,000,000			
02506061007000 0	ESTABLISHMENT OF OIL PALM DEMONSTRATION FARM AT OHOSU	20,000,000			
02506061008000 0	RESEARCH AND IMPROVEMENT OF OIL PALM PROCESSING TECHNOLOGIES	20,000,000			
02506061009000 0	COMPLETION OF MODERN CONFERENCE CENTRE	30,000,000			
0250607	INSTITUTE OF AGRICULTURAL RESEARCH - ZARIA				
	TOTAL ALLOCATION:	914361732.			

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Classification No.	EXPENDITURE ITEMS				
025060707000001	TOTAL PERSONNEL COST	671908911			
025060707000010	SALARY & WAGES - GENERAL	489,745,914			
025060707000011	CONSOLIDATED SALARY	489,745,914			
025060707000020	BENEFITS AND ALLOWANCES - GENERAL	120,944,758			
025060707000021	NON-REGULAR ALLOWANCES	7,162,304			
025060707000022	RENT SUBSIDY	113,782,454			
025060707000030	SOCIAL CONTRIBUTION	61,218,239			
025060707000031	NHIS	24,487,296			
025060707000032	PENSION	36,730,944			
025060707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	62848007.77			
	TOTAL CAPITAL PROJECT	179,604,814			
025060710000000	ONGOING PROJECTS (OTHERS)	179,604,814			
025060710010000	BIOTECHNOLOGY RESEARCH (PROCUREMENT/UPGRADING OF COLD ROOM FACILITIES, CRYOPERESCRUATION)	18,901,149			
025060710020000	COMPLETION OF PROTOTYPE BUILDING (CONSTRUCTION OF DRAINAGE SYSTEM, BURGLAR PROOFING, DOORS AND ELECTRICAL MATERIALS)	3,449,310			

02506071003000 0	COTTON VARIETY IMPROVEMENT AND SEED MULTIPLICATION AND GENETIC TRANSFORMATION (PROCUREMENT OF SPRAYING MACHINES, AGRO-CHEMICALS, LAND PREPARATION AND LABOUR)	12,167,824			
02506071004000 0	COWPEA VARIETY IMPROVEMENT AND SEED MULTIPLICATION AND GENETIC TRANSFORMATION (PROCUREMENT OF SPRAYING MACHINES, AGRO-CHEMICALS, LAND PREPARATION AND LABOUR COST)	17,579,015			
02506071005000 0	COMPLETION OF OFFICES/INFRASTRUCTURAL FACILITIES AT KADAWA, KANO AND TALATA MAFARA	7,450,289			
02506071006000 0	PROCUREMENT OF EQUIPMENT AND INSTRUCTIONAL AIDS FOR DISSEMINATION OF RESEARCH RESULTS AT STAKEHOLDERS FORUM	8,495,711			
02506071007000 0	COMPLETION OF FOUNDATION SEEDS QUALITY TESTING LABORATORY FOR SORGHUM, MAIZE, GROUNDNUT AND COTTON (PROCUREMENT OF SEED HYGIENE AND TESTING FACILITIES, GERMPLASM CONSERVATION FACILITIES AND PERIMETER FENCING)	33,934,079			
02506071008000 0	ESTABLISHMENT OF PROCUREMENT OFFICE (FURNISHING OF OFFICE, PROCUREMENT OF FIRE PROOF CABINETS AND FACILITIES FOR DATA MANAGEMENT)				
02506071009000 0	GROUNDNUT VARIETY IMPROVEMENT AND SEED MULTIPLICATION (PROCUREMENT OF FERTILIZER, LAND PREPARATION AND LABOUR)	13,914,512			
02506071010000 0	HORTICULTURE CROPS RESEARCH (PROCUREMENT OF AGRO-CHEMICALS FOR SCREENING OF CROPS AND VARIETY TRIALS)	2,539,021			
02506071012000 0	PROCUREMENT OF INPUTS FOR MAIZE VARIETY IMPROVEMENT AND SEED MULTIPLICATION (PROCUREMENT OF TRACTOR, FERTILIZER, LABOUR COST AND LAND PREPARATION)	19,400,506			
02506071014000 0	REHABILITATION OF CROP PROTECTION GLASS HOUSES AND PERIMETER FENCING	6,160,201			
02506071015000 0	REHABILITATION OF INTERNAL ROADS (CONSTRUCTION OF DRAINAGES AND LATERITE SAND FILLING OF POT HOLES)	2,190,044			
02506071016000 0	REHABILITATION OF LINK ROADS TO RESEARCH FIELD (CONSTRUCTION OF CULVERTS AND DRAINAGES)	6,774,434			
02506071017000	REHABILITATION OF OFFICE BUILDING (PAINTING)	1,950,045			

0					
02506071018000 0	RESEARCH INTO AGRIC. MECHANIZATION (PROCUREMENT OF MATERIAL FOR THE DEVELOPMENT OF CORN STALK CRUSHER, ELECTRIC DRIVEN GROUNDNUT EXTRACTOR)	2,650,023			
02506071019000 0	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION)	5,500,451			
02506071020000 0	RESEARCH INTO FOOD SCIENCE AND TECHNOLOGY (PROCUREMENT OF LABORATORY CONSUMABLES AND CHEMICALS)	2,236,485			
02506071021000 0	RESEARCH INTO IRRIGATED AGRICULTURE (PROCUREMENT OF FERTILIZER AND AGRO-CHEMICALS, LAND PREPARATION AND LABOUR)	2,500,505			
02506071022000 0	SORGHUM VARIETY IMPROVEMENT (PROCUREMENT OF FERTILIZER, AGRO-CHEMICALS, LAND PREPARATION AND LABOUR)	5,350,611			
02506071023000 0	VARIETY IMPROVEMENT OF CASTOR (PROCUREMENT OF FERTILIZER, LABOUR AND LAND PREPARATION)	3,730,294			
02506071024000 0	VARIETY IMPROVEMENT OF SUNFLOWER (PROCUREMENT OF AGRO-CHEMICALS, LAND PREPARATION AND LABOUR COST)	2,730,305			
0250610	LAKE CHAD RESEARCH INSTITUTE - MAIDUGURI				
	TOTAL ALLOCATION:	442908150. 7			
Classification No.	EXPENDITURE ITEMS				
02506100700000 1	TOTAL PERSONNEL COST	258790524. 2			
02506100700001 0	SALARY & WAGES - GENERAL	191,637,400			
02506100700001 1	CONSOLIDATED SALARY	191,637,400			
02506100700002 0	BENEFITS AND ALLOWANCES - GENERAL	43,198,450			
02506100700002 1	NON-REGULAR ALLOWANCES	1,108,000			
02506100700002	RENT SUBSIDY	42,090,450			

2					
02506100700003 0	SOCIAL CONTRIBUTION	23,954,675			
02506100700003 1	NHIS	9,581,870			
02506100700003 2	PENSION	14,372,805			
02506100700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	54867265.5			
	TOTAL CAPITAL PROJECT	129,250,361			
02506102000000 0	NEW PROJECTS (OTHERS)	129,250,361			
02506102001000 0	PROCUREMENT OF BREEDING INPUTS AND IMPLEMENTS AND LABOUR FOR GENETIC ENHANCEMENT OF MILLET VARIETIES AND RELEASE OF HYBRID MILLET	5125556			
02506102002000 0	PROCUREMENT FARM INPUTS AND LABOUR FOR DEVELOPMENT AND RELEASE OF TWO IRRIGATED WHEAT VARIETIES	2930421			
02506102003000 0	CONSTRUCTION AND EQUIPING OF SCREEN HOUSE FOR MANAGEMENT OF BIOTIC AND ABIOTIC STRESS (DOWNY MILDEW, STRIGGA)	4671823			
02506102005000 0	CONDUCT OF RESEARCH FOCUS MULTILOCATIONAL EVALUATION AND DEVELOPMENT OF HEAT TOLERANT WHEAT VARIETIES (INPUTS PROCUREMENT FOR MULTILOCATIONAL RESEARCH;)	2399935			
02506102006000 0	PROCUREMENT OF MILLING, BAKING AND QUALITY TESTING EQUIPMENT FOR SELECTION OF BREAD WHEAT LINES (HIGH YIELDING AND HIGH BAKING QUALITY)	5235035			
02506102007000 0	PROCUREMENT OF AGRIC INPUT FOR ON-FARM INTEGATED FARMER COOPERATIVE,	3019925			
02506102008000 0	PROCUREMENT OF GERMPLASM MATERIALS FOR BREEDING WITH INTERNATIONAL CEREAL RESEARCH INSTITUTE OF SEMI ARID TROPICS, INTERNATIONAL FUND FOR AGRICULTURE	2870075			

02506102009000 0	PRODUCTION OF 100 MT OF MILLET FOUNDATION AND BREEDER SEEDS(INPUT PROCUREMENT, LAND AND LABOUR)	2815019			
02506102010000 0	PRODUCTION OF WHEAT FOUNDATION SEED-PROCUREMENT OF FARM IMLEMENTS AND WATER SUPPLY SYSTEM.	5149981			
02506102011000 0	SPECIAL WHEAT DEVELOPMENT PROJECT AND RELEASE OF TWO RAINFED WHEAT VARIETIES	4100400			
02506102012000 0	PRODUCTION OF EXTENSION MATERIALS, AND PRODUCTION GUIDES FOR EXTENSION OF FARMING TECHNIQUES	2387906			
02506102013000 0	PROCUREMENT OF FARM IMPLEMENTS AND MACHINERY(TREACTOR AND THRESHING MACHINES)	10098997			
02506102014000 0	PROCUREMENT OF BROADCAST, VIDEO-EDITING EQUIPMENT FOR DESTINATION OF TECHNOLOGIES (MID TERM REVIEW MEETINGS, PUBLICATIONS, FARM BROADCAST)	4021003			
02506102016000 0	EXPANSION OF ICT FACILITIES (WEBSITE AND NETWORKING OF STAKE - HOLDERS CONSORTIA)	3129855			
02506102017000 0	PROCUREMENT OF FOOD PROCESSING EQUIPMENT AND REAGENTS FOR VALUE ADDITION OF CEREALS AND OTHER POPULAR CROPS IN THE NORTH EAST- ZONE	13484425			
02506102018000 0	PRODUCTION OF RESEARCH REPORTS FOR RESEARCH EXTENSION FARMERS INPUT LINKAGE (REFILS)	4799836			
02506102020000 0	PURCHASE OF SMALL RUMINANTS, TREE SEEDLINGS AND FISH FINGERLINGS FOR ESTABLISHMENT OF RURAL BASED PRODUCTION SITES FOR INTEGRATED CROP.	3760839			
02506102021000 0	CONDUCT OF SPECIAL/RESEARCH FOCUS EVALUATION GERMPLASM OF BARLEY VARIETIES(PROCUREMENT OF INPUTS)	4959453			
02506102022000 0	PROCUREMENT OF SMALL WATER PUMPS AND FARM INPUTS FOR SELECTION AND PRODUCTION OF MILLET BREEDERS SEED DURING RAINNY AND DRY SEASON.	7600877			
02506102024000 0	PROCUREMENT OF LIBRARY BOOKS AND JOURNALS	3189036			
02506102025000 0	REHABILITATION OF ROAD NET WORK AT THE HEADQUATERS	19898701			

02506102026000 0	CONSTRUCTION OF DRAINAGE NETWORK AT THE HEADQUARTERS	13601263			
250611	NIGERIA INSTITUTE OF OCEANOGRAPHY & MARINE RESEARCH - LAGOS				
	TOTAL ALLOCATION:	137713935 3			
Classification No.	EXPENDITURE ITEMS				
02506110700000 1	TOTAL PERSONNEL COST	419333013. 9			
02506110700001 0	SALARY & WAGES - GENERAL	312,811,29 8			
02506110700001 1	CONSOLIDATED SALARY	312,811,29 8			
02506110700002 0	BENEFITS AND ALLOWANCES - GENERAL	67,420,304			
02506110700002 1	NON-REGULAR ALLOWANCES	1,384,000			
02506110700002 2	RENT SUBSIDY	66,036,304			
02506110700003 0	SOCIAL CONTRIBUTION	39,101,412			
02506110700003 1	NHIS	15,640,565			
02506110700003 2	PENSION	23,460,847			
02506110700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98915369.2 5			
	TOTAL CAPITAL PROJECT	858,890,97 0			
02506111000000 0	ONGOING PROJECTS (OTHERS)	858,890,97 0			

	PROCUREMENT OF OCEANOGRAPHIC AND FISHING RESEARCH VESSELS WITH SPARES/ADAPTATION	500000000			
02506111001000 0	REFURBISHMENT OF BRADCKISH AND MARINE/BIODIVERSITY AND CONSERVATION RESEARCH VESSEL FOR SEAWORTHINESS FOR NAVIGATION OF NIGERIAN TERRITORIAL WATERS AND SEA.	32,573,500			
02506111002000 0	CONSTRUCTION OF DEEP SEA FISHING NET, FOR THE DEVELOPMENT OF CULTURE SYSTEM FOR INCREASED FISH PRODUCTION BADORE, SAPELE, ALUU AND BUGUMA AND REHABILITATION OF FISHING NET BUILDING AT NIOMR HEADQUARTERS.	61,030,344			
02506111003000 0	PROCUREMENT OF LABORATORY EQUIPMENT FOR PHYSICAL CHEMICAL AND BIOLOGICAL OCEANOGRAPHY AND MARINE GEOLOGY, GEOPHYSICS RESEARCH AND CONTINUOUS ASSESSMENT OF THE EFFECT OF EROSION AND POLLUTION IN COASTAL AREAS.	30,128,000			
02506111004000 0	CONSTRUCTION OF FISH COMPACTION LABORATORY FOR DEVELOPMENT OF COST EFFECTIVE FISH FEED FOR ACHIEVEMENT OF FISH PRODUCTION AT SAPELE, BUGUMA AND BADORE.	41,824,521			
02506111005000 0	CONSTRUCTION OF 4 BOREHOLES, TUNA FISH RESEARCH LABORATORIES, SPECIALISED NETS (6900000 OF PAYAO; 6000000 TUNA CATCH AND YIELD FOR DEVELOPMENT OF NUTRITIONAL FEEDS FOR SHRIMPS AT SAPELE AND BADORE)	36,146,000			
02506111006000 0	CONSTRUCTION OF EXTENSION CENTRES AT BADORE AND SAPELE.	20,141,600			
02506111007000 0	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR DEVELOPMENT OF MODULES ON PROFITABLE INVESTMENT IN FISH FARMING	5,245,984			
02506111008000 0	REHABILITATION OF FISH TECHNOLOGY LABORATORY, REHABILITATION AND MODIFICATION OF JETTY AT NIOMR HEADQUARTERS	80,890,970			
02506111009000 0	RENOVATION AND REHABILITATION OF ADMINISTRATIVE BUILDING (MODIFICATION OF UNCOMPLETED PROPOSED FISH MILL BUILDING TO A BLOCK OF OFFICES, LABORATOIES, CONFERENCE ROOM AND LIBRARY AT PORT- HARCOURT, RIVERS STATE)	50,910,051			

0250612	COCOA RESEARCH INSTITUTE - IBADAN				
	TOTAL ALLOCATION:	761810053.9			
Classification No.	EXPENDITURE ITEMS				
025061207000001	TOTAL PERSONNEL COST	509449053.9			
025061207000010	SALARY & WAGES - GENERAL	375,867,297			
025061207000011	CONSOLIDATED SALARY	375,867,297			
025061207000020	BENEFITS AND ALLOWANCES - GENERAL	86,598,345			
025061207000021	NON-REGULAR ALLOWANCES	2,940,000			
025061207000022	RENT SUBSIDY	83,658,345			
025061207000030	SOCIAL CONTRIBUTION	46,983,412			
025061207000031	NHIS	18,793,365			
025061207000032	PENSION	28,190,047			
025061207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	53361000			
	TOTAL CAPITAL PROJECT	199,000,000			
025061210000000	ONGOING PROJECTS (OTHERS)	199,000,000			
025061210010000	PROCUREMENT OF SPECIALISED ANALYTICAL EQUIPMENT FOR ESTABLISHMENT OF BIOTECH LAB (AAS, BOD INCUBATORS, LAMINAR FLOW CHAMBERS & PH METERS)) AND INTEGRATED PESTS MANAGEMENT RESEARCH	14,750,002			

02506121002000 0	CONSTRUCTION OF NURSERIES AND PROCUREMENT OF FIELD EQUIPMENTS FOR BREEDING AND HYBRIDIZATION OF NEW COCOA VARIETIES AND SEEDLING MULTIPLICATION	6,678,571			
02506121003000 0	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND TRAINING EQUIPMENT FOR THE NEW AUDITORIUM (CAPACITY BUILDING)	9,055,938			
02506121004000 0	RESEARCH ON CASHEW (ESTABLISHMENT AND MAINTENANCE OF DEMONSTRATION PLOT AND PRODUCTION OF IMPROVED CASHEW SEEDLING) IMPROVEMENT	6,749,998			
02506121005000 0	PROCUREMENT OF ASSORTED CHEMICALS, REAGENTS, GLASSWARES AND EQUIPMENT FOR CENTRAL LABORATORY	20,928,571			
02506121006000 0	RESEARCH ON COFFEE (ESTABLISHMENT AND MAINTENANCE OF DEMONSTRATION PLOT AND PRODUCTION OF IMPROVED COFFEE SEEDLING) IMPROVEMENT	4,565,620			
02506121007000 0	CROP PROCESSING AND /END-USES RESEARCH (PROCUREMENT OF PROTOTYPE EQUIPMENT FOR CHOCOLATE, WINERY AND BAKERY).	6,250,122			
02506121008000 0	FARMING SYSTEMS RESEARCH ON COCOA, KOLA, COFFEE, CASHEW AND TEA - PROCUREMENT OF FARM EQUIPMENT TO ENHANCE THE ESTABLISHMENT OF DEMONSTRATION PLOTS	5,750,021			
02506121009000 0	PROCUREMENT OF BOOKS, JOURNALS AND ICT EQUIPMENT FOR LIBRARY & INFORMATION DOCUMENTATION	8,235,714			
02506121010000 0	REHABILITATION OF INFRASTRUCTURES - ADMINISTRATIVE & 6 RESIDENTIAL BUILDINGS, ROADS AND RESEARCH FACILITIES (COMMUNICATION) AT CRIN HQ	26,650,329			
02506121011000 0	REHABILITATION OF INFRASTRUCTURES - BUILDINGS, ROADS AND RESEARCH FACILITIES AT 6NOS SUB-STATIONS (OWENA, UHONMORA, IBEKU, IKOM, MAMBILLA & OCHAJA)	30,585,580			
02506121012000 0	RESEARCH ON KOLA (PROCUREMENT OF DNA CHARACTERIZER EQUIPMENT, ESTABLISHMENT OF GERMPASM) IMPROVEMENT	2,500,750			
02506121013000 0	NATIONAL COCOA SEED GARDEN PROJECT (ESTABLISHMENT OF COCOA SEED GARDENS IN THE 14 STATES COCOA PRODUCING STATES)	5,428,071			

02506121014000 0	PROCUREMENT OF SLASHES, TRACTORS AND AGRO-CHEMICALS FOR PLANTATION REHABILITATION AND MANAGEMENT IN HQ & 6 SUB-STATIONS	30,299,070			
02506121015000 0	STATISTICS & SOCIO TECHNOLOGICAL (SST) STUDIES PROCUREMENT OF STATISTICAL ANALYTICAL HARD & SOFT-WARES)	5,321,286			
02506121016000 0	RESEARCH ON TEA (ESTABLISHMENT AND MULTIPLICATION OF HIGH YIELD TEA SEEDLING FOR FARMERS) IMPROVEMENT	4,214,643			
02506121017000 0	PROCUREMENT OF OB VAN, PROJECTORS, AUDIO-VISUAL AIDS AND OTHER ACCESSORIES FOR TECHNOLOGY DISSEMINATION AND EXTENSION SERVICES	11,035,714			
0250613	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING -IBADAN				
	TOTAL ALLOCATION:	660502434. 7			
Classification No.	EXPENDITURE ITEMS				
02506130700000 1	TOTAL PERSONNEL COST	507856491. 2			
02506130700001 0	SALARY & WAGES - GENERAL	380,922,23 3			
02506130700001 1	CONSOLIDATED SALARY	380,922,23 3			
02506130700002 0	BENEFITS AND ALLOWANCES - GENERAL	85,891,596			
02506130700002 1	NON-REGULAR ALLOWANCES	1,284,058			
02506130700002 2	RENT SUBSIDY	84,607,538			
02506130700003 0	SOCIAL CONTRIBUTION	41,042,663			
02506130700003 1	NHIS	17,253,580			
02506130700003 2	PENSION	23,789,083			

025061307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	36,650,943			
	TOTAL CAPITAL PROJECT	115,995,000			
02506131000000	ONGOING PROJECTS (OTHERS)	115,995,000			
025061310010000	BREEDING AND FOUNDATION SEEDS PRODUCTION (MAIZE, COWPEA AND SOYABEAN)	15,000,000			
025061310020000	DEVELOPMENT OF HIGH YEILDING VARIETIES OF KENAF,ROSELLE & OTHER FIBRE CROPS..	5,500,000			
025061310030000	TOTAL FARMING SYSTEM RESEARCH (INCLUDING LIVESTOCK AND REFILS).	15,000,000			
025061310040000	LAND AND WATER MANAGEMENT FOR SUSTAINABLE AGRICULTURAL PRODUCTIVITY.	12,969,000			
025061310050000	UTILIZATION OF FOOD AND FIBRE CROPS (GRAIN LEGUMES, CEREALS, LIVESTOCK, KENAF & ROSELLE).	12,500,000			
025061310060000	ASPHALT TARRING OF ROADS WITHIN THE INSTITUTE.	12,500,000			
025061310070000	PURCHASE OF LABORATORY EQUIPMENTS	6,500,000			
025061310080000	PURCHASE AND MAINTANCE OF GENERATORS FOR CONDUCIEVE ENVIROMENT FOR RESEARCH ACTIVITIS.	7,000,000			
025061310100000	CREATION OF ELECTRONIC DATABASE FOR INSTITUTE'S PROGRAMMES MANAGEMENT SYSTEMS.	3,126,000			
025061310120000	PERIMETER FENCING OF INSTITUTE'S PREMISES.	10,400,000			
025061310130000	HEADQUARTER RENOVATION.	15,500,000			
0250615	NATIONAL INSTITUTE OF FRESHWATER FISH - NEW BUSSA				
	TOTAL ALLOCATION:	567177250.6			
Classification No.	EXPENDITURE ITEMS				

025061507000001	TOTAL PERSONNEL COST	360021517.3			
025061507000010	SALARY & WAGES - GENERAL	268,211,846			
025061507000011	CONSOLIDATED SALARY	268,211,846			
025061507000020	BENEFITS AND ALLOWANCES - GENERAL	58,283,191			
025061507000021	NON-REGULAR ALLOWANCES	1,440,000			
025061507000022	RENT SUBSIDY	56,843,191			
025061507000030	SOCIAL CONTRIBUTION	33,526,481			
025061507000031	NHIS	13,410,592			
025061507000032	PENSION	20,115,888			
025061507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100715733.3			
	TOTAL CAPITAL PROJECT	106,440,000			
025061510000000	ONGOING PROJECTS (OTHERS)	106,440,000			
025061510010000	CONSTRUCTION OF 20 NEW INDOOR AND 30 OUTDOOR CONCRETE TANKS FOR RESEARCH INTO APPROPRIATE TECHNOLOGIES FOR IMPROVED FINGERLINGS PRODUCTION, BROODSTOCK MANAGEMENT, TABLE FISH PRODUCTION OF COMMERCIALY IMPORTANT INDIGENOUS FRESHWATER FISH SPECIES.	17,932,500			
025061510020000	CONSTRUCTION OF 4 WATER RECIRCULATORY SYSTEMS (WRS) AT NEW BUSSA AND MAIDUGURI ZONAL STATION AND PROCUREMENT OF ASSORTED CHEMICALS FOR RESEARCH ON GENETIC IMPROVEMENT OF FRESH WATER FISH SPECIES	3,135,000			

02506151005000 0	PROCUREMENT OF 4 FISH TRANSPORTATION TANKS, FLEET OF GILL NETS AND 1 PROJECT VEHICLE FOR RESEARCH INTO BIOLOGY AND HEALTH MANAGEMENT OF FISH AND OTHER AQUATIC ANIMAL RESOURCES OF INLAND WATERS	9,305,000			
02506151006000 0	PROCUREMENT OF 4 OUTBOARD ENGINES (50HP), 10 OF DIFFERENT SIZES OF SENSITIVE WEIGHING SCALES AND FIELD MATERIALS FOR DESIGN AND DEVELOPMENT OF APPROPRIATE FISHING GEARS AND CRAFT FOR FRESHWATER FISHING.	4,065,000			
02506151007000 0	PROCUREMENT OF ASSORTED LAB EQUIPMENTS (MICROSCOPES, ASP, ELMOG BLOWERS, ETC) AND 2 AQUATIC VEGETATION HARVESTER FOR STUDIES OF ECOLOGY AND PRODUCTIVITY OF INLAND WATER ECOSYSTEM FOR FISH PRODUCTION.	10,742,500			
02506151009000 0	PROCUREMENT OF 2 GEOGRAPHICAL POSITIONING SATELLITE (GPS) EQUIPMENT IN NEW BUSSA INTO INLAND WATER POLLUTION AND ITS IMPACT ON SUSTAINABLE FISHERIES	6,630,000			
02506151013000 0	PROCUREMENT OF ICE-MAKING, DEBONING MACHINES ETC, FOR FISH PROCESSING AND PRESERVATION.	8,197,500			
02506151014000 0	PROCUEMENT OF 12 TONNES OF TABLE FISH SAMPLES FOR RESEARCH INTO IMPROVEMENT OF QUALITY STORAGE AND SHELF-LIFE OF FRESHWATER FISHIES.	8,040,000			
02506151015000 0	PROCUREMENT OF BAGGING, FEED ROLLING AND PELLETIZER MACHINES FOR FISH PRODUCTION TECHNOLOGY DEVELOPMENT	7,342,500			
02506151016000 0	PROCUREMENT OF LIBRARY BOOKS, JOURNALS FOR INFORMATION DISSEMINATION TO FISHERIES SCIENTISTS AND POLICY MAKERS	8,722,500			
02506151017000 0	CONSTRUCTION/CIVIL WORKS ON CONFERENCE BUILDING, BLOCK OF 3 LABS FOR FRESHWATER FISHERIES DEVELOPMENT	22,327,500			
0250616	NATIONAL AGRIC. EXTENSION AND RESEARCH LIAISON SERVICES-ZARIA				
	TOTAL ALLOCATION:	615925279. 2			
Classification No.	EXPENDITURE ITEMS				
02906160700000	TOTAL PERSONNEL COST	419661751.			

1		5			
029061607000010	SALARY & WAGES - GENERAL	303,615,877			
029061607000011	CONSOLIDATED SALARY	303,615,877			
029061607000020	BENEFITS AND ALLOWANCES - GENERAL	78,093,890			
029061607000021	NON-REGULAR ALLOWANCES	10,217,020			
029061607000022	RENT SUBSIDY	67,876,870			
029061607000030	SOCIAL CONTRIBUTION	37,951,985			
029061607000031	NHIS	15,180,794			
029061607000032	PENSION	22,771,191			
029061607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	112,981,098			
	TOTAL CAPITAL PROJECT	83,282,430			
029061620000000	NEW PROJECTS (OTHERS)	83,282,430			
029061620010000	MASS PRODUCTION OF CURRENT EXTENSION GUIDES, RESEARCH BREAKTHROUGHS AND BULLETINS FOR SHOWCASING DURING AGRIC. RESEARCH AND EXTENSION FAIR	5,290,562			
029061620020000	RESEARCH INTO QUALITY ENHANCEMENT OF EXTENSION/AGRIC. MEDIA PERSONNEL AND LEADERS OF FARMER COOPERATIVES (PROCUREMENT OF FACILITIES/INSTRUCTIONAL MATERIALS AND DESIGN)	5,116,322			
029061620030000	COMPLETION OF THE ON-GOING ANALYSIS OF THE COMMODITY CHAIN SURVEY. A CASE STUDY OF TOMATOES AND FISH	2,055,137			

02906162004000 0	CONDUCT OF COMPARATIVE STUDY INTO AGRIC. EXTENSION SYSTEMS IN NIGERIA	2,828,841			
02906162005000 0	PRODUCTION OF THE EXTENSION MATERIALS AND RESEARCH RESULTS FOR FARMERS REVIEW INPUT LINKAGE SYSTEMS (REFILS)	6,710,478			
02906162006000 0	ON GOING REHABILITATION OF HEADQUARTERS AT ZARIA AND ZONAL OFFICES	6,050,243			
02906162007000 0	CONSTRUCTION OF TRAINING HOSTELS (50 ROOMS) PHASE II (ON GOING PROJECT)	21,436,023			
02906162008000 0	PROCUREMENT OF FACILITIES AND EQUIPMENT FOR LIBRARY, INFORMATION, DOCUMENTATION AND DISSEMINATION.	3,274,982			
02906162009000 0	PROCUREMENT OF FARM INPUTS AND AGRO-CHEMICALS FOR SEVEN ADOPTED VILLAGES FOR EXTENSION PURPOSES (2 IN HQ & 5 IN ZONAL OFFICE)	5,683,088			
02906162010000 0	CONDUCT OF SPECIALISED RESEARCH FOCUS EVALUATION OF NATIONAL AGRICULTURAL PRODUCTION PERFORMANCE	7,596,106			
02906162011000 0	PACKAGING AND DISSEMINATION OF IMPROVED AGRIC. TECHNOLOGIES TO END USERS/FARMERS IN NIGERIA	6,202,430			
02906162013000 0	RESEARCH ON COMMUNICATION METHODS AND DESSIMINATION CHANNELS OF AGRICULTURAL TECHNOLOGIES	6,687,094			
02906162014000 0	REHABILITATION/UPGRADING AND MANAGEMENT OF SKILL ACQUISITION CENTRE	4,351,124			
0250618	FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - IBADAN				
	TOTAL ALLOCATION:	345199866.6			
Classification No.	EXPENDITURE ITEMS				
02506180700000 1	TOTAL PERSONNEL COST	203064593.6			
02506180700001 0	SALARY & WAGES - GENERAL	136,343,955			
02506180700001 1	CONSOLIDATED SALARY	136,343,955			

02506180700002 0	BENEFITS AND ALLOWANCES - GENERAL	49,677,645			
02506180700002 1	NON-REGULAR ALLOWANCES	21,724,688			
02506180700002 2	RENT SUBSIDY	27,952,957			
02506180700003 0	SOCIAL CONTRIBUTION	17,042,994			
02506180700003 1	NHIS	6,817,198			
02506180700003 2	PENSION	10,225,797			
02506180700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	52135273			
	TOTAL CAPITAL PROJECT	90,000,000			
02506182000000 0	NEW PROJECTS (OTHERS)	90,000,000			
02506182001000 0	CONSTRUCTION OF A BLOCK OF 8 ROOM OFFICE COMPLEX AT MAIN CAMPUS, MOORE PLANTATION, IBADAN	9,851,258			
02506182002000 0	PERIMETER/BLOCK WALL FENCING OF COLLEGE PROPERTIES AT MAIN CAMPUS, IBADAN	9,952,180			
02506182003000 0	REHABILITATION OF COLLEGE HOSTELS AT MAIN CAMPUS, IBADAN	503,305			
02506182004000 0	ASPHALT TARRING OF INTERNAL COLLEGE ROADS NETWORK	9,984,208			
02506182005000 0	PURCHASE OF CHICKS, GOATS, SHEEP, CATTLE, FEEDS AND MEDICATION FOR COLLEGE DEMONSTRATION FARM.	4,928,830			
02506182006000 0	PURCHASE OF LABORATORY EQUIPMENT FOR COLLEGE LABORATORIES	6,008,577			
02506182007000 0	PURCHASE OF FURNITURE FOR THE NEWLY COMPLETED LECTURERS BUILDING	4,506,735			

02506182008000 0	PROCUREMENT IF INSTRUCTIONAL MATERIALS EQUIPMENTS AND AIDS FOR LECTURERS AND TECHNOLOGISTS.	15,010,230			
02506182009000 0	REHABILITATION OF COLLEGE BUILDINGS	5,850,328			
02506182010000 0	PROCUREMENT OF MATERIALS AND AIDS FOR VOCATIONAL TRAINING OF LIVESTOCK MANAGEMENT ON CANERAT, POULTRY, SHEEP, PIGGERY, GOAT, SNAIL REARING AND FISH FARMING NATION WIDE.	14,896,219			
02506182011000 0	PROCUREMENT OF CHEMICALS AND RE-AGENTS FOR COLLEGE LABORATORIES	517,180			
02506182012000 0	PROCUREMENT OF MATERIALS AND AIDS FOR VOCATION TRAINING ON ANIMAL PRODUCTION	7,990,950			
0250619	FEDERAL COLLEGE OF AGRICULTURE - AKURE				
	TOTAL ALLOCATION:	304729014. 1			
Classification No.	EXPENDITURE ITEMS				
02506190700000 1	TOTAL PERSONNEL COST	168107395. 6			
02506190700001 0	SALARY & WAGES - GENERAL	122,595,60 5			
02506190700001 1	CONSOLIDATED SALARY	122,595,60 5			
02506190700002 0	BENEFITS AND ALLOWANCES - GENERAL	30,187,340			
02506190700002 1	NON-REGULAR ALLOWANCES	811,980			
02506190700002 2	RENT SUBSIDY	29,375,360			
02506190700003 0	SOCIAL CONTRIBUTION	15,324,451			
02506190700003 1	NHIS	6,129,780			
02506190700003	PENSION	9,194,670			

2					
025061907001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	48,721,642			
	TOTAL CAPITAL PROJECT	87,899,976			
02506192000000	NEW PROJECTS (OTHERS)	87,899,976			
025061920010000	PROCUREMENT OF LABORATORY EQUIPMENT AND REAGENTS FOR STUDENTS SCIENCE PRACTICALS.	3899999			
025061920020000	REHABILITATION OF SIX (6) PLANTATIONS AND PURCHASE OF AGRO-CHEMICALS FOR STUDENTS FARM PRACTICALS.	5499991			
025061920040000	PURCHASE OF LIVESTOCK FEEDS INGREDIENTS FOR STUDENT PRACTICALS.	4999992			
025061920050000	PROCUREMENT OF ANIMALS(DAY-OLD CHICKS,CATTLE,GOAT,SHEEP,ETC.) FOR LIVESTOCK SECTION.	2999997			
025061920060000	PROCUREMENT OF MATERIALS AND AIDS(MAGNETIC BOARDS,PROJECTORS ETC.) FOR HUMAN CAPITAL DEVELOPMENT.	5499999			
025061920070000	CONSTRUCTION OF 500 SEAT CAPACITY STUDENTS LECTURE AUDITORIUM.	0			
	REHABILITATION OF 1.2 KM ROAD	19999998			
025061920080000	CONSTRUCTION OF 1.8 KM ROAD	30000000			
025061920090000	VOCATIONAL TRAINING FOR WOMEN FARMERS, RETIREES AND WIDOWS	15000000			
0250617	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU				
	TOTAL ALLOCATION:	629340686.4			
Classification No.	EXPENDITURE ITEMS				
025061707000001	TOTAL PERSONNEL COST	529881939.7			
025061707000010	SALARY & WAGES - GENERAL	377,332,689			
02506170700001	CONSOLIDATED SALARY	377,332,68			

1		9			
025061707000020	BENEFITS AND ALLOWANCES - GENERAL	105,382,665			
025061707000021	NON-REGULAR ALLOWANCES	23,102,080			
025061707000022	RENT SUBSIDY	82,280,585			
025061707000030	SOCIAL CONTRIBUTION	47,166,586			
025061707000031	NHIS	18,866,634			
025061707000032	PENSION	28,299,952			
025061707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42286246.7			
	TOTAL CAPITAL PROJECT	57,172,500			
025061720000000	NEW PROJECTS (OTHERS)	57,172,500			
025061720010000	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR VOCATIONAL EMPOWERMENT	15,172,500			
025061720020000	PROCUREMENT OF ICT EQUIPMENT, JOURNALS AND BOOKS	8,500,000			
025061720030000	PROCUREMENT OF PLANTING MATERIALS, AGRIC. INPUT FOR THE ESTABLISHMENT OF 80 HECTARES OF CASSAVA FARM	14,395,000			
025061720040000	PROCUREMENT OF AGRIC./FARMING INPUTS FOR THE ESTABLISHMENT AND MAINTENANCE OF 12 HECTARES OF OIL PALM	2,924,750			
025061720050000	PROCUREMENT OF AGRIC./FARMING INPUTS FOR THE ESTABLISHMENT AND MAINTENANCE OF 12 HECTARES OF PINEAPPLE ORCHARD	5,025,250			
025061720060000	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION PROJECTS.	3,500,000			
025061720070000	RENOVATION OF DILAPIDATED COLLEGE LABORATORIES	2,500,000			

0					
02506172009000 0	PROCUREMENT OF NECESSARY SPARE PARTS FOR THE REFURBISHMENT/RESUSCITATION OF BROKEN DOWN FEEDMILL AND HATCHERY	2,150,000			
02506172010000 0	PROCUREMENT OF LABORATORY EQUIPMENT AND REAGENTS	3,005,000			
0250622	FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY - NEW BUSSA				
	TOTAL ALLOCATION:	250452952. 5			
Classification No.	EXPENDITURE ITEMS				
02506220700000 1	TOTAL PERSONNEL COST	140946931. 7			
02506220700001 0	SALARY & WAGES - GENERAL	105,404,68 8			
02506220700001 1	CONSOLIDATED SALARY	105,404,68 8			
02506220700002 0	BENEFITS AND ALLOWANCES - GENERAL	22,366,658			
02506220700002 1	NON-REGULAR ALLOWANCES	456,000			
02506220700002 2	RENT SUBSIDY	21,910,658			
02506220700003 0	SOCIAL CONTRIBUTION	13,175,586			
02506220700003 1	NHIS	5,270,234			
02506220700003 2	PENSION	7,905,352			
02506220700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	46,530,914			
	TOTAL CAPITAL PROJECT	62,975,107			

02506222000000	NEW PROJECTS (OTHERS)	62,975,107			
02506222001000	CONSTRUCTION OF INSTRUCTIONAL/TEACHING FACILITIES (1 LECTURE THEATRE, 2 CLASSROOMS, 1 BROODER/INCUBATOR ROOM, MODIFICATION OF OFFICE AND DEPUTY PROVOST OFFICE AT NEW BUSSA)	37,997,389			
02506222003000	PROCUREMENT OF 1 CANING LINE AND 1 KJELDAHL APPARATUS FOR FOOD AND NUTRITIONAL TECHNOLOGY AT NEW BUSSA	10,988,900			
02506222004000	PROCUREMENT OF INSTRUCTIONAL FACILITIES FOR AGRICULTURAL TECHNOLOGISTS (1 SET OF METEOROLOGICAL EQUIPMENT, 1 PLANTER, 1 TRACTOR TRAILER AND 1 SLASHER) AT NEW BUSSA	8,898,050			
02506222005000	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT (20 TABLES AND CHAIRS, 5 REFRIDGERATORS, 3 AIR CONDITIONERS) AT NEW BUSSA	1,090,700			
02506222006000	REHABILITATION OF OFFICE BUILDING (5 BLOCKS OF BUILDING) AT NEW BUSSA	4,000,068			
0250623	FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - VOM				
	TOTAL ALLOCATION:	621086840.8			
Classification No.	EXPENDITURE ITEMS				
02506230700000	TOTAL PERSONNEL COST	238515222.8			
02506230700001	SALARY & WAGES - GENERAL	150,922,812			
02506230700001	CONSOLIDATED SALARY	150,922,812			
02506230700002	BENEFITS AND ALLOWANCES - GENERAL	68,727,060			
02506230700002	NON-REGULAR ALLOWANCES	37,206,076			
02506230700002	RENT SUBSIDY	31,520,984			

2					
02506230700003 0	SOCIAL CONTRIBUTION	18,865,351			
02506230700003 1	NHIS	7,546,141			
02506230700003 2	PENSION	11,319,211			
02506230700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99,917,118			
	TOTAL CAPITAL PROJECT	282,654,500			
02506231000000 0	ONGOING PROJECTS (OTHERS)	282,654,500			
02506231001000 0	CONDUCT, EQUIPING AND UPGRADING OF THE COLLEGE TRAINING AND RESEARCH FARM	53,572,650			
02506231002000 0	REARING AND UPKEEP OF LIVESTOCK FOR STUDENTS' PRACTICAL	15,814,525			
02506231004000 0	EQUIPING AND UPGRADING OF LABORATORIES AND LECTURE HALLS	18,399,275			
02506231006000 0	CONSTRUCTION OF ENGINEERING WORKSHOP FOR STUDENTS' PRACTICALS	22,235,185			
02506231007000 0	REHABILITATION AND RE-SURFACING OF COLLEGE ROADS	30,000,000			
02506231008000 0	FENCING OF 300 HTR COLLEGE LAND	40,000,000			
02506231009000 0	CONDUCT EQUIPING AND UPGRADING OF COLLEGE TRAINING & RESEARCH FARM	30,000,000			
02506231010000 0	SINKING OF 5NO. BOREHOLES FOR STUDENTS' HOSTEL AND COLLEGE FARM WITH PUMPS AND OVERHEAD TANKS	33,000,000			
02506231011000 0	PROCUREMENT OF CHEMICALS AND RE-AGENTS FOR STUDENTS' PRACTICAL	4,342,865			

02506231012000 0	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS' RURAL EXTENSION TRAINING PROJECTS IN COMMUNITIES AROUND THE COLLEGE	16,590,000			
02506231013000 0	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENTS	18,700,000			
0250624	FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM				
	TOTAL ALLOCATION:	341603987. 5			
Classification No.	EXPENDITURE ITEMS				
02506240700000 1	TOTAL PERSONNEL COST	162738459. 2			
02506240700001 0	SALARY & WAGES - GENERAL	113,222,513			
02506240700001 1	CONSOLIDATED SALARY	113,222,513			
02506240700002 0	BENEFITS AND ALLOWANCES - GENERAL	35,363,132			
02506240700002 1	NON-REGULAR ALLOWANCES	11,930,760			
02506240700002 2	RENT SUBSIDY	23,432,372			
02506240700003 0	SOCIAL CONTRIBUTION	14,152,814			
02506240700003 1	NHIS	5,661,126			
02506240700003 2	PENSION	8,491,688			
02506240700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88,865,528			
	TOTAL CAPITAL PROJECT	90,000,000			
02506241000000	ONGOING PROJECTS (OTHERS)	90,000,000			

0					
02506241001000 0	PROCUREMENT OF LABORATORY REAGENTS AND CHEMICALS	16,151,505			
02506241002000 0	PROCUREMENT OF GLASSWARE	3,180,450			
02506241003000 0	PROCUREMENT OF LIBRARY, JOURNALS AND BOOKS.	5,456,015			
02506241004000 0	PROCUREMENT OF EXPERIMENTAL ANIMALS AND FEEDS	4,061,641			
02506241005000 0	PROCUREMENT/ INSTALLATION OF ICT EQUIPMENT/SERVICES	3,025,045			
02506241006000 0	PROCUREMENT OF LABORATORY EQUIPMENT	13,000,080			
02506241007000 0	PROCUREMENT OF A 250KVA GENERATOR	8,755,401			
02506241008000 0	RENOVATION OF STAFF RESIDENTIAL QUARTERS	10,407,281			
02506241009000 0	RENOVATION OF STUDENT'S EXISTING HOSTELS	14,501,647			
02506241010000 0	DRILLING OF A BOREHOLE	8,520,060			
02506241011000 0	ROAD REHABILITATION	2,940,875			
0250625	FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY BAGA				
	TOTAL ALLOCATION:	201399567. 6			
Classification No.	EXPENDITURE ITEMS				
02506250700000 1	TOTAL PERSONNEL COST	77164409.4 4			
02506250700001 0	SALARY & WAGES - GENERAL	58,273,249			
02506250700001	CONSOLIDATED SALARY	58,273,249			

1					
025062507000020	BENEFITS AND ALLOWANCES - GENERAL	11,607,005			
025062507000021	NON-REGULAR ALLOWANCES	328,000			
025062507000022	RENT SUBSIDY	11,279,005			
025062507000030	SOCIAL CONTRIBUTION	7,284,156			
025062507000031	NHIS	2,913,662			
025062507000032	PENSION	4,370,494			
025062507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	52,702,189			
	TOTAL CAPITAL PROJECT	71,532,969			
025062520000000	NEW PROJECTS (OTHERS)	71,532,969			
025062520010000	PROCUREMENT OF 1 UNIT OF METAL LEITHE MACHINE, 5 FLEETS OF NETTING MATERIALS FOR THE TRAINING OF EXTENTION OFFICERS ON FISHERIES MGT AND GEAR/CRAFT MAINTENANCE.	13,571,617			
025062520020000	PROCUREMENT OF 10NO. SMOKING KLINS, 50NOS SOLAR DRYING TENTS FOR IMPROVED FISH PROCESSING, STRORAGE AND MARKETING TECH. AROUND LAKE CHAD BASIN	10,028,549			
025062520030000	CONSTRUCTION OF 1NO FISH POND AND PROCUREMENT OF 2UNITS OF WATER RECIRCULATORY SYSTEMS	11,010,185			
025062520040000	FENCING OF 2.5KM COLLEGE PREMISES	15,001,268			
025062520050000	PROCUREMENT OF LABORATORY EQUIPMENT (MICROSCOPES, MICROTONE, ETC) AND ASSORTED CHEMICALS	2,184,404			
025062520060000	PROCUREMENT OF OFFICE FURNITURE(10NO. TABLES AND 10 NO.TABLE CHAIRS AND 3 SETS OF UPHOLSTERY CHAIRS)	1,186,925			

02506252008000 0	REHABILITATION OF 2NO. STAFF QUARTERS	5,992,745			
02506252009000 0	REHABILITATION OF 2NO. CLASS ROOMS (CERAMIC TILES/TERRAZO)	1,997,455			
02506252010000 0	PROCUREMENT OF 1NO. TRACTOR WITH COMPLETE IMPLEMENTS	6,361,250			
02506252011000 0	PURCHASE OF SURVEYING/NAVIGATION AND AUDIO VISUAL EQUIPMENT	2,579,798			
02506252012000 0	REHABILITATION OF FISH FEEDMILL PLANT	1,618,773			
0250626	FEDERAL COLLEGE OF FISHERIES & MARINE TECHNOLOGY - LAGOS				
	TOTAL ALLOCATION:	359805234. 1			
Classification No.	EXPENDITURE ITEMS				
02500626070000 01	TOTAL PERSONNEL COST	235429672. 6			
02500626070000 10	SALARY & WAGES - GENERAL	175,315,55 1			
02500626070000 11	CONSOLIDATED SALARY	175,315,55 1			
02500626070000 20	BENEFITS AND ALLOWANCES - GENERAL	38,199,678			
02500626070000 21	NON-REGULAR ALLOWANCES	808,000			
02500626070000 22	RENT SUBSIDY	37,391,678			
02500626070000 30	SOCIAL CONTRIBUTION	21,914,444			
02500626070000 31	NHIS	8,765,778			
02500626070000 32	PENSION	13,148,666			

02500626070014 01	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	49,376,655			
	TOTAL CAPITAL PROJECT	74,998,906			
02500626100000 00	ONGOING PROJECTS (OTHERS)	74,998,906			
02500626100100 00	PROCUREMENT OF FISH IMPLEMENTS FOR THE ESTABLISHMENT OF PILOT FISH FARM FOR TRANSFER OF TECHNOLOGY TO STUDENT AND FISHFARMERS IN IBEJU LEKKI	14,000,000			
02500626100200 00	CONSTRUCTION OF 6NO 10M2 CONCRETE POND IBEJU LEKKI	4,998,987			
02500626100300 00	ENGAGEMENT OF REPUTABLE VESSEL OWNERS FOR 2WEEKS FOR TRAINING OF 50NO STUDENTS	8,000,000			
02500626100400 00	REHABILITATION OF OLD HOSTEL {PLUMBING, CARPENTRY AND PAINTING AT FCFMT, LAGOS	8,000,000			
02500626100500 00	CONSTRUCTION OF 12ROOM HOSTEL BLOCK AT IBEJU LEKKI	17000000			
02500626100600 00	CONSTRUCTION AND PROCUREMENT FOR FOUNDRY WORKSHOP AT FCFMT, LAGOS	5000000			
02500626100700 00	PROCUREMENT OF TRAINING EQUIPMENT FOR PROFESSIONAL COURSE FOR VESSEL OPERATIVE FCFMT,LAGOS	8000000			
02500626100800 00	REHABILITATION OF OLD STUDENT HOSTEL	9,999,919			
0250627	FEDERAL COOPERATIVE COLLEGE - IBADAN				
	TOTAL ALLOCATION:	117475573. 5			
Classification No.	EXPENDITURE ITEMS				
02506270700000 1	TOTAL PERSONNEL COST	65297262.1 2			
02506270700001 0	SALARY & WAGES - GENERAL	49,433,136			
02506270700001 1	CONSOLIDATED SALARY	49,433,136			

02506270700002 0	BENEFITS AND ALLOWANCES - GENERAL	9,684,984			
02506270700002 1	NON-REGULAR ALLOWANCES	184,000			
02506270700002 2	RENT SUBSIDY	9,500,984			
02506270700003 0	SOCIAL CONTRIBUTION	6,179,142			
02506270700003 1	NHIS	2,471,657			
02506270700003 2	PENSION	3,707,485			
02506270700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	27,678,311			
	TOTAL CAPITAL PROJECT	24,500,000			
02506271000000 0	ONGOING PROJECTS (OTHERS)	24,500,000			
02506271001000 0	LIVESTOCK PROJECT: CONSTRUCTION OF POULTRY HOUSE, BATTERY CAGE WITH 500 BIRDS/GOAT/SHEEP PENS WITH 20 ANIMAL EACH	13,000,000			
02506271002000 0	FOOTBALL PITCH: EXPANSION OF THE FOOTBALL PITCH, GRADING, GRASSING, FENCING AND CONSTRUCTION OF 300 SPECTATOR SEATS	4,000,000			
02506271003000 0	LAWN TENNIS: CONSTRUCTION OF LAWN TENNIS COURT	768,700			
02506271005000 0	COLLEGE CLINIC: CONSTRUCTION OF COLLEGE CLINIC WITH EQUIPMENTS	1,500,000			
02506271006000 0	GENERATOR SET: 100 KVA SOUND PROOF GENERATOR AND THREE 5.5KVA SOUND PROOF PETROL POWER WITH KEY STARTER	2,231,300			
02506271007000 0	CONSTRUCTION OF FIVE CLASSROOMS	1,500,000			
02506271008000 0	RE-PAINTING OF MALE /FEMALE HOSTEL				
02506271009000	RENOVATION OF COLLEGE GUEST HOUSE	1,500,000			

0					
0250628	FEDERAL COOPERATIVE COLLEGE - KADUNA				
	TOTAL ALLOCATION:	140996005.6			
Classification No.	EXPENDITURE ITEMS				
02506280700000	TOTAL PERSONNEL COST	89079648.6			
1		2			
02506280700001	SALARY & WAGES - GENERAL	66,664,112			
0					
02506280700001	CONSOLIDATED SALARY	66,664,112			
1					
02506280700002	BENEFITS AND ALLOWANCES - GENERAL	14,082,523			
0					
02506280700002	NON-REGULAR ALLOWANCES	468,000			
1					
02506280700002	RENT SUBSIDY	13,614,523			
2					
02506280700003	SOCIAL CONTRIBUTION	8,333,014			
0					
02506280700003	NHIS	3,333,206			
1					
02506280700003	PENSION	4,999,808			
2					
02506280700140	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	14,868,567			
1					
	TOTAL CAPITAL PROJECT	37,047,790			
02506282000000	ONGOING PROJECTS (OTHERS)	37,047,790			
0					
02506282001000	CONSTRUCTION OF 1 NO. LECTURE THEATRE	28,693,628			
0					
02506282002000	CONSTRUCTION OF 2NOS. CLASSROOMS	4,354,162			
0					

02506282004000 0	PROCUREMENT OF ACADEMIC GOWNS	4,000,000			
0250629	FEDERAL COOPERATIVE COLLEGE, OJI RIVER				
	TOTAL ALLOCATION:	119900689. 1			
Classification No.	EXPENDITURE ITEMS				
02506290700000 1	TOTAL PERSONNEL COST	66568525.2 4			
02506290700001 0	SALARY & WAGES - GENERAL	50,460,873			
02506290700001 1	CONSOLIDATED SALARY	50,460,873			
02506290700002 0	BENEFITS AND ALLOWANCES - GENERAL	9,800,043			
02506290700002 1	NON-REGULAR ALLOWANCES	236,000			
02506290700002 2	RENT SUBSIDY	9,564,043			
02506290700003 0	SOCIAL CONTRIBUTION	6,307,609			
02506290700003 1	NHIS	2,523,044			
02506290700003 2	PENSION	3,784,565			
02506290700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	13,332,164			
	TOTAL CAPITAL PROJECT	40,000,000			
02506291000000 0	ONGOING PROJECTS (OTHERS)	40,000,000			
02506291001000 0	REHABILITATION AND UPGRADING OF COLLEGE AUDITORIUM	25,000,000			
02506291002000	RENOVATION OF STUDENT HOSTEL	15,000,000			

0					
0250640	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI				
	TOTAL ALLOCATION:	210835208			
Classification No.	EXPENDITURE ITEMS				
02506400700000 1	TOTAL PERSONNEL COST	113265208			
02506400700001 0	SALARY & WAGES - GENERAL	84,222,517			
02506400700001 1	CONSOLIDATED SALARY	84,222,517			
02506400700002 0	BENEFITS AND ALLOWANCES - GENERAL	18,514,877			
02506400700002 1	NON-REGULAR ALLOWANCES	568,000			
02506400700002 2	RENT SUBSIDY	17,946,877			
02506400700003 0	SOCIAL CONTRIBUTION	10,527,815			
02506400700003 1	NHIS	4,211,126			
02506400700003 2	PENSION	6,316,689			
02506400700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	30,000,000			
	TOTAL CAPITAL PROJECT	67,570,000			
02506401000000 0	ONGOING PROJECTS (OTHERS)	67,570,000			
02506401001000 0	COMPLETION OF 1 NO. ADMINISTRATIVE BLOCK AT FECOLART, OWERRI	2,050,000			
02506401002000 0	COMPLETION OF SOIL SCIENCE BLOCK AT FECOLART, OWERRI	2,550,000			

02506401003000 0	CONSTRUCTION OF A BLOCK OF 4 NOS. LABORATORIES (SOIL SCIENCE, CHEMISTRY, BIOLOGY AND PHYSICS) AT FECOLART, OWERRI	2,550,000			
02506401004000 0	CONSTRUCTION OF COLLEGE CAFETARIA AND SUG OFFICE PHASE II AT FECOLART, OWERRI	2,250,000			
02506401005000 0	CONSTRUCTION OF 2NOS. STUDENTS' HOSTEL PHASE II AT FECOLART, OWERRI	8,200,000			
02506401006000 0	PROVISION OF (10 KM) ACCESS ROADS AT PERMANENT SITE PHASE I AT FECOLART, OWERRI	5,100,000			
02506401007000 0	LAND CLEARING AND DESTUMPING OF 22 HECTARES OF FARMLAND AND PROCUREMENT OF SEEDLINGS/SUCKERS AND FARM INPUTS FOR THE COLLEGE RESEARCH AND DEMONSTRATION FARM AT FECOLART, OWERRI	19,810,000			
02506401008000 0	CONSTRUCTION OF A LIBRARY BLOCK PHASE I AT FECOLART, OWERRI	10,020,000			
02506401009000 0	CONSTRUCTION OF CONVOCATION ARENA AND ACCESSORIES PHASE I AT FECOLART, OWERRI	5,010,000			
02506401010000 0	REHABILITATION AND EXPANSION OF COLLEGE SPORTS ARENA PHASSE I AT FECOLART, OWERRI	2,010,000			
02506401011000 0	FENCING OF PERRMANENT SITE PHASE I AT FECOLART OWERRI	6,010,000			
02506401012000 0	PROCUREMENT OF SURVEYHING & GEO-INFORMATICS EQUIPMENTS FOR THE NBTE ACCREDITATION OF COLLEGE PROGRAMMES AT FECOLART, OWERRI	2,010,000			
02506401013000 0	CONSTRUCTION OF STAFF QUARTERS PHASE I AT FECOLART, OWERRI	0			
0250639	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - KURU, JOS				
	TOTAL ALLOCATION:	239027600. 5			
Classification No.	EXPENDITURE ITEMS				
02506390700000 1	TOTAL PERSONNEL COST	100512303. 2			

02506390700001 0	SALARY & WAGES - GENERAL	75,037,842			
02506390700001 1	CONSOLIDATED SALARY	75,037,842			
02506390700002 0	BENEFITS AND ALLOWANCES - GENERAL	16,094,731			
02506390700002 1	NON-REGULAR ALLOWANCES	780,000			
02506390700002 2	RENT SUBSIDY	15,314,731			
02506390700003 0	SOCIAL CONTRIBUTION	9,379,730			
02506390700003 1	NHIS	3,751,892			
02506390700003 2	PENSION	5,627,838			
02506390700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	35415298.3			
	TOTAL CAPITAL PROJECT	103,099,999			
02506391000000 0	ONGOING PROJECTS (OTHERS)	103,099,999			
02506391001000 0	PURCHASE OF FEEDS/DRUGS FOR ANIMALS/POULTRY BIRDS AT FECOLART, KURU	4,999,951			
02506391002000 0	CONSTRUCTION OF AGRIC. ENGINEERING TECHNOLOGY/WORKSHOP EQUIPMENT AT FECOLART, KURU	4,930,048			
02506391003000 0	REHABILITATION AND IMPROVEMENT OF COLLEGE INTEGRATED/DEMONSTRATION FARM AT FECOLART, KURU	25,000,045			
02506391004000 0	PROCUREMENT OF EQUIPMENT FOR PRODUCTION OF EXTENSION BULLETINS AND PAMPHLETS AT FECOLART, KURU	2,000,073			
02506391005000 0	PURCHASE OF TEACHING AIDS: MULTIMEDIA, JOURNALS, DIGITAL CAMERA AT FECOLART, KURU	5,999,927			

02506391006000 0	SINKING OF 2 NOS. BOREHOLES WITH OVERHEAD WATER RESERVOIR AND STANDBY GENERATOR AT FECOLART, KURU	2,070,035			
02506391007000 0	CONSTRUCTION OF SPORTING FACILITIES AT FECOLART, KURU	4,000,212			
02506391008000 0	PURCHASE OF 406 PEOGEOT	6,900,000			
02506392000000 0	FURNISHING OF COLLEGE CLINIC AND PROCUREMENT OF MEDICAL EQUIPMENT	11,698,951			
02506392001000 0	STAFF DEVELOPMENT INCLUDING PRODUCTION OF TRAINING AND INSTRUCTIONAL MANUALS	10,500,780			
02506392002000 0	RENOVATION OF 15 UNITS STAFF QUARTERS, BUNGALOWS WITH BOYS QUARTERS	10,000,022			
02506392003000 0	PERIMETER FENCING OF COLLEGE LAND (PHASE II)	14,999,955			
0250617	FEDERAL COLLEGE OF HORTICULTURE DADIN-KOWA, GOMBE STATE				
	TOTAL ALLOCATION:	287896840. 1			
Classification No.	EXPENDITURE ITEMS				
02506170700000 1	TOTAL PERSONNEL COST	184222775. 1			
02506170700001 0	SALARY & WAGES - GENERAL	135,902,046			
02506170700001 1	CONSOLIDATED SALARY	135,902,046			
02506170700002 0	BENEFITS AND ALLOWANCES - GENERAL	31,332,974			
02506170700002 1	NON-REGULAR ALLOWANCES	1,556,000			
02506170700002 2	RENT SUBSIDY	29,776,974			
02506170700003 0	SOCIAL CONTRIBUTION	16,987,756			

02506170700003 1	NHIS	6,795,102			
02506170700003 2	PENSION	10,192,653			
02506170700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	40,594,065			
	TOTAL CAPITAL PROJECT	63,080,000			
02506172000000 0	NEW PROJECTS (OTHERS)	63,080,000			
02506172001000 0	PROCUREMENT OF OFFICE AND FARM MACHINERIES	11,656,000			
02506172002000 0	PROCUREMENT OF SURVEY EQUIPMENTS AND WORKSHOP FACILITIES FOR STUDENT PRACTICALS	21,719,053			
02506172003000 0	CONSTRUCTION OF TRAINING FARMS AND WORKSHOP FOR N.B.T.E. ACCREDITATION	24,500,000			
02506172005000 0	PROCUREMENT OF BOOKS, JOURNALS AND ICT FACILITIES.	5,204,947			
0250643	NIGERIA AGRICULTURAL INSURANCE CORPORATION				
	TOTAL ALLOCATION:	395000000			
Classification No.	EXPENDITURE ITEMS				
02506430700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	20000000			
	TOTAL CAPITAL PROJECT	375,000,000			
02506431000000 0	ONGOING PROJECTS (OTHERS)	375,000,000			
02506431001000 0	PREMIUM SUBSIDY	375,000,000			
0250638	NIGERIA STORED PRODUCT RESEARCH, ILORIN				
	TOTAL ALLOCATION:	509874327.8			
Classification No.	EXPENDITURE ITEMS				

025063807000001	TOTAL PERSONNEL COST	329685415			
025063807000010	SALARY & WAGES - GENERAL	245,505,869			
025063807000011	CONSOLIDATED SALARY	245,505,869			
025063807000020	BENEFITS AND ALLOWANCES - GENERAL	53,491,313			
025063807000021	NON-REGULAR ALLOWANCES	552,000			
025063807000022	RENT SUBSIDY	52,939,313			
025063807000030	SOCIAL CONTRIBUTION	30,688,234			
025063807000031	NHIS	12,275,293			
025063807000032	PENSION	18,412,940			
025063807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	45,188,987			
	TOTAL CAPITAL PROJECT	134,999,926			
025063810000000	ONGOING PROJECTS (OTHERS)	134,999,926			
025063810010000	BEAUTIFICATION OF HEADQUARTERS IN ILORIN	5,937,747			
025063810020000	DEVELOPMENT OF LARGE (3 TON) CAPACITY DRYER AND SOLARPOWERED CROP DRYER	1,861,298			
025063810030000	DEVELOPMENT OF PILOT- SCALE PACKAGING LINE FOR DRIED FRUITS AND VEGETABLES	30,868,702			
025063810040000	DEVELOPMENT OF POSTHARVEST HANDLING PRACTICES OF FOR SHEANUTS AND SESAME SEED	2,400,838			

02506381005000 0	ECONOMIC ANALYSIS OF NSPRI TECHNOLOGIES AND IMPACT ASSESSMENT STUDIES	4,799,162			
02506381006000 0	FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS	3,000,341			
02506381007000 0	IMPROVED PROCESSING OF ROOT AND TUBER CROPS	27,899,714			
02506381008000 0	IMPROVEMENT STUDIES ON INERT SILO STORAGE	8,993,368			
02506381009000 0	PROCUREMENT OF ICT AND LIBRARY EQUIPMENT	19,368,153			
02506381010000 0	REHABILITATION OF NSPRI SUB STATIONS AND OUT STATIONS	10,977,662			
02506381011000 0	UPGRADING OF CENTRAL RESEARCH FACILITIES IN ILORIN	9,170,100			
02506381012000 0	PUBLICATIONS , RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR EXTENSION AND ADVISORY SERVICES	9,722,841			
0250609	NATIONAL HORTICULTURAL RESEARCH INSTITUTE - IBADAN				
	TOTAL ALLOCATION:	103942999 2			
Classification No.	EXPENDITURE ITEMS				
02506090700000 1	TOTAL PERSONNEL COST	571429956. 8			
02506090700001 0	SALARY & WAGES - GENERAL	421,825,40 0			
02506090700001 1	CONSOLIDATED SALARY	421,825,40 0			
02506090700002 0	BENEFITS AND ALLOWANCES - GENERAL	96,876,382			
02506090700002 1	NON-REGULAR ALLOWANCES	2,912,000			
02506090700002 2	RENT SUBSIDY	93,964,382			

02506090700003 0	SOCIAL CONTRIBUTION	52,728,175			
02506090700003 1	NHIS	21,091,270			
02506090700003 2	PENSION	31,636,905			
02506090700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70,000,000			
	TOTAL CAPITAL PROJECT	398,000,035			
02506091000000 0	ONGOING PROJECTS (OTHERS)	398,000,035			
02506091001000 0	ESTABLISHMENT OF ASSORTED INDIGENOUS SEEDLINGS ORCHARD (FENCING, PRODUCTION OF SEEDLINGS, PROCUREMENT OF CHEMICALS, AND OTHER FARM INPUTS)	100,075,936			
29060910020000	CONSTRUCTION AND EQUIPING BIOTECHNOLOGY LABORATORY AT IBADAN	100,931,850			
29060910030000	COMPLETION, OPERATIONALISATION OF INSECARIES AND NATIONAL SURVEY FOR NATIONAL CONTROL OF MANGO MEALYBUG INFESTATION	20,517,380			
29060910040000	PROCUREMENT OF FARM EQUIPMENT FOR RESEARCH INTO DEVELOPMENT OF IMPROVED FARMING SYSTEMS, DISSEMINATION OF IMPROVED HORTICULTURAL TECHNOLOGIES.	15,002,255			
29060910050000	REHABILITATION OF INTERNAL ROAD NETWORK	6,995,010			
29060910060000	EXTENSION OF ADMINISTRATIVE OFFICE COMPLEX AND FURNISHING OF THE OFFICE AT THE HQ	14,763,432			
29060910070000	FENCING OF THE INSTITUTE'S HEADQUARTERS	5,560,041			
29060910080000	IMPROVEMENT OF HORTICULTURAL PROCESSING TECHNOLOGIES AND ENHANCED UTILIZATION (PROCUREMENT OF MODERN PROCESSING EQUIPMENT FOR FRUIT JUICES)	95,158,120			
29060910090000	PROCUREMENT OF TISSUE CULTURE EQUIPMENT FOR MICRO PROPAGATION OF PINEAPPLE, PLANTAIN AND BANANA	7,339,200			

29060910100000	PROCUREMENT OF LABORATORY EQUIPMENTS AND CHEMICALS	7,780,012			
29060910110000	PROCUREMENT OF MATERIALS FOR THE PRODUCTION OF BREEDERS AND FOUNDATION SEEDS OF VEGETABLES AND MUSHROOM SPAWNS	6,160,589			
29060910120000	PROVISION OF 2NO. BOREHOLES AND WATER RETICULATION FOR LABORATORIES.	6,541,022			
29060910130000	PROCUREMENT OF INFRASTRUCTURAL FACILITIES (500KVA GENERATOR, FEEDER PILLAR, ETC.) AND REHABILITATION OF SUBSTATIONS AND ADDITIONAL EXPERIMENTAL STATIONS	5,838,042			
29060910150000	PROCUREMENT OF FARM INPUTS AND GENETIC MATERIALS FOR STUDIES INTO GENETIC IMPROVEMENT AND REDUCTION IN GESTATIONAL PERIOD OF DIFFERENT CITRUS SPECIES	5,337,146			
0250638	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA				
	TOTAL ALLOCATION:	618685539.8			
Classification No.	EXPENDITURE ITEMS				
025063807000001	TOTAL PERSONNEL COST	237426549.8			
025063807000010	SALARY & WAGES - GENERAL	170,049,033			
025063807000011	CONSOLIDATED SALARY	170,049,033			
025063807000020	BENEFITS AND ALLOWANCES - GENERAL	46,121,388			
025063807000021	NON-REGULAR ALLOWANCES	8,118,080			
025063807000022	RENT SUBSIDY	38,003,308			
025063807000030	SOCIAL CONTRIBUTION	21,256,129			
025063807000031	NHIS	8,502,452			
02506380700003	PENSION	12,753,677			

2					
025063807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	253,523,714			
	TOTAL CAPITAL PROJECT	127,735,276			
02506381000000	ONGOING PROJECTS (OTHERS)	127,735,276			
025063810020000	CONDUCT OF SPECIALISED AND RESEARCH FOCUSED STUDIES INTO AGRO-POTENTIALS OF THE 36 STATES OF THE FEDERATION INCLUDING FCT FOR FOOD SECURITY.	42,506,700			
025063810030000	CONDUCT OF SPECIALISED \FEASIBILITY STUDIES ON ESTABLISHMENT OF OUTREACH CENTRES FOR AGRICULTURAL RESEARCH TECHNOLOGY DISSEMINATION AND ADOPTION FOR FOOD SECURITY.	13,875,920			
025063810040000	CONDUCT OF SPECIALISED AND RESEARCH FOCUS STUDIES INTO DEVELOPMENT OF PRACTICAL METHODOLOGY FOR AGRICULTURAL RESEARCH TECHNOLOGY DEVELOPMENT	18,256,550			
025063810050000	PRODUCTION AND PRINTING OF THE PROCEEDINGS OF ANNUAL NATIONAL STAKEHOLDERS WORKSHOP ON AGRICUTURAL RESEARCH EXTENSION AND TRAINING FOR DISTRIBUTION TO STAKEHOLDERS.	5,858,711			
025063810060000	CONDUCT OF INPACT ASSESMENT STUDIES ON AGRICULTURAL RESEARCH TECHNOLOGIES.	9,986,461			
025063810080000	PRODUCTION AND PRINTING OF RESEARCH PROTOCOLS FOR ESTABLISHMENT OF AGRICULTURAL GENE BANKS FOR SUSTAINABLE CONSERVATION OF NATIONAL JINGLES	13,385,630			
025063810090000	PROCUREMENT OF NECESSARY FACILITIES FOR SELECTED FACULTIES OF AGRICULTURE FOR TRAINING OF SPECIALISED BIOTECHNOLOGY BREEDERS IN CROPS, LIVESTOCK AND FISHERIES	5,610,716			
025063810100000	COMPETITIVE RESEARCH GRANT TO FOCUSED GROUPS, RESEARCH INSTITUTES AND PROFESSIONAL SCIENTISTS ON NATIONAL AGRICULTURAL PRIORITY AREAS.	18,254,588			
0250670	NATIONAL AGRICULTURAL SEED COUNCIL				

	TOTAL ALLOCATION:	587564423.3			
Classification No.	EXPENDITURE ITEMS				
025067007000001	TOTAL PERSONNEL COST	224103658.4			
025067007000010	SALARY & WAGES - GENERAL	167,136,857			
025067007000011	CONSOLIDATED SALARY	167,136,857			
025067007000020	BENEFITS AND ALLOWANCES - GENERAL	36,074,695			
025067007000021	NON-REGULAR ALLOWANCES	848,000			
025067007000022	RENT SUBSIDY	35,226,695			
025067007000030	SOCIAL CONTRIBUTION	20,892,107			
025067007000031	NHIS	8,356,843			
025067007000032	PENSION	12,535,264			
025067007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	12,000,000			
	TOTAL CAPITAL PROJECT	351,460,765			
025067020000000	NEW PROJECTS (OTHERS)	351,460,765			
025067020010000	NATIONAL FOUNDATION SEED MULTIPLICATION PROGRAMME (PROCUREMENT OF 9MT OF ASSORTED BREEDER CROP SEEDS FOR THE PRODUCTION/PROCUREMENT OF 160MT OF FOUNDATION SEED PROCUREMENT/INSTALLATION OF ELECTRICAL EQUIPMENT FOR SHEDA AND FIVE SEED PROCESSING PLANTS AT I	105,662,788			

02506702002000 0	SEED CERTIFICATION QUALITY CONTROL, CROP REGISTRATION & RELEASE PROGRAMME (PROCUREMENT OF 48 OPERATIONAL KITS, PROCUREMENT OF 6 NO. 12.5KVA GENERATOR FOR SIX LABS, PROCUREMENT OF 7 DOUBLE CABIN PICK UP VANS, CHEMICALS. STATUTORY FORMS AND BOOKS, ETC.), P	80,396,218			
02506702003000 0	SEED INDUSTRY DEVELOPMENT, TECHNICAL SUPPORT AND COMMERCIAL SERVICES (PROCUREMENT OF VARIOUS EQUIPMENT (RICE REAPERS, MAIZE SHELLERS, HAND PLANTERS, FERTILIZER SPREADERS, PROCUREMENT OF SEEDS, AGRO-CHEMICALS, FERTILIZER FOR COMMUNITY SEED DEVELOPMENT PRO	53,876,785			
02506702004000 0	SEED INSPECTORATE SERVICES (PROCUREMENT OF OPERATIONAL UNIFORM AND KITS, PRINTING OF HANDBILLS, LEAFLETS)	23,409,134			
02506702005000 0	CONSTRUCTION OF COUNCIL HEADQUARTERS				
02506702006000 0	PURCHASE OF SEED TESTING EQUIPMENT FOR CENTRAL AND REGIONAL SEED TESTING LABORATORIES	23,905,840			
02506702007000 0	PROVISION OF TOOLS/MATERIALS FOR DISSEMINATION OF INFORMATION ON SEED AND SEEDLINGS (PROCUREMENT OF 1NO. 25-SEATER BUS FARMERS TRAINING BUS, DOUBLE CABIN PICK UP, PROCUREMENT OF VIDEO CAMERA, DIGITAL CAMERA, OPAQUE PROJECTOR & ACCESSORIES, BOOKS, JOURNALS	64,210,000			
	NATIONAL FOOD RESERVE AGENCY				
	TOTAL ALLOCATION:	361500154 92			
Classification No.	EXPENDITURE ITEMS				
02506210700000 1	TOTAL PERSONNEL COST	105921625 4			
02506210700001 0	SALARY & WAGES - GENERAL	781,396,59 1			
02506210700001 1	CONSOLIDATED SALARY	781,396,59 1			
02506210700002	BENEFITS AND ALLOWANCES - GENERAL	180,145,08			

0		9			
02506210700002 1	NON-REGULAR ALLOWANCES	4,140,000			
02506210700002 2	RENT SUBSIDY	176,005,089			
02506210700003 0	SOCIAL CONTRIBUTION	97,674,574			
02506210700003 1	NHIS	39,069,830			
02506210700003 2	PENSION	58,604,744			
02506210700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	270,068,214			
	TOTAL CAPITAL PROJECT	34,820,731,024			
02506211000000 0	ONGOING PROJECTS (OTHERS)	34,820,731,024			
02506211001000 0	FOOD SECURITY PROGRAMME: AGRO COMMERCIAL STORAGE PROJECT FOR CROPS LIVESTOCK AND FISHERIES (CONSTRUCTION OF COTTAGE PROCESSING INDUSTRIES FOR CASSAVA, RICE, PROCUREMENT OF RICE HARVESTERS, DRYING EQUIPMENT, VEGETABLE OIL PALM-OIL/PALM KERNEL PROCESSING	2,999,999,999			
02506211002000 0	GURANTEED MINIMUM PRICE PROGRAMME (GMP): (PROCUREMENT OF FOOD COMMODITIES: MAIZE, SORGHUM, MILLET, YAM FLOUR, GARI, POLYPROPYLENE BAGS, CHEMICALS, GRAIN MANAGEMENT AND EQUIPMENT, LABORATORY EQUIPMENT, ETC.) FOR FOOD PRODUCTION STIMULATION AND PRICE STABILISATION	8,000,000,399			
02506211003000 0	EXTENSION SERVICE DELIVERY	500,000,000			

02506211004000 0	FGN EQUITY PARTICIPATION IN PUBLIC PRIVATE PARTNERSHIP (PPP) TRACTOR SERVICE SCHEME	5,000,000,000			
02506211005000 0	FGN FERTILIZER SUBSIDY FOR 2009	11,012,730,626			
02506211006000 0	AGRO-SEEDS SERVICE CENTRES	1,500,000,000			
02506211007000 0	3 NOS RAIN HARVESTERS AT OGLEWE ADUM-OTUKPA;EKE;IPARI OTUKPA	12000000			
02506211008000 0	AGRO PROCESSING CENTRE AT BAKURA AND MARADUN	1,560,000,000			
02506211009000 0	IRRIGATION SCHEME (CENTRE PIVOT) IN 6 LGA ANKA , BAKURA, T/AMFARA, MARADUN, GUMMI AND BUKKUYUM		720,000,000		
02506211010000 0	COMMUNITY WAREHOLE IN THE FOLLOWING LGAs: ANKA, BAKURA, T/MARAFI, MARADUN, GUMMI AND BUKKUYUM		300,000,000		
02506211011000 0	AGRO SERVICE CENTRE IN 6 LGAs ANKA, BAKURA, T/MAFARA, MARADUN, GUMMI AND BUKUYUUM		120,000,000		
02506211012000 0	COMMUNITY WAREHOUSE AT THE FOLLOWING LOCATIONS: ODO OBA OOLGA AND KUDAN LGA KADUNA STATE		96,000,000		
02500011430000 0	COUNTERPART FUNDING PROJECTS				
02500011440000 0	(I) FADAMA III	368,670,196			
02500020000000	(II) IFAD COMMUNITY BASED AGRICULTURE AND RURAL DEVELOPMENT (CBARDP)	56,378,094			
02500020010000	(III) AFDB COMMUNITY BASED AGRICULTURAL AND RURAL DEVELOPMENT (CBARDP)	31,416,862			
02500020020000	(IV) MULTINATIONAL NERICA RICE DISSEMINATION PROJECT	19,778,065			
02500020030000	(V) AFRICAN DEVELOPMENT BANK (NATIONAL PROGRAMME FOR FOOD SECURITY SUPPORTED (3) STATES)	37,585,396			
02500020040000	(VI) ISLAMIC DEVELOPMENT BANK (IDB) SUPPORTED (3) STATES	37,585,396			

02500020050000	(VII) ARAB BANK FOR ECONOMIC DEVELOPMENT IN AFRICA SUPPORTED (4) STATES	11,275,619			
02500020060000	(VIII) NATIONAL PROGRAMME FOR FOOD SECURITY (FGN/STATE)	1,729,269,809			
02500020070000	(IX) COMMERCIAL AGRICULTURE DEVELOPMENT PROJECT (CADP)	54,498,824			
02500020080000	(X) COMMUNITY BASED NATURAL RESOURCES MANAGEMENT PROJECTS (CBNRMP)	89,760,795			
02500020090000	(XI) CHINESE SOUTH-SOUTH COOPERATION	563,780,943			
0250635	OFFICE OF THE PERMANENT REPRESENTATIVE TO F.A.O.				
	TOTAL ALLOCATION:	209191531			
Classification No.	EXPENDITURE ITEMS				
02506350700000	TOTAL PERSONNEL COST	39167031			
1					
02506350700001	SALARY & WAGES - GENERAL	39,167,031			
0					
02506350700001	CONSOLIDATED SALARY	39,167,031			
1					
02506350700140	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70,024,500			
1					
	TOTAL CAPITAL PROJECT	100,000,000			
02506351000000	ONGOING PROJECTS (OTHERS)	100,000,000			
0					
02506351001000	RENOVATION OF F.A.O PERMANENT REPS OFFICE, ROME, ITALY	100,000,000			
0					
0250621	RUBBER RESEARCH INSTITUTE OF NIGERIA, BENIN				
	TOTAL ALLOCATION:	832613347.8			
Classification No.	EXPENDITURE ITEMS				
02506210700000	TOTAL PERSONNEL COST	473223347.8			
1					

02506210700001 0	SALARY & WAGES - GENERAL	347,986,495			
02506210700001 1	CONSOLIDATED SALARY	347,986,495			
02506210700002 0	BENEFITS AND ALLOWANCES - GENERAL	81,738,541			
02506210700002 1	NON-REGULAR ALLOWANCES	3,257,317			
02506210700002 2	RENT SUBSIDY	78,481,224			
02506210700003 0	SOCIAL CONTRIBUTION	43,498,312			
02506210700003 1	NHIS	17,399,325			
02506210700003 2	PENSION	26,098,987			
02506210700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	190,390,000			
	TOTAL CAPITAL PROJECT	169,000,000			
02506211000000 0	ONGOING PROJECTS (OTHERS)	169,000,000			
02506211002000 0	COLLECTION OF GUM ARABIC SEEDS OF A. SENEGAL FROM THE WILD.	10,000,000			
02506211005000 0	RESEARCH AND DEVELOPMENT OF CERTIFIED SEEDLINGS OF A. SENEGAL.	7,500,000			
02506211006000 0	PRODUCTION OF TECHICAL MANUALS FOR FARMERS.	6,000,000			
02506211007000 0	ESTABLISHMENT AND DEVELOPMENT OF 100HA NEW RESEARCH PLANTATION ANNUALLY.	12,500,000			
02506211009000 0	REHABILITATION OF BUILDING AND RESEARCH FACILITIES.	20,000,000			

02506211010000 0	LABORATORY EQUIPMENT AND CONSUMABLES				
02506211011000 0	REHABILITATION AND MAINTENANCE OF EXISTING RESEARCH RUBBER PLANTATION (1000HA/ANNUM)	23,000,000			
02506211012000 0	PROCUREMENT OF INSTRUCTIONAL EQUIPMENT FOR RUBBER AND GUM ARABIC RESEARCH.	5,000,000			
02506211013000 0	DEVELOPMENT OF 300,000 CERTIFIED RUBBER SEEDLINGS	15,000,000			
02506211014000 0	CONSTRUCTION/REHABILITATION OF RRIN ACCESS AND FARM ROADS.	60,000,000			
02506211015000 0	RESEARCH AND DEVELOPMENT OF RUBBER BASED PRODUCTS	10,000,000			
0250620	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION - IBADAN				
	TOTAL ALLOCATION:	282789924. 5			
Classification No.	EXPENDITURE ITEMS				
02506200700000 1	TOTAL PERSONNEL COST	170179251. 9			
02506200700001 0	SALARY & WAGES - GENERAL	116,867,64 1			
02506200700001 1	CONSOLIDATED SALARY	116,867,64 1			
02506200700002 0	BENEFITS AND ALLOWANCES - GENERAL	38,703,156			
02506200700002 1	NON-REGULAR ALLOWANCES	12,007,144			
02506200700002 2	RENT SUBSIDY	26,696,012			
02506200700003 0	SOCIAL CONTRIBUTION	14,608,455			
02506200700003 1	NHIS	5,843,382			

02506200700003 2	PENSION	8,765,073			
02506200700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	52108897.6			
	TOTAL CAPITAL PROJECT	60,501,775			
02506202000000 0	NEW PROJECTS (OTHERS)	60,501,775			
02506202003000 0	PURCHASE OF COMPUTER & ACCESSORIES	0			
02506202004000 0	PROCUREMENT OF AGRICULTURAL MACHINERIES AND EQUIPMENT	2,600,900			
02506202005000 0	PROCUREMENT OF MATERIALS AND EQUIPMENT FOR POULTRY, CANNERATS, SMALL RUMINANTS, SNAIL REARING, & FISH PRODUCTION	8,808,000			
02506202006000 0	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR LECTURERS, TECHNOLOGISTS & MANAGEMENT STAFF	10,462,175			
02506202007000 0	STAFF DEVELOPMENT INCLUDING PRODUCTION OF TRAINING AND INSTRUCTIONAL MANUALS	5,232,500			
02506202008000 0	PURCHASE OF FARM EQUIPMENT AND OFFICE EQUIPMENT	2,850,000			
02506202009000 0	PROCUREMENT OF EQUIPMENT, REAGENTS AND CHEMICALS FOR CROP PRODUCTION	3,048,200			
02506202010000 0	FENCING OF COLLEGE LAND AND ASPHALT TARING OF COLLEGE ROADS	17,000,000			
02506202011000 0	CONSTRUCTION OF 4NO. CLASSROOMS, CENTRAL STORES AND EQUIPMENTS.	10,500,000			
0250608	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE - ZARIA				
	TOTAL ALLOCATION:	675340562			
Classification No.	EXPENDITURE ITEMS				
02506080700000 1	TOTAL PERSONNEL COST	467311542. 7			

02506080700001 0	SALARY & WAGES - GENERAL	304,545,074			
02506080700001 1	CONSOLIDATED SALARY	304,545,074			
02506080700002 0	BENEFITS AND ALLOWANCES - GENERAL	124,698,334			
02506080700002 1	NON-REGULAR ALLOWANCES	52,943,412			
02506080700002 2	RENT SUBSIDY	71,754,922			
02506080700003 0	SOCIAL CONTRIBUTION	38,068,134			
02506080700003 1	NHIS	15,227,254			
02506080700003 2	PENSION	22,840,881			
02506080700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70267015.3			
	TOTAL CAPITAL PROJECT	137,762,004			
02506080000000 0	ONGOING PROJECTS (OTHERS)	137,762,004			
02506080001000 0	CONSTRUCTION OF STORAGE BARN FOR RESEARCH WORK.	9,348,830			
02506080002000 0	AQUISITION AND DEVELOPMENT OF RABBITS STOCK FOR BREED IMPROVEMENT.	2,167,882			
02506080003000 0	CONSTRUCTION OF ANALYTICAL/CLINICAL LABORATORY COMPLEX	14,236,972			
02506080004000 0	CONSTRUCTION OF ARTIFICIAL INSEMINATION (A.I) LABORATORY	20,875,950			
02506080007000 0	DEVELOPMENT OF FOUNDATION STOCKS FOR BROILER AND LAYERS LINES.	30,578,234			

02506080008000 0	PROCUREMENT OF MATERIALS AND INSTRUCTIONAL AIDS FOR DISSEMINATION OF TECHNOLOGIES GENERATED IN THE INSTITUTE.	4,961,318			
02506080009000 0	EQUIPPING OF ANALYTICAL/CLINICAL LABORATORY COMPLEX				
02506080010000 0	EQUIPPING OF HUMAN CLINIC				
02506080011000 0	ESTABLISHMENT OF A PURE BREED FOUNDATION STOCK OF PIGS FOR BREEDING EQUIPMENT.	4,860,326			
02506080012000 0	ESTABLISHMENT OF NATIONAL BREEDING PROGRAMME	20,118,636			
02506080017000 0	INFRASTRUCTURAL DEVELOPMENT OF THE OUTSTATIONS (T/MAFARA, OTUKPO, UBIAJA AND GWADA)	10,502,551			
02506080018000 0	LIQUID NITROGEN PLANT				
02506080019000 0	PERIMETER FENCING OF THE INSTITUTE				
02506080020000 0	PRODUCTION OF IMPROVED PASTURE SEEDS AND FORAGE FOR DISTRIBUTION TO LIVESTOCK FARMERS	9,987,653			
02506080021000 0	PRODUCTION OF IMPROVED SHEEP AND GOATS FOR MEAT	10,123,652			
0250651	NIGERIAN INSTITUTE OF ANIMAL SCIENCES				
	TOTAL ALLOCATION:	324414660.4			
Classification No.	EXPENDITURE ITEMS				
02506510700000 1	TOTAL PERSONNEL COST	34414660.35			
02506510700001 0	SALARY & WAGES - GENERAL	25,542,968			
02506510700001 1	CONSOLIDATED SALARY	25,542,968			
02506510700002 0	BENEFITS AND ALLOWANCES - GENERAL	5,678,821			

02506510700002 1	NON-REGULAR ALLOWANCES	100,000			
02506510700002 2	RENT SUBSIDY	5,578,821			
02506510700003 0	SOCIAL CONTRIBUTION	3,192,871			
02506510700003 1	NHIS	1,277,148			
02506510700003 2	PENSION	1,915,723			
02506510700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	140,000,000			
	TOTAL CAPITAL PROJECT	150,000,000			
02506512000000 0	NEW PROJECTS (OTHERS)	150,000,000			
02506512001000 0	COMPLETION OF CENTRE OF EXCELLENCE LABORATORY	100,000,000			
02506512002000 0	DEVELOPMENT OF INDUSTRY STANDARDS	11,000,000			
02506512003000 0	ACCREDITATION OF ANIMAL SCIENCE PROGRAMMES	9,000,000			
02506512004000 0	PURCHASE OF EQUIPMENT AND FURNISHING	10,000,000			
02506512005000 0	INDUSTRY AUDIT	11,000,000			
02506512006000 0	DEVELOPMENT OF LIVESTOCK DATABASE/LIBRARY	9,000,000			
0250653	NIGERIA HYDROLOGICAL SERVICES AGENCY				
	TOTAL ALLOCATION:	690931786.3			
Classification No.	EXPENDITURE ITEMS				

025065307000001	TOTAL PERSONNEL COST	118131786			
025065307000010	SALARY & WAGES - GENERAL	105,006,032			
025065307000011	CONSOLIDATED SALARY	105,006,032			
025065307000030	SOCIAL CONTRIBUTION	13,125,754			
025065307000031	NHIS	5,250,302			
025065307000032	PENSION	7,875,452			
025065307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,000,000			
	TOTAL CAPITAL PROJECT	472,800,000			
030000010000000	ONGOING PROJECTS (OTHERS)	472,800,000			
030000010010000	NATIONAL HYDROMETRIC NETWORK : PROCUREMENT OF PRESSURE LOGGERS AND GAGE PLATES FOR THE ESTABLISHMENT OF HYDROLOGICAL STATIONS ON MAJOR RIVERS NATIONWIDE.	94,561,450			
030000010020000	NIGER BASIN AUTHORITY/ WORLD METEOROLOGICAL ORG ASSISTED (HYDRONIGER PROJECT): PROCUREMENT OF SULTRON METEOSAT AND INSTALLATION.	33,094,158			
030000010030000	UNESCO-IHP: PROCUREMENT AND INSTALLATION OF HYDROMETEOROLOGICAL EQUIPMENT AND STANDARDIZATION	9,450,335			
030000010040000	RIVER DISCHARGE MEASUREMENT: PROCUREMENT OF CURRENT METERS FOR CARRYING OUT OF RIVER DISCHARGE MEASUREMENT IN SOME SELECTED RIVERS NATIONWIDE	6,624,912			
030000010050000	NATIONWIDE SEDIMENT YIELD PROGRAMME: PROCUREMENT OF SEDIMENT SAMPLER AND SEDIMENTS DATA COLLECTION EXERCISE IN SOME SELECTED HYDROLOGICALS AREAS NATIONWIDE.	9,456,991			

03000001006000 0	FLOOD PLAIN INVESTIGATION PROGRAMME: PROCUREMENT OF SURVEY EQUIPMENT AND DEMARCATION OF FLOOD PRONE AREAS ALONG RIVERS NIGER AND BENUE	17,020,550			
03000001007000 0	GEF (GLOBAL ENVIRONMENT FACILITY) PROJECT: PROCUREMENT AND INSTALLATION OF CLIMATE MONITORING EQUIPMENT (AUTOMATIC WEATHER STATIONS) FOR CLIMATE CHANGE MONITORING AND LAND AND WATER DEGRADATION.	9,456,000			
03000001008000 0	APPLICATION OF ISOTOPE HYDROLOGY TECHNIQUES: PROCUREMENT OF GASES AND CHEMICALS FOR THE RUNNING OF THE ISOTOPE HYDROLOGY LABORATORY. INSTALLATION OF MASS SPECTROMETER. CARRY OUT FIELD SAMPLING CAMPAIGNS IN CURRENT PROJECT AREAS FOR CHEMICAL AND ISOTOPE DA	52,009,345			
03000001009000 0	GROUNDWATER MONITORING NETWORK: DRILLING OF 50 NOS MONITORING AND EXPLORATORY BOREHOLES NATIONWIDE FOR GROUNDWATER QUALITY AND WATER TABLE FLUCTUATION AND BOREHOLE DIRECTORY DEVELOPMENT.	75,648,513			
03000001010000 0	HYDROGEOLOGICAL MAPPING: PRODUCTION OF HYDROGEOLOGICAL MAPS (HYDROLOGICAL AREA 8) OF NIGERIA IN SCALE 1:250, 000 AND AT VARIOUS SCALES FOR EFFECTIVE AND SUSTAINABLE WATER RESOURCES MANAGEMENT.	94,557,425			
03000001011000 0	SALINE WATER INTRUSION PROGRAMME: PRODUCTION OF MAPS SHOWING SALTWATER INTRUSION PRONE AREAS AND PROVIDING INFORMED ADVISE FOR GROUNDWATER EXPLOITATION AND EXPLORATION.	18,911,546			
03000001012000 0	NATIONWIDE GEOPHYSICAL INVESTIGATIONS: PROCUREMENT OF GEOPHYSICAL INSTRUMENTS (RESISTIVITY, MAGNETIC AND ELECTROMEGNETIC) FOR GEOPHYSICAL SURVEY OF SELECTED LOCATIONS NATIONWIDE. SURFACE AND GROUNDWATER MONITORING IN THE WETLANDS AND IN THE IULLEMEDEN BAS	52,008,775			
0290600	ANAMBRA-IMO RBDA				
	TOTAL ALLOCATION:	414243887 5			
Classification No.	EXPENDITURE ITEMS				

029060007000001	TOTAL PERSONNEL COST	231239957.6			
029060007000010	SALARY & WAGES - GENERAL	205,546,629			
029060007000011	CONSOLIDATED SALARY	205,546,629			
029060007000020	BENEFITS AND ALLOWANCES - GENERAL	0			
029060007000021	NON-REGULAR ALLOWANCES	0			
029060007000022	RENT SUBSIDY	0			
029060007000030	SOCIAL CONTRIBUTION	25,693,329			
029060007000031	NHIS	10,277,331			
029060007000032	PENSION	15,415,997			
029060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	53,977,857			
	TOTAL CAPITAL PROJECT	3,857,221,060			
029060030000000	MDGS ONGOING F/L MDAS PROJECTS	3,857,221,060			
029060030030000	REHABILITATION OF PLANTS AND MACHINERY (REHABILITATION OF 4NO BULLDOZERS, 2NO EXCAVATORS, 2NO RIGS ETC	28,622,997			
029060030040000	IHIALA COMMUNITY WATER PROJECT: 1) OBI DUKUHIM JUNCTION, ISIEKE-OKIJA. 2) HRH OBIRIOLEMGBE PALACE SQUARE ARMOKA, 3) EZIEKE VILLAGE SQUARE, UMUOHI OKIJA 4) UMU ANYAWU OZUH, ISSEKE 5) AKWA-AGU UMUEJIMOKE-EZIANI, IHIALA 6) OLD STREET PATRICK CHURCH, MBOSI.	100,000,000			

02906003005000 0	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (PRODUCTION OF 100,000 OIL PALM SEEDLINGS FOR FARMERS, 6HA PINEAPPLE ORCHAD, ESTABLISHMENT OF 5NO 12TONS 3 CYCLE FISH POND, STOCKING OF 4NO FISH PONDS ETC)	24,992,015			
02906003008000 0	AMECHI AWKANANAW DAM CONSTRUCTION (COMPLETION OF DAM STRUCTURES AND PIPWORKS)	255,914,792			
02906003009000 0	AMECHI-IDODO REGIONAL WATER SCHEME (CONSTRUCTION OF INTAKE WORKS, OVERHEAD TANKS ETC)	161,802,344			
02906003010000 0	AWKA REGIONAL WATER SCHEME (CONSTRUCTION OF DELIVERY PIPELINES AND RETICULATION)	0			
02906003012000 0	MGBOWO WATER SCHEME (CONSTRUCTION OF TREATMENT WORKS ETC AND SMALL HYDRO POWER SCHEME)	329,676,005			
02906003013000 0	SMALL EARTH DAM AT NTALAKWU OBORO (CONSTRUCTION OF THE EARTH WORKS FOR THE DAM)				
02906003024010 0	UBAHUEKWEM EROSION PROJECT - IHIALA	200000000			
02906003014000 0	UKWA LAND RECLAMATION/IRRIGATION PROJECT (CONSTRUCTION OF EARTH WORKS, INTAKE WORKS ETC)	95,231,791			
02906003021000 0	AMEKE EZZA SMALL EARTH DAM (CONSTRUCTION OF DAM, INTAKE WORKS AND DISTRIBUTION NETWORKS ETC)	93,259,138			
02906003002600 0	ASU-EZEAKU AMASIRI SMALL SCALE MINOR IRRIGATION PROJECT (CONSTRUCTION OF THE IRRIGATION STRUCTURES FOR 50HA FOR DOUBLE RICE CROPPING)	77,889,001			
02906003002900 0	RIVER MMAN DAM (UMUNNEOCHI LGA)	100,000,000			
02906003003000 0	RIVER IGU DAM (BENDE LGA)	100,000,000			
02906003003100 0	OBIEZE GULLY EROSION AT IFITEDUNU COMMUNITY OF DUWUKOFIA LGA, ANAMBRA STATE	50000000			
02906003003200 0	EKWENANYIKE (AKAKPISI) VILLAGE GULLY EROSION AT NRI COMMUNITY OF ANAOCHA LGA , ANAMBRA STATE	30666666			

02906003003300	UMUDIANI GULLY EROSION AT ADAZI NNUKWU COMMUNITY OF ANAOCHA LGA ANAMBRA	30000000			
02906003003400	MGBOKO OCHICHI GULLY EROSION AT ABOMINI VILLAGE ENUGWU UKWU COMMUNITY OF NJIKOKA LGA, ANAMBRA	20000000			
02906003003500	MBOKO NGENE GULLY EROSION AT ENUGWU UKWU COMMUNITY OF NJIKOKA LGA, ANAMBRA	20000000			
02906003003600	NNOKWA - NNOBI ROAD TO AGBOM PRIMARY SCHOOL JUNCTION	50000000			
02906003003700	NNOBI - AWKA ETITI ROAD THROUGH AGBOM PRIMARY SCHOOL	35000000			
02906003003800	NNOBI ROAD FROM AGBOM PRIMARY SCHOOL JUNCTION TO AFOR MARKET	35000000			
02906003003900	FLOOD EROSION CONTROL IN FRONT OF ST. CHRISTOPHER'S HOSPITAL BESIDE NNOBI WELFARE ORGANIZATION H.Q THROUGH ANGLICAN PERSONAGE TO AFOR MARKET	30000000			
02906003004000	UGWU - ALI GULLY EROSION AT ACHALLA COMMUNITY IN AWKA NORTH LGA, ANAMBRA	50000000			
02906003004100	COMPLETION OF OKPANKU WATER PROJECT	40,000,000			
02906003004200	COMPLETION OF MPU WATER PROJECT	40,000,000			
02906003004300	REHABILITATION OF IBEKU OKWUATO WATER PROJECT, ABOH MBAISE		12,000,000		
02906003004400	REHABILITATION OF IHITTE OKWE WATER PROJECT, NGOR OKPALA		12,000,000		
02906003004500	REHABILITATION OF UVURU WATER PROJECT, ABOH MBAISE		12,000,000		
02906003004600	REHABILITATION OF NWEORIE WATER PROJECT, ABOH MBAISE		12,000,000		
02906003004700	REHABILITATION OF NNORIE WATER PROJECT, NGOR OKPALA		12,000,000		

02906003004800 00	AGU - AWKA GULLY EROSION AT AWKA COMMUNITY IN AWKA SOUTH LGA, ANAMBRA	30000000			
02906003004900 00	UGBONABOR - UGBO OKPALA - OBEAGU JUNCTION EROSION CONTROL SITE		250,000,000		
02906003005000 00	OCHOKWA GULLY EROSION AT URUM COMMUNITY IN AWKA - NORTH LGA, ANAMBRA STATE	40000000			
02906003005100 00	NISE GULLY EROSION AT AWKA COMMUNITY IN AWKA - SOUTH LGA, ANAMBRA	30,000,000			
02906003005200 00	UKWA WATER RECLAMATION PROJECT	270,000,000			
02906003005300 00	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT ST. SILAS UMUAPU UMUACHIRI COMMUNITY ISIALA NGWA SOUTH LGA, ABIA STATE	13,000,000			
02906003005400 00	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT UMUABASI AMAVO SECONDARY SCHOOL, OSISIOMA-NGWA LGA, ABIA STATE.	12,000,000			
02906003005500 00	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT AMUZU, OBILUBI, UBAKALA UMUAHIA SOUTH LGA, ABIA STATE	10,000,000			
02906003005600 00	COMPLETION OF UGBO WATER WORKS RETICULATION	50,000,000			
02906003005700 00	MOTORISED BOREHOLE AT UMUAKUMA OKPOSI OHAOZARA LGA	20,000,000			
02906003005800 00	COMPLETION OF OKIGWE REGIONAL WATER SCHEME (PROVISION OF BOOSTER STATIONS AND DISTRIBUTION)	25,799,998			
02906003005900 00	ABRIBA WATER SUPPLY PROJECT	400,000,000			
02906003006000 00	CONSTRUCTION OF 20,000 GALLON WATER BOREHOLE AT UMUAGA NGURU, NGOR OKPALA		12000000		
02906003006100 00	CONSTRUCTION OF 20,000 GALLON WATER BOREHOLE AT AMALA (MBAISII) NGOR OKPALA		12000000		
02906003006200 00	CONSTRUCTION OF 20,000 GALLON WATER BOREHOLE AT ORISHAEZE, NGOR OKPALA		12000000		

	EROSION CONTROL PROJECT IN OKWU OLOKORO-IKWUANDO, AMAKAMA AND EKENOBIZI AXIS, IMO STATE	600366313			
0290600300630000	CONSTRUCTION OF 20,000 GALLON WATER BOREHOLE AT UMUUKOHIE UVURU, ABOH MBAISE		12000000		
0290601	BENIN/OWENA RIVER BASIN DEVELOPMENT AUTHORITY				
	TOTAL ALLOCATION:	1607883825			
Classification No.	EXPENDITURE ITEMS				
029060107000001	TOTAL PERSONNEL COST	172582225.9			
029060107000010	SALARY & WAGES - GENERAL	153,406,423			
029060107000011	CONSOLIDATED SALARY	153,406,423			
029060107000020	BENEFITS AND ALLOWANCES - GENERAL	0			
029060107000021	NON-REGULAR ALLOWANCES	0			
029060107000022	RENT SUBSIDY	0			
029060107000030	SOCIAL CONTRIBUTION	19,175,803			
029060107000031	NHIS	7,670,321			
029060107000032	PENSION	11,505,482			
029060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	68,968,266			
	TOTAL CAPITAL PROJECT	1,366,333,333			
029060110000000	ONGOING PROJECTS (OTHERS)	1,366,333,333			

02906011000000	CONSTRUCTION OF IRRIGATION INFRASTRUCTURES LIKE INTAKE POINTS, DISRIBUTION RESERVOIRS, CANALS AT ILLUSHI EGA IRRIGATION PROJECT AT ILLUSHI, EDO STATE.	300,116,725			
02906011001000	CONSTRUCTION OF IRRIGATION INFRASTRUCTURES LIKE INTAKE POINTS, RESERVOIRS, SPRINKLERS AT OBAYANTOR, IKERE, IKOSU,EWULU, ILOBI AND UKPOKE	0			
02906011002000	COMPLETIION OF THE CONSTRUCTION OF ERUSU DAM IN ONDO STATE.	0			
02906011003000	CONSTRUCTION OF IRRIGATION INFRASTRUCTURES LIKE INTAKE POINTS, DISRIBUTION RESERVOIRS, CANALS AT ILLAH EBU IRRIGATION IN EDO STATE	232,883,275			
02906011004000	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURES SUCH AS INTAKE POINTS, RESERVOIRS AND CANALS AT ERIO EKITI, EKITI STATE	20,000,000			
02906011005000	CONSTRUCTION OF PRIMARY AND SECONDARY IRRIGATION CANALS AT UKHUN-ERHA, EDO STATE				
02906011006000	COMPLETION OF THE CONSTRUCTION OF AISEGBA DAM AT AISEGBA IN EKITI STATE	80,000,000			
02906011007000	CONSTRUCTION OF OKADA DAM AT OKADA IN EDO STATE				
02906011008000	CONSTRUCTION OF INTAKE POINT AND IRRIGATION CANALS AT IJU-ITAOGBOLU IN ONDO STATE	200,000,000			
02906011009000	CONSTRUCTION OF INTAKE POINT AND IRRIGATION CANALS AT EWULU IN DELTA STATE	0			
02906011010000	CONSTRUCTION OF INTAKE POINT AND IRRIGATION CANALS AT UKPOKE IN EDO STATE	0			
02906011011000	COMPLETION/REHABILITATION OF WATER SUPPLY SCHEMES AT IYE EKITI, ADO EKITI, ISAOYE, AAYE AND IKERE EKITI, IN EKITI STATE	0			
02906011012000	CONSTRUCTION OF HYDROPOWER FACILITIES (INCOLLABORATION WITH UNIDO/SHP) TO RUN THE ELECTRO-MECHANICAL COMPONENT THE OWENA AND OKHUNWON DAMS	83,333,333			

02906011013000 0	PROCUREMENT OF TRACTORS, PLOUGHS, HARROWS, PLANTERS AND RIDGERS AT OBAYANTOR (EDO STATE), ASABA (DELTA STATE), IKERE (EKITI STATE) AND AKURE (ONDO STATE)	0			
02906011014000 0	REHABILITATION OF HEADQUARTERS COMPLEX IN AREAS AS PAINTING, PARTIONING AND TOILET FACILITIES IN OBAYANTOR EDO STATE	0			
02906011019000 0	AYO ILUDUN/ISAN IRRIGATION AND DAM	50,000,000			
02906011020000 0	3 MOTORISED BORE HOLE WITH OVERHEAD TANK (SOLAR POWER)-EMURE L.G.A- EKITI		33000000		
02906011021000 0	2 MOTORISED BORE HOLE WITH OVERHEAD TANK (SOLAR POWER)-EKITI EAST L.G.A -		22000000		
02906011022000 0	2 MOTORISED BORE HOLE WITH OVERHEAD TANK (SOLAR POWER)-GBOYIN L.G.A-EKITI		22000000		
02906011023000 0	SOLAR POWERED BOREHOLE AT NO 22 HOSPITAL ROAD SIMIOLUWA, ADO - EKITI	10000000			
02906011024000 0	SOLAR POWERED BOREHOLE AT OKE - ILA, ADO - EKITI	10000000			
02906011025000 0	CONSTRUCTION OF MOTORISED BOREHOLE IN UGBOSHI - AFE-EDO	16,500,000			
02906011026000 0	CONSTRUCTION OF MOTORISED BOREHOLE AT IMOGA	16,500,000			
02906011027000 0	FENCED SOLAR ENERGY BOREHOLE WATER SCHEME WITH 4 KM RADIUS RETICULATION IN UGILIAMAI,NDOKWA WEST LGA,DELTA STATE	80,000,000			
02906011028000 0	FENCED SOLAR ENERGY BOREHOLE WATER SCHEME IN UMUSETIOGBE,KWALE ,NDOKWA WEST LGA,DELTA STATE	30,000,000			
02906011029000 0	TWO(2) KM RADIUS RETICULATION IN AMAI-INGE UKWUANI LGA,DELTA STATE	30,000,000			
02906011030000 0	EXTENSION OF WATER SCHEME RETICULATION IN ILLABOR-IGBODO,IKA NORTH EAST LGA	40,000,000			
02906011031000 0	EXTENSION OF WATER SCHEME RETICULATION IN BOJI-BOJI OWA,IKA NORTH EAST LGA	60,000,000			

02906011032000 0	FENCED MOTORISED BOREHOLE WITH (2) KILOMETER RETICULATION IN OKPANAM, OSHIMILI NORTH LGA DELTA STATE	30000000			
0290602	CHAD BASIN RIVER BASIN DEVELOPMENT AUTHORITY				
	TOTAL ALLOCATION:	159612399 6			
Classification No.	EXPENDITURE ITEMS				
02906020700000 1	TOTAL PERSONNEL COST	264331681. 9			
02906020700001 0	SALARY & WAGES - GENERAL	234,961,49 5			
02906020700001 1	CONSOLIDATED SALARY	234,961,49 5			
02906020700002 0	BENEFITS AND ALLOWANCES - GENERAL	0			
02906020700002 1	NON-REGULAR ALLOWANCES	0			
02906020700002 2	RENT SUBSIDY	0			
02906020700003 0	SOCIAL CONTRIBUTION	29,370,187			
02906020700003 1	NHIS	11,748,075			
02906020700003 2	PENSION	17,622,112			
02906020700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	95,143,131			
	TOTAL CAPITAL PROJECT	1,236,649,1 82			
02906021000000 0	ONGOING PROJECTS (OTHERS)	1,236,649,1 82			
02906021002000 0	BAGA POLDER PROJECT (PROCUREMENT OF AGO/LUBRICANTS FOR MACHINARIES)	500,000,00 0			

02906021004000 0	SMALL IRRIGATION SCHEME (PROCUREMENT OF AGO/LUBRICANTS FOR MACHINARIES) AND AGRIC INPUTS AT GASHUA, GORA, MICHIKA, NGAKDA, KUCHIMAGAAND GARIN GADA	0			
02906021005000 0	JERE BOWL RICE SCHEME(PROCUREMENT OF IRRIGATION PUMPS AND AGRIC INPUTS)	0			
02906021006000 0	MUCHALLA DAM (CONSTRCTION OF CONCRETE DAM AT MUCHALLA	0			
02906021007000 0	MAJEEKIN DAM (CONSTRCTION OF CONCRETE DAM AT MAJEEKIN	0			
02906021008000 0	HEADQUATERS DEVELOPMENT EQUIPING AND FURISHING OF OFFICES, REHABILITATION OF OFFICE BUILDINGS AND INTERNAL ROAD NETWORKS	31,510,347			
02906021009000 0	ALAU DAM HYDROGRAHIC SURVEY	12,391,015			
02906021010000 0	ESTABLISHMENTS OF HYDROMENT STATIONS	0			
02906021011000 0	CONSTRUCTION OF EARTH DAMS AT YALE, JIDDARI IN KONDUGA LGA AND IN WUMBI, KALA, RANN IN KALABALGE LGA	100,000,000			
02906021012000 0	MOTORISED BOREHOLES AT:(I) GWIO-DINA (II) TAGALI - BADE LGA, YOBE STATE.	18,000,000			
02906021013000 0	MOTORISED BOREHOLES AT:(I) KURKUSHE (II) DAGARAWA-JAKUSCO LGA- YOBE STATE	18,000,000			
02906021014000 0	MOTORISED BOREHOLES AT: (I) BUKARTI, (II) KARASUWA GARIN GUNA- KARASUWA-YOBE STATE	18,000,000			
02906021015000 0	MOTORISED BOREHOLES AT: (I) MACHINA-MACHINA LGA-YOBE STATE	9,000,000			
02906021016000 0	MOTORISED BOREHOLES AT: (I) AFUNORI,(II) SHUWARIN(HUSARIN)-NGURU LGA-YOBE STATE	18,000,000			
02906021017000 0	MOTORISED BOREHOLES AT: (I) KUMAGANAM, (II) YUSUFARI-YUSUFARI LGA-YOBE STATE	18,000,000			
02906021018000 0	COMPLETION OF WATER SCHEMES AND DAMS AT ASKIRA/UBA-HAWUL FEDERAL CONSTITUENCY	66,000,000			

02906021019000 0	EROSION CONTROL/ROAD REHABILITATION AT UVU	50,000,000			
02906021020000 0	DAMATURU WATER SUPPLY	0			
02906021021000 0	SOUTH CHAD IRRIGATION PROJECT (REHABILITATION OF IRRIGATION STRUCTURES AND PROCUREMENT OF AGO/LUBRICANTS FOR MACHINARIES)		198,000,000		
02906021022000 0	SMALL EARTH DAMS(CONSTRUCTION OF 2 NOS. EARTH DAMS AT ROMIRIGO, CHATA, DURE AND CHIBOK	50,000,000			
02906021023000 0	REHABILITATION OF PLANTS AND MACHINERY	129,747,820			
0300000	CROSS RIVER RIVER BASIN DEVELOPMENT AUTHORITY				
	TOTAL ALLOCATION:	3338272911			
Classification No.	EXPENDITURE ITEMS				
03000000700000 1	TOTAL PERSONNEL COST	166467758.6			
03000000700001 0	SALARY & WAGES - GENERAL	147,971,341			
03000000700001 1	CONSOLIDATED SALARY	147,971,341			
03000000700002 0	BENEFITS AND ALLOWANCES - GENERAL	0			
03000000700002 1	NON-REGULAR ALLOWANCES	0			
03000000700002 2	RENT SUBSIDY	0			
03000000700003 0	SOCIAL CONTRIBUTION	18,496,418			
03000000700003 1	NHIS	7,398,567			
03000000700003 2	PENSION	11,097,851			

03000000700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98,471,814			
	TOTAL CAPITAL PROJECT	3,073,333,338			
03000001000000 0	ONGOING PROJECTS (OTHERS)	3,073,333,338			
03000001001000 0	CONSTRUCTION OF OGOJA IRRIGATION PROJECT - CANALS, DRAINS, ROADS, BUILDINGS	83333333			
03000001002000 0	CONSTRUCTION OF OWAKANDE/OBUBRA IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT - DYKES, CANALS, DRAINS, ROADS, BUILDINGS	63000029			
03000001003000 0	CONSTRUCTION OF ONIONG NUNG NDEM IRRIGATION/DRAINAGE PROJECT - FIELD RESERVOIR, CANALS, DRAINS, ROADS, BUILDINGS	142990923			
03000001004000 0	CONSTRUCTION OF CALABAR RIVER IRRIGATION/ DRAINAGE/FLOOD CONTROL PROJECT - FIELD RESERVOIR, DYKE, CANALS, DRAINS, ROADS, BUILDINGS	0			
03000001005000 0	CONSTRUCTION OF ITIGIDI IRRIGATION/ DRAINAGE/FLOOD CONTROL PROJECT - FIELD RESERVOIR, DYKE, CANALS, DRAINS, ROADS, BUILDINGS	150000000			
03000001006000 0	CONSTRUCTION OF OBUDU MULTI-PURPOSE DAM/IRRIGATION PROJECT - SPILLWAY, FIELD RESERVOIR, CANALS, DRAINS, ROADS, BUILDINGS	30000003			
03000001007000 0	CONSTRUCTION OF IJEGU YALA DAM/IRRIGATION PROJECT - DAM, SPILLWAY, FIELD RESERVOIR, CANALS, DRAINS, ROADS, BUILDINGS	50000000			
03000001008000 0	CONSTRUCTION OF ABAK IRRIGATION PROJECT - FIELD RESERVOIR, CANALS, DRAINS, ROADS, BUILDINGS	0			
03000001009000 0	STUDY AND DESIGN OF AYA/NWANG RIVER SMALL EARTH DAM/ IRRIGATION PROJECT	19999997			
03000001010000 0	CONSTRUCTION OF ITU IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT - DYKES, CANALS, DRAINS, ROADS, BUILDINGS	200000003			
03000001011000 0	SUPPLY, INSTALLATION, MONITORING OF 11 NO HYDROLOGICAL & 5 NO. HYDROMET STATIONS	0			

03000001012000 0	CONSTRUCTION OF EROSION AND FLOOD CONTROL AT IKOT UDOBIA	50000000			
03000001013000 0	COMPLETION OF WATER PROJECT AT IKOT AKPAMBA COMMUNITY	50000000			
03000001014000 0	COMPLETION OF RETICULATION OF WATER PROJECT AT IKOT EKWERE COMMUNITIES	27000000			
03000001015000 0	STUDIES AND DESIGNS OF EROSION & FLOOD CONTROL WORKS AT IKOT NKEBRE AND NDON NYOK IKOT OMIN, CALABAR MUNICIPALITY	0			
03000001016000 0	PROCUREMENT OF MATERIALS AND TOOLS FOR HIV/AIDS AND OTHER DISEASES SENSITISATION WORKSHOP, COUNSELLING AND TRAINING	0			
03000001017000 0	DEVELOPMENT OF INFRASTRUCTURE AT HEADQUARTERS / AKWA IBOM AREA OFFICE / ABUJA LIAISON OFFICE	0			
03000001018000 0	MKPARA OTOP EKPO DRAINAGE/EROSION CONTROL	200,000,00 0			
03000001019000 0	ENIONG CREEK IRRIGATION DRAINAGE, FLOOD CONTROL	200,000,00 0			
03000001020000 0	STUDY AND DESIGN OF DAM/IRRIGATION PROJECT AT QUA FALLS	200,000,00 0			
03000001021000 0	BIAKPAN IKUN ETONO IRRIGATION	300,000,00 0			
03000001022000 0	COMPLETION OF WATER PROJECT AT 1 KET EKERE - UBIRIM AKWA - IBOM STATE		77000000		
03000001023000 0	EROSION CONTROL AT ATIAMKPAT, AKWA - IBOM STATE	100000000			
03000001024000 0	RURAL ROAD , DRAINAGES AT ATAI ESSIEN IKOT - EKPENE VILLAGE, IKOT EKPENE LGA	45000000			
03000001025000 0	DRAINAGE CONTROL AT IKOT OSSOM, AKWA - IBOM STATE	100000000			
03000001026000 0	PROVISION OF WATER FOR ITU CLAN	50000000			

03000001027000 0	WATER PROJECT WITH SUBMERSIBLE PUMP/OVERHEAD TANK AT ORIA - ABARAKA - ETHIOPE EAST LGA	25000000			
03000001028000 0	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT-2 NO BULLDOZER, 1 NO GRADER, 1 NO COMPACTOR	30,009,050			
03000001029000 0	IKOT EKWERE URBAN DRAINAGE AND EROSION CONTROL	150,000,00 0			
03000001030000 0	CONSTRUCTION OF ITON-ODORO DRAINAGE/EROSION CONTROL,AKWA IBOM STATE.	350,000,00 0			
03000001031000 0	RETICULATIONOF WATER IN OBIO EDIENE COMMUNITY,AKWA IBOM STATE.	170,000,00 0			
03000001031000 0	MOTORIZED WATER SCHEME 20 METER AT NUNG UKIM IKOT OKODI AKWA IBOM STATE	10,000,000			
03000001031000 0	WATER SUPPLY SCHEME FOR ETOMI IN ETUNG LGA OF CROSS RIVER STATE	100000000			
03000001031000 0	WATER SUPPLY SCHEME IN ODEREGHA, OBUBRA LGA OF CROSS RIVER STATE	100000000			
0300000	HADEJIA - JAMA'ARE RIVER BASIN DEVELOPMENT AUTHORITY, KANO				
	TOTAL ALLOCATION:	425582910 4			
Classification No.	EXPENDITURE ITEMS				
03000000700000 1	TOTAL PERSONNEL COST	261101925			
03000000700001 0	SALARY & WAGES - GENERAL	232,090,60 0			
03000000700001 1	CONSOLIDATED SALARY	232,090,60 0			
03000000700002 0	BENEFITS AND ALLOWANCES - GENERAL	0			
03000000700002 1	NON-REGULAR ALLOWANCES	0			
03000000700002 2	RENT SUBSIDY	0			

03000000700003 0	SOCIAL CONTRIBUTION	29,011,325			
03000000700003 1	NHIS	11,604,530			
03000000700003 2	PENSION	17,406,795			
03000000700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	115393916. 6			
	TOTAL CAPITAL PROJECT	3,879,333,2 63			
03000001000000 0	ONGOING PROJECTS (OTHERS)	3,879,333,2 63			
03000001000000 0	CHALLAWA GORJE DAM IRISHFORD BRIDGE AND CHALAWA KARAYE IRRIGATION SCHEME (200 Ha) MDG DRG	701,654,02 6			
03000001001000 0	GALALA DAM IRRIGATION PROJECT MDG DRG	275,537,05 3			
03000001002000 0	KATAGUM IRRIGATION PROJECT	0			
03000001003000 0	REHABILITATION OF DOWNSTREAM LARGE SCALE DOWNSTREAM IRRIGATION INFRASTRUCTURE	0			
03000001004000 0	REHABILITATION OF LARGE SCALE IRRIGATION INFRASTRUCTURES (KRIP & HVIP)	151,855,09 6			
03000001005000 0	REHABILITATION OF PLANTS AND EQUIPMENT	21,230,281			
03000001006000 0	ESTABLISHMENT OF HYDROMET STATION	12,056,806			
03000001007000 0	SPECIAL CAPITAL ITEMS	0			
03000001008000 0	PROCUREMENT OF VEHICLE AND OFFICE EQUIPMENTS	0			
03000001010000 0	IRRIGATION PROJECT KAFIN CHIRI & SUMAILA	0			

03000001011000 0	CHALLAWA KARAYE IRRIGATION SCHEME	0			
03000001012000 0	CONSTRUCTION OF BALARE IRRIGATION PROJECT	0			
03000001010000 0	YARYASA DAM AND IRRIGATION SCHEME	0			
03000001011000 0	REHABILITATION OF THE BASINS OBOSLETE PLANTS & MACHINERY	0			
03000001012000 0	CONSTRUCTION OF DRAINAGE SYSTEM IN THE AFFECTED AREAS	0			
03000001013000 0	DEVELOPMENT OF SMALL SCALE IRRIGATION SCHEMES ALONG THE RIVER BASIN CATCHMENT AREA	0			
03000001014000 0	CONSTRUCTION OF SMALL SCALE EARTH DAMS/IRRIGATION SCHEMES.	0			
03000001015000 0	IRRIGATION SCHEMES AT SAUNA AND SANKARAWA	0			
03000001016000 0	IRRIGATION SCHEME AT KARFI WARD, KURA LGA	0			
03000001017000 0	GAJIDA EARTH DAM	0			
03000001018000 0	A).1 NO. BOREHOLE WITH OVERHEAD TANK BY GAMAWA CENTRAL MOSQUE. B) HAND PUMPS FOR 18 WARDS IN GAMAWA LGA NAMELY: GAMAWA A., GAMAWA B.,KAFIN ROMI,ALAGARANO,JADORI,TUMBI,KORE,KUBDIYA,GOLOLO A, GOLOLO B,UDUBO CENTRAL, YABA,RAGA,TARANKA,MARANA,ZINDIWA,TARMASUWA,GADIYA. (C) 2 NOS. HAND PUMPS IN GAMAWA TOWN (D) 1 NOS BOREHOLE IN ZAKI LGA WITH OVERHEAD TANK BY ZAKI CENTRAL MOSQUE. (E) 1 NOS BOREHOLE WITH OVERHEAD TANK BY ITAS-GADAU CENTRAL MOSQUE.	47,000,000			

03000001019000 0	HAND PUMPS FOR THE FOLLOWING PLACES: BULAGANA,FUCHUKUWA,LARIYE,DAUSHE,GALDIMARIN,KATAGUM,KACHAN,MATARA,SARADUGUM ,AISHI,KIRILLA,DASSARE,KUKAWA,ASIRBIN,LADARI FULANI MURMUR,MADUFA,DUKURI,TIJJANE,KATABJI,DUDDURU,BAGAM AND TABBASU	23,000,000			
03000001020000 0	HAND PUMPS FOR 26 WARDS NAMELY: GIADE,ZINDIRI,ISAWA,ZIRAMI,ZABI,ABUNARI,CHINKANI,DOGUWA,JUGUDU,SABON SARA,KURBA,UZUN,FAGUJI,SHIRA,YANA,TUMFAFI,DISINA,BELI,FAGGO,BANGIRE,BUKUL,ZUBO,DANG O,SAMBOWAL,ISORE AND SAWI	23,000,000			
03000001021000 0	SMALL EARTH DAM AND IRRIGATION PROJECT JAMA'ARE-TASGADAU FED. CONSTITUENCY	23,000,000			
	ENGINEERING DESIGN OF ZAKI/GAMAWA WATER SUPPLY	30,000,000			
03000001022000 0	2 MOTORISED BOREHOLES EACH IN 5 LOCAL GOVT. AREAS WITH 1 MOTORISED BOREHOLES IN GIYADE LGA AND 1 IN SAKWA DISTRICT WHICH MAKES A TOTAL OF OF 12 BOREHOLES	144,000,00 0			
03000001023000 0	HAND PUMPS IN ALL WARDS OF ZAKI LGA,ITAS GADAU LGA,JAMA'ARE LGA,GIYADE LGA AND KATAGUM LGA	87,000,000			
03000001024000 0	IRRIGATION SCHEMES AT GARKI AND BABURA LGAs	0			
03000001025000 0	DEVELOPMENT OF SMALL SCALE IRRIGATION SCHEMES AT TSANGARWA, HAYA, MARUTA, GALAMBI, RABADI & BASIRKA.	100,000,00 0			
03000001026000 0	CONSTRUCTION OF BEBEJI EARTH DAM AT BEBEJI	50,000,000			
03000001027000 0	SMALL SCALE IRRIGATION SCHEME AT GAJIDA, RIMIN GADO, DAWAKIN TOFA		220,000,000		
03000001028000 0	IRRIGATION SCHEMES AT UNGUWAR KANAWA WARD, BAUCHI LGA	10,000,000			
03000001029000 0	GARI IRRIGATION SCHEME KAZAURE	220,000,00 0			

03000001030000 0	IRRIGATION SCHEMES ON-GOING AT YANDAMO, MADAKA AND DAWAN-BIRI.	0			
03000001031000 0	AZARE WATER SUPPLY,	200,000,00 0			
03000001032000 0	PROJECT OFFICE AT GWARAM	30,000,000			
03000001033000 0	RECOCONSTRUCTION AND REHABILITATION OF SUMAILA YAMMA DAM		450,000,000		
03000001034000 0	SUMAILA/TAKAI/GARFA AND ENVIRONS	50,000,000			
03000001035000 0	CONSTRUCTION OF EARTH DAM PROJECT AT DUDDURUM GAYA	260,000,00 0			
03000001036000 0	CONSTRUCTION OF 4 NO. SOLAR POWERED BOREHOLES AND 5 NO HAND PUMPS IN 16 LGAs IN KANO SOUTH				
03000001037000 0	IRRIGATION PROJECTS IN MODOBI, KUMBOSO, KABO, RIMINGADO, GAYA, AJINGI, ALBASU, TAKAI, WUDIL, GARKO, SUMAILA, KIBIYA, T/WADA, BEBEJI, KIRU, KARAYE, ROGO, DOGUWA, BUNKURE ,AND RANO, L.G.A @ N25M EACH.	500,000,00 0			
03000001038000 0	10 HANDPUMPS BOREHOLES IN SHANONO LGA - KANO STATE	15000000			
03000001039000 0	10 HANDPUMPS BOREHOLES IN BAGWAI LGA - KANO STATE	15000000			
03000001040000 0	CONSTRUCTION OF BOREHOLE 1 NO SOLAR POWERED AND 5 HANDPUMPS IN GAYA, AJINGI, ALBASU, TAKAI WUDIL, GARKO SUMAILA, KIBIYA, T/WADA, BEBEJI, KIRU, KARAYE, ROGO, DOGUWA, BUNKURE AND RANO LGA		220000000		
0290606	LOWER BENUE RIVER BASIN DEVELOPMENT AUTHORITY				
	TOTAL ALLOCATION:	250253395 6			
Classification No.	EXPENDITURE ITEMS				
02906060700000 1	TOTAL PERSONNEL COST	223452186. 8			
02906060700001 0	SALARY & WAGES - GENERAL	198,624,16 6			

02906060700001 1	CONSOLIDATED SALARY	198,624,166			
02906060700002 0	BENEFITS AND ALLOWANCES - GENERAL	0			
02906060700002 1	NON-REGULAR ALLOWANCES	0			
02906060700002 2	RENT SUBSIDY	0			
02906060700003 0	SOCIAL CONTRIBUTION	24,828,021			
02906060700003 1	NHIS	9,931,208			
02906060700003 2	PENSION	14,896,812			
02906060700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	60,825,404			
	TOTAL CAPITAL PROJECT	2,218,256,365			
02906063000000 0	MDGs ONGOING F/L MDAs PROJECTS	2,218,256,365			
02906063000000 0	REHABILITATION OF DOMA DAM CREST AND SPILLWAY DEVELOP SCHEME OF 250 Ha (MDG DRG)	405,575,900			
02906063001000 0	SINKING OF TUBEWELLS AND CONSTRUCTION OF CANALS FOR IRRIGATION AT KATSINA-ALA & JATO AKA IRRIGATION PROJECTS. (MDG DRG)	206,999,800			
02906063002000 0	SINKING OF TUBE WELLS FOR IRRIGATION AT WASE PROJECT.	0			
02906063003000 0	ESTABLISHMENT OF NEW HYDROMET STATIONS, PROCUREMENT OF HYDROMET EQUIPMENT AND MONITORING AND EVALUATION OF EXISTING HYDROMET STATIONS.	0			
02906063004000 0	CONSTRUCTION OF SMALL EARTH DAM IN AGBASHI	0			

02906063005000 0	CONSTRUCTION OF SMALL EARTH DAM IN AWE	0			
02906063006000 0	CONSTRUCTION OF SMALL EARTH DAM IN KEANA	0			
02906063007000 0	CONSTRUCTION OF SMALL EARTH DAM IN AZARA	0			
02906063008000 0	CONSTRUCTION OF SMALL EARTH DAM IN ASSAKIO	0			
02906063009000 0	PROCESSING/REGISTRATION OF AUTHORITY'S LAND TITLE DEEDS	10,200,000			
02906063012000 0	REHABILITATION OF LIGHT DUTY PROJECT MONITORING VEHICLES	0			
02906063013000 0	COMPLETION OF CONSTRUCTION OF RAAV EARTH DAM.	0			
02906063014000 0	REHABILITATION OF TSE - AGBERAGBA WATER TREATMENT PLANT, KONSHISHA LGA.	0			
02906063015000 0	STUDY AND DESIGN OF WAR HUNA MAAV - ASAR DAM ACHA KWANDE LGA.	200,000,000			
02906063016000 0	STUDY AND DESIGN OF YONOV EARTH DAM- GWER EAST LGA	0			
02906063017000 0	AKPAGHER EARTH DAM CONSTRUCTION.	0			
02906063018000 0	CONSTRUCTION OF ADOKA OKPAFLO EARTH DAM.	0			
02906063019000 0	CONSTRUCTION OF OKURA EARTH AND SMALL IRRIGATION SCHEME.	0			
02906063020000 0	MBAUSU SMALL EARTH DAM DESIGN AND CONSTRUCTION.	0			
02906063021000 0	STUDY AND DESIGN OF KONSHISHA EARTH DAM	9,998,900			
02906063022000 0	CONSTRUCTION OF OTOBI AKPEGEDE EARTH DAM (OTOBI).	0			

02906063023000 0	REHABILITATION OF PLANT, EQUIPMENT AND WORKSHOP MACHINES	131,994,880			
02906063024000 0	REVITALIZATION OF RBDAS - REHABILITATION OF FISH FARMS AT KATSINA ALA AND FARM IMPLEMENTS	0			
02906063017000 0	IRRIGATION SCHEME AT AKPAGHER AND MBAUSU	199,999,005			
02906063025000 0	CONSTRUCTION OF FLOOD PROTECTION DYKE AT DEP RIVER PROJECT.	65,998,700			
02906063026000 0	COMPLETION OF INTAKE STRUCTURES AND EXPANSION OF CANALS FOR IRRIGATION AT MAKURDI AND OGUMA IRRIGATION PROJECTS	45,491,130			
02906063027000 0	CONSTRUCTION OF OTOBI AKPEGEDE EARTH DAM (AJIDE).	0			
02906063028000 0	CONSTRUCTION OF OTOBI AKPEGEDE EARTH DAM (UPU).	0			
02906063029000 0	CONSTRUCTION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AT: GBAJIMBA, GUMA LGA	12,000,000			
02906063030000 0	CONSTRUCTION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AT: R.C.N SCHOOL,FADA WANNUNE IN TARKA LGA	12,000,000			
02906063031000 0	CONSTRUCTION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AT: MBAZEMBA ADAKA IN MAKURDI LGA	12,000,000			
02906063032000 0	CONSTRUCTION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AT: ST. THOMAS PRIMARY SCHOOL,TSE IBUME MBALAGI COUNCIL WARDS,MAKURDI LGA	12,000,000			
02906063033000 0	CONSTRUCTION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AT: TARAKU ,GWER EAST LGA	12,000,000			
02906063034000 0	CONSTRUCTION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AT: TSE KUR, BURUKU LGA	12,000,000			
02906063035000 0	REHABILITATION OF IRRIGATION CANALS AT LONGKAT AND SHENDAM IRRIGATION PROJECTS.	0			

02906063036000 0	21 MOTORISED BOREHOLES WITH SUBMERSIBLE PUMPS,OVERHEAD TANKS ON 6M TOWER,15KVA GEN SETS,GENERATOR HOUSES AND LIMITED RETICULATION AND CHAIN LINK FENCE @MBAKPER,IGYOROV,YANDEV NORTH,YANDEV SOUTH,MBAANKU,MBADAM,MBAKWEN,UKPEKPE,MBATYU,MBATSER,MBATAN,ADEKAA,MTAKYAM BE(IPAV),GBOKO MARKET,MBACHOUGHOU,MBALAHAN,MBAJIR,MBANOUGHOUT, AND MTAKYO	250,000,000			
02906063041000 0	PROCUREMENT OF INSTRUCTIONAL TOOLS /MATERIALS ON HIV& AIDS PREVENTION	0			
02906063042000 0	ONGOING NASARAWA DAM/IRRIGATION PROJECT IN NASARAWA LGA		260000000		
02906063043000 0	COMPLETION OF INTAKE STRUCTURE AND IRRIGATION CANALS AT OFORACHI.	107,032,383			
02906063044000 0	CONSTRUCTION OF LESSEL DAM (USHONGO LGA -BENUE)	150,000,000			
02906063046000 0	IRRIGATION SCHEME AT MBAYEM-USHONGO LGA	10,000,000			
02906063047000 0	IRRIGATION SCHEME AT MBAYONGU-VANDEIKYA LGA	10,000,000			
02906063048000 0	CONSTRUCTION OF INTAKE STRUCTURES AND CANALS DOWNSTREAM OF EARTH DAMS AT NAKA, GUMA AND BOKKOS	0			
02906063049000 0	CONSTRUCTION OF AJOKPACHI EARTH DAM	0			
02906063050000 0	NAKA IRRIGATION PROJECT	40,000,000			
02906063051000 0	10 NOS HAND PUMP BOREHOLE AT OKPOKWU, ADO OGBADIBO L.G.A - BENUE	15,965,667			
02906063052000 0	HAND PUMP BOREHOLES AT THE FOLLOWING LOCATIONS: TSE ANZMBER VILLAGE, 9MBAYENGE WARD - UKUM LGA); TSENGE VILLAGE (MBAYAN WARD - LOGO LGA); TSE - ICHENREN VILLAGE (IKYURAV TIEV II WARD - K/ALA LGA); ABAKO TAWU (YAM MARKET MTAJIR - K/ALA LGA) @ 1,300,000 EACH - BENUE	27000000			

0290606	LOWER NIGER RIVER BASIN DEVELOPMENT AUTHORITY				
	TOTAL ALLOCATION:	344339527 6			
Classification No.	EXPENDITURE ITEMS				
02906060700000 1	TOTAL PERSONNEL COST	260624217. 4			
02906060700001 0	SALARY & WAGES - GENERAL	231,665,97 1			
02906060700001 1	CONSOLIDATED SALARY	231,665,97 1			
02906060700002 0	BENEFITS AND ALLOWANCES - GENERAL	0			
02906060700002 1	NON-REGULAR ALLOWANCES	0			
02906060700002 2	RENT SUBSIDY	0			
02906060700003 0	SOCIAL CONTRIBUTION	28,958,246			
02906060700003 1	NHIS	11,583,299			
02906060700003 2	PENSION	17,374,948			
02906060700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	150,000,00 0			
	TOTAL CAPITAL PROJECT	3,032,771,0 59			
02906061000000 0	ONGOING PROJECTS (OTHERS)	3,032,771,0 59			
02906061001000 0	DESIGNING / COMPLETION OF EIA FOR THE CONSTRUCTION OF TADA SHONGA IRRIGATION PROJECT. KWARA STATE	600,100,15 0			
02906061002000 0	COMPLETION OF EIA FOR THE CONSTRUCTION OF KAMPE (OMI) DAM & IRRIGATION PROJECT. KOGI STATE	63,646,837			

02906061003000 0	ENGINEERING DESIGN / COMPLETION OF EIA FOR THE CONSTRUCTION OF OKE-OYI / ABATI IRRIGATION PROJECT. KWARA STATE	34,204,393			
02906061004000 0	ENGINEERING DESIGN / COMPLETION OF EIA FOR THE CONSTRUCTION OF ONIRE IRRIGATION PROJECT.KWARA STATE	40,773,813			
02906061005000 0	REHAB OF BUILDINGS AND INFRASTRUCTURES AT SHONGA, ERIN-ILE, OKE-OYI, EJIBA, LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASTRURURAL DEVELOPMENT () (KWARA AND KOGI STATES)	47,100,035			
02906061006000 0	REHABILITATION OF OFFICE/VEHICLE. (KWARA & KOGI STATES)	0			
02906061007000 0	PROCUREMENT OF EQUIPMENT FOR HYDROMET DATA COLLECTION. (KWARA & KOGI STATES)	18,000,000			
02906061008000 0	ENGINEERING DESIGN / COMPLETION OF EIA FOR THE CONSTRUCTION OF GIRINYA / Oloru IRRIGATION PROJECT. (KOGI & KWARA STATES)	40,021,794			
02906061009000 0	ENGINEERING DESIGN / COMPLETION OF EIA FOR THE CONSTRUCTION OF OKUTA IRRIGATION PROJECT. KWARA STATE	0			
02906061010000 0	PROCUREMENT OF ICT FACILITIES FOR COMPUTERIZATION AT HEADQUARTER AND AREA OFFICES	0			
02906061011000 0	PROCUREMENT OF VEHICLES FOR MONITORING AND EVALUATION OF CAPITAL PROJECTS. (KWARA & KOGI STATES)	0			
02906061012000 0	REHABILITATION OF HEADQUARTERS BUILDINGS AT ILORIN AND LIASON OFFICE INFRASTRUCTURAL DEVELOPMENT AT ABUJA.	0			
02906061013000 0	REHABILITATION OF EARTH MOVING EQUIPMENT AND PROCUREMENT OF DRILLING RIG.	50,051,496			
02906061014000 0	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENTS, DRUGS & PUBLIC ENLIGHTENMENT EQUIPMENT.	0			
02906061015000 0	REVITALIZATION OF RBDAS (RESUSCITATION OF NON-WATER ASSETS SUCH AS POULTRY AND FISHERY SCHEMES)	0			
02906061016000 0	LAND RECLAMATION AND FLOOD CONTROL (STUDIES, DESIGNS AND CONSTRUCTION OF FLOOD RAVAGED SITES) AT HEADQUARTERS, ILORIN	14,495,620			

02906061017000 0	ENGINEERING DESIGN/EIA STUDIES AND CONSTRUCTION OF ISAPA CONCRETE WEIR IN KWARA STATE	0			
02906061018000 0	ENGINEERING DESIGN/EIA STUDIES AND CONSTRUCTION OF CONCRETE WEIR AT YASHIKIRA AND DUGUGBONGI IRRIGATION PROJECT IN KWARA STATE	250,000,00 0			
02906061019000 0	PATEGI IRRIGATION PROJECT	100,000,00 0			
02906061017000 0	SHONGA WATER IRRIGATION PROJECT II	803,043,58 8			
02906061018000 0	IRRIGATION PROJECTS IN IKUEHI, OKEHI LGA KOGI STATE	15,000,000			
02906061019000 0	IRRIGATION PROJECTS IN OSARA, KOGI STATE	15,000,000			
02906061020000 0	IRRIGATION PROJECTS IN ADAVI KOGI STATE	15,000,000			
02906061021000 0	PROTOTYPE EARTH DAM AND SMALL HOLDER IRRIGATION AGRICULTURE PROJECT AT ARAROMI, EYENKORIN, ASA LGA - KWARA	220,000,00 0			
02906061022000 0	ONGOING IRRIGATION PROJECT AT OGUDA AND OKUHAOBANYI IN KOGI STATE	20,000,000			
02906061023000 0	ENGINEERING DESIGN/EIA STUDIES AND CONSTRUCTION OF OSARA DAM WATER IRRIGATION PROJECT IN KOGI STATE	83,333,333			
02906061024000 0	TREATMENT PLANT, RETICULATION AND RESERVOIR TANKS IN OSARA DAM, ITAKPE.	203,000,00 0			
02906061025000 0	ENGINEERING DESIGN/EIA STUDIES AND CONSTRUCTION OF ISAPA CONCRETE WEIR IN KWARA STATE	250,000,00 0			
02906061026000 0	ENGINEERING DESIGN/EIA STUDIES AND CONSTRUCTION OF YASHIKIRA AND DUGUGBONGI IRRIGATION PROJECT IN KWARA STATE	0			
02906061027000 0	PROCUREMENT OF BIG OVERHEAD TANK, GENERATOR AND PUMPING MACHINE ALONG IGOSAN ROAD OYUN WATER WORKS OFFA IN OFFA LGA	150,000,00 0			
0300000	NIGER DELTA BASIN DEVELOPMENT AUTHORITY, PORT HARCOURT				
	TOTAL ALLOCATION:	210060770			

		2			
Classification No.	EXPENDITURE ITEMS				
030000007000001	TOTAL PERSONNEL COST	258383925			
030000007000010	SALARY & WAGES - GENERAL	229,674,600			
030000007000011	CONSOLIDATED SALARY	229,674,600			
030000007000020	BENEFITS AND ALLOWANCES - GENERAL	0			
030000007000021	NON-REGULAR ALLOWANCES	0			
030000007000022	RENT SUBSIDY	0			
030000007000030	SOCIAL CONTRIBUTION	28,709,325			
030000007000031	NHIS	11,483,730			
030000007000032	PENSION	17,225,595			
030000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99,890,489			
	TOTAL CAPITAL PROJECT	1,742,333,288			
030000010000000	ONGOING PROJECTS (OTHERS)	1,742,333,288			
030000010010000	COMPLETION OF CONSTRUCTION OF FLOOD, EROSION CONTROL AND DRAINAGE STRUCTURES AT ELIBRADA, EKPORO, RUMUCHE II, AGWARA (RIVERS STATE), ETEAMA (BAYELSA STATE)& AGBAROH, TORUGBENE AND ODE-ITSHEKIRI(DELTA STATE)	220000015			

03000001002000 0	CONSTRUCTION OF SMALL SCALE IRRIGATION STRUCTURES SUCH AS BUNDS, DYKES, CANALS, ETC AT ISIOKPO, KPONG, EGBERU (RIVERS STATE), FANDO-ONOPA, ANYAMA-OGBIA (BAYELSA STATE), EGHWU UTAGBA UNO AND NDEMILI (DELTA STATE)	302000008			
03000001003000 0	CONSTRUCTION OF LOWLAND IRRIGATION / DRAINAGE OIL PALM FARM AT KOKO , DELTA STATE	113333308			
03000001004000 0	CONSTRUCTION OF FRUITS/VEGETABLE IRRIGATION PROJECT AT EKPORO, RIVERS STATE	29999985			
	AGBARHO WATER PROJECT WITH BRAITH WAITH TANK	88000000			
03000001005000 0	CONSTRUCTION OF RICE IRRIGATION PROJECT AT PEREMABIRI, BAYELSA STATE	0			
03000001006000 0	CONSTRUCTION OF RICE IRRIGATION PROJECT AT ISAMPOU, BAYELSA STATE.	0			
03000001007000 0	CONSTRUCTION OF WATER SCHEME AT OKPE-ABAVO, IKA SOUTH LGA, DELTA STATE	30,000,000			
03000001008000 0	CONSTRUCTION OF MOTORISED WATER SCHEME AT ABOH IN NDOKWA EAST LGA, DELTA STATE.	12,000,000			
03000001009000 0	CONSTRUCTION OF MOTORISED WATER SCHEME AT ISELEGU IN NDOKWA EAST LGA, DELTA STATE.	12,000,000			
03000001010000 0	REHABILITATION OF ABANDONED NON-WATER PROJECTS / ASSETS SUCH AS KPONG POULTRY, ISIOKPO PIGGERY & BODO FISH FARM (RIVERS STATE), EKOWE FISH FARM (BAYELSA STATE) (REVITALIZATION OF RBDA'S)	23,000,065			
03000001011000 0	COMPLETION OF THE ONGOING REHABILITATION OF THE HEAD OFFICE BUILDING AND PREMISES PORT HARCOURT, 9 AREA OFFICE BUILDINGS AT ISIOKOLO (DELTA STATE) AND YENAGOA (BAYELSA STATE), ACQUISITION OF SECURITY AND FIRE FIGHTING GADGETS FOR THE HEAD OFFICE PREMISES	49999935			
	PROCUREMENT AND INSTALLATION OF HYDROLOGICAL AND METEOROLOGICAL EQUIPMENT SUCH AS WIND VANES, HYDROLOGICAL SOFTWARES, MET STATIONS, ETC (HYDROLOGICAL AND METEOROLOGICAL INVESTIGATION.)	0			
03000001012000 0	COMPLETION OF OGONOKON WATER PROJECT	20000000			

03000001013000 0	WATER RETICULATION OF OGBOGBO TOWN OKRIKA	10000000			
03000001014000 0	PLANTS AND MACHINERY REHABILITATION	29999974			
03000001015000 0	COMPLETION OF ONGOING CONSTRUCTION WORK ON THE LABORATORY BUILDING, ACQUISITION OF LABORATORY EQUIPMENT AND TOOLS FOR THE WATER QUALITY CONTROL LABORATORY.(WATER QUALITY CONTROL LABORATORY):	30000000			
03000001017000 0	EDEOHA WATER PROJECT	20000000			
03000001018000 0	BUGUMA WATER SCHEME	40000000			
03000001019000 0	OGU WATER SCHEME	40000000			
03000001020000 0	CONSTRUCTION OF SMALL EARTH DAM AT NCHIA, RIVERS STATE	0			
03000001021000 0	COMPLETION OF REHABILITATION OF WATER PROJECTS AT ULAKWO, AKINIMA, EDEOHA, BAEN, ETEO, (RIVERS STATE)	0			
03000001022000 0	CONSTRUCTION OF LARGE SCALE FISH FARM AT BODO & SAMA (RIVERS STATE), EKOWE (BAYELSA STATE)	0			
03000001023000 0	AGADA WATER SCHEME	12000000			
03000001024000 0	COMPLETION OF OKOBOH WATER SUPPLY PROJCT: TANK AND HEADWORK	15000000			
03000001025000 0	CONSTRUCTION OF SMALL SCALE FISH FARMS AT ISAMPOU, PEREMABIN (BAYELSA STATE), EGHWU & ISIOKOLO (DELTA STATE), EMOHUA, KPONG AND ISIOKPO (RIVERS STATE)	109999998			
03000001026000 0	CONTROL OF GULLY EROSION AT OGU TOWN OGU/BOLO LGA,RIVERS STATE	277,000,00 0			
03000001027000 0	MOTORISED BOREHOLE WITH OVERHEAD TANK AT ODOBO - UDUNG UKO LGA	10,000,000			

03000001028000 0	MOTORISED BOREHOLE WITH OVERHEAD TANK AT ODOBO - OKOBO LGA	10,000,000			
03000001029000 0	MOTORISED BOREHOLE WITH OVERHEAD TANK AT MBOKPU ODUOBO - OKOBO LGA	10,000,000			
03000001030000 0	MOTORISED BOREHOLE WITH OVERHEAD TANK AT USAKA, OBOT AKARA LGA	10,000,000			
03000001031000 0	MOTORISED BOREHOLE WITH OVERHEAD TANK AT IKOT OBONG OTORO, AMAYAM, IKOT EKPENE LGA	10,000,000			
03000001032000 0	MOTORISED BOREHOLE WITH OVERHEAD TANK AT IKPE VILLAGE, ESSIEN UDIM LGA	10,000,000			
03000001033000 0	MOTORISED BOREHOLE (SOLAR POWERED) AT IKOT OBONG ISHIET AWA, ONNA LGA	15,000,000			
03000001034000 0	MOTORISED BOREHOLE (SOLAR POWERED) AT UQUO, ESIT EKET LGA	15,000,000			
03000001035000 0	MOTORISED BOREHOLE (SOLAR POWERED) AT IKOT OBIO ANANA, EKET LGA	15,000,000			
03000001036000 0	MOTORISED BOREHOLE (SOLAR POWERED) AT ODIO, EKET LGA	15,000,000			
03000001037000 0	WATER PROJECTS SOLAR WITH OVERHEAD TANK AT ISOKO SOUTH - URO- DELTA	14000000			
03000001038000 0	WATER PROJECTS SOLAR WITH OVERHEAD TANK AT ISOKO SOUTH - IRRI -DELTA	14000000			
03000001039000 0	WATER PROJECTS SOLAR WITH OVERHEAD TANK AT ISOKO SOUTH - OLOMORO--DELTA	14000000			
03000001040000 0	WATER PROJECTS SOLAR WITH OVERHEAD TANK AT ISOKO NORTH - NDC OZORO--DELTA	14000000			
03000001041000 0	WATER PROJECTS SOLAR WITH OVERHEAD TANK AT ISOKO NORTH - IYEDE--DELTA	14000000			
03000001042000 0	WATER PROJECTS SOLAR WITH OVERHEAD TANK AT ISOKO NORTH - ARADHE--DELTA	14000000			
03000001043000 0	WATER PROJECTS SOLAR WITH OVERHEAD TANK AT ISOKO NORTH - OTIBIO--DELTA	14000000			

03000001044000 0	WATER PROJECTS SOLAR WITH OVERHEAD TANK AT ISOKO NORTH - URUDE--DELTA	14000000			
03000001045000 0	SOLAR POWERED BOREHOLE WITH 4,000 LITRES TANK AND DISTRIBUTION OF WATER SUPPLY AT ETUA - OIOGO - NDOKWA WEST LGA--DELTA	8000000			
03000001046000 0	SOLAR POWERED BOREHOLE WITH TREATMENT PLANT, 4,000 LITRES TANK AND DISTRIBUTION OF WATER SUPPLY AT ABOH NDOKWA EAST LGA--DELTA	10000000			
03000001047000 0	SOLAR POWERED BOREHOLE WITH TREATMENT PLANT, 4,000 LITRES TANK AND DISTRIBUTION OF WATER SUPPLY AT UMUEBU EAST LGA--DELTA	8000000			
0290608	OGUN/OSUN RIVER BASIN DEVELOPMENT AUTHORITY				
	TOTAL ALLOCATION:	760118432 6			
Classification No.	EXPENDITURE ITEMS				
02906080700000 1	TOTAL PERSONNEL COST	224633494. 1			
02906080700001 0	SALARY & WAGES - GENERAL	199,674,21 7			
02906080700001 1	CONSOLIDATED SALARY	199,674,21 7			
02906080700002 0	BENEFITS AND ALLOWANCES - GENERAL	0			
02906080700002 1	NON-REGULAR ALLOWANCES	0			
02906080700002 2	RENT SUBSIDY	0			
02906080700003 0	SOCIAL CONTRIBUTION	24,959,277			
02906080700003 1	NHIS	9,983,711			
02906080700003 2	PENSION	14,975,566			
02906080700140	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	113,092,44			

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	TOTAL CAPITAL PROJECT	7,263,458,383			
02906081000000	ONGOING PROJECTS (OTHERS)	7,263,458,383			
02906081000000	GROUNDWATER DEVELOPMENT IN LAGOS, OGUN, OYO & OSUN STATES: PAYMENT OF OUTSTANDING VERIFIED LIABILITIES ON WATER SUPPLY AND OTHER ON-GOING PROJECTS UNDER FY2007 APPROPRIATION	326505957			
	EARTH DAM AND SMALL HOLDER IRRIGATION PROJECT AT ONIPAANU, OGBOMOSHO	285000000			
02906081001000	REHABILITAION OF MECHNICAL AND ELECTRICAL COMPONENTS AND CAMP HOUSES AT IKERE DAM/DAM INSTRUMENTATION/PROCUREMENT OF PROJECT VEHICLE	51995045			
02906081003000	CONSTRUCTION OF 50HA GRAVITY IRRIGATION SCHEMES AT OFIKI (OYO STATE) AND OYAN DAM (OGUN STATE)	100000000			
02906081004000	REHABILITATION OF 2 NOS LARGE DAMS AT IKERE GORGE AND OYAN AND 7 NOS. SMALL/MEDIUM EARTH DAMS AT SEPETERI I & II, OFIKI I & II, OKE-ODAN, OKUKU & HEADQUARTERS (LEKAN ARE)	203445908			
	PROCUREMENT OF OFFICE EQUIPMENT	0			
02906081009000	MOTORISED BOREHOLE WITH OVERHEAD TANK (SOLAR POWERED) AT THE FOLLOWING LOCATIONS IN OSHODI/ISOLO FEDERAL CONSTITUENCY II : (I) AKINBAYE STREET/LAMINA LAWAL, ISOLO, (II) LAST BUILDING,AJAO ESTATE; (3) OLOKUN COMMUNITY, ISHAGATEDO;(4) TAIWO STREET/ALIDADA,OKOTA;(5) OKOMALA/HASSAN BUS STOP,ILASAMAJA;(6) AGO-ARE COMMUNITY, APENA; (7) RONIK AVENUE, ILEGUN, EJIGBO;(8) DOUBLE POWERLINE,IFOSHI-EJIGBO;(9) ILAMOSHE ESTATE,EJIGBO;(10) FADU STREET,EJIGBO.	100,000,000			
02906081010000	IKERE GORGE DAM (RE-CONFIGURATION OF EXISTING BOREHOLES IN OYO NORTH)	400,000,000			

02906081011000 0	REHABILITATION OF CASSAVA PROCESSING FACTORIES, POULTRY PENS & CASSAVA CULTIVATION MACHINES AT ABEOKUTA, OGUN STATE	122045803			
02906081014000 0	CONSTRUCTION OF 200HA IRRIGATION AT OKEODAN IN OGUN STATE	174725050			
02906081015000 0	REHABILITATION OF 141HA GRAVITY IRRIGATION AT ITOIKIN, LAGOS STATE	105240620			
02906081016000 0	CONSTRUCTION OF 4 NO. SMALL /MEDIUM EARTH DAM AT IGBO AKA, FIDITI, IKORODU, IMEKO-AFON AND WEIR AT IWO	60000000			
02906081017000 0	CONSTRUCTION OF ILOKO-IJESHA EARTH DAM FOR PROVISION OF POTABLE WATER TO ILOKO-IJESHA COMMUNITY AND ENVIRONS	100000000			
02906081018000 0	CONSTRUCTION OF IRAGBIJI DAM IN OSUN STATE	0			
02906081019000 0	IRRIGATION PROJECT AT ORILE, IJAKA ONODE AND KETEL	40000000			
02906081020000 0	IDOFA/ILARA WATER SCHEME	50000000			
02906081021000 0	REHABILITATION OF OYE-EKITI DAM	40000000			
02906081022000 0	UNDERGROUND WATER DEVELOPMENT, SRLGA, AT THE FOLLOWING LOCATIONS: AFIN, AGBONGBON, AROLU, OKO, GAATUMBI AND IDENTIFIED OTHERS	150,000,00 0			
02906081023000 0	PROCUREMENT OF TRACTOR FOR THE COMPLETED 680HA (1ST PHASE) MIDDLE OGUN IRRIGATION PROJECT AT ISEYIN IN OYO STATE	400,000,00 0			
02906081024000 0	OYO REGIONAL WATER SUPPLY PROJECT	300,000,00 0			
02906081025000 0	OGBOMOSHO REGIONAL WATER SUPPLY SCHEME	200,000,00 0			
02906081026000 0	REHABILITATION OF OLD WATER SCHEME ARAKAUGA INCLUDING PIPELINE EXTENSION WORKS UP TO UNAAB & ODEDA		200,000,000		
02906081027000 0	REHABILITATION OF IJEBU ODE WATER SCHEME AND CONSTRUCTION OF BOOSTER STATIONS AND DISTRIBUTION.		100000000		

02906081028000 0	REHABILITATION OF OTA WATER SCHEME	600,000,00 0			
02906081029000 0	CONSTRUCTION OF SOLAR-POWERED SYSTEM FOR POWER SUPPLY TO ALABATA COMMUNITY IN OGUN STATE				
02906081030000 0	EROSION CONTROL AT RIVER ANTORUN KM 5 OGBOMOSO IGBOILE ROAD -OYO STATE	150,000,00 0			
02906081031000 0	STUDY,DESIGN AND CONSTRUCTION OF SMALL EARTH DAM AT IGAN-ALADE/IGUA IN EGBADO NORTH LGA	100,000,00 0			
02906081032000 0	STUDY,DESIGN AND CONSTRUCTION OF SMALL EARTH DAM AT OLURANDA OWODE, IN EGBADO SOUTH LGA	100,000,00 0			
02906081033000 0	EDE HEAD WORKS	400,000,00 0			
02906081034000 0	OLODE/IFEWARA WATER SUPPLY	400,000,00 0			
02906081035000 0	ORIADE/OGBOKUN/ATAKUMOSA WATER SUPPLY	300,000,00 0			
02906081036000 0	IREWOLE/ISOKAN/AYEDAAGE WATER SUPPLY	400,000,00 0			
02906081037000 0	REHABILITATION OF OGBE OSE DAM, PROVISION OF GENERATORS AND IRRIGATION SYSTEMS	50,000,000			
02906081038000 0	OYE IRRIGATION PROJECT	100,000,00 0			
02906081039000 0	ITAPAJI DAM	100,000,00 0			
02906081040000 0	CONVERSION OF IPERU BOREHOLE WATER SUPPLY PROJECT TO SOLAR WITH RETICULATION - OGUN	19700000			
02906081041000 0	SOLAR POWERED BOREHOLE AT:-OGERE-OGUN	15000000			
02906081042000 0	SOLAR POWERED BOREHOLE AT-MAKUN SAGAMU-OGUN	15000000			
02906081043000 0	SOLAR POWERED BOREHOLE AT-OFFIN SAGAMU-OGUN	15000000			

02906081044000 0	SOLAR POWERED BOREHOLE AT-OGIJO SAGAMU-OGUN	15000000			
02906081045000 0	SOLAR POWERED BOREHOLE AT-OGIJO SAGAMU-ILISAN-OGUN		15000000		
02906081046000 0	SOLAR POWERED BOREHOLE AT-OGIJO SAGAMU-IKENNE-OGUN		15000000		
02906081047000 0	SOLAR POWERED BOREHOLE AT-OGIJO SAGAMU-IPERU (JALUGBA)-OGUN		15000000		
02906081048000 0	BOREHOLE AT IGAN, IKIJA (IJEBU EAST)- OGUN	5000000			
02906081049000 0	BOREHOLE AT COMMUNITY GRAMMAR SCHOOL, ABIGI (OGUN WATERSIDE)		5000000		
02906081050000 0	BOREHOLE AT J3, OGBERE (IJEBU EAST) - OGUN	5000000			
02906081051000 0	BOREHOLE AT AJEBANDELE TOWNSHIP (IJEBU EAST) - OGUN		5000000		
02906081052000 0	BOREHOLE AT ABA PAMNU, AGO - IWOYE (IJEBU NORTH) - OGUN		5000000		
02906081053000 0	BOREHOLE AT OPPOSITE GENERAL HOSPITAL IBIADE (OGUN WATERSIDE) - OGUN		5000000		
02906081054000 0	BOREHOLE AT IGAN ROAD, AGO IWOYE (IJEBU NORTH)- OGUN		5000000		
02906081055000 0	BOREHOLE AT ODORANUSEGUN, OKE SOPIN, IJEBU IGBO (IJEBU NORTH)- OGUN		5000000		
02906081056000 0	SOLAR POWERED BOREHOLES IN ILUGUN ODEDA LOCAL GOVERNMENT- OGUN		10000000		
02906081057000 0	SOLAR POWERED BOREHOLES IN ABULE OKE IN IFO LOCAL GOVERNMENT - OGUN		10000000		
02906081058000 0	SOLAR POWERED BOREHOLES IN OFADA OBEFEMI/OWODE LOCAL GOVERNMENT - OGUN		10000000		
02906081059000 0	OYO STATE				

02906081060000 0	SOALR POWERED BOREHOLE AT SABO/ORILE IGBON - SLG - OYO	15000000		
02906081061000 0	SOLAR POWERED BOREHOLE AT ABOGUNDE- SLG - OYO	15000000		
02906081062000 0	SOLAR POWERED BOREHOLE AT OKE ANU - OGBOMOSHO NORTH - OYO	15000000		
02906081063000 0	SOLAR POWERED BOREHOLE AT IGBO AGBONON (GBEMISOLA ST) - OGBOMOSHO NORTH - OYO	15000000		
02906081064000 0	SOLAR POWERED BOREHOLE AT OLOGORUN - OGO OLUWA LGA- OYO	10000000		
02906081065000 0	SOLAR POWERD BOREHOLE AT IKOLABA ESTATE IBANDAN NORTH LGA (2 EACH) - OYO	15000000		
02906081066000 0	SOLAR POWERED BOREHOLE AT AREMO (TANWAL) IBADAN NORTH LGA- OYO	15000000		
02906081067000 0	1 MOTORIZED BOREHOLE WITH OVERHEAD TANK (ELECTRICAL) AT OJAGBO, OGBOMOSO NORTH-- OYO	10000000		
02906081068000 0	MOTORISED BOREHOLE (SOLAR POWERED) AT VARIOUS LOCATIONS IN IBADAN AND ENVIRONS - OYO	150000000		
02906081069000 0	SOLAR POWERED BOREHOLES AT AFIN, AGBONGBON, ALROLU AND IRESEKO- OYO	50000000		
02906081070000 0	SOLAR POWERED BOREHOLES ATAROWOMOLE & OKEOLA, OGSLGA - OYO	50000000		
02906081071000 0	MOTORISED BOREHOLE AT VARIOUS LOCATION IN EGBEDA AND ONA ARA OYO	68900000		
02906081072000 0	20 HAND PUMPS BOREHOLE AT VARIOUS LOCATION IN OGO OLUWA /SURULERE FED. CONSTITUENCY - OYO	19500000		
02906081073000 0	MOTORISED BOREHOLE WITH OVERHEAD TANK (SOLAR POWER) AT IMALEFALAFIA, IBADAN - OYO	10000000		
02906081074000 0	MOTORISED BOREHOLE WITH OVERHEAD TANK (SOLAR POWER) AT LABAWO, IBADAN - OYO	10000000		
02906081075000 0	MOTORISED BOREHOLE WITH OVERHEAD TANK (SOLAR POWER) AT ELECTRICAL MARKET, SALVATION ARMY ADAMASINGBA, IBADAN - OYO	10000000		

02906081076000 0	HAND PUMPS -VARIOUS AREAS IN IBADAN NORTH EAST- OYO	19500000		
02906081077000 0	HAND PUMPS -VARIOUS AREAS IN IBADAN SOUTH EAST- OYO	19500000		
02906081078000 0	HAND PUMP 1.3M EACH FOR 12 WARDS - IBADAN NORTH-- OYO	31200000		
02906081079000 0	HAND PUMP BOREHOLE AT OWODE AREA, OGBOMOSHO NORTH-- OYO	1300000		
02906081080000 0	HAND PUMP BOREHOLE AT SABO TARA, OGBOMOSHO NORTH--OYO	1300000		
02906081081000 0	HAND PUMP BOREHOLE AT AKATA, OGBOMOSHO NORTH--OYO	1300000		
02906081082000 0	HAND PUMP BOREHOLE AT ILOGBO, OGBOMOSHO SOUTH--OYO	1300000		
02906081083000 0	HAND PUMP BOREHOLE AT IJERU ORE, OGBOMOSHO SOUTH--OYO	1300000		
02906081084000 0	HAND PUMP BOREHOLE AT ALOBA, ORIRE--OYO	1300000		
02906081085000 0	HAND PUMP BOREHOLE AT OSUN ORIRE--OYO	1300000		
02906081086000 0	HAND PUMP BOREHOLE AT SA MO, ORIRE--OYO	1300000		
02906081087000 0	MOTORISED BOREHOLE AT ASIPA OPEN SPACE--OYO	10000000		
02906081088000 0	MOTORISED BOREHOLE AT OKE-AAFIN--OYO	10000000		
02906081089000 0	MOTORISED BOREHOLE AT AGUNPOPO MARKET--OYO	10000000		
02906081090000 0	MOTORISED BOREHOLE AT AKESAN MARKET--OYO	10000000		
02906081091000 0	MOTORISED BOREHOLE AT IPARA--OYO	10000000		

02906081092000 0	MOTORISED BOREHOLE AT ISOKUN/AKEETAN--OYO	10000000			
02906081093000 0	MOTORISED BOREHOLE AT ILORA MARKET--OYO	10000000			
02906081094000 0	HAND PUMP BOREHOLE AT OLODE WARD ONE-OLUYOLE--OYO		1300000		
02906081095000 0	HAND PUMP BOREHOLE AT ODO-ONA IDI-ORO WARD 2--OYO		1300000		
02906081096000 0	HAND PUMP BOREHOLE AT ABBEY TECHNICAL ROAD (WARD 2)--OYO		1300000		
02906081097000 0	HAND PUMP BOREHOLE AT IDI-OSAN (WARD 3)--OYO	1300000			
02906081098000 0	HAND PUMP BOREHOLE AT IDI-AHUN (WARD 03)--OYO	1300000			
02906081099000 0	HAND PUMP BOREHOLE AT IREPODUN (WARD 4)--OYO	1300000			
02906081100000 0	HAND PUMP BOREHOLE AT ODO-ONA KEKERE (WARD 5)--OYO		1300000		
02906081101000 0	HAND PUMP BOREHOLE AT IDI MANGORO (WARD 5)--OYO	1300000			
02906081102000 0	HAND PUMP BOREHOLE AT AGBEJA (WARD 6)--OYO	1300000			
02906081103000 0	HAND PUMP BOREHOLE AT ODEMAKIN (WARD 6)--OYO	1300000			
02906081104000 0	HAND PUMP BOREHOLE AT ONIPAKOKO STALL OLUMIDE (WARD 7)--OYO		1300000		
02906081105000 0	HAND PUMP BOREHOLE AT OLORUNKEMI (WARD U)--OYO	1300000			
02906081106000 0	HAND PUMP BOREHOLE AT OLOMDE (WARD 8)--OYO	1300000			
02906081107000 0	HAND PUMP BOREHOLE AT ABANLA (WARD 8)--OYO	1300000			

02906081108000 0	HAND PUMP BOREHOLE AT ABOYAWO (WARD 09)--OYO	1300000			
02906081109000 0	HAND PUMP BOREHOLE AT ABA OPA VILLAGE (WARD 10)--OYO		1300000		
02906081110000 0	MOTORISED BOREHOLE WITH OVERHEAD TANK (SOLAR POWER) AT CENTRAL MOSQUE, IGBOORA--OYO		11000000		
02906081111000 0	MOTORISED BOREHOLE WITH OVERHEAD TANK (SOLAR POWER) AT ISALE OJA AREA, IGANGAN--OYO		11000000		
02906081112000 0	MOTORISED BOREHOLE WITH OVERHEAD TANK (SOLAR POWER) AT CENTRAL MOSQUE, AYETE--OYO		11000000		
02906081113000 0	MOTORISED BOREHOLE WITH OVERHEAD TANK (SOLAR POWER) AT MOLETE AREA, IDERE--OYO		11000000		
02906081114000 0	MOTORISED BOREHOLE WITH OVERHEAD TANK (SOLAR POWER) AT OBADA AREA, TAPA--OYO		11000000		
02906081115000 0	MOTORISED BOREHOLE AT MODEKE-IGBOHO--OYO	10000000			
02906081116000 0	MOTORISED BOREHOLE AT OWODE IGBOHO--OYO	10000000			
02906081117000 0	MOTORISED BOREHOLE AT PAKOYI IGBETI--OYO	10000000			
02906081118000 0	MOTORISED BOREHOLE AT BABAMOJA IGBETI--	10000000			
02906081119000 0	MOTORISED BOREHOLE AT AJANGBA KISI--	10000000			
02906081120000 0	MOTORISED BOREHOLE AT IGBOPE--	10000000			
02906081121000 0	DESIGN OF WATER WORKS AT IGBOHO--	10000000			
02906081122000 0	CONSTRUCTION OF MOTORISED BOREHOLES AT OLORUNDA MARKET--		10000000		
02906081123000 0	CONSTRUCTION OF MOTORISED BOREHOLES AT IGBARO VILLAGE--		10000000		

02906081124000 0	CONSTRUCTION OF MOTORISED BOREHOLES AT LAGUN--	10000000			
02906081125000 0	CONSTRUCTION OF MOTORISED BOREHOLES AT FAGBENRO--		10000000		
02906081126000 0	CONSTRUCTION OF MOTORISED BOREHOLES AT AKIJE--	10000000			
02906081127000 0	CONSTRUCTION OF MOTORISED BOREHOLES AT OGBANGUN--		10000000		
02906081128000 0	CONSTRUCTION OF MOTORISED BOREHOLES AT KALEMORI--		10000000		
02906081129000 0	1 SOLAR BOREHOLE -SAKI EAST - OYO--	15000000			
0290609	SOKOTO RIMA RIVER BASIN DEVELOPMENT AUTHORITY				
	TOTAL ALLOCATION:	603521528 8			
Classification No.	EXPENDITURE ITEMS				
02906090700000 1	TOTAL PERSONNEL COST	262236267			
02906090700001 0	SALARY & WAGES - GENERAL	233,098,904			
02906090700001 1	CONSOLIDATED SALARY	233,098,904			
02906090700002 0	BENEFITS AND ALLOWANCES - GENERAL	0			
02906090700002 1	NON-REGULAR ALLOWANCES	0			
02906090700002 2	RENT SUBSIDY	0			
02906090700003 0	SOCIAL CONTRIBUTION	29,137,363			
02906090700003 1	NHIS	11,654,945			

02906090700003 2	PENSION	17,482,418			
02906090700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	188,852,925			
	TOTAL CAPITAL PROJECT	5,584,126,096			
02906091000000 0	ONGOING PROJECTS (OTHERS)	5,584,126,096			
02906091001000 0	COMPLETION OF KUSADA MEDIUM EARTH DAM	27,805,462			
02906091003000 0	ZAURO POLDER PROJECT - CONSTRUCTION OF 2 NOS DYKES AND EXPANSION OF THE PILOT PROJECT BY 200HA	0			
02906091004000 0	REHABILITATION OF BAKOLORI IRRIGATION PROJECT- (DRAINAGES)	322,107,192			
02906091005000 0	NIGER VALLEY IRRIGATION PROJECT ESTABLISH ADDITIONAL MINOR IRRIGATION SCHEMES AT ZARIA KALA KALA AND GUNGU SARKI ALONG THE RIVER NIGER FLOOD PLAINS	0			
02906091006000 0	REHABILITATION OF PLANTS AND MACHINERY - ESTABLISH A STATE OF THE ART WORKSHOP AND (PROCUREMENT OF NEW EARTH MOVING EQUIPMENT) TO REPLACE THE OLD AND UNSERVISABLE FLEET CURRENTLY AVAILABLE AND REHABILITATE SERVICABLE PLANT/ MECHINES	0			
02906091007000 0	REVITALISATION OF RBDAS - ESTABLISHMENT OF TWO 10 -40HA ORCHARDS IN 4 STATES)	52,688,077			
02906091008000 0	SMALL SCALE IRRIGATION SCHEMES IN GORONYO LGA SOKOTO	50,000,000			
02906091009000 0	REHABILITATION OF MAIKUJERA SMALL IRRIGATION	75000000			
02906091010000 0	TAMBUWAL WATER SUPPLY SCHEME (EXIT PROVISION)	200,000,000			
02906091011000 0	SMALL IRRIGATION SCHEMES IN KATSINA STATE	215,000,000			

02906091012000 0	ACHIDA SMALL EARTH DAM/ IRRIGATION PROJECT - COMPLETION OF PROJECT)	0			
02906091013000 0	RAHA MINOR IRRIGATION SCHEME (COMPLETION OF PROJECT	35,079,825			
02906091014000 0	A SMALL DAM AT FADAMAR BAJA, BODINGA DISTRICT,BODINGA LGA, SOKOTO STATE	50,000,000			
02906091015000 0	BUNZA WATER WORKS PROJECT - COMPLETION OF PROJECT	126,006,29 2			
02906091016000 0	GADA SMALL IRRIGATION PROJECT	50,000,000			
02906091017000 0	GORONYO DAM PROJECT - CONSTRUCTION OF 2ND PHASE OF FALALIA IRRIGATION SCHEME	0			
02906091018000 0	DUTSI EARTH DAM	140,000,00 0			
02906091019000 0	SMALL SCALE MINOR IRRIGATION SCHEMES IN 4 STATES(SABKE ARGUNGU, BAKURA(FSC) AND RABAH -CONSTRUCTION OF TUBE WELLS AND SUPPLY OF PUMPS TO FADAMA FARMERS	34,352,145			
02906091017000 0	OPERATION AND MAINTENANCE OF LARGE DAMS IN SRBDA(BAKOLORI, GORONYO, JIBIYA AND ZOBE DAMS)-PROVIDE SILTATION LEVELS REPORTS ON THE DAMS, STOP SEAPAGES ON THE DAM EMBANKMENT	25,087,103			
02906091018000 0	DAMARI FADAMA DEVELOPMENT PROJECT - CONSTRUCTION OF TUBEWELLS AND PROCUREMENT OF WATER PUMPS	0			
02906091019000 0	RABAH MEDIUM EARTH DAM - FEASIBILITY STUDY ON PROJECT AND INITIATE CONSTRUCTION	0			
02906091020000 0	TUNGAR YAWO MEDIUM EARTH DAM-FEASIBILITY STUDY ON PROJECT AND INITIATE CONSTRUCTION	0			
02906091021000 0	BATAGARAWA MEDIUM EARTH DAMFEASIBILITY STUDY ON PROJECT AND INITIATE CONSTRUCTION	0			
	MASKA MEDIUM EARTH DAM-FEASIBILITY STUDY ON PROJECT AND INITIATE CONSTRUCTION	0			
02906091022000	REHABILITATION OF RAFIN DUMA EARTH DAM	50,000,000			

0					
02906091023000 0	REHABILITATION OF KIRI/KADDASAKA EARTH DAM RABAH	50,000,000			
02906091024000 0	SPRINKLER IRRIGATION SCHEME IN EACH OF THE 21 LGAs OF KEBBI STATE	108100000 0			
02906091025000 0	ILELA WATER PROJECT	50,000,000			
02906091026000 0	REHABILITATION OF WATER TREATMENT PLANT, DISTRIBUTION AND IRRIGATION FACILITIES AT INGAWA DALLAJE DAM	170000000 0			
02906091027000 0	CONSTRUCTION OF DAN MARKE EARTH DAM AND FIFTY HECTRE IRRIGATION SCHEME (KANKARA LGA)	270,000,00 0			
02906091028000 0	IRRIGATION SCHEME IN THREE SENETORIAL DISRTICT OF SOKOTO STATE				
02906091029000 0	WASAGU WATER PROJECT	20000000			
02906091030000 0	BENA WATER PROJECT	20000000			
02906091031000 0	SAKABA WATER PROJECT	20000000			
02906091032000 0	ZURU AIR SIDE	20000000			
02906091033000 0	CONSTRUCTION OF MEDIUM EARTH DAM AT PANDABUWA	200,000,0 00			
02906091034000 0	BATSARI DAM MDG DRG	200,000,0 00			
02906091035000 0	SPRINKLER IRRIGATION SCHEME IN ZAMFARA STATE	500,000,0 00			
0290610	UPPER NIGER RIVER BASIN DEVELOPMENT AUTHORITY				
	TOTAL ALLOCATION:	15226481 56			
Classification No.	EXPENDITURE ITEMS				
02906100700000	TOTAL PERSONNEL COST	16966553			

1		5.1			
029061007000010	SALARY & WAGES - GENERAL	150,813,809			
029061007000011	CONSOLIDATED SALARY	150,813,809			
029061007000020	BENEFITS AND ALLOWANCES - GENERAL	0			
029061007000021	NON-REGULAR ALLOWANCES	0			
029061007000022	RENT SUBSIDY	0			
029061007000030	SOCIAL CONTRIBUTION	18,851,726			
029061007000031	NHIS	7,540,690			
029061007000032	PENSION	11,311,036			
029061007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	37,723,387			
	TOTAL CAPITAL PROJECT	1,315,259,234			
029061010000000	ONGOING PROJECTS (OTHERS)	1,315,259,234			
029061010010000	NASKO DAM REHABILITATION PROJECT	58,052,388			
029061010020000	CONSTRUCTION OF SABON-SARKI EARTHDAM, KADUNA STATE	0			
029061010030000	CONSTRUCTION OF JERE EARTHDAM, KADUNA STATE	0			
029061010040000	MINOR IRRIGATION PROJECTS IN GADA BIYU, MBONE AND \KARSHI ALL IN FCT	0			
029061010050000	REHABILITATION OF PAKI MULTIPURPOSE EARTHDAM & IRRIGATION	43,333,33			

0		3			
02906101007000 0	CONSTRUCTION OF SMALL EARTHDAM AT IKARA KADUNA STATE	20,000,00 0			
02906101008000 0	CONSTRUCTION OF SMALL EARTHDAM AND MINOR IRRIGATION SCHEME AT KUDAN KADUNA STATE	100,000,0 00			
	SOBA SMALL IRRIGATION SCHEME	30,000,00 0			
02906101009000 0	CONSTRUCTION OF SMALL EARTHDAM AT WUCICIRI KADUNA STATE	50,000,00 0			
02906101010000 0	CONSTRUCTION OF SMALL EARTHDAM AT MAYERE KADUNA STATE	30,000,00 0			
02906101011000 0	CONSTRUCTION OF MINOR IRRIGATION PROJECTS AT IKARA (KD STATE), EDATI (NIGER STATE) KURUDU (FCT) AND SMALL EARTHDAMS AT KURUDU (FCT), AND TUDUN-FULANI NIGER STATE	0			
02906101012000 0	COMPLETION OF LIKARBU EARTHDAM & IRRIGATION IN KADUNA STATE	0			
02906101013000 0	HEADQUARTER/AREA OFFICE DEVELOPMENT	0			
02906101014000 0	REVITILISATION OF RBDAS (FISHERIES,AGRIC EXTENSION, SUPPLY OF AGRIC INPUT, LI VESTOCK DEVELOPMENT	15,353,47 3			
02906101015000 0	PROVISION OF INFORMATION TECHNOLOGY FACILITIES	0			
02906101016000 0	PURCHASE OF OFFICE EQUIPMENT	0			
02906101017000 0	REHABILITATION OF OFFICE BUILDING	5,930,475			
02906101018000 0	PRODUCTION OF ANNUAL REPORTS AND SETTLEMENT OF ACCOUNTS	0			
02906101019000 0	CONSTRUCTION OF FADAN KAGOMA EARTHDAM AND IRRIGATION, KADUNA STATE	30,443,72 6			
	COMPLETION, REHABILITATION AND UPGRADING OF KAGORO IRRIGATION PROJECT INCLUDING MEDIUM EARTH DAM	400,000,0 00			

02906101020000 0	REHABILITATION OF KUBLI, FARAKWAI, AND PANSHANU DAMS	0			
02906101021000 0	REHABILITATION OF KAGORO IRRIGATION SCHEME KADUNA STATE	35,145,839			
02906101022000 0	AGAIE /LAPAI DAM	350,000,000			
02906101023000 0	CONSTRUCTION OF GULBIN SAINI DAM ALONG RIJAU-TUNGAN KAWO ROAD, RIJAU L.G.A	97,000,000			
02906101024000 0	IRRIGATION PUMPS	50,000,000			
02906101025000 0	PURCHASE OF TRACTORS	0			
02906101026000 0	PROCUREMENT OF OFFICE EQUIPMENT				
0290611	UPPER BENUE RIVER BASIN DEVELOPMENT AUTHORITY				
	TOTAL ALLOCATION:	2035372331			
Classification No.	EXPENDITURE ITEMS				
02906110700000 1	TOTAL PERSONNEL COST	172776528			
02906110700001 0	SALARY & WAGES - GENERAL	153,579,136			
02906110700001 1	CONSOLIDATED SALARY	153,579,136			
02906110700002 0	BENEFITS AND ALLOWANCES - GENERAL	0			
02906110700002 1	NON-REGULAR ALLOWANCES	0			
02906110700002 2	RENT SUBSIDY	0			
02906110700003 0	SOCIAL CONTRIBUTION	19,197,392			

02906110700003 1	NHIS	7,678,957			
02906110700003 2	PENSION	11,518,435			
02906110700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	36962469.6			
	TOTAL CAPITAL PROJECT	1,825,633,333			
02906111000000 0	ONGOING PROJECTS (OTHERS)	1,825,633,333			
02906111001000 0	KIRI DAM (REHABILITATION OF DAM CREST , SPILLWAYWAY GATES AND MAIN CONVEYANCE CANAL	51,300,599			
02906111002000 0	DADIN KOWA DAM AND IRRIGATION - CONSTRUCTION OF MAIN CANAL AND REHABILITATION OF EXISTING IRRIGATION CANALS	290,506,240			
02906111003000 0	YOLA IRRIGATION - REHABILITATION OF 2500M CANALS AND CONSTRUCTION OF ADDITONAL 10 HECTARES FOR IRRIGATION	105,797,210			
02906111004000 0	LOWER TARABA IRRIGATION - REHABILITATION OF FLOOD PROTECTION BUND AND CONSTRUCTION OF 20 HECTARES IRRIGATION SCHEME	207,120,000			
02906111005000 0	WAYA DAM AND IRRIGATION - CONSTRUCTION WORKS ON DAMS SPILLWAY AND 10 HECTARES IRRIGATION SCHEME	90,358,526			
02906111006000 0	SMALL EARTH DAM AT GOMBI - CONSTRUCTION WORKS ON THE DAM	0			
02906111007000 0	NAFADA WATER SUPPLY	200,000,000			
02906111008000 0	SMALL EARTH DAM AT DAKKA(BALI LGA) , TARABA	30,000,000			
02906111009000 0	SMALL EARTH DAM AT BA'ISA(KURMI LGA) , TARABA	30,000,000			
02906111010000 0	PROCUREMENT OF HEAVY DUTY MACHINERIES AND TRACTORS (4 NOS. TRACTORS TO BE PRODUCED)	0			

02906111011000 0	HEADQUARTERS INFRASTRUCTURAL REHABILITATION OF OFFICE BOARD ROOM AND CONFERENCE HALL TO BE RENOVATED	41,000,610			
02906111017000 0	HYDROMET ACTIVITIES (REHABILITATION OF 5 NOS. HYDRO-MET STATIONS AND PUBLICATION OF YEAR BOOKS	0			
02906111018000 0	REHABILITATION OF PLANTS AND MACHINERIES (1 NO DOZER, EXCAVATOR, GENERATING SET TO BE REHABILITATED	19,550,148			
02906111019000 0	CONSTRUCTION OF KALTUNGO DAM	150,000,000			
02906111020000 0	BELEL WEIR WATER SUPPLY PROJECT IN MAIHA LGA ADAMAWA	500,000,000			
02906111021000 0	COMPLETION OF GASHALA DAM	50,000,000			
02906111022000 0	PROVISION OF 2 MOTORISED BOREHOLES @ SARKIN KUDU AND CHANCHANGI PEVA @ 10M EACH	20,000,000			
02906111023000 0	HAND PUMPS AT AGAE LAPAI -NIGER STATE	40000000			
0290612	NATIONAL WATER RESOURCES INSTITUTE - KADUNA				
	TOTAL ALLOCATION:	518783174.8			
Classification No.	EXPENDITURE ITEMS				
02906120700000 1	TOTAL PERSONNEL COST	150800608.1			
02906120700001 0	SALARY & WAGES - GENERAL	134,044,985			
02906120700001 1	CONSOLIDATED SALARY	134,044,985			
02906120700002 0	BENEFITS AND ALLOWANCES - GENERAL	0			
02906120700002 1	NON-REGULAR ALLOWANCES	0			
02906120700002 2	RENT SUBSIDY	0			

02906120700003 0	SOCIAL CONTRIBUTION	16,755,623			
02906120700003 1	NHIS	6,702,249			
02906120700003 2	PENSION	10,053,374			
02906120700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	57,617,371			
	TOTAL CAPITAL PROJECT	310,365,196			
02906121000000 0	ONGOING PROJECTS (OTHERS)	310,365,196			
02906121001000 0	PROCUREMENT AND INSTALLATION OF WIRELESS INTERNET SERVICES ON PREMISES.				
02906121002000 0	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.	30,954,500			
02906121003000 0	CONSTRUCTION OF CONFERENCE CENTRE (CONFERENCE HOSTEL) FOR CONFERENCE PARTICIPANTS.	34,091,509			
02906121004000 0	DESIGN AND DEVELOPMENT OF SECTORAL CODE OF PRACTICE IN NIGERIA.	8,000,540			
02906121005000 0	PROCUREMENT OF GIS, DATA BANK AND REMOTE SENSING FACILITIES.	27750590.5			
02906121006000 0	DEVELOPMENT OF NEWLY ACQUIRED LAND (FENCING,GATES ROADS, UTILITIES)	8,000,602			
02906121007000 0	ESTABLISHMENT OF INTERNATIONAL CENTRE FOR RIVER BASIN MANAGEMENT IN COLLABORATION WITH UNESCO-IHP	65,498,000			
02906121008000 0	ESTABLISHMENT OF RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH JICA.	33,252,648			
02906121009000 0	NATIONAL WATER AND SANITATION FORUM: DATA COLLATION AND DISCUSSIONS INVOLVING STAKEHOLDERS FROM 774 LGAS	20,001,090			
02906121010000 0	PRODUCTION AND DISTRIBUTION OF CAPACITY BUILDING NETWORK (NWRCBNET) DISTANCE LEARNING MODULES	15,000,409			

02906121011000 0	PROCUREMENT OF VEHICLE: 1 NO.PRADO JEEP	0			
02906121012000 0	DESIGN AND STUDIES FOR TECHNOLOGY INNOVATION IN INTEG. WATER RES. MGT.	20,655,146			
02906121013000 0	PROCUREMENT OF AUDIO-VISUAL EQUIPMENT.	4,201,512			
02906121014000 0	PROCUREMENT OF BOOKS AND JOURNALS	12,439,650			
02906121015000 0	PROCUREMENT OF LABORATORY EQUIPMENT, CHEMICALS, GLASSWARE ETC.	10,006,350			
02906121016000 0	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	0			
02906121017000 0	REHABILITATION OF INSTITUTES INFRASTRUCTURE AND EQUIPMENT.	12,506,325			
02906121018000 0	RESURFACING OF MAIN INSTITUTEROADS AND PARKING AREAS.	8,006,323			
02906121019000 0	PROCUREMENT OF OFFICE EQUIPMENT				
0250653	NATIONAL INTERGRATED WATER RESOURCES MANAGEMENT COMMISSION				
	TOTAL ALLOCATION:	700828481.5			
Classification No.	EXPENDITURE ITEMS				
025065307000001	TOTAL PERSONNEL COST	182323556.5			
025065307000010	SALARY & WAGES - GENERAL	174,322,476			
025065307000011	CONSOLIDATED SALARY	174,322,476			
025065307000020	BENEFITS AND ALLOWANCES - GENERAL	0			
02506530700002	NON-REGULAR ALLOWANCES	0			

1					
02506530700002	RENT SUBSIDY	0			
2					
02506530700003	SOCIAL CONTRIBUTION	8,001,081			
0					
02506530700003	NHIS	3,200,432			
1					
02506530700003	PENSION	4,800,648			
2					
02506530700140	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,000,000			
1					
	TOTAL CAPITAL PROJECT	418,504,925			
	TOTAL NEW PROJECT	418,504,925			
02506532001000	DEVELOPMENT , PRODUCTION OF WATER RESOURCES ACT, WATER ALLOCATION LICENCES AND	130,783,455			
0	GUIGELINES AND WATER RESOURCES STATISTICS				
02506532002000	DESIGNING OF RESERVOIR OPERATIONAL MODELS FOR KANJI, JEBBA AND SHIRORO DAMS FOR	5,725,085			
0	REOPTIMIZATION OF THE SYSTEM				
02506532003000	DEVELOPMENT AND DESIGN OF THE NIGER-BENUE VALLEYAND OTHER EIGHT RIVER BASIN	49,415,145			
0	CATCHMENT AREA WATER RESOURCES UTILIZATION OPTIMIZATION MODEL				
02506532004000	PILOT CONSTRUCTION, CHANNELIZATION & STABILISATION OF NIGERIA'S RIVERS IN 8 CATCHMENT	65,065,075			
0	AREAS AS MODELS FOR THE REGULATION, MAINTENANCE OF A SOUND ECOSYSTEM AND QUALITY CONTROL				
02506532005000	PROCUREMENT OF SPECIALIZED EQUIPMENT ACCESSORIES FOR AQUATIC WEEDS CONTROL AND	60,435,015			
0	MANAGEMENT IN NIGERIA'S NATURAL WATER BODIES				
02506532006000	PROVISION OF MATCHING FUND FOR TECHNICAL COOPERATION WITH IUCN, NBA/GEF, LCBC/GEF,	27,870,790			
0	NNJC AND MULTILATERAL AGENCIES				

02506532007000 0	CONSTRUCTION/PROCUREMENT OF HEADQUARTERS OFFICE BUILDING	0			
02506532008000 0	CONSTRUCTION/PROCUREMENT OF 8 NO CATCHMENT AREA OFFICE BUILDINGS	37,165,08 5			
02506532009000 0	PROCUREMENT AND INSTALLATION OF TRAINING EQUIPMENT (AUDIO-VISUAL, ETC) & FACILITIES IN THE HEADQUARTERS AND THE 8 CATCHMENT AREA OFFICES	27,865,09 5			
02506532010000 0	PROCUREMENT OF HARD & SOFTWARES DATA BASE AND DATA BANK FOR THE DEVT. OF NIWRMC AT THE HEADQUARTERS AND THE 8 CATCHMENT AREA OFFICES	14,180,18 0			
0250654	GURARA WATER MANAGEMENT AUTHORITY				
	TOTAL ALLOCATION:	42585376 2.1			
Classification No.	EXPENDITURE ITEMS				
02506540700000 1	TOTAL PERSONNEL COST	22715542 .13			
02506540700001 0	SALARY & WAGES - GENERAL	20,191,5 93			
02506540700001 1	CONSOLIDATED SALARY	20,191,59 3			
02506540700002 0	BENEFITS AND ALLOWANCES - GENERAL	0			
02506540700002 1	NON-REGULAR ALLOWANCES	0			
02506540700002 2	RENT SUBSIDY	0			
02506540700003 0	SOCIAL CONTRIBUTION	2,523,94 9			
0250654070000 31	NHIS	1,009,580			
0250654070000 32	PENSION	1,514,369			

'0250654070014 01	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,000, 000			
	TOTAL CAPITAL PROJECT	303,138, 220			
02506543000000 0	MDGS ONGOING F/L MDAS PROJECTS	303,138, 220			
03000003001000 0	FGN EQUITY CONTRIBUTION IN THE PPP DEVELOPMENT OF 3 NO. 10MW HYDRO ELECTRICITY GENERATION PLANTS AT THE GURARA DAM	34567984			
03000003002000 0	POST CONSTRUCTION MANAGEMENT AND MAINTENANCE OF 75KM LONG WATER TRANSFER PIPELINES CONVEYING RAW WATER FROM THE GURARA RESERVOIR TO THE FCT CONSUMERS	34950057			
03000003003000 0	FGN EQUITY CONTRIBUTION TO PRIVATE PUBLIC PARTNERSHIP (PPP) IN THE DEVELOPMENT OF 6,000HA IRRIGATION INFRASTRUCTURAL FACILITIES DOWNSTREAM IN THE GURARA COMMAND AREA	31050333			
03000003004000 0	DEVELOPMENT OF ENVIRONMENTAL IMPACT AND SOCIAL RISK ASSESSMENT STUDY ASSOCIATED WITH GURARA DAM IN FCT, NIGER AND KADUNA STATES WITH A VIEW TO PROPOSING THE MITIGATING MEASURE.	18064099			
03000003005000 0	LOGISTIC SUPPORT, MONITORING AND EVALUATION AND PROVISION OF FACILITIES TO ENHANCE FISH CATCH, TRADE AND MARKETING DEVELOPMENT ON THE GURARA RESERVOIR	23123099			
03000003006000 0	COMPLETION OF GURARA HQ'S INFRASTRUCTURES	52340446			
03000003007000 0	PROCUREMENT OF 4 MARINE CRAFTS AND 2 SPEED BOATS AND OTHER SUPPORT FACILITIES FOR THE SUSTAINABILITY OF TOURIST ACTIVITIES WITHIN THE GURARA PROJECT	39542095			
03000003008000 0	PROCUREMENT OF MODERN OFFICE EQUIPMENT, FURNISHING AND PARTITIONING OF THE AUTHORITY'S NEWLY ACQUIRED OFFICE	0			
03000003009000 0	PROCUREMENT OF UTILITY EQUIPMENT, SPECIALISED FACILITIES AND SERVICE CRANES FOR THE STABILIZATION OF THE GURARA CATCHMENT	0			

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FEDERAL GOVERNMENT OF NIGERIA		2009 APPROPRIATIONS
2009 BUDGET		=N=
021	TOTAL: NATIONAL ASSEMBLY	106,642,333,760
0210000	NATIONAL ASSEMBLY OFFICE	
	TOTAL ALLOCATION:	8315921645
Classification No.	EXPENDITURE ITEMS	
021000001100001	TOTAL PERSONNEL COST	2931851731
021000001100010	SALARY & WAGES - GENERAL	1,941,004,184
021000001100011	CONSOLIDATED SALARY	1,941,004,184
021000001200020	BENEFITS AND ALLOWANCES - GENERAL	749,629,035
021000001200021	NON-REGULAR ALLOWANCES	725,843,797
021000001200026	RENT SUBSIDY	23,785,238
021000001300030	SOCIAL CONTRIBUTION	241,218,512
021000001100031	NHIS	96,487,405
021000001100032	PENSION	144,731,107
021000002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,384,069,914
021000002050110	TRAVELS & TRANSPORT - GENERAL	345,542,000
021000002050111	LOCAL TRAVELS & TRANSPORT	146,504,000
021000002050112	INTERNATIONAL TRAVELS & TRANSPORT	199,038,000
021000002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	300,986,416
021000002060121	LOCAL TRAVELS & TRANSPORT	194,117,416
021000002060122	INTERNATIONAL TRAVELS & TRANSPORT	106,869,000
021000002100200	UTILITIES - GENERAL	287,560,043
021000002100201	ELECTRICITY CHARGES	78,968,000
021000002100202	TELEPHONE CHARGES	67,800,043
021000002100203	INTERNET ACCESS CHARGES	73,500,000
021000002100205	WATER RATES	42,592,000
021000002100206	SEWAGE CHARGES	24,700,000
021000002150300	MATERIALS & SUPPLIES - GENERAL	675,490,000
021000002150301	OFFICE MATERIALS & SUPPLIES	191,990,000
021000002150302	LIBRARY BOOKS & PERIODICALS	52,500,000
021000002150303	COMPUTER MATERIALS & SUPPLIES	154,450,000

021000002150304	PRINTING OF NON SECURITY DOCUMENTS	73,500,000
021000002150306	DRUGS & MEDICAL SUPPLIES	119,750,000
021000002150308	UNIFORMS & OTHER CLOTHING	37,800,000
021000002150399	OTHER MATERIALS & SUPPLIES	45,500,000
021000002200400	MAINTENANCE SERVICES - GENERAL	382,115,000
021000002200401	MAINTENANCE OF MOTOR VEHICLES	49,190,000
021000002200405	MAINTENANCE OF OFFICE FURNITURE	59,375,000
021000002200406	MAINTENANCE OF BUILDING - OFFICE	35,700,000
021000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	25,200,000
021000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	64,100,000
021000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	40,500,000
021000002200411	MAINTENANCE OF PLANTS/GENERATORS	57,250,000
021000002200499	OTHER MAINTENANCE SERVICES	50,800,000
021000002250500	TRAINING - GENERAL	628,472,520
021000002250501	LOCAL TRAINING	221,750,000
021000002250502	INT'L TRAINING	406,722,520
021000002300600	OTHER SERVICES - GENERAL	195,693,750
021000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	195,693,750
021000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	195,398,750
021000002350701	FINANCIAL CONSULTING	24,150,000
021000002350702	INFORMATION TECHNOLOGY CONSULTING	54,255,000
021000002350703	LEGAL SERVICES	76,518,750
021000002350704	ENGINEERING SERVICES	40,475,000
021000002400800	FINANCIAL - GENERAL	266,700,000
021000002400803	INSURANCE CHARGES / PREMIUM	266,700,000
021000002450900	FUEL & LUBRICANTS - GENERAL	178,122,090
021000002450901	MOTOR VEHICLE FUEL COST	69,246,500
021000002450905	GENERATOR FUEL COST	63,000,000
021000002450907	LUBRICANTS COST	23,344,250
021000002450999	OTHER FUEL COST	22,531,340
021000002501000	MISCELLANEOUS	239,488,500
021000002501001	REFRESHMENT & MEALS	59,841,000
021000002501004	MEDICAL EXPENDITURE	94,000,000

021000002501006	POSTAGES & COURIER SERVICES	24,147,500	
021000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	61,500,000	
021000002501099	OTHER MISCELLANEOUS EXPENSES	688,500,845	
021000002501100	BUDGET PREPARATION & COORDINATION ACTIVITIES	100,000,000	
021000002501101	CONTINGENGIES	318,500,845	
021000002501102	LAGOS LIAISON OFFICES	70,000,000	
021010002501103	STRATEGIC BUDGETARY SUPPORT PROGRAMME	100,000,000	
021010002501104	SOURVIERNER FOR INT. AND IMPORTANT DIGINITARIES	50,000,000	
021010002501105	FOREIGN & LOCAL VISITING DELEGATES	50,000,000	
	TOTAL CAPITAL PROJECT	1,000,000,000	
021000010010000	ONGOING PROJECTS (OTHERS)	1,000,000,000	
021000010012001	PURCHASE OF UTILITY VEHICLES FOR PRESIDING AND PRINCIPAL OFFICERS, DEPARTMENTAL AND STAFF BUSES		
021000010012001	PURCHASE OFAMBULANCE FOR NASS CLINIC		
021000010012110	PURCHASE OF OFFICE EQUIPMENT	200000000	
021000010012114	PURCHASE OF SECURITY EQUIPMENT	150000000	
021000010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	50000000	
021000010012104		50000000	
021000010012101	PURCHASE OF INFORMATION,VIDEO CONFERENCING AND PRINTING EQUIPMENT	50000000	
021000010012108	PARTITIONING/FURNISHING OF OFFICES	0	
021000010012107	PROCUREMENT AND REPLACEMENT OF LIFT IN THE ANNEX BUILDING	80000000	
		50000000	
021000010012103	INTEGRATED INFORMATION TECHNOLOGY PROJECT AND INFRASTRUCTURES FOR NASS AND PURCHASE OF COMPUTERS		
021000010012199	INTERCOM CONNECTIVITY	50000000	
021000010012299	CONSTRUCTION OF NASS WORSHIP CENTRE	70000000	
021000010012599	REFURBLIHMENT OF NASS PRESS	50000000	
021000010012206	NATIONAL ASSEMBLY HOSPITAL DEVELOPMENT PROJECT	200000000	
0210050	SENATE		
	TOTAL ALLOCATION:	29768644134	
Classification No.	EXPENDITURE ITEMS		
021005001100001	TOTAL PERSONNEL COST	1976510517	28768644134
021005001100010	SALARY & WAGES - GENERAL	1,856,510,517	

021005001100011	CONSOLIDATED SALARY	1,856,510,517
021005001200020	BENEFITS AND ALLOWANCES - GENERAL	120,000,000
021005001200021	NON-REGULAR ALLOWANCES	120,000,000
021005002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	26,792,133,617
021005002050110	TRAVELS & TRANSPORT - GENERAL	5,763,000,000
021005002050111	LOCAL TRAVELS & TRANSPORT	3,205,000,000
021005002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,558,000,000
021005002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	640,000,000
021005002060121	LOCAL TRAVELS & TRANSPORT	380,000,000
021005002060122	INTERNATIONAL TRAVELS & TRANSPORT	260,000,000
021005002100200	UTILITIES - GENERAL	80,000,000
021005002100201	ELECTRICITY CHARGES	50,000,000
021005002100202	TELEPHONE CHARGES	27,000,000
021005002100203	INTERNET ACCESS CHARGES	0
021005002100205	WATER RATES	3,000,000
021005002150300	MATERIALS & SUPPLIES - GENERAL	4,480,200,000
021005002150301	OFFICE MATERIALS & SUPPLIES	2,096,000,000
021005002150302	LIBRARY BOOKS & PERIODICALS	166,200,000
021005002150303	COMPUTER MATERIALS & SUPPLIES	1,476,000,000
021005002150304	PRINTING OF NON SECURITY DOCUMENTS	692,000,000
021005002150308	UNIFORMS & OTHER CLOTHING	50,000,000
021005002150399	OTHER MATERIALS & SUPPLIES	0
021005002200400	MAINTENANCE SERVICES - GENERAL	957,000,000
021005002200401	MAINTENANCE OF MOTOR VEHICLES	430,000,000
021005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	322,000,000
021005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	150,000,000
021005002200411	MAINTENANCE OF PLANTS/GENERATORS	55,000,000
021005002250500	TRAINING - GENERAL	420,000,000
021005002250501	LOCAL TRAINING	230,000,000
021005002250502	INT'L TRAINING	190,000,000
021005002300600	OTHER SERVICES - GENERAL	1,259,000,000
021005002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,259,000,000
021005002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,140,000,000

021005002350701	FINANCIAL CONSULTING	350,000,000	
021005002350702	INFORMATION TECHNOLOGY CONSULTING	450,000,000	
021005002350703	LEGAL SERVICES	1,340,000,000	
021005002400800	FINANCIAL - GENERAL	820,000,000	
021005002400801	BANK CHARGES		
021005002400803	INSURANCE CHARGES / PREMIUM	820,000,000	
021005002450900	FUEL & LUBRICANTS - GENERAL	286,000,000	
021005002450901	MOTOR VEHICLE FUEL COST	154,000,000	
021005002450905	GENERATOR FUEL COST	58,000,000	
021005002450907	LUBRICANTS COST	74,000,000	
021005002450999	OTHER FUEL COST	0	
021005002501000	MISCELLANEOUS	1,687,200,000	
021005002501001	REFRESHMENT & MEALS	1,156,000,000	
021005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	
021005002501003	PUBLICITY & ADVERTISEMENTS	250,000,000	
021005002501004	MEDICAL EXPENDITURE	180,000,000	
021005002501005	NHIS (ENROLLEMENT FOR SENATORS: PREVENTIVE HEALTH ASSESSMENT)	20,000,000	
021005002501006	POSTAGES & COURIER SERVICES	41,200,000	
021005002501099	SENATE STAFF WELFARE PACKAGES	40,000,000	
021005002501099	OTHER MISCELLANEOUS EXPENSES	8,259,733,617	
021005002501100	COMMITTEE PUBLIC HEARINGS	400,000,000	
021005002501101	SENATE ADMIN	450,000,000	
021005002501102	SENATE CHAMBER	370,000,000	
021005002501103	CONTIGENCY	3,365,840,000	
021005002501104	SENATE PROGRAMMED ACTIVITIES	2,703,893,617	
021005002501105	BUDGET CAPACIY BUILDING/ADVOCACY WITH CSOs AND INSTITUTIONAL STRENGHTENING		250,000,000
021005002501106	STRATEGIC BUDGETARY SUPPORT PROGRAMME	150,000,000	
021005002501107	SENATE RETREAT	270,000,000	
021005002501108	BUDGET PREPARATION & COORDINATION ACTIVITIES	200,000,000	
021005002501109	TABLE OFFICE (RULES AND BUSSINESS)	100,000,000	
	TOTAL CAPITAL PROJECT	1,000,000,000	
021005010000000	ONGOING PROJECTS (OTHERS)	1,000,000,000	

021005010012001	PURCHASE OF UTILITY VEHICLES FOR PRESIDING AND PRINCIPAL OFFICERS, DEPARTMENTAL AND STAFF BUSES	20,000,000
021005010012110	PURCHASE OF OFFICE EQUIPMENT	400,000,000
021005010012114	PURCHASE OF SECURITY EQUIPMENT	-
021005010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	180,000,000
021005010012104		
021005010012105	PURCHASE OF INFORMATION,VIDEO CONFERENCING AND PRINTING EQUIPMENT	-
021005010012299	PURCHASE OF GUEST HOUSES FOR (SP/DSP)	400,000,000
021005010012299	ESTABLISHMENT OF A TV STATION	
021005010012101	PARTITIONING/FURNISHING OF OFFICE	-
021005010012001	LAGOS LIAISON OFFICE (VEHICLES)	-
021005010012399	RENOVATION / FURNISHING OF SP / DSP RESIDENCES	-
021005010012204	ESTABLISHMENT OF RECREATIONAL CENTRES / CLUB HOUSES	-
0210100	HOUSE OF REPRESENTATIVES	
	TOTAL ALLOCATION:	49148215964
Classification No.	EXPENDITURE ITEMS	
021010001100001	TOTAL PERSONNEL COST	4923743118
021010001100010	SALARY & WAGES - GENERAL	4,923,743,118
021010001100011	CONSOLIDATED SALARY	4,923,743,118
021010002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42,224,472,846
021010002050110	TRAVELS & TRANSPORT - GENERAL	19,831,300,000
021010002050111	LOCAL TRAVELS & TRANSPORT	15,709,000,000
021010002050112	INTERNATIONAL TRAVELS & TRANSPORT	4,122,300,000
021010002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	675,000,000
021010002060121	LOCAL TRAVELS & TRANSPORT	345,000,000
021010002060122	INTERNATIONAL TRAVELS & TRANSPORT	330,000,000
021010002100200	UTILITIES - GENERAL	50,000,000
021010002100201	ELECTRICITY CHARGES	30,000,000
021010002100202	TELEPHONE CHARGES	10,000,000
021010002100205	WATER RATES	10,000,000
021010002150300	MATERIALS & SUPPLIES - GENERAL	3,291,020,000
021010002150301	OFFICE MATERIALS & SUPPLIES	1,032,500,000

021010002150302	LIBRARY BOOKS & PERIODICALS	308,820,000
021010002150303	COMPUTER MATERIALS & SUPPLIES	828,500,000
021010002150304	PRINTING OF NON SECURITY DOCUMENTS AND BOUND VOLUMES	971,200,000
021010002150308	PRINTING OF COMMITTEE REPORTS ETC	100,000,000
021010002150309	UNIFORMS & OTHER CLOTHING	50,000,000
021010002200400	MAINTENANCE SERVICES - GENERAL	1,255,000,000
021010002200401	MAINTENANCE OF MOTOR VEHICLES	314,500,000
021010002200405	MAINTENANCE OF OFFICE FURNITURE	250,000,000
021010002200409	MAINTENANCE OF OFFICE EQUIPMENTS	330,500,000
021010002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	360,000,000
021010002250500	TRAINING - GENERAL	340,000,000
021010002250501	LOCAL TRAINING	230,000,000
021010002250502	INT'L TRAINING	110,000,000
021010002300600	OTHER SERVICES - GENERAL	36,000,000
021010002300601	SECURITY SERVICES	36,000,000
021010002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	973,000,000
021010002350701	COMMITTEES' CONSULTANTS AT N5M PER COMMITTEE	400,000,000
021010002350703	LEGAL SERVICES	573,000,000
021010002400800	FINANCIAL - GENERAL	430,000,000
021010002400803	INSURANCE CHARGES / PREMIUM	430,000,000
021010002450900	FUEL & LUBRICANTS - GENERAL	400,600,000
021010002450901	MOTOR VEHICLE FUEL COST	292,400,000
021010002450907	LUBRICANTS COST	108,200,000
021010002501000	MISCELLANEOUS	4,032,400,000
021010002501001	REFRESHMENT & MEALS	1,327,400,000
021010002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000,000
021010002501003	PUBLICITY & ADVERTISEMENTS	350,000,000
021010002501004	MEDICAL EXPENDITURE	190,000,000
021005002501005	NHIS (ENROLLEMENT FOR MEMBERS: PREVENTIVE HEALTH ASSESSMENT)	60,000,000
021010002501006	POSTAGES & COURIER SERVICES	105,000,000
021010002501100	OTHER MISCELLANEOUS EXPENSES	10,910,152,846
021010002501101	8 HOUSE DIVISIONAL UNITS FUNDING	100,000,000
021010002501102	COMMITTEE ACTIVITIES AND PUBLIC HEARINGS	3,680,152,846

021010002501103	HOUSE ADMIN	1,250,000,000
021010002501104	HOUSE CHAMBER	1,500,000,000
021010002501105	CONTINGENCY	2,000,000,000
021010002501106	OUTSTANDING LIABILITY OWED TO STATON LIMITED	34,739,680
021010002501107	HOUSE RETREAT	400,000,000
021010002501108	HOUSE PROGRAMMED ACTIVITIES	1,945,260,320
	TOTAL CAPITAL PROJECT	2,000,000,000
0211010010000000	ONGOING PROJECTS (OTHERS)	2,000,000,000
021010010012001	PURCHASE OF UTILITY VEHICLES FOR OFFICE OF THE CLERK (TOYOTA CAMRY), 8 PEUGEOT 406 FOR DIVISIONAL HEADS, 5 PEUGEOT EXPERTS FOR THE FOLLOWING COMMITTEES: APPROPRIATIONS, RULES AND BUSINESS, PUBLIC ACCOUNTS, FINANCE AND OFFICE OF THE CLERK.	120,000,000
021010010012110	PURCHASE OF OFFICE EQUIPMENT	220,000,000
021010010012114	PURCHASE OF SECURITY EQUIPMENT	280,000,000
021010010012109	FURNISHING OF FIRE STATION AND PROCUREMENT OF EQUIPMENTS	0
021010010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	200,000,000
021010010012104	PURCHASE OF PRINTING EQUIPMENT	400,000,000
021010010012299	PURCHASE OF HP TOUCH SMART FOR PRINCIPAL OFFICERS	100,000,000
021010010012101	PARTITIONING/FURNISHING OF OFFICE	0
021010010012103	INTEGRATED INFORMATION TECHNOLOGY PROJECT AND INFRASTRUCTURES FOR NASS AND PURCHASE OF COMPUTERS	250,000,000
021010010012204	PURCHASE OF GUEST HOUSES FOR (SP/DSP) AND (SPK/DSPK) IN ABUJA AND LAGOS	0
021010010012505	ALTERNATIVE POWER GENERATION	220000000
021010010012506	PURCHASE OF 4 GESTENER 4900PHOTOCOPIERS PLUS PRINT -SCAN KITS FOR COMMITTEES ON APPROPRIATION; RULES AND BUSSINESS ; FINANCE AND PUBLIC ACCOUNTS	60,000,000
021010010012199	INTERCOM CONNECTIVITY	150,000,000
0210600	NATIONAL ASSEMBLY SERVICE COMMISSION	
	TOTAL ALLOCATION:	1372551027
Classification No.	EXPENDITURE ITEMS	
021060007000001	TOTAL PERSONNEL COST	405476691.7

021060007000010	SALARY & WAGES - GENERAL	334,882,108
021060007000011	CONSOLIDATED SALARY	334,882,108
021060007000020	BENEFITS AND ALLOWANCES - GENERAL	47,074,923
021060007000021	NON-REGULAR ALLOWANCES	47,074,923
021060007000030	SOCIAL CONTRIBUTION	23,519,661
021060007000031	NHIS	9,407,864
021060007000032	PENSION	14,111,797
021060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	667,074,335
021060002050700	TRAVELS & TRANSPORT - GENERAL	60,200,000
021060002050111	LOCAL TRAVELS & TRANSPORT	27,600,000
021060002050112	INTERNATIONAL TRAVELS & TRANSPORT	32,600,000
021060002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	88,048,000
021060002060121	LOCAL TRAVELS & TRANSPORT	36,718,000
021060002060122	INTERNATIONAL TRAVELS & TRANSPORT	51,330,000
021060002100200	UTILITIES - GENERAL	17,739,755
021060002100201	ELECTRICITY CHARGES	4,029,755
021060002100202	TELEPHONE CHARGES	4,850,000
021060002100203	INTERNET ACCESS CHARGES	3,060,000
021060002100204	SATELLITES BROADCASTING ACCESS CHARGES	4,780,000
021060002100205	WATER RATES	520,000
021060002100206	SEWAGE CHARGES	500,000
021060002150300	MATERIALS & SUPPLIES - GENERAL	55,050,000
021060002150301	OFFICE MATERIALS & SUPPLIES	26,650,000
021060002150302	LIBRARY BOOKS & PERIODICALS	6,240,000
021060002150303	COMPUTER MATERIALS & SUPPLIES	7,650,000
021060002150304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
021060002150305	PRINTING OF SECURITY DOCUMENTS	4,010,000
021060002150399	OTHER MATERIALS & SUPPLIES	4,500,000
021060002200400	MAINTENANCE SERVICES - GENERAL	36,400,000
021060002200401	MAINTENANCE OF MOTOR VEHICLES	11,300,000
021060002200405	MAINTENANCE OF OFFICE FURNITURE	2,100,000
021060002200406	MAINTENANCE OF BUILDING - OFFICE	3,100,000
021060002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,800,000

021060002200409	MAINTENANCE OF OFFICE EQUIPMENTS	7,500,000
021060002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,400,000
021060002200411	MAINTENANCE OF PLANTS/GENERATORS	5,200,000
021060002250500	TRAINING - GENERAL	39,700,000
021060002250501	LOCAL TRAINING	14,900,000
021060002250502	INT'L TRAINING	24,800,000
021060002300600	OTHER SERVICES - GENERAL	208,946,580
021060002300601	SECURITY SERVICES	3,120,000
021060002300602	CLEANING & FUMIGATION SERVICES	2,800,000
021060002300603	OFFICE ACCOMMODATION RENT	200,026,580
021060002300604	RESIDENTIAL ACCOMMODATION RENT	3,000,000
021060002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	13,400,000
021060002350701	FINANCIAL CONSULTING	2,500,000
021060002350702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
021060002350703	LEGAL SERVICES	2,500,000
021060002350799	OTHER PROFESSIONAL SERVICES	6,400,000
021060002400800	FINANCIAL - GENERAL	15,110,000
021060002400801	BANK CHARGES	110,000
021060002400803	INSURANCE CHARGES / PREMIUM	15,000,000
021060002450900	FUEL & LUBRICANTS - GENERAL	19,150,000
021060002450901	MOTOR VEHICLE FUEL COST	13,650,000
021060002450905	GENERATOR FUEL COST	5,500,000
021060002501000	MISCELLANEOUS	112,130,000
021060002501001	REFRESHMENT & MEALS	19,680,000
021060002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000
021060002501003	PUBLICITY & ADVERTISEMENTS	6,600,000
021060002501004	MEDICAL EXPENDITURE	6,400,000
021060002501006	POSTAGES & COURIER SERVICES	450,000
021060002501007	WELFARE PACKAGES	17,000,000
021060002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	500,000
021060002501009	SPORTING ACTIVITIES	1,500,000
021060002501099	OTHER MISCELLANEOUS EXPENSES	58,000,000
021060004007000	GRANTS & CONTRIBUTION - GENERAL	1,200,000

021060004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,200,000
	TOTAL CAPITAL PROJECT	300,000,000
021060010000000	ONGOING PROJECTS (OTHERS)	300,000,000
021060010010000	ICT/COMMUNICATION EQUIPMENT	5000000
021060010020000	OFFICE EQUIPMENT	5000000
021060010030000	OFFICE FURNITURE	0
021060010040000	POOL VEHICLES	5000000
021060010050000	SECURITY EQUIPMENT	5000000
021060010060000	LIBRARY DEVELOPMENT	5000000
021060010070000	PARTISIONING/FURNISHING OF OFFICES	275,000,000
0210200	LEGISLATIVE AIDES	
	TOTAL ALLOCATION:	5493000990
Classification No.	EXPENDITURE ITEMS	
021020001100001	TOTAL PERSONNEL COST	3460989630
021020001100010	SALARY & WAGES - GENERAL	2,036,742,901
021020001100011	CONSOLIDATED SALARY	2,036,742,901
021020001200020	BENEFITS AND ALLOWANCES - GENERAL	1,207,153,866
021020001200021	NON-REGULAR ALLOWANCES	1,205,606,023
021020001200026	RENT SUBSIDY	1,547,843
021020001300030	SOCIAL CONTRIBUTION	217,092,863
021020001300031	NHIS	86,837,145
021020001300032	PENSION	130,255,718
021020002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,832,011,360
021020002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	991,361,360
021020002060121	LOCAL TRAVELS & TRANSPORT	991,361,360
021020002250500	TRAINING - GENERAL	840,650,000
021020002250501	LOCAL TRAINING	840,650,000
	TOTAL CAPITAL PROJECT	200,000,000
021060010000000	NEW PROJECTS (OTHERS)	200,000,000
021060010012110	PURCHASE OF LAPTOPS FOR LEGISLATIVE AIDES	200,000,000
0210300	SENATE COMMITTEE ON PUBLIC ACCOUNTS	
	TOTAL ALLOCATION:	1200000000
Classification No.	EXPENDITURE ITEMS	

021030002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	120,000,000
021030002050110	TRAVELS & TRANSPORT - GENERAL	40,000,000
021030002050111	LOCAL TRAVELS & TRANSPORT	25,000,000
021030002050112	INTERNATIONAL TRAVELS & TRANSPORT	15,000,000
021030002150300	MATERIALS & SUPPLIES - GENERAL	22,000,000
021030002150301	OFFICE MATERIALS & SUPPLIES	10,000,000
021030002150303	COMPUTER MATERIALS & SUPPLIES	8,000,000
021030002150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
021030002200400	MAINTENANCE SERVICES - GENERAL	5,200,000
021030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,600,000
021030002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,600,000
021030002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	15,000,000
021030002350703	LEGAL SERVICES	15,000,000
021030002501000	MISCELLANEOUS	37,800,000
021030002501001	REFRESHMENT & MEALS	12,000,000
021030002501099	OTHER MISCELLANEOUS EXPENSES	25,800,000
0210350	HOUSE COMMITTEE ON PUBLIC ACCOUNTS	
	TOTAL ALLOCATION:	130000000
Classification No.	EXPENDITURE ITEMS	
021035002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	130,000,000
021035002050110	TRAVELS & TRANSPORT - GENERAL	57,000,000
021035002050111	LOCAL TRAVELS & TRANSPORT	35,000,000
021035002050112	INTERNATIONAL TRAVELS & TRANSPORT	22,000,000
021035002150300	MATERIALS & SUPPLIES - GENERAL	22,000,000
021035002150301	OFFICE MATERIALS & SUPPLIES	10,000,000
021035002150303	COMPUTER MATERIALS & SUPPLIES	6,000,000
021035002150304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
021035002200400	MAINTENANCE SERVICES - GENERAL	1,200,000
021035002200409	MAINTENANCE OF OFFICE EQUIPMENTS	600,000
021035002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	600,000
021035002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,000,000
021035002350703	LEGAL SERVICES	12,000,000
021035002501000	MISCELLANEOUS	37,800,000

021035002501001	REFRESHMENT & MEALS	12,000,000	
021035002501099	OTHER MISCELLANEOUS EXPENSES	25,800,000	
0210200	GENERAL SERVICE OFFICE		
	TOTAL ALLOCATION:	12294000000	
	OVERHEAD	11544000000	
Classification No.	EXPENDITURE ITEMS		
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11,544,000,000	11,554,000,000
			10000000
021020002511000	SUBSCRIPTION (IPU, CPA(INT.), APU, CPA (AFRICA), ACP/EU)	315,000,000	
021020002521000	SENATE	80,000,000	
021020002531000	HOUSE	160,000,000	
021020002541000	MANAGEMENT	75,000,000	
021020002551000	ECOWAS PARLIAMENT	150,000,000	
021020002561000	SENATE	50,000,000	
021020002571000	HOUSE	100,000,000	
021020002591000	PAN-AFRICAN PARLIAMENT	70,000,000	
021020002601000	SENATE	20,000,000	
021020002611000	HOUSE	50,000,000	
021020002631000	PARP COUNTERPART FUNDING	1,024,000,000	
021020002661000	MANAGEMENT	524,000,000	
021020002662000	SENATE (SUPPLEMENTARY)	250,000,000	
021020002663000	HOUSE (SUPPLEMENTARY)	250,000,000	
021020002671000	PARLIAMENTARIAN FOR GLOBAL ACTION ANNUAL FORUM ON MIGRATION	80,000,000	
021020002681000	IMMIGRATION AND INTEGRATION CONFERENCES	80,000,000	
021020002711000	SENATE	80,000,000	
021020002711000	CLEANING & GARDENING	100,000,000	
021020002741000	MANAGEMENT	100,000,000	
021020002751000	MAINTENANCE OF WHITE HOUSE & ANNEX 1 & 11	400,000,000	
021020002781000	MANAGEMENT	400,000,000	
021020002791000	LAKE CHAD	70,000,000	
021020002811000	HOUSE	70,000,000	
021020002831000	INTERNATIONAL PARLIAMENTARY CONFERENCES/CPA	670,000,000	

021020002841000	SENATE	270,000,000
021020002851000	HOUSE	400,000,000
021020002871000	ASSOCIATION OF SENATE OF AFRICA & MIDDLE EAST	50,000,000
021020002881000	SENATE	50,000,000
021020002911000	ASSOCIATION OF G77 AND FAR EAST	150,000,000
021020002931000	HOUSE	150,000,000
021020002911000	1ST CONFERENCE OF NIGERIAN LEGISLATURES	140,000,000
021020002931000	HOUSE	140,000,000
021020002911000	INTERPARLIAMENTARY RELATIONS ACTIVITIES	125,000,000
021020002931000	HOUSE	125,000,000
021020002951000	WOMEN LEGISLATIVE CONFERENCE	90,000,000
021020002961000	SENATE	30,000,000
021020002971000	HOUSE	60,000,000
021020002991000	LAW PASS BY THE NATIONAL ASSEMBLY/LAW MAGAZINE	100,000,000
021020003001000	SENATE	25,000,000
021020003011000	HOUSE	25,000,000
021020003021000	MANAGEMENT	50,000,000
021020003031000	MEDIA & PUBLIC AFFAIRS RELATIONS	150,000,000
021020003041000	SENATE	50,000,000
021020003051000	HOUSE	100,000,000
021020003071000	ESTABLISHMENT OF LEGISLATIVE INSTITUTE	300,000,000
021020003101000	MANAGEMENT	200,000,000
021020003021000	IT MAINTANCE WORKSHOP (Management)	100,000,000
021020003112000	ESTABLISHMENT OF NABRO	1,120,000,000
021020003113000	ESTABLISHMENT OF PROCUREMENT OFFICE	300,000,000
021020003151000	DEVELOPMENT OF E-PARLIAMENT	50,000,000
021020003181000	MANAGEMENT	50,000,000
	RESEARCH AND OVERSIGHT	100,000,000
	PURCHASE OF RESEARCH AND STATISTICS MATERIALS: RESEARCH TEXT BOOKS AND SUBSCRIBE TO JOURNALS (N5m); PURCHASE STATISTICS TEXTBOKS AND JOURNALS (N5m); STATISTICS AND RESEARCH SOFTWARE PACKAGES (N5m)	15,000,000.00
021000003681000		
021020003651000	PUBLICATION OF PROACTIVE RESEARCH FINDINGS	15,000,000.00

021000003691000	A QUARTERLY PUBLICATION OF NATIONAL ASSEMBLY STATISTICAL INFORMATION	15,000,000.00
021000003672000	COLLECTION OF SECTORAL STATISTICS FROM LOCAL GOVT, FEDERAL CONSTITUENCIES SENATORIAL DISTIRICS, STATES, AND FEDERAL MINISTRIES, DEPARTMENTS AND AGENCIES	25,000,000.00
021000003673000	OVERSIGHT AND MONITORING OF BUDGET BY THE LEGISLATIVE BUDGET AND RESEARCH DEPT	30,000,000
021020003191000	SETTLEMENT OF OUTSTANDING LIABILITIES FOR NITEL ELECTRICITY BILL FRS ETC	54,000,000
021020003201000	SENATE	10,750,000
021020003211000	HOUSE	20,250,000
021020003221000	MANAGEMENT	23,000,000
021020003231000	CLEANING SERVICES FOR NASS PHASS 111 BUILDING	400,000,000
021020003241000	SENATE	200,000,000
021020003251000	HOUSE	200,000,000
021020003271000	ENG. MAINTANCE SERVICES OF PHASE 111 BUILDING	700,000,000
021020003281000	SENATE	350,000,000
021020003291000	HOUSE	350,000,000
021020003311000	FUELING OF GENERATING PLANT FOR PHASE 111 AND ANNEX 1 & COMPLEX	186,000,000
021020003341000	MANAGEMENT	186,000,000
021020003351000	UNDP COUNTERPART FUNDING	300,000,000
021020003381000	MANAGEMENT	300,000,000
021020003391000	ATTENDANCE OF CONFERENCE OF SPEAKERS AND PRESIDING OFFICERS OF COMMONWEALTH PARLIAMENT MEETINGS	150,000,000
021020003401000	SENATE	50,000,000
021020003411000	HOUSE	100,000,000
021020003431000	AFRO-ARAB PARLIAMENTIARY ASSOCIATION	200,000,000
021020003451000	HOUSE	200,000,000
021020003471000	CONSTITUTIONAL AMENDMENT	1,000,000,000
021020003481000	SENATE	500,000,000
021020003491000	HOUSE	500,000,000

021020003511000	USPNASS IMPLEMENTATION COMMITTEE PROGRAMMES, POLICY AND FISCAL/MTEF EVALUATION AND MONITORING	350,000,000
021020003541000	MANAGEMENT	350,000,000
021020003551000	USPNASS CONSULTANTS RENUMERATION, INSTITUTIONAL STRENGTHENING AND CORPORATE GOVERNANCE	250,000,000
021020003581000	MANAGEMENT	250,000,000
021020003591000	USPNASS CAPACITY BUILDING, SEMINARS AND WORKSHOPS	150,000,000
021020003621000	MANAGEMENT	150,000,000
021020003631000	NSNL ACRHIVE PROJECT	250,000,000
021020003661000	MANAGEMENT	250,000,000
021020003661000	BUDGET COORDINATION ACTIVITIES	500,000,000
021050003661000	SENATE	200,000,000
021010003661000	HOUSE	300,000,000
021020003661000	UNDP COUNTERPART FUNDING	0
021050003661000	SENATE	
021010003661000	HOUSE	
021010003661000	EQUIPMENT OF THE NASS APPROPRIATIONS (MANAGEMENT)	500,000,000
021010003661000	BUDGET TRACKING, SOFTWARE, HARDWARE, IMPLEMENTATION AND MONITORING (MANAGEMENT)	500,000,000
021000003581000	TEN YEARS OF NASS IN NIGERIA	200,000,000
021020003661000	JUDGEMENT DEBT (PPMSL VS HOUSE OF REPS)	500,000,000
	TOTAL CAPITAL PROJECT	750,000,000
021000010012301	NEW PROJECTS (OTHERS)	750,000,000
021000010012301	RENOVATION/DECORATION OF WHITE HOUSE & ANNEX I & II	750,000,000
	PERSONNEL	13,698,571,687
	OVERHEAD	87,693,762,073
	RECURRENT	101,392,333,760
	CAPITAL	5,250,000,000
	ALLOCATION	106,642,333,760

FEDERAL GOVERNMENT OF NIGERIA

2009
APPROPRIATIONS

2009 BUDGET

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070 TOTAL: INTELLIGENCE COMMUNITY 42,311,163,157

0700000 INTELLIGENCE COMMUNITY

TOTAL ALLOCATION: 42,311,163,157

Classification No. EXPENDITURE ITEMS

070000001100001 TOTAL PERSONNEL COST 22,461,163,157

CONSOLIDATED SALARY 20,388,054,691

ARREARS OF CONICSS 2,073,108,466

FISCAL YEAR 2007 573,108,466

FISCAL YEAR 2008 1,500,000,000

070000002000100 TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL 10,250,000,000

REGULAR OVERHEAD 2,100,000,000

OPERATIONS FUND 8,150,000,000

TOTAL CAPITAL PROJECT 9,600,000,000

DSS

PROCUREMENT OF VEHICLES 500,000,000

PROVISION OF RESIDENTIAL AND OFFICE ACCOMODATION 2,000,000,000

PROVISION OF GENERATING SET ,TECHNICAL SWEEPING EQUIPMENT
AND COMMUNICATION EQUIPMENT 2,500,000,000

NIA

COMPLETION OF ONGOING PROJECTS 1,000,000,000

PERSONNEL 22,461,163,157

OVERHEAD 10,250,000,000

RECURRENT 32,711,163,157

CAPITAL 9,600,000,000

TOTAL ALLOCATION 42,311,163,157

EXPENDITURE

DIFFERENCE

RECURRENT 0

CAPITAL 0

FEDERAL GOVERNMENT OF NIGERIA

2009
APPROPRIATIONS

2009 BUDGET

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TOTAL: INDEPENDENT NATIONAL ELECTORAL COMMISSION	
0540000	INDEPENDENT NATIONAL ELECTORAL COMMISSION
	TOTAL ALLOCATION: 18,295,186,531
Classification No.	EXPENDITURE ITEMS
054000007000001	TOTAL PERSONNEL COST 7,714,969,475
054000007000010	SALARY & WAGES - GENERAL 6,874,053,403
054000007000011	CONSOLIDATED SALARY 6,874,053,403
054000007000020	BENEFITS AND ALLOWANCES - GENERAL 0
054000007000021	NON-REGULAR ALLOWANCES 0
054000007000022	RENT SUBSIDY 0
054000007000030	SOCIAL CONTRIBUTION 840,916,073
054000007000031	NHIS 336,366,429
054000007000032	PENSION 504,549,644
054000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL 5,498,837,056
054000002050700	TRAVELS & TRANSPORT - GENERAL 67,840,500
054000002050111	LOCAL TRAVELS & TRANSPORT 54,715,500
054000002050112	INTERNATIONAL TRAVELS & TRANSPORT 13,125,000
054000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL 12,232,500
054000002060121	LOCAL TRAVELS & TRANSPORT 9,607,500
054000002060122	INTERNATIONAL TRAVELS & TRANSPORT 2,625,000
054000002100200	UTILITIES - GENERAL 97,912,911
054000002100201	ELECTRICITY CHARGES 53,231,986
054000002100202	TELEPHONE CHARGES 21,373,025
054000002100204	SATELLITES BROADCASTING ACCESS CHARGES 2,664,900
054000002100205	WATER RATES 20,643,000
054000002150300	MATERIALS & SUPPLIES - GENERAL 286,573,140
054000002150301	OFFICE MATERIALS & SUPPLIES 80,254,650
054000002150302	LIBRARY BOOKS & PERIODICALS 11,802,000
054000002150303	COMPUTER MATERIALS & SUPPLIES 8,925,000
054000002150304	PRINTING OF NON SECURITY DOCUMENTS 57,396,990
054000002150305	PRINTING OF SECURITY DOCUMENTS 18,338,250
054000002150306	DRUGS & MEDICAL SUPPLIES 15,960,000
054000002150307	FIELD MATERIALS & SUPPLIES 3,150,000
054000002150310	TEACHING AIDS MATERIALS 6,746,250
054000002150399	OTHER MATERIALS & SUPPLIES 84,000,000
054000002200400	MAINTENANCE SERVICES - GENERAL 244,272,105
054000002200401	MAINTENANCE OF MOTOR VEHICLES 80,472,105
054000002200405	MAINTENANCE OF OFFICE FURNITURE 10,500,000
054000002200406	MAINTENANCE OF BUILDING - OFFICE 79,800,000
054000002200409	MAINTENANCE OF OFFICE EQUIPMENTS 21,000,000
054000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS 31,500,000
054000002200411	MAINTENANCE OF PLANTS/GENERATORS 21,000,000
054000002250500	TRAINING - GENERAL 80,010,000
054000002250501	LOCAL TRAINING 62,685,000
054000002250502	INT'L TRAINING 17,325,000
054000002300600	OTHER SERVICES - GENERAL 855,570,450
054000002300602	CLEANING & FUMIGATION SERVICES 9,450,000

054000002300603	OFFICE ACCOMMODATION RENT	27,120,450
054000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	819,000,000
054000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	135,450,000
054000002350701	FINANCIAL CONSULTING	47,250,000
054000002350702	INFORMATION TECHNOLOGY CONSULTING	31,500,000
054000002350703	LEGAL SERVICES	56,700,000
054000002400800	FINANCIAL - GENERAL	5,250,000
054000002400801	BANK CHARGES	5,250,000
054000002450900	FUEL & LUBRICANTS - GENERAL	140,595,000
054000002450901	MOTOR VEHICLE FUEL COST	119,595,000
054000002450905	GENERATOR FUEL COST	21,000,000
054000002501000	MISCELLANEOUS	2,943,130,450
054000002501001	REFRESHMENT & MEALS	18,937,800
054000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	59,188,500
054000002501003	PUBLICITY & ADVERTISEMENTS	321,240,150
054000002501004	MEDICAL EXPENDITURE	22,470,000
054000002501006	POSTAGES & COURIER SERVICES	5,544,000
054000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	15,750,000
054000002501099	ELECTORAL RECURRENT	2,500,000,000
054000004007000	GRANTS & CONTRIBUTION - GENERAL	630,000,000
054000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	630,000,000
	TOTAL CAPITAL PROJECT	5,081,380,000
054000010000000	ONGOING PROJECTS (OTHERS)	1,240,000,000
054000010020000	2007 OUTSTANDING LIABILITIES	1,240,000,000
054000020000000	NEW PROJECTS (OTHERS)	3,841,380,000
054000020010000	RENEWAL OF LICENCE FOR AFIS BASED E-REGISTRATION SOFTWARE	15,000,000
054000020020000	UPDATE & CONSOLIDATION OF CONTINUOS VOTER REGISTRATION	20,000,000
054000020030000	PABIX UPGRADE AT HEADQUARTERS FOR INEC PRIVATE NETWORK/ELECTORAL INSTITUTE INTERCONNECT	30,000,000
054000020040000	ALTERNATIVE POWER SUPPLY (SOLAR) AT HEADQUARTERS ANNEX	20,000,000
054000020050000	STRATEGIC DATA STORAGE CENTRES IN JIGAWA AND OGUN STATES	200,000,000
054000020060000	MAINTENANCE OF GLOBAL LEASED TRANSMISSION NETWORK	14,245,000
054000020070000	NATIONAL VOTER REGISTRY BACK-UP IN ABIA STATE	482,135,000
054000020080000	3M BASED FILE TRACKING SYTEM	60,000,000
054000020090000	PROCUREMENT OF VOTING CUBICLES	3,000,000,000
	PERSONNEL	7,714,969,475
	OVERHEAD	5,498,837,056
	RECURRENT	13,213,806,531
	CAPITAL	5,081,380,000
	ALLOCATION	18,295,186,531

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0

2009 BUDGET		2009 APPROPRIATIONS =N=
FEDERAL GOVERNMENT OF NIGERIA		
028	TOTAL: INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	2,288,791,594
0280000	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	
	TOTAL ALLOCATION:	2,288,791,594
Classification No.	EXPENDITURE ITEMS	
028000007000001	TOTAL PERSONNEL COST	1,036,457,836
028000007000010	SALARY & WAGES - GENERAL	236,296,874
028000007000011	CONSOLIDATED SALARY	236,296,874
028000007000020	BENEFITS AND ALLOWANCES - GENERAL	740,190,557
028000007000021	NON-REGULAR ALLOWANCES	739,919,119
028000007000022	RENT SUBSIDY	271,438
028000007000030	SOCIAL CONTRIBUTION	59,970,405
028000007000031	NHIS	16,836,465
028000007000032	PENSION	43,133,940
028000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	850,963,258
028000002050700	TRAVELS & TRANSPORT - GENERAL	196,523,948
028000002050111	LOCAL TRAVELS & TRANSPORT	172,500,000
028000002050112	INTERNATIONAL TRAVELS & TRANSPORT	24,023,948
028000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	80,451,472
028000002060121	LOCAL TRAVELS & TRANSPORT	52,951,472
028000002060122	INTERNATIONAL TRAVELS & TRANSPORT	27,500,000
028000002100200	UTILITIES - GENERAL	26,726,992
028000002100201	ELECTRICITY CHARGES	10,000,000
028000002100202	TELEPHONE CHARGES	10,000,000
028000002100205	WATER RATES	3,320,800
028000002100206	SEWAGE CHARGES	3,406,192

028000002150300	MATERIALS & SUPPLIES - GENERAL	64,771,443
028000002150301	OFFICE MATERIALS & SUPPLIES	15,198,655
028000002150302	LIBRARY BOOKS & PERIODICALS	10,000,000
028000002150303	COMPUTER MATERIALS & SUPPLIES	9,494,404
028000002150304	PRINTING OF NON SECURITY DOCUMENTS	14,712,567
028000002150306	DRUGS & MEDICAL SUPPLIES	10,911,200
028000002150399	OTHER MATERIALS & SUPPLIES	4,454,616
028000002200400	MAINTENANCE SERVICES - GENERAL	73,424,800
028000002200401	MAINTENANCE OF MOTOR VEHICLES	25,000,000
028000002200405	MAINTENANCE OF OFFICE FURNITURE	5,218,400
028000002200406	MAINTENANCE OF BUILDING - OFFICE	20,000,000
028000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	9,488,000
028000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,500,000
028000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,218,400
028000002200411	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
028000002250500	TRAINING - GENERAL	34,384,512
028000002250501	LOCAL TRAINING	19,440,912
028000002250502	INT'L TRAINING	14,943,600
028000002300600	OTHER SERVICES - GENERAL	61,422,040
028000002300601	SECURITY SERVICES	24,855,640
028000002300602	CLEANING & FUMIGATION SERVICES	10,000,000
028000002300603	OFFICE ACCOMMODATION RENT	17,078,400
028000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	9,488,000
028000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	111,959,401
028000002350701	FINANCIAL CONSULTING	37,952,000
028000002350703	LEGAL SERVICES	35,000,000
028000002350799	OTHER PROFESSIONAL SERVICES	39,007,401
028000002450900	FUEL & LUBRICANTS - GENERAL	40,285,049
028000002450901	MOTOR VEHICLE FUEL COST	10,285,049
028000002450905	GENERATOR FUEL COST	30,000,000
028000002501000	MISCELLANEOUS	157,513,600

028000002501001	REFRESHMENT & MEALS	7,500,000
028000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,320,800
028000002501003	PUBLICITY & ADVERTISEMENTS	46,000,000
028000002501004	MEDICAL EXPENDITURE	15,000,000
028000002501006	POSTAGES & COURIER SERVICES	5,692,800
028000002501007	WELFARE PACKAGES	15,000,000
028000002501009	SPORTING ACTIVITIES	5,000,000
028000002501010	NATIONAL CONFERENCE OF ANTI-CORRUPTION	60,000,000
028000004007000	GRANTS & CONTRIBUTION - GENERAL	3,500,000
028000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,000,000
028000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	1,500,000
	TOTAL CAPITAL PROJECT	401,370,500
028000010000000	ONGOING PROJECTS (OTHERS)	310,000,000
028000010010000	CURRICULUM DEVELOPMENT	10,000,000
028000010020000	TRAINING ACADEMY	300,000,000
028000020010000	NEW PROJECTS (OTHERS)	91,370,500
028000020040000	SECURITY EQUIPMENTS	56,048,000
028000020060000	PUBLIC ENLIGHTENMENT	6,000,000
028000020070000	LIBRARY EQUIPMENT	21,000,000
028000020100000	CLINIC EQUIPMENTS	8,322,500
	PERSONNEL	1,036,457,836
	OVERHEAD	850,963,258
	RECURRENT	1,887,421,094
	CAPITAL	401,370,500
	ALLOCATION	2,288,791,594
	EXPENDITURE	DIFFERENCE
	RECURRENT	0
	CAPITAL	0

FEDERAL GOVERNMENT OF NIGERIA		2009 APPROPRIATIONS
2009 BUDGET		=N=
021	TOTAL: NATIONAL ASSEMBLY	106,642,333,760
0210000	NATIONAL ASSEMBLY OFFICE	
	TOTAL ALLOCATION:	8315921645
Classification No.	EXPENDITURE ITEMS	
021000001100001	TOTAL PERSONNEL COST	2931851731
021000001100010	SALARY & WAGES - GENERAL	1,941,004,184
021000001100011	CONSOLIDATED SALARY	1,941,004,184
021000001200020	BENEFITS AND ALLOWANCES - GENERAL	749,629,035
021000001200021	NON-REGULAR ALLOWANCES	725,843,797
021000001200026	RENT SUBSIDY	23,785,238
021000001300030	SOCIAL CONTRIBUTION	241,218,512
021000001100031	NHIS	96,487,405
021000001100032	PENSION	144,731,107
021000002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,384,069,914
021000002050110	TRAVELS & TRANSPORT - GENERAL	345,542,000
021000002050111	LOCAL TRAVELS & TRANSPORT	146,504,000
021000002050112	INTERNATIONAL TRAVELS & TRANSPORT	199,038,000
021000002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	300,986,416
021000002060121	LOCAL TRAVELS & TRANSPORT	194,117,416
021000002060122	INTERNATIONAL TRAVELS & TRANSPORT	106,869,000
021000002100200	UTILITIES - GENERAL	287,560,043
021000002100201	ELECTRICITY CHARGES	78,968,000
021000002100202	TELEPHONE CHARGES	67,800,043
021000002100203	INTERNET ACCESS CHARGES	73,500,000
021000002100205	WATER RATES	42,592,000
021000002100206	SEWAGE CHARGES	24,700,000
021000002150300	MATERIALS & SUPPLIES - GENERAL	675,490,000
021000002150301	OFFICE MATERIALS & SUPPLIES	191,990,000
021000002150302	LIBRARY BOOKS & PERIODICALS	52,500,000
021000002150303	COMPUTER MATERIALS & SUPPLIES	154,450,000

021000002150304	PRINTING OF NON SECURITY DOCUMENTS	73,500,000
021000002150306	DRUGS & MEDICAL SUPPLIES	119,750,000
021000002150308	UNIFORMS & OTHER CLOTHING	37,800,000
021000002150399	OTHER MATERIALS & SUPPLIES	45,500,000
021000002200400	MAINTENANCE SERVICES - GENERAL	382,115,000
021000002200401	MAINTENANCE OF MOTOR VEHICLES	49,190,000
021000002200405	MAINTENANCE OF OFFICE FURNITURE	59,375,000
021000002200406	MAINTENANCE OF BUILDING - OFFICE	35,700,000
021000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	25,200,000
021000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	64,100,000
021000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	40,500,000
021000002200411	MAINTENANCE OF PLANTS/GENERATORS	57,250,000
021000002200499	OTHER MAINTENANCE SERVICES	50,800,000
021000002250500	TRAINING - GENERAL	628,472,520
021000002250501	LOCAL TRAINING	221,750,000
021000002250502	INT'L TRAINING	406,722,520
021000002300600	OTHER SERVICES - GENERAL	195,693,750
021000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	195,693,750
021000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	195,398,750
021000002350701	FINANCIAL CONSULTING	24,150,000
021000002350702	INFORMATION TECHNOLOGY CONSULTING	54,255,000
021000002350703	LEGAL SERVICES	76,518,750
021000002350704	ENGINEERING SERVICES	40,475,000
021000002400800	FINANCIAL - GENERAL	266,700,000
021000002400803	INSURANCE CHARGES / PREMIUM	266,700,000
021000002450900	FUEL & LUBRICANTS - GENERAL	178,122,090
021000002450901	MOTOR VEHICLE FUEL COST	69,246,500
021000002450905	GENERATOR FUEL COST	63,000,000
021000002450907	LUBRICANTS COST	23,344,250
021000002450999	OTHER FUEL COST	22,531,340
021000002501000	MISCELLANEOUS	239,488,500
021000002501001	REFRESHMENT & MEALS	59,841,000
021000002501004	MEDICAL EXPENDITURE	94,000,000

021000002501006	POSTAGES & COURIER SERVICES	24,147,500	
021000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	61,500,000	
021000002501099	OTHER MISCELLANEOUS EXPENSES	688,500,845	
021000002501100	BUDGET PREPARATION & COORDINATION ACTIVITIES	100,000,000	
021000002501101	CONTINGENGIES	318,500,845	
021000002501102	LAGOS LIAISON OFFICES	70,000,000	
021010002501103	STRATEGIC BUDGETARY SUPPORT PROGRAMME	100,000,000	
021010002501104	SOURVIERNER FOR INT. AND IMPORTANT DIGINITARIES	50,000,000	
021010002501105	FOREIGN & LOCAL VISITING DELEGATES	50,000,000	
	TOTAL CAPITAL PROJECT	1,000,000,000	
021000010010000	ONGOING PROJECTS (OTHERS)	1,000,000,000	
021000010012001	PURCHASE OF UTILITY VEHICLES FOR PRESIDING AND PRINCIPAL OFFICERS, DEPARTMENTAL AND STAFF BUSES		
021000010012001	PURCHASE OFAMBULANCE FOR NASS CLINIC		
021000010012110	PURCHASE OF OFFICE EQUIPMENT	200000000	
021000010012114	PURCHASE OF SECURITY EQUIPMENT	150000000	
021000010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	50000000	
021000010012104		50000000	
	PURCHASE OF INFORMATION,VIDEO CONFERENCING AND PRINTING EQUIPMENT		
021000010012101	PARTITIONING/FURNISHING OF OFFICES	50000000	
021000010012108	PROCUREMENT AND REPLACEMENT OF LIFT IN THE ANNEX BUILDING	0	
021000010012107	PURCHASE OF MEDICAL/DENTAL EQUIPMENT	80000000	
		50000000	
021000010012103	INTEGRATED INFORMATION TECHNOLOGY PROJECT AND INFRASTRUCTURES FOR NASS AND PURCHASE OF COMPUTERS		
021000010012199	INTERCOM CONNECTIVITY	50000000	
021000010012299	CONSTRUCTION OF NASS WORSHIP CENTRE	70000000	
021000010012599	REFURBLIHMENT OF NASS PRESS	50000000	
021000010012206	NATIONAL ASSEMBLY HOSPITAL DEVELOPMENT PROJECT	200000000	
0210050	SENATE		
	TOTAL ALLOCATION:	29768644134	
Classification No.	EXPENDITURE ITEMS		
021005001100001	TOTAL PERSONNEL COST	1976510517	28768644134
021005001100010	SALARY & WAGES - GENERAL	1,856,510,517	

021005001100011	CONSOLIDATED SALARY	1,856,510,517
021005001200020	BENEFITS AND ALLOWANCES - GENERAL	120,000,000
021005001200021	NON-REGULAR ALLOWANCES	120,000,000
021005002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	26,792,133,617
021005002050110	TRAVELS & TRANSPORT - GENERAL	5,763,000,000
021005002050111	LOCAL TRAVELS & TRANSPORT	3,205,000,000
021005002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,558,000,000
021005002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	640,000,000
021005002060121	LOCAL TRAVELS & TRANSPORT	380,000,000
021005002060122	INTERNATIONAL TRAVELS & TRANSPORT	260,000,000
021005002100200	UTILITIES - GENERAL	80,000,000
021005002100201	ELECTRICITY CHARGES	50,000,000
021005002100202	TELEPHONE CHARGES	27,000,000
021005002100203	INTERNET ACCESS CHARGES	0
021005002100205	WATER RATES	3,000,000
021005002150300	MATERIALS & SUPPLIES - GENERAL	4,480,200,000
021005002150301	OFFICE MATERIALS & SUPPLIES	2,096,000,000
021005002150302	LIBRARY BOOKS & PERIODICALS	166,200,000
021005002150303	COMPUTER MATERIALS & SUPPLIES	1,476,000,000
021005002150304	PRINTING OF NON SECURITY DOCUMENTS	692,000,000
021005002150308	UNIFORMS & OTHER CLOTHING	50,000,000
021005002150399	OTHER MATERIALS & SUPPLIES	0
021005002200400	MAINTENANCE SERVICES - GENERAL	957,000,000
021005002200401	MAINTENANCE OF MOTOR VEHICLES	430,000,000
021005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	322,000,000
021005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	150,000,000
021005002200411	MAINTENANCE OF PLANTS/GENERATORS	55,000,000
021005002250500	TRAINING - GENERAL	420,000,000
021005002250501	LOCAL TRAINING	230,000,000
021005002250502	INT'L TRAINING	190,000,000
021005002300600	OTHER SERVICES - GENERAL	1,259,000,000
021005002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,259,000,000
021005002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,140,000,000

021005002350701	FINANCIAL CONSULTING	350,000,000	
021005002350702	INFORMATION TECHNOLOGY CONSULTING	450,000,000	
021005002350703	LEGAL SERVICES	1,340,000,000	
021005002400800	FINANCIAL - GENERAL	820,000,000	
021005002400801	BANK CHARGES		
021005002400803	INSURANCE CHARGES / PREMIUM	820,000,000	
021005002450900	FUEL & LUBRICANTS - GENERAL	286,000,000	
021005002450901	MOTOR VEHICLE FUEL COST	154,000,000	
021005002450905	GENERATOR FUEL COST	58,000,000	
021005002450907	LUBRICANTS COST	74,000,000	
021005002450999	OTHER FUEL COST	0	
021005002501000	MISCELLANEOUS	1,687,200,000	
021005002501001	REFRESHMENT & MEALS	1,156,000,000	
021005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	
021005002501003	PUBLICITY & ADVERTISEMENTS	250,000,000	
021005002501004	MEDICAL EXPENDITURE	180,000,000	
021005002501005	NHIS (ENROLLEMENT FOR SENATORS: PREVENTIVE HEALTH ASSESSMENT)	20,000,000	
021005002501006	POSTAGES & COURIER SERVICES	41,200,000	
021005002501099	SENATE STAFF WELFARE PACKAGES	40,000,000	
021005002501099	OTHER MISCELLANEOUS EXPENSES	8,259,733,617	
021005002501100	COMMITTEE PUBLIC HEARINGS	400,000,000	
021005002501101	SENATE ADMIN	450,000,000	
021005002501102	SENATE CHAMBER	370,000,000	
021005002501103	CONTIGENCY	3,365,840,000	
021005002501104	SENATE PROGRAMMED ACTIVITIES	2,703,893,617	
021005002501105	BUDGET CAPACIY BUILDING/ADVOCACY WITH CSOs AND INSTITUTIONAL STRENGHTENING		250,000,000
021005002501106	STRATEGIC BUDGETARY SUPPORT PROGRAMME	150,000,000	
021005002501107	SENATE RETREAT	270,000,000	
021005002501108	BUDGET PREPARATION & COORDINATION ACTIVITIES	200,000,000	
021005002501109	TABLE OFFICE (RULES AND BUSSINESS)	100,000,000	
	TOTAL CAPITAL PROJECT	1,000,000,000	
021005010000000	ONGOING PROJECTS (OTHERS)	1,000,000,000	

021005010012001	PURCHASE OF UTILITY VEHICLES FOR PRESIDING AND PRINCIPAL OFFICERS, DEPARTMENTAL AND STAFF BUSES	20,000,000
021005010012110	PURCHASE OF OFFICE EQUIPMENT	400,000,000
021005010012114	PURCHASE OF SECURITY EQUIPMENT	-
021005010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	180,000,000
021005010012104		
021005010012105	PURCHASE OF INFORMATION,VIDEO CONFERENCING AND PRINTING EQUIPMENT	-
021005010012299	PURCHASE OF GUEST HOUSES FOR (SP/DSP)	400,000,000
021005010012299	ESTABLISHMENT OF A TV STATION	
021005010012101	PARTITIONING/FURNISHING OF OFFICE	-
021005010012001	LAGOS LIAISON OFFICE (VEHICLES)	-
021005010012399	RENOVATION / FURNISHING OF SP / DSP RESIDENCES	-
021005010012204	ESTABLISHMENT OF RECREATIONAL CENTRES / CLUB HOUSES	-
0210100	HOUSE OF REPRESENTATIVES	
	TOTAL ALLOCATION:	49148215964
Classification No.	EXPENDITURE ITEMS	
021010001100001	TOTAL PERSONNEL COST	4923743118
021010001100010	SALARY & WAGES - GENERAL	4,923,743,118
021010001100011	CONSOLIDATED SALARY	4,923,743,118
021010002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42,224,472,846
021010002050110	TRAVELS & TRANSPORT - GENERAL	19,831,300,000
021010002050111	LOCAL TRAVELS & TRANSPORT	15,709,000,000
021010002050112	INTERNATIONAL TRAVELS & TRANSPORT	4,122,300,000
021010002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	675,000,000
021010002060121	LOCAL TRAVELS & TRANSPORT	345,000,000
021010002060122	INTERNATIONAL TRAVELS & TRANSPORT	330,000,000
021010002100200	UTILITIES - GENERAL	50,000,000
021010002100201	ELECTRICITY CHARGES	30,000,000
021010002100202	TELEPHONE CHARGES	10,000,000
021010002100205	WATER RATES	10,000,000
021010002150300	MATERIALS & SUPPLIES - GENERAL	3,291,020,000
021010002150301	OFFICE MATERIALS & SUPPLIES	1,032,500,000

021010002150302	LIBRARY BOOKS & PERIODICALS	308,820,000
021010002150303	COMPUTER MATERIALS & SUPPLIES	828,500,000
021010002150304	PRINTING OF NON SECURITY DOCUMENTS AND BOUND VOLUMES	971,200,000
021010002150308	PRINTING OF COMMITTEE REPORTS ETC	100,000,000
021010002150309	UNIFORMS & OTHER CLOTHING	50,000,000
021010002200400	MAINTENANCE SERVICES - GENERAL	1,255,000,000
021010002200401	MAINTENANCE OF MOTOR VEHICLES	314,500,000
021010002200405	MAINTENANCE OF OFFICE FURNITURE	250,000,000
021010002200409	MAINTENANCE OF OFFICE EQUIPMENTS	330,500,000
021010002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	360,000,000
021010002250500	TRAINING - GENERAL	340,000,000
021010002250501	LOCAL TRAINING	230,000,000
021010002250502	INT'L TRAINING	110,000,000
021010002300600	OTHER SERVICES - GENERAL	36,000,000
021010002300601	SECURITY SERVICES	36,000,000
021010002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	973,000,000
021010002350701	COMMITTEES' CONSULTANTS AT N5M PER COMMITTEE	400,000,000
021010002350703	LEGAL SERVICES	573,000,000
021010002400800	FINANCIAL - GENERAL	430,000,000
021010002400803	INSURANCE CHARGES / PREMIUM	430,000,000
021010002450900	FUEL & LUBRICANTS - GENERAL	400,600,000
021010002450901	MOTOR VEHICLE FUEL COST	292,400,000
021010002450907	LUBRICANTS COST	108,200,000
021010002501000	MISCELLANEOUS	4,032,400,000
021010002501001	REFRESHMENT & MEALS	1,327,400,000
021010002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000,000
021010002501003	PUBLICITY & ADVERTISEMENTS	350,000,000
021010002501004	MEDICAL EXPENDITURE	190,000,000
021005002501005	NHIS (ENROLLEMENT FOR MEMBERS: PREVENTIVE HEALTH ASSESSMENT)	60,000,000
021010002501006	POSTAGES & COURIER SERVICES	105,000,000
021010002501100	OTHER MISCELLANEOUS EXPENSES	10,910,152,846
021010002501101	8 HOUSE DIVISIONAL UNITS FUNDING	100,000,000
021010002501102	COMMITTEE ACTIVITIES AND PUBLIC HEARINGS	3,680,152,846

021010002501103	HOUSE ADMIN	1,250,000,000
021010002501104	HOUSE CHAMBER	1,500,000,000
021010002501105	CONTINGENCY	2,000,000,000
021010002501106	OUTSTANDING LIABILITY OWED TO STATON LIMITED	34,739,680
021010002501107	HOUSE RETREAT	400,000,000
021010002501108	HOUSE PROGRAMMED ACTIVITIES	1,945,260,320
	TOTAL CAPITAL PROJECT	2,000,000,000
0211010010000000	ONGOING PROJECTS (OTHERS)	2,000,000,000
021010010012001	PURCHASE OF UTILITY VEHICLES FOR OFFICE OF THE CLERK (TOYOTA CAMRY), 8 PEUGEOT 406 FOR DIVISIONAL HEADS, 5 PEUGEOT EXPERTS FOR THE FOLLOWING COMMITTEES: APPROPRIATIONS, RULES AND BUSINESS, PUBLIC ACCOUNTS, FINANCE AND OFFICE OF THE CLERK.	120,000,000
021010010012110	PURCHASE OF OFFICE EQUIPMENT	220,000,000
021010010012114	PURCHASE OF SECURITY EQUIPMENT	280,000,000
021010010012109	FURNISHING OF FIRE STATION AND PROCUREMENT OF EQUIPMENTS	0
021010010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	200,000,000
021010010012104	PURCHASE OF PRINTING EQUIPMENT	400,000,000
021010010012299	PURCHASE OF HP TOUCH SMART FOR PRINCIPAL OFFICERS	100,000,000
021010010012101	PARTITIONING/FURNISHING OF OFFICE	0
021010010012103	INTEGRATED INFORMATION TECHNOLOGY PROJECT AND INFRASTRUCTURES FOR NASS AND PURCHASE OF COMPUTERS	250,000,000
021010010012204	PURCHASE OF GUEST HOUSES FOR (SP/DSP) AND (SPK/DSPK) IN ABUJA AND LAGOS	0
021010010012505	ALTERNATIVE POWER GENERATION	220000000
021010010012506	PURCHASE OF 4 GESTENER 4900PHOTOCOPIERS PLUS PRINT -SCAN KITS FOR COMMITTEES ON APPROPRIATION; RULES AND BUSSINESS ; FINANCE AND PUBLIC ACCOUNTS	60,000,000
021010010012199	INTERCOM CONNECTIVITY	150,000,000
0210600	NATIONAL ASSEMBLY SERVICE COMMISSION	
	TOTAL ALLOCATION:	1372551027
Classification No.	EXPENDITURE ITEMS	
021060007000001	TOTAL PERSONNEL COST	405476691.7

021060007000010	SALARY & WAGES - GENERAL	334,882,108
021060007000011	CONSOLIDATED SALARY	334,882,108
021060007000020	BENEFITS AND ALLOWANCES - GENERAL	47,074,923
021060007000021	NON-REGULAR ALLOWANCES	47,074,923
021060007000030	SOCIAL CONTRIBUTION	23,519,661
021060007000031	NHIS	9,407,864
021060007000032	PENSION	14,111,797
021060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	667,074,335
021060002050700	TRAVELS & TRANSPORT - GENERAL	60,200,000
021060002050111	LOCAL TRAVELS & TRANSPORT	27,600,000
021060002050112	INTERNATIONAL TRAVELS & TRANSPORT	32,600,000
021060002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	88,048,000
021060002060121	LOCAL TRAVELS & TRANSPORT	36,718,000
021060002060122	INTERNATIONAL TRAVELS & TRANSPORT	51,330,000
021060002100200	UTILITIES - GENERAL	17,739,755
021060002100201	ELECTRICITY CHARGES	4,029,755
021060002100202	TELEPHONE CHARGES	4,850,000
021060002100203	INTERNET ACCESS CHARGES	3,060,000
021060002100204	SATELLITES BROADCASTING ACCESS CHARGES	4,780,000
021060002100205	WATER RATES	520,000
021060002100206	SEWAGE CHARGES	500,000
021060002150300	MATERIALS & SUPPLIES - GENERAL	55,050,000
021060002150301	OFFICE MATERIALS & SUPPLIES	26,650,000
021060002150302	LIBRARY BOOKS & PERIODICALS	6,240,000
021060002150303	COMPUTER MATERIALS & SUPPLIES	7,650,000
021060002150304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
021060002150305	PRINTING OF SECURITY DOCUMENTS	4,010,000
021060002150399	OTHER MATERIALS & SUPPLIES	4,500,000
021060002200400	MAINTENANCE SERVICES - GENERAL	36,400,000
021060002200401	MAINTENANCE OF MOTOR VEHICLES	11,300,000
021060002200405	MAINTENANCE OF OFFICE FURNITURE	2,100,000
021060002200406	MAINTENANCE OF BUILDING - OFFICE	3,100,000
021060002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,800,000

021060002200409	MAINTENANCE OF OFFICE EQUIPMENTS	7,500,000
021060002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,400,000
021060002200411	MAINTENANCE OF PLANTS/GENERATORS	5,200,000
021060002250500	TRAINING - GENERAL	39,700,000
021060002250501	LOCAL TRAINING	14,900,000
021060002250502	INT'L TRAINING	24,800,000
021060002300600	OTHER SERVICES - GENERAL	208,946,580
021060002300601	SECURITY SERVICES	3,120,000
021060002300602	CLEANING & FUMIGATION SERVICES	2,800,000
021060002300603	OFFICE ACCOMMODATION RENT	200,026,580
021060002300604	RESIDENTIAL ACCOMMODATION RENT	3,000,000
021060002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	13,400,000
021060002350701	FINANCIAL CONSULTING	2,500,000
021060002350702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
021060002350703	LEGAL SERVICES	2,500,000
021060002350799	OTHER PROFESSIONAL SERVICES	6,400,000
021060002400800	FINANCIAL - GENERAL	15,110,000
021060002400801	BANK CHARGES	110,000
021060002400803	INSURANCE CHARGES / PREMIUM	15,000,000
021060002450900	FUEL & LUBRICANTS - GENERAL	19,150,000
021060002450901	MOTOR VEHICLE FUEL COST	13,650,000
021060002450905	GENERATOR FUEL COST	5,500,000
021060002501000	MISCELLANEOUS	112,130,000
021060002501001	REFRESHMENT & MEALS	19,680,000
021060002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000
021060002501003	PUBLICITY & ADVERTISEMENTS	6,600,000
021060002501004	MEDICAL EXPENDITURE	6,400,000
021060002501006	POSTAGES & COURIER SERVICES	450,000
021060002501007	WELFARE PACKAGES	17,000,000
021060002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	500,000
021060002501009	SPORTING ACTIVITIES	1,500,000
021060002501099	OTHER MISCELLANEOUS EXPENSES	58,000,000
021060004007000	GRANTS & CONTRIBUTION - GENERAL	1,200,000

021060004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,200,000
	TOTAL CAPITAL PROJECT	300,000,000
021060010000000	ONGOING PROJECTS (OTHERS)	300,000,000
021060010010000	ICT/COMMUNICATION EQUIPMENT	5000000
021060010020000	OFFICE EQUIPMENT	5000000
021060010030000	OFFICE FURNITURE	0
021060010040000	POOL VEHICLES	5000000
021060010050000	SECURITY EQUIPMENT	5000000
021060010060000	LIBRARY DEVELOPMENT	5000000
021060010070000	PARTISIONING/FURNISHING OF OFFICES	275,000,000
0210200	LEGISLATIVE AIDES	
	TOTAL ALLOCATION:	5493000990
Classification No.	EXPENDITURE ITEMS	
021020001100001	TOTAL PERSONNEL COST	3460989630
021020001100010	SALARY & WAGES - GENERAL	2,036,742,901
021020001100011	CONSOLIDATED SALARY	2,036,742,901
021020001200020	BENEFITS AND ALLOWANCES - GENERAL	1,207,153,866
021020001200021	NON-REGULAR ALLOWANCES	1,205,606,023
021020001200026	RENT SUBSIDY	1,547,843
021020001300030	SOCIAL CONTRIBUTION	217,092,863
021020001300031	NHIS	86,837,145
021020001300032	PENSION	130,255,718
021020002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,832,011,360
021020002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	991,361,360
021020002060121	LOCAL TRAVELS & TRANSPORT	991,361,360
021020002250500	TRAINING - GENERAL	840,650,000
021020002250501	LOCAL TRAINING	840,650,000
	TOTAL CAPITAL PROJECT	200,000,000
021060010000000	NEW PROJECTS (OTHERS)	200,000,000
021060010012110	PURCHASE OF LAPTOPS FOR LEGISLATIVE AIDES	200,000,000
0210300	SENATE COMMITTEE ON PUBLIC ACCOUNTS	
	TOTAL ALLOCATION:	1200000000
Classification No.	EXPENDITURE ITEMS	

021030002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	120,000,000
021030002050110	TRAVELS & TRANSPORT - GENERAL	40,000,000
021030002050111	LOCAL TRAVELS & TRANSPORT	25,000,000
021030002050112	INTERNATIONAL TRAVELS & TRANSPORT	15,000,000
021030002150300	MATERIALS & SUPPLIES - GENERAL	22,000,000
021030002150301	OFFICE MATERIALS & SUPPLIES	10,000,000
021030002150303	COMPUTER MATERIALS & SUPPLIES	8,000,000
021030002150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
021030002200400	MAINTENANCE SERVICES - GENERAL	5,200,000
021030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,600,000
021030002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,600,000
021030002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	15,000,000
021030002350703	LEGAL SERVICES	15,000,000
021030002501000	MISCELLANEOUS	37,800,000
021030002501001	REFRESHMENT & MEALS	12,000,000
021030002501099	OTHER MISCELLANEOUS EXPENSES	25,800,000
0210350	HOUSE COMMITTEE ON PUBLIC ACCOUNTS	
	TOTAL ALLOCATION:	130000000
Classification No.	EXPENDITURE ITEMS	
021035002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	130,000,000
021035002050110	TRAVELS & TRANSPORT - GENERAL	57,000,000
021035002050111	LOCAL TRAVELS & TRANSPORT	35,000,000
021035002050112	INTERNATIONAL TRAVELS & TRANSPORT	22,000,000
021035002150300	MATERIALS & SUPPLIES - GENERAL	22,000,000
021035002150301	OFFICE MATERIALS & SUPPLIES	10,000,000
021035002150303	COMPUTER MATERIALS & SUPPLIES	6,000,000
021035002150304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
021035002200400	MAINTENANCE SERVICES - GENERAL	1,200,000
021035002200409	MAINTENANCE OF OFFICE EQUIPMENTS	600,000
021035002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	600,000
021035002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,000,000
021035002350703	LEGAL SERVICES	12,000,000
021035002501000	MISCELLANEOUS	37,800,000

021035002501001	REFRESHMENT & MEALS	12,000,000	
021035002501099	OTHER MISCELLANEOUS EXPENSES	25,800,000	
0210200	GENERAL SERVICE OFFICE		
	TOTAL ALLOCATION:	12294000000	
	OVERHEAD	11544000000	
Classification No.	EXPENDITURE ITEMS		
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11,544,000,000	11,554,000,000
			10000000
021020002511000	SUBSCRIPTION (IPU, CPA(INT.), APU, CPA (AFRICA), ACP/EU)	315,000,000	
021020002521000	SENATE	80,000,000	
021020002531000	HOUSE	160,000,000	
021020002541000	MANAGEMENT	75,000,000	
021020002551000	ECOWAS PARLIAMENT	150,000,000	
021020002561000	SENATE	50,000,000	
021020002571000	HOUSE	100,000,000	
021020002591000	PAN-AFRICAN PARLIAMENT	70,000,000	
021020002601000	SENATE	20,000,000	
021020002611000	HOUSE	50,000,000	
021020002631000	PARP COUNTERPART FUNDING	1,024,000,000	
021020002661000	MANAGEMENT	524,000,000	
021020002662000	SENATE (SUPPLEMENTARY)	250,000,000	
021020002663000	HOUSE (SUPPLEMENTARY)	250,000,000	
021020002671000	PARLIAMENTARIAN FOR GLOBAL ACTION ANNUAL FORUM ON MIGRATION	80,000,000	
021020002681000	IMMIGRATION AND INTEGRATION CONFERENCES	80,000,000	
021020002711000	SENATE	80,000,000	
021020002711000	CLEANING & GARDENING	100,000,000	
021020002741000	MANAGEMENT	100,000,000	
021020002751000	MAINTENANCE OF WHITE HOUSE & ANNEX 1 & 11	400,000,000	
021020002781000	MANAGEMENT	400,000,000	
021020002791000	LAKE CHAD	70,000,000	
021020002811000	HOUSE	70,000,000	
021020002831000	INTERNATIONAL PARLIAMENTARY CONFERENCES/CPA	670,000,000	

021020002841000	SENATE	270,000,000
021020002851000	HOUSE	400,000,000
021020002871000	ASSOCIATION OF SENATE OF AFRICA & MIDDLE EAST	50,000,000
021020002881000	SENATE	50,000,000
021020002911000	ASSOCIATION OF G77 AND FAR EAST	150,000,000
021020002931000	HOUSE	150,000,000
021020002911000	1ST CONFERENCE OF NIGERIAN LEGISLATURES	140,000,000
021020002931000	HOUSE	140,000,000
021020002911000	INTERPARLIAMENTARY RELATIONS ACTIVITIES	125,000,000
021020002931000	HOUSE	125,000,000
021020002951000	WOMEN LEGISLATIVE CONFERENCE	90,000,000
021020002961000	SENATE	30,000,000
021020002971000	HOUSE	60,000,000
021020002991000	LAW PASS BY THE NATIONAL ASSEMBLY/LAW MAGAZINE	100,000,000
021020003001000	SENATE	25,000,000
021020003011000	HOUSE	25,000,000
021020003021000	MANAGEMENT	50,000,000
021020003031000	MEDIA & PUBLIC AFFAIRS RELATIONS	150,000,000
021020003041000	SENATE	50,000,000
021020003051000	HOUSE	100,000,000
021020003071000	ESTABLISHMENT OF LEGISLATIVE INSTITUTE	300,000,000
021020003101000	MANAGEMENT	200,000,000
021020003021000	IT MAINTANCE WORKSHOP (Management)	100,000,000
021020003112000	ESTABLISHMENT OF NABRO	1,120,000,000
021020003113000	ESTABLISHMENT OF PROCUREMENT OFFICE	300,000,000
021020003151000	DEVELOPMENT OF E-PARLIAMENT	50,000,000
021020003181000	MANAGEMENT	50,000,000
	RESEARCH AND OVERSIGHT	100,000,000
021000003681000	PURCHASE OF RESEARCH AND STATISTICS MATERIALS: RESEARCH TEXT BOOKS AND SUBSCRIBE TO JOURNALS (N5m); PURCHASE STATISTICS TEXTBOKS AND JOURNALS (N5m); STATISTICS AND RESEARCH SOFTWARE PACKAGES (N5m)	15,000,000.00
021020003651000	PUBLICATION OF PROACTIVE RESEARCH FINDINGS	15,000,000.00

021000003691000	A QUARTERLY PUBLICATION OF NATIONAL ASSEMBLY STATISTICAL INFORMATION	15,000,000.00
021000003672000	COLLECTION OF SECTORAL STATISTICS FROM LOCAL GOVT, FEDERAL CONSTITUENCIES SENATORIAL DISTRICTS, STATES, AND FEDERAL MINISTRIES, DEPARTMENTS AND AGENCIES	25,000,000.00
021000003673000	OVERSIGHT AND MONITORING OF BUDGET BY THE LEGISLATIVE BUDGET AND RESEARCH DEPT	30,000,000
021020003191000	SETTLEMENT OF OUTSTANDING LIABILITIES FOR NITEL ELECTRICITY BILL FRs ETC	54,000,000
021020003201000	SENATE	10,750,000
021020003211000	HOUSE	20,250,000
021020003221000	MANAGEMENT	23,000,000
021020003231000	CLEANING SERVICES FOR NASS PHASE 111 BUILDING	400,000,000
021020003241000	SENATE	200,000,000
021020003251000	HOUSE	200,000,000
021020003271000	ENG. MAINTANCE SERVICES OF PHASE 111 BUILDING	700,000,000
021020003281000	SENATE	350,000,000
021020003291000	HOUSE	350,000,000
021020003311000	FUELING OF GENERATING PLANT FOR PHASE 111 AND ANNEX 1 & COMPLEX	186,000,000
021020003341000	MANAGEMENT	186,000,000
021020003351000	UNDP COUNTERPART FUNDING	300,000,000
021020003381000	MANAGEMENT	300,000,000
021020003391000	ATTENDANCE OF CONFERENCE OF SPEAKERS AND PRESIDING OFFICERS OF COMMONWEALTH PARLIAMENT MEETINGS	150,000,000
021020003401000	SENATE	50,000,000
021020003411000	HOUSE	100,000,000
021020003431000	AFRO-ARAB PARLIAMENTARY ASSOCIATION	200,000,000
021020003451000	HOUSE	200,000,000
021020003471000	CONSTITUTIONAL AMENDMENT	1,000,000,000
021020003481000	SENATE	500,000,000
021020003491000	HOUSE	500,000,000

021020003511000	USPNASS IMPLEMENTATION COMMITTEE PROGRAMMES, POLICY AND FISCAL/MTEF EVALUATION AND MONITORING	350,000,000
021020003541000	MANAGEMENT	350,000,000
021020003551000	USPNASS CONSULTANTS RENUMERATION, INSTITUTIONAL STRENGTHENING AND CORPORATE GOVERNANCE	250,000,000
021020003581000	MANAGEMENT	250,000,000
021020003591000	USPNASS CAPACITY BUILDING, SEMINARS AND WORKSHOPS	150,000,000
021020003621000	MANAGEMENT	150,000,000
021020003631000	NSNL ACRHIVE PROJECT	250,000,000
021020003661000	MANAGEMENT	250,000,000
021020003661000	BUDGET COORDINATION ACTIVITIES	500,000,000
021050003661000	SENATE	200,000,000
021010003661000	HOUSE	300,000,000
021020003661000	UNDP COUNTERPART FUNDING	0
021050003661000	SENATE	
021010003661000	HOUSE	
021010003661000	EQUIPMENT OF THE NASS APPROPRIATIONS (MANAGEMENT)	500,000,000
021010003661000	BUDGET TRACKING, SOFTWARE, HARDWARE, IMPLEMENTATION AND MONITORING (MANAGEMENT)	500,000,000
021000003581000	TEN YEARS OF NASS IN NIGERIA	200,000,000
021020003661000	JUDGEMENT DEBT (PPMSL VS HOUSE OF REPS)	500,000,000
	TOTAL CAPITAL PROJECT	750,000,000
021000010012301	NEW PROJECTS (OTHERS)	750,000,000
021000010012301	RENOVATION/DECORATION OF WHITE HOUSE & ANNEX I & II	750,000,000
	PERSONNEL	13,698,571,687
	OVERHEAD	87,693,762,073
	RECURRENT	101,392,333,760
	CAPITAL	5,250,000,000
	ALLOCATION	106,642,333,760

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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2009 BUDGET FISCAL RESPONSIBILITY COMMISSION

TOTAL ALLOCATION

742,050,000

EXPENDITURE ITEMS

TOTAL PERSONNEL COST

250,000,000

TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL

392050000

TRAVELS AND TRANSPORT -GENERAL

76151929.74

LOCAL TRAVELS AND TRANSPORT

56286208.94

INTERNATIONAL TRAVELS ANDTRANSPORT

19,865,721

TRAVELS AND TRANSPORT (TRAINING) -GENERAL

54,961,828

LOCAL TRAVELS AND TRANSPORT

31,785,153

INTERNATIONAL TRAVELS ANDTRANSPORT

23,176,674

UTILITIES -GENERAL

9,767,313

ELECTRICITY CHARGES

3,310,953

TELEPHONE CHARGES

4,966,430

WATER CHARGES

662,191

SEWAGE CHARGES

496,643

OTHER UTILITY CHARGES

331,095

MATERIALS SUPPLIES -GENERAL

29,666,143

OFFICE MATERIALS AND SUPPLIES

13,243,814

LIBRARY BOOKS AND PERIODICALS

1,986,572

COMPUTER MATERIALS AND SUPPLIES

3,310,953

PRINTING OF NON SECURITY DOCUMENTS

4,635,335

PRINTING OF SECURITY DOCUMENTS

2,648,763

UNIFORMS AND OTHER CLOTHING

529,753

OTHER MATERIALS AND SUPPLIES

3,310,953

MAINTENANCE SERVICES -GENERAL

28,805,295

MAINTENANCE OF MOTOR VEHICLES

9,932,860

MAINTENANCE OF OFFICE FURNITURE

1,324,381

MAINTENANCE OF OTHER INFRASTRUCTURE

5,297,526

MAINTENANCE OF OFFICE EQUIPMENT	2,979,858
MAINTENANCE OF COMPUTERS AND IT EQUIPMENTS	1,986,572
MAINTENANCE OF PLANTS/GENERATORS	3,973,144
OTHER MAINTENANCE SERVICES	3,310,953
TRAINING- GENERAL	36,420,488
LOCAL TRAINING	25,163,246
INT'L TRAINING	11,257,242
OTHER SERVICES- GENERAL	42,380,204
SECURITY SERVICES	9,932,860
CLEANING AND FUMIGATION SERVICES	12,581,623
OFFICE ACCOMMODATION -RENT	19,865,721
CONSULTING AND PROFESSIONAL SERVICES -GENERAL	11,919,432
FINANCIAL CONSULTING	3,310,953
INFORMATION TECHNOLOGY CONSULTING	3,973,144
LEGAL SERVICES	2,648,763
OTHER PROFESSIONAL SERVICES	1,986,572
FUEL AND LUBRICANTS -GENERAL	21,190,102
MOTOR VEHICLE FUEL COST	11,257,242
GENERATOR FUEL COST	9,932,860
MISCELLANEOUS	77,476,311
REFRESHMENT AND MEALS	7,946,288
HONORARIUM AND SITTING ALLOWANCE PAYMENTS	42,380,204
PUBLICIFY AND ADVERTISEMENTS	6,621,907
POSTAGES AND COURIER SERVICES	3,973,144
WELFARE PACKAGES	9,932,860
SUBSCRIPTIONS TO PROFESSIONAL BODIES	3,310,953
SPORTING ACTIVITIES	3,310,953
GRANTS AND CONTRIBUTION -GENERAL	3,310,953
CONTRIBUTION TO LOCAL ORGANIZATIONS	3,310,953
TOTAL CAPITAL PROJECT	100,000,000
RESEARCH AND STUDIES	35,000,000
COMPUTERISATION	18,000,000

OFFICE FURNISHING	35,000,000
250 KVA GENERATOR	8,000,000
PURCHASE OF LIBRARY BOOKS	4,000,000
PERSONNEL	250,000,000
OVERHEAD	392,050,000
RECURRENT	642,050,000
CAPITAL	100,000,000
ALLOCATION	742,050,000
	0
	0

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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047	TOTAL: FEDERAL CIVIL SERVICE COMMISSION	1,218,035,453

0470000	FEDERAL CIVIL SERVICE COMMISSION	

	TOTAL ALLOCATION:	1,218,035,453

Classification No.

EXPENDITURE ITEMS

047000007000001	TOTAL PERSONNEL COST	488,602,991

047000007000010	SALARY & WAGES - GENERAL	453,879,160

047000007000011	CONSOLIDATED SALARY	453,879,160

047000007000030	SOCIAL CONTRIBUTION	34,723,831

047000007000031	NHIS	13,889,532

047000007000032	PENSION	20,834,298

047000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	429,432,463

047000002050700	TRAVELS & TRANSPORT - GENERAL	52,046,875

047000002050111	LOCAL TRAVELS & TRANSPORT	39,187,500

047000002050112	INTERNATIONAL TRAVELS & TRANSPORT	12,859,375

047000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	64,000,000

047000002060121	LOCAL TRAVELS & TRANSPORT	56,250,000

047000002060122	INTERNATIONAL TRAVELS & TRANSPORT	7,750,000

047000002100200	UTILITIES - GENERAL	23,815,859

047000002100201	ELECTRICITY CHARGES	9,458,502

047000002100202	TELEPHONE CHARGES	9,657,357

047000002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,050,000

047000002100205	WATER RATES	1,025,000

047000002100206	SEWAGE CHARGES	2,625,000

047000002150300	MATERIALS & SUPPLIES - GENERAL	73,876,000

047000002150301	OFFICE MATERIALS & SUPPLIES	50,000,000

047000002150302	LIBRARY BOOKS & PERIODICALS	3,151,000

047000002150303	COMPUTER MATERIALS & SUPPLIES	6,300,000

047000002150304	PRINTING OF NON SECURITY DOCUMENTS	6,300,000

047000002150305	PRINTING OF SECURITY DOCUMENTS	5,400,000

047000002150308	UNIFORMS & OTHER CLOTHING	525,000
047000002150310	TEACHING AIDS MATERIALS	2,200,000
047000002200400	MAINTENANCE SERVICES - GENERAL	49,900,000
047000002200401	MAINTENANCE OF MOTOR VEHICLES	5,250,000
047000002200405	MAINTENANCE OF OFFICE FURNITURE	5,250,000
047000002200406	MAINTENANCE OF BUILDING - OFFICE	10,500,000
047000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	10,500,000
047000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	15,250,000
047000002200411	MAINTENANCE OF PLANTS/GENERATORS	3,150,000
047000002250500	TRAINING - GENERAL	38,000,000
047000002250501	LOCAL TRAINING	29,250,000
047000002250502	INT'L TRAINING	8,750,000
047000002300600	OTHER SERVICES - GENERAL	15,300,000
047000002300601	SECURITY SERVICES	3,250,000
047000002300602	CLEANING & FUMIGATION SERVICES	12,050,000
047000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	11,691,390
047000002350702	INFORMATION TECHNOLOGY CONSULTING	3,441,390
047000002350703	LEGAL SERVICES	8,250,000
047000002400800	FINANCIAL - GENERAL	1,050,000
047000002400801	BANK CHARGES	1,050,000
047000002450900	FUEL & LUBRICANTS - GENERAL	23,375,562
047000002450901	MOTOR VEHICLE FUEL COST	5,275,562
047000002450905	GENERATOR FUEL COST	18,100,000
047000002501000	MISCELLANEOUS	76,376,777
047000002501001	REFRESHMENT & MEALS	7,403,130
047000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	4,200,000
047000002501003	PUBLICITY & ADVERTISEMENTS	2,625,000
047000002501006	POSTAGES & COURIER SERVICES	2,373,647
047000002501007	WELFARE PACKAGES	12,500,000
047000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	4,100,000
047000002501009	SPORTING ACTIVITIES	5,675,000
047000002501010	ADMINISTRATIVE EXPENSES TO EMPLOY 250 GRADUATES EVERY YEAR FOR 5 YEARS	37,500,000

	TOTAL CAPITAL PROJECT	300,000,000	
047000010000000	ONGOING PROJECTS (OTHERS)	85,000,000	
047000010010000	DEVELOPMENT OF THREE LIBRARIES	85,000,000	
047000020000000	NEW PROJECTS (OTHERS)	215,000,000	
		155000000	
047000020010000	ICT INFRASTRUTURES FOR ARCHIVING AND DIGITALISATION OF FEDERAL CIVIL SERVICE OPERATIONS.		
047000020020000	PROCUREMENT AND INSTALATION OF 3M FILE TRACKING SYSTEM	60,000,000	
	PERSONNEL	488,602,991	
	OVERHEAD	429,432,463	
	RECURRENT	918,035,453	
	CAPITAL	300,000,000	
	ALLOCATION	1,218,035,453	
	EXPENDITURE		DIFFERENCE
	RECURRENT	0	
	CAPITAL	0	

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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061	TOTAL: FEDERAL CHARACTER COMMISSION	1,342,893,892
0610000	FEDERAL CHARACTER COMMISSION	
	TOTAL ALLOCATION:	1,342,893,892
Classification No.	EXPENDITURE ITEMS	
061000007000001	TOTAL PERSONNEL COST	940,809,183
061000007000010	SALARY & WAGES - GENERAL	885,499,087
061000007000011	CONSOLIDATED SALARY	885,499,087
061000007000030	SOCIAL CONTRIBUTION	55,310,096
061000007000031	NHIS	22,124,038
061000007000032	PENSION	33,186,058
061000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	302,084,709
061000002050700	TRAVELS & TRANSPORT - GENERAL	63,884,250
061000002050111	LOCAL TRAVELS & TRANSPORT	63,884,250
061000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	12,360,000
061000002060121	LOCAL TRAVELS & TRANSPORT	10,860,000
061000002060122	INTERNATIONAL TRAVELS & TRANSPORT	1,500,000
061000002100200	UTILITIES - GENERAL	18,998,500
061000002100201	ELECTRICITY CHARGES	8,400,000
061000002100202	TELEPHONE CHARGES	5,000,000
061000002100205	WATER RATES	1,000,000
061000002100206	SEWAGE CHARGES	4,000,000
061000002100299	OTHER UTILITY CHARGES	598,500
061000002150300	MATERIALS & SUPPLIES - GENERAL	41,422,742
061000002150301	OFFICE MATERIALS & SUPPLIES	20,472,742
061000002150302	LIBRARY BOOKS & PERIODICALS	2,200,000
061000002150303	COMPUTER MATERIALS & SUPPLIES	8,925,000
061000002150304	PRINTING OF NON SECURITY DOCUMENTS	6,825,000
061000002150305	PRINTING OF SECURITY DOCUMENTS	3,000,000
061000002200400	MAINTENANCE SERVICES - GENERAL	28,525,000
061000002200401	MAINTENANCE OF MOTOR VEHICLES	2,675,000

061000002200405	MAINTENANCE OF OFFICE FURNITURE	2,100,000
061000002200406	MAINTENANCE OF BUILDING - OFFICE	8,500,000
061000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	4,100,000
061000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,575,000
061000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000
061000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,575,000
061000002200411	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
061000002250500	TRAINING - GENERAL	6,986,744
061000002250501	LOCAL TRAINING	5,486,744
061000002250502	INT'L TRAINING	1,500,000
061000002300600	OTHER SERVICES - GENERAL	44,850,000
061000002300601	SECURITY SERVICES	23,000,000
061000002300602	CLEANING & FUMIGATION SERVICES	14,600,000
061000002300603	OFFICE ACCOMMODATION RENT	7,250,000
061000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,000,000
061000002350701	FINANCIAL CONSULTING	5,250,000
061000002350702	INFORMATION TECHNOLOGY CONSULTING	2,250,000
061000002350703	LEGAL SERVICES	500,000
061000002400800	FINANCIAL - GENERAL	787,500
061000002400801	BANK CHARGES	787,500
061000002450900	FUEL & LUBRICANTS - GENERAL	12,599,974
061000002450901	MOTOR VEHICLE FUEL COST	2,624,974
061000002450905	GENERATOR FUEL COST	9,975,000
061000002501000	MISCELLANEOUS	63,670,000
061000002501001	REFRESHMENT & MEALS	5,250,000
061000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	525,000
061000002501003	PUBLICITY & ADVERTISEMENTS	31,500,000
061000002501004	MEDICAL EXPENDITURE	8,925,000
061000002501006	POSTAGES & COURIER SERVICES	1,575,000
061000002501007	WELFARE PACKAGES	15,895,000
	TOTAL CAPITAL PROJECT	100,000,000
061000002502000	NEW PROJECTS	100,000,000

		40000000
0610000025020001	ICT INFRASTRUTURES FOR ARCHIVING AND DIGITALISATION OF FEDERAL CIVIL SERVICE OPERATIONS.	
0610000025020002	PROCUREMENT AND INSTALATION OF 3M FILE TRACKING SYSTEM	60,000,000
	PERSONNEL	940,809,183
	OVERHEAD	302,084,709
	RECURRENT	1,242,893,892
	CAPITAL	100,000,000
	ALLOCATION	1,342,893,892
		0
		0

FEDERAL GOVERNMENT OF NIGERIA
2009 BUDGET

2009 APPROPRIATIONS
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099	TOTAL: CONSOLIDATED REVENUE FUND CHARGES EXCLUDING DEBT CHARGES	474,290,338,137
0990000	CONSOLIDATED REVENUE FUND CHARGES EXCLUDING DEBT CHARGES	
	EXPENDITURE ITEMS	
	PENSIONS AND GRATUITIES	
	TOTAL ALLOCATION:	148,590,149,610
	OFFICE OF THE HEAD OF THE CIVIL SERVICE (CIVILIAN PENSION)	48,490,000,000
	PENSIONS	36,300,000,000
	GRATUITIES	6,660,000,000
	LOCAL GOVERNMENT PENSIONS AND CONTRIBUTIONS INCLUDING STATE SHARE OF PENSION AND GRATUITY	3,630,000,000
	PENSION RUNNING COST	300,000,000
	REINBURSEMENT TO STATES	300,000,000
	VERIFICATION EXERCISE IN 2009	100,000,000
	ARREARS OF PENSION	1,200,000,000
	MILITARY PENSIONS AND GRATUITIES (DMP)	48,988,634,251
	MILITARY PENSION	48,015,679,654
	OFFICERS' RETIREMENT AND MEN DISCHARGE (GRATUITY)	0
	ARREARS OF PENSION	772,954,597
	PAYMENT OF ARREARS OF GRATUITIES AND DEATH BENEFITS	0
	PENSION RUNNING COST	200,000,000
	POLICE PENSIONS AND GRATUITIES	12,364,797,077
	PENSIONS	12,264,797,077
	ARREARS	0
	PENSION RUNNING COST	100,000,000
	CUSTOMS, IMMIGRATION AND PRISONS PENSION OFFICE	5,840,000,000
	PENSIONS	5,840,000,000
	GRATUITIES	0
	DEATH BENEFITS	0
	UNIVERSITIES' PENSIONS	8,500,000,000

	PENSIONS	8,500,000,000
	PARASTATALS' PENSION AND RAILWAY PENSIONS	21,000,000,000
	PENSIONS	21,000,000,000
	PRE-1996 NIGERIA RAILWAY CORPORATION PENSION	1,936,974,315
	PENSIONS	1,936,974,315
	DEPARTMENT OF STATE SECURITY	1,469,743,967
	PENSIONS	1,469,743,967
0990000	SERVICE WIDE VOTES	
	TOTAL ALLOCATION:	246,100,188,527
	ARREARS OF PAYG PENSION	11,002,226,196
	GROUP INSURANCE SCHEME	2,000,000,000
	IPPIS (OAGF AND HEAD OF SERVICE)	3,600,000,000
	PAYMENT INTO THE REDEMPTION FUND	35,350,000,000
	IMPLEMENTATION OF TEACHERS' SALARY STRUCTURE	781,000,000
	PUBLIC SERVICE WAGE ADJUSTMENT (INCLUDING ARREARS OF PROMOTION AND EMPLOYMENT OF 250 HIGHLY SKILLED GRADUATES BY FEDERAL CIVIL SERVICE COMMISSION)	30,125,000,000
	ARREARS OF UTILITY/RENT FOR THE ARMED FORCES	11,494,669,186
	OPERATIONS - INTERNAL AND EXTERNAL FOR THE ARMED FORCES	37,937,293,145
	JUDGEMENT DEBTS	6,000,000,000
	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	4,000,000,000
	EXTERNAL FINANCIAL OBLIGATIONS	3,000,000,000
	MARGIN FOR INCREASES IN COSTS	2,000,000,000
	CONTINGENCY	3,000,000,000
	PUBLIC SERVICE REFORMS	13,500,000,000
	MULTI YEAR TARIFF ORDER	40,310,000,000
	ARREARS OF PARASTATALS MONETIZATION	40,000,000,000
	RECURRENT ADJUSTMENT	2,000,000,000
0990000	CAPITAL SUPPLEMENTATION	
	TOTAL ALLOCATION:	79,600,000,000
099	CAPITAL SUPPLEMENTATION	
	ADJUSTMENT TO CAPITAL COSTS	1,100,000,000
	COUNTERPART FUNDING	3,400,000,000

QUICK WINS (2008)	19,700,000,000
QUICK WINS (2009)	
SENATE	5,450,000,000
HOUSE	11,520,000,000
CONSULT	530,000,000
SUB TOTAL: QUICK WINS (2009)	17,500,000,000
CONDITIONAL GRANTS AND SOCIAL SAFETY NETS (MDGS)	32,600,000,000
MILLENIUUM DEVELOPMENT GOALS MONITORING AND EVALUATION (OSSAP)	2,000,000,000
PROVISION OF INFRASTRUCTURE, BANDWITH AND CONNECTIVITY BY GALAXY BACKBONE PLC	2,700,000,000
DEVELOPMENT OF BAKKASI LOCAL GOVERNMENT/FEDERAL-STATE JOINT COMMITTEE FOR RESETTLEMENT OF BAKASSI RETURNEES	600,000,000
ALLOCATION: CRF	474,290,338,137

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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	TOTAL: CODE OF CONDUCT BUREAU	1,073,109,249
0660000	CODE OF CONDUCT BUREAU	
	TOTAL ALLOCATION:	1,073,109,249
Classification No.	EXPENDITURE ITEMS	
066000007000001	TOTAL PERSONNEL COST	480,548,242
066000007000010	SALARY & WAGES - GENERAL	432,376,202
066000007000011	CONSOLIDATED SALARY	432,376,202
066000007000020	BENEFITS AND ALLOWANCES - GENERAL	0
066000007000021	NON-REGULAR ALLOWANCES	0
066000007000022	RENT SUBSIDY	0
066000007000030	SOCIAL CONTRIBUTION	48,172,040
066000007000031	NHIS	19,268,816
066000007000032	PENSION	28,903,224
066000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	532,561,007
066000002050700	TRAVELS & TRANSPORT - GENERAL	96,536,818
066000002050111	LOCAL TRAVELS & TRANSPORT	89,826,688
066000002050112	INTERNATIONAL TRAVELS & TRANSPORT	6,710,130
066000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	56,141,795
066000002060121	LOCAL TRAVELS & TRANSPORT	50,661,845
066000002060122	INTERNATIONAL TRAVELS & TRANSPORT	5,479,950
066000002100200	UTILITIES - GENERAL	7,878,000
066000002100201	ELECTRICITY CHARGES	4,000,000
066000002100202	TELEPHONE CHARGES	2,500,000
066000002100204	SATELLITES BROADCASTING ACCESS CHARGES	378,000
066000002100205	WATER RATES	1,000,000
066000002150300	MATERIALS & SUPPLIES - GENERAL	155,346,870
066000002150301	OFFICE MATERIALS & SUPPLIES	35,509,045

066000002150302	LIBRARY BOOKS & PERIODICALS	4,597,780
066000002150303	COMPUTER MATERIALS & SUPPLIES	15,532,020
066000002150304	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
066000002150305	PRINTING OF SECURITY DOCUMENTS	82,000,000
066000002150399	OTHER MATERIALS & SUPPLIES	9,708,025
066000002200400	MAINTENANCE SERVICES - GENERAL	43,469,042
066000002200401	MAINTENANCE OF MOTOR VEHICLES	8,919,100
066000002200405	MAINTENANCE OF OFFICE FURNITURE	7,455,372
066000002200406	MAINTENANCE OF BUILDING - OFFICE	6,000,000
066000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	8,306,371
066000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	9,638,200
066000002200411	MAINTENANCE OF PLANTS/GENERATORS	3,150,000
066000002250500	TRAINING - GENERAL	27,336,514
066000002250501	LOCAL TRAINING	19,894,525
066000002250502	INT'L TRAINING	7,441,989
066000002300600	OTHER SERVICES - GENERAL	51,374,706
066000002300601	SECURITY SERVICES	12,500,000
066000002300602	CLEANING & FUMIGATION SERVICES	8,350,000
066000002300603	OFFICE ACCOMMODATION RENT	30,524,706
066000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,171,500
066000002350702	INFORMATION TECHNOLOGY CONSULTING	1,921,500
066000002350703	LEGAL SERVICES	2,100,000
066000002350799	OTHER PROFESSIONAL SERVICES	3,150,000
066000002400800	FINANCIAL - GENERAL	1,669,500
066000002400801	BANK CHARGES	1,669,500
066000002450900	FUEL & LUBRICANTS - GENERAL	9,665,240
066000002450901	MOTOR VEHICLE FUEL COST	5,506,200
066000002450905	GENERATOR FUEL COST	4,159,040
066000002501000	MISCELLANEOUS	75,971,023
066000002501001	REFRESHMENT & MEALS	7,324,800
066000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	10,500,000

066000002501003	PUBLICITY & ADVERTISEMENTS	40,500,000
066000002501006	POSTAGES & COURIER SERVICES	4,576,537
066000002501007	WELFARE PACKAGES	10,567,813
066000002501009	SPORTING ACTIVITIES	2,501,872
	TOTAL CAPITAL PROJECT	60,000,000
066000010000000	ONGOING PROJECTS (OTHERS)	60,000,000
66000010030000	PUBLIC ENLIGHTENMENT PROGRAMME FOR THE 36 STATES AND FCT	60,000,000
	PERSONNEL	480,548,242
	OVERHEAD	532,561,007
	RECURRENT	1,013,109,249
	CAPITAL	60,000,000
	ALLOCATION	1,073,109,249
	EXPENDITURE	
	RECURRENT	
	CAPITAL	
		DIFFERENCE
		-0.056250095
		0

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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026	TOTAL: AUDITOR GENERAL FOR THE FEDERATION	5,099,646,415

0260000	AUDITOR GENERAL FOR THE FEDERATION	

	TOTAL ALLOCATION:	2,509,013,694

Classification No.	EXPENDITURE ITEMS	

026000007000001	TOTAL PERSONNEL COST	1,084,211,774

026000007000010	SALARY & WAGES - GENERAL	963,454,919

026000007000011	CONSOLIDATED SALARY	963,454,919

026000007000030	SOCIAL CONTRIBUTION	120,431,865

026000007000031	NHIS	48,172,746

026000007000032	PENSION	72,259,119

026000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,273,427,221

026000002050700	TRAVELS & TRANSPORT - GENERAL	355,823,387

026000002050111	LOCAL TRAVELS & TRANSPORT	205,823,387

026000002050112	INTERNATIONAL TRAVELS & TRANSPORT	150,000,000

026000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	32,617,903

026000002060121	LOCAL TRAVELS & TRANSPORT	20,000,000

026000002060122	INTERNATIONAL TRAVELS & TRANSPORT	12,617,903

026000002100200	UTILITIES - GENERAL	98,780,183

026000002100201	ELECTRICITY CHARGES	10,195,500

026000002100202	TELEPHONE CHARGES	18,077,887

026000002100203	INTERNET ACCESS CHARGES	50,000,000

026000002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,050,000

026000002100205	WATER RATES	1,050,000

026000002100206	SEWAGE CHARGES	3,406,796

026000002100299	OTHER UTILITY CHARGES	15,000,000

026000002150300	MATERIALS & SUPPLIES - GENERAL	483,638,864

026000002150301	OFFICE MATERIALS & SUPPLIES	206,761,989

026000002150302	LIBRARY BOOKS & PERIODICALS	30,500,000

026000002150303	COMPUTER MATERIALS & SUPPLIES	234,876,875
026000002150304	PRINTING OF NON SECURITY DOCUMENTS	8,400,000
026000002150306	DRUGS & MEDICAL SUPPLIES	2,100,000
026000002150308	UNIFORMS & OTHER CLOTHING	1,000,000
026000002200400	MAINTENANCE SERVICES - GENERAL	87,650,000
026000002200401	MAINTENANCE OF MOTOR VEHICLES	20,265,000
026000002200405	MAINTENANCE OF OFFICE FURNITURE	3,675,000
026000002200406	MAINTENANCE OF BUILDING - OFFICE	8,400,000
026000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	12,000,000
026000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,710,000
026000002200411	MAINTENANCE OF PLANTS/GENERATORS	8,400,000
026000002200499	OTHER MAINTENANCE SERVICES	24,200,000
026000002250500	TRAINING - GENERAL	125,702,400
026000002250501	LOCAL TRAINING	112,800,000
026000002250502	INT'L TRAINING	12,902,400
026000002300600	OTHER SERVICES - GENERAL	45,450,000
026000002300601	SECURITY SERVICES	10,000,000
026000002300602	CLEANING & FUMIGATION SERVICES	10,250,000
026000002300603	OFFICE ACCOMMODATION RENT	25,200,000
026000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	811,500,000
026000002350701	FINANCIAL CONSULTING	802,000,000
026000002350705	ARCHITECTURAL SERVICES	9,500,000
026000002400800	FINANCIAL - GENERAL	143,050,000
026000002400801	BANK CHARGES	1,050,000
026000002400802	INFORMATION TECHNOLOGY CONSULTING	85,000,000
026000002400803	INSURANCE CHARGES / PREMIUM	57,000,000
026000002450900	FUEL & LUBRICANTS - GENERAL	43,851,634
026000002450901	MOTOR VEHICLE FUEL COST	25,132,884
026000002450905	GENERATOR FUEL COST	18,718,750
026000002501000	MISCELLANEOUS	45,362,850
026000002501001	REFRESHMENT & MEALS	8,212,850

026000002501003	PUBLICITY & ADVERTISEMENTS	3,150,000
026000002501006	POSTAGES & COURIER SERVICES	3,500,000
026000002501007	WELFARE PACKAGES	4,500,000
026000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	3,000,000
026000002501009	SPORTING ACTIVITIES	13,000,000
026000002501010	ANNUAL CONFERENCE OF AUDITORS-GENERAL	10,000,000
	TOTAL CAPITAL PROJECT	1,742,007,421
026000020000000	NEW PROJECTS (OTHERS)	1,742,007,421
026000020020000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : KOGI (2 BLOCKS OF TWO FLATS EACH)	4,955,065
026000020030000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : JIGAWA	2,375,922
026000020040000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : KEBBI	2,727,840
026000020050000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : ANAMBRA	2,929,557
026000020060000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : NIGER	2,576,927
026000020070000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : TARABA	1,601,311
026000020080000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : EKITI	2,274,880
026000020090000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : DELTA	2,724,332
026000020100000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : EBONYI	2,735,110
026000020110000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : OSUN	2,672,442
026000020120000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : KATSINA	2,774,606
026000020130000	REHABILITATION OF DILAPIDATED OFFICE BUILDING: PLATEAU	2,964,740
026000020140000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : BAMAKO OFFICE, ABUJA	3,743,925
026000020150000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : LAGOS LIAISON OFFICE (MASSIVE THREE WING SIX STOREY BUILDING)	12,150,049
026000020160000	PURCHASE AND INSTALLATION OF TWO NOS. LIFTS FOR LAGOS LIAISON OFFICE (10 PERSON CAPACITY)	15,550,435
026000020220000	PURCHASE OF 18 PHOTOCOPYING MACHINES FOR THE 36 STATE BRANCH OFFICES(SHARP 351N @ N2,483,672)	19,412,192
026000020230000	PURCHASE OF 50 REFRIGERATORS FOR OFFICE USE	3,900,000
026000020240000	PURCHASE OF 100 UNITS FIRE PROOF CABINETS	5,000,000
026000020250000	PURCHASE OF 80 UNITS SPLIT A/C (2HP)	9,276,800
026000020260000	PURCHASE OF 70 UNITS SPLIT A/C (1.5HP)	6,682,395

026000020270000	PURCHASE OF 200 UNITS OF SHREDDING MACHINES	1,170,000
026000020280000	PURCHASE OF 200KVA SOUND PROOF GENERATOR FOR BAMAKO OFFICE, ABUJA, ABUJA AND LAGOS LAIASON OFFICE	5,060,000
026000020290000	PURCHASE OF 200 UNITS STANDING FANS (IRON BLADES)	4,940,000
026000020310000	PURCHASE OF 140 HP LAPTOPS FOR OFFICERS IN THE 6 ZONAL AND 36 STATE BRANCH OFFICES (@ N205,400.00)	8,756,000
026000020320000	PURCHASE OF 50 HP LASERJET PRINTERS FOR OFFICES IN THE 6 ZONAL AND 36 STATE BRANCH OFFICES (@ N58,500.00)	2,925,000
026000020330000	PURCHASE OF 2 NO. INDUSTRIAL PHOTOCOPYING MACHINES WITH INTERFACE @ N4,958,565	9,917,130
026000020340000	PURCHASE OF 50 UPS (600VA) FOR OFFICES IN THE 6 ZONAL AND 36 STATE BRANCH OFFICES (@ N9,100.00)	2,925,000
026000020350000	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE: KOGI STATE BRANCH	2,867,440
026000020360000	PURCHASE OF 100 TABLE TOP COMPUTERS (@N156,000.00)	5,600,000
026000020370000	PURCHASE OF TRAINING EQUIPMENT (3 MULTIMEDIA PROJECTORS @N400,000.00, 3 PROJECTOR SCREEN @ N78,000.00)	1,434,000
026000020390000	PURCHASE OF 2 UNITS EACH OF BINDING MACHINES, LAMINATING MACHINES AND SPIRAL BINDING MACHINES	2,461,420
026000020410000	PURCHASE OF 1000 UNITS OF CASIO CASTING MACHINES 14 DIGITS) @ N15,000.00	12,850,000
026000020420000	CONSTRUCTION OF HEADQUARTERS COMPLEX	1,572,072,904
	PERSONNEL	1,084,211,774
	OVERHEAD	2,273,427,221
	RECURRENT	3,357,638,994
	CAPITAL	1,742,007,421
	ALLOCATION	5,099,646,415
	EXPENDITURE	DIFFERENCE
	RECURRENT	-0.34375
	CAPITAL	0

