FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL		TOTAL PERSONNEL COST	TOTAL OVERHEAD	TOTAL RECURRENT	T
2010 BUDGET		=N=		30,712,065,469	10,916,951,079	41,629,016,547	
020	TOTAL: OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION	55,231,191,747					
0200250	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION						
	TOTAL ALLOCATION:	8,292,974,978					
Classification No.	EXPENDITURE ITEMS						
020025007000001	TOTAL PERSONNEL COST	2,421,606,428					
020025007000010	SALARY & WAGES - GENERAL	2,256,137,989					
020025007000011	CONSOLIDATED SALARY	2,256,137,989					
020025007000030	SOCIAL CONTRIBUTION	165,468,439					
020025007000031	NHIS	66,187,376					
020025007000032	PENSION	99,281,063					
020025007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,768,868,550	3,468,868,550				
020025002050700	TRAVELS & TRANSPORT - GENERAL	90,872,140					
020025002050111	LOCAL TRAVELS & TRANSPORT	60,118,381					
020025002050112	INTERNATIONAL TRAVELS & TRANSPORT	30,753,759					
020025002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	16,275,000					
020025002060121	LOCAL TRAVELS & TRANSPORT	16,275,000					
020025002100200	UTILITIES - GENERAL	212,395,000					
020025002100201	ELECTRICITY CHARGES	172,200,000					
020025002100202	TELEPHONE CHARGES	14,100,000					
020025002100205	WATER RATES	6,775,000					
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	51,061,250					
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	4,415,000
020025002200411	MAINTENANCE OF PLANTS/GENERATORS	3,622,500
020025002200499	OTHER MAINTENANCE SERVICES	5,250,000
020025002250500	**TRAINING - GENERAL**	**86,600,000**
020025002250501	LOCAL TRAINING	66,412,500
020025002250502	INT'L TRAINING	20,187,500
020025002300600	**OTHER SERVICES - GENERAL**	**510,000,000**
020025002300601	SECURITY SERVICES	250,000,000
020025002300602	CLEANING & FUMIGATION SERVICES	120,000,000
020025002300603	OFFICE ACCOMMODATION RENT	140,000,000
020025002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**3,625,000**
020025002350799	OTHER PROFESSIONAL SERVICES	3,625,000
020025002450900	**FUEL & LUBRICANTS - GENERAL**	**42,741,854**
020025002450901	MOTOR VEHICLE FUEL COST	17,094,469
020025002450905	GENERATOR FUEL COST	25,647,385
020025002501000	**MISCELLANEOUS**	**2,651,898,043**
020025002501001	REFRESHMENT & MEALS	63,051,487
020025002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	130,000,000
020025002501003	PUBLICITY & ADVERTISEMENTS	7,881,436
020025002501006	POSTAGES & COURIER SERVICES	3,627,146
020025002501007	WELFARE PACKAGES	10,254,290
020025002501009	SPORTING ACTIVITIES	9,254,290
020025002501010	PRESIDENTIAL PROJECT IMPLEMENATION OF VAMED/FGN REHABILITATION OF 8 TEACHING HOSPITALS	34,000,000
020025002501011	MAINTENANCE OF FEDERAL SECRETARIAT COMPLEX	170,000,000
020025002501013	TECHNICAL CONSULTING FOR NATIONAL LOTTERY TRUST FUND	30,000,000
020025002501014	SOUTH-SOUTH HEALTH CARE DELIVERY PROGRAMME	80,000,000
020025002501015	NIGERIA INTER-RELIGIOUS COUNCIL	80,000,000
020025002501016	NIGERIAN NATIONAL VOLUNTEER SERVICE	50,000,000
020025002501017	SERVICE DELIVERY OFFICE	42,000,000
020025002501018	ECOLOGICAL FUND OFFICE	30,000,000
020025002501019	PRESIDENTIAL COMMITTEE, PANELS & COMMISSION OF ENQUIRIES	668,451,680
020025002501020	AFFAIRS OF FORMER HEADS OF STATE	250,000,000

020025002501021	CABINET SECRETARIAT	80,000,000
020025002501022	APRM/NATIONAL FOCAL POINT SECRETARIAT	240,000,000
020025002501023	NATIONAL HONOURS SECRETARIAT	30,000,000
020025002501024	OFFICE OF SPECIAL ADVISER, SENIOR SPECIAL ASSISTANT AND SPECIAL ASSISTANT TO THE PRESIDENT	218,877,714
020025002501025	DONATION AND REDEMPTION OF PLEDGES BY THE FEDERAL GOVERNMENT	10,000,000
020025002501026	SPECIAL SERVICES OFFICE	20,000,000
020025002501027	NYSC/IT ATTACHMENT ALLOWANCE	14,500,000
020025002501028	1ST 28 DAYS IN LIEU OF HOTEL ACCOMODATION/IRREGULAR ALLOWANCE	50,000,000
020025002501029	ESTABLISHMENT OF THREE CENSUS TRIBUNALS	300,000,000
020025002501030	PRESS AND PUBLIC RELATION	20,000,000
020025002501031	BUDGET PREPARATION AND MONITORING	10,000,000
020025004007000	**GRANTS & CONTRIBUTION - GENERAL**	**37,250,000**
020025004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	15,750,000
020025004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	21,500,000
	TOTAL CAPITAL PROJECT	**2,102,500,000**
020025010000000	**ONGOING PROJECTS (OTHERS)**	**2,102,500,000**
020025010010000	COMPLETION OF SHEHU SHAGARI COMPLEX	800,000,000
020025010030000	TECHNOLOGY PARTNERSHIP AGREEMENT / MS SOFTWARE	130,000,000
020025010040000	REHABILITATION OF FEDERAL SECRETARIAT COMPLEX PHASE I	105,000,000
020025010050000	FIRE FIGHTING EQUIPMENT	80,000,000
020025010070000	VALUATION OF FEDERAL SECRETARIAT PHASE I	75,000,000
020025010080000	PROVISION OF CONCRETE CAR PORTS AT SHEHU SHAGARI COMPLEX	100,000,000
020025010090000	PROVISION OF FACILITIES AND SECURITY EQUIPMENT FOR FEDERAL SECRETARIAT COMPLEX (PHASE 1 &3)	168,000,000
020025010100000	EQUIPING THE SHEHU SHAGARI COMPLEX	272,500,000
020025010110000	OSGF PROCESS AUTOMATION	130,000,000
020025010120000	LIBRARY BOOKS	10,000,000
020025010130000	EQUIPMENT FOR PRESS UNIT	20,000,000
020025010140000	OUTSTANDING DEBTS FOR 2007	20,000,000
020025010150000	DISPATCH MOTORCYCLES	1,000,000
020025010160000	**SPECIAL SERVICES OFFICE**	
020025010170000	DISPATCH BOXES AND ACCESSORIES	1,000,000
020025010200000	PROCUREMENT OF MEDALS (FOR NATIONAL HONOURS)	100,000,000

020025010210000	**ECONOMIC AFFAIRS OFFICE**	
020025010230000	SOCIO ECONOMIC STUDIES	15,000,000
020025010240000	**POLITICAL AFFAIRS OFFICE**	
020025010270000	DIGITAL IMAGING SYSTEM	15,000,000
020025010320000	BOARDER REGION BASE LINE SURVEY/ BASELINE SURVEY FOR NIGERIA-CAMEROON & NIGERIA-BENIN	20,000,000
020025010340000	**CABINET SECRETARIAT**	
020025010350000	ARCHIVAL EQUIPMENT	30,000,000
020025010360000	**ECOLOGICAL FUNDS OFFICE**	
020025010370000	PURCHASE OF PHOTOGRAPHIC MATERIALS & EQUIPMENT	10,000,000
0200400	**NATIONAL POVERTY ERADICATION PROGRAMME**	
	TOTAL ALLOCATION:	**3,921,431,209**
Classification No.	**EXPENDITURE ITEMS**	
020040007000001	**TOTAL PERSONNEL COST**	**1,220,313,407**
020040007000010	**SALARY & WAGES - GENERAL**	**1,086,017,673**
020040007000011	CONSOLIDATED SALARY	1,086,017,673
020040007000030	**SOCIAL CONTRIBUTION**	**134,295,734**
020040007000031	NHIS	53,718,294
020040007000032	PENSION	80,577,440
020040007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**551,117,803**
020040002050700	**TRAVELS & TRANSPORT - GENERAL**	**88,524,342**
020040002050111	LOCAL TRAVELS & TRANSPORT	59,923,750
020040002050112	INTERNATIONAL TRAVELS & TRANSPORT	28,600,592
020040002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**79,427,642**
020040002060121	LOCAL TRAVELS & TRANSPORT	41,525,142
020040002060122	INTERNATIONAL TRAVELS & TRANSPORT	37,902,500
020040002100200	**UTILITIES - GENERAL**	**7,863,075**
020040002100201	ELECTRICITY CHARGES	3,560,700
020040002100202	TELEPHONE CHARGES	4,302,375
020040002150300	**MATERIALS & SUPPLIES - GENERAL**	**114,483,223**
020040002150301	OFFICE MATERIALS & SUPPLIES	57,315,742
020040002150302	LIBRARY BOOKS & PERIODICALS	935,000
020040002150303	COMPUTER MATERIALS & SUPPLIES	30,421,600

020040002150304	PRINTING OF NON SECURITY DOCUMENTS	20,680,275
020040002150305	PRINTING OF SECURITY DOCUMENTS	5,130,606
020040002200400	**MAINTENANCE SERVICES - GENERAL**	**34,557,600**
020040002200401	MAINTENANCE OF MOTOR VEHICLES	11,203,500
020040002200405	MAINTENANCE OF OFFICE FURNITURE	3,465,000
020040002200409	MAINTENANCE OF OFFICE EQUIPMENTS	14,899,500
020040002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,524,600
020040002200411	MAINTENANCE OF PLANTS/GENERATORS	3,465,000
020040002250500	**TRAINING - GENERAL**	**63,787,225**
020040002250501	LOCAL TRAINING	33,392,225
020040002250502	INT'L TRAINING	30,395,000
020040002300600	**OTHER SERVICES - GENERAL**	**13,478,850**
020040002300601	SECURITY SERVICES	7,692,300
020040002300603	OFFICE ACCOMMODATION RENT	5,786,550
020040002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**6,402,000**
020040002350702	INFORMATION TECHNOLOGY CONSULTING	6,402,000
020040002450900	**FUEL & LUBRICANTS - GENERAL**	**28,813,345**
020040002450901	MOTOR VEHICLE FUEL COST	21,846,825
020040002450905	GENERATOR FUEL COST	5,220,160
020040002450907	LUBRICANTS COST	1,746,360
020040002501000	**MISCELLANEOUS**	**113,780,500**
020040002501001	REFRESHMENT & MEALS	20,790,000
020040002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	20,930,000
020040002501003	PUBLICITY & ADVERTISEMENTS	7,738,500
020040002501006	POSTAGES & COURIER SERVICES	2,194,500
020040002501007	WELFARE PACKAGES	56,352,500
020040002501009	SPORTING ACTIVITIES	5,775,000
	TOTAL CAPITAL PROJECT	**2,150,000,000**
020040010000000	**ONGOING PROJECTS (OTHERS)**	**2,150,000,000**
020040010010000	COORDINATION & MONITORING	500,000,000
020040010020000	MICRO-CREDIT (VILLAGE SOLUTIONS, VILLAGE TRUST FUND)	1,500,000,000
020040010040000	COMMUNITY ECONOMIC SENSITIZATION (COMESS)	150,000,000
0200761	**NATIONAL COMMISSION FOR REFUGEES**	

	TOTAL ALLOCATION:	**483,753,274**
Classification No.	**EXPENDITURE ITEMS**	
020076107000001	**TOTAL PERSONNEL COST**	**104,152,886**
020076107000010	SALARY & WAGES - GENERAL	93,831,019
020076107000011	CONSOLIDATED SALARY	93,831,019
020076107000030	**SOCIAL CONTRIBUTION**	**10,321,867**
020076107000031	NHIS	4,128,747
020076107000032	PENSION	6,193,120
020076107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**129,600,389**
	TOTAL CAPITAL PROJECT	**250,000,000**
020076130000000	**MDGs ONGOING F/L MDAs PROJECTS**	**250,000,000**
020076130010000	LOCAL INTEGRATION OF REFUGEES/CAMP RESTORATION .LOCAL INTEGRATION OF 4,600 REFUGEES	30,000,000
020076130020000	INTERNALLY DISPLACED PERSONS (IDPS), RESETTLEMENT/REINTEGRATION PROGRAMMES IN SIX GEO-POLITICAL ZONES.	15,000,000
020076130030000	SECURING OF MAIDUGURI RECEPTION FACILITY	10,000,000
020076130040000	PRE-CONTINGENCIES PLAN	25,000,000
020076130050000	PROTECTION,CARE AND MAINTENANCE(FOODAND PUBLIC/HEALTHCARE MATERIALS-DRUGS)	110,000,000
020076130060000	MIGRATION ORIENTATION/SUPPORT AND ASSISTED VOLUNTARY RETURING CENTERS	60,000,000
0200770	**PETROLEUM PRICE PRODUCT REGULATORY AGENCY**	
	TOTAL ALLOCATION:	**3,499,017,051**
Classification No.	**EXPENDITURE ITEMS**	
020077007000001	**TOTAL PERSONNEL COST**	**3,390,854,580**
020077007000010	**SALARY & WAGES - GENERAL**	**1,171,513,519**
020077007000011	CONSOLIDATED SALARY	1,171,513,519
020077007000012	**BENEFITS AND ALLOWANCES - GENERAL**	**2,071,733,010**
020077007000013	REGULAR ALLOWANCES	1,268,731,193
020077007000014	NON-REGULAR ALLOWANCES	803,001,818
020077007000015	**SOCIAL CONTRIBUTION**	**147,608,051**
020077007000016	NHIS	59,837,954
020077007000017	PENSION	87,770,096

020077007000018	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**108,162,471**
0200617	**LAGOS LIAISON OFFICE**	
	TOTAL ALLOCATION:	**159,905,272**
Classification No.	**EXPENDITURE ITEMS**	
020061707000001	**TOTAL PERSONNEL COST**	**86,610,375**
020061707000010	**SALARY & WAGES - GENERAL**	**76,987,000**
020061707000011	CONSOLIDATED SALARY	76,987,000
020061707000030	**SOCIAL CONTRIBUTION**	**9,623,375**
020061707000031	NHIS	3,849,350
020061707000032	PENSION	5,774,025
020061707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**43,294,897**
	TOTAL CAPITAL PROJECT	**30,000,000**
020061710000000	**ONGOING PROJECTS (OTHERS)**	**30,000,000**
020061710010000	PUCHASE OF GENERATING SET AND INSTALLATION	30,000,000
0200772	**NATIONAL ECONOMIC INTELLIGENCE COMMITTEE**	
	TOTAL ALLOCATION:	**190,944,400**
Classification No.	**EXPENDITURE ITEMS**	
020077207000001	**TOTAL PERSONNEL COST**	**65,879,959**
020077207000010	**SALARY & WAGES - GENERAL**	**58,559,964**
020077207000011	CONSOLIDATED SALARY	58,559,964
020077207000030	**SOCIAL CONTRIBUTION**	**7,319,995**
020077207000031	NHIS	2,927,998
020077207000032	PENSION	4,391,997
020077207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**82,564,441**
	TOTAL CAPITAL PROJECT	**42,500,000**
020077220000000	**NEW PROJECTS (OTHERS)**	**42,500,000**
020077220020000	UPGRADING/UPDATING OF NEIC MACRO MODEL	12,500,000
020077220030000	CONTINUATION OF THE 2ND PHASE OF IT UPGRADING	15,000,000
020077220040000	REPLACEMENT OF THE EXISTING 15 YEAR OLD GEN.	15,000,000
0200803	**NATIONAL HAJJ COMMISSION OF NIGERIA**	
	TOTAL ALLOCATION:	**1,067,470,875**
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**	**550,000,000**
	TOTAL CAPITAL PROJECT	**370,000,000**
020080310000000	**ONGOING PROJECTS (OTHERS)**	**100,000,000**
020080310010000	COMPLETION OF CONSTRUCTION OF LAGOS HAJJ CAMP	100,000,000
020080320020000	**NEW PROJECTS (OTHERS)**	**270,000,000**
020080320030000	NATIONAL HAJJ COMMISSION HQ (SURVEYING, DESIGN AND BUILDING	100,000,000
020080320040000	PILGRIMS TRANSIT KAMP, SOKOTO	25,000,000
020080320050000	PILGRIMS TRANSIT KAMP, KANO	25,000,000
020080320060000	PILGRIMS TRANSIT KAMP, ILORIN	24,000,000
020080320070000	PILGRIMS TRANSIT KAMP, MAIDUGURI	25,000,000
020080320080000	PILGRIMS TRANSIT KAMP, YOLA	20,000,000
020080320090000	PILGRIMS TRANSIT KAMP, AKOWONJO, LAGOS	31,000,000
020080320100000	PILGRIMS TRANSIT KAMP, PORT HARCOURT	20,000,000
0200630	**FEDERAL ROAD SAFETY COMMISSION**	
	TOTAL ALLOCATION:	**15,741,933,319**
Classification No.	**EXPENDITURE ITEMS**	
020063007000001	**TOTAL PERSONNEL COST**	**13,752,421,964**
020063007000010	**SALARY & WAGES - GENERAL**	**10,016,774,242**
020063007000011	CONSOLIDATED SALARY	10,016,774,242
020063007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**2,483,550,942**
020063007000021	NON-REGULAR ALLOWANCES	675,821,427
020063007000022	RENT SUBSIDY	1,807,729,514
020063007000030	**SOCIAL CONTRIBUTION**	**1,252,096,780**
020063007000031	NHIS	500,838,712
020063007000032	PENSION	751,258,068
020063007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,039,511,355**
020063002050700	**TRAVELS & TRANSPORT - GENERAL**	**23,718,750**
020063002050111	LOCAL TRAVELS & TRANSPORT	23,718,750

020063002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**69,575,000**
020063002060121	LOCAL TRAVELS & TRANSPORT	25,300,000
020063002060122	INTERNATIONAL TRAVELS & TRANSPORT	44,275,000
020063002100200	**UTILITIES - GENERAL**	**55,011,441**
020063002100201	ELECTRICITY CHARGES	42,193,069
020063002100202	TELEPHONE CHARGES	4,010,811
020063002100205	WATER RATES	4,203,681
020063002100206	SEWAGE CHARGES	4,603,881
020063002150300	**MATERIALS & SUPPLIES - GENERAL**	**92,927,907**
020063002150301	OFFICE MATERIALS & SUPPLIES	7,914,060
020063002150302	LIBRARY BOOKS & PERIODICALS	3,105,795
020063002150303	COMPUTER MATERIALS & SUPPLIES	15,996,750
020063002150304	PRINTING OF NON SECURITY DOCUMENTS	6,307,527
020063002150306	DRUGS & MEDICAL SUPPLIES	20,189,400
020063002150307	FIELD MATERIALS & SUPPLIES	11,853,188
020063002150308	UNIFORMS & OTHER CLOTHING	27,561,188
020063002200400	**MAINTENANCE SERVICES - GENERAL**	**81,915,193**
020063002200401	MAINTENANCE OF MOTOR VEHICLES	33,474,493
020063002200405	MAINTENANCE OF OFFICE FURNITURE	3,465,000
020063002200406	MAINTENANCE OF BUILDING - OFFICE	13,282,500
020063002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	14,091,000
020063002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,775,000
020063002200411	MAINTENANCE OF PLANTS/GENERATORS	7,438,200
020063002200499	OTHER MAINTENANCE SERVICES	4,389,000
020063002250500	**TRAINING - GENERAL**	**28,570,458**
020063002250501	LOCAL TRAINING	18,197,025
020063002250502	INT'L TRAINING	10,373,433
020063002300600	**OTHER SERVICES - GENERAL**	**27,480,338**
020063002300602	CLEANING & FUMIGATION SERVICES	27,480,338
020063002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**9,753,975**
020063002350701	FINANCIAL CONSULTING	4,042,500
020063002350703	LEGAL SERVICES	5,711,475
020063002400800	**FINANCIAL - GENERAL**	**336,231,724**

020063002400801	BANK CHARGES	21,252,000
020063002400803	INSURANCE CHARGES / PREMIUM	314,979,724
020063002450900	**FUEL & LUBRICANTS - GENERAL**	**234,868,755**
020063002450901	MOTOR VEHICLE FUEL COST	173,423,910
020063002450905	GENERATOR FUEL COST	61,444,845
020063002501000	**MISCELLANEOUS**	**56,357,814**
020063002501001	REFRESHMENT & MEALS	18,156,600
020063002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	12,705,000
020063002501003	PUBLICITY & ADVERTISEMENTS	3,984,750
020063002501004	MEDICAL EXPENDITURE	13,282,500
020063002501007	WELFARE PACKAGES	4,114,482
020063002501009	SPORTING ACTIVITIES	4,114,482
020063004007000	**GRANTS & CONTRIBUTION - GENERAL**	**23,100,000**
020063004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	23,100,000
	TOTAL CAPITAL PROJECT	**950,000,000**
020063010000000	**ONGOING PROJECTS (OTHERS)**	**950,000,000**
020063010020000	ROAD SIDE ACCIDENT CETRES (HELP AREAS)	10,080,000
020063010030000	TRAFFIC CONTROL AND RESCUE EQUIPMENT	289,920,000
020063010070000	WORK-IN-PROGRESS-: CONSTRUCTION OF FRCS ACADEMY	460,000,000
020063010080000	COMPLETION OF THE COMPUTERIZATION OF CALL CENTRE (NATIONWIDE NETWORKING).	65,000,000
020063010090000	PUBLIC ENLIGHTENMENT	85,000,000
020063010110000	WIRELESS COMMUNICATION	35,000,000
020063010150000	UPDATING OF STAFF IDENTIFICATION CARDS	5,000,000
0200610	**PRESIDENTIAL ADVERSORY COMMITTEE**	
	TOTAL ALLOCATION:	**23,100,000**
Classification No.	**EXPENDITURE ITEMS**	
020061007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**23,100,000**
0200778	**BUREAU OF PUBLIC SERVICE REFORMS**	
	TOTAL ALLOCATION:	**398,246,138**
Classification No.	**EXPENDITURE ITEMS**	
020077807000001	**TOTAL PERSONNEL COST**	**80,552,309**
020077807000010	**SALARY & WAGES - GENERAL**	**71,602,052**

020077807000011	CONSOLIDATED SALARY	71,602,052
020077807000030	**SOCIAL CONTRIBUTION**	**8,950,257**
020077807000031	NHIS	3,580,103
020077807000032	PENSION	5,370,154
020077807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**317,693,829**
0200768	**NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**	
	TOTAL ALLOCATION:	**1,641,993,005**
Classification No.	**EXPENDITURE ITEMS**	
020076807000001	**TOTAL PERSONNEL COST**	**157,204,362**
020076807000010	SALARY & WAGES - GENERAL	139,737,211
020076807000011	CONSOLIDATED SALARY	139,737,211
020076807000030	**SOCIAL CONTRIBUTION**	**17,467,151**
020076807000031	NHIS	6,986,861
020076807000032	PENSION	10,480,291
020076807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,024,788,643**
	TOTAL CAPITAL PROJECT	**460,000,000**
020076820000000	**NEW PROJECTS (OTHERS)**	**460,000,000**
020076820010000	NEPAD TOURISM DEVELOPMENT AND PROMOTION INITIATIVE	10,000,000
020076820020000	NATIONAL PROGRAMME ON FOOD SECURITY (EXPANTION PHASE)	10,000,000
020076820030000	NEPAD HOME GROWN SCHOOL FEEDING AND HEALTH PROGRAMME (HGSFHP)	5,000,000
020076820040000	NEPAD SUSTAINABLE CITIES PROGRAMME	7,000,000
020076820050000	NEPAD SCHOOL ENROLMENT PROGRAMME	10,000,000
020076820060000	NEPAD HIV/AIDS PROGRAMME	10,000,000
020076820070000	NEPAD GREEN BELT PROGRAMME	10,000,000
020076820080000	PURCHASE OF MEDIA EQUIPMENT	7,000,000
020076820090000	NEPAD NIGERIA E-LEARNING CENTER	10,000,000
020076820100000	NEPAD NIGERIA INFORMATION SYSTEM/DATA BANK	15,000,000
020076820110000	NETWORKING OF NEPAD NIGERIA DATA BANK WITH NEPAD DATA BASES IN THE STATES	25,000,000
020076820120000	PROVISION OF CENTRAL LIBRARY FOR NEPAD NIGERIA. VIRTUAL LIBRARY	10,000,000
020076820130000	PROJECT MONITORING AND EVALUATION	20,000,000
020076820140000	NEPAD SERVICOM PROGRAMME	7,000,000

020076820150000	RESEARCH PROGRAMME FOR NEPAD	6,000,000
020076820160000	MONITORING AND EVALUATION OF IMPLEMENTATION OF THE NPOA PROGRAMMES	80,000,000
020076820170000	APRM SENSITIZATION WORKSHOPS/CONFERENCES (IMPLEMENTATION OF NPOA)	120,000,000
020076820180000	DOMESTICATING NEPAD OBJECTIVE IN THE GRASSROOT	25,000,000
020076820190000	MAINSTREAMING OF NEPAD PROCESS INTO NATIONAL DEVELOPMNT PLAN	10,000,000
020076820200000	ADDITIONAL PARTIONING WORK IN NEW NEPAD HOUSE	8,000,000
020076820210000	PURCHASE AND INSTALLATION OF 2 NOS LIFT	25,000,000
020076820220000	RESTRUCTURING AND UPGRADING OF INDUSTRIAL SECTION (DEVELOPMENT DIMENSION)	10,000,000
020076820230000	IMPLICATION OF TRADE LIBERALISATION AGREEMENT ENHANCEMENT OF AND NIGERIA. DRAFT FOR MARKET ACCESS FOR WEST AFRICA	5,000,000
020076820240000	PROMOTION OF RICE/CASSAVA PRODUCTION, PROCESSING & MARKETING IN NIGERIA	15,000,000
0200621	**NATIONAL HOSPITAL**	
	TOTAL ALLOCATION:	**5,992,215,201**
Classification No.	**EXPENDITURE ITEMS**	
020062107000001	**TOTAL PERSONNEL COST**	**3,347,215,201**
020062107000010	**SALARY & WAGES - GENERAL**	**1,596,422,353**
020062107000011	CONSOLIDATED SALARY	1,596,422,353
020062107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,551,240,055**
020062107000021	NON-REGULAR ALLOWANCES	1,198,659,928
020062107000022	RENT SUBSIDY	352,580,127
020062107000030	**SOCIAL CONTRIBUTION**	**199,552,794**
020062107000031	NHIS	79,821,118
020062107000032	PENSION	119,731,676
020062107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**495,000,000**
	TOTAL CAPITAL PROJECT	**2,150,000,000**
020062110000000	**ONGOING PROJECTS (OTHERS)**	**2,150,000,000**
020062110010000	PURCHASE OF MEDICAL/OTHER EQUIPMENT	735,000,000
020062110030000	PHILIPS MED. MAINTENANCE AGREEMENT	200,000,000
020062110040000	CONSTRUCTION OF WARDS AND PHARMACY COMPLEX	420,000,000

020062110050000	HOT WATER PIPELINE NETWORK AND CALORIFIERS	35,000,000
020062110080000	COMPLETION AND INSTALLATION 2NO 1.5MVA GENERATORS	35,000,000
020062110100000	EQIUPING OF NEWLY CONSTRUCTED WARDS	200,000,000
020062110200000	PURCHASE OF 50 BODY CHAMBER FOR THE EXPANDED MORTUARY	25,000,000
020062110300000	KITCHEN AND LAUNDRY EQUIPMENT	150,000,000
020062110400000	REHABILITATION OF ROAD NETWORK	50,000,000
020062110500000	COMMUNICATION EQUIPMENT	30,000,000
020062110600000	MULTI-STOREY CAR PARK/HELIPORT	250,000,000
020062110700000	CONSTRUCTION OF FUEL DUMP	20,000,000
0200760	**UTILITIES CHARGES COMMISSION**	
	TOTAL ALLOCATION:	**56,401,335**
Classification No.	**EXPENDITURE ITEMS**	
020076007000001	**TOTAL PERSONNEL COST**	**10,467,885**
020076007000010	**SALARY & WAGES - GENERAL**	**9,304,787**
020076007000011	CONSOLIDATED SALARY	9,304,787
020076007000030	**SOCIAL CONTRIBUTION**	**1,163,098**
020076007000031	NHIS	465,239
020076007000032	PENSION	697,859
020076007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**15,933,450**
	TOTAL CAPITAL PROJECT	**30,000,000**
020076010000000	**ONGOING PROJECTS (OTHERS)**	**5,000,000**
020076010030000	UPGRADING OF LIBRARY EQUIPMENT & PURCHASE OF LIBRARY BOOKS	5,000,000
020076020000000	**NEW PROJECTS (OTHERS)**	**25,000,000**
020076020030000	PROCUREMENT & INSTALLATION OF V-SATINTERNET FACILITIES (V-SAT)	7,000,000
020076020040000	DEVELOPMENT OF INFORMATION UNIT, CAMERAS & PROJECT	5,000,000
020076020050000	PROCUREMENT OF COMPUTER SOFTWARE & CAPACITY BULDING (DATA BANK)	9,000,000
020076020006000	REHABILITATION & PROCUREMENT OF GENERATOR	4,000,000
0200050	**NATIONAL IDENTITY MANAGEMENT COMMISSION**	
	TOTAL ALLOCATION:	**7,554,234,930**
Classification No.	**EXPENDITURE ITEMS**	
020005007000001	**TOTAL PERSONNEL COST**	**5,646,224,131**
020005007000010	**SALARY & WAGES - GENERAL**	**5,018,865,894**
020005007000011	CONSOLIDATED SALARY	5,018,865,894

020005007000030	**SOCIAL CONTRIBUTION**	**627,358,237**
020005007000031	NHIS	250,943,295
020005007000032	PENSION	376,414,942
020005007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,138,010,799**
020005002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**45,896,250**
020005002060121	LOCAL TRAVELS & TRANSPORT	15,621,250
020005002060122	INTERNATIONAL TRAVELS & TRANSPORT	30,275,000
020005002100200	**UTILITIES - GENERAL**	**21,752,253**
020005002100201	ELECTRICITY CHARGES	7,352,253
020005002100202	TELEPHONE CHARGES	7,150,000
020005002100205	WATER RATES	5,750,000
020005002100206	SEWAGE CHARGES	1,500,000
020005002150300	**MATERIALS & SUPPLIES - GENERAL**	**56,373,289**
020005002150301	OFFICE MATERIALS & SUPPLIES	6,050,000
020005002150302	LIBRARY BOOKS & PERIODICALS	550,000
020005002150303	COMPUTER MATERIALS & SUPPLIES	45,250,000
020005002150304	PRINTING OF NON SECURITY DOCUMENTS	1,743,289
020005002150306	DRUGS & MEDICAL SUPPLIES	2,780,000
020005002200400	**MAINTENANCE SERVICES - GENERAL**	**193,500,000**
020005002200401	MAINTENANCE OF MOTOR VEHICLES	7,350,000
020005002200405	MAINTENANCE OF OFFICE FURNITURE	3,100,000
020005002200406	MAINTENANCE OF BUILDING - OFFICE	20,000,000
020005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,500,000
020005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,500,000
020005002200411	MAINTENANCE OF PLANTS/GENERATORS	6,050,000
020005002200412	OTHER MAINTENANCE SERVICES	150,000,000
020005002250500	**TRAINING - GENERAL**	**37,750,000**
020005002250501	LOCAL TRAINING	27,500,000
020005002250502	INT'L TRAINING	10,250,000
020005002300600	**OTHER SERVICES - GENERAL**	**227,004,007**
020005002300601	SECURITY SERVICES	8,250,000
020005002300602	CLEANING & FUMIGATION SERVICES	8,250,000
020005002300603	OFFICE ACCOMMODATION RENT	107,504,007

020005002300603	R & D (IT NETWORK SECURITY & BIMETRICS)	1,500,000
020005002300604	INSPECTORATE REGULATORY & COMPLIANCE	1,500,000
020005002300605	PERSONAL ID VERIFICATION INFRASTRUCTURE & SERVICES (14 LOCATION/AGENCIES)	100,000,000
020000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**45,000,000**
020000002350701	FINANCIAL CONSULTING	7,500,000
020000002350702	INFORMATION TECHNOLOGY CONSULTING	7,000,000
020000002350703	INDIVIDUAL CONSULTANTS (UPGRADE PROJECT)	4,000,000
020000002350704	COMMUNICATION AND MARKETING PLAN CONSULTANCY SERVICES	6,500,000
020000002350705	PROJECT MANAGEMENT CONSULTANCY FOR I.D SYSTEM UPGRADE	20,000,000
020005002300604	**FINANCIAL - GENERAL**	**307,000,000**
020005062107330	EXTERNAL AUDIT FEES	7,000,000
020005002400803	INSURANCE CHARGES / PREMIUM	300,000,000
020005002450900	**FUEL & LUBRICANTS - GENERAL**	**82,275,000**
020005002450901	MOTOR VEHICLE FUEL COST	11,275,000
020005002450905	GENERATOR FUEL COST	71,000,000
020005002501000	**MISCELLANEOUS**	**121,460,000**
020005002501001	REFRESHMENT & MEALS	1,550,000
020005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	17,325,000
020005002501003	PUBLICITY & ADVERTISEMENTS	20,500,000
020005002501004	PRIVACY IMPACT ASSESMENT STUDY	17,500,000
020005002501005	DISTRIBUTION OF REMAINING I.D CARDS	2,000,000
020005002501006	MONITORING OF BUDGET IMPLEMENTATION	2,000,000
020005002501007	HARMONIZATION AND INTEGRATION ASSESSMENT STUDY	1,000,000
020005002501008	DUE DILIGENCE VALUATION AND AUDIT OF ASSETS AND LIABILITIES OF FORMER DNCR	39,000,000
020005002501009	NYSC & INDUSTRIAL ATTACHMENTS STUDENT ALLOWANCES	2,760,000
020005002501010	LIABILITIES OF FORMER DNCR	6,500,000
020005002501011	POSTAGES & COURIER SERVICES	1,325,000
020005002501012	WELFARE PACKAGES	7,000,000
020005002501013	SPORTING ACTIVITIES	3,000,000
	TOTAL CAPITAL PROJECT	**770,000,000**
020005010000000	**ONGOING PROJECTS (OTHERS)**	**770,000,000**

020005010010000	UPGRADE AND UPDATE OF NATIONAL IDENTITY DATABASE & FACILITIES	463,800,000
020005010020000	DEVELOPMENT OF DIRECT ACCESS TO NATIONAL ID DATABASE	245,760,000
2.0005E+13	PROCUREMENT OF 2NOS 800KVA GENERATORS	60,440,000
0200776	**NATIONAL ACTION COMMITTEE ON AIDS**	
	TOTAL ALLOCATION:	**701,938,135**
020005007000001	**TOTAL PERSONNEL COST**	**155,143,675**
020005007000010	**SALARY & WAGES - GENERAL**	**121,209,054**
020005007000011	CONSOLIDATED SALARY	121,209,054
020005007000030	**SOCIAL CONTRIBUTION**	**33,934,621**
020005007000031	NHIS	15,755,360
020005007000032	PENSION	18,179,261
020077607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**296,794,460**
	TOTAL CAPITAL PROJECT	**250,000,000**
020077607000000	**ONGOING PROJECTS (OTHERS)**	**250,000,000**
020077607002000	PURCHASE OF IT EQUIPMENT, CABLING, NETWORKING INFRASTRUCTURE	30,000,000
020077607007000	WORLD AIDS WEEK AND HIV ADVOCACY AT ALL LEVELS	25,000,000
020077607009000	CAPACITY BUILDING AND IMPLEMENTATION OF M & E SYSTEM AT ALL LEVELS	14,000,000
020077607011000	REGULAR STATUTORY NACA MEETING	20,000,000
020077607012000	STRATEGIC MEDIA ADVOCACY CAMPAIGN	100,000,000
020077607013000	DATA MANAGEMENT INFRASTRUCTURE	20,000,000
020077607014000	MAP II COUNTER PART FUND	6,000,000
020077607015000	INTERNATIONAL CONFERENCES (PARTICIPATION) ICASA, AS, UNGASS, WAC ETC)	20,000,000
020077607016000	ADVOCACY TO 36 AND STATE GOVERNORS, LEGISTLATURE, JUDICIARY AND FCT	15,000,000
0200625	**NATIONAL MERIT AWARD**	
	TOTAL ALLOCATION:	**220,467,426**
Classification No.	**EXPENDITURE ITEMS**	
020062507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,467,426**
	TOTAL CAPITAL PROJECT	**120,000,000**
020062510010000	NNMA ENDOWMENT FUND	50,000,000
020062510030000	LIBRARY DEVELOPMENT PROJECT	5,000,000
020062510040000	RENOVATION/REFURBISHMENT OF MERIT HOUSE HOUSE COMPLEX	52,400,000

020062510050000	PURCHASE OF 350 KVA GENERATOR	12,600,000
0200800	**NATIONAL PENSION COMMISSION**	
	TOTAL ALLOCATION:	**906,975,200**
Classification No.	**EXPENDITURE ITEMS**	**350,800,000**
020080007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**350,800,000**
	TOTAL CAPITAL PROJECT	**556,175,200**
020080420000000	**NEW PROJECTS (OTHERS)**	**556,175,200**
020080420010000	ORACLE ELECTRONIC BUSINESS SUITE	170,700,000
020080420020000	AUTOMATIC FINGERPRINT IDENTIFICATION SYSTEM	120,475,200
020080420030000	DESIGN AND IMPLEMENTATION OF RISK MANAGEMENT	150,000,000
020080420040000	PHASE 1 AND 2 OF THE CONTRIBUTORS REGISTRATION APPLICATION SYSTEM	100,000,000
020080420050000	REPLACEMENT OF COMPUTER SYSTEMS (HARDWARE)	15,000,000
0200804	**NIGERIA CHRISTIAN PILGRIM COMMISSION**	
	TOTAL ALLOCATION:	**650,139,868**
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**	**331,242,567**
	TOTAL CAPITAL PROJECT	**271,000,000**
020080420000000	**NEW PROJECTS (OTHERS)**	**271,000,000**
020080420010000	RENOVATION OF THE BUILDING TO BE USED AS PILGRIMS TRANSIT CAMP AT THE COMMISSION'S HEADQUARTERS IN GARKI, ABUJA	86,000,000
020080420020000	FURNISHING OF THE TRANSIT CAMP-BED, BEDDINGS, CAFETERIA, KITCHEN UTENSILS, FURNITURE, ETC	51,000,000
020080420030000	PARTITIONING, REMODELLING & EQUIPPING OF NEW OFFICE BUILDING FOR CONDUCIVE WORKING ENVIRONMENT	46,000,000
020080420040000	PURCHASE OF 2 NOS 120 KVA SOUND PROOF GENERATORS	16,000,000
020080420050000	SPECILIASED LIBRARY	10,000,000

020080420060000	WEBSITE/INTERNET COMPUTER SYSTEMS/ DATABASE OF PILGRIMS/INTENDING PILGRIMS	10,000,000
020080420070000	PROVISION OF TRANSIT CAMPS/OFFICES IN THE 4 AIRLIFTING CENTRES AND 6 ZONAL OFFICES	30,000,000
020080420080000	SETTING UP OF A SICK-BAY AT THE FOUR TRANSIT CAMPS 9ABUJA, PORTHARCOURT, YOLA AND LAGOS)	22,000,000
	SERVICOM	
	TOTAL ALLOCATION:	**70,000,000**
Classification No.	**EXPENDITURE ITEMS**	
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**-**
	TOTAL CAPITAL PROJECT	**70,000,000**
	HIGH-DEFINITION RECORDING CAMERAS	7,500,000
	EDITING SUITES	10,000,000
	AUDIO STUDIO	8,000,000
	LIQUID CRYSTAL DISPLAY TELEVISION	2,800,000
	LAV MICROPHONES	1,350,000
	STUDIO LIGHTS (2 SETS)	1,100,000
	STUDIO SETS	3,750,000
	OUTSIDE BROADCASTING EQUIPMENTS (OBE)	35,500,000
0200760	**NATIONAL LOTTERY REGULATORY COMMISSION**	
	TOTAL ALLOCATION:	**658,050,131**
Classification No.	**EXPENDITURE ITEMS**	
020076007000001	**TOTAL PERSONNEL COST**	**78,050,131**
020076007000010	**SALARY & WAGES - GENERAL**	**72,743,549**
020076007000011	CONSOLIDATED SALARY	72,743,549
020076007000030	**SOCIAL CONTRIBUTION**	**5,306,582**
020076007000031	NHIS	2,122,633
020076007000032	PENSION	3,183,949
020076007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**300,000,000**
	TOTAL CAPITAL PROJECT	**280,000,000**
020076010000000	**ONGOING PROJECTS (OTHERS)**	**280,000,000**
020076010010000	VAST WEBSITE DESIGN AND HOSTING	50,000,000
020076010020000	RENOVATION OF OFFICE	50,000,000

020076010030000	PROCUREMENT OF MONITORING EQUIPMENT	100,000,000
020076010040000	PROCUREMENT OF MEDIA EQUIPMENT	25,000,000
020076010050000	PURCHASE OF FURNITURE FOR THE ZONAL OFFICES	40,000,000
020076010060000	BROADBAND INTERNET CONNECTION AND PURCHASE OF COMPUTERS/LAPTOPS	15,000,000
0200000	**PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS**	
	TOTAL ALLOCATION:	**3,000,000,000**
Classification No.	**EXPENDITURE ITEMS**	
020000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**250,000,000**
	TOTAL CAPITAL PROJECT	**2,750,000,000**
020000020000000	**NEW PROJECTS (OTHERS)**	**2,750,000,000**
020000020010000	DIGITAL AERIAL PHOTOGRAPHY (PILOT SCHEME)	575,340,270
020000020020000	IMPROVEMENT OF NATIONAL GEODETIC FRAMEWORK	325,000,000
020000020030000	FIELD DATA GATHERING EQUIPMENT & MATERIALS	50,158,730
020000020040000	COMPUTER HARDWARE ACCESSORIES	44,700,000
020000020050000	PHOTOCOPIER	6,075,000
020000020060000	COMPUTER SOFTWARE	138,750,000
020000020070000	DATA PROCESSING EQUIPMENT	1,000,000,000
020000020080000	INTERNET & NETWORKING	287,276,000
020000020090000	GEOVISUALISATION PRINTING & PRODUCTION	20,700,000
020000020100000	POWER SUPPLY	82,000,000
020000020110000	DEVELOPMENT OF LAND VALUATION MECHANISM	144,000,000
020000020120000	FURNISHING OF COMMITTEE'S OFFICE/SECRETARIAT	12,100,000
020000020130000	OFFICE EQUIPMENT	10,900,000
020000020140000	VERBATIM REPORTING EQUIPMENT & PRODUCTION	3,000,000
020000020150000	CONSULTANCY	50,000,000

PERSONNEL	**30,712,065,469**
OVERHEAD	**10,916,951,079**
RECURRENT	**41,629,016,547**
CAPITAL	**13,602,175,200**
ALLOCATION	**55,231,191,747**

TOTAL GROUP LIFE INSURANCE	-

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
030	**TOTAL: REVENUE MOBILIZATION ALLOCATION AND FISCAL COMMISSION**	**2,588,802,369**
0300000	**REVENUE MOBILIZATION ALLOCATION AND FISCAL COMMISSION**	
	TOTAL ALLOCATION:	**2,588,802,369**
Classification No.	**EXPENDITURE ITEMS**	
030000007000001	**TOTAL PERSONNEL COST**	**1,055,779,803**
030000007000010	**SALARY & WAGES - GENERAL**	**920,487,180**
030000007000011	CONSOLIDATED SALARY	920,487,180
030000007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**75,609,015**
030000007000021	NON-REGULAR ALLOWANCES	75,609,015
030000007000030	**SOCIAL CONTRIBUTION**	**59,683,608**
030000007000031	NHIS	23,873,443
030000007000032	PENSION	35,810,165
030000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**463,409,007**
030000002050700	**TRAVELS & TRANSPORT - GENERAL**	**79,751,413**
030000002050111	LOCAL TRAVELS & TRANSPORT	73,976,413
030000002050112	INTERNATIONAL TRAVELS & TRANSPORT	5,775,000
030000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**21,202,500**
030000002060121	LOCAL TRAVELS & TRANSPORT	12,402,500
030000002060122	INTERNATIONAL TRAVELS & TRANSPORT	8,800,000
030000002100200	**UTILITIES - GENERAL**	**17,575,800**
030000002100201	ELECTRICITY CHARGES	5,881,700
030000002100202	TELEPHONE CHARGES	4,314,200
030000002100205	WATER RATES	3,447,400
030000002100206	SEWAGE CHARGES	3,932,500
030000002150300	**MATERIALS & SUPPLIES - GENERAL**	**69,005,558**
030000002150301	OFFICE MATERIALS & SUPPLIES	22,958,788
030000002150302	LIBRARY BOOKS & PERIODICALS	3,451,250

030000002150303	COMPUTER MATERIALS & SUPPLIES	9,402,828
030000002150304	PRINTING OF NON SECURITY DOCUMENTS	14,824,425
030000002150305	PRINTING OF SECURITY DOCUMENTS	5,656,959
030000002150306	DRUGS & MEDICAL SUPPLIES	5,891,309
030000002150308	UNIFORMS & OTHER CLOTHING	3,355,000
030000002150399	OTHER MATERIALS & SUPPLIES	3,465,000
030000002200400	**MAINTENANCE SERVICES - GENERAL**	**45,035,727**
030000002200401	MAINTENANCE OF MOTOR VEHICLES	15,142,743
030000002200405	MAINTENANCE OF OFFICE FURNITURE	6,050,000
030000002200406	MAINTENANCE OF BUILDING - OFFICE	1,787,500
030000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,787,500
030000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,255,000
030000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,465,000
030000002200411	MAINTENANCE OF PLANTS/GENERATORS	8,250,000
030000002200499	OTHER MAINTENANCE SERVICES	6,297,984
030000002250500	**TRAINING - GENERAL**	**18,425,000**
030000002250501	LOCAL TRAINING	11,825,000
030000002250502	INT'L TRAINING	6,600,000
030000002300600	**OTHER SERVICES - GENERAL**	**24,683,560**
030000002300601	SECURITY SERVICES	7,755,000
030000002300602	CLEANING & FUMIGATION SERVICES	3,932,500
030000002300603	OFFICE ACCOMMODATION RENT	12,996,060
030000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**64,330,750**
030000002350701	FINANCIAL CONSULTING	7,095,000
030000002350702	INFORMATION TECHNOLOGY CONSULTING	7,095,000
030000002350703	LEGAL SERVICES	17,800,750
030000002350799	OTHER PROFESSIONAL SERVICES	32,340,000
030000002400800	**FINANCIAL - GENERAL**	**535,351**
030000002400801	BANK CHARGES	53,661
030000002400802	INTEREST ON LOANS & OVER DRAFT	481,690
030000002450900	**FUEL & LUBRICANTS - GENERAL**	**67,890,848**
030000002450901	MOTOR VEHICLE FUEL COST	12,077,988

030000002450905	GENERATOR FUEL COST	27,906,430
030000002450906	COOKING GAS/FUEL COST	22,406,430
030000002450999	OTHER FUEL COST	5,500,000
030000002501000	**MISCELLANEOUS**	**43,587,500**
030000002501001	REFRESHMENT & MEALS	13,750,000
030000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,905,000
030000002501003	PUBLICITY & ADVERTISEMENTS	6,462,500
030000002501004	MEDICAL EXPENDITURE	8,690,000
030000002501006	POSTAGES & COURIER SERVICES	4,620,000
030000002501007	WELFARE PACKAGES	3,355,000
030000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,805,000
030000003007000	**LOANS & ADVANCES - GENERAL**	**9,185,000**
030000003007001	MOTOR VEHICLE ADVANCES	9,185,000
030000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**2,200,000**
030000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,200,000
	TOTAL CAPITAL PROJECT	**1,069,613,560**
030000010000000	**ONGOING PROJECTS (OTHERS)**	**150,000,000**
030000010010000	HEADQUATERS PHASE II (RETENTION FEE & EXPECTED CLAIMS)	150,000,000
030000020000000	**NEW PROJECTS (OTHERS)**	**919,613,560**
030000020030000	COMPUTALIZATION OF HEAD OFFICE, SIX ZONAL AND STATES OFFICES	264,613,560
030000020040000	FURNITURE AND EQUIPMENT OF HEAD OFFICE PHASE II	400,000,000
030000020050000	LIBRARY	10,000,000
030000020060000	COMMUNICATION	10,000,000
030000020070000	ESTABLISHMENT OF STATE OFFICES	35,000,000
030000020100000	PROJECTON ENHANCED REVENUE DRIVE/MONITORING ACTIVITIES	200,000,000
	PERSONNEL	**1,055,779,803**
	OVERHEAD	**463,409,007**
	RECURRENT	**1,519,188,809**
	CAPITAL	**1,069,613,560**

	ALLOCATION	**2,588,802,369**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
	TOTAL: PUBLIC COMPLAINTS COMMISSION	
0460000	**PUBLIC COMPLAINTS COMMISSION**	
	TOTAL ALLOCATION:	**2,199,747,778**
Classification No.	**EXPENDITURE ITEMS**	
046000007000001	**TOTAL PERSONNEL COST**	**1,292,130,157**
046000007000010	**SALARY & WAGES - GENERAL**	**1,194,879,124**
046000007000011	CONSOLIDATED SALARY	1,194,879,124
046000007000030	**SOCIAL CONTRIBUTION**	**97,251,033**
046000007000031	NHIS	38,900,413
046000007000033	PENSION	58,350,620
046000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**438,307,621**
046000002050700	**TRAVELS & TRANSPORT - GENERAL**	**70,662,569**
046000002050111	LOCAL TRAVELS & TRANSPORT	50,570,193
046000002050112	INTERNATIONAL TRAVELS & TRANSPORT	20,092,376
046000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**71,540,667**
046000002060121	LOCAL TRAVELS & TRANSPORT	51,001,333
046000002060122	INTERNATIONAL TRAVELS & TRANSPORT	20,539,335
046000002100200	**UTILITIES - GENERAL**	**33,241,468**
046000002100201	ELECTRICITY CHARGES	15,371,432
046000002100202	TELEPHONE CHARGES	10,582,236
046000002100205	WATER RATES	5,167,000
046000002100206	SEWAGE CHARGES	2,120,800
046000002150300	**MATERIALS & SUPPLIES - GENERAL**	**42,027,106**
046000002150301	OFFICE MATERIALS & SUPPLIES	21,323,907
046000002150302	LIBRARY BOOKS & PERIODICALS	1,188,495
046000002150303	COMPUTER MATERIALS & SUPPLIES	7,774,305
046000002150304	PRINTING OF NON SECURITY DOCUMENTS	7,273,750
046000002150305	PRINTING OF SECURITY DOCUMENTS	3,747,744
046000002150308	UNIFORMS & OTHER CLOTHING	173,250

046000002150310	TEACHING AIDS MATERIALS	545,655
046000002200400	**MAINTENANCE SERVICES - GENERAL**	**85,033,010**
046000002200401	MAINTENANCE OF MOTOR VEHICLES	15,028,175
046000002200402	MAINTENANCE OF SEA BOATS	
046000002200405	MAINTENANCE OF OFFICE FURNITURE	15,038,154
046000002200406	MAINTENANCE OF BUILDING - OFFICE	20,630,181
046000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	5,838,750
046000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	6,066,500
046000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,762,500
046000002200411	MAINTENANCE OF PLANTS/GENERATORS	5,830,000
046000002200499	OTHER MAINTENANCE SERVICES	5,838,750
046000002250500	**TRAINING - GENERAL**	**37,730,603**
046000002250501	LOCAL TRAINING	27,386,500
046000002250502	INT'L TRAINING	10,344,103
046000002300600	**OTHER SERVICES - GENERAL**	**44,270,855**
046000002300601	SECURITY SERVICES	31,203,480
046000002300602	CLEANING & FUMIGATION SERVICES	7,007,200
046000002300603	OFFICE ACCOMMODATION RENT	6,060,175
046000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,127,500**
046000002350703	LEGAL SERVICES	1,127,500
046000002400800	**FINANCIAL - GENERAL**	**2,146,375**
046000002400801	BANK CHARGES	231,000
046000002400803	INSURANCE CHARGES / PREMIUM	1,915,375
046000002450900	**FUEL & LUBRICANTS - GENERAL**	**12,856,580**
046000002450901	MOTOR VEHICLE FUEL COST	6,407,500
046000002450903	SEA BOAT FUEL COST	
046000002450905	GENERATOR FUEL COST	6,449,080
046000002501000	**MISCELLANEOUS**	**36,914,720**
046000002501001	REFRESHMENT & MEALS	5,176,910
046000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	10,732,500
046000002501003	PUBLICITY & ADVERTISEMENTS	10,576,883
046000002501006	POSTAGES & COURIER SERVICES	2,109,250

046000002501007	WELFARE PACKAGES	4,193,774
046000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,315,500
046000002501009	SPORTING ACTIVITIES	1,809,902
046000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**756,168**
046000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	756,168
046000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	-
046000004007003	GRANTS TO GOVT. OWNED COMPANIES	-
046000004007004	INSTITUTIONAL GRANTS	-
046000004007005	SCHOLARSHIP AWARD / GRANTS	-
	TOTAL CAPITAL PROJECT	**469,310,000**
046000010000000	**ONGOING PROJECTS (OTHERS)**	**233,922,385**
046000010010000	GENERAL RENOVATION OF EXISTING OFFICE BUILDINGS IN ABUJA	138,655,533
50	GENERAL RENOVATION OF EXISTING OFFICE BUILDINGS IN ABIA	95,266,852
046000010030000	PURCHASE OF OFFICE FURNITURES FOR 36 STATES, FCT & HEADQUARTERS, (38 OFFICES)	1
046000020000000	**NEW PROJECTS (OTHERS)**	**235,387,615**
046000020010000	GENERAL RENOVATION OF EXISTING OFFICE BUILDINGS IN ABUJA	83,960,107
046000020020000	GENERAL RENOVATION OF EXISTING OFFICE BUILDINGS IN ABIA	10,061,628
046000020030000	GENERAL RENOVATION OF EXISTING OFFICE BUILDINGS IN BAYELSA	12,409,342
046000020040000	GENERAL RENOVATION OF EXISTING OFFICE BUILDINGS IN DELTA	10,061,628
046000020050000	GENERAL RENOVATION OF EXISTING OFFICE BUILDINGS IN EDO	12,241,648
046000020060000	GENERAL RENOVATION OF EXISTING OFFICE BUILDINGS IN KADUNA	38,569,576
046000020070000	GENERAL RENOVATION OF EXISTING OFFICE BUILDINGS IN KATSINA	13,750,892
046000020080000	GENERAL RENOVATION OF EXISTING OFFICE BUILDINGS IN KOGI	13,750,892
046000020090000	GENERAL RENOVATION OF EXISTING OFFICE BUILDINGS IN LAGOS	18,781,706
046000020100000	GENERAL RENOVATION OF EXISTING OFFICE BUILDINGS IN OSUN	8,384,690
046000020110000	GENERAL RENOVATION OF EXISTING OFFICE BUILDINGS IN RIVERS	13,415,505

	PERSONNEL	**1,292,130,157**
	OVERHEAD	**438,307,621**
	RECURRENT	**1,730,437,778**
	CAPITAL	**469,310,000**
	ALLOCATION	**2,199,747,778**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL	TOTAL PERSONNEL COST	TOTAL OVERHEAD	TOTAL RECURRENT
2010 BUDGET		=N=	7,652,748,405	13,611,135,458	21,263,883,863
020	TOTAL - PRESIDENCY	28,752,415,863			
0200000	STATE HOUSE				
	TOTAL ALLOCATION:	13,146,542,986			
Classification No.	EXPENDITURE ITEMS				
020000007000001	TOTAL PERSONNEL COST	1,311,506,566			
020000007000010	SALARY & WAGES - GENERAL	859,409,500			
020000007000011	CONSOLIDATED SALARY	859,409,500			
020000007000020	BENEFITS AND ALLOWANCES - GENERAL	344,670,879			
020000007000021	NON-REGULAR ALLOWANCES	116,602,073			
020000007000022	RENT SUBSIDY	57,179,566			
020000007000023	OVERTIME	170,889,240			
020000007000030	SOCIAL CONTRIBUTION	107,426,187			
020000007000031	NHIS	42,970,475			
020000007000032	PENSION	64,455,712			
020000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,125,036,420			
020000002050700	TRAVELS & TRANSPORT - GENERAL	1,471,176,498			
020000002050111	LOCAL TRAVELS & TRANSPORT	651,712,762			
020000002050112	INTERNATIONAL TRAVELS & TRANSPORT	819,463,736			
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	200,000,000			
020000002100201	ELECTRICITY CHARGES	52,000,000			
020000002100202	TELEPHONE CHARGES	41,000,000			
020000002100204	SATELLITES BROADCASTING ACCESS CHARGES	15,000,000			
020000002100205	WATER RATES	35,000,000			
020000002100206	SEWAGE CHARGES	12,000,000			
020000002100299	OTHER UTILITY CHARGES	45,000,000			
020000002150300	MATERIALS & SUPPLIES - GENERAL	1,482,500,000			
020000002150301	OFFICE MATERIALS & SUPPLIES	312,000,000			

020000002150302	LIBRARY BOOKS & PERIODICALS	45,000,000
020000002150303	COMPUTER MATERIALS & SUPPLIES	53,000,000
020000002150304	PRINTING OF NON SECURITY DOCUMENTS	102,000,000
020000002150305	PRINTING OF SECURITY DOCUMENTS	43,000,000
020000002150306	DRUGS & MEDICAL SUPPLIES	394,000,000
020000002150308	UNIFORMS & OTHER CLOTHING	38,000,000
020000002150309	FOOD STUFF SUPPLIES	365,000,000
020000002150310	TEACHING AIDS MATERIALS	5,500,000
020000002150399	OTHER MATERIALS & SUPPLIES	125,000,000
020000002200400	**MAINTENANCE SERVICES - GENERAL**	**2,465,000,000**
020000002200401	MAINTENANCE OF MOTOR VEHICLES	445,000,000
020000002200405	MAINTENANCE OF OFFICE FURNITURE	40,000,000
020000002200406	MAINTENANCE OF BUILDING - OFFICE	950,000,000
020000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	535,000,000
020000002200408	MAINTENANCE OF OTHER INFRASTRUCTURE	320,000,000
020000002200409	MAINTENANCE OF OFFICE EQUIPMENT	40,000,000
020000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENT	20,000,000
020000002200411	MAINTENANCE OF PLANTS/GENERATORS	30,000,000
020000002200499	OTHER MAINTENANCE SERVICES	85,000,000
020000002250500	**TRAINING - GENERAL**	**313,993,351**
020000002250501	LOCAL TRAINING	98,409,316
020000002250502	INT'L TRAINING	215,584,035
020000002300600	**OTHER SERVICES - GENERAL**	**55,000,000**
020000002300602	CLEANING & FUMIGATION SERVICES	15,000,000
020000002300604	RESIDENTIAL ACCOMMODATION RENT	40,000,000
020000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**25,000,000**
020000002350702	INFORMATION TECHNOLOGY CONSULTING	25,000,000
020000002400800	**FINANCIAL - GENERAL**	**47,500,000**
020000002400801	BANK CHARGES	7,500,000
020000002400803	INSURANCE CHARGES / PREMIUM	40,000,000
020000002450900	**FUEL & LUBRICANTS - GENERAL**	**241,300,000**
020000002450901	MOTOR VEHICLE FUEL COST	156,700,000
020000002450905	GENERATOR FUEL COST	52,000,000

020000002450906	COOKING GAS/FUEL COST	17,000,000
020000002450907	LUBRICANTS COST	15,600,000
020000002501000	**MISCELLANEOUS**	**1,511,255,000**
020000002501001	MEALS AND ENTERTAINMENT FOR THE EXECUTIVE COUNCIL SECURITY COUNCIL, SECURITY COUNCIL, COUNCIL OF STATE AND OTHER COUNCIL MEETINGS	68,000,000
020000002501002	REFRESHMENT & MEALS FOR SUMMITS AND OTHER CONFERENCES HOSTED AT THE STATE HOUSE	73,000,000
020000002501003	REFRESHMENT & ENTERTAINMENT FOR OTHER STATE BANQUETS	125,000,000
020000002501004	HONORARIUM & SITTING ALLOWANCE PAYMENTS	25,600,000
020000002501005	PUBLICITY & ADVERTISEMENTS	35,000,000
020000002501006	DONATION & GIFTS	160,000,000
020000002501007	BUDGET OPERATIONS AND MONITORING	6,000,000
020000002501008	MEDICAL EXPENDITURE	67,850,000
020000002501010	POSTAGES & COURIER SERVICES	10,750,000
020000002501011	WELFARE PACKAGES	183,055,000
020000002501012	SUBSCRIPTIONS TO PROFESSIONAL BODIES	20,000,000
020000002501013	SPORTING ACTIVITIES	54,000,000
020000002501014	DIETARY SUPPLEMENT FOR HIV/AIDS PATIENTS	25,000,000
020000002501015	PAYMENT FOR INDUSTRIAL ATTACHMENT, NYSC, HIRING OF LOCUMS & INTERNS FOR THE STATE HOUSE MEDICAL CENTER	55,000,000
020000002501016	PRESIDENTIAL PROJECT MONITORING OFFICE	250,000,000
020000002501099	OTHER MISCELLANEOUS EXPENSES	353,000,000
020000003007000	**LOANS & ADVANCES - GENERAL**	**51,500,000**
020000003007001	MOTOR VEHICLE ADVANCES	20,000,000
020000003007002	BICYCLE ADVANCES	1,500,000
020000003007003	REFURBISHING LOAN	30,000,000
	TOTAL CAPITAL PROJECT	**3,710,000,000**
020000010000000	**ONGOING PROJECTS (OTHERS)**	**1,043,109,473**
020000010010000	COMPLETION OF SHMC EXTENSION WORKS	162,000,000
020000010020000	COMPLETION OF UPGRADE OF VILLA FACILITIES	312,099,473
020000010030000	REHABILITATION OF BUILDINGS DAMAGED BY TERMITES (AIRPORT, COUNCIL CHAMBER AND ANCILLARY OFFICES)	100,000,000

020000010040000	COMPLETION OF REHABILITATION OF BANQUET HALL (ROOF, A/C, POWER HOUSE AND KITCHEN)	322,470,000
020000010050000	LANDSCAPING, DRAINAGE AND ACCESS ROADS AT SHMC SERVICE QUARTERS	13,440,000
020000010060000	REHABILITATION OF PRESIDENTIAL/MINISTERIAL CHALLETS AT THE NNAMDI AZIKIWE AIRPORT, ABUJA	93,100,000
020000010070000	EXPANSION WORK OF MOPOL OFFICE WITHIN THE VILLA	40,000,000
020000020000000	**NEW PROJECTS (OTHERS)**	**2,666,890,527**
020000020010000	REHABILITATION AND FURNISHING OF 10 No. HOUSES ALONG IBRAHIM TAIWO STREET FOR USE OF PRINCIPAL OFFICERS TO MR. PRESIDENT.	200,000,000
020000020020000	IMPROVEMENT/RENOVATION WORKS AT GH 9 (OFFICE/STORE REHAB. TENNIS/SQUASH COURT, FURNISHING OF BOY'S QUARTERS AND MAIN BUILDING)	150,000,000
020000020030000	REHABILITATION OF SECURITY QUARTERS AT MPAPE ARTILARY AND ASOKORO	150,000,000
020000020040000	IMPROVEMENT OF VILLA WATER SUPPLY (ADDITIONAL STORAGE TANKS AND PROVISION OF HIGHER CAPACITY TREATMENT PLANT)	171,000,000
020000020050000	PAYMENT OF COMPENSATION FOR LAND AQUIRED FOR CONSTRUCTION OF LIBRARY AND ARCHIVES FOR STATE HOUSE AT IBRAHIM TAIWO STREET, ASOKORO	100,000,000
020000020060000	CONSTRUCTION OF 2 NO. BLOCKS OF 6 NO. 2 - BEDROOM FLATS EACH FOR THE SECURITY	120,000,000
020000020070000	EXTENSION OF VP LOUNGE AT AGUDA	30,000,000
020000020080000	REPLACEMENT OF DISCUSSION SYSTEM AT VP'S CONFERENCE ROOM	15,000,000
020000020090000	PURCHASE OF OFFICE/HOUSEHOLD EQUIPMENT INCLUDING FOR THE BANQUET HALL KITCHEN, ASOKORO GUEST HOUSE, PRESIDENTIAL WING AT NNAMDI AZIKIWE INTERNATIONAL AIRPORT AND DEFENCE HOUSE	240,000,000
020000020100000	PURCHASE OF TREATED VEHICLES	499,890,527
020000020110000	PROVISION OF NETWORK INFRASTRUCTURE FOR THE STATE HOUSE, ABUJA AND LAGOS	100,000,000
020000020120000	PURCHASE OF COMPUTERS & ACCESSORIES	40,000,000
020000020130000	PURCHASE OF SOFTWARE FOR COMPUTERISATION OF ACCOUNTING PROCESSES	50,000,000
020000020140000	REPLACEMENT OF MR. PRESIDENT'S (4 No.) TRAVELLING PODIA	10,000,000

020000020150000	VETERINARY CLINIC & ZOO EQUIPMENT	37,000,000
020000020160000	PROCUREMENT OF MEDICAL EQUIPMENT FOR THE NEW EXTENSIONS AT THE SHMC	386,000,000
020000020170000	FURNISHING OF 1 GUEST HOUSE FOR THE VP	50,000,000
020000020180000	REPLACEMENT OF SEATING ROOM SOFAS, RUGS AND CURTAINS FOR THE MAIN HOUSE	98,000,000
020000020190000	PROVISION OF UPS AT VP's RESIDENCE, NEW ADMIN BLOCK	100,000,000
020000020200000	CONSTRUCTION OF 1 NO. BLOCK OF 6 NO. 2 - BEDROOM FLATS FOR THE SHMC	120,000,000
0200150	**NATIONAL BOUNDARY COMMISSION**	
	TOTAL ALLOCATION:	**709,463,135**
Classification No.	**EXPENDITURE ITEMS**	
020015007000001	**TOTAL PERSONNEL COST**	**212,503,872**
020015007000010	**SALARY & WAGES - GENERAL**	**188,892,331**
020015007000011	CONSOLIDATED SALARY	188,892,331
020015007000030	**SOCIAL CONTRIBUTION**	**23,611,541**
020015007000031	NHIS	9,444,617
020015007000032	PENSION	14,166,925
020015007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**146,959,263**
020015002050700	**TRAVELS & TRANSPORT - GENERAL**	**20,790,000**
020015002050111	LOCAL TRAVELS & TRANSPORT	8,662,500
020015002050112	INTERNATIONAL TRAVELS & TRANSPORT	12,127,500
020015002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**21,266,078**
020015002060121	LOCAL TRAVELS & TRANSPORT	7,406,078
020015002060122	INTERNATIONAL TRAVELS & TRANSPORT	13,860,000
020015002100200	**UTILITIES - GENERAL**	**12,923,993**
020015002100201	ELECTRICITY CHARGES	3,497,876
020015002100202	TELEPHONE CHARGES	2,496,117
020015002100205	WATER RATES	3,465,000
020015002100206	SEWAGE CHARGES	1,732,500
020015002100299	OTHER UTILITY CHARGES	1,732,500
020015002150300	**MATERIALS & SUPPLIES - GENERAL**	**17,209,500**
020015002150301	OFFICE MATERIALS & SUPPLIES	6,352,500

020015002150302	LIBRARY BOOKS & PERIODICALS	1,732,500
020015002150303	COMPUTER MATERIALS & SUPPLIES	4,042,500
020015002150304	PRINTING OF NON SECURITY DOCUMENTS	1,963,500
020015002150305	PRINTING OF SECURITY DOCUMENTS	3,118,500
020015002200400	**MAINTENANCE SERVICES - GENERAL**	**29,172,903**
020015002200401	MAINTENANCE OF MOTOR VEHICLES	1,100,000
020015002200405	MAINTENANCE OF OFFICE FURNITURE	1,395,907
020015002200406	MAINTENANCE OF BUILDING - OFFICE	20,621,497
020015002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,100,000
020015002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,611,500
020015002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	687,500
020015002200411	MAINTENANCE OF PLANTS/GENERATORS	2,656,500
020015002250500	**TRAINING - GENERAL**	**10,972,500**
020015002250501	LOCAL TRAINING	5,197,500
020015002250502	INT'L TRAINING	5,775,000
020015002300600	**OTHER SERVICES - GENERAL**	**8,080,380**
020015002300601	SECURITY SERVICES	2,328,480
020015002300602	CLEANING & FUMIGATION SERVICES	3,903,900
020015002300603	OFFICE ACCOMMODATION RENT	1,848,000
020015002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**4,042,500**
020015002350701	FINANCIAL CONSULTING	1,155,000
020015002350702	INFORMATION TECHNOLOGY CONSULTING	1,501,500
020015002350703	LEGAL SERVICES	1,386,000
020015002400800	**FINANCIAL - GENERAL**	**609,231**
020015002400801	BANK CHARGES	609,231
020015002450900	**FUEL & LUBRICANTS - GENERAL**	**2,868,369**
020015002450901	MOTOR VEHICLE FUEL COST	1,659,308
020015002450905	GENERATOR FUEL COST	1,209,061
020015002501000	**MISCELLANEOUS**	**17,753,309**
020015002501003	PUBLICITY & ADVERTISEMENTS	5,804,559
020015002501006	POSTAGES & COURIER SERVICES	2,997,500
020015002501007	WELFARE PACKAGES	3,753,750
020015002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,079,000

020015002501009	SPORTING ACTIVITIES	3,118,500
020015004007000	**GRANTS & CONTRIBUTION - GENERAL**	**1,270,500**
020015004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	404,250
020015004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	866,250
	TOTAL CAPITAL PROJECT	**350,000,000**
020015010000000	**ONGOING PROJECTS (OTHERS)**	**350,000,000**
020015010010000	RENOVATION OF OFFICES (ABUJA & 6 ZONAL OFFICES)	6,261,568
020015010020000	PROCUREMENT OF TRAINING EQUIPMENT (ABUJA & ZONAL OFFICES)	4,999,510
020015010030000	PUBLICITY AND MEDIA	1,599,543
020015010040000	INTER-LOCAL GOVERNMENT BOUNDARY PROBLEMS	3,300,000
020015010050000	ESTABLISHMENT OF A DATABASE ON INTERNAL BOUNDARIES UPDATING	3,300,000
020015010060000	CAPACITY BUILDING ACTIVITIES	2,300,000
020015010070000	MONITORING AND EVELUATION	1,300,000
020015010080000	ETHNOGRAPHIC STUDY OF INTER BOUNDARY/BORDER	2,300,000
020015010090000	THE EFFECT & SOCIAL ECONOMIC IMPACT OF INTER DISPLACED	599,068
020015010100000	INT & RESOLUTION OF 25 INTERSTATE BOUNDARIES	25,000,000
020015010110000	TRACING AND PROVISION OF DEMARCATION OF 10 INTERSTATE BOUNDARIES	7,460,000
020015010120000	RESEARCH AND PUBLICATION	7,489,496
020015010130000	EXTENDED CONTINENTAL SHELF PHASE III	58,996,078
020015010140000	NIGERIA - GHANA MARITIME BOUNDARY NEGOTIATION	5,799,922
020015010150000	TECHNOLOGY CENTER	4,799,922
020015010160000	SUBMISSION OF BASELINES TO THE UNITED NATIONS	1,799,992
020015010170000	CONSULTANCY, TECHNICAL ADVISOR AND WORKSHOP ON MARITIME	2,000,000
020015010180000	NIGERIA - BENIN INTERNATIONA BOUNDARY SUMMIT	9,999,216
020015010190000	NIGERIA - CHAD TRANSBORDER COOPERATION	7,999,804
020015010200000	TRANSBORDER COOPERATION WORKSHOPS & CONFERENCE	3,999,608
020015010210000	NIGERIA - EQUATORIAL GUINEA MARITIME BOUNDARY NEGOTIATION	5,999,804
020015010220000	CAMEROON - NIGERIA MIXED COMMISSION	47,624,118
020015010230000	INTERNATIONAL BOUNDARY DEMARCATION (NIGERIA/NIGER)	9,908,788
020015010240000	INTERNATIONAL BOUNDARY DEMARCATION (NIGERIA/CAMEROON)	61,822,343
020015010250000	FOLLOW UP COMMITTEES ON BAKASSI	9,999,808
020015010260000	RESETTLEMENT PROJECTS OF NIGERIAN COMMUNITIES AFFECTED BY REDEMARCATION OF INTERNATIONAL BOUNDARY	11,998,824

020015010270000	NIGERIA - SAO TOME & PRINCIPE INTERNATIONAL BOUNDARY	6,862,745		
020015010280000	BORDER REGION DEVELOPMENT (21 STATES)	24,880,000		
020015010290000	MEETING WITH 21 BORDER STATES AND LG AREAS	9,599,843		
0200150	**BORDER COMMUNITIES DEVELOPMENT AGENCY**			
	TOTAL ALLOCATION:	**1,209,826,508**		
Classification No.	**EXPENDITURE ITEMS**			
020015007000001	**TOTAL PERSONNEL COST**	**60,740,258**		
020015007000010	**SALARY & WAGES - GENERAL**	**53,991,341**		
020015007000011	CONSOLIDATED SALARY	53,991,341		
020015007000030	**SOCIAL CONTRIBUTION**	**6,748,918**		
020015007000031	NHIS	2,699,567		
020015007000032	PENSION	4,049,351		
020015007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**150,554,250**	**136,867,500**	150,554,250
	TOTAL CAPITAL PROJECT	**998,532,000**		
020015020000000	**NEW PROJECTS (OTHERS)**	**998,532,000**		
020015020010000	TAKE-OFF GRANTS - CAPITAL PROJECTS	998,532,000		
0200777	**OSSAP - MDG's**			
	TOTAL ALLOCATION:	**288,750,004**		
Classification No.	**EXPENDITURE ITEMS**			
'020077702000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**288,750,004**		
0200605	**NIGERIAN INSTITUTE OF POLICY & STRATEGIC STUDIES (NIPSS), KURU**			
	TOTAL ALLOCATION:	**1,445,511,262**		
Classification No.	**EXPENDITURE ITEMS**			
020060507000001	**TOTAL PERSONNEL COST**	**435,035,326**		
020060507000010	**SALARY & WAGES - GENERAL**	**318,959,047**		
020060507000011	CONSOLIDATED SALARY	318,959,047		
020060507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**76,206,399**		
020060507000021	NON-REGULAR ALLOWANCES	6,425,889		
020060507000022	RENT SUBSIDY	69,780,510		
020060507000030	**SOCIAL CONTRIBUTION**	**39,869,881**		
020060507000031	NHIS	15,947,952		
020060507000032	PENSION	23,921,929		
020060507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**780,475,936**		

020060507011401	REGULAR OVERHEAD	400,406,395
020060507021401	PARTICIPANTS' STUDY TOURS	380,069,542
	TOTAL CAPITAL PROJECT	**230,000,000**
020060510000000	**ON-GOING PROJECTS (OTHERS)**	**230,000,000**
020060510010000	ESTABLISHMENT OF E-LIBRARY	100,000,000
020060510020000	CONSTRUCTION OF A SPORTING COMPLEX	20,000,000
020060510030000	LANDSCAPING OF THE PREMISES OF THE INSTITUTE	10,000,000
020060510040000	REPLACEMENT OF 2000m HT ELECTRIC CABLES	20,000,000
020060510050000	REPLACEMENT OF AUDITORIUM SEATS	8,000,000
020060510060000	GENERAL REHABILITATION OF STAFF AND PARTICIPANTS CHALLETS	72,000,000
0200150	**BUREAU OF PUBLIC ENTERPRISE**	
	TOTAL ALLOCATION:	**1,104,430,148**
Classification No.	**EXPENDITURE ITEMS**	
020015007000001	**TOTAL PERSONNEL COST**	**670,385,566**
020015007000010	**SALARY & WAGES - GENERAL**	**595,898,281**
020015007000011	CONSOLIDATED SALARY	595,898,281
020015007000030	**SOCIAL CONTRIBUTION**	**74,487,285**
020015007000031	NHIS	29,794,914
020015007000032	PENSION	44,692,371
020015007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**424,044,581**
	TOTAL CAPITAL PROJECT	**10,000,000**
020015020000000	**NEW PROJECTS (OTHERS)**	**10,000,000**
020015020010000	17 No OFFICE TABLES	1,700,000
020015020020000	17 No OFFICE CHAIRS	1,700,000
020015020030000	2 No METAL DETECTOR DOORS	5,000,000
020015020040000	40 No VISITOR CHAIRS	1,600,000
0200609	**NATIONAL EMERGENCY MANAGEMENT AGENCY**	
	TOTAL ALLOCATION:	**874,221,804**
Classification No.	**EXPENDITURE ITEMS**	
020060907000001	**TOTAL PERSONNEL COST**	**236,933,474**
020060907000010	**SALARY & WAGES - GENERAL**	**210,607,533**
020060907000011	CONSOLIDATED SALARY	210,607,533
020060907000030	**SOCIAL CONTRIBUTION**	**26,325,942**

020060907000031	NHIS	10,530,377
020060907000032	PENSION	15,795,565
020060907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**497,288,330**
	TOTAL CAPITAL PROJECT	**140,000,000**
020060920000000	**NEW PROJECTS (OTHERS)**	**140,000,000**
020060920010000	2 NOS MOBILE ITENSIVE CARE UNIT@ 27,500,000 PER UNIT	55,000,000
020060920020000	2 NOS. RAPID INTERVENTION VEHICLE (RIV) /ERT PERSONNEL AND EQUIPMENT VEHICLE@22500000 PER UNIT	45,000,000
020060920030000	NETWORKING AND FURTHER COMPUTERISATION OF FINANCE AND ACCOUNTS DEPARTMENT AND PROVISION OF LAPTOPS TO SENIOR OFFICERS OF THE DEPT.	40,000,000
0200801	**BUREAU OF PUBLIC PROCUREMENT**	
	TOTAL ALLOCATION:	**916,469,982**
Classification No.	**EXPENDITURE ITEMS**	
020080107000001	**TOTAL PERSONNEL COST**	**66,469,982**
020080107000010	**SALARY & WAGES - GENERAL**	**59,084,429**
020080107000011	CONSOLIDATED SALARY	59,084,429
020080107000030	**SOCIAL CONTRIBUTION**	**7,385,554**
020080107000031	NHIS	2,954,221
020080107000032	PENSION	4,431,332
020080107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**750,000,000**
	TOTAL CAPITAL PROJECT	**100,000,000**
020080120000000	**NEW PROJECTS (OTHERS)**	**100,000,000**
0200801200010000	CONSULTANCY FOR REVIEW OF SOCIO-ECONOMIC EFFECT OF POLICIES ON PROCUREMENT	30,000,000
0200801200020000	UPDATING OF BIDDING AND CONTRACT DOCUMENTS	25,000,000
0200801200030000	CONSULTANCY FOR PROCUREMENT AUDIT	30,000,000
0200801200040000	RENOVATION OF OFFICE/FURNISHING/OFFICE EQUIPMENT	15,000,000
0200802	**NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)**	
	TOTAL ALLOCATION:	**1,375,223,254**
Classification No.	**EXPENDITURE ITEMS**	
020080207000001	**TOTAL PERSONNEL COST**	**379,858,752**
020080207000010	**SALARY & WAGES - GENERAL**	**340,348,435**
020080207000011	CONSOLIDATED SALARY	340,348,435

020080207000030	**SOCIAL CONTRIBUTION**	**39,510,317**
020080207000031	NHIS	15,804,127
020080207000032	PENSION	23,706,190
020080207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**945,364,502**
020080202510000	REGULAR OVERHEAD	269,364,502
020080202520000	2008 AUDIT	165,000,000
020080202530000	AUDIT OF NEITI SECRETARIAT	3,300,000
020080202540000	VALIDATION OF NEITI STANDARDS	16,500,000
020080202550000	AUDIT PUBLIC/STAKEHOLDER AWARENESS & CAPACITY BUILDING	57,200,000
020080202560000	CIVIL SOCIETY CAPACITY TO ADVOCATE FOR EXTRACTIVE REVENUE TRANSPARENCY AND ACCOUNTABILITY WIDENED AND DEEPENED;	27,500,000
020080202570000	SOLID MINERALS TRAINING	16,500,000
020080202580000	MANAGEMENT TRAINING	22,000,000
020080202590000	RESEARCH/STUDIES OF ANTI-CORRUPTION & GOVERNANCE SURVEY ETC	12,000,000
020080202600000	ACTIVITIES AROUND THE NATIONAL STRATEGY AND ACTION PLAN FOR ANTI-CORRUPTION	10,000,000
020080202610000	COMPLIANCE BY GOVERNMENT AGENCIES	11,000,000
020080202620000	2009 REVENUE AUDIT FOR OIL SECTOR VALUE FOR MONEY AUDIT	200,000,000
020080202630000	SHORTFALL IN PROVISION MADE FOR 2006 - 2008 REVENUE AUDIT	135,000,000
	TOTAL CAPITAL PROJECT	**50,000,000**
020025020000000	**NEW PROJECTS (OTHERS)**	**50,000,000**
020025020010000	FURNITURE & FITTINGS	19,400,000
020025020020000	OFFICE PARTITIONING	17,780,000
020025020030000	20 DESKTOPS, LAPTOPS UPS AND STABILISERS	12,820,000
0200635	**ECONOMIC AND FINANCIAL CRIMES COMMISSION**	
	TOTAL ALLOCATION:	**7,681,976,779**
Classification No.	**EXPENDITURE ITEMS**	
020063507000001	**TOTAL PERSONNEL COST**	**4,279,314,607**
020063507000010	**SALARY & WAGES - GENERAL**	**3,202,480,529**
020063507000011	CONSOLIDATED SALARY	3,202,480,529
020063507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**480,372,079**
020063507000021	NON-REGULAR ALLOWANCES	480,372,079
020063507000030	**SOCIAL CONTRIBUTION**	**596,461,999**

020063507000031	NHIS	320,248,053		
020063507000032	PENSION	276,213,946		
020063507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,502,662,172**		
	TOTAL CAPITAL PROJECT	**1,900,000,000**		
020063510000000	**ONGOING PROJECTS (OTHERS)**	**1,900,000,000**		
0.20063510010000	COMPLETION OF HEAD OFFICE BUILDING	1,100,000,000		
020063510020000	COMPLETION OF FORENSIC LABORATORY	300,000,000		
020063510030000	COMPLETION OF ENUGU CELLS	15,000,000		
020063510040000	COMPLETION OF ENUGU DRAINAGE WORK	5,000,000		
020063510050000	COMPLETION OF PORT HARCOURT OFFICE BLOCK	50,000,000		
020063510060000	COMPLETION OF GOMBE OFFICE	50,000,000		
020063510070000	COMPLETION OF KANO OFFICE	50,000,000		
020063510080000	COMPLETION OF KANO CELLS	15,000,000		
020063510090000	PURCHASE OF OFFICE EQUIPMENT	70,000,000		
020063510100000	PURCHASE OF OFFICE FURNITURE	50,000,000		
020063510110000	PURCHASE OF ICT EQUIPMENT	25,000,000		
020063510120000	PURCHASE OF MOTOR VEHICLES	70,000,000		
020063510130000	ESTABLISHMENT OF SOUTH-WEST ZONAL OFFICE AT IBADAN	40,000,000		
020063510140000	ESTABLISHMENT OF NORTH-EAST ZONAL OFFICE AT MAIDUGURI	30,000,000		
020063510150000	CONSTRUCTION OF IBADAN CELLS	15,000,000		
020063510160000	CONSTRUCTION OF MAIDUGURI CELLS	15,000,000		

PERSONNEL	**7,652,748,405**		
OVERHEAD	**13,611,135,458**		
RECURRENT	**21,263,883,863**		
CAPITAL	**7,488,532,000**	7,438,532,000	50,000,000
ALLOCATION	**28,752,415,863**	-614,183,325	

GROUP LIFE INSURANCE	**0**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
023	**TOTAL: POLICE SERVICE COMMISSION**	**704,104,757**
230000	**POLICE SERVICE COMMISSION**	
	TOTAL ALLOCATION:	**704,104,757**
Classification No.	**EXPENDITURE ITEMS**	
023000007000001	**TOTAL PERSONNEL COST**	**201,326,707**
023000007000010	**SALARY & WAGES - GENERAL**	**188,061,816**
023000007000011	CONSOLIDATED SALARY	188,061,816
023000007000030	**SOCIAL CONTRIBUTION**	**13,264,891**
023000007000031	NHIS	5,305,956
023000007000032	PENSION	7,958,935
023000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**402,778,050**
023000002050700	**TRAVELS & TRANSPORT - GENERAL**	**115,725,000**
023000002050111	LOCAL TRAVELS & TRANSPORT	62,700,000
023000002050112	INTERNATIONAL TRAVELS & TRANSPORT	53,025,000
023000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**15,950,000**
023000002060121	LOCAL TRAVELS & TRANSPORT	13,200,000
023000002060122	INTERNATIONAL TRAVELS & TRANSPORT	2,750,000
023000002100200	**UTILITIES - GENERAL**	**6,969,490**
023000002100201	ELECTRICITY CHARGES	2,200,000
023000002100202	TELEPHONE CHARGES	3,850,000
023000002100204	SATELLITES BROADCASTING ACCESS CHARGES	550,000
023000002100206	SEWAGE CHARGES	369,490
023000002150300	**MATERIALS & SUPPLIES - GENERAL**	**27,452,810**
023000002150301	OFFICE MATERIALS & SUPPLIES	6,050,000
023000002150302	LIBRARY BOOKS & PERIODICALS	2,750,000
023000002150303	COMPUTER MATERIALS & SUPPLIES	4,950,000
023000002150304	PRINTING OF NON SECURITY DOCUMENTS	3,850,000
023000002150305	PRINTING OF SECURITY DOCUMENTS	3,850,000
023000002150306	DRUGS & MEDICAL SUPPLIES	385,000

023000002150308	UNIFORMS & OTHER CLOTHING	2,750,000
023000002150310	TEACHING AIDS MATERIALS	117,810
023000002150399	OTHER MATERIALS & SUPPLIES	2,750,000
023000002200400	**MAINTENANCE SERVICES - GENERAL**	**25,812,050**
023000002200401	MAINTENANCE OF MOTOR VEHICLES	5,500,000
023000002200405	MAINTENANCE OF OFFICE FURNITURE	3,262,050
023000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,200,000
023000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	4,950,000
023000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,950,000
023000002200411	MAINTENANCE OF PLANTS/GENERATORS	2,200,000
023000002200499	OTHER MAINTENANCE SERVICES	2,750,000
023000002250500	**TRAINING - GENERAL**	**41,175,000**
023000002250501	LOCAL TRAINING	16,500,000
023000002250502	INT'L TRAINING	24,675,000
023000002300600	**OTHER SERVICES - GENERAL**	**7,150,000**
023000002300601	SECURITY SERVICES	4,400,000
023000002300602	CLEANING & FUMIGATION SERVICES	2,750,000
023000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**36,300,000**
023000002350701	FINANCIAL CONSULTING	3,300,000
023000002350702	INFORMATION TECHNOLOGY CONSULTING	5,500,000
023000002350703	LEGAL SERVICES	11,000,000
023000002350799	OTHER PROFESSIONAL SERVICES	16,500,000
023000002400800	**FINANCIAL - GENERAL**	**550,000**
023000002400801	BANK CHARGES	550,000
023000002450900	**FUEL & LUBRICANTS - GENERAL**	**11,000,000**
023000002450901	MOTOR VEHICLE FUEL COST	8,250,000
023000002450905	GENERATOR FUEL COST	2,750,000
023000002501000	**MISCELLANEOUS**	**90,493,700**
023000002501001	REFRESHMENT & MEALS	11,000,000
023000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	52,609,700
023000002501003	PUBLICITY & ADVERTISEMENTS	6,600,000
023000002501006	POSTAGES & COURIER SERVICES	2,684,000

023000002501007	WELFARE PACKAGES	9,350,000
023000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,650,000
023000002501009	SPORTING ACTIVITIES	6,600,000
023000003007000	**LOANS & ADVANCES - GENERAL**	**22,000,000**
023000003007001	MOTOR VEHICLE ADVANCES	16,500,000
023000003007004	FURNITURE LOAN	5,500,000
023000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**2,200,000**
023000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,200,000
	TOTAL CAPITAL	**100,000,000**
0230000020000000	**NEW PROJECTS (OTHERS)**	**100,000,000**
0230000020010000	GENERAL OFFICE INFRASTRUCTURE	42160000
0230000020020000	PROCUREMENT OF OPERATIONAL VEHICLES AT NATIONAL HEADQUARTERS AND ZONAL OFFICES; I) TOYOTA HILUX 3 NOS @ N5,280,000 EACH = N15,840,000. II) TOYOTA LANDCRUISER PRADO 2 NOS @ N11,000,000 EACH = N22,000,000	37840000
0230000020030000	ESTABLISHMENT OF NEW SPECIALISED E-LIBRARY ON POLICE	20000000
	PERSONNEL	**201,326,707**
	OVERHEAD	**402,778,050**
	RECURRENT	**604,104,757**
	CAPITAL	**100,000,000**
	ALLOCATION	**704,104,757**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		=N=
023	TOTAL POLICE FORMATIONS AND COMMAND	216,451,359,796
0230050	POLICE FORMATIONS AND COMMAND	
	TOTAL ALLOCATION:	216,451,359,796
Classification No.	EXPENDITURE ITEMS	
023005007000001	TOTAL PERSONNEL COST	174,572,984,491
023005007000010	SALARY & WAGES - GENERAL	135,300,678,752
023005007000011	CONSOLIDATED SALARY	135,300,678,752
023005007000020	BENEFITS AND ALLOWANCES - GENERAL	22,359,720,895
023005007000021	NON-REGULAR ALLOWANCES	4,393,843,823
023005007000022	RENT SUBSIDY	17,965,877,073
023005007000030	SOCIAL CONTRIBUTION	16,912,584,844
023005007000031	NHIS	6,765,033,938
023005007000032	PENSION	10,147,550,906
023005007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11,905,602,784
023005002050700	TRAVELS & TRANSPORT - GENERAL	1,306,600,000
023005002050111	LOCAL TRAVELS & TRANSPORT	1,000,000,000
023005002050112	INTERNATIONAL TRAVELS & TRANSPORT	306,600,000
023005002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	47,000,000
023005002060121	LOCAL TRAVELS & TRANSPORT	35,000,000
023005002060122	INTERNATIONAL TRAVELS & TRANSPORT	12,000,000
023005002100200	UTILITIES - GENERAL	741,000,000
023005002100201	ELECTRICITY CHARGES	500,000,000
023005002100202	TELEPHONE CHARGES	50,000,000
023005002100205	WATER RATES	120,300,000
023005002100206	SEWAGE CHARGES	40,000,000
023005002100207	LEASED COMMUNICATION LINE(S)	20,200,000
023005002100299	OTHER UTILITY CHARGES	10,500,000
023005002150300	MATERIALS & SUPPLIES - GENERAL	2,968,128,209
023005002150301	OFFICE MATERIALS & SUPPLIES	500,708,209

023005002150302	LIBRARY BOOKS & PERIODICALS	60,000,000
023005002150303	COMPUTER MATERIALS & SUPPLIES	36,300,000
023005002150304	PRINTING OF NON SECURITY DOCUMENTS	67,220,000
023005002150305	PRINTING OF SECURITY DOCUMENTS	10,000,000
023005002150306	DRUGS & MEDICAL SUPPLIES	90,000,000
023005002150307	FIELD MATERIALS & SUPPLIES	25,000,000
023005002150308	UNIFORMS & OTHER CLOTHING	2,015,000,000
023005002150309	FOOD STUFF SUPPLIES	100,000,000
023005002150310	TEACHING AIDS MATERIALS	22,000,000
023005002150399	OTHER MATERIALS & SUPPLIES	41,900,000
023005002200400	**MAINTENANCE SERVICES - GENERAL**	**2,243,126,456**
023005002200401	MAINTENANCE OF MOTOR VEHICLES	934,601,455
023005002200402	MAINTENANCE OF SEA BOATS	80,500,000
023005002200403	MAINTENANCE OF AIR CRAFTS	100,000,000
023005002200405	MAINTENANCE OF OFFICE FURNITURE	96,800,000
023005002200406	MAINTENANCE OF BUILDING - OFFICE	200,000,000
023005002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	220,000,000
023005002200408	MAINTENANCE OF OTHER INFRASTRUCTURES (COMMUNICATION)	157,115,926
023005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	89,509,075
023005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	24,200,000
023005002200411	MAINTENANCE OF PLANTS/GENERATORS	60,000,000
023005002200412	MAINTENANCE OF BOMB DISPOSAL EQUIPMENT DEMOLITION STORES	25,000,000
023005002200413	MAINTENANCE OF ELECTRICAL APPLIANCES, REFRIGERATORS AND AIRCONDITIONERS	44,000,000
023005002200414	MAINTENANCE OF POLICE PRINTING PRESS	11,000,000
023005002200415	MAINTENANCE OF POLICE BAND AND MUSICAL EQUIPMENT	11,000,000
023005002200416	MAINTENANCE OF MECHANICAL WORKSHOP EQUIPMENT	11,000,000
023005002200417	MAINTENANCE OF MARINE WORKSHOP EQUIPMENT	5,500,000
023005002200418	MAINTENANCE OF FORENSIC LAB. EQUIPMENT	15,400,000
023005002200419	MAINTENANCE OF FORCE CID LAB. EQUIPMENT (CCR)	11,000,000
023005002200420	MAINTENANCE OF HORSES	26,500,000
023005002200421	MAINTENANCE OF DOGS	30,000,000
023005002200422	MAINTENANCE OF ARMS, AMMUNITION & RIOT CONTROL EQUIPMENT	20,000,000

023005002200423	MAINTENANCE OF AMOURY & RANGES	30,000,000
023005002200424	MAINTENANCE OF HOSPITAL EQUIPMENT	25,000,000
023005002200425	MAINTENANCE OF SEWING MACHINES & TOOLS	3,000,000
023005002200426	MAINTENANCE OF CIB & SURVEILLANCE EQUIPMENT	12,000,000
023005002250500	**TRAINING - GENERAL**	**1,250,000,000**
023005002250501	LOCAL TRAINING	1,050,000,000
023005002250502	INT'L TRAINING	200,000,000
023005002300600	**OTHER SERVICES - GENERAL**	**498,750,000**
023005002300602	CLEANING & FUMIGATION SERVICES	11,000,000
023005002300603	OFFICE ACCOMMODATION RENT	106,600,000
023005002300605	SECURITY VOTE (INCLUDING OPERATIONS)	381,150,000
023005002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**51,770,000**
023005002350701	FINANCIAL CONSULTING	3,630,000
023005002350702	INFORMATION TECHNOLOGY CONSULTING	3,630,000
023005002350703	LEGAL SERVICES	22,200,000
023005002350704	ENGINEERING SERVICES	5,420,000
023005002350705	ARCHITECTURAL SERVICES	5,420,000
023005002350706	SURVEYING SERVICES	5,420,000
023005002350799	OTHER PROFESSIONAL SERVICES (RESEARCH & PLANNING)	6,050,000
023005002400800	**FINANCIAL - GENERAL**	**852,415,000**
023005002400801	BANK CHARGES	2,000,000
023005002400803	INSURANCE CHARGES / PREMIUM (GROUP PERSONAL ACCIDENT, ASSETS - AIRCRAFTS, BOATS, BUILDINGS, ETC)	850,415,000
023005002450900	**FUEL & LUBRICANTS - GENERAL**	**1,385,617,525**
023005002450901	MOTOR VEHICLE FUEL COST	1,000,000,000
023005002450902	AIRCRAFT FUEL COST	145,000,000
023005002450903	SEA BOAT FUEL COST	100,000,000
023005002450905	GENERATOR FUEL COST	60,400,000
023005002450906	COOKING GAS/FUEL COST	10,000,000
023005002501000	**MISCELLANEOUS**	**532,195,595**
023005002501001	REFRESHMENT & MEALS	10,050,000
023005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,050,000
023005002501003	PUBLICITY & ADVERTISEMENTS	28,445,595

023005002501004	MEDICAL EXPENDITURE		60,500,000
023005002501006	POSTAGES & COURIER SERVICES		6,050,000
023005002501007	WELFARE PACKAGES		220,100,000
023005002501009	SPORTING ACTIVITIES		11,000,000
023005002501010	PROFESSIONAL CONDUCT MONITORING OPERATION		40,000,000
023005002501011	COMMUNITY POLICING PROGRAMMES		70,000,000
023005002501012	RECOVERY OF ILLEGAL WEAPON & FIRE ARMS		40,000,000
023005002501013	INTERNATIONAL JOINT ANTI-CRIME BORDER PATROL		40,000,000
023005004007000	**GRANTS & CONTRIBUTION - GENERAL**		**29,000,000**
023005004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS		11,000,000
023005004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS		18,000,000
	TOTAL CAPITAL PROJECT		**29,972,772,520**
023005000000000	**ONGOING PROJECTS (OTHERS)**		**22,230,241,667**
023005010010000	CONSTRUCTION OF POLICE MOBILE BARRACKS AT BENUE/TARABA BORDER (KENT-ANYIM-AKWANA AXIS)	260,000,000	
023005010020000	PROCUREMENT OF ARMS AND AMMUNITION (INCLUDING PAYMENT OF N87,595,590 FOR PAYMENT OF OUTSTANDING LIABILITY FOR ARMS AND AMMUNITION ALREADY SUPPLIED BY DICON & M/S KRISTHOLM LTD)	774,165,785	
023005010030000	PURCHASE OF BOATS/WORKSHOP EQUIPMENT AND PERSONNEL PROTECTIVE GEARS	220,000,000	
023005010040000	PURCHASE OF 190 POLICE DOGS (INCLUDING SNIFFER DOGS) AND EQUIPMENT	100,000,000	
023005010050100	PURCHASE OF 50 PATROL HORSES AND ACCESSORIES	100,000,000	
023005010060000	CONSTRUCTION/REHABILITATION OF STAFF QUARTERS & BARRACKS (318 2-B/R FLATS, 30 3-B/R FLATS AND 15 SPOS QUARTERS (INCLUDING N450,000,000.00 FOR THE CONSTRUCTION OF ANTI-TERRORISM UNIT BARRACKS IN ABUJA, LAGOS AND PORT-HARCOURT)	2,170,000,000	
023005010070000	INSTALLATION OF DIGITAL SECURITY SURVEILLANCE (DSS) SYSTEMS IN KANO, IBADAN, AWKA, SOKOTO AND BENIN	1,030,750,000	
023005010080000	COMPLETION AND FURNISHING OF COMMUNICATION CENTRES (LAGOS, P/HARCOURT AND KADUNA)	100,000,000	

023005010090000	UPGRADE OF EXISTING FACILITIES IN POLICE TRAINING INSTITUTIONS (POLICE COLLEGE IKEJA, KADUNA, MAIDUGURI, OJI-RIVER, POLICE TRAINING SCHOOLS IPERU, IBADAN, NONWA-TAI P/HARCOURT, OYIN-AKOKO, PMF TRAINING SCHOOLS GWOZA AND ILA-OROGUN INCLUDING POLICE ACADEMY	759,500,000
023005010100000	PROVISION OF 35No. OBSERVATION POSTS ALONG MAJOR HIGHWAYS NATIONWIDE	100,000,000
023005010110000	COMPLETION OF BARRACKS FOR MOPOL 17 AKURE	320,000,000
023005010120000	PURCHASE OF BOMB DISPOSAL EQUIPMENT	705,250,000
023005010130000	PROCUREMENT OF RIOT CONTROL EQUIPMENT INCLUDING PAYMENT OF OUTSTANDING LIABILITY OF N145,328,171.00 FOR RIOT CONTROL EQUIPMENT ALREADY SUPPLIED BY M/S FELGEN NIG. LTD, WORLDWIDE INVESTMENT, AKIYA NIG. LTD AND EMMANUEL DIMIKE & BROSS NIG. LTD.	470,828,171
023005010140000	PURCHASE OF 2,000 PCS OF BULLET PROOF VESTS AND 2,000 PCS OF BALLISTIC HELMETS	540,000,000
023005010150100	PURCHASE OF PATROL VEHICLES (120 PICK-UPS, 40 PATROL JEEPS, 55 PATROL CARS, 10 ARMOURED PATROL VANS, 2 CANINE PATROL VANS) WITH INSTALLED COMMUNICATION EQUIPMENT	1,899,295,834
023005010160000	PURCHASE OF OTHER OPERATIONAL VEHICLES (SPECIALIZED) - 25 LORRIES, 13 UNIMOG TRUCKS, 2 MOBILE WORKSHOP VEHICLES, 2 H/DUTY RECOVERY VEHICLES, 4 COMMS MAINTC. VEHICLES, 7 AMBULANCES, 1 VETERINARY AMBULATORY VAN	1,453,262,738
023005010170000	REHABILITATION OF OFFICE ACCOMMODATION AND POLICE STATIONS (17No. POLICE OFFICES, 36No. POLICE STATIONS) NATIONWIDE	868,000,000
023005010180000	REHABILITATION AND EQUIPING OF 26No. LIBRARIES IN POLICE TRAINING INSTITUTIONS AND COMMANDS NATIONWIDE	270,000,000
023005010190000	PROCUREMENT OF DIGITAL COMMUNICATION EQUIPMENT INCLUDING POWER BACKUP, COOLING SYSTEMS AND ACCESSORIES	1,740,699,039
023005010200000	PROVISION OF COMMUNICATIONS TEST, MONITORING AND LABORATORY EQUIPMENT	184,450,000
023005010210000	ESTABLISHMENT AND EQUIPING OF VETERINARY CLINICS IN SIX LOCATIONS (KADUNA, ENUGU, JOS, SOKOTO, ILORIN AND YOLA)	65,000,000

023005010220000	REHABILITATION OF BUILDINGS AT POLICE STAFF COLLEGE JOS INCLUDING CENTRAL PLANNING AND TRAINING UNIT (CPTU)	162,750,000
023005010230000	PROCUREMENT OF SECURITY INTELLIGENCE EQUIPMENT - (SECURITY/CRIMINAL INTELLIGENCE)	330,000,000
023005010240000	PROVISION OF AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS) - FORCID	256,185,100
023005010250100	CONSTRUCTION OF OFFICE COMPLEX FOR NIGERIA POLICE CENTRE FOR POLICY, PLANNING AND RESEARCH (CPPR)	570,000,000
023005010260000	CONSTRUCTION OF MOBILE POLICE BARRACKS IN LAFIA, NASARAWA STATE	325,000,000
023005010270000	REHABILITATION AND CONSTRUCTION OF INDOOR SHOOTING RANGES AT POLICE COLLEGES OJI-RIVER, KADUNA AND PMF TRAINING SCHOOL AT ILA-ORANGUN	110,000,000
023005010280000	CONSTRUCTION OF 48 PMF BARRACKS AT OKWUZU EGBEMA, RIVERS STATE	550,000,000
023005010290000	CONSTRUCTION OF MOUNTED TROOP PERSONNEL BARRACKS, OFFICES, STABLES, FURNISHING AND INFRASTRUCTURE - FHQ ABUJA	220,000,000
023005010300000	EQUIPING OF 90No. OBSERVATION POSTS ON MAJOR HIGHWAYS WITH COMMUNICATION SYSTEMS AND MONITORS	220,000,000
023005010310000	CONSTRUCTION OF POLICE COLLEGE OF INFORMATION TECHNOLOGY ABEOKUTA (2ND PHASE)	140,000,000
023005010320000	PURCHASE OF 7No. SCENE OF CRIME VEHICLE (4X4 V8 5.4 LITRES ENGINE)	258,230,000
023005010330000	PROVISION OF DNA TEST LABORATORY FOR THE NIGERIA POLICE FORCE	250,000,000
023005010340000	CONSTRUCTION OF NIGERIA POLICE CENTRAL STORE, ABUJA	327,000,000
023005010350000	CONSTRUCTION OF FORCE HEADQUARTERS DOG SECTION BARRACKS, OFFICES, KENNELS, FURNISHING AND INFRASTRUCTURE (INCLUDING PERIMETER FENCING) ABUJA	220,000,000
023005010360000	ESTABLISHMENT AND DEPLOYMENT OF INTEGRATED POLICE MANAGEMENT INFORMATION TECHNOLOGY SYSTEMS IN POLICE FORMATIONS, COMMANDS AND TRAINING INSTITUTIONS	590,250,000
023005010370000	PROCUREMENT OF 31No. BMW MOTORCYCLES CONFIGURED TO POLICE SPECIFICATION INCLUDING RIDER'S KITS	217,000,000
023005010380000	PROCUREMENT OF 19No. ARMOURED PERSONNEL CARRIER (APCs)	

		1,337,125,000
023005010390000	PURCHASE OF HANGER EQUIPMENT/WORKSHOP FOR HELICOPTER COMPONENT/REPAIRS/ GUONICS IN LAGOS AND ABUJA	110,000,000
023005010400000	PROCUREMENT OF ANTI-TERRORIST SQUAD EQUIPMENT	325,500,000
023005010410000	REHABILITATION OF POLICE INTELLIGENCE SCHOOL (POLICE DETECTIVE COLLEGE, ENUGU)	210,000,000
023005010420000	PURCHASE OF SPARE PARTS FOR 3NOS. BELL 206B HELICOPTERS	270,000,000
023005010430000	COMPLETION OF POLICE BARRACKS AT DEI-DEI INCLUDING PROVISION OF INFRASTRUCTURAL FACILITIES, ROAD NETWORK, WATER, ELECTRICTY, ETC.	1,100,000,000
023005020000000	**NEW PROJECTS (OTHERS)**	**7,742,530,853**
023005020010000	PROCUREMENT OF GSM INTERCEPTION AND TRACKING EQUIPMENT INSTALLED IN 10No. CONFIGURED VEHICLES (SECURITY/CRIMINAL INTELLIGENCE)	2,500,000,000
023005020020000	PROCUREMENT OF HOSPITAL EQUIPMENT (DIAGNOSTIC & THERAPEUTIC ITEMS)	112,882,270
023005020030000	PROVISION OF EQUIPMENT FOR POLICE PUBLIC RELATIONS UNITS AT THE FORCE HEADQUARTERS AND 37 STATE COMMAND HQs.	87,596,641
023005020040000	PROVISION OF CONSTRUCTION EQUIPMENT FOR USE IN FHQ/ZONAL/STATE/TRAINING INSTITUTIONS WORKS OFFICES INCLUDING SEPTIC TANK DISLODGERS, CONCRETE MIXERS, DUMPERS, CONCRETE TESTING EQUIPMENT, ETC.	225,764,539
023005020050000	ESTABLISHMENT OF COMMUNITY POLICING PROJECTS (CPP) IN STATE COMMANDS	450,000,000
023005020060000	PROCUREMENT OF OFFICE EQUIPMENT FOR POLICE FORMATIONS/ COMMANDS	709,817,403
023005020070000	LAND SURVEY, COMPENSATION, VALUATION OF LANDED AND FIXED ASSESTS INCLUDING OUTSTANDING LIABILITIES	200,000,000
023005020080000	PROCUREMENT OF FORENSIC EQUIPMENT (CRIME SCENE MARKERS, NIGHT OWL, BIOMETRIC SAFES, CRIME SCENE SUITS, ETC)	240,000,000
023005020090000	PURCHASE OF ADMINISTRATIVE/WELFARE VEHICLES (35No. WATER TANKERS, 5No. 50-SEATER BUSES, 6No. 30-SEATER BUSES AND 2No. 15-SEATER BUSES)	998,150,000

023005020100000	CONSTRUCTION OF POLICE PRIMARY SCHOOLS IN UYO, LOKOJA AND DAMATURU AND SECONDARY SCHOOLS IN BAUCHI, UMUAHIA AND ABUJA	400,000,000
023005020110000	REHABILITATION AND CONSTRUCTION OF POLICE COTTAGE HOSPITAL 20 BEDS (BUNGALOW TYPE) AT ADO EKITI, GUSAU, POLICE COLLEGE KADUNA, UYO, ENUGU, ABEOKUTA, AWKA, YENEGOA AND JOS INCLUDING MEDICAL EQUIPMENT AND FENCING OF EXISTING POLICE HOSPITALS	200,000,000
023005020120000	REHABILITATION OF POLICE BAND BUILDINGS IN 10 LOCATIONS; KANO, KADUNA, SOKOTO, MAIDUGURI, YOLA, IBADAN, IKEJA, PORTHARCOURT, CALABAR, ENUGU, OWERRI AND MAKURDI	200,000,000
023005020130000	CONSTRUCTION OF HELIPAD IN 5 LOCATIONS OTURKPO, BENIN, YOLA, KANO AND ABEOKUTA	300,000,000
023005020140000	CONSTRUCTION OF WORKS TRAINNING SCHOOL, DEIDEI-ABUJA	300,000,000
023005020150000	ESTABLISHMENT OF NIGERIA POLICE VOCATIONAL AND RESETTLEMENT TRAINING CENTRE, AKPUGO, ENUGU STATE	518,320,000
023005020160000	PURCHASE OF 2 UNITS 8-METRES FULLY EQUIPPED SHALLOW DRAUGHT PATROL LAUNCHES AND SPARE PARTS	300,000,000
	PERSONNEL	**174,572,984,491**
	OVERHEAD	**11,905,602,784**
	RECURRENT	**186,478,587,276**
	CAPITAL	**29,972,772,520**
	ALLOCATION	**216,451,359,796**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		=N=
026	TOTAL: AUDITOR GENERAL FOR THE FEDERATION	2,667,293,277
0260000	AUDITOR GENERAL FOR THE FEDERATION	
	TOTAL ALLOCATION:	2,667,293,277
Classification No.	EXPENDITURE ITEMS	
026000007000001	TOTAL PERSONNEL COST	1,087,454,328
026000007000010	SALARY & WAGES - GENERAL	966,626,070
026000007000011	CONSOLIDATED SALARY	966,626,070
026000007000030	SOCIAL CONTRIBUTION	120,828,259
026000007000031	NHIS	48,331,303
026000007000033	PENSION	72,496,955
026000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,279,838,949
026000002050700	TRAVELS & TRANSPORT - GENERAL	285,000,000
026000002050111	LOCAL TRAVELS & TRANSPORT	195,000,000
026000002050112	INTERNATIONAL TRAVELS & TRANSPORT	90,000,000
026000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	52,617,903
026000002060121	LOCAL TRAVELS & TRANSPORT	40,000,000
026000002060122	INTERNATIONAL TRAVELS & TRANSPORT	12,617,903
026000002100200	UTILITIES - GENERAL	12,208,185
026000002100201	ELECTRICITY CHARGES	4,845,298
026000002100202	TELEPHONE CHARGES	4,077,887
026000002100204	SATELLITES BROADCASTING ACCESS CHARGES	235,000
026000002100205	WATER RATES	2,050,000
026000002100206	SEWAGE CHARGES	1,000,000
026000002150300	MATERIALS & SUPPLIES - GENERAL	216,538,864
026000002150301	OFFICE MATERIALS & SUPPLIES	185,761,989
026000002150302	LIBRARY BOOKS & PERIODICALS	4,500,000
026000002150303	COMPUTER MATERIALS & SUPPLIES	21,876,875
026000002150304	PRINTING OF NON SECURITY DOCUMENTS	3,400,000
026000002150306	DRUGS & MEDICAL SUPPLIES	400,000
026000002150308	UNIFORMS & OTHER CLOTHING	600,000

026000002200400	**MAINTENANCE SERVICES - GENERAL**	**53,650,000**
026000002200401	MAINTENANCE OF MOTOR VEHICLES	15,265,000
026000002200405	MAINTENANCE OF OFFICE FURNITURE	3,675,000
026000002200406	MAINTENANCE OF BUILDING - OFFICE	4,400,000
026000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	7,000,000
026000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	15,710,000
026000002200411	MAINTENANCE OF PLANTS/GENERATORS	3,400,000
026000002200499	OTHER MAINTENANCE SERVICES	4,200,000
026000002250500	**TRAINING - GENERAL**	**85,702,400**
026000002250501	LOCAL TRAINING	72,800,000
026000002250502	INT'L TRAINING	12,902,400
026000002300600	**OTHER SERVICES - GENERAL**	**40,450,000**
026000002300601	SECURITY SERVICES	9,000,000
026000002300602	CLEANING & FUMIGATION SERVICES	6,250,000
026000002300603	OFFICE ACCOMMODATION RENT	25,200,000
026000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**445,800,000**
026000002350701	FINANCIAL CONSULTING	415,800,000
026000002350707	AUDITING OF FEDERATION ACCOUNT	30,000,000
026000002400800	**FINANCIAL - GENERAL**	**1,050,000**
026000002400801	BANK CHARGES	1,050,000
026000002450900	**FUEL & LUBRICANTS - GENERAL**	**25,132,884**
026000002450901	MOTOR VEHICLE FUEL COST	25,132,884
026000002501000	**MISCELLANEOUS**	**61,688,713**
026000002501001	REFRESHMENT & MEALS	14,212,850
026000002501003	PUBLICITY & ADVERTISEMENTS	1,550,000
026000002501006	POSTAGES & COURIER SERVICES	3,500,000
026000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	3,000,000
026000002501009	SPORTING ACTIVITIES	6,600,000
026000002501010	ANNUAL CONFERENCE OF AUDITORS-GENERAL	20,000,000
026000002501011	BUDGET PREPATION AND MONITORING	12,825,863
	TOTAL CAPITAL PROJECT	**300,000,000**
026000010000000	**ONGOING PROJECTS (OTHERS)**	**15,349,970**

026000010000000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : LAGOS LIAISON OFFICE (MASSIVE THREE WING SIX STOREY BUILDING) 2ND PHASE	15,349,970
026000020000000	**NEW PROJECTS (OTHERS)**	**284,650,030**
026000020010000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : ONDO	2,755,344
026000020020000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : OYO	3,868,445
026000020030000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : RIVERS	4,764,338
026000020040000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : ABIA	1,886,432
026000020050000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : IMO	2,618,142
026000020060000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : ZAMFARA	3,761,402
026000020070000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : YOBE	3,241,810
026000020080000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : GOMBE	3,641,002
026000020090000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : ADAMAWA	3,912,110
026000020100000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : EDO	2,014,132
026000020110000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : AKWA-IBOM	3,242,713
026000020120000	REHABILITATION OF DILAPIDATED OFFICE BUILDING: BAUCHI	3,614,412
026000020130000	PARTITIONING OF BAMAKO OFFICE, ABUJA	2,451,141
026000020140000	PARTITIONING OF NEWLY ALLOCATED OFFICES AT FEDERAL SECRETARIAT	1,749,135
026000020150000	PURCHASE OF 20 PHOTOCOPYING MACHINES FOR 20 STATE BRANCH OFFICES(SHARP 351N @ N1,294,146.33)	25,882,927
026000020160000	PURCHASE OF 50 REFRIGERATOR FOR OFFICE USE AT N93,600	4,680,000
026000020170000	PURCHASE OF 80 UNITS SPLIT A/C (2HP) AT N139,152	11,132,160
026000020180000	PURCHASE OF 70 UNITS SPLIT A/C (1.5HP) AT N114,555.34	8,018,874
026000020190000	PURCHASE OF 100 UNITS OF SHREDDING MACHINES AT N19,500	1,950,000
026000020200000	PURCHASE OF 15 NOS 12.5 KVA SOUNDPROOF GENERATORS FOR 15 STATE BRANCH OFFICES AT N2,470,000	37,050,000

026000020210000	PURCHASE OF 100 UNITS STANDING FANS (IRON BLADES) N24,700	2,470,000
026000020220000	PURCHASE OF 200HP LAPTOPS FOR OFFICERS FOR OFFICE USE (@ N252,000.00)	50,400,000
026000020230000	PURCHASE OF 100 HP LASERJET 4200 PRINTERS FOR OFFICES (@ N70,000)	7,000,000
026000020240000	PURCHASE OF 10NO. INDUSTRIAL PHOTOCOPYING MACHINES WITH INTERFACE @ N5,950,278 FOR DIRECTORS	59,502,780
026000020250000	PURCHASE OF 100 UPS (600VA) FOR OFFICESUSE(@ N15,288)	1,528,000
026000020260000	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSES: JIGAWA AND KEBBI STATE BRANCH OFFICES	7,654,731
026000020270000	PURCHASE OF 40 TABLE TOP COMPUTERS (@N167,200.00)	6,720,000
026000020280000	PURCHASE OF 30 UNITS EACH OF ORIGINAL REXEL LAMINATING @N19,000 AND 30 REXEL SPIRAL BINDING MACHINES AT N19,000	1,140,000
026000020290000	PURCHASE OF 1000 UNITS OF CASIO CASTING MACHINES 14 DIGITS) @ N16,000.00	16,000,000
	PERSONNEL	**1,087,454,328**
	OVERHEAD	**1,279,838,949**
	RECURRENT	**2,367,293,277**
	CAPITAL	**300,000,000**
	ALLOCATION	**2,667,293,277**
	GROUP LIFE INSURANCE	**0**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
045	**TOTAL: PRESIDENCY - NATIONAL SPORTS COMMISSION**	**10,386,034,743**
0450000	**PRESIDENCY - NATIONAL SPORTS COMMISSION**	
	TOTAL ALLOCATION:	**7,977,394,650**
Classification No.	**EXPENDITURE ITEMS**	
045000007000001	**TOTAL PERSONNEL COST**	**848,335,546**
045000007000010	**SALARY & WAGES - GENERAL**	**743,360,507**
045000007000011	CONSOLIDATED SALARY	743,360,507
045000007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**13,511,451**
045000007000021	NON-REGULAR ALLOWANCES	4,910,960
045000007000022	RENT SUBSIDY	8,600,491
045000007000030	**SOCIAL CONTRIBUTION**	**91,463,588**
045000007000031	NHIS	36,585,435
045000007000032	PENSION	54,878,153
045000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,656,331,405**
045000002050700	**TRAVELS & TRANSPORT - GENERAL**	**32,311,125**
045000002050111	LOCAL TRAVELS & TRANSPORT	

		22,782,375
045000002050112	INTERNATIONAL TRAVELS & TRANSPORT	9,528,750
045000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**78,328,385**
045000002060121	LOCAL TRAVELS & TRANSPORT	10,182,062
045000002060122	INTERNATIONAL TRAVELS & TRANSPORT	68,146,323
045000002100200	**UTILITIES - GENERAL**	**26,575,871**
045000002100201	ELECTRICITY CHARGES	16,827,671
045000002100202	TELEPHONE CHARGES	5,416,950
045000002100204	SATELLITES BROADCASTING ACCESS CHARGES	288,750
045000002100205	WATER RATES	4,042,500
045000002150300	**MATERIALS & SUPPLIES - GENERAL**	**67,598,218**
045000002150301	OFFICE MATERIALS & SUPPLIES	22,959,090
045000002150302	LIBRARY BOOKS & PERIODICALS	623,700
045000002150303	COMPUTER MATERIALS & SUPPLIES	10,090,080
045000002150304	PRINTING OF NON SECURITY DOCUMENTS	5,131,088
045000002150305	PRINTING OF SECURITY DOCUMENTS	866,250
045000002150308	UNIFORMS & OTHER CLOTHING	

		22,614,900
045000002150309	FOOD STUFF SUPPLIES	5,313,110
045000002200400	**MAINTENANCE SERVICES - GENERAL**	**352,347,625**
045000002200401	MAINTENANCE OF MOTOR VEHICLES	7,010,018
045000002200405	MAINTENANCE OF OFFICE FURNITURE	4,013,224
045000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	330,000,000
045000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	4,218,060
045000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	7,106,322
045000002250500	**TRAINING - GENERAL**	**25,645,695**
045000002250501	LOCAL TRAINING	17,065,431
045000002250502	INT'L TRAINING	8,580,264
045000002300600	**OTHER SERVICES - GENERAL**	**88,257,538**
045000002300601	SECURITY SERVICES	88,257,538
045000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**34,104,954**
045000002350701	FINANCIAL CONSULTING	5,747,500
045000002350702	INFORMATION TECHNOLOGY CONSULTING	6,687,454
045000002350703	LEGAL SERVICES	

		4,620,000
045000002350799	OTHER PROFESSIONAL SERVICES	17,050,000
045000002400800	**FINANCIAL - GENERAL**	**4,042,500**
045000002400801	BANK CHARGES	4,042,500
045000002450900	**FUEL & LUBRICANTS - GENERAL**	**37,443,753**
045000002450901	MOTOR VEHICLE FUEL COST	3,716,213
045000002450905	GENERATOR FUEL COST	33,533,500
045000002450906	COOKING GAS/FUEL COST	194,040
045000002501000	**MISCELLANEOUS**	**1,895,891,972**
045000002501001	REFRESHMENT & MEALS	5,747,083
045000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	462,000
045000002501003	PUBLICITY & ADVERTISEMENTS	24,220,900
045000002501006	POSTAGES & COURIER SERVICES	3,303,300
045000002501007	WELFARE PACKAGES	11,517,769
045000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	3,740,920
045000002501009	SPORTING ACTIVITIES	880,000,000
045000002501011	AFRICAN CUP OF NATIONS	

		86,900,000
045000002501012	PREPARATION FOR 2010 COMMONWEALTH GAMES	330,000,000
045000002501013	GRASS ROOT SPORTS DEVELOPMENT	550,000,000
045000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**13,783,770**
045000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	11,550,000
045000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	2,233,770
	TOTAL CAPITAL PROJECT	**4,472,727,699**
045000010000000	**ONGOING PROJECTS (OTHERS)**	**500,000,000**
045000010010000	MAINTENANCE OF STADIA	500,000,000
045000010020000	**NEW PROJECTS (OTHERS)**	**3,972,727,699**
045000010030000	PURCHASE OF SPORTING EQUIPMENT	150,000,000
045000010030000	INSURANCE OF OUR FEDERAL STADIA	25,000,000
045000010040000	CONTINUATION OF THE CONSTRUCTION OF 24 MINI SPORTS CENTRES IN THE FOLLOWING STATES: ENUGU, EBONYI, OSUN, KWARA, EDO, DELTA, BENUE, CROSS RIVER, OGUN, KEBBI, SOKOTO, BAUCHI, ANAMBRA, BORNO, YOBE, TARABA, ADAMAWA, ZAMFARA, KOGI, KADUNA, PATEAU, NASARAWA, AKWA IBOM AND LAGOS	1,568,101,699
045000010060000	PURCHASE OF SOFT SPORTS EQUIPMENT FOR 37 MINI SPORTS CENTRES	400,000,000
045000010070000	UPGRADING OF SPORTS LIBRARY, LAGOS.	32,680,000

045000010080000	CONSTRUCTION OF 12 ZONAL OFFICES.	400,000,000
045000010090000	ANTI-DOPING LABORATORY ENP PROJECTS NIGERIA.	37,500,000
045000010100000	ADDITIONAL 14 TENNIS COURTS AND CENTRE COURTS	200,000,000
045000010110000	CONSTRUCTION OF HALL OF FAME IN ABUJA.	300,000,000
045000010120000	CONSTRUCTION OF SPORT DATA BANK	300,000,000
045000010130000	PURCHASE OF 2 NO. ADVANCE LIFE SUPPORT VEHICLE, (MOBILE ICU AMERICAN FORD SPECIFICATION) AND SPORT MEDCINE EQUIPMENT OF INTERNATIONAL STANDARD.	100,000,000
045000010140000	CONSTRUCTION OF ASSOCIATION OF AFRICAN ATHLETICS CONFEDERATION. TRACK AND FIELD REGIONAL CENTRE.	259,446,000
045000010150000	(A) GAS CHROMOTOGRAPHY MASS SPECTROPLUTOMETER (GC-MS/MS); (B) LIQUID CHROMATOGRAPHY MASS SPECTROPHOTOMETER (LC - MS); © LAB REAGENTS FOR IOC/WADA PROHIBITED SUBSTANCES; (D) 100 KVA GENERATOR; (E) 80 - 100 KVA UPS; (F) SAMPLE KITS.	200,000,000
0450050	**NIGERIA FOOTBALL ASSOCIATION**	
	TOTAL ALLOCATION:	**1,726,555,072**
Classification No.	**EXPENDITURE ITEMS**	
045005007000001	**TOTAL PERSONNEL COST**	**74,287,632**
045005007000010	**SALARY & WAGES - GENERAL**	**66,033,451**
045005007000011	CONSOLIDATED SALARY	66,033,451
045005007000030	**SOCIAL CONTRIBUTION**	**8,254,181**

045005007000031	NHIS	3,301,673
045005007000032	PENSION	4,952,509
045005007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,548,967,440**
045005002050700	**TRAVELS & TRANSPORT - GENERAL**	**8,778,000**
045005002050111	LOCAL TRAVELS & TRANSPORT	4,158,000
045005002050112	INTERNATIONAL TRAVELS & TRANSPORT	4,620,000
045005002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**2,079,000**
045005002060121	LOCAL TRAVELS & TRANSPORT	2,079,000
045005002100200	**UTILITIES - GENERAL**	**4,495,260**
045005002100201	ELECTRICITY CHARGES	1,386,000
045005002100202	TELEPHONE CHARGES	2,416,260
045005002100204	SATELLITES BROADCASTING ACCESS CHARGES	63,525
045005002100205	WATER RATES	490,875
045005002100206	SEWAGE CHARGES	138,600
045005002150300	**MATERIALS & SUPPLIES - GENERAL**	**2,034,937**
045005002150301	OFFICE MATERIALS & SUPPLIES	577,442

045005002150302	LIBRARY BOOKS & PERIODICALS	462,000
045005002150303	COMPUTER MATERIALS & SUPPLIES	648,995
045005002150304	PRINTING OF NON SECURITY DOCUMENTS	346,500
045005002200400	**MAINTENANCE SERVICES - GENERAL**	**5,804,142**
045005002200401	MAINTENANCE OF MOTOR VEHICLES	600,600
045005002200405	MAINTENANCE OF OFFICE FURNITURE	577,500
045005002200406	MAINTENANCE OF BUILDING - OFFICE	2,541,000
045005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	577,500
045005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	583,542
045005002200411	MAINTENANCE OF PLANTS/GENERATORS	924,000
045005002250500	**TRAINING - GENERAL**	**7,854,000**
045005002250501	LOCAL TRAINING	7,854,000
045005002300600	**OTHER SERVICES - GENERAL**	**693,000**
045005002300602	CLEANING & FUMIGATION SERVICES	693,000
045005002400800	**FINANCIAL - GENERAL**	**57,750**
045005002400801	BANK CHARGES	57,750

045005002450900	**FUEL & LUBRICANTS - GENERAL**	**2,455,529**
045005002450901	MOTOR VEHICLE FUEL COST	1,300,530
045005002450905	GENERATOR FUEL COST	1,154,999
045005002501000	**MISCELLANEOUS**	**1,513,819,866**
045005002501001	REFRESHMENT & MEALS	576,576
045005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	8,431,500
045005002501006	POSTAGES & COURIER SERVICES	698,775
045005002501009	SPORTING ACTIVITIES	1,504,113,015
045005004007000	**GRANTS & CONTRIBUTION - GENERAL**	**895,957**
045005004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	895,957
045005004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	-
	TOTAL CAPITAL PROJECT	**103,300,000**
045005020000000	**NEW PROJECTS (OTHERS)**	**103,300,000**
045005020010000	AIR CONDITION/SPLIT UNIT 10 NO HORSE POWER AND 20 N0. 11/2 HORSE POWER	5,000,000
045005020020000	SPORTS EQUIPMENTS	98,000,000
045005020030000	TWO MOTO CYCLE	300,000

0450010	**NIGERIA INSTITUTE FOR SPORTS (NIS)**	
	TOTAL ALLOCATION:	**682,085,021**
Classification No.	**EXPENDITURE ITEMS**	
045001007000001	**TOTAL PERSONNEL COST**	**180,712,973**
045001007000010	**SALARY & WAGES - GENERAL**	**131,495,424**
045001007000011	CONSOLIDATED SALARY	131,495,424
045001007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**32,780,621**
045001007000021	NON-REGULAR ALLOWANCES	3,114,156
045001007000022	RENT SUBSIDY	29,666,465
045001007000030	**SOCIAL CONTRIBUTION**	**16,436,928**
045001007000031	NHIS	6,574,771
045001007000032	PENSION	9,862,157
045001007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**169,298,048**
045001002050700	**TRAVELS & TRANSPORT - GENERAL**	**13,640,000**
045001002050111	LOCAL TRAVELS & TRANSPORT	5,280,000
045001002050112	INTERNATIONAL TRAVELS & TRANSPORT	8,360,000
045001002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**4,653,000**

045001002060121	LOCAL TRAVELS & TRANSPORT	4,653,000
045001002100200	**UTILITIES - GENERAL**	**9,288,950**
045001002100201	ELECTRICITY CHARGES	3,751,000
045001002100202	TELEPHONE CHARGES	3,106,950
045001002100206	SEWAGE CHARGES	2,431,000
045001002150300	**MATERIALS & SUPPLIES - GENERAL**	**30,867,837**
045001002150301	OFFICE MATERIALS & SUPPLIES	7,134,006
045001002150302	LIBRARY BOOKS & PERIODICALS	1,100,000
045001002150303	COMPUTER MATERIALS & SUPPLIES	1,100,000
045001002150304	PRINTING OF NON SECURITY DOCUMENTS	550,000
045001002150306	DRUGS & MEDICAL SUPPLIES	2,255,000
045001002150308	UNIFORMS & OTHER CLOTHING	1,100,000
045001002150309	FOOD STUFF SUPPLIES	1,100,000
045001002150310	TEACHING AIDS MATERIALS	16,528,831
045001002200400	**MAINTENANCE SERVICES - GENERAL**	**16,500,000**
045001002200401	MAINTENANCE OF MOTOR VEHICLES	4,400,000

045001002200405	MAINTENANCE OF OFFICE FURNITURE	4,400,000
045001002200406	MAINTENANCE OF BUILDING - OFFICE	3,300,000
045001002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,200,000
045001002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,200,000
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**	**1,732,500**
045001002350703	LEGAL SERVICES	1,732,500
045001002400800	**FINANCIAL - GENERAL**	**577,500**
045001002400801	BANK CHARGES	577,500
045001002450900	**FUEL & LUBRICANTS - GENERAL**	**7,044,761**
045001002450901	MOTOR VEHICLE FUEL COST	3,464,261
045001002450905	GENERATOR FUEL COST	3,580,500
045001002501000	**MISCELLANEOUS**	**64,993,500**
045001002501001	REFRESHMENT & MEALS	3,118,500

045001002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,100,000
045001002501003	PUBLICITY & ADVERTISEMENTS	2,365,000
045001002501006	POSTAGES & COURIER SERVICES	1,100,000
045001002501007	WELFARE PACKAGES	2,310,000
045001002501009	SPORTING ACTIVITIES	55,000,000
	TOTAL CAPITAL PROJECT	**332,074,000**
045001010000000	**ONGOING PROJECTS (OTHERS)**	**197,214,000**
045001010010000	PURCHASE AND MAINTENANCE OF BORE HOLE AND PUMPING MACHINES	5,760,000
045001010020000	REHABILITATION OF NATIONAL GYM ROOF TRUSSUES AND ROOF COVERING	35,200,000
045001010030000	PURCHASE OF OFFICE EQUIPMENT, FURNITURE AND FITTINGS	16,480,000
045001010040000	PURCHASE OF 1NO. 500KVA AND 1NO. 100 KVA GENERATORS	22,000,000
045001010050000	RESEARCH AND LABORATORY EQUIPMENT.	117,774,000
045001020000000	**NEW PROJECTS (OTHERS)**	**134,860,000**
045001020010000	REFURBISHMENT OF MINI GYM	3,940,000
045001020020000	REFURBISHMENT OF OTIS ELEVATOR	9,500,000
045001020030000	PURCHASE/REFURBISHMENT OF WINDOW/SPLIT UNIT A/C	24,400,000

045001020040000	POLISH GLAZED WOODEN FLOOR ION FLOOR IN THE NATIONAL GYM	45,000,000
045001020050000	PURCHASE OF LIBRARY EQUIPMENT/BOOKS, (ABUJA)	10,200,000
045001020060000	INSTALLATION OF COMPUTER SYSTEMS, NETWORKS & COMMUNICATION EQUIPMENT	16,720,000
045001020070000	PURCHASE OF MEDICAL EQUIPMENT	7,600,000
045001020080000	PURCHASE OF MOWER MACHINE FOR THE TRAINING PITCH	4,500,000
045001020090000	PURCHASE AND INSTALLATION OF HOSTEL APPLIANCES AND EQUIPMENT	13,000,000
	PERSONNEL	**1,103,336,151**
	OVERHEAD	**4,374,596,893**
	RECURRENT	**5,477,933,044**
	CAPITAL	**4,908,101,699**
	ALLOCATION	**10,386,034,743**

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
2010 BUDGET		**=N=**
060	**TOTAL: NATIONAL SALARIES, INCOME AND WAGES COMMISSION**	**890,637,276**
0600000	**NATIONAL SALARIES, INCOME AND WAGES COMMISSION**	
	TOTAL ALLOCATION:	**890,637,276**
Classification No.	**EXPENDITURE ITEMS**	
060000007000001	**TOTAL PERSONNEL COST**	**347,721,358**
060000007000010	**SALARY & WAGES - GENERAL**	**197,650,283**
060000007000011	CONSOLIDATED SALARY	197,650,283
060000007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**130,960,199**
060000007000021	NON-REGULAR ALLOWANCES	99,873,790
060000007000022	RENT SUBSIDY	31,086,409
060000007000030	**SOCIAL CONTRIBUTION**	**19,110,876**
060000007000031	NHIS	7,644,350
060000007000032	PENSION	11,466,526
060000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**242,915,918**
060000002050700	**TRAVELS & TRANSPORT - GENERAL**	**28,542,500**
060000002050111	LOCAL TRAVELS & TRANSPORT	19,000,000
060000002050112	INTERNATIONAL TRAVELS & TRANSPORT	9,542,500
060000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**40,637,500**
060000002060121	LOCAL TRAVELS & TRANSPORT	23,000,000
060000002060122	INTERNATIONAL TRAVELS & TRANSPORT	17,637,500
060000002100200	**UTILITIES - GENERAL**	**10,930,000**
060000002100201	ELECTRICITY CHARGES	2,000,000
060000002100202	TELEPHONE CHARGES	6,620,000
060000002100299	OTHER UTILITY CHARGES	2,310,000
060000002150300	**MATERIALS & SUPPLIES - GENERAL**	**34,473,415**
060000002150301	OFFICE MATERIALS & SUPPLIES	22,550,000
060000002150302	LIBRARY BOOKS & PERIODICALS	2,155,000
060000002150303	COMPUTER MATERIALS & SUPPLIES	2,309,383

060000002150304	PRINTING OF NON SECURITY DOCUMENTS	3,300,000
060000002150305	PRINTING OF SECURITY DOCUMENTS	3,300,000
060000002150306	DRUGS & MEDICAL SUPPLIES	550,000
060000002150308	UNIFORMS & OTHER CLOTHING	309,032
060000002200400	**MAINTENANCE SERVICES - GENERAL**	**13,310,000**
060000002200401	MAINTENANCE OF MOTOR VEHICLES	3,410,000
060000002200405	MAINTENANCE OF OFFICE FURNITURE	2,200,000
060000002200406	MAINTENANCE OF BUILDING - OFFICE	3,300,000
060000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,200,000
060000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,200,000
060000002250500	**TRAINING - GENERAL**	**46,101,980**
060000002250501	LOCAL TRAINING	28,446,980
060000002250502	INT'L TRAINING	17,655,000
060000002300600	**OTHER SERVICES - GENERAL**	**9,312,500**
060000002300601	SECURITY SERVICES	5,022,500
060000002300602	CLEANING & FUMIGATION SERVICES	4,290,000
060000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**2,000,000**
060000002350799	OTHER PROFESSIONAL SERVICES	2,000,000
060000002400800	**FINANCIAL - GENERAL**	**365,000**
060000002400801	BANK CHARGES	365,000
060000002450900	**FUEL & LUBRICANTS - GENERAL**	**3,080,000**
060000002450901	MOTOR VEHICLE FUEL COST	3,080,000
060000002501000	**MISCELLANEOUS**	**54,163,024**
060000002501001	REFRESHMENT & MEALS	4,008,821
060000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	15,000,000
060000002501003	PUBLICITY & ADVERTISEMENTS	4,041,000
060000002501006	POSTAGES & COURIER SERVICES	1,231,000
060000002501007	WELFARE PACKAGES	21,242,202
060000002501009	SPORTING ACTIVITIES	3,640,000
060000002501099	OTHER MISCELLANEOUS EXPENSES	5,000,000
	TOTAL CAPITAL PROJECT	**300,000,000**
060000010000000	**ONGOING PROJECTS (OTHERS)**	**300,000,000**

060000010010000	DEVELOPMENT OF DATABASE FOR MANNING LEVELS IN THE FEDERAL PUBLIC SERVICE	150,000,000
060000010020000	INCOMES SURVEY OF INFORMAL SECTOR AND PRICE MONITORING SCHEME AS INPUT TO NATIONAL MINIMUM WAGE REVIEW.	50,000,000
060000010030000	PAY COMPARABILITY AND JOB CLASSIFICATION STUDIES(NATION-WIDE)	100,000,000
	PERSONNEL	**347,721,358**
	OVERHEAD	**242,915,918**
	RECURRENT	**590,637,276**
	CAPITAL	**300,000,000**
	ALLOCATION	**890,637,276**

FEDERAL GOVERNMENT OF NIGERIA		FEDERAL GOVERNMENT OF NIGERIA
2010 BUDGET		**2011 BUDGET**
0310000	**NATIONAL POPULATION COMMISSION**	**0310001**
	TOTAL ALLOCATION:	
Classification No.	**EXPENDITURE ITEMS**	**Classification No.**
031000007000001	**TOTAL PERSONNEL COST**	**031000007000001**
031000007000010	**SALARY & WAGES - GENERAL**	**031000007000010**
031000007000011	CONSOLIDATED SALARY	031000007000011
031000007000030	**SOCIAL CONTRIBUTION**	**031000007000030**
031000007000033	NHIS	031000007000033
031000007000032	PENSION	031000007000032
031000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**031000007001401**
031000002050700	**TRAVELS & TRANSPORT - GENERAL**	**031000002050700**
031000002050111	LOCAL TRAVELS & TRANSPORT	031000002050111
031000002050112	INTERNATIONAL TRAVELS & TRANSPORT	031000002050112
031000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**031000002060700**
031000002060121	LOCAL TRAVELS & TRANSPORT	031000002060121
031000002100200	**UTILITIES - GENERAL**	**031000002100200**
031000002100201	ELECTRICITY CHARGES	031000002100201
031000002100202	TELEPHONE CHARGES	031000002100202
031000002100205	WATER RATES	031000002100205
031000002100206	SEWAGE CHARGES	031000002100206
031000002150300	**MATERIALS & SUPPLIES - GENERAL**	**031000002150300**
031000002150301	OFFICE MATERIALS & SUPPLIES	031000002150301
031000002150302	LIBRARY BOOKS & PERIODICALS	031000002150302
031000002150303	COMPUTER MATERIALS & SUPPLIES	031000002150303
031000002150304	PRINTING OF NON SECURITY DOCUMENTS	031000002150304
031000002150308	UNIFORMS & OTHER CLOTHING	031000002150308
031000002200400	**MAINTENANCE SERVICES - GENERAL**	**031000002200400**

031000002200401	MAINTENANCE OF MOTOR VEHICLES	031000002200401
031000002200405	MAINTENANCE OF OFFICE FURNITURE	031000002200405
031000002200406	MAINTENANCE OF BUILDING - OFFICE	031000002200406
031000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	031000002200409
031000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	031000002200410
031000002200411	MAINTENANCE OF PLANTS/GENERATORS	031000002200411
031000002250500	**TRAINING - GENERAL**	**031000002250500**
031000002250501	LOCAL TRAINING	031000002250501
031000002250502	INT'L TRAINING	031000002250502
031000002300600	**OTHER SERVICES - GENERAL**	**031000002300600**
031000002300601	SECURITY SERVICES	031000002300601
031000002300602	CLEANING & FUMIGATION SERVICES	031000002300602
031000002300603	OFFICE ACCOMMODATION RENT	031000002300603
031000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**031000002350700**
031000002350701	FINANCIAL CONSULTING	031000002350701
031000002350702	INFORMATION TECHNOLOGY CONSULTING	031000002350702
031000002350703	LEGAL SERVICES	031000002350703
031000002350799	OTHER PROFESSIONAL SERVICES	031000002350799
031000002450900	**FUEL & LUBRICANTS - GENERAL**	**031000002450900**
031000002450901	MOTOR VEHICLE FUEL COST	031000002450901
031000002450905	GENERATOR FUEL COST	031000002450905
031000002501000	**MISCELLANEOUS**	**031000002501000**
031000002501001	REFRESHMENT & MEALS	031000002501001
031000002501004	MEDICAL EXPENDITURE	031000002501004
031000002501006	POSTAGES & COURIER SERVICES	031000002501006
031000002501007	WELFARE PACKAGES	031000002501007
	TOTAL CAPITAL PROJECT	
031000010000000	**ONGOING PROJECTS (OTHERS)**	**031000010000000**
031000010010000	HEADQUARTERS OFFICE BUILDING:	031000010010000
031000010020000	POPULATION COORDINATION NATIONWIDE	031000010020000
031000010030000	REPRODUCTIVE HEALTH AND HIV/AIDS	031000010030000
031000010040000	COMMEMORATION OF WORLD POPULATION DAY	031000010040000

031000010050000	DESEMINATION OF 2008 NDHS DATA/ANALYTICAL PUBLICATION	031000010050000
031000010060000	SENTINEL FOLLOW UP SURVEY	031000010060000
031000010070000	RESEARCH PROGRAMME/STUDY OF SPECIAL POPULATION	031000010070000
031000010080000	OPERATION OF SPECIALISED LIBRARY	031000010080000
031000010090000	OPERATION OF NATIONAL POPULATION DATA BANK NATIONWIDE	031000010090000
031000010100000	RENOVATION OF OFFICE ACCOMMODATION IN 36 STATES. FCT AND HEADQUARTERS	031000010100000
031000010130000	ICT EQUIPMENT & INSTALLATION OF NETWORK INFRACSTRUCTURES I.E CABLING, MAIL SERVERS, PROXY SERVERS, EXCHANGE SERVERS, 200 WORKSTATIONS, AND OTHER HARDWARE SOFTWARE AND ANTI- VIRUS SOLUTIONS AT 36 STATE OFFICES PLUS FCT & MAINTAINANCE OF THE EXISTING NETWORK INFRACSTRUCTURES AND COMPUTERS, PRINTERS, SCANNERS DIGITAL COPIERS, DIGITAL CAMERAS ETC IN ALL LOCATIONS OF NPC	031000010130000
031000010140000	CONTINUOUS UPDATING OF ENUMERATION AREAS AND BUILDING OF NATIONAL FRAME AND EA RIGHTSIZING	031000010140000
031000010150000	GAZETTIER OF PLACE NAMES/ LOCALITIES IN NIGERIA	031000010150000
031000010160000	GIS LABORATORY/ CARTOGRAPHIC EQUIPMENT	031000010160000
031000010170000	DEFENCE AND PROSECUTION OF OBJECTIONS AGAINST THE RESULT OF THE 2006 CENSUS AND LITIGATIONS	031000010170000
031000010180000	OPERATIONS, MATERIALS, PUBLICATIONS, LOGISTICS AND DATA ENTRY NATIONWIDE	031000010180000
031000010190000	VITAL REGISTRATION: EXPANSION NATIONWIDE	031000010190000
031000010200000	MIGRATION INTERNAL	031000010200000
031000010210000	MIGRATION INTERNATIONAL	031000010210000
031000010220000	POST ENUMERATION, PUBILICITY &DISSEMINATION OF 2006 CENSUS RESULT AT INTERNATIONAL LEVEL	031000010220000

031000010230000	POST ENUMERATION, PUBILICITY & DISSEMINATION OF 2006 CENSUS STATE/ZONAL LEVEL	031000010230000
031000010240000	RE-ENUMERATION EXERCISE NATIONWIDE	031000010240000
031000010250000	FURTHUR ANALYSIS OF CENSUS 2006	031000010250000
031000010260000	INTERCENSAL ACTIVITIES	031000010260000
031000010270000	PUBLICITY, INFORMATION, EDUCATION, COMMUNICATION AND ENLIGHTENMENT PROGRAMMES	031000010270000
	PERSONNEL	
	OVERHEAD	
	RECURRENT	
	CAPITAL	
	ALLOCATION	

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
	TOTAL: NATIONAL PLANNING COMMISSION	**7,549,765,313**
0200300	**NATIONAL PLANNING COMMISSION**	
	TOTAL ALLOCATION:	**3,676,267,728**
Classification No.	**EXPENDITURE ITEMS**	
020030007000001	**TOTAL PERSONNEL COST**	**1,308,191,273**
020030007000010	**SALARY & WAGES - GENERAL**	**1,162,836,687**
020030007000011	CONSOLIDATED SALARY	1,162,836,687
020030007000030	**SOCIAL CONTRIBUTION**	**145,354,586**
020030007000031	NHIS	58,141,834
020030007000032	PENSION	87,212,752
020030007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**865,453,600**
020030002050700	**TRAVELS & TRANSPORT - GENERAL**	**152,625,000**
020030002050111	LOCAL TRAVELS & TRANSPORT	70,125,000
020030002050112	INTERNATIONAL TRAVELS & TRANSPORT	82,500,000
020030002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**66,000,000**
020030002060121	LOCAL TRAVELS & TRANSPORT	44,000,000
020030002060122	INTERNATIONAL TRAVELS & TRANSPORT	22,000,000
020030002100200	**UTILITIES - GENERAL**	**66,000,000**
020030002100201	ELECTRICITY CHARGES	22,000,000
020030002100202	TELEPHONE CHARGES	11,000,000
020030002100205	WATER RATES	11,000,000
020030002100299	OTHER UTILITY CHARGES	22,000,000
020030002150300	**MATERIALS & SUPPLIES - GENERAL**	**82,500,000**
020030002150301	OFFICE MATERIALS & SUPPLIES	44,000,000
020030002150302	LIBRARY BOOKS & PERIODICALS	6,600,000
020030002150304	PRINTING OF NON SECURITY DOCUMENTS	4,400,000
020030002150305	PRINTING OF SECURITY DOCUMENTS	5,500,000
020030002150399	OTHER MATERIALS & SUPPLIES	22,000,000

020030002200400	**MAINTENANCE SERVICES - GENERAL**	**82,500,000**
020030002200401	MAINTENANCE OF MOTOR VEHICLES	16,500,000
020030002200405	MAINTENANCE OF OFFICE FURNITURE	11,000,000
020030002200406	MAINTENANCE OF BUILDING - OFFICE	22,000,000
020030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	9,900,000
020030002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,600,000
020030002200411	MAINTENANCE OF PLANTS/GENERATORS	16,500,000
020030002250500	**TRAINING - GENERAL**	**170,500,000**
020030002250501	LOCAL TRAINING	88,000,000
020030002250502	INT'L TRAINING	82,500,000
020030002300600	**OTHER SERVICES - GENERAL**	**62,700,000**
020030002300601	SECURITY SERVICES	33,000,000
020030002300602	CLEANING & FUMIGATION SERVICES	29,700,000
020030002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**53,900,000**
020030002350701	FINANCIAL CONSULTING	18,700,000
020030002350702	INFORMATION TECHNOLOGY CONSULTING	16,500,000
020030002350703	LEGAL SERVICES	7,700,000
020030002350799	OTHER PROFESSIONAL SERVICES	11,000,000
020030002400800	**FINANCIAL - GENERAL**	**2,200,000**
020030002400801	BANK CHARGES	1,100,000
020030002400802	INTEREST ON LOANS & OVER DRAFT	1,100,000
020030002450900	**FUEL & LUBRICANTS - GENERAL**	**33,000,000**
020030002450901	MOTOR VEHICLE FUEL COST	11,000,000
020030002450905	GENERATOR FUEL COST	22,000,000
020030002501000	**MISCELLANEOUS**	**80,300,000**
020030002501001	REFRESHMENT & MEALS	11,000,000
020030002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	22,000,000
020030002501003	PUBLICITY & ADVERTISEMENTS	5,500,000
020030002501006	POSTAGES & COURIER SERVICES	1,100,000
020030002501007	WELFARE PACKAGES	23,100,000
020030002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,200,000
020030002501009	SPORTING ACTIVITIES	15,400,000

020030004007000	**GRANTS & CONTRIBUTION - GENERAL**	**13,228,600**
020030004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	7,700,000
020030004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	5,528,600
	TOTAL CAPITAL PROJECT	**1,502,622,855**
020030010000000	**ONGOING PROJECTS (OTHERS)**	**1,502,622,855**
020030010020000	IMPROVEMENT ON OFFICE BUILDING, REFURBSHING OF STAFF CANTEEN AND PURCHASE OF STANDBY 500KVA GENERATOR	250,000,000
020030010030000	PRINTING OF VOLUMES 1&2 OF THE NATIONAL DEVELOPMENT PLAN DOCUMENTS AND 7 POINT AGENDA (ABRIDGED VERSION): INCLUDING ADVOCACY AND DISSEMINATION OF NDPs TO 774 LGAs	120,000,000
020030010040000	POLICY EVALUATION AND BENCHMARKING OF MDAs AND STATES INCLUDING ASSESMENT OF BILATERAL ECONOMIC COOPERATION PROJECTS	100,000,000
	AUTOMATION OF E-LIBRARY PROCESS AND DOCUMENT MANAGEMENT	50,000,000
	CAPACITY BUILDING FOR CEEDS AND OTHER DEVELOPMENT PROGRAMMES	201,095,750
	COLLABORATIVE SURVEY AND COMPUTATION OF STATE GDP AND UPGRADING OF THE EXISTING MACROECONOMIC MODEL(S)	150,000,000
	CONDUCT RESEARCH STUDIES ON TOPICAL ECONOMIC RELATED ISSUES ETC AND IN-HOUSE DEPARTMENTAL SEMINARS ON QUARTERLY BASIS	25,000,000
	DEVELOPMENT AND PRINTING OF COMMUNITY ECONOMIC EMPOWERNMENT DEVELOPMENT STRATEGY (CEEDS) FRAMEWORK	24,595,105
	STATE, ZONAL AND NATIONAL VALIDATION WORKSHOP ON NATIONAL DEVELOPMENT PLAN	125,550,000
	ESTABLSIHMENT OF DATABASE OF DONOR ACTIVITIES IN NIGERIA IN COLLABORATION WITH DONOR AGENCIES	50,000,000
	JOINT COMMISSIONS AND BILATERAL FORA	120,000,000
	ACQUISITION OF ENTERPRISE RESOURCE APPLICATION AND UPGRADING OF LOCAL AREA NETWORK (LAN)	100,000,000

	IMPLEMENTATION OF GOVERNMENT INTEGRATED FINANCIAL MANAGEMENT INFORMATION SYSTEM (GIFMIS) AND DATA MANAGEMENT AND STORAGE AT NPC	17,000,000
	STATUTORY PAYMENT TO FCTA ON NPC HEAD OFFICE BUILDING	169,382,000
0200764	**NIGERIAN INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH**	
	TOTAL ALLOCATION:	**706,049,106**
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**
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**	**194,950,371**
	TOTAL CAPITAL PROJECT	**80,000,000**
020076410000000	**ONGOING PROJECTS (OTHERS)**	**80,000,000**
020076410010000	OUTSTANDING LIABILITIES	2,829,040
020076410040000	(I) PROVISION OF TOILET FACILITIES, WINDOW AIR-CONDITION HOLES AND BOXES IN PROFESSIONAL BUILDING III	10,085,180
	(II) PHASE III FURNISHING OF PROFESSIONAL BUILDING III	10,050,000
	PHASE II FURNISHING OF 8 ZONAL AND LIAISON OFFICES	6,014,820
	REPOSITIONING OF THE INSTITUTE'S LIBRARY AND ESTABLISHMENT OF E-LIBRARY	25,895,170
	GENERAL OFFICE INFRASTURUCTURE/EQUIPEMTNT FOR ADMIN BLOCK AND PROFESSIONAL BUILDING I AND II	10,104,830
	RENOVATION OF EXISTING OFFICES AND SEMINAR ROOMS	12,020,960
	DRILLING OF WATER BOREHOLE, INSTALLATION OF OVERHEAD TANKS AND PUMPING MACHINE	3,000,000
0300000	**CENTRE FOR MANAGEMENT DEVELOPMENT**	
	TOTAL ALLOCATION:	**589,338,081**

Classification No.	EXPENDITURE ITEMS	
030000007000001	**TOTAL PERSONNEL COST**	**347,996,681**
030000007000010	**SALARY & WAGES - GENERAL**	**251,988,970**
030000007000011	CONSOLIDATED SALARY	280,889,865
030000007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**60,896,478**
030000007000022	RENT SUBSIDY	60,896,478
030000007000030	**SOCIAL CONTRIBUTION**	**35,111,233**
030000007000031	NHIS	14,044,493
030000007000032	PENSION	21,066,740
030000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	83,636,400
	TOTAL CAPITAL PROJECT	**157,705,000**
030000010000000	**ONGOING PROJECTS (OTHERS)**	**157,705,000**
030000010010000	ACQUISITION OF 5000 VOLUMES OF BOOKS FOR THE MANAGEMENT LIBRARIES AT OWERRI, KANO, ABUJA, UYO AND LAGOS, UPDATE OF X-LIB SOFTWARE, ESCODATA BASE & E-LIBRARY DEVELOPMENT	23,070,000
030000010020000	POLICY RESEARCH TO ADVICE GOVERNMENT	17,000,000
030000010030000	ACCREDITATION OF MANAGEMENT TRAINING INSTITUTIONS AND TRAINERS IN SIX GEO-POLITICAL ZONES OF THE COUNTRY	10,635,000
030000010040000	COMPLETION OF ON-GOING DIGITAL CENTRE TO CREATE A CENTRALIZED HUB OF ICT ACTIVITIES WITHIN THE CENTRE TO FACILITATE INTRA-DEPARTMENTAL INFORMATION EXCHANGE THROUGH THE V-SAT BASED WIDE AND LOCAL AREA NETWORK	107,000,000
0590600	**NATIONAL BUREAU OF STATISTICS**	
	TOTAL ALLOCATION:	**2,578,110,398**
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
020035001300030	**SOCIAL CONTRIBUTION**	**138,705,568**
020035001300031	NHIS	55,482,227
020035001300032	PENSION	83,223,341

020035002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**422,210,284**
020035002050110	**TRAVELS & TRANSPORT - GENERAL**	**101,062,500**
020035002050111	LOCAL TRAVELS & TRANSPORT	77,962,500
020035002050112	INTERNATIONAL TRAVELS & TRANSPORT	23,100,000
020035002060120	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**8,085,000**
020035002060121	LOCAL TRAVELS & TRANSPORT	3,465,000
020035002060122	INTERNATIONAL TRAVELS & TRANSPORT	4,620,000
020035002100200	**UTILITIES - GENERAL**	**23,852,204**
020035002100201	ELECTRICITY CHARGES	13,914,285
020035002100202	TELEPHONE CHARGES	5,206,981
020035002100204	SATELLITES BROADCASTING ACCESS CHARGES	433,125
020035002100205	WATER RATES	1,987,813
020035002100206	SEWAGE CHARGES	2,310,000
020035002150300	**MATERIALS & SUPPLIES - GENERAL**	**68,762,486**
020035002150301	OFFICE MATERIALS & SUPPLIES	17,325,000
020035002150302	LIBRARY BOOKS & PERIODICALS	6,124,388
020035002150303	COMPUTER MATERIALS & SUPPLIES	5,780,706
020035002150304	PRINTING OF NON SECURITY DOCUMENTS	3,349,500
020035002150305	PRINTING OF SECURITY DOCUMENTS	7,454,070
020035002150307	FIELD MATERIALS & SUPPLIES	19,877,550
020035002150310	TEACHING AIDS MATERIALS	5,130,510
020035002150399	OTHER MATERIALS & SUPPLIES	3,720,763
020035002200400	**MAINTENANCE SERVICES - GENERAL**	**53,883,158**
020035002200401	MAINTENANCE OF MOTOR VEHICLES	17,325,000
020035002200405	MAINTENANCE OF OFFICE FURNITURE	11,550,000
020035002200406	MAINTENANCE OF BUILDING - OFFICE	11,550,000
020035002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,959,688
020035002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,894,200
020035002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,310,000
020035002200411	MAINTENANCE OF PLANTS/GENERATORS	4,577,651
020035002200499	OTHER MAINTENANCE SERVICES	1,716,619
020035002250500	**TRAINING - GENERAL**	**28,875,000**

020035002250501	LOCAL TRAINING	24,255,000
020035002250502	INT'L TRAINING	4,620,000
020035002300600	**OTHER SERVICES - GENERAL**	**45,593,750**
020035002300601	SECURITY SERVICES	11,675,318
020035002300602	CLEANING & FUMIGATION SERVICES	15,015,000
020035002300603	OFFICE ACCOMMODATION RENT	18,903,433
020035002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**24,924,612**
020035002350702	INFORMATION TECHNOLOGY CONSULTING	13,914,285
020035002350703	LEGAL SERVICES	4,389,000
020035002350704	ENGINEERING SERVICES	2,484,694
020035002350705	ARCHITECTURAL SERVICES	3,143,333
020035002350799	OTHER PROFESSIONAL SERVICES	993,300
020035002450900	**FUEL & LUBRICANTS - GENERAL**	**41,707,314**
020035002450901	MOTOR VEHICLE FUEL COST	22,310,960
020035002450905	GENERATOR FUEL COST	16,414,721
020035002450999	OTHER FUEL COST	2,981,633
020035002501000	**MISCELLANEOUS**	**22,227,975**
020035002501001	REFRESHMENT & MEALS	2,511,548
020035002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,975,510
020035002501003	PUBLICITY & ADVERTISEMENTS	2,981,633
020035002501006	POSTAGES & COURIER SERVICES	1,987,755
020035002501007	WELFARE PACKAGES	5,963,265
020035002501009	SPORTING ACTIVITIES	4,808,265
020035004007000	**GRANTS & CONTRIBUTION - GENERAL**	**3,236,285**
020035004007004	INSTITUTIONAL GRANTS	3,236,285
	TOTAL CAPITAL PROJECT	**907,550,000**
020035010000000	**ONGOING PROJECTS (OTHERS)**	**907,550,000**
020035010010000	NATIONANAL INTEGRATED SURVEY ON HOUSEHOLDS	150,000,000
020035010020000	NATIONAL INTEGRATED SURVEY OF ESTABLISHMENT AND MACRO ECONOMICS	135,000,000
020035010030000	SYSTEM OF ADMINISTRATIVE STATISTICS AND EMPLOYMENT STATISTICS	120,000,000

020035010040000	GENERAL OFFICE INFRASTRURE	75,550,000
020035010050000	INFORMATION AND COMMUNICATION TECHNOLOGY	70,000,000
	NATIONAL AGRICULTURAL SAMPLE CENSUS	357,000,000
020035020020000	STUDIES ON NATIONAL HANDBOOK	
020035020030000	CONSULTANCY SERVICES ON NATIONAL EMPLOYMENT SURVEY (NES)	
	PERSONNEL	**3,335,636,803**
	OVERHEAD	**1,566,250,654**
	RECURRENT	**4,901,887,458**
	CAPITAL	**2,647,877,855**
	ALLOCATION	**7,549,765,313**

0210100	**HOUSE OF REPRESENTATIVES**	
	TOTAL ALLOCATION:	**58,148,215,972**
Classification No.	**EXPENDITURE ITEMS**	
021010001100001	**TOTAL PERSONNEL COST**	**4,923,743,127**
021010001100010	**SALARY & WAGES - GENERAL**	**4,923,743,127**
021010001100011	CONSOLIDATED SALARY	4,923,743,127
021010001200020	**BENEFITS AND ALLOWANCES - GENERAL**	**0**
021010001200021	NON-REGULAR ALLOWANCES	0
021010001200026	RENT SUBSIDY	0
021010001300030	**SOCIAL CONTRIBUTION**	**0**
021010001300031	NHIS	0
021010001300032	PENSION	0
021010002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**48,224,472,846**
021010002050110	**TRAVELS & TRANSPORT - GENERAL**	**22,805,995,000**
021010002050111	LOCAL TRAVELS & TRANSPORT	18,065,350,000
021010002050112	INTERNATIONAL TRAVELS & TRANSPORT	4,740,645,000
021010002060120	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**776,250,000**
021010002060121	LOCAL TRAVELS & TRANSPORT	396,750,000
021010002060122	INTERNATIONAL TRAVELS & TRANSPORT	379,500,000
021010002100200	**UTILITIES - GENERAL**	**57,500,000**
021010002100201	ELECTRICITY CHARGES	34,500,000
021010002100202	TELEPHONE CHARGES	11,500,000
021010002100203	INTERNET ACCESS CHARGES	0
021010002100204	SATELLITES BROADCASTING ACCESS CHARGES	0
021010002100205	WATER RATES	11,500,000
021010002100206	SEWAGE CHARGES	0
021010002100207	LEASED COMMUNICATION LINE(S)	0
021010002100299	OTHER UTILITY CHARGES	0
021010002150300	**MATERIALS & SUPPLIES - GENERAL**	**3,784,673,000**
021010002150301	OFFICE MATERIALS & SUPPLIES	1,187,375,000

021010002150302	LIBRARY BOOKS & PERIODICALS	355,143,000
021010002150303	COMPUTER MATERIALS & SUPPLIES	952,775,000
021010002150304	PRINTING OF NON SECURITY DOCUMENTS	1,116,880,000
021010002150305	PRINTING OF COMMITTEE REPORTS ETC	115,000,000
021010002150306	DRUGS & MEDICAL SUPPLIES	0
021010002150307	FIELD MATERIALS & SUPPLIES	0
021010002150308	UNIFORMS & OTHER CLOTHING	57,500,000
021010002150309	FOOD STUFF SUPPLIES	0
021010002150310	TEACHING AIDS MATERIALS	0
021010002150399	OTHER MATERIALS & SUPPLIES	0
021010002200400	**MAINTENANCE SERVICES - GENERAL**	**1,443,250,000**
021010002200401	MAINTENANCE OF MOTOR VEHICLES	361,675,000
021010002200402	MAINTENANCE OF SEA BOATS	0
021010002200403	MAINTENANCE OF AIR CRAFTS	0
021010002200404	MAINTENANCE OF RAILWAY VEHICLES	0
021010002200405	MAINTENANCE OF OFFICE FURNITURE	287,500,000
021010002200406	MAINTENANCE OF BUILDING - OFFICE	0
021010002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	0
021010002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	0
021010002200409	MAINTENANCE OF OFFICE EQUIPMENTS	380,075,000
021010002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	414,000,000
021010002200411	MAINTENANCE OF PLANTS/GENERATORS	0
021010002200499	OTHER MAINTENANCE SERVICES	0
021010002250500	**TRAINING - GENERAL**	**391,000,000**
021010002250501	LOCAL TRAINING	264,500,000
021010002250502	INT'L TRAINING	126,500,000
021010002300600	**OTHER SERVICES - GENERAL**	**141,400,000**
021010002300601	SECURITY SERVICES	41,400,000
021010002300602	CLEANING & FUMIGATION SERVICES	100,000,000
021010002300603	OFFICE ACCOMMODATION RENT	0
021010002300604	RESIDENTIAL ACCOMMODATION RENT	0
021010002300605	SECURITY VOTE (INCLUDING OPERATIONS)	0

021010002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,018,950,000**
021010002350701	COMMITTEES' CONSULTANTS AT N5M PER COMMITTEE	460,000,000
021010002350702	INFORMATION TECHNOLOGY CONSULTING	0
021010002350703	LEGAL SERVICES	558,950,000
021010002350704	ENGINEERING SERVICES	0
021010002350705	ARCHITECTURAL SERVICES	0
021010002350706	SURVEYING SERVICES	0
021010002350799	OTHER PROFESSIONAL SERVICES	0
021010002400800	**FINANCIAL - GENERAL**	**494,500,000**
021010002400801	BANK CHARGES	0
021010002400802	INTEREST ON LOANS & OVER DRAFT	0
021010002400803	INSURANCE CHARGES / PREMIUM	494,500,000
021010002450900	**FUEL & LUBRICANTS - GENERAL**	**460,690,000**
021010002450901	MOTOR VEHICLE FUEL COST	336,260,000
021010002450902	AIRCRAFT FUEL COST	0
021010002450903	SEA BOAT FUEL COST	0
021010002450904	LOCOMOTIVE FUEL COST	0
021010002450905	GENERATOR FUEL COST	0
021010002450906	COOKING GAS/FUEL COST	0
021010002450907	LUBRICANTS COST	124,430,000
021010002450999	OTHER FUEL COST	0
021010002501000	**MISCELLANEOUS**	**16,850,264,846**
021010002501001	REFRESHMENT & MEALS	226,510,000
021010002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	15,813,004,846
021010002501003	PUBLICITY & ADVERTISEMENTS	402,500,000
021010002501004	MEDICAL EXPENDITURE	218,500,000
021010002501005	NHIS(ENROLMENT FOR MEMBERS: PREVENTIVE HEALTH ASSESSMENT)	69,000,000
021010002501006	POSTAGES & COURIER SERVICES	120,750,000
021010002501007	WELFARE PACKAGES	0
021010002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0
021010002501009	SPORTING ACTIVITIES	0

021010002501099	**OTHER MISCELLANEOUS EXPENSES**	**13,513,004,846**
021010002501101	8 HOUSE DIVISIONAL UNITS FUNDING	115,000,000
021010002501102	COMMITTEES ACTIVITIES AND PUBLIC HEARING	4,232,175,773
021010002501103	HOUSE ADMIN	1,537,500,000
021010002501104	HOUSE CHAMBER	1,725,000,000
021010002501105	CONTINGENCY	2,166,329,073
021010002501106	OUTSTANDING LIABILITY OWED TO STATION	39,950,632
021010002501107	HOUSE RETREAT	460,000,000
021010002501108	HOUSE PROGRAMMED ACTIVITIES	3,237,049,368
	TOTAL CAPITAL PROJECT	**5,000,000,000**
0211010010000000	**ONGOING PROJECTS (OTHERS)**	**5,000,000,000**
021010010012001	PURCHASE OF UTILITY VEHICLES FOR HOUSE COMMITTEES ON APPROPRIATION, PUBLIC ACCOUNTS, RULES AND BUSINESSS, FINANCE AND HOUSE SERVICES, OFFICE OF THE AND DIVISIONAL HEADS	120,000,000
021010010012110	PURCHASE OF OFFICE EQUIPMENT	910,000,000
021010010012114	PURCHASE OF SECURITY EQUIPMENT	800,000,000
021010010012106	PURCHASE OF OF LEGISLATIVE AND LEGAL BOOKS	350,000,000
021010010012104	PURCHASE OF PRINTING EQUIPMENT	500,000,000
021010010012103	INTERGRATED INFORMATION TECHNOLOGY PROJECT AND INFFRASTRUCTURE FOR THE HOUSE AND PURCHASE OF COMPUTERS	500,000,000
021010010012101	PARTITIONING AND FURNISHING OF PHASE III PART II NEW OFFICES	500,000,000
021010010012503	ALTERNATIVE POWER SUPPLY(THREE NO, 2000KVA GEN. SET)	385,000,000
021010010012199	INTERCOM CONNECTIVITY	280,000,000
021010010012506	CONSTRUCTION OF UNDERGROUND WATER RESERVOIR	560,000,000
021010010012301	REPLACEMENT OF CONFERENCE SYSTEM IN THE COMMITTEE AND HEARING ROOMS OF THE HOUSE	95,000,000
0210600	**NATIONAL ASSEMBLY SERVICE COMMISSION**	
	TOTAL ALLOCATION:	**1,544,212,781**
Classification No.	**EXPENDITURE ITEMS**	

021060007000001	**TOTAL PERSONNEL COST**	**424,113,081**
021060007000010	**SALARY & WAGES - GENERAL**	**346,641,092**
021060007000011	CONSOLIDATED SALARY	346,641,092
021060007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**52,482,455**
021060007000021	NON-REGULAR ALLOWANCES	52,482,455
021060007000022	RENT SUBSIDY	0
021060007000030	**SOCIAL CONTRIBUTION**	**24,989,534**
021060007000031	NHIS	9,995,814
021060007000032	PENSION	14,993,720
021060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**820,099,700**
021060002050700	**TRAVELS & TRANSPORT - GENERAL**	**119,925,000**
021060002050111	LOCAL TRAVELS & TRANSPORT	39,600,000
021060002050112	INTERNATIONAL TRAVELS & TRANSPORT	80,325,000
021060002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**159,193,700**
021060002060121	LOCAL TRAVELS & TRANSPORT	60,224,000
021060002060122	INTERNATIONAL TRAVELS & TRANSPORT	98,969,700
021060002100200	**UTILITIES - GENERAL**	**28,000,000**
021060002100201	ELECTRICITY CHARGES	10,000,000
021060002100202	TELEPHONE CHARGES	5,500,000
021060002100203	INTERNET ACCESS CHARGES	5,600,000
021060002100204	SATELLITES BROADCASTING ACCESS CHARGES	5,100,000
021060002100205	WATER RATES	400,000
021060002100206	SEWAGE CHARGES	1,400,000
021060002100207	LEASED COMMUNICATION LINE(S)	0
021060002100299	OTHER UTILITY CHARGES	0
021060002150300	**MATERIALS & SUPPLIES - GENERAL**	**70,095,000**
021060002150301	OFFICE MATERIALS & SUPPLIES	32,662,500
021060002150302	LIBRARY BOOKS & PERIODICALS	6,522,000
021060002150303	COMPUTER MATERIALS & SUPPLIES	13,159,500
021060002150304	PRINTING OF NON SECURITY DOCUMENTS	6,925,000
021060002150305	PRINTING OF SECURITY DOCUMENTS	5,070,000
021060002150306	DRUGS & MEDICAL SUPPLIES	0

021060002150307	FIELD MATERIALS & SUPPLIES	0
021060002150308	UNIFORMS & OTHER CLOTHING	0
021060002150309	FOOD STUFF SUPPLIES	0
021060002150310	TEACHING AIDS MATERIALS	0
021060002150399	OTHER MATERIALS & SUPPLIES	5,756,000
021060002200400	**MAINTENANCE SERVICES - GENERAL**	**59,578,000**
021060002200401	MAINTENANCE OF MOTOR VEHICLES	18,420,000
021060002200402	MAINTENANCE OF SEA BOATS	0
021060002200403	MAINTENANCE OF AIR CRAFTS	0
021060002200404	MAINTENANCE OF RAILWAY VEHICLES	0
021060002200405	MAINTENANCE OF OFFICE FURNITURE	2,300,000
021060002200406	MAINTENANCE OF BUILDING - OFFICE	3,500,000
021060002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	0
021060002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	0
021060002200409	MAINTENANCE OF OFFICE EQUIPMENTS	7,600,000
021060002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	20,758,000
021060002200411	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
021060002200499	OTHER MAINTENANCE SERVICES	0
021060002250500	**TRAINING - GENERAL**	**63,915,000**
021060002250501	LOCAL TRAINING	17,715,000
021060002250502	INT'L TRAINING	46,200,000
021060002300600	**OTHER SERVICES - GENERAL**	**26,000,000**
021060002300601	SECURITY SERVICES	3,200,000
021060002300602	CLEANING & FUMIGATION SERVICES	2,800,000
021060002300603	OFFICE ACCOMMODATION RENT	20,000,000
021060002300604	RESIDENTIAL ACCOMMODATION RENT	0
021060002300605	SECURITY VOTE (INCLUDING OPERATIONS)	0
021060002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**60,400,000**
021060002350701	FINANCIAL CONSULTING	3,500,000
021060002350702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
021060002350703	LEGAL SERVICES	28,000,000

021060002350704	ENGINEERING SERVICES	5,000,000
021060002350705	ARCHITECTURAL SERVICES	10,000,000
021060002350706	SURVEYING SERVICES	5,000,000
021060002350799	OTHER PROFESSIONAL SERVICES	6,400,000
021060002400800	**FINANCIAL - GENERAL**	**42,500,000**
021060002400801	BANK CHARGES	2,500,000
021060002400802	INTEREST ON LOANS & OVER DRAFT	0
021060002400803	INSURANCE CHARGES / PREMIUM	40,000,000
021060002450900	**FUEL & LUBRICANTS - GENERAL**	**35,628,000**
021060002450901	MOTOR VEHICLE FUEL COST	26,028,000
021060002450902	AIRCRAFT FUEL COST	0
021060002450903	SEA BOAT FUEL COST	0
021060002450904	LOCOMOTIVE FUEL COST	0
021060002450905	GENERATOR FUEL COST	9,600,000
021060002450906	COOKING GAS/FUEL COST	0
021060002450907	LUBRICANTS COST	0
021060002450999	OTHER FUEL COST	0
021060002501000	**MISCELLANEOUS**	**152,865,000**
021060002501001	REFRESHMENT & MEALS	29,815,000
021060002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000
021060002501003	PUBLICITY & ADVERTISEMENTS	6,600,000
021060002501004	MEDICAL EXPENDITURE	15,000,000
021060002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	0
021060002501006	POSTAGES & COURIER SERVICES	450,000
021060002501007	WELFARE PACKAGES	25,000,000
021060002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,000,000
021060002501009	SPORTING ACTIVITIES	3,000,000
021060002501099	OTHER MISCELLANEOUS EXPENSES	70,000,000
021060004007000	**GRANTS & CONTRIBUTION - GENERAL**	**2,000,000**
021060004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,000,000
	TOTAL CAPITAL PROJECT	**300,000,000**
021060010000000	**ONGOING PROJECTS (OTHERS)**	50,000,000

021060010010000	OFFICE EQUIPMENT	10,000,000
021060010020000	UTILITY/ PROJECT VEHICLES	10,000,000
021060010030000	ICT/COMMUNICATION EQUIPMENT	30,000,000
021060020000000	**NEW PROJECTS (OTHERS)**	**250,000,000**
021060020010000	OFFICE BUILDING PROJECT	250,000,000

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
021	**TOTAL NATIONAL ASSEMBLY**	**127,782,027,268**
0210600	**NATIONAL ASSEMBLY OFFICE**	
	TOTAL ALLOCATION:	**10,342,392,758**
Classification No.	**EXPENDITURE ITEMS**	
021060007000001	**TOTAL PERSONNEL COST**	**3,154,273,344**
021060007000010	**SALARY & WAGES - GENERAL**	**1,975,938,537**
021060007000011	CONSOLIDATED SALARY	1,975,938,537
021060007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**934,205,976**
021060007000021	NON-REGULAR ALLOWANCES	910,859,785
021060007000022	RENT SUBSIDY	23,346,191
021060007000030	**SOCIAL CONTRIBUTION**	**244,128,832**
021060007000031	NHIS	97,651,533
021060007000032	PENSION	146,477,299
021060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**5,488,119,414**
021060002050700	**TRAVELS & TRANSPORT - GENERAL**	**445,542,000**
021060002050111	LOCAL TRAVELS & TRANSPORT	246,504,000
021060002050112	INTERNATIONAL TRAVELS & TRANSPORT	199,038,000
021060002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**300,986,416**
021060002060121	LOCAL TRAVELS & TRANSPORT	194,117,416
021060002060122	INTERNATIONAL TRAVELS & TRANSPORT	106,869,000
021060002100200	**UTILITIES - GENERAL**	**316,592,043**
021060002100201	ELECTRICITY CHARGES	108,000,000
021060002100202	TELEPHONE CHARGES	67,800,043
021060002100203	INTERNET ACCESS CHARGES	73,500,000
021060002100204	SATELLITES BROADCASTING ACCESS CHARGES	0
021060002100205	WATER RATES	42,592,000
021060002100206	SEWAGE CHARGES	24,700,000
021060002100207	LEASED COMMUNICATION LINE(S)	0

021060002100299	OTHER UTILITY CHARGES	0
021060002150300	**MATERIALS & SUPPLIES - GENERAL**	**1,021,507,500**
021060002150301	OFFICE MATERIALS & SUPPLIES	391,990,000
021060002150302	LIBRARY BOOKS & PERIODICALS	52,500,000
021060002150303	COMPUTER MATERIALS & SUPPLIES	280,467,500
021060002150304	PRINTING OF NON SECURITY DOCUMENTS	73,500,000
021060002150305	PRINTING OF SECURITY DOCUMENTS	0
021060002150306	DRUGS & MEDICAL SUPPLIES	119,750,000
021060002150307	FIELD MATERIALS & SUPPLIES	0
021060002150308	UNIFORMS & OTHER CLOTHING	57,800,000
021060002150309	FOOD STUFF SUPPLIES	0
021060002150310	TEACHING AIDS MATERIALS	0
021060002150399	OTHER MATERIALS & SUPPLIES	45,500,000
021060002200400	**MAINTENANCE SERVICES - GENERAL**	**382,115,000**
021060002200401	MAINTENANCE OF MOTOR VEHICLES	49,190,000
021060002200402	MAINTENANCE OF SEA BOATS	0
021060002200403	MAINTENANCE OF AIR CRAFTS	0
021060002200404	MAINTENANCE OF RAILWAY VEHICLES	0
021060002200405	MAINTENANCE OF OFFICE FURNITURE	59,375,000
021060002200406	MAINTENANCE OF BUILDING - OFFICE	35,700,000
021060002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	25,200,000
021060002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	0
021060002200409	MAINTENANCE OF OFFICE EQUIPMENTS	64,100,000
021060002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	40,500,000
021060002200411	MAINTENANCE OF PLANTS/GENERATORS	57,250,000
021060002200499	OTHER MAINTENANCE SERVICES	50,800,000
021060002250500	**TRAINING - GENERAL**	**527,472,520**
021060002250501	LOCAL TRAINING	271,750,000
021060002250502	INT'L TRAINING	255,722,520
021060002300600	**OTHER SERVICES - GENERAL**	**345,693,750**
021060002300601	SECURITY SERVICES	
021060002300602	CLEANING & FUMIGATION SERVICES	

021060002300603	OFFICE ACCOMMODATION RENT	
021060002300604	RESIDENTIAL ACCOMMODATION RENT	
021060002300605	SECURITY VOTE (INCLUDING OPERATIONS)	345,693,750
021060002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**225,398,750**
021060002350701	FINANCIAL CONSULTING	24,150,000
021060002350702	INFORMATION TECHNOLOGY CONSULTING	54,255,000
021060002350703	LEGAL SERVICES	106,518,750
021060002350704	ENGINEERING SERVICES	40,475,000
021060002350705	ARCHITECTURAL SERVICES	
021060002350706	SURVEYING SERVICES	
021060002350799	OTHER PROFESSIONAL SERVICES	
021060002400800	**FINANCIAL - GENERAL**	**266,700,000**
021060002400801	BANK CHARGES	
021060002400802	INTEREST ON LOANS & OVER DRAFT	
021060002400803	INSURANCE CHARGES / PREMIUM	266,700,000
021060002450900	**FUEL & LUBRICANTS - GENERAL**	**378,122,090**
021060002450901	MOTOR VEHICLE FUEL COST	69,246,500
021060002450902	AIRCRAFT FUEL COST	
021060002450903	SEA BOAT FUEL COST	
021060002450904	LOCOMOTIVE FUEL COST	
021060002450905	GENERATOR FUEL COST	263,000,000
021060002450906	COOKING GAS/FUEL COST	
021060002450907	LUBRICANTS COST	23,344,250
021060002450999	OTHER FUEL COST	22,531,340
021060002501000	**MISCELLANEOUS**	**1,277,989,345**
021060002501001	REFRESHMENT & MEALS	139,841,000
021060002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	908,500,845
021060002501003	PUBLICITY & ADVERTISEMENTS	
021060002501004	MEDICAL EXPENDITURE	144,000,000
021060002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	
021060002501006	POSTAGES & COURIER SERVICES	24,147,500
021060002501007	WELFARE PACKAGES	

021060002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	61,500,000
021060002501009	SPORTING ACTIVITIES	
021060002501099	**OTHER MISCELLANEOUS EXPENSES**	**908,500,845**
021000002501100	BUDGET PREPARATION & COORDINATION ACTIVITIES	120,000,000
021000002501101	CONTINGENGIES	518,500,845
021000002501102	LAGOS LIAISON OFFICES	70,000,000
021010002501103	STRATEGIC BUDGETARY SUPPORT PROGRAMME	100,000,000
021010002501104	SOURVIERNER FOR INT. AND IMPORTANT DIGNITARIES	50,000,000
021010002501105	FOREIGN & LOCAL VISITING DELEGATES	50,000,000
	TOTAL CAPITAL PROJECT	**1,700,000,000**
021060010000000	**ONGOING PROJECTS (OTHERS)**	**1,700,000,000**
021000010012001	PURCHASE OF DEPARTMENTAL UTILITY VEHICLES AND STAFF BUSES	150,000,000
021000010012110	PURCHASE OF OFFICE EQUIPMENT	250,000,000
021000010012114	PURCHASE OF SECURITY EQUIPMENT	200,000,000
021000010012106	PURCHASE OF BOOKS FOR NASS LIBRARY	100,000,000
021000010012107	PURCHASE OF MEDICAL/DENTAL EQUIPMENT	150,000,000
021000010012103	INTEGRATION OF INFORMATION TECHNOLOGY PROJECTS FOR NASS AND PURCHASE OF COMPUTERS	250,000,000
021000010012199	REPLACEMENT OF INTERCOM SYSTEMS IN THE NATIONAL ASSEMBLY MAIN COMPLEX BUILDING AND INTEGRATION WITH THE SENATE AND HOUSE OF REPRESENTATIVES NEW WINGS	200,000,000
021000010012206	NATIONAL ASSEMBLY HOSPITAL DEVELOPMENT PROJECT	200,000,000
021000010012503	CONSTRUCTION OF 33/11KV INJECTION SUB-STATION FOR THE NASS COMPLEX	200,000,000
0210050	**SENATE**	
	TOTAL ALLOCATION:	**35,648,644,134**
Classification No.	**EXPENDITURE ITEMS**	
021005001100001	**TOTAL PERSONNEL COST**	**1,856,510,517**
021005001100010	**SALARY & WAGES - GENERAL**	**1,856,510,517**
021005001100011	CONSOLIDATED SALARY	1,856,510,517
021005001200020	**BENEFITS AND ALLOWANCES - GENERAL**	**0**

021005001200021	NON-REGULAR ALLOWANCES	
021005001200026	RENT SUBSIDY	
021005001300030	**SOCIAL CONTRIBUTION**	**0**
021005001300031	NHIS	
021005001300032	PENSION	
021005002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**31,792,133,617**
021005002050110	**TRAVELS & TRANSPORT - GENERAL**	**5,063,000,000**
021005002050111	LOCAL TRAVELS & TRANSPORT	2,605,000,000
021005002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,458,000,000
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	
021005002100204	SATELLITES BROADCASTING ACCESS CHARGES	
021005002100205	WATER RATES	3,000,000
021005002100206	SEWAGE CHARGES	
021005002100207	LEASED COMMUNICATION LINE(S)	
021005002100299	OTHER UTILITY CHARGES	
021005002150300	**MATERIALS & SUPPLIES - GENERAL**	**3,680,200,000**
021005002150301	OFFICE MATERIALS & SUPPLIES	1,596,000,000
021005002150302	LIBRARY BOOKS & PERIODICALS	166,200,000
021005002150303	COMPUTER MATERIALS & SUPPLIES	1,176,000,000
021005002150304	PRINTING OF NON SECURITY DOCUMENTS	692,000,000
021005002150305	PRINTING OF SECURITY DOCUMENTS	
021005002150306	DRUGS & MEDICAL SUPPLIES	
021005002150307	FIELD MATERIALS & SUPPLIES	
021005002150308	UNIFORMS & OTHER CLOTHING	50,000,000
021005002150309	FOOD STUFF SUPPLIES	

021005002150310	TEACHING AIDS MATERIALS	
021005002150399	OTHER MATERIALS & SUPPLIES	
021005002200400	**MAINTENANCE SERVICES - GENERAL**	**957,000,000**
021005002200401	MAINTENANCE OF MOTOR VEHICLES	430,000,000
021005002200402	MAINTENANCE OF SEA BOATS	
021005002200403	MAINTENANCE OF AIR CRAFTS	
021005002200404	MAINTENANCE OF RAILWAY VEHICLES	
021005002200405	MAINTENANCE OF OFFICE FURNITURE	
021005002200406	MAINTENANCE OF BUILDING - OFFICE	
021005002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	
021005002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	
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
021005002200499	OTHER MAINTENANCE SERVICES	
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**
021005002300601	SECURITY SERVICES	
021005002300602	CLEANING & FUMIGATION SERVICES	
021005002300603	OFFICE ACCOMMODATION RENT	
021005002300604	RESIDENTIAL ACCOMMODATION RENT	
021005002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,259,000,000
021005002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,740,000,000**
021005002350701	FINANCIAL CONSULTING	350,000,000
021005002350702	INFORMATION TECHNOLOGY CONSULTING	450,000,000
021005002350703	LEGAL SERVICES	940,000,000
021005002350704	ENGINEERING SERVICES	
021005002350705	ARCHITECTURAL SERVICES	
021005002350706	SURVEYING SERVICES	
021005002350799	OTHER PROFESSIONAL SERVICES	

021005002400800	**FINANCIAL - GENERAL**	**820,000,000**
021005002400801	BANK CHARGES	
021005002400802	INTEREST ON LOANS & OVER DRAFT	
021005002400803	INSURANCE CHARGES / PREMIUM	820,000,000
021005002450900	**FUEL & LUBRICANTS - GENERAL**	**286,000,000**
021005002450901	MOTOR VEHICLE FUEL COST	154,000,000
021005002450902	AIRCRAFT FUEL COST	
021005002450903	SEA BOAT FUEL COST	
021005002450904	LOCOMOTIVE FUEL COST	
021005002450905	GENERATOR FUEL COST	58,000,000
021005002450906	COOKING GAS/FUEL COST	
021005002450907	LUBRICANTS COST	74,000,000
021005002450999	OTHER FUEL COST	
021005002501000	**MISCELLANEOUS**	**16,846,933,617**
021005002501001	REFRESHMENT & MEALS	1,156,000,000
021005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	15,159,733,617
021005002501003	PUBLICITY & ADVERTISEMENTS	250,000,000
021005002501004	MEDICAL EXPENDITURE	180,000,000
021005002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	20,000,000
021005002501006	POSTAGES & COURIER SERVICES	41,200,000
021005002501007	WELFARE PACKAGES	40,000,000
021005002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	
021005002501009	SPORTING ACTIVITIES	
021005002501099	**OTHER MISCELLANEOUS EXPENSES**	**15,159,733,617**
021005002501100	COMMITTEE PUBLIC HEARING	1,000,000,000
021005002501101	SENATE ADMIN	900,000,000
021005002501102	SENATE CHAMBER	1,000,000,000
021005002501103	CONTIGENCY	2,289,733,617
021005002501104	SENATE PROGRAMMED ACTIVITIES	9,000,000,000
021005002501105	BUDGET CAPACITY BUILDING/ADVOCACY WITH COSs AND INTITUTIONAL STRENGTHENING	250,000,000
021005002501106	STRETEGIG BUDGET SUPPORT PROGRAMME	150,000,000

021005002501107	SENATE RETREAT	270,000,000
021005002501108	BUDGET PREPARATION AND COORDINATION ACTIVITIES	200,000,000
021005002501109	TABLE OFFICE (RULES AND BUSINESS)	100,000,000
	TOTAL CAPITAL PROJECT	**2,000,000,000**
021005010000000	**ONGOING PROJECTS (OTHERS)**	**2,000,000,000**
021005010012001	PURCHASE OF VEHICLES FOR PRESIDING AND PRINCIPAL OFFICERS,(including Liaison Offices), DEPARTMENTAL UTILITY AND STAFF BUSES	50,000,000
021005010012110	PURCHASE OF OFFICE EQUIPMENT	355,000,000
021005010012114	PURCHASE OF SECURITY EQUIPMENT	200,000,000
021005010012106	PURCHASE OF OF BOOKS AND SHELVES FOR NASS LIBRARY	100,000,000
021005010012104	PURCHASE OF INFORMATION,VIDEO CONFERENCING AND PRINTING EQUIPMENT	0
021005010012203	PURCHASE OF GUEST HOUSES FOR THE PRESIDING OFFICERS	750,000,000
021005010012299	ESTABLISHMENT OF A TV/RADIO STATION	0
021005010012101	PARTITIONING/FURNISHING OF NEW OFFICES	200,000,000
021005010012399	RENOVATION/FURNISHING OF PRESIDENT OF THE SENATE AND DEPUTY PRESIDENT OF THE SENATE RESIDENCES.	250,000,000
021005010012204	ESTABLISHMENT OF RECREATIONAL CENTRE/CLUB HOUSE.	0
021005010012301	REPLACEMENT OF CONFERENCE SYSTEMS IN COMMITTEE ROOMS OF THE SENATE IN THE MAIN COMPLEX	95,000,000
0210100	**HOUSE OF REPRESENTATIVES**	
	TOTAL ALLOCATION:	**58,148,215,972**
Classification No.	**EXPENDITURE ITEMS**	
021010001100001	**TOTAL PERSONNEL COST**	**4,923,743,127**
021010001100010	**SALARY & WAGES - GENERAL**	**4,923,743,127**
021010001100011	CONSOLIDATED SALARY	4,923,743,127
021010001200020	**BENEFITS AND ALLOWANCES - GENERAL**	**0**
021010001200021	NON-REGULAR ALLOWANCES	0

021010001200026	RENT SUBSIDY	0
021010001300030	**SOCIAL CONTRIBUTION**	**0**
021010001300031	NHIS	0
021010001300032	PENSION	0
021010002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**48,224,472,846**
021010002050110	**TRAVELS & TRANSPORT - GENERAL**	**22,805,995,000**
021010002050111	LOCAL TRAVELS & TRANSPORT	18,065,350,000
021010002050112	INTERNATIONAL TRAVELS & TRANSPORT	4,740,645,000
021010002060120	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**776,250,000**
021010002060121	LOCAL TRAVELS & TRANSPORT	396,750,000
021010002060122	INTERNATIONAL TRAVELS & TRANSPORT	379,500,000
021010002100200	**UTILITIES - GENERAL**	**57,500,000**
021010002100201	ELECTRICITY CHARGES	34,500,000
021010002100202	TELEPHONE CHARGES	11,500,000
021010002100203	INTERNET ACCESS CHARGES	0
021010002100204	SATELLITES BROADCASTING ACCESS CHARGES	0
021010002100205	WATER RATES	11,500,000
021010002100206	SEWAGE CHARGES	0
021010002100207	LEASED COMMUNICATION LINE(S)	0
021010002100299	OTHER UTILITY CHARGES	0
021010002150300	**MATERIALS & SUPPLIES - GENERAL**	**3,784,673,000**
021010002150301	OFFICE MATERIALS & SUPPLIES	1,187,375,000
021010002150302	LIBRARY BOOKS & PERIODICALS	355,143,000
021010002150303	COMPUTER MATERIALS & SUPPLIES	952,775,000
021010002150304	PRINTING OF NON SECURITY DOCUMENTS	1,116,880,000
021010002150305	PRINTING OF COMMITTEE REPORTS ETC	115,000,000
021010002150306	DRUGS & MEDICAL SUPPLIES	0
021010002150307	FIELD MATERIALS & SUPPLIES	0
021010002150308	UNIFORMS & OTHER CLOTHING	57,500,000
021010002150309	FOOD STUFF SUPPLIES	0
021010002150310	TEACHING AIDS MATERIALS	0

021010002150399	OTHER MATERIALS & SUPPLIES	0
021010002200400	**MAINTENANCE SERVICES - GENERAL**	**1,443,250,000**
021010002200401	MAINTENANCE OF MOTOR VEHICLES	361,675,000
021010002200402	MAINTENANCE OF SEA BOATS	0
021010002200403	MAINTENANCE OF AIR CRAFTS	0
021010002200404	MAINTENANCE OF RAILWAY VEHICLES	0
021010002200405	MAINTENANCE OF OFFICE FURNITURE	287,500,000
021010002200406	MAINTENANCE OF BUILDING - OFFICE	0
021010002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	0
021010002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	0
021010002200409	MAINTENANCE OF OFFICE EQUIPMENTS	380,075,000
021010002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	414,000,000
021010002200411	MAINTENANCE OF PLANTS/GENERATORS	0
021010002200499	OTHER MAINTENANCE SERVICES	0
021010002250500	**TRAINING - GENERAL**	**391,000,000**
021010002250501	LOCAL TRAINING	264,500,000
021010002250502	INT'L TRAINING	126,500,000
021010002300600	**OTHER SERVICES - GENERAL**	**141,400,000**
021010002300601	SECURITY SERVICES	41,400,000
021010002300602	CLEANING & FUMIGATION SERVICES	100,000,000
021010002300603	OFFICE ACCOMMODATION RENT	0
021010002300604	RESIDENTIAL ACCOMMODATION RENT	0
021010002300605	SECURITY VOTE (INCLUDING OPERATIONS)	0
021010002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,018,950,000**
021010002350701	COMMITTEES' CONSULTANTS AT N5M PER COMMITTEE	460,000,000
021010002350702	INFORMATION TECHNOLOGY CONSULTING	0
021010002350703	LEGAL SERVICES	558,950,000
021010002350704	ENGINEERING SERVICES	0
021010002350705	ARCHITECTURAL SERVICES	0
021010002350706	SURVEYING SERVICES	0
021010002350799	OTHER PROFESSIONAL SERVICES	0
021010002400800	**FINANCIAL - GENERAL**	**494,500,000**

021010002400801	BANK CHARGES	0
021010002400802	INTEREST ON LOANS & OVER DRAFT	0
021010002400803	INSURANCE CHARGES / PREMIUM	494,500,000
021010002450900	**FUEL & LUBRICANTS - GENERAL**	**460,690,000**
021010002450901	MOTOR VEHICLE FUEL COST	336,260,000
021010002450902	AIRCRAFT FUEL COST	0
021010002450903	SEA BOAT FUEL COST	0
021010002450904	LOCOMOTIVE FUEL COST	0
021010002450905	GENERATOR FUEL COST	0
021010002450906	COOKING GAS/FUEL COST	0
021010002450907	LUBRICANTS COST	124,430,000
021010002450999	OTHER FUEL COST	0
021010002501000	**MISCELLANEOUS**	**16,850,264,846**
021010002501001	REFRESHMENT & MEALS	226,510,000
021010002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	15,813,004,846
021010002501003	PUBLICITY & ADVERTISEMENTS	402,500,000
021010002501004	MEDICAL EXPENDITURE	218,500,000
021010002501005	NHIS(ENROLMENT FOR MEMBERS: PREVENTIVE HEALTH ASSESSMENT)	69,000,000
021010002501006	POSTAGES & COURIER SERVICES	120,750,000
021010002501007	WELFARE PACKAGES	0
021010002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0
021010002501009	SPORTING ACTIVITIES	0
021010002501099	**OTHER MISCELLANEOUS EXPENSES**	**13,513,004,846**
021010002501101	8 HOUSE DIVISIONAL UNITS FUNDING	115,000,000
021010002501102	COMMITTEES ACTIVITIES AND PUBLIC HEARING	4,232,175,773
021010002501103	HOUSE ADMIN	1,537,500,000
021010002501104	HOUSE CHAMBER	1,725,000,000
021010002501105	CONTINGENCY	2,166,329,073
021010002501106	OUTSTANDING LIABILITY OWED TO STATION	39,950,632
021010002501107	HOUSE RETREAT	460,000,000
021010002501108	HOUSE PROGRAMMED ACTIVITIES	3,237,049,368

	TOTAL CAPITAL PROJECT	**5,000,000,000**
0211010010000000	**ONGOING PROJECTS (OTHERS)**	**5,000,000,000**
021010010012001	PURCHASE OF UTILITY VEHICLES FOR HOUSE COMMITTEES ON APPROPRIATION, PUBLIC ACCOUNTS, RULES AND BUSINESSS, FINANCE AND HOUSE SERVICES, OFFICE OF THE AND DIVISIONAL HEADS	120,000,000
021010010012110	PURCHASE OF OFFICE EQUIPMENT	910,000,000
021010010012114	PURCHASE OF SECURITY EQUIPMENT	800,000,000
021010010012106	PURCHASE OF OF LEGISLATIVE AND LEGAL BOOKS	350,000,000
021010010012104	PURCHASE OF PRINTING EQUIPMENT	500,000,000
021010010012103	INTERGRATED INFORMATION TECHNOLOGY PROJECT AND INFFRASTRUCTURE FOR THE HOUSE AND PURCHASE OF COMPUTERS	500,000,000
021010010012101	PARTITIONING AND FURNISHING OF PHASE III PART II NEW OFFICES	500,000,000
021010010012503	ALTERNATIVE POWER SUPPLY(THREE NO, 2000KVA GEN. SET)	385,000,000
021010010012199	INTERCOM CONNECTIVITY	280,000,000
021010010012506	CONSTRUCTION OF UNDERGROUND WATER RESERVOIR	560,000,000
021010010012301	REPLACEMENT OF CONFERENCE SYSTEM IN THE COMMITTEE AND HEARING ROOMS OF THE HOUSE	95,000,000
0210600	**NATIONAL ASSEMBLY SERVICE COMMISSION**	
	TOTAL ALLOCATION:	**1,544,212,781**
Classification No.	**EXPENDITURE ITEMS**	
021060007000001	**TOTAL PERSONNEL COST**	**424,113,081**
021060007000010	**SALARY & WAGES - GENERAL**	**346,641,092**
021060007000011	CONSOLIDATED SALARY	346,641,092
021060007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**52,482,455**
021060007000021	NON-REGULAR ALLOWANCES	52,482,455
021060007000022	RENT SUBSIDY	0
021060007000030	**SOCIAL CONTRIBUTION**	**24,989,534**
021060007000031	NHIS	9,995,814
021060007000032	PENSION	14,993,720

021060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**820,099,700**
021060002050700	**TRAVELS & TRANSPORT - GENERAL**	**119,925,000**
021060002050111	LOCAL TRAVELS & TRANSPORT	39,600,000
021060002050112	INTERNATIONAL TRAVELS & TRANSPORT	80,325,000
021060002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**159,193,700**
021060002060121	LOCAL TRAVELS & TRANSPORT	60,224,000
021060002060122	INTERNATIONAL TRAVELS & TRANSPORT	98,969,700
021060002100200	**UTILITIES - GENERAL**	**28,000,000**
021060002100201	ELECTRICITY CHARGES	10,000,000
021060002100202	TELEPHONE CHARGES	5,500,000
021060002100203	INTERNET ACCESS CHARGES	5,600,000
021060002100204	SATELLITES BROADCASTING ACCESS CHARGES	5,100,000
021060002100205	WATER RATES	400,000
021060002100206	SEWAGE CHARGES	1,400,000
021060002100207	LEASED COMMUNICATION LINE(S)	0
021060002100299	OTHER UTILITY CHARGES	0
021060002150300	**MATERIALS & SUPPLIES - GENERAL**	**70,095,000**
021060002150301	OFFICE MATERIALS & SUPPLIES	32,662,500
021060002150302	LIBRARY BOOKS & PERIODICALS	6,522,000
021060002150303	COMPUTER MATERIALS & SUPPLIES	13,159,500
021060002150304	PRINTING OF NON SECURITY DOCUMENTS	6,925,000
021060002150305	PRINTING OF SECURITY DOCUMENTS	5,070,000
021060002150306	DRUGS & MEDICAL SUPPLIES	0
021060002150307	FIELD MATERIALS & SUPPLIES	0
021060002150308	UNIFORMS & OTHER CLOTHING	0
021060002150309	FOOD STUFF SUPPLIES	0
021060002150310	TEACHING AIDS MATERIALS	0
021060002150399	OTHER MATERIALS & SUPPLIES	5,756,000
021060002200400	**MAINTENANCE SERVICES - GENERAL**	**59,578,000**
021060002200401	MAINTENANCE OF MOTOR VEHICLES	18,420,000
021060002200402	MAINTENANCE OF SEA BOATS	0
021060002200403	MAINTENANCE OF AIR CRAFTS	0

021060002200404	MAINTENANCE OF RAILWAY VEHICLES	0
021060002200405	MAINTENANCE OF OFFICE FURNITURE	2,300,000
021060002200406	MAINTENANCE OF BUILDING - OFFICE	3,500,000
021060002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	0
021060002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	0
021060002200409	MAINTENANCE OF OFFICE EQUIPMENTS	7,600,000
021060002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	20,758,000
021060002200411	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
021060002200499	OTHER MAINTENANCE SERVICES	0
021060002250500	**TRAINING - GENERAL**	**63,915,000**
021060002250501	LOCAL TRAINING	17,715,000
021060002250502	INT'L TRAINING	46,200,000
021060002300600	**OTHER SERVICES - GENERAL**	**26,000,000**
021060002300601	SECURITY SERVICES	3,200,000
021060002300602	CLEANING & FUMIGATION SERVICES	2,800,000
021060002300603	OFFICE ACCOMMODATION RENT	20,000,000
021060002300604	RESIDENTIAL ACCOMMODATION RENT	0
021060002300605	SECURITY VOTE (INCLUDING OPERATIONS)	0
021060002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**60,400,000**
021060002350701	FINANCIAL CONSULTING	3,500,000
021060002350702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
021060002350703	LEGAL SERVICES	28,000,000
021060002350704	ENGINEERING SERVICES	5,000,000
021060002350705	ARCHITECTURAL SERVICES	10,000,000
021060002350706	SURVEYING SERVICES	5,000,000
021060002350799	OTHER PROFESSIONAL SERVICES	6,400,000
021060002400800	**FINANCIAL - GENERAL**	**42,500,000**
021060002400801	BANK CHARGES	2,500,000
021060002400802	INTEREST ON LOANS & OVER DRAFT	0
021060002400803	INSURANCE CHARGES / PREMIUM	40,000,000
021060002450900	**FUEL & LUBRICANTS - GENERAL**	**35,628,000**

021060002450901	MOTOR VEHICLE FUEL COST	26,028,000
021060002450902	AIRCRAFT FUEL COST	0
021060002450903	SEA BOAT FUEL COST	0
021060002450904	LOCOMOTIVE FUEL COST	0
021060002450905	GENERATOR FUEL COST	9,600,000
021060002450906	COOKING GAS/FUEL COST	0
021060002450907	LUBRICANTS COST	0
021060002450999	OTHER FUEL COST	0
021060002501000	**MISCELLANEOUS**	**152,865,000**
021060002501001	REFRESHMENT & MEALS	29,815,000
021060002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000
021060002501003	PUBLICITY & ADVERTISEMENTS	6,600,000
021060002501004	MEDICAL EXPENDITURE	15,000,000
021060002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	0
021060002501006	POSTAGES & COURIER SERVICES	450,000
021060002501007	WELFARE PACKAGES	25,000,000
021060002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,000,000
021060002501009	SPORTING ACTIVITIES	3,000,000
021060002501099	OTHER MISCELLANEOUS EXPENSES	70,000,000
021060004007000	**GRANTS & CONTRIBUTION - GENERAL**	**2,000,000**
021060004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,000,000
	TOTAL CAPITAL PROJECT	**300,000,000**
021060010000000	**ONGOING PROJECTS (OTHERS)**	50,000,000
021060010010000	OFFICE EQUIPMENT	10,000,000
021060010020000	UTILITY/ PROJECT VEHICLES	10,000,000
021060010030000	ICT/COMMUNICATION EQUIPMENT	30,000,000
021060020000000	**NEW PROJECTS (OTHERS)**	**250,000,000**
021060020010000	OFFICE BUILDING PROJECT	250,000,000
0210600	**NATIONAL ASSEMBLY (PART II) - LEGISLATIVE AIDES**	
	TOTAL ALLOCATION:	**5,741,061,623**
Classification No.	**EXPENDITURE ITEMS**	
021060007000001	**TOTAL PERSONNEL COST**	**3,451,047,423**

021060007000010	**SALARY & WAGES - GENERAL**	2,447,466,648
021060007000011	CONSOLIDATED SALARY	2,447,466,648
021060007000020	**BENEFITS AND ALLOWANCES - GENERAL**	700,461,465
021060007000021	NON-REGULAR ALLOWANCES	700,461,465
021060007000022	RENT SUBSIDY	0
021060007000030	**SOCIAL CONTRIBUTION**	303,119,310
021060007000031	NHIS	121,247,724
021060007000032	PENSION	181,871,586
021060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	2,290,014,200
021060002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	1,220,362,780
021060002060121	LOCAL TRAVELS & TRANSPORT	1,220,362,780
021060002250500	**TRAINING - GENERAL**	1,069,651,420
021060002250501	LOCAL TRAINING	1,069,651,420
0210600	**PUBLIC ACCOUNTS COMMITTEE - SENATE**	
	TOTAL ALLOCATION:	**150,000,000**
Classification No.	**EXPENDITURE ITEMS**	
021060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	150,000,000
021060002050700	**TRAVELS & TRANSPORT - GENERAL**	40,000,000
021060002050111	LOCAL TRAVELS & TRANSPORT	25,000,000
021060002050112	INTERNATIONAL TRAVELS & TRANSPORT	15,000,000
021060002150300	**MATERIALS & SUPPLIES - GENERAL**	22,000,000
021060002150301	OFFICE MATERIALS & SUPPLIES	10,000,000
021060002150303	COMPUTER MATERIALS & SUPPLIES	8,000,000
021060002150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
021060002200400	**MAINTENANCE SERVICES - GENERAL**	5,200,000
021060002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,600,000
021060002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,600,000
021060002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	15,000,000
021060002350703	LEGAL SERVICES	15,000,000
021060002501000	**MISCELLANEOUS**	67,800,000
021060002501001	REFRESHMENT & MEALS	12,000,000
021060002501099	OTHER MISCELLANEOUS EXPENSES	55,800,000

0210600	**PUBLIC ACCOUNTS COMMITTEE - HREPS**	
	TOTAL ALLOCATION:	**162,500,000**
Classification No.	**EXPENDITURE ITEMS**	
021060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**162,500,000**
021060002050700	**TRAVELS & TRANSPORT - GENERAL**	**57,000,000**
021060002050111	LOCAL TRAVELS & TRANSPORT	35,000,000
021060002050112	INTERNATIONAL TRAVELS & TRANSPORT	22,000,000
021060002150300	**MATERIALS & SUPPLIES - GENERAL**	**22,000,000**
021060002150301	OFFICE MATERIALS & SUPPLIES	10,000,000
021060002150302	LIBRARY BOOKS & PERIODICALS	0
021060002150303	COMPUTER MATERIALS & SUPPLIES	6,000,000
021060002150304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
021060002200400	**MAINTENANCE SERVICES - GENERAL**	**1,200,000**
021060002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	600,000
021060002200411	MAINTENANCE OF PLANTS/GENERATORS	600,000
021060002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**12,000,000**
021060002350703	LEGAL SERVICES	12,000,000
021060002501000	**MISCELLANEOUS**	**70,300,000**
021060002501001	REFRESHMENT & MEALS	12,000,000
021060002501099	OTHER MISCELLANEOUS EXPENSES	58,300,000
	NATIONAL ASSEMBLY (PART II) GENERALSERVICES	
	TOTAL ALLOCATION:	**16,045,000,000**
Classification No.	**EXPENDITURE ITEMS**	
021060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**16,045,000,000**
	SUBSCRIPTION.(IPU, CPA, APU,CPA AFRICA, ACPEN), ETC	
	SENATE	66,000,000
	HOUSE	110,000,000
	MANAGEMENT	75,000,000
	ECOWAS PARLIAMENT	
	SENATE	50,000,000
	HOUSE	100,000,000
	PAN- AFRICAN PARLIAMENT	

	SENATE	20,000,000
	HOUSE	50,000,000
	PARP COUNTERPART FUNDING	
	SENATE	250,000,000
	HOUSE	250,000,000
	MANAGEMENT	524,000,000
	PARLIAMENTARIAN FOR GLOBAL ACTION, ANNUAL FORUM ON MIGRATION, IMMIGRATION AND INTEGRATION	
	SENATE	80,000,000
	CLEANING & GARDENING	
	MANAGEMENT	100,000,000
	MAINTENANCE OF WHITE HOUSE & ANNEX I & II	
	MANAGEMENT	400,000,000
	LAKE CHAD	
	HOUSE	70,000,000
	INTERNATIONAL PARLIAMENTARY CONFERENCE/CPA	
	SENATE	300,000,000
	HOUSE	500,000,000
	ASSOCIATION OF SENATE OF AFRICA & MIDDLE EAST	
	SENATE	50,000,000
	ASSOCIATION OF G77 AND FAR EAST	
	HOUSE	100,000,000
	CONFERENCE OF NIGERIAN LEGISLATURES	
	HOUSE	140,000,000
	INTER- PARLIAMENTARY RELATIONS ACTIVITIES	
	HOUSE	125,000,000
	WOMEN LEGISLATIVE CONFERENCE	
	SENATE	30,000,000
	HOUSE	60,000,000
	LAWS PASSED BY THE NATIONAL ASSEMBLY/LAW MAGAZINE	
	SENATE	25,000,000
	HOUSE	25,000,000

	MANAGEMENT	50,000,000
	MEDIA AND PUBLIC AFFAIRS RELATIONS.	
	SENATE	50,000,000
	HOUSE	100,000,000
	ESTABLISHMENT OF LEGISLATIVE INSTITUTE	
	MANAGEMENT	300,000,000
	ESTABLISHMENT OF I.T. MAINTENANCE WORKSHOP	
	MANAGEMENT	100,000,000
	ESTABLISHMENT OF NABRO	
	MANAGEMENT	1,120,000,000
	ESTABLISHMENT OF PROCUREMENT OFFICE	
	MANAGEMENT	150,000,000
	DEVELOPMENT OF E-PARLIAMENT	
	MANAGEMENT	50,000,000
	COORDINATING NASS-INTERGRATED FINANCIAL MANAGEMENT INFORMATION SYSTEMS AND ACTIVITIES.	
	MANAGEMENT	650,000,000
	RESEARCH AND OVERSIGHT FUNCTION	
	PURCHASES OF RESEARCH AND STATISTIC MATERIAL: RESEARCH TEXT BOOKS, SUBSRIBE JOURNALS(N5M), PURCHASE OF STATISTIC TEXTBOOKS AND JOURNALS(N5M), STATITIC AND RESEARCH SOFTWARE PACKAGES(N5M)	15,000,000
	PUBLICATION OF PROCATIVE RESEARCH FINDINGS	15,000,000
	A QUARTERLY PUBLICATION OF NATIONAL STATISTICAL INFORMATION	15,000,000
	COLLECTION OF SECTORAL STATISTICS FROM LOCAL GOVT, FEDERAL CONSTITUENCIES, SENATORIAL DISTRICT, STATES AND FEDERAL MINISTRIES, DEPARTMENT AND AGENCIES	25,000,000
	OVERSIGHT AND MONETORING OF BUDGET BY THE LEGISLATIVE BUDGET AND RESEARCH DEPARTMERNT	30,000,000
	SETTLEMENT OF OUTSTANDING LIABILITIES FOR ELECTRICITY BILLS, FRS,NITEL ETC	

	SENATE	10,750,000
	HOUSE	20,250,000
	MANAGEMENT	104,000,000
	CLEANING SERVICES FOR NASS PHASE III BUILDING	
	SENATE	200,000,000
	HOUSE	200,000,000
	MANAGEMENT	850,000,000
	ENG. MAINTENANCE SERVICES OF PHASE III BUILDING	
	SENATE	350,000,000
	HOUSE	400,000,000
	MANAGEMENT	950,000,000
	FUELING OF GENERATING PLANT FOR NEW BUILDING II AND III AND ANNEX I & II COMPLEX.	
	MANAGEMENT	610,000,000
	UNDP COUNTERPART FUNDING	
	MANAGEMENT	300,000,000
	CONFERENCE OF SPEAKERS AND PRESIDING OFFICERS OF COMMONWEALTH PARLIAMENT MEETINGS	
	SENATE	50,000,000
	HOUSE	100,000,000
	AFRO-ARAB PARLIAMENTARY ASSOCIATION	
	HOUSE	150,000,000
	CONSTITUTIONAL AMMENDMENT	
	SENATE	500,000,000
	HOUSE	500,000,000
	USPNASS IMPLEMENTATION COMMITTEE PROGRAMMES, POLICY AND FISCAL/MTEF EVALUATION AND MONITORING.	
	MANAGEMENT	350,000,000
	USPNASS CONSULTANTS, RENUMERATION,INSTITUTIONAL STRENTHENING AND CORPORATE GOVERNANCE.	
	MANAGEMENT	250,000,000
	USPNASS CAPACITY BUILDING,BUILDING,SEMINARS AND	

	WORKSHOP	
	MANAGEMENT	150,000,000
	NSNL ARCHIVAL PROJECT	
	MANAGEMENT	250,000,000
	BUDGET COORDINATION ACTIVITIES	
	SENATE	200,000,000
	HOUSE	300,000,000
	EQUIPMENT OF THE NASS APPROPRATIONS(MANAGEMENT)	
	MANAGEMENT	500,000,000
	BUDGET TRACKING SOFTWARES, HARDWARE, IMPLEMENTATION AND MONITORING(MANAGEMENT)	
	MANAGEMENT	500,000,000
	JUDGEMENT DEBT/GARNISHING	
	HOUSE	300,000,000
	STRATEGIC PLANNING ACTIVITIES	
	MANAGEMENT	30,000,000
	INSURANCE OF PROPERTIES/VEHICLES	
	SENATE	400,000,000
	HOUSE	450,000,000
	MANAGEMENT	900,000,000
	PERSONNEL	**13,809,687,492**
	OVERHEADS	**104,972,339,777**
	RECURRENT	**118,782,027,268**
	CAPITAL	**9,000,000,000**
	ALLOCATION	**127,782,027,268**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL	
2010 BUDGET		=N=	
	TOTAL: MINISTRY OF YOUTH DEVELOPMENT	**45,687,479,760**	
0220000	**MINISTRY OF YOUTH DEVELOPMENT**		
	TOTAL ALLOCATION:	**3,081,626,810**	
Classification No.	**EXPENDITURE ITEMS**		
022000007000001	**TOTAL PERSONNEL COST**	**297,948,072**	
022000007000010	**SALARY & WAGES - GENERAL**	**266,137,375**	
022000007000011	CONSOLIDATED SALARY	266,137,375	
022000007000030	**SOCIAL CONTRIBUTION**	**31,810,697**	
022000007000031	NHIS	12,724,279	
022000007000032	PENSION	19,086,418	
022000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,092,468,668**	**1,092,468,668**
022000002050700	**TRAVELS & TRANSPORT - GENERAL**	**61,089,688**	
022000002050111	LOCAL TRAVELS & TRANSPORT	36,834,688	
022000002050112	INTERNATIONAL TRAVELS & TRANSPORT	24,255,000	
022000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**22,848,558**	
022000002060121	LOCAL TRAVELS & TRANSPORT	16,178,433	
022000002060122	INTERNATIONAL TRAVELS & TRANSPORT	6,670,125	
022000002100200	**UTILITIES - GENERAL**	**28,470,750**	
022000002100201	ELECTRICITY CHARGES	10,914,750	
022000002100202	TELEPHONE CHARGES	10,048,500	
022000002100203	WATER RATES	3,753,750	
022000002100204	SEWAGE CHARGES	3,753,750	
022000002150300	**MATERIALS & SUPPLIES - GENERAL**	**30,004,995**	
022000002150301	OFFICE MATERIALS & SUPPLIES	8,258,250	
022000002150302	LIBRARY BOOKS & PERIODICALS	4,970,196	
022000002150303	COMPUTER MATERIALS & SUPPLIES	6,628,199	
022000002150304	PRINTING OF NON SECURITY DOCUMENTS	8,184,850	
022000002150305	DRUGS & MEDICAL SUPPLIES	1,270,500	
022000002150306	UNIFORMS & OTHER CLOTHING	693,000	

022000002200400	**MAINTENANCE SERVICES - GENERAL**	**51,622,500**
022000002200401	MAINTENANCE OF MOTOR VEHICLES	5,772,000
022000002200402	MAINTENANCE OF OFFICE FURNITURE	6,352,500
022000002200403	MAINTENANCE OF BUILDING - OFFICE	12,705,000
022000002200404	MAINTENANCE OF OFFICE EQUIPMENTS	5,541,000
022000002200405	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,176,250
022000002200406	MAINTENANCE OF PLANTS/GENERATORS	6,525,750
022000002200407	OTHER MAINTENANCE SERVICES	11,550,000
022000002250500	**TRAINING - GENERAL**	**208,792,075**
022000002250501	LOCAL TRAINING	156,670,585
022000002250502	INT'L TRAINING	52,121,491
022000002300600	**OTHER SERVICES - GENERAL**	**9,601,400**
022000002300601	SECURITY SERVICES	8,662,500
022000002300602	CLEANING & FUMIGATION SERVICES	938,900
022000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**14,000,000**
022000002350701	FINANCIAL CONSULTING	2,000,000
022000002350702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
022000002350703	LEGAL SERVICES	2,000,000
022000002400800	**FINANCIAL - GENERAL**	**500,000**
022000002400801	BANK CHARGES	500,000
022000002450900	**FUEL & LUBRICANTS - GENERAL**	**9,811,489**
022000002450901	MOTOR VEHICLE FUEL COST	5,540,989
022000002450905	GENERATOR FUEL COST	4,270,500
022000002501000	**MISCELLANEOUS**	**639,374,714**
022000002501001	REFRESHMENT & MEALS	6,548,850
022000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,791,400
022000002501003	PUBLICITY & ADVERTISEMENTS	7,149,775
022000002501006	POSTAGES & COURIER SERVICES	3,422,126
022000002501007	WELFARE PACKAGES	3,335,063
022000002501009	SPORTING ACTIVITIES	12,127,500
022000002501010	YOUTH DEVELOPMENT PROGRAMMES	600,000,000
022000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**16,352,500**
022000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	6,352,500

022000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	10,000,000		
	TOTAL CAPITAL PROJECT	**1,691,210,070**		
022000010000000	**ONGOING PROJECTS (OTHERS)**	**1,691,210,070**		
022000010010001	CONSTRUCTION OF PROTOTYPE YOUTH CENTRE.	375,824,460		
022000020000002	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE.	187,912,230		
022000030000003	CONSTRUCTION OF PROTOTYPE YOUTH CENTRE.	187,912,230		
022000040020004	EQUIPING OF PROTOTYPE YOUTH CENTRE.	187,912,230		
022000050030005	EQUIPING OF SHERE HILL, YOUTH CENTRE, JOS	187,912,230		
022000020040006	EQUIPING OF PROTOTYPE YOUTH CENTRE	187,912,230		
022000020050007	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE.	187,912,230		
022000020060008	EQUIPING OF PROTOTYPE YOUTH CENTRE.	187,912,230		
0220601	**NATIONAL YOUTH SERVICE CORPS**			
	TOTAL ALLOCATION:	**41,816,706,155**		
Classification No.	**EXPENDITURE ITEMS**			
022060107000001	**TOTAL PERSONNEL COST**	**32,797,905,066**		
022060107000010	**SALARY & WAGES - GENERAL**	**3,087,026,725**		
022060107000011	CONSOLIDATED SALARY	3,087,026,725		
022060107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**29,325,000,000**		
022060107000022	CORP MEMBERS/CAMP OFFICIALS ALLOWANCE	29,325,000,000		
022060107000030	**SOCIAL CONTRIBUTION**	**385,878,341**		
022060107000031	NHIS	154,351,336		
022060107000032	PENSION	231,527,004		
022060107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**8,474,163,662**	**8,074,163,662**	
022060107011401	GENERAL OVERHEADS	1,992,914,662		
022060107021401	CORPS MEMBERS TRANSPORT & LOCAL TRANSPORT	1,000,000,000		
022060107031401	CORPS MEMBERS/CAMP OFFICIALS FEEDING	2,720,749,000		
022060107041401	CORPS MEMBERS KITTING	2,460,500,000		
022060107051401	LIFE/ACCIDENT ASSURANCE POLICY FOR SERVING CORP MEMBERS	150,000,000		
022060107061401	SOCIAL HEALTH INSURANCE FOR ALL SERVING CORP MEMBERS	150,000,000		
	TOTAL CAPITAL PROJECT	**544,637,427**	**444,637,427**	
022060120000000	**NEW PROJECTS (OTHERS)**	**544,637,427**	**-100,000,000**	0
022060120010000	SINKING OF BOREHOLES	25,039,320		
022060120020000	CONSTRUCTION OF TOILETS	75,000,000		

022060120030000	KITCHEN	44,000,000
022060120040000	SUPPLY OF GEE-PEE TANKS	11,160,000
022060120050000	PURCHASE OF GENERATORS	73,920,000
022060120060000	PROVISION OF 20 WELL EQUIPPED AMBULANCE VAN FOR THE NYSC CAMPS & NYSC HEADQUARTERS @ N7,766,950 PER UNIT	155,339,000
022060120070000	FURNISHING OF 31 NYSC SECRETARIAT NATIONWIDE	160,179,107
0220602	**CITIZENSHIP AND LEADERSHIP AND LEADERSHIP TRAINING CENTRE**	
	TOTAL ALLOCATION:	
Classification No.	**EXPENDITURE ITEMS**	
022060207000001	**TOTAL PERSONNEL COST**	**478,274,565**
022060207000010	**SALARY & WAGES - GENERAL**	**353,170,506**
022060207000011	CONSOLIDATED SALARY	353,170,506
022060207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**80,957,746**
022060207000021	NON-REGULAR ALLOWANCES	3,840,677
022060207000022	RENT SUBSIDY	77,117,069
022060207000030	**SOCIAL CONTRIBUTION**	**44,146,313**
022060207000031	NHIS	17,658,525
022060207000032	PENSION	26,487,788
022060207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**116,736,275**
	TOTAL CAPITAL PROJECT	**194,135,956**
022060210000000	**ONGOING PROJECTS (OTHERS)**	**152,135,956**
022060210010000	PURCHASE OF TRAINING EQUIPMENT	50,000,000
022060210020000	PURCHASE OF OFFICE EQUIPMENT	5,035,956
022060210030000	PURCHASE OF KITCHEN EQUIPMENT	10,500,000
022060210040000	RETICULATION OF WATER SYSTEM	4,000,000
022060210050000	RESTORATION OF ELECTRICITY PHASE II	7,700,000
022060210060000	COMPLETION OF(2) EXECUTIVE HOSTEL	26,500,000
022060210070000	REHABILITATION OF TENNIS COURT(JOS)	4,350,000
022060210080000	REHABILITATION OF TENNIS COURT(P.H)	4,350,000
022060210090000	COMPLETION OF STUDENT HOSTEL	16,100,000
022060210100000	PURHASE OF 3 UNITS OF HILUX HQ,APAPA & P.H	23,600,000
022060210110000	**NEW PROJECTS (OTHERS)**	**42,000,000**
022060210120000	CONSTRUCTION OF STUDENTS LIBRARY	42,000,000

PERSONNEL	**33,574,127,702**
OVERHEAD	**9,683,368,605**
RECURRENT	**43,257,496,307**
CAPITAL	**2,429,983,453**
ALLOCATION	**45,687,479,760**

GROUP LIFE INSURANCE	**0**

FEDERAL GOVERNMENT OF NIGERIA		**2010 BUDGET PROPOSAL**
2010 BUDGET		**=N=**
051	**TOTAL: FEDERAL MINISTRY OF WORKS, HOUSING AND URBAN DEVELOPEMENT**	**249,425,015,681**
0510000	**FEDERAL MINISTRY OF WORKS, HOUSING AND URBAN DEVELOPMENT**	
	TOTAL ALLOCATION:	**216,253,759,667**
Classification No.	**EXPENDITURE ITEMS**	
051000007000001	**TOTAL PERSONNEL COST**	**4,822,264,811**
051000007000010	**SALARY & WAGES - GENERAL**	**4,289,002,930**
051000007000011	CONSOLIDATED SALARY	4,289,002,930
051000007000030	**SOCIAL CONTRIBUTION**	**533,261,881**
051000007000031	NHIS	213,304,752
051000007000032	PENSION	319,957,128
051000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**658,275,934**
051000002050700	**TRAVELS & TRANSPORT - GENERAL**	**115,919,902**
051000002050111	LOCAL TRAVELS & TRANSPORT	97,020,000
051000002050112	INTERNATIONAL TRAVELS & TRANSPORT	18,899,902
051000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**53,441,827**
051000002060121	LOCAL TRAVELS & TRANSPORT	39,004,327
051000002060122	INTERNATIONAL TRAVELS & TRANSPORT	14,437,500
051000002100200	**UTILITIES - GENERAL**	**27,193,320**
051000002100201	ELECTRICITY CHARGES	13,860,000
051000002100202	TELEPHONE CHARGES	7,854,000
051000002100205	WATER RATES	4,324,320
051000002100206	SEWAGE CHARGES	1,155,000
051000002150300	**MATERIALS & SUPPLIES - GENERAL**	**50,435,000**
051000002150301	OFFICE MATERIALS & SUPPLIES	23,100,000
051000002150302	LIBRARY BOOKS & PERIODICALS	3,465,000
051000002150303	COMPUTER MATERIALS & SUPPLIES	11,165,000
051000002150304	PRINTING OF NON SECURITY DOCUMENTS	4,620,000

051000002150306	DRUGS & MEDICAL SUPPLIES	6,930,000
051000002150308	UNIFORMS & OTHER CLOTHING	1,155,000
051000002200400	**MAINTENANCE SERVICES - GENERAL**	**71,610,000**
051000002200401	MAINTENANCE OF MOTOR VEHICLES	6,930,000
051000002200406	MAINTENANCE OF BUILDING - OFFICE	35,805,000
051000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	11,550,000
051000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	11,550,000
051000002200411	MAINTENANCE OF PLANTS/GENERATORS	5,775,000
051000002250500	**TRAINING - GENERAL**	**101,200,000**
051000002250501	LOCAL TRAINING	69,300,000
051000002250502	INT'L TRAINING	31,900,000
051000002300600	**OTHER SERVICES - GENERAL**	**80,850,000**
051000002300601	SECURITY SERVICES	11,550,000
051000002300602	CLEANING & FUMIGATION SERVICES	11,550,000
051000002300603	OFFICE ACCOMMODATION RENT	57,750,000
051000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**17,325,000**
051000002350702	INFORMATION TECHNOLOGY CONSULTING	17,325,000
051000002450900	**FUEL & LUBRICANTS - GENERAL**	**53,455,885**
051000002450901	MOTOR VEHICLE FUEL COST	4,657,135
051000002450905	GENERATOR FUEL COST	47,148,750
051000002450907	LUBRICANTS COST	1,650,000
051000002501000	**MISCELLANEOUS**	**86,845,000**
051000002501001	REFRESHMENT & MEALS	8,800,000
051000002501003	PUBLICITY & ADVERTISEMENTS	31,185,000
051000002501006	POSTAGES & COURIER SERVICES	1,760,000
051000002501007	WELFARE PACKAGES	15,400,000
051000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	16,500,000
051000002501009	SPORTING ACTIVITIES	13,200,000
	TOTAL CAPITAL PROJECT	**210,773,218,922**
051000010000000	**ONGOING PROJECTS (OTHERS)**	**210,773,218,922**
	HIGHWAY CONSTRUCTION AND REHABILITATION	

	PROJECTS ABOVE 50% COMPLETION	
	NORTH CENTRAL	
051000010010000	RECONSTRUCTION OF VOM-MANCHOK ROAD C/NO.5099	417,337,308
051000010020000	CONSTRUCTION OF BIDDA-SACCI-NUPEKO ROAD C/NO. 5093	434,117,942
051000010030000	CONSTRUCTION OF NASSARAWA - TOTO - ABAJI ROAD C/NO. 5805 IN NASSARAWA STATE	110,590,980
051000010040000	CONSTRUCTION OF LANGTANG-LALIN - TUNKU - SHENDAM ROAD C/NO. 5334 IN PLATEAU STATE	942,604,715
051000010050000	OWETO LOCAL BRIDGE, BENUE STATE	1,500,000,000
051000010060000	LIMITED REHABILITATION OF OJU-ADUM-OKUKU ROAD C/NO 5872 IN BENUE STATE	5,897,989
	NORTH EAST	
051000010040000	POTISKUM - UDUBO - GAMAWA - GAMAYIN ROAD (R333) C/NO. 5896	329,972,910
051000010060000	REHABILITATION OF NUMAN - GUYUK- BIU ROAD C/NO. 5811A	23,981,635
051000010070000	REHAB. OF BAUCHI - KARI ROAD CONTRACT NO.5702	115,024,633
051000010080000	COMPLETION OF CONSTRUCTION OF GANYE - SUNGU - TOUGO - JAMTARE ROAD C/NO.5074A	206,476,001
051000010090000	COMPLETION OF THE CONSTRUCTION OF MAIDUGURI - DIKWA - GAMBORU ROAD SECTION I (MAIDUGURI - DIKWA0 ROUTE 95 C/NO. 5802A	490,793,267
051000010100000	COMPLETION OF THE CONSTRUCTION OF MARARABA - BALI ROAD C/NO 5105A	744,475,712
	NORTH WEST	
051000010120000	REHABILITATION OF KAURA - NAMODA - SHINKAFI - SABON BIRNI ROAD C/NO. 5807	656,424,071
051000010130000	REHABILITATION OF FUNTUA-GUSAU-SOKOTO ROAD SECTION II: GUSAU-TALATA MAFARA C/NO. 5694	192,462,361
051000010140000	REHABILITATION OF FUNTUA-GUSAU-SOKOTO ROAD SECTION III: TALATA MAFARA -SOKOTO C/NO. 5695	178,115,532
051000010150000	REHABILITATION OF FUNTUA - YASHI - DAYI - KANO STATE BORDER ROAD. C/NO. 5264	1,823,741,924

	SOUTH EAST	
051000010170000	DUALISATION OF ONITSHA - OWERRI ROAD AND ONITSHA EASTERN BYPASS C/NO. 5660	5,000,000,000
051000010180000	DUALISATION OF ONITSHA - OWERRI ROAD SECTION II C/NO. 5820	2,039,853,732
051000010190000	REHABILITATION OF EKWULOBIA - OKO - IBINTA - NNOBI C/NO.5904	46,803,315
051000010200000	REHABILITATION OF ADORU - NSUKKA - ADANI ROAD C/NO. 5830	350,005,589
051000010220000	CONSTRUCTION OF BRIDGE OVER ATAMIRI RIVER (ULI - OGUTA)	107,632,703
051000010230000	REHABILITATION OF UMUAHIA - BENDE - OHAFIA ROAD IN ABIA STATE C/NO. 5821	500,000,000
051000010240000	ANGU-NDIABOH-MPU-AKAEZE ROAD (40KM)	750,000,000
051000010250000	OJI RIVER-ACHI-AWGU ROAD (40KM)	750,000,000
	SOUTH SOUTH	
0510000100250000	CONSTRUCTION OF ITIGIDI BRIDGE ALONG ABBA OMEGA-EDIBAUGEP ROAD: C/NO. 5663	1,040,390,646
0510000100260000	REHABILITATION AND ASPHAT OVERLAY OF BENIN-SHAGAMU EXPRESS WAY (BENIN-OFOSU SECTION) IN EDO STATE C/NO. 5900	7,000,000,000
0510000100280000	REHAB OF OBUDU-OBUDU CATTILE RENCH ROADS. C/NO. 5843	78,616,779
0510000100290000	ITU RIVER BRIDGE C/NO. 5891	79,092,428
	SOUTH WEST	
0510000100310000	REHABILITATION OF OSHOGBO -ILESHA - ELESUN-ODEBUDE - IRAGBIJI ROAD	6,214,582
0510000100320000	ADDENDUM TO DUALISATION OF OTTA - ABEOKUTA ROAD IN LAGOS/OGUN STATES C/NO.3278A	1,295,621,201
0510000100330000	DESIGN & CONSTRUCTION OF OSE BRIDGE 2 ON IFON - OSE RIVER BRIDGE - UZZEBA ROAD IN ONDO STATE C/NO. 5832	55,600,274
0510000100340000	CONSTUCTION OF SANGO OTTA-WINNERS CHAPEL RAOD KM 3+000 TO KM 10+500 IN OGUN STATE C/NO 5859	300,000,000
0510000100350000	DUALIZATION OF IBADAN - ILORIN ROAD SECTION I (IBADAN - OYO)	3,146,738,042
0510000100360000	REHABILITATION/CONSTRUCTION OF IJEBU IGBO - ARAROMI - IFE - SEKONA ROAD SECTION II C/NO. 5379B	142,742,066
0510000100370000	REHABILITATION OF IFE - ONDO ROAD C/NO. 5856	256,121,769
0510000100380000	OSHOGBO - ILESHA ROAD & BRIDGES C/NO. 5032	18,951,931

0510000100390000	LIMITED REHABILITATION OF IKEJA BUS STOP FOOT-AGEGE ROUND ABOUT IN LAGOS STATE	10,120,688
0510000100400000	PROJECTS BELOW 50% COMPLETION	
	NORTH CENTRAL	
0510000100420000	RECONSTRUCTION OF NASSARAWA - LOKO ROAD WITH ALUSHI LOOP C/NO. 5846 IN NASSAWARA STATE	1,000,000,000
0510000100430000	CONSTRUCTION PANYAM-BOKKOS-WAMBA ROAD C/NO. 5944	1,000,000,000
0510000100440000	NORTH EAST	
0510000100450000	REHABILITATION OF MUBI - MAIHA - SORAO ROAD WITH SPUR FROM MUBI - BUKULA C/NO. 5570 IN ADAMAWA STATE	500,000,000
0510000100460000	CONSTRUCTION AND REHABILITATION OF MUBI-GELLA ROAD C/NO. 5890 IN ADAMAWA STATE	640,348,929
0510000100470000	RECONSTRUCTION OF GOMBE-NUMAN-YOLA ROAD (YOLA-NUMAN SECTION) C/NO. 5964	1,644,988,282
0510000100480000	REHAB. OF NGURU-GASHUA-BAYAMARI RD. SECTION I (NGURU-GASHUA)	1,000,000,000
0510000100'0510000	REHABILITATION OF DAMBOA - CHIBOK - MBALALA ROAD	500,000,000
	NORTH WEST	
0510000100510000	CONSTRUCTION OF KADUNA EASTERN BY-PASS, C/NO. 5346	1,500,000,000
0510000100520000	CONSTRUCTION OF KANO WESTERN BYE PASS C/NO. 5960	3,500,000,000
0510000100530000	REHAB.OF HADEJIA - NGURU ROAD	2,000,000,000
	SOUTH EAST	
0510000100550000	REHABILITATION OF OBIOZARA - UBURU - ISHIAGU ROAD C/NO. 5828	2,000,000,000
0510000100560000	REHABILITATION OF UMANA - NDIAGU - AGBA - AMANSI - EBENEBE - AWKA WITH A SPUR TO UMANIA ANDIAGU AND UMUMBA C/NO. 5874	54,900,501
	SOUTH SOUTH	
0510000100580000	CONSTRUCTION OF ELEME JUNCTION FLYOVER AND DUALISATION OF TRHE ACCESS ROADS TO ONNE PORT IN RIVER STATE.	2,000,000,000
0510000100590000	REHAB OF IKOM -WULA -OBUDU ROAD SECTION I . C/NO. 5634A	400,000,000

0510000100600000	CONSTRUCTION OF BODO-BONNY ROAD WITH A BRIDGE ACROSS THE OPOBO CHANNEL. C/NO. 5662	2,300,000,000
0510000100610000	REHABILITATION OF IFON-UZEBBA-IRUEKPEN ROAD(F117) IN EDO STATE	750,000,000
	SOUTH WEST	
0510000100630000	COMPLETION OF THE REHABILITATION AND UPGRADING OF LAGOS-SHAGAMU ROAD IN LAGOS OGUN STATE C/NO. 5943	972,090,009
0510000100640000	CONSTRUCTION OF OGBESE BRIDGE AT OKELUSI IN ONDO STATE	400,000,000
0510000100650000	REHABILITATION OF AKUNGBA - IKARE - OMUO - KABBA WITH 2 NOS BRIDGES IN ONDO STATE	650,000,000
	PRESIDENTIAL INITIATIVE PROJECTS (PIPS)	
0510000100670000	ABUJA-ABAJI ROAD(SECTION 1,INTERNATIONAL AIRPORT LINK ROAD JUNCTION-SHEDA VILLAGE JUNCTION) C/NO.5862	3,800,000,000
0510000100680000	ABUJA-ABAJI ROAD(SECTION 11,SHEDA VILLAGE JUNCTION-ABAJI) C/NO.5863	3,800,000,000
0510000100690000	ABUJA-LOKOJA ROAD SECTION III (ABAJI-KOTONKARFI) C/NO.5884	2,800,000,000
0510000100700000	ABUJA-LOKOJA ROAD SECTION IV (KOTON KARFI-LOKOJA) C/NO.5885	2,800,000,000
0510000100710000	KANO-MAIDUGURI ROAD (SECTION I, KANO-WUDI-SHUARI)C/NO.5878	7,500,000,000
0510000100720000	KANO-MAIDUGURI ROAD (SECTION II,SHUARI-AZARE)C/NO.5879	7,500,000,000
0510000100730000	KANO-MAIDUGURI ROAD (SECTION III,AZARE-POTISKUM)C/NO.5880	7,000,000,000
0510000100740000	KANO-MAIDUGURI ROAD (SECTION IV,POTISKUM-DAMATURU)C/NO.5881	8,500,000,000
0510000100750000	KANO-MAIDUGURI ROAD (SECTION V, DAMATURU-MAIDUGURI) C/NO.5869	9,000,000,000
	ZONAL INTERVENTION PROJECTS (ZIPS)	
	NORTH CENTRAL	
0510000100780000	RE-ALIGNMENT AND CONSTRUCTION OF DANGEROUS CURVES BETWEEN AKWANGA AND LAFIA ROAD (KM 10+300 - KM 23+600) IN NASARAWA STATE, C/NO. 5972	1,500,000,000

0510000100790000	REHABILITATION OF 9TH MILE-OTURKPO-MAKURDI ROAD (OTUKPA-OTURKPO SECTION) IN BENUE STATE, C/NO. 5983	1,300,000,000
0510000100800000	REHABILITATION OF MARARABA-PAMBEGUWA-SAMINAKA-JOS ROAD SECTION II: PAMBEGUA-SAMINAKA-JOS IN KADUNA/PLATEAU STATES, C/NO. 6013	1,300,000,000
0510000100810000	REHABILITATION OF ILORIN-JEBBA-MOKWA ROAD: ILORIN -JEBBA SECTION PHASE I IN KWARA STATE, CONTRACT NO. 5994	1,058,853,308
	NORTH EAST	
0510000100830000	REHABILITATION OF GOMBE-NUMAN-YOLA ROAD SECTION II: NUMAN -GOMBE IN ADAMAWA/GOMBE STATES, C/NO. 5979	2,000,000,000
0510000100840000	REHABILITATION OF MAIDUGURI-BAMA-GWOZA-HONG ROAD SECTION II: BAMA-GWOZA IN BORNO STATE, C/NO. 5975	1,000,000,000
0510000100850000	REHABILITATION OF MAIDUGURI-BAMA-GWOZA-MUBI-HONG ROAD SECTION I: MAIDUGURI-BAMA WITH SPUR TO BANKI IN BORNO STATE, C/NO. 5974	1,300,000,000
0510000100860000	REHABILITATION OF WUKARI-MUTUM BIYU-JALINGO-NUMAN ROAD SECTION I: WUKARI-MUTUM BIYU ROAD IN TARABA STATE, C/NO. 5981	1,500,000,000
0510000100870000	REHABILITATION OF MAIDUGURI-DIKWA-GAMBORU ROAD SECTION II: DIKWA-GAMBORU IN BORNO STATE	1,500,000,000
	NORTH WEST	
0510000100880000	REHABILITATION OF KANO-KATSINA-JIBIA -GUSAU ROAD SECTION I: KANO-KATSINA STATE BORDER IN KANO STATE, C/NO. 5995	2,200,000,000
0510000100890000	REHABILITATION OF KANO-KATSINA-KAURA NAMODA-JIBIA ROAD SECTION III: KAURA NAMODA-JIBIYA IN ZAMFARA/KATSINA STATE, C/NO. 6014	1,500,000,000
0510000100900000	REHABILITATION OF KANO-KATSINA-KAURA NAMODA-JIBIA ROAD SECTION IV: KAURA NAMODA-GUSAU IN ZAMFARA STATE, C/NO. 6015	1,500,000,000
0510000100910000	KANO -KAZAURE-DAURA-MAI ADUA ROAD IN KATSINA STATE, C/NO. 5997	1,000,000,000

0510000100920000	REHABILITATION OF MARARABA-PAMBEGUWA-SAMINAKA-JOS ROAD SECTION I: MARARABA-PAMBEGUA IN KADUNA STATE, C/NO. 5996	1,700,000,000
	SOUTH EAST	
0510000100940000	REHABILITATION OF ENUGU BOUND CARRIAGEWAY OF THE ONITSHA-ENUGU ROAD, PHASE I OF SECTION I) IN ANAMBRA STATE C/NO.5929	2,400,000,000
0510000100950000	REHABILITATION OF 9TH MILE-ENUGU-PORT HARCOURT DUAL CARRIAGEWAY IN ENUGU/ABIA STATES, C/NO. 6018	2,700,000,000
0510000100960000	REHABILITATION OF ONITSHA-ENUGU DUAL CARRIAGEWAY SECTION II (ANAMBRA STATE BORDER- ENUGU) IN ENUGU STATE, C/NO. 5988	2,400,000,000
0510000100970000	REHABILITATION OF OBA-NNEWLY AWARDEDI ROAD SECTION I IN ANAMBRA STATE, C/NO. 5986	1,300,000,000
0510000100980000	REHABILITATION OF OBA-NNEWLY AWARDEDI ROAD SECTION II IN ANAMBRA STATE, C/NO. 5986A	1,000,000,000
0510000100990000	CONSTRUCTION OF NSUKKA - OBOLLO - AFOR - EHAMAFU - NKALAGU	1,000,000,000
0510000101010000	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION I: ABAKALILKI-ONUEKE-ABOMEGA ROAD IN EBONYI STATE, C/NO. 5989	1,000,000,000
0510000101030000	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION II: ABOMEGA-AFIKPO ROAD IN ENUGU STATE, C/NO. 5989A	1,300,000,000
0510000101040000	REHABILITATION OF ABA-OWERRI IN ABIA STATE, C/NO. 6021	900,000,000
	SOUTH SOUTH	
0510000101060000	REHABILITATION OF CALABAR-UGEP--OGOJA-KATSINA ALA ROAD SECTION I (CALABAR-UGEP) IN CROSS RIVER STATE, C/NO. 6011	1,000,000,000
0510000101070000	REHABILITATION OF CALABAR-UGEP-KATSINA ALA ROAD SECTION II(UGEP-KATSINA ALA) IN BENUE/CROSS RIVER STATES, C/NO. 5991	1,800,000,000
0510000101080000	CONSTRUCTION OF YENEGWE-OKAKI-KOLO-NEMBE-BRASS ROAD	2,500,000,000
	SOUTH WEST	

0510000101100000	REHABILITATION OF EFON ALAAYE-ERINMO-IWARAJA ROAD IN EKITI/OSUN STATES, C/NO. 5931	1,000,000,000
0510000101110000	REHABILITATION OF KABBA-OMUO-IFAKI-ADO EKITI-ARAMOKOO-ITAWURE- EFON ALAAYE-ERINMO-OSHIGBO ROAD SECTION I: OMUO-IFAKI IN EKITI STATE, C/NO. 5999	750,000,000
0510000101120000	REHABILITATION OF IBADAN-OYO-OGBOMOSHO ROADE SECTION I: OYO-OGBOMOSHO IN OYO STATE, C/NO. 6001	700,000,000
0510000101130000	REHABILITATION OF SHAGAMU-AJEBANDELE-ORE ROAD SECTION I: AJEBANDELE-OFUSO ROAD IN ONDO STATE, C/NO. 6000	4,000,000,000
0510000101140000	THE REHABILITATION OF SHAGAMU-AJEBANDELE-ORE ROAD SECTION II: AJEBANDELE ROAD ROAD IN OGUN STATE, C/NO. 6012	1,500,000,000
0510000101160000	DUALISATION OF ABEOKUTA-OTA-OWODE ROAD (OTA-OWODE SECTION WITH SPUR TO IGBOORA)	313,392,816
0510000101170000	DUALISATION OF IBADAN-ILORIN SECTION II	1,000,000,000
	PROJECTS UNDER PROCUREMENT	
0510000101190000	REHABILITATION OF YANA-SHIRA-AZARE ROAD	800,000,000
0510000101200000	REHABILITATION OF OTUKPA-AYANGBA-AJAOKUTA-OKENE ROAD IN KOGI STATE	1,000,000,000
0510000101220000	ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI	1,700,000,000
0510000101230000	COMPLETION OF REHABILITATION OF OGBOMOSHO - OKO - OSHOGBO FEDERAL ROAD IN OYO -OSUN STATES ROUTE 35A/F26.	800,000,000
0510000101250000	CONSTRUCTION OF ISEYIN - OKEHO (40KM)	500,000,000
0510000101260000	LAGOS - IKORODU	700,000,000
0510000101270000	REHABILITATION OF KABBA - IPELE - IDOANI - ISUA RAOD	500,000,000
0510000101290000	REHABILITATION OF AJINGI - JAHUN - KAFIN HAUSA ROAD	750,000,000
0510000101300000	REHABILITATION OF CALABAR-ITU BRIDGE HEAD ROAD	600,000,000
0510000101310000	DUALIZATION OF ITU BRIDGE HEAD - IKOT EKPENE ROAD WITH SPUR TO IDIDEP	600,000,000
0510000101320000	IKOT EKPENE BORDER - ABA - OWERRI DUALIZATION'	800,000,000
0510000101330000	CONSTRUCTION OF OJI - ACHI - MMAKU - AWGU - NDEABOH - MPU - OKPANKU - AKAEZE ROAD (BRIDGES)	800,000,000
0510000101340000	CONSTRUCTION OF AGAIE-KATCHA-BARRO ROAD	500,000,000

0510000101350000	REHABILITATION OF WUKARI - TAKUM ROAD	900,000,000
0510000101360000	CONSTRUCTION OF GOMBE BYPASS	900,000,000
0510000101370000	LIMITED REHABILITATION OF NINGI - YADAGUNGUME - FUSKAR MATA ROAD	800,000,000
0510000101380000	REHABILITATION OF UBA - MBALALA ROAD	500,000,000
0510000101390000	ACCESS ROADS TO ELEME PORT HARCOURT REFINERY	1,000,000,000
0510000101400000	ACCESS ROADS TO NNPC DEPOT (MOSIM) ALONG IKORODU-SHAGAMU ROAD	1,000,000,000
0510000101410000	ACCESS ROADS TO APAPA/TINCAN PORT, NNPC DEPORT (ATLASS COVE) TO MILE 2	2,000,000,000
0510000101420000	ACCESS ROADS TO EJIGBO NNPC DEPOT	290,000,000
0510000101430000	ACCESS ROADS TO KADUNA REFINERY	600,000,000
0510000101440000	ACCESS ROADS TO WARRI REFINERY	246,000,000
0510000101450000	OSHOGBO-ILESHA ROAD IN OSUN STATE	120,000,000
0510000101460000	GBONGAN - KWARA BOUNDARY DEVELOPMENT (SECTION III)	400,000,000
0510000101470000	COMPLETION OF THE REHABILITATION OF IRRUA-UROMI-ILLUSHI ROAD(UDAKPA-ILLUSHI SECTION)	117,000,000
0510000101480000	REHAB ILITATION OF AGBOR - SAKPOBA - OGHAREFE ROAD SECTIO III (WITH SPUR TO EWURU-4KM	550,000,000
0510000101490000	AUCHI - IGARRA - IBILLO FEDERAL ROAD (WITH ACCESS TO EKOR - ISHUA RD)	200,000,000
0510000101500000	OSEAKWE BRIDGE	300,000,000
0510000101'0510000	ASPHALT OVERLAY OF 2KM ACCESS ROAD TO FEDERAL SCIENCE & TECHNICAL COLLEGE, UROMI, ESSAN NORTH EAST LGA EDO STATE	100,000,000
0510000101520000	WARA-AUNA-NEWLY AWARDED BUSSA ROAD IN NIGER STATE	345,000,000
0510000101530000	REHABILITATION OF JIBERU SORAU ROAD IN ADAMAWA STATE	900,000,000
0510000101540000	POTISKUM - UDUBO - GAMAWA - GAMAYIN ROAD (R333) SECTION II (UDUBO - GAMAWA - GAMAYIN ROAD) IN BAUCHI STATE	800,000,000
0510000101550000	REHABILITATION OF LAFIA-OBI-AWE-TUNGA ROAD IN NASARAWA STATE	800,000,000
0510000101560000	REHABILITATION OF HADEJIA-NGURU ROAD IN JIGAWA STATE PHASE II: KIRIKASAMA- NGURU	1,000,000,000

0510000101570000	REHABILITATION OF APAPA - OSHODI EXPRESS WAY IN LAGOS	3,000,000,000
0510000101580000	REHABILITATION OF OTUOCHA - ANAM- NZAM- INNOMA-IHEAKA-IBAJI SECTION OF OTUOCHA - IBAJI-ODULU-AJEGWU IN ANAMBRA	1,500,000,000
0510000101590000	REHABILITATION OF BAUCHI - DASS - TAFAWA BALEWA	1,000,000,000
0510000101600000	REHABILITATION OF ROADS UNDER NIGERIA-NIGER JOINT COMMISSION FOR COOPERATION	
0510000101610000	DAMASAK-DUTSE (NIGERIA)-DIFFA (NIGER REPUBLIC) ROAD	1,000,000,000
0510000101620000	GEIDAM (NIGERIA)-MAINA SOROA (NIGER REPUBLIC) ROAD	1,000,000,000
0510000101630000	KALGO-KAMBA (NIGERIA)-GAYA (NIGER REPUBLIC)	632,652,630
0510000101640000	SOKOTO-ILLELA (NIGERIA)-BIRNIN KONNI (NIGER REPUBLIC) ROAD	725,606,910
	HIGHWAY PLANNING AND DESIGN	
	ON-GOING PROJECTS	
0510000101650000	CONDUCT A STUDY AND PROVIDE EQUIPMENTS TO ESTABLISH A PHASED PROGRAM FOR THE ACHIEVEMENT OF A COMPREHENSIVE MANAGEMENT INFORMATION SYSTEM (MIS) FOR FEDERAL HIGHWAYS(DATA BASE/AUTO/CIVILCAD)	45,000,000
0510000101660000	CONSULTANCY AWARD FOR THE DEVELOPMENT OF A NATIONAL BRIDGE MANAGEMENT INFORMATION SYSTEMS	20,000,000
0510000101670000	DYNAMIC MEASUREMENT OF MAJOR BRIDGES AS WELL AS OVERALL BRIDGE RATING BY CONSULTANTS	50,000,000
0510000101680000	UNDERWATER INSPECTION OF BRIDGES NATIONWIDE	50,000,000
	FEDERAL ROADS AUTHORITY TAKE-OFF FUND (INCLUDING HEADQUARTERS OFFICE IN ABUJA AND ZONAL & STATE OFFICES)	
0510000101690000	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR PAVEMENT EVALUATION UNIT AT KADUNA,OWERRI, JOS, LAGOS	60,000,000
0510000101700000	CONSTRUCTION OF MATERIALS TESTING AND GEOTECHNICS LABORATORY COMPLEX AT SHEDA TOWN (FCT)	50,000,000
0510000101710000	UPGRADING OF FACILITIES AND PROCUREMENT OF TEACHING AIDS FOR HIGHWAY TRAINIING SCHOOLS AT KADUNA, BADAGRY & UGONEKI	80,000,000

0510000101720000	PROCUREMENT OF HIGHWAYS TRAFFIC EVALUATION EQUIPMENT AND OPERATION INCLUDING ROAD FURNITURE	30,000,000
0510000101730000	PROCUREMENT OF HIGHWAY DESIGN EQUIPMENT	50,000,000
0510000101750000	PROCUREMENT OF WEIGHBRIDGE EQUIPMENT AND PARTS AND OPERATIONS (ALONG MAJOR HIGHWAYS)	90,000,000
0510000101760000	COMPLETION OF ON-GOING ROAD DESIGNS IN NORTH CENTRAL ZONE	100,000,000
0510000101770000	COMPLETION OF ON-GOING ROAD DESIGNS IN NORTH EAST ZONE	85,000,000
0510000101780000	COMPLETION OF ON-GOING ROAD DESIGNS IN NORTH WEST ZONE	95,000,000
0510000101790000	COMPLETION OF ROAD DESIGNS IN THE SOUTH EAST ZONE	40,000,000
0510000101800000	COMPLETION OF ON-GOING ROAD DESIGNS IN THE SOUTH SOUTH ZONE	110,000,000
0510000101810000	COMPLETION OF ON-GOING ROAD DESIGNS IN THE SOUTH WEST ZONE	105,000,000
0510000101820000	ENGINEERING DESIGN FOR THE REPLACEMENT OF SUB-STANDARD BRIDGES NATIONWIDE	60,000,000
0510000101830000	SUBSCRIPTION TO AND PARTICIPATION IN INTERNATIONAL BODIES (TRANS-SAHARAN, TRANS-AFRICAN HIGHWAY, IRF, TRANS-SAHEL ETC)	15,000,000
0510000101840000	SPECIALIZED ROAD & BRIDGE DESIGN TRAINING PROGRAMME FOR STAFF (LOCAL & INTERNATIONAL)	40,000,000
051000020000000	**NEW PROJECTS**	
051000020010000	NEW ROAD DESIGNS IN NORTH CENTRAL ZONE	40,000,000
051000020020000	NEW ROAD DESIGNS IN NORTH EAST ZONE	40,000,000
051000020030000	NEW ROAD DESIGNS IN NORTH WEST ZONE	40,000,000
051000020040000	NEW ROAD DESIGNS IN THE SOUTH EAST ZONE	40,000,000
051000020050000	NEW ROAD DESIGNS IN THE SOUTH WEST ZONE	40,000,000
051000020060000	NEW ROAD DESIGNS IN THE SOUTH SOUTH ZONE	40,000,000
051000020070000	REHABILITATION MARKURDI BRIDGE IN BENUE STATE	100,000,000
051000020080000	REHABILITATION OF AJAOKUTA BRIDGE ACROSS RIVER NIGER	100,000,000
051000020090000	REHABILITATION OF RIVER NIGER BRIDGE AT ONITSHA (PHASE 2)	100,000,000
051000020100000	REHABILITATION OF MURITALA MOHAMED BRIDGE AT KOTONKARFI	100,000,000

051000020110000	REHABILITATION OF JEBA BRIDGE	100,000,000
051000020120000	EMERGENCY REPAIR OF SERTI BRIDGE AT KM 89+100 ALONG BALI - MAYO SELBE - GEMBU ROAD	50,000,000
051000020130000	REPAIR OF 3RD MAINLAND BRIDGE (PHASE 2)	200,000,000
051000020140000	RESTORATION OF 2NO. BURNT BRIDGES BETWEEN IJORA AND AKPAGBON	300,000,000
051000020150000	RESTORATION OF BURNT MARINE BEACH BRIDGE AT APAPA LAGOS	100,000,000
051000020160000	DESIGN AND REHABILITATION OF BRIDGES NATIONWIDE	50,000,000
051000020170000	BRIDGE MAINTENANCE OPERATIONS AND EQUIPMENTS	40,000,000
	ENGINEERING SERVICES	
051000020180000	GENERAL REHABILITATION AND UPGRADING OF THE EXISTING MECHANICAL ENGINEERING CENTRE COMPLEX AT KUJE.	50,000,000
051000020190000	UPGRADING OF ELECTRICAL/MECHANICAL ENGINEERING SCHOOL, ABEOKUTA. (ADDITIONAL CLASSROOMS AND HOSTELS)	50,000,000
051000020200000	UPGRADING OF THE ENGINEERING SCHOOL AT IJORA, LAGOS.	50,000,000
051000020210000	FOUNDRY DEVELOPMENT IN ABUJA, LAGOS, KADUNA AND ENUGU	50,000,000
051000020220000	PROCUREMENT OF PRODUCTION MACHINES/EQUIPMENT	50,000,000
051000020230000	CONSTRUCTIONAL PLANT/EQUIPMENT PROCUREMENT	50,000,000
051000020240000	PROVISION OF ESSENTIAL ELECTRICAL MACHINE EQUIPMENT	5,000,000
051000020250000	PROCUREMENT AND INSTALLATION OF WORKSHOP MACHINES AND TOOLS AT KUJE MECHANICAL WORKSHOP	50,000,000
051000020260000	PROCUREMENT OF MECHANICAL PLANT/AND EQUIPMENT FOR STREET LIGHTING	50,000,000
051000020270000	STRUCTURAL REHABILITATION OF COLLAPSING FEDERAL SECRETARIAT IN OWERRI.	80,000,000
051000020280000	STRUCTURAL REHABILITATION OF COLLAPSING FEDERAL SECRETARIAT IN MAIDUGURI	80,000,000
051000020290000	STRUCTURAL REHABILITATION OF DEFECTIVE FEDERAL SECRETARIAT IN ILORIN.	80,000,000
051000020300000	PROVISION OF STORM WATER DRAIN IN FEDERAL SECRETARIAT CALABAR .	50,000,000

051000020310000	INSTALLATION OF STREETLIGHTS ON MAIDUGURI ROUND/ABOUT TO GYADDI R/ABOUT. PHASE III	40,000,000
051000020320000	INSTALLATION OF STREETLIGHTS ON KADUNA - ABUJA EXPRESSWA (KADUNA END)	41,000,000
051000020330000	INSTALLATION OF STREETLIGHTS ON SOKOTO AIRPORT BYE PASS	42,000,000
051000020340000	INSTALLATION OF STREETLIGHTS ON KADUNA EASTERN BYE PASS	43,000,000
051000020350000	INSTALLATION OF STREETLIGHTS ON MAIDUGURI ROUNABOUT TO GYADI - GYADI ROUND ABOUT KANO PHASE 4.	40,300,000
051000020360000	INSTALLATION OF STREETLIGHTS ON BAUCHI - GOMBE EXPRESSWAY (BAUCHI END)	42,000,000
051000020370000	INSTALLATION OF STREETLIGHTS ON GOMBE - BAUCHI ROAD (GOMBE END)	40,900,000
051000020380000	INSTALLATION OF STREETLIGHTS ON DAMATURU EXPRESSWAY (DAMATURU END)	40,000,000
051000020390000	INSTALLATION OF STREETLIGHTS ON ADAMAWA - YOBE EXPRESSWAY (YOLA END)	43,000,000
051000020400000	INSTALLATION OF STREETLIGHTS ON MAIDUGURI - BIU EXTENSION	43,000,000
051000020410000	INSTALLATION OF STREETLIGHTS ON ILORIN - IBADAN EXPRESSWAY (ILORIN END)	46,000,000
051000020420000	INSTALLATION OF STREETLIGHTS ON ABUJA - KEEFI EXPRESSWAY (ABUJA END)	45,000,000
051000020430000	INSTALLATION OF STREETLIGHTS ON ABUJA - KEFFI EXPRESSWAY (KEFFI END)	40,000,000
051000020440000	INSTALLATION OF STREETLIGHTS ON AJAOKUTA BRIDGE (SOLAR)	40,000,000
051000020450000	INSTALLATION OF STREETLIGHTS ON AYA - KEFFI EXPRESSWAY (ABACHA BARRACKS END)	45,630,000
051000020460000	INSTALLATION OF STREETLIGHTS ON ADO EKITI - ILORIN ROAD (ADO END)	44,000,000
051000020470000	INSTALLATION OF STREETLIGHTS ON GBONGAN - OSOGBO EXPRESSWAY	43,200,000
051000020480000	INSTALLATION OF STREETLIGHTS ON ADO - EKITI - IKARE ROAD (ADO END)	40,550,000

051000020490000	INSTALLATION OF STREETLIGHTS ON LAGOS - IBADAN EXPRESSWAY (IBADAN END)	42,950,000
051000020500000	INSTALLATION OF STREETLIGHTS ON IBADAN - IFE EXPRESSWAY (IFE END)	40,000,000
051000020'0510000	INSTALLATION OF STREETLIGHTS ON ABAKALIKI - OGOJA ROAD (ABAKALIKI END)	42,000,000
051000020520000	INSTALLATION OF STREETLIGHTS ON ONITSHA - ENUGU ROAD (ONITSHA END)	42,000,000
051000020530000	INSTALLATION OF STREETLIGHTS ON OWERRI - ONITSHA ROAD (OWERRI END)	41,000,000
051000020540000	INSTALLATION OF STREETLIGHTS ON UGA JUNCTION TO UPPER EWEKA JUNCTION ONITSHA	42,000,000
051000020550000	INSTALLATION OF STREETLIGHTS ON OKIJA - OGUTA IMO STATE BORDER ROAD (SOLAR).	42,000,000
051000020560000	INSTALLATION OF STREETLIGHTS ON PORT HARCOURT - ABA EXPRESSWAY (PORT HARCOURT END)	43,500,000
051000020570000	INSTALLATION OF STREETLIGHTS ON ABA - UYO EXPRESSWAY (UYO END)	40,000,000
051000020580000	INSTALLATION OF STREETLIGHTS ON BENIN BYE PASS AUCHI INTERCHANGE	40,000,000
051000020590000	INSTALLATION OF STREETLIGHTS ON PORT - HARCOURT - UYO EXPRESSWAY IBWA BRIDGE (SOLAR)	41,068,060
051000020600000	INSTALLATION OF STREETLIGHTS ON BENIN BYE PASS SHAGAMU INTERCHANAGE	40,000,746
	ENGINEERING SERVICES NEW PROJECTS	
051000020610000	UPGRADING /PROVISION OF THE WATER SUPPLY SYSTEM/SEWAGE TREATMENT PLANTS AT:	
051000020620000	SATELITE TOWN - LAGOS	50,000,000
051000020630000	KATSINA	45,000,000
051000020640000	KUJE	40,000,000
051000020650000	AWKA	48,000,000
	PROVISION OF ROADS, CULVERTS AND DRAINS IN THE FEDERAL	

	GOVT ESTATES.	
051000020660000	KATSINA	30,000,000
051000020670000	ADO EKITI	32,000,000
051000020680000	GWARIMPA	34,000,000
051000020690000	UMUNYA	30,000,000
051000020700000	JOS (MIANGO)	35,000,000
051000020710000	BAUCHI	35,000,000
051000020720000	ASABA	35,000,000
051000020730000	STRUCTURAL REHABILITATION OF FEDERAL MINISTRY OF WORKS, HOUSING AND URBAN DEVELOPMENT, MABUSHI , ABUJA.	15,000,000
	GOVERNMENT CONTRIBUTION INTO THE PPP INTERVENTION IN THE PROVISION OF INFRASTRUCTURE (ROADS, WATER, ELECTRICITY ETC) IN THE NATIONAL SITE AND SERVICES IN THE FOLLOWING LOCATIONS	
051000020740000	LAGOS	40,000,000
051000020750000	KATSINA	40,000,000
051000020760000	KUJE	40,000,000
051000020770000	KADUNA- GONIGORA	40,000,000
051000020780000	AWKA	40,000,000
051000020790000	ASABA	40,000,000
051000020800000	MAIDUGURI	40,000,000
	HUMAN RESOURCES	
051000020810000	PURCHASE OF TRAINING EQUIPMENTS FOR THE TRAINING UNIT OF THE MINISTRY.	10,000,000
051000020820000	CLINIC EXPANSION/ACQUISTION OF MEDICAL EQUIPMENTS.	15,000,000
051000020830000	PURCHASE OF 6 NOS. UTILITY/STAFF BUSES.	30,000,000
051000020840000	COMPUTERIZATION OF 5 NOS. REGISTRIES IN THE MINISTRY.	15,000,000
051000020850000	UP GRADING OF 5 NOS. REGISTRIES IN THE MINISTRY.	15,000,000
051000020860000	ACQUISITION OF SPORTING MATERIALS FOR SOPRTING ACTIVITIES.	5,700,000
	FINANCE AND ACCOUNTS	
051000020870000	PROVISION OF BURGLARY PROOFS AND 7NOS STEEL DOORS AND KEYS TO ACCOUNTS DEPTS.	7,500,000

051000020880000	PURCHASE OF EQUIP: 3NOS MONALTO PHOTOCOPIER,EP 400CPR,3NOS XEROX PHOTOCOPIER MODEL 584537NOS PANASONIC COPIER,5NOS HP SCANNERS,45 NOS STABILIZER 00HZ FOR HQS & FHQ.	8,000,000
051000020890000	CASTING MACHINES,180 NOS 16 DIGITS CACULATORS AND 50 CARTONS OF CASTING ROLLS.	5,500,000
051000020900000	CAPITAL PROJECT IMPLEMENTATION MONITORING AND EVALUATION/ PUBLICATION OF REPORTS	25,000,000
051000020910000	ACQUISION OF I.T EQUIPMENT FOR BUDGET ACTIVITIES	14,901,666
051000020920000	CARPETING AND REFURBISHING OF SOME STATE ACCOUNTS OFFICES.	7,000,000
051000020930000	GUBABI FIRE PROOF CABINET FOR OFFICIAL DOCUMENT.	5,500,000
051000020940000	SPLIT A/C AND 45 AIR CONDITIONERS FOR HEADQUARTERS,STATE OFFICES & FCT.	6,000,000
051000020950000	PROCUREMENT OF 50 NOS REFRIGERATORS AND STABILIZERS FOR HEADQUARTERS AND STATE OFFICES.	4,500,000
	PLANNING RESEARCH AND STATISTICS	
051000020960000	MAINTENANCE OF INTERNET/INTRANET NETWORK FACILITIES AT THE FMWH&UD HEADQUARTERS AND ITS EXPANSION TO THE NEW OFFICE BUILDING OF THE MINISTRY	40,000,000
051000020970000	DEVELOPMENT AND HOSTING OF INTERACTIVE WEB PORTAL FOR THE MINISTRY, WWW.FMWH&UD.GOV.NG	10,000,000
051000020980000	MAXIMIZING SYSTEMS NETWORK MANAGEMENT ADMINISTRATION POTENTIALS FOR 10 NO. IT- STAFF	10,000,000
051000020990000	PURCHASE AND INSTALLATION OF NETWORK ANTI-VIRUS SOFTWARE (300 USER LICENSE) FOR HQTRS. BUILDING	7,000,000
051000021000000	MAXIMIZING DIGIAL INCLUSIVENESS POTENTIAL FOR DIRECTORATE CADRE STAFF I.E. G/L 15 - 17 (250 MEMBERS OF STAFF)	18,000,000
051000021010000	DEVELOPMENT AND DEPLOYMENT OF AUTOMATIC FILE/MAIL TRACKING MANAGEMENT INFORMATION SYSTEM IN THE MINISTRY	20,000,000
051000021020000	DEVELOPMENT AND DEPLOYMENT OF INVENTORY CONTROL MANAGEMENT INFORMATION SYSTEM IN THE MINISTRY	25,000,000

	PROCUREMENT	
051000021030000	MONITORING AND EVALUATION OF ROAD PROJECTS IN THE 36 STATES OF THE FEDERATION AND FCT ABUJA	14,000,000
051000021040000	ESTABLISHMENT, DESIGN AND INSTALLATION OF PROCUREMENT DATA BANK SOFTWARE	6,000,000
051000021050000	PURCHASE OF OFFICE FURNITURE FOR 37 FIELD OFFICES AND HEADQUARTERS	18,000,000
051000021060000	PURCHASE OF VARIOUS ITEMS OF OFFICE EQUIPMENT FOR 37 FIELD OFFICE AND HEADQUARTERS	16,000,000
051000021070000	PLACEMENT OF ADVERTISEMENT FOR PROCUREMENT OF CAPITAL PROJECTS.	4,000,000
051000021080000	STORES HANDLING	7,000,000
	LEGAL UNIT	
051000021090000	ESTABLISHMENT OF LAW LIBRARY	5,500,000
051000021100000	CONTINUOUS LEGAL EDUCATION FOR THE IMPROVEMENT OF 10NOS. PROFESSIONAL STAFF OF THE LEGAL UNIT	6,000,000
051000021110000	PROCUREMENT OF OFFICE EQIUPMENT AND FURNITURE FOR THE LEGAL UNIT	6,000,000
	PRESS AND PUBLIC RELATIONS UNIT	
051000021120000	PURCHASE OF EQUIPMENT AND PRODUCTION OF AUDIO-VISUAL MATERIALS FOR ADVOCACY AND PUBLIC ENLIGHTENMENT CAMPAIGN (AGAINST INAPPROPRIATE USES OF ROADS INFRASTRUCTURE, THROUGH BILLBOARDS, POSTERS ETC)	7,000,000
051000021130000	PRODUCTION OF QUARTERLY IN-HOUSE JOURNAL	6,500,000
051000021140000	UPGRADING OF CAMERA & EDITING SUITE FROM ANALOG TO DIGITAL HIGH DEFINITION TECHNOLOGY.	4,000,000
	STOCK VERIFICATION UNIT	
051000021150000	INTEGRATED AUTOMATION OF INVENTORY RECORDS (SOFTWARE MAINTENANCE)	5,000,000
051000021160000	PRODUCTION OF LAMINATED INVENTORY BOARD WITH FORMS	4,500,000
051000021170000	ESTABLISHMENT OF INVENTORY DATA BASE (UPGRADING FORM ACCESS TO SERVER)	4,000,000

051000021180000	PURCHASE OF VOUCHER SAFETY BOXES (100)	4,000,000
	INTERNAL AUDIT UNIT	
051000021190000	INT. AUDIT PREPAYMENT & VERIFICTION OF CAPITAL PROJECT	5,500,000
051000021200000	INT. AUDIT VALUE FOR MONEY EVALUATION OF CAPITAL PROJECT	4,000,000
051000021210000	INT. AUDIT SENSITIZATION ON PRUDENT BUDGET IMPLEMENTATION	5,000,000
051000021220000	PRODUCTION OF INTERNAL AUDIT SECURITY MATERIALS	3,000,000
	HIGHWAY(C & R, HMS)	
051000021230000	ACQUISITION OF I.T. SYSTEM EQUIPMENT FOR MANAGEMENT OF HIGHWAYS CONSTRUCTION DATA BASE	37,028,346
	ROAD SECTOR DEVELOPMENT TEAM (COUNTERPART FUNDING)	
051000021240000	AFRICAN DEVELOPMENT BANK ASSISSTED NIGERIA - CAMEROON MULTI-NATIONAL HIGHWAY AND TRANSOPORT FACILITATION PROGRAMME/BAMENDA - ENUGU ROAD CORRIDOR B	1,953,447,406
051000021250000	AFRICAN DEVELOPMENT BANK ASSISSTED NIGERIA - CAMEROON MULTI-NATIONAL HIGHWAY AND TRANSOPORT FACILITATION PROGRAMME/BAMENDA - ENUGU ROAD CORRIDOR A	225,000,000
051000021260000	WORLD BANK ASSISTED NIGERIA FEDERAL ROADS DEVELOPMENT PROJECT (A)	56,000,000
051000021270000	WORLD BANK ASSISTED NIGERIA FEDERAL ROADS DEVELOPMENT PROJECT (B)	156,000,000
051000021280000	WORLD BANK ASSISTED NIGERIA FEDERAL ROADS DEVELOPMENT PROJECT ©	226,000,000
051000021290000	WORLD BANK ASSISTED NIGERIA FEDERAL ROADS DEVELOPMENT PROJECT (D)	164,000,000
051000021300000	WORLD BANK ASSISTED NIGERIA FEDERAL ROADS DEVELOPMENT PROJECT (E)	68,000,000
	PUBLIC PRIVATE PARTNERSHIP	
051000021310000	PREPARATION OF PROJECTS FOR PPP INCLUDING FEASIBILITY/VIABILITY	400,000,000
051000021320000	LAGOS -IBADAN CONCESSION PROJECT MANAGEMENT/CONSULTANCY SERVICES	150,000,000

051000021330000	CONSTRUCTION OF GUTO-BAGANA BRIDGE ACROSS RIVER BENUE UNDER PPP	2,500,000,000
051000021340000	CONSTRUCTION OF 2ND NIGER BRIDGE ACROSS RIVER NIGER OF ONITSHA/ASABA UNDER PPP	5,500,000,000
051000021350000	SHAGAMU - BENIN DUAL CARRIAGEWAY	100,000,000
051000021360000	BENIN - ASABA DUAL CARRIAGEWAY	50,000,000
051000021370000	ABUJA - KADUNA DUAL CARRIAGEWAY	100,000,000
051000021380000	KADUNA -KANO DUAL CARRIAGEWAY	100,000,000
051000021390000	LAGOS BADAGRY - SEME BORDER DUAL CARRIAGEWAY	150,000,000
051000021400000	TAKE OFF OF PPP UNIT	100,000,000
051000021410000	CAPACITY BUILDING TRAINING FOR PPP STAFF	100,000,000
051000021420000	INFORMATION TECHNOLOGY FOR PPP	20,000,000
	ACHITECTURAL SERVICES	
051000021430000	COMPLETION OF THE FINANCE & ACCOUNTS OFFICE BLOCK, FMHUD, MABUSHI, ABUJA	642,000,000
051000021440000	COMPLETION OF THE CONSTRUCTION OF MAUSOLEUM FOR LATE RT. HON. DR. NNAMDI AZIKIWE AT ONITSHA.	252,000,000
051000021450000	COMPLETION OF THE SCHOOL OF ARCHITECTURAL TECHNICIAN SCHEME AT KUJE, ABUJA. [INCLUSIVE OF 2NO. HOSTEL BLOCKS]	150,000,000
051000021460000	REHABILITATION OF EXISTING FEDERAL GOVERNMENT SECRETARIAT BUILDINGS IN 23 STATE CAPITALS AND FMWH&UD COMPLEXES AT TBS AND ONIKAN	450,000,000
	PROFESSIONAL BODIES	
051000021470000	ARCHITECTS REGISTRATION COUNCIL OF NIGERIA (ARCON)	60,000,000
051000021480000	QUANTITY SURVEYORS REGISTRATION BOARD OF NIGERIA (QSRBN)	60,000,000
051000021490000	ESTATE SURVEYORS & VALUERS REGISTRATION BOARD OF NIGERIA (ESVARBON)	60,000,000
051000021500000	COUNCIL OF REGISTERED BUILDERS OF NIGERIA (CORBON)	60,000,000
051000021'0510000	TOWN PLANNERS REGISTRATION COUNCIL OF NIGERIA(TOPREC)	60,000,000
	LANDS	
051000021520000	IMPLEMENTATION OF FEDERAL LAND INFORMATION SYSTEM(FELIS)	350,000,000
051000021530000	IMPLEMENTATION OF LAND TITLING.	50,000,000

051000021540000	INVENTORY AND VALUATION OF FEDERAL GOVERNMENT FIXED ASSETS WITHIN AND OUTSIDE NIGERIA.	100,000,000
051000021550000	LAND ACQUISITION AND COMPENSATION FOR FEDERAL GOVERNMENT PROJECTS.	400,000,000
051000021560000	NATIONAL LAND DEPOSITORY NETWORKING.	50,000,000
051000021570000	DEVELOPMENT OF NATIONAL LAND REFORM PROGRAMME.	50,000,000
051000021580000	ESTABLISHMENT OF FEDERAL LAND REGISTRY IN ABUJA AND FIVE ZONAL FEDERAL LAND REGISTRIES.	50,000,000
	LANDS NEW PROJECTS	
051000021590000	PROVISION OF EQUIPMENT FOR LAND USE AND ALLOCATION COMMITTEE (LUAC)	100,000,000
051000021600000	PROCUREMENT AND MAINTENANCE OF LAND AND ESTATE MANAGEMENT EQUIPMENT.	150,000,000
	URBAN AND REGIONAL DEVELOPMENT	
051000021610000	NATIONAL PHYSICAL DEVELOPMENT PLAN	200,000,000
051000021620000	URBAN SECTOR MULTILATERAL PROGRAMMES	30,000,000
051000021630000	URBAN SECTOR MULTILATERAL PROGRAMMES	30,000,000
051000021640000	URBAN SECTOR MULTILATERAL PROGRAMMES	35,000,000
051000021650000	URBAN SECTOR MULTILATERAL PROGRAMMES	10,000,000
051000021660000	URBAN SECTOR MULTILATERAL PROGRAMMES	25,000,000
051000021670000	URBAN SECTOR MULTILATERAL PROGRAMMES	10,000,000
051000021680000	URBAN SECTOR MULTILATERAL PROGRAMMES	16,000,000
051000021690000	URBAN RENEWAL & SLUM UPGRADING (UR &SU)	80,000,000
051000021700000	UR&SU	80,000,000
051000021710000	UR&SU	80,000,000
051000021720000	UR&SU	80,000,000
051000021730000	UR&SU	80,000,000
051000021740000	UR&SU	80,000,000
051000021750000	UR&SU	80,000,000
051000021760000	URBAN MANAGEMENT INFORMATION SYSTEM	40,000,000
051000021770000	CLASSIFICATION OF NIGERIAN CITIES	35,000,000
051000021780000	BUILDING AND QUANTITIES SERVICES	

051000021790000	TRAINING EQUIPMENT &TRAINING CENTRE HARVEY RD YABA LAGOS.	30,000,000
051000021800000	MAJOR REHABILITATION/BUILDING MAINTENANCE OF FED. MIN. OF WORKS AND HOUSING HEAD-QTRS BLK-3 MABUSHI	10,000,000
051000021810000	MAJOR REHABILITATION OF FIELD OFFICE WITHOUT FEDERAL SECRETARIAT. KEBBI	15,000,000
051000021820000	MAJOR REHABILITATION OF FIELD OFFICE WITHOUT FEDERAL SECRETARIAT. OSUN.	15,000,000
051000021830000	REHABILITATION OF FEDERAL SECRETARIAT IN 6 STATE.	50,000,000
051000021840000	MAJOR REHABILITATION OF FIELD OFFICE WITHOUT FEDERAL SECRETARIAT EBONYI.	9.300,00.00
051000021850000	MAJOR REHABILITATION OF FIELD OFFICE WITHOUT FEDERAL SECRETARIAT. LAFIA.	15,000,000
051000021860000	MAJOR REHABILITATION OF FIELD OFFICE WITHOUT FEDERAL SECRETARIAT. ANABRA.	9,300,000
051000021870000	PROVISION AND EQUIPPING BUILDING MATERIALS TESTING WORKSHOP LAGOS- ONIKAN.	30,000,000
051000021880000	PROVISION OF OFFICE AUDITORIUMS, WORKSHOPS, WORKBENCHES AND TRAINING EQUIPMENTS, EQUIPMENTS AT TRAINING CENTRE IKEDURU IMO STATE.	50,051,100
051000021890000	CADASTRAL SURVEY UNIT	
051000021900000	LARGE SCALE TOWNSHIP MAPPING OF NIGERIA	81,095,298
051000021910000	CADASTRAL/ LEGAL SURVEY ON FED. GOVT. LAND	50,490,692
051000021920000	CONVERSION OF ANALOGUE CADASTRAL PLANS AND MAPS TO DIGITAL EQUIVALENT	54,500,000
051000021930000	PROCUREMENT OF CADASTRAL/ LAND MANAGEMENT EQUIPMENT	10,249,500
0510050	**OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION**	
	TOTAL ALLOCATION:	**7,675,602,834**
Classification No.	**EXPENDITURE ITEMS**	
051005007000001	**TOTAL PERSONNEL COST**	**582,600,561**
051005007000010	**SALARY & WAGES - GENERAL**	**517,867,165**
051005007000011	CONSOLIDATED SALARY	517,867,165

051005007000030	**SOCIAL CONTRIBUTION**	**64,733,396**
051005007000031	NHIS	25,893,358
051005007000032	PENSION	38,840,037
051005007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**148,498,554**
	TOTAL CAPITAL PROJECT	**6,944,503,720**
051005010000000	**ONGOING PROJECTS (OTHERS)**	**6,944,503,720**
	BOUNDARIES	
051005010010000	VISTA CLEARING OF NIGERIA /CAMEROUN INTERNATIONAL BOUNDARY	120,986,200
051005010020000	SURVEYING & OBSERVATION OF NIGERIA'S INTERNATIONAL BOUNDARIES: (1) NIGERIA/BENIN (2) NIGERIA/NIGER (3) NIGERIA/CAMEROUN (4) NIGERIA/CHAD	161,161,420
051005010030000	VISTA CLEARING OF NIGERIA /BENIN INTERNATIONAL BOUNDARY	66,674,212
051005010040000	VISTA CLEARING OF NIGERIA /NIGER INTERNATIONAL BOUNDARY	66,674,212
051005010050000	PILLAR CONSTRUCTION OF NIGERIA /BENIN INTERNATIONAL BOUNDARY	105,580,700
051005010060000	PILLAR CONSTRUCTION OF NIGERIA /NIGER INTERNATIONAL BOUNDARY	105,580,700
051005010070000	OBSERVATION OF BOUNDARIES BEACONS TOWARD MAPPING OF BOUNDARIES OF INTERSTATE BOUNDARIES. (88 INTERSTATE BOUNDARIES)	159,223,060
051005010080000	CLEARING OF INTERSTATE BOUNDARY LINES (6 METERS WIDE, 5KM - 600KM WIDE) 88 INTERSTATE BOUNDARIES	261,427,164
051005010090000	REPLACEMENT OF PILLARS ALONG BOUNDARIES (88 INTERSTATE BOUNDARIES)	539,558,554
051005010100000	TRACING OF BOUNDARIES IN THE FIELD USING LEGAL INSTRUMENTS	111,826,666
051005010110000	MAINTENANCE OF INTENATIONAL BOUNDARY DERMARCATION & MANAGEMENT	66,029,136
	MAPPING	
051005010130000	TOPOGRAPHIC MAPPING AT SCALE 1:25,000	883,710,670
051005010140000	TOWNSHIP MAPPING OF STATE CAPITALS	141,708,140
051005010150000	MAP REVISION OF 1:50,000 TOPO COVERING NIGERIA	527,903,560

051005010160000	UPGRADING & MAINTENACE OF LITHO MACHINES/DIGITAL MACHINES. 7 LITHO & 8 DIGITAL MACHINES	83,348,426
051005010170000	ACQUISITION OF DIGITAL WORKSTATIONS. 250 DIGITAL WORKSTATION, 5 PER STATE AND 10 FOR ZONAL/LIAISON OFFICES	105,580,712
051005010180000	UPGRADING OF THE CONVERTED 1:50,000 MAP	105,729,580
051005010190000	TOPOGRAPHIC MAPPING OF NIGERIA IN 1:100,000 1:125,000 SERIES	189,323,950
051005010200000	ACQUISITION OF SATELLITE IMAGERIES FOR MAPPING	449,793,774
051005010210000	ELECTRONIC NATIONAL ATLAS	105,729,580
051005010220000	AFRICAN GEODETIC REFERENCE FRAME (AFREF). ESTABLISHMENT OF CONTINOUS REFERENCE STATIONS IN MAJOR CITIES	157,780,672
051005010230000	UPDATING OF ABUJA STREET GUIDE-DIGITAL STREET GUIDE MAP FOR ABUJA AND ITS SATELLITE TOWNS	115,863,640
051005010240000	DIGITAL STREET GUIDE MAP FOR THIRTY SIX STATES CAPITALS	239,683,768
0510050100250000	INTERNATIONAL TRAVELS FRO FIG, AFREF ETC. MEETINGS AND NEGOTIATIONS WITH NEIGBOUTING COUNTRIES	8,059,200
0510050100260000	CAPACITY BUILDING: LOCAL AND INTERNATIONAL, AFREF TRAINING ON GIS IN SOUTH AFRICA AND PROFESSIONAL TRAINING IN U.K USA	30,569,392
	SURVEYS DEPARTMENT	
0510050100280000	PROCUREMENT OF GEODETIC EQUIPMENT	217,108,960
0510050100290000	CONSTRUCTION OF PRIMARY PILLARS	147,360,732
0510050100300000	GPS OBSERVATIONS OF CONTROLS	122,416,100
0510050100310000	ADJUSTMENT OF NIGERIA CONTROL NETWORKS	82,058,200
0510050100320000	PROVISION OF 2ND ORDER CADASTRAL CONTROLS FOR TOWNSHIP MAPPING.	113,499,900
0510050100330000	FIELD AND SURVEY DIGITAL EQUIPMENT	82,650,080
0510050100340000	ESTABLISHMENT OF DIGITAL CADASTRAL DATABASE	119,921,240
0510050100350000	DIGITIZATION OF SURVEY ARCHIVES	79,966,240
0510050100360000	DETERMINATION OF THE GEODAL UNDULATION IN VARIOUS PARTS OF THE COUNTRY	122,775,160
0510050100370000	RECOVERY & MAINTENANCE OF SURVEYS BEACONS	57,263,240
0510050100380000	DIGITAL EQUIPMENT MAINTENANCE /OVERHAULING & DIGITAL CADASTRAL DATABASE SERVICING.	61,415,700

0510050100390000	PROCUREMENT OF SPECIAL SURVEYS EQUIPMENT	76,390,620
0510050100400000	AS BUILT DEMARCATION OF RIGHT OF WAY NATIONWIDE	120,375,000
0510050100410000	ESTABLLISHMENT OF A NATIONAL MEAN SEA LEVEL	102,781,200
0510050100420000	EXECUTION OF SPECIAL SURVEYS PROJECTS	102,781,200
0510050100430000	AS BUILT SURVEY & DEMARCATION OF RIGHT OF WAY OF RAIL WAYS NATIONWIDE	102,781,200
	ADMINISTRATION	
0510050100450000	ACQUISITION OF TRAINING EQUIPMENT	10,000,000
0510050100460000	COMPLETION OF THE ONGOING STAFF CANTEEN, ESTABLISHMENT OF TENDER SECRETARIAT AND REFURBISHING OFFICE BUILDING	16,078,820
0510050100470000	ACQUISITION OFMATERIALS FOR ZONAL/LIASON OFFICES AND HQTRS	27,790,340
0510050100480000	UPGRADING OF MAIN LIBRARY FROM ANALOGUE TO E-LIBRARY	4,168,550
0510050100490000	ESTABLISHMENT OF E-REGISTRY IN OSGOF	4,200,000
0510050100500000	PARTITIONING OF OFFICES IN THE OFFICE COMPLEX OF OSGOF	5,558,070
0510050100'0510000	MAITENNANCE OF ZONAL OFFICES UNDER OSGOF LIASON OFFICE	16,674,200
0510050100520000	CONSULTANCY SERVICES ON THE MANAGEMENT OF POOLED SURVEYORS UNDER THE OSGOF	8,500,000
0510050100530000	INSURANCE OF OSGOF HQTRS BUILDING	10,000,000
0510050100540000	PERPETUAL INVENTORY SYSTEM SOFTWARE FOR THE STORE UNIT IN THE OSGOF	2,000,000
0510050100550000	PROCUREMENT AND INSTALLATION OF STORES SHELVES AND RACKS IN THE NEWLY ACQUIRED WARE HOUSE AT CENTRAL DISTRICT AREA ABUJA	1,389,520
0510050100560000	VOCABULARY AND INDEXING SYSTEM OF THE ENTIRE LINES OF STOCK	1,389,520
	FINANCE & ACCOUNTS	
0510050100580000	CAPITAL ANALYSIS SOFTWARE/CONSULTANT TRAINING	4,000,000
0510050100590000	ACQUISITION OF MATERIALS FOR BUDGET ACTIVITIES	2,500,000
0510050100600000	INTEGRATION OF HR SOFTWARE WITH PAYROLL SOFTWARE AND CONNECTING HR AND PAYROLL SOFTWARE TO THE INTERNAL/FEDERAL AUDIT THROUGH THE LOCAL AREA NETWORK	13,895,180

0510050100610000	CREATION, DEMARCATION AND FURNISHING OF ADDITIONAL OFFICE SPACES	8,337,106
0510050100620000	REPLACEMENT OF OFFICE EQUIPMENT E.G FLASH DRIVES, PRINT/TABLE CACULATORS, BINDING MACHINES, COLOUR PRINTER AND SCANNER	5,558,070
0510050100630000	CAPITAL PROJECT MONITORING	7,000,000
0510050100640000	ACCOUNTS DATABASE MANAGEMENT SOFTWARE FOR E-PAYMENT, EXPENDITURE AND OTHER RETURNS	4,446,460
0510050100650000	PURCHASE OF OFFICE EQUIPMENT E.G SECURITY DOORS, BUGLARY PROOF, GUBABI CABINET, SPLIT A/C, FRIDGES, STABILIZER, CARPETING AND FURNISHING	13,453,240
	LEGAL UNIT	
0510050100670000	ESTABLISHMENT / EQUIPING OF LAW LIBRARY & PURCHASE OF LEGAL BOOKS & ACCESSORIES	20,000,000
0510050100680000	EXPANSION OF THE DIGITALIZED E-LAW LIBRARY	3,000,000
0510050100690000	LEGAL CONSULTING AND SOFTWARE TRAINING	4,300,000
	INTERNAL AUDIT	
0510050100710000	SOFTWARE FOR ELECTRONIC AUDITING	1,667,420
0510050100720000	ACQUISITION OF I. T. EQUIPMENT	1,111,614
0510050100730000	CAPITAL PROJECT MONITORING	18,000,000
0510050100740000	PREPAYMENT VERIFICATION OF EXCUTED PROJECTS	15,000,000
0510050100750000	SENSITIZATION ON PRUDENT BUDGET IMPLEMENTATION STRATEGIES	10,000,000
0510050100760000	CUSTOMIZED AUDIT SOFTWARE IN E-PAYMENT ENVIRONMENT	10,000,000
0510050100770000	TECHNICAL SUPPORT FOR VERIFICATION OF SURVEY PROJECT	5,000,000
	PRESS UNIT	
0510050100790000	PURCHASE OF NION CAMERA LIGHT (13394 POT)	1,111,614
0510050100800000	HIGH DEFINITION STILL CAMERA NIKON (D800)	2,779,040
0510050100810000	VIDEO EDITING CARD	1,111,614
0510050100820000	ACQUISITION OF I.T EQUIPMENT	1,667,420
0510050100830000	A-3 SCANNER HP PRODUCT	555,808
0510050100840000	DEVELOPING OF EDITING SUITE	3,890,640

0510050100850000	DIGITAL TAPE RECORDERS	231,680
0510050100860000	PANASONIC COPIER	2,779,040
0510050100870000	DVD BURNER	1,945,324
0510050100880000	3NO. PULL OVER BANNER & NEWS BOARD	111,614
	INDEPENDENT CORRUPT PRACTICES COMMISSION UNIT	
0510050100900000	PURCHASE OF INVESTIGATIVE/SECURITY DOCUMENT MATERIALS	1,389,520
0510050100901000	PURCHASE OF 3 NO. PUBLIC ADDRESS SYSTEMS FOR THREE ZONAL OFFICES	1,945,324
0510050100902000	INAUGURATION OF ACTU SUB-UNITS IN 6 ZONAL OFFICES	1,388,760
0510050100903000	FLYERS, STICKERS, POSTERS AND T-SHIRTS	1,111,614
0510050100904000	OSGOF ACTU QUARTERLY MAGAZINE PUBLICATION FOR STAFF	1,388,760
	PROCUREMENT UNIT	
0510050100906000	PROCUREMENT AND INSTALLATION OF CUSTOMIZED SOFTWARE FOR THE PRODUCTION OF DUE DILIGENCE DATA	4,000,000
0510050100907000	CONSULTANCY SERVICES FOR THE MONITORING OF ONGOING CAPITAL PROJECTS	10,000,000
0510050100908000	ADVERTISEMENT OF CAPITAL PROJECTS OF N10M AND ABOVE IN COMPLIANCE WITH DUE PROCESS GUIDELINES	15,000,000
	STOCK VERIFICATION UNIT	
0510050100910000	PURCHASE OF INVENTORY DATA BASE FOR STOCK VERIFICATION UNIT	1,111,614
0510050100911000	DEVELOPING OF STOCK VERIFIER DATE BASE SYSTEM AND SIX (6)ZONAL OFFICES	1,111,614
	FEDERAL AUDIT UNIT	
0510050100913000	CAPITAL PROJECT IMPLEMENTATION, MONITORING AND EVALUATION	4,446,460
0510050100914000	INFORMATION NETWORKING BETWEEN FINANCE, ADMIN, AND FEDERAL AUDIT.	463,380
0510050100915000	CONSULTANCY SERVICES FOR THE EVALUATION OF TECHNICAL PROJECTS	3,334,840
0510050100916000	SOFTWARE FOR ELECTRONIC AUDITING	5,558,070
0510600	**FEDERAL SCHOOL OF SURVEY, OYO**	

	TOTAL ALLOCATION:	**451,615,602**
Classification No.	**EXPENDITURE ITEMS**	
051060007000001	**TOTAL PERSONNEL COST**	**289,802,966**
051060007000010	**SALARY & WAGES - GENERAL**	**215,693,122**
051060007000011	CONSOLIDATED SALARY	215,693,122
051060007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**47,148,204**
051060007000021	NON-REGULAR ALLOWANCES	936,000
051060007000022	RENT SUBSIDY	46,212,204
051060007000030	**SOCIAL CONTRIBUTION**	**26,961,640**
051060007000031	NHIS	10,784,656
051060007000032	PENSION	16,176,984
051060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,312,636**
	TOTAL CAPITAL PROJECT	**81,500,000**
051060010000000	**ONGOING PROJECTS (OTHERS)**	**81,500,000**
051060010010000	COMPLETION OF ON-GOING CONSTRUCTION OF LECTURE THEATRE	15,000,000
051060010020000	BUILDING OF CENTENNIAL CENTRAL ADMINSTRATION BLOCK (PHASE II)	12,000,000
051060010030000	PURCHASE OF SURVEYING EQUIPMENT	20,000,000
'051060010030000	RENOVATION OF CLASSROOMS	4,500,000
'051060010040000	ACQUISITION OF 1NO. 500KVA AND 1NO. 300KVA SOUND PROOF POWER GENERATING SET	30,000,000
0510603	**FEDERAL ROAD MAINTENANCE AGENCY**	
	TOTAL ALLOCATION:	**23,870,764,245**
Classification No.	**EXPENDITURE ITEMS**	
051060307000001	**TOTAL PERSONNEL COST**	**640,455,194**
051060307000010	**SALARY & WAGES - GENERAL**	**569,293,506**
051060307000011	CONSOLIDATED SALARY	569,293,506
051060307000030	**SOCIAL CONTRIBUTION**	**71,161,688**
051060307000031	NHIS	28,464,675
051060307000032	PENSION	42,697,013
051060307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**20,708,293,132**
051060307001402	REGULAR OVERHEAD	244,344,870

051060307001403	MAINTENANCE OF ROADS AND BRIDGES	20,463,948,262
	TOTAL CAPITAL PROJECT	**2,522,015,919**
051060310000000	**ONGOING PROJECTS (OTHERS)**	**2,522,015,919**
051060310010000	27 NO. VIB. ROLLER	28,000,000
051060310020000	20 NO. VIB. PLATE	18,000,000
051060310021000	37 NO. JET PATCHER	752,000,000
'051060310022000	30 NO. POTHOLE PATCHER	216,000,000
'051060310023000	37 NO. JACKHAMMER	76,000,000
'051060310024000	PROVISION AND RESTORATION OF ROAD SIGNS AND MARKINGS	1,370,572,721
'051060310025000	CONSTRUCTION OF ROAD CAMPS, INSTALLATION OF ROAD SECURITY AND SAFETY EQUIPMENT	61,443,198
0510603	**COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)**	
	TOTAL ALLOCATION:	**454,903,134**
Classification No.	**EXPENDITURE ITEMS**	
051060307000001	**TOTAL PERSONNEL COST**	**91,330,997**
051060307000010	**SALARY & WAGES - GENERAL**	**85,974,724**
051060307000011	CONSOLIDATED SALARY	85,974,724
051060307000030	**SOCIAL CONTRIBUTION**	**10,746,840**
051060307000031	NHIS	4,298,736
051060307000032	PENSION	6,448,104
051060307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**29,062,136**
	TOTAL CAPITAL PROJECT	**334,510,000**
051060310000000	**ONGOING PROJECTS (OTHERS)**	**334,510,000**
051060310010000	CONSTRUCTION OF COREN HEADQUARTERS	255,510,000
051060310020000	PURCHASE OF TOYOTA HILUX VANS FOR ERM/SITSIE PROJECTS IN ABUJA AND COREN ZONES	55,000,000
051060310030000	PURCHASE OF OFFICE FURNITURE FOR ABUJA AND THE ZONES INCLUSIVE OF THE COUNCIL CHAMBERS	12,000,000
051060310040000	PURCHASE OF OFFICE EQUIPMENTS FOR ABUJA AND THE ZONES	12,000,000
0510604	**SURVEYOR COUNCIL OF NIGERIA**	
	TOTAL ALLOCATION:	**188,370,200**

051060407000001	**TOTAL PERSONNEL COST**	**23,902,700**
051060407000010	**SALARY & WAGES - GENERAL**	**21,246,844**
051060407000011	CONSOLIDATED SALARY	21,246,844
051060407000030	**SOCIAL CONTRIBUTION**	**2,655,856**
051060407000031	NHIS	1,062,342
051060407000032	PENSION	1,593,513
051060407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**44,467,500**
	TOTAL CAPITAL PROJECT	**120,000,000**
051060410000000	**ONGOING PROJECTS (OTHERS)**	**120,000,000**
051060410010000	COMPLETION OF THE CONSTRUCTION OF OFFICE COMPLEX	24,400,000
051060410020000	FURNISHING OF OFFICE COMPLEX	10,000,000
051060410030000	EQUIPING THE LIBRARY WITH SURVEYING BOOKS, COMPUTERS PHOTOCOPIERS, SCANNERS, INTERNET FACILITIES ET.C	4,700,000
051060410050000	PURCHASE OF OFFICE EQUIPMENT	2,400,000
051060410060000	ORGANISATION OF WORKSHOPS, TRAINING, SEMINARS AND RETREATS OUTSIDE STATUTORY COUCIL MEETINGS	4,500,000
051060410070000	PURCHASE OF SURVEY EQUIPMENT, COMPUTERS & ACCESSORIES FOR DONATION TO ACCREDITED TRAINING INSTITUTIONS	25,000,000
051060410080000	SPECIAL GRANT TO THE NIGERIA INSTITUTION OF SURVEYORS FOR STRATEGIC PLANNING AND DEVELOPMENT	7,000,000
051060410090000	PROVISION OF FURNISHING /EQUIPMENT FOR SURCON STATE OFFICES	30,000,000
051060410100000	DEVELOPMENT OF SURVEYING ACTIVITIES IN TERTIARY INSTITUTIONS	4,000,000
051060410110000	REGULATING AND ENFORCEMENT OF SURVEY ACT IN ACCORDANCE WITH LAND REFORMS ACT AND AGENDA	8,000,000
510,605	**REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY**	
	TOTAL ALLOCATION:	**530,000,000**
Classification No.	**EXPENDITURE ITEMS**	
	TOTAL CAPITAL PROJECT	**530,000,000**
51060510000000	**ONGOING PROJECTS (OTHERS)**	**530,000,000**

51060510010000	COMPLETION OF ON-GOING CONSTRUCTION OF INTERNATIONAL STUDENT HOSTEL, RECREATION CENTRE AND STAFF QUARTERS	225,000,000
51060510020000	CONSTRUCTION OF INTERNATIONAL STANDARD AUDITORIUM FOR INTERNATIONAL EVENTS	200,000,000
51060510030000	ESTABLISHMENT OF LABORATORY FOR PHOTOGRAMMETRY, REMOTE SENSING, G I S, CARTOGRAPHY, AND ICT INSTALLATION	50,000,000
51060510040000	EXPANSION OF LIBRARY / PROVISION OF LIBRARY BOOKS	5,000,000
51060510050000	PROVISION OF INFRASTRUCTURAL FACILITIES IN THE CENTRE (ROAD NETWORK, CONCRETE SIDE DRAINS, WATER PIPIES AND STREETLIGHTING	50,000,000
	PERSONNEL	**6,450,357,228**
	OVERHEAD	**21,668,909,892**
	RECURRENT	**28,119,267,120**
	CAPITAL	**221,305,748,561**
	ALLOCATION	**249,425,015,681**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
049	**TOTAL: FEDERAL MINISTRY OF TRANSPORT**	**146,736,754,518**
0490000	**FEDERAL MINISTRY OF TRANSPORT**	
	TOTAL ALLOCATION:	**5,336,286,366**
Classification No.	**EXPENDITURE ITEMS**	
049000007000001	**TOTAL PERSONNEL COST**	**451,285,504**
049000007000010	**SALARY & WAGES - GENERAL**	**402,437,315**
049000007000011	CONSOLIDATED SALARY	402,437,315
049000007000030	**SOCIAL CONTRIBUTION**	**48,848,189**
049000007000031	NHIS	19,539,276
049000007000032	PENSION	29,308,914
049000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**500,000,862**
049000002050700	**TRAVELS & TRANSPORT - GENERAL**	**136,081,603**
049000002050111	LOCAL TRAVELS & TRANSPORT	71,205,490
049000002050112	INTERNATIONAL TRAVELS & TRANSPORT	64,876,113
049000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**153,093,411**
049000002060121	LOCAL TRAVELS & TRANSPORT	

		96,129,019
049000002060122	INTERNATIONAL TRAVELS & TRANSPORT	56,964,392
049000002100200	**UTILITIES - GENERAL**	**75,952,524**
049000002100201	ELECTRICITY CHARGES	25,317,508
049000002100202	TELEPHONE CHARGES	25,317,508
049000002100205	WATER RATES	6,329,377
049000002100206	SEWAGE CHARGES	6,329,377
049000002100299	OTHER UTILITY CHARGES	12,658,754
049000002150300	**MATERIALS & SUPPLIES - GENERAL**	**35,099,272**
049000002150301	OFFICE MATERIALS & SUPPLIES	575,398
049000002150399	OTHER MATERIALS & SUPPLIES	34,523,874
049000002200400	**MAINTENANCE SERVICES - GENERAL**	**63,293,770**
049000002200401	MAINTENANCE OF MOTOR VEHICLES	18,988,131
049000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	25,317,508
049000002200499	OTHER MAINTENANCE SERVICES	18,988,131
049000002501000	**MISCELLANEOUS**	**36,480,282**
049000002511000	REFRESHMENT & MEALS	

		12,658,754
049000002521000	HONORARIUM & SITTING ALLOWANCE PAYMENTS	12,658,754
049000002561000	POSTAGES & COURIER SERVICES	11,162,774
049000002731000	**TOTAL CAPITAL PROJECT**	**4,385,000,000**
049000002741000	**ONGOING PROJECTS (OTHERS)**	**4,385,000,000**
049000002751000	NATIONAL TRANSPORT SURVEY AND PROJECTION	200,000,000
049000002761000	LEGAL UNIT	35,000,000
049000002771000	PRESS & PUBLIC RELATIONS UNIT	15,000,000
049000002781000	LIBRARY INFORMATION SYSTEM (PURCHASE OF BOOKS, JOURNALS, LIBRARY SOFT WARE ETC	25,000,000
049000002801000	STAKE HOLDERS WORKSHOP ON URBAN TRANSPORT POLICY	22,000,000
049000002811000	ANNUAL REPORT & DIGEST OF TRANSPORT STATISTICS	
049000002821000	CHARTING AND BUOYING OF CHANNELS ROUTES (NATIONWIDE)	100,000,000
049000002831000	COMPLETION OF AJAOUKUTA - WARRI LINE TO DELTA STEEL JETTY, ALADJA 22KM (PAYMENT OF OUTSTANDING DEBT)-TEAM NIGERIA LTD	2,136,000,000
049000002841000	COMPLETION OF AJAOUKUTA - WARRI LINE TO DELTA STEEL JETTY, ALADJA 22KM (BALANCE/FINAL PAYMENT IN 2010) TO JULIUS BERGER	1,400,000,000
049000002851000	BASELINE STUDIES (FEASIBILITY STUDIES INCLUDING BOQ, PREPARATION OF TENDER DOCUMENTS) ON WEST-EAST CORRIDOR FOR 25 YEARS STRATEGIC VISION ON RAILWAYS	250,000,000
049000002861000	PROCUREMENT OF 3 (THREE) UNITS OF LIFTS	75,000,000
049000002871000	SOLAR ENERGY PANEL	12,000,000
049000002891000	PURCHASE OF LAW BOOKS AND LIBRARY BOOKS/EQUIPMENT	25,000,000
049000002901000	NATIONAL COUNCIL ON TRANSPORTATION	75,000,000

049000002911000	UP-GRADING OF THE TRANINIG HALL	15,000,000
0490600	**NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**	
	TOTAL ALLOCATION:	**1,748,004,939**
Classification No.	**EXPENDITURE ITEMS**	
049060007000001	**TOTAL PERSONNEL COST**	**324,685,338**
049060007000010	**SALARY & WAGES - GENERAL**	**236,719,746**
049060007000011	CONSOLIDATED SALARY	236,719,746
049060007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**58,375,624**
049060007000021	NON-REGULAR ALLOWANCES	7,460,436
049060007000022	RENT SUBSIDY	50,915,188
049060007000030	**SOCIAL CONTRIBUTION**	**29,589,968**
049060007000031	NHIS	11,835,987
049060007000033	PENSION	17,753,981
049060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**228,315,667**
	TOTAL CAPITAL PROJECT	**1,195,003,934**
049060010000000	**ONGOING PROJECTS (OTHERS)**	**1,195,003,934**
049060010000001	COMPLETION OF TRANSPORT TECHNOLOGY CENTRE (CONSTRUCTION)	200,000,000
049060010010000	DEBTS ON COMPLETED PROJECTS	100,000,000

049060010020002	EQUIPPING OF TRANSPORT TECHNOLOGY CENTRE	300,000,000
049060010030003	STUDENTS HOSTEL DEVELOPMENT PHASE I - CONSTRUCTION	200,003,934
049060010050004	COMPLETION OF ACCESS ROADS	50,000,000
049060010070006	HUMAN CAPITAL DEVELOPMENT	75,000,000
049060010080007	REVIEW OF NITT MASTER PLAN	70,000,000
049060010080008	SPORTS COMPLEX DEVELOPMENT	75,000,000
049060010080009	LANDSCAPING & BEAUTIFICATION	15,000,000
049060010080010	UPGRADING OF CLINIC	10,000,000
049060010080011	DEVELOPMENT OF NITT OUTREACH STUDY PROGRAMME	100,000,000
0490601	**NIGERIA RAILWAY CORPORATION**	
	TOTAL ALLOCATION:	**117,628,325,217**
Classification No.	**EXPENDITURE ITEMS**	
049060107000001	**TOTAL PERSONNEL COST**	**2,935,311,012**
049060107000010	**SALARY & WAGES - GENERAL**	**2,609,165,344**
049060107000011	CONSOLIDATED SALARY	2,609,165,344
049060107000030	**SOCIAL CONTRIBUTION**	**326,145,668**
049060107000031	NHIS	130,458,267
049060107000032	PENSION	195,687,401
049060107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**201,305,341**
	TOTAL CAPITAL PROJECT	**114,491,708,864**
049060110000000	**ONGOING PROJECTS (OTHERS)**	**28,441,708,864**

049060110000001	MAJOR REHABILITATION OF RAIL TRACKS, BRIDGES/CULVERTS COMPLETE LAGOS-JEBBA	9,300,000,000
049060110000002	MAJOR REHABILITATION OF RAIL TRACKS, BRIDGES/CULVERTS COMPLETE JEBBA-KANO	9,200,000,000
049060110000003	UPGRADING OF SIGNALLING & COMMUNICATION EQUIPMENT(NARROW GAUGE NETWORK)	2,953,708,864
049060110000004	WORKSHOP & TRAINING SCHOOLS REHABILITATION INCLUDING WORKSHOP EQUIPMENT	1,500,000,000
049060110000005	PROCUREMENT OF ADDITIONAL RAIL ROAD CRANES	1,200,000,000
049060110000006	REHABILITATION OF 20 STATIONS NATION-WIDE	200,000,000
049060110000007	INTEREST ON DMO LOAN (PAYMENT FOR 2009 HALF-YEAR & 2010)	1,428,000,000
049060110000008	PROCUREMENT OF WAGONS & COACHES (Narrow Gauge)	2,660,000,000
049060120000000	**NEW PROJECTS (OTHERS)**	**86,050,000,000**
	NIGERIA RAILWAY CORPORATION (SPECIAL FUNDING REQUEST)	
049060120010000	AJAOKUTA-WARRI RAIL LINE (WITH NEW STATIONS)	20,000,000,000
049060120020000	15% EQUITY CONTRIBUTION ON LOAN (LAGOS-IBADAN SINGLE TRACK)	30,000,000,000
049060120030000	COUNTERPART FUNDING FOR LAGOS-IBADAN LINES ($207MILLION)	31,050,000,000
049060120040000	MAJOR REHABILITATION OF RAIL TRACKS, BRIDGES AND CULVERTS FROM P/HARCOURT TO MAIDUGURI	5,000,000,000
0490604	**NATIONAL INLAND WATERWAYS AUTHORITY**	
	TOTAL ALLOCATION:	**21,194,622,741**
Classification No.	**EXPENDITURE ITEMS**	
049060407000001	**TOTAL PERSONNEL COST**	**426,094,984**
049060407000010	**SALARY & WAGES - GENERAL**	**378,751,097**
049060407000011	CONSOLIDATED SALARY	378,751,097
049060407000030	**SOCIAL CONTRIBUTION**	**47,343,887**

049060407000031	NHIS	18,937,555
049060407000032	PENSION	28,406,332
049060407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**48,527,857**
	TOTAL CAPITAL PROJECT	**20,719,999,900**
049060410000000	**ONGOING PROJECTS (OTHERS)**	**20,719,999,900**
049060410010000	DREDGING OF LOWER RIVER NIGER (WARRI-BARO).	9,000,000,000
049060410020000	CONSTRUCTION OF RIVER PORTS LOKOJA AND CARGO HANDLING EQUIPMENT	3,000,000,000
049060410030000	REHABILITATION OF ONITSHA PORT AND CARGO HANDLING EQUIPMENT	3,900,000,000
049060410040000	CONSTRUCTION OF RIVER PORT BARO	500,000,000
049060410050000	CONSTRUCTION OF RIVER PORT DEGEMA	150,000,000
049060410060000	CONSTRUCTION OF RIVER PORT OGUTA	400,000,000
049060410070000	CONSTRUCTION OF RIVER PORT IDAH	150,000,000
049060410080000	CONSTRUCTION OF RIVER PORT OKRIKA	150,000,000
049060410090000	CONSULTANCY (DREDGING), PORTS AND JETTIES	200,000,000
049060410100000	CONSTRUCTION OF OWERRINTA JETTY	150,000,000
049060410110000	CONSTRUCTION OF YENAGOA JETTY	150,000,000
049060410120000	FEASIBILITY STUDY FOR DREDGING OF RIVER NIGER	1,500,000,000
049060410130000	PURCHASE OF GEO-INFORMATICS EQUIPMENTS (NIWA HEADQUARTERS)	20,000,000
049060410170000	DESIGN OF NAVIGATIONAL ROUTES (LAGOS-WARRI PORT HARCOURT-BIFURCATION, LOKOJA-MAKURDI)	100,000,000
049060410190000	UPDATING OF EIA ON LOWER RIVER NIGER	150,000,000
049060410200000	ACQUISITION OF AQUAITC WEEDS CLEARING EQUIPMENT	350,000,000
049060410210000	CLEARING OF WATER HYACINTH (NATIONWIDE)	299,999,900

049060410220000	ESTABLISHMENT OF RIVER LEVEL GAUGE STATION ON RIVER NIGER/BENUE & THEIR TRIBUTARIES	50,000,000
049060410240000	PROVISION OF DOCKYARDS AND VESSLES	500,000,000
0490606	**MARITIME ACADEMY OF NIGERIA, ORON**	
	TOTAL ALLOCATION:	**829,515,254**
Classification No.	**EXPENDITURE ITEMS**	
049060607000001	**TOTAL PERSONNEL COST**	**240,648,421**
049060607000010	**SALARY & WAGES - GENERAL**	**185,146,525**
049060607000011	CONSOLIDATED SALARY	185,146,525
049060607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**32,358,581**
049060607000021	NON-REGULAR ALLOWANCES	2,678,420
049060607000022	RENT SUBSIDY	29,680,161
049060607000030	**SOCIAL CONTRIBUTION**	**23,143,316**
049060607000031	NHIS	9,257,326
049060607000033	PENSION	13,885,989
049060607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**102,866,833**
	TOTAL CAPITAL PROJECT	**486,000,000**
049060610000000	**ONGOING PROJECTS (OTHERS)**	**486,000,000**
049060610010000	COMPLETION OF ABANDONED SURVIVAL TRAINING	

	POOL/SPORTING FACILITES	
049060610020000	CONSTRUCTION OF 300 SEATS NEW LIBRARY/RESOURCE CENTRE	75,000,000
049060610030000	CONSTRUCTION OF 1000 SEATS AUDITORUM	60,000,000
049060610040000	CURRICULUM DEVELOPMENT	20,000,000
049060610050000	DEVELOPMENT OF BOAT/SHIP BUILDING YARD	150,000,000
049060610060000	CONSTRUCTION OF 200 CAPACITY MALE CADETS HOSTEL	50,000,000
049060610070000	CONSTRUCTION OF NEW MARINE ENGINEERING WORKSHOP	50,000,000
049060610080000	INSTALLATION OF ADVANCE SIMULATOR SYSTEM	
049060610090000	STAFF TRAINING AND DEVELOPMENT (WORLD MARITIME UNIVERSITY, WAR-WASH	10,000,000
049060610100000	PROCUREMENT OF BOOKS (FOR SCHOOLS OF M/E, N/S, LIBRARY	17,000,000
049060610110000	EQUIPMENT FOR MARINE ENGINEERING WORKSHOP AND LABORATORIES	20,000,000
049060610120000	REHABILITATION OF EXISTING BUILDINGS (ACADEMIC BLOCK, QUARTERS 1 - 9)	34,000,000
	PERSONNEL	**4,378,025,259**
	OVERHEAD	**1,081,016,561**
	RECURRENT	**5,459,041,820**
	CAPITAL	**141,277,712,698**
	ALLOCATION	**146,736,754,518**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
065	**TOTAL: MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION**	**16,826,968,443**
0650000	**MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION**	
	TOTAL ALLOCATION:	**2,464,251,543**
Classification No.	**EXPENDITURE ITEMS**	
065000007000001	**TOTAL PERSONNEL COST**	**352,930,631**
065000007000010	**SALARY & WAGES - GENERAL**	**315,010,761**
065000007000011	CONSOLIDATED SALARY	315,010,761
065000007000030	**SOCIAL CONTRIBUTION**	**37,919,870**
065000007000031	NHIS	15,167,948
065000007000032	PENSION	22,751,922
065000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,061,320,912**
065000002050700	**TRAVELS & TRANSPORT - GENERAL**	**256,384,278**
065000002050111	LOCAL TRAVELS & TRANSPORT	187,084,638
065000002050112	INTERNATIONAL TRAVELS & TRANSPORT	69,299,639
065000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**48,400,000**
065000002060121	LOCAL TRAVELS & TRANSPORT	31,900,000
065000002060122	INTERNATIONAL TRAVELS & TRANSPORT	16,500,000
065000002100200	**UTILITIES - GENERAL**	**34,787,500**
065000002100201	ELECTRICITY CHARGES	4,950,000
065000002100202	TELEPHONE CHARGES	21,450,000
065000002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,237,500
065000002100205	WATER RATES	4,400,000
065000002100206	SEWAGE CHARGES	2,750,000
065000002150300	**MATERIALS & SUPPLIES - GENERAL**	**225,538,562**
065000002150301	OFFICE MATERIALS & SUPPLIES	106,642,862
065000002150302	LIBRARY BOOKS & PERIODICALS	12,100,000
065000002150303	COMPUTER MATERIALS & SUPPLIES	19,800,000
065000002150304	PRINTING OF NON SECURITY DOCUMENTS	27,522,000
065000002150305	PRINTING OF SECURITY DOCUMENTS	14,300,000

065000002150306	DRUGS & MEDICAL SUPPLIES	5,500,000
065000002150310	TEACHING AIDS MATERIALS	5,500,000
065000002150399	OTHER MATERIALS & SUPPLIES	34,173,700
065000002200400	**MAINTENANCE SERVICES - GENERAL**	**62,315,000**
065000002200401	MAINTENANCE OF MOTOR VEHICLES	19,250,000
065000002200405	MAINTENANCE OF OFFICE FURNITURE	7,865,000
065000002200406	MAINTENANCE OF BUILDING - OFFICE	7,700,000
065000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	13,200,000
065000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,800,000
065000002200411	MAINTENANCE OF PLANTS/GENERATORS	2,200,000
065000002200499	OTHER MAINTENANCE SERVICES	3,300,000
065000002250500	**TRAINING - GENERAL**	**85,382,000**
065000002250501	LOCAL TRAINING	66,132,000
065000002250502	INT'L TRAINING	19,250,000
065000002300600	**OTHER SERVICES - GENERAL**	**41,256,133**
065000002300601	SECURITY SERVICES	7,150,000
065000002300602	CLEANING & FUMIGATION SERVICES	14,306,133
065000002300603	OFFICE ACCOMMODATION RENT	19,800,000
065000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**52,099,300**
065000002350701	FINANCIAL CONSULTING	9,749,300
065000002350702	INFORMATION TECHNOLOGY CONSULTING	9,350,000
065000002350703	LEGAL SERVICES	5,500,000
065000002350799	OTHER PROFESSIONAL SERVICES	27,500,000
065000002400800	**FINANCIAL - GENERAL**	**6,733,100**
065000002400801	BANK CHARGES	6,513,100
065000002400802	INTEREST ON LOANS & OVER DRAFT	220,000
065000002450900	**FUEL & LUBRICANTS - GENERAL**	**28,116,000**
065000002450901	MOTOR VEHICLE FUEL COST	24,816,000
065000002450905	GENERATOR FUEL COST	2,200,000
065000002450907	LUBRICANTS COST	1,100,000
065000002501000	**MISCELLANEOUS**	**198,309,040**
065000002501001	REFRESHMENT & MEALS	25,561,501

065000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	36,110,379
065000002501003	PUBLICITY & ADVERTISEMENTS	56,139,600
065000002501004	MEDICAL EXPENDITURE	2,947,560
065000002501006	POSTAGES & COURIER SERVICES	11,550,000
065000002501007	WELFARE PACKAGES	38,500,000
065000002501009	SPORTING ACTIVITIES	11,000,000
065000010060000	CAPACITY BUILDING	16,500,000
065000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**22,000,000**
065000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	22,000,000
	TOTAL CAPITAL PROJECT	**1,050,000,000**
065000010000000	**ONGOING PROJECTS (OTHERS)**	**735,000,000**
065000010050000	PURCHASE OF SPORTS EQUIPMENT	15,000,000
065000010070000	IMPLEMENTATION OF NIGERIA CULTURAL POLICY	10,000,000
065000010080000	ESTABLISHMENT OF CULTURAL CENTRES ABROAD	40,000,000
065000010090000	IMPLEMENTATION OF SLAVE ROUTE PROJECT IN PARTNERSHIP WITH UNESCO	20,000,000
	MAPPING AND DOCUMENTATION OF NIGERIAN LANGUAGES	10,000,000
065000010100000	DEVELOPMENT OF CULTURAL INDUSTRIES	80,000,000
065000010110000	DOCUMENTATION OF INTERNATIONAL CULTURAL CONVENTIONS	10,000,000
065000010120000	RENOVATION, REHABILITATION OF NATIONAL ARCHIVES AND NATIONAL MUSEUMS AS APPROVED BY MR. PRESIDENT.	250,000,000
065000010130000	IMPLEMENTATION OF THE NIGERIA TOURISM DEVELOPMENT MASTERPLAN	80,000,000
065000010140000	DEVELOPMENT OF ALAGBON INTERROGATION CENTRE, IKOYI, LAGOS.	10,000,000
065000010150000	MAPPING AND DEVELOPMENT OF TOURISM SITES AND ATTRACTIONS IN NIGERIA.	20,000,000
065000010160000	RESEARCH, DOCUMENTATION AND STUDY TOUR OF INTERNATIONAL CULTURAL AND TOURISM SITES	10,000,000
065000010170000	INTERCONECTIVITY AND COMPUTERIZATION OF THE MINISTRY	10,000,000
065000010180000	CONSULTANCY/EQUIPPING THE E-LIBRARY	5,000,000
065000010190000	MAINTENANCE OF COMPUTER EQUIPMENT	5,000,000

065000010200000	ABUJA CARNIVAL	160,000,000
065000032000000	**NEW PROJECTS (OTHERS)**	**315,000,000**
065000032010000	ANNUAL GRANT OF $500,000 TO UNESCO CATEGORY II INSTITUTE OF AFRICAN STUDIES AND INTERNATIONAL UNDERSTANDING	75,000,000
065000032020000	UNESCO INTANGIBLE CULTURAL HERITAGE	10,000,000
065000032030000	AFRICAN RENNAISANCE PROJECT	100,000,000
065000032040000	DEVELOPMENT OF TOURISM FACILITIES ALONG THE SLAVE ROUTES	10,000,000
065000032050000	ORGANISATION OF THE ABUJA TRAVEL MARKET (ATM)	10000000
065000032060000	ORGANISATION OF ECOWAS TOURISM FAIR AND EXHIBITION PROJECT IN ABUJA	20,000,000
065000032070000	DOCUMENTATION AND STUDY TOUR OF LOCAL CULTURAL AND TOURISM SITES	10,000,000
065000032080000	ESTABLISHMENT OF ICT UNIT	10,000,000
065000032090000	DOCUMENTATION OF FESTIVALS AND CARNIVALS	10,000,000
065000032100000	PUBLICATION OF QUARTERLY PROGRESS REPORT	5,000,000
065000032110000	PURCHASE OF LIBRARY BOOKS, JOURNALS AND PERIODICALS	5,000,000
065000032120000	ICT CAPACITY BUILDING FOR ALL CATEGORIES OF STAFF	10,000,000
065000032130000	NIGERIAN POLICY ON NATIONAL ORIENTATION	15,000,000
065000032140000	PUBLIC SECTOR INTEGRITY AT WORK PROJECT	5,000,000
065000032150000	PRODUCTION PROJECT ON RELIGIOUS AND ETHNIC TOLERANCE DOCUMENTARIES	10,000,000
065000032160000	PURCHASE OF MEDIA EQUIPMENT, DIGITAL PROJECTORS RECORDERS (EDITING MODEL)	5,000,000
065000032170000	PROCUREMENT OF EQUIPMENT FOR MEDIA AND PUBLICITY COVERAGE	5,000,000
0650602	**NIGERIAN TOURISM DEVELOPMENT CORPORATION**	
	TOTAL ALLOCATION:	**1,990,190,708**
Classification No.	**EXPENDITURE ITEMS**	
065060207000001	**TOTAL PERSONNEL COST**	**301,389,163**
065060207000010	**SALARY & WAGES - GENERAL**	**263,336,971**
065060207000011	CONSOLIDATED SALARY	263,336,971
065060207000030	**SOCIAL CONTRIBUTION**	**32,917,121**
065060207000031	NHIS	13,166,849

065060207000032	PENSION	19,750,273
065060207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**788,801,545**
	TOTAL CAPITAL PROJECT	**900,000,000**
065060210000000	**ONGOING PROJECTS (OTHERS)**	**900,000,000**
065060210030000	TOURISM DEVELOPMENT AND PROMOTION	600,000,000
065060210040000	PRODUCTION OF PUBLICITY MATERIALS FOR LOCAL & INTERNATIONAL MARKET	150,000,000
065060210050000	COMPLETION OF INTERNATIONAL TOURISM CENTRE (ITC) JOS	70,000,000
065060210060000	COMPLETION OF OGBUNIKE CAVE	80,000,000
0650603	**NATIONAL COUNCIL FOR MUSEUMS AND MONUMENTS**	
	TOTAL ALLOCATION:	**2,401,104,716**
Classification No.	**EXPENDITURE ITEMS**	
065060307000001	**TOTAL PERSONNEL COST**	**1,468,087,210**
065060307000010	**SALARY & WAGES - GENERAL**	**1,304,966,409**
065060307000011	CONSOLIDATED SALARY	1,304,966,409
065060307000030	**SOCIAL CONTRIBUTION**	**163,120,801**
065060307000031	NHIS	65,248,320
065060307000032	PENSION	97,872,481
065060307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**633,017,506**
	TOTAL CAPITAL PROJECT	**300,000,000**
065060310000000	**ONGOING PROJECTS (OTHERS)**	**26,000,000**
065060310010000	CONSTRUCTION OF ITAYEMOO GUEST HOUSE AT NATIONAL MUSEUM ILE-IFE	18,000,000
065060310020000	CONSTRUCTION OF HERITAGE CENTER, ILE-IFE.	1,600,000
065060310030000	CONSTRUCTION OF POTTERY MUSEUM, ARCHAEOLOGICAL SITE AND EXTERNAL WORK OF ILE IFE MUSEUM.	1,200,000
065060310040000	ENHANCEMENT OF ORANMIYAN STAFF AND SURROUNDING WORKS AT NATIONAL MUSEUM ILE-IFE.	2,000,000
065060310050000	CONSTRUCTION OF HOSTELS AT IAMS JOS.	3,200,000
065060320000000	**NEW PROJECTS (OTHERS)**	**274,000,000**
065060320010000	INVENTORISATION, DOCUMENTATION AND DIGITILISATION OF COLLECTION	15,000,000

065060320020000	CONCEPTUALISATION AND DEVELOPMENT OF EXHIBITIONS	20,000,000
065060320030000	DEVELOPMENT OF NATIONAL HISTORY	10,000,000
065060320040000	PURCHASE OF ANTIQUITIES	20,000,000
065060320050000	SENSITISATION PROGRAMME ON CULTURAL PROPERTY	15,000,000
065060320060000	SCHOOL OUTREACH AND SENSITISATION	15,000,000
065060320070000	SKILL ACQUISITION PROGRAMME	10,000,000
065060320080000	INSTITUTE OF ARCHEALOGY AND MUSEUM STUDIES JOS	15,000,000
065060320090000	RENOVATION OF OYO MUSEUM	3,000,000
065060320100000	CONSTRUCTION OF GALLERY AND ADMIN BLOCK IN ESIE MUSEUM	30,000,000
065060320110000	CONSTRUCTION OF ADMIN BLOCK IN AKURE	3,000,000
065060320120000	FENCING AND RENOVATION OF ILORIN MUSEUM	7,000,000
065060320130000	RESTORATION/MAINTENANCE OF TWO (2) WORLD HERITAGE SITES	12,000,000
065060320140000	DEVELOPMENT OF NEW SITES FOR HOSTING	10,000,000
065060320150000	PURCHASE OF SATELLITE IMAGE	4,000,000
065060320160000	RECONSTRUCTION OF CAGE AT JOS ZOO	4,000,000
065060320170000	PURCHASE OF EQUIPMENT FOR CENTRE FOR EARTH CONSTRUCTION (CETECH)	5,000,000
065060320180000	RESTORATION OF MOTNA	12,000,000
065060320190000	ARCHEOLOGICAL EXCAVATIONS IN SIX GEO-POLITICAL ZONE	13,000,000
065060320200000	ETHNOLOGICAL RESEARCH PROJECT	20,000,000
065060320210000	DIGITILISATION OF LIBRARY RESUMES	12,000,000
065060320220000	INTERNATIONAL MUSEUM DAYS	6,000,000
065060320230000	PROCUREMENT OF COMPUTERS AND PHOTOCOPIERS	13,000,000
0650604	**NATIONAL COUNCIL OF ARTS AND CULTURE**	
	TOTAL ALLOCATION:	**1,127,043,863**
Classification No.	**EXPENDITURE ITEMS**	
065060407000001	**TOTAL PERSONNEL COST**	**508,043,863**
065060407000010	**SALARY & WAGES - GENERAL**	**339,424,403**
065060407000011	CONSOLIDATED SALARY	339,424,403
065060407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**126,191,410**
065060407000021	NON-REGULAR ALLOWANCES	126,191,410
065060407000030	**SOCIAL CONTRIBUTION**	**42,428,050**

065060407000031	NHIS	16,971,220
065060407000032	PENSION	25,456,830
065060407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**319,000,000**
	TOTAL CAPITAL PROJECT	**300,000,000**
065060410000000	**ONGOING PROJECTS (OTHERS)**	**300,000,000**
065060410010000	NATIONAL RESEARCH CENTRE ON TEXTILES TRADITIONS AT OSHOGBO, OSUN STATE	30,000,000
065060410020000	NATIONAL RESEARCH CENTRE ON BOAT REGATTA IN UYO, AKWA-IBOM STATE	16,000,000
065060410030000	DEVELOPMENT OF CRAFTS CENTRES, AWKA, IKARE , KANO AND SOKOTO.	70,000,000
065060410040000	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT OF 5 OUT OF THE 10 ZONAL OFFICES	10,000,000
065060410050000	EQUIPMENT FOR THE PROMOTION OF INDIGENOUS GAMES	8,000,000
065060410060000	MAINTENANCE AND IMPROVEMENT OF HERBAL GARDEN OF INDIGENOUS MEDICINAL PLANT SPECIES AT ABINA EBONYI STATE	10,000,000
065060410070000	EQUIPMENT FOR THE PROMOTION OF TRADITIONAL AND HERBAL PROJECTS	10,000,000
065060410080000	ESTABLISHMENT OF CULTURAL VILLAGE IN ABUJA	50,000,000
065060410090000	MAINTENANCE AND IMPROVEMENT OF THE DURBAR GALLERY IN KADUNA	20,000,000
065060410100000	MAINTENANCE AND IMPROVEMENT OF THE MASQUERADE GALLERY IN ENUGU	5,000,000
065060410110000	MAINTENANCE AND IMPROVEMENT OF HERBAL GARDEN OF INDIGENOUS PLANTS SPECIES IN GETSO, KANO STATE	5,000,000
065060410120000	MAINTENANCE AND IMPROVEMENT OF LAGOS CRAFT CENTRE	20,000,000
065060410130000	HERBAL GARDEN OF INDIGENOUS PLANT SPECIES PROJECT IN TARABA STATE	30,000,000
065060410140000	PURCHASE OF AUDIO-VISUAL AND LIBRARY EQUIPMENT FOR 5 SPECIALISED CULTURAL LIBRARIES.	16,000,000
0650605	**CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION**	
	TOTAL ALLOCATION:	**516,182,384**

Classification No.	EXPENDITURE ITEMS	
065060507000001	**TOTAL PERSONNEL COST**	**103,343,456**
065060507000010	**SALARY & WAGES - GENERAL**	**91,860,850**
065060507000011	CONSOLIDATED SALARY	91,860,850
065060507000030	**SOCIAL CONTRIBUTION**	**11,482,606**
065060507000031	NHIS	4,593,043
065060507000032	PENSION	6,889,564
065060507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**112,838,927**
	TOTAL CAPITAL PROJECT	**300,000,000**
065060510000000	**ONGOING PROJECTS (OTHERS)**	**220,000,000**
065060510010000	EQUIPMENT FOR PRESERVING BLACK AND ARTS AND TREASURE, CULTURE AND TRANSPARENCIES	10,000,000
065060510020000	AUGMENTATION OF THE CENTRE'S COLLECTION (ARTWORKS,ARTEFACTS & ARCHIVAL MATERIALS	40,000,000
065060510030000	PURCHASE OF BOOKS, JOURNALS & PERIODICAL	10,000,000
065060510040000	FURNISHING AND EQUIPPING OF BLACK AND ARICAN HALL OF FAME	50,000,000
065060510050000	COMPLETION OF TRANSLATION & PRINTING OF THE ARTS & CIVILIZATION OF BLACK & AFRICAN PEOPLES VOL. 1-10(PORTUGUESE LANGUAGE	10,000,000
065060510060000	EQUIPPING & UPGRADING OF CBAAC STUDIO	25,000,000
065060510070000	HOSTING OF INTERNATIONAL CONFERENCE AND PUBLICATION OF PROCEEDINGS ON BLACK AND AFRICAN ARTS AND CULTURE	50,000,000
065060510080000	PURCHASE OF THREE(3) HILUX PROJECT	25,000,000
	NEW PROJECTS (OTHERS)	**80,000,000**
	ESTABLISHMENT OF OUTREACH CENTRES IN LAFIA AND SOKOTO	30,000,000
	RESTORATION AND REHABILITATION OF CBAAC MUSEUM	50,000,000
0650606	**NATIONAL TROUPE OF NIGERIA**	
	TOTAL ALLOCATION:	**260,955,591**
Classification No.	**EXPENDITURE ITEMS**	
065060607000001	**TOTAL PERSONNEL COST**	**50,676,883**
065060607000010	**SALARY & WAGES - GENERAL**	**45,046,118**

065060607000011	CONSOLIDATED SALARY	45,046,118
065060607000030	**SOCIAL CONTRIBUTION**	**5,630,765**
065060607000031	NHIS	2,252,306
065060607000032	PENSION	3,378,459
065060607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**110,278,708**
	TOTAL CAPITAL PROJECT	**100,000,000**
065060610000000	**ONGOING PROJECTS (OTHERS)**	**100,000,000**
065060610010000	PRODUCTION OF DANCE DRAMA & MUSIC (INTERNATIONAL AND DOMESTIC)	65,000,000
065060610020000	PURCHASE OF COSTUMES	10,000,000
065060610030000	PURCHASE OF REHEARSAL KITS	7,500,000
065060610040000	PURCHASE OF PROPS	7,500,000
065060610050000	PLAY READING OF NEW PLAY WRITE WORKS	5,000,000
065060610060000	NATIONAL AUDITION	5,000,000
0650608	**NATIONAL THEATRE**	
	TOTAL ALLOCATION:	**780,213,602**
Classification No.	**EXPENDITURE ITEMS**	
065060807000001	**TOTAL PERSONNEL COST**	**142,315,653**
065060807000010	**SALARY & WAGES - GENERAL**	**126,502,803**
065060807000011	CONSOLIDATED SALARY	126,502,803
065060807000030	**SOCIAL CONTRIBUTION**	**15,812,850**
065060807000031	NHIS	6,325,140
065060807000032	PENSION	9,487,710
065060807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**187,897,949**
	TOTAL CAPITAL PROJECT	**450,000,000**
065060810000000	**ONGOING PROJECTS (OTHERS)**	**450,000,000**
065060810010000	PURCHASE OF PROJECTOR	40,000,000
065060810020000	PURCHASE OF AIRCONDITIONERS FOR HALLS	25,000,000
065060810030000	POWER GENERATION	50,000,000
065060810040000	PLUMBING WORKS AT -250	10,000,000
065060810050000	PURCHASE & INSTALLATION OF 5NOS DISTRIBUTION (SURFACE) PUMPS (2NOS 50HP, 1NO 75HP AND 2NOS 35HP) AT RESERVOIR.	10,000,000

065060810060000	SAND FILLING/FENCING OF THE NATIONAL THEATRE	90,000,000
065060810070000	REHABILITATION OF THE MAIN HALL	80,000,000
065060810080000	REHABILITATION OF 10NOS TOILETS	25,000,000
065060810090000	REPLACEMENT OF CHAIRS IN CINEMA HALLS 1 & 2	35,000,000
065060810010000	SUPPLY AND INSTALLATION OF 2000 AMPS, 415V AUTOMATIC CHANGE OVER SWITCH.	20,000,000
065060810011000	SUPPLY OF ARMOURED X PVC CABLES	25,000,000
065060810010000	SUPPLY OF ELECTRICAL REPLACEMENT PARTS	25,000,000
065060810010000	RENT FOR ABUJA LIAISON OFFICE	15,000,000
0650609	**NATIONAL GALLERY OF ART**	
	TOTAL ALLOCATION:	**781,287,167**
Classification No.	**EXPENDITURE ITEMS**	
065060907000001	**TOTAL PERSONNEL COST**	**415,084,309**
065060907000010	**SALARY & WAGES - GENERAL**	**352,372,618**
065060907000011	CONSOLIDATED SALARY	352,372,618
065060907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**18,665,114**
065060907000021	NON-REGULAR ALLOWANCES	18,665,114
065060907000030	**SOCIAL CONTRIBUTION**	**44,046,577**
065060907000031	NHIS	17,618,631
065060907000032	PENSION	26,427,946
065060907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**216,202,858**
	TOTAL CAPITAL PROJECT	**150,000,000**
065060910000000	**ONGOING PROJECTS (OTHERS)**	**150,000,000**
065060910010000	SPECIAL EXHIBITIONS/ARTFAIRS	10,000,000
065060910020000	NIGERIAN VISUAL ART WORLD TOUR (NIVATOUR)	50,000,000
065060910030000	NATIONAL ART EXPO	30,000,000
065060910040000	NATIONAL VISUAL ART COMPETITION	20,000,000
065060910050000	BIENNIAL/TRIENNIAL (SENEGAL, CHINA, JAPAN & GERMANY)	20,000,000
065060910060000	SATURDAY ART CLUB	10,000,000
065060910070000	RENOVATION OF AINA ONABOLU STUDIO, NGA-LAGOS	10,000,000
0650610	**NATIONAL WAR MUSEUM - UMUAHIA**	

	TOTAL ALLOCATION:	**51,240,336**
Classification No.	**EXPENDITURE ITEMS**	
065061007000001	**TOTAL PERSONNEL COST**	**38,026,268**
065061007000010	**SALARY & WAGES - GENERAL**	**33,801,127**
065061007000011	CONSOLIDATED SALARY	33,801,127
065061007000030	**SOCIAL CONTRIBUTION**	**4,225,141**
065061007000031	NHIS	1,690,056
065061007000032	PENSION	2,535,085
065061007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**13,214,068**
0650661	**NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES**	
	TOTAL ALLOCATION:	**1,132,568,791**
Classification No.	**EXPENDITURE ITEMS**	
065066107000001	**TOTAL PERSONNEL COST**	**556,239,343**
065066107000010	**SALARY & WAGES - GENERAL**	**414,819,354**
065066107000011	CONSOLIDATED SALARY	414,819,354
065066107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**89,567,570**
065066107000021	NON-REGULAR ALLOWANCES	206,064
065066107000022	RENT SUBSIDY	89,361,506
065066107000030	**SOCIAL CONTRIBUTION**	**51,852,419**
065066107000031	NHIS	20,740,968
065066107000032	PENSION	31,111,452
065066107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**326,329,448**
	TOTAL CAPITAL PROJECT	**250,000,000**
065066110000000	**ONGOING PROJECTS (OTHERS)**	**250,000,000**
065066110010000	CONSTRUCTION OF NIHOTOUR KANO CAMPUS (DEMONSTRTION KITCHEN & RESTAURANT)	20,000,000
065066110020000	CONSTRUCTION OF NIHOTOUR KANO CAMPUS (CONSTRUCTION OF STUDENT HOSTEL 200 CAPACITY)	20,000,000
065066110030000	CONSTRUCTION OF NIHOTOUR KANO CAMPUS (CONSTRUCTION OF ROAD NETWORK AT KANO CAMPUS)	20,000,000

065066110040000	CONSTRUCTION OF NIHOTOUR ENUGU CAMPUS (CONSTRUCTION OF STUDENT HOSTEL 150 CAPACITY AT NIHOTOUR ENUGU CAMPUS)	10,000,000
065066110050000	ACQUISITION OF TEACHING AIDS AND EQUIPMENT (PURCHASE OF TEACHING AIDS AND EQUIPMENT FOR NHCS BENIN, LAGOS, KADUNA, ENUGU AND NIHOTOUR CAMPUSES IN BAUCHI AND KANO).	45,000,000
065066110060000	ACQUISITION LIBRARY BOOKS AND EQUIPMENT (PURCHASE OF LIBRARY BOOKS AND EQUIPMENT FOR NHCS BENIN, LAGOS, KADUNA, ENUGU AND NIHOTOUR CAMPUSES IN BAUCHI AND KANO).	35,000,000
065066110070000	CONSTRUCTION OF NIHOTOUR BAUCHI CAMPUS (CONSTRUCTION OF ADMINISTRATIVE BLOCK AT NIHOTOUR BAUCHI CAMPUS)	30,000,000
065066110080000	RENOVATION OF NIHOTOUR OSHOGBO CAMPUS	50,000,000
065066110090000	CONSTRUCTION AND DEVELOPMENT OF NIHOTOUR BENIN CAMPUS	20,000,000
0650612	**NATIONAL INSTITUTE FOR CULTURE ORIENTATION**	
	TOTAL ALLOCATION:	**1,218,656,768**
Classification No.	**EXPENDITURE ITEMS**	
065061207000001	**TOTAL PERSONNEL COST**	**469,896,239**
065061207000010	**SALARY & WAGES - GENERAL**	**350,219,450**
065061207000011	CONSOLIDATED SALARY	350,219,450
065061207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**75,899,358**
065061207000021	NON-REGULAR ALLOWANCES	2,004,000
065061207000022	RENT SUBSIDY	73,895,358
065061207000030	**SOCIAL CONTRIBUTION**	**43,777,431**
065061207000031	NHIS	17,510,972
065061207000032	PENSION	26,266,459
065061207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**598,760,529**
065061207001402	REGULAR NICO OVERHEAD	198,760,529
065061207001403	(I) ABUJA TRAINING CENTRE	50,000,000
065061207001404	(II) LAGOS OUTREACH OFFICE TRAINING CENTRE	50,000,000
065061207001405	(III) SOUTH-EAST ZONAL OFFICE (OWERRI)	50,000,000
065061207001406	(IV) SOUTH-WEST ZONAL OFFICE (AKURE)	50,000,000
065061207001407	(V) NORTH-EAST ZONAL OFFICE (YOLA)	50,000,000
065061207001408	(VI) NORTH-CENTRAL ZONAL OFFICE (ILORIN)	50,000,000

065061207001409	(VII) NORTH-WEST ZONAL OFFICE (KATSINA)	50,000,000
065061207001410	(VIII) SOUTH-SOUTH ZONAL OFFICE (YENAGOA)	50,000,000
	TOTAL CAPITAL PROJECT	**150,000,000**
065061210000000	**ONGOING PROJECTS (OTHERS)**	**131,000,000**
	INDEGENOUS NIGERIAN LANGUAGES PROGRAMME	
065061210010000	(I) ABUJA TRAINING CENTRE	20,000,000
065061210020000	(II) LAGOS OUTREACH OFFICE TRAINING CENTRE	11,000,000
	OTHER OUTREACH OFFICES IN SIX GEOPOLITICAL ZONES TRAINING CENTRES-	
065061210050000	(III) SOUTH-EAST ZONAL OFFICE (OWERRI)	7,000,000
065061210060000	(IV) SOUTH-WEST ZONAL OFFICE (AKURE)	7,000,000
065061210070000	(V) NORTH-EAST ZONAL OFFICE (YOLA)	7,000,000
065061210080000	(VI) NORTH-CENTRAL ZONAL OFFICE (ILORIN)	7,000,000
065061210080000	(VII) NORTH-WEST ZONAL OFFICE (KATSINA)	5,000,000
065061210090000	(VIII) SOUTH-SOUTH ZONAL OFFICE (YENAGOA)	8,000,000
065061210010000	SCHOOL PROGRAMMES AND ESTABLISHMENT OF CULTURAL CLUBS	22,000,000
065061210011000	RESEARCH AND DOCUMENTATION INTO TANGIBLE AND INTANGIBLE CULTURAL HERITAGE (HQ OFFICE ABUJA, LAGOS & SIX GEOPOLITICAL ZONES	30,000,000
065061210012000	PERIMETER FENCING	7,000,000
065061220000000	**NEW PROJECTS (OTHERS)**	**19,000,000**
065061220010000	CONSTRUCTION OF AUDITORIUM (LANDSCAPING AND SUBSTRUCTURAL WORK)	19,000,000
0650613	**INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS**	
	TOTAL ALLOCATION:	**51,868,712**
Classification No.	**EXPENDITURE ITEMS**	
065061307000001	**TOTAL PERSONNEL COST**	**29,439,141**
065061307000010	**SALARY & WAGES - GENERAL**	**26,168,125**
065061307000011	CONSOLIDATED SALARY	26,168,125
065061307000030	**SOCIAL CONTRIBUTION**	**3,271,016**
065061307000031	NHIS	1,308,406

065061307000033	PENSION	1,962,609
065061307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**22,429,571**
0650615	**HOTEL AND CATERING SCHOOL - BENIN**	
	TOTAL ALLOCATION:	**28,511,100**
Classification No.	**EXPENDITURE ITEMS**	
065061507000001	**TOTAL PERSONNEL COST**	**22,348,613**
065061507000010	**SALARY & WAGES - GENERAL**	**16,611,726**
065061507000011	CONSOLIDATED SALARY	16,611,726
065061507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**3,660,421**
065061507000022	RENT SUBSIDY	3,660,421
065061507000030	**SOCIAL CONTRIBUTION**	**2,076,466**
065061507000031	NHIS	830,586
065061507000032	PENSION	1,245,879
065061507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**6,162,487**
0650616	**HOTEL AND CATERING SCHOOL - ENUGU**	
	TOTAL ALLOCATION:	**32,945,276**
Classification No.	**EXPENDITURE ITEMS**	
065061607000001	**TOTAL PERSONNEL COST**	**24,589,165**
065061607000010	**SALARY & WAGES - GENERAL**	**18,361,520**
065061607000011	CONSOLIDATED SALARY	18,361,520
065061607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**3,932,455**
065061607000022	RENT SUBSIDY	3,932,455
065061607000030	**SOCIAL CONTRIBUTION**	**2,295,190**
065061607000031	NHIS	918,076
065061607000032	PENSION	1,377,114
065061607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**8,356,112**
0650614	**HOTEL AND CATERING SCHOOL - LAGOS**	
	TOTAL ALLOCATION:	**39,838,553**
Classification No.	**EXPENDITURE ITEMS**	
065061407000001	**TOTAL PERSONNEL COST**	**29,377,062**
065061407000010	**SALARY & WAGES - GENERAL**	**21,867,457**

065061407000011	CONSOLIDATED SALARY	21,867,457
065061407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**4,776,173**
065061407000022	RENT SUBSIDY	4,776,173
065061407000030	**SOCIAL CONTRIBUTION**	**2,733,432**
065061407000031	NHIS	1,093,373
065061407000032	PENSION	1,640,059
065061407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**10,461,490**
0650617	**HOTEL AND CATERING SCHOOL - KADUNA**	
	TOTAL ALLOCATION:	**36,967,063**
Classification No.	**EXPENDITURE ITEMS**	
065061707000001	**TOTAL PERSONNEL COST**	**28,043,595**
065061707000010	**SALARY & WAGES - GENERAL**	**20,894,589**
065061707000011	CONSOLIDATED SALARY	20,894,589
065061707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**4,537,182**
065061707000022	RENT SUBSIDY	4,537,182
065061707000030	**SOCIAL CONTRIBUTION**	**2,611,824**
065061707000031	NHIS	1,044,729
065061707000032	PENSION	1,567,094
065061707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**8,923,468**
0380606	**NATIONAL ORIENTATION AGENCY**	
	TOTAL ALLOCATION:	**3,913,142,272**
Classification No.	**EXPENDITURE ITEMS**	
038060607000001	**TOTAL PERSONNEL COST**	**2,527,201,738**
038060607000010	**SALARY & WAGES - GENERAL**	**2,246,401,545**
038060607000011	CONSOLIDATED SALARY	2,246,401,545
038060607000030	**SOCIAL CONTRIBUTION**	**280,800,193**
038060607000031	NHIS	112,320,077
038060607000032	PENSION	168,480,116
038060607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**835,940,534**
	TOTAL CAPITAL PROJECT	**550,000,000**
038060620000000	**NEW PROJECTS (OTHERS)**	**550,000,000**

038060620010000	BUILDING A PEOPLE OF PEACE IN THE NIGER DELTA	60,000,000
038060620020000	NATIONWIDE VOTER EDUCATION CAMPAIGN	196,000,000
038060620030000	PROMOTING THE TENETS OF SOCIAL JUSTICE AND RULE OF LAW	20,000,000
038060620040000	NATIONWIDE CAMPAIGN ON NIGERIA'S CORE VALUES	58,700,000
038060620050000	PRODUCTION AND CIRCULATION OF SOURCE BOOK FOR SENIOR SECONDARY AND TERTIARY INSTITUTIONS OF LEARNING	20,000,000
038060620060000	RAISING INTEGRITY STANDARDS IN PUBLIC SERVICE AND THE NIGERIAN SOCIETY	60,000,000
038060620070000	REFOCUSING THE WAI BRIGADE	40,000,000
038060620080000	SUPPLY OF COMPUTERS TO THE STATE DIRECTORATES/HEADQUARTERS OFFICES	23,200,000
038060620090000	SUPPLY OF ELECTRICITY GENERATING SETS FOR STATE DIRECTORS	11,100,000
038060620100000	RENOVATION/FURNISHING OF STATE DIRECTORATES OFFICES	21,000,000
038060620110000	SUPPLY OF PUBLIC ADDRESS SYSTEM (PAS)	40,000,000
	PERSONNEL	**7,067,032,331**
	OVERHEAD	**5,259,936,112**
	RECURRENT	**12,326,968,443**
	CAPITAL	**4,500,000,000**
	ALLOCATION	**16,826,968,443**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
043	**TOTAL: MINISTRY OF POWER**	**156,787,893,849**
0430000	**MINISTRY OF POWER**	
	TOTAL ALLOCATION:	**154,619,912,043**
Classification No.	**EXPENDITURE ITEMS**	
043000007000001	**TOTAL PERSONNEL COST**	**566,448,176**
043000007000010	**SALARY & WAGES - GENERAL**	**514,745,494**
043000007000011	CONSOLIDATED SALARY	514,745,494
043000007000030	**SOCIAL CONTRIBUTION**	**51,702,682**
043000007000031	NHIS	20,681,073
043000007000032	PENSION	31,021,609
043000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**846,389,545**
043000002050700	**TRAVELS & TRANSPORT - GENERAL**	**272,536,014**
043000002050111	LOCAL TRAVELS & TRANSPORT	180,361,310
043000002050112	INTERNATIONAL TRAVELS & TRANSPORT	92,174,704
043000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**51,874,862**
043000002060121	LOCAL TRAVELS & TRANSPORT	31,920,324
043000002060122	INTERNATIONAL TRAVELS & TRANSPORT	19,954,538
043000002100200	**UTILITIES - GENERAL**	**23,516,766**
043000002100201	ELECTRICITY CHARGES	12,413,767
043000002100202	TELEPHONE CHARGES	6,313,767
043000002100204	SATELLITES BROADCASTING ACCESS CHARGES	758,111
043000002100205	WATER RATES	2,425,975
043000002100206	SEWAGE CHARGES	1,605,146
043000002150300	**MATERIALS & SUPPLIES - GENERAL**	**196,299,457**
043000002150301	OFFICE MATERIALS & SUPPLIES	150,631,130
043000002150302	LIBRARY BOOKS & PERIODICALS	7,272,711
043000002150303	COMPUTER MATERIALS & SUPPLIES	15,510,206
043000002150304	PRINTING OF NON SECURITY DOCUMENTS	10,656,548

043000002150305	PRINTING OF SECURITY DOCUMENTS	6,031,624
043000002150308	UNIFORMS & OTHER CLOTHING	2,200,272
043000002150399	OTHER MATERIALS & SUPPLIES	3,996,966
043000002200400	**MAINTENANCE SERVICES - GENERAL**	**38,542,787**
043000002200401	MAINTENANCE OF MOTOR VEHICLES	7,200,427
043000002200405	MAINTENANCE OF OFFICE FURNITURE	8,202,265
043000002200406	MAINTENANCE OF BUILDING - OFFICE	5,700,622
043000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	9,343,974
043000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,811,950
043000002200411	MAINTENANCE OF PLANTS/GENERATORS	550,858
043000002200499	OTHER MAINTENANCE SERVICES	1,732,693
043000002250500	**TRAINING - GENERAL**	**110,209,805**
043000002250501	LOCAL TRAINING	71,873,976
043000002250502	INT'L TRAINING	38,335,829
043000002300600	**OTHER SERVICES - GENERAL**	**5,246,844**
043000002300602	CLEANING & FUMIGATION SERVICES	5,246,844
043000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**21,533,609**
043000002350701	FINANCIAL CONSULTING	6,062,088
043000002350702	INFORMATION TECHNOLOGY CONSULTING	5,197,886
043000002350703	LEGAL SERVICES	10,273,635
043000002400800	**FINANCIAL - GENERAL**	**10,972,170**
043000002400801	BANK CHARGES	10,972,170
043000002450900	**FUEL & LUBRICANTS - GENERAL**	**4,365,766**
043000002450901	MOTOR VEHICLE FUEL COST	3,550,861
043000002450905	GENERATOR FUEL COST	814,904
043000002501000	**MISCELLANEOUS**	**111,291,465**
043000002501001	REFRESHMENT & MEALS	11,108,637
043000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,353,112
043000002501003	PUBLICITY & ADVERTISEMENTS	20,338,959
043000002501006	POSTAGES & COURIER SERVICES	3,152,146
043000002501007	WELFARE PACKAGES	62,713,111
043000002501009	SPORTING ACTIVITIES	7,625,501

	TOTAL CAPITAL PROJECT	**153,207,074,322**
043000010000000	**ON-GOING PROJECTS**	**39,588,830,000**
043000010010000	COMPLETION OF RENEWABLE ENERGY PILOT PROJECTS	48,830,000
043000010020000	COUNTERPART FUNDING FOR JAPANESE GRANT-IN-AID ELECTRIFICATION PROJECTS	170,000,000
043000010030000	PROCUREMENT OF FIELD TEST VANS AND SUPPORT SERVICES	120,000,000
043000010040000	10 MW KATSINA WIND FARM	3,150,000,000
043000010050000	OUTSTANDING LIABILITIES ON VERIFIED WORK DONE ON RURAL ELECTRIFICATION PROJECTS FOR FED GOVT	1,000,000,000
043000010060000	MAMBILLA HEPP GEOTECHNICAL/GEODETIC SURVEYS	193,000,000
043000010070000	MAMBILLA HEPP ORTHOPHOTO MAPPING	41,800,000
043000010080000	MAMBILLA HEPP EIA, LAND ACQUISITION, RESETTLEMENT AND COMPENSATION	783,200,000
043000010090000	MAMBILLA HEPP REVIEW OF FEASIBILITY PLUS ADDENDA 1 & 2	82,000,000
043000010100000	200 MW KADUNA DUAL FIRED (LPFO/GAS) POWER PLANT	21,000,000,000
043000010110000	PROVISION OF STRATEGIC FUEL RESERVE AND ASSOCIATED INFRASTRUCTURE FOR THERMAL STATIONS	13,000,000,000
043000020040000	**NEW PROJECTS**	**9,750,000,000**
043000020050000	IT INFRASTRUCTURE, NETWORKING AND SOFTWARE DEVELOPMENT	100,000,000
043000020060000	TECHNICAL ASSISTANCE ON RISK MITIGATION AND COMMERCIAL FRAMEWORK FOR IPPS	100,000,000
043000020070000	SMALL AND MEDIUM HYDROPOWER PLANTS (150MW)	4,500,000,000
043000020010000	LONG TERM SUPPORT AGREEMENTS FOR POWER PLANTS	3,000,000,000
043000020011000	CONTRACT MANAGEMENT	250,000,000
043000020012000	DEVELOPMENT OF POWER PLANT SUPPORT INFRASTRUCTURE	1,000,000,000
043000020013000	ECN TRANSMISSION 132KVA LINE	800,000,000
	NIGERIAN ELECTRICITY MANAGEMENT SERVICES LTD	**12,874,414,676**
043000020013000	CONSTRUCTION OF INJECTION SUB-STATIONS	2,773,079,505
043000020014000	MV POWER AND DISTRIBUTION TRANSFORMERS	3,060,193,643
043000020015000	GEOGRAPHICAL INFORMATION SYSTEMS (GIS)	657,950,000

043000020016000	PROCUREMENT AND INSTALLATION OF ELECTRONIC METERS	1,502,397,326
043000020017000	PROCUREMENT AND INSTALLATION OF MD METERS	588,460,202
043000020018000	DISTRIBUTION AUTOMATION/SCADA/DMS PILOT PROJECTS	182,334,000
043000020019000	DEPLOYMENT OF U-VISION BILLING SOFTWARE PLATFORM AND SERVER	500,000,000
043000020020000	SPARE PARTS AND EMERGENCY REPAIR OF POWER STATIONS	500,000,000
043000020021000	CONSULTANCIES FOR THE DEVELOPMENT OF NEW POWER PLANTS, ENGINEERING DESIGNS AND PLANS	610,000,000
043000020022000	CONNECTION OF GURARA TO NATIONAL GRID	1,500,000,000
043000020023000	REHABILITATION OF TESTING STATIONS AND STORES	1,000,000,000
	GENERATION	**13,886,774,607**
	AFAM	**950,165,727**
043000020024000	MAJOR OVERHAUL OF GT13	950,165,727
	UGHELLI	**1,416,000,000**
043000020025000	IN-HOUSE REPAIR OF UNIT GT-17	100,000,000
043000020026000	REPAIR OF UNIT GT-4	80,000,000
043000020027000	HOT PATH INSPECTION FOR UNIT GT-18 & 20	800,000,000
043000020028000	PROCUREMENT OF RUNNING SPARES FOR DELTA II & IV	316,000,000
043000020029000	PRE-INSPECTION OVERHAUL OF GT-15	100,000,000
043000020030000	PROCUREMENT OF 1NO. 10TON FORKLIFT TRUCK	20,000,000
	EGBIN	**1,467,666,704**
043000020031000	COMPLETION OF ST06 REHABILITATION TO RECOVER 200MW LOST CAPACITY	113,650,704
043000020032000	MAINTENANCE/REHABILITATION OF POWER GENERATION EQUIPMENT	1,101,016,000
043000020033000	OVERHAUL OF STATION AND COMMON SERVICES AUXILIARY PLANT EQUIPMENT	253,000,000
	KAINJI	**3,830,000,000**
043000020034000	REHABILITATION OF 1G7 AND AUXILLIARIES	3,550,000,000
043000020035000	REPAIRS OF RUNNING UNITS AND SPARES	250,000,000

043000020036000	SUPPLY AND INSTALLATION OF COMPLETE ALTERNATOR FOR STANDBY GLENYORK DIESEL GENERATOR WITH EXITATION SYSTEM	30,000,000
	JEBBA	**2,663,000,000**
043000020037000	COMPLETION OF REHABILITATION/REPAIRS OF POWER PLANT	1,663,000,000
043000020038000	REPAIR OF JEBBA SPILLWAY AND AUXILLIARIES	1,000,000,000
	SAPELE	**1,132,942,176**
043000020039000	ST01 PERFORMANCE IMPROVEMENT	950,000,000
043000020040000	BUILDING/EQUIPMENT OF STANDARD WORKSHOP	182,942,176
	SHIRORO	**1,070,000,000**
043000020041000	OVERHAUL OF UNIT 411G3	750,000,000
043000020042000	TRANSFORMER PROTECTION	150,000,000
0430000200'043000	AUTOMATIC RESERVOIR MONITORING SYSTEM	100,000,000
043000020044000	BLACK START GEN-SET	70,000,000
	GEREGU	**557,000,000**
043000020045000	COMBUSTION INSPECTION	132,000,000
043000020046000	LABORATORY EQUIPMENT AND CHEMICALS	50,000,000
043000020047000	OVERHAUL OF STATION AUXILIARIES	50,000,000
043000020048000	STANDARD MAINTENANCE WORKSHOP	125,000,000
043000020049000	SPARES FOR RUNNING AND MAINTENANCE.	200,000,000
	OMOTOSHO	**400,000,000**
043000020050000	COMPLETION OF REHABILITATION/REPAIRS OF POWER PLANT AND SPARES	400,000,000
	OLORUNSHOGO	**400,000,000**
043000020051000	COMPLETION OF REHABILITATION/REPAIRS OF POWER PLANT AND SPARES	400,000,000
	TRANSMISSION COMPANY OF NIGERIA ON-GOING PROJECTS	**72,228,432,558**
043000020052000	TRANSMISSION--OWERRI-AHAODA-YENEGOA 132KV DC LINE AND SUBSTATION	372,000,000
043000020053000	TRANSMISSION--2ND BENIN-ONITSHA 330KV S/C LINE	2,062,000,000
043000020054000	TRANSMISSION--ONITSHA 1 X 150MVA, 330/132/33KV T/F AND 330KV LINE BAYS AT ONITSHA AND BENIN S/S	245,000,000

043000020055000	CALABAR, 2X150MVA, 330/132KV S/S & LINEBAY EXT AT ALAOJI	185,000,000
043000020056000	TRANSMISSION-GOMBE- YOLA-JALINGO 330KV S/C LINE	50,000,000
043000020057000	TRANSMISSION--YOLA 2 X 150MV A 330/132KV S/S AND 330KV BAY EXTENSION AT GOMBE	234,000,000
043000020058000	TRANSMISSION-ALAOJI-UMUAHIA 132KV D/C LINE	194,000,000
043000020059000	TRANSMISSION-UMUAHIA 2X30/40MVA 132/33KV SUBSTATION	352,000,000
043000020060000	TRANSMISSION--AROCHUKWU 2 X 30/40MVA 132/33KV SUBSTATION	143,652,757
043000020061000	TRANSMISSION MBALANO-OKIGWE 132KV S/C LINE	245,000,000
043000020062000	TRANSMISSION--OKIGWE 2 X 30/40MVA 132/33KV SUBSTATION	187,837,682
043000020063000	TRANSMISSION--UMUAHIA-OHAFIA 132KV S/C LINE	341,423,994
043000020064000	TRANSMISSION--OHAFIA 2 X 30/40MVA 132/33KV SUBSTATION	185,000,000
043000020065000	TRANSMISSION--MBALANO 2X30/40MVA 132/33KV SUBSTATION	150,000,000
043000020066000	TRANSMISSION--AKURE-ADO EKITI 132KV SIC LINE	465,000,000
043000020067000	TRANSMISSION--DUTSE AND AZARE 2 X 40MVA, 132/33KV SUBSTATIONS	160,000,000
043000020068000	TALATA MAFARA, 2X30/40MVA, 132/33KV SUBSTATION	85,000,000
043000020069000	TRANSMISSION--KATAMPE-NATIONAL STADIUM 132KV D/C LINE & S/S	320,000,000
043000020070000	TRANSMISSION GOMBE - DAMATURU - MAIDUGURI 330KV PROJECT AND 1X150MVA, 330/132/33KV SUBSTATIONS EACH AT MAIDUGURI AND DAMATURU	1,300,000,000
043000020071000	TRANSMISSION--KADUNA PLANT - MANDO RD 132KV DC LINE & S/S EXTENSION	568,900,000
043000020072000	TRANSMISSION--ONITSHA-NNEWI- IHIALA 132KV LINES AND S/S	158,439,416
043000020073000	COUNTERPART FUNDING FOR WORLD BANK ASST. PROJECTS AND CEB	500,000,000
043000020074000	COMPENSATION FOR TRANSMISSION PROJECTS	2,500,000,000
043000020075000	PORT CLEARING CHARGES AND INSURANCE FOR TRANSMISSION PROJECTS	500,000,000
043000020076000	CONSULTANCY/PROJECT MANAGEMENT	1,134,037,000
043000020077000	PROCUREMENT AND INSTALLATION OF POWER TRANSFORMERS	1,591,872,000

043000020078000	PROCUREMENT AND INSTALLATION OF REACTORS AND ASSOCIATED CONTROL SYSTEMS, SWITCHGEARS, INSTRUMENT TRANSFORMERS,	5,000,000,000
043000020079000	PROTECTION RELAYS & CONTROL EQUIPMENT	755,422,000
043000020080000	KADUNA-JOS 330KV DC LINE	5,000,000,000
043000020081000	2X330KV LINE BAY EXTENSION AT KADUNA, JOS & ONITSHA.	560,000,000
043000020082000	LINES MATERIALS, TOOLS AND COMPOSITE INSULATORS. -	505,422,000
043000020083000	ELECTRICAL MATERIALS/SUBSTATION EQUIPMENT & TOOLS	505,422,000
043000020084000	REHABILITATION OF SWITCHGEARS EG CIRCUIT BREAKERS -	459,037,000
043000020085000	NSUKKA - AYANGBA 132KV DC LINE AND 132/33KV S/S AT AYANGBA	403,978,234
043000020086000	JOS - KAFANCHAN 132KV D/C LINE AND 2 X 60MVA 132/33KV SUBSTATION AT KAFANCHAN. 1 NO 132KV LINE BAY EXT. AT JOS	235,156,544
043000020087000	MAKERE - PANKSHIN 132KV DC LINE AND 2 X 30MVA 132/33KV S/S AT PANKSHIN	524,668,614
043000020088000	GANMO-OGBOMOSHO 132KV DC LINE 2 X30/40/50MVA 132/33KV S/S AT OGBOMOSHO 1NO. 132KV BAY EXTENSION AT OSHOGBO	780,000,000
043000020089000	KANO - WALALAMBE 132KV DC LINE AND 2 X 30/40MVA SUBSTATION AT WALALAMBE AND 1NO 132KV LINE BAY AT KANO	135,510,688
043000020090000	YELWA - YAURI 2 X 30/40MVA S/S AND 100KM OF 33KV LINE	200,000,000
043000020091000	3RD BENIN - ONITSHA 330KV DC LINE	802,674,977
043000020092000	KATSINA - DAURA 132KV D/C AND 1 X 30/40MVA 132/33KV S/S AT DAURA	400,000,000
043000020093000	OBUDU - OGOJA 132KV DC LINE AND 1 X 30/40MVA S/S AT OGOJA	885,856,652
043000020094000	REHABILITATION OF SOKOTO - TALATAMAFARA 132KV DC LINE	300,000,000
043000020095000	1X60MVA, 132/33KV SUBSTATION REINFORCEMENT AT UGHELLI AND 1X30/40MVA SUBSTATION REINFORCEMENT AT AMUKPE.	500,000,000
043000020096000	GRID REHABILITATION AND REINFORCEMENT (KATSINA,HADEIJA,KONTAGORA, 132/33KV S/S REINFORCEMENT).	329,518,000
043000020097000	132/33KV ABO MBAISE SUBSTATION	1,400,000,000
043000020098000	1X30MVA 132/33KV S/S AT WUDIL KANO STATE	703,615,000

043000020099000	TRANSMISSION AND SUPPLY OF SUBSTATION AT TAMBURUWA WATER FACILITY	314,759,000
043000020100000	2X60MVA 132/33KV S/S AT LANLATE PLUS 2X132KV LINE BAY ESTENSION AT NEW ABEOKUTA 132/33KV S/S	1,100,000,000
043000020101000	2X60MVA 132/33KV S/S AT IGANGAN & 132KV SWITCHING STN AT IGBOORA.	1,500,000,000
043000020102000	NEW ABEOKUTA - IGBOORA - LANLATE 132KV DC LINE AND 132KV TEE-OFF AT IGBOORA-IGANGAN	1,400,000,000
043000020103000	*2X60 MVA, 132/33KV SUBSTATION AT OBA & 2X132KV LINE BAY AT NNEWI.*	1,400,000,000
043000020104000	2X60MVA, 132/33KV S/S AT IDEATO AND 2X132KV LINE BAY AT OKIGWE	1,500,000,000
043000020105000	ONITSHA-OBA-NNEWI-IDEATO-OKIGWE 132KV DC LINE	800,000,000
043000020106000	OWERRI - ABOHMBAISE 132KV DC LINE	300,000,000
043000020107000	1 X 30/40 MVA, 132/33 KV SUBSTATION AT KWANAR DANGORA	700,000,000
	FEASIBILITY STUDIES FOR NEW TRANSMISSION PROJECTS	
043000020108000	KEFFI-KWOI-KACHIA 132KV SC LINE WITH 2X30/40MVA 132/33KV SUBSTATIONS AT KWOI AND KACHIA	100,000,000
043000020109000	UGWUAJI - NNENWE 132 KV DC LINE	100,000,000
043000020110000	NNENWE-MPU 132 KV DC LINE AND 2X60 MVA, 132/33 KV SUBSTATION AT NNENWE AND AT MPU	150,000,000
043000020111000	OMU ARAN - EGBE 132 KV DC LINE AND 2X30 MVA, 132/33 KV SUBSTATION AT EGBE	150,000,000
043000020112000	BENIN NORTH - AUCHI 132 KV DC LINE WITH 2X30 MVA SUBSTATION AT AUCHI.	100,000,000
043000020113000	OSHOGBO- EDE 132KV DC LINE AND 2X60MVA S/S AT EDE	100,000,000
043000020114000	OBAJANA - OKEAGBE 132 KV DC LINE AND 2X30/40 MVA, 132/33 KV SUBSTATION AT OKEAGBE	100,000,000
043000020115000	YOLA-MUBI 132KV DC TRANSMISSION LINE ASSOCIATED 2X30/40MVA 132KV SUBSTATIONS AT SONG, LITTLE GOMBI, MUBI, AND GULAK	150,000,000

043000020116000	MAIDUGURI - NEW MARTE - MONGUNO 132KV LINE WITH ASSOCIATED S/S AT NEW MARTE AND MONGUNO	150,000,000
043000020000000	**NEW PROJECTS**	
043000020010000	AFAM - PH 132KV DC TURNING IN AND OUT AT PH MAIN TS	270,000,000
043000020020000	HEAVY DUTY EQUIPMENT, MACHINERIES	244,278,000
043000020030000	TCN ENVIRONMENTAL LABORATORY AND EIA STUDIES FOR NEW TRANSMISSION PROJECTS	102,951,000
043000020040000	POWER SYSTEM DYNAMIC STABILITY STUDIES	250,000,000
043000020050000	HELICOPTER MAINTENANCE/FACILITIES	300,000,000
043000020060000	ERUKAN-OMOTOSHO 330KV DC TRX LINE WITH 2X 150MVA 330/132KV SUBSTATION AT OMOTOSHO	3,000,000,000
043000020070000	GAGARAWA 2X60 MVA, 132/33 KV SUBSTATION	800,000,000
043000020080000	BENIN NORTH - OSHOGBO 33OKV DC TRX LINE WITH ONE SC TURN-IN & TURN OUT TO NEW AKURE 2X 150MVA 330/132KV SUB- STATION	3,000,000,000
043000020090000	PROVISION OF ADDITIONAL 2X150MVA 330/132KV TRANSFORMER CAPACITY AT OLORUNSOGO TRANSMISSION STATION	2,000,000,000
043000020100000	KANO - KATSINA 330KV DC TRANSMSSION LINE INCLUDING 2 X 150 MVA SUB-STATION AT KATSINA	3,000,000,000
043000020110000	KATSINA - DUTSINMA - KANKARA - M/FASHI 132KV TRANSMSSION LINE WITH SUBSTATION AT KURFI, D/MA/ M/FASHI AND KANKARA	3,000,000,000
043000020012000	KUMBOTSO-DAMBATTA 132KV TRANSMISSION LINE AND 2X30MVA TRANSMISSION STATION FEASILIBILTY, DESIGN AND CONSTRUCTION) IN KANO STATE	2,000,000,000
043000020013000	GANMO-SHONGAI 132KV DC TRANSMISSION LINE WITH 2X60MVA 132/33KV SUBSTATION AT SHONGAI	3,400,000,000
043000020014000	OMOTOSHO - EPE - AJA 330KV DC LINE	3,500,000,000
	SYSTEM OPERATION PROJECTS	
043000020130000	DEVELOPMENT OF A TERRESTRIAL RADIO (TETRA) SYSTEM PHASE II	400,000,000
043000020140000	PROVISION OF LOCAL SCADA/EMS MMIS IN 132/33KV	550,000,000

043000020150000	LONG TERM SERVICE AGREEMENT FOR NATIONAL CONTROL CENTRE	200,000,000
043000020160000	REHABILITATION/ EXTENSION AND INTEGRATION OF SCADA NETWORK.	650,000,000
043000020170000	WORKING/STUDY TOOLS FOR MAINTENANCE AND PROJECTS.	200,000,000
043000020180000	DIGITAL COMMUNICATION FOR NEW SUBSTATIONS.	500,000,000
	MARKET OPERATIONS	
043000020190000	PROCUREMENT AND ISTALLATION OF AMR TERMINAL, INSTALLATION OF BASE STATIONS, INTER ZONAL METERING, ENEGY METERS, TEST EQUIPMENT	130,000,000
	DISTRIBUTION	**4,345,384,894**
	ABUJA	**587,174,505**
	EXPANSION	
043000020200000	PROCUREMENT OF 11.4KM OF HT AND 2.3KM OF LTCABLES & 350 TERMINATING AND JOINTING KITS FOR NETWORK EXPANSION (UNDERGROUND HT AND LT CABLES)	81,569,600
043000020230000	CONSTRUCTION OF 15KM OF 11KV AND 10KM OF 33KV OVERHEAD LINE ASSOCIATED WITH INJECTION SUBSTATION	97,420,085
	OPERATIONS	
043000020240000	REPLACEMENT OF 1 SET OF 11KV OBSOLETE SWITCHGEAR	23,433,479
043000020270000	PROVISION OF TEST EQUIPMENT	42,127,604
043000020280000	HEAVY EQUIPMENT VEHICLES, CRANES. ETC	78,989,258
043000020290000	DESIGN AND COMMENCEMENT OF CONSTRUCTING OF STANDARD COMPANY STORES AT THE PROPOSED SITE	51,000,000
043000020300000	PROVISION OF SAFETY TOOLS AND KITS	44,045,455
	MAINTENANCE	
043000020310000	PROVISION OF 90NO 800A, 4 - WAY FEEDER PILLARS AND 3SETS OF COMPLETE RING MAIN UNIT AND EXTENSION	28,305,000
043000020320000	LINE REINFORCEMENT/REPLACEMENT (REHABILITATION OF OVERHEAD HT & LT LINES)	29,835,000
043000020330000	REHABILITATION OF 18NO DISTRIBUTION TRANSFORMERS/SUBSTATIONS	35,700,000

043000020340000	TRACE CLEARING FOR 520KM OF 11KV AND 600KM OF 33KV OVERHEAD LINES	20,000,000
043000020350000	RECONDUCTORING OF 60KM OF 11KV AND 50KM OF 33KV OVER HEAD LINE	54,749,024
	BENIN	**447,010,406**
	EXPANSION	
043000020360000	PROCUREMENT OF 8.4KM OF HT AND 1.0KM OF LTCABLES & 160 TERMINATING AND JOINTING KITS FOR NETWORK EXPANSION (UNDERGROUND HT AND LT CABLES)	50,000,000
043000020390000	11KV AND 33KV OVERHEAD LINE ASSOCIATED WITH 7NO. INJECTION SUBSTATIONS	50,000,000
043000020400000	33KV LINE AND SUB-STATION REINFORCEMENT FOR ABRAKA	93,500,000
	OPERATIONS	
043000020410000	COMMUNICATION EQUIPMENT AND SYSTEMS	10,000,000
043000020420000	REHABILITATION OF DISTRIBUTION TRANSFORMERS	25,000,000
043000020'0430000	REPLACEMENT OF OBSOLETE SWITCHGEAR	5,615,394
043000020440000	UPGRADE OF INFRASTRUCTURE IN BILLING LOCATIONS (SERVERS, WORKSTATIONS, PRINTERS, WED HOSTING INFRASTRUCTURE)	12,895,012
043000020450000	TRACE CLEARING FOR 11KV AND 33KV LINES AND NETWORK REHABILITATION	10,000,000
043000020460000	PROVISION OF TEST EQUIPMENT	20,000,000
043000020470000	HEAVY EQUIPMENT VEHICLES, CRANES. ETC	50,000,000
	MAINTENANCE	
043000020480000	FEEDER PILLARS AND RMU	40,000,000
043000020500000	11KV AND 33KV RECONDUCTORING	80,000,000
	EKO	**521,599,847**
	EXPANSION	
043000020510000	PROCUREMENT OF 10KM OF HT AND 2KM OF LTCABLES & 280 TERMINATING AND JOINTING KITS FOR NETWORK EXPANSION (UNDERGROUND HT AND LT CABLES)	72,144,600
043000020540000	CONSTRUCTION OF 4KM OF 11KV AND 2 KM OF 33KV OVERHEAD LINE ASSOCIATED WITH INJECTION SUBSTATION	24,414,983

043000020550000	DESIGN AND COMMENCEMENT OF CONSTRUCTING OF STANDARD COMPANY STORE AT THE PROPOSED SITE	17,000,000
	OPERATIONS	
043000020560000	COMMUNICATION EQUIPMENT AND SYSTEMS	11,651,417
043000020580000	REPLACEMENT OF 2 SETS OF OBSOLETE SWITCHGEAR	56,411,580
043000020600000	UPGRADE OF INFRASTRUCTURE IN BILLING LOCATIONS (SERVERS, WORKSTATIONS, PRINTERS, WED HOSTING INFRASTRUCTURE)	12,000,000
043000020620000	PROVISION OF TEST EQUIPMENT	30,406,479
043000020630000	HEAVY EQUIPMENT VEHICLES, CRANES. ETC	67,312,148
043000020640000	PROVISION OF SAFETY TOOLS AND KITS	39,363,636
	MAINTENANCE	
043000020650000	PROVISION OF 180NO 800A, 4 - WAY FEEDER PILLARS AND 6SETS OF COMPLETE RING MAIN UNIT AND EXTENSION	66,720,000
043000020660000	LINE REINFORCEMENT/REPLACEMENT (REHABILITATION OF OVERHEAD HT & LT LINES)	19,890,000
043000020670000	REHABILITATION OF 20NO DISTRIBUTION TRANSFORMERS/SUBSTATIONS	43,800,000
043000020680000	TRACE CLEARING FOR 260KM OF 11KV AND 300KM OF 33KV OVERHEAD LINES	12,974,881
043000020690000	RECONDUCTORING OF 60KM OF 11KV AND 50KM OF 33KV OVER HEAD LINE	47,510,123
	ENUGU	**367,556,271**
	EXPANSION	
043000020700000	11KV AND 33KV OVERHEAD LINE ASSOCIATED WITH INJECTION SUBSTATIONS.	53,909,994
	OPERATIONS	
043000020710000	11KV AND 33KV RECONDUCTORING	36,425,672
043000020720000	CABLES AND KITS FOR NETWORK EXPANSION (UNDERGROUND (HT AND LT CABLES)	31,705,855
043000020730000	FEEDER PILLARS AND RMU'S.	8,438,182
043000020740000	UPGRADE OF INFRASTRUCTURES IN BILLING LOCATIONS (SERVERS, WORKSTATIONS, PRINTERS, WEB HOSTING	2,185,540

	INFRASTRUCTURES.	
043000020750000	PROVISION OF TEST EQUIPMENT	23,312,430
043000020760000	COMMUNICATION EQUIPMENT AND SYSTEMS	5,099,594
043000020770000	HEAVY EQUIPMENT VEHICLES AND CRANES	43,710,806
	MAINTENANCE	
043000020780000	REHABILITATION OF DISTRIBUTION TRANSFORMERS/SUBSTATIONS	41,394,687
043000020790000	REPLACEMENT OF OBSOLETE SWITCHGEAR	5,682,405
043000020800000	REPLACEMENT OF OBSOLETE MAXIMUM DEMAND (MD) METERING INFRASTRUCTURES	34,091,344
043000020810000	TRACE CLEARING OF 11KV AND 33KV LINES.	5,949,762
043000020840000	CONSTRUCTION OF STANDARD COMPANY STORE.	17,000,000
043000020860000	DISTRIBUTION AUTOMATION/SCADA /OMS PILOT.	38,760,000
043000020870000	LINE REINFORCEMENT/REPLACEMENT (REHABILITATION OF OVERHEAD HT AND LT LINES)	19,890,000
	IBADAN	**390,936,382**
	EXPANSION	
043000020880000	CABLES & KITS FOR NETWORK EXPANSION (UNDERGROUND HT AND LT CABLES)	30,000,000
043000020910000	11KV AND 33KV OVERHEAD LINE ASSOCIATED WITH INJECTION SUBSTATION	30,000,000
	OPERATIONS	
043000020920000	COMMUNICATION EQUIPMENT AND SYSTEMS	8,000,000
043000020930000	REPLACEMENT OF OBSOLETE SWITCHGEAR	50,000,000
043000020960000	PROVISION OF TEST EQUIPMENT	29,000,000
043000020970000	CONSTRUCTION OF STANDARD STORE	21,000,000
043000020980000	HEAVY EQUIPMENT VEHICLES, CRANES. ETC	20,000,000
043000020990000	PROVION OF SAFETY TOOLS AND KITS	13,936,382
	MAINTENANCE	
043000021000000	FEEDER PILLARS AND RMU	52,000,000

043000021010000	LINE REINFORCEMENT/REPLACEMENT (REHABILITATION OF OVERHEAD HT & LT LINES)	29,000,000
043000021020000	REHABILITATION OF DISTRIBUTION TRANSFORMERS/SUBSTATIONS	28,000,000
043000021030000	TRACE CLEARING FOR 11KV AND 33KV LINES	40,000,000
043000021040000	11KV AND 33KV RECONDUCTORING	40,000,000
	IKEJA	**339,357,884**
043000021050000	PROCUREMENT OF 4.8KM OF HT AND 1.2KM OF LTCABLES & 150 TERMINATING AND JOINTING KITS FOR NETWORK EXPANSION (UNDERGROUND HT AND LT CABLES)	42,224,600
043000021080000	CONSTRUCTION OF 10KM OF 11KV AND 4 KM OF 33KV OVERHEAD LINE ASSOCIATED WITH INJECTION SUBSTATION	62,784,521
043000021090000	DESIGN AND COMMENCEMENT OF CONSTRUCTING OF STANDARD COMPANY STORE AT THE PROPOSED SITE	21,250,000
	OPERATIONS	
043000021100000	COMMUNICATION EQUIPMENT AND SYSTEMS	15,939,076
043000021120000	REPLACEMENT OF OBSOLETE SWITCHGEAR IE REPLACEMENT OF MALFUNCTIONING RELAYS AND OTHER SIGNAL INDICATORS ON THE PANEL	9,163,146
043000021150000	PROVISION OF TEST EQUIPMENT	27,150,063
043000021160000	HEAVY EQUIPMENT VEHICLES, CRANES. ETC	50,906,369
	MAINTENANCE	
043000021170000	PROVISION OF 60NO 800A, 4 - WAY FEEDER PILLARS AND 2SETS OF COMPLETE RING MAIN UNIT AND EXTENSION	18,870,000
043000021180000	LINE REINFORCEMENT/REPLACEMENT (REHABILITATION OF OVERHEAD HT & LT LINES)	19,890,000
043000021190000	REHABILITATION OF 12NO DISTRIBUTION TRANSFORMERS/SUBSTATIONS	23,800,000
043000021200000	TRACE CLEARING FOR 130KM OF 11KV AND 150KM OF 33KV OVERHEAD LINES	4,958,135
043000021210000	RECONDUCTORING OF 30KM OF 11KV AND 32KM OF 33KV OVER HEAD LINE	42,421,974

	JOS	**335,843,357**
	EXPANSION	
043000021220000	PURCHASE OF 2,536M OF 150MM2 X 4-CORE LV UNDERGROUND CABLE	63,411,700
043000021240000	CONSTRUCTION OF 1NO. 5KM OF 11KV AND 7KM OF 33KV OVERHEAD LINE ASSOCIATED WITH INJECTION SUBSTATION.	53,909,994
043000021260000	CONSTRUCTION OF STANDARD COMPANY STORES IN JOS.	25,500,000
	OPERATIONS	
043000021270000	PROCUREMENT AND INSTALLATION OF 2NO. VHF BASE RADIO. PROCUREMENT AND INSTALLATION OF 2NO. VHF MOBILE RADIO. PROCUREMENT AND PROGRAMMING OF 15NO. WALKIE-TALKIE.	6,485,391
043000021280000	DISTRIBUTION AUTOMATION/SCADA/DMS PILOT PROJECTS	6,485,391
043000021310000	PROCUREMENT OF 4NO. OIL TESTER. PROCUREMENT OF 10NO. EARTH RESISTANCE TESTER. PROCUREMENT OF 2NO. 80KV HIGH VOLATAGE INJECTION TESTER. PROCUREMENT OF 20NO. CLAMP-ON-AMMETER. PROCUREMENT OF 1NO. C.T. ANALYSER.	20,753,252
043000021320000	PURCHASE OF 2NO. LORRIES FOR MOVEMENT OF MATERIALS ACROSS THE ZONE. PURCHASE OF 1NO. NEW ENGINE FOR 1417 CRANE.	38,912,347
043000021330000	MANPOWER DEVELOPMENT AND SAFETY	29,363,636
	MAINTENANCE	
043000021340000	PROCUREMENT OF 49NO. 800A, 4-WAY FEEDER PILLARS	8,438,182
043000021350000	PROCUREMENT OF O/H LINE MATERIALS FOR REHABILITATION/REINFORCEMENT OF 33KV NNPC FEEDER MAKURDI & DASS-NABORDO 33KV FEEDER (BAUCHI - KABWIR LEG) REPLACEMENT OF WEAK POLES. REPLACEMENT OF BROKEN/WEAK WOODEN CROSS ARMS WITH CHANNEL IRON, ETC.	19,890,000

043000021360000	PROCUREMENT OF 825NO. FEEDER PILLAR UNITS. PROCUREMENT OF 110NO. 33KV D-FUSE. PROCUREMENT OF 220NO. 11KV D-FUSE. PROCUREMENT OF 110NO. 33KV L/ARRESTERS. PROCUREMENT OF 220NO. 11KV L/ARRESTERS. IMPROVEMENT OF EARTHING FOR 50NO. DISTRIBUTION SUBSTATIONS. GRAVELLING OF 50NO. DISTRIBUTION SUBSTATIONS. FENCING OF 50NO. DISTRIBUTION SUBSTATIONS.	36,300,000
043000021370000	TRACE CLEARING AND WIDENING OF 130KM ROUTE LENGTH OF 11KV & 33KV LINE.	3,966,508
043000021380000	RECONDUCTORING OF 30KM OF 11KV AND 25KM OF 33KV OVERHEAD LINES.	22,426,956
043000021390000		
043000021400000	**KADUNA**	**267,110,235**
043000021410000	**EXPANSION**	
043000021420000	PROCUREMENT OF 3.8KM OF HT AND 779M OF LTCABLES & 125 TERMINATING AND JOINTING KITS FOR NETWORK EXPANSION (UNDERGROUND HT AND LT CABLES)	31,705,850
043000021450000	CONSTRUCTION OF 5KM OF 11KV AND 7KM OF 33KV OVERHEAD LINE ASSOCIATED WITH INJECTION SUBSTATION	53,909,994
043000021470000	DESIGN AND COMMENCEMENT OF CONSTRUCTING OF STANDARD COMPANY STORES AT THE PROPOSED SITE	17,000,000
043000021480000	**OPERATIONS**	
043000021500000	PROCUREMENT OF 3 SETS OF VHF BASE RADIOS, 20NO WALKIE TALKIE AND OTHER COMMUNICATION EQUIPMENT AND SYSTEMS	7,285,134
043000021510000	REPLACEMENT OF OBSOLETE SWITCHGEAR COMPONENTS (RETROFITTING OF 11KV AND 33KV CONTROL PANELS)	5,682,405
043000021540000	PROVISION OF ABOUT 10 KITS OF TEST EQUIPMENT	23,312,430
043000021550000	HEAVY EQUIPMENT VEHICLES, CRANES. ETC	43,710,806
043000021570000	**MAINTENANCE**	
043000021580000	FEEDER PILLARS AND RMU	8,438,182
043000021590000	LINE REINFORCEMENT/REPLACEMENT (REHABILITATION OF OVERHEAD HT & LT LINES)	19,890,000

043000021600000	REHABILITATION OF DISTRIBUTION TRANSFORMERS/SUBSTATIONS	23,800,000
043000021610000	TRACE CLEARING FOR 130KM OF 11KV AND 150KM OF 33KV OVERHEAD LINES	5,949,762
043000021620000	11KV AND 33KV RECONDUCTORING	26,425,672
043000021640000	**KANO**	**443,718,167**
043000021650000	**EXPANSION**	
043000021660000	PROCUREMENT OF 3.8KM OF HT AND 779M OF LTCABLES & 125 TERMINATING AND JOINTING KITS FOR NETWORK EXPANSION (UNDERGROUND HT AND LT CABLES)	31,146,335
043000021690000	CONSTRUCTION OF 5KM OF 11KV AND 7KM OF 33KV OVERHEAD LINE ASSOCIATED WITH INJECTION SUBSTATION	58,451,878
043000021700000	DESIGN AND COMMENCEMENT OF CONSTRUCTING OF STANDARD COMPANY STORES AT THE PROPOSED SITE	56,700,000
043000021710000	**OPERATIONS**	
043000021750000	REPLACEMENT OF OBSOLETE SWITCHGEAR COMPONENTS (RETROFITTING OF 11KV AND 33KV CONTROL PANELS)	14,060,047
043000021780000	PROVISION OF ABOUT 10 KITS OF TEST EQUIPMENT	25,276,488
043000021790000	HEAVY EQUIPMENT VEHICLES, CRANES. ETC	47,393,414
043000021800000	PROVISION OF SAFETY TOOLS AND WEARS	28,845,455
043000021810000	**MAINTENANCE**	
043000021820000	PROVISION OF 30NO 800A, 4 - WAY FEEDER PILLARS AND 1SET OF COMPLETE RING MAIN UNIT AND EXTENSION	8,289,273
043000021830000	LINE REINFORCEMENT/REPLACEMENT (REHABILITATION OF OVERHEAD HT & LT LINES)	104,835,999
043000021840000	REHABILITATION OF DISTRIBUTION TRANSFORMERS/SUBSTATIONS	23,380,000
043000021850000	TRACE CLEARING FOR 130KM OF 11KV AND 150KM OF 33KV OVERHEAD LINES	5,844,766
043000021860000	RECONDUCTORING OF 30KM OF 11KV AND 25KM OF 33KV OVER HEAD LINES	39,494,512
043000021870000	**PORT HARCOURT**	**357,284,719**

043000021880000	**EXPANSION**	
043000021890000	PROCUREMENT OF 3.8KM OF HT AND 779M OF LTCABLES & 125 TERMINATING AND JOINTING KITS FOR NETWORK EXPANSION (UNDERGROUND HT AND LT CABLES)	31,705,850
043000021920000	CONSTRUCTION OF 5KM OF 11KV AND 7KM OF 33KV OVERHEAD LINE ASSOCIATED WITH INJECTION SUBSTATION	30,000,000
043000021930000	DESIGN AND COMMENCEMENT OF CONSTRUCTING OF STANDARD COMPANY STORE AT THE PROPOSED SITE	17,000,000
043000021940000	**OPERATIONS**	
043000021960000	PROCUREMENT OF VHF BASE RADIOS, WALKIE TALKIE AND OTHER COMMUNICATION EQUIPMENT AND SYSTEMS	15,000,000
043000021970000	REPLACEMENT OF OBSOLETE SWITCHGEAR COMPONENTS (RETROFITTING OF 11KV AND 33KV CONTROL PANELS IE REPLACEMENT OF MALFUNCTIONING RELAYS AND OTHER INDICATING DEVICES)	39,000,000
043000021990000	UPGRADE OF INFRASTRUCTURE IN BILLING LOCATIONS (SERVERS, WORKSTATIONS, PRINTERS, WEB HOSTING INFRASTRUCTURE)	2,185,540
043000022010000	PROVISION OF ABOUT 10 KITS OF TEST EQUIPMENT	22,000,000
043000022020000	HEAVY EQUIPMENT VEHICLES, CRANES. ETC	43,710,806
043000022030000	PROVISION OF SAFETY TOOLS AND KITS	29,363,636
043000022040000	**MAINTENANCE**	
043000022050000	PROVISION OF 30NO 800A, 4 - WAY FEEDERS PILLARS AND 1SET OF COMPLETE RING MAIN UNIT AND EXTENSION	8,320,000
043000022060000	LINE REINFORCEMENT/REPLACEMENT (REHABILITATION OF OVERHEAD HT & LT LINES)	19,890,000
043000022070000	REHABILITATION OF DISTRIBUTION TRANSFORMERS/SUBSTATIONS	23,800,000
043000022080000	TRACE CLEARING FOR 1,170KM OF 11KV AND 1,350KM OF 33KV OVERHEAD LINES	45,308,887
043000022090000	RECONDUCTORING OF ABOUT 200KM OF 11KV AND 300KM OF 33KV OVER HEAD LINES WITH THICK AND MEDIUM VEGETATION	30,000,000
043000022100000	**YOLA**	**287,793,121**

043000022110000	**EXPANSION**	
043000022120000	PROCUREMENT OF 3.8KM OF HT AND 779M OF LTCABLES & 125 TERMINATING AND JOINTING KITS FOR NETWORK EXPANSION (UNDERGROUND HT AND LT CABLES)	31,705,850
043000022150000	CONSTRUCTION OF 7KM OF 11KV AND 3KM OF 33KV OVERHEAD LINE ASSOCIATED WITH INJECTION SUBSTATION	47,991,895
043000022160000	DESIGN AND COMMENCEMENT OF CONSTRUCTING OF STANDARD COMPANY STORES AT THE PROPOSED SITE	17,000,000
043000022170000	**OPERATIONS**	
043000022190000	PROCUREMENT OF VHF BASE RADIOS AND WALKIE TALKIE AND OTHER COMMUNICATION EQUIPMENT AND SYSTEMS	6,485,391
043000022200000	REPLACEMENT OF OBSOLETE SWITCHGEAR COMPONENTS (RETROFITTING OF 11KV AND 33KV CONTROL PANELS IE REPLACEMENT OF MALFUNCTIONING RELAS AND INDICATING INSTRUMENTS ON THE PANELS)	5,058,605
043000022230000	PROVISION OF ABOUT 10 KITS OF TEST EQUIPMENT	20,753,752
043000022240000	HEAVY EQUIPMENT VEHICLES, CRANES. ETC	38,912,347
043000022250000	POVISION OF MECHANICAL AND ELECTRICAL TOOL BOXES AND SAFETY WEARS	29,363,636
043000022260000	**MAINTENANCE**	
043000022270000	PROVISION OF 30NO 800A, 4 - WAY FEEDER PILLARS AND 1SET OF COMPLETE RING MAIN UNIT AND EXTENSION	8,438,181
043000022280000	LINE REINFORCEMENT/REPLACEMENT OF ALL BROKEN CROSS ARM, WEAK JUMPERS ETC (REHABILITATION OF OVERHEAD HT & LT LINES)	19,890,000
043000022290000	REHABILITATION OF 10NO DISTRIBUTION TRANSFORMERS / SUBSTATIONS	23,800,000
043000022300000	TRACE CLEARING FOR 100KM OF 11KV AND 120KM OF 33KV OVERHEAD LINES	3,966,508
043000022310000	TRACE CLEARING FOR 130KM OF 11KV AND 150KM OF 33KV OVERHEAD LINES	34,426,956
043000022320000	**NAPTIN**	**433,237,587**

043000022330000	START-UP OF NAPTIN AS A GREENFIELD PROJECT WITH NECESSARY EQUIPMENT AND TOOLS FOR ABUJA AND ZONAL TRAINING/LEARNING CENTERS	300,230,000
043000022340000	REHABILITATION AND UPGRADING OF OLD TRAINING CENTERS	50,200,000
043000022350000	DEVELOPMENT OF LEARNING CENTRE AT OJI AND KANO	82,807,587
043000022360000	**NELMCO**	**100,000,000**
043000022370000	OFFICE START-UP	100,000,000
0430609	**NATIONAL RURAL ELECTRIFICATION AGENCY**	
	TOTAL ALLOCATION:	**315,812,844**
Classification No.	**EXPENDITURE ITEMS**	
043060907000001	**TOTAL PERSONNEL COST**	**315,812,844**
043060907000010	**SALARY & WAGES - GENERAL**	**101,691,578**
043060907000011	CONSOLIDATED SALARY	101,691,578
043060907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**189,485,906**
043060907000021	NON-REGULAR ALLOWANCES	189,485,906
043060907000030	**SOCIAL CONTRIBUTION**	**24,635,360**
043060907000031	NHIS	10,004,207
043060907000032	PENSION	14,631,153
043006092000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**250,000,000**
043	**NIGERIAN ELECTRICITY REGULATORY COMMISSION**	
	TOTAL ALLOCATION:	**1,602,168,962**
Classification No.	**EXPENDITURE ITEMS**	
043006091100001	**TOTAL PERSONNEL COST**	**1,014,453,046**
043006091100010	**SALARY & WAGES - GENERAL**	**916,110,485**
043006091100011	CONSOLIDATED SALARY	916,110,485
043006091300030	**SOCIAL CONTRIBUTION**	**98,342,561**
043006091300031	NHIS	39,337,024
043006091300032	PENSION	59,005,536
043006092000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**587,715,916**
	PERSONNEL	**1,896,714,065**
	OVERHEAD	**1,684,105,462**

	RECURRENT	**3,580,819,527**
	CAPITAL	**153,207,074,322**
	ALLOCATION	**156,787,893,849**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		=N=
023	TOTAL: MINISTRY OF POLICE AFFAIRS	2,940,981,749
0230000	MINISTRY OF POLICE OF AFFAIRS	
	TOTAL ALLOCATION:	2,590,207,774
Classification No.	EXPENDITURE ITEMS	
023000007000001	TOTAL PERSONNEL COST	1,461,601,584
023000007000010	SALARY & WAGES - GENERAL	1,300,496,053
023000007000011	CONSOLIDATED SALARY	1,300,496,053
023000007000030	SOCIAL CONTRIBUTION	161,105,532
023000007000031	NHIS	64,442,213
023000007000032	PENSION	96,663,319
023000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	456,139,041
023000002050700	TRAVELS & TRANSPORT - GENERAL	93,958,427
023000002050111	LOCAL TRAVELS & TRANSPORT	60,958,427
023000002050112	INTERNATIONAL TRAVELS & TRANSPORT	33,000,000
023000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	66,226,080
023000002060121	LOCAL TRAVELS & TRANSPORT	60,659,052
023000002060122	INTERNATIONAL TRAVELS & TRANSPORT	5,567,028
023000002100200	UTILITIES - GENERAL	28,834,745
023000002100201	ELECTRICITY CHARGES	8,802,207
023000002100202	TELEPHONE CHARGES	5,655,000
023000002100204	SATELLITES BROADCASTING ACCESS CHARGES	444,350
023000002100205	WATER RATES	7,762,107
023000002100206	SEWAGE CHARGES	4,060,000
023000002100299	OTHER UTILITY CHARGES	2,111,082
023000002150300	MATERIALS & SUPPLIES - GENERAL	112,626,354
023000002150301	OFFICE MATERIALS & SUPPLIES	80,721,778
023000002150302	LIBRARY BOOKS & PERIODICALS	9,110,420
023000002150303	COMPUTER MATERIALS & SUPPLIES	9,345,746
023000002150304	PRINTING OF NON SECURITY DOCUMENTS	9,274,375
023000002150305	PRINTING OF SECURITY DOCUMENTS	3,498,000

023000002150306	DRUGS & MEDICAL SUPPLIES	676,035
023000002200400	**MAINTENANCE SERVICES - GENERAL**	**16,130,164**
023000002200401	MAINTENANCE OF MOTOR VEHICLES	730,423
023000002200405	MAINTENANCE OF OFFICE FURNITURE	3,756,130
023000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	7,537,481
023000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,106,130
023000002250500	**TRAINING - GENERAL**	**32,925,273**
023000002250501	LOCAL TRAINING	30,371,745
023000002250502	INT'L TRAINING	2,553,528
023000002300600	**OTHER SERVICES - GENERAL**	**11,376,935**
023000002300602	CLEANING & FUMIGATION SERVICES	8,530,462
023000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,846,473
023000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**13,522,394**
023000002350702	INFORMATION TECHNOLOGY CONSULTING	4,040,653
023000002350703	LEGAL SERVICES	9,481,741
023000002450900	**FUEL & LUBRICANTS - GENERAL**	**17,910,379**
023000002450901	MOTOR VEHICLE FUEL COST	7,237,688
023000002450905	GENERATOR FUEL COST	10,175,000
023000002450999	OTHER FUEL COST	497,691
023000002501000	**MISCELLANEOUS**	**62,628,291**
023000002501001	REFRESHMENT & MEALS	3,118,037
023000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,253,288
023000002501003	PUBLICITY & ADVERTISEMENTS	5,308,229
023000002501004	MEDICAL EXPENDITURE	293,674
023000002501006	POSTAGES & COURIER SERVICES	2,070,830
023000002501007	WELFARE PACKAGES	6,434,460
023000002501008	SPORTING ACTIVITIES	6,449,772
023000002501009	PROMOTION EXERCISE	6,000,000
023000002501010	BUDGET EXERCISE AND MONITORING	5,000,000
023000002501011	STAFF VERIFICATION	5,500,000
023000002501012	NATIONAL DAY AND DEMOCRACY CELEBRATION	2,950,000
023000002501013	QUARTERLY JOURNALS AND MEDIA ACTIVITIES	11,000,000
023000002501015	INSPECTORATE AND AUDIT INSPECTIONS	6,250,000

	TOTAL CAPITAL PROJECT	**672,467,148**
023000020000000	**NEW PROJECTS (OTHERS)**	**672,467,148**
023000020010000	PURCHASE OF VEHICLE FOR THE CONDUCT OF BI-ENNIAL POLICE PUBLIC PERCEPTION SURVEY	60,000,000
023000020020000	CONSTRUCTION OF NATIONAL SECRETARIAT OF THE POLICE COMMUNITY RELATIONS COMMITTEE AT FCT AND EQUIPPING IT WITH MODERN GADGETS	70,000,000
023000020030000	PURCHASE OF 12No. DOUBLE CABIN HILUX VANS (2Nos. PER ZONE FOR THE 12 ZONAL POLICE COMMUNITY RELATIONS COMMITTEES)	62,400,000
023000020040000	PURCHASE OF VEHICLES FOR POLICE PROJECTS PERFORMANCE MONITORING	42,185,000
023000020050000	PURCHASE OF VEHICLES FOR POLICE PERFORMANCE MONITORING AND EVALUATION	44,200,000
023000020060000	PURCHASE OF 2No. DISPATCH MOTORCYCLES FOR PROMPT DELIVERY OF OFFICIAL DOCUMENTS FOR EFFECTIVE ADMINISTRATION	300,000
023000020070000	PURCHASE OF OPERATIONAL VEHICLES FOR THE HEADQUARTERS	18,510,000
023000020080000	AUTOMATION OF THE MINISTRY'S OPERATIONS INCLUDING ALL THE STATE POLICE FORMATIONS AND COMMANDS	154,005,500
023000020090000	PURCHASE OF OFFICE EQUIPMENT AND FURNITURE FOR ADMINISTRATIVE CONVENIENCE AND EFFICIENCY	166,849,148
023000020100000	PURCHASE OF DIGITAL CAMERAS FOR PRESS AND PUBLICITY	3,000,000
023000020110000	PURCHASE OF SONY DIGITAL CAMCODERS FOR PROJECT MONITORING	1,260,000
023000020120000	PURCHASE OF 1No. 500KVA GENERATOR AND INSTALLATION AS ALTERNATIVE SOURCE OF POWER FOR ADMINISTRATIVE EFFICIENCY	25,000,000
023000020130000	PURCHASE OF LIBRARY BOOKS FOR CAPACITY BUILDING	24,757,500
230050	**POLICE PENSION OFFICE**	
	TOTAL ALLOCATION:	**350,773,975**
Classification No.	**EXPENDITURE ITEMS**	
023005007000001	**TOTAL PERSONNEL COST**	**134,176,521**
023005007000010	**SALARY & WAGES - GENERAL**	**119,268,019**
023005007000011	CONSOLIDATED SALARY	119,268,019
023005007000030	**SOCIAL CONTRIBUTION**	**14,908,502**
023005007000031	NHIS	5,963,401

023005007000032	PENSION	8,945,101
023005007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**72,299,954**
023005002050700	**TRAVELS & TRANSPORT - GENERAL**	**22,610,072**
023005002050111	LOCAL TRAVELS & TRANSPORT	12,750,375
023005002050112	INTERNATIONAL TRAVELS & TRANSPORT	9,859,697
023005002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**11,550,000**
023005002060121	LOCAL TRAVELS & TRANSPORT	11,550,000
023005002100200	**UTILITIES - GENERAL**	**9,637,210**
023005002100201	ELECTRICITY CHARGES	2,208,800
023005002100202	TELEPHONE CHARGES	3,220,580
023005002100205	WATER RATES	2,007,830
023005002100206	SEWAGE CHARGES	1,100,000
023005002100299	OTHER UTILITY CHARGES	1,100,000
023005002150300	**MATERIALS & SUPPLIES - GENERAL**	**4,647,500**
023005002150301	OFFICE MATERIALS & SUPPLIES	577,500
023005002150302	LIBRARY BOOKS & PERIODICALS	165,000
023005002150303	COMPUTER MATERIALS & SUPPLIES	1,155,000
023005002150307	FIELD MATERIALS & SUPPLIES	2,200,000
023005002150308	UNIFORMS & OTHER CLOTHING	550,000
023005002200400	**MAINTENANCE SERVICES - GENERAL**	**10,611,172**
023005002200401	MAINTENANCE OF MOTOR VEHICLES	4,671,172
023005002200405	MAINTENANCE OF OFFICE FURNITURE	1,100,000
023005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,155,000
023005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,265,000
023005002200411	MAINTENANCE OF PLANTS/GENERATORS	2,420,000
023005002250500	**TRAINING - GENERAL**	**1,595,000**
023005002250501	LOCAL TRAINING	1,595,000
023005002300600	**OTHER SERVICES - GENERAL**	**1,100,000**
023005002300602	CLEANING & FUMIGATION SERVICES	1,100,000
023005002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**2,200,000**
023005002350702	INFORMATION TECHNOLOGY CONSULTING	2,200,000
023005002450900	**FUEL & LUBRICANTS - GENERAL**	**3,850,000**
023005002450901	MOTOR VEHICLE FUEL COST	2,200,000

023005002450905	GENERATOR FUEL COST	1,650,000
023005002501000	**MISCELLANEOUS**	**4,499,000**
023005002501001	REFRESHMENT & MEALS	1,100,000
023005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	825,000
023005002501003	PUBLICITY & ADVERTISEMENTS	2,354,000
023005002501006	POSTAGES & COURIER SERVICES	55,000
023005002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	165,000
	TOTAL CAPITAL PROJECT	**144,297,500**
023005020000000	**NEW PROJECTS (OTHERS)**	**144,297,500**
023005020010000	RENOVATION OF 2No. PENSION STATE OFFICES	6,000,000
023005020030000	PURCHASE OF OFFICE EQUIPMENT	18,425,000
023005020040000	AUTOMATION OF POLICE PENSION OFFICE OPERATIONS	93,400,000
023005020050000	PURCHASE OF OFFICE FURNITURE	21,472,500
023005020060000	CONSTRUCTION OF 1No. BOREHOLE	5,000,000
	PERSONNEL	**1,595,778,106**
	OVERHEAD	**528,438,995**
	RECURRENT	**2,124,217,101**
	CAPITAL	**816,764,648**
	ALLOCATION	**2,940,981,749**
	TOTAL GROUP LIFE INSURANCE	0

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
	TOTAL: MINISTRY OF PETROLEUM RESOURCES	**66,004,378,200**
0500000	**MINISTRY OF PETROLEUM RESOURCES**	
	TOTAL ALLOCATION:	**16,412,969,281**
Classification No.	**EXPENDITURE ITEMS**	
050060007000001	**TOTAL PERSONNEL COST**	**373,788,043**
050060007000010	**SALARY & WAGES - GENERAL**	**334,801,359**
050060007000011	CONSOLIDATED SALARY	334,801,359
050060007000030	**SOCIAL CONTRIBUTION**	**38,986,684**
050060007000031	NHIS	15,594,674
050060007000032	PENSION	23,392,011
050000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**851,808,183**
050000002050700	**TRAVELS & TRANSPORT - GENERAL**	**244,778,076**
050000002050111	LOCAL TRAVELS & TRANSPORT	106,980,454
050000002050112	INTERNATIONAL TRAVELS & TRANSPORT	137,797,622
050000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**128,174,424**
050000002060121	LOCAL TRAVELS & TRANSPORT	67,961,366
050000002060122	INTERNATIONAL TRAVELS & TRANSPORT	60,213,058
050000002100200	**UTILITIES - GENERAL**	**11,629,035**
050000002100202	TELEPHONE CHARGES	11,091,938
050000002100204	SATELLITES BROADCASTING ACCESS CHARGES	537,097
050000002150300	**MATERIALS & SUPPLIES - GENERAL**	**91,332,027**
050000002150301	OFFICE MATERIALS & SUPPLIES	48,577,841
050000002150302	LIBRARY BOOKS & PERIODICALS	6,394,469
050000002150303	COMPUTER MATERIALS & SUPPLIES	10,565,134
050000002150304	PRINTING OF NON SECURITY DOCUMENTS	8,070,921
050000002150305	PRINTING OF SECURITY DOCUMENTS	6,380,550
050000002150307	FIELD MATERIALS & SUPPLIES	5,903,180
050000002150308	UNIFORMS & OTHER CLOTHING	2,439,932

050000002150399	OTHER MATERIALS & SUPPLIES	3,000,000
050000002200400	**MAINTENANCE SERVICES - GENERAL**	**27,481,372**
050000002200401	MAINTENANCE OF MOTOR VEHICLES	9,077,143
050000002200405	MAINTENANCE OF OFFICE FURNITURE	1,118,519
050000002200406	MAINTENANCE OF BUILDING - OFFICE	3,390,156
050000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	5,216,260
050000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	7,179,180
050000002200499	OTHER MAINTENANCE SERVICES	1,500,114
050000002250500	**TRAINING - GENERAL**	**127,317,061**
050000002250501	LOCAL TRAINING	74,678,415
050000002250502	INT'L TRAINING	52,638,646
050000002300600	**OTHER SERVICES - GENERAL**	**713,439**
050000002300602	CLEANING & FUMIGATION SERVICES	713,439
050000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**16,744,831**
050000002350701	FINANCIAL CONSULTING	5,674,664
050000002350702	INFORMATION TECHNOLOGY CONSULTING	5,305,012
050000002350703	LEGAL SERVICES	4,354,083
050000002350704	ENGINEERING SERVICES	888,911
050000002350799	OTHER PROFESSIONAL SERVICES	522,161
050000002400800	**FINANCIAL - GENERAL**	**4,629,337**
050000002400801	BANK CHARGES	1,351,342
050000002400803	INSURANCE CHARGES / PREMIUM	3,277,995
050000002450900	**FUEL & LUBRICANTS - GENERAL**	**17,972,006**
050000002450901	MOTOR VEHICLE FUEL COST	17,972,006
050000002501000	**MISCELLANEOUS**	**179,036,575**
050000002501001	REFRESHMENT & MEALS	26,574,841
050000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	7,912,837
050000002501003	PUBLICITY & ADVERTISEMENTS	9,533,502
050000002501006	POSTAGES & COURIER SERVICES	3,275,321
050000002501007	WELFARE PACKAGES	34,386,346
050000002501009	SPORTING ACTIVITIES	7,236,974
050000002501099	OTHER MISCELLANEOUS EXPENSES	90,116,754

050000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**2,000,000**
050000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,000,000
	TOTAL CAPITAL PROJECT	**15,187,373,056**
050060010000000	**ONGOING PROJECTS (OTHERS)**	**7,143,333,333**
050060010010000	ACTUALISING AND IMPLEMENTING E-GOVERNMENT FOR PROCESS AND PROCEDURES IN THE PETROLEUM SECTOR	50,000,000
050060010020000	ECONOMIC INVESTIGATION, CONSULTANCY SERVICES AND STATISTICAL DATA DEVELOPMENT AND DATABASE.	100,000,000
050060010030000	RENOVATION AND FURNISHING OF STAFF OFFICES AT NNPC TOWERS AND GAS AGGREGATOR.	150,000,000
050060010040000	FACILITIES FOR TECHNICAL/ADMINISTRATIVE COOPERATION WITH INTERNATIONAL BODIES ON OIL AND GAS DEVELOPMENT AND UTILIZATION.	810,000,000
050060010060000	CALABAR-UMUAHIA-AJAKOKUTA GAS PIPLINE:$790MILLION	2,250,000,000
050060010070000	AJAOKUTA-ABUJA-KANO PIPELINE:$1.5 BILLION	3,083,333,333
050060010090000	GAS MASTER PLAN:$5 MILLION	600,000,000
0500600100100000	GAS ROYALTY RECONCILATION	100,000,000
050060020000000	**NEW PROJECTS (OTHERS)**	**8,044,039,723**
050060020030000	MONITORING AND EVALUATION OF PROJECTS	150,000,000
050060020040000	LIBRARY DEVELOPMENT AND AUTOMATION PROCUREMENT OF LAW BOOKS	100,000,000
050060020050000	DOCUMENT MANAGEMENT AND STORE INVENTORY SYSTEMS AND ACCOUNTS GENERAL LEDGER SYSTEM, TRANSPARENCY UNITS, SERVICOM, LEGAL UNIT, ICT UNIT, PRESS UNIT AND STORE VERIFICATION UNIT	150,000,000
050060020060000	FACILITIES AND EQUIPMENT FOR CAPACITY DEVELOPMENT	70,000,000
050060020700000	IMPLEMENTATION OF PETROLEUM INDUSTRY BILL(PIB)	7,574,039,723
0500602	**DEPARTMENT OF PETROLEUM RESOURCES**	
	TOTAL ALLOCATION:	**36,523,725,083**
Classification No.	**EXPENDITURE ITEMS**	
050060207000001	**TOTAL PERSONNEL COST**	**21,945,400,621**
050060207000010	**SALARY & WAGES - GENERAL**	**8,855,551,987**

050060207000011	CONSOLIDATED SALARY	8,855,551,987
050060207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**11,982,904,636**
050060207000021	NON-REGULAR ALLOWANCES	10,108,350,888
050060207000022	RENT SUBSIDY	1,874,553,748
050060207000030	**SOCIAL CONTRIBUTION**	**1,106,943,998**
050060207000031	NHIS	442,777,599
050060207000032	PENSION	664,166,399
050060207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**991,223,609**
050060202050110	**TRAVELS & TRANSPORT - GENERAL**	**338,697,164**
050060202050111	LOCAL TRAVELS & TRANSPORT	338,697,164
050060202060120	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**87,640,300**
050060202060121	LOCAL TRAVELS & TRANSPORT	87,640,300
050060202100200	**UTILITIES - GENERAL**	**91,158,944**
050060202100201	ELECTRICITY CHARGES	50,896,692
050060202100202	TELEPHONE CHARGES	35,573,007
050060202100204	SATELLITES BROADCASTING ACCESS CHARGES	249,480
050060202100205	WATER RATES	2,505,140
050060202100206	SEWAGE CHARGES	1,934,625
050060202150300	**MATERIALS & SUPPLIES - GENERAL**	**33,777,167**
050060202150301	OFFICE MATERIALS & SUPPLIES	2,952,873
050060202150302	LIBRARY BOOKS & PERIODICALS	2,556,246
050060202150303	COMPUTER MATERIALS & SUPPLIES	3,190,110
050060202150304	PRINTING OF NON SECURITY DOCUMENTS	866,250
050060202150305	PRINTING OF SECURITY DOCUMENTS	4,051,163
050060202150307	FIELD MATERIALS & SUPPLIES	962,115
050060202150308	UNIFORMS & OTHER CLOTHING	1,368,675
050060202150399	OTHER MATERIALS & SUPPLIES	17,829,735
050060202200400	**MAINTENANCE SERVICES - GENERAL**	**94,007,725**
050060202200401	MAINTENANCE OF MOTOR VEHICLES	37,766,903
050060202200405	MAINTENANCE OF OFFICE FURNITURE	2,082,245
050060202200406	MAINTENANCE OF BUILDING - OFFICE	13,031,766

050060202200409	MAINTENANCE OF OFFICE EQUIPMENTS	17,473,896
050060202200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	17,473,896
050060202200411	MAINTENANCE OF PLANTS/GENERATORS	6,179,019
050060202250500	**TRAINING - GENERAL**	**48,972,000**
050060202250501	LOCAL TRAINING	48,972,000
050060202300600	**OTHER SERVICES - GENERAL**	**189,693,268**
050060202300601	SECURITY SERVICES	94,258,450
050060202300602	CLEANING & FUMIGATION SERVICES	84,001,280
050060202300603	OFFICE ACCOMMODATION RENT	11,433,538
050060202450900	**FUEL & LUBRICANTS - GENERAL**	**95,903,015**
050060202450901	MOTOR VEHICLE FUEL COST	21,110,935
050060202450905	GENERATOR FUEL COST	74,792,080
050060202501000	**MISCELLANEOUS**	**11,374,028**
050060202501003	PUBLICITY & ADVERTISEMENTS	9,501,030
050060202501006	POSTAGES & COURIER SERVICES	1,872,998
	TOTAL CAPITAL PROJECT	**13,587,100,853**
050060210000000	**ONGOING PROJECTS (OTHERS)**	**9,801,578,114**
05006021001000	RENOVATION OF 7 KOFO ABAYOMI, VICTORIA ISLAND	1,336,276,187
05006021002000	RENOVATION OF 12 BISHOP KALE, VICTORIA ISLAND LAGOS	3,911,716
05006021012000	PARTITIONING/FURNISHING OF ABUJA ZONAL OFFICE	430,000,000
05006021022000	ESTABLISHMENT OF THE NATIONAL DATA REPOSITORY (NDR)	2,103,452,089
05006021032000	ESTABLISHMENT OF NATIONAL PRODUCTION MONITORING SYSTEM (NPMS)	632,938,121
05006021042000	PROCUREMENT OF LABORATORY WARES	210,000,000
05006021052000	INSTRUMENTS FOR DOMESTIC GAS SUPPLY OBLIGATION IMPLEMENTATION	50,000,000
05006021062000	ACQUISITION OF FACILITIES FOR MONITORING DOMESTIC GAS SUPPLY OBLIGATIONS	100,000,000
05006021072000	INSTRUMENTS FOR GAS PIPELINE SYSTEM SURVEILLANCE (REAL TIME)	1,175,000,000
05006021082000	EQUIPMENTS AND SERVICES FOR GAS RESERVE STUDIES	1,580,000,000

05006021092000	GAS MAPPING SERVICES COVERING EQUIPMENT, OPERATIONS AND DOCUMENTATION	655,000,000
05006021102000	INSTRUMENTS ON PIPELINE & PIPELINE NETWORK OPERATIONS MANAGEMENT.	75,000,000
05006021112000	GAS FLAREDOWN MONITORING FACILITIES & SERVICES.	100,000,000
05006021122000	FACILITIES AND SERVICES FOR PIPELINE (INTEGRITY AND FLOW ASSURANCE) MONITORING.	100,000,000
05006021132000	REAL-TIME MONITORING OF GAS FACILITIES, PRODUCTION AND OPERATIONS	1,150,000,000
05006021142000	INSTRUMENTS ON GMP IMPLEMENTATION MODELS TO ENSURE INDIGENOUS 3RD PARTY PARTICIPATION.	100,000,000
050060220000000	**NEW PROJECTS (OTHERS)**	**3,785,522,739**
050060220030000	PURCHASE OF OFFICE FOR KANO AND IBADAN FIELD OFFICES.	200,000,000
050060220040000	PURCUREMENT OF PATROL VEHICLES (PATROL VEHICLES).	800,000,000
050060220050000	CONSTRUCTION OF NATIONAL LABORATORY IN OWERRI.	1,000,000,000
050060220060000	PROCUREMENT OF CRUDE OIL TERMINAL EQUIPMENT	100,000,000
050060220070000	ESTABILISHMENT OF OIL AND GAS REFERENCE LIBRARY	100,000,000
050060220080000	ENVIRONMENTAL BASELINE SURVEY FOR CONTIGIOUS NIGERIAN CONTINENTAL SHELF TO ESTABLISH CONTROL CRITERIA FOR ENVIRONMENTAL QUALITY AND EASY MAPPING.	175,000,000
050060220090000	ACQUISITION OF INTERNATIONAL CODES AND STANDARDS ON OIL/GAS INDUSTRY PRACTICE AND RENEWED EDITIONS	200,000,000
050060220100000	HYPERBARIC SURVEY/STUDIES AND ESTABLISHMENT OF DIVING CONTROL CRITERIAL TO REDUCE FATALITIES, PURCHASE OF SAFETY EQUIPMENT.	120,000,000
050060220110000	IMPLEMENTAION OF TRUCKING POLICY.	100,000,000
050060220120000	PILOT PROJECT ON NOVEL OIL AND GAS EXPLORATION TECHNOLOGY	250,000,000
050060220130000	EVALUATION OF HYDROCARBON LINE LOSS.	100,000,000
050060220140000	DEVELOPMENT OF FLOW LABORATORY	500,000,000
050060220150000	EVALUATION/REVIEW OF DOMESTIC GAS PRICING MODEL	50,000,000

050060220160000	ESTABLISHMENT OF VAPOUR PRESSURE FOR COMMERCIAL NATURAL GAS LIQUIDS.	75,000,000
050060220170000	ESTALISHMENT OF AUTOMATED ACCOUNTING SYSTEM (ASS)	15,522,739
0500602	**PETROLEUM TRAINING INSTITUTE, EFFURUN**	
	TOTAL ALLOCATION:	**10,888,620,306**
Classification No.	**EXPENDITURE ITEMS**	
050060207000001	**TOTAL PERSONNEL COST**	**9,091,737,258**
050060207000010	**SALARY & WAGES - GENERAL**	**4,053,491,905**
050060207000011	CONSOLIDATED SALARY	4,053,491,905
050060207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**4,531,558,864**
050060207000021	NON-REGULAR ALLOWANCES	3,498,284,762
050060207000022	RENT SUBSIDY	1,033,274,102
050060207000030	**SOCIAL CONTRIBUTION**	**506,686,488**
050060207000031	NHIS	202,674,595
050060207000032	PENSION	304,011,893
050060207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**317,858,094**
050060202050110	**TRAVELS & TRANSPORT - GENERAL**	**14,620,848**
050060202050111	LOCAL TRAVELS & TRANSPORT	13,061,598
050060202050112	INTERNATIONAL TRAVELS & TRANSPORT	1,559,250
050060202060120	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**17,325,000**
050060202060121	LOCAL TRAVELS & TRANSPORT	13,860,000
050060202060122	INTERNATIONAL TRAVELS & TRANSPORT	3,465,000
050060202100200	**UTILITIES - GENERAL**	**42,420,714**
050060202100201	ELECTRICITY CHARGES	26,096,655
050060202100202	TELEPHONE CHARGES	335,445
050060202100205	WATER RATES	3,600,300
050060202100206	SEWAGE CHARGES	8,497,500
050060202100299	OTHER UTILITY CHARGES	3,890,814
050060202150300	**MATERIALS & SUPPLIES - GENERAL**	**51,261,920**
050060202150301	OFFICE MATERIALS & SUPPLIES	11,957,000
050060202150302	LIBRARY BOOKS & PERIODICALS	2,546,357
050060202150303	COMPUTER MATERIALS & SUPPLIES	9,494,128

050060202150304	PRINTING OF NON SECURITY DOCUMENTS	715,000
050060202150305	PRINTING OF SECURITY DOCUMENTS	5,251,950
050060202150306	DRUGS & MEDICAL SUPPLIES	11,308,660
050060202150307	FIELD MATERIALS & SUPPLIES	897,710
050060202150308	UNIFORMS & OTHER CLOTHING	3,773,825
050060202150310	TEACHING AIDS MATERIALS	5,317,290
050060202200400	**MAINTENANCE SERVICES - GENERAL**	**62,030,760**
050060202200401	MAINTENANCE OF MOTOR VEHICLES	5,588,000
050060202200405	MAINTENANCE OF OFFICE FURNITURE	2,579,500
050060202200406	MAINTENANCE OF BUILDING - OFFICE	1,837,000
050060202200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,475,000
050060202200408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,606,000
050060202200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,773,000
050060202200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,289,900
050060202200411	MAINTENANCE OF PLANTS/GENERATORS	38,882,360
050060202250500	**TRAINING - GENERAL**	**13,860,000**
050060202250501	LOCAL TRAINING	10,395,000
050060202250502	INT'L TRAINING	3,465,000
050060202300600	**OTHER SERVICES - GENERAL**	**30,465,852**
050060202300601	SECURITY SERVICES	25,295,852
050060202300602	CLEANING & FUMIGATION SERVICES	5,170,000
050060202350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**10,839,400**
050060202350701	FINANCIAL CONSULTING	3,388,000
050060202350702	INFORMATION TECHNOLOGY CONSULTING	2,171,400
050060202350703	LEGAL SERVICES	5,280,000
050060202350799	**OTHER PROFESSIONAL SERVICES**	**24,948,000**
050060202400800	FINANCIAL - GENERAL	12,474,000
050060202400801	BANK CHARGES	577,500
050060202400803	INSURANCE CHARGES / PREMIUM	11,896,500
050060202450900	**FUEL & LUBRICANTS - GENERAL**	**38,264,160**
050060202450901	MOTOR VEHICLE FUEL COST	3,407,800
050060202450905	GENERATOR FUEL COST	34,856,360

050060202501000	**MISCELLANEOUS**	**11,821,440**
050060202501001	REFRESHMENT & MEALS	3,760,240
050060202501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,640,000
050060202501003	PUBLICITY & ADVERTISEMENTS	1,340,200
050060202501006	POSTAGES & COURIER SERVICES	1,331,000
050060202501009	SPORTING ACTIVITIES	2,750,000
	TOTAL CAPITAL PROJECT	**1,479,024,955**
050060210000000	**ONGOING PROJECTS (OTHERS)**	**1,479,024,955**
050060210010000	COMPLETIOON OF PAYMENT FOR SEA GOING VESSEL	173,212,232
050060210020000	ADDITION OF FACILITIES TO THE SEA GOING VESSEL TO MEET THE CHALLENGES OF OIL AND GAS COMPANIES, UPGRADE FOR THE SEA GOING.	310,000,000
050060210030000	ACQUISITION OF A PERMANENT JETTY TO BERTH THE SEA GOING VESSEL	200,000,000
050060210040000	UPGRADING OF CENTRE FOR COROSSION STUDIES, PETROLEUM PROCSEESING AND STANDARDIZATION.	150,750,000
050060210050000	MODERNIZATION OF SKILL ACQUSITION CENTRE.	210,232,000
050060210060000	EXPANSION OF ROAD NETWORK OF RE-ENFORCED CONCRETE, COVERED CONCRETE DRAINS TO LINK VARIOUS OFFICES AND GATE HOUSE.	146,190,643
050060210070000	STANDARDIZATION OF CENTRE OF OFF-SHORE SURVIVAL, OIL RIG/FLAT FORM FIRE FIGHTING AND EQUIPMENT.	282,819,790
050060210080000	COMPLETION OF REHABILITATION OF SWIMMING POOL, COMPUTERIZATION AND STAFF CALL DUTY QUARTERS.	5,820,289
0500601	**NIGERIA NUCLEAR REGULATORY AUTHORITY**	
	TOTAL ALLOCATION:	**1,967,521,528**
Classification No.	**EXPENDITURE ITEMS**	
050060107000001	**TOTAL PERSONNEL COST**	**329,561,461**
050060107000010	**SALARY & WAGES - GENERAL**	**191,045,852**
050060107000011	CONSOLIDATED SALARY	191,045,852
050060107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**114,634,878**
050060107000021	NON-REGULAR ALLOWANCES	76,760,327

050060107000022	RENT SUBSIDY	37,874,551
050060107000030	**SOCIAL CONTRIBUTION**	**23,880,731**
050060107000031	NHIS	9,552,293
050060107000032	PENSION	14,328,439
050060107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**176,620,983**
	TOTAL CAPITAL PROJECT	**1,461,339,084**
050060110000000	**ONGOING PROJECTS (OTHERS)**	**1,091,890,184**
050060110010000	COMPLETION OF HEADQUARTERS BUILDING	212,910,239
050060110020000	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,244,067
050060110030000	LIBRARY BOOKS AND PERIODICALS	13,773,090
050060110040000	EQUIPMENT FOR MONITORING SAFETY IN PETROLEUM INDUSTRY	152,518,176
050060110050000	UPGRADING OF PHYSICAL SECURITY OF NUCLEAR AND RADIOLOGICAL FACILITIES.	333,775,087
050060110060000	EUIPMENT FOR MONITORING RADIATION SAFETY IN MEDICAL APPLICATION.	287,649,803
050060110070000	EUIPMENT FOR MONITORING NUCLEAR SAFETY IN REACTOR OPERATION.	24,472,441
050060110080000	EQUIPMENT FOR MONITORING RADIATION SAFETY IN MANUFACTORING INDUSTY.	1,091,890,184
050060120000000	**NEW PROJECTS (OTHERS)**	**369,448,900**
050060120010000	ESTABLISHMENT OF ZONAL OFFICES IN: - SOUTH WEST (LAGOS) - SOUTH EAST (ENUGU) - NORTH WEST (SOKOTO)	24,428,730
050060120020000	FURNISHING OF HEADQUARTERS - FURNISHING OF SOUTH WEST (LAGOS) - FURNISHING OF NORTH WEST (SOKOTO) - FURNISHING OF SOUTH EAST (ENUGU)	13,790,412

050060120030000	INSTALLATION OF ELECTRICAL AND MECHANICAL SERVICES & HEADQUARTERS - SOUTH WEST (LAGOS) - FURNISHING OF NORTH WEST (SOKOTO) - FURNISHING OF SOUTH EAST (ENUGU)	3,152,094
050060120040000	UPGRADE OF ICT INFRASTRUCTURE: & - WAN INSTALLATION, VSAT,VPN - SOFTWARE FOR SECURITISATION OF DATA BASE - PUBLICITY EQUIPMENT - ADDITIONAL COMPUTER HARDWARE, & - WAN INSTALLATION, VSAT,VPN - SOFTWARE FOR SECURITISATION OF DATA BASE - PUBLICITY EQUIPMENT - ADDITIONAL COMPUTER HARDWARE,	38,514,650
050060120050000	ENHANCED IT LIBRARY	5,910,177
050060120060000	PROVISION OF 4 STANDBY GENERATORS FOR HEADQUARTERS AND 3 ZONAL OFFICES & - HEADQUARTERS - SOUTH WEST (LAGOS) - FURNISHING OF NORTH WEST (SOKOTO) - FURNISHING OF SOUTH EAST (ENUGU)	1,576,047
050060120070000	REPATRIATION OF LEGACY RADIOACTIVE SOURCES	7,880,235
050060120080000	INSTALL. OF 2 RAD PORTAL MONITORS (RPM) EACH AT: - TIN CAN ISLAND	11,820,353
050060120090000	- APAPA PORT	
050060120100000	- ONNE PORT	
050060120110000	- NNAMDI AZIKIWE INT'L AIRPORT, ABUJA	11,820,353
050060120120000	- INT'L AIRPORT PORTHARCOURT	
050060120130000	- AMINU KANO INT'L AIRPORT, KANO	
050060120150000	EQUIPMENT FOR SEARCH AND SECURE OF RAD SOURCES FOR ABUJA ZONE	7,092,212
050060120170000	INSPECTION VEHICLES - 6 HILUX (2 PER YEAR)	1,970,059

050060120190000	ESTABLISHMENT OF CALIBRATING LAB FOR DIAGNOSIS RADIOLOGY	9,850,294
050060120200000	TRAINING LAB FOR RADIATION PROTECTION	9,850,294
050060120210000	CHARACTERIZATION AND EVALUATION OF NUCLEAR POWER PLANT SITES FOR MICRO, MINI AND MAINFRAME NUCLEAR POWER PLANTS	42,553,271
050060120220000	PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR MONITORING RADIATION LEVELS IN AIR, WATER AND VEGETABLES	18,278,229
050060120230000	PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR CHARACTERIZING AND EVALUATION OF NUCLEAR POWER PLANTS	41,371,236
050060120240000	EQUIPMENT FOR LICENSING AND INSPECTION OF NUCLEAR POWER PLANT	3,940,118
050060120250000	PURCHASE AND INSTALLATION OF NUCLEAR REACTOR SIMULATOR	7,880,235
050060120260000	ESTABLISHMENT OF AERIAL RADIATION MONITORING STATIONS	3,940,118
050060120270000	LICENSING AND MONITORING OF URANIUM MINING AND MILLING OPERATIONS	41,371,236
050060120280000	RADON STANDARD LABORATORY	3,940,118
050060120290000	PRODUCE BACKGROUND RADIATION MAP OF NIGERIA	4,925,147
050060120300000	PURCHASE AND INSTALLATION OF WHOLE BODY COUNTER	2,955,088
050060120310000	ESTABLISHMENT OF STATE SYSTEM OF ACCOUNTING AND CONTROL OF NUCLEAR MATERIAL	1,970,059
050060120320000	ESTABLISHMENT OF NATIONAL RADIOACTIVE WASTE MANAGEMENT FACILITY	5,910,177
050060120330000	PURCHASE AND INSTALLATION OF MOBILE RADIOLOGICAL EMERGENCY LABORATORY	3,940,118
050060120340000	ESTABLISHMENT OF A RADIATION DECONTAMINATION LABORATORY	4,925,147
050060120360000	GAMMA IRRADIATION FACILITY (GIF) EQUIPMENT	18,526,236
050060120370000	ESTABLISHMENT OF LOW LEVEL RADIATION MONITOR FACILITY	1,970,059
050060120380000	LICENSING OF PRIVATE GAMMA IRRADIATION FACILITIES	6,501,194
050060120390000	UPDATING OF SURVEY OF DIAGNOSTIC RADIOLOGY EQUIPMENT	2,955,088
050060120400000	SURVEY OF MEDICAL ENGINEERING COMPANIES AND STANDARDIZATION	2,955,088
050060120410000	SURVEY OF STEEL RECYCLING PLANTS AND SCRAPYARDS	985,029

0500602	**PETROLEUM EQUALISATION FUND (MANAGEMENT) BOARD**	
	TOTAL ALLOCATION:	**211,542,002**
	TOTAL CAPITAL PROJECT	**211,542,002**
050060210000000	**ONGOING PROJECTS (OTHERS)**	**11,000,000**
050060210030000	GENERATING SETS	11,000,000
050060220000000	**NEW PROJECTS (OTHERS)**	**200,542,002**
050060220010000	TRACKING, GAUGING, LOGISTICS & ICT UPGRADE PROJECT	200,542,002
050060220020000	MOTOR VEHICLE	0
	PERSONNEL	**31,740,487,383**
	OVERHEAD	**2,337,510,868**
	RECURRENT	**34,077,998,251**
	CAPITAL	**31,926,379,950**
	ALLOCATION	**66,004,378,200**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
071	**TOTAL: MINISTRY OF NIGER DELTA**	**64,419,415,401**
0710000	**MINISTRY OF NIGER DELTA**	
	TOTAL ALLOCATION:	**64,419,415,401**
Classification No.	**EXPENDITURE ITEMS**	
071000007000001	**TOTAL PERSONNEL COST**	**436,968,801**
071000007000010	**SALARY & WAGES - GENERAL**	**391,050,566**
071000007000011	CONSOLIDATED SALARY	391,050,566
071000007000030	**SOCIAL CONTRIBUTION**	**45,918,236**
071000007000031	NHIS	18,367,294
071000007000032	PENSION	27,550,941
071000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,693,577,700**
071000002050700	**TRAVELS & TRANSPORT - GENERAL**	**244,343,000**
071000002050111	LOCAL TRAVELS & TRANSPORT	134,343,000
071000002050112	INTERNATIONAL TRAVELS & TRANSPORT	110,000,000
071000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**259,134,700**
071000002060121	LOCAL TRAVELS & TRANSPORT	

		149,134,700
071000002060122	INTERNATIONAL TRAVELS & TRANSPORT	110,000,000
071000002100200	**UTILITIES - GENERAL**	**182,600,000**
071000002100201	ELECTRICITY CHARGES	2,200,000
071000002100202	TELEPHONE CHARGES	77,000,000
071000002100204	SATELLITES BROADCASTING ACCESS CHARGES	22,000,000
071000002100205	WATER RATES	22,000,000
071000002100206	SEWAGE CHARGES	48,400,000
071000002100299	OTHER UTILITY CHARGES	11,000,000
071000002150300	**MATERIALS & SUPPLIES - GENERAL**	**204,600,000**
071000002150301	OFFICE MATERIALS & SUPPLIES	45,100,000
071000002150304	PRINTING OF NON SECURITY DOCUMENTS	33,000,000
071000002150307	FIELD MATERIALS & SUPPLIES	44,000,000
071000002150308	UNIFORMS & OTHER CLOTHING	38,500,000
071000002150399	OTHER MATERIALS & SUPPLIES	44,000,000
071000002200400	**MAINTENANCE SERVICES - GENERAL**	**370,700,000**
071000002200401	MAINTENANCE OF MOTOR VEHICLES	

		52,800,000
071000002200402	MAINTENANCE OF SEA BOATS	49,500,000
071000002200405	MAINTENANCE OF OFFICE FURNITURE	38,500,000
071000002200406	MAINTENANCE OF BUILDING - OFFICE	27,500,000
071000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	55,000,000
071000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	70,400,000
071000002200411	MAINTENANCE OF PLANTS/GENERATORS	60,500,000
071000002200499	OTHER MAINTENANCE SERVICES	16,500,000
071000002250500	**TRAINING - GENERAL**	**162,800,000**
071000002250501	LOCAL TRAINING	107,800,000
071000002250502	INT'L TRAINING	55,000,000
071000002300600	**OTHER SERVICES - GENERAL**	**308,000,000**
071000002300601	SECURITY SERVICES AND ALLIED MATTERS	165,000,000
071000002300602	CLEANING & FUMIGATION SERVICES	44,000,000
071000002300603	OFFICE ACCOMMODATION RENT	99,000,000
071000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	-
071000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	

		305,800,000
071000002350701	FINANCIAL CONSULTING	19,800,000
071000002350702	INFORMATION TECHNOLOGY CONSULTING	38,500,000
071000002350703	LEGAL SERVICES	49,500,000
071000002350704	ENGINEERING SERVICES	71,500,000
071000002350705	ARCHITECTURAL SERVICES	60,500,000
071000002350706	SURVEYING SERVICES	38,500,000
071000002350799	OTHER PROFESSIONAL SERVICES	27,500,000
071000002400800	**FINANCIAL - GENERAL**	**82,500,000**
071000002400803	INSURANCE CHARGES / PREMIUM	82,500,000
071000002450900	**FUEL & LUBRICANTS - GENERAL**	**154,000,000**
071000002450901	MOTOR VEHICLE FUEL COST	41,800,000
071000002450903	SEA BOAT FUEL COST	44,000,000
071000002450905	GENERATOR FUEL COST	35,200,000
071000002450906	COOKING GAS/FUEL COST	11,000,000
071000002450907	LUBRICANTS COST	11,000,000
071000002450999	OTHER FUEL COST	

		11,000,000
071000002501000	**MISCELLANEOUS**	**309,100,000**
071000002501001	REFRESHMENT & MEALS	22,000,000
071000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	88,000,000
071000002501003	PUBLICITY & ADVERTISEMENTS	55,000,000
071000002501006	POSTAGES & COURIER SERVICES	12,100,000
071000002501007	WELFARE PACKAGES	11,000,000
071000002501009	SPORTING ACTIVITIES	11,000,000
071000002501010	MEETING WITH YOUTH, WOMEN AND ELDERS	110,000,000
071060004007000	**GRANTS & CONTRIBUTION - GENERAL**	**110,000,000**
071060004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	55,000,000
071060004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	55,000,000
	TOTAL CAPITAL PROJECT	**61,288,868,900**
071000010000000	**ONGOING PROJECTS (OTHERS)**	**61,288,868,900**
71000010001000	COMPLETION OF EAST-WEST ROAD	28,330,000,000
71000010006000	NIGER DELTA COASTAL ROAD (673KM)	1,500,000,000
71000010007000	NEW TOWN DEVELOPMENT IN COLLABORATION WITH FMBN	5,400,000,000

71000010008000	CONSTRUCTION AND EQUIPPING OF 1No. SKILLS ACQUISITION CENTRE IN OIL PRODUCING STATES @ =N=1.5BILLION EACH	13,500,000,000
71000010009000	FUND FOR ECONOMIC EMPOWERMENT	
71000010010000	TRAINING AND POST-TRAINING SCHEMES (MICRO-FINANCE), ORIENTATION OF VALUES, CIVIC RESPONSIBILITY AND COMMUNICATION.	500,000,000
71000010011000	CONSERVATION AND DEVELOPMENT OF COASTAL ECOSYSTEM. RIVERS AND BAYELSA STATES(470 HECTRES PLANTED AND REHABILITATED	82,575,000
71000010012000	ENVIRONMENTAL SUPPORT PROGRAMME FOR THE NIGER DELTA (REMEDIATION OF IMPACTED SITES,SHORELINE PROTECTION,AND LAND RECLAMATION)	5,500,000,000
71000010014000	IDUMUJE-UNOR EROSION CONTROL PROJECT, DELTA STATE(4000METRES OF GULLY EROSION CONTROL)	116,293,900
71000010015000	IKURU(RIVERS STATE),KURUTIE(DELTA STATE) AND EFFIAT(AKWA IBOM) LAND RECLAIMATION/SHORELINE PROTECTION	3,500,000,000
71000010016000	OIL AND GAS ASSETS PROTECTION PROGRAMME	1,200,000,000
71000010017000	PRELIMINARY CONSULTANCY SERVICES STUDIES, DESIGN AND COSTING (PROVISION FOR CONSULTANCY FEES/PROJECTS/NIGER DELTA INTEGRATED INFRASTRUCTURAL PLAN	1,550,000,000
71000010018000	ESTABLISHMENT OF A MINISTERIAL LIBRARY	40,000,000
71000010019000	NIGER DELTA PROJECT IMPLEMENTATION LIAISON OFFICES/FACILITATION OF COMMUNICATION STRATEGY	70,000,000
	PERSONNEL	**436,968,801**
	OVERHEAD	**2,693,577,700**
	RECURRENT	**3,130,546,501**
	CAPITAL	**61,288,868,900**
	ALLOCATION	**64,419,415,401**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
	TOTAL: MINISTRY OF MINES & STEEL DEVELOPMENT	**13,254,872,700**
0580000	**MINISTRY OF MINES AND STEEL DEVELOPMENT**	
	TOTAL ALLOCATION:	**4,419,291,678**
Classification No.	**EXPENDITURE ITEMS**	
058000007000001	**TOTAL PERSONNEL COST**	**463,181,424**
058000007000010	**SALARY & WAGES - GENERAL**	**413,011,466**
058000007000011	CONSOLIDATED SALARY	413,011,466
058000007000030	**SOCIAL CONTRIBUTION**	**50,169,958**
058000007000031	NHIS	20,067,983
058000007000032	PENSION	30,101,975
058000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**877,192,082**
058000002050700	**TRAVELS & TRANSPORT - GENERAL**	**133,437,272**
058000002050111	LOCAL TRAVELS & TRANSPORT	68,866,875
058000002050112	INTERNATIONAL TRAVELS & TRANSPORT	64,570,397
058000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**45,882,580**
058000002060121	LOCAL TRAVELS & TRANSPORT	25,600,202
058000002060122	INTERNATIONAL TRAVELS & TRANSPORT	20,282,378
058000002100200	**UTILITIES - GENERAL**	**93,082,828**
058000002100201	ELECTRICITY CHARGES	33,660,000
058000002100202	TELEPHONE CHARGES	35,229,378
058000002100204	SATELLITES BROADCASTING ACCESS CHARGES	2,109,850
058000002100205	WATER RATES	11,088,000
058000002100206	SEWAGE CHARGES	10,995,600
058000002150300	**MATERIALS & SUPPLIES - GENERAL**	**146,336,420**
058000002150301	OFFICE MATERIALS & SUPPLIES	46,048,695
058000002150302	LIBRARY BOOKS & PERIODICALS	5,507,040
058000002150303	COMPUTER MATERIALS & SUPPLIES	22,442,949
058000002150304	PRINTING OF NON SECURITY DOCUMENTS	47,210,910

058000002150305	PRINTING OF SECURITY DOCUMENTS	13,167,000
058000002150307	FIELD MATERIALS & SUPPLIES	577,500
058000002150308	UNIFORMS & OTHER CLOTHING	8,685,600
058000002150399	OTHER MATERIALS & SUPPLIES	2,696,726
058000002200400	**MAINTENANCE SERVICES - GENERAL**	**60,212,552**
058000002200401	MAINTENANCE OF MOTOR VEHICLES	14,437,500
058000002200405	MAINTENANCE OF OFFICE FURNITURE	3,326,400
058000002200406	MAINTENANCE OF BUILDING - OFFICE	17,355,122
058000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,155,000
058000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	6,026,790
058000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,824,200
058000002200411	MAINTENANCE OF PLANTS/GENERATORS	4,467,540
058000002200499	OTHER MAINTENANCE SERVICES	4,620,000
058000002250500	**TRAINING - GENERAL**	**103,483,843**
058000002250501	LOCAL TRAINING	62,065,358
058000002250502	INT'L TRAINING	41,418,484
058000002300600	**OTHER SERVICES - GENERAL**	**75,907,062**
058000002300601	SECURITY SERVICES	20,443,500
058000002300602	CLEANING & FUMIGATION SERVICES	20,559,000
058000002300603	OFFICE ACCOMMODATION RENT	34,904,562
058000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**33,892,320**
058000002350701	FINANCIAL CONSULTING	1,848,000
058000002350702	INFORMATION TECHNOLOGY CONSULTING	9,471,000
058000002350703	LEGAL SERVICES	22,573,320
058000002400800	**FINANCIAL - GENERAL**	**3,811,500**
058000002400801	BANK CHARGES	3,811,500
058000002450900	**FUEL & LUBRICANTS - GENERAL**	**25,101,905**
058000002450901	MOTOR VEHICLE FUEL COST	14,559,505
058000002450905	GENERATOR FUEL COST	10,542,400
058000005801000	**MISCELLANEOUS**	**91,192,800**
058000005801001	REFRESHMENT & MEALS	17,394,300

058000005801002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	10,048,000
058000005801003	PUBLICITY & ADVERTISEMENTS	14,784,000
058000005801004	MEDICAL EXPENDITURE	11,550,000
058000005801006	POSTAGES & COURIER SERVICES	4,042,500
058000005801007	WELFARE PACKAGES	17,930,000
058000005801008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	577,500
058000005801009	SPORTING ACTIVITIES	10,466,500
058000005801010	HIV/AID AWARENESS CAMPAIGN	4,400,000
058000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**64,851,000**
058000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	4,851,000
058000004007003	GRANTS TO GOVT. OWNED COMPANIES	60,000,000
	TOTAL CAPITAL PROJECT	**3,078,918,172**
058000010000000	**ONGOING PROJECTS (OTHERS)**	**3,078,918,172**
	FINANCE & HRD DEPT.	
058000010020000	PURCHASE FIELD/OFFICE EQUIPMENT	17,249,178
058000010030000	PROCUREMENT OF CONSULTANCY SERVICES	120,668,000
	MINING ENVIRONMENT COMPLIANCE DEPT.	
058000010060000	RECLAMATION OF ABADONED MINES	200,250,000
	MINES INSPECTORATE DEPT.	
058000010090000	SECURITY & INSPECTION OF ILLEGAL MINERS	50,000,994
058000010100000	DRILLING OF CORE HOLES & LOGGING ANALYSIS	50,000,000
	MINING CADASTRE DEPT.	
058000010130000	ACQUISITION OF MODERN CADASTRE SURVEY EQUIPMENT	30,000,000
058000010140000	COREDRILLING MUDLODGGING ANALYSIS IN THE BITUMEN BELT	10,000,000
	PLANNING, POLICY ANALYSIS & MONITORING DEPT	
058000010170000	PROCUREMENT OF LOCAL & INT'L LAW BOOKS	10,000,000
058000010180000	EQUIPPING THE MINISTRY'S LIBRARY	10,000,000
058000010190000	INTERNATIONAL EXHIBITION OF NIGERIAN MINERALS	50,000,000
058000010200000	PROCUREMENT OF IT EQUIPMENTS & DEVELOPMENT OF MIS	10,000,000
	ASM DEPT.	

058000020020000	ESTABLISHMENT OF EXTENTION SERVICES TO ARTISANAL & SMALL SCALE MINERS	50,000,000
	MI & RMD DEPT	
058000020050000	COMPLETION OF THE INSTALLATION OF SUPER CONCENTRATE LINE	1,464,000,000
058000020060000	REHABILITATION OF CONCENTRATE PLANT 1 & 2	1,000,000,000
	STEEL & NFM DEPT.	
058000020070000	ESTABLISHMENT OF DATA BANK ON STEEL PRODUCTION	6,750,000
0580600	**COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES**	
	TOTAL ALLOCATION:	**207,375,523**
Classification No.	**EXPENDITURE ITEMS**	
058060007000001	**TOTAL PERSONNEL COST**	**34,433,152**
058060007000010	**SALARY & WAGES - GENERAL**	**30,607,246**
058060007000011	CONSOLIDATED SALARY	30,607,246
058060007000030	**SOCIAL CONTRIBUTION**	**3,825,906**
058060007000031	NHIS	1,530,362
058060007000032	PENSION	2,295,543
058060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**62,442,371**
	TOTAL CAPITAL PROJECT	**110,500,000**
058060010000000	**ONGOING PROJECTS (OTHERS)**	**110,500,000**
058060010010000	CONSULTANCY: ASSESSMENT OF ACADEMIC STANDARD OF TERTIARY INSTITUTIONS IN NIGERIA	45,250,000
058060010020000	CONSULTANCY ON PROFESSIONAL FAILURES, FIELD VERIFICATION & TECHNICAL EVALUATION OF PROFESSIONALS	42,250,000
058060010030000	PROCUREMENT COMPUTERS & OFFICE EQUIPMENT FOR THE HEAD OFFICE & 3 ZONAL OFFICES	23,000,000
0580603	**NIGERIAN GEOLOGICAL SURVEY AGENCY.**	
	TOTAL ALLOCATION:	**2,549,281,772**
Classification No.	**EXPENDITURE ITEMS**	
058060307000001	**TOTAL PERSONNEL COST**	**714,124,644**
058060307000010	**SALARY & WAGES - GENERAL**	**528,222,755**
058060307000011	CONSOLIDATED SALARY	528,222,755

058060307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**119,874,045**
058060307000021	NON-REGULAR ALLOWANCES	2,636,000
058060307000022	RENT SUBSIDY	117,238,045
058060307000030	**SOCIAL CONTRIBUTION**	**66,027,844**
058060307000031	NHIS	26,411,138
058060307000032	PENSION	39,616,707
058060307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**520,657,129**
	TOTAL CAPITAL PROJECT	**1,314,500,000**
058060310000000	**ONGOING PROJECTS (OTHERS)**	**1,314,500,000**
058060310010000	NATIONAL AIRBORNE MAGNETIC, ELECTRMAGNETIC (EM) GRAVITY SURVEY	450,000,000
,058060310020000	FURNISHING & RENOVATION OF ZONAL & STATE OFFICES	61,000,000
058060310030000	DRILLING PROGRAMME	63,000,000
058060310040000	ACQUISITION OF CARTOGRAPHIC EQUIPMENT & PRODUCTION OF THEMATIC MAPS FOR LOCAL & FOREIGH INVESTORS	17,500,000
058060310050000	GROUND FOLLOW-UP OF THE GEOPHYSICAL SURVEY	63,000,000
058060310060000	REGIONAL MAPPING PROGRAMME	100,000,000
058060310070000	BASE METAL, METALLIC & PRECIOUS METALS PROGRAMME	20,000,000
058060310080000	GEOHAZARD MANAGEMENT PROGRAMME	70,000,000
058060310090000	NATIONAL RESEARCH LABORATORY PROGRAMME	100,000,000
058060310100000	PUBLICATION & DOCUMENTATION OF NGSA DATA	20,000,000
058060310110000	CENTRE FOR MARINE GEOLOGY	70,000,000
058060310120000	PROCUREMENT OF TRAINING EQUIPMENT & PHOTOCOPYING MACHINE	10,000,000
058060310130000	NATIONAL CORE DEPOSITORY PROGRAMME	100,000,000
058060310140000	REGIONAL GEOTECHNICAL MAPPING	40,000,000
058060310150000	HYDROGEOCHEMICAL STUDIES FOR SUSTAINABLE DEVELOPMENT	50,000,000
058060310160000	NATIONAL GEOINFORMATION CENTRE	50,000,000
058060310170000	PURCHASE OF NATIONAL & INT'L LAW BOOKS & JOURNALS	2,000,000
058060310180000	FACILITY MANAGEMENT, SECURITY & CLEANING EQUIPMENT	20,000,000
058060310190000	JOINT INTERNATIONAL RESEARCH PROJECT	8,000,000
0430600	**NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY,**	

	KADUNA	
	TOTAL ALLOCATION:	**1,411,584,396**
Classification No.	**EXPENDITURE ITEMS**	
043060007000001	**TOTAL PERSONNEL COST**	**309,756,607**
043060007000010	**SALARY & WAGES - GENERAL**	**230,535,295**
043060007000011	CONSOLIDATED SALARY	230,535,295
043060007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**50,404,401**
043060007000021	NON-REGULAR ALLOWANCES	852,000
043060007000022	RENT SUBSIDY	49,552,401
043060007000030	**SOCIAL CONTRIBUTION**	**28,816,912**
043060007000031	NHIS	11,526,765
043060007000032	PENSION	17,290,147
043060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**84,495,961**
	TOTAL CAPITAL PROJECT	**1,017,331,828**
043060010000000	**ONGOING PROJECTS (OTHERS)**	**1,017,331,828**
043060010010000	ONGOING PROJECTS (OLD DEBT)	461,932,578
043060010020000	MINERAL EXPLORATION (COAL)	237,762,250
043060010030000	MINERAL EXPLORATION (IRON ORE)	29,689,000
043060010040000	PROCUREMENT OF GEOTECHNICAL EQUIPMENT (DIGITAL CHANNEL SEISMOGRAPH))	9,800,000
043060010050000	PROCUREMENT OF DRILLING MATERIALS	4,739,000
043060010060000	PROCUREMENT OF GEOTECHNICAL EQUIPMENT (TRIAXIAL MACHINE)	5,824,000
043060010070000	PROCUREMENT OF GEOTECHNICAL EQUIPMENT HIGH TEMP. FURNACE(CARBOLITE MODEL)	2,585,000
043060010080000	PROCUREMENT OF 1NOS ATLAS COPCO MULTI-PURPOSE DRILL RIGS MUSTANG 5-P4	265,000,000
0430607	**NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS**	
	TOTAL ALLOCATION:	**620,895,425**
Classification No.	**EXPENDITURE ITEMS**	
043060707000001	**TOTAL PERSONNEL COST**	**317,744,569**
043060707000010	**SALARY & WAGES - GENERAL**	**236,664,320**

043060707000011	CONSOLIDATED SALARY	236,664,320
043060707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**51,497,209**
043060707000021	NON-REGULAR ALLOWANCES	992,000
043060707000022	RENT SUBSIDY	50,505,209
043060707000030	**SOCIAL CONTRIBUTION**	**29,583,040**
043060707000031	NHIS	11,833,216
043060707000032	PENSION	17,749,824
043060707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**101,900,856**
	TOTAL CAPITAL PROJECT	**201,250,000**
043060710000000	**ONGOING PROJECTS (OTHERS)**	**201,250,000**
043060710001000	COMPLETION OF LEAD-ZINC SMELTING PILOT PLANT & INSTALLATION OF DUST & GAS CLEANING PLANT & PILOT SULPHURIC ACID DISTILLATION PLANT	109,000,000
043060710002000	COMPLETION & COMMISSIONING OF ELECTRIC ARC FURNACE PILOT PLANT	35,250,000
043060710003000	TOOLS, SPARES & CONSUMABLES	20,000,000
043060710004000	REHABILITATION OF LABORATORY/OFFICE BUILDINGS & INRFASTRUCTURES.	37,000,000
0430608	**METALLURGICAL TRAINING INSTITUTE, ONITSHA**	
	TOTAL ALLOCATION:	**662,774,769**
Classification No.	**EXPENDITURE ITEMS**	
043060807000001	**TOTAL PERSONNEL COST**	**253,714,769**
043060807000010	**SALARY & WAGES - GENERAL**	**187,812,030**
043060807000011	CONSOLIDATED SALARY	187,812,030
043060807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**42,426,235**
043060807000021	NON-REGULAR ALLOWANCES	612,000
043060807000022	RENT SUBSIDY	41,814,235
043060807000030	**SOCIAL CONTRIBUTION**	**23,476,504**
043060807000031	NHIS	9,390,602
043060807000032	PENSION	14,085,902
043060807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**241,560,000**
	TOTAL CAPITAL PROJECT	**167,500,000**

043060810000000	**ONGOING PROJECTS (OTHERS)**	**167,500,000**
043060810010000	COMPLETION OF TECHNICAL FACILITIES PHASE 1A	27,500,000
043060810020000	CONSTRUCTION OF AUDITORIUM	140,000,000
0580600	**AJAOKUTA STEEL COMPANY LIMITED**	
	TOTAL ALLOCATION:	**2,035,373,162**
Classification No.	**EXPENDITURE ITEMS**	
058060007000001	**TOTAL PERSONNEL COST**	**2,035,373,162**
058060007000010	**SALARY & WAGES - GENERAL**	**1,809,220,588**
058060007000011	CONSOLIDATED SALARY	1,809,220,588
058060007000030	**SOCIAL CONTRIBUTION**	**226,152,574**
058060007000031	NHIS	90,461,029
058060007000032	PENSION	135,691,544
0580000	**NATIONAL IRON ORE MINING COMPANY**	
	TOTAL ALLOCATION:	**1,348,295,976**
Classification No.	**EXPENDITURE ITEMS**	
058000007000001	**TOTAL PERSONNEL COST**	**1,348,295,976**
058000007000010	**SALARY & WAGES - GENERAL**	**1,198,485,312**
058000007000011	CONSOLIDATED SALARY	1,198,485,312
058000007000030	**SOCIAL CONTRIBUTION**	**149,810,664**
058000007000031	NHIS	59,924,266
058000007000032	PENSION	89,886,398
	PERSONNEL	**5,476,624,302**
	OVERHEAD	**1,888,248,399**
	RECURRENT	**7,364,872,700**
	CAPITAL	**5,890,000,000**
	ALLOCATION	**13,254,872,700**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
042	**TOTAL: MINISTRY OF LABOUR AND PRODUCTIVITY**	**6,865,408,654**
0420000	**MINISTRY OF LABOUR AND PRODUCTIVITY**	
	TOTAL ALLOCATION:	**2,089,601,106**
Classification No.	**EXPENDITURE ITEMS**	
042000007000001	**TOTAL PERSONNEL COST**	**1,149,763,755**
042000007000010	**SALARY & WAGES - GENERAL**	**1,023,306,871**
042000007000011	CONSOLIDATED SALARY	1,023,306,871
042000007000030	**SOCIAL CONTRIBUTION**	**126,456,884**
042000007000031	NHIS	50,582,754
042000007000032	PENSION	75,874,130
042000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**818,460,989**
042000002050700	**TRAVELS & TRANSPORT - GENERAL**	**187,541,920**
042000002050111	LOCAL TRAVELS & TRANSPORT	118,690,006
042000002050112	INTERNATIONAL TRAVELS & TRANSPORT	68,851,914
042000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**49,693,647**
042000002060121	LOCAL TRAVELS & TRANSPORT	37,474,747
042000002060122	INTERNATIONAL TRAVELS & TRANSPORT	12,218,900
042000002100200	**UTILITIES - GENERAL**	**24,759,197**
042000002100201	ELECTRICITY CHARGES	7,511,790
042000002100202	TELEPHONE CHARGES	6,600,000
042000002100204	SATELLITES BROADCASTING ACCESS CHARGES	496,650
042000002100205	WATER RATES	6,186,357
042000002100206	SEWAGE CHARGES	3,964,400
042000002150300	**MATERIALS & SUPPLIES - GENERAL**	**55,914,643**
042000002150301	OFFICE MATERIALS & SUPPLIES	33,385,839
042000002150302	LIBRARY BOOKS & PERIODICALS	2,297,000
042000002150303	COMPUTER MATERIALS & SUPPLIES	7,898,165
042000002150304	PRINTING OF NON SECURITY DOCUMENTS	3,811,500
042000002150305	PRINTING OF SECURITY DOCUMENTS	7,367,253

042000002150308	UNIFORMS & OTHER CLOTHING	1,154,885
042000002200400	**MAINTENANCE SERVICES - GENERAL**	**79,190,761**
042000002200401	MAINTENANCE OF MOTOR VEHICLES	12,210,000
042000002200405	MAINTENANCE OF OFFICE FURNITURE	4,985,588
042000002200406	MAINTENANCE OF BUILDING - OFFICE	5,607,999
042000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	3,885,588
042000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	5,607,999
042000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,985,588
042000002200411	MAINTENANCE OF PLANTS/GENERATORS	3,407,999
042000002200412	MAINTENANCE OF GENEVA DESK	38,500,000
042000002250500	**TRAINING - GENERAL**	**14,021,162**
042000002250501	LOCAL TRAINING	8,719,769
042000002250502	INT'L TRAINING	5,301,392
042000002300600	**OTHER SERVICES - GENERAL**	**145,407,152**
042000002300601	SECURITY SERVICES	25,736,728
042000002300602	CLEANING & FUMIGATION SERVICES	25,410,000
042000002300603	OFFICE ACCOMMODATION RENT	4,897,200
042000002300604	NATIONAL EMPLOYMENT COUNCIL SECRETARIAT	7,700,000
042000002150300	NATIONAL LABOUR ADVISORY COUNCIL	7,700,000
042000002150301	NATIONAL COUNCIL ON OCCUPATIONAL SAFETY & HEALTH	7,700,000
042000002150302	OUTSTANDING CLAIMS OF STAFF	11,813,285
042000002150303	ACQUISITION OF SKILLS	29,700,000
042000002150304	CAPACITY BUILDING	24,749,940
042000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**153,266,273**
042000002350701	FINANCIAL CONSULTING	33,550,000
042000002350702	INFORMATION TECHNOLOGY CONSULTING	27,536,273
042000002350703	NATIONAL ELECTRONIC LABOUR EXCHANGE	49,500,000
042000002350704	INTERNATIONAL LABOUR MIGRATION DESK	28,050,000
042000002350706	SURVEYING SERVICES	6,930,000
042000002350799	OTHER PROFESSIONAL SERVICES	7,700,000
042000002400800	**FINANCIAL - GENERAL**	**1,640,100**
042000002400801	BANK CHARGES	1,640,100

042000002450900	**FUEL & LUBRICANTS - GENERAL**	**41,242,190**
042000002450901	MOTOR VEHICLE FUEL COST	36,564,853
042000002450905	GENERATOR FUEL COST	4,677,338
042000002501000	**MISCELLANEOUS**	**57,749,764**
042000002501001	REFRESHMENT & MEALS	4,989,600
042000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	4,166,173
042000002501003	PUBLICITY & ADVERTISEMENTS	13,491,876
042000002501004	MEDICAL EXPENDITURE	4,042,500
042000002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	5,500,000
042000002501006	POSTAGES & COURIER SERVICES	6,244,450
042000002501007	WELFARE PACKAGES	11,727,240
042000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	577,500
042000002501009	SPORTING ACTIVITIES	7,010,425
042000003007000	**LOANS & ADVANCES - GENERAL**	**5,775,000**
042000003007003	REFURBISHING LOAN	5,775,000
042000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**2,259,180**
042000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,259,180
	TOTAL CAPITAL PROJECT	**121,376,362**
042000010000000	**ONGOING PROJECTS (OTHERS)**	**121,376,362**
042000010010000	CONDUCTING OF INDUSTRIAL SURVEYS	8,320,000
042000010020000	PUBLICATION OF ANNUAL SURVAY AND BULLETTING OF LABOUR STATISTICAL	1,248,000
042000010030000	NATIONAL PROGRAMME ON THE ELIMINATION OF CHILD LABOUR	16,544,362
042000010040000	PRINTING OF TRADE UNIONS STATUTORY FORMS FOR OPERATIONAL FIELD ACTIVITIES	2,912,000
042000010050000	RENOVATION/REHABILITATION OF 15 STATE OFFICES	50,752,000
042000010060000	PURCHASE OF TRAINING KITS/AIDS FOR SIX ZONAL OFFICES	8,320,000
042000010070000	NATIONAL WORKPLACE HIV/AIDS RESPONSE PROGRAMMES	24,960,000
042000010080000	PURCHASE OF LIBRARY BOOKS AND ESTABLISHMENT OF E-LIBRARY	8,320,000
0420600	**INDUSTRIAL ARBITRATION PANEL**	
	TOTAL ALLOCATION:	**336,508,007**

Classification No.	EXPENDITURE ITEMS	
042060007000001	**TOTAL PERSONNEL COST**	**231,576,285**
042060007000010	**SALARY & WAGES - GENERAL**	**224,693,665**
042060007000011	CONSOLIDATED SALARY	224,693,665
042060007000030	**SOCIAL CONTRIBUTION**	**6,882,620**
042060007000031	NHIS	2,753,048
042060007000032	PENSION	4,129,572
042060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,931,722**
	TOTAL CAPITAL PROJECT	**4,000,000**
042060010000000	**ONGOING PROJECTS (OTHERS)**	**4,000,000**
042060010030000	INDUSTRIAL ARBITRATION PANEL (IAP) LIBRARY DEVELOPMENT AND PUBLICATION OF IAP LAW REPORTS	4,000,000
0420601	**MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**	
	TOTAL ALLOCATION:	**433,829,226**
Classification No.	**EXPENDITURE ITEMS**	
042060107000001	**TOTAL PERSONNEL COST**	**174,618,340**
042060107000010	**SALARY & WAGES - GENERAL**	**132,252,916**
042060107000011	CONSOLIDATED SALARY	132,252,916
042060107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**27,218,026**
042060107000022	RENT SUBSIDY	27,218,026
042060107000030	**SOCIAL CONTRIBUTION**	**15,147,399**
042060107000031	NHIS	6,058,960
042060107000032	PENSION	9,088,439
042060107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**220,200,000**
	TOTAL CAPITAL PROJECT	**39,010,886**
042060110000000	**ONGOING PROJECTS (OTHERS)**	**39,010,886**
042060110010000	COMPLETION OF NATIONAL LABOUR COLLEGE LIBRARY/RESOURCE CENTRE	4,000,000
042060110020000	COMPLETION OF INSTITUTE'S AUDITORIUM AND FURNISHING, PROVISION OF PARKING LOTS INCLUDING LAND SCAPING	20,000,000
042060110040000	UPGRADING/RESTRUCTURING OF MINILS HOSTEL	4,010,886
042060110050000	ROAD RECONTRUCTION PROJECT	4,000,000

042060110060000	TRAINING & RESEARCH EQUIPMENT TO ENHANCE COURSE DESIGN, DELIVERY IN LABOUR EDUCATION	2,000,000
042060110080000	OFFICE FURNITURES & EQUIPMENT TO ENHANCE COURSE DESIGN & DELIVERY IN LABOUR EDUCATION	5,000,000
0420602	**NATIONAL PRODUCTIVITY CENTRE**	
	TOTAL ALLOCATION:	**535,042,942**
Classification No.	**EXPENDITURE ITEMS**	
04206007000001	**TOTAL PERSONNEL COST**	**366,649,422**
04206007000010	**SALARY & WAGES - GENERAL**	**274,172,778**
04206007000011	CONSOLIDATED SALARY	274,172,778
04206007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**59,589,262**
04206007000022	RENT SUBSIDY	59,589,262
04206007000030	**SOCIAL CONTRIBUTION**	**32,887,382**
04206007000031	NHIS	13,154,953
04206007000032	PENSION	19,732,429
04206007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**158,393,520**
	TOTAL CAPITAL PROJECT	**10,000,000**
04206010000000	**ONGOING PROJECTS (OTHERS)**	**10,000,000**
04206010050000	PRODUCTIVITY INDEX	1,500,000
04206010060000	PRODUCTIVITY AWARENESS CAMPAIGNS	4,000,000
04206010070000	PRODUCTIVITY IMPROVEMENT SCHEMES	3,000,000
04206010080000	PUBLICATIONS AND LIBRARY DEVELOPMENT	1,500,000
0420603	**NATIONAL DIRECTORATE OF EMPLOYMENT**	
	TOTAL ALLOCATION:	**3,470,427,373**
Classification No.	**EXPENDITURE ITEMS**	
042060307000001	**TOTAL PERSONNEL COST**	**1,378,804,350**
042060307000010	**SALARY & WAGES - GENERAL**	**1,225,603,867**
042060307000011	CONSOLIDATED SALARY	1,225,603,867
042060307000030	**SOCIAL CONTRIBUTION**	**153,200,483**
042060307000031	NHIS	61,280,193
042060307000032	PENSION	91,920,290
042060307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,740,605,897**

042060302050111	REGULAR OVERHEAD COSTS	**365,605,897**
042060302050112	NDE'S SKILL ACQUISITION TRAINING STIPENDS	**1,375,000,000**
	TOTAL CAPITAL PROJECT	**351,017,126**
042060310000000	**ONGOING PROJECTS (OTHERS)**	**351,017,126**
042060310010000	AGRICULTURAL SKILLS TRAINING CENTRES (ASTC) FOR RURAL EMPLOYMENT PROMOTION.	33,768,655
042060310020000	ENTERPRISE CREATION FUND FOR TRAINEE GRADUATES	33,300,000
042060310030000	ENTREPRENEURSHIP DEVELOPMENT FOR POTENTIAL OWNERS OF SMALL SCALE ENTERPRISES AND WOMEN EMPOWERMENT	16,650,000
042060310040000	VOCATIONAL SKILLS DEVELOPMENT (RESETLEMENT EQUIPMENT FOR SCHOOL LEAVERS)	94,300,000
042060310050000	SCHOOL-ON-WHEELS-MAINTENANCE AND RE-TOOLING OF MTWS AND PRIME MOVERS IN 36 STATES AND FCT.	10,850,000
042060310060000	PROJECT EXHIBITION AT TRADE/MICRO FAIRS	14,000,000
042060310070000	PLANNING, RESEARCH & STATISTICS (PR&S)	36,643,471
042060310080000	EQUIPMENT OF JOB CENTRE FOR COUSELLING AND JOB LINKAGES	28,480,000
042060310090000	RE-TOOLING OF EXISTING SKILLS ACQUISITION CENTRES	10,000,000
042060310100000	SPECIAL PUBLIC WORKS TRAINING, TOOLS AND EQUIPMENT	21,025,000
042060310110000	PROPAGATION OF UNDP/ILO MODEL PROJECTS	12,000,000
042060310120000	GRADUATE ATTACHMENT PROGRAMME (GAP)	40,000,000
	PERSONNEL	**3,301,412,152**
	OVERHEAD	**3,038,592,128**
	RECURRENT	**6,340,004,280**
	CAPITAL	**525,404,374**
	ALLOCATION	**6,865,408,654**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
041	**TOTAL: MINSTRY OF JUSTICE**	**16,429,556,157**
041	**MINISTRY OF JUSTICE**	
	TOTAL ALLOCATION:	**6,083,118,099**
Classification No.	**EXPENDITURE ITEMS**	
041000007000001	**TOTAL PERSONNEL COST**	**922,925,328**
041000007000010	**SALARY & WAGES - GENERAL**	**729,276,047**
041000007000011	CONSOLIDATED SALARY	729,276,047
041000007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**103,946,250**
041000007000021	NON-REGULAR ALLOWANCES	103,946,250
041000007000030	**SOCIAL CONTRIBUTION**	**89,703,031**
041000007000031	NHIS	35,881,212
041000007000032	PENSION	53,821,819
041000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**4,623,752,771**
041000002050700	**TRAVELS & TRANSPORT - GENERAL**	**165,000,000**
041000002050111	LOCAL TRAVELS & TRANSPORT	82,500,000
041000002050112	INTERNATIONAL TRAVELS & TRANSPORT	82,500,000
041000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**96,250,000**
041000002060121	LOCAL TRAVELS & TRANSPORT	55,000,000
041000002060122	INTERNATIONAL TRAVELS & TRANSPORT	41,250,000
041000002100200	**UTILITIES - GENERAL**	**39,215,000**
041000002100201	ELECTRICITY CHARGES	16,500,000
041000002100202	TELEPHONE CHARGES	13,200,000
041000002100205	WATER RATES	5,500,000
041000002100206	SEWAGE CHARGES	3,465,000
041000002100299	OTHER UTILITY CHARGES	550,000
041000002150300	**MATERIALS & SUPPLIES - GENERAL**	**145,750,000**
041000002150301	OFFICE MATERIALS & SUPPLIES	49,500,000
041000002150302	LIBRARY BOOKS & PERIODICALS	16,500,000

041000002150303	COMPUTER MATERIALS & SUPPLIES	22,000,000
041000002150304	PRINTING OF NON SECURITY DOCUMENTS	22,000,000
041000002150305	PRINTING OF SECURITY DOCUMENTS	22,000,000
041000002150308	UNIFORMS & OTHER CLOTHING	1,100,000
041000002150310	TEACHING AIDS MATERIALS	4,400,000
041000002150399	OTHER MATERIALS & SUPPLIES	8,250,000
041000002200400	**MAINTENANCE SERVICES - GENERAL**	**49,500,000**
041000002200401	MAINTENANCE OF MOTOR VEHICLES	16,500,000
041000002200405	MAINTENANCE OF OFFICE FURNITURE	5,500,000
041000002200406	MAINTENANCE OF BUILDING - OFFICE	5,500,000
041000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	5,500,000
041000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	5,500,000
041000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,500,000
041000002200411	MAINTENANCE OF PLANTS/GENERATORS	5,500,000
041000002250500	**TRAINING - GENERAL**	**96,250,000**
041000002250501	LOCAL TRAINING	55,000,000
041000002250502	INT'L TRAINING	41,250,000
041000002300600	**OTHER SERVICES - GENERAL**	**55,000,000**
041000002300601	SECURITY SERVICES	44,000,000
041000002300602	CLEANING & FUMIGATION SERVICES	11,000,000
041000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**13,200,000**
041000002350702	INFORMATION TECHNOLOGY CONSULTING	2,200,000
041000002350703	LEGAL SERVICES	11,000,000
041000002400800	**FINANCIAL - GENERAL**	**21,862,500**
041000002400804	SETTLEMENT OF LOCAL DEBTS	10,862,500
041000002400805	TRANSORTATION OF WITNESSES	11,000,000
041000002450900	**FUEL & LUBRICANTS - GENERAL**	**36,175,271**
041000002450901	MOTOR VEHICLE FUEL COST	16,500,000
041000002450905	GENERATOR FUEL COST	16,500,000
041000002450907	LUBRICANTS COST	1,650,000
041000002450999	OTHER FUEL COST	1,525,271

041000002501000	**MISCELLANEOUS**	**3,850,550,000**
041000002501001	REFRESHMENT & MEALS	8,800,000
041000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	16,500,000
041000002501003	PUBLICITY & ADVERTISEMENTS	22,000,000
041000002501006	POSTAGES & COURIER SERVICES	3,300,000
041000002501007	WELFARE PACKAGES	16,500,000
041000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	11,000,000
041000002501009	SPORTING ACTIVITIES	3,850,000
041000002501010	JUSTICE INFORMATION MANAGEMENT SYSTEM	22,000,000
041000002501011	JUSTICE SECTOR REFORM PROGRAMME	11,000,000
041000002501012	ROBBING ALLOWANCE FOR LAWYERS	55,000,000
041000002501013	OVERTIME ALLOWANCE	27,500,000
041000002501014	BUDGET PREPARATION AND IMPLEMENTATION	9,900,000
041000002501015	SIX ZONAL OFFICES	88,000,000
041000002501016	SOLICITORS' / LEGAL FEES	1,320,000,000
041000002501017	EXPANDED LEGAL REPRESENTATION FOR AWAITING TRIAL PERSONS	2,235,200,000
041000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**55,000,000**
041000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	11,000,000
041000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	44,000,000
	TOTAL CAPITAL PROJECT	**536,440,000**
041000010000000	**ONGOING PROJECTS (OTHERS)**	**472,140,000**
41000010010000	FINAL PAYMENT FOR HQRS. BUILDING	193,000,000
41000010020000	CONSTRUCTION OF CUSTOMISED LIBRARY INFRASTRUCTURE	30,000,000
41000010030000	2 NOS. PANORAMIC LIFTS	60,000,000
41000010040000	ESTABLISHMENT OF JUSTICE DATA BANK	62,500,000
41000010050000	ACQUISITION OF LAW BOOKS, LAW REPORTS AND PERIODICALS	40,000,000
41000010060000	ESTABLISHMENT AND EQUIPPING OF CUSTOMISED ARCHIVES	27,000,000
41000010070000	PAYMENT OF CAPITAL ITEMS MOPPED UP FUNDS	59,640,000
041000020010000	**NEW PROJECTS (OTHERS)**	**64,300,000**
041000020000000	RENOVATION OF 6 ZONAL OFFICES	50,000,000

41000020020000	ESTABLISHMENT OF ICT UNIT	14,300,000
0410600	**NIGERIAN LAW REFORM COMMISSION**	
	TOTAL ALLOCATION:	**441,681,019**
Classification No.	**EXPENDITURE ITEMS**	
041060007000001	**TOTAL PERSONNEL COST**	**217,558,720**
041060007000010	**SALARY & WAGES - GENERAL**	**202,156,781**
041060007000011	CONSOLIDATED SALARY	202,156,781
041060007000030	**SOCIAL CONTRIBUTION**	**15,401,939**
041060007000031	NHIS	6,160,776
041060007000032	PENSION	9,241,164
041060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**151,981,582**
	TOTAL CAPITAL PROJECT	**72,140,717**
041060010000000	**ONGOING PROJECTS (OTHERS)**	**43,157,000**
41060010010000	ELECTRONIC DATA MGT SYSTEM	15,720,000
41060010020000	ARCHIVAL OF CLOSED VOLUMES	12,450,000
41060010030000	VIRTUAL LIBRARY PROJECT	14,987,000
041060020000000	**NEW PROJECTS (OTHERS)**	**28,983,717**
41060020010000	PURCHASE OF NIGERIAN WEEKLY LAW REPORTS FROM 2001 TO DATE	2,400,000
41060020020000	LAWS OF THE FEDERATION(12 SETS	5,400,000
41060020030000	REVIEW OF THE CRIMINAL CODE AND PENAL CODE	5,000,000
41060020040000	REVIEV OF BANKS AND OTHER FINANCIAL INSTITUTIONS ACT(BOFIA)	5,000,000
41060020050000	REVIEW OF SOME TREATIES RATIFIED BY NIGERIA WITH A VIEW TO DOMESTICATING THEM	5,200,000
41060020060000	PURCHASE AND INSTALLATION OF SOUND PROOF GENERATOR	5,983,717
0410601	**LEGAL AID COUNCIL**	
	TOTAL ALLOCATION:	**704,305,022**
Classification No.	**EXPENDITURE ITEMS**	
041060107000001	**TOTAL PERSONNEL COST**	**289,454,772**
041060107000010	**SALARY & WAGES - GENERAL**	**257,293,131**

041060107000011	CONSOLIDATED SALARY	257,293,131
041060107000030	**SOCIAL CONTRIBUTION**	**32,161,641**
041060107000031	NHIS	12,864,657
041060107000032	PENSION	19,296,985
041060107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**320,000,000**
	TOTAL CAPITAL PROJECT	**94,850,250**
041060110000000	**ONGOING PROJECTS (OTHERS)**	**94,850,250**
041060110010000	LIBRARY DEVELOPMENT	10,000,000
041060110020000	OFFICE FURN. & EQUIP (SEE PAGE 2 FOR EXPLANATION)	49,850,250
041060110030000	REHABIL. OF OFFICES	30,000,000
041060110040000	DATABANK DEVELOPMENT	5,000,000
0410602	**COUNCIL OF LEGAL EDUCATION**	
	TOTAL ALLOCATION:	**903,606,577**
Classification No.	**EXPENDITURE ITEMS**	
041060207000001	**TOTAL PERSONNEL COST**	**608,395,953**
041060207000010	**SALARY & WAGES - GENERAL**	**443,470,435**
041060207000011	CONSOLIDATED SALARY	443,470,435
041060207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**109,491,714**
041060207000021	NON-REGULAR ALLOWANCES	13,065,768
041060207000022	RENT SUBSIDY	96,425,946
041060207000030	**SOCIAL CONTRIBUTION**	**55,433,804**
041060207000031	NHIS	22,173,522
041060207000032	PENSION	33,260,283
041060207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**188,059,209**
	TOTAL CAPITAL PROJECT	**107,151,415**
041060210000000	**ONGOING PROJECTS (OTHERS)**	**88,916,815**
041060210010000	COMPLETION AND FURNISHING OF LIBRARY	69,926,415
041060210020000	COMPLETION OF ANOTHER WING OF STUDENTS HOSTEL	18,990,400
	NEW PROJECTS (OTHERS)	**18,234,600**
041060210030000	CONSTRUCTION AND CONNECTION OF WATER TO STUDENTS HOSTELS & STAFF QUARTERS	18,234,600

0410603	**NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES**	
	TOTAL ALLOCATION:	**450,271,398**
Classification No.	**EXPENDITURE ITEMS**	
041060307000001	**TOTAL PERSONNEL COST**	**191,120,398**
041060307000010	**SALARY & WAGES - GENERAL**	**143,721,093**
041060307000011	CONSOLIDATED SALARY	143,721,093
041060307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**29,434,169**
041060307000021	NON-REGULAR ALLOWANCES	728,000
041060307000022	RENT SUBSIDY	28,706,169
041060307000030	**SOCIAL CONTRIBUTION**	**17,965,137**
041060307000031	NHIS	7,186,055
041060307000032	PENSION	10,779,082
041060307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**127,700,000**
	TOTAL CAPITAL PROJECT	**131,451,000**
041060310000000	**ONGOING PROJECTS (OTHERS)**	**131,451,000**
041060310010000	PROVISION OF MODERN EQUIPMENT FOR THE LIBRARY	50,450,000
041060310020000	RENTING OF OFFICES AND FURNISHING.	51,000,000
041060310030000	COULOUR SEARATING MACHINE FOR NIALS PRESS	15,000,500
041060310040000	FURNISHING OF 4 PROFESSORS' OFFICE AND REFURBUSHING OF EXISTING OFFICES OF RESEARCH FELLOWS	15,000,500
410604	**NATIONAL HUMAN RIGHTS COMMISSION**	
	TOTAL ALLOCATION:	**604,118,743**
Classification No.	**EXPENDITURE ITEMS**	
041060407000001	**TOTAL PERSONNEL COST**	**323,183,876**
041060407000010	**SALARY & WAGES - GENERAL**	**243,843,574**
041060407000011	CONSOLIDATED SALARY	243,843,574
041060407000012	**BENEFITS AND ALLOWANCES - GENERAL**	**48,859,856**
041060407000013	NON-REGULAR ALLOWANCES	48,859,856
041060407000030	**SOCIAL CONTRIBUTION**	**30,480,447**
041060407000031	NHIS	12,192,179
041060407000032	PENSION	18,288,268
041060407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**208,000,000**

	TOTAL CAPITAL PROJECT	**72,934,867**
041060420000000	**NEW PROJECTS (OTHERS)**	**44,446,418**
41060420010000	BI-ANNUAL MONITORING OF THE NATIONAL ACTION PAN (NAP), ON THE PROMOTION AND PROTECTION OF HUMAN RIGHTS	8,450,756
41060420020000	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 RIGHTS ACT, 2003	7,355,455
41060420030000	A). SENSITIZATION OF GENERAL PUBLIC ON THE RIGHTS OF PLWHA- THROUGH TRAIN THE TRAINERS WORKSHOP IN THE 36 STATES AND FCT B). MONITORING AND EVALUATION OF IMPACT OF TOT ON DISCRIMINATION AND STIGMATIZATION OF PLWHA	6,933,226
41060420040000	HUMAN RIGHTS EDUCATION THROUGH SENSITIZATION AND CREATION OF AWARENESS ON VARIOUS HUMAN RIGHTS ISSUES; ADVOCACY PROGRAMME; SEMINAR/CONFERENCES AND WORKSHOPS, PRODUCTION AND DISSEMINATION OF INFORMATION, EDUCATION AND COMMUNICATION MATERIALS.	5,951,526
41060420050000	PRISON AUDIT ACROSS THE COUNTRY	5,755,456
41060420060000	PURCHASE OF LAW BOOKS FOR THE HEADQUARTERS LIBRARY AND SIX (6) ZONAL OFFICES	5,000,000
41060420070000	CONSTRUCTION AND ERECTION OF DOUBLE-FACED ELECTRONIC BILL BOARDS FOR THE HEADQUARTERS AND SIX (6) ZONAL OFFICES	5,000,000
41060420080000	NEW PROJECTS (OTHERS)	**28,488,448**
41060420090000	ESTABLISHMENT OF PUBLIC INTEREST LITIGATION UNIT	8,255,256
41060420010000	RELEASE OF RETENTION FEES ON CONSTRUCTION OF THE HQTRS BUILDING COMPLEX	8,630,835
41060420020000	MONITORING OF ELECTORAL ADMINISTRATION	11,602,358
0410605	**REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION**	
	TOTAL ALLOCATION:	**98,291,461**
Classification No.	**EXPENDITURE ITEMS**	

041060507000001	**TOTAL PERSONNEL COST**	**26,533,393**
041060507000010	**SALARY & WAGES - GENERAL**	**23,585,238**
041060507000011	CONSOLIDATED SALARY	23,585,238
041060507000030	**SOCIAL CONTRIBUTION**	**2,948,155**
041060507000031	NHIS	1,179,262
041060507000032	PENSION	1,768,893
041060507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**60,016,210**
	TOTAL CAPITAL PROJECT	**11,741,858**
041060520000000	**NEW PROJECTS (OTHERS)**	**11,741,858**
041060520010000	EXPANSION OF HEARING ARBITRATION AND MEDIATION ROOM	6,849,430
041060520020000	REVIEW AND PRODUCTION OF ALTERNATIVE DISPUTE RESOLUTION RULE BOOK	3,150,570
041060520030000	PROCUREMENT OF ADR LIBRARY BOOKS	1,741,858
0410606	**NATIONAL DRUGS LAW ENFORCEMENT AGENCY**	
	TOTAL ALLOCATION:	**4,924,024,380**
Classification No.	**EXPENDITURE ITEMS**	
041060607000001	**TOTAL PERSONNEL COST**	**4,119,129,072**
041060607000010	**SALARY & WAGES - GENERAL**	**3,100,961,123**
041060607000011	CONSOLIDATED SALARY	3,100,961,123
041060607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**630,547,808**
041060607000021	NON-REGULAR ALLOWANCES	140,043,797
041060607000022	RENT SUBSIDY	490,504,012
041060607000030	**SOCIAL CONTRIBUTION**	**387,620,140**
041060607000031	NHIS	155,048,056
041060607000032	PENSION	232,572,084
041060607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**653,300,000**
	TOTAL CAPITAL PROJECT	**151,595,308**
041060610000000	**ONGOING PROJECTS (OTHERS)**	**151,595,308**
041060610001000	COMPLETION OF FENCING IMO STATE COMMAND	12,500,000
041060610002000	RENOVATION OF ONDO STATE COMMAND	12,750,000
041060610003000	RENOVATION OF LAGOS STATE & MMIA COMMAND	12,000,000
041060610004000	RENOVATION OF OYO STATE COMMAND	10,000,000

041060610005000	FENCING OF CROSS RIVER STATE COMMAND	12,500,000
041060610006000	RENOVATION OF NATIONAL HEADQUARTERS, IKOYI-LAGOS	15,000,000
041060610007000	PURCHASE OF HANDCUFF, LEGCHAINS,TEARGAS,SURVELLANCE EQUIPMENTS	10,000,000
041060610008000	PURCHASE OF COMPUTERS FOR COMMANDS	20,000,000
041060610009000	COMPLETION OF FENCING IN GOMBE STATE COMMAND	10,000,000
041060610010000	PURCHASE/INSTALLING OF GENERATING SETS FOR NHQ	10,000,000
041060610020000	REHABILITATION OF ZAMFARA STATE COMMAND COMPLEX	14,845,308
041060610030000	COMPLETION OF EROSION CONTROL ANAMBRA STATE COMMAND COMPLEX	12,000,000
0410604	**NIGERIAN COPYRIGHT COMMISSION**	
	TOTAL ALLOCATION:	**801,803,437**
Classification No.	**EXPENDITURE ITEMS**	
041060407000001	**TOTAL PERSONNEL COST**	**242,985,714**
041060407000010	**SALARY & WAGES - GENERAL**	**187,765,410**
041060407000011	CONSOLIDATED SALARY	187,765,410
041060407000012	**BENEFITS AND ALLOWANCES - GENERAL**	**31,749,628**
041060407000013	NON-REGULAR ALLOWANCES	31,749,628
041060407000030	**SOCIAL CONTRIBUTION**	**23,470,676**
041060407000031	NHIS	9,388,270
041060407000032	PENSION	14,082,406
041060407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**432,760,548**
	TOTAL CAPITAL PROJECT	**126,057,175**
041060410000000	**NEW PROJECTS (OTHERS)**	**126,057,175**
041060410010000	DEVELOPMENT OF MATERIALS (AUDIO, AUDIOVISUAL AND DOCUMENTS)	37,540,332
041060410020000	PROCUREMENT OF TEACHING AIDS	43,852,344
041060410030000	PUBLICATION OF REPORTS, RESULTS OF RESEARCH, ETC	21,663,745
041060410040000	PURCHASE OF COMPUTERS, PRINTERS PHOTOCOPIES SCANNERS	23,000,754
0200774	**NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS**	
	TOTAL ALLOCATION:	**1,363,884,871**

Classification No.	EXPENDITURE ITEMS	
020077407000001	**TOTAL PERSONNEL COST**	**703,147,138**
020077407000010	**SALARY & WAGES - GENERAL**	**534,972,901**
020077407000011	CONSOLIDATED SALARY	534,972,901
020077407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**101,302,625**
020077407000021	NON-REGULAR ALLOWANCES	22,309,572
020077407000022	RENT SUBSIDY	78,993,053
020077407000030	**SOCIAL CONTRIBUTION**	**66,871,613**
020077407000031	NHIS	26,748,645
020077407000032	PENSION	40,122,968
020077407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**660,737,733**
	REGULAR OVERHEAD	540,737,733
	RATION ALLOWANCE/FEEDING OF INMATES	120,000,000
	TOTAL CAPITAL PROJECT	**54,451,150**
020077407001401	**NEW PROJECTS (OTHERS)**	**54,451,150**
020077407001401	PROVISION OF DOUBLE FACED BILL BOARDS IN 12 LOCATIONS ACROSS THE COUNTRY	9,670,000
020077407001401	PROVISION OF REHABILITATION MATERIALS FOR VICTIMS OF TIP	9,890,000
020077407001401	PROVISION OF OFFICE EQUIPMENT/FURNITURE	7,091,150
020077407001401	PROVISION OF 50KVA GENERATOR WITH 3,000 LITRE CAPACITY TANK FOR LAGOS SHELTER	6,300,000
020077407001401	UPGRADING OF INTERROGATION CENTRE FOR LAGOS ZONAL OFFICE	8,200,000
020077407001401	UPGRADING OF INTERROGATION CENTRE FOR ENUGU ZONAL OFFICE	7,100,000
020077407001401	UPGRADING OF INTERROGATION CENTRE FOR SOKOTO ZONAL OFFICE	6,200,000
	PERSONNEL	**7,644,434,365**
	OVERHEAD	**7,426,308,052**
	RECURRENT	**15,070,742,417**
	CAPITAL	**1,358,813,740**

	ALLOCATION	**16,429,556,157**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
039	**TOTAL: MINISTRY OF INTERIOR**	**94,721,278,051**
0390621	**MINISTRY OF INTERIOR**	
	TOTAL ALLOCATION:	**1,993,556,575**
Classification No.	**EXPENDITURE ITEMS**	
039062107000001	**TOTAL PERSONNEL COST**	**891,803,446**
039062107000010	**SALARY & WAGES - GENERAL**	**795,259,495**
039062107000011	CONSOLIDATED SALARY	795,259,495
039062107000030	**SOCIAL CONTRIBUTION**	**96,543,951**
039062107000031	NHIS	38,617,580
039062107000032	PENSION	57,926,371
039062107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**636,753,129**
039062102050700	**TRAVELS & TRANSPORT - GENERAL**	**55,886,423**
039062102050111	LOCAL TRAVELS & TRANSPORT	49,973,432
039062102050112	INTERNATIONAL TRAVELS & TRANSPORT	5,912,991
039062102060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**68,838,696**
039062102060121	LOCAL TRAVELS & TRANSPORT	63,757,140
039062102060122	INTERNATIONAL TRAVELS & TRANSPORT	5,081,556
039062102100200	**UTILITIES - GENERAL**	**36,612,435**
039062102100201	ELECTRICITY CHARGES	10,442,105
039062102100202	TELEPHONE CHARGES	7,894,862
039062102100204	SATELLITES BROADCASTING ACCESS CHARGES	560,144
039062102100205	WATER RATES	9,208,231
039062102100206	SEWAGE CHARGES	6,002,705
039062102100299	OTHER UTILITY CHARGES	2,504,387
039062102150300	**MATERIALS & SUPPLIES - GENERAL**	**158,284,403**
039062102150301	OFFICE MATERIALS & SUPPLIES	106,437,429
039062102150302	LIBRARY BOOKS & PERIODICALS	10,807,740
039062102150303	COMPUTER MATERIALS & SUPPLIES	18,916,525

039062102150304	PRINTING OF NON SECURITY DOCUMENTS	13,612,113
039062102150305	PRINTING OF SECURITY DOCUMENTS	4,149,696
039062102150306	DRUGS & MEDICAL SUPPLIES	4,360,900
039062102200400	**MAINTENANCE SERVICES - GENERAL**	**52,875,676**
039062102200401	MAINTENANCE OF MOTOR VEHICLES	8,670,020
039062102200405	MAINTENANCE OF OFFICE FURNITURE	6,828,527
039062102200406	MAINTENANCE OF BUILDING - OFFICE	20,420,542
039062102200409	MAINTENANCE OF OFFICE EQUIPMENTS	12,085,463
039062102200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,871,124
039062102250500	**TRAINING - GENERAL**	**33,829,957**
039062102250501	LOCAL TRAINING	23,979,437
039062102250502	INT'L TRAINING	9,850,520
039062102300600	**OTHER SERVICES - GENERAL**	**13,496,519**
039062102300602	CLEANING & FUMIGATION SERVICES	10,119,732
039062102300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,376,787
039062102350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**31,345,031**
039062102350702	INFORMATION TECHNOLOGY CONSULTING	8,589,626
039062102350703	LEGAL SERVICES	22,755,405
039062102450900	**FUEL & LUBRICANTS - GENERAL**	**35,364,214**
039062102450901	MOTOR VEHICLE FUEL COST	8,586,109
039062102450905	GENERATOR FUEL COST	23,815,081
039062102450999	OTHER FUEL COST	2,963,024
039062102501000	**MISCELLANEOUS**	**150,219,775**
039062102501001	REFRESHMENT & MEALS	4,885,249
039062102501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	5,045,698
039062102501003	PUBLICITY & ADVERTISEMENTS	8,907,053
039062102501004	MEDICAL EXPENDITURE	1,534,692
039062102501006	POSTAGES & COURIER SERVICES	2,456,590
039062102501007	WELFARE PACKAGES	14,157,914
039062102501009	SPORTING ACTIVITIES	8,837,705
039000002501100	PROMOTION EXERCISE	13,049,359
039000002501101	BUDGET EXERCISE AND MONITORING	13,049,359

039000002501102	STAFF VERIFICATION	6,524,680
039000002501103	INSPECTORATE AND AUDIT INSPECTIONS	9,787,019
039000002501104	NATIONAL DAY AND DEMOCRACY CELEBRATION	52,197,437
039000002501105	QUARTERLY JOURNALS AND MEDIA ACTIVITIES	9,787,019
	TOTAL CAPITAL PROJECT	**465,000,000**
039062120000000	**ON-GOING PROJECTS**	**415,000,000**
039062120030000	REHABILITATION OF THE MINISTRY OLD BUILDING DAMAGED BY STORM	320,000,000
039062120040000	PURCHASE OF TRAINING EQUIPMENT	25,000,000
039062120050000	HIV/AIDS CONTROL	10,000,000
039062120060000	PROCUREMENT OF 4 NOS. HIGH DENSITY MOBILE FILE STORAGE SYSTEM	60,000,000
039062120070000	**NEW PROJECTS (OTHERS)**	**50,000,000**
039062120080000	COMPUTERIZATION OF THE HEADQUARTERS AND NETWORKING	50,000,000
0390100	**NIGERIAN PRISONS SERVICE**	
	TOTAL ALLOCATION:	**41,157,920,500**
Classification No.	**EXPENDITURE ITEMS**	
039010007000001	**TOTAL PERSONNEL COST**	**24,193,025,891**
039010007000010	**SALARY & WAGES - GENERAL**	**17,900,493,527**
039010007000011	CONSOLIDATED SALARY	17,900,493,527
039010007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**4,054,970,673**
039010007000021	NON-REGULAR ALLOWANCES	1,067,604,327
039010007000022	RENT SUBSIDY	2,987,366,346
039010007000030	**SOCIAL CONTRIBUTION**	**2,237,561,691**
039010007000031	NHIS	895,024,676
039010007000032	PENSION	1,342,537,015
039010007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**9,081,558,414**
	OVERHEADS	2,718,058,414
	FOOD RATIONS	6,363,500,000
039010002050700	**TRAVELS & TRANSPORT - GENERAL**	**167,275,639**
039010002050111	LOCAL TRAVELS & TRANSPORT	111,517,093
039010002050112	INTERNATIONAL TRAVELS & TRANSPORT	55,758,547

039010002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**5,197,500**
039010002060121	LOCAL TRAVELS & TRANSPORT	5,197,500
039010002100200	**UTILITIES - GENERAL**	**127,451,621**
039010002100201	ELECTRICITY CHARGES	17,846,122
039010002100202	TELEPHONE CHARGES	23,131,407
039010002100205	WATER RATES	86,474,092
039010002150300	**MATERIALS & SUPPLIES - GENERAL**	**767,087,444**
039010002150301	OFFICE MATERIALS & SUPPLIES	14,223,150
039010002150306	DRUGS & MEDICAL SUPPLIES	190,999,636
039010002150307	FIELD MATERIALS & SUPPLIES	102,705,900
039010002150308	UNIFORMS & OTHER CLOTHING (STAFF & INMATES)	459,158,758
039010002200400	**MAINTENANCE SERVICES - GENERAL**	**305,093,903**
039010002200401	MAINTENANCE OF MOTOR VEHICLES	53,118,219
039010002200405	MAINTENANCE OF OFFICE FURNITURE	13,717,972
039010002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	51,702,420
039010002200411	MAINTENANCE OF PLANTS/GENERATORS	20,328,000
039010002200499	OTHER MAINTENANCE SERVICES	166,227,292
039010002250500	**TRAINING - GENERAL**	**71,227,060**
039010002250501	LOCAL TRAINING	66,257,730
039010002250502	INT'L TRAINING	4,969,330
039010002300600	**OTHER SERVICES - GENERAL**	**176,371,452**
039010002300601	SECURITY SERVICES	34,268,677
039010002300603	OFFICE ACCOMMODATION RENT	13,164,690
039010002300604	RESIDENTIAL ACCOMMODATION RENT	57,946,845
039010002300605	DOG UNIT (FEEDING & MEDICAMENT)	70,991,240
039010002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**252,477,060**
039010002350703	LEGAL SERVICES	14,017,080
039010002350799	OTHER PROFESSIONAL SERVICES	238,459,980
039010002400800	**FINANCIAL - GENERAL**	**20,669,000**
039010002400803	INSURANCE CHARGES / PREMIUM	20,669,000
039010002501000	**MISCELLANEOUS**	**424,786,834**
039010002501001	REFRESHMENT & MEALS	693,000

039010002501003	PUBLICITY & ADVERTISEMENTS	9,670,712
039010002501004	MEDICAL EXPENDITURE	34,134,870
039010002501006	POSTAGES & COURIER SERVICES	1,270,500
039010002501007	WELFARE PACKAGES	8,177,400
039010002501009	SPORTING ACTIVITIES	18,816,105
039010002501010	PRISONS' ESCORT DUTY/SERVICES	77,000,000
039010002501011	PRISONERS' WELFARE SERVICES	44,000,000
039010002501012	PRISONS'HOSPITAL SERVICES	71,500,000
039010002501013	PREVENTIVE HEALTH SERVICES	27,500,000
039010002501014	PRISON INDUSTRY SERVICES	55,024,247
039010002501017	PRISONS ANTI-CORRUPTION	22,000,000
039010002501018	PRISON FARM SERVICES	55,000,000
039010003007000	**LOANS & ADVANCES - GENERAL**	**39,939,900**
039010003007001	MOTOR VEHICLE ADVANCES	39,939,900
	TOTAL CAPITAL PROJECT	**7,883,336,195**
039010010000000	**ONGOING PROJECTS (OTHERS)**	**7,346,637,885**
039010010010000	PURCHASE OF 2 NOS BLACK MARIA AND 11 NOS MINI BLACK MARIA	211,320,750
039010010020000	COMPLETION OF 12 UNCOMPLETED PRISONS	503,929,250
039010010030000	COMPLETION OF A NEW PRISON AND SHQ OFFICE AT YENAGOA AND NEW PRISONS AT OMU-ARAN AND 28 SHQ OFFICES	651,065,786
039010010040000	COMPLETION OF 160 BEDS MSP AT ILORIN.	80,062,500
039010010050000	RELOCATION OF ADO-EKITI PRISON	119,074,850
039010010060000	RELOCATION OF IKOYI PRISON TO EPE (PRELIMINARIES)	10,925,150
039010010070000	REHABILITATION OF PRISONS AND STAFF BARRACKS NATIONWIDE.	1,425,287,000
039010010080000	REHABILITATION AND EQUIPPING OF BORSTAL INSTITUTIONS, W/SHOP (ABEOKUTA, KADUNA AND ILORIN)	32,766,137
039010010090000	SECURITY/ARMED SQUAD EQUIPMENT	120,233,863
039010010100000	KENNEL UNIT	41,466,878
039010010110000	FINGER PRINT EQUIPMENT/OCR SCANNER/BIOMETRICS	24,533,122
039010010120000	PROVISION OF CCTV FOR SECURITY MONITORING IN PRISONS YARDS	178,301,736
039010010130000	JAMMING DEVICE FOR GSM/METAL DETECTORS & DOOR METAL DECTECTORS	5,175,100

039010010140000	PROCUREMENT OF FIRE PREVENTION EQUIPMENT.	17,349,868
039010010150000	PAYMENT OF JUDGEMENT DEBTS	37,650,132
039010010160000	PURCHASE OF HEAVY DUTY UTILITY VEHICLES AND TRUCKS FOR CONVEYING GOODS.	25,347,000
039010010170000	COTTAGE PRINTING INDUSTRY, LAGOS	27,164,380
039010010180000	COTTAGE FUNITURE INDUSTRY, ILESA	25,629,252
039010010190000	ESTABLISHMENT OF 10 NOS PRISON INDUSTRIES AND RE-EQUIPPING OF 7 EXISTING PRISONS INDUSTRIES	100,525,000
039010010200000	PRISON FARM CENTRES	277,498,167
039010010210000	PUBLIC RELATIONS EQUIPMENT	28,160,137
039010010220000	COMMUNICATION EQUIPMENT	89,839,863
039010010230000	IMPROVEMENT/DEVELOPMENT OF TRAINING INSTITUTIONS	165,775,137
039010010240000	COMPLETION OF PRISON STAFF COLLEGE AND PRISON ACADEMY, IJEBU IGBO	412,059,879
039010010250000	LIBRARY SERVICES DEVELOPMENT	30,587,200
039010010260000	RESEARCH AND PUBLICATIONS	25,724,800
039010010270000	PURCHASE OF LAWBOOKS, JOURNALS.	8,950,000
039010010280000	HIV/AIDS CONTROL PROGRAMME	20,000,000
039010010290000	AMBULANCE PROJECT	20,462,000
039010010300000	PROCUREMENT OF MEDICAL EQUIPMENT FOR MAINTENANCE OF PRISON CLINICS AND HOSPITALS.	183,824,797
039010010310000	PRISON HOSPITALS DEVELOPMENT	161,049,966
039010010320000	PROVISION OF SPORTING FACILITIES AND EQUIPMENT	35,145,220
039010010330000	PROCUREMENT OF KITCHEN AND COOKING UTENSILS/EQUIPMENT.	55,153,535
039010010340000	PROVISION OF WATER TANKER AND SEWAGE TRUCKS	59,500,487
039010010350000	PROVISION OF POTABLE WATER AND BOREHOLE IN PRISONS.	142,740,100
039010010360000	RENOVATION OF CENTRAL SEWAGE SYSTEM AND CONVERSION OF BUCKET TO WATER SYSTEM.	50,120,175
039010010370000	CONSTRUCTION OF PRISONS VILLAGE - ABUJA	715,465,890
039010010380000	COMPLETION OF PRISONS HEADQUARTERS ABUJA AND HOUSING UNITS FOR CGP AND OTHER SENIOR OFFICERS.	719,544,887

039010010390000	PURCHASE OF SOLAR POWER ALTERNATIVE FOR PRISON YARDS (29 SITES)	345,501,125
039010010400000	PURCHASE OF 1 NO MB 1711 TRUCK MOBILE WORKSHOP	21,771,150
039010010410000	REHABILITATION OF MOTOR VEHICLES	69,830,114
039010010430000	PROCUREMENT MANAGEMENT, MONITORING AND ASSESSMENT SERVICES BY PROCUREMENT UNIT.	70,125,502
039010010510000	**NEW PROJECTS (OTHERS)**	**536,698,310**
039010010450000	CONSTRUCTION OF 3000 BED AT FCT -PRELIMINARIES	53,000,000
039010010460000	CONSTRUCTION OF SHOOTING RANGE AT KADUNA, OWERRI AND FCT	64,501,139
039010010470000	PAYMENT OF COMPENSATION AND PROCESSING FEES FOR PRISON LANDS	33,138,705
039010010480000	PROVISION OF EDUCATIONAL FACILITIES IN PRISONS	15,861,295
039010010490000	CONSTRUCTION OF PHQ AND 37 STATE COMMANDS	45,395,672
039010010500000	PROVISION OF SPORTING STRUCTURAL FACILITIES AT PRISON VILLAGE ABUJA	25,801,499
039010010560000	REHABILITATION OF MAIDUGURI PRISON	299,000,000
0390150	**NIGERIA IMMIGRATION SERVICE**	
	TOTAL ALLOCATION:	**24,288,879,969**
Classification No.	**EXPENDITURE ITEMS**	
039015007000001	**TOTAL PERSONNEL COST**	**19,736,207,073**
039015007000010	**SALARY & WAGES - GENERAL**	**13,050,883,127**
039015007000011	CONSOLIDATED SALARY	13,050,883,127
039015007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**5,053,963,555**
039015007000021	NON-REGULAR ALLOWANCES	2,822,707,182
039015007000022	RENT SUBSIDY	2,231,256,373
039015007000030	**SOCIAL CONTRIBUTION**	**1,631,360,391**
039015007000031	NHIS	652,544,156
039015007000032	PENSION	978,816,235
039015007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,082,335,011**
039015002050700	**TRAVELS & TRANSPORT - GENERAL**	**186,113,104**
039015002050111	LOCAL TRAVELS & TRANSPORT	166,146,857

039015002050112	INTERNATIONAL TRAVELS & TRANSPORT	19,966,246
039015002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**41,941,383**
039015002060121	LOCAL TRAVELS & TRANSPORT	30,868,000
039015002060122	INTERNATIONAL TRAVELS & TRANSPORT	11,073,383
039015002100200	**UTILITIES - GENERAL**	**59,740,443**
039015002100201	ELECTRICITY CHARGES	28,263,716
039015002100202	TELEPHONE CHARGES	12,637,722
039015002100205	WATER RATES	13,047,047
039015002100206	SEWAGE CHARGES	1,507,085
039015002100299	OTHER UTILITY CHARGES	4,284,874
039015002150300	**MATERIALS & SUPPLIES - GENERAL**	**652,538,592**
039015002150301	OFFICE MATERIALS & SUPPLIES	35,556,864
039015002150302	LIBRARY BOOKS & PERIODICALS	4,612,662
039015002150303	COMPUTER MATERIALS & SUPPLIES	51,586,424
039015002150304	PRINTING OF NON SECURITY DOCUMENTS	24,682,400
039015002150305	PRINTING OF SECURITY DOCUMENTS	107,682,312
039015002150306	DRUGS & MEDICAL SUPPLIES	26,556,541
039015002150307	FIELD MATERIALS & SUPPLIES	66,492,556
039015002150308	UNIFORMS & OTHER CLOTHING	209,855,477
039015002150309	FOOD STUFF SUPPLIES	76,291,200
039015002150310	TEACHING AIDS MATERIALS	15,111,171
039015002150399	OTHER MATERIALS & SUPPLIES	34,110,987
039015002200400	**MAINTENANCE SERVICES - GENERAL**	**283,815,733**
039015002200401	MAINTENANCE OF MOTOR VEHICLES	43,997,708
039015002200402	MAINTENANCE OF SEA BOATS	13,618,235
039015002200403	MAINTENANCE OF AIR CRAFTS	87,312,427
039015002200405	MAINTENANCE OF OFFICE FURNITURE	4,085,470
039015002200406	MAINTENANCE OF BUILDING - OFFICE	26,894,737
039015002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	66,836,286
039015002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,729,300
039015002200409	MAINTENANCE OF OFFICE EQUIPMENTS	12,969,748
039015002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,323,250

039015002200411	MAINTENANCE OF PLANTS/GENERATORS	12,969,748
039015002200499	OTHER MAINTENANCE SERVICES	9,078,824
039015002250500	**TRAINING - GENERAL**	**90,064,090**
039015002250501	LOCAL TRAINING	68,134,408
039015002250502	INT'L TRAINING	21,929,682
039015002300600	**OTHER SERVICES - GENERAL**	**79,992,218**
039015002300602	CLEANING & FUMIGATION SERVICES	8,646,498
039015002300603	OFFICE ACCOMMODATION RENT	25,939,495
039015002300604	RESIDENTIAL ACCOMMODATION RENT	13,145,964
039015002300605	SECURITY VOTE (INCLUDING OPERATIONS)	32,260,261
039015002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**15,563,699**
039015002350704	ENGINEERING SERVICES	6,917,199
039015002350705	ARCHITECTURAL SERVICES	6,917,199
039015002350706	SURVEYING SERVICES	1,729,300
039015002400800	**FINANCIAL - GENERAL**	**382,057,883**
039015002400801	BANK CHARGES	907,883
039015002400803	INSURANCE CHARGES / PREMIUM	381,150,000
039015002450900	**FUEL & LUBRICANTS - GENERAL**	**193,182,879**
039015002450901	MOTOR VEHICLE FUEL COST	36,065,626
039015002450902	AIRCRAFT FUEL COST	35,956,463
039015002450903	SEA BOAT FUEL COST	11,696,119
039015002450905	GENERATOR FUEL COST	82,141,736
039015002450906	COOKING GAS/FUEL COST	8,646,498
039015002450907	LUBRICANTS COST	18,676,437
039015002501000	**MISCELLANEOUS**	**97,324,987**
039015002501001	REFRESHMENT & MEALS	8,646,498
039015002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,536,753
039015002501003	PUBLICITY & ADVERTISEMENTS	38,909,243
039015002501006	POSTAGES & COURIER SERVICES	4,323,250
039015002501007	WELFARE PACKAGES	17,292,997
039015002501009	SPORTING ACTIVITIES	21,616,246
	TOTAL CAPITAL PROJECT	**2,470,337,885**

039015010000000	**ONGOING PROJECTS (OTHERS)**	**2,371,637,885**
039015010010000	REHABILITATION AND UPGRADING OF 2 NO AIRCRAFTS	550,000,000
039015010020000	PURCHASE OF SURVEILLANCE AND COMMUNICATION EQUIPMENT	40,000,000
039015010030000	PURCHASE OF ARMS AND AMMUNITION	50,000,000
039015010040000	PURCHASE OF 5 NO. MARINE PATROL BOATS	50,000,000
039015010050000	PURCHASE OF 60 NO. OPERATIONAL / PATROL VEHICLES	300,000,000
039015010060000	PURCHASE OF 100 NO. PATROL MOTORCYCLES	50,000,000
039015010070000	COMPLETION AND FURNISHING OF SCREENING CENTRE AT SHQ, ABUJA	38,905,000
039015010080000	CONSTRUCTION OF OFFICES IN 10 NO. LOCAL GOVT AREAS	135,000,000
039015010090000	PROVISION OF EQUIPMENT FOR OFFICES IN 10 LOCAL GOVT AREAS	75,000,000
039015010100000	PROCUREMENT OF ADDITIONAL EQUIPMENT FOR THE REGISTRATION OF NON-NIGERIANS IN LOCAL GOVT AREAS	100,000,000
039015010110000	COMPLETION / EQUIPING OF LIBRARIES IN TRAINING SCHOOLS	30,000,000
039015010120000	COMPLETION / EQUIPING OF FORENSIC LABORATORIES IN RAINING SCHOOLS	40,000,000
039015010130000	COMPLETION / EQUIPING OF AUDITORIUM	40,000,000
039015010140000	COMPLETION / FURNISHING OF ONE-STOREY 20 - ROOM HOSTEL IN TRAINING SCHOOL	20,000,000
039015010150000	COMPLETION OF INDOOR SHOOTING RANGE AT KANO TRAINING SCHOOL	20,165,616
039015010160000	FENCING OF LANDED PROPERTY	20,000,000
039015010170000	PAYMENT OF COMPENSATION FOR ECONOMIC TREES ON ACQUIRED LAND	6,000,000
039015010180000	FURNISHING OF 9 NO. COMPLETED SENIOR OFFICERS' BARRACKS	50,000,000
039015010190000	COMPLETION OF COMMAND OFFICE, ABAKALIKI	20,000,000
039015010200000	COMPLETION OF PASSPORT OFFICE, MAKURDI	28,551,700
039015010210000	COMPLETION OF 5 NO. COMMAND OFFICE COMPLEXES (KATSINA, KANO, ASABA, YENEGOA AND MAIDUGURI)	200,000,000
039015010220000	COMPLETION OF SERVICE HEADQUARTERS ANNEX, ABUJA	100,000,000
039015010230000	COMPLETION OF 1 BLOCK 0F 8 NOS 3 B/ROOM FLATS AT SAUKA - ABUJA	10,000,000

039015010240000	REHABILITATION/ RENOVATION OF EXISTING BARRACKS	100,000,000
039015010250000	COMPLETION OF BARRACKS AND CONTROL POST OFFICES	143,185,040
039015010260000	PROVISION OF 5 NO SOLAR POWERED BORE HOLES	50,000,000
039015010270000	PURCHASE OF 1 NO. WATER TANKER TRUCK	20,000,000
039015010280000	PURCHASE OF HOSPITAL EQUIPMENT FOR SICKBAYS/ CLINICS	14,830,529
039015010290000	PURCHASE AND INSTALLATION OF GENERATORS/ SOLAR POWER	70,000,000
039015020000000	**NEW PROJECTS (OTHERS)**	**98,700,000**
039015010310000	CONSTRUCTION AND FURNISHING OF PASSPORT OFFICE ALAUSA, IKEJA	98,700,000
0390300	**NIGERIA SECURITY AND CIVIL DEFENCE CORPS**	
	TOTAL ALLOCATION:	**24,821,669,950**
Classification No.	**EXPENDITURE ITEMS**	
039030007000001	**TOTAL PERSONNEL COST**	**19,791,999,206**
039030007000010	**SALARY & WAGES - GENERAL**	**15,208,070,615**
039030007000011	CONSOLIDATED SALARY	15,208,070,615
039030007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**2,682,919,764**
039030007000021	NON-REGULAR ALLOWANCES	230,807,887
039030007000022	RENT SUBSIDY	2,452,111,877
039030007000030	**SOCIAL CONTRIBUTION**	**1,901,008,827**
039030007000031	NHIS	760,403,531
039030007000032	PENSION	1,140,605,296
039030007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**3,519,481,728**
039030002050700	**TRAVELS & TRANSPORT - GENERAL**	**643,325,778**
039030002050111	LOCAL TRAVELS & TRANSPORT	530,919,854
039030002050112	INTERNATIONAL TRAVELS & TRANSPORT	112,405,924
039030002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**305,496,156**
039030002060121	LOCAL TRAVELS & TRANSPORT	290,096,156
039030002060122	INTERNATIONAL TRAVELS & TRANSPORT	15,400,000
039030002100200	**UTILITIES - GENERAL**	**29,215,654**
039030002100201	ELECTRICITY CHARGES	11,014,575
039030002100202	TELEPHONE CHARGES	2,097,326
039030002100205	WATER RATES	10,550,947

039030002100206	SEWAGE CHARGES	5,552,806
039030002150300	**MATERIALS & SUPPLIES - GENERAL**	**551,531,558**
039030002150301	OFFICE MATERIALS & SUPPLIES	18,083,230
039030002150302	LIBRARY BOOKS & PERIODICALS	43,114,840
039030002150303	COMPUTER MATERIALS & SUPPLIES	56,933,257
039030002150304	PRINTING OF NON SECURITY DOCUMENTS	28,065,348
039030002150305	PRINTING OF SECURITY DOCUMENTS	42,808,812
039030002150306	DRUGS & MEDICAL SUPPLIES	2,781,460
039030002150307	FIELD MATERIALS & SUPPLIES	53,355,091
039030002150308	UNIFORMS & OTHER CLOTHING	226,574,720
039030002150309	FOOD STUFF SUPPLIES	66,000,000
039030002150310	TEACHING AIDS MATERIALS	3,222,768
039030002150399	OTHER MATERIALS & SUPPLIES	10,592,032
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**	**328,398,051**
039030002250501	LOCAL TRAINING	303,580,866
039030002250502	INT'L TRAINING	24,817,185
039030002300600	**OTHER SERVICES - GENERAL**	**503,842,591**
039030002300601	SECURITY SERVICES	99,761,560
039030002300602	CLEANING & FUMIGATION SERVICES	11,710,681
039030002300603	OFFICE ACCOMMODATION RENT	133,529,107
039030002300604	RESIDENTIAL ACCOMMODATION RENT	54,004,680

039030002300605	SECURITY VOTE (INCLUDING OPERATIONS)	204,836,563
039030002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**101,948,796**
039030002350702	INFORMATION TECHNOLOGY CONSULTING	9,469,596
039030002350703	LEGAL SERVICES	26,479,200
039030002350704	ENGINEERING SERVICES	16,500,000
039030002350705	ARCHITECTURAL SERVICES	16,500,000
039030002350706	SURVEYING SERVICES	16,500,000
039030002350799	OTHER PROFESSIONAL SERVICES	16,500,000
039030002400800	**FINANCIAL - GENERAL**	**338,856,475**
039030002400803	INSURANCE CHARGES / PREMIUM	338,856,475
039030002450900	**FUEL & LUBRICANTS - GENERAL**	**265,008,620**
039030002450901	MOTOR VEHICLE FUEL COST	45,418,903
039030002450903	SEA BOAT FUEL COST	13,750,028
039030002450905	GENERATOR FUEL COST	116,300,573
039030002450906	COOKING GAS/FUEL COST	4,247,923
039030002450907	LUBRICANTS COST	19,819,800
039030002450999	OTHER FUEL COST	65,471,393
039030002501000	**MISCELLANEOUS**	**268,494,815**
039030002501001	REFRESHMENT & MEALS	3,785,100
039030002501003	PUBLICITY & ADVERTISEMENTS	121,457,536
039030002501004	MEDICAL EXPENDITURE	8,866,175
039030002501006	POSTAGES & COURIER SERVICES	5,928,878
039030002501007	WELFARE PACKAGES	62,457,127
039030002501009	SPORTING ACTIVITIES	66,000,000
039030004007000	**GRANTS & CONTRIBUTION - GENERAL**	**22,239,521**
039030004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	13,343,713
039030004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	8,895,808
	TOTAL CAPITAL PROJECT	**1,510,189,017**
039030010000000	**ONGOING PROJECTS (OTHERS)**	**1,156,314,017**
039030010020000	PROCUREMENT OF VARIOUS OPERATION EQUIPMENTS (ANTI-RIOT SHIELD AND MASK; LEG & HAND CHAINS AND FOREIGN REFLECTIVE JACKETS.	115,969,135

039030010030000	PROCUREMENT OF COMMUNICATION EQUIPMENT (MOTOROLA HF & VHF RADIO AND ANTENNA; WRIST WATCH RECORDERS; PEN RECORDERS AND ORACLE SOFTWARE	127,736,550
039030010040000	CONSTRUCTION OF ADDITIONAL CLASSROOMS AND ACCOMODATION AT ABUJA TRAINING SCHOOL.	100,000,000
039030010050000	REHABILITATION AND RENOVATION OF KATSINA SCHOOL.	100,000,000
039030010060000	LAYOUT AND CONSTRUCTION OF ACCESS ROADS, DRAINAGES AND CULVERTS AT NSCDC VILLAGE ABUJA	80,000,000
039030010070000	COMPLETION OF NATIONAL HEADQUARTER COMPLEX AT NSCDC VILLAGE ABUJA	211,216,505
039030010080000	CONSTRUCTION OF CLASSROOMS/GENERAL WALL FENCE OF 1,200 METRE SQUARE OF TRAINING SCHOOL ON LAND DONATED BY OGUN STATE GOVERNMENT.	93,000,000
039030010090000	PROCUREMENT OF ADDITIONAL AND UP-GRADING OF I D CARD MACHINES	39,651,900
039030010100000	PROCUREMENT OF DISASTER MANAGEMENT EQUIPMENT.	100,662,000
039030010110000	PROCUREMENT OF ANTI-TERRORISM EQUIPMENT	30,698,475
039030010120000	PROCUREMENT OF ANTI-VANDAL EQUIPMENT	83,463,000
039030010130000	FURNISHING OF COMPLETED 7 ZONAL COMMANDERS' HOUSE	21,916,452
	FENCING OF COMPLETED 7 ZONAL COMMANDERS' RESIDENCE	52,000,000
039030020000000	**NEW PROJECTS (OTHERS)**	**353,875,000**
039030020050000	PROCUREMENT OF 2 BOREHOLE AT ABEOKUTA TRAINING SCHOOL.	10,000,000
039030020060000	CONSTRUCTION OF 2 OUT OF 8 BARRACKS FOR NSCDC.	200,000,000
039030020070000	ACQUISITION OF 5 OUT OF 10 OPERATIONAL AMBULANCE FOR DISASTER	71,500,000
039030020080000	PROVISION OF INDOOR SHOOTING RANGE AND PROCUREMENT OF ARMS AND AMMUNITIONS	72,375,000
0390350	**CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)**	
	TOTAL ALLOCATION:	**147,800,385**
Classification No.	**EXPENDITURE ITEMS**	
039035007000001	**TOTAL PERSONNEL COST**	**77,257,485**
039035007000010	**SALARY & WAGES - GENERAL**	**71,174,672**

039035007000011	CONSOLIDATED SALARY	71,174,672
039035007000030	**SOCIAL CONTRIBUTION**	**6,082,813**
039035007000031	NHIS	2,433,125
039035007000032	PENSION	3,649,688
039035007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**70,542,900**
039035002050700	**TRAVELS & TRANSPORT - GENERAL**	**8,593,200**
039035002050111	LOCAL TRAVELS & TRANSPORT	8,593,200
039035002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**7,371,210**
039035002060121	LOCAL TRAVELS & TRANSPORT	7,371,210
039035002100200	**UTILITIES - GENERAL**	**1,548,787**
039035002100201	ELECTRICITY CHARGES	302,500
039035002100202	TELEPHONE CHARGES	140,787
039035002100205	WATER RATES	528,000
039035002100206	SEWAGE CHARGES	577,500
039035002150300	**MATERIALS & SUPPLIES - GENERAL**	**14,143,538**
039035002150301	OFFICE MATERIALS & SUPPLIES	4,709,317
039035002150302	LIBRARY BOOKS & PERIODICALS	488,400
039035002150303	COMPUTER MATERIALS & SUPPLIES	4,654,650
039035002150304	PRINTING OF NON SECURITY DOCUMENTS	1,097,250
039035002150305	PRINTING OF SECURITY DOCUMENTS	2,021,250
039035002150306	DRUGS & MEDICAL SUPPLIES	573,804
039035002150399	OTHER MATERIALS & SUPPLIES	598,868
039035002200400	**MAINTENANCE SERVICES - GENERAL**	**14,463,900**
039035002200401	MAINTENANCE OF MOTOR VEHICLES	5,867,400
039035002200405	MAINTENANCE OF OFFICE FURNITURE	1,155,000
039035002200406	MAINTENANCE OF BUILDING - OFFICE	3,753,750
039035002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,100,000
039035002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,305,150
039035002200411	MAINTENANCE OF PLANTS/GENERATORS	981,750
039035002200499	OTHER MAINTENANCE SERVICES	300,850
039035002250500	**TRAINING - GENERAL**	**5,058,900**
039035002250501	LOCAL TRAINING	5,058,900

039035002300600	**OTHER SERVICES - GENERAL**	**2,530,000**
039035002300602	CLEANING & FUMIGATION SERVICES	2,530,000
039035002400800	**FINANCIAL - GENERAL**	**126,500**
039035002400801	BANK CHARGES	126,500
039035002450900	**FUEL & LUBRICANTS - GENERAL**	**8,420,991**
039035002450901	MOTOR VEHICLE FUEL COST	5,995,491
039035002450905	GENERATOR FUEL COST	2,425,500
039035002501000	**MISCELLANEOUS**	**8,285,874**
039035002501001	REFRESHMENT & MEALS	900,900
039035002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	5,404,974
039035002501007	WELFARE PACKAGES	1,980,000
039035002601000	**NEW PROJECTS (OTHERS)**	**100,000,000**
039035002601001	RELOCATION, REHABILITATION, EQUIPPING AND FURNISHING OF THE BOARD OFFICES	100,000,000
0390300	**CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)**	
	TOTAL ALLOCATION:	**272,968,786**
Classification No.	**EXPENDITURE ITEMS**	
039030007000001	**TOTAL PERSONNEL COST**	**108,500,714**
039030007000010	**SALARY & WAGES - GENERAL**	**96,445,079**
039030007000011	CONSOLIDATED SALARY	96,445,079
039030007000030	**SOCIAL CONTRIBUTION**	**12,055,635**
039030007000031	NHIS	4,822,254
039030007000032	PENSION	7,233,381
039030007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**64,468,073**
039030002050700	**TRAVELS & TRANSPORT - GENERAL**	**3,161,813**
039030002050111	LOCAL TRAVELS & TRANSPORT	3,161,813
039030002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**5,717,250**
039030002060121	LOCAL TRAVELS & TRANSPORT	5,717,250
039030002100200	**UTILITIES - GENERAL**	**9,175,900**
039030002100201	ELECTRICITY CHARGES	5,146,678
039030002100202	TELEPHONE CHARGES	2,506,932

039030002100205	WATER RATES	1,002,540
039030002100206	SEWAGE CHARGES	519,750
039030002150300	**MATERIALS & SUPPLIES - GENERAL**	**11,066,979**
039030002150301	OFFICE MATERIALS & SUPPLIES	4,201,313
039030002150302	LIBRARY BOOKS & PERIODICALS	586,163
039030002150303	COMPUTER MATERIALS & SUPPLIES	2,336,565
039030002150304	PRINTING OF NON SECURITY DOCUMENTS	675,675
039030002150305	PRINTING OF SECURITY DOCUMENTS	1,309,539
039030002150306	DRUGS & MEDICAL SUPPLIES	433,125
039030002150308	UNIFORMS & OTHER CLOTHING	1,524,600
039030002200400	**MAINTENANCE SERVICES - GENERAL**	**9,584,653**
039030002200401	MAINTENANCE OF MOTOR VEHICLES	2,874,685
039030002200405	MAINTENANCE OF OFFICE FURNITURE	822,933
039030002200406	MAINTENANCE OF BUILDING - OFFICE	1,657,425
039030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	981,750
039030002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	346,500
039030002200411	MAINTENANCE OF PLANTS/GENERATORS	2,310,000
039030002200499	OTHER MAINTENANCE SERVICES	591,360
039030002250500	**TRAINING - GENERAL**	**11,347,875**
039030002250501	LOCAL TRAINING	3,927,000
039030002250502	INT'L TRAINING	7,420,875
039030002300600	**OTHER SERVICES - GENERAL**	**2,942,363**
039030002300601	SECURITY SERVICES	863,363
039030002300602	CLEANING & FUMIGATION SERVICES	2,079,000
039030002450900	**FUEL & LUBRICANTS - GENERAL**	**9,415,341**
039030002450901	MOTOR VEHICLE FUEL COST	6,296,841
039030002450905	GENERATOR FUEL COST	3,118,500
039030002501000	**MISCELLANEOUS**	**2,055,900**
039030002501001	REFRESHMENT & MEALS	900,900
039030002501003	PUBLICITY & ADVERTISEMENTS	1,155,000
	TOTAL CAPITAL PROJECT	**100,000,000**
039030020000000	**NEW PROJECTS (OTHERS)**	**100,000,000**

39030020010000	RELOCATION, REHABILITATION, EQUIPPING AND FURNISHING OF THE BOARD OFFICES	100,000,000
0390400	**FEDERAL FIRE SERVICE**	
	TOTAL ALLOCATION:	**2,038,481,886**
Classification No.	**EXPENDITURE ITEMS**	
039040007000001	**TOTAL PERSONNEL COST**	**765,644,512**
039040007000010	**SALARY & WAGES - GENERAL**	**558,753,333**
039040007000011	CONSOLIDATED SALARY	558,753,333
039040007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**137,047,012**
039040007000021	NON-REGULAR ALLOWANCES	30,392,344
039040007000022	RENT SUBSIDY	106,654,669
039040007000030	**SOCIAL CONTRIBUTION**	**69,844,167**
039040007000031	NHIS	27,937,667
039040007000032	PENSION	41,906,500
039040007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**562,650,000**
039040002050700	**TRAVELS & TRANSPORT - GENERAL**	**6,875,000**
039040002050111	LOCAL TRAVELS & TRANSPORT	4,125,000
039040002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,750,000
039040002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**13,750,000**
039040002060121	LOCAL TRAVELS & TRANSPORT	5,500,000
039040002060122	INTERNATIONAL TRAVELS & TRANSPORT	8,250,000
039040002100200	**UTILITIES - GENERAL**	**6,600,000**
039040002100201	ELECTRICITY CHARGES	1,650,000
039040002100202	TELEPHONE CHARGES	2,200,000
039040002100206	SEWAGE CHARGES	2,200,000
039040002100299	OTHER UTILITY CHARGES	550,000
039040002150300	**MATERIALS & SUPPLIES - GENERAL**	**53,900,000**
039040002150301	OFFICE MATERIALS & SUPPLIES	16,500,000
039040002150302	LIBRARY BOOKS & PERIODICALS	5,500,000
039040002150303	COMPUTER MATERIALS & SUPPLIES	2,200,000
039040002150304	PRINTING OF NON SECURITY DOCUMENTS	1,650,000

039040002150306	DRUGS & MEDICAL SUPPLIES	1,100,000
039040002150308	UNIFORMS & OTHER CLOTHING	16,500,000
039040002150310	TEACHING AIDS MATERIALS	4,950,000
039040002150399	OTHER MATERIALS & SUPPLIES	5,500,000
039040002200400	**MAINTENANCE SERVICES - GENERAL**	**145,750,000**
039040002200401	MAINTENANCE OF MOTOR VEHICLES	44,000,000
039040002200405	MAINTENANCE OF OFFICE FURNITURE	1,650,000
039040002200406	MAINTENANCE OF BUILDING - OFFICE	38,500,000
039040002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	30,800,000
039040002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,200,000
039040002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,100,000
039040002200411	MAINTENANCE OF PLANTS/GENERATORS	22,000,000
039040002200499	OTHER MAINTENANCE SERVICES	5,500,000
039040002250500	**TRAINING - GENERAL**	**30,250,000**
039040002250501	LOCAL TRAINING	11,000,000
039040002250502	INT'L TRAINING	19,250,000
039040002300600	**OTHER SERVICES - GENERAL**	**27,500,000**
039040002300602	CLEANING & FUMIGATION SERVICES	13,200,000
039040002300604	RESIDENTIAL ACCOMMODATION RENT	8,800,000
039040002300605	SECURITY VOTE (INCLUDING OPERATIONS)	5,500,000
039040002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**6,600,000**
039040002350702	INFORMATION TECHNOLOGY CONSULTING	5,500,000
039040002350703	LEGAL SERVICES	1,100,000
039040002400800	**FINANCIAL - GENERAL**	**132,000,000**
039040002400803	INSURANCE CHARGES / PREMIUM	132,000,000
039040002450900	**FUEL & LUBRICANTS - GENERAL**	**17,600,000**
039040002450901	MOTOR VEHICLE FUEL COST	11,000,000
039040002450905	GENERATOR FUEL COST	1,100,000
039040002450907	LUBRICANTS COST	1,100,000
039040002450999	OTHER FUEL COST	4,400,000

039040002501000	**MISCELLANEOUS**	**121,825,000**
039040002501001	REFRESHMENT & MEALS	550,000
039040002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	550,000
039040002501003	PUBLICITY & ADVERTISEMENTS	110,000,000
039040002501006	POSTAGES & COURIER SERVICES	275,000
039040002501009	SPORTING ACTIVITIES	4,950,000
	TOTAL CAPITAL PROJECT	**710,187,374**
039040010000000	**ONGOING PROJECTS (OTHERS)**	**701,611,804**
039040010010000	DEVELOPMENT OF NATIONAL FIRE ACADEMY	464,247,782
039040010020000	PURCHASE OF FIRE TRAINING TENDERS, HYDRAULIC PLATFORM AND FIRE SIMULATORS	136,692,872
039040010030000	IMPROVEMENT OF TRAINING FACILITIES IN LAGOS TRAINING SCHOOL	35,595,302
039040010050000	PROCUREMENT OF LIBRARY BOOKS, JOURNALS AND TRAINING CDS	15,000,000
039040010020000	**NEW PROJECTS (OTHERS)**	**8,575,570**
039040010010000	ESTABLISHMENT OF NATIONAL FIRE AND RESCUE /DATA CENTRE	8,575,570
	PERSONNEL	**65,564,438,325**
	OVERHEAD	**16,017,789,254**
	RECURRENT	**81,582,227,580**
	CAPITAL	**13,139,050,471**
	ALLOCATION	**94,721,278,051**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2009 BUDGET		**=N=**
	TOTAL: FEDERAL MINISTRY OF INFORMATION & COMMUNICATIONS	**23,533,740,953**
380000	**FEDERAL MINISTRY OF INFORMATION & COMMUNICATIONS**	
	TOTAL ALLOCATION:	**4,277,680,662**
Classification No.	**EXPENDITURE ITEMS**	
038000007000001	**TOTAL PERSONNEL COST**	1,941,445,796
'038000007000010	**SALARY & WAGES - GENERAL**	**1,728,274,917**
'038000007000011	CONSOLIDATED SALARY	1,728,274,917
'038000007000030	**SOCIAL CONTRIBUTION**	**213,170,879**
'038000007000031	NHIS	85,268,352
'038000007000032	PENSION	127,902,527
'038000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,736,234,867**
'038000002050700	**TRAVELS & TRANSPORT - GENERAL**	**144,381,691**
'038000002050111	LOCAL TRAVELS & TRANSPORT	80,146,804
'038000002050112	INTERNATIONAL TRAVELS & TRANSPORT	64,234,887
'038000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**76,326,368**
'038000002060121	LOCAL TRAVELS & TRANSPORT	30,705,815
'038000002060122	INTERNATIONAL TRAVELS & TRANSPORT	45,620,553
'038000002100200	**UTILITIES - GENERAL**	**67,742,780**
'038000002100201	ELECTRICITY CHARGES	43,334,996
'038000002100202	TELEPHONE CHARGES	10,000,000
'038000002100204	SATELLITES BROADCASTING ACCESS CHARGES	5,049,004
'038000002100205	WATER RATES	4,817,617
'038000002100206	SEWAGE CHARGES	1,400,000
'038000002100299	OTHER UTILITY CHARGES	3,141,163
'038000002150300	**MATERIALS & SUPPLIES - GENERAL**	**141,369,380**
'038000002150301	OFFICE MATERIALS & SUPPLIES	58,517,213
'038000002150302	LIBRARY BOOKS & PERIODICALS	10,196,014

'038000002150303	COMPUTER MATERIALS & SUPPLIES	32,235,217
'038000002150304	PRINTING OF NON SECURITY DOCUMENTS	14,920,936
'038000002150305	PRINTING OF SECURITY DOCUMENTS	5,000,000
'038000002150306	DRUGS & MEDICAL SUPPLIES	5,000,000
'038000002150307	FIELD MATERIALS & SUPPLIES	500,000
'038000002150399	OTHER MATERIALS & SUPPLIES	15,000,000
'038000002200400	**MAINTENANCE SERVICES - GENERAL**	**202,188,969**
'038000002200401	MAINTENANCE OF MOTOR VEHICLES	20,976,321
'038000002200405	MAINTENANCE OF OFFICE FURNITURE	5,000,000
'038000002200406	MAINTENANCE OF BUILDING - OFFICE	32,482,210
'038000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	29,205,712
'038000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	15,000,000
'038000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,000,000
'038000002200411	MAINTENANCE OF PLANTS/GENERATORS	12,846,977
'038000002200499	OTHER MAINTENANCE SERVICES	76,677,749
'038000002250500	**TRAINING - GENERAL**	**132,940,207**
'038000002250501	LOCAL TRAINING	81,960,138
'038000002250502	INT'L TRAINING	50,980,069
'038000002300600	**OTHER SERVICES - GENERAL**	**128,124,833**
'038000002300601	SECURITY SERVICES	50,000,000
'038000002300602	CLEANING & FUMIGATION SERVICES	70,889,844
'038000002300603	OFFICE ACCOMMODATION RENT	7,234,989
'038000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**154,078,406**
'038000002350702	INFORMATION TECHNOLOGY CONSULTING	4,078,406
'038000002350799	OTHER PROFESSIONAL SERVICES	150,000,000
'038000002400800	**FINANCIAL - GENERAL**	**1,200,000**
'038000002400801	BANK CHARGES	1,200,000
'038000002450900	**FUEL & LUBRICANTS - GENERAL**	**61,176,083**
'038000002450901	MOTOR VEHICLE FUEL COST	20,392,028
'038000002450905	GENERATOR FUEL COST	40,784,055
'038000002501000	**MISCELLANEOUS**	**622,423,824**
'038000002501001	REFRESHMENT & MEALS	16,272,838

'038000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	18,547,824
'038000002501003	PUBLICITY & ADVERTISEMENTS	303,534,471
'038000002501006	POSTAGES & COURIER SERVICES	8,360,731
'038000002501007	WELFARE PACKAGES	29,976,281
'038000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	713,721
'038000002501009	SPORTING ACTIVITIES	3,000,000
052000002501010	PUBLICATION OF INFORMATION MATERIALS	14,835,100
052000002501011	JOINT CONFERENCE/SEMINARS/NASS/MINISTRY	10,901,060
052000002501012	DEMOCRACY DAY	9,253,495
052000002501013	INDEPENDENCE DAY CELEBRATIONS	7,417,550
052000002501014	PROMOTION EXERCISE EXPENSES	28,901,060
052000002501015	NEW ZONAL INFORMATION CENTRES-RUNNING COST	15,560,424
052000002501016	FEDERATION INFORMATION CENTRES (36 STATES)	34,621,943
052000002501017	NIPI KADUNA - RUNNING COST	12,967,020
052000002501018	LAGOS LIAISON OFFICE - RUNNING COST	7,967,020
052000002501019	NATIONAL COUNCIL ON INFORMATION	17,835,100
052000002501020	BUDGET PREPARATION/MONITORING AND EVALUTION	7,000,000
052000002501021	TRANSPARENCY MONITORING UNIT	7,000,000
052000002501022	SERVICOM	7,000,000
052000002501023	STAFF AUDIT INSPECTIONS	7,000,000
052000002501024	DESTINATION NIGERIA 10 INTERNATIONAL CONFERENCES	7,000,000
052000002501025	CHILDRIGHTS/UNICEF/ILO ASSISTED BUDGET (COUNTERPART FUNDING)	19,450,530
052000002501026	COVERAGE OF STATE HOUSE ACTIVITIES	12,967,020
052000002501027	MTB SECRETARIAT	3,890,106
052000002501028	OPINION POLL SURVEYS	10,450,530
038000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**4,282,326**
038000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	4,282,326
	TOTAL CAPITAL PROJECT	**600,000,000**
038000010000000	**ON-GOING PROJECTS (OTHERS)**	**60,000,000**
038000010010000	IRMS INFRASTRUCTURE DEVELOPMENT	15,000,000
038000010020000	TEST AND MEASURMENTS	5,000,000

038000010030000	DIGITIZATION OF ARCHIVES	20,000,000
038000010040000	COMPLETION OF FIRC ADO-EKITI ZONAL FEDERAL INFORMATION RESOURCE CENTRE ADO-EKITI	20,000,000
038000010000000	**NEW PROJECTS**	**540,000,000**
038000010010000	PRODUCTION OF PUBLICATION ON 7-POINT AGENDA - EDUCATION	5,000,000
038000010020000	PRODUCTION OF DOCUMENTARY/JINGLE ON 7-POINT AGENDA	5,000,000
038000010030000	TELECOMMUNICATIONS POLICY IMPLEMENTATION FOR NATIONAL RURAL TELEPHONY PROJECTS AND REGIONAL PROGRAMMES	70,000,000
038000010040000	COMPUTERISATION OF ACCOUNTING OPERATIONS SOFTWARE CREATION MANAGEMENT, PROCUREMENT AND INSTALLATION	15,000,000
038000010050000	HOSTING OF THE NATIONAL PORTAL AND MANAGEMENT OF MINISTRY'S NETWORK AT HEADQUARTERS AND IPPIS PLATFORM	10,000,000
038000010060000	HUMAN CAPITAL DEVELOPMENT	30,000,000
038000010070000	CONSULTANCY FOR THE REBRANDING PROJECT	40,000,000
038000010080000	PRODUCTION OF PROMOTIONAL ITEMS, INCLUDING BRANDED T-SHIRTS, POLO SHIRTS, FACE CAPS, UMBRELLAS, MUGS, KEY HOLDERS, PAPER WEIGHTS, TABLE CLOCK, LABEL PINS	120,000,000
038000010090000	PRODUCTION AND PRINTING OF PUBLICATIONS, PROMOTING NIGERIA SOUVENINGS/PROMOTIONAL PUBLICATIONS FOR CHILDREN, POSTCARDS, POSTERS, BOOKS, HANDBILL, FAQ'S PAMPHLETS	100,000,000
0380000100100000	PRODUCTION AIRING OF RADIO AND TV PROGRAMS AND COMMERCIALS JINGLES AS WELL AS DOCUMENTARIES ON THE REBRANDING CAMPAIGN NEWSPAPER AND MAGAZINE ADVERTS AND SUPPLEMENTS	35,000,000
0380000100110000	COLLABORATION WITH ORGANIZATIONS (MDA, NGO, CSO) ON VARIOUS ASPECTS OF THE REBRANDING CAMPAIGN	30,000,000
0380000100120000	INSTALLATION OF DIGITAL EQUIPMENT	30,000,000
0380000100130000	REHABILITATION OF INFRASTRUCTURES	20,000,000

0380000100140000	COMPLETE RENOVATION OF INSTITUTE LIBRARY, PROCUREMENT OF E-EQUIPMENT AND STOCKING OF LIBRARY	6,000,000
0380000100150000	COMPLETE RENOVATION OF THE FEMALE HOSTEL	6,000,000
0380000100160000	PROCUREMENT AND INSTALLATION OF ANTI-FIRE DEVICE	6,000,000
0380000100170000	DEVELOPMENT OF AUDIO VISUAL AND PUBLIC ENGLIGHTMENT TRAINING CENTRES	6,000,000
0380000100180000	PROGRESSION OF WORK AT NIPI CLINIC	6,000,000
0380600	**NIGERIAN TELEVISION AUTHORITY**	
	TOTAL ALLOCATION:	**4,808,296,756**
Classification No.	**EXPENDITURE ITEMS**	
038060007000001	**TOTAL PERSONNEL COST**	**3,128,474,680**
038060007000010	**SALARY & WAGES - GENERAL**	**2,654,479,000**
038060007000011	CONSOLIDATED SALARY	2,654,479,000
038060007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**142,185,805**
038060007000021	NON-REGULAR ALLOWANCES	135,787,259
038060007000022	RENT SUBSIDY	6,398,546
038060007000030	**SOCIAL CONTRIBUTION**	**331,809,875**
038060007000031	NHIS	132,723,950
038060007000032	PENSION	199,085,925
038060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**829,822,076**
	TOTAL CAPITAL PROJECT	**850,000,000**
038060010000000	**ONGOING PROJECTS (OTHERS)**	**850,000,000**
038060010010000	COMPLETION AND EQUIPMENT OF 10 NEW NTA STATIONS @ 25MN EACH AT JATTU, EKET, ONITSHA, OKIGWE, IMEKO, AKWANGA, FUNTUA, KAURA NAMODA, TAKUM & POTISKUM	250,000,000
038060010020000	COST OF SERVICING LOAN ON THE UPGRADE OF THE NTA FACILITIES	600,000,000
0380601	**FEDERAL RADIO CORPORATION OF NIGERIA**	
	TOTAL ALLOCATION:	**3,761,047,552**
Classification No.	**EXPENDITURE ITEMS**	
038060107000001	**TOTAL PERSONNEL COST**	**2,060,491,490**
038060107000010	**SALARY & WAGES - GENERAL**	**1,743,624,912**

038060107000011	CONSOLIDATED SALARY	1,743,624,912
038060107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**98,913,464**
038060107000021	NON-REGULAR ALLOWANCES	93,957,364
038060107000022	RENT SUBSIDY	4,956,100
038060107000030	**SOCIAL CONTRIBUTION**	**217,953,114**
038060107000031	NHIS	87,181,246
038060107000032	PENSION	130,771,868
038060107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**490,556,062**
	TOTAL CAPITAL PROJECT	**1,210,000,000**
038060110000000	**ONGOING PROJECTS (OTHERS)**	**1,210,000,000**
038060110010000	COMPLETION OF 32 FM RADIO STATIONS PROJECTS	1,100,000,000
038060110020000	PHASED COMPLETION OF CIVIL & RELATED WORKS IN RESPECT OF 10 OUT OF 22 NOS. PRODUCTION/ON-AIR AND DRAMA STUDIOS, RADIO HOUSE, ABUJA	50,000,000
038060110030000	CONSTRUCTION OF TRANSIT ACCOMMODATION FOR FRCN HEADQUARTERS, RADIO HOUSE, ABUJA	12,584,872
038060110040000	REPLACEMENT OF DILAPIDATED EQUIPMENT IN FRCN	47,415,128
0380602	**NEWS AGENCY OF NIGERIA**	
	TOTAL ALLOCATION:	**1,245,871,603**
Classification No.	**EXPENDITURE ITEMS**	
038060207000001	**TOTAL PERSONNEL COST**	**467,750,081**
038060207000010	**SALARY & WAGES - GENERAL**	**404,769,366**
038060207000011	CONSOLIDATED SALARY	404,769,366
038060207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**12,384,544**
038060207000021	NON-REGULAR ALLOWANCES	12,384,544
038060207000030	**SOCIAL CONTRIBUTION**	**50,596,171**
038060207000031	NHIS	20,238,468
038060207000032	PENSION	30,357,702
038060207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**478,121,522**
	TOTAL CAPITAL PROJECT	**300,000,000**
038060210000000	**ONGOING PROJECTS (OTHERS)**	**100,000,000**

038060210010000	UPGRADE OF MULTI-MEDIA NEWS GATHERING AND SUBSCRIBERS MANAGEMENT PROJECT	100,000,000
038060240030000	**NEW PROJECTS**	**200,000,000**
038060210010000	PURCHASE OF NEWS PRODUCTION BROADCASTING EQUIPMENT	200,000,000
0380606	**VOICE OF NIGERIA**	
	TOTAL ALLOCATION:	**2,795,027,745**
Classification No.	**EXPENDITURE ITEMS**	
038060607000001	**TOTAL PERSONNEL COST**	**555,219,467**
038060607000010	**SALARY & WAGES - GENERAL**	**427,174,726**
038060607000011	CONSOLIDATED SALARY	427,174,726
038060607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**74,647,900**
038060607000021	NON-REGULAR ALLOWANCES	69,926,746
038060607000022	RENT SUBSIDY	4,721,154
038060607000030	**SOCIAL CONTRIBUTION**	**53,396,841**
038060607000031	NHIS	21,358,736
038060607000032	PENSION	32,038,104
038060607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**839,808,278**
	TOTAL CAPITAL PROJECT	**1,400,000,000**
038060610000000	**ONGOING PROJECTS (OTHERS)**	**1,400,000,000**
038060610010000	VOICE OF NIGERIA PERMANENT TRANSMITTING STATION, ABUJA	1,370,000,000
038060610020000	SUPPLY, INSTALLATION AND COMMISSIONING OF VON INFORMATION TECHNOLOGY NETWORKS	10,000,000
038060610030000	NEWS GATHERING AND RECORDING EQUIPMENT	20,000,000
0380607	**NIGERIAN FILM CORPORATION**	
	TOTAL ALLOCATION:	**441,022,823**
Classification No.	**EXPENDITURE ITEMS**	
038060707000001	**TOTAL PERSONNEL COST**	**197,851,124**
038060707000010	**SALARY & WAGES - GENERAL**	**170,650,855**
038060707000011	CONSOLIDATED SALARY	170,650,855
038060707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**5,868,912**
038060707000021	NON-REGULAR ALLOWANCES	5,868,912
038060707000030	**SOCIAL CONTRIBUTION**	**21,331,357**

038060707000031	NHIS	8,532,543
038060707000032	PENSION	12,798,814
038060707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**173,171,699**
	TOTAL CAPITAL PROJECT	**70,000,000**
038060710000000	**ONGOING PROJECTS (OTHERS)**	**70,000,000**
038060710000000	BUILDING OF NATIONAL FILM ARCHIVE/NATIONAL FILM INSTITUTE	25,000,000
038060710010000	EQUIPPING OF NATIONAL FILM ARCHIVE AND NATIONAL FILM INSTITUTE	20,000,000
038060710030000	REHABILITATION OF LAGOS BRANCH OFFICE (CLEANUP OF TOXIC CHEMICALS AND REFURBISHING OF IKOYI RD, OFFICE	25,000,000
0380610	**NATIONAL BROADCASTING COMMISION**	
	TOTAL ALLOCATION:	**542,068,248**
Classification No.	**EXPENDITURE ITEMS**	
038061007000001	**TOTAL PERSONNEL COST**	**222,219,282**
038061007000010	**SALARY & WAGES - GENERAL**	**190,968,959**
038061007000011	CONSOLIDATED SALARY	190,968,959
038061007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**7,379,203**
038061007000021	NON-REGULAR ALLOWANCES	7,379,203
038061007000030	**SOCIAL CONTRIBUTION**	**23,871,120**
038061007000031	NHIS	9,548,448
038061007000032	PENSION	14,322,672
038061007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**269,848,966**
	TOTAL CAPITAL PROJECT	**50,000,000**
038061010000000	**ONGOING PROJECTS (OTHERS)**	**50,000,000**
038061010010000	PROCUREMENT OF VOLICON ELECTRONIC MONITORING EQUIPMENT	50,000,000
0380611	**NIGERIA PRESS COUNCIL**	
	TOTAL ALLOCATION:	408,830,534
Classification No.	**EXPENDITURE ITEMS**	
038061107000001	**TOTAL PERSONNEL COST**	**103,243,073**
038061107000010	**SALARY & WAGES - GENERAL**	**89,376,808**

038061107000011	CONSOLIDATED SALARY	89,376,808
038061107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**2,694,164**
038061107000021	NON-REGULAR ALLOWANCES	2,694,164
038061107000022	RENT SUBSIDY	-
038061107000030	**SOCIAL CONTRIBUTION**	**11,172,101**
038061107000031	NHIS	4,468,840
038061107000032	PENSION	6,703,261
038061107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**255,587,461**
	TOTAL CAPITAL PROJECT	**50,000,000**
038061110000000	**ONGOING PROJECTS (OTHERS)**	**50,000,000**
038061110010000	E-LIBRARY AND REPOSITIONING OF EXISTING LIBRARIES IN ABUJA AND LAGOS	20,000,000
038061110020000	DIGITIZATION OF ARCHIVAL REGISTRY	24,300,000
038061110030000	COMPUTERIZATION, INTERNET FACILITY AND WEBSITE UPGRADE	5,700,000
0380613	**NATIONAL FILM AND VIDEO CENSOR BOARD**	
	TOTAL ALLOCATION:	**777,339,339**
Classification No.	**EXPENDITURE ITEMS**	
038061307000001	**TOTAL PERSONNEL COST**	**340,028,036**
038061307000010	**SALARY & WAGES - GENERAL**	**287,934,768**
038061307000011	CONSOLIDATED SALARY	287,934,768
038061307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**16,101,422**
038061307000021	NON-REGULAR ALLOWANCES	16,101,422
038061307000030	**SOCIAL CONTRIBUTION**	**35,991,846**
038061307000031	NHIS	14,396,738
pl	PENSION	21,595,108
038061307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**437,311,303**
	TOTAL CAPITAL PROJECT	**60,000,000**
038061310000000	**NEW PROJECTS**	**60,000,000**
038061310010000	CLASSIFICATION TAGS, PANEL HELD SCANNERS AND EQUIPMENT	60,000,000
0380614	**ADVERTISING PRACTITIONERS COUNCIL OF NIGERIA (APCON)**	
	TOTAL ALLOCATION:	**116,862,595**
Classification No.	**EXPENDITURE ITEMS**	

038061407000001	**TOTAL PERSONNEL COST**	**56,362,595**
038061407000010	**SALARY & WAGES - GENERAL**	**42,977,319**
038061407000011	CONSOLIDATED SALARY	42,977,319
038061407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**7,175,054**
038061407000021	NON-REGULAR ALLOWANCES	7,175,054
038061407000030	**SOCIAL CONTRIBUTION**	**6,210,223**
038061407000031	NHIS	2,148,866
038061407000032	PENSION	3,223,299
038060107000033	GROUP LIFE INSURANCE	838,058
038061407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**60,500,000**
	TOTAL CAPITAL PROJECT	**10,000,000**
038061410000000	**NEW PROJECTS**	**10,000,000**
038061410010000	PROVISION OF WIDE AREA NETWORK	2,000,000
038061410020000	MONITORING/ENFORCEMENT EQUIPMENT	5,000,000
038061410030000	UPGRADING OF STUDY CENTRE-LAGOS	3,000,000
0300000	**NIPOST**	
	TOTAL ALLOCATION:	**4,289,693,095**
Classification No.	**EXPENDITURE ITEMS**	
030000007000001	**TOTAL PERSONNEL COST**	**4,289,693,095**
030000007000010	**SALARY & WAGES - GENERAL**	**3,813,060,529**
030000007000011	CONSOLIDATED SALARY	3,813,060,529
030000007000030	**SOCIAL CONTRIBUTION**	**476,632,566**
030000007000031	NHIS	190,653,026
030000007000032	PENSION	285,979,540
	PERSONNEL	**13,362,778,718**
	OVERHEAD	**5,570,962,235**
	RECURRENT	**18,933,740,953**
	CAPITAL	**4,600,000,000**
	ALLOCATION	**23,533,740,953**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
	TOTAL: FEDERAL MINISTRY OF HEALTH	**161,845,511,090**
0'0360000	**FEDERAL MINISTRY OF HEALTH**	
	TOTAL ALLOCATION:	**26,091,696,002**
0'036000007000001	**TOTAL PERSONNEL COST**	**3,829,578,563**
0'036000007000010	**SALARY & WAGES - GENERAL**	**2,823,596,084**
0'036000007000011	CONSOLIDATED SALARY	2,823,596,084
0'036000007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**653,032,968**
0'036000007000021	NON-REGULAR ALLOWANCES	18,352,120
0'036000007000022	RENT SUBSIDY	634,680,848
0'036000007000030	**SOCIAL CONTRIBUTION**	**352,949,511**
0'036000007000031	NHIS	141,179,804
0'036000007000032	PENSION	211,769,706
0'036000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**982,820,588**
0'036000002050700	**TRAVELS & TRANSPORT - GENERAL**	**242,014,775**
0'036000002050111	LOCAL TRAVELS & TRANSPORT	118,049,634
0'036000002050112	INTERNATIONAL TRAVELS & TRANSPORT	123,965,141
0'036000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**83,434,371**
0'036000002060121	LOCAL TRAVELS & TRANSPORT	51,230,540
0'036000002060122	INTERNATIONAL TRAVELS & TRANSPORT	32,203,832
0'036000002100200	**UTILITIES - GENERAL**	**19,026,708**
0'036000002100201	ELECTRICITY CHARGES	18,564,708
0'036000002100202	TELEPHONE CHARGES	462,000
0'036000002150300	**MATERIALS & SUPPLIES - GENERAL**	**48,376,598**
0'036000002150301	OFFICE MATERIALS & SUPPLIES	19,684,088
0'036000002150303	COMPUTER MATERIALS & SUPPLIES	4,021,710
0'036000002150304	PRINTING OF NON SECURITY DOCUMENTS	704,550
0'036000002150305	PRINTING OF SECURITY DOCUMENTS	11,550,000
0'036000002150306	DRUGS & MEDICAL SUPPLIES	11,261,250
0'036000002150308	UNIFORMS & OTHER CLOTHING	1,155,000

0'036000002200400	**MAINTENANCE SERVICES - GENERAL**	**110,192,082**
0'036000002200401	MAINTENANCE OF MOTOR VEHICLES	9,124,500
0'036000002200405	MAINTENANCE OF OFFICE FURNITURE	42,009,280
0'036000002200406	MAINTENANCE OF BUILDING - OFFICE	53,211,756
0'036000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	5,846,546
0'036000002250500	**TRAINING - GENERAL**	**36,658,617**
0'036000002250501	LOCAL TRAINING	23,953,617
0'036000002250502	INT'L TRAINING	12,705,000
0'036000002300600	**OTHER SERVICES - GENERAL**	**15,912,278**
0'036000002300602	CLEANING & FUMIGATION SERVICES	7,160,344
0'036000002300603	OFFICE ACCOMMODATION RENT	8,751,934
0'036000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**77,300,850**
0'036000002350701	FINANCIAL CONSULTING	77,300,850
0'036000002400800	**FINANCIAL - GENERAL**	**3,564,424**
0'036000002400801	BANK CHARGES	3,564,424
0'036000002450900	**FUEL & LUBRICANTS - GENERAL**	**6,717,480**
0'036000002450901	MOTOR VEHICLE FUEL COST	6,717,480
0'036000002501000	**MISCELLANEOUS**	**47,407,407**
0'036000002501001	REFRESHMENT & MEALS	7,826,280
0'036000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,310,000
0'036000002501003	PUBLICITY & ADVERTISEMENTS	14,866,177
0'036000002501004	MEDICAL EXPENDITURE	7,468,317
0'036000002501006	POSTAGES & COURIER SERVICES	5,601,237
0'036000002501007	WELFARE PACKAGES	9,335,396
0'036000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**292,215,000**
0'036000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	292,215,000
	TOTAL CAPITAL PROJECT	**21,279,296,851**
0'036000010000000	**ON-GOING PROJECTS**	**6,300,000,000**
0'036000010010000	EPIDEMICS & EPIDEMIOLOGY: EMERGENCY PREPAREDNESS AND RESPONSE TO HEALTH EPIDEMICS (MENINGITIS, LASSA FEVER, SWINE FLU, CHOLERA, ETC.)	1,000,000,000
0'036000010020000	PROCUREMENT AND DISTRIBUTION OF NARCOTIC DRUGS (1,000FENTAMYL CITRATE 100MG, 1,000 500MCG, MORPHINE SULPHATE INJECTION,ETC)	50,000,000

0'036000010030000	NCDS: PREVENTION & CONROL OF MAJOR NCDS AND THEIR RISK FACTORS: TO REDUCE THE INCREASING INCIDENCE AND PREVELENCE OF NCDS E.G. HYPERTENSION, DM, STROKE, CANCER PREVENTION, TOBACCO AND ALCOHOL CONTROL IN NIGERIA.	70000000
0'036000010040000	CONSTRUCTION OF ANTISNAKE VENOM LABORATORY & CLINIC AT KALTUNGO (ECHITAB-STUDY)	150,000,000
0'036000010050000	SUSTAINANCE OF FEDERAL GOVERNMENT'S INVESTMENT IN THE NATIONAL MALARIA PROGRAMME THROUGH PROCUREMENT AND DISTRIBUTION OF ARTHEMISNIN-BASED COMBINATION THERAPIES (ACTS) AND SULPHADOXINE PYRIMETHAMINE (SPS)	150,000,000
0'036000010060000	ESTABLISHMENT OF NATIONAL CENTER FOR DISEASE CONTROL(NCDC)	100,000,000
0'036000010070000	CANCER CONTROL PROGRAMME(PROCUREMENT OF MAMOGRAPHIC MACHINES,PREVENTIVE DRUGS,INTERVENTION,ETC)	100,000,000
0'036000010080000	COMPLETION OF THE REHABILITATION AND MODERNIZATION OF 7 SPECIALTY HOSPITALS FOR WHICH A SUM OF 6.75 BN WAS INVESTED IN 2008-2009 APPROPRIATIONS (NAT'L EYE CENTER-KADUNA,NOH IGBOBI, NOH-DALA-KANO,NPSY HOSP	1,000,000,000
0'036000010090000	PORT HEALTH: UPGRADING AND EQUIPPING OF ADDITIONAL HEALTH CENTRES IN THE COUNTRY, PRINTING OF MORE INTERNATIONAL CERTIFICATE OF VACCINATION FOR INTERNATIONAL HEALTH REGULATION (IHR) COMPLIANCE.	50,000,000
0'036000010100000	ONCHOCERCIASIS: DISTRIBUTION OF 20 MILLION MECTIZAN TABLETS AND 5 MILLION ALBENDAZOLE TABLETS TO ENDEMIC AREAS, CAPACITY BUILDING AND PROCUREMENT OF OFFICE EQUIPMENT IN 4 ZONAL OFFICES.	55,000,000
0'036000010110000	NATIONAL CENTRE FOR DISEASE CONTROL(NCDC) ABUJA: PROCUREMENT OF LABORATORY EQUIPMENTS (LAMINAL FLOW HOOD,PCR, BINOCULAR MICROSCOPE, CALORIMETER,WEIGHING BALANCE,DEEP FREEZER -80OC AND VTM) FULL INSTALLATION OF P2 & P3 LAB, AND E-HEALTH	50,000,000
0'036000010120000	BILATERAL DISCUSSIONS WITH DEPARTMENTS, AGENCIES AND PARASTATALS, BOARDS ON MTSS & BUDGET 2011 & BUDGET DEFENCE	30,000,000
0'036000010130000	ELEVEN NEGLECTED DISEASES: INTERVENTION AND CONTROL OF ELEVEN NEGLECTED TROPICAL DISEASES (FILARIASIS, TRYPANOSOMIASIS, BRULLI ULCER ETC) THROUGH CONDUCT OF ANALYTIC RESEARCH, CAPACITY BUILDING SURVELLANCE ACTIVITIES AND COMMUNITY MOBILIZATION	50,000,000

0'036000010140000	VESICO VAGINA FESTULA (VVF) REPAIR; HOSPITAL EQUPMENT AND PROGRAMME	25,000,000
0'036000010150000	REHABILITATION, EXPANSION AND EQUIPPING OF CENTRAL MEDICAL STORES, OSHODI AND ABUJA	200,000,000
0'036000010160000	QUARTERLY AND BI-ANNUAL SURVEILLANCE AND REPORTING OF OVERHEAD AND INTERNALLY GENERATED REVENUE (IGR) UTILIZATION IN ALL HEALTH INSTIUTIONS	20,000,000
0'036000010170000	MDG/DRG SCALE-UP ON HIV/AIDS: ESTABLISH ADDITIONAL 200 COMPREHENSIVE SITES TO EXPAND ACCESS TO TREATMENT, CARE AND SUPPORT(HCT, PMTCT,ART), STRENGTHEN LAB SERVICES, LOGISTICS SUPPORT,TRAINING OF DIFFERENT CADRES OF HEALTH WORKRES	3,000,000,000
0'036000010180000	QUARTERLY AND BI-ANNUAL TRACKING,SURVEILANCE AND REPORTING OF CAPITAL BUDGET IMPLEMENTATION BY F&A (BUDGET), PRS, AND PERM. SEC. OFFICE (N185M) AND FINANCIAL SURVEILLANCE & E-PAYMENT MONITORNG (N15M)	200,000,000
0'036000010050000	**NEW PROJECTS (OTHERS)**	**14,979,296,851**
0'036000010070000	UPGRADING OF 4 NO. TERTIARY HEALTH INSTITUTIONS TO WORLD CLASS STANDARDS (UCH, IBADAN, UNTH, ENUGU, ABUTH, ZARIA AND NATIONAL HOSPITAL, ABUJA.) TOTAL COST ESTIMATES IS =N=30 BILLON	12,054,296,851
0'036000010080000	NURSING SERVICES SCHEME	50,000,000
0'036000010090000	PAYMENT OF OUTSTANDING CHARGES ON VAMED EQUIPMENTS	500,000,000
0'036000010100000	LABORATORY SERVICES(BASELINE SURVEY OF LABS NATIONWIDE,UPGRADE OF NATIONAL FORENSIC LABORATORY - OSHODI, DEVELOPMENT AND DISSEMINATION OF NATIONAL LAB POLICY,INSTITUTIONALIZE QUALITY ASSURANCE)	55,000,000
0'036000010110000	NCDS: PREVENTION & CONROL OF MAJOR NCDS AND THEIR RISK FACTORS: TO REDUCE THE INCREASING INCIDENCE AND PREVELENCE OF NCDS E.G. HYPERTENSION, DM, STROKE, CANCER PREVENTION, TOBACCO AND ALCOHOL CONTROL IN NIGERIA.	70000000
0'036000010120000	PURCHASE OF 10NO. FULLY EQUIPPED , CUSTOMISED AMBULANCES WITH LIFE SUPPORT EQUIPMENT FOR THE NATIONAL EMERGENCY AMBULANCE SERVICES	330,000,000
0'036000010130000	IMPLEMENTATON OF INTEGRATED MATERNAL,NEW BORN AND CHILD HEALTH STRATEGY	250,000,000

0'036000010140000	FOOD AND DRUG SERVICES	40,000,000
0'036000010150000	DEVELOPMENT OF A NATIONAL CHEMICAL, WATER SAFETY,PHARMACEUTICAL AND TRADITIONAL MEDICINES POLICY	60,000,000
0'036000010160000	NATIONAL HEALTH PROMOTION PROGRAMMES	250,000,000
0'036000010170000	FMOH:ESTABLISHMENT AND SUSTENANCE OF COMPRENSIVE HEALTH ADMINISTRATIVE SUPPORT STRUCTURE (HQTRS, MEDICAL LAB. MAINTENANCE WORKSHOP, YABA, P.A.B.X , HEALTH LABOUR MATTERS, HEALTH SPORTS, ETC)	100,000,000
0'036000010180000	CONDUCT NATIONAL SURVEY ON EYE CARE RESOURCES, TRAINING PHC WORKERS, MARKING OF GLOBAL DAYS	20,000,000
0'036000010190000	NATIONAL MALARIA CONTROL PROGRAMME: VECTOR RESEARCH AND CONTROL	1,200,000,000
0'0360000	**NATIONAL TERTIARY HOSPITALS COMMISSION**	
	TOTAL ALLOCATION:	**227,500,000**
	TOTAL CAPITAL PROJECT	**227,500,000**
	ON-GOING PROJECTS	**119,500,000**
	REMODELLING AND FURNISHING OF NEW OFFICE COMPLEX ACQUIRED IN 2008	82,500,000
	DEVELOPMENT OF MINIMUM STANDARDS FOR TERTIARY HOSPITALS QUALITY AND QUANTITY OF PERSONNEL INFRASTRUCTURE, SERVICES, WAITING TIME FLOW OF PATIENTS	27,000,000
	PROVISION AND INSTALLATION OF ICT LINKING ALL THE TERTIARY HOSPITALS WITH NTHC AND FMOH.	10,000,000
	NEW PROJECTS (OTHERS)	**108,000,000**
	OFFICIAL TAKE-OFF AND ADVOCACY ON OPERATIONALIZATION OF NTHC.	68,000,000
	MID-TERM REVIEW OF THE 5 YEAR (2007-2011) STRATGIC PLAN OF THE TERTIARY HOSPITALS.	10,000,000
	CAPACITY BUILDING FOR TAKE-OFF STAFF INCLUDING PROFESSIONALS AND SCHEDULED OFFICERS IN COLLABORATION WITH INTERNATIONAL TRAINING CENTRES FOR HOSPITALS RESOURCE MANAGEMENT, QUALITY ASSURANCE AND RATING GLOBAL BEST PRACTICES IN ADMINISTRATION, FINANCIAL MAN	20,000,000
	MONITORING AND EVALUATION OF PERFORMANCE OF TERTIARY HOSPITALS.	10,000,000
0'0360600	**NATIONAL HEALTH INSURANCE SCHEME**	

	TOTAL ALLOCATION:	**1,167,367,185**
0'036060007000001	**TOTAL PERSONNEL COST**	**692,687,176**
0'036060007000010	**SALARY & WAGES - GENERAL**	**512,135,500**
0'036060007000011	CONSOLIDATED SALARY	512,135,500
0'036060007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**116,534,739**
0'036060007000021	NON-REGULAR ALLOWANCES	6,310,000
0'036060007000022	RENT SUBSIDY	110,224,739
0'036060007000030	**SOCIAL CONTRIBUTION**	**64,016,937**
0'036060007000031	NHIS	25,606,775
0'036060007000032	PENSION	38,410,162
0'036060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**208,680,009**
	TOTAL CAPITAL PROJECT	**266,000,000**
0'036060010000000	**ON-GOING PROJECTS**	**266,000,000**
0'036060010010000	PRODUCTION OF BENEFICIARY ID CARDS	150,000,000
0'036060010020000	TO ACCREDITE/RE-ACCREDITE 1500HCPs, 15 HMOs, 250 MHAs	41,000,000
0'036060010030000	PRODUCTION OF IEC MATERIALS FOR INCREASE CONSUMER AWARENESS	50,000,000
0'036060010040000	TO OUTSOURCE AN ACTUARY: THE ACTUARIAL REVIEW/ANALYSIS OF NHIS PROGRAMME	25,000,000
0'0360601	**NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**	
	TOTAL ALLOCATION:	**11,301,373,928**
0'036060107000001	**TOTAL PERSONNEL COST**	**902,090,127**
0'036060107000010	**SALARY & WAGES - GENERAL**	**664,190,381**
0'036060107000011	CONSOLIDATED SALARY	664,190,381
0'036060107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**154,875,949**
0'036060107000021	NON-REGULAR ALLOWANCES	6,810,000
0'036060107000022	RENT SUBSIDY	148,065,949
0'036060107000030	**SOCIAL CONTRIBUTION**	**83,023,798**
0'036060107000031	NHIS	33,209,519
0'036060107000032	PENSION	49,814,279
0'036060107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**299,283,801**
	TOTAL CAPITAL PROJECT	**10,100,000,000**
0'036010000000000	**ON-GOING PROJECTS**	**100,000,000**

0'036010000010000	VACCINE SECURITY: PROCUREMENT OF ROUTINE IMMUNISATION VACCINES	100,000,000
0'036010020000000	**NEW PROJECTS**	**600,000,000**
0'036010020010000	COLD CHAIN REHABILITATION/LOGISTICS FOR NEW VACCINES	250,000,000
0'036010020020000	PROCUREMENT OF CSM VACCINES & IMPLEMENTATION OF CSM VACCINATION CAMPAIGN	350,000,000
0'036035000000000	**MDGs ON-GOING F/DRG PROJECTS**	**9,400,000,000**
0'036035000010000	PROCUREMENT OF ROUTINE IMMUNIZATION VACCINES	2,500,000,000
0'036035000020000	COLD CHAIN REHABILITATION/LOGISTICS FOR NEW VACCINES-GAVI (COUNTERPART FUNDING)	400,000,000
0'036035000030000	POLIO ERADICATION INITIATIVE (PEI)	3,000,000,000
0'036035000040000	REHABILITATION OF COLD CHAIN INFRASTRUCTURE FOR NEW VACCINES	1,150,000,000
0'036035000050000	MATERNAL AND NEONATAL TETANUS ELIMINATION INITIATIVE	150,000,000
0'036035000060000	MIDWIFERY SERVICES SCHEME (SALARIES, ICT, MIDWIFERY KITS & COMMUNITY HEALTH OFFICERS)	2,000,000,000
0'036035000070000	NHMIS/M&E PROGRAMME: STREGTHENING OF THE NATIONAL HEALTH CARE MANAGEMENT INFROMATION SYSTEM AT PHC LEVEL (LGA AND COMMUNITIES), INCLUDING IMMUNIZATION COVERAGE SURVEY.	200,000,000
0'0360602	**NATIONAL PROGRAMME ON IMMUNIZATION**	
	TOTAL ALLOCATION:	**1,198,763,003**
0'036060207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,198,763,003**
0'0360603	**NATIONAL ARBOVIRUS AND VECTOR RESEARCH**	
	TOTAL ALLOCATION:	**95,627,270**
0'036060307000001	**TOTAL PERSONNEL COST**	**35,777,270**
0'036060307000010	**SALARY & WAGES - GENERAL**	**20,901,516**
0'036060307000011	CONSOLIDATED SALARY	20,901,516
0'036060307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**12,263,065**
0'036060307000021	NON-REGULAR ALLOWANCES	7,256,332
0'036060307000022	RENT SUBSIDY	5,006,733
0'036060307000030	**SOCIAL CONTRIBUTION**	**2,612,690**
0'036060307000031	NHIS	1,045,076
0'036060307000032	PENSION	1,567,614
0'036060307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**11,550,000**

	TOTAL CAPITAL PROJECT	**48,300,000**
0'036060310000000	**ON-GOING PROJECTS**	**48,300,000**
0'036060310010000	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
0'036060310020000	TO IDENTIFY SOME LOCAL PHYTOPESTICIDES (FROM MORINGA AND NEEM PLANTS) AND THEIR APPLICATION IN THE CONTROL OF VECTORS	4,300,000
0'036060310030000	TRAINING OF NATIONAL, ZONAL (12, 2/ZONE) AND STATE LEVEL CARE TRAINERS (74) ON THE FIELD AND LABORATORY TECHNIQUE FOR HEALTH WORKERS	9,000,000
0'036060310040000	TO ESTABLISH THE CONTACTS, BREEDING HABITATS, ECOLOGY AND DISTRIBUTION OF DENGUE VIRUS VECTOR AEDES ALBOPICTUS IN NIGERIA (ZONAL, STATE AND LGA LEVELS)	20,000,000
0'0360606	**RADIOGRAPHERS REGISTRATION BOARD**	
0'036060335000000	**TOTAL ALLOCATION:**	**104,945,038**
0'036065007000001	**TOTAL PERSONNEL COST**	**67,555,802**
0'036065007000010	**SALARY & WAGES - GENERAL**	**40,811,383**
0'036065007000011	CONSOLIDATED SALARY	40,811,383
0'036065007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**21,642,996**
0'036065007000021	NON-REGULAR ALLOWANCES	14,037,350
0'036065007000022	RENT SUBSIDY	7,605,646
0'036065007000030	**SOCIAL CONTRIBUTION**	**5,101,423**
0'036065007000031	NHIS	2,040,569
0'036065007000032	PENSION	3,060,854
0'036065007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**4,389,237**
	TOTAL CAPITAL PROJECT	**33,000,000**
0'0360606010000000	**ONGOING PROJECTS (OTHERS)**	**33,000,000**
0'0360606010010000	PURCHASE OF 2 NOS TOYOTA HIACE BUS	6,000,000
0'0360606010020000	CONTINUOUS PROFESSIONAL DEVELOPMENT (CPD) PROGRAMME	7,500,000
0'0360606010030000	PURCHASE OF 1 NO. 100 KVA SILENT GENERATOR - MARAPCO	6,000,000
0'0360606010040000	PURCHASE OF LIBRARY BOOKS & JOURNALS	3,500,000
0'0360606010050000	RENOVATION AND EQUIPPING OF DILAPIDATED BUILDINGS	10,000,000

0'0360651	**DENTAL TECHNOLOGISTS REGISTRATION BOARD**	
Classification No.	**TOTAL ALLOCATION:**	**103,105,390**
0'036065107000001	**TOTAL PERSONNEL COST**	**52,617,527**
0'036065107000010	**SALARY & WAGES - GENERAL**	**25,514,937**
0'036065107000011	CONSOLIDATED SALARY	25,514,937
0'036065107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**23,913,224**
0'036065107000021	NON-REGULAR ALLOWANCES	19,838,917
0'036065107000022	RENT SUBSIDY	4,074,307
0'036065107000030	**SOCIAL CONTRIBUTION**	**3,189,367**
0'036065107000031	NHIS	1,275,747
0'036065107000032	PENSION	1,913,620
0'036065107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**9,239,995**
	TOTAL CAPITAL PROJECT	**41,247,868**
0'0360606010000000	**ON-GOING PROJECTS**	**13,747,868**
0'0360606010010000	PAYMENT FOR 2007 PROJECTS FOR WHICH FUNDS WERE RETURNED AT THE END OF 2007 FISCAL YEAR.	3,247,868
0'0360606010020000	COMPLETION OF RENOVATION OF LABORATORY SPACE AT TAFAWA BALEWA SQUARE, LAGOS	3,500,000
0'0360606010030000	PROCUREMENT OF DENTAL LABORATORY EQUIPMENT	7,000,000
0'036061020000000	**NEW PROJECTS**	**27,500,000**
0'036061020010000	PROCUREMENT OF 100KVA PERKIN GENERATOR SETS	6,000,000
0'036061020020000	ACQUISITION OF LAND AND ERECTION OF BUILDING FOR THE BOARD'S SECRETARIAT	10,000,000
0'036061020040000	ACCREDITATION OF DENTAL TECHNOLOGY PROGRAMME IN CONJUCTION WITH NBTE AND NUC AT FEDERAL SCHOOL OF DENTAL TECHNOLOGY ENUGU, SCHOOL OF HEALTH TECHNOLOGY, IJEBU ODE,KADUNA FEDERAL UNIVERSITY OF TECHNOLOGY, OWERRI, NIGERIA ARMY MEDICAL SCHOOL, DENTAL WING OJO	6,000,000
0'036061020050000	PROCUREMENT OF TWO (2) TOYOTA HILUX FOR UTILITY & MONITORING AND ACCREDITATION EXERCISE	5,500,000
0'0360652	**HEALTH RECORDS OFFICERS REGISTRATION BOARD**	
Classification No.	**TOTAL ALLOCATION:**	**60,835,265**

0'036065207000001	**TOTAL PERSONNEL COST**	**26,215,265**
0'036065207000010	**SALARY & WAGES - GENERAL**	**20,462,001**
0'036065207000011	CONSOLIDATED SALARY	20,462,001
0'036065207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**3,195,514**
0'036065207000021	NON-REGULAR ALLOWANCES	290,000
0'036065207000022	RENT SUBSIDY	2,905,514
0'036065207000030	**SOCIAL CONTRIBUTION**	**2,557,750**
0'036065207000031	NHIS	1,023,100
0'036065207000032	PENSION	1,534,650
0'036065207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**4,620,000**
	TOTAL CAPITAL PROJECT	**30,000,000**
0'036065220000000	**ON-GOING PROJECTS (OTHERS)**	**30,000,000**
0'036065220010000	CONSTRUCTION OF SECRETARIAT COMPLEX OF 10 ROOMS, 1 BOARD ROOM & LIBRARY	30,000,000
'0'0360654	**OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA**	
Classification No.	**TOTAL ALLOCATION:**	**165,215,901**
'0'036065407000001	**TOTAL PERSONNEL COST**	**135,399,151**
'0'036065407000010	**SALARY & WAGES - GENERAL**	**78,253,669**
'0'036065407000011	CONSOLIDATED SALARY	78,253,669
'0'036065407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**47,363,774**
'0'036065407000021	NON-REGULAR ALLOWANCES	31,657,380
'0'036065407000022	RENT SUBSIDY	15,706,394
'0'036065407000030	**SOCIAL CONTRIBUTION**	**9,781,709**
'0'036065407000031	NHIS	3,912,683
'0'036065407000032	PENSION	5,869,025
'0'036065407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**9,066,750**
	TOTAL CAPITAL PROJECT	**20,750,000**
0'036065400000000	**ON-GOING PROJECTS**	**20,750,000**
0'036065400010000	ESTABLISHMENT OF MODERN EYE CLINIC AND REFRACTION CENTRE	10,000,000
0'036065400020000	RURAL BLINDNESS PREVENTION PROGRAMME AND OUTREACH/ PROCUREMENT OF OPHTHALMIC EQUIPMENT FOR OUTREACH CLINIC AND TRAINING.	5,000,000

0'036065400030000	HUMAN RESOURCE DEVELOPMENT PROGRAMME	5,000,000
0'036065400040000	COMPUTERIZATION OF OPERTION OF BOARD ACTIVITIES - USING 20 LAPTOP COMPUTERS VSAT, BROADBAND INTERNET ACCESS.	750,000
0'0360657	**COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD**	
Classification No.	**TOTAL ALLOCATION:**	**69,370,941**
0'036065707000001	**TOTAL PERSONNEL COST**	**43,130,941**
0'036065707000010	**SALARY & WAGES - GENERAL**	**32,584,027**
0'036065707000011	CONSOLIDATED SALARY	32,584,027
0'036065707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**6,473,911**
0'036065707000021	NON-REGULAR ALLOWANCES	800,000
0'036065707000022	RENT SUBSIDY	5,673,911
0'036065707000030	**SOCIAL CONTRIBUTION**	**4,073,003**
0'036065707000031	NHIS	1,629,201
0'036065707000032	PENSION	2,443,802
0'036065707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**9,240,000**
	TOTAL CAPITAL PROJECT	**17,000,000**
0'036065700000000	**ON-GOING PROJECTS**	**17,000,000**
0'036065700010000	CONTINUOUS EDUCATION	5,000,000
0'036065700020000	HEAD OFFICE BUILDING	12,000,000
'0'0360661	**NURSING AND MIDWIFERY COUNCIL**	
Classification No.	**TOTAL ALLOCATION:**	**282,109,362**
'0'036066107000001	**TOTAL PERSONNEL COST**	**199,386,336**
'0'036066107000010	**SALARY & WAGES - GENERAL**	**133,555,149**
'0'036066107000011	CONSOLIDATED SALARY	133,555,149
'0'036066107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**49,136,793**
'0'036066107000021	NON-REGULAR ALLOWANCES	20,534,376
'0'036066107000022	RENT SUBSIDY	28,602,417
'0'036066107000030	**SOCIAL CONTRIBUTION**	**16,694,394**
'0'036066107000031	NHIS	6,677,757
'0'036066107000032	PENSION	10,016,636
'0'036066107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**7,723,026**
	TOTAL CAPITAL PROJECT	**75,000,000**

0'036066100000000	**ON-GOING PROJECTS (OTHERS)**	**75,000,000**
0'036066100010000	COMPLETION OF COUNCIL OFFICE BUILDINGS ON PERMANENT SITE AT CADASTRAL ZONE GWARINPA, ABUJA	75,000,000
0'0360662	**PHARMACISTS COUNCIL OF NIGERIA COUNCIL**	
Classification No.	**TOTAL ALLOCATION:**	**327,508,459**
0'036066207000001	**TOTAL PERSONNEL COST**	**254,876,461**
0'036066207000010	**SALARY & WAGES - GENERAL**	**188,467,365**
0'036066207000011	CONSOLIDATED SALARY	188,467,365
0'036066207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**42,850,675**
0'036066207000021	NON-REGULAR ALLOWANCES	2,420,000
0'036066207000022	RENT SUBSIDY	40,430,675
0'036066207000030	**SOCIAL CONTRIBUTION**	**23,558,421**
0'036066207000031	NHIS	9,423,368
0'036066207000032	PENSION	14,135,052
0'036066207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**16,631,999**
	TOTAL CAPITAL PROJECT	**56,000,000**
0'036066200000000	**ON-GOING PROJECTS (OTHERS)**	**56,000,000**
0'036066200010000	IBADAN ZONAL OFFICES	56,000,000
0'036066220000000	**NEW PROJECTS (OTHERS)**	**55,000,000**
0'036066220010000	CONSTRUCTION, FURNISHING AND NETWORKING OF NORTH-WEST ZONAL OFFICE, KADUNA	25,000,000
0'036066220020000	REMODELLING, FURNISHING AND NETWORKING OF ENUGU ZONAL OFFICE.	15,000,000
0'036066220040000	TRAINING AND RETRAINING OF PHARMACISTS AND STAFF ON INSPECTIONS AND REGULATION	15,000,000
'0'0360663	**MEDICAL AND DENTAL COUNCIL OF NIGERIA**	
Classification No.	**TOTAL ALLOCATION:**	**212,346,279**
'0'036066307000001	**TOTAL PERSONNEL COST**	**96,996,950**
'0'036066307000010	**SALARY & WAGES - GENERAL**	**61,715,204**
'0'036066307000011	CONSOLIDATED SALARY	61,715,204
'0'036066307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**27,567,346**
'0'036066307000021	NON-REGULAR ALLOWANCES	15,047,550

'0'036066307000022	RENT SUBSIDY	12,519,796
'0'036066307000030	**SOCIAL CONTRIBUTION**	**7,714,400**
'0'036066307000031	NHIS	3,085,760
'0'036066307000032	PENSION	4,628,640
'0'036066307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**20,520,603**
	TOTAL CAPITAL PROJECT	**94,828,726**
0'036066310000000	**ON-GOING PROJECTS**	**48,828,726**
036066310010000	CONSTRUCTION OF HEAD OFFICE COMPLEX AT KARU DISTRICT, ABUJA	20,000,000
036066310020000	CONSTRUCTION OF FENCE ON COUNCIL'S PROPERTY AT KARU DISTRICT, ABUJA BY FEM ADEX LTD.	9,045,883
036066310030000	SINKING OF BOREHOLE WITH ACCESSORIES AT KARU DISTRICT, ABUJA BY SOLID FOUNDATION ENGR. LTD.	1,821,600
036066310040000	COMPUTERIZATION (DATA CAPTURE USING A COMPUTERISED SOFTWARE) OF 60,000 DOCTORS' FILES, BY MICRO-ALLIANCE LTD.	8,181,042
036066310050000	SUPPLY OF FURNITURE AND OFFICE EQUIPMENTS, BY ADAGOCHI NIG. LTD	9,780,201
036066320000000	**NEW PROJECTS (OTHERS)**	**46,000,000**
036066320010000	CONSTRUCTION OF OFFICE BUILDING IN EACH OF THE FIVE (5) ZONAL OFFICES AT LAGOS, ENUGU, KADUNA, PORTHARCOURT AND MAIDUGURI	20,000,000
036066320020000	PROCUREMENT OF 1 (NO.) 100KVA PERKINS GENERATOR FOR ABUJA AND 5(NOS.) 60KVA PERKINS POWER GENERATING SETS FOR THE 5 ZONAL OFFICES	6,000,000
036066320040000	COMPUTERIZATION OF 5 ZONAL OFFICES AND ABUJA HEAD OFFICE	10,000,000
036066320050000	OFFICE FURNITURE AND EQUIPMENTFOR ABUJA NEW HEAD OFFICE AT KARU DISTRICT AND THE 5 ZONAL OFFICES AT LAGOS, ENUGU, KADUNA, PORTHARCOURT AND MAIDUGURI	10,000,000
0360664	**NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL**	
Classification No.	**TOTAL ALLOCATION:**	**2,138,827,782**
036066407000001	**TOTAL PERSONNEL COST**	**1,781,100,243**
036066407000010	**SALARY & WAGES - GENERAL**	**1,294,585,687**
036066407000011	CONSOLIDATED SALARY	1,294,585,687
036066407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**324,691,346**
036066407000021	NON-REGULAR ALLOWANCES	39,420,000
036066407000022	RENT SUBSIDY	285,271,346

036066407000030	**SOCIAL CONTRIBUTION**	**161,823,211**
036066407000031	NHIS	64,729,284
036066407000032	PENSION	97,093,927
036066407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**22,727,539**
	TOTAL CAPITAL PROJECT	**335,000,000**
036066410000000	**ON-GOING PROJECTS**	**335,000,000**
036066410010000	PROCUREMENT OF LABORATORY EQUIPMENT , CHEMICALS AND REAGENTS	150,000,000
036066410020000	NETWORKING THE AGENCY'S ABUJA CORPORATE HEADQUARTERS/36 STATE OFFICES	50,000,000
036066410030000	REHABILITATION OF AREA LABORATORES	40,000,000
036066410040000	PROVISION OF PORTS INSPECTORATE OFFICES	95,000,000
'0360665	**MEDICAL REHABILITATION THERAPY BOARD**	
Classification No.	**TOTAL ALLOCATION:**	**57,427,632**
'036066507000001	**TOTAL PERSONNEL COST**	**43,277,500**
'036066507000010	**SALARY & WAGES - GENERAL**	**31,822,775**
'036066507000011	CONSOLIDATED SALARY	31,822,775
'036066507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**7,476,879**
'036066507000021	NON-REGULAR ALLOWANCES	1,966,150
'036066507000022	RENT SUBSIDY	5,510,729
'036066507000030	**SOCIAL CONTRIBUTION**	**3,977,847**
'036066507000031	NHIS	1,591,139
'036066507000032	PENSION	2,386,708
'036066507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**3,150,132**
	TOTAL CAPITAL PROJECT	**11,000,000**
036066520000000	**NEW PROJECTS**	**11,000,000**
036066520010000	1 TOYOTA HIACE	0
036066520020000	CONTINUING PROFESSIONAL DEVELOPMENT	3,000,000
036066520030000	ACCREDITATION AND INCLUTION	5,000,000
036066520050000	EQUIPMENT	3,000,000
'0360700	**FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU**	
Classification No.	**TOTAL ALLOCATION:**	**193,187,463**
'036070007000001	**TOTAL PERSONNEL COST**	**139,362,458**

'036070007000010	**SALARY & WAGES - GENERAL**	**86,464,894**
'036070007000011	CONSOLIDATED SALARY	86,464,894
'036070007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**42,089,453**
'036070007000021	NON-REGULAR ALLOWANCES	24,012,497
'036070007000022	RENT SUBSIDY	18,076,956
'036070007000030	**SOCIAL CONTRIBUTION**	**10,808,112**
'036070007000031	NHIS	4,323,245
'036070007000032	PENSION	6,484,867
'036070007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**17,325,004**
	TOTAL CAPITAL PROJECT	**36,500,000**
036070010000000	**NEW PROJECTS**	**36,500,000**
036070010010000	PROCUREMENT OF DENTAL EQUIPMENT	21,500,000
036070010020000	PROCUREMENT OF AMBULANCES & UTILITY VEHICLE	15,000,000
0360715	**ENVIRONMENTAL HEALTH OFFICERS TUTORS - IBADAN**	
	TOTAL ALLOCATION:	**146,952,227**
Classification No.	**TOTAL PERSONNEL COST**	**17,961,385**
036071507000001	**SALARY & WAGES - GENERAL**	**10,682,231**
036071507000010	CONSOLIDATED SALARY	10,682,231
036071507000011	**BENEFITS AND ALLOWANCES - GENERAL**	**5,943,875**
036071507000020	NON-REGULAR ALLOWANCES	3,680,000
036071507000021	RENT SUBSIDY	2,263,875
036071507000022	**SOCIAL CONTRIBUTION**	**1,335,279**
036071507000030	NHIS	534,112
036071507000031	PENSION	801,167
036071507000032	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**27,990,842**
036071507001401	**TOTAL CAPITAL PROJECT**	**101,000,000**
036071510000000	**ON-GOING PROJECTS**	**5,000,000**
036071510010000	EQUIP/LIBRARY WITH INTERNET & VISAT CONNECTIVITY	5,000,000
036071520000000	**NEW PROJECTS (OTHERS)**	**96,000,000**
036071520010000	CONSTRUCTION OF STUDENT'S HOSTEL	85,000,000
036071520020000	CONSTRUCTION OF REVIEW & DEVELOPMENT.	6,000,000
036071520050000	PROCUREMENT OF 500KVA GENERATOR SET	5,000,000

'0360703	**NURSE TUTOR TRAINING - ENUGU**	
Classification No.	**TOTAL ALLOCATION:**	**65,942,588**
'036070307000001	**TOTAL PERSONNEL COST**	**9,505,833**
'036070307000010	**SALARY & WAGES - GENERAL**	**6,130,850**
'036070307000011	CONSOLIDATED SALARY	6,130,850
'036070307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**2,608,627**
'036070307000021	NON-REGULAR ALLOWANCES	1,177,752
'036070307000022	RENT SUBSIDY	1,430,875
'036070307000030	**SOCIAL CONTRIBUTION**	**766,356**
'036070307000031	NHIS	306,543
'036070307000032	PENSION	459,814
'036070307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,824,755**
	TOTAL CAPITAL PROJECT	**53,612,000**
036070310000000	**ON-GOING PROJECTS**	**53,612,000**
036070310010000	COMPLETION OF STUDENTS' HOSTEL	25,000,000
036070310020000	COMPLETION OF STAFF QUARTERS AND FURNISHING	24,000,000
036070310030000	REHABILITATION OF STUDENTS' HOSTEL, PLUMBING, PAINTING, ELECTRICAL, CARPENTARY WORKS	4,612,000
	NURSE TUTOR PROGRAMME AKOKA LAGOS	
Classification No.	**TOTAL ALLOCATION:**	**112,371,563**
'036070407000001	**TOTAL PERSONNEL COST**	**29,544,501**
'036070407000010	**SALARY & WAGES - GENERAL**	**21,704,731**
'036070407000011	CONSOLIDATED SALARY	21,704,731
'036070407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**5,126,679**
'036070407000021	NON-REGULAR ALLOWANCES	3,100,580
'036070407000022	RENT SUBSIDY	2,026,099
'036070407000030	**SOCIAL CONTRIBUTION**	**2,713,091**
'036070407000031	NHIS	1,085,237
'036070407000032	PENSION	1,627,855
'036070407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,827,062**
	TOTAL CAPITAL PROJECT	**80,000,000**
036070410000000	**ON-GOING PROJECTS**	**60,000,000**

036070410010000	COMPLETION OF CONSTRUCTION OF HOSTEL ACCOMODATION	60,000,000
036070420000000	**NEW PROJECTS (OTHERS)**	**20,000,000**
036070420010000	BEDS AND OTHER HOSTEL FURNITURE	20,000,000
'0360705	**NURSE TUTOR TRAINING KADUNA**	
Classification No.	**TOTAL ALLOCATION:**	**71,834,402**
'036070507000001	**TOTAL PERSONNEL COST**	**17,697,124**
'036070507000010	**SALARY & WAGES - GENERAL**	**12,850,683**
'036070507000011	CONSOLIDATED SALARY	12,850,683
'036070507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**3,240,105**
'036070507000021	NON-REGULAR ALLOWANCES	240,000
'036070507000022	RENT SUBSIDY	3,000,105
'036070507000030	**SOCIAL CONTRIBUTION**	**1,606,335**
'036070507000031	NHIS	642,534
'036070507000032	PENSION	963,801
'036070507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**5,237,278**
	TOTAL CAPITAL PROJECT	**48,900,000**
036070510000000	**ON-GOING PROJECTS**	**48,900,000**
036070510010000	EXTENSION OF STUDENT BLOCK	30,000,000
036070510020000	CONSTRUCTION OF GENERATOR TENT	1,000,000
036070510030000	SINKING OF BOREHOLE, INSTALLATION AND RESERVIOUR	1,800,000
036070510040000	RENOVATION OF DILAPIDATED FENCE FOR STUDENT HOSTEL AND STAFF QUARTERS	2,300,000
036070510050000	FURNISHING OF MAIN STUDENTS' AUDITORIUM	3,000,000
036070510070000	PROCUREMENT OF 32 SEATER STUDENTS' COASTER BUS	6,000,000
036070510090000	PROCUREMENT OF 6NOS. VESTRO 1500 (DELL LAP-TOP	1,800,000
036070510100000	PROVISION OF CAR PARK AND FLOWER BEDS	3,000,000
036070520000000	**NEW PROJECTS (OTHERS)**	**1,450,000**
036070520010000	LAND MOWER 3 NOS.	450,000
036070520020000	OFFICE RUGS 500 SQUARE METRE	1,000,000
0360706	**NURSE TUTOR TRAINING IBADAN**	
Classification No.	**TOTAL ALLOCATION:**	**75,456,193**
036070607000001	**TOTAL PERSONNEL COST**	**12,811,030**

036070607000010	**SALARY & WAGES - GENERAL**	**7,575,853**
036070607000011	CONSOLIDATED SALARY	7,575,853
036070607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**4,288,195**
036070607000021	NON-REGULAR ALLOWANCES	2,636,000
036070607000022	RENT SUBSIDY	1,652,195
036070607000030	**SOCIAL CONTRIBUTION**	**946,982**
036070607000031	NHIS	378,793
036070607000032	PENSION	568,189
036070607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,645,163**
	TOTAL CAPITAL PROJECT	**60,000,000**
036070610000000	**ON-GOING PROJECTS**	**60,000,000**
036070610010000	NURSE TUTORS STUDENT HOSTEL	60,000,000
0360708	**NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS**	
Classification No.	**TOTAL ALLOCATION:**	**266,633,159**
036070807000001	**TOTAL PERSONNEL COST**	**121,149,260**
036070807000010	**SALARY & WAGES - GENERAL**	**90,525,677**
036070807000011	CONSOLIDATED SALARY	90,525,677
036070807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**19,307,873**
036070807000021	NON-REGULAR ALLOWANCES	1,270,000
036070807000022	RENT SUBSIDY	18,037,873
036070807000030	**SOCIAL CONTRIBUTION**	**11,315,710**
036070807000031	NHIS	4,526,284
036070807000032	PENSION	6,789,426
036070807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**45,483,899**
	TOTAL CAPITAL PROJECT	**100,000,000**
036070610000000	**ON-GOING PROJECTS**	**100,000,000**
036070610010000	EXTENSION OF TWO WING LEARNING RESOURCE THEATRE	100,000,000
0360707	**NATIONAL HEALTH EQUIPMENT TRAINING CENTERS (NHETC)**	
	TOTAL ALLOCATION:	**30,898,734**
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**10,898,734**
	NHETC, ENUGU	2,724,684
	NHETC, MAIDUGURI	2,724,684

	NHETC, ZARIA	2,724,684
	NHETC, LAGOS	2,724,684
	TOTAL CAPITAL PROJECT	**20,000,000**
036070710000000	**ON-GOING PROJECTS**	**20,000,000**
036070710010000	NHETC ENUGU - PURCHASE OF DEMONSTRATION TOOLS	5,000,000
036070710020000	NHETC MADUGURI - PURCHASE OF DEMONSTRATION TOOLS	5,000,000
036070710030000	NHETC ZARIA - PURCHASEOF DEMONSTRATION TOOLS	5,000,000
036070710040000	NHETC LAGOS - PURCHASE OF DEMONSTRATION TOOLS	5,000,000
0360708	**PHC TUTORS PROGRAMME,UCH-IBADAN**	
	TOTAL ALLOCATION:	**12,030,004**
036070807000001	**TOTAL PERSONNEL COST**	**9,720,005**
036070807000010	**SALARY & WAGES - GENERAL**	**6,387,931**
036070807000011	CONSOLIDATED SALARY	6,387,931
036070807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**2,533,583**
036070807000021	NON-REGULAR ALLOWANCES	1,083,534
036070807000022	RENT SUBSIDY	1,450,049
036070807000030	**SOCIAL CONTRIBUTION**	**798,491**
036070807000031	NHIS	319,397
036070807000032	PENSION	479,095
036070807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,309,999**
	TOTAL CAPITAL PROJECT	**56,500,000**
036070820000000	**NEW PROJECTS (OTHERS)**	**56,500,000**
036070820010000	BUILDING AND EQUIPING OF PHC TUTORS COURSE STUDENTS HOSTEL ACCOMODATION	30,000,000
036070820020000	RENOVATION OF A LEAKING 24 YEAR OLD SCHOOL BUILDING WITH ROOF INFESTED BY TERMITE	10,000,000
036070820030000	UPGRADING OF 10 SEATERS LIBRARY /READING ROOM TO AT LEAST 30 SEATERS WELL EQUIPED LIBRARY/READING FACILITY	10,000,000
036070820040000	PROCUREMENT OF TEACHINGAIDS AND VISUAL AIDS	3,000,000
036070820050000	ESTABLISHMENT OF E-LIBRARY	3,500,000
0360712	**COMMUNITY HEALTH TUTOR PROGRAMME UCH**	
Classification No.	**TOTAL ALLOCATION:**	**73,508,284**

036071207000001	**TOTAL PERSONNEL COST**	**14,198,284**
036071207000010	**SALARY & WAGES - GENERAL**	**6,186,691**
036071207000011	CONSOLIDATED SALARY	6,186,691
036071207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**7,238,257**
036071207000021	NON-REGULAR ALLOWANCES	5,825,990
036071207000022	RENT SUBSIDY	1,412,267
036071207000030	**SOCIAL CONTRIBUTION**	**773,336**
036071207000031	NHIS	309,335
036071207000032	PENSION	464,002
036071207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,310,000**
	TOTAL CAPITAL PROJECT	**57,000,000**
036071210000000	**ON-GOING PROJECTS**	**36,000,000**
036071210010000	COMPLETION OF CLASSROOM AND ADMINISTRATIVE BLOCKS	36,000,000
036071220000000	**NEW PROJECTS**	**21,000,000**
036071220010000	RENOVATION OF STUDENT'S HOSTEL	15,000,000
036071220020000	PURCHASE OF 100KVA SOUNDPROOF GENERATOR	6,000,000
'0360750	**UNIVERSITY COLLEGE HOSPITAL IBADAN**	
Classification No.	**TOTAL ALLOCATION:**	**5,722,899,667**
'036075007000001	**TOTAL PERSONNEL COST**	**5,077,481,205**
'036075007000010	**SALARY & WAGES - GENERAL**	**3,057,865,724**
'036075007000011	CONSOLIDATED SALARY	3,057,865,724
'036075007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,637,382,266**
'036075007000021	NON-REGULAR ALLOWANCES	950,205,880
'036075007000022	RENT SUBSIDY	687,176,386
'036075007000030	**SOCIAL CONTRIBUTION**	**382,233,215**
'036075007000031	NHIS	152,893,286
'036075007000032	PENSION	229,339,929
'036075007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**305,418,462**
	TOTAL CAPITAL PROJECT	**340,000,000**
036075020000000	**NEW PROJECTS**	**340,000,000**

036075020010000	EXTENSION OF RADIOTHERAPY DEPARTMENT, CT DEDICATE SIMULATOR & COBALT 60 SPARE PARTS. NECK PHANTOM & RADIATOR FOR NUCLEAR MEDICINE.	50,000,000
036075020020000	CONSTRUCTION OF NEW SEWAGE TREATMENT PLANT, COMPLETE REHABILITATION OF WATER TREATMENT PLANT, COLD WATER LINES AND HOR 1 & 11.	60,000,000
036075020040000	REPAIR OF EXISTING PASSENGER LIFT, SUPPLY OF NEW PASSENGER LIFTS IN MAY 2011 & ESTABLISHMENT OF CORNEA TRANSPLANT WITH REQUIRED EQUIPMENTS.	45,000,000
036075020050000	REFURBISHMENT OF BRAITHEWAITE TANK, HOSPITAL BEDS, TROLLEYS & DRIP STANDS. RENOVATION OF 18 WARDS & REMODELLING OF THE SPACE FOR CHILD PSYCHIATRY DEPARTMENT.	60,000,000
036075020060000	SUPPLY/INSTALLATION OF ELECTRICAL EQUIPMENT FOR POWER GENERATION, TRANSFORMER, GEAR SWITCH, PANEL, OUTDOOR BREAKER.	35,000,000
036075020070000	SUPPLY/INSTALLATION OF MEDICAL EQUIPMENT FOR PHYSIOTHERAPY, PHARMACY, RADIOLOGY, ENT, LABOUR WARD & LABORATORIES.	90,000,000
'0360751	**LAGOS UNIVERSITY TEACHING HOSPITAL**	
Classification No.	**TOTAL ALLOCATION:**	**4,195,356,041**
'036075107000001	**TOTAL PERSONNEL COST**	**3,817,162,917**
'036075107000010	**SALARY & WAGES - GENERAL**	**2,262,826,823**
'036075107000011	CONSOLIDATED SALARY	2,262,826,823
'036075107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,271,482,742**
'036075107000021	NON-REGULAR ALLOWANCES	768,070,830
'036075107000022	RENT SUBSIDY	503,411,912
'036075107000030	**SOCIAL CONTRIBUTION**	**282,853,353**
'036075107000031	NHIS	113,141,341
'036075107000032	PENSION	169,712,012
'036075107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**222,193,124**
	TOTAL CAPITAL PROJECT	**156,000,000**
036075120000000	**NEW PROJECTS**	**156,000,000**
036075120010000	RENOVATION OF WARDS, CLINICS AND LABORATORY BUILDINGS	90,000,000
036075120020000	PROCUREMENT OF ESSENTIAL MEDICAL EQUIPMENT	66,000,000
'0360752	**AHMADU BELLO UNVERSITY TEACHING HOSPITAL**	

Classification No.	**TOTAL ALLOCATION:**	**4,473,786,073**
'036075207000001	**TOTAL PERSONNEL COST**	**3,869,641,483**
'036075207000010	**SALARY & WAGES - GENERAL**	**2,351,320,884**
'036075207000011	CONSOLIDATED SALARY	2,351,320,884
'036075207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,224,405,489**
'036075207000021	NON-REGULAR ALLOWANCES	689,745,047
'036075207000022	RENT SUBSIDY	534,660,442
'036075207000030	**SOCIAL CONTRIBUTION**	**293,915,110**
'036075207000031	NHIS	117,566,044
'036075207000032	PENSION	176,349,066
'036075207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**231,294,590**
	TOTAL CAPITAL PROJECT	**372,850,000**
036075210000000	**ON-GOING PROJECTS**	**160,000,000**
036075210010000	COMPLETION OF HOUSE OFFICERS FLATS	80,000,000
036075210020000	COMPLETION OF CARDIOTHORACIC CENTER	80,000,000
036075220000000	**NEW PROJECTS**	**212,850,000**
036075220010000	CONSTRUCTION OF POLYCLINIC	72,350,000
036075220020000	CONSTRUCTION OF PSYCHIATRIC WARD	65,500,000
036075220030000	SURGICAL EQUIPMENTS	75,000,000
'0360753	**UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**	
Classification No.	**TOTAL ALLOCATION:**	**4,704,917,782**
'036075307000001	**TOTAL PERSONNEL COST**	**4,225,787,334**
'036075307000010	**SALARY & WAGES - GENERAL**	**2,841,672,411**
'036075307000011	CONSOLIDATED SALARY	2,841,672,411
'036075307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,028,905,872**
'036075307000021	NON-REGULAR ALLOWANCES	384,903,839
'036075307000022	RENT SUBSIDY	644,002,033
'036075307000030	**SOCIAL CONTRIBUTION**	**355,209,051**
'036075307000031	NHIS	142,083,621
'036075307000032	PENSION	213,125,431
'036075307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**219,000,448**
036081207000022	**TOTAL CAPITAL PROJECT**	**260,130,000**

036081207000030	**ON-GOING PROJECTS**	**140,000,000**
036081207010030	PROVISION OF WATER: CARVITATION, STORAGE, TREATMENT AND RETICULATION AT UNTH ITUKU/OZALLA	140,000,000
036075320700000	**NEW PROJECTS (OTHERS)**	**120,130,000**
036075320710000	PURCHASE AND INSTALLATION OF 2NO. 1000KVA CATERPILLA GENERATOR	35,000,000
036075320720000	PURCHASE AND INSTALLATION OF 2NO. 7.5MVA AND 2NO. 11KVA TRASNFORMER	25,050,000
036075320730000	COMPLETION OF EQUIPPING/FURNISHING OF INTENSIVE CARE UNIT (ICU)	35,080,000
036075320740000	REACTIVATION OF RADIOTHERAPY EQUIPMENT	25,000,000
'0360754	**UNIVERSITY OF BENIN TEACHING HOSPITAL**	
Classification No.	**TOTAL ALLOCATION:**	**4,132,359,040**
'036075407000001	**TOTAL PERSONNEL COST**	**3,797,999,243**
'036075407000010	**SALARY & WAGES - GENERAL**	**2,247,280,718**
'036075407000011	CONSOLIDATED SALARY	2,247,280,718
'036075407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,269,808,436**
'036075407000021	NON-REGULAR ALLOWANCES	763,286,014
'036075407000022	RENT SUBSIDY	506,522,422
'036075407000030	**SOCIAL CONTRIBUTION**	**280,910,090**
'036075407000031	NHIS	112,364,036
'036075407000032	PENSION	168,546,054
'036075407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**182,359,797**
	TOTAL CAPITAL PROJECT	**152,000,000**
0360754107000000	**ON-GOING PROJECTS**	**152,000,000**
0360754107010000	COMPLETION AND EQUIPPING OF ANAESTHESIA, MENTAL WARD AND ABANDONED CLINICAL COMPLEX,	10,000,000
0360754107020000	COMPLETION OF THE MORTUARY BUILDING/CONSTRUCTION OF BLOCKS FOR REFRIGERATOR IN FORENSIC PATHOLOGY, HOUSE OFFICERS RESIDENCE BUILDING AND BLOCKS OF FLATS (BLOCK C & D)	73,000,000
0360754107030000	SUPPLY AND INSTALLATION OF 1NO 500KVA GENERATOR SET AND PURCHASE OF 1NO AMBULANCES	24,000,000
0360754107040000	COMPLETION AND EQUIPPING OF SPECIAL CARE BABY UNIT (SCBU)	35,000,000

0360754107060000	FULL COMPUTERISATION OF HOSPITAL SERVICES, ESPECIALLY MATERNAL & CHILD HEALTH SERVICES & ACCOUNTS DEPARTMENT	10,000,000
'0360755	**OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL**	
Classification No.	**TOTAL ALLOCATION:**	**4,389,334,015**
'036075507000001	**TOTAL PERSONNEL COST**	**3,729,498,583**
'036075507000010	**SALARY & WAGES - GENERAL**	**2,280,341,436**
'036075507000011	CONSOLIDATED SALARY	2,280,341,436
'036075507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,164,114,468**
'036075507000021	NON-REGULAR ALLOWANCES	651,240,068
'036075507000022	RENT SUBSIDY	512,874,400
'036075507000030	**SOCIAL CONTRIBUTION**	**285,042,679**
'036075507000031	NHIS	114,017,072
'036075507000032	PENSION	171,025,608
'036075507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**200,812,281**
	TOTAL CAPITAL PROJECT	**459,023,151**
0360755107000000	**ON-GOING PROJECTS**	**459,023,151**
0360755107010000	UPGRADING OF SURGICAL SUB-SPECIALITIES	65,250,352
0360755107020000	CONSTRUCTION AND EQUIPPING OF PAEDIATRIC SURGICAL WARD	65,000,000
0360755107030000	CONSTRUCTION AND EQUIPPING OF DENTAL CENTRE	50,000,000
0360755107040000	33KV FEEDER WITH 415WLTS HT TRANSFORMERS	58,500,000
0360755107050000	CONSTRUCTION AND FURNISHING OF MULTIPURPOSE AUDITORIUM	102,763,270
0360755107060000	ASPHATING OF CAR PARK IHU IFE	25,944,747
0360755107070000	RESURFACING OF INTERNAL ROAD IHU IFE UP TO 4KM	70,283,680
0360755107080000	RESURFACING OF WGH INTERNAL ROAD	21,281,102
'0360756	**UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN**	
Classification No.	**TOTAL ALLOCATION:**	**4,357,498,306**
'036075607000001	**TOTAL PERSONNEL COST**	**3,672,854,132**
'036075607000010	**SALARY & WAGES - GENERAL**	**2,289,879,052**
'036075607000011	CONSOLIDATED SALARY	2,289,879,052
'036075607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,096,740,199**
'036075607000021	NON-REGULAR ALLOWANCES	587,415,784
'036075607000022	RENT SUBSIDY	509,324,415

'036075607000030	**SOCIAL CONTRIBUTION**	**286,234,881**
'036075607000031	NHIS	114,493,953
'036075607000032	PENSION	171,740,929
'036075607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**214,644,174**
	TOTAL CAPITAL PROJECT	**470,000,000**
0360756107000000	**ON-GOING PROJECTS**	**470,000,000**
0360756107010000	COMPLETION OF MORTUARY	60,000,000
0360756107030000	HOSPITAL BEDS	60,000,000
0360756107040000	COMPLETION OF DEDICATED LINE	40,000,000
0360756107050000	ROAD NETWORK	30,000,000
0360756107070000	COMPLETION OF PHARMACY STORES	40,000,000
0360756107110000	FURNISHING & MEDICAL EMERGENCY EQUIPMENT	80,000,000
0360756107120000	WATER TANKER	20,000,000
0360756107140000	BOREHOLES TO OVERHEAD TANKS (5 NOS).	35,000,000
0360756107160000	COMPLETION OF LANDSCAPING	35,000,000
0360756107180000	REFUSE VAN	20,000,000
0360756107190000	WARD FURNITURE	50,000,000
'0360757	**JOS UNIVERSITY TEACHING HOSPITAL**	
Classification No.	**TOTAL ALLOCATION:**	**3,552,216,280**
'036075707000001	**TOTAL PERSONNEL COST**	**3,061,718,845**
'036075707000010	**SALARY & WAGES - GENERAL**	**1,887,930,546**
'036075707000011	CONSOLIDATED SALARY	1,887,930,546
'036075707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**937,796,981**
'036075707000021	NON-REGULAR ALLOWANCES	517,903,843
'036075707000022	RENT SUBSIDY	419,893,137
'036075707000030	**SOCIAL CONTRIBUTION**	**235,991,318**
'036075707000031	NHIS	94,396,527
'036075707000032	PENSION	141,594,791
'036075707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**165,497,435**
	TOTAL CAPITAL PROJECT	**325,000,000**
0360757107000000	**ON-GOING PROJECTS**	**325,000,000**
0360757107010000	RENOVATION OF DOCTORS QUARTERS AT JUTH PERMANENT SITE	45,000,000

0360757107020000	MOVEMENT (RELOCATION) OF JUTH PERMANENT SITE	100,000,000
0360757107030000	COMPLETION OF LABORATORY BLOCK AT THE PERMANENT SITE	80,000,000
0360757107040000	COMPLETION OF MAIN LABORATORY	50,000,000
0360757107050000	COMPLETION OF LAUNDARY AND MAINTENANCE DEPARTMENT	50,000,000
'0360758	**UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL**	
Classification No.	**TOTAL ALLOCATION:**	**4,672,997,261**
'036075807000001	**TOTAL PERSONNEL COST**	**4,224,199,208**
'036075807000010	**SALARY & WAGES - GENERAL**	**2,499,573,424**
'036075807000011	CONSOLIDATED SALARY	2,499,573,424
'036075807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,412,179,106**
'036075807000021	NON-REGULAR ALLOWANCES	864,253,690
'036075807000022	RENT SUBSIDY	547,925,416
'036075807000030	**SOCIAL CONTRIBUTION**	**312,446,678**
'036075807000031	NHIS	124,978,671
'036075807000032	PENSION	187,468,007
'036075807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**198,798,053**
	TOTAL CAPITAL PROJECT	**250,000,000**
0360758107000000	**ON-GOING PROJECTS**	**80,000,000**
0360758107010000	COMPLETION AND FURNISHING OF OUT PATIENTS PAEDIATRIC WARDS	50,000,000
0360758107030000	COMPLETION AND FURNISHING OF POST BASIC NURSING HOSTEL	30,000,000
0360758207000000	**NEW PROJECTS**	**170,000,000**
0360758207010000	EQUIPMENT OF COMPLETED DENTAL CENTRE	35,000,000
0360758207040000	CONSTRUCTION OF KIDNEY CENTRE	40,000,000
0360758207050000	COMPREHENSIVE DRAINAGE AND DEFLOADING OF HOSPIYAL COMPLEX	25,000,000
0360758207060000	PERIMETER FENCING OF HOSPITAL LAND	30,000,000
0360758207070000	REHABILITATION AND FENCING OF PRIMARY HEALTH CARE CENTRE ALUU AND ITS ADJOINING QUARTERS	25,000,000
0360758207080000	REHABILITATION OF COMPREHENSIVE HEALTH CENTRE, IKODI-ENGENNI	15,000,000
'0360759	**UNIVERSITY OF CALABAR TEACHING HOSPITAL**	
	TOTAL ALLOCATION:	**3,725,980,233**
Classification No.	**TOTAL PERSONNEL COST**	**3,195,878,352**
'036075907000001	**SALARY & WAGES - GENERAL**	**1,924,075,631**

'036075907000010	CONSOLIDATED SALARY	1,924,075,631
'036075907000011	**BENEFITS AND ALLOWANCES - GENERAL**	**1,031,293,268**
'036075907000020	NON-REGULAR ALLOWANCES	596,461,874
'036075907000021	RENT SUBSIDY	434,831,394
'036075907000030	**SOCIAL CONTRIBUTION**	**240,509,454**
'036075907000031	NHIS	96,203,782
'036075907000032	PENSION	144,305,672
'036075907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**210,101,880**
	TOTAL CAPITAL PROJECT	**320,000,000**
0360759107000000	**ON-GOING PROJECTS**	**270,000,000**
0360759107010000	COMPLETION OF MALE WARD	75,000,000
0360759107020000	COMPLETION OF FEMALE WARD	75,000,000
0360759107030000	COMPLETION OF HOUSE OFFICERS' BLOCK	100,000,000
0360759107040000	LAUNDRY BLOCK	20,000,000
0360759207000000	**NEW PROJECTS (OTHERS)**	**50,000,000**
0360759207010000	PATIENTS' ELEVATOR	35,000,000
0360759207020000	COMPREHENSIVE HEALTH CENTRE OKOYONG	15,000,000
'0360760	**UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**	
Classification No.	**TOTAL ALLOCATION:**	**3,480,443,822**
'036076007000001	**TOTAL PERSONNEL COST**	**2,817,297,996**
'036076007000010	**SALARY & WAGES - GENERAL**	**1,749,899,475**
'036076007000011	CONSOLIDATED SALARY	1,749,899,475
'036076007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**848,661,087**
'036076007000021	NON-REGULAR ALLOWANCES	455,324,327
'036076007000022	RENT SUBSIDY	393,336,760
'036076007000030	**SOCIAL CONTRIBUTION**	**218,737,434**
'036076007000031	NHIS	87,494,974
'036076007000032	PENSION	131,242,461
'036076007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**258,645,826**
	TOTAL CAPITAL PROJECT	**404,500,000**
0360760107000000	**ON-GOING PROJECTS**	**404,500,000**

0360760107010000	PAYMENT OF 2008 PROJECTS AND PROGRAMMES FOR WHICH FUNDS WERE RETURNED AT THE END OF 2008 FISCAL YEAR	154,500,000
0360760107020000	CONSTRUCTION OF INFECTIOUS DISEASE WARD (2ND PHASE)	47,000,000
0360760107030000	CONSTRUCTION OF RADIOTHERAPY/NUCLEAR MEDICINE CENTRE	80,000,000
0360760107040000	PROCUREMENT OF EQUIPMENT FOR THE NEWLY COMPLETED VIROLOGY LABORATORY	25,000,000
0360760107050000	CONSTRUCTION OF TWO (2) BLOCKS OF STUDENTS' HOSTELS AT PHC BANKI	25,000,000
0360760107070000	COMPUTERISATION OF THE HEALTH RECORDS UNIT	20,000,000
0360760107080000	PROCUREMENT AND INSTALLATION OF DIALYSIS MACHINES/TRANSPLANT EQUIPMENT AND CONSUMABLES.	30,000,000
0360760107090000	TRAIN AND RE-TRAIN PERSONNEL IN RENAL TRANSPLANT MECHANISM	10,000,000
0360760107100000	EXPAND THE MEDICAL OXYGEN PRODUCTION AND REFILL PLANT	8,000,000
0360760107110000	PROCUREMENT OF COMPUTER UNITS AND TEACHING AIDS FOR THE SCHOOLS.	5,000,000
'0360761	**UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**	
Classification No.	**TOTAL ALLOCATION:**	**3,258,478,593**
'036076107000001	**TOTAL PERSONNEL COST**	**2,457,858,547**
'036076107000010	**SALARY & WAGES - GENERAL**	**1,595,398,083**
'036076107000011	CONSOLIDATED SALARY	1,595,398,083
'036076107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**663,035,704**
'036076107000021	NON-REGULAR ALLOWANCES	305,827,956
'036076107000022	RENT SUBSIDY	357,207,748
'036076107000030	**SOCIAL CONTRIBUTION**	**199,424,760**
'036076107000031	NHIS	79,769,904
'036076107000032	PENSION	119,654,856
'036076107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**378,400,000**
	OUT-SOURCED SERVICES	
	TOTAL CAPITAL PROJECT	**422,220,046**
0360761107000000	**ON-GOING PROJECTS**	**283,220,046**
0360760107010000	CONSTRUCTION AND EQUIPING OF ANIMAL HOUSE WITH STANDARD RESEARCH FACILITIES	125,401,490
0360760107020000	COMPLETION EQUIPING AND FURNISHING OF MAIN CLINIC AT ARUGUNGUN STALITE COMPUS	157,818,556

0360761207000000	**NEW PROJECTS**	**139,000,000**
0360761207010000	STRUCTURAL UNDERPINING AND RENOVATION OF ADM BLOCK	45,000,000
0360761207020000	EQUIPING AND FURNISHING OF THE DONATED MEDICAL LIBRARY	19,000,000
0360761207030000	REHABILITATION OF MEDICAL GAS PIPING	25,000,000
0360761207040000	CONSTRUCTION AND FURNISHING OF 30 BEDED AMINITY WARD	50,000,000
'0360762	**AMINU KANO TEACHING HOSPITAL**	
Classification No.	**TOTAL ALLOCATION:**	**3,037,567,318**
'036076207000001	**TOTAL PERSONNEL COST**	**2,425,311,110**
'036076207000010	**SALARY & WAGES - GENERAL**	**1,326,826,012**
'036076207000011	CONSOLIDATED SALARY	1,326,826,012
'036076207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**932,631,847**
'036076207000021	NON-REGULAR ALLOWANCES	636,879,764
'036076207000022	RENT SUBSIDY	295,752,083
'036076207000030	**SOCIAL CONTRIBUTION**	**165,853,251**
'036076207000031	NHIS	66,341,301
'036076207000032	PENSION	99,511,951
'036076207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**202,256,208**
	TOTAL CAPITAL PROJECT	**410,000,000**
0360761107000000	**ON-GOING PROJECTS**	**210,000,000**
0360762107010000	COMPLETION OF 40 FLATS FOR RESIDENT DOCTORS	140,000,000
0360762107020000	COMPLETION OF RETAINERSHIP BUILDING	30,000,000
0360762107030000	COMPLETION OF DIGITALIZATION OF RADIOLOGY DEPARTMENT	40,000,000
0360762207000000	**NEW PROJECTS (OTHERS)**	**200,000,000**
0360762207010000	PURCHASE OF MEDICAL EQUIPMENT	40,000,000
0360762207020000	PURCHASE OF 1500 CUMMING GENERATING SET	30,000,000
0360762207030000	EXTENSION OF OPHTHALMOLOGY DEPARTMENT	25,000,000
0360762207040000	EXPANSION AND PROVISION OF HEALTH RECORDS LIBRARY	20,000,000
0360762207050000	CONSTRUCTION AND FURNISHING OF ADMIN. ANNEX	20,000,000
0360762207060000	EXPANSION AND FURNISHING OF PHARMACY DEPARTMENT	20,000,000
0360762207070000	ELECTRIC PANELS	25,000,000
0360762207080000	REHABILITATION OF SEWAGE LINE	20,000,000
'0360763	**NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI**	

Classification No.	**TOTAL ALLOCATION:**	**3,515,861,806**
'036076307000001	**TOTAL PERSONNEL COST**	**2,439,834,686**
'036076307000010	**SALARY & WAGES - GENERAL**	**1,426,677,789**
'036076307000011	CONSOLIDATED SALARY	1,426,677,789
'036076307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**834,822,174**
'036076307000021	NON-REGULAR ALLOWANCES	515,944,894
'036076307000022	RENT SUBSIDY	318,877,280
'036076307000030	**SOCIAL CONTRIBUTION**	**178,334,724**
'036076307000031	NHIS	71,333,889
'036076307000032	PENSION	107,000,834
'036076307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**173,976,614**
	TOTAL CAPITAL PROJECT	**902,050,505**
0360763107000000	**ON-GOING PROJECTS**	**902,050,505**
0360763107010000	COMPLETION OF SPECIALISED CLINICS BLOCKS	131,380,485
0360763107020000	COMPLETION OF DIAGONOSTIC RADIOLOGY BLOCK	95,037,270
0360763107030000	COMPLETION OF ACCIDENT & EMERGENCY BLOCK	99,035,315
0360763107040000	COMPLETION OF THEATRE COMPLEX	108,497,789
0360763107050000	CONSTRUCTION OF RENAL BUILDING	80,186,116
0360763107060000	INFRASTRUCTURAL DEVELOPMENT OF TEMPORARY SITE	90,000,000
0360763107070000	COMPLETION OF GENERAL OUT PATIENT DEPARTMENT	90,000,000
0360763107080000	COMPLETION OF FENCE WORK	67,913,530
0360763107090000	COMPLETION OF OBSTETRICS WARD	90,000,000
0360763107100000	COMPLETION OF MALE SURGICAL WARD	50,000,000
0360764	**FEDERAL SPECIALIST HOSPITAL, IRRUA**	
Classification No.	**TOTAL ALLOCATION:**	**2,269,028,859**
036076407000001	**TOTAL PERSONNEL COST**	**1,631,881,524**
036076407000010	**SALARY & WAGES - GENERAL**	**1,001,641,383**
'036076407000011	CONSOLIDATED SALARY	1,001,641,383
036076407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**505,034,968**
036076407000021	NON-REGULAR ALLOWANCES	282,681,843
036076407000022	RENT SUBSIDY	222,353,125
036076407000030	**SOCIAL CONTRIBUTION**	**125,205,173**

036076407000031	NHIS	50,082,069
036076407000032	PENSION	75,123,104
036076407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**120,442,781**
	TOTAL CAPITAL PROJECT	**516,704,554**
0360764107000000	**ON-GOING PROJECTS**	**516,704,554**
0360764107010000	COMPLETION AND EQUIPMENT/FURNISHING OF ADMINISTRATIVE BUILDING	45,058,654
0360764107020000	COMPLETION AND EQUIPMENT OF EXTENSION OF LABOUR WARD	77,187,000
0360764107030000	EXPANSION AND EQUIPMENT OF NEO-NATAL INTENSIVE CARE UNIT	30,000,000
0360764107040000	COMPLETION/UPGRADING OF LASSA FEVER DIAGNOSTIC LABORATORY AND TREATMENT FACILITIES	55,000,000
0360764107050000	MAINTENANCE OF EXISTING MEDICAL EQUIPMENT AND ESTABLISHMENT OF MACHINES	33,500,000
0360764107060000	FACELIFT OF HOSPITAL BUILDINGS AND COMPREHENSIVE HEALTH CENTRE AT UNME-OSU.	74,178,984
0360764107070000	PROCUREMENT AND INSTALLATION OF GENERATING PLANT	25,000,000
0360764107080000	EXTENSION AND EQUIPMENT/FURNISHING OF LABORATORY BUILDING	87,471,154
0360764107090000	CONSTRUCTION OF BLOCKS OF SELF CONTAINED APARTMENTS FOR HOUSE OFFICERS	89,308,762
'0360765	**UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**	
Classification No.	**TOTAL ALLOCATION:**	**2,606,853,105**
'036076507000001	**TOTAL PERSONNEL COST**	**2,013,721,454**
'036076507000010	**SALARY & WAGES - GENERAL**	**1,469,851,735**
'036076507000011	CONSOLIDATED SALARY	1,469,851,735
'036076507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**360,138,253**
'036076507000021	NON-REGULAR ALLOWANCES	33,989,471
'036076507000022	RENT SUBSIDY	326,148,782
'036076507000030	**SOCIAL CONTRIBUTION**	**183,731,467**
'036076507000031	NHIS	73,492,587
'036076507000032	PENSION	110,238,880
'036076507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**152,145,650**
	TOTAL CAPITAL PROJECT	**440,986,000**
036076517000000	**ON-GOING PROJECTS**	**440,986,000**

036076517010000	COMPLETION OF INTENSIVE CARE, ACCIDENT, AND BURNS COMPLEX	190,000,000
036076517020000	COMPLETION OF 10NOS. PAEDIATRICS OUT-PATIENT CLINIC	65,000,000
036076517030000	EXPANSION OF WATER TREATMENT PLANT	40,986,000
036076517040000	FURNISHING OF 15NOS. CONSULTANT OFFICES AND 1NO. SEMINAR ROOM	14,000,000
036076517050000	PROCUREMENT AND INSTALLATION OF CT-SCAN MACHINE	91,000,000
036076517060000	INPROVEMENT OF WATER SUPPLY AND REPLACEMEMNT OF BROKEN/RUSTED PIPES	15,000,000
036076517070000	PROCUREMENT OF WATER TANKER	25,000,000
0360824	**UNIVERSITY OF UYO TEACHING HOSPITAL**	
Classification No.	**TOTAL ALLOCATION:**	**1,920,119,887**
036082407000001	**TOTAL PERSONNEL COST**	**1,533,175,484**
036082407000010	**SALARY & WAGES - GENERAL**	**952,088,673**
036082407000011	CONSOLIDATED SALARY	952,088,673
036082407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**462,075,727**
036082407000021	NON-REGULAR ALLOWANCES	260,183,923
036082407000022	RENT SUBSIDY	201,891,804
036082407000030	**SOCIAL CONTRIBUTION**	**119,011,084**
036082407000031	NHIS	47,604,434
036082407000032	PENSION	71,406,650
036082407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**120,944,403**
	TOTAL CAPITAL PROJECT	**266,000,000**
036082417000000	**ON-GOING PROJECTS**	**75,000,000**
036082417010000	COMPLETION OF 3 - STOREY MEDICAL WARD BLOCK	75,000,000
036082427000000	**NEW PROJECTS**	**191,000,000**
036082427010000	EQUIPPING AND FURNISHING OF 3 STOREY MEDICAL BLOCK	40,000,000
036082427020000	PROCUREMENT OF CT - SCAN MACHINE	100,000,000
036082427030000	EQUIPPING OF NEW INTENSIVE CARE UNIT	31,000,000
036082427040000	RENOVATION OF MAIN HOSPITAL BLOCK	20,000,000
0360767	**FEDERAL STAFF HOSPITAL -ABUJA**	
	TOTAL ALLOCATION:	**925,693,417**
036076707000001	**TOTAL PERSONNEL COST**	**551,728,603**
036076707000010	**SALARY & WAGES - GENERAL**	**346,566,859**

036076707000011	CONSOLIDATED SALARY	346,566,859
036076707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**161,840,887**
036076707000021	NON-REGULAR ALLOWANCES	83,404,769
036076707000022	RENT SUBSIDY	78,436,118
036076707000030	**SOCIAL CONTRIBUTION**	**43,320,857**
036076707000031	NHIS	17,328,343
036076707000032	PENSION	25,992,514
036076707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**67,964,814**
	TOTAL CAPITAL PROJECT	**306,000,000**
036076717000000	**ON-GOING PROJECTS**	**110,000,000**
036076717010000	INFRASTRUCTURAL DEVELOPMENT OF FEDERAL STAFF HOSPITAL PERMANENT SITE JABI ABUJA	110,000,000
036076727000000	**NEW PROJECTS (OTHERS)**	**196,000,000**
036076727010000	PARTIONING AND FURNISHING OF CONSTRUCTED MALE, FEMALE AND CHILDREN WARDS AT FEDERAL STAFF HOSPITAL, GWARINPA HOUSING ESTATE ABUJA	40,000,000
036076727020000	FURNISHING OF THE PERMANENT SITE WITH OFFICE FURNITURES AND FITTINGS AND OFFICE EQUIPMENT	35,000,000
036076727030000	EXTENSION OF 150 HOSPITAL BED BUILT BY CHINESE GOVERNMENT	40,000,000
036076727040000	PROCUREMENT OF MEDICAL EQUIPMENT FOR FEDERAL STAFF HOSPITAL GWARINPA	45,000,000
036076727050000	PROVISION AND INSTALLATION OF OXYGEN PLANT	36,000,000
'0360769	**FEDERAL PSYCHIATRIC HOSPITAL ENUGU**	
Classification No.	**TOTAL ALLOCATION:**	**1,027,187,685**
'036076907000001	**TOTAL PERSONNEL COST**	**702,010,827**
'036076907000010	**SALARY & WAGES - GENERAL**	**458,993,570**
'036076907000011	CONSOLIDATED SALARY	458,993,570
'036076907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**185,643,061**
'036076907000021	NON-REGULAR ALLOWANCES	82,927,081
'036076907000022	RENT SUBSIDY	102,715,980
'036076907000030	**SOCIAL CONTRIBUTION**	**57,374,196**
'036076907000031	NHIS	22,949,678

'036076907000032	PENSION	34,424,518
'036076907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,176,859**
	TOTAL CAPITAL PROJECT	**225,000,000**
036076917000000	**ON-GOING PROJECTS**	**45,000,000**
036076917010000	PURCHASE OF UTILITY VEHICLES AND MOTOR-CYCLES FOR THE COMMUNITY MENTAL HEALTH PROGRAMMES IN THE FIVE SOUTH EASTERN STATES OF ABIA, ANAMBRA, EBONYI, ENUGU AND IMO STATES.	45,000,000
036076927000000	**NEW PROJECTS**	**180,000,000**
036076927010000	PURCHASE, INSTALLATION, ACTIVATION AND MAITENANCE OF A SPIRAL CT/MRI DIAGNOSTIC MACHINE	100,000,000
036076927040000	FURNISHING OF FORENSIC AND DRUG ABUSE WARDS WITH BEDS, HOSPITAL FURNITURE, BEDSIDE LOCKERS, ETC.	30,000,000
036076927050000	FURNISHING OF CT SCAN AND RADIOLOGICAL SUITE	10,000,000
036076927060000	FURNISHING AND EQUIPPING OF MEDICAL LABORATORY	10,000,000
036076927070000	CONSTRUCTION OF PROTECTED/ROOFED WALKWAYS LINKING ALL SERVICE AREAS TO SHIELD OUR CLIENTS/SERVICE USERS FROM THE ELEMENTS	30,000,000
0360770	**FEDERAL PSYCHIATRIC HOSPITAL KADUNA**	
Classification No.	**TOTAL ALLOCATION:**	**637,889,693**
036077007000001	**TOTAL PERSONNEL COST**	**420,339,947**
036077007000010	**SALARY & WAGES - GENERAL**	**264,660,876**
036077007000011	CONSOLIDATED SALARY	264,660,876
036077007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**122,596,462**
036077007000021	NON-REGULAR ALLOWANCES	65,146,188
036077007000022	RENT SUBSIDY	57,450,274
036077007000030	**SOCIAL CONTRIBUTION**	**33,082,609**
036077007000031	NHIS	13,233,044
036077007000032	PENSION	19,849,566
036077007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**105,049,746**
	TOTAL CAPITAL PROJECT	**112,500,000**
036077017000000	**ON-GOING PROJECTS**	**59,500,000**
036077017010000	COMPLETION AND EQUIPPING OF CHILD ADOLESCENT WARD	25,000,000
036077017020000	COMPLETION AND EQUIPPING OF OCCUPATIONAL THERAPY	34,500,000

036077027000000	**NEW PROJECT**	**53,000,000**
036077027010000	PROCUREMENT OF COMMUNITY PSCHIATRY OUTREACH POOL VEHICLE	18,000,000
036077027020000	GENERAL REHABILITATION AND FACELIFT FOR PATIENT WARDS AND UPGRADE OF CONVENIENCES	35,000,000
'0360771	**FEDERAL PSYCHIATRIC HOSPITAL CALABAR**	
Classification No.	**TOTAL ALLOCATION:**	**786,820,975**
036077107000001	**TOTAL PERSONNEL COST**	**618,952,409**
036077107000010	**SALARY & WAGES - GENERAL**	**388,362,309**
036077107000011	CONSOLIDATED SALARY	388,362,309
036077107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**182,044,812**
036077107000021	NON-REGULAR ALLOWANCES	94,389,858
036077107000022	RENT SUBSIDY	87,654,954
036077107000030	**SOCIAL CONTRIBUTION**	**48,545,289**
036077107000031	NHIS	19,418,115
036077107000032	PENSION	29,127,173
'036077107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,868,566**
	TOTAL CAPITAL PROJECT	**67,000,000**
036077107000000	**ON-GOING PROJECTS**	**18,000,000**
036077107010000	PAYMENT OF 2007 PROJECTS AND RETENTION FEES FOR WHICH FUNDS WERE RECOUPED AT THE END OF 2007 FISCAL	6,000,000
036077107020000	PAYMENT FOR CONSULTANCY SERVICES PROVIDED FOR PROPOSED RADIOLOGY COMPLEX/ADMINISTRATIVE BLOCK	12,000,000
036077107000000	**NEW PROJECTS**	**49,000,000**
036077107010000	RENOVATION OF WARDS 2, 3, 4, 5, 6 & 7	20,000,000
036077107020000	RENOVATION/FURNISHING/EQUIPING OF CONFERENCE HALL	25,000,000
036077107040000	COMPUTERIZATION	4,000,000
'0360772	**FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI**	
Classification No.	**TOTAL ALLOCATION:**	**659,052,160**
036077207000001	**TOTAL PERSONNEL COST**	**463,989,013**
036077207000010	**SALARY & WAGES - GENERAL**	**316,562,993**
036077207000011	CONSOLIDATED SALARY	316,562,993
036077207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**107,855,645**

036077207000021	NON-REGULAR ALLOWANCES	34,753,110
036077207000022	RENT SUBSIDY	73,102,535
036077207000030	**SOCIAL CONTRIBUTION**	**39,570,374**
036077207000031	NHIS	15,828,150
036077207000032	PENSION	23,742,224
'036077207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,464,397**
	TOTAL CAPITAL PROJECT	**94,598,750**
036077207000000	**ON-GOING PROJECTS**	**94,598,750**
036077207010000	PURCHASE OF FURNITURE AND EQUIPMENT FOR THE NEWLY COMPLETED TWO MALE WARDS	24,453,000
036077207020000	CONSTRUCTION OF DRAINAGES, WALK WAYS SHARSAND, SAND FILLING OF THE NEWLY DEVELOPED AREA	19,214,500
036077207030000	PURCHASE OF COMMUNICATION EQUIPMENT	6,131,250
036077207040000	PURCHASE OF 1NO. UTILITY VEHICLE	13,000,000
036077207050000	PURCHASE OF AIRCONDITIONERS, FRIDGES AND OFFICE EQUIPMENT AND COMPUTERS	12,000,000
036077207060000	PURCHASE AND INSTALLATION OF INTERNET FACILITIES	9,800,000
036077207070000	RENOVATION OF THE ADMINISTRATIVE BLOCK	10,000,000
0360773	**FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO**	
Classification No.	**TOTAL ALLOCATION:**	**705,987,189**
036077307000001	**TOTAL PERSONNEL COST**	**500,287,450**
036077307000010	**SALARY & WAGES - GENERAL**	**340,594,734**
036077307000011	CONSOLIDATED SALARY	340,594,734
036077307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**117,118,375**
036077307000021	NON-REGULAR ALLOWANCES	41,691,347
036077307000022	RENT SUBSIDY	75,427,028
036077307000030	**SOCIAL CONTRIBUTION**	**42,574,342**
036077307000031	NHIS	17,029,737
036077307000032	PENSION	25,544,605
036077307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,699,739**
	TOTAL CAPITAL PROJECT	**105,000,000**
036077307000000	**ON-GOING PROJECTS**	**105,000,000**

036077307010000	RENOVATION AND REFURBISHING OF DILAPIDATED WARDS	60,000,000
036077307020000	CONSTRUCTION OF ADDITIONAL BOREHOLE AND PIPE NETWORK	15,000,000
036077307030000	PURCHASE MEDICAL EQUIPMENT	30,000,000
0360774	**FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA**	
Classification No.	**TOTAL ALLOCATION:**	**1,754,605,391**
'036077407000001	**TOTAL PERSONNEL COST**	**1,418,829,250**
'036077407000010	**SALARY & WAGES - GENERAL**	**911,496,831**
'036077407000011	CONSOLIDATED SALARY	911,496,831
'036077407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**393,395,316**
'036077407000021	NON-REGULAR ALLOWANCES	192,059,570
'036077407000022	RENT SUBSIDY	201,335,746
'036077407000030	**SOCIAL CONTRIBUTION**	**113,937,104**
'036077407000031	NHIS	45,574,842
'036077407000032	PENSION	68,362,262
'036077407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**106,276,141**
	TOTAL CAPITAL PROJECT	**229,500,000**
036077407000000	**ON-GOING PROJECTS**	**100,000,000**
036077407010000	REHABILITATION OF HOSPITAL WARDS	30,000,000
036077407020000	REHABILITATION OF EMERGENCY/OPC BUILDINGS OF THE HOSPITAL	25,000,000
036077407030000	COMPLETION OF THE ADMINISTRATIVE BUILDING YABA	45,000,000
036077407000000	**NEW PROJECTS**	**129,500,000**
036077407010000	UPGRADING OF THE CHILD AND ADOLESCENT UNIT	25,000,000
036077407020000	PROCUREMENT OF KITCHEN EQUIPMENT FOR THE HOSPITAL	10,000,000
036077407030000	PROCUREMENT OF A NEW XRAY MACHINE FOR THE HOSPITAL	30,000,000
036077407040000	PROCUREMENT OF EQUIPMENT FOR QUALITITATIVE ANALYSIS OF DRUG	20,000,000
036077407050000	PROVISION OF A DEDICATED HIGH TENSION 11KV FEEDER FOR THE HOSPITAL	10,000,000
036077407070000	PROCUREMENT AND INSTALLATION OF 10 COMPUTER UNIT FOR HEALTH RECORDS	2,500,000
036077407080000	REHABILITATION OF THE HOSPITAL ROADS	20,000,000
036077407090000	PROCUREMENT AND INSTALLATION OF 2 UNITS OF 500KVA POWER GENERATING SET.	12,000,000
0360775	**FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA**	

Classification No.	**TOTAL ALLOCATION:**	**1,290,436,279**
036077507000001	**TOTAL PERSONNEL COST**	**1,087,095,348**
036077507000010	**SALARY & WAGES - GENERAL**	**719,729,052**
036077507000011	CONSOLIDATED SALARY	719,729,052
036077507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**277,400,165**
036077507000021	NON-REGULAR ALLOWANCES	120,455,332
036077507000022	RENT SUBSIDY	156,944,833
036077507000030	**SOCIAL CONTRIBUTION**	**89,966,131**
036077507000031	NHIS	35,986,453
036077507000032	PENSION	53,979,679
036077507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,040,930**
	TOTAL CAPITAL PROJECT	**103,300,000**
036077507000000	**ON-GOING PROJECTS**	**10,300,000**
036077507010000	CONSTRUCTION OF WALKWAYS	10,300,000
036077507000000	**NEW PROJECTS**	**93,000,000**
036077507010000	CONSTRUCTION OF MULTIPURPOSE CONFERENCE/LECTURE HALL	35,000,000
036077507020000	SINKING AND RETICULATION OF BOREHOLES (10 NOS)	18,000,000
036077507030000	EQUIPING THE NEW PHARMACY/LABORATORY COMPLEX	25,000,000
036077507040000	CONSTRUCTRUCTION OF 0.45KM ROAD WITH DRAINAGE FROM THE MAINGATE TO STUDENTS HOSTEL	15,000,000
'0360776	**FEDERAL PSYCHIATRIC HOSPITAL, USELU, BENIN CITY**	
Classification No.	**TOTAL ALLOCATION:**	**1,060,148,951**
'036077607000001	**TOTAL PERSONNEL COST**	**868,592,841**
'036077607000010	**SALARY & WAGES - GENERAL**	**548,593,365**
'036077607000011	CONSOLIDATED SALARY	548,593,365
'036077607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**251,425,305**
'036077607000021	NON-REGULAR ALLOWANCES	129,315,211
'036077607000022	RENT SUBSIDY	122,110,094
'036077607000030	**SOCIAL CONTRIBUTION**	**68,574,171**
'036077607000031	NHIS	27,429,668
'036077607000032	PENSION	41,144,502
'036077607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,556,111**

	TOTAL CAPITAL PROJECT	**91,000,000**
036077607000000	**ON-GOING PROJECTS**	**86,000,000**
036077607010000	COMPLETION OF THE CONSTRUCTION OF OUT PATIENT DEPARTMENT AT THE PERMANENT SITE	40,000,000
036077607020000	PURCHASE OF 200 HOSPITAL BEDS AND 200 BEDSIDE LOCKERS FOR THE NEW WARDS.	6,000,000
036077607040000	PURCHASE OF TWO (2) 500KVA LISTER GENERATORS FOR THE PERMANENT SITE & LAYING OF ARMOURED CABLE TO LINK ALL THE WARDS & ADMINISTRATIVE BUILDING.	20,000,000
036077607050000	COMPLETION OF FENCING OF THE PERMANENT SITE OF THE HOSPITAL INCLUDING THE CONSTRUCTION OF GATE HOUSE	20,000,000
036077607000000	**NEW PROJECTS**	**5,000,000**
036077607010000	PURCHASE OF ONE (1) TOYOTA HILUX PICKUP VAN	5,000,000
'0360777	**NATIONAL ORTHOPAEDIC HOSPITAL, IGBOBI - LAGOS**	
Classification No.	**TOTAL ALLOCATION:**	**1,893,940,406**
'036077707000001	**TOTAL PERSONNEL COST**	**1,578,923,909**
'036077707000010	**SALARY & WAGES - GENERAL**	**1,063,868,206**
'036077707000011	CONSOLIDATED SALARY	1,063,868,206
'036077707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**382,072,178**
'036077707000021	NON-REGULAR ALLOWANCES	142,153,502
'036077707000022	RENT SUBSIDY	239,918,676
'036077707000030	**SOCIAL CONTRIBUTION**	**132,983,526**
'036077707000031	NHIS	53,193,410
'036077707000032	PENSION	79,790,115
'036077707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**120,664,497**
	TOTAL CAPITAL PROJECT	**194,352,000**
036077707000000	**ON-GOING PROJECTS**	**179,352,000**
036077707010000	COMPLETION OF MODULAR THEATRE COMPLEX	163,352,000
036077707020000	REPLACEMENT OF OXYGEN PLANT	16,000,000
036077707000000	**NEW PROJECTS**	**15,000,000**
036077707010000	REHABILITATION OF ORTHODONTICS BUILDING	15,000,000
'0360778	**NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**	

Classification No.	**TOTAL ALLOCATION:**	**1,233,956,388**
'036077807000001	**TOTAL PERSONNEL COST**	**1,004,957,684**
'036077807000010	**SALARY & WAGES - GENERAL**	**637,294,377**
'036077807000011	CONSOLIDATED SALARY	637,294,377
'036077807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**288,001,511**
'036077807000021	NON-REGULAR ALLOWANCES	143,686,528
'036077807000022	RENT SUBSIDY	144,314,983
'036077807000030	**SOCIAL CONTRIBUTION**	**79,661,797**
'036077807000031	NHIS	31,864,719
'036077807000032	PENSION	47,797,078
'036077807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**108,998,703**
	TOTAL CAPITAL PROJECT	**120,000,000**
036077707000000	**ON-GOING PROJECTS**	**120,000,000**
036077707010000	FURNISHING AND EQUIPPING OF EXPANDED POST BASIC ORTHOPAEDIC NURSING SCHOOL	30,000,000
036077707020000	CONSTRUCTION AND FURNISHING OF CONSULTANT BLOCK	40,000,000
036077707030000	REHABILITATION AND RENOVATION OF 2 MALE WARD, 1FEMALE, 1 CHILDREN, 1 AMENITY WARD, PLASTIC WARD, SPINAL WARD, ADMIN BLOCK PHYSIOTHRAPY BLOCK & 2 BLOCKS OF STAFF QUARTERS	20,000,000
036077707040000	PROCUREMENT AND INSTALLATION OF 500 LINES PABX SYSTEM	10,000,000
036077707050000	CONSTRUCTION FURNISHING AND EQUIPPING OF AN ADMIN BLOCK COMPRISES 60 OFFICES, A BOARD ROOM AND 2 COMMITTEE ROOMS	20,000,000
0360779	**NATIONAL ORTHOPAEDIC HOSPITAL ENUGU**	
Classification No.	**TOTAL ALLOCATION:**	**1,511,407,750**
036077907000001	**TOTAL PERSONNEL COST**	**1,308,308,156**
036077907000010	**SALARY & WAGES - GENERAL**	**832,568,201**
036077907000011	CONSOLIDATED SALARY	832,568,201
036077907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**371,668,930**
036077907000021	NON-REGULAR ALLOWANCES	184,096,657
036077907000022	RENT SUBSIDY	187,572,273
036077907000030	**SOCIAL CONTRIBUTION**	**104,071,025**
036077907000031	NHIS	41,628,410

036077907000032	PENSION	62,442,615
036077907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**104,099,595**
	TOTAL CAPITAL PROJECT	**99,000,000**
036077907000000	**ON-GOING PROJECTS**	**99,000,000**
036077907010000	COMPLETION OF EQUIPMENT FOR TOTAL HIP REPLACEMENT	30,000,000
036077907020000	COMPLETION OF EQUIPMENT FOR TOTAL KNEE REPLACEMENT	50,000,000
036077907030000	COMPLETION OF EQUIPMENT FOR ARTHROPLASTING	19,000,000
'0360780	**NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA**	
Classification No.	**TOTAL ALLOCATION:**	**521,532,047**
'036078007000001	**TOTAL PERSONNEL COST**	**172,558,096**
'036078007000010	**SALARY & WAGES - GENERAL**	**112,823,733**
'036078007000011	CONSOLIDATED SALARY	112,823,733
'036078007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**45,631,397**
'036078007000021	NON-REGULAR ALLOWANCES	22,036,766
'036078007000022	RENT SUBSIDY	23,594,631
'036078007000030	**SOCIAL CONTRIBUTION**	**14,102,967**
'036078007000031	NHIS	5,641,187
'036078007000032	PENSION	8,461,780
'036078007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,773,951**
	TOTAL CAPITAL PROJECT	**268,200,000**
036077907000000	**ON-GOING PROJECTS**	**10,000,000**
036077907010000	PROVISION OF REAGENTS FOR MDR DRUG SENSITIVITY TEST	10,000,000
036077907000000	**NEW PROJECTS (OTHERS)**	**258,200,000**
036077907010000	EMERGENCY EROSION CONTROL VIA INTERNAL ROAD NETWORK, RETAINER WALLS & DRAINAGES	26,050,000
036077907020000	CONSTRUCTION OF PERIMETER FENCING	45,000,000
036077907030000	CONSTRUCTION OF WALKWAYS LINKING ALL STRUCTURES	20,450,000
036077907040000	UPGRADING OF POWER SUPPLY FROM KVA TO KVA & SUPPLY OF 500KVA TRANSFORMAER	12,500,000
036077907050000	SUPPLY OF 250KVA GENERATOR	5,000,000
036077907060000	PROVISION OF 3NOS BORHOLE WITH OVERHEAD TANK	13,700,000

036077907070000	PROVISION OF FURNITURE FOR AUDITORIUM, CLASSROOMS & SUPPLY OF 2NOS. STUDENTS BUSES	23,875,000
036077907080000	PROVISION OF C-BAND INTERNET FACILITY	3,000,000
036077907090000	SUPPLY OF HEAVY DUTY COPIERS & PRINTERS	4,300,000
036077907100000	UPGRADING OF LIBRARY & SUPPLY OF 20NOS. COMPUTERS & ACCESSORIES	6,400,000
036077907110000	PROVISION OF KITS AND REAGENTS FOR CULTURE & DST (MDR TB)	34,675,000
036077907120000	UPGRADING OF THE HOSTEL	30,750,000
036077907130000	EXPANSION OF THE LABORATORY	32,500,000
'0360800	**FEDERAL MEDICAL CENTRE, UMUAHIA**	
Classification No.	**TOTAL ALLOCATION:**	**2,029,519,665**
'036080007000001	**TOTAL PERSONNEL COST**	**1,858,838,848**
'036080007000010	**SALARY & WAGES - GENERAL**	**1,177,118,222**
'036080007000011	CONSOLIDATED SALARY	1,177,118,222
'036080007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**534,580,848**
'036080007000021	NON-REGULAR ALLOWANCES	265,852,605
'036080007000022	RENT SUBSIDY	268,728,243
'036080007000030	**SOCIAL CONTRIBUTION**	**147,139,778**
'036080007000031	NHIS	58,855,911
'036080007000032	PENSION	88,283,867
'036080007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,680,817**
	TOTAL CAPITAL PROJECT	**90,000,000**
036080007000000	**ON-GOING PROJECTS**	**90,000,000**
036080007010000	COMPLETION OF ADMIN BLOCKS	90,000,000
'03608801	**FEDERAL MEDICAL CENTRE, OWO**	
Classification No.	**TOTAL ALLOCATION:**	**1,844,394,752**
'036088007000001	**TOTAL PERSONNEL COST**	**1,539,272,909**
'036088007000010	**SALARY & WAGES - GENERAL**	**965,176,244**
'036088007000011	CONSOLIDATED SALARY	965,176,244
'036088007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**453,449,634**
'036088007000021	NON-REGULAR ALLOWANCES	240,962,207
'036088007000022	RENT SUBSIDY	212,487,427
'036088007000030	**SOCIAL CONTRIBUTION**	**120,647,030**

'036088007000031	NHIS	48,258,812
'036088007000032	PENSION	72,388,218
'036088007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**87,621,843**
	TOTAL CAPITAL PROJECT	**217,500,000**
036088007000000	**ON-GOING PROJECTS**	**120,000,000**
	COMPLETION OF HOSPITAL AUDITORIUM	60,000,000
	EXPANSION OF ACCIDENT & EMERGENCY COMPLEX	50,000,000
	POWER PROJECT (HOOKING OF LIGHT TO NATIONAL GRID & REDISTRIBUTION OF POWER.	10,000,000
036088007000000	**NEW PROJECTS**	**97,500,000**
036088007010000	PURCHASE OF EEG & ECG MACHINE	16,000,000
036088007020000	GENERAL OPERATING INSTRUMENT SET	6,500,000
036088007030000	TOTAL KNEE REPLACEMENT SET	7,000,000
036088007040000	ULTRA SOUND MACHINE (WITH DOPPLER)	8,000,000
036088007050000	TISSUE PROCESSOR	10,000,000
036088007060000	DRUG MANUFATURING EQUIPMENT (SMALL SCALE)	20,000,000
036088007070000	24-BODY MORGUE	30,000,000
'0360802	**FEDERAL MEDICAL CENTRE ABEOKUTA**	
Classification No.	**TOTAL ALLOCATION:**	**2,162,305,532**
'036080207000001	**TOTAL PERSONNEL COST**	**1,599,273,828**
'036080207000010	**SALARY & WAGES - GENERAL**	**1,033,585,409**
'036080207000011	CONSOLIDATED SALARY	1,033,585,409
'036080207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**436,490,244**
'036080207000021	NON-REGULAR ALLOWANCES	207,740,603
'036080207000022	RENT SUBSIDY	228,749,641
'036080207000030	**SOCIAL CONTRIBUTION**	**129,198,176**
'036080207000031	NHIS	51,679,270
'036080207000032	PENSION	77,518,906
'036080207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**73,031,703**
	TOTAL CAPITAL PROJECT	**490,000,000**
036080207000000	**ON-GOING PROJECTS**	**220,000,000**
036080207001000	COMPLETION OF HOUSE OFFICERS BLOCKS	40,000,000

036080207002000	COMPLETION OF THE MODIFICATION OF CLINICAL CONSULTING BLOCKS (7 NOS)	125,000,000
036080207003000	EXTENSION OF ADMINISTRATIVE BLOCK TO HOUSE THOSE DISPATCHED FROM THE OLD ADMINISTRATIVE BLOCK EXTENSION THAT HAS BEEN CONVERTED TO SPECIALTY CLINICS	55,000,000
036080207000000	**NEW PROJECTS (OTHERS)**	**270,000,000**
036080207010000	CONSTRUCTION AND EQUIPPING OF MATERNITY BLOCK	65,000,000
036080207020000	UPGRADING AND VERTICAL EXPANSION OF THE MODULAR THEATRE	50,000,000
036080207050000	UPGRADING OF THE TWO EXISTING PREFAB BUILDINGS TO HOUSE RESIDENT DOCTORS.	40,000,000
036080207070000	WATER PROJECTS	25,000,000
036080207090000	CONSTRUCTION OF PHYSIOTHERAPY COMPLEX INCORPORATING THE GYM	45,000,000
036080207100000	PURCHASE OF NEW AND ADDITIONAL MEDICAL EQUIPMENT FOR VARIOUS CLINICAL DEPARTMENTS: ENDOSCOPY, MINIMAL ACCESS SURGERY, UROLOGICAL, OPTHALMIC, ANAESTHETIC, RADIOLOGY AND GYNAECOLOGY.	45,000,000
'0360803	**FEDERAL MEDICAL CENTRE, OWERRI**	
Classification No.	**TOTAL ALLOCATION:**	**2,617,475,783**
'036080307000001	**TOTAL PERSONNEL COST**	**2,273,434,193**
'036080307000010	**SALARY & WAGES - GENERAL**	**1,417,883,627**
'036080307000011	CONSOLIDATED SALARY	1,417,883,627
'036080307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**678,315,113**
'036080307000021	NON-REGULAR ALLOWANCES	353,968,443
'036080307000022	RENT SUBSIDY	324,346,670
'036080307000030	**SOCIAL CONTRIBUTION**	**177,235,453**
'036080307000031	NHIS	70,894,181
'036080307000032	PENSION	106,341,272
'036080307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**78,615,412**
	TOTAL CAPITAL PROJECT	**265,426,178**
036080307000000	**ON-GOING PROJECTS**	**126,926,178**
036080307010000	CONSTRUCTION OF MAIN THEATRE (PHASE 2)	24,256,178
036080307020000	RE-CONSTRUCTION OF LABOUR WARD	37,670,000
036080307030000	CONSTRUCTION OF DIAGNOSTIC CENTRE	65,000,000

036083207000000	**NEW PROJECTS (OTHERS)**	**138,500,000**
036083207010000	EQUIPPING OF NEW MAIN THEATRE	41,800,000
036083207020000	EQUIPPING OF NEW LABOUR WARD	10,200,000
036083207030000	EQUIPPING OF NEW DIAGNOSTIC CENTRE	35,000,000
036083207050000	LANDSCAPING OF BLOCKS ABC AREA & ASHPHATING OF INTERNAL ROADS	33,000,000
036083207070000	PROCUREMENT OF CT SCAN EQUIPMENT	7,500,000
036083207080000	PURCHASE OF ONE UNIT OUTREACH COASTER BUS	11,000,000
'0360804	**FEDERAL MEDICAL CENTRE, MAKURDI**	
Classification No.	**TOTAL ALLOCATION:**	**1,984,861,261**
036080407000001	**TOTAL PERSONNEL COST**	**1,699,721,485**
036080407000010	**SALARY & WAGES - GENERAL**	**1,047,551,554**
036080407000011	CONSOLIDATED SALARY	1,047,551,554
036080407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**521,225,987**
036080407000021	NON-REGULAR ALLOWANCES	288,908,210
036080407000022	RENT SUBSIDY	232,317,777
036080407000030	**SOCIAL CONTRIBUTION**	**130,943,944**
036080407000031	NHIS	52,377,578
036080407000032	PENSION	78,566,367
036080407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,139,776**
	TOTAL CAPITAL PROJECT	**205,000,000**
036080407000000	**ON-GOING PROJECTS**	**120,000,000**
036080407010000	COMPLETION AND FURNISHING OF MAIN THEATRE COMPLEX AT APIR PERMANENT SITE.	120,000,000
036080307000000	**NEW PROJECTS (OTHERS)**	**85,000,000**
036080307010000	CONSTRUCTION OF OXYGEN PLANT, STORES AND WORKSHOP	10,000,000
036080307020000	RENOVATION AND PROCUREMENT OF EQUIPMENT FOR A & E	45,000,000
036080307030000	LEADLINING OF X-RAY EXPOSURE ROOMS	30,000,000
0360805	**FEDERAL MEDICAL CENTRE, KATSINA**	
Classification No.	**TOTAL ALLOCATION:**	**1,459,949,864**
036080507000001	**TOTAL PERSONNEL COST**	**1,055,976,239**
036080507000010	**SALARY & WAGES - GENERAL**	**675,212,005**
036080507000011	CONSOLIDATED SALARY	675,212,005

036080507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**296,362,734**
036080507000021	NON-REGULAR ALLOWANCES	170,333,047
036080507000022	RENT SUBSIDY	126,029,687
036080507000030	**SOCIAL CONTRIBUTION**	**84,401,501**
036080507000031	NHIS	33,760,600
036080507000032	PENSION	50,640,900
036080507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,973,625**
	TOTAL CAPITAL PROJECT	**323,000,000**
036080507000000	**ON-GOING PROJECTS**	**60,000,000**
036080507010000	PROCUREMENT OF DIALYSIS EQUIPMENT	20,000,000
036080507020000	PROCUREMENT OF EYE/E.N.T EQUIPMENT	30,000,000
036080507030000	PROCUREMENT OF OFFICE FURNITURE	10,000,000
036080507000000	**NEW PROJECTS (OTHERS)**	**263,000,000**
036080507010000	CONSTRUCTION OF 2NO SURGICAL WARDS	30,000,000
036080507020000	PROCUREMENT OF HOSPITAL FURNITURE	50,000,000
036080507030000	CONSTRUCTION OF 2NO PAEDIATRICS WARDS	30,000,000
036080507040000	CONSTRUCTION OF 2NO MEDICAL WARDS	30,000,000
036080507050000	PROCUREMENT & INSTALLATION OF DENTAL EQUIPMENT	25,000,000
036080507060000	PROCUREMENT & INSTALLATION OF O & G EQUIP	20,000,000
036080507070000	REHABILITATION OF STREET LIGHT	3,000,000
036080507080000	CONSTRUCTION OF RING ROAD	60,000,000
036080507090000	PROCUREMENT OF LABORATORY EQUIPMENT	15,000,000
0360806	**FEDERAL MEDICAL CENTRE, GOMBE**	
Classification No.	**TOTAL ALLOCATION:**	**1,465,223,525**
036080607000001	**TOTAL PERSONNEL COST**	**1,272,386,756**
036080607000010	**SALARY & WAGES - GENERAL**	**767,741,333**
036080607000011	CONSOLIDATED SALARY	767,741,333
036080607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**408,677,757**
036080607000021	NON-REGULAR ALLOWANCES	234,438,710
036080607000022	RENT SUBSIDY	174,239,047
036080607000030	**SOCIAL CONTRIBUTION**	**95,967,667**
036080607000031	NHIS	38,387,067

036080607000032	PENSION	57,580,600
036080607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**82,836,769**
	TOTAL CAPITAL PROJECT	**110,000,000**
036080507000000	**ON-GOING PROJECTS**	**40,000,000**
036080507010000	COMPLETION OF FEMALE OTHOPAEDIC WARD	40,000,000
036080507000000	**NEW PROJECTS (OTHERS)**	**70,000,000**
036080507010000	EXPANSION OF ANTENATAL CLINICS	50,000,000
036080507020000	PURCHASE OF ONE NUMBER AMBULANCES	20,000,000
0360807	**FEDERAL MEDICAL CENTRE, NGURU, YOBE STATE**	
Classification No.	**TOTAL ALLOCATION:**	**1,684,797,272**
036080707000001	**TOTAL PERSONNEL COST**	**855,026,098**
036080707000010	**SALARY & WAGES - GENERAL**	**552,433,723**
036080707000011	CONSOLIDATED SALARY	552,433,723
036080707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**233,538,160**
036080707000021	NON-REGULAR ALLOWANCES	110,438,609
036080707000022	RENT SUBSIDY	123,099,551
036080707000030	**SOCIAL CONTRIBUTION**	**69,054,215**
036080707000031	NHIS	27,621,686
036080707000032	PENSION	41,432,529
036080707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**87,771,174**
	TOTAL CAPITAL PROJECT	**742,000,000**
036080707000000	**ON-GOING PROJECTS**	**742,000,000**
036080707010000	INTERCOMMUNICATION	10,000,000
036080707020000	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	12,000,000
036080707030000	PROCUREMENT OF UTILITY VEHICLE	60,000,000
036080707040000	LANDSCAPING	10,000,000
036080707050000	CONTRUCTION OF MALE/FEMALE WARDS, INFECIOUS DISEASES (IDU) PEADIATRIC SURGICAL	150,000,000
036080707060000	EQUIPPING OF ACCIDENT AND EMERGENCY	100,000,000
036080707070000	EQUIPPING AND FURNISHING OF RADIOLOGY COMPLEX	370,000,000
036080707080000	PURCHASE OF MEDICAL FURNITURES/HALOWARES	30,000,000
'0360808	**FEDERAL MEDICAL CENTRE, ASABA**	

Classification No.	**TOTAL ALLOCATION:**	**1,591,036,101**
'036080807000001	**TOTAL PERSONNEL COST**	**1,192,846,818**
'036080807000010	**SALARY & WAGES - GENERAL**	**746,966,964**
'036080807000011	CONSOLIDATED SALARY	746,966,964
'036080807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**352,508,984**
'036080807000021	NON-REGULAR ALLOWANCES	189,298,119
'036080807000022	RENT SUBSIDY	163,210,865
'036080807000030	**SOCIAL CONTRIBUTION**	**93,370,870**
'036080807000031	NHIS	37,348,348
'036080807000032	PENSION	56,022,522
'036080807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**88,189,283**
	TOTAL CAPITAL PROJECT	**310,000,000**
036080807000000	**ON-GOING PROJECTS**	**310,000,000**
036080807010000	COMPLETION OF 2-STOREY G.O.P.D. COMPLEX HOUSING ADULT A&E, CONSULTING ROOMS AND CLINICS	140,000,000
036080807020000	COMPLETION, EQUIPPING AND FURNISHING OF A STOREY BLOCK OF SUITE THEATRE	50,000,000
036080807030000	COMPLETION & FURNISHIG OF A STOREY BLOCK OF 24 SELF CONTAINS ROOMS FOR HOUSE OFFICERS RESIDENCE	30,000,000
036080807040000	COMPLETION, EQUIPPING AND FURNISHING OF A STOREY BLOCK FOR PAEDIATRIC DEPT.	40,000,000
036080807050000	EQUIPPING OF RECENTLY COMPLETED DENTAL BLOCK	50,000,000
'0360809	**FEDERAL MEDICAL CENTRE, BIDA**	
Classification No.	**TOTAL ALLOCATION:**	**1,383,496,487**
'036080907000001	**TOTAL PERSONNEL COST**	**949,018,327**
'036080907000010	**SALARY & WAGES - GENERAL**	**544,406,248**
'036080907000011	CONSOLIDATED SALARY	544,406,248
'036080907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**336,561,298**
'036080907000021	NON-REGULAR ALLOWANCES	216,867,515
'036080907000022	RENT SUBSIDY	119,693,783
'036080907000030	**SOCIAL CONTRIBUTION**	**68,050,781**
'036080907000031	NHIS	27,220,312

'036080907000032	PENSION	40,830,469
'036080907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**84,228,161**
	TOTAL CAPITAL PROJECT	**350,250,000**
036080907000000	**ON-GOING PROJECTS**	**315,250,000**
036080907010000	COMPLETION OF AN ICU AND DIALYSIS UNIT BUILDING	130,250,000
036080907020000	ADDITIONAL WORK AND EQUIPPING OF ADMINISTRATIVE BUILDING	25,000,000
036080907040000	EQUIPPING OF ENT DEPARTMENT	15,000,000
036080907060000	EQUIPPING OF PHYSIOTHERAPY DEPARTMENT	25,000,000
036080907070000	EQUIPPING OF ACCIDENT AND EMERGENCY BLOCK	30,000,000
036080907080000	EQUIPPING OF OPHTHALMIC DEPARTMENT	30,000,000
036080907090000	EQUIPPING OF LABOUR ROOM AND SURGICAL OPERATING THEATRES	45,000,000
036080907100000	REPLACEMENT OF BAD COMPONENTS OF THE PLUMBING AND WATER RETICULATION SYSTEM IN THE HOSPITAL.	15,000,000
036080507000000	**NEW PROJECTS (OTHERS)**	**35,000,000**
036080507010000	PURCHASE OF 1NO 1000KVA PERKINS GENERATOR AND INSTALLATIONS	35,000,000
'0360810	**FEDERAL MEDICAL CENTRE, GUSAU, ZAMFARA STATE**	
Classification No.	**TOTAL ALLOCATION:**	**1,116,364,892**
'036081007000001	**TOTAL PERSONNEL COST**	**742,040,677**
'036081007000010	**SALARY & WAGES - GENERAL**	**479,927,136**
'036081007000011	CONSOLIDATED SALARY	479,927,136
'036081007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**202,122,649**
036081007000021	NON-REGULAR ALLOWANCES	106,334,961
'036081007000022	RENT SUBSIDY	95,787,688
'036081007000030	**SOCIAL CONTRIBUTION**	**59,990,892**
'036081007000031	NHIS	23,996,357
'036081007000032	PENSION	35,994,535
'036081007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**88,324,216**
	TOTAL CAPITAL PROJECT	**286,000,000**
036081007000000	**ON-GOING PROJECTS**	**25,000,000**
036081007010000	EQUIPPING OF RADIOLOGY DEPARTMENT	25,000,000
036081007000000	**NEW PROJECTS (OTHERS)**	**261,000,000**
036081007010000	EQUIPPING OF OBST. AND GYNAECOLOGY CLINIC	20,000,000

036081007020000	CONSTRUCTION OF COVERED WALKWAYS	30,000,000
036081007030000	CONSTRUCTION OF PHARMACY DEPARTMENT	45,000,000
036081007040000	EQUIPPING OF THEATRE/ICU	20,000,000
036081007050000	EQUIPPING OF PHYSIOTHERAPY DEPARTMENT	17,000,000
036081007070000	SOFT AND HARD LANSCPPING	10,000,000
036081007080000	ELECTRIFICATION AND STREET LIGHTING/PROCUREMENT OF 2no. 1000KVA GEN SETS FOR FMC NEW SITE	65,000,000
036081007090000	CONSTRUCTION OF GYNAE WARD	30,000,000
036081007110000	ERECTION OF SECURITY 4NO. POSTS & WATCH TOWERS AT NEW SITE	24,000,000
'0360811	**FEDERAL MEDICAL CENTRE, YOLA, ADAMAWA STATE**	
Classification No.	**TOTAL ALLOCATION:**	**1,600,350,689**
'036081107000001	**TOTAL PERSONNEL COST**	**1,091,233,306**
'036081107000010	**SALARY & WAGES - GENERAL**	**639,781,517**
'036081107000011	CONSOLIDATED SALARY	639,781,517
'036081107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**371,479,099**
'036081107000021	NON-REGULAR ALLOWANCES	231,584,938
'036081107000022	RENT SUBSIDY	139,894,161
'036081107000030	**SOCIAL CONTRIBUTION**	**79,972,690**
'036081107000031	NHIS	31,989,076
'036081107000032	PENSION	47,983,614
'036081107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**82,117,383**
	TOTAL CAPITAL PROJECT	**427,000,000**
036081107000000	**ON-GOING PROJECTS**	**92,000,000**
036081107010000	COMPLETION/CONSTRUCTIONS OF 9NOS. 2-BEDROOM FOR HOUSE OFFICERS/INTERNS	45,000,000
036081107020000	COMPLETION/CONSTRUCTIONS OF RADIOLOGY & LABORATORY COMPLEX	47,000,000
036081107000000	**NEW PROJECTS (OTHERS)**	**335,000,000**
036081107010000	FURNISHING AND EQUIPPING OF LABORATORY AND RADIOLOGY BLOCK	155,000,000
036081107020000	CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX	60,000,000
036081107030000	CONSTRUCTION OF A PHARMACY COMPLX	40,000,000
036081107040000	CONVERSION OF RADIOLOGY BLOCKS INTO WARDS	80,000,000
'0360812	**FEDERAL MEDICAL CENTRE, ABAKALIKI-EBONYI STATE**	

Classification No.	**TOTAL ALLOCATION:**	**1,527,640,864**
'036081207000001	**TOTAL PERSONNEL COST**	**1,321,236,387**
'036081207000010	**SALARY & WAGES - GENERAL**	**794,500,308**
'036081207000011	CONSOLIDATED SALARY	794,500,308
'036081207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**427,423,541**
'036081207000021	NON-REGULAR ALLOWANCES	250,857,013
'036081207000022	RENT SUBSIDY	176,566,528
'036081207000030	**SOCIAL CONTRIBUTION**	**99,312,538**
'036081207000031	NHIS	39,725,015
'036081207000032	PENSION	59,587,523
'036081207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**88,904,478**
	TOTAL CAPITAL PROJECT	**117,500,000**
036081207000000	**ON-GOING PROJECTS**	**117,500,000**
036081207010000	COMPLETION OF CHILDREN'S EMERGENCY WARD, ISOLATION WARD, ACCIDENT AND ORTHOPAEDIC WARD, STAFF CANTEEN, ADMIN BLOCK AND MORTUARY	49,500,000
036081207020000	COMPLETION AND INSTALLATION OF 12 CHAMBER MORTUARY/HISTOPATHOLOGY UNIT AT FEDERAL MEDICAL CENTRE ABAKALIKI	37,500,000
036081207030000	RENOVATION OF CHILDREN WARD	4,500,000
036081207050000	LABOUR WARD WING	10,000,000
036081207070000	DEDICATION GENERATORS FOR THE COMPLEX	16,000,000
0360813	**FEDERAL MEDICAL CENTRE, IDO-EKITI**	
	TOTAL ALLOCATION:	**1,544,227,466**
036081307000001	**TOTAL PERSONNEL COST**	**1,332,431,384**
036081307000010	**SALARY & WAGES - GENERAL**	**818,269,594**
036081307000011	CONSOLIDATED SALARY	818,269,594
036081307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**411,878,091**
036081307000021	NON-REGULAR ALLOWANCES	241,541,423
036081307000022	RENT SUBSIDY	170,336,668
036081307000030	**SOCIAL CONTRIBUTION**	**102,283,699**
036081307000031	NHIS	40,913,480
036081307000032	PENSION	61,370,220

036081307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**97,080,298**
	TOTAL CAPITAL PROJECT	**114,715,785**
036081307000000	**ON-GOING PROJECTS**	114,715,785
036081307010000	CONSTRUCTION OF MICRO CLINICS FOR OPTHAMOLOGY, ENT, ORTHOPAEDICS, MAXILOFACIAL SURGERY	49,715,785
036081307020000	PROCUREMENT INSTALLATION AND COMMISSIONING OF MEDICAL EQUIPMENT FOR DIALYSIS CENTRE AND TRAINING OF STAFF	35,000,000
036081307030000	PROCUREMENT INSTALLATION AND COMMISSIONING OF MEDICAL EQUIPMENT FOR CARDIAC CENTRE AND TRAINING OF STAFF	30,000,000
0360814	**FEDERAL MEDICAL CENTRE, LOKOJA, KOGI STATE**	
	TOTAL ALLOCATION:	**1,297,193,283**
036081407000001	**TOTAL PERSONNEL COST**	**955,664,657**
036081407000010	**SALARY & WAGES - GENERAL**	**602,587,194**
036081407000011	CONSOLIDATED SALARY	602,587,194
036081407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**277,754,064**
036081407000021	NON-REGULAR ALLOWANCES	144,899,524
036081407000022	RENT SUBSIDY	132,854,540
036081407000030	**SOCIAL CONTRIBUTION**	**75,323,399**
036081407000031	NHIS	30,129,360
036081407000032	PENSION	45,194,040
036081407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,447,061**
	TOTAL CAPITAL PROJECT	261,081,565
036081407000000	**ON-GOING PROJECTS**	**15,682,450**
036081407010000	COMPLETION OF 25 OFFICERS RESIDENT MEDICAL CONSULTANT BUILDING	15,682,450
036081407000000	**NEW PROJECTS (OTHERS)**	245,399,115
036081407010000	CONSTRUCTION OF MATERNITY COMPLEX	40,000,000
036081407020000	CONSTRUCTION OF THEATRE/CT SCAN BUILDING	57,399,115
036081407030000	EQUIPPING OF ADULT AND CHILDREN EMERGENCY WARDS	45,000,000
036081407070000	EXTENSION OF 3.5KM INTERNAL ROAD/1789M DRAINAGE NETWORK	42,000,000
036081407080000	CONSTRUCTION OF COVERED WALK WAYS TO LINK THE OLD AND NEW WARD/UNITS	12,000,000
036081407090000	PROCUREMENT OF 500KVA PERKINS GENERATOR SET	8,000,000

036081407100000	CONSTRUCTION OF CENTRAL/PHARMACY STORE	25,000,000
036081407110000	PIPING OF OXYGEN TO ALL WARDS, THE NEW THEATRE/CT SCAN/HAEMODIALYSIS BUILDING	16,000,000
'0360815	**FEDERAL MEDICAL CENTRE, AZARE, BAUCHI STATE**	
Classification No.	**TOTAL ALLOCATION:**	**1,066,269,549**
'036081507000001	**TOTAL PERSONNEL COST**	**778,491,441**
'036081507000010	**SALARY & WAGES - GENERAL**	**493,086,895**
'036081507000011	CONSOLIDATED SALARY	493,086,895
'036081507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**223,768,684**
'036081507000021	NON-REGULAR ALLOWANCES	115,263,409
'036081507000022	RENT SUBSIDY	108,505,275
'036081507000030	**SOCIAL CONTRIBUTION**	**61,635,862**
'036081507000031	NHIS	24,654,345
'036081507000032	PENSION	36,981,517
'036081507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,528,108**
	TOTAL CAPITAL PROJECT	**207,250,000**
036081507000000	**ON-GOING PROJECTS**	**62,250,000**
036081507010000	COMPLETION OF HEDALTH RECORD DEPARTMENT	15,000,000
036081507020000	PERIMETRE FENCING OF 1.5KM AND 2NOS. GATEHOUSE AT PERMANENT SITE	27,250,000
036081507030000	RENOVATION OF FEMALE SURGICAL WARDS	20,000,000
036081507000000	**NEW PROJECTS**	**145,000,000**
036081507010000	CONSTRUCTION OF RADIOLOGY COMPLEX WITH 5 OFFICES AT THE PERMANENT SITE	55,000,000
036081507020000	CONSTRUCTION OF 30 BED PEADIATRIC MEDICAL WARD & 30 BED EMERGENCY PEADIATRIC UNIT AT PERMANENT SITE	50,000,000
036081507030000	RENOVATION OF 10 BLOCKS OF 3-HOUSES STAFF QUARTERS	20,000,000
036081507040000	CONSTRUCTION OF 10NOS. DOCTORS OFFICES & 3 CLINICS (4 ROOMS EACH) AT THE PERMANENT SITE	20,000,000
0360816	**FEDERAL MEDICAL CENTRE, BIRNIN KEBBI, KEBBI STATE**	
Classification No.	**TOTAL ALLOCATION:**	**849,761,596**
036081607000001	**TOTAL PERSONNEL COST**	**600,403,448**
036081607000010	**SALARY & WAGES - GENERAL**	**358,933,654**

036081607000011	CONSOLIDATED SALARY	358,933,654
036081607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**196,603,088**
036081607000021	NON-REGULAR ALLOWANCES	118,910,136
036081607000022	RENT SUBSIDY	77,692,952
036081607000030	**SOCIAL CONTRIBUTION**	**44,866,707**
036081607000031	NHIS	17,946,683
036081607000032	PENSION	26,920,024
036081607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**79,358,148**
	TOTAL CAPITAL PROJECT	**170,000,000**
036081607000000	**ON-GOING PROJECTS**	**170,000,000**
036081607010000	COMPLETION OF CONSTRUCTION AND EQUIPPING OF SURGICAL (PAEDIATRIC)	25,000,000
036081607030000	COMPLETION OF CONSTRUCTION AND EQUIPPING WARD (ORTHOPAEDIC AND TRAUMA)	55,000,000
036081607040000	CONSTRUCTION OF INTERNS ACCOMODATION AND CONSULTANTS OFFICE BLOCK	70,000,000
036081607050000	COMPLETION OF ACCESS ROAD NETWORK (DRAINAGE)	20,000,000
'0360817	**FEDERAL MEDICAL CENTRE, JALINGO, TARABA STATE**	
Classification No.	**TOTAL ALLOCATION:**	**1,132,935,274**
'036081707000001	**TOTAL PERSONNEL COST**	**927,639,277**
'036081707000010	**SALARY & WAGES - GENERAL**	**571,752,042**
'036081707000011	CONSOLIDATED SALARY	571,752,042
'036081707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**284,418,230**
'036081707000021	NON-REGULAR ALLOWANCES	157,333,237
'036081707000022	RENT SUBSIDY	127,084,993
'036081707000030	**SOCIAL CONTRIBUTION**	**71,469,005**
'036081707000031	NHIS	28,587,602
'036081707000032	PENSION	42,881,403
'036081707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,795,997**
	TOTAL CAPITAL PROJECT	**124,500,000**
036081707000000	**ON-GOING PROJECTS**	**28,000,000**
036081707010000	CONSTRUCTION OF ROAD AND DRAINAGES	28,000,000

036081507000000	**NEW PROJECTS (OTHERS)**	**96,500,000**
036081507010000	PROCUREMENT OF 1NO 1000KVA STANDBY GENERATOR SET	16,000,000
036081507020000	PROCREMENT OF ESSENTIAL MEDICAL EQUIPMENTS	45,000,000
036081507030000	PROCUREMENT OF STATIC X-RAY MACHINE	25,000,000
036081507040000	LEAD LINIG OF X-RAY MACHINE	8,000,000
036081507070000	EQUIPPING OF PHARMACEUTICAL UNIT	2,500,000
0360818	**FEDERAL MEDICAL CENTRE, BIRNIN KUDU, JIGAWA STATE**	
Classification No.	**TOTAL ALLOCATION:**	**1,099,800,343**
036081807000001	**TOTAL PERSONNEL COST**	**571,005,603**
036081807000010	**SALARY & WAGES - GENERAL**	**329,084,574**
036081807000011	CONSOLIDATED SALARY	329,084,574
036081807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**200,785,458**
036081807000021	NON-REGULAR ALLOWANCES	128,507,740
036081807000022	RENT SUBSIDY	72,277,717
036081807000030	**SOCIAL CONTRIBUTION**	**41,135,572**
036081807000031	NHIS	16,454,229
036081807000032	PENSION	24,681,343
036081807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,076,107**
	TOTAL CAPITAL PROJECT	448,718,632
036081807000000	**ON-GOING PROJECTS**	**215,718,632**
036081807010000	OPD/ A & E PHASE 1 BUILDING	16,317,999
036081807020000	OPD/ A & E PHASE 1, ELECTRICAL AND MECHANICAL	8,270,394
036081807030000	OPD/ A & E PHASE II BUILDING	36,427,522
036081807040000	OPD/ A & E PHASE II ELECTRICAL AND MECHANICAL	11,202,717
036081807050000	OPD/ A & E PHASE III BUILDING MECHANICAL AND ELECTRICAL	72,500,000
036081807070000	CONSTRUCTION OF BOREHOLES AND PROCUREMENT OF PUMPING MACHINE	15,000,000
036081807080000	RENOVATION OF STAFF QUARTERS AND MD'S RESIDENCE	56,000,000
036081807000000	**NEW PROJECTS (OTHERS)**	**233,000,000**
036081807010000	CONSTRUCTION OF 2 No. BLOCKS OF 6 no. EACH DOCTOR'S QUARTERS	160,000,000
036081807040000	RENOVATION AND EXTENSION OF MATERNITY THEATRE	28,000,000
036081807050000	UPGRADING AND EQUIPPING OF DENTAL CLINICS	30,000,000
036081807090000	RENOVATION & EXTENSION OF LAUNDRY UNIT	15,000,000

'0360819	**FEDERAL MEDICAL CENTRE, KEFFI, NASARAWA STATE**	
Classification No.	**TOTAL ALLOCATION:**	**1,577,714,430**
'036081907000001	**TOTAL PERSONNEL COST**	**1,373,129,928**
'036081907000010	**SALARY & WAGES - GENERAL**	**866,161,695**
'036081907000011	CONSOLIDATED SALARY	866,161,695
'036081907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**398,698,022**
'036081907000021	NON-REGULAR ALLOWANCES	205,834,171
'036081907000022	RENT SUBSIDY	192,863,851
'036081907000030	**SOCIAL CONTRIBUTION**	**108,270,212**
'036081907000031	NHIS	43,308,085
'036081907000032	PENSION	64,962,127
'036081907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,584,501**
	TOTAL CAPITAL PROJECT	**124,000,000**
036081907000000	**ON-GOING PROJECTS**	**40,000,000**
036081907010000	COMPLETION AND EQUIPPING OF ORTHOPEADIC AND TRAUMA WARDS	40,000,000
036081907000000	**NEW CAPITAL PROJECTS**	**84,000,000**
036081907010000	RECONSRUCTION OF BURNT DOWN ACCIDENT & EMERGENCY WARD GUTTED BY FIRE	38,000,000
036081907020000	EMERGENCY REHABILITATION OF O.P.D. AND ADJOINING STRUCTURES DESTROYED BY FIRE	26,000,000
036081907030000	SUSTENANCE OF G.O.P.D. PILOT SERVICOM SERVICES	20,000,000
'0360820	**FEDERAL MEDICAL CENTRE, YENAGOA, BAYELSA STATE**	
Classification No.	**TOTAL ALLOCATION:**	**1,190,239,785**
'036082007000001	**TOTAL PERSONNEL COST**	**854,702,922**
'036082007000010	**SALARY & WAGES - GENERAL**	**494,428,341**
'036082007000011	CONSOLIDATED SALARY	494,428,341
'036082007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**298,471,038**
'036082007000021	NON-REGULAR ALLOWANCES	189,438,196
'036082007000022	RENT SUBSIDY	109,032,842
'036082007000030	**SOCIAL CONTRIBUTION**	**61,803,543**
'036082007000031	NHIS	24,721,417
'036082007000032	PENSION	37,082,126

'036082007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**81,522,603**
	TOTAL CAPITAL PROJECT	**254,014,260**
036082007000000	**ON-GOING PROJECTS**	**136,480,410**
036082007010000	COMPLETION OF CONSTRUCTION OF THE ONE-STOREY OBTSTETRIC AND GYNAECOLOGY	31,888,032
036082007020000	COMPLETION OF THE CONSTRUCTION OF ONE-STOREY MALE WARD	37,255,602
036082007030000	COMPLETION OF THE CONSTRUCTION OF PHARMACY/STORES BLOCK	19,336,776
036082007040000	COMPLETION OF THE CONSTRUCTION DIALYSIS CENTRE	32,000,000
036082007050000	RELOCATION OF UTILITIES - GENERATING HOUSES, OVERHEAD WATER TANK, TRANSFORMER AND INSTALLATION OF CENTRAL CHANGE - OVER AT NEW (ie RELOCATED) POSITION	16,000,000
036082007000000	**NEW PROJECTS (OTHERS)**	**117,533,850**
036082007010000	EXPANSION OF 2 NOS. ACCIDENT AND EMERGENCY WARD (ADULT AND CHILDREN)	40,000,000
036082007020000	EXPANSION OF PAEDIATRIC (CHILDREN) WARD	30,000,000
036082007040000	CONSTRUCTION OF SECURITY GATES AND SECURITY HOUSES AT THE TWO ENDS OF THE HOSPITAL PREMISES AT FMC, YENAGOA	15,000,000
036082007050000	CONSTRUCTION OF PARKING LOTS AND WALKWAYS IN THE HOSPITAL	12,000,000
036082007060000	CONSTRUCTION OF CONCRETE INTERNAL ROAD TO LINK ALL HOSPITAL COMPLEX AND OFFICE	12,500,000
036082007070000	PURCHASE OF VARIUOUS CATHERINE EQUIPMENT	8,033,850
'0360825	**FEDERAL MEDICAL CENTRE, EBUTE METTA**	
Classification No.	**TOTAL ALLOCATION:**	**1,203,596,123**
'036082507000001	**TOTAL PERSONNEL COST**	**997,438,695**
'036082507000010	**SALARY & WAGES - GENERAL**	**617,787,732**
'036082507000011	CONSOLIDATED SALARY	617,787,732
'036082507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**302,427,497**
'036082507000021	NON-REGULAR ALLOWANCES	164,613,209
'036082507000022	RENT SUBSIDY	137,814,288
'036082507000030	**SOCIAL CONTRIBUTION**	**77,223,466**
'036082507000031	NHIS	30,889,387
'036082507000032	PENSION	46,334,080

'036082507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**77,057,428**
	TOTAL CAPITAL PROJECT	**129,100,000**
036082507000000	**ON-GOING PROJECTS**	**70,000,000**
036082507010000	COMPLETION OF THE OXYGEN PIPPING SYSTEM AT FMC, EBUTE-METTA	20,000,000
036082507020000	COMPLETION AND EQUIPPING OF DIALYSIS CENTRE	50,000,000
036082507000000	**NEW PROJECTS (OTHERS)**	**59,100,000**
036082507010000	PROCUREMENT OF RADIO-DIAGNOSTIC EQUIPMENT	17,000,000
036082507050000	PROCUREMENT OF ACCIDENT AND EMERGENCY EQUIPMENT/INSTRUMENT	4,000,000
036082507060000	PROCUREMENT OF INTERNAL MEDICINE AND PHYSIOTHERAPY EQUIPMENT	2,800,000
036082507080000	PROCUREMENT OF ANAESTHETIC EQUIPMENT	4,500,000
036082507100000	PROCUREMENT OF DENTAL EQUIPMENT AND INSTRUMENT	6,300,000
036082507110000	PROCUREMENT OF MEDICAL RECORD EQUIPMENT	1,000,000
036082507120000	PROCUREMENT OF PAEDIATRIC EQUIPMENTS	2,800,000
036082507130000	PROCUREMENT OF NURSING EQUIPMENT	3,500,000
036082507140000	PROCUREMENT OF EQUIPMENT FOR PATHOLOGY DEPARTMENT	3,000,000
036082507150000	PROCUREMENT OF OPTHALMOLOGY & ENT EQUIPMENTS	6,000,000
036082507160000	PROCUREMENT AND INSTALLATION OF KITCHEN/DIETETICS EQUIPMENT	2,200,000
036082507170000	PROCUREMENT OF PHARMACEUTICAL EQUIPMENT	1,000,000
036082507180000	PROCUREMENT OF SURGICAL EQUIPMENT/INSTRUMENTS	5,000,000
0360821	**NATIONAL EYE CENTRE KADUNA**	
Classification No.	**TOTAL ALLOCATION:**	**1,028,018,427**
036082107000001	**TOTAL PERSONNEL COST**	**861,494,408**
036082107000010	**SALARY & WAGES - GENERAL**	**533,433,960**
036082107000011	CONSOLIDATED SALARY	533,433,960
036082107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**261,381,203**
036082107000021	NON-REGULAR ALLOWANCES	139,367,704
036082107000022	RENT SUBSIDY	122,013,499
036082107000030	**SOCIAL CONTRIBUTION**	**66,679,245**
036082107000031	NHIS	26,671,698
036082107000032	PENSION	40,007,547
036082107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,524,019**
	TOTAL CAPITAL PROJECT	**86,000,000**

036082107000000	**ON-GOING PROJECTS**	**86,000,000**
036082107010000	TO FULLY EQUIP AMENITY ROOMS AND STUDENT NURSES HOSTELS	35,000,000
036082107030000	EQUIPMENT	39,000,000
036082107050000	SECURITY LIGHTING, PROCUREMNT OF 4NOS. 10KVA GENERATORS	12,000,000
0360822	**NATIONAL EAR CARE CENTRE KADUNA**	
Classification No.	**TOTAL ALLOCATION:**	**570,918,889**
036082207000001	**TOTAL PERSONNEL COST**	**192,135,637**
036082207000010	**SALARY & WAGES - GENERAL**	**113,513,205**
036082207000011	CONSOLIDATED SALARY	113,513,205
036082207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**64,433,281**
036082207000021	NON-REGULAR ALLOWANCES	40,326,796
036082207000022	RENT SUBSIDY	24,106,485
036082207000030	**SOCIAL CONTRIBUTION**	**14,189,151**
036082207000031	NHIS	5,675,660
036082207000032	PENSION	8,513,490
036082207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,768,819**
	TOTAL CAPITAL PROJECT	**298,014,434**
036082107000000	**ON-GOING PROJECTS**	**195,189,434**
036082107010000	COMPLETION AND EQUIPPING OF TWO STOREY ENT BLOCK	148,189,434
036082107020000	PROCUREMENT OF FLEXIBLE NASOPHARYNGOSCOPE	47,000,000
036082507000000	**NEW PROJECTS (OTHERS)**	**102,825,000**
036082507010000	RENOVATION/EXPANSION OF LABORATORY	7,500,000
036082507020000	PROCUREMENT OF 2 SETS OF RIGID OESOPHAGOSCOPES(ADULT AND PAEDIATRICS)	9,700,000
036082507030000	CONSTRUCTION OF ACCIDENT AND EMERGENCY BLOCK	29,000,000
036082507050000	EXPANSION OF RADIOLOGY BLOCK TO ACCOMMODATE CT SCAN.	25,000,000
036082507060000	PROCUREMENT OF 2 EAR MICRO SURGERY SETS.	8,000,000
036082507140000	PURCHASE OF 12NOS. FLAT SCREEN DESKTOP COMPUTERS, 4 MULTIPURPOSE PRINTERS AND 5NOS. LAPTOP FOR INFORMATION CENTER AND INTERNET ACCESS.	5,000,000
036082507160000	PURCHASE OF 35NOS. 3 SEATER STAINLESS PADDED PATIENT WAITING CHAIRS FOR OUT PATIENT DEPARTMENT	2,625,000

036082507170000	LARYNGOSCOPE (ADULT AND PAEDIATRICS)	4,200,000
036082507180000	FESS SET	2,500,000
036082507190000	ADULT BRONCHOSCOPY	5,500,000
036082507200000	KARL STORZ U. PULSAR	2,300,000
036082507210000	PROCUREMENT OF A DEFRIBILATOR FOR ICU	1,500,000
0360823	**INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS**	
Classification No.	**TOTAL ALLOCATION:**	**154,324,193**
036082307000001	**TOTAL PERSONNEL COST**	**78,254,206**
036082307000010	**SALARY & WAGES - GENERAL**	**43,897,778**
036082307000011	CONSOLIDATED SALARY	43,897,778
036082307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**28,869,206**
036082307000021	NON-REGULAR ALLOWANCES	20,945,713
036082307000022	RENT SUBSIDY	7,923,493
036082307000030	**SOCIAL CONTRIBUTION**	**5,487,222**
036082307000031	NHIS	2,194,889
036082307000032	PENSION	3,292,333
036082307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**36,169,987**
	TOTAL CAPITAL PROJECT	**39,900,000**
036082107000000	**ON-GOING PROJECTS**	39,900,000
036082107010000	COMPLETION AND EQUIPPING OF RESEARCH BLOCK AND PUBLIC HEALTH SYMPOSIUM HALL AT PERMANENT SITE	20,000,000
036082107020000	RESEARCH ON ORAL HIV/AIDS IDENTIFICATION	1,900,000
036082107030000	RESEACH WORKS, PUBLICATION AND TRAINING ON ORAL HIV/AIDS AND ITS MANIFESTATIONS, DENTAL FLOUROSIS, COMMUNITY ORAL HEALTH/PHC, ETC	12,000,000
036082107040000	RENOVATION OF AUDITORIUM, BOARD ROOM & OFFICES AT THE PRESENT SITE	6,000,000
	PORT HEALTH SERVICES (PHS)	
	TOTAL ALLOCATION:	**40,644,450**
036000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**40,644,450**
036090007001401	PHS, ABUJA	2,656,500
036090107001401	PHS, YOLA	2,390,850
036090207001401	PHS, JALINGO	2,390,850
036090307001401	PHS, MAIDUGURI	2,390,850

036090407001401	PHS, DAMATURU	1,593,900
036090507001401	PHS, KANO	1,593,900
036090607001401	PHS, KASTINA	2,390,850
036089007001401	PHS, DUTSE	1,992,375
036090807001401	PHS, ILORIN	2,390,850
036090907001401	PHS, SOKOTO	2,390,850
036091007001401	PHS, IBADAN	1,992,375
036091107001401	PHS, ABEOKUTA	2,390,850
036091207001401	PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)	4,781,700
036091307001401	PHS, CALABAR	2,390,850
036091407001401	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	5,313,000
036091507001401	PHS, WARRI	1,593,900
0360850	**FEDERAL STAFF CLINICS**	
	TOTAL ALLOCATION:	**34,466,502**
036082307000032	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**34,466,502**
036085007001401	FEDERAL STAFF CLINIC, ABUJA, PHASE I	6,053,502
036085107001401	FEDERAL STAFF CLINIC, ABUJA, PHASE II	4,158,000
036087907001401	FEDERAL STAFF EYE CLINIC, ABUJA	5,775,000
036087707001401	FEDERAL STAFF DENTAL CLINIC, ABUJA	5,775,000
036087807001401	FEDERAL STAFF DENTAL CLINIC, LAGOS	6,930,000
036087907001401	FEDERAL STAFF CLINIC, GWARINPA, ABUJA	5,775,000
	ONCHOCERCIASIS	
	TOTAL ALLOCATION:	**9,616,083**
036000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**9,616,083**
036093107001401	ONCHO. BAUCHI, ZONE	2,244,296
036093007001401	ONCHO. IBADAN ZONE	2,457,263
036093207001401	ONCHO. ENUGU ZONE	2,457,263
036093307001401	ONCHO. KADUNA ZONE	2,457,263
0360934	**FEDERAL SCHOOL OF MEDICAL LABORATORY-JOS**	
Classification No.	**TOTAL ALLOCATION:**	**449,479,302**
036093407000001	**TOTAL PERSONNEL COST**	**129,549,302**
036093407000010	**SALARY & WAGES - GENERAL**	**34,772,459**

036093407000011	CONSOLIDATED SALARY	34,772,459
036093407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**90,430,286**
036093407000021	NON-REGULAR ALLOWANCES	84,159,630
036093407000022	RENT SUBSIDY	6,270,656
036093407000030	**SOCIAL CONTRIBUTION**	**4,346,557**
036093407000031	NHIS	1,738,623
036093407000032	PENSION	2,607,934
036093407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**30,930,000**
	TOTAL CAPITAL PROJECT	**289,000,000**
036082107000000	**ON-GOING PROJECTS**	**289,000,000**
036082107010000	COMPLETION OF RESEARCH LABORATORY	50,000,000
036082107020000	PHASED COMPLETION OF HOSTEL BLOCK 1	60,000,000
036082107030000	PHASED COMPLETION OF CLASSROOM/LIBRARY BLOCK	54,000,000
036082107040000	PROCUREMENT OF MEDICAL LABORATORY EQUIPMENT FOR GENERAL LABORATORY	45,000,000
036082107050000	EQUIPMENT FOR RESEARCH METHODOLOGY LABORATORY	80,000,000
	INSTITUTE FOR CHILD HEALTH	
	TOTAL ALLOCATION:	**9,300,445**
036000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**9,300,445**
036094007001401	INSTITUTE OF CHILD HEALTH (LUTH) LAGOS	1,860,089
036094107001401	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	1,860,089
036094207001401	INSTITUTE OF CHILD HEALTH (UCH) IBADAN	1,860,089
036094307001401	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	1,860,089
036094407001401	INSTITUTE OF CHILD HEALTH (UNTH) ENUGU	1,860,089
0360800	**NATIONAL INSTITUTE OF PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA**	
Classification No.	**TOTAL ALLOCATION:**	**642,773,230**
036080007000001	**TOTAL PERSONNEL COST**	**344,243,601**
036080007000010	**SALARY & WAGES - GENERAL**	**229,844,423**
036080007000011	CONSOLIDATED SALARY	229,844,423
036080007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**85,668,626**
036080007000021	NON-REGULAR ALLOWANCES	36,204,704

036080007000022	RENT SUBSIDY	49,463,922
036080007000030	**SOCIAL CONTRIBUTION**	**28,730,553**
036080007000031	NHIS	11,492,221
036080007000032	PENSION	17,238,332
036080007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**54,529,629**
	TOTAL CAPITAL PROJECT	**244,000,000**
036082107000000	**ON-GOING PROJECTS**	**214,000,000**
036082107010000	COMPLETION OF NIPRD LAB COMPLEX	150,000,000
036082107020000	NATIONAL ETHNOBOTANICAL SURVEY	14,000,000
036082107030000	REDESIGN, UPGRADE & OPERATION OF THE ANIMAL FACILITY CENTER (AFC) AND FEEDMILL.	50,000,000
036082507000000	**NEW PROJECTS (OTHERS)**	**30,000,000**
036082507010000	PHASE 3 CLINICAL TRIAL OF MEDICAL PRODUCT FOR MALARIA AND SICKLE CELL ANAEMIA	20,000,000
036082507020000	HUMAN CAPACITY BUILDING	10,000,000
0360070	**NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA**	
Classification No.	**TOTAL ALLOCATION:**	**545,848,867**
036007000001	**TOTAL PERSONNEL COST**	**415,423,867**
036007000010	**SALARY & WAGES - GENERAL**	**262,633,971**
036007000011	CONSOLIDATED SALARY	262,633,971
036007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**119,960,650**
036007000021	NON-REGULAR ALLOWANCES	64,915,791
036007000022	RENT SUBSIDY	55,044,859
036007000030	**SOCIAL CONTRIBUTION**	**32,829,246**
036007000031	NHIS	13,131,699
036007000032	PENSION	19,697,548
036007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**40,425,000**
	TOTAL CAPITAL PROJECT	**90,000,000**
036082507000000	**NEW PROJECTS (OTHERS)**	**90,000,000**
036082507010000	EMERGENCY RESPONSE SURVEY TO OUT BREAK WITH RESPECT TO CHOLERA AND MENINGITIS	12,000,000

036082507020000	SURVEY AND MAPPING: LEADING CAUSES OF CHILDHOOD MORTALITY IN NIGERIA	20,000,000
036082507030000	STUDIES OF NEW ANTI MALARIA DRUGS FOR TREATMENT OF MALARIA IN CHILDREN AND PREGNANT WOMEN	3,000,000
036082507040000	ESTABLISHMENT OF MODERN AND PUBLIC FRIENDLY CENTRE FOR SCREENING OF COMMON CANCERS (BREAST CERVICAL, GASTRIC, BLOOD AND PROSTRATE	25,000,000
036082507050000	CAPACITY IMPROVEMENT FOR COMMUNITY BASED PRIVATE HEALTH WORKERS IN COMMON, MATERIAL AND CHILD HEALTH)	30,000,000
0360947	**INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA**	
Classification No.	**TOTAL ALLOCATION:**	**129,162,771**
036094707000001	**TOTAL PERSONNEL COST**	**58,042,771**
036094707000010	**SALARY & WAGES - GENERAL**	**30,717,166**
036094707000011	CONSOLIDATED SALARY	30,717,166
036094707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**23,485,959**
036094707000021	NON-REGULAR ALLOWANCES	18,272,720
036094707000022	RENT SUBSIDY	5,213,239
036094707000030	**SOCIAL CONTRIBUTION**	**3,839,646**
036094707000031	NHIS	1,535,858
036094707000032	PENSION	2,303,787
036094707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**14,620,000**
	TOTAL CAPITAL PROJECT	**56,500,000**
036082107000000	**ON-GOING PROJECTS**	**56,500,000**
036082107010000	COMPLETION OF LAB COMPLEX	51,500,000
036082107020000	PURCHASE OF SCIENTIFIC BOOKS	5,000,000
0360666	**MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA**	
Classification No.	**TOTAL ALLOCATION:**	**140,759,791**
036066607000001	**TOTAL PERSONNEL COST**	**110,590,998**
036066607000010	**SALARY & WAGES - GENERAL**	**78,103,637**
036066607000011	CONSOLIDATED SALARY	78,103,637
036066607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**22,724,407**
036066607000021	NON-REGULAR ALLOWANCES	6,818,300
036066607000022	RENT SUBSIDY	15,906,107

036066607000030	**SOCIAL CONTRIBUTION**	**9,762,955**
036066607000031	NHIS	3,905,182
036066607000032	PENSION	5,857,773
036066607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**26,168,793**
	TOTAL CAPITAL PROJECT	**4,000,000**
036082107000000	**ON-GOING PROJECTS**	**4,000,000**
036082107010000	PURCHASE OF LIBRARY BOOKS AND MATERIALS	4,000,000
0360716	**FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA**	
Classification No.	**TOTAL ALLOCATION:**	**139,563,165**
036071607000001	**TOTAL PERSONNEL COST**	**73,678,977**
036071607000010	**SALARY & WAGES - GENERAL**	**54,180,868**
036071607000011	CONSOLIDATED SALARY	54,180,868
036071607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**12,725,501**
036071607000021	NON-REGULAR ALLOWANCES	720,000
036071607000022	RENT SUBSIDY	12,005,501
036071607000030	**SOCIAL CONTRIBUTION**	**6,772,609**
036071607000031	NHIS	2,709,043
036071607000032	PENSION	4,063,565
036071607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**20,884,188**
	TOTAL CAPITAL PROJECT	**45,000,000**
036071607000000	**ON-GOING PROJECTS**	**45,000,000**
036071607010000	CONSTRUCTION OF THE BUILDING CONTAINING 2 CLASSROOMS, 1 LECTURE THEATRE, 1 LABORATORY AND ADJOINING ADMINISTRATIVE OFFICE	20,000,000
036071607020000	CONSTRUCTION OF STUDENT EQUIPMENT WORKSHOP	25,000,000
0360736	**NOMA CHILDREN HOSPITAL, SOKOTO**	
	TOTAL ALLOCATION:	**80,526,240**
036073607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**33,966,240**
	TOTAL CAPITAL PROJECT	**46,560,000**
036073607000000	**ON-GOING PROJECTS (OTHERS)**	**2,000,000**
036073607010000	PURCHASE OF MEDICAL AND THEATRE EQUIPMENT	2,000,000
036073607000000	**NEW PROJECTS (OTHERS)**	**44,560,000**
036073607010000	CONSTRUCTION OF INCERRATOR	4,300,000

036073607020000	EXTENSION & UPGRADING OF RECOVERY ROOM ATTACHED TO THEATRE	5,400,000
036073607030000	CONSTRUCTION OF MEDICAL LABORATORY	10,820,000
036073607040000	FURNISHING AND EQUIPPING OF THE MEDICAL LABORATORY	15,540,000
036073607050000	PROCUREMENT OF 250KVA STANDBY GENERATOR	8,500,000
0360948	**INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA**	
Classification No.	**TOTAL ALLOCATION:**	**94,798,610**
036094807000001	**TOTAL PERSONNEL COST**	**48,900,313**
036094807000010	**SALARY & WAGES - GENERAL**	**37,182,156**
036094807000011	CONSOLIDATED SALARY	37,182,156
036094807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**7,070,388**
036094807000021	NON-REGULAR ALLOWANCES	360,000
036094807000022	RENT SUBSIDY	6,710,388
036094807000030	**SOCIAL CONTRIBUTION**	**4,647,769**
036094807000031	NHIS	1,859,108
036094807000032	PENSION	2,788,662
036094807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**20,898,297**
	TOTAL CAPITAL PROJECT	**25,000,000**
036094807000000	**ON-GOING PROJECTS**	**25,000,000**
036094807010000	I.C.C.O.N. RESEARCH & DEVLOPMENT PROGRAMMES(REVIEW OF CHEMISTRY CURRICULA AND ACCREDITATION AT SECONDARY & TERTIARY LEVELS; IMPLEMENTATION OF THE NEW GLOBALLY HARMONISED SYSTEM OF CLASSIFICATION AND LABELLING OF CHEMICALS; ESTABL. OF E-LIBRARY FOR CHEMICA	25,000,000
0360949	**INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI**	
Classification No.	**TOTAL ALLOCATION:**	**59,067,400**
036094907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**5,867,400**
	TOTAL CAPITAL PROJECT	**53,200,000**
036094907000000	**NEW PROJECTS (OTHERS)**	**53,200,000**
036094907010000	EQUIPPING AND UPGRADING THE FORENSIC SCIENCE LABORATORY, OSHODI	24,000,000
036094907020000	RENOVATION AND FURNISHING OF MINI LIBRARY	5,000,000
036094907030000	PROCUREMENT OF OFFICE EQUIPMENT	4,000,000
036094907040000	DRAINAGE AND LANDSCAPING OF PREMISES	6,000,000

036094907050000	PROCUREMENT OF SPECIALIZED CHEMICALS	10,000,000
036094907060000	PROCUREMENT OF 100KVA GENERATOR	4,200,000
0360656	**DENTAL THERAPISTS REGISTRATION BOARD**	
Classification No.	**TOTAL ALLOCATION:**	**79,722,998**
036065607000001	**TOTAL PERSONNEL COST**	**52,617,527**
036065607000010	**SALARY & WAGES - GENERAL**	**25,514,937**
036065607000011	CONSOLIDATED SALARY	25,514,937
036065607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**23,913,224**
036065607000021	NON-REGULAR ALLOWANCES	19,838,917
036065607000022	RENT SUBSIDY	4,074,307
036065607000030	**SOCIAL CONTRIBUTION**	**3,189,367**
036065607000031	NHIS	1,275,747
036065607000032	PENSION	1,913,620
036065607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**4,605,470**
	TOTAL CAPITAL PROJECT	**22,500,000**
036065610000000	**ON-GOING PROJECTS**	**22,500,000**
036065610010000	COMPLETION OF ADMIN BLOCK	19,000,000
036065610020000	PROCUREMENT OF GENERATING SET	3,500,000
	PHC TUTORS PROGRAMME, KADUNA POLYTECHNIC	
	TOTAL ALLOCATION:	**6,000,000**
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**6,600,000**
	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA	
	TOTAL ALLOCATION:	**89,361,489**
	TOTAL PERSONNEL COST	**62,256,019**
	SALARY & WAGES - GENERAL	**25,514,937**
	CONSOLIDATED SALARY	102,130,254
	BENEFITS AND ALLOWANCES - GENERAL	**23,913,224**
	NON-REGULAR ALLOWANCES	4,323,503
	RENT SUBSIDY	21,550,589
	SOCIAL CONTRIBUTION	**12,766,282**
	NHIS	5,106,513
	PENSION	7,659,769

	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**55,000,000**
	TOTAL CAPITAL PROJECT	**391,683,480**
	ON-GOING PROJECTS	**391,683,480**
	CONSTRUCTION OF RESEARCH CENTRES AND INFRASTRUCTURES	100,000,000
	CONSTRUCTION OF DIAGNOSTIC AND CLINICAL LABORATORIES FOR CMA PRACTICE	95,000,000
	PROCUREMENT OF NATUROPATHY EQUIPMENTS	92,500,000
	PROCUREMENT OF MANUAL MEDICINE EQUIPMENTS	48,357,985
	PROCUREMENT OF ACUPUNCTURE EQUIPMENTS	45,825,495
	PROCUREMENT OF COMPLETE SET OF HOMEOPATHY EQUIPMENT	10,000,000
	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL, BAUCHI	
Classification No.	**TOTAL ALLOCATION:**	**958,135,215**
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**157,900,000**
	TOTAL CAPITAL PROJECT	**800,235,215**
	ON-GOING PROJECTS	**800,235,215**
	EXPANSION OF CASUALITY UNIT	62,540,000
	CONSTRUCTION OF RADIO-DIAGNOSTIC COMPLEX	505,004,000
	CONSTRUCTION OF HOUSE OFFICERS/INTERNS QUARTERS	7,638,715
	EXPANSION OF THEATRE (NEW MODULAR THEATRE COMPLEX)	45,000,000
	EXPANSION OF LABORATORY COMPLEX	45,500,000
	EXPANSION OF PEADIATRIC WARD (EPU UNIT)	35,600,000
	EXPANSION OF PHARMACY COMPLEX	35,452,500
	PURCHASE OF UNITILITY 3NOS. FOR ADMIN TAKE-OFF	28,500,000
	PUCHASE OF CT-SCAN MACHINE	35,000,000
	PERSONNEL	**101,488,915,684**
	OVERHEADS	**10,366,595,406**
	RECURRENT	**111,855,511,090**
	CAPITAL	**49,990,000,000**
	ALLOCATION	**161,845,511,090**

	TOTAL GROUP LIFE INSURANCE	**0**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
034	**TOTAL: MINISTRY OF FOREIGN AFFAIRS**	**44,893,151,006**
0340000	**MINISTRY OF FOREIGN AFFAIRS**	
	TOTAL ALLOCATION:	**12,103,849,982**
Classification No.	**EXPENDITURE ITEMS**	
034000007000001	**TOTAL PERSONNEL COST**	**1,995,462,779**
034000007000010	**SALARY & WAGES - GENERAL**	**1,777,540,689**
034000007000011	CONSOLIDATED SALARY	1,777,540,689
034000007000030	**SOCIAL CONTRIBUTION**	**217,922,090**
034000007000031	NHIS	87,168,836
034000007000032	PENSION	130,753,254
034000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**6,558,387,204**
034000002050700	**TRAVELS & TRANSPORT - GENERAL**	**2,944,714,330**
034000002050111	LOCAL TRAVELS & TRANSPORT	99,000,000
034000002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,845,714,330
034000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**66,440,000**
034000002060121	LOCAL TRAVELS & TRANSPORT	26,675,000
034000002060122	INTERNATIONAL TRAVELS & TRANSPORT	39,765,000
034000002100200	**UTILITIES - GENERAL**	**105,502,316**
034000002100201	ELECTRICITY CHARGES	44,352,000
034000002100202	TELEPHONE CHARGES	54,999,941
034000002100205	WATER RATES	1,992,375
034000002100206	SEWAGE CHARGES	1,501,500
034000002100299	OTHER UTILITY CHARGES	2,656,500
034000002150300	**MATERIALS & SUPPLIES - GENERAL**	**339,906,923**
034000002150301	OFFICE MATERIALS & SUPPLIES	99,618,750

034000002150303	COMPUTER MATERIALS & SUPPLIES	38,896,330
034000002150304	PRINTING OF NON SECURITY DOCUMENTS	96,488,700
034000002150305	PRINTING OF SECURITY DOCUMENTS	23,966,250
034000002150306	DRUGS & MEDICAL SUPPLIES	12,701,665
034000002150308	UNIFORMS & OTHER CLOTHING	5,165,160
034000002150399	OTHER MATERIALS & SUPPLIES	63,070,069
034000002200400	**MAINTENANCE SERVICES - GENERAL**	**266,198,978**
034000002200401	MAINTENANCE OF MOTOR VEHICLES	20,348,593
034000002200405	MAINTENANCE OF OFFICE FURNITURE	22,000,000
034000002200406	MAINTENANCE OF BUILDING - OFFICE	30,924,025
034000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	6,641,250
034000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	49,500,110
034000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	40,150,000
034000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	38,775,000
034000002200411	MAINTENANCE OF PLANTS/GENERATORS	27,610,000
034000002200499	OTHER MAINTENANCE SERVICES	30,250,000
034000002250500	**TRAINING - GENERAL**	**83,237,688**
034000002250501	LOCAL TRAINING	33,563,750
034000002250502	INT'L TRAINING	49,673,938
034000002300600	**OTHER SERVICES - GENERAL**	**81,511,995**
034000002300601	SECURITY SERVICES	39,271,995
034000002300602	CLEANING & FUMIGATION SERVICES	42,240,000
034000002400800	**FINANCIAL - GENERAL**	**13,282,500**
034000002400801	BANK CHARGES	6,641,250
034000002400803	INSURANCE CHARGES / PREMIUM	6,641,250
034000002450900	**FUEL & LUBRICANTS - GENERAL**	**85,755,395**
034000002450901	MOTOR VEHICLE FUEL COST	21,405,395
034000002450905	GENERATOR FUEL COST	64,350,000

034000002501000	**MISCELLANEOUS**	**117,925,500**
034000002501001	REFRESHMENT & MEALS	9,297,750
034000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	577,500
034000002501003	PUBLICITY & ADVERTISEMENTS	6,641,250
034000002501004	MEDICAL EXPENDITURE	26,565,000
034000002501006	POSTAGES & COURIER SERVICES	6,641,250
034000002501007	WELFARE PACKAGES	55,786,500
034000002501009	SPORTING ACTIVITIES	6,641,250
034000002501010	INTERNAL AUDIT WORKING MATERIALS	1,925,000
034000002501011	BUDGET EXPENDITURE	3,850,000
034000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**2,453,911,579**
034000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	5,775,000
034000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	2,448,136,579
	TOTAL CAPITAL PROJECT	**3,550,000,000**
034000010000000	**ONGOING PROJECTS (OTHERS)**	**3,550,000,000**
034000010010000	CONSULTANCY, PROCUREMENT INSTALLATION AND MAINTENANCE OF HEADQUARTERS MISSION/MISSION-MISSION GLOBAL COMMUNICATION NETWORK	1,000,000,000
034000010020000	PURCHASE OF OFFICE EQUIPMENT	250,000,000
034000010030000	INTERNATIONAL CONTRIBUTIONS	2,300,000,000
0630600	**INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**	
	TOTAL ALLOCATION:	**404,423,015**
Classification No.	**EXPENDITURE ITEMS**	
063060007000001	**TOTAL PERSONNEL COST**	**242,503,434**
063060007000010	**SALARY & WAGES - GENERAL**	**181,489,701**
063060007000011	CONSOLIDATED SALARY	181,489,701

063060007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**38,327,520**
063060007000022	RENT SUBSIDY	38,327,520
063060007000030	**SOCIAL CONTRIBUTION**	**22,686,213**
063060007000031	NHIS	9,074,485
063060007000032	PENSION	13,611,728
063060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**127,919,581**
	TOTAL CAPITAL PROJECT	**34,000,000**
063060010000000	**ONGOING PROJECTS (OTHERS)**	**34,000,000**
063060010010000	PROCUREMENT OF ESSENTIAL OFFICE EQUIPMENTS	10,000,000
063060010020000	PROCUREMENT AND INSTALLATIN OF 350KVA PERKINS GENERATOR	16,000,000
063060010030000	REHAITATION OF OFFICE BUILDING	8,000,000
0340100	**DIRECTORATE OF TECHNICAL COOP. IN AFRICA**	
	TOTAL ALLOCATION:	**190,297,952**
Classification No.	**EXPENDITURE ITEMS**	
034010007000001	**TOTAL PERSONNEL COST**	**75,757,366**
034010007000010	**SALARY & WAGES - GENERAL**	**67,339,881**
034010007000011	CONSOLIDATED SALARY	67,339,881
034010007000030	**SOCIAL CONTRIBUTION**	**8,417,485**
034010007000031	NHIS	3,366,994
034010007000032	PENSION	5,050,491
034010007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**106,540,586**
	TOTAL CAPITAL PROJECT	**8,000,000**
034010010000000	**ONGOING PROJECTS (OTHERS)**	**8,000,000**
034010010010000	INTER-NETWORK- COMPUTER SYSTEM.PC/LAPTOPS,DESKTOPS	4,300,000
034010010020000	DEVELOPMENT OF SPECIALIZED LIBRAY, LAW BOOKS, PHOTCOPIERS,SHELVES	2,700,000

034010010030000	PROCUREMENT OF PESS EQUIPMENT	1,000,000
0200606	**NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS**	
	TOTAL ALLOCATION:	**508,187,654**
Classification No.	**EXPENDITURE ITEMS**	
020060607000001	**TOTAL PERSONNEL COST**	**189,235,345**
020060607000010	**SALARY & WAGES - GENERAL**	**141,476,882**
020060607000011	CONSOLIDATED SALARY	141,476,882
020060607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**30,073,853**
020060607000022	RENT SUBSIDY	30,073,853
020060607000030	**SOCIAL CONTRIBUTION**	**17,684,610**
020060607000031	NHIS	7,073,844
020060607000032	PENSION	10,610,766
020060607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**273,952,309**
	TOTAL CAPITAL PROJECT	**45,000,000**
020060610000000	**ONGOING PROJECTS (OTHERS)**	**45,000,000**
020060610010000	COMPUTERISATION /ICT DEVELOPMENT	15,000,000
020060610020000	PURCHASE OF LIBRARY BOOKS	15,000,000
020060610030000	FUNDS FOR RESEARCH PURPOSE	15,000,000
0340600	**DIRECTRORATE OF TECHNICAL AIDS CORPS**	
	TOTAL ALLOCATION:	**1,729,320,640**
Classification No.	**EXPENDITURE ITEMS**	
034060307000001	**TOTAL PERSONNEL COST**	**15,892,066**
034060307000010	**SALARY & WAGES - GENERAL**	**14,126,281**
034060307000011	CONSOLIDATED SALARY	14,126,281
034060307000030	**SOCIAL CONTRIBUTION**	**1,765,785**
034060307000031	NHIS	706,314
034060307000032	PENSION	1,059,471
034060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,654,840,775**

	REGULAR OVERHEAD	359,476,714
	TECHNICAL AIDS CORPS ALLOWANCES	1,295,364,060
	TOTAL CAPITAL PROJECT	**58,587,800**
034060310000000	**ONGOING PROJECTS (OTHERS)**	**58,587,800**
034060310010000	ICT PROJECT: PROVISION OF INTERNET FACILITY(C-BAND WITH DEDICATED BANDWITH +ANNUAL SUBSCRPTION AND DESIGNING OF DIRECTORATE WEBSTE.	25,000,000
034060310020000	PHOTOCOPIER 4NOS	4,000,000
034060310030000	SHREDDERS 20 NOS	1,000,000
034060310040000	PROCUREMENT AND INSTALLATION OF SMOKE DETECTORS	2,087,800
034060310050000	PROCUREMENT AND INSTALLATION OF FIRE FIGHTING EQUIPMENT.	2,000,000
034060310060000	PROVISION OF 2 NOS OF BOREHOLES AND OVEERHEAD TANKS	5,000,000
034060310070000	COMPLETION OF FURNISHING OF THE NEW DIRECRATE HEADQUAQTER	19,500,000
0340601	**FOREIGN SERVICE ACADEMY (FSA)**	
	TOTAL ALLOCATION:	**164,550,597**
Classification No.	**EXPENDITURE ITEMS**	
034060107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**164,550,597**
	OVERSEAS MISSION	
0340055	**ABIDJAN**	
	TOTAL ALLOCATION:	**221,187,929**
Classification No.	**EXPENDITURE ITEMS**	
034005501100011	**TOTAL PERSONNEL COST**	**90,909,950**
034005502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**130,277,979**
034005502050111	**TRAVELS & TRANSPORT - GENERAL**	**12,592,531**

034005502050111	LOCAL TRAVELS & TRANSPORT	8,717,940
034005502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,874,591
034005502100201	**UTILITIES - GENERAL**	**12,798,657**
034005502100201	ELECTRICITY CHARGES	4,169,597
034005502100202	TELEPHONE CHARGES	5,154,395
034005502100205	WATER RATES	1,389,866
034005502100299	OTHER UTILITY CHARGES	2,084,798
034005502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,637,292**
034005502200401	OFFICE MATERIALS & SUPPLIES	791,269
034005502300601	LIBRARY BOOKS & PERIODICALS	263,717
034005502350701	COMPUTER MATERIALS & SUPPLIES	395,576
034005502400801	PRINTING OF NON SECURITY DOCUMENTS	263,717
034005502450901	PRINTING OF SECURITY DOCUMENTS	395,576
034005502150399	OTHER MATERIALS & SUPPLIES	527,435
034005502200401	**MAINTENANCE SERVICES - GENERAL**	**6,340,425**
034005502300601	MAINTENANCE OF MOTOR VEHICLES	1,902,127
034005502200405	MAINTENANCE OF OFFICE FURNITURE	634,042
034005502200406	MAINTENANCE OF BUILDING - OFFICE	1,268,085
034005502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,268,085
034005502200409	MAINTENANCE OF OFFICE EQUIPMENTS	951,064
034005502200411	MAINTENANCE OF PLANTS/GENERATORS	317,021
034005502300601	**OTHER SERVICES - GENERAL**	**6,512,013**
034005502300601	SECURITY SERVICES	520,961
034005502300602	CLEANING & FUMIGATION SERVICES	781,442
034005502300603	OFFICE ACCOMMODATION RENT	2,279,205
034005502300604	RESIDENTIAL ACCOMMODATION RENT	2,604,805
034005502300605	SECURITY VOTE (INCLUDING OPERATIONS)	325,601
034005502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,236,174**

034005502450901	INFORMATION TECHNOLOGY CONSULTING	370,852
034005502350703	LEGAL SERVICES	247,235
034005502350799	OTHER PROFESSIONAL SERVICES	618,087
034005502400801	**FINANCIAL - GENERAL**	**6,180,872**
034005502450901	BANK CHARGES	2,472,349
034005502400803	INSURANCE CHARGES / PREMIUM	3,708,523
034005502450901	**FUEL & LUBRICANTS - GENERAL**	**4,112,850**
034005502450901	MOTOR VEHICLE FUEL COST	1,233,855
034005502450905	GENERATOR FUEL COST	822,570
034005502450906	COOKING GAS/FUEL COST	822,570
034005502450999	OTHER FUEL COST	1,233,855
034005502501000	**MISCELLANEOUS**	**75,953,547**
034005502501001	REFRESHMENT & MEALS	2,875,187
034005502501004	MEDICAL EXPENDITURE	11,125,570
034005502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	61,952,791
034005504001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,913,618**
034005504001203	GRANTS TO GOVT. OWNED COMPANIES	765,447
034005504001205	SCHOLARSHIP AWARD / GRANTS	1,148,171
0340536	**ABU DHABI**	
	TOTAL ALLOCATION:	**222,053,027**
Classification No.	**EXPENDITURE ITEMS**	
034053601100011	**TOTAL PERSONNEL COST**	**80,911,796**
034053602050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**141,141,231**
034053602050111	**TRAVELS & TRANSPORT - GENERAL**	**12,706,852**
034053602050111	LOCAL TRAVELS & TRANSPORT	9,530,139
034053602050112	INTERNATIONAL TRAVELS & TRANSPORT	3,176,713
034053602100201	**UTILITIES - GENERAL**	**11,395,112**
034053602100201	ELECTRICITY CHARGES	3,418,534
034053602100202	TELEPHONE CHARGES	5,127,801

034053602100205	WATER RATES	1,139,511
034053602100299	OTHER UTILITY CHARGES	1,709,267
034053602150301	**MATERIALS & SUPPLIES - GENERAL**	**2,162,146**
034053602150301	OFFICE MATERIALS & SUPPLIES	648,644
034053602150302	LIBRARY BOOKS & PERIODICALS	216,215
034053602150303	COMPUTER MATERIALS & SUPPLIES	324,322
034053602150304	PRINTING OF NON SECURITY DOCUMENTS	216,215
034053602150305	PRINTING OF SECURITY DOCUMENTS	324,322
034053602150399	OTHER MATERIALS & SUPPLIES	432,429
034053602200401	**MAINTENANCE SERVICES - GENERAL**	**6,097,144**
034053602200401	MAINTENANCE OF MOTOR VEHICLES	1,230,677
034053602200405	MAINTENANCE OF OFFICE FURNITURE	1,510,225
034053602200406	MAINTENANCE OF BUILDING - OFFICE	820,452
034053602200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,920,452
034053602200409	MAINTENANCE OF OFFICE EQUIPMENTS	615,339
034053602300601	**OTHER SERVICES - GENERAL**	**53,923,051**
034053602300601	SECURITY SERVICES	4,313,844
034053602300602	CLEANING & FUMIGATION SERVICES	6,470,767
034053602300603	OFFICE ACCOMMODATION RENT	18,873,067
034053602300604	RESIDENTIAL ACCOMMODATION RENT	21,569,220
034053602300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,696,153
034053602350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,679,923**
034053602350702	INFORMATION TECHNOLOGY CONSULTING	970,471
034053602350703	LEGAL SERVICES	202,700
034053602350799	OTHER PROFESSIONAL SERVICES	506,752
034053602400800	**FINANCIAL - GENERAL**	**2,027,009**
034053602400801	BANK CHARGES	2,027,009

034053602450901	**FUEL & LUBRICANTS - GENERAL**	**4,347,607**
034053602450901	MOTOR VEHICLE FUEL COST	2,111,603
034053602450906	COOKING GAS/FUEL COST	1,224,401
034053602450999	OTHER FUEL COST	1,011,603
034053602501000	**MISCELLANEOUS**	**45,233,466**
034053602501001	REFRESHMENT & MEALS	2,357,284
034053602501004	MEDICAL EXPENDITURE	9,121,537
034053602501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	33,754,646
034053604001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,568,921**
034053604001203	GRANTS TO GOVT. OWNED COMPANIES	627,569
034053604001205	SCHOLARSHIP AWARD / GRANTS	941,353
0340060	**ACCRA**	
	TOTAL ALLOCATION:	**258,867,119**
Classification No.	**EXPENDITURE ITEMS**	
034006001100011	**TOTAL PERSONNEL COST**	**63,979,807**
034006002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**144,887,312**
034006002050111	**TRAVELS & TRANSPORT - GENERAL**	**7,720,291**
034006002050111	LOCAL TRAVELS & TRANSPORT	4,811,747
034006002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,908,544
034006002100201	**UTILITIES - GENERAL**	**12,743,205**
034006002100201	ELECTRICITY CHARGES	4,284,961
034006002100202	TELEPHONE CHARGES	4,694,942
034006002100203	INTERNET ACCESS CHARGES	1,155,000
034006002100205	WATER RATES	1,043,320
034006002100299	OTHER UTILITY CHARGES	1,564,982
034006002150301	**MATERIALS & SUPPLIES - GENERAL**	**8,261,677**
034006002200401	OFFICE MATERIALS & SUPPLIES	2,903,889
034006002300601	LIBRARY BOOKS & PERIODICALS	705,012
034006002350701	COMPUTER MATERIALS & SUPPLIES	1,451,944
034006002400801	PRINTING OF NON SECURITY	1,352,963

	DOCUMENTS	
034006002450901	PRINTING OF SECURITY DOCUMENTS	1,451,944
034006002150399	OTHER MATERIALS & SUPPLIES	395,926
034006002200401	**MAINTENANCE SERVICES - GENERAL**	**20,759,871**
034006002300601	MAINTENANCE OF MOTOR VEHICLES	2,327,987
034006002200401	MAINTENANCE OF OFFICE FURNITURE	390,996
034006002300601	MAINTENANCE OF BUILDING - OFFICE	5,401,990
034006002350701	MAINTENANCE OF BUILDING - RESIDENTIAL	6,556,990
034006002450901	MAINTENANCE OF OFFICE EQUIPMENTS	586,494
034006002200401	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	679,916
034006002300601	MAINTENANCE OF PLANTS/GENERATORS	4,815,498
034006002300601	**OTHER SERVICES - GENERAL**	**22,211,744**
034006002350701	SECURITY SERVICES	1,776,940
034006002400801	CLEANING & FUMIGATION SERVICES	2,665,409
034006002450901	OFFICE ACCOMMODATION RENT	7,774,110
034006002200401	RESIDENTIAL ACCOMMODATION RENT	8,884,698
034006002300601	SECURITY VOTE (INCLUDING OPERATIONS)	1,110,587
034006002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**927,950**
034006002450901	INFORMATION TECHNOLOGY CONSULTING	278,385
034006002200401	LEGAL SERVICES	185,590
034006002450901	OTHER PROFESSIONAL SERVICES	463,975
034006002400801	**FINANCIAL - GENERAL**	**5,083,248**
034006002300601	BANK CHARGES	1,855,900
034006002400801	INSURANCE CHARGES / PREMIUM	3,227,347
034006002450901	**FUEL & LUBRICANTS - GENERAL**	**3,087,364**
034006002450901	MOTOR VEHICLE FUEL COST	926,209
034006002450905	GENERATOR FUEL COST	617,473

034006002450906	COOKING GAS/FUEL COST	617,473
034006002450999	OTHER FUEL COST	926,209
034006002501000	**MISCELLANEOUS**	**62,655,481**
034006002501003	PUBLICITY & ADVERTISEMENTS	295,680
034006002501004	MEDICAL EXPENDITURE	6,151,552
034006004001005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	55,469,049
034005502501006	POSTAGES & COURIER SERVICES	739,200
034006004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,436,482**
034006004001203	GRANTS TO GOVT. OWNED COMPANIES	574,593
034005504001205	SCHOLARSHIP AWARD / GRANTS	861,889
	TOTAL CAPITAL PROJECT	**50,000,000**
034005510000000	**ONGOING PROJECTS (OTHERS)**	**50,000,000**
034005510010000	COMPLETION AND FURNISHING OF THE CHANCERY EXTENTION	50,000,000
0340065	**ADDIS ABABA**	
	TOTAL ALLOCATION:	**260,119,029**
Classification No.	**EXPENDITURE ITEMS**	
034006501100011	**TOTAL PERSONNEL COST**	**107,844,004**
034006502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**152,275,025**
034006502050111	**TRAVELS & TRANSPORT - GENERAL**	**6,445,044**
034006502050111	LOCAL TRAVELS & TRANSPORT	2,766,644
034006502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,678,400
034006502060120	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**4,730,880**
034006502060121	LOCAL TRAVELS & TRANSPORT	3,252,480
034006502060122	INTERNATIONAL TRAVELS & TRANSPORT	1,478,400
034006502100201	**UTILITIES - GENERAL**	**13,229,869**
034006502100201	ELECTRICITY CHARGES	5,230,145
034006502100202	TELEPHONE CHARGES	4,567,049
034006502100203	INTERNET ACCESS CHARGES	773,203

034006502100205	WATER RATES	1,503,789
034006502100299	OTHER UTILITY CHARGES	1,155,683
034006502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,853,096**
034006502200401	OFFICE MATERIALS & SUPPLIES	855,929
034006502300601	LIBRARY BOOKS & PERIODICALS	285,310
034006502350701	COMPUTER MATERIALS & SUPPLIES	427,964
034006502150304	PRINTING OF NON SECURITY DOCUMENTS	285,310
034006502150305	PRINTING OF SECURITY DOCUMENTS	427,964
034006502150399	OTHER MATERIALS & SUPPLIES	570,619
034006502200401	**MAINTENANCE SERVICES - GENERAL**	**4,020,764**
034006502300601	MAINTENANCE OF MOTOR VEHICLES	1,206,229
034006502200405	MAINTENANCE OF OFFICE FURNITURE	402,076
034006502200406	MAINTENANCE OF BUILDING - OFFICE	804,153
034006502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	804,153
034006502200409	MAINTENANCE OF OFFICE EQUIPMENTS	603,115
034006502200411	MAINTENANCE OF PLANTS/GENERATORS	201,038
034006502300601	**OTHER SERVICES - GENERAL**	**22,199,654**
034006502300601	SECURITY SERVICES	1,869,445
034006502300602	CLEANING & FUMIGATION SERVICES	2,804,167
034006502300603	OFFICE ACCOMMODATION RENT	8,178,820
034006502300604	RESIDENTIAL ACCOMMODATION RENT	8,178,820
034006502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,168,403
034006502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,337,387**
034006502350702	INFORMATION TECHNOLOGY CONSULTING	401,216
034006502350703	LEGAL SERVICES	267,477
034006502350799	OTHER PROFESSIONAL SERVICES	668,694
034006502400800	**FINANCIAL - GENERAL**	**6,686,935**

034006502400801	BANK CHARGES	2,674,774
034006502400803	INSURANCE CHARGES / PREMIUM	4,012,161
034006502450901	**FUEL & LUBRICANTS - GENERAL**	**4,449,593**
034006502450901	MOTOR VEHICLE FUEL COST	1,334,878
034006502450905	GENERATOR FUEL COST	889,919
034006502450906	COOKING GAS/FUEL COST	889,919
034006502450999	OTHER FUEL COST	1,334,878
034006502501000	**MISCELLANEOUS**	**84,251,506**
034006502501001	REFRESHMENT & MEALS	3,110,595
034006502501004	MEDICAL EXPENDITURE	12,036,483
034006502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	67,921,708
034006502501006	POSTAGES & COURIER SERVICES	739,200
034006502501007	WELFARE PACKAGES	443,520
034006504001201	**GRANTS & CONTRIBUTION - GENERAL**	**2,070,297**
034006504001203	GRANTS TO GOVT. OWNED COMPANIES	828,119
034006504001205	SCHOLARSHIP AWARD / GRANTS	1,242,178
0340070	**ALGIERS**	
	TOTAL ALLOCATION:	**197,634,473**
Classification No.	**EXPENDITURE ITEMS**	
034007001100011	**TOTAL PERSONNEL COST**	**60,625,483**
034005502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**137,008,990**
034005502050111	**TRAVELS & TRANSPORT - GENERAL**	**2,506,694**
034005502050111	LOCAL TRAVELS & TRANSPORT	436,270
034005502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,070,423
034005502100201	**UTILITIES - GENERAL**	**7,716,135**
034005502100201	ELECTRICITY CHARGES	2,228,030
034005502100202	TELEPHONE CHARGES	2,187,045
034005502100205	WATER RATES	2,187,045
034005502100299	OTHER UTILITY CHARGES	1,114,015
034005502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,197,802**

034005502200401	OFFICE MATERIALS & SUPPLIES	422,753
034005502300601	LIBRARY BOOKS & PERIODICALS	140,918
034005502350701	COMPUTER MATERIALS & SUPPLIES	211,377
034005502400801	PRINTING OF NON SECURITY DOCUMENTS	140,918
034005502450901	PRINTING OF SECURITY DOCUMENTS	281,836
034005502200401	**MAINTENANCE SERVICES - GENERAL**	**6,728,385**
034005502300601	MAINTENANCE OF MOTOR VEHICLES	2,715,762
034005502200405	MAINTENANCE OF OFFICE FURNITURE	390,631
034005502200406	MAINTENANCE OF BUILDING - OFFICE	2,254,783
034005502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	781,262
034005502200409	MAINTENANCE OF OFFICE EQUIPMENTS	585,946
034005502300601	**OTHER SERVICES - GENERAL**	**69,555,110**
034005502300601	SECURITY SERVICES	5,828,409
034005502300602	CLEANING & FUMIGATION SERVICES	5,442,613
034005502300603	OFFICE ACCOMMODATION RENT	25,499,289
034005502300604	RESIDENTIAL ACCOMMODATION RENT	29,142,044
034005502300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,642,756
034005502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**660,552**
034005502450901	INFORMATION TECHNOLOGY CONSULTING	198,165
034005502350703	LEGAL SERVICES	132,110
034005502350799	OTHER PROFESSIONAL SERVICES	330,276
034005502400801	**FINANCIAL - GENERAL**	**5,226,745**
034005502400803	INSURANCE CHARGES / PREMIUM	5,226,745
034005502450901	**FUEL & LUBRICANTS - GENERAL**	**1,758,166**
034005502450901	MOTOR VEHICLE FUEL COST	659,312
034005502450906	COOKING GAS/FUEL COST	439,541
034005502450999	OTHER FUEL COST	659,312

034005502501000	**MISCELLANEOUS**	**41,250,385**
034005502501001	REFRESHMENT & MEALS	1,536,360
034005502501004	MEDICAL EXPENDITURE	4,844,963
034005502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	34,869,062
034005504001200	**GRANTS & CONTRIBUTION - GENERAL**	**409,018**
034005504001203	GRANTS TO GOVT. OWNED COMPANIES	409,018
0340075	**ANKARA**	
	TOTAL ALLOCATION:	**183,546,164**
Classification No.	**EXPENDITURE ITEMS**	
034007501100011	**TOTAL PERSONNEL COST**	**66,569,928**
034007502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**116,976,236**
034007502050111	**TRAVELS & TRANSPORT - GENERAL**	**8,062,203**
034007502050111	LOCAL TRAVELS & TRANSPORT	5,327,678
034007502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,734,525
034007502100201	**UTILITIES - GENERAL**	**9,863,945**
034007502100201	ELECTRICITY CHARGES	2,942,683
034007502100202	TELEPHONE CHARGES	3,314,025
034007502100205	WATER RATES	2,135,894
034007502100299	OTHER UTILITY CHARGES	1,471,342
034007502150301	**MATERIALS & SUPPLIES - GENERAL**	**8,834,176**
034007502200401	OFFICE MATERIALS & SUPPLIES	1,713,354
034007502300601	LIBRARY BOOKS & PERIODICALS	924,254
034007502350701	COMPUTER MATERIALS & SUPPLIES	2,589,177
034007502150304	PRINTING OF NON SECURITY DOCUMENTS	1,040,078
034007502150305	PRINTING OF SECURITY DOCUMENTS	1,040,078
034007502150399	OTHER MATERIALS & SUPPLIES	1,527,236
034007502200401	**MAINTENANCE SERVICES - GENERAL**	**10,696,984**
034007502200401	MAINTENANCE OF MOTOR VEHICLES	2,344,574
034007502200405	MAINTENANCE OF OFFICE FURNITURE	396,525

034007502200406	MAINTENANCE OF BUILDING - OFFICE	1,948,049
034007502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	5,413,049
034007502200409	MAINTENANCE OF OFFICE EQUIPMENTS	594,787
034007502300601	**OTHER SERVICES - GENERAL**	**21,106,071**
034007502300601	SECURITY SERVICES	2,658,686
034007502300602	CLEANING & FUMIGATION SERVICES	2,255,528
034007502300603	OFFICE ACCOMMODATION RENT	6,578,625
034007502300604	RESIDENTIAL ACCOMMODATION RENT	7,518,428
034007502300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,094,804
034007502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**3,239,628**
034007502350702	INFORMATION TECHNOLOGY CONSULTING	1,416,729
034007502350703	LEGAL SERVICES	1,329,485
034007502350799	OTHER PROFESSIONAL SERVICES	493,414
034007502400800	**FINANCIAL - GENERAL**	**6,727,136**
034007502400801	BANK CHARGES	1,744,854
034007502400803	INSURANCE CHARGES / PREMIUM	4,982,282
034007502450901	**FUEL & LUBRICANTS - GENERAL**	**5,440,608**
034007502450901	MOTOR VEHICLE FUEL COST	2,025,790
034007502450906	COOKING GAS/FUEL COST	580,527
034007502450907	LUBRICANTS COST	808,500
034007502450999	OTHER FUEL COST	2,025,790
034007502501000	**MISCELLANEOUS**	**41,654,954**
034007502501001	REFRESHMENT & MEALS	2,029,157
034007502501004	MEDICAL EXPENDITURE	7,851,845
034007502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	31,773,952
034007504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,350,531**
034007504001203	GRANTS TO GOVT. OWNED COMPANIES	540,213

034007504001205	SCHOLARSHIP AWARD / GRANTS	810,319
0340080	**ATHENS**	
	TOTAL ALLOCATION:	**981,719,208**
Classification No.	**EXPENDITURE ITEMS**	
034005501100011	**TOTAL PERSONNEL COST**	**81,482,964**
034005502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**150,236,244**
034005502050111	**TRAVELS & TRANSPORT - GENERAL**	**9,155,327**
034005502050111	LOCAL TRAVELS & TRANSPORT	6,338,289
034005502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,817,038
034005502100201	**UTILITIES - GENERAL**	**9,004,930**
034005502100201	ELECTRICITY CHARGES	3,031,479
034005502100202	TELEPHONE CHARGES	3,447,219
034005502100205	WATER RATES	1,010,493
034005502100299	OTHER UTILITY CHARGES	1,515,740
034005502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,917,341**
034005502200401	OFFICE MATERIALS & SUPPLIES	575,202
034005502300601	LIBRARY BOOKS & PERIODICALS	191,734
034005502350701	COMPUTER MATERIALS & SUPPLIES	287,601
034005502400801	PRINTING OF NON SECURITY DOCUMENTS	191,734
034005502450901	PRINTING OF SECURITY DOCUMENTS	287,601
034005502150399	OTHER MATERIALS & SUPPLIES	383,468
034005502200401	**MAINTENANCE SERVICES - GENERAL**	**3,715,134**
034005502300601	MAINTENANCE OF MOTOR VEHICLES	1,173,200
034005502200405	MAINTENANCE OF OFFICE FURNITURE	391,067
034005502200406	MAINTENANCE OF BUILDING - OFFICE	782,133
034005502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	782,133
034005502200409	MAINTENANCE OF OFFICE EQUIPMENTS	586,600
034005502300601	**OTHER SERVICES - GENERAL**	**74,063,869**
034005502300601	SECURITY SERVICES	6,013,109

034005502300602	CLEANING & FUMIGATION SERVICES	7,919,665
034005502300603	OFFICE ACCOMMODATION RENT	26,307,354
034005502300604	RESIDENTIAL ACCOMMODATION RENT	30,065,547
034005502300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,758,193
034005502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**898,753**
034005502450901	INFORMATION TECHNOLOGY CONSULTING	269,626
034005502350703	LEGAL SERVICES	179,751
034005502350799	OTHER PROFESSIONAL SERVICES	449,376
034005502400801	**FINANCIAL - GENERAL**	**4,493,764**
034005502450901	BANK CHARGES	1,797,506
034005502400803	INSURANCE CHARGES / PREMIUM	2,696,258
034005502450901	**FUEL & LUBRICANTS - GENERAL**	**2,392,177**
034005502450901	MOTOR VEHICLE FUEL COST	897,067
034005502450906	COOKING GAS/FUEL COST	598,044
034005502450999	OTHER FUEL COST	897,067
034005502501000	**MISCELLANEOUS**	**43,203,665**
034005502501001	REFRESHMENT & MEALS	2,090,387
034005502501004	MEDICAL EXPENDITURE	8,088,775
034005502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	33,024,503
034005504001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,391,284**
034005504001203	GRANTS TO GOVT. OWNED COMPANIES	556,514
034005504001205	SCHOLARSHIP AWARD / GRANTS	834,770
	TOTAL CAPITAL PROJECT	**750,000,000**
034005504000000	**NEW PROJECTS (OTHERS)**	**750,000,000**
034005504010000	PURCHASE & FURNISHING OF RESIDENCE AS PROVIDED IN THE MTSS	750,000,000
0340085	**ATLANTA**	
	TOTAL ALLOCATION:	**343,493,043**

Classification No.	EXPENDITURE ITEMS	
034008501100011	**TOTAL PERSONNEL COST**	**74,781,168**
034005502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**193,711,875**
034005502050111	**TRAVELS & TRANSPORT - GENERAL**	**36,106,277**
034005502050111	LOCAL TRAVELS & TRANSPORT	20,935,111
034005502050112	INTERNATIONAL TRAVELS & TRANSPORT	15,171,166
034005502100201	**UTILITIES - GENERAL**	**14,962,290**
034005502100201	ELECTRICITY CHARGES	4,488,687
034005502100202	TELEPHONE CHARGES	6,733,031
034005502100205	WATER RATES	1,496,229
034005502100299	OTHER UTILITY CHARGES	2,244,344
034005502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,838,992**
034005502200401	OFFICE MATERIALS & SUPPLIES	851,698
034005502300601	LIBRARY BOOKS & PERIODICALS	283,899
034005502350701	COMPUTER MATERIALS & SUPPLIES	425,849
034005502400801	PRINTING OF NON SECURITY DOCUMENTS	283,899
034005502450901	PRINTING OF SECURITY DOCUMENTS	425,849
034005502150399	OTHER MATERIALS & SUPPLIES	567,798
034005502200401	**MAINTENANCE SERVICES - GENERAL**	**3,876,063**
034005502300601	MAINTENANCE OF MOTOR VEHICLES	1,224,020
034005502200405	MAINTENANCE OF OFFICE FURNITURE	408,007
034005502200406	MAINTENANCE OF BUILDING - OFFICE	816,013
034005502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	816,013
034005502200409	MAINTENANCE OF OFFICE EQUIPMENTS	612,010
034005502300601	**OTHER SERVICES - GENERAL**	**90,769,252**
034005502300601	SECURITY SERVICES	6,381,540
034005502300602	CLEANING & FUMIGATION SERVICES	9,572,310
034005502300603	OFFICE ACCOMMODATION RENT	27,919,238
034005502300604	RESIDENTIAL ACCOMMODATION RENT	42,907,701

034005502300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,988,463
034005502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,330,776**
034005502450901	INFORMATION TECHNOLOGY CONSULTING	399,233
034005502350703	LEGAL SERVICES	266,155
034005502350799	OTHER PROFESSIONAL SERVICES	665,388
034005502400801	**FINANCIAL - GENERAL**	**6,653,880**
034005502450901	BANK CHARGES	2,661,552
034005502400803	INSURANCE CHARGES / PREMIUM	3,992,328
034005502450901	**FUEL & LUBRICANTS - GENERAL**	**3,542,078**
034005502450901	MOTOR VEHICLE FUEL COST	1,328,279
034005502450906	COOKING GAS/FUEL COST	885,520
034005502450999	OTHER FUEL COST	1,328,279
034005502501000	**MISCELLANEOUS**	**31,572,204**
034005502501001	REFRESHMENT & MEALS	3,095,219
034005502501004	MEDICAL EXPENDITURE	28,476,985
034005504001200	**GRANTS & CONTRIBUTION - GENERAL**	**2,060,063**
034005504001203	GRANTS TO GOVT. OWNED COMPANIES	824,025
034005504001205	SCHOLARSHIP AWARD / GRANTS	1,236,038
	TOTAL CAPITAL PROJECT	**75,000,000**
034005504000000	**ONGOING PROJECTS (OTHERS)**	**75,000,000**
034005504010000	PAYMENT OF MORTGAGE ON PROPERTY	75,000,000
0340090	**BAGHDAD**	
	TOTAL ALLOCATION:	**182,933,627**
Classification No.	**EXPENDITURE ITEMS**	
034009001100011	**TOTAL PERSONNEL COST**	**58,269,081**
034009002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**124,664,546**
034009002050111	**TRAVELS & TRANSPORT - GENERAL**	**7,140,879**
034009002050111	LOCAL TRAVELS & TRANSPORT	4,689,843

034009002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,451,036
034009002100201	**UTILITIES - GENERAL**	**8,792,053**
034009002100201	ELECTRICITY CHARGES	2,637,616
034009002100202	TELEPHONE CHARGES	3,956,424
034009002100205	WATER RATES	879,205
034009002100299	OTHER UTILITY CHARGES	1,318,808
034009002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,668,232**
034009002150301	OFFICE MATERIALS & SUPPLIES	500,470
034009002150302	LIBRARY BOOKS & PERIODICALS	166,823
034009002150303	COMPUTER MATERIALS & SUPPLIES	250,235
034009002150304	PRINTING OF NON SECURITY DOCUMENTS	166,823
034009002150305	PRINTING OF SECURITY DOCUMENTS	250,235
034009002150399	OTHER MATERIALS & SUPPLIES	333,646
034009002200401	**MAINTENANCE SERVICES - GENERAL**	**3,919,156**
034009002200401	MAINTENANCE OF MOTOR VEHICLES	1,175,747
034009002200405	MAINTENANCE OF OFFICE FURNITURE	391,916
034009002200406	MAINTENANCE OF BUILDING - OFFICE	783,831
034009002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	783,831
034009002200409	MAINTENANCE OF OFFICE EQUIPMENTS	587,873
034009002200411	MAINTENANCE OF PLANTS/GENERATORS	195,958
034009002300601	**OTHER SERVICES - GENERAL**	**51,195,067**
034009002300601	SECURITY SERVICES	3,347,626
034009002300602	CLEANING & FUMIGATION SERVICES	4,471,405
034009002300603	OFFICE ACCOMMODATION RENT	19,458,266
034009002300604	RESIDENTIAL ACCOMMODATION RENT	21,138,018
034009002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,779,752
034009002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**781,983**
034009002350702	INFORMATION TECHNOLOGY	234,595

	CONSULTING	
034009002350703	LEGAL SERVICES	156,397
034009002350799	OTHER PROFESSIONAL SERVICES	390,991
034009002400800	**FINANCIAL - GENERAL**	**3,909,914**
034009002400801	BANK CHARGES	1,563,966
034009002400803	INSURANCE CHARGES / PREMIUM	2,345,948
034009002450901	**FUEL & LUBRICANTS - GENERAL**	**2,601,719**
034009002450901	MOTOR VEHICLE FUEL COST	780,516
034009002450905	GENERATOR FUEL COST	520,344
034009002450906	COOKING GAS/FUEL COST	520,344
034009002450999	OTHER FUEL COST	780,516
034009002501000	**MISCELLANEOUS**	**43,445,021**
034009002501001	REFRESHMENT & MEALS	1,818,794
034009002501004	MEDICAL EXPENDITURE	7,037,845
034009002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	34,588,381
034009004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,210,522**
034009004001203	GRANTS TO GOVT. OWNED COMPANIES	484,209
034009004001205	SCHOLARSHIP AWARD / GRANTS	726,313
0340095	**BAMAKO**	
	TOTAL ALLOCATION:	**555,299,186**
Classification No.	**EXPENDITURE ITEMS**	
034009501100011	**TOTAL PERSONNEL COST**	**59,359,860**
034009502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**95,939,326**
034009502050111	**TRAVELS & TRANSPORT - GENERAL**	**5,584,770**
034009502050111	LOCAL TRAVELS & TRANSPORT	3,012,183
034009502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,572,588
034009502100201	**UTILITIES - GENERAL**	**9,228,068**
034009502100201	ELECTRICITY CHARGES	2,768,420
034009502100202	TELEPHONE CHARGES	4,152,631
034009502100205	WATER RATES	922,807

034009502100299	OTHER UTILITY CHARGES	1,384,210
034009502150301	**MATERIALS & SUPPLIES - GENERAL**	**3,229,228**
034009502150301	OFFICE MATERIALS & SUPPLIES	525,289
034009502150302	LIBRARY BOOKS & PERIODICALS	420,511
034009502150303	COMPUTER MATERIALS & SUPPLIES	1,448,832
034009502150304	PRINTING OF NON SECURITY DOCUMENTS	221,760
034009502150305	PRINTING OF SECURITY DOCUMENTS	262,644
034009502150399	OTHER MATERIALS & SUPPLIES	350,193
034009502200401	**MAINTENANCE SERVICES - GENERAL**	**3,950,158**
034009502200401	MAINTENANCE OF MOTOR VEHICLES	1,185,048
034009502200405	MAINTENANCE OF OFFICE FURNITURE	395,016
034009502200406	MAINTENANCE OF BUILDING - OFFICE	790,032
034009502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	790,032
034009502200409	MAINTENANCE OF OFFICE EQUIPMENTS	592,524
034009502200411	MAINTENANCE OF PLANTS/GENERATORS	197,508
034009502300601	**OTHER SERVICES - GENERAL**	**20,483,539**
034009502300601	SECURITY SERVICES	1,724,930
034009502300602	CLEANING & FUMIGATION SERVICES	2,587,394
034009502300603	OFFICE ACCOMMODATION RENT	7,546,567
034009502300604	RESIDENTIAL ACCOMMODATION RENT	7,546,567
034009502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,078,081
034009502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**820,763**
034009502350702	INFORMATION TECHNOLOGY CONSULTING	246,229
034009502350703	LEGAL SERVICES	164,153
034009502350799	OTHER PROFESSIONAL SERVICES	410,381
034009502400800	**FINANCIAL - GENERAL**	**4,103,814**
034009502400801	BANK CHARGES	1,641,526

034009502400803	INSURANCE CHARGES / PREMIUM	2,462,289
034009502450901	**FUEL & LUBRICANTS - GENERAL**	**2,730,743**
034009502450901	MOTOR VEHICLE FUEL COST	819,223
034009502450905	GENERATOR FUEL COST	546,149
034009502450906	COOKING GAS/FUEL COST	546,149
034009502450999	OTHER FUEL COST	819,223
034009502501000	**MISCELLANEOUS**	**43,748,178**
034009502501001	REFRESHMENT & MEALS	1,908,992
034009502501004	MEDICAL EXPENDITURE	7,386,866
034009502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	34,452,320
034009004001201	**GRANTS & CONTRIBUTION - GENERAL**	**2,060,063**
034009004001203	GRANTS TO GOVT. OWNED COMPANIES	824,025
034009004001205	SCHOLARSHIP AWARD / GRANTS	1,236,038
	TOTAL CAPITAL PROJECT	**400,000,000**
034005504000000	**ONGOING PROJECTS (OTHERS)**	**400,000,000**
034005504010000	COMPLETION OF CONSTRUCTION & FURNISHING OF CHANCERY	400,000,000
0340100	**BANGKOK**	
	TOTAL ALLOCATION:	**212,855,963**
Classification No.	**EXPENDITURE ITEMS**	
034010001100011	**TOTAL PERSONNEL COST**	**66,692,501**
034010002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**129,654,923**
034010002050111	**TRAVELS & TRANSPORT - GENERAL**	**6,102,272**
034010002050111	LOCAL TRAVELS & TRANSPORT	3,970,823
034010002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,131,449
034010002100201	**UTILITIES - GENERAL**	**7,645,770**
034010002100201	ELECTRICITY CHARGES	2,293,731
034010002100202	TELEPHONE CHARGES	3,440,596
034010002100205	WATER RATES	764,577
034010002100299	OTHER UTILITY CHARGES	1,146,865

034010002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,750,963**
034010002150301	OFFICE MATERIALS & SUPPLIES	525,289
034010002150302	LIBRARY BOOKS & PERIODICALS	175,096
034010002150303	COMPUTER MATERIALS & SUPPLIES	262,644
034010002150304	PRINTING OF NON SECURITY DOCUMENTS	175,096
034010002150305	PRINTING OF SECURITY DOCUMENTS	262,644
034010002150399	OTHER MATERIALS & SUPPLIES	350,193
034010002200401	**MAINTENANCE SERVICES - GENERAL**	**3,752,650**
034010002200401	MAINTENANCE OF MOTOR VEHICLES	1,185,048
034010002200405	MAINTENANCE OF OFFICE FURNITURE	395,016
034010002200406	MAINTENANCE OF BUILDING - OFFICE	790,032
034010002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	790,032
034010002200409	MAINTENANCE OF OFFICE EQUIPMENTS	592,524
034010002300601	**OTHER SERVICES - GENERAL**	**60,263,599**
034010002300601	SECURITY SERVICES	3,985,088
034010002300602	CLEANING & FUMIGATION SERVICES	5,427,632
034010002300603	OFFICE ACCOMMODATION RENT	22,247,260
034010002300604	RESIDENTIAL ACCOMMODATION RENT	25,425,440
034010002300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,178,180
034010002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**820,763**
034010002350702	INFORMATION TECHNOLOGY CONSULTING	246,229
034010002350703	LEGAL SERVICES	164,153
034010002350799	OTHER PROFESSIONAL SERVICES	410,381
034010002400800	**FINANCIAL - GENERAL**	**4,103,814**
034010002400801	BANK CHARGES	1,641,526
034010002400803	INSURANCE CHARGES / PREMIUM	2,462,289
034010002450901	**FUEL & LUBRICANTS - GENERAL**	**2,184,595**

034010002450901	MOTOR VEHICLE FUEL COST	819,223
034010002450906	COOKING GAS/FUEL COST	546,149
034010002450999	OTHER FUEL COST	819,223
034010002501000	**MISCELLANEOUS**	**41,977,765**
034010002501001	REFRESHMENT & MEALS	1,581,665
034010002501004	MEDICAL EXPENDITURE	5,440,240
034010002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	34,955,861
034010004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,052,731**
034010004001203	GRANTS TO GOVT. OWNED COMPANIES	421,092
034010004001205	SCHOLARSHIP AWARD / GRANTS	631,639
	TOTAL CAPITAL PROJECT	**16,508,540**
034005504000000	**ONGOING PROJECTS (OTHERS)**	**16,508,540**
034005504010000	RE-IMBURSEMENT OF EXCHANGE RATE SHORTFALL ON CAPITAL FUNDS: PURCHASE OF RESIDENCE	16,508,540
0340105	**BANGUI**	
	TOTAL ALLOCATION:	**195,454,119**
Classification No.	**EXPENDITURE ITEMS**	
034010501100011	**TOTAL PERSONNEL COST**	**69,388,433**
034010502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**89,105,686**
034010502050111	**TRAVELS & TRANSPORT - GENERAL**	**8,185,974**
034010502050111	LOCAL TRAVELS & TRANSPORT	5,667,213
034010502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,518,761
034010502100201	**UTILITIES - GENERAL**	**9,034,988**
034010502100201	ELECTRICITY CHARGES	2,710,496
034010502100202	TELEPHONE CHARGES	4,065,745
034010502100205	WATER RATES	903,499
034010502100299	OTHER UTILITY CHARGES	1,355,248
034010502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,714,327**
034010502150301	OFFICE MATERIALS & SUPPLIES	514,298

034010502150302	LIBRARY BOOKS & PERIODICALS	171,433
034010502150303	COMPUTER MATERIALS & SUPPLIES	257,149
034010502150304	PRINTING OF NON SECURITY DOCUMENTS	171,433
034010502150305	PRINTING OF SECURITY DOCUMENTS	257,149
034010502150399	OTHER MATERIALS & SUPPLIES	342,865
034010502200401	**MAINTENANCE SERVICES - GENERAL**	**4,098,017**
034010502200401	MAINTENANCE OF MOTOR VEHICLES	1,229,405
034010502200405	MAINTENANCE OF OFFICE FURNITURE	409,802
034010502200406	MAINTENANCE OF BUILDING - OFFICE	819,603
034010502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	819,603
034010502200409	MAINTENANCE OF OFFICE EQUIPMENTS	614,703
034010502200411	MAINTENANCE OF PLANTS/GENERATORS	204,901
034010502300601	**OTHER SERVICES - GENERAL**	**12,001,096**
034010502300601	SECURITY SERVICES	950,746
034010502300602	CLEANING & FUMIGATION SERVICES	1,426,119
034010502300603	OFFICE ACCOMMODATION RENT	4,276,286
034010502300604	RESIDENTIAL ACCOMMODATION RENT	4,753,729
034010502300605	SECURITY VOTE (INCLUDING OPERATIONS)	594,216
034010502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**803,590**
034010502350702	INFORMATION TECHNOLOGY CONSULTING	241,077
034010502350703	LEGAL SERVICES	160,718
034010502350799	OTHER PROFESSIONAL SERVICES	401,795
034010502400800	**FINANCIAL - GENERAL**	**4,017,950**
034010502400801	BANK CHARGES	1,607,180
034010502400803	INSURANCE CHARGES / PREMIUM	2,410,770
034010502450901	**FUEL & LUBRICANTS - GENERAL**	**2,673,608**
034010502450901	MOTOR VEHICLE FUEL COST	802,082

034010502450905	GENERATOR FUEL COST	534,722
034010502450906	COOKING GAS/FUEL COST	534,722
034010502450999	OTHER FUEL COST	802,082
034010502501000	**MISCELLANEOUS**	**45,445,254**
034010502501001	REFRESHMENT & MEALS	1,869,050
034010502501004	MEDICAL EXPENDITURE	7,232,310
034010502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	36,343,895
034010504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,130,882**
034010504001203	GRANTS TO GOVT. OWNED COMPANIES	452,353
034010504001205	SCHOLARSHIP AWARD / GRANTS	678,529
	TOTAL CAPITAL PROJECT	**36,960,000**
034010504000000	**NEW PROJECTS (OTHERS)**	**36,960,000**
034010504010000	PURCHASE OF 2 STAFF QUARTERS AS PROVIDED IN THE MTSS	36,960,000
0340110	**BANJUL**	
	TOTAL ALLOCATION:	**135,435,226**
Classification No.	**EXPENDITURE ITEMS**	
034011001100011	**TOTAL PERSONNEL COST**	**54,435,438**
034011002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,999,788**
034011002050111	**TRAVELS & TRANSPORT - GENERAL**	**5,952,885**
034011002050111	LOCAL TRAVELS & TRANSPORT	3,486,613
034011002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,466,273
034011002100201	**UTILITIES - GENERAL**	**6,873,814**
034011002100201	ELECTRICITY CHARGES	2,062,144
034011002100202	TELEPHONE CHARGES	3,093,216
034011002100205	WATER RATES	687,381
034011002100299	OTHER UTILITY CHARGES	1,031,072
034011002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,304,259**
034011002150301	OFFICE MATERIALS & SUPPLIES	391,278
034011002150302	LIBRARY BOOKS & PERIODICALS	130,426

034011002150303	COMPUTER MATERIALS & SUPPLIES	195,639
034011002150304	PRINTING OF NON SECURITY DOCUMENTS	130,426
034011002150305	PRINTING OF SECURITY DOCUMENTS	195,639
034011002150399	OTHER MATERIALS & SUPPLIES	260,852
034011002200401	**MAINTENANCE SERVICES - GENERAL**	**4,411,594**
034011002200401	MAINTENANCE OF MOTOR VEHICLES	1,323,478
034011002200405	MAINTENANCE OF OFFICE FURNITURE	441,159
034011002200406	MAINTENANCE OF BUILDING - OFFICE	882,319
034011002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	882,319
034011002200409	MAINTENANCE OF OFFICE EQUIPMENTS	661,739
034011002200411	MAINTENANCE OF PLANTS/GENERATORS	220,580
034011002300601	**OTHER SERVICES - GENERAL**	**9,870,447**
034011002300601	SECURITY SERVICES	789,636
034011002300602	CLEANING & FUMIGATION SERVICES	1,184,454
034011002300603	OFFICE ACCOMMODATION RENT	3,454,657
034011002300604	RESIDENTIAL ACCOMMODATION RENT	3,948,179
034011002300605	SECURITY VOTE (INCLUDING OPERATIONS)	493,522
034011002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**611,371**
034011002350702	INFORMATION TECHNOLOGY CONSULTING	183,411
034011002350703	LEGAL SERVICES	122,274
034011002350799	OTHER PROFESSIONAL SERVICES	305,685
034011002400800	**FINANCIAL - GENERAL**	**3,056,854**
034011002400801	BANK CHARGES	1,222,742
034011002400803	INSURANCE CHARGES / PREMIUM	1,834,112
034011002450901	**FUEL & LUBRICANTS - GENERAL**	**2,034,079**
034011002450901	MOTOR VEHICLE FUEL COST	610,224
034011002450905	GENERATOR FUEL COST	406,816

034011002450906	COOKING GAS/FUEL COST	406,816
034011002450999	OTHER FUEL COST	610,224
034011002501000	**MISCELLANEOUS**	**45,938,073**
034011002501001	REFRESHMENT & MEALS	1,421,972
034011002501004	MEDICAL EXPENDITURE	5,502,337
034011002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	39,013,764
034011004001201	**GRANTS & CONTRIBUTION - GENERAL**	**946,412**
034011004001203	GRANTS TO GOVT. OWNED COMPANIES	378,565
034011004001205	SCHOLARSHIP AWARD / GRANTS	567,847
0340115	**BATA**	
	TOTAL ALLOCATION:	**144,404,779**
Classification No.	**EXPENDITURE ITEMS**	
034011501100011	**TOTAL PERSONNEL COST**	**54,652,247**
034011502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**89,752,533**
034011502050111	**TRAVELS & TRANSPORT - GENERAL**	**6,542,073**
034011502050111	LOCAL TRAVELS & TRANSPORT	4,148,358
034011502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,393,715
034011502100201	**UTILITIES - GENERAL**	**8,586,437**
034011502100201	ELECTRICITY CHARGES	2,575,931
034011502100202	TELEPHONE CHARGES	3,863,897
034011502100205	WATER RATES	858,644
034011502100299	OTHER UTILITY CHARGES	1,287,966
034011502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,629,218**
034011502150301	OFFICE MATERIALS & SUPPLIES	488,765
034011502150302	LIBRARY BOOKS & PERIODICALS	162,922
034011502150303	COMPUTER MATERIALS & SUPPLIES	244,383
034011502150304	PRINTING OF NON SECURITY DOCUMENTS	162,922
034011502150305	PRINTING OF SECURITY DOCUMENTS	244,383
034011502150399	OTHER MATERIALS & SUPPLIES	325,844

034011502200401	**MAINTENANCE SERVICES - GENERAL**	**3,927,966**
034011502200401	MAINTENANCE OF MOTOR VEHICLES	1,178,390
034011502200405	MAINTENANCE OF OFFICE FURNITURE	392,797
034011502200406	MAINTENANCE OF BUILDING - OFFICE	785,593
034011502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	785,593
034011502200409	MAINTENANCE OF OFFICE EQUIPMENTS	589,195
034011502200411	MAINTENANCE OF PLANTS/GENERATORS	196,398
034011502300601	**OTHER SERVICES - GENERAL**	**19,943,980**
034011502300601	SECURITY SERVICES	1,595,518
034011502300602	CLEANING & FUMIGATION SERVICES	2,393,278
034011502300603	OFFICE ACCOMMODATION RENT	6,980,393
034011502300604	RESIDENTIAL ACCOMMODATION RENT	7,977,592
034011502300605	SECURITY VOTE (INCLUDING OPERATIONS)	997,199
034011502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**763,695**
034011502350702	INFORMATION TECHNOLOGY CONSULTING	229,108
034011502350703	LEGAL SERVICES	152,739
034011502350799	OTHER PROFESSIONAL SERVICES	381,847
034011502400800	**FINANCIAL - GENERAL**	**3,818,475**
034011502400801	BANK CHARGES	1,527,390
034011502400803	INSURANCE CHARGES / PREMIUM	2,291,085
034011502450901	**FUEL & LUBRICANTS - GENERAL**	**2,540,874**
034011502450901	MOTOR VEHICLE FUEL COST	762,262
034011502450905	GENERATOR FUEL COST	508,175
034011502450906	COOKING GAS/FUEL COST	508,175
034011502450999	OTHER FUEL COST	762,262
034011502501000	**MISCELLANEOUS**	**40,817,603**
034011502501001	REFRESHMENT & MEALS	1,776,259
034011502501004	MEDICAL EXPENDITURE	6,323,254

034011502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	32,718,090
034011504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,182,212**
034011504001203	GRANTS TO GOVT. OWNED COMPANIES	472,885
034011504001205	SCHOLARSHIP AWARD / GRANTS	709,327
0340120	**BEIJING**	
	TOTAL ALLOCATION:	**444,136,597**
Classification No.	**EXPENDITURE ITEMS**	
034012001100011	**TOTAL PERSONNEL COST**	**143,012,186**
034012002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**186,124,410**
034012002050111	**TRAVELS & TRANSPORT - GENERAL**	**11,750,681**
034012002050111	LOCAL TRAVELS & TRANSPORT	3,854,518
034012002050112	INTERNATIONAL TRAVELS & TRANSPORT	7,896,163
034012002100201	**UTILITIES - GENERAL**	**12,332,167**
034012002100201	ELECTRICITY CHARGES	5,167,658
034012002100202	TELEPHONE CHARGES	2,936,297
034012002100203	INTERNET ACCESS CHARGES	3,249,446
034012002100206	SEWAGE CHARGES	978,766
034012002150301	**MATERIALS & SUPPLIES - GENERAL**	**3,342,854**
034012002150301	OFFICE MATERIALS & SUPPLIES	1,857,141
034012002150302	LIBRARY BOOKS & PERIODICALS	557,142
034012002150303	COMPUTER MATERIALS & SUPPLIES	185,714
034012002150304	PRINTING OF NON SECURITY DOCUMENTS	278,571
034012002150305	PRINTING OF SECURITY DOCUMENTS	185,714
034012002150306	DRUGS & MEDICAL SUPPLIES	278,571
034012002200401	**MAINTENANCE SERVICES - GENERAL**	**7,930,451**
034012002200401	MAINTENANCE OF MOTOR VEHICLES	3,965,225
034012002200402	MAINTENANCE OF SEA BOATS	1,189,568
034012002200406	MAINTENANCE OF BUILDING - OFFICE	396,523
034012002200407	MAINTENANCE OF BUILDING -	793,045

	RESIDENTIAL	
034012002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	793,045
034012002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	594,784
034012002200499	OTHER MAINTENANCE SERVICES	198,261
034012002300601	**OTHER SERVICES - GENERAL**	**50,252,111**
034012002300601	SECURITY SERVICES	25,770,313
034012002300602	CLEANING & FUMIGATION SERVICES	2,061,625
034012002300603	OFFICE ACCOMMODATION RENT	3,092,438
034012002300604	RESIDENTIAL ACCOMMODATION RENT	9,019,610
034012002300605	SECURITY VOTE (INCLUDING OPERATIONS)	10,308,125
034012002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,305,801**
034012002350701	FINANCIAL CONSULTING	870,534
034012002350703	LEGAL SERVICES	261,160
034012002350704	ENGINEERING SERVICES	174,107
034012002400800	**FINANCIAL - GENERAL**	**6,093,738**
034012002400801	BANK CHARGES	4,352,670
034012002400802	INTEREST ON LOANS & OVER DRAFT	1,741,068
034012002450901	**FUEL & LUBRICANTS - GENERAL**	**4,054,870**
034012002450901	MOTOR VEHICLE FUEL COST	2,896,335
034012002450906	COOKING GAS/FUEL COST	579,267
034012002450907	LUBRICANTS COST	579,267
034012002501000	**MISCELLANEOUS**	**87,714,138**
034012002501001	REFRESHMENT & MEALS	43,857,069
034012002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,024,753
034012002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	7,834,805
034012002501006	POSTAGES & COURIER SERVICES	33,997,510

034012004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,347,601**
034012004001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,347,601
034012004001204	INSTITUTIONAL GRANTS	-
	TOTAL CAPITAL PROJECT	**115,000,000**
034012007000000	**ONGOING PROJECTS (OTHERS)**	**115,000,000**
034012007010000	RENOVATION,RECONFIGARATIONAND MAINTAINCE OF CHANCERY, RESDENCE AND STAFF QUARTERS	115,000,000
0340125	**BEIRUT**	
	TOTAL ALLOCATION:	**160,709,195**
Classification No.	**EXPENDITURE ITEMS**	
034012501100011	**TOTAL PERSONNEL COST**	**63,028,833**
034012502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**97,680,362**
034012502050111	**TRAVELS & TRANSPORT - GENERAL**	**3,088,685**
034012502050111	LOCAL TRAVELS & TRANSPORT	3,088,685
034012502060120	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**3,222,462**
034012502060122	INTERNATIONAL TRAVELS & TRANSPORT	3,222,462
034012502100201	**UTILITIES - GENERAL**	**9,255,600**
034012502100201	ELECTRICITY CHARGES	3,182,607
034012502100202	TELEPHONE CHARGES	3,118,500
034012502100204	SATELLITES BROADCASTING ACCESS CHARGES	738,623
034012502100207	LEASED COMMUNICATION LINE(S)	2,215,869
034012502150301	**MATERIALS & SUPPLIES - GENERAL**	**5,902,751**
034012502150301	OFFICE MATERIALS & SUPPLIES	280,297
034012502150302	LIBRARY BOOKS & PERIODICALS	420,446
034012502150303	COMPUTER MATERIALS & SUPPLIES	280,297
034012502150304	PRINTING OF NON SECURITY DOCUMENTS	420,446

034012502150310	TEACHING AIDS MATERIALS	560,595
034012502150399	OTHER MATERIALS & SUPPLIES	3,940,670
034012502200401	**MAINTENANCE SERVICES - GENERAL**	**9,359,587**
034012502200401	MAINTENANCE OF MOTOR VEHICLES	4,851,000
034012502200404	MAINTENANCE OF RAILWAY VEHICLES	394,067
034012502200405	MAINTENANCE OF OFFICE FURNITURE	788,134
034012502200406	MAINTENANCE OF BUILDING - OFFICE	788,134
034012502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,750,118
034012502200408	MAINTENANCE OF OTHER INFRASTRUCTURES	591,100
034012502200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	197,033
034012502300601	**OTHER SERVICES - GENERAL**	**17,981,873**
034012502300601	SECURITY SERVICES	2,999,084
034012502300602	CLEANING & FUMIGATION SERVICES	2,009,830
034012502300603	OFFICE ACCOMMODATION RENT	5,101,948
034012502300604	RESIDENTIAL ACCOMMODATION RENT	6,557,119
034012502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,313,892
034012502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,313,892**
034012502350701	FINANCIAL CONSULTING	394,168
034012502350702	INFORMATION TECHNOLOGY CONSULTING	262,778
034012502350706	SURVEYING SERVICES	656,946
034012502400800	**FINANCIAL - GENERAL**	**6,003,102**
034012502400802	INTEREST ON LOANS & OVER DRAFT	1,631,677
034012502400803	INSURANCE CHARGES / PREMIUM	4,371,424
034012502450901	**FUEL & LUBRICANTS - GENERAL**	**4,495,712**
034012502450905	GENERATOR FUEL COST	3,184,285
034012502450907	LUBRICANTS COST	1,311,427

034012502501000	**MISCELLANEOUS**	**36,243,129**
034012502501003	PUBLICITY & ADVERTISEMENTS	1,182,503
034012502501004	MEDICAL EXPENDITURE	4,172,626
034012502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	30,888,000
034012504001201	**GRANTS & CONTRIBUTION - GENERAL**	**813,571**
034012504001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	813,571
0340130	**BERLIN**	
	TOTAL ALLOCATION:	**508,814,677**
Classification No.	**EXPENDITURE ITEMS**	
034013001100011	**TOTAL PERSONNEL COST**	**227,859,325**
034013002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**280,955,352**
034013002050111	**TRAVELS & TRANSPORT - GENERAL**	**8,925,501**
034013002050111	LOCAL TRAVELS & TRANSPORT	5,125,732
034013002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,799,769
034013002100201	**UTILITIES - GENERAL**	**17,607,355**
034013002100201	ELECTRICITY CHARGES	4,550,707
034013002100202	TELEPHONE CHARGES	5,506,059
034013002100205	WATER RATES	3,020,235
034013002100299	OTHER UTILITY CHARGES	4,530,353
034013002150301	**MATERIALS & SUPPLIES - GENERAL**	**13,358,697**
034013002150301	OFFICE MATERIALS & SUPPLIES	2,874,206
034013002150302	LIBRARY BOOKS & PERIODICALS	1,039,500
034013002150303	COMPUTER MATERIALS & SUPPLIES	3,169,603
034013002150304	PRINTING OF NON SECURITY DOCUMENTS	1,728,069
034013002150305	PRINTING OF SECURITY DOCUMENTS	2,014,603
034013002150306	DRUGS & MEDICAL SUPPLIES	1,386,578
034013002150399	OTHER MATERIALS & SUPPLIES	1,146,138
034013002200401	**MAINTENANCE SERVICES - GENERAL**	**33,289,701**

034013002200401	MAINTENANCE OF MOTOR VEHICLES	3,811,571
034013002200405	MAINTENANCE OF OFFICE FURNITURE	1,655,524
034013002200406	MAINTENANCE OF BUILDING - OFFICE	7,931,047
034013002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	11,396,047
034013002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,313,465
034013002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,905,785
034013002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,806,000
034013002200411	MAINTENANCE OF PLANTS/GENERATORS	470,262
034013002250500	**TRAINING - GENERAL**	**748,408**
034013002250501	LOCAL TRAINING	748,408
034013002300601	**OTHER SERVICES - GENERAL**	**75,613,093**
034013002300601	SECURITY SERVICES	5,710,247
034013002300602	CLEANING & FUMIGATION SERVICES	4,715,371
034013002300603	OFFICE ACCOMMODATION RENT	29,602,333
034013002300604	RESIDENTIAL ACCOMMODATION RENT	32,016,237
034013002300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,568,905
034013002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**8,461,257**
034013002350701	FINANCIAL CONSULTING	2,310,000
034013002350702	INFORMATION TECHNOLOGY CONSULTING	3,115,877
034013002350703	LEGAL SERVICES	1,692,251
034013002350799	OTHER PROFESSIONAL SERVICES	1,343,129
034013002400800	**FINANCIAL - GENERAL**	**13,431,290**
034013002400801	BANK CHARGES	5,372,516
034013002400803	INSURANCE CHARGES / PREMIUM	8,058,774
034013002450901	**FUEL & LUBRICANTS - GENERAL**	**15,234,915**
034013002450901	MOTOR VEHICLE FUEL COST	7,301,218

034013002450906	COOKING GAS/FUEL COST	1,787,479
034013002450999	OTHER FUEL COST	6,146,218
034013002501000	**MISCELLANEOUS**	**90,126,765**
034013002501001	REFRESHMENT & MEALS	6,247,900
034013002501004	MEDICAL EXPENDITURE	24,176,322
034013002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	59,702,543
034013004001201	**GRANTS & CONTRIBUTION - GENERAL**	**4,158,371**
034013004001203	GRANTS TO GOVT. OWNED COMPANIES	1,663,348
034013004001205	SCHOLARSHIP AWARD / GRANTS	2,495,022
0340135	**BERNE**	
	TOTAL ALLOCATION:	**348,650,781**
Classification No.	**EXPENDITURE ITEMS**	
034013501100011	**TOTAL PERSONNEL COST**	**182,899,662**
034013502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**165,751,120**
034013502050111	**TRAVELS & TRANSPORT - GENERAL**	**13,935,575**
034013502050111	LOCAL TRAVELS & TRANSPORT	8,480,013
034013502050112	INTERNATIONAL TRAVELS & TRANSPORT	5,455,561
034013502100201	**UTILITIES - GENERAL**	**17,369,514**
034013502100201	ELECTRICITY CHARGES	5,870,854
034013502100202	TELEPHONE CHARGES	6,606,281
034013502100205	WATER RATES	1,956,951
034013502100299	OTHER UTILITY CHARGES	2,935,427
034013502150301	**MATERIALS & SUPPLIES - GENERAL**	**3,713,181**
034013502150301	OFFICE MATERIALS & SUPPLIES	1,113,954
034013502150302	LIBRARY BOOKS & PERIODICALS	371,318
034013502150303	COMPUTER MATERIALS & SUPPLIES	556,977
034013502150304	PRINTING OF NON SECURITY DOCUMENTS	371,318
034013502150305	PRINTING OF SECURITY DOCUMENTS	556,977
034013502150399	OTHER MATERIALS & SUPPLIES	742,636

034013502200401	**MAINTENANCE SERVICES - GENERAL**	**3,988,261**
034013502200401	MAINTENANCE OF MOTOR VEHICLES	1,259,451
034013502200405	MAINTENANCE OF OFFICE FURNITURE	419,817
034013502200406	MAINTENANCE OF BUILDING - OFFICE	839,634
034013502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	839,634
034013502200409	MAINTENANCE OF OFFICE EQUIPMENTS	629,725
034013502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034013502300601	**OTHER SERVICES - GENERAL**	**58,418,063**
034013502300601	SECURITY SERVICES	4,673,445
034013502300602	CLEANING & FUMIGATION SERVICES	7,010,168
034013502300603	OFFICE ACCOMMODATION RENT	20,446,322
034013502300604	RESIDENTIAL ACCOMMODATION RENT	23,367,225
034013502300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,920,903
034013502350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,740,552**
034013502350702	INFORMATION TECHNOLOGY CONSULTING	522,166
034013502350703	LEGAL SERVICES	348,110
034013502350799	OTHER PROFESSIONAL SERVICES	870,276
034013502400800	**FINANCIAL - GENERAL**	**8,702,759**
034013502400801	BANK CHARGES	3,481,104
034013502400803	INSURANCE CHARGES / PREMIUM	5,221,656
034013502450901	**FUEL & LUBRICANTS - GENERAL**	**4,632,763**
034013502450901	MOTOR VEHICLE FUEL COST	1,737,286
034013502450905	GENERATOR FUEL COST	-
034013502450906	COOKING GAS/FUEL COST	1,158,191
034013502450999	OTHER FUEL COST	1,737,286
034013502501000	**MISCELLANEOUS**	**50,556,049**
034013502501001	REFRESHMENT & MEALS	4,048,306
034013502501004	MEDICAL EXPENDITURE	15,664,967

034013502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	30,842,776
034013504001201	**GRANTS & CONTRIBUTION - GENERAL**	**2,694,402**
034013504001203	GRANTS TO GOVT. OWNED COMPANIES	1,077,761
034013504001205	SCHOLARSHIP AWARD / GRANTS	1,616,641
0340140	**BISSAU**	
	TOTAL ALLOCATION:	**143,880,108**
Classification No.	**EXPENDITURE ITEMS**	
034014001100011	**TOTAL PERSONNEL COST**	**48,852,964**
034014002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**95,027,143**
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 -	709,448

	RESIDENTIAL	
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

0340145	**BRASILIA**	
	TOTAL ALLOCATION:	**336,378,128**
Classification No.	**EXPENDITURE ITEMS**	
034014501100011	**TOTAL PERSONNEL COST**	**106,573,088**
034014501100010	**SALARY & WAGES - GENERAL**	
034014502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**146,315,040**
034014502050111	**TRAVELS & TRANSPORT - GENERAL**	**11,712,438**
034014502050111	LOCAL TRAVELS & TRANSPORT	7,600,919
034014502050112	INTERNATIONAL TRAVELS & TRANSPORT	4,111,520
034014502100201	**UTILITIES - GENERAL**	**13,648,333**
034014502100201	ELECTRICITY CHARGES	4,424,500
034014502100202	TELEPHONE CHARGES	5,536,750
034014502100205	WATER RATES	1,474,833
034014502100299	OTHER UTILITY CHARGES	2,212,250
034014502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,798,395**
034014502150301	OFFICE MATERIALS & SUPPLIES	839,519
034014502150302	LIBRARY BOOKS & PERIODICALS	279,840
034014502150303	COMPUTER MATERIALS & SUPPLIES	419,759
034014502150304	PRINTING OF NON SECURITY DOCUMENTS	279,840
034014502150305	PRINTING OF SECURITY DOCUMENTS	419,759
034014502150399	OTHER MATERIALS & SUPPLIES	559,679
034014502200401	**MAINTENANCE SERVICES - GENERAL**	**3,972,704**
034014502200401	MAINTENANCE OF MOTOR VEHICLES	1,191,811
034014502200405	MAINTENANCE OF OFFICE FURNITURE	397,270
034014502200406	MAINTENANCE OF BUILDING - OFFICE	794,541
034014502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	794,541
034014502200409	MAINTENANCE OF OFFICE EQUIPMENTS	595,906
034014502200411	MAINTENANCE OF PLANTS/GENERATORS	198,635
034014502300601	**OTHER SERVICES - GENERAL**	**31,837,752**

034014502300601	SECURITY SERVICES	2,547,020
034014502300602	CLEANING & FUMIGATION SERVICES	3,820,530
034014502300603	OFFICE ACCOMMODATION RENT	11,143,213
034014502300604	RESIDENTIAL ACCOMMODATION RENT	12,735,101
034014502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,591,888
034014502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,311,746**
034014502350702	INFORMATION TECHNOLOGY CONSULTING	393,524
034014502350703	LEGAL SERVICES	262,349
034014502350799	OTHER PROFESSIONAL SERVICES	655,873
034014502400800	**FINANCIAL - GENERAL**	**6,558,732**
034014502400801	BANK CHARGES	2,623,493
034014502400803	INSURANCE CHARGES / PREMIUM	3,935,239
034014502450901	**FUEL & LUBRICANTS - GENERAL**	**4,364,284**
034014502450901	MOTOR VEHICLE FUEL COST	1,309,285
034014502450905	GENERATOR FUEL COST	872,857
034014502450906	COOKING GAS/FUEL COST	872,857
034014502450999	OTHER FUEL COST	1,309,285
034014502501000	**MISCELLANEOUS**	**68,080,049**
034014502501001	REFRESHMENT & MEALS	3,050,958
034014502501004	MEDICAL EXPENDITURE	11,805,718
034014502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	53,223,374
034014504001201	**GRANTS & CONTRIBUTION - GENERAL**	**2,030,605**
034014504001203	GRANTS TO GOVT. OWNED COMPANIES	812,242
034014504001205	SCHOLARSHIP AWARD / GRANTS	1,218,363
	TOTAL CAPITAL PROJECT	**83,490,000**
	ONGOING PROJECTS (OTHERS)	**83,490,000**
	REHABILITATION AND FURNISHING OF DILAPIDATED RESIDENCE OF NO.2	83,490,000

0340150	**BRAZZAVILLE**	
	TOTAL ALLOCATION:	**436,317,798**
Classification No.	**EXPENDITURE ITEMS**	
034015001100011	**TOTAL PERSONNEL COST**	**56,394,171**
034015002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**129,923,626**
034015002050111	**TRAVELS & TRANSPORT - GENERAL**	**7,904,622**
034015002050111	LOCAL TRAVELS & TRANSPORT	3,568,585
034015002050112	INTERNATIONAL TRAVELS & TRANSPORT	4,336,037
034015002060120	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**5,611,406**
034015002060121	LOCAL TRAVELS & TRANSPORT	1,542,341
034015002060122	INTERNATIONAL TRAVELS & TRANSPORT	4,069,065
034015002100201	**UTILITIES - GENERAL**	**14,498,216**
034015002100201	ELECTRICITY CHARGES	2,890,506
034015002100202	TELEPHONE CHARGES	4,335,760
034015002100203	INTERNET ACCESS CHARGES	1,326,585
034015002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,226,610
034015002100205	WATER RATES	3,273,502
034015002100299	OTHER UTILITY CHARGES	1,445,253
034015002150301	**MATERIALS & SUPPLIES - GENERAL**	**20,371,254**
034015002150301	OFFICE MATERIALS & SUPPLIES	2,858,454
034015002150302	LIBRARY BOOKS & PERIODICALS	2,492,818
034015002150303	COMPUTER MATERIALS & SUPPLIES	3,739,227
034015002150304	PRINTING OF NON SECURITY DOCUMENTS	4,802,818
034015002150305	PRINTING OF SECURITY DOCUMENTS	3,739,227
034015002150308	UNIFORMS & OTHER CLOTHING	2,373,075
034015002150399	OTHER MATERIALS & SUPPLIES	365,636
034015002200401	**MAINTENANCE SERVICES - GENERAL**	**8,832,457**
034015002200401	MAINTENANCE OF MOTOR VEHICLES	2,325,523

034015002200406	MAINTENANCE OF BUILDING - OFFICE	2,426,585
034015002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,875,174
034015002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,011,381
034015002200411	MAINTENANCE OF PLANTS/GENERATORS	193,794
034015002300601	**OTHER SERVICES - GENERAL**	**28,056,955**
034015002300601	SECURITY SERVICES	2,420,556
034015002300602	CLEANING & FUMIGATION SERVICES	2,530,835
034015002300603	OFFICE ACCOMMODATION RENT	10,589,934
034015002300604	RESIDENTIAL ACCOMMODATION RENT	11,002,782
034015002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,512,848
034015002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**856,958**
034015002350702	INFORMATION TECHNOLOGY CONSULTING	257,087
034015002350703	LEGAL SERVICES	171,392
034015002350799	OTHER PROFESSIONAL SERVICES	428,479
034015002400800	**FINANCIAL - GENERAL**	**4,284,791**
034015002400801	BANK CHARGES	1,713,916
034015002400803	INSURANCE CHARGES / PREMIUM	2,570,874
034015002450901	**FUEL & LUBRICANTS - GENERAL**	**2,851,168**
034015002450901	MOTOR VEHICLE FUEL COST	855,350
034015002450905	GENERATOR FUEL COST	570,234
034015002450906	COOKING GAS/FUEL COST	570,234
034015002450999	OTHER FUEL COST	855,350
034015002501000	**MISCELLANEOUS**	**36,655,801**
034015002501001	REFRESHMENT & MEALS	1,993,177
034015002501004	MEDICAL EXPENDITURE	7,712,623
	FOREIGN SERVICE SCHOOL FEES PAYMENTS	26,950,000
	TOTAL CAPITAL PROJECT	**250,000,000**

034010010000000	**ONGOING PROJECTS (OTHERS)**	**250,000,000**
034010010010000	COMPLETION & FURNISHING OF CHANCERY	250,000,000
0340155	**BRUSSELS**	
	TOTAL ALLOCATION:	**455,745,028**
Classification No.	**EXPENDITURE ITEMS**	
034015501100011	**TOTAL PERSONNEL COST**	**233,256,984**
034015502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**222,488,044**
034015502050111	**TRAVELS & TRANSPORT - GENERAL**	**19,641,793**
034015502050111	LOCAL TRAVELS & TRANSPORT	13,598,164
034015502050112	INTERNATIONAL TRAVELS & TRANSPORT	6,043,628
034015502060120	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**5,517,679**
034015502060121	LOCAL TRAVELS & TRANSPORT	1,297,065
034015502060122	INTERNATIONAL TRAVELS & TRANSPORT	4,220,614
034015502100201	**UTILITIES - GENERAL**	**27,291,236**
034015502100201	ELECTRICITY CHARGES	6,503,687
034015502100202	TELEPHONE CHARGES	9,755,530
034015502100203	INTERNET ACCESS CHARGES	2,442,305
034015502100204	SATELLITES BROADCASTING ACCESS CHARGES	1,449,525
034015502100205	WATER RATES	3,888,346
034015502100299	OTHER UTILITY CHARGES	3,251,843
034015502150301	**MATERIALS & SUPPLIES - GENERAL**	**19,203,881**
034015502150301	OFFICE MATERIALS & SUPPLIES	1,234,030
034015502150302	LIBRARY BOOKS & PERIODICALS	2,492,818
034015502150303	COMPUTER MATERIALS & SUPPLIES	3,739,227
034015502150304	PRINTING OF NON SECURITY DOCUMENTS	4,802,818
034015502150305	PRINTING OF SECURITY DOCUMENTS	3,739,227
034015502150308	UNIFORMS & OTHER CLOTHING	2,373,075

034015502150399	OTHER MATERIALS & SUPPLIES	822,687
034015502200401	**MAINTENANCE SERVICES - GENERAL**	**9,756,203**
034015502200401	MAINTENANCE OF MOTOR VEHICLES	7,000,097
034015502200405	MAINTENANCE OF OFFICE FURNITURE	424,016
034015502200406	MAINTENANCE OF BUILDING - OFFICE	848,033
034015502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	848,033
034015502200409	MAINTENANCE OF OFFICE EQUIPMENTS	636,025
034015502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034015502300601	**OTHER SERVICES - GENERAL**	**40,623,949**
034015502300601	SECURITY SERVICES	3,249,916
034015502300602	CLEANING & FUMIGATION SERVICES	4,874,874
034015502300603	OFFICE ACCOMMODATION RENT	14,218,382
034015502300604	RESIDENTIAL ACCOMMODATION RENT	16,249,580
034015502300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,031,197
034015502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,928,170**
034015502350702	INFORMATION TECHNOLOGY CONSULTING	578,451
034015502350703	LEGAL SERVICES	385,634
034015502350799	OTHER PROFESSIONAL SERVICES	964,085
034015502400800	**FINANCIAL - GENERAL**	**9,640,849**
034015502400801	BANK CHARGES	3,856,340
034015502400803	INSURANCE CHARGES / PREMIUM	5,784,509
034015502450901	**FUEL & LUBRICANTS - GENERAL**	**5,132,139**
034015502450901	MOTOR VEHICLE FUEL COST	1,924,552
034015502450905	GENERATOR FUEL COST	-
034015502450906	COOKING GAS/FUEL COST	1,283,035
034015502450999	OTHER FUEL COST	1,924,552
034015502501000	**MISCELLANEOUS**	**82,558,210**
034015502501001	REFRESHMENT & MEALS	4,484,682

034015502501004	MEDICAL EXPENDITURE	17,353,528
034015502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	60,720,000
034015504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,193,935**
034015504001203	GRANTS TO GOVT. OWNED COMPANIES	1,193,935
0340160	**BUCHAREST**	
	TOTAL ALLOCATION:	**507,189,320**
Classification No.	**EXPENDITURE ITEMS**	
034016001100011	**TOTAL PERSONNEL COST**	**56,643,882**
034016002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**150,545,437**
034016002050111	**TRAVELS & TRANSPORT - GENERAL**	**7,571,956**
034016002050111	LOCAL TRAVELS & TRANSPORT	5,242,123
034016002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,329,833
034016002100201	**UTILITIES - GENERAL**	**8,357,287**
034016002100201	ELECTRICITY CHARGES	2,507,186
034016002100202	TELEPHONE CHARGES	3,760,779
034016002100205	WATER RATES	835,729
034016002100299	OTHER UTILITY CHARGES	1,253,593
034016002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,585,738**
034016002150301	OFFICE MATERIALS & SUPPLIES	475,721
034016002150302	LIBRARY BOOKS & PERIODICALS	158,574
034016002150303	COMPUTER MATERIALS & SUPPLIES	237,861
034016002150304	PRINTING OF NON SECURITY DOCUMENTS	158,574
034016002150305	PRINTING OF SECURITY DOCUMENTS	237,861
034016002150399	OTHER MATERIALS & SUPPLIES	317,148
034016002200401	**MAINTENANCE SERVICES - GENERAL**	**6,753,465**
034016002200401	MAINTENANCE OF MOTOR VEHICLES	1,160,044
034016002200405	MAINTENANCE OF OFFICE FURNITURE	386,681
034016002200406	MAINTENANCE OF BUILDING - OFFICE	1,873,363
034016002200407	MAINTENANCE OF BUILDING -	2,753,355

	RESIDENTIAL	
034016002200409	MAINTENANCE OF OFFICE EQUIPMENTS	580,022
034016002200411	MAINTENANCE OF PLANTS/GENERATORS	-
034016002300601	**OTHER SERVICES - GENERAL**	**76,478,505**
034016002300601	SECURITY SERVICES	2,510,280
034016002300602	CLEANING & FUMIGATION SERVICES	4,865,421
034016002300603	OFFICE ACCOMMODATION RENT	30,232,477
034016002300604	RESIDENTIAL ACCOMMODATION RENT	34,551,402
034016002300605	SECURITY VOTE (INCLUDING OPERATIONS)	4,318,925
034016002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**743,314**
034016002350702	INFORMATION TECHNOLOGY CONSULTING	222,994
034016002350703	LEGAL SERVICES	148,663
034016002350799	OTHER PROFESSIONAL SERVICES	371,657
034016002400800	**FINANCIAL - GENERAL**	**3,716,569**
034016002400801	BANK CHARGES	1,486,628
034016002400803	INSURANCE CHARGES / PREMIUM	2,229,942
034016002450901	**FUEL & LUBRICANTS - GENERAL**	**1,978,451**
034016002450901	MOTOR VEHICLE FUEL COST	741,919
034016002450905	GENERATOR FUEL COST	-
034016002450906	COOKING GAS/FUEL COST	494,613
034016002450999	OTHER FUEL COST	741,919
034016002501000	**MISCELLANEOUS**	**42,899,886**
034016002501001	REFRESHMENT & MEALS	1,728,855
034016002501004	MEDICAL EXPENDITURE	6,689,825
034016002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	34,481,206
034016004001201	**GRANTS & CONTRIBUTION - GENERAL**	**460,265**
034016004001203	GRANTS TO GOVT. OWNED COMPANIES	460,265
	TOTAL CAPITAL PROJECT	**300,000,000**

	NEW PROJECTS (OTHERS)	**300,000,000**
	PURCHASE & FURNISHING OF RESIDENCE AS PROVIDED IN THE MTSS	300,000,000
0340165	**BUDAPEST**	
	TOTAL ALLOCATION:	**271,321,740**
Classification No.	**EXPENDITURE ITEMS**	
034016501100011	**TOTAL PERSONNEL COST**	**109,015,489**
034016502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**162,306,251**
034016502050111	**TRAVELS & TRANSPORT - GENERAL**	**10,891,091**
034016502050111	LOCAL TRAVELS & TRANSPORT	6,270,603
034016502050112	INTERNATIONAL TRAVELS & TRANSPORT	4,620,488
034016502100201	**UTILITIES - GENERAL**	**12,627,469**
034016502100201	ELECTRICITY CHARGES	3,788,241
034016502100202	TELEPHONE CHARGES	5,682,361
034016502100205	WATER RATES	1,262,747
034016502100299	OTHER UTILITY CHARGES	1,894,120
034016502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,395,976**
034016502150301	OFFICE MATERIALS & SUPPLIES	718,793
034016502150302	LIBRARY BOOKS & PERIODICALS	239,598
034016502150303	COMPUTER MATERIALS & SUPPLIES	359,396
034016502150304	PRINTING OF NON SECURITY DOCUMENTS	239,598
034016502150305	PRINTING OF SECURITY DOCUMENTS	359,396
034016502150399	OTHER MATERIALS & SUPPLIES	479,195
034016502200401	**MAINTENANCE SERVICES - GENERAL**	**5,935,019**
034016502200401	MAINTENANCE OF MOTOR VEHICLES	1,179,480
034016502200405	MAINTENANCE OF OFFICE FURNITURE	393,160
034016502200406	MAINTENANCE OF BUILDING - OFFICE	1,886,320
034016502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,886,320
034016502200409	MAINTENANCE OF OFFICE EQUIPMENTS	589,740

034016502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034016502300601	**OTHER SERVICES - GENERAL**	**75,828,079**
034016502300601	SECURITY SERVICES	3,470,246
034016502300602	CLEANING & FUMIGATION SERVICES	4,655,369
034016502300603	OFFICE ACCOMMODATION RENT	29,619,828
034016502300604	RESIDENTIAL ACCOMMODATION RENT	33,851,232
034016502300605	SECURITY VOTE (INCLUDING OPERATIONS)	4,231,404
034016502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,123,112**
034016502350702	INFORMATION TECHNOLOGY CONSULTING	336,934
034016502350703	LEGAL SERVICES	224,622
034016502350799	OTHER PROFESSIONAL SERVICES	561,556
034016502400800	**FINANCIAL - GENERAL**	**5,615,562**
034016502400801	BANK CHARGES	2,246,225
034016502400803	INSURANCE CHARGES / PREMIUM	3,369,337
034016502450901	**FUEL & LUBRICANTS - GENERAL**	**2,989,347**
034016502450901	MOTOR VEHICLE FUEL COST	1,121,005
034016502450905	GENERATOR FUEL COST	-
034016502450906	COOKING GAS/FUEL COST	747,337
034016502450999	OTHER FUEL COST	1,121,005
034016502501000	**MISCELLANEOUS**	**43,161,998**
034016502501001	REFRESHMENT & MEALS	2,612,219
034016502501004	MEDICAL EXPENDITURE	10,108,012
034016502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	30,441,766
034016504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,738,596**
034016504001203	GRANTS TO GOVT. OWNED COMPANIES	695,438
034016504001205	SCHOLARSHIP AWARD / GRANTS	1,043,158
0340170	**BUEA**	
	TOTAL ALLOCATION:	**156,968,880**

Classification No.	EXPENDITURE ITEMS	
034017001100011	**TOTAL PERSONNEL COST**	**55,064,714**
034017002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**101,904,166**
034017002050111	**TRAVELS & TRANSPORT - GENERAL**	**9,199,120**
034017002050111	LOCAL TRAVELS & TRANSPORT	6,368,621
034017002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,830,498
034017002100201	**UTILITIES - GENERAL**	**10,153,213**
034017002100201	ELECTRICITY CHARGES	3,045,964
034017002100202	TELEPHONE CHARGES	4,568,946
034017002100205	WATER RATES	1,015,321
034017002100299	OTHER UTILITY CHARGES	1,522,982
034017002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,926,503**
034017002150301	OFFICE MATERIALS & SUPPLIES	577,951
034017002150302	LIBRARY BOOKS & PERIODICALS	192,650
034017002150303	COMPUTER MATERIALS & SUPPLIES	288,975
034017002150304	PRINTING OF NON SECURITY DOCUMENTS	192,650
034017002150305	PRINTING OF SECURITY DOCUMENTS	288,975
034017002150399	OTHER MATERIALS & SUPPLIES	385,301
034017002200401	**MAINTENANCE SERVICES - GENERAL**	**7,257,524**
034017002200401	MAINTENANCE OF MOTOR VEHICLES	1,187,257
034017002200405	MAINTENANCE OF OFFICE FURNITURE	395,752
034017002200406	MAINTENANCE OF BUILDING - OFFICE	2,441,505
034017002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,441,505
034017002200409	MAINTENANCE OF OFFICE EQUIPMENTS	593,629
034017002200411	MAINTENANCE OF PLANTS/GENERATORS	197,876
034017002300601	**OTHER SERVICES - GENERAL**	**13,117,407**
034017002300601	SECURITY SERVICES	2,347,392
034017002300602	CLEANING & FUMIGATION SERVICES	3,796,089
034017002300603	OFFICE ACCOMMODATION RENT	3,051,093

034017002300604	RESIDENTIAL ACCOMMODATION RENT	3,486,963
034017002300605	SECURITY VOTE (INCLUDING OPERATIONS)	435,870
034017002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**903,047**
034017002350702	INFORMATION TECHNOLOGY CONSULTING	270,914
034017002350703	LEGAL SERVICES	180,609
034017002350799	OTHER PROFESSIONAL SERVICES	451,524
034017002400800	**FINANCIAL - GENERAL**	**4,515,236**
034017002400801	BANK CHARGES	1,806,094
034017002400803	INSURANCE CHARGES / PREMIUM	2,709,141
034017002450901	**FUEL & LUBRICANTS - GENERAL**	**3,004,510**
034017002450901	MOTOR VEHICLE FUEL COST	901,353
034017002450905	GENERATOR FUEL COST	600,902
034017002450906	COOKING GAS/FUEL COST	600,902
034017002450999	OTHER FUEL COST	901,353
034017002501000	**MISCELLANEOUS**	**50,429,675**
034017002501001	REFRESHMENT & MEALS	2,100,375
034017002501004	MEDICAL EXPENDITURE	8,127,424
034017002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	40,201,876
034017004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,397,932**
034017004001203	GRANTS TO GOVT. OWNED COMPANIES	559,173
034017004001205	SCHOLARSHIP AWARD / GRANTS	838,759
0340175	**BUENOS AIRES**	
	TOTAL ALLOCATION:	**309,773,546**
Classification No.	**EXPENDITURE ITEMS**	
034017501100011	**TOTAL PERSONNEL COST**	**90,592,071**
034017502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**119,181,476**
034017502050111	**TRAVELS & TRANSPORT - GENERAL**	**10,650,330**

034017502050111	LOCAL TRAVELS & TRANSPORT	7,373,306
034017502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,277,025
034017502100201	**UTILITIES - GENERAL**	**11,754,937**
034017502100201	ELECTRICITY CHARGES	3,526,481
034017502100202	TELEPHONE CHARGES	5,289,722
034017502100205	WATER RATES	1,175,494
034017502100299	OTHER UTILITY CHARGES	1,763,241
034017502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,230,419**
034017502150301	OFFICE MATERIALS & SUPPLIES	669,126
034017502150302	LIBRARY BOOKS & PERIODICALS	223,042
034017502150303	COMPUTER MATERIALS & SUPPLIES	334,563
034017502150304	PRINTING OF NON SECURITY DOCUMENTS	223,042
034017502150305	PRINTING OF SECURITY DOCUMENTS	334,563
034017502150399	OTHER MATERIALS & SUPPLIES	446,084
034017502200401	**MAINTENANCE SERVICES - GENERAL**	**3,654,862**
034017502200401	MAINTENANCE OF MOTOR VEHICLES	1,154,167
034017502200405	MAINTENANCE OF OFFICE FURNITURE	384,722
034017502200406	MAINTENANCE OF BUILDING - OFFICE	769,445
034017502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	769,445
034017502200409	MAINTENANCE OF OFFICE EQUIPMENTS	577,083
034017502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034017502300601	**OTHER SERVICES - GENERAL**	**25,730,065**
034017502300601	SECURITY SERVICES	2,058,405
034017502300602	CLEANING & FUMIGATION SERVICES	3,087,608
034017502300603	OFFICE ACCOMMODATION RENT	9,005,523
034017502300604	RESIDENTIAL ACCOMMODATION RENT	10,292,026
034017502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,286,503
034017502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,045,508**

034017502350702	INFORMATION TECHNOLOGY CONSULTING	313,652
034017502350703	LEGAL SERVICES	209,102
034017502350799	OTHER PROFESSIONAL SERVICES	522,754
034017502400800	**FINANCIAL - GENERAL**	**5,227,539**
034017502400801	BANK CHARGES	2,091,015
034017502400803	INSURANCE CHARGES / PREMIUM	3,136,523
034017502450901	**FUEL & LUBRICANTS - GENERAL**	**2,782,790**
034017502450901	MOTOR VEHICLE FUEL COST	1,043,546
034017502450905	GENERATOR FUEL COST	-
034017502450906	COOKING GAS/FUEL COST	695,697
034017502450999	OTHER FUEL COST	1,043,546
034017502501000	**MISCELLANEOUS**	**54,486,563**
034017502501001	REFRESHMENT & MEALS	2,431,720
034017502501004	MEDICAL EXPENDITURE	9,409,569
034017502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	42,645,274
034017504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,618,463**
034017504001203	GRANTS TO GOVT. OWNED COMPANIES	647,385
034017504001205	SCHOLARSHIP AWARD / GRANTS	971,078
	TOTAL CAPITAL PROJECT	**100,000,000**
	NEW PROJECTS (OTHERS)	**100,000,000**
	REHABILITATION/RECONFIGURATION AND FURNISHING OF THE CHANCRY AS PROVIDED IN THE MTSS	100,000,000
0340300	**BUJUMBURA**	
	TOTAL ALLOCATION:	**143,794,448**
Classification No.	**EXPENDITURE ITEMS**	
034030001100011	**TOTAL PERSONNEL COST**	**47,083,440**
034030002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**96,711,008**
034030002050111	**TRAVELS & TRANSPORT - GENERAL**	**17,518,184**

034030002050111	LOCAL TRAVELS & TRANSPORT	6,022,804
034030002050112	INTERNATIONAL TRAVELS & TRANSPORT	11,495,380
034030002100201	**UTILITIES - GENERAL**	**9,601,892**
034030002100201	ELECTRICITY CHARGES	2,880,568
034030002100202	TELEPHONE CHARGES	4,320,852
034030002100205	WATER RATES	960,189
034030002100299	OTHER UTILITY CHARGES	1,440,284
034030002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,821,893**
034030002150301	OFFICE MATERIALS & SUPPLIES	546,568
034030002150302	LIBRARY BOOKS & PERIODICALS	182,189
034030002150303	COMPUTER MATERIALS & SUPPLIES	273,284
034030002150304	PRINTING OF NON SECURITY DOCUMENTS	182,189
034030002150305	PRINTING OF SECURITY DOCUMENTS	273,284
034030002150399	OTHER MATERIALS & SUPPLIES	364,379
034030002200401	**MAINTENANCE SERVICES - GENERAL**	**7,204,102**
034030002200401	MAINTENANCE OF MOTOR VEHICLES	2,161,231
034030002200405	MAINTENANCE OF OFFICE FURNITURE	720,410
034030002200406	MAINTENANCE OF BUILDING - OFFICE	1,440,820
034030002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,440,820
034030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,080,615
034030002200411	MAINTENANCE OF PLANTS/GENERATORS	360,205
034030002300601	**OTHER SERVICES - GENERAL**	**6,148,827**
034030002300601	SECURITY SERVICES	359,906
034030002300602	CLEANING & FUMIGATION SERVICES	539,859
034030002300603	OFFICE ACCOMMODATION RENT	2,124,590
034030002300604	RESIDENTIAL ACCOMMODATION RENT	2,899,531
034030002300605	SECURITY VOTE (INCLUDING OPERATIONS)	224,941
034030002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**854,012**

034030002350702	INFORMATION TECHNOLOGY CONSULTING	256,203
034030002350703	LEGAL SERVICES	170,802
034030002350799	OTHER PROFESSIONAL SERVICES	427,006
034030002400800	**FINANCIAL - GENERAL**	**4,270,058**
034030002400801	BANK CHARGES	1,708,023
034030002400803	INSURANCE CHARGES / PREMIUM	2,562,035
034030002450901	**FUEL & LUBRICANTS - GENERAL**	**2,841,364**
034030002450901	MOTOR VEHICLE FUEL COST	852,409
034030002450905	GENERATOR FUEL COST	568,273
034030002450906	COOKING GAS/FUEL COST	568,273
034030002450999	OTHER FUEL COST	852,409
034030002501000	**MISCELLANEOUS**	**45,128,652**
034030002501001	REFRESHMENT & MEALS	1,986,324
034030002501004	MEDICAL EXPENDITURE	7,686,104
034030002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	35,456,224
034030004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,322,024**
034030004001203	GRANTS TO GOVT. OWNED COMPANIES	528,809
034030004001205	SCHOLARSHIP AWARD / GRANTS	793,214
0340180	**CAIRO**	
	TOTAL ALLOCATION:	**284,899,117**
Classification No.	**EXPENDITURE ITEMS**	
034018001100011	**TOTAL PERSONNEL COST**	**84,514,071**
034018002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**200,385,046**
034018002050111	**TRAVELS & TRANSPORT - GENERAL**	**30,998,333**
034018002050111	LOCAL TRAVELS & TRANSPORT	16,769,064
034018002050112	INTERNATIONAL TRAVELS & TRANSPORT	14,229,269
034018002100201	**UTILITIES - GENERAL**	**11,012,859**
034018002100201	ELECTRICITY CHARGES	2,904,297
034018002100202	TELEPHONE CHARGES	5,212,647

034018002100205	WATER RATES	1,158,366
034018002100299	OTHER UTILITY CHARGES	1,737,549
034018002150301	**MATERIALS & SUPPLIES - GENERAL**	**2,197,920**
034018002150301	OFFICE MATERIALS & SUPPLIES	659,376
034018002150302	LIBRARY BOOKS & PERIODICALS	219,792
034018002150303	COMPUTER MATERIALS & SUPPLIES	329,688
034018002150304	PRINTING OF NON SECURITY DOCUMENTS	219,792
034018002150305	PRINTING OF SECURITY DOCUMENTS	329,688
034018002150399	OTHER MATERIALS & SUPPLIES	439,584
034018002200401	**MAINTENANCE SERVICES - GENERAL**	**28,057,678**
034018002200401	MAINTENANCE OF MOTOR VEHICLES	1,148,740
034018002200405	MAINTENANCE OF OFFICE FURNITURE	1,482,914
034018002200406	MAINTENANCE OF BUILDING - OFFICE	12,865,827
034018002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	11,985,827
034018002200409	MAINTENANCE OF OFFICE EQUIPMENTS	574,370
034018002200411	MAINTENANCE OF PLANTS/GENERATORS	-
034018002300601	**OTHER SERVICES - GENERAL**	**38,946,505**
034018002300601	SECURITY SERVICES	3,115,720
034018002300602	CLEANING & FUMIGATION SERVICES	4,673,581
034018002300603	OFFICE ACCOMMODATION RENT	13,631,277
034018002300604	RESIDENTIAL ACCOMMODATION RENT	15,578,602
034018002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,947,325
034018002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,030,274**
034018002350702	INFORMATION TECHNOLOGY CONSULTING	309,082
034018002350703	LEGAL SERVICES	206,055
034018002350799	OTHER PROFESSIONAL SERVICES	515,137
034018002400800	**FINANCIAL - GENERAL**	**5,151,370**

034018002400801	BANK CHARGES	2,060,548
034018002400803	INSURANCE CHARGES / PREMIUM	3,090,822
034018002450901	**FUEL & LUBRICANTS - GENERAL**	**2,742,242**
034018002450901	MOTOR VEHICLE FUEL COST	1,028,341
034018002450905	GENERATOR FUEL COST	-
034018002450906	COOKING GAS/FUEL COST	685,561
034018002450999	OTHER FUEL COST	1,028,341
034018002501000	**MISCELLANEOUS**	**78,652,985**
034018002501001	REFRESHMENT & MEALS	2,396,288
034018002501004	MEDICAL EXPENDITURE	9,272,465
034018002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	66,984,232
034018004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,594,881**
034018004001203	GRANTS TO GOVT. OWNED COMPANIES	637,952
034018004001205	SCHOLARSHIP AWARD / GRANTS	956,928
0340185	**CANBERRA**	
	TOTAL ALLOCATION:	**230,430,451**
Classification No.	**EXPENDITURE ITEMS**	
034018501100011	**TOTAL PERSONNEL COST**	**96,446,796**
034018502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**133,983,656**
034018502050111	**TRAVELS & TRANSPORT - GENERAL**	**10,524,137**
034018502050111	LOCAL TRAVELS & TRANSPORT	6,270,556
034018502050112	INTERNATIONAL TRAVELS & TRANSPORT	4,253,581
034018502100201	**UTILITIES - GENERAL**	**15,257,917**
034018502100201	ELECTRICITY CHARGES	4,577,375
034018502100202	TELEPHONE CHARGES	6,866,063
034018502100205	WATER RATES	1,525,792
034018502100299	OTHER UTILITY CHARGES	2,288,688
034018502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,895,085**
034018502150301	OFFICE MATERIALS & SUPPLIES	868,526
034018502150302	LIBRARY BOOKS & PERIODICALS	289,509

034018502150303	COMPUTER MATERIALS & SUPPLIES	434,263
034018502150304	PRINTING OF NON SECURITY DOCUMENTS	289,509
034018502150305	PRINTING OF SECURITY DOCUMENTS	434,263
034018502150399	OTHER MATERIALS & SUPPLIES	579,017
034018502200401	**MAINTENANCE SERVICES - GENERAL**	**5,902,278**
034018502200401	MAINTENANCE OF MOTOR VEHICLES	1,169,140
034018502200405	MAINTENANCE OF OFFICE FURNITURE	389,713
034018502200406	MAINTENANCE OF BUILDING - OFFICE	1,879,427
034018502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,879,427
034018502200409	MAINTENANCE OF OFFICE EQUIPMENTS	584,570
034018502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034018502300601	**OTHER SERVICES - GENERAL**	**30,533,508**
034018502300601	SECURITY SERVICES	2,442,681
034018502300602	CLEANING & FUMIGATION SERVICES	3,664,021
034018502300603	OFFICE ACCOMMODATION RENT	10,686,728
034018502300604	RESIDENTIAL ACCOMMODATION RENT	12,213,403
034018502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,526,675
034018502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,357,070**
034018502350702	INFORMATION TECHNOLOGY CONSULTING	407,121
034018502350703	LEGAL SERVICES	271,414
034018502350799	OTHER PROFESSIONAL SERVICES	678,535
034018502400800	**FINANCIAL - GENERAL**	**6,785,349**
034018502400801	BANK CHARGES	2,714,140
034018502400803	INSURANCE CHARGES / PREMIUM	4,071,209
034018502450901	**FUEL & LUBRICANTS - GENERAL**	**3,612,063**
034018502450901	MOTOR VEHICLE FUEL COST	1,354,524
034018502450905	GENERATOR FUEL COST	-

034018502450906	COOKING GAS/FUEL COST	903,016
034018502450999	OTHER FUEL COST	1,354,524
034018502501000	**MISCELLANEOUS**	**55,015,483**
034018502501001	REFRESHMENT & MEALS	3,156,375
034018502501004	MEDICAL EXPENDITURE	12,213,628
034018502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	39,645,481
034018504001201	**GRANTS & CONTRIBUTION - GENERAL**	**2,100,766**
034018504001203	GRANTS TO GOVT. OWNED COMPANIES	840,306
034018504001205	SCHOLARSHIP AWARD / GRANTS	1,260,460
0340190	**CARACAS**	
	TOTAL ALLOCATION:	**189,244,811**
Classification No.	**EXPENDITURE ITEMS**	
034019001100011	**TOTAL PERSONNEL COST**	**69,061,539**
034019002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**120,183,272**
034019002050111	**TRAVELS & TRANSPORT - GENERAL**	**9,159,348**
034019002050111	LOCAL TRAVELS & TRANSPORT	6,341,087
034019002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,818,261
034019002100201	**UTILITIES - GENERAL**	**6,809,339**
034019002100201	ELECTRICITY CHARGES	3,032,795
034019002100202	TELEPHONE CHARGES	1,249,215
034019002100205	WATER RATES	1,010,932
034019002100299	OTHER UTILITY CHARGES	1,516,397
034019002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,918,174**
034019002150301	OFFICE MATERIALS & SUPPLIES	575,452
034019002150302	LIBRARY BOOKS & PERIODICALS	191,817
034019002150303	COMPUTER MATERIALS & SUPPLIES	287,726
034019002150304	PRINTING OF NON SECURITY DOCUMENTS	191,817
034019002150305	PRINTING OF SECURITY DOCUMENTS	287,726
034019002150399	OTHER MATERIALS & SUPPLIES	383,635

034019002200401	**MAINTENANCE SERVICES - GENERAL**	**3,635,933**
034019002200401	MAINTENANCE OF MOTOR VEHICLES	1,148,189
034019002200405	MAINTENANCE OF OFFICE FURNITURE	382,730
034019002200406	MAINTENANCE OF BUILDING - OFFICE	765,460
034019002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	765,460
034019002200409	MAINTENANCE OF OFFICE EQUIPMENTS	574,095
034019002300601	**OTHER SERVICES - GENERAL**	**33,292,512**
034019002300601	SECURITY SERVICES	2,949,132
034019002300602	CLEANING & FUMIGATION SERVICES	2,695,268
034019002300603	OFFICE ACCOMMODATION RENT	12,902,452
034019002300604	RESIDENTIAL ACCOMMODATION RENT	12,902,452
034019002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,843,207
034019002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**899,143**
034019002350702	INFORMATION TECHNOLOGY CONSULTING	269,743
034019002350703	LEGAL SERVICES	179,829
034019002350799	OTHER PROFESSIONAL SERVICES	449,571
034019002400800	**FINANCIAL - GENERAL**	**4,495,715**
034019002400801	BANK CHARGES	1,798,286
034019002400803	INSURANCE CHARGES / PREMIUM	2,697,429
034019002450901	**FUEL & LUBRICANTS - GENERAL**	**2,393,216**
034019002450901	MOTOR VEHICLE FUEL COST	897,456
034019002450906	COOKING GAS/FUEL COST	598,304
034019002450999	OTHER FUEL COST	897,456
034019002501000	**MISCELLANEOUS**	**56,188,006**
034019002501001	REFRESHMENT & MEALS	2,091,294
034019002501004	MEDICAL EXPENDITURE	8,092,286
034019002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	46,004,426

034019004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,391,888**
034019004001203	GRANTS TO GOVT. OWNED COMPANIES	556,755
034019004001205	SCHOLARSHIP AWARD / GRANTS	835,133
0340195	**CONAKRY**	
	TOTAL ALLOCATION:	**158,589,369**
Classification No.	**EXPENDITURE ITEMS**	
034019501100011	**TOTAL PERSONNEL COST**	**55,315,406**
034019502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**103,273,963**
034019502050111	**TRAVELS & TRANSPORT - GENERAL**	**7,528,407**
034019502050111	LOCAL TRAVELS & TRANSPORT	4,704,282
034019502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,824,125
034019502100201	**UTILITIES - GENERAL**	**9,030,462**
034019502100201	ELECTRICITY CHARGES	3,039,106
034019502100202	TELEPHONE CHARGES	3,458,769
034019502100205	WATER RATES	1,013,035
034019502100299	OTHER UTILITY CHARGES	1,519,553
034019502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,922,165**
034019502150301	OFFICE MATERIALS & SUPPLIES	576,649
034019502150302	LIBRARY BOOKS & PERIODICALS	192,216
034019502150303	COMPUTER MATERIALS & SUPPLIES	288,325
034019502150304	PRINTING OF NON SECURITY DOCUMENTS	192,216
034019502150305	PRINTING OF SECURITY DOCUMENTS	288,325
034019502150399	OTHER MATERIALS & SUPPLIES	384,433
034019502200401	**MAINTENANCE SERVICES - GENERAL**	**3,852,470**
034019502200401	MAINTENANCE OF MOTOR VEHICLES	1,155,741
034019502200405	MAINTENANCE OF OFFICE FURNITURE	385,247
034019502200406	MAINTENANCE OF BUILDING - OFFICE	770,494
034019502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	770,494
034019502200409	MAINTENANCE OF OFFICE EQUIPMENTS	577,870

034019502200411	MAINTENANCE OF PLANTS/GENERATORS	192,623
034019502300601	**OTHER SERVICES - GENERAL**	**28,600,567**
034019502300601	SECURITY SERVICES	2,408,469
034019502300602	CLEANING & FUMIGATION SERVICES	3,612,703
034019502300603	OFFICE ACCOMMODATION RENT	10,537,051
034019502300604	RESIDENTIAL ACCOMMODATION RENT	10,537,051
034019502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,505,293
034019502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**901,014**
034019502350702	INFORMATION TECHNOLOGY CONSULTING	270,304
034019502350703	LEGAL SERVICES	180,203
034019502350799	OTHER PROFESSIONAL SERVICES	450,507
034019502400800	**FINANCIAL - GENERAL**	**4,505,069**
034019502400801	BANK CHARGES	1,802,028
034019502400803	INSURANCE CHARGES / PREMIUM	2,703,042
034019502450901	**FUEL & LUBRICANTS - GENERAL**	**2,997,745**
034019502450901	MOTOR VEHICLE FUEL COST	899,323
034019502450905	GENERATOR FUEL COST	599,549
034019502450906	COOKING GAS/FUEL COST	599,549
034019502450999	OTHER FUEL COST	899,323
034019502501000	**MISCELLANEOUS**	**42,541,279**
034019502501001	REFRESHMENT & MEALS	2,095,646
034019502501004	MEDICAL EXPENDITURE	8,109,125
034019502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	32,336,509
034019504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,394,784**
034019504001203	GRANTS TO GOVT. OWNED COMPANIES	557,914
034019504001205	SCHOLARSHIP AWARD / GRANTS	836,870
0340200	**COTONOU**	
	TOTAL ALLOCATION:	**424,160,819**

Classification No.	EXPENDITURE ITEMS	
034020001100011	**TOTAL PERSONNEL COST**	**68,110,805**
034020002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**106,050,013**
034020002050111	**TRAVELS & TRANSPORT - GENERAL**	**9,418,835**
034020002050111	LOCAL TRAVELS & TRANSPORT	6,520,732
034020002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,898,103
034020002100201	**UTILITIES - GENERAL**	**10,395,717**
034020002100201	ELECTRICITY CHARGES	3,118,715
034020002100202	TELEPHONE CHARGES	4,678,073
034020002100205	WATER RATES	1,039,572
034020002100299	OTHER UTILITY CHARGES	1,559,358
034020002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,972,516**
034020002150301	OFFICE MATERIALS & SUPPLIES	591,755
034020002150302	LIBRARY BOOKS & PERIODICALS	197,252
034020002150303	COMPUTER MATERIALS & SUPPLIES	295,877
034020002150304	PRINTING OF NON SECURITY DOCUMENTS	197,252
034020002150305	PRINTING OF SECURITY DOCUMENTS	295,877
034020002150399	OTHER MATERIALS & SUPPLIES	394,503
034020002200401	**MAINTENANCE SERVICES - GENERAL**	**3,847,177**
034020002200401	MAINTENANCE OF MOTOR VEHICLES	1,154,153
034020002200405	MAINTENANCE OF OFFICE FURNITURE	384,718
034020002200406	MAINTENANCE OF BUILDING - OFFICE	769,435
034020002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	769,435
034020002200409	MAINTENANCE OF OFFICE EQUIPMENTS	577,077
034020002200411	MAINTENANCE OF PLANTS/GENERATORS	192,359
034020002300601	**OTHER SERVICES - GENERAL**	**8,720,597**
034020002300601	SECURITY SERVICES	697,648
034020002300602	CLEANING & FUMIGATION SERVICES	1,046,472
034020002300603	OFFICE ACCOMMODATION RENT	3,052,209

034020002300604	RESIDENTIAL ACCOMMODATION RENT	3,488,239
034020002300605	SECURITY VOTE (INCLUDING OPERATIONS)	436,030
034020002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**924,616**
034020002350702	INFORMATION TECHNOLOGY CONSULTING	277,385
034020002350703	LEGAL SERVICES	184,923
034020002350799	OTHER PROFESSIONAL SERVICES	462,308
034020002400800	**FINANCIAL - GENERAL**	**4,623,080**
034020002400801	BANK CHARGES	1,849,232
034020002400803	INSURANCE CHARGES / PREMIUM	2,773,848
034020002450901	**FUEL & LUBRICANTS - GENERAL**	**3,076,271**
034020002450901	MOTOR VEHICLE FUEL COST	922,881
034020002450905	GENERATOR FUEL COST	615,254
034020002450906	COOKING GAS/FUEL COST	615,254
034020002450999	OTHER FUEL COST	922,881
034020002501000	**MISCELLANEOUS**	**61,639,884**
034020002501001	REFRESHMENT & MEALS	2,150,541
034020002501004	MEDICAL EXPENDITURE	8,321,543
034020002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	51,167,800
034020004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,431,320**
034020004001203	GRANTS TO GOVT. OWNED COMPANIES	572,528
034020004001205	SCHOLARSHIP AWARD / GRANTS	858,792
	TOTAL CAPITAL PROJECT	**250,000,000**
	ONGOING PROJECTS (OTHERS)	**250,000,000**
	COMPLETION OF CONSTRUCTION OF 4 STOREY,3 NOS.3 BEDROOM BLK OF FLATS WITH INTEGRAL SERVICE APARTMENTS	100,000,000
	COMPLETION OF CONSTRUCTION OF 1 BLKS OF 4 FLOORS EACH OF 60 ROOMS	100,000,000

	HOSTEL ACCOMMODATION FOR THE NIGERIAN INTERNATIONAL SCHOOL	
	CONSTRUCTION OF DRAINAGE IN FRONT OF THE CHANCERY TO TAKE CARE OF FLOODING AND GENERAL FACELIFT OF THE EMBASSY	50,000,000
0340205	**DAKAR**	
	TOTAL ALLOCATION:	**171,138,052**
Classification No.	**EXPENDITURE ITEMS**	
034020501100011	**TOTAL PERSONNEL COST**	**63,907,338**
034020502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**107,230,714**
034020502050111	**TRAVELS & TRANSPORT - GENERAL**	**7,563,714**
034020502050111	LOCAL TRAVELS & TRANSPORT	4,728,725
034020502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,834,989
034020502100201	**UTILITIES - GENERAL**	**9,069,321**
034020502100201	ELECTRICITY CHARGES	3,050,796
034020502100202	TELEPHONE CHARGES	3,476,195
034020502100205	WATER RATES	1,016,932
034020502100299	OTHER UTILITY CHARGES	1,525,398
034020502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,929,559**
034020502150301	OFFICE MATERIALS & SUPPLIES	578,868
034020502150302	LIBRARY BOOKS & PERIODICALS	192,956
034020502150303	COMPUTER MATERIALS & SUPPLIES	289,434
034020502150304	PRINTING OF NON SECURITY DOCUMENTS	192,956
034020502150305	PRINTING OF SECURITY DOCUMENTS	289,434
034020502150399	OTHER MATERIALS & SUPPLIES	385,912
034020502200401	**MAINTENANCE SERVICES - GENERAL**	**3,871,142**
034020502200401	MAINTENANCE OF MOTOR VEHICLES	1,161,343
034020502200405	MAINTENANCE OF OFFICE FURNITURE	387,114
034020502200406	MAINTENANCE OF BUILDING - OFFICE	774,228

034020502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	774,228
034020502200409	MAINTENANCE OF OFFICE EQUIPMENTS	580,671
034020502200411	MAINTENANCE OF PLANTS/GENERATORS	193,557
034020502300601	**OTHER SERVICES - GENERAL**	**21,150,369**
034020502300601	SECURITY SERVICES	1,692,029
034020502300602	CLEANING & FUMIGATION SERVICES	2,538,044
034020502300603	OFFICE ACCOMMODATION RENT	7,402,629
034020502300604	RESIDENTIAL ACCOMMODATION RENT	8,460,147
034020502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,057,518
034020502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**904,480**
034020502350702	INFORMATION TECHNOLOGY CONSULTING	271,344
034020502350703	LEGAL SERVICES	180,896
034020502350799	OTHER PROFESSIONAL SERVICES	452,240
034020502400800	**FINANCIAL - GENERAL**	**4,522,399**
034020502400801	BANK CHARGES	1,808,960
034020502400803	INSURANCE CHARGES / PREMIUM	2,713,440
034020502450901	**FUEL & LUBRICANTS - GENERAL**	**3,009,276**
034020502450901	MOTOR VEHICLE FUEL COST	902,783
034020502450905	GENERATOR FUEL COST	601,855
034020502450906	COOKING GAS/FUEL COST	601,855
034020502450999	OTHER FUEL COST	902,783
034020502501000	**MISCELLANEOUS**	**54,650,393**
034020502501001	REFRESHMENT & MEALS	2,103,707
034020502501004	MEDICAL EXPENDITURE	8,140,319
034020502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	44,406,368
034020504001201	**GRANTS & CONTRIBUTION - GENERAL**	**560,060**
034020504001203	GRANTS TO GOVT. OWNED COMPANIES	560,060

0340310	**DAMASCUS**	
	TOTAL ALLOCATION:	**208,942,357**
Classification No.	**EXPENDITURE ITEMS**	
034031001100011	**TOTAL PERSONNEL COST**	**71,154,732**
034031002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**137,787,625**
034031002050111	**TRAVELS & TRANSPORT - GENERAL**	**35,562,030**
034031002050111	LOCAL TRAVELS & TRANSPORT	16,029,713
034031002050112	INTERNATIONAL TRAVELS & TRANSPORT	19,532,317
034031002100201	**UTILITIES - GENERAL**	**9,777,152**
034031002100201	ELECTRICITY CHARGES	3,263,146
034031002100202	TELEPHONE CHARGES	3,794,718
034031002100205	WATER RATES	1,087,715
034031002100299	OTHER UTILITY CHARGES	1,631,573
034031002150301	**MATERIALS & SUPPLIES - GENERAL**	**2,063,865**
034031002150301	OFFICE MATERIALS & SUPPLIES	619,160
034031002150302	LIBRARY BOOKS & PERIODICALS	206,387
034031002150303	COMPUTER MATERIALS & SUPPLIES	309,580
034031002150304	PRINTING OF NON SECURITY DOCUMENTS	206,387
034031002150305	PRINTING OF SECURITY DOCUMENTS	309,580
034031002150399	OTHER MATERIALS & SUPPLIES	412,773
034031002200401	**MAINTENANCE SERVICES - GENERAL**	**3,915,791**
034031002200401	MAINTENANCE OF MOTOR VEHICLES	1,174,737
034031002200405	MAINTENANCE OF OFFICE FURNITURE	391,579
034031002200406	MAINTENANCE OF BUILDING - OFFICE	783,158
034031002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	783,158
034031002200409	MAINTENANCE OF OFFICE EQUIPMENTS	587,369
034031002200411	MAINTENANCE OF PLANTS/GENERATORS	195,790
034031002300601	**OTHER SERVICES - GENERAL**	**34,971,282**
034031002300601	SECURITY SERVICES	3,017,430

034031002300602	CLEANING & FUMIGATION SERVICES	2,876,641
034031002300603	OFFICE ACCOMMODATION RENT	12,514,898
034031002300604	RESIDENTIAL ACCOMMODATION RENT	13,988,713
034031002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,573,600
034031002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**967,436**
034031002350702	INFORMATION TECHNOLOGY CONSULTING	290,231
034031002350703	LEGAL SERVICES	193,487
034031002350799	OTHER PROFESSIONAL SERVICES	483,718
034031002400800	**FINANCIAL - GENERAL**	**4,837,179**
034031002400801	BANK CHARGES	1,934,871
034031002400803	INSURANCE CHARGES / PREMIUM	2,902,307
034031002450901	**FUEL & LUBRICANTS - GENERAL**	**3,218,735**
034031002450901	MOTOR VEHICLE FUEL COST	965,621
034031002450905	GENERATOR FUEL COST	643,747
034031002450906	COOKING GAS/FUEL COST	643,747
034031002450999	OTHER FUEL COST	965,621
034031002501000	**MISCELLANEOUS**	**40,976,549**
034031002501001	REFRESHMENT & MEALS	2,250,135
034031002501004	MEDICAL EXPENDITURE	8,706,922
034031002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	30,019,493
034031004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,497,606**
034031004001203	GRANTS TO GOVT. OWNED COMPANIES	599,042
034031004001205	SCHOLARSHIP AWARD / GRANTS	898,564
0340310	**DAR-ES-SALAAM**	
	TOTAL ALLOCATION:	**145,524,571**
Classification No.	**EXPENDITURE ITEMS**	
034031001100011	**TOTAL PERSONNEL COST**	**49,084,119**
034021002000100	**TOTAL GOODS AND NON - PERSONAL**	**96,440,452**

	SERVICES - GENERAL	
034021002050111	**TRAVELS & TRANSPORT - GENERAL**	**12,563,551**
034021002050111	LOCAL TRAVELS & TRANSPORT	8,697,843
034021002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,865,708
034021002100201	**UTILITIES - GENERAL**	**13,866,589**
034021002100201	ELECTRICITY CHARGES	4,159,977
034021002100202	TELEPHONE CHARGES	6,239,965
034021002100205	WATER RATES	1,386,659
034021002100299	OTHER UTILITY CHARGES	2,079,988
034021002150301	**MATERIALS & SUPPLIES - GENERAL**	**2,631,090**
034021002150301	OFFICE MATERIALS & SUPPLIES	789,327
034021002150302	LIBRARY BOOKS & PERIODICALS	263,109
034021002150303	COMPUTER MATERIALS & SUPPLIES	394,664
034021002150304	PRINTING OF NON SECURITY DOCUMENTS	263,109
034021002150305	PRINTING OF SECURITY DOCUMENTS	394,664
034021002150399	OTHER MATERIALS & SUPPLIES	526,218
034021002200401	**MAINTENANCE SERVICES - GENERAL**	**6,187,811**
034021002200401	MAINTENANCE OF MOTOR VEHICLES	1,856,343
034021002200405	MAINTENANCE OF OFFICE FURNITURE	618,781
034021002200406	MAINTENANCE OF BUILDING - OFFICE	1,237,562
034021002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,237,562
034021002200409	MAINTENANCE OF OFFICE EQUIPMENTS	928,172
034021002200411	MAINTENANCE OF PLANTS/GENERATORS	309,391
034021002300601	**OTHER SERVICES - GENERAL**	**6,496,988**
034021002300601	SECURITY SERVICES	519,759
034021002300602	CLEANING & FUMIGATION SERVICES	779,639
034021002300603	OFFICE ACCOMMODATION RENT	2,273,946
034021002300604	RESIDENTIAL ACCOMMODATION RENT	2,598,795
034021002300605	SECURITY VOTE (INCLUDING OPERATIONS)	324,849

034021002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,233,322**
034021002350702	INFORMATION TECHNOLOGY CONSULTING	369,997
034021002350703	LEGAL SERVICES	246,664
034021002350799	OTHER PROFESSIONAL SERVICES	616,661
034021002400800	**FINANCIAL - GENERAL**	**6,166,611**
034021002400801	BANK CHARGES	2,466,644
034021002400803	INSURANCE CHARGES / PREMIUM	3,699,967
034021002450901	**FUEL & LUBRICANTS - GENERAL**	**4,103,361**
034021002450901	MOTOR VEHICLE FUEL COST	1,231,008
034021002450905	GENERATOR FUEL COST	820,672
034021002450906	COOKING GAS/FUEL COST	820,672
034021002450999	OTHER FUEL COST	1,231,008
034021002501000	**MISCELLANEOUS**	**41,281,925**
034021002501001	REFRESHMENT & MEALS	2,868,553
034021002501004	MEDICAL EXPENDITURE	11,099,900
034021002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	27,313,472
034021004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,909,203**
034021004001203	GRANTS TO GOVT. OWNED COMPANIES	763,681
034021004001205	SCHOLARSHIP AWARD / GRANTS	1,145,522
0340215	**DOUALA**	
	TOTAL ALLOCATION:	**167,558,883**
Classification No.	**EXPENDITURE ITEMS**	
034021501100011	**TOTAL PERSONNEL COST**	**57,553,159**
034021502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**110,005,723**
034021502050111	**TRAVELS & TRANSPORT - GENERAL**	**7,273,277**
034021502050111	LOCAL TRAVELS & TRANSPORT	4,527,654
034021502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,745,624
034021502100201	**UTILITIES - GENERAL**	**8,749,073**

034021502100201	ELECTRICITY CHARGES	2,954,628
034021502100202	TELEPHONE CHARGES	3,332,254
034021502100205	WATER RATES	984,876
034021502100299	OTHER UTILITY CHARGES	1,477,314
034021502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,868,735**
034021502150301	OFFICE MATERIALS & SUPPLIES	560,621
034021502150302	LIBRARY BOOKS & PERIODICALS	186,874
034021502150303	COMPUTER MATERIALS & SUPPLIES	280,310
034021502150304	PRINTING OF NON SECURITY DOCUMENTS	186,874
034021502150305	PRINTING OF SECURITY DOCUMENTS	280,310
034021502150399	OTHER MATERIALS & SUPPLIES	373,747
034021502200401	**MAINTENANCE SERVICES - GENERAL**	**3,837,312**
034021502200401	MAINTENANCE OF MOTOR VEHICLES	1,151,194
034021502200405	MAINTENANCE OF OFFICE FURNITURE	383,731
034021502200406	MAINTENANCE OF BUILDING - OFFICE	767,462
034021502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	767,462
034021502200409	MAINTENANCE OF OFFICE EQUIPMENTS	575,597
034021502200411	MAINTENANCE OF PLANTS/GENERATORS	191,866
034021502300601	**OTHER SERVICES - GENERAL**	**30,348,025**
034021502300601	SECURITY SERVICES	2,515,886
034021502300602	CLEANING & FUMIGATION SERVICES	3,773,829
034021502300603	OFFICE ACCOMMODATION RENT	11,007,002
034021502300604	RESIDENTIAL ACCOMMODATION RENT	11,478,878
034021502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,572,429
034021502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**875,969**
034021502350702	INFORMATION TECHNOLOGY CONSULTING	262,791
034021502350703	LEGAL SERVICES	175,194

034021502350799	OTHER PROFESSIONAL SERVICES	437,984
034021502400800	**FINANCIAL - GENERAL**	**4,379,843**
034021502400801	BANK CHARGES	1,751,937
034021502400803	INSURANCE CHARGES / PREMIUM	2,627,906
034021502450901	**FUEL & LUBRICANTS - GENERAL**	**2,914,417**
034021502450901	MOTOR VEHICLE FUEL COST	874,325
034021502450905	GENERATOR FUEL COST	582,883
034021502450906	COOKING GAS/FUEL COST	582,883
034021502450999	OTHER FUEL COST	874,325
034021502501000	**MISCELLANEOUS**	**49,216,667**
034021502501001	REFRESHMENT & MEALS	2,357,532
034021502501004	MEDICAL EXPENDITURE	7,883,717
034021502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	38,975,418
034021504001201	**GRANTS & CONTRIBUTION - GENERAL**	**542,405**
034021504001203	GRANTS TO GOVT. OWNED COMPANIES	542,405
0340220	**DUBLIN**	
	TOTAL ALLOCATION:	**250,576,577**
Classification No.	**EXPENDITURE ITEMS**	
034022001100011	**TOTAL PERSONNEL COST**	**125,642,758**
034022002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**124,933,819**
034022002050111	**TRAVELS & TRANSPORT - GENERAL**	**8,741,008**
034022002050111	LOCAL TRAVELS & TRANSPORT	6,681,311
034022002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,059,697
034022002100201	**UTILITIES - GENERAL**	**15,507,792**
034022002100201	ELECTRICITY CHARGES	4,379,370
034022002100202	TELEPHONE CHARGES	5,469,055
034022002100203	INTERNET ACCESS CHARGES	2,009,893
034022002100205	WATER RATES	1,459,790
034022002100299	OTHER UTILITY CHARGES	2,189,685
034022002150301	**MATERIALS & SUPPLIES - GENERAL**	**2,769,851**

034022002150301	OFFICE MATERIALS & SUPPLIES	830,955
034022002150302	LIBRARY BOOKS & PERIODICALS	276,985
034022002150303	COMPUTER MATERIALS & SUPPLIES	415,478
034022002150304	PRINTING OF NON SECURITY DOCUMENTS	276,985
034022002150305	PRINTING OF SECURITY DOCUMENTS	415,478
034022002150399	OTHER MATERIALS & SUPPLIES	553,970
034022002200401	**MAINTENANCE SERVICES - GENERAL**	**3,682,634**
034022002200401	MAINTENANCE OF MOTOR VEHICLES	1,162,937
034022002200405	MAINTENANCE OF OFFICE FURNITURE	387,646
034022002200406	MAINTENANCE OF BUILDING - OFFICE	775,291
034022002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	775,291
034022002200409	MAINTENANCE OF OFFICE EQUIPMENTS	581,468
034022002200411	MAINTENANCE OF PLANTS/GENERATORS	-
034022002300601	**OTHER SERVICES - GENERAL**	**27,611,821**
034022002300601	SECURITY SERVICES	2,325,206
034022002300602	CLEANING & FUMIGATION SERVICES	3,487,809
034022002300603	OFFICE ACCOMMODATION RENT	10,172,776
034022002300604	RESIDENTIAL ACCOMMODATION RENT	10,172,776
034022002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,453,254
034022002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,298,366**
034022002350702	INFORMATION TECHNOLOGY CONSULTING	389,510
034022002350703	LEGAL SERVICES	259,673
034022002350799	OTHER PROFESSIONAL SERVICES	649,183
034022002400800	**FINANCIAL - GENERAL**	**6,491,832**
034022002400801	BANK CHARGES	2,596,733
034022002400803	INSURANCE CHARGES / PREMIUM	3,895,099
034022002450901	**FUEL & LUBRICANTS - GENERAL**	**3,455,814**

034022002450901	MOTOR VEHICLE FUEL COST	1,295,930
034022002450905	GENERATOR FUEL COST	-
034022002450906	COOKING GAS/FUEL COST	863,954
034022002450999	OTHER FUEL COST	1,295,930
034022002501000	**MISCELLANEOUS**	**53,364,808**
034022002501001	REFRESHMENT & MEALS	3,019,838
034022002501004	MEDICAL EXPENDITURE	11,685,298
034022002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	38,659,672
034022004001201	**GRANTS & CONTRIBUTION - GENERAL**	**2,009,892**
034022004001203	GRANTS TO GOVT. OWNED COMPANIES	803,957
034022004001205	SCHOLARSHIP AWARD / GRANTS	1,205,935
0340225	**FREETOWN**	
	TOTAL ALLOCATION:	**406,212,880**
Classification No.	**EXPENDITURE ITEMS**	
034022501100011	**TOTAL PERSONNEL COST**	**60,667,662**
034022502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,545,218**
034022502050111	**TRAVELS & TRANSPORT - GENERAL**	**6,230,967**
034022502050111	LOCAL TRAVELS & TRANSPORT	3,932,977
034022502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,297,990
034022502100201	**UTILITIES - GENERAL**	**8,243,064**
034022502100201	ELECTRICITY CHARGES	2,472,919
034022502100202	TELEPHONE CHARGES	3,709,379
034022502100205	WATER RATES	824,306
034022502100299	OTHER UTILITY CHARGES	1,236,460
034022502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,564,065**
034022502150301	OFFICE MATERIALS & SUPPLIES	469,219
034022502150302	LIBRARY BOOKS & PERIODICALS	156,406
034022502150303	COMPUTER MATERIALS & SUPPLIES	234,610
034022502150304	PRINTING OF NON SECURITY DOCUMENTS	156,406

034022502150305	PRINTING OF SECURITY DOCUMENTS	234,610
034022502150399	OTHER MATERIALS & SUPPLIES	312,813
034022502200401	**MAINTENANCE SERVICES - GENERAL**	**3,946,864**
034022502200401	MAINTENANCE OF MOTOR VEHICLES	1,184,059
034022502200405	MAINTENANCE OF OFFICE FURNITURE	394,686
034022502200406	MAINTENANCE OF BUILDING - OFFICE	789,373
034022502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	789,373
034022502200409	MAINTENANCE OF OFFICE EQUIPMENTS	592,030
034022502200411	MAINTENANCE OF PLANTS/GENERATORS	197,343
034022502300601	**OTHER SERVICES - GENERAL**	**24,545,092**
034022502300601	SECURITY SERVICES	1,963,607
034022502300602	CLEANING & FUMIGATION SERVICES	2,945,411
034022502300603	OFFICE ACCOMMODATION RENT	8,590,782
034022502300604	RESIDENTIAL ACCOMMODATION RENT	9,818,037
034022502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,227,255
034022502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**733,155**
034022502350702	INFORMATION TECHNOLOGY CONSULTING	219,946
034022502350703	LEGAL SERVICES	146,631
034022502350799	OTHER PROFESSIONAL SERVICES	366,577
034022502400800	**FINANCIAL - GENERAL**	**3,665,773**
034022502400801	BANK CHARGES	1,466,309
034022502400803	INSURANCE CHARGES / PREMIUM	2,199,464
034022502450901	**FUEL & LUBRICANTS - GENERAL**	**2,439,264**
034022502450901	MOTOR VEHICLE FUEL COST	731,779
034022502450905	GENERATOR FUEL COST	487,853
034022502450906	COOKING GAS/FUEL COST	487,853
034022502450999	OTHER FUEL COST	731,779
034022502501000	**MISCELLANEOUS**	**48,722,999**

034022502501001	REFRESHMENT & MEALS	1,705,226
034022502501004	MEDICAL EXPENDITURE	6,598,392
034022502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	40,419,381
034022504001201	**GRANTS & CONTRIBUTION - GENERAL**	**453,974**
034022504001203	GRANTS TO GOVT. OWNED COMPANIES	453,974
	TOTAL CAPITAL PROJECT	**245,000,000**
	ONGOING PROJECTS (OTHERS)	**245,000,000**
	COMPLETION OF CHANCERY BUILDING	120,000,000
	COMPLETION & REHABILITATION OF DILAPIDATED EIGHT (8) GOVT. HOUSES	125,000,000
0340230	**GABORONE**	
	TOTAL ALLOCATION:	**174,972,817**
Classification No.	**EXPENDITURE ITEMS**	
034023501100011	**TOTAL PERSONNEL COST**	**68,259,623**
034023002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**86,713,193**
034023502050111	**TRAVELS & TRANSPORT - GENERAL**	**8,026,794**
034023002050111	LOCAL TRAVELS & TRANSPORT	5,557,011
034023002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,469,783
034023002100201	**UTILITIES - GENERAL**	**8,859,299**
034023002100201	ELECTRICITY CHARGES	2,657,790
034023002100202	TELEPHONE CHARGES	3,986,684
034023002100205	WATER RATES	885,930
034023002100299	OTHER UTILITY CHARGES	1,328,895
034023502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,680,991**
034023002150301	OFFICE MATERIALS & SUPPLIES	504,297
034023002150302	LIBRARY BOOKS & PERIODICALS	168,099
034023002150303	COMPUTER MATERIALS & SUPPLIES	252,149
034023002150304	PRINTING OF NON SECURITY DOCUMENTS	168,099
034023002150305	PRINTING OF SECURITY DOCUMENTS	252,149

034023002150399	OTHER MATERIALS & SUPPLIES	336,198
034023502200401	**MAINTENANCE SERVICES - GENERAL**	**9,120,540**
034023002200401	MAINTENANCE OF MOTOR VEHICLES	2,241,162
034023002200405	MAINTENANCE OF OFFICE FURNITURE	747,054
034023002200406	MAINTENANCE OF BUILDING - OFFICE	2,319,108
034023002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,319,108
034023002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,120,581
034023002200411	MAINTENANCE OF PLANTS/GENERATORS	373,527
034023502300601	**OTHER SERVICES - GENERAL**	**4,150,895**
034023002300601	SECURITY SERVICES	332,072
034023002300602	CLEANING & FUMIGATION SERVICES	498,107
034023002300603	OFFICE ACCOMMODATION RENT	1,452,813
034023002300604	RESIDENTIAL ACCOMMODATION RENT	1,660,358
034023002300605	SECURITY VOTE (INCLUDING OPERATIONS)	207,545
034023502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**787,964**
034023002350702	INFORMATION TECHNOLOGY CONSULTING	236,389
034023002350703	LEGAL SERVICES	157,593
034023002350799	OTHER PROFESSIONAL SERVICES	393,982
034023002400800	**FINANCIAL - GENERAL**	**3,939,819**
034023002400801	BANK CHARGES	1,575,928
034023002400803	INSURANCE CHARGES / PREMIUM	2,363,891
034023502450901	**FUEL & LUBRICANTS - GENERAL**	**2,621,618**
034023002450901	MOTOR VEHICLE FUEL COST	786,485
034023002450905	GENERATOR FUEL COST	524,324
034023002450906	COOKING GAS/FUEL COST	524,324
034023002450999	OTHER FUEL COST	786,485
034023002501000	**MISCELLANEOUS**	**46,305,492**
034023002501001	REFRESHMENT & MEALS	1,832,705

034023002501004	MEDICAL EXPENDITURE	7,091,674
034023002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	37,381,113
034023504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,219,781**
034023004001203	GRANTS TO GOVT. OWNED COMPANIES	487,912
034023004001205	SCHOLARSHIP AWARD / GRANTS	731,868
	TOTAL CAPITAL PROJECT	**20,000,000**
	NEW PROJECTS (OTHERS)	**20,000,000**
	FURNISHING OF RESIDENCE & FIVE (5) QUARTERS AS PROVIDED IN THE MTSS	20,000,000
0340235	**GENEVA**	
	TOTAL ALLOCATION:	**879,498,791**
Classification No.	**EXPENDITURE ITEMS**	
034023501100011	**TOTAL PERSONNEL COST**	**274,527,055**
034023502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**254,971,736**
034023502050111	**TRAVELS & TRANSPORT - GENERAL**	**21,255,717**
034023502050111	LOCAL TRAVELS & TRANSPORT	14,715,458
034023502050112	INTERNATIONAL TRAVELS & TRANSPORT	6,540,259
034023502100201	**UTILITIES - GENERAL**	**23,460,208**
034023502100201	ELECTRICITY CHARGES	7,038,062
034023502100202	TELEPHONE CHARGES	10,557,094
034023502100205	WATER RATES	2,346,021
034023502100299	OTHER UTILITY CHARGES	3,519,031
034023502150301	**MATERIALS & SUPPLIES - GENERAL**	**4,451,414**
034023502150301	OFFICE MATERIALS & SUPPLIES	1,335,424
034023502150302	LIBRARY BOOKS & PERIODICALS	445,141
034023502150303	COMPUTER MATERIALS & SUPPLIES	667,712
034023502150304	PRINTING OF NON SECURITY DOCUMENTS	445,141
034023502150305	PRINTING OF SECURITY DOCUMENTS	667,712
034023502150399	OTHER MATERIALS & SUPPLIES	890,283

034023502200401	**MAINTENANCE SERVICES - GENERAL**	**16,130,340**
034023502200401	MAINTENANCE OF MOTOR VEHICLES	1,620,108
034023502200405	MAINTENANCE OF OFFICE FURNITURE	540,036
034023502200406	MAINTENANCE OF BUILDING - OFFICE	6,580,071
034023502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	6,580,071
034023502200409	MAINTENANCE OF OFFICE EQUIPMENTS	810,054
034023502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034023502300601	**OTHER SERVICES - GENERAL**	**88,962,887**
034023502300601	SECURITY SERVICES	7,985,755
034023502300602	CLEANING & FUMIGATION SERVICES	11,978,632
034023502300603	OFFICE ACCOMMODATION RENT	24,078,632
034023502300604	RESIDENTIAL ACCOMMODATION RENT	39,928,773
034023502300605	SECURITY VOTE (INCLUDING OPERATIONS)	4,991,097
034023502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**2,086,598**
034023502350702	INFORMATION TECHNOLOGY CONSULTING	625,979
034023502350703	LEGAL SERVICES	417,320
034023502350799	OTHER PROFESSIONAL SERVICES	1,043,299
034023502400800	**FINANCIAL - GENERAL**	**10,432,990**
034023502400801	BANK CHARGES	4,173,196
034023502400803	INSURANCE CHARGES / PREMIUM	6,259,794
034023502450901	**FUEL & LUBRICANTS - GENERAL**	**5,553,822**
034023502450901	MOTOR VEHICLE FUEL COST	2,082,683
034023502450905	GENERATOR FUEL COST	-
034023502450906	COOKING GAS/FUEL COST	1,388,455
034023502450999	OTHER FUEL COST	2,082,683
034023502501000	**MISCELLANEOUS**	**81,345,727**
034023502501001	REFRESHMENT & MEALS	4,853,166
034023502501004	MEDICAL EXPENDITURE	18,779,382

034023502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	57,713,179
034023504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,292,035**
034023504001203	GRANTS TO GOVT. OWNED COMPANIES	1,292,035
	TOTAL CAPITAL PROJECT	**350,000,000**
	NEW PROJECTS (OTHERS)	350,000,000
	PURCHASE & FURNISHING OF 4 APARTMENTS AS PROVIDED IN THE MTSS	350,000,000
0340355	**HANOI**	
	TOTAL ALLOCATION:	**178,697,816**
Classification No.	**EXPENDITURE ITEMS**	
034035501100011	**TOTAL PERSONNEL COST**	**60,438,235**
034035502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**118,259,581**
034035502050111	**TRAVELS & TRANSPORT - GENERAL**	**8,304,544**
034035502050111	LOCAL TRAVELS & TRANSPORT	5,444,544
034035502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,860,000
034035502100201	**UTILITIES - GENERAL**	**8,679,997**
034035502100201	ELECTRICITY CHARGES	2,603,999
034035502100202	TELEPHONE CHARGES	3,905,998
034035502100205	WATER RATES	868,000
034035502100299	OTHER UTILITY CHARGES	1,301,999
034035502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,646,970**
034035502150301	OFFICE MATERIALS & SUPPLIES	494,091
034035502150302	LIBRARY BOOKS & PERIODICALS	164,697
034035502150303	COMPUTER MATERIALS & SUPPLIES	247,045
034035502150304	PRINTING OF NON SECURITY DOCUMENTS	164,697
034035502150305	PRINTING OF SECURITY DOCUMENTS	247,045
034035502150399	OTHER MATERIALS & SUPPLIES	329,394
034035502200401	**MAINTENANCE SERVICES - GENERAL**	**9,126,144**
034035502200401	MAINTENANCE OF MOTOR VEHICLES	1,492,467

034035502200405	MAINTENANCE OF OFFICE FURNITURE	497,489
034035502200406	MAINTENANCE OF BUILDING - OFFICE	3,194,978
034035502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	3,194,978
034035502200409	MAINTENANCE OF OFFICE EQUIPMENTS	746,233
034035502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034035502300601	**OTHER SERVICES - GENERAL**	**24,146,505**
034035502300601	SECURITY SERVICES	1,931,720
034035502300602	CLEANING & FUMIGATION SERVICES	2,897,581
034035502300603	OFFICE ACCOMMODATION RENT	8,451,277
034035502300604	RESIDENTIAL ACCOMMODATION RENT	9,658,602
034035502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,207,325
034035502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**772,016**
034035502350702	INFORMATION TECHNOLOGY CONSULTING	231,605
034035502350703	LEGAL SERVICES	154,403
034035502350799	OTHER PROFESSIONAL SERVICES	386,008
034035502400800	**FINANCIAL - GENERAL**	**3,860,082**
034035502400801	BANK CHARGES	1,544,033
034035502400803	INSURANCE CHARGES / PREMIUM	2,316,049
034035502450901	**FUEL & LUBRICANTS - GENERAL**	**2,054,848**
034035502450901	MOTOR VEHICLE FUEL COST	770,568
034035502450905	GENERATOR FUEL COST	-
034035502450906	COOKING GAS/FUEL COST	513,712
034035502450999	OTHER FUEL COST	770,568
034035502501000	**MISCELLANEOUS**	**57,756,327**
034035502501001	REFRESHMENT & MEALS	1,795,613
034035502501004	MEDICAL EXPENDITURE	6,948,147
034035502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	49,012,567

034035504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,912,150**
034035504001203	GRANTS TO GOVT. OWNED COMPANIES	1,195,094
034035504001205	SCHOLARSHIP AWARD / GRANTS	717,056
0340240	**HARARE**	
	TOTAL ALLOCATION:	**215,520,057**
Classification No.	**EXPENDITURE ITEMS**	
034024001100011	**TOTAL PERSONNEL COST**	**74,700,244**
034024002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,819,813**
034024002050111	**TRAVELS & TRANSPORT - GENERAL**	**6,634,974**
034024002050111	LOCAL TRAVELS & TRANSPORT	4,085,751
034024002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,549,223
034024002100201	**UTILITIES - GENERAL**	**9,144,256**
034024002100201	ELECTRICITY CHARGES	2,743,277
034024002100202	TELEPHONE CHARGES	4,114,915
034024002100205	WATER RATES	914,426
034024002100299	OTHER UTILITY CHARGES	1,371,638
034024002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,735,060**
034024002150301	OFFICE MATERIALS & SUPPLIES	520,518
034024002150302	LIBRARY BOOKS & PERIODICALS	173,506
034024002150303	COMPUTER MATERIALS & SUPPLIES	260,259
034024002150304	PRINTING OF NON SECURITY DOCUMENTS	173,506
034024002150305	PRINTING OF SECURITY DOCUMENTS	260,259
034024002150399	OTHER MATERIALS & SUPPLIES	347,012
034024002200401	**MAINTENANCE SERVICES - GENERAL**	**8,912,638**
034024002200401	MAINTENANCE OF MOTOR VEHICLES	2,145,791
034024002200405	MAINTENANCE OF OFFICE FURNITURE	715,264
034024002200406	MAINTENANCE OF BUILDING - OFFICE	2,365,528
034024002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,255,528
034024002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,072,896

034024002200411	MAINTENANCE OF PLANTS/GENERATORS	357,632
034024002300601	**OTHER SERVICES - GENERAL**	**6,264,409**
034024002300601	SECURITY SERVICES	342,753
034024002300602	CLEANING & FUMIGATION SERVICES	514,129
034024002300603	OFFICE ACCOMMODATION RENT	2,379,543
034024002300604	RESIDENTIAL ACCOMMODATION RENT	2,813,764
034024002300605	SECURITY VOTE (INCLUDING OPERATIONS)	214,220
034024002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**813,308**
034024002350702	INFORMATION TECHNOLOGY CONSULTING	243,993
034024002350703	LEGAL SERVICES	162,662
034024002350799	OTHER PROFESSIONAL SERVICES	406,654
034024002400800	**FINANCIAL - GENERAL**	**4,066,542**
034024002400801	BANK CHARGES	1,626,617
034024002400803	INSURANCE CHARGES / PREMIUM	2,439,925
034024002450901	**FUEL & LUBRICANTS - GENERAL**	**2,705,942**
034024002450901	MOTOR VEHICLE FUEL COST	811,783
034024002450905	GENERATOR FUEL COST	541,188
034024002450906	COOKING GAS/FUEL COST	541,188
034024002450999	OTHER FUEL COST	811,783
034024002501000	**MISCELLANEOUS**	**59,283,668**
034024002501001	REFRESHMENT & MEALS	1,891,654
034024002501004	MEDICAL EXPENDITURE	7,319,776
034024002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	50,072,238
034024004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,259,015**
034024004001203	GRANTS TO GOVT. OWNED COMPANIES	503,606
034024004001205	SCHOLARSHIP AWARD / GRANTS	755,409
	TOTAL CAPITAL PROJECT	**40,000,000**
	ONGOING PROJECTS (OTHERS)	**40,000,000**

	COMPLETION OF REHABILITATION OFCHANCERY RESIDENCE AND 10 OFFICES QUARTER	20,000,000
	PURCHASE OF GENERATING SETS FOR CHANCERY AND 10 OFFICERS' QUARTERS	20,000,000
	HAVANA	
	TOTAL ALLOCATION:	**239,976,475**
Classification No.	**EXPENDITURE ITEMS**	
03402501100011	**TOTAL PERSONNEL COST**	**63,477,238**
03402502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**123,999,237**
03402502050111	**TRAVELS & TRANSPORT - GENERAL**	**6,973,681**
03402502050111	LOCAL TRAVELS & TRANSPORT	4,447,164
03402502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,526,517
03402502100201	**UTILITIES - GENERAL**	**9,062,810**
03402502100201	ELECTRICITY CHARGES	2,718,843
03402502100202	TELEPHONE CHARGES	4,078,264
03402502100205	WATER RATES	906,281
03402502100299	OTHER UTILITY CHARGES	1,359,421
03402502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,719,606**
03402502150301	OFFICE MATERIALS & SUPPLIES	515,882
03402502150302	LIBRARY BOOKS & PERIODICALS	171,961
03402502150303	COMPUTER MATERIALS & SUPPLIES	257,941
03402502150304	PRINTING OF NON SECURITY DOCUMENTS	171,961
03402502150305	PRINTING OF SECURITY DOCUMENTS	257,941
03402502150399	OTHER MATERIALS & SUPPLIES	343,921
03402502200401	**MAINTENANCE SERVICES - GENERAL**	**4,370,916**
03402502200401	MAINTENANCE OF MOTOR VEHICLES	1,146,275
03402502200405	MAINTENANCE OF OFFICE FURNITURE	382,092
03402502200406	MAINTENANCE OF BUILDING - OFFICE	764,183
03402502200407	MAINTENANCE OF BUILDING -	1,314,183

	RESIDENTIAL	
03402502200409	MAINTENANCE OF OFFICE EQUIPMENTS	573,137
03402502200411	MAINTENANCE OF PLANTS/GENERATORS	191,046
03402502300601	**OTHER SERVICES - GENERAL**	**39,185,573**
03402502300601	SECURITY SERVICES	2,298,846
03402502300602	CLEANING & FUMIGATION SERVICES	2,898,269
03402502300603	OFFICE ACCOMMODATION RENT	14,869,950
03402502300604	RESIDENTIAL ACCOMMODATION RENT	16,994,229
03402502300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,124,279
03402502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**806,064**
03402502350702	INFORMATION TECHNOLOGY CONSULTING	241,819
03402502350703	LEGAL SERVICES	161,213
03402502350799	OTHER PROFESSIONAL SERVICES	403,032
03402502400800	**FINANCIAL - GENERAL**	**4,030,322**
03402502400801	BANK CHARGES	1,612,129
03402502400803	INSURANCE CHARGES / PREMIUM	2,418,193
03402502450901	**FUEL & LUBRICANTS - GENERAL**	**2,681,840**
03402502450901	MOTOR VEHICLE FUEL COST	804,552
03402502450905	GENERATOR FUEL COST	536,368
03402502450906	COOKING GAS/FUEL COST	536,368
03402502450999	OTHER FUEL COST	804,552
03402502501000	**MISCELLANEOUS**	**53,920,623**
03402502501001	REFRESHMENT & MEALS	1,874,805
03402502501004	MEDICAL EXPENDITURE	7,254,580
03402502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	44,791,238
03402504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,247,801**
03402504001203	GRANTS TO GOVT. OWNED COMPANIES	499,120
03402504001205	SCHOLARSHIP AWARD / GRANTS	748,680

	TOTAL CAPITAL PROJECT	**52,500,000**
	ONGOING PROJECTS (OTHERS)	**52,500,000**
	COMPLETION OF REHABILITATION OF RESIDENCE	52,500,000
0340250	**HONG KONG**	
	TOTAL ALLOCATION:	**227,084,467**
Classification No.	**EXPENDITURE ITEMS**	
034025001100011	**TOTAL PERSONNEL COST**	**76,186,419**
034025002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**150,898,048**
034025002050111	**TRAVELS & TRANSPORT - GENERAL**	**10,014,081**
034025002050111	LOCAL TRAVELS & TRANSPORT	6,678,979
034025002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,335,102
034025002100201	**UTILITIES - GENERAL**	**11,963,264**
034025002100201	ELECTRICITY CHARGES	3,588,979
034025002100202	TELEPHONE CHARGES	5,383,469
034025002100205	WATER RATES	1,196,326
034025002100299	OTHER UTILITY CHARGES	1,794,490
034025002150301	**MATERIALS & SUPPLIES - GENERAL**	**2,269,947**
034025002150301	OFFICE MATERIALS & SUPPLIES	680,984
034025002150302	LIBRARY BOOKS & PERIODICALS	226,995
034025002150303	COMPUTER MATERIALS & SUPPLIES	340,492
034025002150304	PRINTING OF NON SECURITY DOCUMENTS	226,995
034025002150305	PRINTING OF SECURITY DOCUMENTS	340,492
034025002150399	OTHER MATERIALS & SUPPLIES	453,989
034025002200401	**MAINTENANCE SERVICES - GENERAL**	**3,789,709**
034025002200401	MAINTENANCE OF MOTOR VEHICLES	1,196,750
034025002200405	MAINTENANCE OF OFFICE FURNITURE	398,917
034025002200406	MAINTENANCE OF BUILDING - OFFICE	797,833
034025002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	797,833

034025002200409	MAINTENANCE OF OFFICE EQUIPMENTS	598,375
034025002200411	MAINTENANCE OF PLANTS/GENERATORS	-
034025002300601	**OTHER SERVICES - GENERAL**	**68,109,706**
034025002300601	SECURITY SERVICES	5,448,776
034025002300602	CLEANING & FUMIGATION SERVICES	8,173,165
034025002300603	OFFICE ACCOMMODATION RENT	23,838,397
034025002300604	RESIDENTIAL ACCOMMODATION RENT	27,243,882
034025002300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,405,485
034025002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,064,037**
034025002350702	INFORMATION TECHNOLOGY CONSULTING	319,211
034025002350703	LEGAL SERVICES	212,807
034025002350799	OTHER PROFESSIONAL SERVICES	532,018
034025002400800	**FINANCIAL - GENERAL**	**5,320,183**
034025002400801	BANK CHARGES	2,128,073
034025002400803	INSURANCE CHARGES / PREMIUM	3,192,110
034025002450901	**FUEL & LUBRICANTS - GENERAL**	**2,832,108**
034025002450901	MOTOR VEHICLE FUEL COST	1,062,040
034025002450905	GENERATOR FUEL COST	-
034025002450906	COOKING GAS/FUEL COST	708,027
034025002450999	OTHER FUEL COST	1,062,040
034025002501000	**MISCELLANEOUS**	**43,887,868**
034025002501001	REFRESHMENT & MEALS	2,474,816
034025002501004	MEDICAL EXPENDITURE	9,576,330
034025002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	31,836,722
034025004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,647,146**
034025004001203	GRANTS TO GOVT. OWNED COMPANIES	658,858
034025004001205	SCHOLARSHIP AWARD / GRANTS	988,288
0340255	**ISLAMABAD**	

	TOTAL ALLOCATION:	**253,199,840**
Classification No.	**EXPENDITURE ITEMS**	
034025501100011	**TOTAL PERSONNEL COST**	**57,166,322**
034025502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**106,827,291**
034025502050111	**TRAVELS & TRANSPORT - GENERAL**	**8,269,177**
034025502050111	LOCAL TRAVELS & TRANSPORT	5,217,123
034025502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,052,054
034025502100201	**UTILITIES - GENERAL**	**9,847,952**
034025502100201	ELECTRICITY CHARGES	3,284,386
034025502100202	TELEPHONE CHARGES	3,826,579
034025502100205	WATER RATES	1,094,795
034025502100299	OTHER UTILITY CHARGES	1,642,193
034025502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,077,299**
034025502150301	OFFICE MATERIALS & SUPPLIES	623,190
034025502150302	LIBRARY BOOKS & PERIODICALS	207,730
034025502150303	COMPUTER MATERIALS & SUPPLIES	311,595
034025502150304	PRINTING OF NON SECURITY DOCUMENTS	207,730
034025502150305	PRINTING OF SECURITY DOCUMENTS	311,595
034025502150399	OTHER MATERIALS & SUPPLIES	415,460
034025502200401	**MAINTENANCE SERVICES - GENERAL**	**3,884,375**
034025502200401	MAINTENANCE OF MOTOR VEHICLES	1,165,313
034025502200405	MAINTENANCE OF OFFICE FURNITURE	388,438
034025502200406	MAINTENANCE OF BUILDING - OFFICE	776,875
034025502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	776,875
034025502200409	MAINTENANCE OF OFFICE EQUIPMENTS	582,656
034025502200411	MAINTENANCE OF PLANTS/GENERATORS	194,219
034025502300601	**OTHER SERVICES - GENERAL**	**17,952,930**
034025502300601	SECURITY SERVICES	1,436,234
034025502300602	CLEANING & FUMIGATION SERVICES	2,154,352

034025502300603	OFFICE ACCOMMODATION RENT	6,283,526
034025502300604	RESIDENTIAL ACCOMMODATION RENT	7,181,172
034025502300605	SECURITY VOTE (INCLUDING OPERATIONS)	897,647
034025502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**973,733**
034025502350702	INFORMATION TECHNOLOGY CONSULTING	292,120
034025502350703	LEGAL SERVICES	194,747
034025502350799	OTHER PROFESSIONAL SERVICES	486,866
034025502400800	**FINANCIAL - GENERAL**	**4,868,664**
034025502400801	BANK CHARGES	1,947,466
034025502400803	INSURANCE CHARGES / PREMIUM	2,921,198
034025502450901	**FUEL & LUBRICANTS - GENERAL**	**3,239,686**
034025502450901	MOTOR VEHICLE FUEL COST	971,906
034025502450905	GENERATOR FUEL COST	647,937
034025502450906	COOKING GAS/FUEL COST	647,937
034025502450999	OTHER FUEL COST	971,906
034025502501000	**MISCELLANEOUS**	**54,206,120**
034025502501001	REFRESHMENT & MEALS	2,264,781
034025502501004	MEDICAL EXPENDITURE	8,763,595
034025502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	43,177,745
034025504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,507,354**
034025504001203	GRANTS TO GOVT. OWNED COMPANIES	602,942
034025504001205	SCHOLARSHIP AWARD / GRANTS	904,412
	TOTAL CAPITAL PROJECT	**89,206,226**
	ONGOING PROJECTS (OTHERS)	**89,206,226**
	COMPLETION OF CONSTRUCTION & FURNISHING OF 4 FLATS STAFF QUARTERS	89,206,226
0340260	**JAKARTA**	

	TOTAL ALLOCATION:	**239,541,227**
Classification No.	**EXPENDITURE ITEMS**	
034026001100011	**TOTAL PERSONNEL COST**	**59,702,299**
034026002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**179,838,929**
034026002050111	**TRAVELS & TRANSPORT - GENERAL**	**7,721,465**
034026002050111	LOCAL TRAVELS & TRANSPORT	5,015,807
034026002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,705,658
034026002100201	**UTILITIES - GENERAL**	**9,310,821**
034026002100201	ELECTRICITY CHARGES	2,793,246
034026002100202	TELEPHONE CHARGES	4,189,870
034026002100205	WATER RATES	931,082
034026002100299	OTHER UTILITY CHARGES	1,396,623
034026002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,766,665**
034026002150301	OFFICE MATERIALS & SUPPLIES	529,999
034026002150302	LIBRARY BOOKS & PERIODICALS	176,666
034026002150303	COMPUTER MATERIALS & SUPPLIES	265,000
034026002150304	PRINTING OF NON SECURITY DOCUMENTS	176,666
034026002150305	PRINTING OF SECURITY DOCUMENTS	265,000
034026002150399	OTHER MATERIALS & SUPPLIES	353,333
034026002200401	**MAINTENANCE SERVICES - GENERAL**	**16,981,705**
034026002200401	MAINTENANCE OF MOTOR VEHICLES	2,436,302
034026002200405	MAINTENANCE OF OFFICE FURNITURE	654,440
034026002200406	MAINTENANCE OF BUILDING - OFFICE	6,555,321
034026002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	3,090,321
034026002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,740,241
034026002200411	MAINTENANCE OF PLANTS/GENERATORS	2,505,080
034026002300601	**OTHER SERVICES - GENERAL**	**57,879,785**
034026002300601	SECURITY SERVICES	5,158,383
034026002300602	CLEANING & FUMIGATION SERVICES	5,537,574

034026002300603	OFFICE ACCOMMODATION RENT	21,467,926
034026002300604	RESIDENTIAL ACCOMMODATION RENT	22,491,913
034026002300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,223,989
034026002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**4,293,123**
034026002350702	INFORMATION TECHNOLOGY CONSULTING	2,558,437
034026002350703	LEGAL SERVICES	1,320,625
034026002350799	OTHER PROFESSIONAL SERVICES	414,062
034026002400800	**FINANCIAL - GENERAL**	**4,140,616**
034026002400801	BANK CHARGES	1,656,246
034026002400803	INSURANCE CHARGES / PREMIUM	2,484,369
034026002450901	**FUEL & LUBRICANTS - GENERAL**	**18,925,231**
034026002450901	MOTOR VEHICLE FUEL COST	8,911,569
034026002450905	GENERATOR FUEL COST	6,326,046
034026002450906	COOKING GAS/FUEL COST	2,861,046
034026002450999	OTHER FUEL COST	826,569
034026002501000	**MISCELLANEOUS**	**57,537,570**
034026002501001	REFRESHMENT & MEALS	1,926,111
034026002501004	MEDICAL EXPENDITURE	8,278,108
034026002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	47,333,351
034026004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,281,948**
034026004001203	GRANTS TO GOVT. OWNED COMPANIES	512,779
034026004001205	SCHOLARSHIP AWARD / GRANTS	769,169
0340265	**JEDDAH**	
	TOTAL ALLOCATION:	**270,408,467**
Classification No.	**EXPENDITURE ITEMS**	
034026501100011	**TOTAL PERSONNEL COST**	**72,704,598**
034026502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**197,703,870**

034026502050111	**TRAVELS & TRANSPORT - GENERAL**	**51,213,081**
034026502050111	LOCAL TRAVELS & TRANSPORT	24,920,594
034026502050112	INTERNATIONAL TRAVELS & TRANSPORT	26,292,487
034026502100201	**UTILITIES - GENERAL**	**15,372,421**
034026502100201	ELECTRICITY CHARGES	4,611,726
034026502100202	TELEPHONE CHARGES	6,917,589
034026502100205	WATER RATES	1,537,242
034026502100299	OTHER UTILITY CHARGES	2,305,863
034026502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,920,354**
034026502150301	OFFICE MATERIALS & SUPPLIES	876,106
034026502150302	LIBRARY BOOKS & PERIODICALS	292,035
034026502150303	COMPUTER MATERIALS & SUPPLIES	438,053
034026502150304	PRINTING OF NON SECURITY DOCUMENTS	292,035
034026502150305	PRINTING OF SECURITY DOCUMENTS	438,053
034026502150399	OTHER MATERIALS & SUPPLIES	584,071
034026502200401	**MAINTENANCE SERVICES - GENERAL**	**8,151,000**
034026502200401	MAINTENANCE OF MOTOR VEHICLES	6,262,300
034026502200405	MAINTENANCE OF OFFICE FURNITURE	254,100
034026502200406	MAINTENANCE OF BUILDING - OFFICE	618,200
034026502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	508,200
034026502200409	MAINTENANCE OF OFFICE EQUIPMENTS	508,200
034026502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034026502300601	**OTHER SERVICES - GENERAL**	**45,218,731**
034026502300601	SECURITY SERVICES	3,617,499
034026502300602	CLEANING & FUMIGATION SERVICES	5,426,248
034026502300603	OFFICE ACCOMMODATION RENT	15,826,556
034026502300604	RESIDENTIAL ACCOMMODATION RENT	18,087,493
034026502300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,260,937
034026502350701	**CONSULTING AND PROFESSIONAL**	**1,143,450**

	SERVICES - GENERAL	
034026502350702	INFORMATION TECHNOLOGY CONSULTING	343,035
034026502350703	LEGAL SERVICES	228,690
034026502350799	OTHER PROFESSIONAL SERVICES	571,725
034026502400800	**FINANCIAL - GENERAL**	**6,352,500**
034026502400801	BANK CHARGES	2,541,000
034026502400803	INSURANCE CHARGES / PREMIUM	3,811,500
034026502450901	**FUEL & LUBRICANTS - GENERAL**	**14,049,200**
034026502450901	MOTOR VEHICLE FUEL COST	12,143,450
034026502450905	GENERATOR FUEL COST	-
034026502450906	COOKING GAS/FUEL COST	762,300
034026502450999	OTHER FUEL COST	1,143,450
034026502501000	**MISCELLANEOUS**	**51,992,864**
034026502501001	REFRESHMENT & MEALS	3,656,633
034026502501004	MEDICAL EXPENDITURE	10,291,050
034026502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	38,045,181
034026504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,290,269**
034026504001203	GRANTS TO GOVT. OWNED COMPANIES	516,108
034026504001205	SCHOLARSHIP AWARD / GRANTS	774,161
0340275	**JOHANESBURG**	
	TOTAL ALLOCATION:	**388,663,993**
Classification No.	**EXPENDITURE ITEMS**	
034027501100011	**TOTAL PERSONNEL COST**	**76,956,301**
034027502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**236,707,692**
034027502050111	**TRAVELS & TRANSPORT - GENERAL**	**9,938,696**
034027502050111	LOCAL TRAVELS & TRANSPORT	6,372,944
034027502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,565,753
034027502060120	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**3,764,781**

034027502060121	LOCAL TRAVELS & TRANSPORT	1,322,475
034027502060122	INTERNATIONAL TRAVELS & TRANSPORT	2,442,306
034027502100201	**UTILITIES - GENERAL**	**16,009,413**
034027502100201	ELECTRICITY CHARGES	3,837,188
034027502100202	TELEPHONE CHARGES	4,105,782
034027502100203	INTERNET ACCESS CHARGES	2,558,787
034027502100205	WATER RATES	3,589,063
034027502100299	OTHER UTILITY CHARGES	1,918,594
034027502150301	**MATERIALS & SUPPLIES - GENERAL**	**15,131,934**
034027502150301	OFFICE MATERIALS & SUPPLIES	3,038,080
034027502150302	LIBRARY BOOKS & PERIODICALS	1,397,693
034027502150303	COMPUTER MATERIALS & SUPPLIES	4,984,040
034027502150304	PRINTING OF NON SECURITY DOCUMENTS	2,552,693
034027502150305	PRINTING OF SECURITY DOCUMENTS	2,674,040
034027502150399	OTHER MATERIALS & SUPPLIES	485,387
034027502200401	**MAINTENANCE SERVICES - GENERAL**	**23,669,353**
034027502200401	MAINTENANCE OF MOTOR VEHICLES	4,635,481
034027502200405	MAINTENANCE OF OFFICE FURNITURE	1,235,433
034027502200406	MAINTENANCE OF BUILDING - OFFICE	6,555,321
034027502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	3,090,321
034027502200409	MAINTENANCE OF OFFICE EQUIPMENTS	4,050,241
034027502200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,632,475
034027502200411	MAINTENANCE OF PLANTS/GENERATORS	470,081
034027502250500	**TRAINING - GENERAL**	**-**
034027502250501	LOCAL TRAINING	-
034027502300601	**OTHER SERVICES - GENERAL**	**74,081,937**
034027502300601	SECURITY SERVICES	5,270,937
034027502300602	CLEANING & FUMIGATION SERVICES	5,706,626
034027502300603	OFFICE ACCOMMODATION RENT	26,525,351

034027502300604	RESIDENTIAL ACCOMMODATION RENT	29,819,687
034027502300605	SECURITY VOTE (INCLUDING OPERATIONS)	6,759,336
034027502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**4,447,874**
034027502350702	INFORMATION TECHNOLOGY CONSULTING	2,558,437
034027502350703	LEGAL SERVICES	1,320,625
034027502350799	OTHER PROFESSIONAL SERVICES	568,812
034027502400800	**FINANCIAL - GENERAL**	**5,688,120**
034027502400801	BANK CHARGES	2,275,248
034027502400803	INSURANCE CHARGES / PREMIUM	3,412,872
034027502450901	**FUEL & LUBRICANTS - GENERAL**	**20,389,152**
034027502450901	MOTOR VEHICLE FUEL COST	8,911,569
034027502450905	GENERATOR FUEL COST	6,326,046
034027502450906	COOKING GAS/FUEL COST	2,861,046
034027502450999	OTHER FUEL COST	2,290,490
034027502501000	**MISCELLANEOUS**	**56,050,373**
034027502501001	REFRESHMENT & MEALS	2,645,971
034027502501004	MEDICAL EXPENDITURE	10,238,616
034027502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	43,165,787
034027504001201	**GRANTS & CONTRIBUTION - GENERAL**	**7,536,060**
034027504001203	GRANTS TO GOVT. OWNED COMPANIES	3,014,424
034027504001205	SCHOLARSHIP AWARD / GRANTS	4,521,636
	TOTAL CAPITAL PROJECT	**75,000,000**
	ONGOING PROJECTS (OTHERS)	**75,000,000**
	MORTGAGE REPAYMENT FOR CHANCERY BUILDING	75,000,000
0340280	**KAMPALA**	
	TOTAL ALLOCATION:	**128,448,087**
Classification No.	**EXPENDITURE ITEMS**	

034028001100011	**TOTAL PERSONNEL COST**	**47,106,421**
034028002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**81,341,666**
034028002050111	**TRAVELS & TRANSPORT - GENERAL**	**7,199,422**
034028002050111	LOCAL TRAVELS & TRANSPORT	4,349,602
034028002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,849,820
034028002100201	**UTILITIES - GENERAL**	**8,249,641**
034028002100201	ELECTRICITY CHARGES	2,474,892
034028002100202	TELEPHONE CHARGES	3,712,339
034028002100205	WATER RATES	824,964
034028002100299	OTHER UTILITY CHARGES	1,237,446
034028002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,565,313**
034028002150301	OFFICE MATERIALS & SUPPLIES	469,594
034028002150302	LIBRARY BOOKS & PERIODICALS	156,531
034028002150303	COMPUTER MATERIALS & SUPPLIES	234,797
034028002150304	PRINTING OF NON SECURITY DOCUMENTS	156,531
034028002150305	PRINTING OF SECURITY DOCUMENTS	234,797
034028002150399	OTHER MATERIALS & SUPPLIES	313,063
034028002200401	**MAINTENANCE SERVICES - GENERAL**	**7,812,514**
034028002200401	MAINTENANCE OF MOTOR VEHICLES	2,343,754
034028002200405	MAINTENANCE OF OFFICE FURNITURE	781,251
034028002200406	MAINTENANCE OF BUILDING - OFFICE	1,562,503
034028002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,562,503
034028002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,171,877
034028002200411	MAINTENANCE OF PLANTS/GENERATORS	390,626
034028002300601	**OTHER SERVICES - GENERAL**	**3,865,249**
034028002300601	SECURITY SERVICES	309,220
034028002300602	CLEANING & FUMIGATION SERVICES	463,830
034028002300603	OFFICE ACCOMMODATION RENT	1,352,837
034028002300604	RESIDENTIAL ACCOMMODATION RENT	1,546,100

034028002300605	SECURITY VOTE (INCLUDING OPERATIONS)	193,262
034028002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**733,740**
034028002350702	INFORMATION TECHNOLOGY CONSULTING	220,122
034028002350703	LEGAL SERVICES	146,748
034028002350799	OTHER PROFESSIONAL SERVICES	366,870
034028002400800	**FINANCIAL - GENERAL**	**3,668,698**
034028002400801	BANK CHARGES	1,467,479
034028002400803	INSURANCE CHARGES / PREMIUM	2,201,219
034028002450901	**FUEL & LUBRICANTS - GENERAL**	**2,441,210**
034028002450901	MOTOR VEHICLE FUEL COST	732,363
034028002450905	GENERATOR FUEL COST	488,242
034028002450906	COOKING GAS/FUEL COST	488,242
034028002450999	OTHER FUEL COST	732,363
034028002501000	**MISCELLANEOUS**	**44,670,038**
034028002501001	REFRESHMENT & MEALS	1,706,587
034028002501004	MEDICAL EXPENDITURE	6,603,657
034028002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	36,359,795
034028004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,135,841**
034028004001203	GRANTS TO GOVT. OWNED COMPANIES	454,336
034028004001205	SCHOLARSHIP AWARD / GRANTS	681,504
0340285	**KHARTOUM**	
	TOTAL ALLOCATION:	**164,014,064**
Classification No.	**EXPENDITURE ITEMS**	
034028501100011	**TOTAL PERSONNEL COST**	**64,803,582**
034028502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**99,210,482**
034028502050111	**TRAVELS & TRANSPORT - GENERAL**	**8,300,652**
034028502050111	LOCAL TRAVELS & TRANSPORT	5,746,605

034028502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,554,047
034028502100201	**UTILITIES - GENERAL**	**9,161,560**
034028502100201	ELECTRICITY CHARGES	2,748,468
034028502100202	TELEPHONE CHARGES	4,122,702
034028502100205	WATER RATES	916,156
034028502100299	OTHER UTILITY CHARGES	1,374,234
034028502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,738,343**
034028502150301	OFFICE MATERIALS & SUPPLIES	521,503
034028502150302	LIBRARY BOOKS & PERIODICALS	173,834
034028502150303	COMPUTER MATERIALS & SUPPLIES	260,751
034028502150304	PRINTING OF NON SECURITY DOCUMENTS	173,834
034028502150305	PRINTING OF SECURITY DOCUMENTS	260,751
034028502150399	OTHER MATERIALS & SUPPLIES	347,669
034028502200401	**MAINTENANCE SERVICES - GENERAL**	**5,049,870**
034028502200401	MAINTENANCE OF MOTOR VEHICLES	1,184,961
034028502200405	MAINTENANCE OF OFFICE FURNITURE	394,987
034028502200406	MAINTENANCE OF BUILDING - OFFICE	1,889,974
034028502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	789,974
034028502200409	MAINTENANCE OF OFFICE EQUIPMENTS	592,481
034028502200411	MAINTENANCE OF PLANTS/GENERATORS	197,494
034028502300601	**OTHER SERVICES - GENERAL**	**8,536,882**
034028502300601	SECURITY SERVICES	682,951
034028502300602	CLEANING & FUMIGATION SERVICES	1,024,426
034028502300603	OFFICE ACCOMMODATION RENT	2,987,909
034028502300604	RESIDENTIAL ACCOMMODATION RENT	3,414,753
034028502300605	SECURITY VOTE (INCLUDING OPERATIONS)	426,844
034028502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**814,848**
034028502350702	INFORMATION TECHNOLOGY	244,454

	CONSULTING	
034028502350703	LEGAL SERVICES	162,970
034028502350799	OTHER PROFESSIONAL SERVICES	407,424
034028502400800	**FINANCIAL - GENERAL**	**4,074,238**
034028502400801	BANK CHARGES	1,629,695
034028502400803	INSURANCE CHARGES / PREMIUM	2,444,543
034028502450901	**FUEL & LUBRICANTS - GENERAL**	**2,711,062**
034028502450901	MOTOR VEHICLE FUEL COST	813,319
034028502450905	GENERATOR FUEL COST	542,212
034028502450906	COOKING GAS/FUEL COST	542,212
034028502450999	OTHER FUEL COST	813,319
034028502501000	**MISCELLANEOUS**	**57,561,629**
034028502501001	REFRESHMENT & MEALS	1,895,234
034028502501004	MEDICAL EXPENDITURE	7,333,628
034028502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	48,332,768
034028504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,261,397**
034028504001203	GRANTS TO GOVT. OWNED COMPANIES	504,559
034028504001205	SCHOLARSHIP AWARD / GRANTS	756,838
0340290	**KIEV**	
	TOTAL ALLOCATION:	**233,684,437**
Classification No.	**EXPENDITURE ITEMS**	
034029001100011	**TOTAL PERSONNEL COST**	**73,845,385**
034029002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**159,839,052**
034029002050111	**TRAVELS & TRANSPORT - GENERAL**	**8,187,155**
034029002050111	LOCAL TRAVELS & TRANSPORT	5,160,338
034029002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,026,817
034029002100201	**UTILITIES - GENERAL**	**9,757,422**
034029002100201	ELECTRICITY CHARGES	3,257,227
034029002100202	TELEPHONE CHARGES	3,785,840
034029002100205	WATER RATES	1,085,742

034029002100299	OTHER UTILITY CHARGES	1,628,613
034029002150301	**MATERIALS & SUPPLIES - GENERAL**	**2,060,121**
034029002150301	OFFICE MATERIALS & SUPPLIES	618,036
034029002150302	LIBRARY BOOKS & PERIODICALS	206,012
034029002150303	COMPUTER MATERIALS & SUPPLIES	309,018
034029002150304	PRINTING OF NON SECURITY DOCUMENTS	206,012
034029002150305	PRINTING OF SECURITY DOCUMENTS	309,018
034029002150399	OTHER MATERIALS & SUPPLIES	412,024
034029002200401	**MAINTENANCE SERVICES - GENERAL**	**3,755,550**
034029002200401	MAINTENANCE OF MOTOR VEHICLES	1,186,000
034029002200405	MAINTENANCE OF OFFICE FURNITURE	395,217
034029002200406	MAINTENANCE OF BUILDING - OFFICE	790,667
034029002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	790,667
034029002200409	MAINTENANCE OF OFFICE EQUIPMENTS	593,000
034029002200411	MAINTENANCE OF PLANTS/GENERATORS	-
034029002300601	**OTHER SERVICES - GENERAL**	**82,615,499**
034029002300601	SECURITY SERVICES	6,961,240
034029002300602	CLEANING & FUMIGATION SERVICES	6,041,860
034029002300603	OFFICE ACCOMMODATION RENT	30,455,425
034029002300604	RESIDENTIAL ACCOMMODATION RENT	34,806,200
034029002300605	SECURITY VOTE (INCLUDING OPERATIONS)	4,350,775
034029002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**965,681**
034029002350702	INFORMATION TECHNOLOGY CONSULTING	289,704
034029002350703	LEGAL SERVICES	193,136
034029002350799	OTHER PROFESSIONAL SERVICES	482,840
034029002400800	**FINANCIAL - GENERAL**	**4,828,404**
034029002400801	BANK CHARGES	1,931,362

034029002400803	INSURANCE CHARGES / PREMIUM	2,897,043
034029002450901	**FUEL & LUBRICANTS - GENERAL**	**2,570,318**
034029002450901	MOTOR VEHICLE FUEL COST	963,869
034029002450905	GENERATOR FUEL COST	-
034029002450906	COOKING GAS/FUEL COST	642,579
034029002450999	OTHER FUEL COST	963,869
034029002501000	**MISCELLANEOUS**	**43,604,012**
034029002501001	REFRESHMENT & MEALS	2,246,053
034029002501004	MEDICAL EXPENDITURE	8,691,128
034029002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	32,666,831
034029004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,494,890**
034029004001203	GRANTS TO GOVT. OWNED COMPANIES	597,956
034029004001205	SCHOLARSHIP AWARD / GRANTS	896,934
0340295	**KINGSTON**	
	TOTAL ALLOCATION:	**163,034,196**
Classification No.	**EXPENDITURE ITEMS**	
034029501100011	**TOTAL PERSONNEL COST**	**60,332,243**
034029502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**102,701,952**
034029502050111	**TRAVELS & TRANSPORT - GENERAL**	**5,567,536**
034029502050111	LOCAL TRAVELS & TRANSPORT	3,346,750
034029502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,220,785
034029502100201	**UTILITIES - GENERAL**	**7,966,126**
034029502100201	ELECTRICITY CHARGES	2,389,838
034029502100202	TELEPHONE CHARGES	3,584,757
034029502100205	WATER RATES	796,613
034029502100299	OTHER UTILITY CHARGES	1,194,919
034029502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,511,518**
034029502150301	OFFICE MATERIALS & SUPPLIES	453,455
034029502150302	LIBRARY BOOKS & PERIODICALS	151,152
034029502150303	COMPUTER MATERIALS & SUPPLIES	226,728

034029502150304	PRINTING OF NON SECURITY DOCUMENTS	151,152
034029502150305	PRINTING OF SECURITY DOCUMENTS	226,728
034029502150399	OTHER MATERIALS & SUPPLIES	302,304
034029502200401	**MAINTENANCE SERVICES - GENERAL**	**4,087,325**
034029502200401	MAINTENANCE OF MOTOR VEHICLES	1,226,198
034029502200405	MAINTENANCE OF OFFICE FURNITURE	408,733
034029502200406	MAINTENANCE OF BUILDING - OFFICE	817,465
034029502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	817,465
034029502200409	MAINTENANCE OF OFFICE EQUIPMENTS	613,099
034029502200411	MAINTENANCE OF PLANTS/GENERATORS	204,366
034029502300601	**OTHER SERVICES - GENERAL**	**32,621,708**
034029502300601	SECURITY SERVICES	2,169,650
034029502300602	CLEANING & FUMIGATION SERVICES	3,254,475
034029502300603	OFFICE ACCOMMODATION RENT	10,592,856
034029502300604	RESIDENTIAL ACCOMMODATION RENT	15,248,697
034029502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,356,031
034029502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**708,523**
034029502350702	INFORMATION TECHNOLOGY CONSULTING	212,557
034029502350703	LEGAL SERVICES	141,705
034029502350799	OTHER PROFESSIONAL SERVICES	354,262
034029502400800	**FINANCIAL - GENERAL**	**3,542,616**
034029502400801	BANK CHARGES	1,417,046
034029502400803	INSURANCE CHARGES / PREMIUM	2,125,570
034029502450901	**FUEL & LUBRICANTS - GENERAL**	**2,357,313**
034029502450901	MOTOR VEHICLE FUEL COST	707,194
034029502450905	GENERATOR FUEL COST	471,463
034029502450906	COOKING GAS/FUEL COST	471,463

034029502450999	OTHER FUEL COST	707,194
034029502501000	**MISCELLANEOUS**	**43,242,481**
034029502501001	REFRESHMENT & MEALS	1,647,936
034029502501004	MEDICAL EXPENDITURE	6,376,709
034029502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	35,217,835
034029504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,096,805**
034029504001203	GRANTS TO GOVT. OWNED COMPANIES	438,722
034029504001205	SCHOLARSHIP AWARD / GRANTS	658,083
0340300	**KINSHASA**	
	TOTAL ALLOCATION:	**157,206,616**
Classification No.	**EXPENDITURE ITEMS**	
034030001100011	**TOTAL PERSONNEL COST**	**73,970,801**
034030002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**83,235,815**
034030002050111	**TRAVELS & TRANSPORT - GENERAL**	**8,003,260**
034030002050111	LOCAL TRAVELS & TRANSPORT	4,372,771
034030002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,630,488
034030002100201	**UTILITIES - GENERAL**	**9,052,448**
034030002100201	ELECTRICITY CHARGES	2,880,568
034030002100202	TELEPHONE CHARGES	3,771,407
034030002100205	WATER RATES	960,189
034030002100299	OTHER UTILITY CHARGES	1,440,284
034030002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,821,893**
034030002150301	OFFICE MATERIALS & SUPPLIES	546,568
034030002150302	LIBRARY BOOKS & PERIODICALS	182,189
034030002150303	COMPUTER MATERIALS & SUPPLIES	273,284
034030002150304	PRINTING OF NON SECURITY DOCUMENTS	182,189
034030002150305	PRINTING OF SECURITY DOCUMENTS	273,284
034030002150399	OTHER MATERIALS & SUPPLIES	364,379
034030002200401	**MAINTENANCE SERVICES - GENERAL**	**7,644,102**

034030002200401	MAINTENANCE OF MOTOR VEHICLES	2,161,231
034030002200405	MAINTENANCE OF OFFICE FURNITURE	720,410
034030002200406	MAINTENANCE OF BUILDING - OFFICE	1,880,821
034030002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,440,820
034030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,080,615
034030002200411	MAINTENANCE OF PLANTS/GENERATORS	360,205
034030002300601	**OTHER SERVICES - GENERAL**	**4,498,827**
034030002300601	SECURITY SERVICES	359,906
034030002300602	CLEANING & FUMIGATION SERVICES	539,859
034030002300603	OFFICE ACCOMMODATION RENT	1,574,589
034030002300604	RESIDENTIAL ACCOMMODATION RENT	1,799,531
034030002300605	SECURITY VOTE (INCLUDING OPERATIONS)	224,941
034030002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**854,012**
034030002350702	INFORMATION TECHNOLOGY CONSULTING	256,203
034030002350703	LEGAL SERVICES	170,802
034030002350799	OTHER PROFESSIONAL SERVICES	427,006
034030002400800	**FINANCIAL - GENERAL**	**4,270,058**
034030002400801	BANK CHARGES	1,708,023
034030002400803	INSURANCE CHARGES / PREMIUM	2,562,035
034030002450901	**FUEL & LUBRICANTS - GENERAL**	**2,841,364**
034030002450901	MOTOR VEHICLE FUEL COST	852,409
034030002450905	GENERATOR FUEL COST	568,273
034030002450906	COOKING GAS/FUEL COST	568,273
034030002450999	OTHER FUEL COST	852,409
034030002501000	**MISCELLANEOUS**	**42,927,827**
034030002501001	REFRESHMENT & MEALS	1,986,324
034030002501004	MEDICAL EXPENDITURE	7,686,104
034030002501005	FOREIGN SERVICE SCHOOL FEES	33,255,399

	PAYMENTS	
034030004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,322,024**
034030004001203	GRANTS TO GOVT. OWNED COMPANIES	528,809
034030004001205	SCHOLARSHIP AWARD / GRANTS	793,214
0340305	**KUALA LUMPUR**	
	TOTAL ALLOCATION:	**222,902,736**
Classification No.	**EXPENDITURE ITEMS**	
034030501100011	**TOTAL PERSONNEL COST**	**88,275,773**
034030502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**134,626,963**
034030502050111	**TRAVELS & TRANSPORT - GENERAL**	**7,786,383**
034030502050111	LOCAL TRAVELS & TRANSPORT	4,629,034
034030502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,157,350
034030502100201	**UTILITIES - GENERAL**	**10,225,654**
034030502100201	ELECTRICITY CHARGES	3,397,696
034030502100202	TELEPHONE CHARGES	3,996,544
034030502100205	WATER RATES	1,132,565
034030502100299	OTHER UTILITY CHARGES	1,698,848
034030502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,471,310**
034030502150301	OFFICE MATERIALS & SUPPLIES	644,690
034030502150302	LIBRARY BOOKS & PERIODICALS	214,897
034030502150303	COMPUTER MATERIALS & SUPPLIES	644,690
034030502150304	PRINTING OF NON SECURITY DOCUMENTS	214,897
034030502150305	PRINTING OF SECURITY DOCUMENTS	322,345
034030502150399	OTHER MATERIALS & SUPPLIES	429,793
034030502200401	**MAINTENANCE SERVICES - GENERAL**	**3,725,192**
034030502200401	MAINTENANCE OF MOTOR VEHICLES	1,176,376
034030502200405	MAINTENANCE OF OFFICE FURNITURE	392,125
034030502200406	MAINTENANCE OF BUILDING - OFFICE	784,251
034030502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	784,251

034030502200409	MAINTENANCE OF OFFICE EQUIPMENTS	588,188
034030502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034030502300601	**OTHER SERVICES - GENERAL**	**44,233,319**
034030502300601	SECURITY SERVICES	3,714,665
034030502300602	CLEANING & FUMIGATION SERVICES	3,371,998
034030502300603	OFFICE ACCOMMODATION RENT	16,251,662
034030502300604	RESIDENTIAL ACCOMMODATION RENT	18,573,327
034030502300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,321,666
034030502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,007,326**
034030502350702	INFORMATION TECHNOLOGY CONSULTING	302,198
034030502350703	LEGAL SERVICES	201,465
034030502350799	OTHER PROFESSIONAL SERVICES	503,663
034030502400800	**FINANCIAL - GENERAL**	**5,036,632**
034030502400801	BANK CHARGES	2,014,653
034030502400803	INSURANCE CHARGES / PREMIUM	3,021,979
034030502450901	**FUEL & LUBRICANTS - GENERAL**	**2,681,164**
034030502450901	MOTOR VEHICLE FUEL COST	1,005,436
034030502450905	GENERATOR FUEL COST	-
034030502450906	COOKING GAS/FUEL COST	670,291
034030502450999	OTHER FUEL COST	1,005,436
034030502501000	**MISCELLANEOUS**	**55,900,625**
034030502501001	REFRESHMENT & MEALS	2,342,915
034030502501004	MEDICAL EXPENDITURE	9,065,937
034030502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	44,491,773
034030504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,559,357**
034030504001203	GRANTS TO GOVT. OWNED COMPANIES	623,743
034030504001205	SCHOLARSHIP AWARD / GRANTS	935,614
0340310	**KUWAIT**	

	TOTAL ALLOCATION:	**207,100,468**
Classification No.	**EXPENDITURE ITEMS**	
034031001100011	**TOTAL PERSONNEL COST**	**80,911,796**
034031002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**126,188,672**
034031002050111	**TRAVELS & TRANSPORT - GENERAL**	**7,462,531**
034031002050111	LOCAL TRAVELS & TRANSPORT	4,430,214
034031002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,032,317
034031002100201	**UTILITIES - GENERAL**	**9,777,176**
034031002100201	ELECTRICITY CHARGES	3,263,146
034031002100202	TELEPHONE CHARGES	3,794,743
034031002100205	WATER RATES	1,087,715
034031002100299	OTHER UTILITY CHARGES	1,631,573
034031002150301	**MATERIALS & SUPPLIES - GENERAL**	**2,063,865**
034031002150301	OFFICE MATERIALS & SUPPLIES	619,160
034031002150302	LIBRARY BOOKS & PERIODICALS	206,387
034031002150303	COMPUTER MATERIALS & SUPPLIES	309,580
034031002150304	PRINTING OF NON SECURITY DOCUMENTS	206,387
034031002150305	PRINTING OF SECURITY DOCUMENTS	309,580
034031002150399	OTHER MATERIALS & SUPPLIES	412,773
034031002200401	**MAINTENANCE SERVICES - GENERAL**	**3,915,791**
034031002200401	MAINTENANCE OF MOTOR VEHICLES	1,174,737
034031002200405	MAINTENANCE OF OFFICE FURNITURE	391,579
034031002200406	MAINTENANCE OF BUILDING - OFFICE	783,158
034031002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	783,158
034031002200409	MAINTENANCE OF OFFICE EQUIPMENTS	587,369
034031002200411	MAINTENANCE OF PLANTS/GENERATORS	195,790
034031002300601	**OTHER SERVICES - GENERAL**	**49,272,003**
034031002300601	SECURITY SERVICES	4,117,760
034031002300602	CLEANING & FUMIGATION SERVICES	3,976,641

034031002300603	OFFICE ACCOMMODATION RENT	18,015,201
034031002300604	RESIDENTIAL ACCOMMODATION RENT	20,588,801
034031002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,573,600
034031002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**967,436**
034031002350702	INFORMATION TECHNOLOGY CONSULTING	290,231
034031002350703	LEGAL SERVICES	193,487
034031002350799	OTHER PROFESSIONAL SERVICES	483,718
034031002400800	**FINANCIAL - GENERAL**	**4,837,179**
034031002400801	BANK CHARGES	1,934,871
034031002400803	INSURANCE CHARGES / PREMIUM	2,902,307
034031002450901	**FUEL & LUBRICANTS - GENERAL**	**3,218,735**
034031002450901	MOTOR VEHICLE FUEL COST	965,621
034031002450905	GENERATOR FUEL COST	643,747
034031002450906	COOKING GAS/FUEL COST	643,747
034031002450999	OTHER FUEL COST	965,621
034031002501000	**MISCELLANEOUS**	**43,176,350**
034031002501001	REFRESHMENT & MEALS	2,250,135
034031002501004	MEDICAL EXPENDITURE	8,706,922
034031002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	32,219,294
034031004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,497,606**
034031004001203	GRANTS TO GOVT. OWNED COMPANIES	599,042
034031004001205	SCHOLARSHIP AWARD / GRANTS	898,564
0340315	**LIBREVILLE**	
	TOTAL ALLOCATION:	**170,314,246**
Classification No.	**EXPENDITURE ITEMS**	
034031501100011	**TOTAL PERSONNEL COST**	**69,742,465**
034031502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,571,781**

034031502050111	**TRAVELS & TRANSPORT - GENERAL**	**7,668,332**
034031502050111	LOCAL TRAVELS & TRANSPORT	5,032,601
034031502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,635,731
034031502100201	**UTILITIES - GENERAL**	**9,454,568**
034031502100201	ELECTRICITY CHARGES	2,836,370
034031502100202	TELEPHONE CHARGES	4,254,556
034031502100205	WATER RATES	945,457
034031502100299	OTHER UTILITY CHARGES	1,418,185
034031502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,793,940**
034031502150301	OFFICE MATERIALS & SUPPLIES	538,182
034031502150302	LIBRARY BOOKS & PERIODICALS	179,394
034031502150303	COMPUTER MATERIALS & SUPPLIES	269,091
034031502150304	PRINTING OF NON SECURITY DOCUMENTS	179,394
034031502150305	PRINTING OF SECURITY DOCUMENTS	269,091
034031502150399	OTHER MATERIALS & SUPPLIES	358,788
034031502200401	**MAINTENANCE SERVICES - GENERAL**	**5,162,129**
034031502200401	MAINTENANCE OF MOTOR VEHICLES	1,172,570
034031502200405	MAINTENANCE OF OFFICE FURNITURE	390,857
034031502200406	MAINTENANCE OF BUILDING - OFFICE	1,881,713
034031502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	935,276
034031502200409	MAINTENANCE OF OFFICE EQUIPMENTS	586,285
034031502200411	MAINTENANCE OF PLANTS/GENERATORS	195,428
034031502300601	**OTHER SERVICES - GENERAL**	**24,096,098**
034031502300601	SECURITY SERVICES	2,059,688
034031502300602	CLEANING & FUMIGATION SERVICES	1,439,532
034031502300603	OFFICE ACCOMMODATION RENT	9,011,134
034031502300604	RESIDENTIAL ACCOMMODATION RENT	10,298,439
034031502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,287,305
034031502350701	**CONSULTING AND PROFESSIONAL**	**840,908**

	SERVICES - GENERAL	
034031502350702	INFORMATION TECHNOLOGY CONSULTING	252,272
034031502350703	LEGAL SERVICES	168,182
034031502350799	OTHER PROFESSIONAL SERVICES	420,454
034031502400800	**FINANCIAL - GENERAL**	**4,204,541**
034031502400801	BANK CHARGES	1,681,817
034031502400803	INSURANCE CHARGES / PREMIUM	2,522,725
034031502450901	**FUEL & LUBRICANTS - GENERAL**	**2,797,769**
034031502450901	MOTOR VEHICLE FUEL COST	839,331
034031502450905	GENERATOR FUEL COST	559,554
034031502450906	COOKING GAS/FUEL COST	559,554
034031502450999	OTHER FUEL COST	839,331
034031502501000	**MISCELLANEOUS**	**43,251,757**
034031502501001	REFRESHMENT & MEALS	1,955,847
034031502501004	MEDICAL EXPENDITURE	7,568,174
034031502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	33,727,735
034031504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,301,740**
034031504001203	GRANTS TO GOVT. OWNED COMPANIES	520,696
034031504001205	SCHOLARSHIP AWARD / GRANTS	781,044
0340320	**LISBON**	
	TOTAL ALLOCATION:	**180,144,059**
Classification No.	**EXPENDITURE ITEMS**	
034032001100011	**TOTAL PERSONNEL COST**	**66,154,552**
034032002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**113,989,506**
034032002050111	**TRAVELS & TRANSPORT - GENERAL**	**10,839,732**
034032002050111	LOCAL TRAVELS & TRANSPORT	6,742,898
034032002050112	INTERNATIONAL TRAVELS & TRANSPORT	4,096,833
034032002100201	**UTILITIES - GENERAL**	**10,749,907**
034032002100201	ELECTRICITY CHARGES	3,224,972

034032002100202	TELEPHONE CHARGES	4,837,458
034032002100205	WATER RATES	1,074,991
034032002100299	OTHER UTILITY CHARGES	1,612,486
034032002150301	**MATERIALS & SUPPLIES - GENERAL**	**2,039,721**
034032002150301	OFFICE MATERIALS & SUPPLIES	611,916
034032002150302	LIBRARY BOOKS & PERIODICALS	203,972
034032002150303	COMPUTER MATERIALS & SUPPLIES	305,958
034032002150304	PRINTING OF NON SECURITY DOCUMENTS	203,972
034032002150305	PRINTING OF SECURITY DOCUMENTS	305,958
034032002150399	OTHER MATERIALS & SUPPLIES	407,944
034032002200401	**MAINTENANCE SERVICES - GENERAL**	**8,356,700**
034032002200401	MAINTENANCE OF MOTOR VEHICLES	1,180,150
034032002200405	MAINTENANCE OF OFFICE FURNITURE	612,943
034032002200406	MAINTENANCE OF BUILDING - OFFICE	2,986,766
034032002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,986,766
034032002200409	MAINTENANCE OF OFFICE EQUIPMENTS	590,075
034032002200411	MAINTENANCE OF PLANTS/GENERATORS	-
034032002300601	**OTHER SERVICES - GENERAL**	**15,820,493**
034032002300601	SECURITY SERVICES	1,265,639
034032002300602	CLEANING & FUMIGATION SERVICES	1,898,459
034032002300603	OFFICE ACCOMMODATION RENT	5,537,173
034032002300604	RESIDENTIAL ACCOMMODATION RENT	6,328,197
034032002300605	SECURITY VOTE (INCLUDING OPERATIONS)	791,025
034032002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**956,118**
034032002350702	INFORMATION TECHNOLOGY CONSULTING	286,835
034032002350703	LEGAL SERVICES	191,224
034032002350799	OTHER PROFESSIONAL SERVICES	478,059

034032002400800	**FINANCIAL - GENERAL**	**4,780,591**
034032002400801	BANK CHARGES	1,912,237
034032002400803	INSURANCE CHARGES / PREMIUM	2,868,355
034032002450901	**FUEL & LUBRICANTS - GENERAL**	**2,544,865**
034032002450901	MOTOR VEHICLE FUEL COST	954,324
034032002450905	GENERATOR FUEL COST	-
034032002450906	COOKING GAS/FUEL COST	636,216
034032002450999	OTHER FUEL COST	954,324
034032002501000	**MISCELLANEOUS**	**56,421,293**
034032002501001	REFRESHMENT & MEALS	2,223,812
034032002501004	MEDICAL EXPENDITURE	8,605,064
034032002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	45,592,417
034032004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,480,086**
034032004001203	GRANTS TO GOVT. OWNED COMPANIES	592,035
034032004001205	SCHOLARSHIP AWARD / GRANTS	888,052
0340325	**LOME**	
	TOTAL ALLOCATION:	**151,461,018**
Classification No.	**EXPENDITURE ITEMS**	
034032501100011	**TOTAL PERSONNEL COST**	**56,079,843**
034032502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**95,381,176**
034032502050111	**TRAVELS & TRANSPORT - GENERAL**	**5,686,423**
034032502050111	LOCAL TRAVELS & TRANSPORT	3,429,072
034032502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,257,351
034032502100201	**UTILITIES - GENERAL**	**8,097,299**
034032502100201	ELECTRICITY CHARGES	2,429,190
034032502100202	TELEPHONE CHARGES	3,643,784
034032502100205	WATER RATES	809,730
034032502100299	OTHER UTILITY CHARGES	1,214,595
034032502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,536,407**
034032502150301	OFFICE MATERIALS & SUPPLIES	460,922

034032502150302	LIBRARY BOOKS & PERIODICALS	153,641
034032502150303	COMPUTER MATERIALS & SUPPLIES	230,461
034032502150304	PRINTING OF NON SECURITY DOCUMENTS	153,641
034032502150305	PRINTING OF SECURITY DOCUMENTS	230,461
034032502150399	OTHER MATERIALS & SUPPLIES	307,281
034032502200401	**MAINTENANCE SERVICES - GENERAL**	**4,003,551**
034032502200401	MAINTENANCE OF MOTOR VEHICLES	1,201,065
034032502200405	MAINTENANCE OF OFFICE FURNITURE	400,355
034032502200406	MAINTENANCE OF BUILDING - OFFICE	800,710
034032502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	800,710
034032502200409	MAINTENANCE OF OFFICE EQUIPMENTS	600,533
034032502200411	MAINTENANCE OF PLANTS/GENERATORS	200,178
034032502300601	**OTHER SERVICES - GENERAL**	**11,418,413**
034032502300601	SECURITY SERVICES	913,473
034032502300602	CLEANING & FUMIGATION SERVICES	1,370,210
034032502300603	OFFICE ACCOMMODATION RENT	3,996,444
034032502300604	RESIDENTIAL ACCOMMODATION RENT	4,567,365
034032502300605	SECURITY VOTE (INCLUDING OPERATIONS)	570,921
034032502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**720,190**
034032502350702	INFORMATION TECHNOLOGY CONSULTING	216,057
034032502350703	LEGAL SERVICES	144,038
034032502350799	OTHER PROFESSIONAL SERVICES	360,095
034032502400800	**FINANCIAL - GENERAL**	**3,600,950**
034032502400801	BANK CHARGES	1,440,380
034032502400803	INSURANCE CHARGES / PREMIUM	2,160,570
034032502450901	**FUEL & LUBRICANTS - GENERAL**	**2,396,129**
034032502450901	MOTOR VEHICLE FUEL COST	718,839

034032502450905	GENERATOR FUEL COST	479,226
034032502450906	COOKING GAS/FUEL COST	479,226
034032502450999	OTHER FUEL COST	718,839
034032502501000	**MISCELLANEOUS**	**56,806,948**
034032502501001	REFRESHMENT & MEALS	1,675,072
034032502501004	MEDICAL EXPENDITURE	6,481,710
034032502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	48,650,166
034032504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,114,866**
034032504001203	GRANTS TO GOVT. OWNED COMPANIES	445,946
034032504001205	SCHOLARSHIP AWARD / GRANTS	668,919
0340330	**LONDON**	
	TOTAL ALLOCATION:	**761,532,348**
Classification No.	**EXPENDITURE ITEMS**	
034033001100011	**TOTAL PERSONNEL COST**	**388,923,913**
034033002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**372,608,435**
034033002050111	**TRAVELS & TRANSPORT - GENERAL**	**83,843,210**
034033002050111	LOCAL TRAVELS & TRANSPORT	44,337,350
034033002050112	INTERNATIONAL TRAVELS & TRANSPORT	39,505,860
034033002100201	**UTILITIES - GENERAL**	**50,956,169**
034033002100201	ELECTRICITY CHARGES	15,286,851
034033002100202	TELEPHONE CHARGES	22,930,276
034033002100205	WATER RATES	5,095,617
034033002100299	OTHER UTILITY CHARGES	7,643,425
034033002150301	**MATERIALS & SUPPLIES - GENERAL**	**10,729,547**
034033002150301	OFFICE MATERIALS & SUPPLIES	2,900,575
034033002150302	LIBRARY BOOKS & PERIODICALS	966,858
034033002150303	COMPUTER MATERIALS & SUPPLIES	1,450,288
034033002150304	PRINTING OF NON SECURITY DOCUMENTS	2,027,822
034033002150305	PRINTING OF SECURITY DOCUMENTS	1,450,288

034033002150399	OTHER MATERIALS & SUPPLIES	1,933,717
034033002200401	**MAINTENANCE SERVICES - GENERAL**	**30,470,079**
034033002200401	MAINTENANCE OF MOTOR VEHICLES	11,379,236
034033002200405	MAINTENANCE OF OFFICE FURNITURE	804,745
034033002200406	MAINTENANCE OF BUILDING - OFFICE	5,074,490
034033002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	12,004,490
034033002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,207,118
034033002200411	MAINTENANCE OF PLANTS/GENERATORS	-
034033002300601	**OTHER SERVICES - GENERAL**	**88,007,197**
034033002300601	SECURITY SERVICES	6,704,472
034033002300602	CLEANING & FUMIGATION SERVICES	10,056,708
034033002300603	OFFICE ACCOMMODATION RENT	33,533,360
034033002300604	RESIDENTIAL ACCOMMODATION RENT	33,522,361
034033002300605	SECURITY VOTE (INCLUDING OPERATIONS)	4,190,295
034033002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**4,532,144**
034033002350702	INFORMATION TECHNOLOGY CONSULTING	1,359,643
034033002350703	LEGAL SERVICES	906,429
034033002350799	OTHER PROFESSIONAL SERVICES	2,266,072
034033002400800	**FINANCIAL - GENERAL**	**22,660,720**
034033002400801	BANK CHARGES	9,064,288
034033002400803	INSURANCE CHARGES / PREMIUM	13,596,432
034033002450901	**FUEL & LUBRICANTS - GENERAL**	**23,063,042**
034033002450901	MOTOR VEHICLE FUEL COST	15,523,641
034033002450905	GENERATOR FUEL COST	-
034033002450906	COOKING GAS/FUEL COST	3,015,761
034033002450999	OTHER FUEL COST	4,523,641
034033002501000	**MISCELLANEOUS**	**51,330,495**
034033002501001	REFRESHMENT & MEALS	10,541,200

034033002501004	MEDICAL EXPENDITURE	40,789,295
034033004001201	**GRANTS & CONTRIBUTION - GENERAL**	**7,015,832**
034033004001203	GRANTS TO GOVT. OWNED COMPANIES	2,806,333
034033004001205	SCHOLARSHIP AWARD / GRANTS	4,209,499
0340335	**LUANDA**	
	TOTAL ALLOCATION:	**515,694,101**
Classification No.	**EXPENDITURE ITEMS**	
034033501100011	**TOTAL PERSONNEL COST**	**65,438,170**
034033502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**90,255,931**
034033502050111	**TRAVELS & TRANSPORT - GENERAL**	**7,704,623**
034033502050111	LOCAL TRAVELS & TRANSPORT	4,572,482
034033502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,132,142
034033502100201	**UTILITIES - GENERAL**	**10,135,509**
034033502100201	ELECTRICITY CHARGES	3,370,569
034033502100202	TELEPHONE CHARGES	3,956,132
034033502100205	WATER RATES	1,123,523
034033502100299	OTHER UTILITY CHARGES	1,685,285
034033502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,131,808**
034033502150301	OFFICE MATERIALS & SUPPLIES	639,542
034033502150302	LIBRARY BOOKS & PERIODICALS	213,181
034033502150303	COMPUTER MATERIALS & SUPPLIES	319,771
034033502150304	PRINTING OF NON SECURITY DOCUMENTS	213,181
034033502150305	PRINTING OF SECURITY DOCUMENTS	319,771
034033502150399	OTHER MATERIALS & SUPPLIES	426,362
034033502200401	**MAINTENANCE SERVICES - GENERAL**	**3,728,385**
034033502200401	MAINTENANCE OF MOTOR VEHICLES	1,177,385
034033502200405	MAINTENANCE OF OFFICE FURNITURE	392,462
034033502200406	MAINTENANCE OF BUILDING - OFFICE	784,923
034033502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	784,923

034033502200409	MAINTENANCE OF OFFICE EQUIPMENTS	588,692
034033502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034033502300601	**OTHER SERVICES - GENERAL**	**12,451,515**
034033502300601	SECURITY SERVICES	996,121
034033502300602	CLEANING & FUMIGATION SERVICES	1,494,182
034033502300603	OFFICE ACCOMMODATION RENT	4,358,030
034033502300604	RESIDENTIAL ACCOMMODATION RENT	4,980,606
034033502300605	SECURITY VOTE (INCLUDING OPERATIONS)	622,576
034033502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**999,284**
034033502350702	INFORMATION TECHNOLOGY CONSULTING	299,785
034033502350703	LEGAL SERVICES	199,857
034033502350799	OTHER PROFESSIONAL SERVICES	499,642
034033502400800	**FINANCIAL - GENERAL**	**4,996,420**
034033502400801	BANK CHARGES	1,998,568
034033502400803	INSURANCE CHARGES / PREMIUM	2,997,852
034033502450901	**FUEL & LUBRICANTS - GENERAL**	**3,324,697**
034033502450901	MOTOR VEHICLE FUEL COST	997,409
034033502450905	GENERATOR FUEL COST	664,939
034033502450906	COOKING GAS/FUEL COST	664,939
034033502450999	OTHER FUEL COST	997,409
034033502501000	**MISCELLANEOUS**	**43,236,782**
034033502501001	REFRESHMENT & MEALS	2,324,210
034033502501004	MEDICAL EXPENDITURE	8,993,556
034033502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	31,919,016
034033504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,546,908**
034033504001203	GRANTS TO GOVT. OWNED COMPANIES	618,763
034033504001205	SCHOLARSHIP AWARD / GRANTS	928,145
	TOTAL CAPITAL PROJECT	**360,000,000**

	NEW PROJECTS (OTHERS)	**360,000,000**
	PURCHASE AND FURNISHING OF NEW RESIDENCE AS PROVIDED IN THE MTSS	360,000,000
0340340	**LUSAKA**	
	TOTAL ALLOCATION:	**152,822,840**
Classification No.	**EXPENDITURE ITEMS**	
034034001100011	**TOTAL PERSONNEL COST**	**54,064,453**
034034002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,758,387**
034034002050111	**TRAVELS & TRANSPORT - GENERAL**	**6,104,744**
034034002050111	LOCAL TRAVELS & TRANSPORT	3,718,611
034034002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,386,133
034034002100201	**UTILITIES - GENERAL**	**11,554,977**
034034002100201	ELECTRICITY CHARGES	2,567,773
034034002100202	TELEPHONE CHARGES	3,851,659
034034002100205	WATER RATES	3,851,659
034034002100299	OTHER UTILITY CHARGES	1,283,886
034034002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,542,855**
034034002150301	OFFICE MATERIALS & SUPPLIES	487,217
034034002150302	LIBRARY BOOKS & PERIODICALS	162,406
034034002150303	COMPUTER MATERIALS & SUPPLIES	243,609
034034002150304	PRINTING OF NON SECURITY DOCUMENTS	162,406
034034002150305	PRINTING OF SECURITY DOCUMENTS	162,406
034034002150399	OTHER MATERIALS & SUPPLIES	324,812
034034002200401	**MAINTENANCE SERVICES - GENERAL**	**7,474,230**
034034002200401	MAINTENANCE OF MOTOR VEHICLES	2,242,269
034034002200405	MAINTENANCE OF OFFICE FURNITURE	747,423
034034002200406	MAINTENANCE OF BUILDING - OFFICE	1,494,846
034034002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,494,846
034034002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,121,135

034034002200411	MAINTENANCE OF PLANTS/GENERATORS	373,712
034034002300601	**OTHER SERVICES - GENERAL**	**4,010,308**
034034002300601	SECURITY SERVICES	320,825
034034002300602	CLEANING & FUMIGATION SERVICES	481,237
034034002300603	OFFICE ACCOMMODATION RENT	1,403,608
034034002300604	RESIDENTIAL ACCOMMODATION RENT	1,604,123
034034002300605	SECURITY VOTE (INCLUDING OPERATIONS)	200,515
034034002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**761,276**
034034002350702	INFORMATION TECHNOLOGY CONSULTING	228,383
034034002350703	LEGAL SERVICES	152,255
034034002350799	OTHER PROFESSIONAL SERVICES	380,638
034034002400800	**FINANCIAL - GENERAL**	**3,806,381**
034034002400801	BANK CHARGES	1,522,552
034034002400803	INSURANCE CHARGES / PREMIUM	2,283,828
034034002450901	**FUEL & LUBRICANTS - GENERAL**	**2,532,826**
034034002450901	MOTOR VEHICLE FUEL COST	759,848
034034002450905	GENERATOR FUEL COST	506,565
034034002450906	COOKING GAS/FUEL COST	506,565
034034002450999	OTHER FUEL COST	759,848
034034002501000	**MISCELLANEOUS**	**41,792,322**
034034002501001	REFRESHMENT & MEALS	1,770,633
034034002501004	MEDICAL EXPENDITURE	6,851,485
034034002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	33,170,203
034034004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,178,468**
034034004001203	GRANTS TO GOVT. OWNED COMPANIES	471,387
034034004001205	SCHOLARSHIP AWARD / GRANTS	707,081
	TOTAL CAPITAL PROJECT	**18,000,000**
	ONGOING PROJECTS (OTHERS)	**18,000,000**

	REHABILITATION OF THE RESIDENCE	18,000,000
0340345	**MADRID**	
	TOTAL ALLOCATION:	**235,558,929**
Classification No.	**EXPENDITURE ITEMS**	
034034501100011	**TOTAL PERSONNEL COST**	**95,870,169**
034034502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**139,688,760**
034034502050111	**TRAVELS & TRANSPORT - GENERAL**	**10,830,375**
034034502050111	LOCAL TRAVELS & TRANSPORT	6,736,217
034034502050112	INTERNATIONAL TRAVELS & TRANSPORT	4,094,159
034034502100201	**UTILITIES - GENERAL**	**13,036,059**
034034502100201	ELECTRICITY CHARGES	4,405,818
034034502100202	TELEPHONE CHARGES	4,958,726
034034502100205	WATER RATES	1,468,606
034034502100299	OTHER UTILITY CHARGES	2,202,909
034034502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,786,579**
034034502150301	OFFICE MATERIALS & SUPPLIES	835,974
034034502150302	LIBRARY BOOKS & PERIODICALS	278,658
034034502150303	COMPUTER MATERIALS & SUPPLIES	417,987
034034502150304	PRINTING OF NON SECURITY DOCUMENTS	278,658
034034502150305	PRINTING OF SECURITY DOCUMENTS	417,987
034034502150399	OTHER MATERIALS & SUPPLIES	557,316
034034502200401	**MAINTENANCE SERVICES - GENERAL**	**4,609,800**
034034502200401	MAINTENANCE OF MOTOR VEHICLES	1,420,989
034034502200405	MAINTENANCE OF OFFICE FURNITURE	473,663
034034502200406	MAINTENANCE OF BUILDING - OFFICE	1,057,327
034034502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	947,326
034034502200409	MAINTENANCE OF OFFICE EQUIPMENTS	710,495
034034502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034034502300601	**OTHER SERVICES - GENERAL**	**35,579,070**

034034502300601	SECURITY SERVICES	3,022,326
034034502300602	CLEANING & FUMIGATION SERVICES	2,333,488
034034502300603	OFFICE ACCOMMODATION RENT	13,222,674
034034502300604	RESIDENTIAL ACCOMMODATION RENT	15,111,628
034034502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,888,953
034034502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,306,208**
034034502350702	INFORMATION TECHNOLOGY CONSULTING	391,862
034034502350703	LEGAL SERVICES	261,242
034034502350799	OTHER PROFESSIONAL SERVICES	653,104
034034502400800	**FINANCIAL - GENERAL**	**6,531,038**
034034502400801	BANK CHARGES	2,612,415
034034502400803	INSURANCE CHARGES / PREMIUM	3,918,623
034034502450901	**FUEL & LUBRICANTS - GENERAL**	**3,476,685**
034034502450901	MOTOR VEHICLE FUEL COST	1,303,757
034034502450906	COOKING GAS/FUEL COST	869,171
034034502450999	OTHER FUEL COST	1,303,757
034034502501000	**MISCELLANEOUS**	**59,510,916**
034034502501001	REFRESHMENT & MEALS	3,038,075
034034502501004	MEDICAL EXPENDITURE	11,755,868
034034502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	44,716,972
034034504001201	**GRANTS & CONTRIBUTION - GENERAL**	**2,022,030**
034034504001203	GRANTS TO GOVT. OWNED COMPANIES	808,812
034034504001205	SCHOLARSHIP AWARD / GRANTS	1,213,218
0340350	**MALABO**	
	TOTAL ALLOCATION:	**150,434,079**
Classification No.	**EXPENDITURE ITEMS**	
034035001100011	**TOTAL PERSONNEL COST**	**56,927,541**
034035002050100	**TOTAL GOODS AND NON - PERSONAL**	**93,506,538**

	SERVICES - GENERAL	
034035002050111	**TRAVELS & TRANSPORT - GENERAL**	**6,619,535**
034035002050111	LOCAL TRAVELS & TRANSPORT	4,075,012
034035002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,544,523
034035002100201	**UTILITIES - GENERAL**	**9,127,398**
034035002100201	ELECTRICITY CHARGES	2,738,219
034035002100202	TELEPHONE CHARGES	4,107,329
034035002100205	WATER RATES	912,740
034035002100299	OTHER UTILITY CHARGES	1,369,110
034035002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,645,268**
034035002150301	OFFICE MATERIALS & SUPPLIES	519,558
034035002150302	LIBRARY BOOKS & PERIODICALS	173,186
034035002150303	COMPUTER MATERIALS & SUPPLIES	259,779
034035002150304	PRINTING OF NON SECURITY DOCUMENTS	173,186
034035002150305	PRINTING OF SECURITY DOCUMENTS	173,186
034035002150399	OTHER MATERIALS & SUPPLIES	346,372
034035002200401	**MAINTENANCE SERVICES - GENERAL**	**4,858,581**
034035002200401	MAINTENANCE OF MOTOR VEHICLES	1,457,574
034035002200405	MAINTENANCE OF OFFICE FURNITURE	485,858
034035002200406	MAINTENANCE OF BUILDING - OFFICE	971,716
034035002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	971,716
034035002200409	MAINTENANCE OF OFFICE EQUIPMENTS	728,787
034035002200411	MAINTENANCE OF PLANTS/GENERATORS	242,929
034035002300601	**OTHER SERVICES - GENERAL**	**21,490,350**
034035002300601	SECURITY SERVICES	1,719,228
034035002300602	CLEANING & FUMIGATION SERVICES	2,578,842
034035002300603	OFFICE ACCOMMODATION RENT	7,521,622
034035002300604	RESIDENTIAL ACCOMMODATION RENT	8,596,140
034035002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,074,517

034035002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**811,809**
034035002350702	INFORMATION TECHNOLOGY CONSULTING	243,543
034035002350703	LEGAL SERVICES	162,362
034035002350799	OTHER PROFESSIONAL SERVICES	405,905
034035002400800	**FINANCIAL - GENERAL**	**4,059,045**
034035002400801	BANK CHARGES	1,623,618
034035002400803	INSURANCE CHARGES / PREMIUM	2,435,427
034035002450901	**FUEL & LUBRICANTS - GENERAL**	**2,700,953**
034035002450901	MOTOR VEHICLE FUEL COST	810,286
034035002450905	GENERATOR FUEL COST	540,191
034035002450906	COOKING GAS/FUEL COST	540,191
034035002450999	OTHER FUEL COST	810,286
034035002501000	**MISCELLANEOUS**	**40,936,907**
034035002501001	REFRESHMENT & MEALS	1,888,166
034035002501004	MEDICAL EXPENDITURE	7,306,281
034035002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	31,742,459
034035004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,256,693**
034035004001203	GRANTS TO GOVT. OWNED COMPANIES	502,677
034035004001205	SCHOLARSHIP AWARD / GRANTS	754,016
0340355	**MANILLA**	
	TOTAL ALLOCATION:	**182,287,047**
Classification No.	**EXPENDITURE ITEMS**	
034035501100011	**TOTAL PERSONNEL COST**	**62,479,568**
034035502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**119,807,479**
034035502050111	**TRAVELS & TRANSPORT - GENERAL**	**9,514,341**
034035502050111	LOCAL TRAVELS & TRANSPORT	5,444,544
034035502050112	INTERNATIONAL TRAVELS & TRANSPORT	4,069,798
034035502100201	**UTILITIES - GENERAL**	**8,679,997**

034035502100201	ELECTRICITY CHARGES	2,603,999
034035502100202	TELEPHONE CHARGES	3,905,998
034035502100205	WATER RATES	868,000
034035502100299	OTHER UTILITY CHARGES	1,301,999
034035502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,646,970**
034035502150301	OFFICE MATERIALS & SUPPLIES	494,091
034035502150302	LIBRARY BOOKS & PERIODICALS	164,697
034035502150303	COMPUTER MATERIALS & SUPPLIES	247,045
034035502150304	PRINTING OF NON SECURITY DOCUMENTS	164,697
034035502150305	PRINTING OF SECURITY DOCUMENTS	247,045
034035502150399	OTHER MATERIALS & SUPPLIES	329,394
034035502200401	**MAINTENANCE SERVICES - GENERAL**	**10,172,849**
034035502200401	MAINTENANCE OF MOTOR VEHICLES	1,492,467
034035502200405	MAINTENANCE OF OFFICE FURNITURE	497,489
034035502200406	MAINTENANCE OF BUILDING - OFFICE	3,194,979
034035502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	3,194,979
034035502200409	MAINTENANCE OF OFFICE EQUIPMENTS	746,233
034035502200411	MAINTENANCE OF PLANTS/GENERATORS	1,046,703
034035502300601	**OTHER SERVICES - GENERAL**	**24,146,505**
034035502300601	SECURITY SERVICES	1,931,720
034035502300602	CLEANING & FUMIGATION SERVICES	2,897,581
034035502300603	OFFICE ACCOMMODATION RENT	8,451,277
034035502300604	RESIDENTIAL ACCOMMODATION RENT	9,658,602
034035502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,207,325
034035502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**772,016**
034035502350702	INFORMATION TECHNOLOGY CONSULTING	231,605
034035502350703	LEGAL SERVICES	154,403

034035502350799	OTHER PROFESSIONAL SERVICES	386,008
034035502400800	**FINANCIAL - GENERAL**	**3,860,082**
034035502400801	BANK CHARGES	1,544,033
034035502400803	INSURANCE CHARGES / PREMIUM	2,316,049
034035502450901	**FUEL & LUBRICANTS - GENERAL**	**2,568,560**
034035502450901	MOTOR VEHICLE FUEL COST	770,568
034035502450905	GENERATOR FUEL COST	513,712
034035502450906	COOKING GAS/FUEL COST	513,712
034035502450999	OTHER FUEL COST	770,568
034035502501000	**MISCELLANEOUS**	**56,534,010**
034035502501001	REFRESHMENT & MEALS	1,795,613
034035502501004	MEDICAL EXPENDITURE	6,948,147
034035502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	47,790,250
034035504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,912,150**
034035504001203	GRANTS TO GOVT. OWNED COMPANIES	1,195,094
034035504001205	SCHOLARSHIP AWARD / GRANTS	717,056
0340360	**MAPUTO**	
	TOTAL ALLOCATION:	**161,644,100**
Classification No.	**EXPENDITURE ITEMS**	
034036001100011	**TOTAL PERSONNEL COST**	**58,884,528**
034036002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**102,759,572**
034036002050111	**TRAVELS & TRANSPORT - GENERAL**	**7,527,168**
034036002050111	LOCAL TRAVELS & TRANSPORT	4,703,424
034036002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,823,744
034036002100201	**UTILITIES - GENERAL**	**10,128,985**
034036002100201	ELECTRICITY CHARGES	3,038,695
034036002100202	TELEPHONE CHARGES	4,558,043
034036002100205	WATER RATES	1,012,898
034036002100299	OTHER UTILITY CHARGES	1,519,348
034036002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,921,905**

034036002150301	OFFICE MATERIALS & SUPPLIES	576,572
034036002150302	LIBRARY BOOKS & PERIODICALS	192,191
034036002150303	COMPUTER MATERIALS & SUPPLIES	288,286
034036002150304	PRINTING OF NON SECURITY DOCUMENTS	192,191
034036002150305	PRINTING OF SECURITY DOCUMENTS	288,286
034036002150399	OTHER MATERIALS & SUPPLIES	384,381
034036002200401	**MAINTENANCE SERVICES - GENERAL**	**4,804,151**
034036002200401	MAINTENANCE OF MOTOR VEHICLES	1,441,245
034036002200405	MAINTENANCE OF OFFICE FURNITURE	480,415
034036002200406	MAINTENANCE OF BUILDING - OFFICE	960,830
034036002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	960,830
034036002200409	MAINTENANCE OF OFFICE EQUIPMENTS	720,623
034036002200411	MAINTENANCE OF PLANTS/GENERATORS	240,208
034036002300601	**OTHER SERVICES - GENERAL**	**16,113,098**
034036002300601	SECURITY SERVICES	1,289,048
034036002300602	CLEANING & FUMIGATION SERVICES	1,933,572
034036002300603	OFFICE ACCOMMODATION RENT	5,639,584
034036002300604	RESIDENTIAL ACCOMMODATION RENT	6,445,239
034036002300605	SECURITY VOTE (INCLUDING OPERATIONS)	805,655
034036002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**900,892**
034036002350702	INFORMATION TECHNOLOGY CONSULTING	270,268
034036002350703	LEGAL SERVICES	180,178
034036002350799	OTHER PROFESSIONAL SERVICES	450,446
034036002400800	**FINANCIAL - GENERAL**	**4,504,461**
034036002400801	BANK CHARGES	1,801,784
034036002400803	INSURANCE CHARGES / PREMIUM	2,702,677
034036002450901	**FUEL & LUBRICANTS - GENERAL**	**2,997,340**

034036002450901	MOTOR VEHICLE FUEL COST	899,202
034036002450905	GENERATOR FUEL COST	599,468
034036002450906	COOKING GAS/FUEL COST	599,468
034036002450999	OTHER FUEL COST	899,202
034036002501000	**MISCELLANEOUS**	**52,466,976**
034036002501001	REFRESHMENT & MEALS	2,095,363
034036002501004	MEDICAL EXPENDITURE	5,091,667
034036002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	45,279,947
034036004001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,394,596**
034036004001203	GRANTS TO GOVT. OWNED COMPANIES	557,838
034036004001205	SCHOLARSHIP AWARD / GRANTS	836,757
0340365	**MEXICO CITY**	
	TOTAL ALLOCATION:	**500,868,936**
Classification No.	**EXPENDITURE ITEMS**	
034036501100011	**TOTAL PERSONNEL COST**	**64,798,051**
034036502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**136,070,885**
034036502050111	**TRAVELS & TRANSPORT - GENERAL**	**7,264,426**
034036502050111	LOCAL TRAVELS & TRANSPORT	5,029,218
034036502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,235,208
034036502100201	**UTILITIES - GENERAL**	**8,017,861**
034036502100201	ELECTRICITY CHARGES	2,405,358
034036502100202	TELEPHONE CHARGES	3,608,038
034036502100205	WATER RATES	801,786
034036502100299	OTHER UTILITY CHARGES	1,202,679
034036502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,521,334**
034036502150301	OFFICE MATERIALS & SUPPLIES	456,400
034036502150302	LIBRARY BOOKS & PERIODICALS	152,133
034036502150303	COMPUTER MATERIALS & SUPPLIES	228,200
034036502150304	PRINTING OF NON SECURITY DOCUMENTS	152,133

034036502150305	PRINTING OF SECURITY DOCUMENTS	228,200
034036502150399	OTHER MATERIALS & SUPPLIES	304,267
034036502200401	**MAINTENANCE SERVICES - GENERAL**	**4,722,834**
034036502200401	MAINTENANCE OF MOTOR VEHICLES	1,491,421
034036502200405	MAINTENANCE OF OFFICE FURNITURE	497,140
034036502200406	MAINTENANCE OF BUILDING - OFFICE	994,281
034036502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	994,281
034036502200409	MAINTENANCE OF OFFICE EQUIPMENTS	745,711
034036502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034036502300601	**OTHER SERVICES - GENERAL**	**63,652,388**
034036502300601	SECURITY SERVICES	4,520,828
034036502300602	CLEANING & FUMIGATION SERVICES	2,929,828
034036502300603	OFFICE ACCOMMODATION RENT	24,588,257
034036502300604	RESIDENTIAL ACCOMMODATION RENT	28,100,866
034036502300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,512,608
034036502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**713,125**
034036502350702	INFORMATION TECHNOLOGY CONSULTING	213,937
034036502350703	LEGAL SERVICES	142,625
034036502350799	OTHER PROFESSIONAL SERVICES	356,562
034036502400800	**FINANCIAL - GENERAL**	**3,565,623**
034036502400801	BANK CHARGES	1,426,249
034036502400803	INSURANCE CHARGES / PREMIUM	2,139,374
034036502450901	**FUEL & LUBRICANTS - GENERAL**	**1,898,098**
034036502450901	MOTOR VEHICLE FUEL COST	711,787
034036502450905	GENERATOR FUEL COST	-
034036502450906	COOKING GAS/FUEL COST	474,524
034036502450999	OTHER FUEL COST	711,787
034036502501000	**MISCELLANEOUS**	**43,611,267**

034036502501001	REFRESHMENT & MEALS	1,658,639
034036502501004	MEDICAL EXPENDITURE	6,418,122
034036502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	35,534,506
034036504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,103,928**
034036504001203	GRANTS TO GOVT. OWNED COMPANIES	441,571
034036504001205	SCHOLARSHIP AWARD / GRANTS	662,357
	TOTAL CAPITAL PROJECT	**300,000,000**
	NEW PROJECTS (OTHERS)	**300,000,000**
	PURCHASE & FURNISHING FOR RE-OPENNING OF NIGERIAN MISSION RESIDENCE	300,000,000
0340055	**MORONVIA**	
	TOTAL ALLOCATION:	**165,358,819**
Classification No.	**EXPENDITURE ITEMS**	
034005501100011	**TOTAL PERSONNEL COST**	**60,386,829**
034005502000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**104,971,990**
034005502050111	**TRAVELS & TRANSPORT - GENERAL**	**7,592,273**
034005502050111	LOCAL TRAVELS & TRANSPORT	4,748,489
034005502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,843,784
034005502100201	**UTILITIES - GENERAL**	**9,101,089**
034005502100201	ELECTRICITY CHARGES	3,060,261
034005502100202	TELEPHONE CHARGES	3,490,611
034005502100205	WATER RATES	1,020,087
034005502100299	OTHER UTILITY CHARGES	1,530,130
034005502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,935,545**
034005502200401	OFFICE MATERIALS & SUPPLIES	580,664
034005502300601	LIBRARY BOOKS & PERIODICALS	193,555
034005502350701	COMPUTER MATERIALS & SUPPLIES	290,332
034005502400801	PRINTING OF NON SECURITY DOCUMENTS	193,555

034005502450901	PRINTING OF SECURITY DOCUMENTS	290,332
034005502150399	OTHER MATERIALS & SUPPLIES	387,109
034005502200401	**MAINTENANCE SERVICES - GENERAL**	**4,837,364**
034005502300601	MAINTENANCE OF MOTOR VEHICLES	1,451,209
034005502200405	MAINTENANCE OF OFFICE FURNITURE	483,736
034005502200406	MAINTENANCE OF BUILDING - OFFICE	967,473
034005502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	967,473
034005502200409	MAINTENANCE OF OFFICE EQUIPMENTS	725,605
034005502200411	MAINTENANCE OF PLANTS/GENERATORS	241,868
034005502300601	**OTHER SERVICES - GENERAL**	**17,422,295**
034005502300601	SECURITY SERVICES	1,393,784
034005502300602	CLEANING & FUMIGATION SERVICES	2,090,675
034005502300603	OFFICE ACCOMMODATION RENT	6,097,803
034005502300604	RESIDENTIAL ACCOMMODATION RENT	6,968,918
034005502300605	SECURITY VOTE (INCLUDING OPERATIONS)	871,115
034005502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**907,286**
034005502450901	INFORMATION TECHNOLOGY CONSULTING	272,186
034005502350703	LEGAL SERVICES	181,457
034005502350799	OTHER PROFESSIONAL SERVICES	453,643
034005502400801	**FINANCIAL - GENERAL**	**4,536,429**
034005502450901	BANK CHARGES	1,814,571
034005502400803	INSURANCE CHARGES / PREMIUM	2,721,857
034005502450901	**FUEL & LUBRICANTS - GENERAL**	**3,018,612**
034005502450901	MOTOR VEHICLE FUEL COST	905,584
034005502450905	GENERATOR FUEL COST	603,722
034005502450906	COOKING GAS/FUEL COST	603,722
034005502450999	OTHER FUEL COST	905,584
034005502501000	**MISCELLANEOUS**	**54,216,605**

034005502501001	REFRESHMENT & MEALS	2,110,233
034005502501004	MEDICAL EXPENDITURE	8,165,572
034005502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	43,940,800
034005504001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,404,493**
034005504001203	GRANTS TO GOVT. OWNED COMPANIES	561,797
034005504001205	SCHOLARSHIP AWARD / GRANTS	842,696
0340375	**MOSCOW**	
	TOTAL ALLOCATION:	**444,102,025**
Classification No.	**EXPENDITURE ITEMS**	
034037501100011	**TOTAL PERSONNEL COST**	**134,135,328**
034037502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**309,966,697**
034037502050111	**TRAVELS & TRANSPORT - GENERAL**	**11,042,604**
034037502050111	LOCAL TRAVELS & TRANSPORT	6,629,573
034037502050112	INTERNATIONAL TRAVELS & TRANSPORT	4,413,031
034037502100201	**UTILITIES - GENERAL**	**15,829,878**
034037502100201	ELECTRICITY CHARGES	4,748,964
034037502100202	TELEPHONE CHARGES	7,123,445
034037502100205	WATER RATES	1,582,988
034037502100299	OTHER UTILITY CHARGES	2,374,482
034037502150301	**MATERIALS & SUPPLIES - GENERAL**	**3,003,611**
034037502150301	OFFICE MATERIALS & SUPPLIES	901,083
034037502150302	LIBRARY BOOKS & PERIODICALS	300,361
034037502150303	COMPUTER MATERIALS & SUPPLIES	450,542
034037502150304	PRINTING OF NON SECURITY DOCUMENTS	300,361
034037502150305	PRINTING OF SECURITY DOCUMENTS	450,542
034037502150399	OTHER MATERIALS & SUPPLIES	600,722
034037502200401	**MAINTENANCE SERVICES - GENERAL**	**4,771,439**
034037502200401	MAINTENANCE OF MOTOR VEHICLES	1,506,770
034037502200405	MAINTENANCE OF OFFICE FURNITURE	502,257

034037502200406	MAINTENANCE OF BUILDING - OFFICE	1,004,514
034037502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,004,514
034037502200409	MAINTENANCE OF OFFICE EQUIPMENTS	753,385
034037502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034037502300601	**OTHER SERVICES - GENERAL**	**174,391,451**
034037502300601	SECURITY SERVICES	14,831,290
034037502300602	CLEANING & FUMIGATION SERVICES	11,247,265
034037502300603	OFFICE ACCOMMODATION RENT	64,886,892
034037502300604	RESIDENTIAL ACCOMMODATION RENT	74,156,448
034037502300605	SECURITY VOTE (INCLUDING OPERATIONS)	9,269,556
034037502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,407,941**
034037502350702	INFORMATION TECHNOLOGY CONSULTING	422,382
034037502350703	LEGAL SERVICES	281,588
034037502350799	OTHER PROFESSIONAL SERVICES	703,971
034037502400800	**FINANCIAL - GENERAL**	**7,039,706**
034037502400801	BANK CHARGES	2,815,882
034037502400803	INSURANCE CHARGES / PREMIUM	4,223,823
034037502450901	**FUEL & LUBRICANTS - GENERAL**	**3,747,466**
034037502450901	MOTOR VEHICLE FUEL COST	1,405,300
034037502450905	GENERATOR FUEL COST	-
034037502450906	COOKING GAS/FUEL COST	936,866
034037502450999	OTHER FUEL COST	1,405,300
034037502501000	**MISCELLANEOUS**	**86,553,086**
034037502501001	REFRESHMENT & MEALS	3,274,695
034037502501004	MEDICAL EXPENDITURE	12,671,470
034037502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	70,606,921
034037504001200	**GRANTS & CONTRIBUTION - GENERAL**	**2,179,516**

034037504001203	GRANTS TO GOVT. OWNED COMPANIES	871,806
034037504001205	SCHOLARSHIP AWARD / GRANTS	1,307,709
0340380	**NAIROBI**	
	TOTAL ALLOCATION:	**188,419,624**
Classification No.	**EXPENDITURE ITEMS**	
034038001100011	**TOTAL PERSONNEL COST**	**76,951,101**
034038002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**99,468,523**
034038002050111	**TRAVELS & TRANSPORT - GENERAL**	**8,169,617**
034038002050111	LOCAL TRAVELS & TRANSPORT	5,148,196
034038002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,021,421
034038002100201	**UTILITIES - GENERAL**	**9,736,673**
034038002100201	ELECTRICITY CHARGES	3,251,420
034038002100202	TELEPHONE CHARGES	3,775,737
034038002100205	WATER RATES	1,083,807
034038002100299	OTHER UTILITY CHARGES	1,625,710
034038002150301	**MATERIALS & SUPPLIES - GENERAL**	**2,056,449**
034038002150301	OFFICE MATERIALS & SUPPLIES	616,935
034038002150302	LIBRARY BOOKS & PERIODICALS	205,645
034038002150303	COMPUTER MATERIALS & SUPPLIES	308,467
034038002150304	PRINTING OF NON SECURITY DOCUMENTS	205,645
034038002150305	PRINTING OF SECURITY DOCUMENTS	308,467
034038002150399	OTHER MATERIALS & SUPPLIES	411,290
034038002200401	**MAINTENANCE SERVICES - GENERAL**	**7,008,371**
034038002200401	MAINTENANCE OF MOTOR VEHICLES	2,102,511
034038002200405	MAINTENANCE OF OFFICE FURNITURE	700,837
034038002200406	MAINTENANCE OF BUILDING - OFFICE	1,401,674
034038002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,401,674
034038002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,051,256
034038002200411	MAINTENANCE OF PLANTS/GENERATORS	350,419

034038002300601	**OTHER SERVICES - GENERAL**	**5,078,018**
034038002300601	SECURITY SERVICES	406,241
034038002300602	CLEANING & FUMIGATION SERVICES	609,362
034038002300603	OFFICE ACCOMMODATION RENT	1,777,306
034038002300604	RESIDENTIAL ACCOMMODATION RENT	2,031,207
034038002300605	SECURITY VOTE (INCLUDING OPERATIONS)	253,901
034038002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**963,959**
034038002350702	INFORMATION TECHNOLOGY CONSULTING	289,188
034038002350703	LEGAL SERVICES	192,792
034038002350799	OTHER PROFESSIONAL SERVICES	481,980
034038002400800	**FINANCIAL - GENERAL**	**4,819,796**
034038002400801	BANK CHARGES	1,927,919
034038002400803	INSURANCE CHARGES / PREMIUM	2,891,878
034038002450901	**FUEL & LUBRICANTS - GENERAL**	**3,207,169**
034038002450901	MOTOR VEHICLE FUEL COST	962,151
034038002450905	GENERATOR FUEL COST	641,434
034038002450906	COOKING GAS/FUEL COST	641,434
034038002450999	OTHER FUEL COST	962,151
034038002501000	**MISCELLANEOUS**	**56,936,246**
034038002501001	REFRESHMENT & MEALS	2,242,049
034038002501004	MEDICAL EXPENDITURE	8,675,634
034038002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	46,018,564
034038004001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,492,225**
034038004001203	GRANTS TO GOVT. OWNED COMPANIES	596,890
034038004001205	SCHOLARSHIP AWARD / GRANTS	895,335
	TOTAL CAPITAL PROJECT	**12,000,000**
	NEW PROJECTS (OTHERS)	**12,000,000**
	REHABILITATION OF FOUR (4) STAFF	12,000,000

	QUARTERS AS PROVIDED IN THE MTSS	
0340385	**N'DJAMENA**	
	TOTAL ALLOCATION:	**186,868,356**
Classification No.	**EXPENDITURE ITEMS**	
034038501100011	**TOTAL PERSONNEL COST**	**67,188,837**
034038502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**119,679,519**
034038502050111	**TRAVELS & TRANSPORT - GENERAL**	**9,403,790**
034038502050111	LOCAL TRAVELS & TRANSPORT	6,510,316
034038502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,893,474
034038502100201	**UTILITIES - GENERAL**	**10,379,111**
034038502100201	ELECTRICITY CHARGES	3,113,733
034038502100202	TELEPHONE CHARGES	4,670,600
034038502100205	WATER RATES	1,037,911
034038502100299	OTHER UTILITY CHARGES	1,556,867
034038502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,969,365**
034038502150301	OFFICE MATERIALS & SUPPLIES	590,810
034038502150302	LIBRARY BOOKS & PERIODICALS	196,937
034038502150303	COMPUTER MATERIALS & SUPPLIES	295,405
034038502150304	PRINTING OF NON SECURITY DOCUMENTS	196,937
034038502150305	PRINTING OF SECURITY DOCUMENTS	295,405
034038502150399	OTHER MATERIALS & SUPPLIES	393,873
034038502200401	**MAINTENANCE SERVICES - GENERAL**	**4,781,540**
034038502200401	MAINTENANCE OF MOTOR VEHICLES	1,434,462
034038502200405	MAINTENANCE OF OFFICE FURNITURE	478,154
034038502200406	MAINTENANCE OF BUILDING - OFFICE	956,308
034038502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	956,308
034038502200409	MAINTENANCE OF OFFICE EQUIPMENTS	717,231
034038502200411	MAINTENANCE OF PLANTS/GENERATORS	239,077
034038502300601	**OTHER SERVICES - GENERAL**	**27,933,849**

034038502300601	SECURITY SERVICES	2,234,708
034038502300602	CLEANING & FUMIGATION SERVICES	3,352,062
034038502300603	OFFICE ACCOMMODATION RENT	9,776,847
034038502300604	RESIDENTIAL ACCOMMODATION RENT	11,173,540
034038502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,396,692
034038502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**923,139**
034038502350702	INFORMATION TECHNOLOGY CONSULTING	276,942
034038502350703	LEGAL SERVICES	184,628
034038502350799	OTHER PROFESSIONAL SERVICES	461,569
034038502400800	**FINANCIAL - GENERAL**	**4,615,695**
034038502400801	BANK CHARGES	1,846,278
034038502400803	INSURANCE CHARGES / PREMIUM	2,769,417
034038502450901	**FUEL & LUBRICANTS - GENERAL**	**3,071,356**
034038502450901	MOTOR VEHICLE FUEL COST	921,407
034038502450905	GENERATOR FUEL COST	614,271
034038502450906	COOKING GAS/FUEL COST	614,271
034038502450999	OTHER FUEL COST	921,407
034038502501000	**MISCELLANEOUS**	**55,172,640**
034038502501001	REFRESHMENT & MEALS	2,147,106
034038502501004	MEDICAL EXPENDITURE	8,308,250
034038502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	44,717,284
034038504001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,429,034**
034038504001203	GRANTS TO GOVT. OWNED COMPANIES	571,614
034038504001205	SCHOLARSHIP AWARD / GRANTS	857,420
0340390	**NEW DELHI**	
	TOTAL ALLOCATION:	**310,846,086**
Classification No.	**EXPENDITURE ITEMS**	
034039001100011	**TOTAL PERSONNEL COST**	**94,425,188**

034039002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**201,420,898**
034039002050111	**TRAVELS & TRANSPORT - GENERAL**	**9,428,501**
034039002050111	LOCAL TRAVELS & TRANSPORT	6,019,902
034039002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,408,599
034039002100201	**UTILITIES - GENERAL**	**10,908,067**
034039002100201	ELECTRICITY CHARGES	3,668,321
034039002100202	TELEPHONE CHARGES	4,182,812
034039002100205	WATER RATES	1,222,774
034039002100299	OTHER UTILITY CHARGES	1,834,161
034039002150301	**MATERIALS & SUPPLIES - GENERAL**	**16,169,424**
034039002150301	OFFICE MATERIALS & SUPPLIES	3,006,039
034039002150302	LIBRARY BOOKS & PERIODICALS	1,387,013
034039002150303	COMPUTER MATERIALS & SUPPLIES	3,813,019
034039002150304	PRINTING OF NON SECURITY DOCUMENTS	2,542,013
034039002150305	PRINTING OF SECURITY DOCUMENTS	2,658,019
034039002150308	UNIFORMS & OTHER CLOTHING	2,299,294
034039002150399	OTHER MATERIALS & SUPPLIES	464,026
034039002200401	**MAINTENANCE SERVICES - GENERAL**	**16,680,966**
034039002200401	MAINTENANCE OF MOTOR VEHICLES	3,750,108
034039002200405	MAINTENANCE OF OFFICE FURNITURE	1,965,643
034039002200406	MAINTENANCE OF BUILDING - OFFICE	3,270,072
034039002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	3,270,072
034039002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,875,054
034039002200411	MAINTENANCE OF PLANTS/GENERATORS	2,550,018
034039002300601	**OTHER SERVICES - GENERAL**	**52,967,150**
034039002300601	SECURITY SERVICES	2,416,696
034039002300602	CLEANING & FUMIGATION SERVICES	4,680,495
034039002300603	OFFICE ACCOMMODATION RENT	20,068,107
034039002300604	RESIDENTIAL ACCOMMODATION RENT	22,934,980

034039002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,866,872
034039002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,087,559**
034039002350702	INFORMATION TECHNOLOGY CONSULTING	326,268
034039002350703	LEGAL SERVICES	217,512
034039002350799	OTHER PROFESSIONAL SERVICES	543,780
034039002400800	**FINANCIAL - GENERAL**	**5,437,797**
034039002400801	BANK CHARGES	2,175,119
034039002400803	INSURANCE CHARGES / PREMIUM	3,262,678
034039002450901	**FUEL & LUBRICANTS - GENERAL**	**3,618,397**
034039002450901	MOTOR VEHICLE FUEL COST	1,085,519
034039002450905	GENERATOR FUEL COST	723,679
034039002450906	COOKING GAS/FUEL COST	723,679
034039002450999	OTHER FUEL COST	1,085,519
034039002501000	**MISCELLANEOUS**	**83,439,476**
034039002501001	REFRESHMENT & MEALS	2,529,527
034039002501004	MEDICAL EXPENDITURE	9,788,035
034039002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	71,121,914
034039004001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,683,560**
034039004001203	GRANTS TO GOVT. OWNED COMPANIES	673,424
034039004001205	SCHOLARSHIP AWARD / GRANTS	1,010,136
	TOTAL CAPITAL PROJECT	**15,000,000**
	ONGOING PROJECTS (OTHERS)	**15,000,000**
	REHABILITATION OF 16 FLATS,DOMESTIC STAFF QUARTERS, UPGRADING OF PERIMETER FENCE, INSTALLATION OF SECURITY GADGETS, MAINTENANCE OF CENTRAL A/C SYSTEM AND REPLACEMENT OF OLD FURNITURE AS	15,000,000

	PROVIDED IN THE MTSS	
0340395	**NEW YORK (CG)**	
	TOTAL ALLOCATION:	**351,486,499**
Classification No.	**EXPENDITURE ITEMS**	
034039501100011	**TOTAL PERSONNEL COST**	**142,624,708**
034039502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**208,861,791**
034039502050111	**TRAVELS & TRANSPORT - GENERAL**	**28,644,685**
034039502050111	LOCAL TRAVELS & TRANSPORT	15,947,123
034039502050112	INTERNATIONAL TRAVELS & TRANSPORT	12,697,562
034039502100201	**UTILITIES - GENERAL**	**25,423,798**
034039502100201	ELECTRICITY CHARGES	7,627,139
034039502100202	TELEPHONE CHARGES	11,440,709
034039502100205	WATER RATES	2,542,380
034039502100299	OTHER UTILITY CHARGES	3,813,570
034039502150301	**MATERIALS & SUPPLIES - GENERAL**	**16,670,196**
034039502150301	OFFICE MATERIALS & SUPPLIES	3,006,039
034039502150302	LIBRARY BOOKS & PERIODICALS	1,387,013
034039502150303	COMPUTER MATERIALS & SUPPLIES	3,813,019
034039502150304	PRINTING OF NON SECURITY DOCUMENTS	2,542,013
034039502150305	PRINTING OF SECURITY DOCUMENTS	2,658,019
034039502150308	UNIFORMS & OTHER CLOTHING	2,299,294
034039502150399	OTHER MATERIALS & SUPPLIES	964,798
034039502200401	**MAINTENANCE SERVICES - GENERAL**	**31,552,985**
034039502200401	MAINTENANCE OF MOTOR VEHICLES	1,520,899
034039502200405	MAINTENANCE OF OFFICE FURNITURE	1,635,036
034039502200406	MAINTENANCE OF BUILDING - OFFICE	9,045,072
034039502200407	MAINTENANCE OF BUILDING -	13,390,069

	RESIDENTIAL	
034039502200408	MAINTENANCE OF OTHER INFRASTRUCTURES	4,086,855
034039502200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,875,054
034039502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034039502300601	**OTHER SERVICES - GENERAL**	**58,039,679**
034039502300601	SECURITY SERVICES	4,537,545
034039502300602	CLEANING & FUMIGATION SERVICES	6,806,318
034039502300603	OFFICE ACCOMMODATION RENT	21,172,124
034039502300604	RESIDENTIAL ACCOMMODATION RENT	22,687,726
034039502300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,835,966
034039502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**2,261,244**
034039502350702	INFORMATION TECHNOLOGY CONSULTING	678,373
034039502350703	LEGAL SERVICES	452,249
034039502350799	OTHER PROFESSIONAL SERVICES	1,130,622
034039502400800	**FINANCIAL - GENERAL**	**11,306,218**
034039502400801	BANK CHARGES	4,522,487
034039502400803	INSURANCE CHARGES / PREMIUM	6,783,731
034039502450901	**FUEL & LUBRICANTS - GENERAL**	**6,018,670**
034039502450901	MOTOR VEHICLE FUEL COST	2,257,001
034039502450905	GENERATOR FUEL COST	-
034039502450906	COOKING GAS/FUEL COST	1,504,667
034039502450999	OTHER FUEL COST	2,257,001
034039502501000	**MISCELLANEOUS**	**25,610,562**
034039502501001	REFRESHMENT & MEALS	5,259,370
034039502501004	MEDICAL EXPENDITURE	20,351,193
034039504001200	**GRANTS & CONTRIBUTION - GENERAL**	**3,333,754**
034039504001203	GRANTS TO GOVT. OWNED COMPANIES	1,333,502
034039504001205	SCHOLARSHIP AWARD / GRANTS	2,000,252

0340400	**NEW YORK (PM)**	
	TOTAL ALLOCATION:	**735,896,302**
Classification No.	**EXPENDITURE ITEMS**	
034040001100011	**TOTAL PERSONNEL COST**	**307,266,410**
034040002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**324,879,892**
034040002050111	**TRAVELS & TRANSPORT - GENERAL**	**51,107,643**
034040002050111	LOCAL TRAVELS & TRANSPORT	31,574,522
034040002050112	INTERNATIONAL TRAVELS & TRANSPORT	19,533,121
034040002100201	**UTILITIES - GENERAL**	**30,608,954**
034040002100201	ELECTRICITY CHARGES	9,182,686
034040002100202	TELEPHONE CHARGES	13,774,029
034040002100205	WATER RATES	3,060,895
034040002100299	OTHER UTILITY CHARGES	4,591,343
034040002150301	**MATERIALS & SUPPLIES - GENERAL**	**5,807,839**
034040002150301	OFFICE MATERIALS & SUPPLIES	1,742,352
034040002150302	LIBRARY BOOKS & PERIODICALS	580,784
034040002150303	COMPUTER MATERIALS & SUPPLIES	871,176
034040002150304	PRINTING OF NON SECURITY DOCUMENTS	580,784
034040002150305	PRINTING OF SECURITY DOCUMENTS	871,176
034040002150399	OTHER MATERIALS & SUPPLIES	1,161,568
034040002200401	**MAINTENANCE SERVICES - GENERAL**	**8,515,179**
034040002200401	MAINTENANCE OF MOTOR VEHICLES	1,785,846
034040002200405	MAINTENANCE OF OFFICE FURNITURE	595,282
034040002200406	MAINTENANCE OF BUILDING - OFFICE	2,620,564
034040002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,620,564
034040002200409	MAINTENANCE OF OFFICE EQUIPMENTS	892,923
034040002200411	MAINTENANCE OF PLANTS/GENERATORS	-
034040002300601	**OTHER SERVICES - GENERAL**	**159,211,414**
034040002300601	SECURITY SERVICES	12,736,913

034040002300602	CLEANING & FUMIGATION SERVICES	19,105,370
034040002300603	OFFICE ACCOMMODATION RENT	55,723,995
034040002300604	RESIDENTIAL ACCOMMODATION RENT	63,684,565
034040002300605	SECURITY VOTE (INCLUDING OPERATIONS)	7,960,571
034040002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**2,722,422**
034040002350702	INFORMATION TECHNOLOGY CONSULTING	816,727
034040002350703	LEGAL SERVICES	544,484
034040002350799	OTHER PROFESSIONAL SERVICES	1,361,211
034040002400800	**FINANCIAL - GENERAL**	**13,612,109**
034040002400801	BANK CHARGES	5,444,844
034040002400803	INSURANCE CHARGES / PREMIUM	8,167,265
034040002450901	**FUEL & LUBRICANTS - GENERAL**	**18,246,171**
034040002450901	MOTOR VEHICLE FUEL COST	13,717,314
034040002450905	GENERATOR FUEL COST	-
034040002450906	COOKING GAS/FUEL COST	1,811,543
034040002450999	OTHER FUEL COST	2,717,314
034040002501000	**MISCELLANEOUS**	**30,833,809**
034040002501001	REFRESHMENT & MEALS	6,332,013
034040002501004	MEDICAL EXPENDITURE	24,501,796
034040004001200	**GRANTS & CONTRIBUTION - GENERAL**	**4,214,353**
034040004001203	GRANTS TO GOVT. OWNED COMPANIES	1,685,741
034040004001205	SCHOLARSHIP AWARD / GRANTS	2,528,612
	TOTAL CAPITAL PROJECT	**103,750,000**
	NEW PROJECTS	**103,750,000**
	RENOVATION OF RESIDENCE OF DPR AS PROVIDED IN THE MTSS	103,750,000
0340405	**NIAMEY**	
	TOTAL ALLOCATION:	**629,547,583**
Classification No.	**EXPENDITURE ITEMS**	

034040501100011	**TOTAL PERSONNEL COST**	**71,297,633**
034040502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**114,249,950**
034040502050111	**TRAVELS & TRANSPORT - GENERAL**	**9,039,952**
034040502050111	LOCAL TRAVELS & TRANSPORT	5,621,274
034040502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,418,678
034040502100201	**UTILITIES - GENERAL**	**10,492,775**
034040502100201	ELECTRICITY CHARGES	3,477,682
034040502100202	TELEPHONE CHARGES	4,117,025
034040502100205	WATER RATES	1,159,227
034040502100299	**OTHER UTILITY CHARGES**	1,738,841
034040502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,199,554**
034040502150301	OFFICE MATERIALS & SUPPLIES	659,866
034040502150302	LIBRARY BOOKS & PERIODICALS	219,955
034040502150303	COMPUTER MATERIALS & SUPPLIES	329,933
034040502150304	PRINTING OF NON SECURITY DOCUMENTS	219,955
034040502150305	PRINTING OF SECURITY DOCUMENTS	329,933
034040502150399	OTHER MATERIALS & SUPPLIES	439,911
034040502200401	**MAINTENANCE SERVICES - GENERAL**	**7,776,657**
034040502200401	MAINTENANCE OF MOTOR VEHICLES	1,416,242
034040502200405	MAINTENANCE OF OFFICE FURNITURE	472,081
034040502200406	MAINTENANCE OF BUILDING - OFFICE	2,040,862
034040502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,040,862
034040502200409	MAINTENANCE OF OFFICE EQUIPMENTS	708,121
034040502200411	MAINTENANCE OF PLANTS/GENERATORS	1,098,489
034040502300601	**OTHER SERVICES - GENERAL**	**19,798,488**
034040502300601	SECURITY SERVICES	3,205,930
034040502300602	CLEANING & FUMIGATION SERVICES	3,945,093
034040502300603	OFFICE ACCOMMODATION RENT	5,997,485
034040502300604	RESIDENTIAL ACCOMMODATION RENT	5,997,485

034040502300605	SECURITY VOTE (INCLUDING OPERATIONS)	652,496
034040502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	1,031,040
034040502350702	INFORMATION TECHNOLOGY CONSULTING	309,312
034040502350703	LEGAL SERVICES	206,208
034040502350799	OTHER PROFESSIONAL SERVICES	515,520
034040502400800	**FINANCIAL - GENERAL**	**5,155,200**
034040502400801	BANK CHARGES	2,062,080
034040502400803	INSURANCE CHARGES / PREMIUM	3,093,120
034040502450901	**FUEL & LUBRICANTS - GENERAL**	**3,430,352**
034040502450901	MOTOR VEHICLE FUEL COST	1,029,106
034040502450905	GENERATOR FUEL COST	686,070
034040502450906	COOKING GAS/FUEL COST	686,070
034040502450999	OTHER FUEL COST	1,029,106
034040502501000	**MISCELLANEOUS**	**53,729,865**
034040502501001	REFRESHMENT & MEALS	2,398,070
034040502501004	MEDICAL EXPENDITURE	9,279,360
034040502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	42,052,435
034040504001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,596,067**
034040504001203	GRANTS TO GOVT. OWNED COMPANIES	638,427
034040504001205	SCHOLARSHIP AWARD / GRANTS	957,640
	TOTAL CAPITAL PROJECT	**444,000,000**
	NEW PROJECTS	**444,000,000**
	REHABILITATION OF CHANCERY & RESIDENCE	84,000,000
	CONSTRUCTION OF NIGERIA INTERNATIONAL SCHOOL	360,000,000
0340410	**NNJC - NIAMEY**	
	TOTAL ALLOCATION:	**102,211,111**

Classification No.	EXPENDITURE ITEMS	
034041001100011	**TOTAL PERSONNEL COST**	**36,141,463**
034041002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**66,069,649**
034041002050111	**TRAVELS & TRANSPORT - GENERAL**	**5,836,393**
034041002050111	LOCAL TRAVELS & TRANSPORT	3,659,850
034041002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,176,543
034041002100201	**UTILITIES - GENERAL**	**7,807,426**
034041002100201	ELECTRICITY CHARGES	2,342,228
034041002100202	TELEPHONE CHARGES	3,513,342
034041002100205	WATER RATES	780,743
034041002100299	OTHER UTILITY CHARGES	1,171,114
034041002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,481,406**
034041002150301	OFFICE MATERIALS & SUPPLIES	444,422
034041002150302	LIBRARY BOOKS & PERIODICALS	148,141
034041002150303	COMPUTER MATERIALS & SUPPLIES	222,211
034041002150304	PRINTING OF NON SECURITY DOCUMENTS	148,141
034041002150305	PRINTING OF SECURITY DOCUMENTS	222,211
034041002150399	OTHER MATERIALS & SUPPLIES	296,281
034041002200401	**MAINTENANCE SERVICES - GENERAL**	**8,182,330**
034041002200401	MAINTENANCE OF MOTOR VEHICLES	2,454,699
034041002200405	MAINTENANCE OF OFFICE FURNITURE	818,233
034041002200406	MAINTENANCE OF BUILDING - OFFICE	1,636,466
034041002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,636,466
034041002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,227,350
034041002200411	MAINTENANCE OF PLANTS/GENERATORS	409,117
034041002300601	**OTHER SERVICES - GENERAL**	**3,658,056**
034041002300601	SECURITY SERVICES	292,644
034041002300602	CLEANING & FUMIGATION SERVICES	438,967
034041002300603	OFFICE ACCOMMODATION RENT	1,280,320

034041002300604	RESIDENTIAL ACCOMMODATION RENT	1,463,222
034041002300605	SECURITY VOTE (INCLUDING OPERATIONS)	182,903
034041002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**694,408**
034041002350702	INFORMATION TECHNOLOGY CONSULTING	208,322
034041002350703	LEGAL SERVICES	138,882
034041002350799	OTHER PROFESSIONAL SERVICES	347,204
034041002400800	**FINANCIAL - GENERAL**	**3,472,041**
034041002400801	BANK CHARGES	1,388,816
034041002400803	INSURANCE CHARGES / PREMIUM	2,083,224
034041002450901	**FUEL & LUBRICANTS - GENERAL**	**2,310,351**
034041002450901	MOTOR VEHICLE FUEL COST	693,105
034041002450905	GENERATOR FUEL COST	462,070
034041002450906	COOKING GAS/FUEL COST	462,070
034041002450999	OTHER FUEL COST	693,105
034041002501000	**MISCELLANEOUS**	**31,603,471**
034041002501001	REFRESHMENT & MEALS	1,615,107
034041002501004	MEDICAL EXPENDITURE	6,249,673
034041002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	23,738,691
034041004001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,023,767**
034041004001203	GRANTS TO GOVT. OWNED COMPANIES	409,507
034041004001205	SCHOLARSHIP AWARD / GRANTS	614,260
0340415	**OTTAWA**	
	TOTAL ALLOCATION:	**607,839,382**
Classification No.	**EXPENDITURE ITEMS**	
034041501100011	**TOTAL PERSONNEL COST**	**152,389,126**
034041502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**155,450,256**
034041502050111	**TRAVELS & TRANSPORT - GENERAL**	**16,783,985**

034041502050111	LOCAL TRAVELS & TRANSPORT	11,619,682
034041502050112	INTERNATIONAL TRAVELS & TRANSPORT	5,164,303
034041502100201	**UTILITIES - GENERAL**	**18,524,748**
034041502100201	ELECTRICITY CHARGES	5,557,424
034041502100202	TELEPHONE CHARGES	8,336,137
034041502100205	WATER RATES	1,852,475
034041502100299	OTHER UTILITY CHARGES	2,778,712
034041502150301	**MATERIALS & SUPPLIES - GENERAL**	**3,514,944**
034041502150301	OFFICE MATERIALS & SUPPLIES	1,054,483
034041502150302	LIBRARY BOOKS & PERIODICALS	351,494
034041502150303	COMPUTER MATERIALS & SUPPLIES	527,242
034041502150304	PRINTING OF NON SECURITY DOCUMENTS	351,494
034041502150305	PRINTING OF SECURITY DOCUMENTS	527,242
034041502150399	OTHER MATERIALS & SUPPLIES	702,989
034041502200401	**MAINTENANCE SERVICES - GENERAL**	**8,695,962**
034041502200401	MAINTENANCE OF MOTOR VEHICLES	1,443,849
034041502200405	MAINTENANCE OF OFFICE FURNITURE	481,283
034041502200406	MAINTENANCE OF BUILDING - OFFICE	2,365,303
034041502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,365,303
034041502200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,040,225
034041502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034041502300601	**OTHER SERVICES - GENERAL**	**28,236,448**
034041502300601	SECURITY SERVICES	2,258,916
034041502300602	CLEANING & FUMIGATION SERVICES	3,388,374
034041502300603	OFFICE ACCOMMODATION RENT	9,882,757
034041502300604	RESIDENTIAL ACCOMMODATION RENT	11,294,579
034041502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,411,822
034041502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,647,628**

034041502350702	INFORMATION TECHNOLOGY CONSULTING	494,288
034041502350703	LEGAL SERVICES	329,526
034041502350799	OTHER PROFESSIONAL SERVICES	823,814
034041502400800	**FINANCIAL - GENERAL**	**8,238,141**
034041502400801	BANK CHARGES	3,295,256
034041502400803	INSURANCE CHARGES / PREMIUM	4,942,885
034041502450901	**FUEL & LUBRICANTS - GENERAL**	**4,385,432**
034041502450901	MOTOR VEHICLE FUEL COST	1,644,537
034041502450905	GENERATOR FUEL COST	-
034041502450906	COOKING GAS/FUEL COST	1,096,358
034041502450999	OTHER FUEL COST	1,644,537
034041502501000	**MISCELLANEOUS**	**62,872,414**
034041502501001	REFRESHMENT & MEALS	3,832,177
034041502501004	MEDICAL EXPENDITURE	14,828,654
034041502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	44,211,583
034041504001200	**GRANTS & CONTRIBUTION - GENERAL**	**2,550,555**
034041504001203	GRANTS TO GOVT. OWNED COMPANIES	1,020,222
034041504001205	SCHOLARSHIP AWARD / GRANTS	1,530,333
	TOTAL CAPITAL PROJECT	**300,000,000**
	NEW PROJECTS (OTHERS)	**300,000,000**
	REHABILITATION OF 9 GOVT. OWNED AS PROVIDED IN THE MTSS PROPERTIES	300,000,000
0340420	**OUAGADOUGOU**	
	TOTAL ALLOCATION:	**388,477,339**
Classification No.	**EXPENDITURE ITEMS**	
034042001100011	**TOTAL PERSONNEL COST**	**44,939,744**
034042002000100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**86,683,905**
034042002050111	**TRAVELS & TRANSPORT - GENERAL**	**7,239,887**

034042002050111	LOCAL TRAVELS & TRANSPORT	4,758,383
034042002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,481,504
034042002100201	**UTILITIES - GENERAL**	**8,901,342**
034042002100201	ELECTRICITY CHARGES	2,670,403
034042002100202	TELEPHONE CHARGES	4,005,604
034042002100205	WATER RATES	890,134
034042002100299	OTHER UTILITY CHARGES	1,335,201
034042002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,688,969**
034042002150301	OFFICE MATERIALS & SUPPLIES	506,691
034042002150302	LIBRARY BOOKS & PERIODICALS	168,897
034042002150303	COMPUTER MATERIALS & SUPPLIES	253,345
034042002150304	PRINTING OF NON SECURITY DOCUMENTS	168,897
034042002150305	PRINTING OF SECURITY DOCUMENTS	253,345
034042002150399	OTHER MATERIALS & SUPPLIES	337,794
034042002200401	**MAINTENANCE SERVICES - GENERAL**	**5,183,153**
034042002200401	MAINTENANCE OF MOTOR VEHICLES	1,554,946
034042002200405	MAINTENANCE OF OFFICE FURNITURE	518,315
034042002200406	MAINTENANCE OF BUILDING - OFFICE	1,036,631
034042002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,036,631
034042002200409	MAINTENANCE OF OFFICE EQUIPMENTS	777,473
034042002200411	MAINTENANCE OF PLANTS/GENERATORS	259,158
034042002300601	**OTHER SERVICES - GENERAL**	**11,384,195**
034042002300601	SECURITY SERVICES	910,736
034042002300602	CLEANING & FUMIGATION SERVICES	1,366,103
034042002300603	OFFICE ACCOMMODATION RENT	3,984,468
034042002300604	RESIDENTIAL ACCOMMODATION RENT	4,553,678
034042002300605	SECURITY VOTE (INCLUDING OPERATIONS)	569,210
034042002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**791,703**

034042002350702	INFORMATION TECHNOLOGY CONSULTING	237,511
034042002350703	LEGAL SERVICES	158,341
034042002350799	OTHER PROFESSIONAL SERVICES	395,852
034042002400800	**FINANCIAL - GENERAL**	**3,958,516**
034042002400801	BANK CHARGES	1,583,407
034042002400803	INSURANCE CHARGES / PREMIUM	2,375,110
034042002450901	**FUEL & LUBRICANTS - GENERAL**	**2,634,060**
034042002450901	MOTOR VEHICLE FUEL COST	790,218
034042002450905	GENERATOR FUEL COST	526,812
034042002450906	COOKING GAS/FUEL COST	526,812
034042002450999	OTHER FUEL COST	790,218
034042002501000	**MISCELLANEOUS**	**43,676,510**
034042002501001	REFRESHMENT & MEALS	1,841,403
034042002501004	MEDICAL EXPENDITURE	7,125,329
034042002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	34,709,778
034042004001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,225,569**
034042004001203	GRANTS TO GOVT. OWNED COMPANIES	490,228
034042004001205	SCHOLARSHIP AWARD / GRANTS	735,342
	TOTAL CAPITAL PROJECT	**256,853,690**
	NEW PROJECTS (OTHERS)	**256,853,690**
	COMPLETION AND FURNISHING OF STAFF QUARTERS	256,853,690
0340425	**PARIS**	
	TOTAL ALLOCATION:	**406,022,349**
Classification No.	**EXPENDITURE ITEMS**	
034042501100011	**TOTAL PERSONNEL COST**	**151,792,048**
034042502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**254,230,301**
034042502050111	**TRAVELS & TRANSPORT - GENERAL**	**15,694,854**
034042502100201	LOCAL TRAVELS & TRANSPORT	8,834,924

034042502150301	INTERNATIONAL TRAVELS & TRANSPORT	6,859,930
034042502100201	**UTILITIES - GENERAL**	**24,607,090**
034042502100201	ELECTRICITY CHARGES	7,382,127
034042502100201	TELEPHONE CHARGES	11,073,191
034042502100201	WATER RATES	2,460,709
034042502100299	OTHER UTILITY CHARGES	3,691,064
034042502150301	**MATERIALS & SUPPLIES - GENERAL**	**4,669,027**
034042502150301	OFFICE MATERIALS & SUPPLIES	1,400,708
034042502150302	LIBRARY BOOKS & PERIODICALS	466,903
034042502150303	COMPUTER MATERIALS & SUPPLIES	700,354
034042502150304	PRINTING OF NON SECURITY DOCUMENTS	466,903
034042502150305	PRINTING OF SECURITY DOCUMENTS	700,354
034042502150399	OTHER MATERIALS & SUPPLIES	933,805
034042502200401	**MAINTENANCE SERVICES - GENERAL**	**5,208,990**
034042502200401	MAINTENANCE OF MOTOR VEHICLES	1,644,944
034042502200405	MAINTENANCE OF OFFICE FURNITURE	548,315
034042502200406	MAINTENANCE OF BUILDING - OFFICE	1,096,629
034042502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,096,629
034042502200409	MAINTENANCE OF OFFICE EQUIPMENTS	822,472
034042502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034042502300601	**OTHER SERVICES - GENERAL**	**99,115,115**
034042502300601	SECURITY SERVICES	8,105,227
034042502300602	CLEANING & FUMIGATION SERVICES	9,957,624
034042502300603	OFFICE ACCOMMODATION RENT	35,460,366
034042502300604	RESIDENTIAL ACCOMMODATION RENT	40,526,133
034042502300605	SECURITY VOTE (INCLUDING OPERATIONS)	5,065,767
034042502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**2,845,185**
034042502350702	INFORMATION TECHNOLOGY	656,581

	CONSULTING	
034042502350703	LEGAL SERVICES	1,094,302
034042502350799	OTHER PROFESSIONAL SERVICES	1,094,302
034042502400800	**FINANCIAL - GENERAL**	**10,943,020**
034042502400801	BANK CHARGES	4,377,208
034042502400803	INSURANCE CHARGES / PREMIUM	6,565,812
034042502450901	**FUEL & LUBRICANTS - GENERAL**	**5,825,327**
034042502450901	MOTOR VEHICLE FUEL COST	2,184,498
034042502450905	GENERATOR FUEL COST	-
034042502450906	COOKING GAS/FUEL COST	1,456,332
034042502450999	OTHER FUEL COST	2,184,498
034042502501000	**MISCELLANEOUS**	**81,933,699**
034042502501001	REFRESHMENT & MEALS	5,090,419
034042502501004	MEDICAL EXPENDITURE	19,697,436
034042502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	57,145,844
034042504001200	GRANTS & CONTRIBUTION - GENERAL	**3,387,994**
034042504001203	GRANTS TO GOVT. OWNED COMPANIES	1,355,198
034042504001205	SCHOLARSHIP AWARD / GRANTS	2,032,796
0340430	**PORT OF SPAIN**	
	TOTAL ALLOCATION:	**182,141,011**
Classification No.	**EXPENDITURE ITEMS**	
034043001100011	**TOTAL PERSONNEL COST**	**50,785,700**
034043002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**111,355,311**
034043002050111	**TRAVELS & TRANSPORT - GENERAL**	**6,232,241**
034043002050111	LOCAL TRAVELS & TRANSPORT	3,753,394
034043002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,478,846
034043002100201	**UTILITIES - GENERAL**	**9,687,768**
034043002100201	ELECTRICITY CHARGES	3,463,501
034043002100202	TELEPHONE CHARGES	4,001,315
034043002100205	WATER RATES	889,181

034043002100299	OTHER UTILITY CHARGES	1,333,772
034043002150301	**MATERIALS & SUPPLIES - GENERAL**	**6,038,376**
034043002150301	OFFICE MATERIALS & SUPPLIES	4,857,364
034043002150302	LIBRARY BOOKS & PERIODICALS	168,716
034043002150303	COMPUTER MATERIALS & SUPPLIES	253,074
034043002150304	PRINTING OF NON SECURITY DOCUMENTS	168,716
034043002150305	PRINTING OF SECURITY DOCUMENTS	253,074
034043002150399	OTHER MATERIALS & SUPPLIES	337,432
034043002200401	**MAINTENANCE SERVICES - GENERAL**	**6,727,384**
034043002200401	MAINTENANCE OF MOTOR VEHICLES	3,488,273
034043002200405	MAINTENANCE OF OFFICE FURNITURE	498,325
034043002200406	MAINTENANCE OF BUILDING - OFFICE	996,650
034043002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	996,650
034043002200409	MAINTENANCE OF OFFICE EQUIPMENTS	747,487
034043002200411	MAINTENANCE OF PLANTS/GENERATORS	-
034043002300601	**OTHER SERVICES - GENERAL**	**26,388,705**
034043002300601	SECURITY SERVICES	2,111,096
034043002300602	CLEANING & FUMIGATION SERVICES	3,166,645
034043002300603	OFFICE ACCOMMODATION RENT	9,236,047
034043002300604	RESIDENTIAL ACCOMMODATION RENT	10,555,482
034043002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,319,435
034043002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**2,777,894**
034043002350702	INFORMATION TECHNOLOGY CONSULTING	2,224,295
034043002350703	LEGAL SERVICES	158,171
034043002350799	OTHER PROFESSIONAL SERVICES	395,428
034043002400800	**FINANCIAL - GENERAL**	**4,745,133**
034043002400801	BANK CHARGES	2,372,567

034043002400803	INSURANCE CHARGES / PREMIUM	2,372,567
034043002450901	**FUEL & LUBRICANTS - GENERAL**	**3,157,487**
034043002450901	MOTOR VEHICLE FUEL COST	1,841,867
034043002450905	GENERATOR FUEL COST	-
034043002450906	COOKING GAS/FUEL COST	526,248
034043002450999	OTHER FUEL COST	789,372
034043002501000	**MISCELLANEOUS**	**44,620,917**
034043002501001	REFRESHMENT & MEALS	1,839,431
034043002501004	MEDICAL EXPENDITURE	7,117,700
034043002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	35,663,786
034043004001200	**GRANTS & CONTRIBUTION - GENERAL**	**979,406**
034043004001203	GRANTS TO GOVT. OWNED COMPANIES	489,703
034043004001205	SCHOLARSHIP AWARD / GRANTS	489,703
	TOTAL CAPITAL PROJECT	**20,000,000**
	NEW PROJECTS (OTHERS)	**20,000,000**
	REHABILITATION OF STAFF QUARTERS AS PROVIDED IN THE MTSS	20,000,000
0340435	**PRETORIA**	
	TOTAL ALLOCATION:	**217,185,374**
Classification No.	**EXPENDITURE ITEMS**	
034043501100011	**TOTAL PERSONNEL COST**	**87,175,525**
034043502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**130,009,849**
034043502050111	**TRAVELS & TRANSPORT - GENERAL**	**12,342,946**
034043502050111	LOCAL TRAVELS & TRANSPORT	8,037,424
034043502050112	INTERNATIONAL TRAVELS & TRANSPORT	4,305,522
034043502100201	**UTILITIES - GENERAL**	**15,444,234**
034043502100201	ELECTRICITY CHARGES	4,633,270
034043502100202	TELEPHONE CHARGES	6,949,905
034043502100205	WATER RATES	1,544,423
034043502100299	OTHER UTILITY CHARGES	2,316,635

034043502150301	**MATERIALS & SUPPLIES - GENERAL**	**3,957,394**
034043502150301	OFFICE MATERIALS & SUPPLIES	879,131
034043502150302	LIBRARY BOOKS & PERIODICALS	1,320,000
034043502150303	COMPUTER MATERIALS & SUPPLIES	439,566
034043502150304	PRINTING OF NON SECURITY DOCUMENTS	293,044
034043502150305	PRINTING OF SECURITY DOCUMENTS	439,566
034043502150399	OTHER MATERIALS & SUPPLIES	586,088
034043502200401	**MAINTENANCE SERVICES - GENERAL**	**8,056,598**
034043502200401	MAINTENANCE OF MOTOR VEHICLES	1,402,199
034043502200405	MAINTENANCE OF OFFICE FURNITURE	1,650,000
034043502200406	MAINTENANCE OF BUILDING - OFFICE	934,799
034043502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	3,134,800
034043502200409	MAINTENANCE OF OFFICE EQUIPMENTS	701,100
034043502200411	MAINTENANCE OF PLANTS/GENERATORS	233,700
034043502300601	**OTHER SERVICES - GENERAL**	**9,015,408**
034043502300601	SECURITY SERVICES	749,487
034043502300602	CLEANING & FUMIGATION SERVICES	771,052
034043502300603	OFFICE ACCOMMODATION RENT	3,279,005
034043502300604	RESIDENTIAL ACCOMMODATION RENT	3,747,435
034043502300605	SECURITY VOTE (INCLUDING OPERATIONS)	468,429
034043502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,768,455**
034043502350702	INFORMATION TECHNOLOGY CONSULTING	412,092
034043502350703	LEGAL SERVICES	669,543
034043502350799	OTHER PROFESSIONAL SERVICES	686,821
034043502400800	**FINANCIAL - GENERAL**	**3,835,599**
034043502400801	BANK CHARGES	2,747,282
034043502400803	INSURANCE CHARGES / PREMIUM	1,088,317

034043502450901	**FUEL & LUBRICANTS - GENERAL**	**3,931,171**
034043502450901	MOTOR VEHICLE FUEL COST	1,371,064
034043502450905	GENERATOR FUEL COST	275,000
034043502450906	COOKING GAS/FUEL COST	914,043
034043502450999	OTHER FUEL COST	1,371,064
034043502501000	**MISCELLANEOUS**	**66,554,640**
034043502501001	REFRESHMENT & MEALS	3,194,918
034043502501004	MEDICAL EXPENDITURE	8,843,638
034043502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	54,516,085
034043504001200	**GRANTS & CONTRIBUTION - GENERAL**	**5,103,405**
034043504001203	GRANTS TO GOVT. OWNED COMPANIES	850,567
034043504001205	SCHOLARSHIP AWARD / GRANTS	2,126,419
034043504001203	GRANTS TO GOVT. OWNED COMPANIES	850,567
034043504001205	SCHOLARSHIP AWARD / GRANTS	1,275,851
0340440	**PYONG YANG**	
	TOTAL ALLOCATION:	**187,973,374**
Classification No.	EXPENDITURE ITEMS	
034044001100011	**TOTAL PERSONNEL COST**	**68,490,265**
034044002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**119,483,109**
034044002050111	**TRAVELS & TRANSPORT - GENERAL**	**7,762,824**
034044002050111	LOCAL TRAVELS & TRANSPORT	5,374,263
034044002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,388,561
034044002100201	**UTILITIES - GENERAL**	**8,567,951**
034044002100201	ELECTRICITY CHARGES	2,570,385
034044002100202	TELEPHONE CHARGES	3,855,578
034044002100205	WATER RATES	856,795
034044002100299	OTHER UTILITY CHARGES	1,285,193
034044002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,625,710**
034044002150301	OFFICE MATERIALS & SUPPLIES	487,713
034044002150302	LIBRARY BOOKS & PERIODICALS	162,571

034044002150303	COMPUTER MATERIALS & SUPPLIES	243,856
034044002150304	PRINTING OF NON SECURITY DOCUMENTS	162,571
034044002150305	PRINTING OF SECURITY DOCUMENTS	243,856
034044002150399	OTHER MATERIALS & SUPPLIES	325,142
034044002200401	**MAINTENANCE SERVICES - GENERAL**	**8,747,630**
034044002200401	MAINTENANCE OF MOTOR VEHICLES	1,503,652
034044002200405	MAINTENANCE OF OFFICE FURNITURE	501,217
034044002200406	MAINTENANCE OF BUILDING - OFFICE	2,788,342
034044002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	3,202,593
034044002200409	MAINTENANCE OF OFFICE EQUIPMENTS	751,826
034044002200411	MAINTENANCE OF PLANTS/GENERATORS	-
034044002300601	**OTHER SERVICES - GENERAL**	**39,758,533**
034044002300601	SECURITY SERVICES	3,593,870
034044002300602	CLEANING & FUMIGATION SERVICES	2,750,805
034044002300603	OFFICE ACCOMMODATION RENT	17,598,336
034044002300604	RESIDENTIAL ACCOMMODATION RENT	13,569,353
034044002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,246,169
034044002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**2,501,533**
034044002350702	INFORMATION TECHNOLOGY CONSULTING	228,615
034044002350703	LEGAL SERVICES	152,410
034044002350799	OTHER PROFESSIONAL SERVICES	2,120,507
034044002400800	**FINANCIAL - GENERAL**	**3,810,254**
034044002400801	BANK CHARGES	1,524,101
034044002400803	INSURANCE CHARGES / PREMIUM	2,286,152
034044002450901	**FUEL & LUBRICANTS - GENERAL**	**5,121,081**
034044002450901	MOTOR VEHICLE FUEL COST	760,621
034044002450905	GENERATOR FUEL COST	-

034044002450906	COOKING GAS/FUEL COST	3,599,839
034044002450999	OTHER FUEL COST	760,621
034044002501000	**MISCELLANEOUS**	**40,407,927**
034044002501001	REFRESHMENT & MEALS	1,772,435
034044002501004	MEDICAL EXPENDITURE	6,858,457
034044002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	31,777,035
034044004001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,179,667**
034044004001203	GRANTS TO GOVT. OWNED COMPANIES	471,867
034044004001205	SCHOLARSHIP AWARD / GRANTS	707,800
0340445	**RABAT**	
	TOTAL ALLOCATION:	**160,034,376**
Classification No.	**EXPENDITURE ITEMS**	
034044501100011	**TOTAL PERSONNEL COST**	**64,869,017**
034044502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**95,165,359**
034044502050111	**TRAVELS & TRANSPORT - GENERAL**	**6,529,464**
034044502050111	LOCAL TRAVELS & TRANSPORT	3,999,895
034044502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,529,569
034044502100201	**UTILITIES - GENERAL**	**10,811,722**
034044502100201	ELECTRICITY CHARGES	2,722,127
034044502100202	TELEPHONE CHARGES	4,083,190
034044502100205	WATER RATES	907,376
034044502100299	OTHER UTILITY CHARGES	3,099,030
034044502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,152,104**
034044502150301	OFFICE MATERIALS & SUPPLIES	516,505
034044502150302	LIBRARY BOOKS & PERIODICALS	172,168
034044502150303	COMPUTER MATERIALS & SUPPLIES	258,252
034044502150304	PRINTING OF NON SECURITY DOCUMENTS	602,589
034044502150305	PRINTING OF SECURITY DOCUMENTS	258,252
034044502150399	OTHER MATERIALS & SUPPLIES	344,337

034044502200401	**MAINTENANCE SERVICES - GENERAL**	**4,778,998**
034044502200401	MAINTENANCE OF MOTOR VEHICLES	1,509,157
034044502200405	MAINTENANCE OF OFFICE FURNITURE	503,052
034044502200406	MAINTENANCE OF BUILDING - OFFICE	1,006,105
034044502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,006,105
034044502200409	MAINTENANCE OF OFFICE EQUIPMENTS	754,579
034044502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034044502300601	**OTHER SERVICES - GENERAL**	**21,613,387**
034044502300601	SECURITY SERVICES	1,726,743
034044502300602	CLEANING & FUMIGATION SERVICES	2,590,115
034044502300603	OFFICE ACCOMMODATION RENT	7,554,501
034044502300604	RESIDENTIAL ACCOMMODATION RENT	8,662,814
034044502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,079,214
034044502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**807,038**
034044502350702	INFORMATION TECHNOLOGY CONSULTING	242,111
034044502350703	LEGAL SERVICES	161,408
034044502350799	OTHER PROFESSIONAL SERVICES	403,519
034044502400800	**FINANCIAL - GENERAL**	**4,035,190**
034044502400801	BANK CHARGES	1,614,076
034044502400803	INSURANCE CHARGES / PREMIUM	2,421,114
034044502450901	**FUEL & LUBRICANTS - GENERAL**	**4,395,929**
034044502450901	MOTOR VEHICLE FUEL COST	1,074,032
034044502450905	GENERATOR FUEL COST	-
034044502450906	COOKING GAS/FUEL COST	537,016
034044502450999	OTHER FUEL COST	2,784,881
034044502501000	**MISCELLANEOUS**	**38,792,218**
034044502501001	REFRESHMENT & MEALS	1,877,070
034044502501004	MEDICAL EXPENDITURE	7,263,343

034044502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	29,651,806
034044504001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,249,308**
034044504001203	GRANTS TO GOVT. OWNED COMPANIES	499,723
034044504001205	SCHOLARSHIP AWARD / GRANTS	749,585
0340450	**RIYADH**	
	TOTAL ALLOCATION:	**182,873,858**
Classification No.	**EXPENDITURE ITEMS**	
034045001100011	**TOTAL PERSONNEL COST**	80,294,754
034045002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**102,579,104**
034045002050111	**TRAVELS & TRANSPORT - GENERAL**	**11,474,035**
034045002050111	LOCAL TRAVELS & TRANSPORT	7,943,563
034045002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,530,472
034045002100201	**UTILITIES - GENERAL**	**11,081,679**
034045002100201	ELECTRICITY CHARGES	3,324,504
034045002100202	TELEPHONE CHARGES	4,986,756
034045002100205	WATER RATES	1,108,168
034045002100299	OTHER UTILITY CHARGES	1,662,252
034045002150301	**MATERIALS & SUPPLIES - GENERAL**	**18,028,521**
034045002150301	OFFICE MATERIALS & SUPPLIES	720,876
034045002150302	LIBRARY BOOKS & PERIODICALS	240,292
034045002150303	COMPUTER MATERIALS & SUPPLIES	360,438
034045002150304	PRINTING OF NON SECURITY DOCUMENTS	240,292
034045002150305	PRINTING OF SECURITY DOCUMENTS	15,986,039
034045002150399	OTHER MATERIALS & SUPPLIES	480,584
034045002200401	**MAINTENANCE SERVICES - GENERAL**	**7,752,727**
034045002200401	MAINTENANCE OF MOTOR VEHICLES	4,317,418
034045002200405	MAINTENANCE OF OFFICE FURNITURE	481,136
034045002200406	MAINTENANCE OF BUILDING - OFFICE	1,356,803
034045002200407	MAINTENANCE OF BUILDING -	1,356,803

	RESIDENTIAL	
034045002200409	MAINTENANCE OF OFFICE EQUIPMENTS	240,568
034045002200411	MAINTENANCE OF PLANTS/GENERATORS	-
034045002300601	**OTHER SERVICES - GENERAL**	**12,725,476**
034045002300601	SECURITY SERVICES	1,018,038
034045002300602	CLEANING & FUMIGATION SERVICES	1,527,057
034045002300603	OFFICE ACCOMMODATION RENT	4,453,916
034045002300604	RESIDENTIAL ACCOMMODATION RENT	5,090,190
034045002300605	SECURITY VOTE (INCLUDING OPERATIONS)	636,274
034045002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,126,368**
034045002350702	INFORMATION TECHNOLOGY CONSULTING	337,910
034045002350703	LEGAL SERVICES	225,274
034045002350799	OTHER PROFESSIONAL SERVICES	563,184
034045002400800	**FINANCIAL - GENERAL**	**12,754,234**
034045002400801	BANK CHARGES	9,375,129
034045002400803	INSURANCE CHARGES / PREMIUM	3,379,104
034045002450901	**FUEL & LUBRICANTS - GENERAL**	**2,998,013**
034045002450901	MOTOR VEHICLE FUEL COST	1,124,255
034045002450905	GENERATOR FUEL COST	-
034045002450906	COOKING GAS/FUEL COST	749,503
034045002450999	OTHER FUEL COST	1,124,255
034045002501000	**MISCELLANEOUS**	**22,894,416**
034045002501001	REFRESHMENT & MEALS	2,619,791
034045002501004	MEDICAL EXPENDITURE	10,137,312
034045002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	10,137,312
034045004001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,743,636**
034045004001203	GRANTS TO GOVT. OWNED COMPANIES	697,454
034045004001205	SCHOLARSHIP AWARD / GRANTS	1,046,182

0340455	**ROME**	
	TOTAL ALLOCATION:	**526,781,537**
Classification No.	**EXPENDITURE ITEMS**	
034045501100011	**TOTAL PERSONNEL COST**	**137,915,193**
034045502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**203,122,600**
034045502050111	**TRAVELS & TRANSPORT - GENERAL**	**16,198,365**
034045502050111	LOCAL TRAVELS & TRANSPORT	9,295,716
034045502050112	INTERNATIONAL TRAVELS & TRANSPORT	6,902,650
034045502100201	**UTILITIES - GENERAL**	**20,350,660**
034045502100201	ELECTRICITY CHARGES	7,428,099
034045502100202	TELEPHONE CHARGES	6,732,479
034045502100205	WATER RATES	2,476,033
034045502100299	OTHER UTILITY CHARGES	3,714,049
034045502150301	**MATERIALS & SUPPLIES - GENERAL**	**7,766,016**
034045502150301	OFFICE MATERIALS & SUPPLIES	2,349,051
034045502150302	LIBRARY BOOKS & PERIODICALS	469,810
034045502150303	COMPUTER MATERIALS & SUPPLIES	704,715
034045502150304	PRINTING OF NON SECURITY DOCUMENTS	469,810
034045502150305	PRINTING OF SECURITY DOCUMENTS	704,715
034045502150399	OTHER MATERIALS & SUPPLIES	3,067,913
034045502200401	**MAINTENANCE SERVICES - GENERAL**	**5,006,434**
034045502200401	MAINTENANCE OF MOTOR VEHICLES	1,580,979
034045502200405	MAINTENANCE OF OFFICE FURNITURE	526,993
034045502200406	MAINTENANCE OF BUILDING - OFFICE	1,053,986
034045502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,053,986
034045502200409	MAINTENANCE OF OFFICE EQUIPMENTS	790,490
034045502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034045502300601	**OTHER SERVICES - GENERAL**	**49,877,522**
034045502300601	SECURITY SERVICES	3,990,202

034045502300602	CLEANING & FUMIGATION SERVICES	5,985,303
034045502300603	OFFICE ACCOMMODATION RENT	17,457,133
034045502300604	RESIDENTIAL ACCOMMODATION RENT	19,951,009
034045502300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,493,876
034045502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**2,202,233**
034045502350702	INFORMATION TECHNOLOGY CONSULTING	660,670
034045502350703	LEGAL SERVICES	440,447
034045502350799	OTHER PROFESSIONAL SERVICES	1,101,117
034045502400800	**FINANCIAL - GENERAL**	**7,869,659**
034045502400801	BANK CHARGES	4,404,467
034045502400803	INSURANCE CHARGES / PREMIUM	3,465,193
034045502450901	**FUEL & LUBRICANTS - GENERAL**	**6,036,785**
034045502450901	MOTOR VEHICLE FUEL COST	2,198,102
034045502450905	GENERATOR FUEL COST	-
034045502450906	COOKING GAS/FUEL COST	2,740,582
034045502450999	OTHER FUEL COST	1,098,101
034045502501000	**MISCELLANEOUS**	**83,042,195**
034045502501001	REFRESHMENT & MEALS	5,539,138
034045502501004	MEDICAL EXPENDITURE	19,820,101
034045502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	57,682,956
034045504001200	**GRANTS & CONTRIBUTION - GENERAL**	**4,772,730**
034045504001203	GRANTS TO GOVT. OWNED COMPANIES	1,363,637
034045504001205	SCHOLARSHIP AWARD / GRANTS	3,409,093
	TOTAL CAPITAL PROJECT	**185,743,744**
	ONGOING PROJECTS (OTHERS)	**185,743,744**
	COMPLETION OF REHABILITATION OF RESIDENCE AND 5 GOVT. PROPERTIES	146,410,415
	FURNISHING OF AMBASSA-	39,333,329

	DOR'S RESIDENCE	
0340460	**SAO TOME**	
	TOTAL ALLOCATION:	**559,527,363**
Classification No.	**EXPENDITURE ITEMS**	
034046001100011	**TOTAL PERSONNEL COST**	**61,293,619**
034046002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**98,233,744**
034046002050111	**TRAVELS & TRANSPORT - GENERAL**	**7,560,421**
034046002050111	LOCAL TRAVELS & TRANSPORT	4,350,930
034046002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,209,492
034046002100201	**UTILITIES - GENERAL**	**10,412,748**
034046002100201	ELECTRICITY CHARGES	3,453,807
034046002100202	TELEPHONE CHARGES	4,080,768
034046002100205	WATER RATES	1,151,269
034046002100299	OTHER UTILITY CHARGES	1,726,904
034046002150301	**MATERIALS & SUPPLIES - GENERAL**	**2,184,454**
034046002150301	OFFICE MATERIALS & SUPPLIES	655,336
034046002150302	LIBRARY BOOKS & PERIODICALS	218,445
034046002150303	COMPUTER MATERIALS & SUPPLIES	327,668
034046002150304	PRINTING OF NON SECURITY DOCUMENTS	218,445
034046002150305	PRINTING OF SECURITY DOCUMENTS	327,668
034046002150399	OTHER MATERIALS & SUPPLIES	436,891
034046002200401	**MAINTENANCE SERVICES - GENERAL**	**4,798,076**
034046002200401	MAINTENANCE OF MOTOR VEHICLES	1,439,423
034046002200405	MAINTENANCE OF OFFICE FURNITURE	479,808
034046002200406	MAINTENANCE OF BUILDING - OFFICE	959,615
034046002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	959,615
034046002200409	MAINTENANCE OF OFFICE EQUIPMENTS	719,711
034046002200411	MAINTENANCE OF PLANTS/GENERATORS	239,904
034046002300601	**OTHER SERVICES - GENERAL**	**19,414,059**

034046002300601	SECURITY SERVICES	1,553,125
034046002300602	CLEANING & FUMIGATION SERVICES	2,329,687
034046002300603	OFFICE ACCOMMODATION RENT	6,794,921
034046002300604	RESIDENTIAL ACCOMMODATION RENT	7,765,624
034046002300605	SECURITY VOTE (INCLUDING OPERATIONS)	970,703
034046002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,023,962**
034046002350702	INFORMATION TECHNOLOGY CONSULTING	307,189
034046002350703	LEGAL SERVICES	204,792
034046002350799	OTHER PROFESSIONAL SERVICES	511,981
034046002400800	**FINANCIAL - GENERAL**	**5,119,809**
034046002400801	BANK CHARGES	2,047,924
034046002400803	INSURANCE CHARGES / PREMIUM	3,071,885
034046002450901	**FUEL & LUBRICANTS - GENERAL**	**3,406,802**
034046002450901	MOTOR VEHICLE FUEL COST	1,022,041
034046002450905	GENERATOR FUEL COST	681,360
034046002450906	COOKING GAS/FUEL COST	681,360
034046002450999	OTHER FUEL COST	1,022,041
034046002501000	**MISCELLANEOUS**	**42,728,304**
034046002501001	REFRESHMENT & MEALS	2,381,607
034046002501004	MEDICAL EXPENDITURE	9,215,656
034046002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	31,131,040
034046004001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,585,109**
034046004001203	GRANTS TO GOVT. OWNED COMPANIES	634,044
034046004001205	SCHOLARSHIP AWARD / GRANTS	951,066
	TOTAL CAPITAL PROJECT	**400,000,000**
	ONGOING PROJECTS (OTHERS)	**400,000,000**
	CONSTRUCTION, FURNISHING & FENCING OF RESIDENCE	400,000,000

0340465	**SEOUL**	
	TOTAL ALLOCATION:	**658,762,233**
Classification No.	**EXPENDITURE ITEMS**	
034046501100010	**TOTAL PERSONNEL COST**	**102,055,810**
034046502050111	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**181,706,423**
034046502050111	**TRAVELS & TRANSPORT - GENERAL**	**11,845,172**
034046502050112	LOCAL TRAVELS & TRANSPORT	8,200,503
034046502050120	INTERNATIONAL TRAVELS & TRANSPORT	3,644,668
034046502100201	**UTILITIES - GENERAL**	**13,073,702**
034046502100202	ELECTRICITY CHARGES	3,922,111
034046502100203	TELEPHONE CHARGES	5,883,166
034046502100206	WATER RATES	1,307,370
034046502150301	OTHER UTILITY CHARGES	1,961,055
034046502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,480,645**
034046502150302	OFFICE MATERIALS & SUPPLIES	744,194
034046502150303	LIBRARY BOOKS & PERIODICALS	248,065
034046502150304	COMPUTER MATERIALS & SUPPLIES	372,097
034046502150305	PRINTING OF NON SECURITY DOCUMENTS	248,065
034046502150306	PRINTING OF SECURITY DOCUMENTS	372,097
034046502200401	OTHER MATERIALS & SUPPLIES	496,129
034046502200401	**MAINTENANCE SERVICES - GENERAL**	**4,713,535**
034046502200402	MAINTENANCE OF MOTOR VEHICLES	1,488,485
034046502200406	MAINTENANCE OF OFFICE FURNITURE	496,162
034046502200407	MAINTENANCE OF BUILDING - OFFICE	992,323
034046502200408	MAINTENANCE OF BUILDING - RESIDENTIAL	992,323
034046502200410	MAINTENANCE OF OFFICE EQUIPMENTS	744,242
034046502200499	MAINTENANCE OF PLANTS/GENERATORS	-
034046502300601	**OTHER SERVICES - GENERAL**	**87,097,011**
034046502300602	SECURITY SERVICES	6,967,761

034046502300603	CLEANING & FUMIGATION SERVICES	10,451,641
034046502300604	OFFICE ACCOMMODATION RENT	30,483,954
034046502300605	RESIDENTIAL ACCOMMODATION RENT	34,838,804
034046502350701	SECURITY VOTE (INCLUDING OPERATIONS)	4,354,851
034046502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,162,801**
034046502350703	INFORMATION TECHNOLOGY CONSULTING	348,840
034046502350704	LEGAL SERVICES	232,560
034046502400800	OTHER PROFESSIONAL SERVICES	581,401
034046502400801	**FINANCIAL - GENERAL**	**5,814,007**
034046502400802	BANK CHARGES	2,325,603
034046502450901	INSURANCE CHARGES / PREMIUM	3,488,404
034046502450901	**FUEL & LUBRICANTS - GENERAL**	**3,094,986**
034046502450902	MOTOR VEHICLE FUEL COST	1,160,620
034046502450906	GENERATOR FUEL COST	-
034046502450907	COOKING GAS/FUEL COST	773,746
034046502501000	OTHER FUEL COST	1,160,620
034046502501001	**MISCELLANEOUS**	**50,624,530**
034046502501002	REFRESHMENT & MEALS	2,704,530
034046502501005	MEDICAL EXPENDITURE	10,465,212
034046502501006	FOREIGN SERVICE SCHOOL FEES PAYMENTS	37,454,787
034046504001201	**GRANTS & CONTRIBUTION - GENERAL**	**1,800,035**
034046504001204	GRANTS TO GOVT. OWNED COMPANIES	720,014
034046505001300	SCHOLARSHIP AWARD / GRANTS	1,080,021
	TOTAL CAPITAL PROJECT	**375,000,000**
	NEW PROJECTS (OTHERS)	**375,000,000**
	PURCHASE AND FURNISHING OF RESIDENCE AS PROVIDED IN THE MTSS	375,000,000
	SHANGHAI	

	TOTAL ALLOCATION:	**216,937,771**
	EXPENDITURE ITEMS	
	TOTAL PERSONNEL COST	**81,936,639**
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**135,001,132**
	TRAVELS & TRANSPORT - GENERAL	**12,342,946**
	LOCAL TRAVELS & TRANSPORT	8,037,424
	INTERNATIONAL TRAVELS & TRANSPORT	4,305,522
	UTILITIES - GENERAL	**15,444,234**
	ELECTRICITY CHARGES	4,633,270
	TELEPHONE CHARGES	6,949,905
	WATER RATES	1,544,423
	OTHER UTILITY CHARGES	2,316,635
	MATERIALS & SUPPLIES - GENERAL	**3,957,394**
	OFFICE MATERIALS & SUPPLIES	879,131
	LIBRARY BOOKS & PERIODICALS	1,320,000
	COMPUTER MATERIALS & SUPPLIES	439,566
	PRINTING OF NON SECURITY DOCUMENTS	293,044
	PRINTING OF SECURITY DOCUMENTS	439,566
	OTHER MATERIALS & SUPPLIES	586,088
	MAINTENANCE SERVICES - GENERAL	**7,822,898**
	MAINTENANCE OF MOTOR VEHICLES	1,402,199
	MAINTENANCE OF OFFICE FURNITURE	1,650,000
	MAINTENANCE OF BUILDING - OFFICE	934,799
	MAINTENANCE OF BUILDING - RESIDENTIAL	3,134,800
	MAINTENANCE OF OFFICE EQUIPMENTS	701,100
	MAINTENANCE OF PLANTS/GENERATORS	-
	OTHER SERVICES - GENERAL	**14,515,391**
	SECURITY SERVICES	749,487
	CLEANING & FUMIGATION SERVICES	771,052

	OFFICE ACCOMMODATION RENT	5,479,005
	RESIDENTIAL ACCOMMODATION RENT	7,047,417
	SECURITY VOTE (INCLUDING OPERATIONS)	468,429
	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	**1,768,455**
	INFORMATION TECHNOLOGY CONSULTING	412,092
	LEGAL SERVICES	669,543
	OTHER PROFESSIONAL SERVICES	686,821
	FINANCIAL - GENERAL	**3,835,599**
	BANK CHARGES	2,747,282
	INSURANCE CHARGES / PREMIUM	1,088,317
	FUEL & LUBRICANTS - GENERAL	**3,656,171**
	MOTOR VEHICLE FUEL COST	1,371,064
	GENERATOR FUEL COST	-
	COOKING GAS/FUEL COST	914,043
	OTHER FUEL COST	1,371,064
	MISCELLANEOUS	**66,554,640**
	REFRESHMENT & MEALS	3,194,918
	MEDICAL EXPENDITURE	8,843,638
	FOREIGN SERVICE SCHOOL FEES PAYMENTS	54,516,085
	GRANTS & CONTRIBUTION - GENERAL	**5,103,405**
	GRANTS TO GOVT. OWNED COMPANIES	850,567
	SCHOLARSHIP AWARD / GRANTS	2,126,419
	GRANTS TO GOVT. OWNED COMPANIES	850,567
	SCHOLARSHIP AWARD / GRANTS	1,275,851
0340470	**SINGAPORE**	
	TOTAL ALLOCATION:	**206,957,035**
Classification No.	**EXPENDITURE ITEMS**	
034047001100011	**TOTAL PERSONNEL COST**	**87,708,525**

034047002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**119,248,510**
034047002050111	**TRAVELS & TRANSPORT - GENERAL**	**7,691,984**
034047002050111	LOCAL TRAVELS & TRANSPORT	4,817,674
034047002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,874,310
034047002100201	**UTILITIES - GENERAL**	**10,310,368**
034047002100201	ELECTRICITY CHARGES	3,093,110
034047002100202	TELEPHONE CHARGES	4,639,666
034047002100205	WATER RATES	1,031,037
034047002100299	OTHER UTILITY CHARGES	1,546,555
034047002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,956,322**
034047002150301	OFFICE MATERIALS & SUPPLIES	586,896
034047002150302	LIBRARY BOOKS & PERIODICALS	195,632
034047002150303	COMPUTER MATERIALS & SUPPLIES	293,448
034047002150304	PRINTING OF NON SECURITY DOCUMENTS	195,632
034047002150305	PRINTING OF SECURITY DOCUMENTS	293,448
034047002150399	OTHER MATERIALS & SUPPLIES	391,264
034047002200401	**MAINTENANCE SERVICES - GENERAL**	**4,556,478**
034047002200401	MAINTENANCE OF MOTOR VEHICLES	1,438,888
034047002200405	MAINTENANCE OF OFFICE FURNITURE	479,629
034047002200406	MAINTENANCE OF BUILDING - OFFICE	959,259
034047002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	959,259
034047002200409	MAINTENANCE OF OFFICE EQUIPMENTS	719,444
034047002200411	MAINTENANCE OF PLANTS/GENERATORS	-
034047002300601	**OTHER SERVICES - GENERAL**	**43,960,335**
034047002300601	SECURITY SERVICES	3,692,827
034047002300602	CLEANING & FUMIGATION SERVICES	3,339,240
034047002300603	OFFICE ACCOMMODATION RENT	16,156,117
034047002300604	RESIDENTIAL ACCOMMODATION RENT	18,464,134
034047002300605	SECURITY VOTE (INCLUDING	2,308,017

	OPERATIONS)	
034047002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**917,025**
034047002350702	INFORMATION TECHNOLOGY CONSULTING	275,107
034047002350703	LEGAL SERVICES	183,405
034047002350799	OTHER PROFESSIONAL SERVICES	458,512
034047002400800	**FINANCIAL - GENERAL**	**4,585,124**
034047002400801	BANK CHARGES	1,834,049
034047002400803	INSURANCE CHARGES / PREMIUM	2,751,074
034047002450901	**FUEL & LUBRICANTS - GENERAL**	**2,440,811**
034047002450901	MOTOR VEHICLE FUEL COST	915,304
034047002450906	COOKING GAS/FUEL COST	610,203
034047002450999	OTHER FUEL COST	915,304
034047002501000	**MISCELLANEOUS**	**41,410,495**
034047002501001	REFRESHMENT & MEALS	2,132,885
034047002501004	MEDICAL EXPENDITURE	8,253,223
034047002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	31,024,388
034047004001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,419,569**
034047004001203	GRANTS TO GOVT. OWNED COMPANIES	567,828
034047004001205	SCHOLARSHIP AWARD / GRANTS	851,741
0340475	**STOCKHOLM**	
	TOTAL ALLOCATION:	**213,623,430**
Classification No.	**EXPENDITURE ITEMS**	
034047501100011	**TOTAL PERSONNEL COST**	**98,304,306**
034047502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**115,319,124**
034047502050111	**TRAVELS & TRANSPORT - GENERAL**	**9,585,184**
034047502050111	LOCAL TRAVELS & TRANSPORT	5,620,595
034047502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,964,588
034047502100201	**UTILITIES - GENERAL**	**13,120,754**

034047502100201	ELECTRICITY CHARGES	4,266,384
034047502100202	TELEPHONE CHARGES	5,299,050
034047502100205	WATER RATES	1,422,128
034047502100299	OTHER UTILITY CHARGES	2,133,192
034047502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,698,390**
034047502150301	OFFICE MATERIALS & SUPPLIES	809,517
034047502150302	LIBRARY BOOKS & PERIODICALS	269,839
034047502150303	COMPUTER MATERIALS & SUPPLIES	404,759
034047502150304	PRINTING OF NON SECURITY DOCUMENTS	269,839
034047502150305	PRINTING OF SECURITY DOCUMENTS	404,759
034047502150399	OTHER MATERIALS & SUPPLIES	539,678
034047502200401	**MAINTENANCE SERVICES - GENERAL**	**4,590,381**
034047502200401	MAINTENANCE OF MOTOR VEHICLES	1,449,594
034047502200405	MAINTENANCE OF OFFICE FURNITURE	483,198
034047502200406	MAINTENANCE OF BUILDING - OFFICE	966,396
034047502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	966,396
034047502200409	MAINTENANCE OF OFFICE EQUIPMENTS	724,797
034047502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034047502300601	**OTHER SERVICES - GENERAL**	**17,277,193**
034047502300601	SECURITY SERVICES	1,382,175
034047502300602	CLEANING & FUMIGATION SERVICES	2,073,263
034047502300603	OFFICE ACCOMMODATION RENT	6,047,018
034047502300604	RESIDENTIAL ACCOMMODATION RENT	6,910,877
034047502300605	SECURITY VOTE (INCLUDING OPERATIONS)	863,860
034047502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,264,869**
034047502350702	INFORMATION TECHNOLOGY CONSULTING	379,461
034047502350703	LEGAL SERVICES	252,974

034047502350799	OTHER PROFESSIONAL SERVICES	632,435
034047502400800	**FINANCIAL - GENERAL**	**6,324,346**
034047502400801	BANK CHARGES	2,529,738
034047502400803	INSURANCE CHARGES / PREMIUM	3,794,608
034047502450901	**FUEL & LUBRICANTS - GENERAL**	**3,366,656**
034047502450901	MOTOR VEHICLE FUEL COST	1,262,496
034047502450905	GENERATOR FUEL COST	-
034047502450906	COOKING GAS/FUEL COST	841,664
034047502450999	OTHER FUEL COST	1,262,496
034047502501000	**MISCELLANEOUS**	**55,133,313**
034047502501001	REFRESHMENT & MEALS	2,941,928
034047502501004	MEDICAL EXPENDITURE	11,383,823
034047502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	40,807,563
034047504001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,958,038**
034047504001203	GRANTS TO GOVT. OWNED COMPANIES	783,215
034047504001205	SCHOLARSHIP AWARD / GRANTS	1,174,823
0340480	**TEHRAN**	
	TOTAL ALLOCATION:	**297,444,146**
Classification No.	**EXPENDITURE ITEMS**	
034048001100011	**TOTAL PERSONNEL COST**	**61,345,658**
034048002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**136,098,488**
034048002050111	**TRAVELS & TRANSPORT - GENERAL**	**36,309,177**
034048002050111	LOCAL TRAVELS & TRANSPORT	17,267,901
034048002050112	INTERNATIONAL TRAVELS & TRANSPORT	19,041,276
034048002100201	**UTILITIES - GENERAL**	**9,590,550**
034048002100201	ELECTRICITY CHARGES	2,877,165
034048002100202	TELEPHONE CHARGES	4,315,748
034048002100205	WATER RATES	959,055
034048002100299	OTHER UTILITY CHARGES	1,438,583
034048002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,729,651**

034048002150301	OFFICE MATERIALS & SUPPLIES	518,895
034048002150302	LIBRARY BOOKS & PERIODICALS	172,965
034048002150303	COMPUTER MATERIALS & SUPPLIES	259,448
034048002150304	PRINTING OF NON SECURITY DOCUMENTS	172,965
034048002150305	PRINTING OF SECURITY DOCUMENTS	259,448
034048002150399	OTHER MATERIALS & SUPPLIES	345,930
034048002200401	**MAINTENANCE SERVICES - GENERAL**	**15,838,512**
034048002200401	MAINTENANCE OF MOTOR VEHICLES	1,527,951
034048002200405	MAINTENANCE OF OFFICE FURNITURE	509,317
034048002200406	MAINTENANCE OF BUILDING - OFFICE	1,018,634
034048002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	12,018,634
034048002200409	MAINTENANCE OF OFFICE EQUIPMENTS	763,976
034048002200411	MAINTENANCE OF PLANTS/GENERATORS	
034048002300601	**OTHER SERVICES - GENERAL**	**8,561,516**
034048002300601	SECURITY SERVICES	684,921
034048002300602	CLEANING & FUMIGATION SERVICES	1,027,382
034048002300603	OFFICE ACCOMMODATION RENT	2,996,530
034048002300604	RESIDENTIAL ACCOMMODATION RENT	3,424,606
034048002300605	SECURITY VOTE (INCLUDING OPERATIONS)	428,076
034048002300601	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**810,773**
034048002350702	INFORMATION TECHNOLOGY CONSULTING	243,232
034048002350703	LEGAL SERVICES	162,155
034048002350799	OTHER PROFESSIONAL SERVICES	405,387
034048002400800	**FINANCIAL - GENERAL**	**4,053,865**
034048002400801	BANK CHARGES	1,621,546
034048002400803	INSURANCE CHARGES / PREMIUM	2,432,319
034048002450901	**FUEL & LUBRICANTS - GENERAL**	**2,158,005**

034048002450901	MOTOR VEHICLE FUEL COST	809,252
034048002450905	GENERATOR FUEL COST	-
034048002450906	COOKING GAS/FUEL COST	539,501
034048002450999	OTHER FUEL COST	809,252
034048002501000	**MISCELLANEOUS**	**55,791,348**
034048002501001	REFRESHMENT & MEALS	1,885,757
034048002501004	MEDICAL EXPENDITURE	7,296,958
034048002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	46,608,634
034048004001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,255,090**
034048004001203	GRANTS TO GOVT. OWNED COMPANIES	502,036
034048004001205	SCHOLARSHIP AWARD / GRANTS	753,054
	TOTAL CAPITAL PROJECT	**100,000,000**
	NEW PROJECTS (OTHERS)	**100,000,000**
	REHABILITATION AND FURNISHING OF 5 STAFF QUARTERS AS PROVIDED IN THE MTSS	100,000,000
	TEL AVIV	
0340485	**TOTAL ALLOCATION:**	**265,173,211**
Classification No.	**EXPENDITURE ITEMS**	
034048501100011	**TOTAL PERSONNEL COST**	**105,171,189**
034048502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**134,602,022**
034048502050111	**TRAVELS & TRANSPORT - GENERAL**	**10,231,160**
034048502050111	LOCAL TRAVELS & TRANSPORT	6,321,468
034048502050112	INTERNATIONAL TRAVELS & TRANSPORT	3,909,693
034048502100201	**UTILITIES - GENERAL**	**11,683,303**
034048502100201	ELECTRICITY CHARGES	3,504,991
034048502100202	TELEPHONE CHARGES	5,257,487
034048502100205	WATER RATES	1,168,330
034048502100299	OTHER UTILITY CHARGES	1,752,496
034048502150301	**MATERIALS & SUPPLIES - GENERAL**	**3,093,393**

034048502150301	OFFICE MATERIALS & SUPPLIES	928,018
034048502150302	LIBRARY BOOKS & PERIODICALS	309,339
034048502150303	COMPUTER MATERIALS & SUPPLIES	464,009
034048502150304	PRINTING OF NON SECURITY DOCUMENTS	309,339
034048502150305	PRINTING OF SECURITY DOCUMENTS	464,009
034048502150399	OTHER MATERIALS & SUPPLIES	618,679
034048502150301	**MAINTENANCE SERVICES - GENERAL**	**4,868,661**
034048502200401	MAINTENANCE OF MOTOR VEHICLES	1,460,598
034048502200405	MAINTENANCE OF OFFICE FURNITURE	486,866
034048502200406	MAINTENANCE OF BUILDING - OFFICE	973,732
034048502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	973,732
034048502200409	MAINTENANCE OF OFFICE EQUIPMENTS	730,299
034048502200411	MAINTENANCE OF PLANTS/GENERATORS	243,433
034048502300601	**OTHER SERVICES - GENERAL**	**36,178,159**
034048502300601	SECURITY SERVICES	2,894,253
034048502300602	CLEANING & FUMIGATION SERVICES	4,341,379
034048502300603	OFFICE ACCOMMODATION RENT	12,662,356
034048502300604	RESIDENTIAL ACCOMMODATION RENT	14,471,264
034048502300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,808,908
034048502350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,450,026**
034048502350702	INFORMATION TECHNOLOGY CONSULTING	435,008
034048502350703	LEGAL SERVICES	290,005
034048502350799	OTHER PROFESSIONAL SERVICES	725,013
034048502400800	**FINANCIAL - GENERAL**	**7,250,132**
034048502400801	BANK CHARGES	2,900,053
034048502400803	INSURANCE CHARGES / PREMIUM	4,350,079
034048502450901	**FUEL & LUBRICANTS - GENERAL**	**4,824,353**

034048502450901	MOTOR VEHICLE FUEL COST	1,447,306
034048502450905	GENERATOR FUEL COST	964,871
034048502450906	COOKING GAS/FUEL COST	964,871
034048502450999	OTHER FUEL COST	1,447,306
034048502501000	**MISCELLANEOUS**	**52,778,168**
034048502501001	REFRESHMENT & MEALS	3,372,580
034048502501004	MEDICAL EXPENDITURE	10,850,238
034048502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	38,555,350
034048504001200	**GRANTS & CONTRIBUTION - GENERAL**	**2,244,664**
034048504001203	GRANTS TO GOVT. OWNED COMPANIES	897,866
034048504001205	SCHOLARSHIP AWARD / GRANTS	1,346,799
	TOTAL CAPITAL PROJECT	**25,400,000**
	ONGOING PROJECTS (OTHERS)	**25,400,000**
	REHABILITATION OF CHANCERY, RESIDENCE, NETHANYA BUILDINGS & PURCHASE OF FURNITURE FOR OFFICERS' QUARTERS	25,400,000
0340490	**TEL AVIV CHRISTAIN PILGRIMS (MISSION)**	
	TOTAL ALLOCATION:	**11,779,871**
Classification No.	**EXPENDITURE ITEMS**	
034049002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**11,779,871**
034049002050111	**TRAVELS & TRANSPORT - GENERAL**	**3,476,550**
034049002050111	LOCAL TRAVELS & TRANSPORT	1,593,900
034049002050112	INTERNATIONAL TRAVELS & TRANSPORT	1,882,650
034049002050201	**UTILITIES - GENERAL**	**3,962,022**
034049002100201	ELECTRICITY CHARGES	2,795,126
034049002100202	TELEPHONE CHARGES	887,384
034049002100206	SEWAGE CHARGES	279,513
034049002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,800,299**

034049002150301	OFFICE MATERIALS & SUPPLIES	1,384,845
034049002150302	LIBRARY BOOKS & PERIODICALS	415,454
034049002200401	**MAINTENANCE SERVICES - GENERAL**	**2,541,000**
034049002200401	MAINTENANCE OF MOTOR VEHICLES	2,541,000
0340495	**THE HAGUE**	
	TOTAL ALLOCATION:	**268,432,328**
Classification No.	**EXPENDITURE ITEMS**	
034049501100011	**TOTAL PERSONNEL COST**	**127,181,204**
034049502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**141,251,124**
034049502050111	**TRAVELS & TRANSPORT - GENERAL**	**19,946,494**
034049502050111	LOCAL TRAVELS & TRANSPORT	8,735,739
034049502050112	INTERNATIONAL TRAVELS & TRANSPORT	11,210,755
034049502100201	**UTILITIES - GENERAL**	**12,304,610**
034049502100201	ELECTRICITY CHARGES	4,021,383
034049502100202	TELEPHONE CHARGES	4,932,074
034049502100205	WATER RATES	1,340,461
034049502100299	OTHER UTILITY CHARGES	2,010,692
034049502150301	**MATERIALS & SUPPLIES - GENERAL**	**2,543,433**
034049502150301	OFFICE MATERIALS & SUPPLIES	763,030
034049502150302	LIBRARY BOOKS & PERIODICALS	254,343
034049502150303	COMPUTER MATERIALS & SUPPLIES	381,515
034049502150304	PRINTING OF NON SECURITY DOCUMENTS	254,343
034049502150305	PRINTING OF SECURITY DOCUMENTS	381,515
034049502150399	OTHER MATERIALS & SUPPLIES	508,687
034049502200401	**MAINTENANCE SERVICES - GENERAL**	**4,531,515**
034049502200401	MAINTENANCE OF MOTOR VEHICLES	1,431,005
034049502200405	MAINTENANCE OF OFFICE FURNITURE	477,002
034049502200406	MAINTENANCE OF BUILDING - OFFICE	954,003
034049502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	954,003

034049502200409	MAINTENANCE OF OFFICE EQUIPMENTS	715,502
034049502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034049502300601	**OTHER SERVICES - GENERAL**	**38,213,655**
034049502300601	SECURITY SERVICES	3,233,099
034049502300602	CLEANING & FUMIGATION SERVICES	2,649,571
034049502300603	OFFICE ACCOMMODATION RENT	14,144,806
034049502300604	RESIDENTIAL ACCOMMODATION RENT	16,165,493
034049502300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,020,687
034049502200401	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,192,233**
034049502350702	INFORMATION TECHNOLOGY CONSULTING	357,670
034049502350703	LEGAL SERVICES	238,447
034049502350799	OTHER PROFESSIONAL SERVICES	596,116
034049502400800	**FINANCIAL - GENERAL**	**5,961,165**
034049502400801	BANK CHARGES	2,384,466
034049502400803	INSURANCE CHARGES / PREMIUM	3,576,699
034049502450901	**FUEL & LUBRICANTS - GENERAL**	**3,173,323**
034049502450901	MOTOR VEHICLE FUEL COST	1,189,996
034049502450905	GENERATOR FUEL COST	-
034049502450906	COOKING GAS/FUEL COST	793,331
034049502450999	OTHER FUEL COST	1,189,996
034049502501000	**MISCELLANEOUS**	**51,539,101**
034049502501001	REFRESHMENT & MEALS	2,772,985
034049502501004	MEDICAL EXPENDITURE	10,730,097
034049502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	38,036,020
034049504001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,845,596**
034049504001203	GRANTS TO GOVT. OWNED COMPANIES	738,238
034049504001205	SCHOLARSHIP AWARD / GRANTS	1,107,357
0340500	**TOKYO**	

	TOTAL ALLOCATION:	**673,861,465**
Classification No.	**EXPENDITURE ITEMS**	
034050001100011	**TOTAL PERSONNEL COST**	**214,038,282**
034050002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**459,823,183**
034050002050111	**TRAVELS & TRANSPORT - GENERAL**	**22,228,629**
034050002050111	LOCAL TRAVELS & TRANSPORT	15,389,051
034050002050112	INTERNATIONAL TRAVELS & TRANSPORT	6,839,578
034050002100201	**UTILITIES - GENERAL**	**29,209,186**
034050002100201	ELECTRICITY CHARGES	9,670,226
034050002100202	TELEPHONE CHARGES	9,940,438
034050002100205	WATER RATES	5,918,409
034050002100299	OTHER UTILITY CHARGES	3,680,113
034050002150301	**MATERIALS & SUPPLIES - GENERAL**	**30,348,150**
034050002150301	OFFICE MATERIALS & SUPPLIES	7,171,552
034050002150302	LIBRARY BOOKS & PERIODICALS	1,620,517
034050002150303	COMPUTER MATERIALS & SUPPLIES	5,318,276
034050002150304	PRINTING OF NON SECURITY DOCUMENTS	3,930,517
034050002150305	PRINTING OF SECURITY DOCUMENTS	4,163,276
034050002150308	UNIFORMS & OTHER CLOTHING	3,747,975
034050002150399	OTHER MATERIALS & SUPPLIES	4,396,035
034050002200401	**MAINTENANCE SERVICES - GENERAL**	**41,684,956**
034050002200401	MAINTENANCE OF MOTOR VEHICLES	8,636,071
034050002200405	MAINTENANCE OF OFFICE FURNITURE	4,842,190
034050002200406	MAINTENANCE OF BUILDING - OFFICE	11,532,381
034050002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	11,532,381
034050002200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,163,036
034050002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,978,897
034050002200411	MAINTENANCE OF PLANTS/GENERATORS	-

034050002300601	**OTHER SERVICES - GENERAL**	**229,202,253**
034050002300601	SECURITY SERVICES	20,096,230
034050002300602	CLEANING & FUMIGATION SERVICES	8,143,722
034050002300603	OFFICE ACCOMMODATION RENT	87,921,006
034050002300604	RESIDENTIAL ACCOMMODATION RENT	100,481,150
034050002300605	SECURITY VOTE (INCLUDING OPERATIONS)	12,560,144
034050002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**2,182,111**
034050002350702	INFORMATION TECHNOLOGY CONSULTING	654,633
034050002350703	LEGAL SERVICES	436,422
034050002350799	OTHER PROFESSIONAL SERVICES	1,091,055
034050002400800	**FINANCIAL - GENERAL**	**10,910,555**
034050002400801	BANK CHARGES	4,364,222
034050002400803	INSURANCE CHARGES / PREMIUM	6,546,333
034050002450901	**FUEL & LUBRICANTS - GENERAL**	**10,428,045**
034050002450901	MOTOR VEHICLE FUEL COST	6,798,017
034050002450905	GENERATOR FUEL COST	-
034050002450906	COOKING GAS/FUEL COST	1,452,011
034050002450999	OTHER FUEL COST	2,178,017
034050002501000	**MISCELLANEOUS**	**80,251,357**
034050002501001	REFRESHMENT & MEALS	5,075,317
034050002501004	MEDICAL EXPENDITURE	19,638,998
034050002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	55,537,041
034050004001200	**GRANTS & CONTRIBUTION - GENERAL**	**3,377,943**
034050004001203	GRANTS TO GOVT. OWNED COMPANIES	1,351,177
034050004001205	SCHOLARSHIP AWARD / GRANTS	2,026,766
0340505	**TRIPOLI**	
	TOTAL ALLOCATION:	**163,205,196**
Classification No.	**EXPENDITURE ITEMS**	

034050501100011	**TOTAL PERSONNEL COST**	**71,256,045**
034050502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**91,949,151**
0340505002050111	**TRAVELS & TRANSPORT - GENERAL**	**6,954,754**
034050502050111	LOCAL TRAVELS & TRANSPORT	4,307,138
034050502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,647,617
034050502100201	**UTILITIES - GENERAL**	**9,497,203**
034050502100201	ELECTRICITY CHARGES	2,849,161
034050502100202	TELEPHONE CHARGES	4,273,741
034050502100205	WATER RATES	949,720
034050502100299	OTHER UTILITY CHARGES	1,424,580
034050502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,802,029**
034050502150301	OFFICE MATERIALS & SUPPLIES	540,609
034050502150302	LIBRARY BOOKS & PERIODICALS	180,203
034050502150303	COMPUTER MATERIALS & SUPPLIES	270,304
034050502150304	PRINTING OF NON SECURITY DOCUMENTS	180,203
034050502150305	PRINTING OF SECURITY DOCUMENTS	270,304
034050502150399	OTHER MATERIALS & SUPPLIES	360,406
034050502200401	**MAINTENANCE SERVICES - GENERAL**	**5,011,692**
034050502200401	MAINTENANCE OF MOTOR VEHICLES	1,503,507
034050502200405	MAINTENANCE OF OFFICE FURNITURE	501,169
034050502200406	MAINTENANCE OF BUILDING - OFFICE	1,002,338
034050502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,002,338
034050502200409	MAINTENANCE OF OFFICE EQUIPMENTS	751,754
034050502200411	MAINTENANCE OF PLANTS/GENERATORS	250,585
034050502300601	**OTHER SERVICES - GENERAL**	**17,493,520**
034050502300601	SECURITY SERVICES	1,399,482
034050502300602	CLEANING & FUMIGATION SERVICES	2,099,222
034050502300603	OFFICE ACCOMMODATION RENT	6,122,732
034050502300604	RESIDENTIAL ACCOMMODATION RENT	6,997,408

034050502300605	SECURITY VOTE (INCLUDING OPERATIONS)	874,676
034050502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**844,700**
034050502350702	INFORMATION TECHNOLOGY CONSULTING	253,410
034050502350703	LEGAL SERVICES	168,940
034050502350799	OTHER PROFESSIONAL SERVICES	422,350
034050502400800	**FINANCIAL - GENERAL**	**4,223,501**
034050502400801	BANK CHARGES	1,689,401
034050502400803	INSURANCE CHARGES / PREMIUM	2,534,101
034050502450901	**FUEL & LUBRICANTS - GENERAL**	**2,810,385**
034050502450901	MOTOR VEHICLE FUEL COST	843,115
034050502450905	GENERATOR FUEL COST	562,077
034050502450906	COOKING GAS/FUEL COST	562,077
034050502450999	OTHER FUEL COST	843,115
034050502501000	**MISCELLANEOUS**	**42,003,757**
034050502501001	REFRESHMENT & MEALS	1,964,667
034050502501004	MEDICAL EXPENDITURE	7,602,303
034050502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	32,436,787
034050504001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,307,610**
034050504001203	GRANTS TO GOVT. OWNED COMPANIES	523,044
034050504001205	SCHOLARSHIP AWARD / GRANTS	784,566
0340510	**TUNIS**	
	TOTAL ALLOCATION:	**188,783,030**
Classification No.	EXPENDITURE ITEMS	
034051001100011	**TOTAL PERSONNEL COST**	**61,693,022**
034051002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**127,090,008**
034051002050111	**TRAVELS & TRANSPORT - GENERAL**	**7,518,960**
034051002050111	LOCAL TRAVELS & TRANSPORT	4,443,933

034051002050112	INTERNATIONAL TRAVELS & TRANSPORT	3,075,027
034051002100201	**UTILITIES - GENERAL**	**9,930,430**
034051002100201	ELECTRICITY CHARGES	3,309,107
034051002100202	TELEPHONE CHARGES	3,863,734
034051002100205	WATER RATES	1,103,036
034051002100299	OTHER UTILITY CHARGES	1,654,553
034051002150301	**MATERIALS & SUPPLIES - GENERAL**	**2,092,935**
034051002150301	OFFICE MATERIALS & SUPPLIES	627,880
034051002150302	LIBRARY BOOKS & PERIODICALS	209,293
034051002150303	COMPUTER MATERIALS & SUPPLIES	313,940
034051002150304	PRINTING OF NON SECURITY DOCUMENTS	209,293
034051002150305	PRINTING OF SECURITY DOCUMENTS	313,940
034051002150399	OTHER MATERIALS & SUPPLIES	418,587
034051002200401	**MAINTENANCE SERVICES - GENERAL**	**4,582,871**
034051002200401	MAINTENANCE OF MOTOR VEHICLES	1,447,223
034051002200405	MAINTENANCE OF OFFICE FURNITURE	482,408
034051002200406	MAINTENANCE OF BUILDING - OFFICE	964,815
034051002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	964,815
034051002200409	MAINTENANCE OF OFFICE EQUIPMENTS	723,611
034051002200411	MAINTENANCE OF PLANTS/GENERATORS	-
034051002300601	**OTHER SERVICES - GENERAL**	**50,592,599**
034051002300601	SECURITY SERVICES	4,152,944
034051002300602	CLEANING & FUMIGATION SERVICES	4,910,219
034051002300603	OFFICE ACCOMMODATION RENT	18,169,128
034051002300604	RESIDENTIAL ACCOMMODATION RENT	20,764,718
034051002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,595,590
034051002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**981,062**
034051002350702	INFORMATION TECHNOLOGY	294,319

	CONSULTING	
034051002350703	LEGAL SERVICES	196,212
034051002350799	OTHER PROFESSIONAL SERVICES	490,531
034051002400800	**FINANCIAL - GENERAL**	**4,905,310**
034051002400801	BANK CHARGES	1,962,124
034051002400803	INSURANCE CHARGES / PREMIUM	2,943,186
034051002450901	**FUEL & LUBRICANTS - GENERAL**	**2,611,257**
034051002450901	MOTOR VEHICLE FUEL COST	979,221
034051002450905	GENERATOR FUEL COST	-
034051002450906	COOKING GAS/FUEL COST	652,814
034051002450999	OTHER FUEL COST	979,221
034051002501000	**MISCELLANEOUS**	**42,428,205**
034051002501001	REFRESHMENT & MEALS	2,281,828
034051002501004	MEDICAL EXPENDITURE	8,829,558
034051002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	31,316,819
034051004001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,446,381**
034051004001203	GRANTS TO GOVT. OWNED COMPANIES	578,552
034051004001205	SCHOLARSHIP AWARD / GRANTS	867,828
0340515	**VIENNA**	
	TOTAL ALLOCATION:	**360,358,285**
Classification No.	EXPENDITURE ITEMS	
034051501100011	**TOTAL PERSONNEL COST**	**169,683,636**
034051502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**190,674,649**
034051502050111	**TRAVELS & TRANSPORT - GENERAL**	**14,339,429**
034051502050111	LOCAL TRAVELS & TRANSPORT	8,658,251
034051502050112	INTERNATIONAL TRAVELS & TRANSPORT	5,681,178
034051502100201	**UTILITIES - GENERAL**	**20,378,817**
034051502100201	ELECTRICITY CHARGES	6,113,645
034051502100202	TELEPHONE CHARGES	9,170,468
034051502100205	WATER RATES	2,037,882

034051502100299	OTHER UTILITY CHARGES	3,056,823
034051502150301	**MATERIALS & SUPPLIES - GENERAL**	**3,866,740**
034051502150301	OFFICE MATERIALS & SUPPLIES	1,160,022
034051502150302	LIBRARY BOOKS & PERIODICALS	386,674
034051502150303	COMPUTER MATERIALS & SUPPLIES	580,011
034051502150304	PRINTING OF NON SECURITY DOCUMENTS	386,674
034051502150305	PRINTING OF SECURITY DOCUMENTS	580,011
034051502150399	OTHER MATERIALS & SUPPLIES	773,348
034051502200401	**MAINTENANCE SERVICES - GENERAL**	**4,786,324**
034051502200401	MAINTENANCE OF MOTOR VEHICLES	1,511,471
034051502200405	MAINTENANCE OF OFFICE FURNITURE	503,824
034051502200406	MAINTENANCE OF BUILDING - OFFICE	1,007,647
034051502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,007,647
034051502200409	MAINTENANCE OF OFFICE EQUIPMENTS	755,735
034051502200411	MAINTENANCE OF PLANTS/GENERATORS	-
034051502300601	**OTHER SERVICES - GENERAL**	**51,644,166**
034051502300601	SECURITY SERVICES	4,289,933
034051502300602	CLEANING & FUMIGATION SERVICES	4,454,900
034051502300603	OFFICE ACCOMMODATION RENT	18,768,458
034051502300604	RESIDENTIAL ACCOMMODATION RENT	21,449,667
034051502300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,681,208
034051502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,812,533**
034051502350702	INFORMATION TECHNOLOGY CONSULTING	543,760
034051502350703	LEGAL SERVICES	362,507
034051502350799	OTHER PROFESSIONAL SERVICES	906,266
034051502400800	**FINANCIAL - GENERAL**	**9,062,665**
034051502400801	BANK CHARGES	3,625,066

034051502400803	INSURANCE CHARGES / PREMIUM	5,437,599
034051502450901	**FUEL & LUBRICANTS - GENERAL**	**4,824,353**
034051502450901	MOTOR VEHICLE FUEL COST	1,809,132
034051502450905	GENERATOR FUEL COST	-
034051502450906	COOKING GAS/FUEL COST	1,206,088
034051502450999	OTHER FUEL COST	1,809,132
034051502501000	**MISCELLANEOUS**	**77,153,792**
034051502501001	REFRESHMENT & MEALS	4,215,725
034051502501004	MEDICAL EXPENDITURE	16,312,797
034051502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	56,625,270
034051504001200	**GRANTS & CONTRIBUTION - GENERAL**	**2,805,829**
034051504001203	GRANTS TO GOVT. OWNED COMPANIES	1,122,332
034051504001205	SCHOLARSHIP AWARD / GRANTS	1,683,498
0340520	**WARSAW**	
	TOTAL ALLOCATION:	**198,317,505**
Classification No.	**EXPENDITURE ITEMS**	
034052001100011	**TOTAL PERSONNEL COST**	**60,509,170**
034052002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**137,808,336**
034052002050111	**TRAVELS & TRANSPORT - GENERAL**	**8,255,908**
034052002050111	LOCAL TRAVELS & TRANSPORT	5,461,897
034052002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,794,011
034052002100201	UTILITIES - GENERAL	**8,922,332**
034052002100201	**ELECTRICITY CHARGES**	3,006,699
034052002100202	TELEPHONE CHARGES	3,410,050
034052002100205	WATER RATES	1,002,233
034052002100299	OTHER UTILITY CHARGES	1,503,350
034052002150301	**MATERIALS & SUPPLIES - GENERAL**	**1,901,668**
034052002150301	OFFICE MATERIALS & SUPPLIES	570,500
034052002150302	LIBRARY BOOKS & PERIODICALS	190,167
034052002150303	COMPUTER MATERIALS & SUPPLIES	285,250

034052002150304	PRINTING OF NON SECURITY DOCUMENTS	190,167
034052002150305	PRINTING OF SECURITY DOCUMENTS	285,250
034052002150399	OTHER MATERIALS & SUPPLIES	380,334
034052002200401	**MAINTENANCE SERVICES - GENERAL**	**2,456,649**
034052002200401	MAINTENANCE OF MOTOR VEHICLES	318,002
034052002200406	MAINTENANCE OF BUILDING - OFFICE	982,001
034052002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	420,145
034052002200409	MAINTENANCE OF OFFICE EQUIPMENTS	736,501
034052002200411	MAINTENANCE OF PLANTS/GENERATORS	-
034052002300601	**OTHER SERVICES - GENERAL**	**50,402,165**
034052002300601	SECURITY SERVICES	4,208,173
034052002300602	CLEANING & FUMIGATION SERVICES	4,112,260
034052002300603	OFFICE ACCOMMODATION RENT	18,410,758
034052002300604	RESIDENTIAL ACCOMMODATION RENT	21,040,866
034052002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,630,108
034052002350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**891,406**
034052002350702	INFORMATION TECHNOLOGY CONSULTING	267,422
034052002350703	LEGAL SERVICES	178,281
034052002350799	OTHER PROFESSIONAL SERVICES	445,703
034052002400800	**FINANCIAL - GENERAL**	**4,457,031**
034052002400801	BANK CHARGES	1,782,812
034052002400803	INSURANCE CHARGES / PREMIUM	2,674,219
034052002450901	**FUEL & LUBRICANTS - GENERAL**	**2,372,624**
034052002450901	MOTOR VEHICLE FUEL COST	889,734
034052002450905	GENERATOR FUEL COST	-
034052002450906	COOKING GAS/FUEL COST	593,156
034052002450999	OTHER FUEL COST	889,734

034052002501000	**MISCELLANEOUS**	**54,560,785**
034052002501001	REFRESHMENT & MEALS	2,073,300
034052002501004	MEDICAL EXPENDITURE	8,022,657
034052002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	44,464,828
034052004001200	**GRANTS & CONTRIBUTION - GENERAL**	**3,587,767**
034052004001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,379,910
034052004001203	GRANTS TO GOVT. OWNED COMPANIES	1,379,910
034052004001205	SCHOLARSHIP AWARD / GRANTS	827,946
0340525	**WASHINGTON**	
	TOTAL ALLOCATION:	**557,410,752**
Classification No.	**EXPENDITURE ITEMS**	
034052501100011	**TOTAL PERSONNEL COST**	**213,138,858**
034052502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**269,271,895**
034052502050111	**TRAVELS & TRANSPORT - GENERAL**	**32,554,853**
034052502050111	LOCAL TRAVELS & TRANSPORT	21,014,937
034052502050112	INTERNATIONAL TRAVELS & TRANSPORT	11,539,916
034052502100201	**UTILITIES - GENERAL**	**33,503,190**
034052502100201	ELECTRICITY CHARGES	10,050,957
034052502100202	TELEPHONE CHARGES	15,076,436
034052502100205	WATER RATES	3,350,319
034052502100299	OTHER UTILITY CHARGES	5,025,479
034052502150301	**MATERIALS & SUPPLIES - GENERAL**	**16,828,515**
034052502150301	OFFICE MATERIALS & SUPPLIES	2,551,552
034052502150302	LIBRARY BOOKS & PERIODICALS	1,620,517
034052502150303	COMPUTER MATERIALS & SUPPLIES	3,008,276
034052502150304	PRINTING OF NON SECURITY DOCUMENTS	2,775,517
034052502150305	PRINTING OF SECURITY DOCUMENTS	3,008,276
034052502150308	UNIFORMS & OTHER CLOTHING	2,592,975

034052502150399	OTHER MATERIALS & SUPPLIES	1,271,400
034052502200401	**MAINTENANCE SERVICES - GENERAL**	**37,124,358**
034052502200401	MAINTENANCE OF MOTOR VEHICLES	5,171,071
034052502200405	MAINTENANCE OF OFFICE FURNITURE	6,880,490
034052502200406	MAINTENANCE OF BUILDING - OFFICE	10,377,381
034052502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	11,532,381
034052502200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,163,036
034052502300601	**OTHER SERVICES - GENERAL**	**60,297,421**
034052502300601	SECURITY SERVICES	5,087,794
034052502300602	CLEANING & FUMIGATION SERVICES	4,331,690
034052502300603	OFFICE ACCOMMODATION RENT	22,259,097
034052502300604	RESIDENTIAL ACCOMMODATION RENT	25,438,968
034052502300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,179,871
034052502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**2,979,841**
034052502350702	INFORMATION TECHNOLOGY CONSULTING	893,952
034052502350703	LEGAL SERVICES	595,968
034052502350799	OTHER PROFESSIONAL SERVICES	1,489,920
034052502400800	**FINANCIAL - GENERAL**	**14,899,204**
034052502400801	BANK CHARGES	5,959,682
034052502400803	INSURANCE CHARGES / PREMIUM	8,939,523
034052502450901	**FUEL & LUBRICANTS - GENERAL**	**7,931,334**
034052502450901	MOTOR VEHICLE FUEL COST	2,974,250
034052502450905	GENERATOR FUEL COST	-
034052502450906	COOKING GAS/FUEL COST	1,982,834
034052502450999	OTHER FUEL COST	2,974,250
034052502501000	**MISCELLANEOUS**	**58,540,337**
034052502501001	REFRESHMENT & MEALS	6,930,737
034052502501004	MEDICAL EXPENDITURE	26,818,569

034052502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	24,791,031
034052504001200	**GRANTS & CONTRIBUTION - GENERAL**	**4,612,841**
034052504001203	GRANTS TO GOVT. OWNED COMPANIES	1,845,136
034052504001205	SCHOLARSHIP AWARD / GRANTS	2,767,705
	TOTAL CAPITAL PROJECT	**75,000,000**
	ONGOING PROJECTS (OTHERS)	**75,000,000**
	RENOVATION OF THE EMBASSY BUILDING	75,000,000
0340530	**WINDHOEK**	
	TOTAL ALLOCATION:	**174,027,943**
Classification No.	**EXPENDITURE ITEMS**	
034053001100011	**TOTAL PERSONNEL COST**	**75,196,110**
034053002050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**83,831,833**
034053002050111	**TRAVELS & TRANSPORT - GENERAL**	**3,554,389**
034053002050111	LOCAL TRAVELS & TRANSPORT	2,075,989
034053002050112	INTERNATIONAL TRAVELS & TRANSPORT	1,478,400
034053002100201	**UTILITIES - GENERAL**	**8,414,757**
034053002100201	ELECTRICITY CHARGES	3,979,557
034053002100202	TELEPHONE CHARGES	2,217,600
034053002100203	INTERNET ACCESS CHARGES	739,200
034053002100205	WATER RATES	1,478,400
034053002150301	**MATERIALS & SUPPLIES - GENERAL**	**5,494,016**
034053002150301	OFFICE MATERIALS & SUPPLIES	2,217,600
034053002150302	LIBRARY BOOKS & PERIODICALS	739,200
034053002150303	COMPUTER MATERIALS & SUPPLIES	1,478,400
034053002150304	PRINTING OF NON SECURITY DOCUMENTS	354,816
034053002150305	PRINTING OF SECURITY DOCUMENTS	704,000
034053002200401	**MAINTENANCE SERVICES - GENERAL**	**8,812,204**
034053002200401	MAINTENANCE OF MOTOR VEHICLES	3,696,000

034053002200405	MAINTENANCE OF OFFICE FURNITURE	739,200
034053002200406	MAINTENANCE OF BUILDING - OFFICE	1,459,014
034053002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,458,976
034053002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,094,260
034053002200411	MAINTENANCE OF PLANTS/GENERATORS	364,753
034053502300601	**OTHER SERVICES - GENERAL**	**9,371,192**
034053002300601	SECURITY SERVICES	352,952
034053002300602	CLEANING & FUMIGATION SERVICES	887,040
034053002300603	OFFICE ACCOMMODATION RENT	3,696,000
034053002300604	RESIDENTIAL ACCOMMODATION RENT	4,435,200
034053502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**418,755**
034053002350702	INFORMATION TECHNOLOGY CONSULTING	251,253
034053002350703	LEGAL SERVICES	167,502
034053002400800	**FINANCIAL - GENERAL**	**3,251,728**
034053002400801	BANK CHARGES	739,200
034053002400803	INSURANCE CHARGES / PREMIUM	2,512,528
034053502450901	**FUEL & LUBRICANTS - GENERAL**	**5,263,104**
034053002450901	MOTOR VEHICLE FUEL COST	1,537,536
034053002450905	GENERATOR FUEL COST	2,217,600
034053002450906	COOKING GAS/FUEL COST	768,768
034053002450907	LUBRICANTS COST	739,200
034053002501000	**MISCELLANEOUS**	**37,955,210**
034053002501001	REFRESHMENT & MEALS	1,947,942
034053002501003	PUBLICITY & ADVERTISEMENTS	739,200
034053002501004	MEDICAL EXPENDITURE	3,696,000
034053002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	31,350,308
034053002501007	WELFARE PACKAGES	221,760
034053004001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,296,478**

034053004001203	GRANTS TO GOVT. OWNED COMPANIES	518,591
034053004001205	SCHOLARSHIP AWARD / GRANTS	777,887
	TOTAL CAPITAL PROJECT	**15,000,000**
	ONGOING PROJECTS (OTHERS)	**15,000,000**
	REHABILITATION OF STAFF QUARTERS	15,000,000
0340535	**YAOUNDE**	
	TOTAL ALLOCATION:	**176,401,233**
Classification No.	**EXPENDITURE ITEMS**	
034053501100011	**TOTAL PERSONNEL COST**	**67,661,180**
034053502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**108,740,052**
034053502050111	TRAVELS & TRANSPORT - GENERAL	**6,682,453**
034053502050111	LOCAL TRAVELS & TRANSPORT	3,782,914
034053502050112	INTERNATIONAL TRAVELS & TRANSPORT	2,899,539
034053502100201	**UTILITIES - GENERAL**	**9,300,879**
034053502100201	ELECTRICITY CHARGES	3,120,261
034053502100202	TELEPHONE CHARGES	3,580,401
034053502100205	WATER RATES	1,040,087
034053502100299	OTHER UTILITY CHARGES	1,560,130
034053502150301	**MATERIALS & SUPPLIES - GENERAL**	**1,973,493**
034053502150301	OFFICE MATERIALS & SUPPLIES	592,048
034053502150302	LIBRARY BOOKS & PERIODICALS	197,349
034053502150303	COMPUTER MATERIALS & SUPPLIES	296,024
034053502150304	PRINTING OF NON SECURITY DOCUMENTS	197,349
034053502150305	PRINTING OF SECURITY DOCUMENTS	296,024
034053502150399	OTHER MATERIALS & SUPPLIES	394,699
034053502200401	**MAINTENANCE SERVICES - GENERAL**	**6,630,255**
034053502200401	MAINTENANCE OF MOTOR VEHICLES	1,989,077
034053502200405	MAINTENANCE OF OFFICE FURNITURE	663,026
034053502200406	MAINTENANCE OF BUILDING - OFFICE	1,326,051
034053502200407	MAINTENANCE OF BUILDING -	1,326,051

	RESIDENTIAL	
034053502200409	MAINTENANCE OF OFFICE EQUIPMENTS	994,538
034053502200411	MAINTENANCE OF PLANTS/GENERATORS	331,513
034053502300601	**OTHER SERVICES - GENERAL**	**19,154,452**
034053502300601	SECURITY SERVICES	1,532,356
034053502300602	CLEANING & FUMIGATION SERVICES	2,298,534
034053502300603	OFFICE ACCOMMODATION RENT	6,704,058
034053502300604	RESIDENTIAL ACCOMMODATION RENT	7,661,781
034053502300605	SECURITY VOTE (INCLUDING OPERATIONS)	957,723
034053502350701	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**925,075**
034053502350702	INFORMATION TECHNOLOGY CONSULTING	277,523
034053502350703	LEGAL SERVICES	185,015
034053502350799	OTHER PROFESSIONAL SERVICES	462,538
034053502400800	**FINANCIAL - GENERAL**	**4,625,370**
034053502400801	BANK CHARGES	1,850,148
034053502400803	INSURANCE CHARGES / PREMIUM	2,775,222
034053502450901	**FUEL & LUBRICANTS - GENERAL**	**3,077,795**
034053502450901	MOTOR VEHICLE FUEL COST	923,339
034053502450905	GENERATOR FUEL COST	615,559
034053502450906	COOKING GAS/FUEL COST	615,559
034053502450999	OTHER FUEL COST	923,339
034053502501000	**MISCELLANEOUS**	**54,938,250**
034053502501001	REFRESHMENT & MEALS	2,151,607
034053502501004	MEDICAL EXPENDITURE	8,325,667
034053502501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	44,460,976
034053504001200	**GRANTS & CONTRIBUTION - GENERAL**	**1,432,030**
034053504001203	GRANTS TO GOVT. OWNED COMPANIES	572,812
034053504001205	SCHOLARSHIP AWARD / GRANTS	859,218

0340540	**NEPAD MISSION - PRETORIA**	
	TOTAL ALLOCATION:	**26,289,281**
Classification No.	**EXPENDITURE ITEMS**	
034053501100001	**TOTAL PERSONNEL COST**	10,232,222
034053502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**16,057,059**
034054002100201	**UTILITIES - GENERAL**	**13,543,779**
034053502100201	ELECTRICITY CHARGES	3,347,208
034053502100202	TELEPHONE CHARGES	3,920,066
034053502100203	INTERNET ACCESS CHARGES	844,019
034053502100204	SATELLITES BROADCASTING ACCESS CHARGES	2,735,040
034053502100205	WATER RATES	1,079,084
034053502100299	OTHER UTILITY CHARGES	1,618,363
034053502150300	**MATERIALS & SUPPLIES - GENERAL**	**2,513,280**
034053502150301	OFFICE MATERIALS & SUPPLIES	739,200
034053502150302	LIBRARY BOOKS & PERIODICALS	295,680
034053502150303	COMPUTER MATERIALS & SUPPLIES	1,478,400
0340535	**DUBAI TRADE MISSIONS**	
	TOTAL ALLOCATION:	**138,486,802**
Classification No.	**EXPENDITURE ITEMS**	
034053501100011	**TOTAL PERSONNEL COST**	**86,184,096**
034053502050100	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**52,302,707**
034053502100201	**UTILITIES - GENERAL**	**10,002,438**
034053502100201	ELECTRICITY CHARGES	4,452,525
034053502100202	TELEPHONE CHARGES	3,586,528
034053502100203	INTERNET ACCESS CHARGES	923,654
034053502100205	WATER RATES	1,039,731
034053502150301	**MATERIALS & SUPPLIES - GENERAL**	**3,199,812**
034053502150301	OFFICE MATERIALS & SUPPLIES	808,731
034053502150302	LIBRARY BOOKS & PERIODICALS	346,731

034053502150303	COMPUTER MATERIALS & SUPPLIES	600,600
034053502150304	PRINTING OF NON SECURITY DOCUMENTS	462,000
034053502150305	PRINTING OF SECURITY DOCUMENTS	981,750
034053502200401	**MAINTENANCE SERVICES - GENERAL**	**14,240,457**
034053502200401	MAINTENANCE OF MOTOR VEHICLES	2,690,457
034053502200406	MAINTENANCE OF BUILDING - OFFICE	5,775,000
034053502200407	MAINTENANCE OF BUILDING - RESIDENTIAL	5,775,000
034053502300601	**OTHER SERVICES - GENERAL**	**24,860,000**
034053502300603	OFFICE ACCOMMODATION RENT	13,585,000
034053502300604	RESIDENTIAL ACCOMMODATION RENT	11,275,000
	TOTAL PERSONNEL OVERSEAS MISSION	**9,208,023,879**
	TOTAL OVERHEADS OVERSEAS MISSION	**14,280,085,087**
	TOTAL CAPITAL OVERSEAS MISSION	**6,304,412,200**
	PERSONNEL	**11,726,874,869**
	OVERHEAD	**23,166,276,137**
	RECURRENT	**34,893,151,006**
	CAPITAL	**10,000,000,000**
	ALLOCATION	**44,893,151,006**
TOTAL GROUP LIFE INSURANCE		-

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
0330000	**MINISTRY OF FEDERAL CAPITAL TERRITORY ADMINISTRATION**	
	TOTAL ALLOCATION:	**124,110,000,000**
	TOTAL CAPITAL PROJECT	**124,110,000,000**
033060010000000	**ONGOING PROJECTS (OTHERS)**	**124,110,000,000**
033060010010000	DEVELOPMENT OF IDU INDUSTRIAL AREA 1B ENGINEERING INFRASTRUCTURE	5,000,000,000
033060010020000	JABI DISTRICT INFRASTRUCTURE ADDENDUM	2,600,000,000
033060010030000	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE DISTRICT LOT I	5,000,000,000
033060010040000	COMPLETION OF ROADS B6, B12 AND CIRCLE ROAD, CENTRAL AREA, ABUJA	8,000,000,000
033060010050000	ADDENDUM TO GUZAPE LOT I (CONSTRUCTION OF ROUNDABOUT, TWO FLYOVER BRIDGES AND ASSOCIATED WORKS AT ISEX/ROAD CI-AYA JUNCTION)	1,900,000,000
033060010060000	COMPLEMENTARY ENGINEERING INFRASTRUCTURE TO THE FEDERAL CAPITAL CITY PHASE II	6,330,000,000
033060010070000	KARMO RESIDENTIAL DISTRICT INFRASTRUCTURE	5,000,000,000
033060010080000	REHABLITATION AND EXPANSION OF AIRPORT EXPRESSWAY, LOT II (CH 25 + 500 TO 38 + 000)	7,800,000,000
033060010090000	REHABLITATION AND EXPANSION OF AIRPORT EXPRESSWAY, LOT I (CH 11 + 500 - CH 25 + 500)	9,500,000,000
033060010100000	PROVISION OF ENGINEERING INFRASTRUCTURE TO ASOKORO AREA 'D' DISTRICT PHASE I OF FEDERAL CAPITAL CITY.	600,000,000

033060010110000	PROVISION OF ENGINEERING INFRASTRUCTURE TO ABUJA TECHNOLOGY VILLAGE PHASE I	4,000,000,000
033060010120000	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE DISTRICT LOT II	5,000,000,000
033060010130000	CONSTRUCTION OF LOWER USUMA DAM 20,000M3/HR WATER TREATMENT PLANTS (PHASES 3 & 4)	3,900,000,000
033060010140000	CONSTRUCTION OF TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS	8,000,000,000
033060010140000	REHABLITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY (MURTALA MOHAMMED EXPRESSWAY - NORTH LOT I	10,580,000,000
033060010150000	REHABLITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY LOT II (19 + 500KM - 39 + 400KM)	12,920,000,000
033060010160000	DESIGN AND DEVELOPMENT OF RAIL TRANSIT IN FCT (15% COUNTERPART FUNDING)	11,250,000,000
033060010170000	CONSTRUCTION OF NATIONAL ASSEMBLY COMPLEX PHASE 3, PART II	5,000,000,000
033060010180000	COMPLETION OF FEDERAL MINISTRY BUILDING PLOT 4 PHASE II	600,000,000
033060010210000	CONSULTANCY SERVICES FOR THE NATIONAL ASSEMBLY PHASE 3 PART 2	130,000,000
033060010220000	CONSTRUCTION AND EQUIPPING OF 220 BED UTAKO DISTRICT HOSPITAL	2,000,000,000
033060010230000	DESIGN AND CONSTRUCTION OF VICE-PRESIDENT'S RESIDENCE	2,000,000,000
033060010240000	DESIGN AND CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS RESIDENCE (SENATE PRESIDENT, DEPUTY SENATE PRESIDENT, SPEAKER AND DEPUTY SPEAKER HOUSE OF REPS)	1,500,000,000
033060010260000	CONSTRUCTION OF FLYOVER BRIDGE AND OTHER CHANNELISATION WORKS AT MOGADISHU CANTONMENT/SUNRISE HILLS ESTATE	1,000,000,000
033060010280000	CONSTRUCTION OF SOLID WASTE TREATMENT PLANT	

		3,000,000,000
	CONSTRUCTION OF MILLENIUM TOWER AND CULTURAL CENTRE	1,500,000,000
	CAPITAL	**124,110,000,000**
	ALLOCATION	**124,110,000,000**
		83,010,000,000

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
	TOTAL: FEDERAL MINISTRY OF ENVIRONMENT	**13,579,598,029**
0530000	**FEDERAL MINISTRY OF ENVIRONMENT**	
	TOTAL ALLOCATION:	**6,300,404,993**
Classification No.	**EXPENDITURE ITEMS**	
053000007000001	**TOTAL PERSONNEL COST**	**1,649,832,699**
053000007000010	**SALARY & WAGES - GENERAL**	**1,467,812,599**
053000007000011	CONSOLIDATED SALARY	1,467,812,599
053000007000030	**SOCIAL CONTRIBUTION**	**182,020,100**
053000007000031	NHIS	72,808,040
053000007000032	PENSION	109,212,060
053000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**795,572,295**
053000002050700	**TRAVELS & TRANSPORT - GENERAL**	**136,492,139**
053000002050111	LOCAL TRAVELS & TRANSPORT	79,733,178
053000002050112	INTERNATIONAL TRAVELS & TRANSPORT	56,758,962
053000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**63,298,648**
053000002060121	LOCAL TRAVELS & TRANSPORT	51,385,529
053000002060122	INTERNATIONAL TRAVELS & TRANSPORT	11,913,119
053000002100200	**UTILITIES - GENERAL**	**46,523,400**
053000002100201	ELECTRICITY CHARGES	28,528,500
053000002100202	TELEPHONE CHARGES	7,276,500
053000002100205	WATER RATES	10,256,400
053000002100206	SEWAGE CHARGES	462,000
053000002150300	**MATERIALS & SUPPLIES - GENERAL**	**99,143,779**
053000002150301	OFFICE MATERIALS & SUPPLIES	27,439,245
053000002150302	LIBRARY BOOKS & PERIODICALS	15,090,565
053000002150303	COMPUTER MATERIALS & SUPPLIES	15,739,393
053000002150304	PRINTING OF NON SECURITY DOCUMENTS	12,649,660
053000002150305	PRINTING OF SECURITY DOCUMENTS	11,678,446
053000002150306	DRUGS & MEDICAL SUPPLIES	6,848,000

053000002150307	FIELD MATERIALS & SUPPLIES	8,168,160
053000002150308	UNIFORMS & OTHER CLOTHING	1,530,310
053000002200400	**MAINTENANCE SERVICES - GENERAL**	**101,254,307**
053000002200401	MAINTENANCE OF MOTOR VEHICLES	9,877,918
053000002200405	MAINTENANCE OF OFFICE FURNITURE	5,876,640
053000002200406	MAINTENANCE OF BUILDING - OFFICE	49,241,500
053000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	10,914,028
053000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	6,473,820
053000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	7,484,400
053000002200411	MAINTENANCE OF PLANTS/GENERATORS	11,108,800
053000002200499	OTHER MAINTENANCE SERVICES	277,200
053000002250500	**TRAINING - GENERAL**	**48,528,567**
053000002250501	LOCAL TRAINING	36,054,567
053000002250502	INT'L TRAINING	12,474,000
053000002300600	**OTHER SERVICES - GENERAL**	**63,659,981**
053000002300601	SECURITY SERVICES	25,389,606
053000002300602	CLEANING & FUMIGATION SERVICES	29,030,375
053000002300603	OFFICE ACCOMMODATION RENT	9,240,000
053000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**17,142,957**
053000002350702	INFORMATION TECHNOLOGY CONSULTING	17,142,957
053000002450900	**FUEL & LUBRICANTS - GENERAL**	**26,114,009**
053000002450901	MOTOR VEHICLE FUEL COST	9,239,991
053000002450905	GENERATOR FUEL COST	16,596,800
053000002450907	LUBRICANTS COST	277,218
053000002501000	**MISCELLANEOUS**	**114,018,831**
053000002501001	REFRESHMENT & MEALS	4,881,862
053000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,772,000
053000002501003	PUBLICITY & ADVERTISEMENTS	30,383,520
053000002501004	MEDICAL EXPENDITURE	2,772,000
053000002501006	POSTAGES & COURIER SERVICES	4,841,760
053000002501007	WELFARE PACKAGES	46,918,440
053000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	7,310,000

053000002501009	SPORTING ACTIVITIES	14,139,250
053000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**79,395,676**
053000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	15,597,478
053000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	33,754,078
053000004007003	GRANTS TO GOVT. OWNED COMPANIES	30,044,120
	TOTAL CAPITAL PROJECT	**3,855,000,000**
053000010000000	**ONGOING PROJECTS (OTHERS)**	**1,252,834,993**
	EROSION & FLOOD CONTROL DEPT	
25062110010000	IPAKIA EROSION CONTROL, IPOKIA	30,000,000
25062110020000	EROSION CONTROL AT IDEATO, IMO STATE	107,000,000
25062110030000	PAIKO EROSION CONTROL, NIGER STATE	45,000,000
25062110040000	TEKPAGI/IBBA EROSION CONTROL, NIGER STATE	45,000,000
25062110060000	EROSION CONTROL AT ONICHA-UKI ANIOCHA DELTA STATE	20,000,000
25062110070000	EROSION CONTROL AT TAKUM, TARABA STATE	25,000,000
25062110080000	WATER HARVESTING THROUGH EROSION CONTROL AT BASHAR WASE LGA PLATEAU STATE	43,900,000
25062110090000	NAMTARI FLOOD/WATER HARVESTING PROJECT YOLA SOUTH LGA, ADAMAWA STATE	55,000,000
	POLLUTION CONTROL DEPARTMENT	
25062110100000	ESTABLISHMENT OF OZONE VILLAGE IN IKENNE LGA OF OGUN STATE	98,000,000
25062110110000	CONSTRUCTION OF A PROTOTYPE GAS-PHASE CHEMICAL REDUCTION PLANT FOR THE ENVIRONMENTALLY SOUND TREATMENT OF PERSISTENT ORGANIC POLLUTANT WASTE, MINNA	65,000,000
25062110120000	ESTABLISHMENT OF WASTE TRANSFER LOADING STATIONS IN ABEOKUTA	10,000,000
25062110130000	CONSTRUCTION OF INTEGRATED WASTE MANAGEMENT FACILITIES FOR 6 CITIES UNDER THE PPP IN EKITI STATE	10,000,000
25062110140000	PROCUREMENT AND INSTALLATION OF A BRIQUETTING PLANT	70,000,000
25062110150000	ESTABLISHMENT OF SRAP METAL RECYCLING PROJECT	22,000,000
25062110160000	ESTABLISHMENT OF NATIONAL AIR QUALITY MONITORING AND MANAGEMENT STATIONS	10,000,000
	FORESTRY DEPARTMENT	

25062110170000	FOREST RESOURCES DEVELOPMENT, MANAGEMENT AND TREE PLANTING CAMPAIGNS	180,000,000
25062110180000	NATURAL RESOURCES CONSERVATION AND DEVELOPMENT OF MANAGEMENT PLANS FOR WETLANDS	33,275,000
25062110190000	WILDLIFE ENDANGERED SPECIES AQUATIC RESOURCES CONSERVATION AND MANAGEMENT	10,000,000
25062110200000	CONSERVATION AND DEVELOPMENT OF COASTAL ECOSYSTEM -GCLME	900,000
25062110210000	FOREST RESOURCES DEVELOPMENT AND MANAGEMENT	36,000,000
25062110220000	PURCHASE OF WATER HYCINTH HARVESTER ACCESSORIES	5,000,000
	PAM&I DEPARTMENT	
25062110230000	DATABANK	36,000,000
25062110240000	NATIONAL STATE FOR ENVIRONMENTAL REPORT	23,000,000
25062110250000	**DROUGHT & DESERTIFICATION DEPT**	
25062110260000	OASIS REHABILITATION	66,128,010
25062110270000	SAND DUNE FIXATION	72,760,391
	CLIMATE CHANGE UNIT	
25062110280000	ESTABLISHMENT OF DATRABANK MANAGEMENT SYSTEM	21,800,000
25062110300000	DEVELOPMENT OF NATIONAL GREEN HOUSE GAS INVENTORY	47,100,000
25062110310000	GENERATION OF GEO-SPATIAL INFORMATION FOR DEVELOPMENT AND NATIONAL REF. EMMISSION LEVEL	17,800,000
25062110320000	MITIGATION AND ADAPTION OF THE EFFECTS OF CLIMATE CHANGE USING CUMMULATIVE BASED TOOLS	47,171,592
0'25062120000000	**NEW PROJECTS (OTHERS)**	**2,602,165,007**
	EROSION & FLOOD CONTROL DEPT	
25062120010000	EROSION CONTROL IN OKUKU YALA LGA CROSS RIVER STATE	142,500,000
25062120020000	FLOOD CONTROL IN DASS TOWN BAUCHI STATE	65,000,000
25062120030000	EROSION / FLOOD CONTROL IN UBULU-OKITI ANIOCHA SOUTH LGA DELTA STATE	137,500,000
25062120040000	EROSION / FLOOD CONTROL ALONG NASARRAWA EKABO ROAD, CALABAR CROSS RIVER STATE	45,000,000
25062120050000	SOKOTO RIVER EMBANKMENT WORKS, SOKOTO STATE	60,000,000
25062120060000	EROSION/FLOOD CONTROL IN KAIGO KEBBI STATE	45,000,000

25062120070000	BASELINE HYDROLOGICAL STUDIES FOR HADEJIA JAMARE BASIN (BORNO YOBE) KANO, JIGAWA, BAUCHI & PLATEAU	50,000,000
25062120080000	DUKKU EROSION CONTROL PROJECTS	500,000,000
	EROSION/FLOOD CONTROL IN ABEOKUTA, OGUN STATE	500,000,000
	EROSION/FLOOD CONTROL IN OBUBRA/ITUNG, CROSS RIVER STATE	
25062120090000	EROSION CONTROL AT KAMBA, KEBBI STATE	30,000,000
	POLLUTION CONTROL DEPARTMENT	
25062120110000	ESTABLISHMENT OF DATA BANK MANAGEMENT SYSTEM	21,000,000
	FORESTRY DEPARTMENT	
25062120130000	NATIONAL INVENTORY OF HEAVY METALS POLLUTION IN NIGERIA	5,228,910
25062120140000	USED TIRES RECYCLING AND REUSE PROJECT	31,800,000
25062120150000	OGA OGIRI MBAISE EROSION CONTROL WORKS, IMO STATE	72,796,090
	ENVIRONMENT ASSESSMENT DEPARTMENT	
25062120160000	PURCHASE OF EQUIPMENT FOR ARCHIVING EIA MATERIALS, ENVIRONEMNTAL IMPACT ASSESSMENT REPORTS, AND ENVIRONMENTAL MANAGEMENT SYSTEMS REPORTS AND OIL AND GAS REPORTS	40,495,000
25062120170000	NATIONAL INVENTORIZATION OF DRILL CURTTINGS, BURROW PITS, ABANDONED MINNING SITE, DRY-WELLS AND THEIR REHABILITATION. CONVERSION OF DRILLING (DRILL CURTTINGS) WASTE TO CONSTRUCTION MATERIALS.	90,000,000
25062120180000	DEVELOPMENT AND PRODUCTION OF NEW ENVIRONMENTAL REGULATIONS AND STANDARDS AND REVISION OF EXISTING ONES.	149,505,000
	PAM&I DEPARTMENT	
25062120190000	ENVIRONMENTAL EDUCATION AND AWARENESS PROJECT	86,000,000
25062120200000	NATIONAL STRATEGY FOR THE DEVELOPMENT OF ENVIRONMENTAL STATISTICS DATA BANK MANAGEMENT SYSTEM	32,000,000
	DROUGHT & DESERTIFICATION DEPT	
25062120210000	DEVELOPMENT OF 550 HECTRES OF RANGE LAND DEVELOPMENT IN 11 FRONTLINE STATES	338,285,506
25062120220000	DEVELOPMENT OF 110 HECTRES OF WOOD LOT IN 11 FRONTLINE STATES	105,826,093
	CLIMATE CHANGE UNIT	

25062120230000	PROCUREMENT OF EQUIPMENT FOR CLIMATE CHANGE OFFICES IN THE SIX GEO-POLITICAL ZONES.	16,000,000
25062120240000	DEVELOPMENT AND IMPLEMENTATION OF THE CDM (CLEAN DEVELOPMENT MECHANISM)	10,978,408
	ADMINISTRATIVE DEPARTMENT	
25062120250000	RENOVATION AND FURNISHING OF DILAPIDATED FED. MIN. OF ENVIRONMENT, BROWN BUILDING (CENTRAL BUSINESS DISTRICT(, FORESTRY BUILDING (UTAKO) AND GREEN BUILDING (MAITAMA)	12,000,000
25062120260000	PURCHASE AND INSTALLATION OF FIRE FIGHTING EQUIPMENTS.	5,250,000
	LEGAL UNIT	
25062120270000	PURCHASE OF LAW BOOKS AND LAW REPORT	10,000,000
0620600	**NATIONAL PARK HEADQUARTERS**	
	TOTAL ALLOCATION:	**354,438,473**
Classification No.	**EXPENDITURE ITEMS**	
062060007000001	**TOTAL PERSONNEL COST**	**77,976,605**
062060007000010	**SALARY & WAGES - GENERAL**	**69,312,538**
062060007000011	CONSOLIDATED SALARY	69,312,538
062060007000030	**SOCIAL CONTRIBUTION**	**8,664,067**
062060007000031	NHIS	3,465,627
062060007000032	PENSION	5,198,440
062060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**175,000,000**
	TOTAL CAPITAL PROJECT	**101,461,868**
062060010000000	**ONGOING PROJECTS (OTHERS)**	**68,371,868**
062060010010000	PROCUREMENT OF WIDELIFE CAPTURE/FIELD RESEARCH EQUIPMENT THROUGH PRODUCTION OF 4 MANAGEMENT PLANS AND 1 SYSTEM PLAN	68,371,868
062060020000000	**NEW PROJECTS (OTHERS)**	**33,090,000**
062060020010000	PROCUREMENT OF WIDELIFE CAPTURE/FIELD RESEARCH EQUIPMENT THROUGH UPGRADING OF 4 MUSEUMS	24,000,000
062060020020000	PROCUREMENT OF UNIFORM FOR 1000 STAFF	9,090,000
0620601	**KAINJI NATIONAL PARK**	
	TOTAL ALLOCATION:	**324,375,813**

Classification No.	EXPENDITURE ITEMS	
062060107000001	**TOTAL PERSONNEL COST**	**168,737,565**
062060107000010	**SALARY & WAGES - GENERAL**	**149,988,947**
062060107000011	CONSOLIDATED SALARY	149,988,947
062060107000030	**SOCIAL CONTRIBUTION**	**18,748,618**
062060107000031	NHIS	7,499,447
062060107000032	PENSION	11,249,171
062060107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**120,772,098**
	TOTAL CAPITAL PROJECT	**34,866,150**
062060110000000	**ONGOING PROJECTS (OTHERS)**	**17,771,000**
062060110010000	PROTECTION OF OF FAUNA AND FLORA THROUGH PROCUREMENT AND LICENCING OF 10 NOS DOUBLE BARELLED SHOT GUNS	8,372,000
062060110020000	PROTECTION OF FAUNA AND FLORA THROUGH REHABILITATION OF 140KM JEEP TRACKS	9,399,000
062060120000000	**NEW PROJECTS (OTHERS)**	**17,095,150**
062060120010000	ECOTOURISM DEVELOPMENT THROUGH CONSTRUCTION OF OF 10 NOS. OBSERVATION POSTS	17,095,150
0620603	**OLD OYO NATIONAL PARK**	
	TOTAL ALLOCATION:	**283,196,763**
Classification No.	**EXPENDITURE ITEMS**	
062060307000001	**TOTAL PERSONNEL COST**	**120,902,604**
062060307000010	**SALARY & WAGES - GENERAL**	**107,468,981**
062060307000011	CONSOLIDATED SALARY	107,468,981
062060307000030	**SOCIAL CONTRIBUTION**	**13,433,623**
062060307000031	NHIS	5,373,449
062060307000032	PENSION	8,060,174
062060307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**120,819,159**
	TOTAL CAPITAL PROJECT	**41,475,000**
062060310000000	**ONGOING PROJECTS (OTHERS)**	**9,413,800**
062060310010000	PROTECTION OF FAUNA AND FLORA THROUGH CONSTRUCTION AND FURNISHING OF 2 NOS RANGERS BARRACKS	9,413,800
062060320000000	**NEW PROJECTS (OTHERS)**	**32,061,200**

062060320010000	PROTECTION OF FAUNA AND FLORA THROUGH REHABILITATION OF 100KM JEEP TRACKS	6,960,000
062060320020000	ECOTOURISM DEVELOPMENT THROUGH FENCING AND EQUIPING OF MULTI-PURPOSE HALL	25,101,200
0620604	**CHAD BASIN NATIONAL PARK**	
	TOTAL ALLOCATION:	**242,767,399**
Classification No.	**EXPENDITURE ITEMS**	
062060407000001	**TOTAL PERSONNEL COST**	**92,892,614**
062060407000010	**SALARY & WAGES - GENERAL**	**82,571,212**
062060407000011	CONSOLIDATED SALARY	82,571,212
062060407000030	**SOCIAL CONTRIBUTION**	**10,321,402**
062060407000031	NHIS	4,128,561
062060407000032	PENSION	6,192,841
062060407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**120,460,185**
	TOTAL CAPITAL PROJECT	**29,414,600**
062060410000000	**ONGOING PROJECTS (OTHERS)**	**9,485,000**
062060410010000	PROTECTION OF OF FAUNA AND FLORA THROUGH PROCUREMENT AND LICENCING OF 10 NOS PUMP ACTION GUNS	9,485,000
062060420000000	**NEW PROJECTS (OTHERS)**	**19,929,600**
062060420010000	PROTECTION OF FAUNA AND FLORA THROUGH CONSTRUCTION AND FURNISHING OF 4 NOS RANGERS BARRACKS	19,929,600
0620605	**GASHAKA GUMTI NATIONAL PARK**	
	TOTAL ALLOCATION:	**268,148,494**
Classification No.	**EXPENDITURE ITEMS**	
062060507000001	**TOTAL PERSONNEL COST**	**119,079,885**
062060507000010	**SALARY & WAGES - GENERAL**	**105,848,787**
062060507000011	CONSOLIDATED SALARY	105,848,787
062060507000030	**SOCIAL CONTRIBUTION**	**13,231,098**
062060507000031	NHIS	5,292,439
062060507000032	PENSION	7,938,659
062060507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**120,841,609**
	TOTAL CAPITAL PROJECT	**28,227,000**

062060510000000	**ONGOING PROJECTS (OTHERS)**	**19,227,000**
062060510010000	PROTECTION OF FAUNA AND FLORA THROUGH CONSTRUCTION AND FURNISHING OF 4 NOS RANGERS BARRACKS	19,227,000
062060520000000	**NEW PROJECTS (OTHERS)**	**9,000,000**
062060520010000	PROTECTION OF FAUNA AND FLORA THROUGH REHABILITATION OF 140KM JEEP TRACKS	9,000,000
0620606	**CROSS RIVER NATIONAL PARK**	
	TOTAL ALLOCATION:	**335,106,872**
Classification No.	**EXPENDITURE ITEMS**	
062060607000001	**TOTAL PERSONNEL COST**	**169,526,269**
062060607000010	**SALARY & WAGES - GENERAL**	**150,690,017**
062060607000011	CONSOLIDATED SALARY	150,690,017
062060607000030	**SOCIAL CONTRIBUTION**	**18,836,252**
062060607000031	NHIS	7,534,501
062060607000032	PENSION	11,301,751
062060607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**120,066,911**
	TOTAL CAPITAL PROJECT	**45,513,692**
062060610000000	**ONGOING PROJECTS (OTHERS)**	**24,912,000**
062060610010000	PROTECTION OF FAUNA AND FLORA THROUGH CONSTRUCTION AND FURNISHING OF 5 NOS RANGERS BARRACKS	24,912,000
062060620000000	**NEW PROJECTS (OTHERS)**	**20,601,692**
062060620010000	PROTECTION OF OF FAUNA AND FLORA THROUGH PROCUREMENT AND LICENCING OF 10 NOS PUMP ACTION GUNS	9,100,000
062060620020000	PROTECTION OF OF FAUNA AND FLORA THROUGH UPGRADING AND LAYING OF ASPHALT ON EROKUT 7.5KM ROAD	11,501,692
0620607	**KAMUKU NATIONAL PARK**	
	TOTAL ALLOCATION:	**207,284,418**
Classification No.	**EXPENDITURE ITEMS**	
062060707000001	**TOTAL PERSONNEL COST**	**57,696,368**
062060707000010	**SALARY & WAGES - GENERAL**	**51,285,660**
062060707000011	CONSOLIDATED SALARY	51,285,660
062060707000030	**SOCIAL CONTRIBUTION**	**6,410,708**

062060707000031	NHIS	2,564,283
062060707000032	PENSION	3,846,425
062060707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**120,510,730**
	TOTAL CAPITAL PROJECT	**29,077,320**
062060710000000	**ONGOING PROJECTS (OTHERS)**	**19,591,320**
062060710010000	PROTECTION OF FAUNA AND FLORA THROUGH REHABILITATION OF 280KM JEEP TRACKS	19,591,320
062060720000000	**NEW PROJECTS (OTHERS)**	**9,486,000**
062060720010000	PROTECTION OF OF FAUNA AND FLORA THROUGH PROCUREMENT AND LICENCING OF 11NOS DOUBLE BARELLED GUNS	9,486,000
0620608	**OKUMU NATIONAL PARK**	
	TOTAL ALLOCATION:	**207,360,039**
Classification No.	**EXPENDITURE ITEMS**	
062060807000001	**TOTAL PERSONNEL COST**	**56,178,349**
062060807000010	**SALARY & WAGES - GENERAL**	**49,936,310**
062060807000011	CONSOLIDATED SALARY	49,936,310
062060807000030	**SOCIAL CONTRIBUTION**	**6,242,039**
062060807000031	NHIS	2,496,816
062060807000032	PENSION	3,745,223
062060807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**121,217,321**
	TOTAL CAPITAL PROJECT	**29,964,370**
062060810000000	**ONGOING PROJECTS (OTHERS)**	**20,000,000**
062060810010000	PROTECTION OF FAUNA AND FLORA THROUGH CONSTRUCTION OF 40KM JEEP TRACKS	20,000,000
062060820000000	**NEW PROJECTS (OTHERS)**	**9,964,370**
062060820010000	PROTECTION OF FAUNA AND FLORA THROUGH CONSTRUCTION OF AND FURNISHING OF 2 NOS RANGERS BARRACKS	9,964,370
0620609	**FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA**	
	TOTAL ALLOCATION:	**331,353,857**
Classification No.	**EXPENDITURE ITEMS**	
062060907000001	**TOTAL PERSONNEL COST**	**204,354,247**
062060907000010	**SALARY & WAGES - GENERAL**	**152,887,008**

062060907000011	CONSOLIDATED SALARY	152,887,008
062060907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**32,356,363**
062060907000021	NON-REGULAR ALLOWANCES	724,000
062060907000022	RENT SUBSIDY	31,632,363
062060907000030	**SOCIAL CONTRIBUTION**	**19,110,876**
062060907000031	NHIS	7,644,350
062060907000032	PENSION	11,466,526
062060907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**102,000,000**
	TOTAL CAPITAL PROJECT	**24,999,610**
062060910000000	**ONGOING PROJECTS (OTHERS)**	**24,999,610**
062060910010000	COMPLETION AND FURNISHING OF TOURIST STUDIO	24,999,610
0620610	**FEDERAL COLLEGE OF FORESTRY - IBADAN**	
	TOTAL ALLOCATION:	**434,121,235**
Classification No.	**EXPENDITURE ITEMS**	
062061007000001	**TOTAL PERSONNEL COST**	**254,796,423**
062061007000010	**SALARY & WAGES - GENERAL**	**189,365,527**
062061007000011	CONSOLIDATED SALARY	189,365,527
062061007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**41,760,206**
062061007000021	NON-REGULAR ALLOWANCES	1,040,000
062061007000022	RENT SUBSIDY	40,720,206
062061007000030	**SOCIAL CONTRIBUTION**	**23,670,691**
062061007000031	NHIS	9,468,276
062061007000032	PENSION	14,202,415
062061007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**150,200,000**
	TOTAL CAPITAL PROJECT	**29,124,812**
062061010000000	**ONGOING PROJECTS (OTHERS)**	**29,124,812**
062061010010000	RENOVATION, FURNISHING AND EQUIPMENT OF SOIL AND PATHOLOGY LABORATORY, CONSTRUCTION AND EQUIPPING OF METEROGICAL STATION	29,124,812
0620611	**FEDERAL COLLEGE OF FORESTRY - JOS**	
	TOTAL ALLOCATION:	**572,428,810**
Classification No.	**EXPENDITURE ITEMS**	

062061007000001	**TOTAL PERSONNEL COST**	**317,591,365**
062061007000010	**SALARY & WAGES - GENERAL**	**236,709,456**
062061007000011	CONSOLIDATED SALARY	236,709,456
062061007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**51,293,228**
062061007000021	NON-REGULAR ALLOWANCES	828,000
062061007000022	RENT SUBSIDY	50,465,228
062061007000030	**SOCIAL CONTRIBUTION**	**29,588,682**
062061007000031	NHIS	11,835,473
062061007000032	PENSION	17,753,209
062061007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**180,000,000**
	TOTAL CAPITAL PROJECT	**74,837,445**
062061010000000	**ONGOING PROJECTS (OTHERS)**	**74,837,445**
062061010010000	REHABILITATION OF BUILDING AND SPORTING PITCHES AND RENOVATION OF STUDENT HOSTELS	50,000,000
	EXPANSION OF LIVESTOCK FEED PROCESSING UNIT	24,837,445
0620612	**FORESTRY RESEARCH INSTITUTE OF NIGERIA - IBADAN**	
	TOTAL ALLOCATION:	**1,265,551,255**
Classification No.	**EXPENDITURE ITEMS**	
062061207000001	**TOTAL PERSONNEL COST**	**675,013,122**
062061207000010	**SALARY & WAGES - GENERAL**	**499,342,801**
062061207000011	CONSOLIDATED SALARY	499,342,801
062061207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**113,252,472**
062061207000021	NON-REGULAR ALLOWANCES	3,044,000
062061207000022	RENT SUBSIDY	110,208,472
062061207000030	**SOCIAL CONTRIBUTION**	**62,417,850**
062061207000031	NHIS	24,967,140
062061207000032	PENSION	37,450,710
062061207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**472,500,000**
	TOTAL CAPITAL PROJECT	**118,038,133**
062061210000000	**ONGOING PROJECTS (OTHERS)**	**48,238,133**
062061210010000	RESEARCH INTO FOREST RESOURCE, WOOD UTILIZATION, FORESTRY MGT. CONSERVATION AND PRODUCTION SOCIAL ECONOMIC AND EXT. SERVICES	38,338,133.00

062061210020000	PERIMETER FENCING AND ROAD REHABILITATION	9,900,000.00
062061220000000	**NEW PROJECTS (OTHERS)**	**69,800,000**
062061220020000	COMPLETION AND EQUIPPING OF THE BIO-TECH LABORATORY AND CEILING BOARD PROJECT	69,800,000
0620613	**FORESTRY MECHANISATION COLLEGE - AFAKA**	
	TOTAL ALLOCATION:	**318,476,274**
Classification No.	**EXPENDITURE ITEMS**	
062061307000001	**TOTAL PERSONNEL COST**	**207,476,274**
062061307000010	**SALARY & WAGES - GENERAL**	**153,671,568**
062061307000011	CONSOLIDATED SALARY	153,671,568
062061307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**34,595,760**
062061307000021	NON-REGULAR ALLOWANCES	780,000
062061307000022	RENT SUBSIDY	33,815,760
062061307000030	**SOCIAL CONTRIBUTION**	**19,208,946**
062061307000031	NHIS	7,683,578
062061307000032	PENSION	11,525,368
062061307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**88,000,000**
	TOTAL CAPITAL PROJECT	**23,000,000**
062061310000000	**ONGOING PROJECTS (OTHERS)**	**23,000,000**
062061310010000	COMPLETION OF CONSTRUCTION & EQUIPPING OF AGRIC ENGINEERING CLASS ROOMS AND WORKSHOP	17,000,000
	COMPLETION OF ROAD AND DRAINAGE SYSTEM IN THE COLLEGE COMPOUND	6,000,000
0620614	**NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY**	
	TOTAL ALLOCATION:	**878,547,102**
Classification No.	**EXPENDITURE ITEMS**	
062061407000001	**TOTAL PERSONNEL COST**	**187,708,920**
062061407000010	**SALARY & WAGES - GENERAL**	**140,378,911**
062061407000011	CONSOLIDATED SALARY	140,378,911
062061407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**29,782,646**
062061407000021	NON-REGULAR ALLOWANCES	644,000

062061407000022	RENT SUBSIDY	29,138,646
062061407000030	**SOCIAL CONTRIBUTION**	**17,547,364**
062061407000031	NHIS	7,018,946
062061407000032	PENSION	10,528,418
062061407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**390,838,182**
	TOTAL CAPITAL PROJECT	**300,000,000**
062061410000000	**ONGOING PROJECTS (OTHERS)**	**300,000,000**
062061410010000	CONSTRUCTION OF LABORATORY & WARE-HOUSE @ PORT-HARCOURT AND UYO	237,861,504
062061410020000	OIL SPILL RESPONSE BOAT & EQUIPMENT	62,138,496
0620615	**NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY**	
	TOTAL ALLOCATION:	**1,081,116,186**
Classification No.	**EXPENDITURE ITEMS**	
062061507000001	**TOTAL PERSONNEL COST**	**446,116,186**
062061507000010	**SALARY & WAGES - GENERAL**	**396,547,721**
062061507000011	CONSOLIDATED SALARY	396,547,721
062061507000030	**SOCIAL CONTRIBUTION**	**49,568,465**
062061507000031	NHIS	19,827,386
062061507000032	PENSION	29,741,079
062061507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**435,000,000**
	TOTAL CAPITAL PROJECT	**200,000,000**
062061510000000	**ONGOING PROJECTS (OTHERS)**	**73,526,890**
062061510010000	EQUIPMENT AND TRAINING INSTITUTIONAL STRENGTHENING INCLUDING FURNISHING AT THE STATES AND ZONAL OFFICES.	35,000,000
062061510020000	ESTABLISHMENT OF REGIONAL REFERENCE LABORATORY	11,457,520
062061510030000	PURCHASE OF PERSONAL PROTECTION EQUIPMENT AND PORTABLE FIELD MONITORING EQUIPMENT.	14,428,400
062061510040000	RENOVATION, PERIMETER FENCING, FURNISHING AND INSTITUTIONAL STRENGTHENING OF EKITI STATE OFFICE	2,000,000
062061510050000	PROCURMENT OF EQUIPMENT FOR ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS OUTREACH.	10,640,970

062061520000000	**NEW PROJECTS (OTHERS)**	**126,473,110**
062061520010000	PROCUREMENT OF 6 NUMBER MOBIL AIR MONITORING EQUIPMENT FOR USE BY THE SIX ZONAL OFFICES.	108,273,500
062061520020000	PROCUREMENT AND INSTALLATION OF ENVIRONMENTAL ENFORCEMENT DATA AND INFORMATION MANAGEMENT EQUIPMENT AT NESREA HQ.	18,199,610
0620617	**ENVIROMENTAL HEALTH OFFICERS REGISTRATION COUNCIL OF NIGERIA**	
	TOTAL ALLOCATION:	**174,920,045**
Classification No.	**EXPENDITURE ITEMS**	
062061707000001	**TOTAL PERSONNEL COST**	**43,920,045**
062061707000010	**SALARY & WAGES - GENERAL**	**33,063,803**
062061707000011	CONSOLIDATED SALARY	33,063,803
062061707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**6,723,267**
062061707000021	NON-REGULAR ALLOWANCES	110,108
062061707000022	RENT SUBSIDY	6,613,159
062061707000030	**SOCIAL CONTRIBUTION**	**4,132,975**
062061707000031	NHIS	1,653,190
062061707000032	PENSION	2,479,785
062061707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**96,000,000**
	TOTAL CAPITAL PROJECT	**35,000,000**
062061710000000	**ONGOING PROJECTS (OTHERS)**	**3,660,000**
062061710010000	PURCHASE OF ENV. HEALTH DEMONSTRATION EQUIPMENT (NOISE LEVEL METERS, GAS CHROMATOGRAPHS, PARTICULATE SEPARATORS, SOUND LEVEL METERS, NOISE PEAK METERS, ULTRAVIOLENT PHOTO CELLS PHOTOELECTRIC METERS, THERMOCOUPLES OF COPPER), ELECTRICITY GENERATING SET AND SUPPORT OFFICE EQUIPMENT.	3,660,000
062061520000000	**NEW PROJECTS (OTHERS)**	**31,340,000**
062061520010000	PROCUREMENT OF EQUIPMENT FOR THE NATIONAL INSTITUTE FOR ENVIRONEMNTAL HEALTH	11,340,000
062061520020000	ENVIRONMENTAL HEALTH OFFICERS REGISTRATION COUNCIL OF NIGERIA.	20,000,000
	PERSONNEL	**4,849,799,540**
	OVERHEAD	**3,729,798,488**
	RECURRENT	**8,579,598,029**

	CAPITAL	**5,000,000,000**
	ALLOCATION	**13,579,598,029**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL	
2010 BUDGET		**=N=**	
032	**TOTAL: MINISTRY OF EDUCATION**	**249,086,254,059**	
0320000	**MINISTRY OF EDUCATION**		
	TOTAL ALLOCATION:	**9,311,287,982**	
Classification No.	**EXPENDITURE ITEMS**		
032000007000001	**TOTAL PERSONNEL COST**	**2,731,934,377**	
032000007000010	**SALARY & WAGES - GENERAL**	**2,347,467,593**	
032000007000011	CONSOLIDATED SALARY	2,347,467,593	
032000007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**93,896,820**	
0'032000007000021	NON-REGULAR ALLOWANCES	32,024,688	
0'032000007000022	RENT SUBSIDY	61,872,132	
032000007000030	**SOCIAL CONTRIBUTION**	**290,569,964**	
032000007000031	NHIS	116,227,985	
032000007000032	PENSION	174,341,978	
032000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**986,525,000**	
032000002050700	**TRAVELS & TRANSPORT - GENERAL**	**253,625,000**	
032000002050111	LOCAL TRAVELS & TRANSPORT	103,625,000	
032000002050112	INTERNATIONAL TRAVELS & TRANSPORT	150,000,000	
032000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**178,500,000**	
032000002060121	LOCAL TRAVELS & TRANSPORT	65,000,000	
032000002060122	INTERNATIONAL TRAVELS & TRANSPORT	113,500,000	
032000002100200	**UTILITIES - GENERAL**	**62,150,000**	
032000002100201	ELECTRICITY CHARGES	33,550,000	
032000002100202	TELEPHONE CHARGES	19,800,000	
032000002100205	WATER RATES	8,800,000	
032000002150300	**MATERIALS & SUPPLIES - GENERAL**	**160,600,000**	
032000002150301	OFFICE MATERIALS & SUPPLIES	99,000,000	
032000002150302	LIBRARY BOOKS & PERIODICALS	5,500,000	
032000002150303	COMPUTER MATERIALS & SUPPLIES	49,500,000	

032000002150304	PRINTING OF NON SECURITY DOCUMENTS	6,600,000	
032000002200400	**MAINTENANCE SERVICES - GENERAL**	**68,200,000**	
032000002200401	MAINTENANCE OF MOTOR VEHICLES	22,000,000	
032000002200405	MAINTENANCE OF OFFICE FURNITURE	16,500,000	
032000002200406	MAINTENANCE OF BUILDING - OFFICE	19,800,000	
032000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	9,900,000	
032000002250500	**TRAINING - GENERAL**	**66,000,000**	
032000002250501	LOCAL TRAINING	55,000,000	
032000002250502	INT'L TRAINING	11,000,000	
032000002300600	**OTHER SERVICES - GENERAL**	**8,800,000**	
032000002300601	SECURITY SERVICES	8,800,000	
032000002450900	**FUEL & LUBRICANTS - GENERAL**	**16,500,000**	
032000002450901	MOTOR VEHICLE FUEL COST	16,500,000	
032000002501000	**MISCELLANEOUS**	**109,450,000**	
032000002501001	REFRESHMENT & MEALS	11,000,000	
032000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	5,500,000	
032000002501003	PUBLICITY & ADVERTISEMENTS	22,000,000	
032000002501006	POSTAGES & COURIER SERVICES	11,000,000	
032000002501007	WELFARE PACKAGES	26,950,000	
032000002501009	SPORTING ACTIVITIES	33,000,000	
032000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**62,700,000**	
032000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	62,700,000	
	TOTAL CAPITAL PROJECT	**5,592,828,606**	
032000010000000	**TOTAL PROJECTS**	**1,391,906,860**	
	POLICY, PLANNING, MANAGMENT & RESEARCH DEPARTMENT		
	TOTAL ONGOING PROJECTS	**664,883,652**	
032000010110000	NATIONAL ASSESSMENT - MONITORING OF LEARNING ACHIVEMENT: PROCUREMENT AND ENGAGEMENT OF CONSULTANTS AND EXPERTS (3 ANALYSTS, 4 CONSULTANTS AND 10 EXPERTS) FOR TECHNICAL SUBJECTS IN ASSESSMENT OF LEARNING ACHIEVEMENT. PRODUCTION AND PRINTING OF 600,000 OP	54,078,591	

032000010120000	PROCUREMENT AND ENGAGEMENT OF CONSULTANTS AND RESOURCE PERSONS ON ASSESSENT OF NAPEP, NEPAD / NATIONAL PLAN OF ACTION (NPOA) IMPLEMENTATION IN THE SIX GEO-POLITICAL ZONES AND ITS TRACKING. (I.) PROCUREMENT OF 1 CONSULTANT AND 2 RESOURSE PERSONS @ N380,000	10,000,000	
032000010130000	PRODUCTION OF 50,000 COPIES OF GUIDELINES ON ESTABLISHMENT OF SBMCS AND TRAINING MODULES. I. 50,000 COPIES OF SBMC'S TRAINING MANUALS PRODUCED II. MANNUALS AVAILABLE IN SCHOOLS IN 774 LGEA'S & UNITY COLLEGES	5,000,000	
032000010150000	QUARTERLY COORDINATION MEETING OF REGULATORY AGENCIES DOMICILE IN PPM&R DEPT. I. SYNERGY BUILT II. FAST TRACK PERFORMANCE III. EFFECTIVE INFORMATION DISEMINATION IV. MONTHLY MEETING FOR 30PERSONS AT N2500	2,000,000	
	DEVELOPMENT AND PRODUCTION OF EDUCATION TODAY, PRODUCTION OF 42,000 COPIES OF FME NEWSLETTER @ N1666 EACH.	32,000,000	
032000010240000	FME-LIBRARY DEVELOPMENT: ACQUISITION OF 5,000 VOLS OF GENERAL BOOKS ON EDUCATIONN GURVERNANCE, MANAGEENT, ENVIRONMENT, SCIENCES, GENDER ETC @ N11,5M, REFERENCE BOOKS (10 SETS ENCLOPEDIAS) @N250 EACH = N2,5M. PERIODICALS, GAZETTES, CIRCULARS AND OTHER GOV	17,500,000	
032000010250000	PHYSICAL ASSESSMENT OF SCHOOL LIBRARY SERVICES TO MAINTAIN STANDARD (MONITORING OF 104 FEDERAL UNITY COLLEGES' SCHOOL & PARASTATALS LIBRARIES). EQUIPMENT OF SCHOOL LIBRARIES,PROMOTION OF READING CULTURE AND IMPROVEMENT IN THE ACADEMIC PERFORMANCE OF NIG	8,000,000	
032000010270000	FME COMMITMENT TO THE CELEBRATION OF INTERNATIONAL READING ACTIVITIES. INCUCATION OF READING HABIT AND IMPROVEMENT IN THE ACADEMIC PERFORMANCE OF NIGERIAN CHILDREN AND YOUTHS	4,000,000	
032000010290000	INTERNATIONAL COMMITMENT TO ISESCO. OUTSTANDING CONTRIBUTION TO ISESCO PAID.	30,000,000	
032000010'0320000	HOSTING AND PARTICIPATION AT UNESCO CONSULTATIVE MEETINGS. DG CONSULTATION N2M NATCOM UNESCO EXPERTS' MEETING N4M. AIRFARE & DTA N2; ACCOMODATION N2, FEEDING N2, DTA, WORKSHOP MATERIALS HONORARIUM TO EXPERTS N2M	16,000,000	

032000010330000	COMMITMENT TO UNESCO INTERGOVERNMENTAL COMMITTTEES. THE COMMITTEES ARE: IFAP N5M, IGBC N4M, WORLD HERITAGE N5M MAB N5, IBE N2M	20,000,000	
032000010340000	COMMITMENT TO COMMONWEALTH DAY OBSERVANCE. PROCUREMENT OF 8 DESKTOP CUMPUTERS @ N120,000 EACH, = N96,000.00 FOR SCHOOL WINNERS, 8 LABTOPS @ N200,000 EACH = 1,600,000.00 FOR STUDENTS WINNERS. 50 BOOK GIFTS @ N30,000 EACH = 1,500,000 FOR STUDENTS WINNERS	10,000,000	
032000010350000	UNESCO HIGH LEVEL MEETING ON EFA AND SCORECARD ON E9. ACCOMODATION OF PARTICIPANTS N4.5M, FEEDING N3.5M, WORKSHOP MATERIALS, HONORARIUM ETC N2M	6,000,000	
032000010360000	PAYMENT OF NIGERIA'S CONTRIBUTION TO COL.	86,242,000	
032000010370000	ASSOCIATION FOR THE DEVELOPMENT OF EDUCATION IN AFRICA (ADEA), PAYMENT OF ANNUAL SUBSCITION	2,000,000	
032000010380000	COMPLETION AND PRODUCTION OF FME 10 YEAR STRATEGIC & OPERATIONAL PLAN INCLUDING 20 PARASTATALS AND 104 UNITY COLLEGES. (1) PROCUREMENT OF 5 CONSULTANCY SERVICES FOR THE DEVELOPMENT OF QUESTIONNAIRE ON NEEDS ASSESSMENT FOR 104 UNITY COLLEGES, FME HEADQUART	29,000,000	
032000010390000	COMPLETION OF THE PRODUCTION 10 YEAR NATIONAL EDUCATION SECTOR DEVELOPMENT PLAN (NESDP), DISSEMINATION AND DISTRIBUTION OF 10,000 HARD COPIES. (A.) 4 STAKEHOLDERS WORKSHOP FOR DEVELOPMENT OF THE PLAN, CRITIQUE AND HARMONIZATION @ N5M EACH = N20M (B.)	40,000,000	
032000010410000	ENGAGEMENT OF CONSULTANCY SERVICES FOR THE DEVELOPMENT, CRITIQUING AND HARMONIZATION OF MANAGEMENT AUDIT INSTRUMENT (4 STAKEHOLDSERS WORKSHOPS) @ N20M. CONDUCT OF MANAGEMENT AUDIT TO DETERMINE PRODUCTIVITY LEVEL AND OBTAIN FEEDBACK TO THE SYSTEM FOR I	32,000,000	
032000010420000	ENGAGEMENT OF 6 CONSLULTANTS FOR DEVELOPMENT, CRITIQUING AND PRODUCTION OF MONITORING INSTRUMENT FOR MONITORING AND EVALUATION OF FME PLANS AND PROGRAMMES @ N15M. MONITORING AND EVALUATION OF PLANS AND PROGRAMMES OF FME, 104 UNITY COLLEGES AND PARASTA	30,000,000	
032000010430000	COMMITMENT TO JOINT CONSULTATIVE COMMITTEE ON EDUCATION (REFERENCE)	22,500,000	

032000010440000	COMMITMENT TO 72ND - 74TH JOINT CONSULTATIVE COMMITTEE ON EDUCATION (PLENARY)	22,500,000	
032000010450000	COMMITMENT TO 57TH-59TH NATIONAL COUNCIL EDUCATION (NCE)	35,000,000	
032000010460000	SCHOOL LOCATION AND MAPPING: 774 SCHOOL MAPPING GLOBAL POSITION SYSTEM (GPS) AND ACCESSORIES - MAPPING CABLES PURCHASED, MAPPING SOFTWARE DESIGNED AND DEVELOPED, 140,138 SCHOOLS/INSTITUTIONS IN 36 STATES AND FCT MAPPED	45,063,061	
032000010470000	DATA MANAGEMENT - SCHOOL CENSUS: STATISTICAL REPORT OF SCHOOLS CENSUS IN BOTH BASIC EDUCATION AND SENIOR SECONDARY EDUCATION IN NIGERIA, VERIFCATION OF DATA AND RELEASES, PUBLICATION AND DISSEMINATION	50,000,000	
032000010480000	PRESIDENTS TEACHERS AND SCHOOL EXCELLENT AWARD: 36 CARS AND 127 DESKTOP COMPUTERS THE AWARD ITEMS FOR PTSEA PURCHASED, 33 NOS DEEP FREEZERS AND 7 NOS TIGER GENERATORS THE AWARD ITEMS FOR MAMAC PROCURED, 300 COPIES OF CERTIFICATES, 300 PLAQUES AND 2000 CO	40,000,000	
032000010490000	POLICY DEVELOPMENT ON ADULT AND NON FORMAL EDUCATION (ANFE) AND MONITORING LEARNING ACHIEVEMENT (DEVELOPMENT AND TESTING OF INSTRUMENTS N1.5M, PRODUCTION OF INSTRUMENT N1.5M, FIELD SURVEY N2.5M, DATA ANALYSIS AND REPORT WRITING N2.5M, TWO (2) STAKEHOLDER	10,000,000	
032000010500000	ACTION RESEARCH ON EMERGENCY ISSUES: 2000 COPIES EACH OF THE RESEARCH EVIDENCE BASED POLICY DOCUMENTS AND REPORTS PRODUCED (A) NATIONAL POLICY ON STRATEGIC PLANNING IN EDUCATION (B) NATIONAL POLICY ON WHOLE SCHOOL DEVELOPMENT PLAN (WSDP) (C) NATIONAL POL	6,000,000	
	NEW PROJECTS (OTHERS)	**727,023,208**	
032000010510000	IMPACT ASSESSMENT OF MDGS INTERVENTION IN THE EDUCATION SECTOR: I. PRODUCTION OF 37,000 COPIES OF ASSESSMENT INSTRUMENTS @ N300 EACH=N11,100,000 II. COLLECTION AND ANALYSIS OF DATA @ N30,000,000 III. PRODUCTION OF REPORTS @N29,900,000 IV. ADMINIST	105,000,000	

032000010520000	DEVELOPMENT AND PRODUCTION OF IEC MATERIALS (ADVERTORIALS AND JINGLES ETC) TO PROMOTE EXAM ETHICS COMPLIANCE BY STAKEHOLDERS NATIONWIDE. I. REPORT PRODUCED AND DISTRIBUTED TO INSTITUTIONS II. IEC MATERIALS PRODUCED (SUCH AS ADVERTORIALS, JINGLES ETC) II	4,000,000	
032000010530000	COMPUTERISATION OF FME-LIBRARY SERVICES. I) SETTING OF VIRTUAL LIBRARY @ N2M, II) DOMAIN REGISTRATION HOSTING = N2M, III) FACILITIES FOR WEBSITE = 5M, IV) DIGITILIZATION FACILITIES AND PROCESS = N500,000, V) ELECTRONIC BOOKS AND APPLICATION = N500,000.	10,000,000	
032000010540000	CAPACITY BUILDING FOR LIBRARY STAFF: ENGAGEMENT OF 8 RESOURCE PERSONS FOR 2 NO. WORKSHOP ON MODERN LIBERARY PRACTICE AND LIBRARY INFORMATION @ 4M, II) VENUE AND FACILITIES FOR THE 2 WORKSHOPS = N3M	7,000,000	
032000010550000	HOSTING OF QUADRENNIAL MEETING OF AFRICA SECRETARY GENERALS (SGS) (NIGERIA'S TURN TO HOST AND APPROVAL GIVEN) AIR-TICKETS, VENUE, HOTEL ACOMMODATION N3.4; FEEDING N3M; WORKSHOP MATERIALS ETC N2M ,	8,308,000	
032000010560000	HOSTING OF E9 MINISTERIAL REVIEW MEETING ETC,) UNESCO WOULD ASSIST WITH SEED MONEY. AIR-TICKETS N5M; ACCOMODATION N10M, FEEDING N10M; WORKSHOP MATERIALS N10M, DTA, HONORARIUM ETC N10M	40,000,000	
032000010570000	CONFERENCE FOR EDUCATIONAL EXPERTS AND PROFESSIONALS IN DIASPORA:-PUBLICITY (ELECTRONIC & PRINT)= 2,290,000, CONF. MATERIALS, = 275,000, HIRING OF TRAN CORPS VENUE + PUB. ADD EQUIPT. = 1,850,00 (A)PRODUCTION/PRINTING OF CONF. REPORTS = 350,000 (B)RETURN T	30,000,000	
032000010580000	ANNUAL NATIONAL FORUM WITH THE ORGANIZED PRIVATE SECTOR, CSOS AND THE MINISTRY:-A) PUBLICITY (ELECTRONIC AND PRINT)=2,700,000 (B)HIRING OF VENUE, PUB ADD SYSTEM = 485,000 (C)CONF. BAGS/MATERIALS FOR 300 PARTICIP	20,000,000	
032000010590000	PROCUREMENT OF 5 (NOS) CONSULTANTS FOR THE ARTICULATION AND PRODUCTION OF PUBLIC PRIVATE PARTNERSHIP FRAMEWORK AT N2,000,000 EACH = N10,000,000	10,000,000	
032000010600000	COMMITMENT TO NGOS AND CSOS INTERVENING IN THE EDUCATION SECTOR – RELEASE OF N100,000 EACH TO EACH OF 100 (NOS) REGISTERED NGOS AND CBOS INTERVENING IN EDUCATION SECTOR = 100 X 100,000	10,000,000	

032000010610000	(A) PRINTING & PRODUCTION OF PARTNERSHIPS POLICY IN EDUCATION @ N400 X 5000 COPIES N2M, (B) DISTRIBUTION OF PARTNERSHIP POLICY IN EDUCATION AND STATIONERIES N150,000, SENSITIZATION WORKSHOP DTA, VENUE, TRANSPORTATION PUBLICITY N1,250,000, ENGAGEMENT & PRO	9,000,000	
032000010620000	COMMITMENT TO BILATERAL EDUCATION ACTIVITIES. PROCUREMENT OF SHARP PHOTOCOPING MACHINE @ N1,500,000.00, 1 SCANNER @ N30,000.00AND 1 PROJECTOR WITH SCEEN @ N270,000.00 FOR BACAA BRANCHAND INTERNATIONAL COMMITMENT TO ATTENDANCE OF JOINT COMMISSION AND BI-N	7,000,000	
032000010630000	COMMITMENT TO COMMONWEALTH CLUBS DEVELOPMENT NATIONWIDE. PRODUCTION OF 2,000 COPIES OF COMMONWEALTH CLUBS' GUILDLINES AND HANDBOOKS FOR THE ESTABLISHMENT OF COMMONWEALTH YOUTH CLUBS IN SECONDARY AND PRIMARY SCHOOLS NATIONWIDE @ N1,000.00 /COPY.DISSEMINAT	5,000,000	
032000010640000	QUARTERLY PROGRESS RENEW MEETING OF COL ACTIVITIES IN NIGERIA. RENTING OF HOTEL VENUES, HOTEL ACCOMMODATION FOR OFFICERS OUTSIDE ABUJA, FOOD/REFRESHMENT, LOGISTICS FOR ESTIMATES 30 OFFICERS AT N1,250,000.00 MEETING PER QUARTER.	5,000,000	
032000010650000	COMMITMENT TO THE IMPLEMENTATION OF AFRICAN UNION DECADE OF EDUCATION PLAN OF ACTION 2006-2015 AND ECOWAS PRIORITY EDUCATION. PRODUCTION OF 1000 COPIES OF AU DECADE ACTIVITIES OUTLINE @ N1000 = N1,000.00. PROCUMENT AND ENGAGEMENT OF CONSULTANTS FOR CAPA	4,000,000	
032000010660000	ENGAGEMENT OF 5 CONSULTANCY SERVICES AND RESOURCE PERSONS FOR CAPACITY BUILDING OF 74 OFFICERS FOR FME MTSS DESK OFFICERS FOR PRE 2011-2013 MTSS AND ITS COORDINATION FOR FME STAFF, PARASTATALS AND 104 UNITY COLLEGES ANNUALLY @ N15,090,208.	15,090,208	
032000010670000	PROCUREMENT OF THESE ITEMS: (A) 5 NO. DIGITAL PROJECTORS @ N750,000 EACH; (B) 100 NOS. CONFERENCE MICROPHONE @ N4000 EACH; (C) GESTENER DUPLICATING MACHINE CP6346 @ N3.7M, (D) STATIONARIES FOR COMMITMENT AT JCCE/NCE @ N8M, (E) 1 NO. CD-WRITER MACHINE @ N2	18,625,000	
032000010680000	REPRODUCTION OF NEMIS POLICY & GUIDE LINE	4,000,000	

032000010690000	COORDINATION OF THE IMPLEMENTATION OF ROADMAP FOR NIGERIA EDUCATION SECTOR AT FEDERAL AND STATE LEVELS		
032000010700000	MONITORING VISIT TO SELECTED SITE (DEMONSTRATION SCHOOL IN 36 STATE PLUS FCT)	179,000,000	
032000010710000	MONITORING & CAPACITY BUILDING WORKSHOPS FOR FEDERAL AND STATE OPERATIORS ON STRATEGIC SKILLS REQUIRED FOR COORDINATIN THE IMPLEMENTATION OF THE ROADMAP (2WORKSHOPS PER QUARTER)	100,000,000	
032000010720000	RUNING MEETINGS OF THE NATIONAL IMPLEMENTATION ROADMAP TASK TEAM (WEEKLY)	15,000,000	
032000010730000	PREPARATION, PRINTING AND DISEMINATION OF NATIONAL REPORT	50,000,000	
032000010740000	ESTABLISHING AND HOSTING OF WEBSITE	20,000,000	
032000010750000	PROCUREMENT OF 10DESKTOP PC WITH PRINTER NRITT SECRETRIAT	6,000,000	
032000010760000	PROCUREMENT OF 40NOS LAPTOP FOR NRITT ACTIVITIES AT FEDERAL AND STATE LEVELS	10,000,000	
032000010770000	PROCURMENT OF OFFICE FURNITURE: CONFERENCE TABLE, SETTES, CARPET, TABLE AND CHAIRS ETC, PROCUREMENT 5NOS PROJECT VEHICLE HILUX VAN @ N6M EACH FOR MONITORING ACTIVITIES	35,000,000	
	HUMAN RESOURCES MANAGEMENT DEPARTMENT		
	TOTAL FOR CAPITAL PROJECTS	**27,004,157**	
	NEW PROJECTS (OTHERS)	**27,004,157**	
032000010460000	PROCUREMENT OF HARDWARE 4 MOTOR CYCLE @ N120,000 EACH 8 DIGITAL MULTIFUNCTIONAL SHARP PHOTOCOPIER ARM 35U20 @ N550,000 EACH, 5 DRAWER FIRE PROOF @ N230,000 AND ORDINARY STEEL CABINETS @ N680,000 5 SHREDDING MACHINES @ N29,000 EACH 5 SPIRAL BINDING MACHINE	12,000,000	
032000010470000	EQUIPPING & FURNISHING OF TRAINING ROOM; 2NOS SMART BOARD N150,000 EACH, 24 COMPUTER SYSTEM @N200,000 EACH, 24NOS COMPUTER TABLES @ N20,000, 2DVD PLAYER @N20,000, LCDTVD @N1.4M, 2 PRINTERS 5100HP LASERJET @ N100,000, 40NOS TRAINING TABLES @ N40,000, 5NOS	15,004,157	
	FINANCE & ACCOUNTS DEPARTMENT		
	TOTAL FOR CAPITAL PROJECTS	**118,231,820**	
	ON-GOING PROJECTS	**118,231,820**	

032000010480000	PROCUREMENT OF CONSULTANCY SERVICES FOR THE COMPUTERIZATION OF FINANCE & ACCOUNTS DEPARTMENT & ACQUISITION OF BRANDED DESKTOP COMPUTERS(35 NOS) @ N150,000.00 EACH, SCANNERS(3NOS)@N35,000 EACH, PRINTER(10NOS)@N80,000 EACH, HP LAPTOP COMPUTERS(38NOS)@N200,0	14,724,000	
032000010490000	BUDGET MONITORING: CAPITAL BUDGET MONOTORING IN PARASTATALS AND UNITY COLLEGES	30,276,600	
032000010500000	BUDGET / ACCOUNTS WORKSHOP:FOR 216 BUDGET /ACCOUNTS OFFICERS IN 104 UNITY COLLEGES, 37 FIS OFFICES AND HQRS TO BE HELD IN KADUNA, ENUGU,LAGOS AND MINNA(4RUNS @ N120,370 PER PARTICIPANT)	26,000,000	
032000010500000	ENGAGEMENT OF 6 CONSULTANTS (ESTATE VALUERS) FOR ASSET VERIFICATION AND THE PRODUCTION OF FME ASSET REGISTER, AS WELL AS DISSEMINATION OF ASSET REGISTER FOR FME, PARASTATALS AND 104 UNITY COLLEGES.	47,231,220	
	BASIC & SECONDARY EDUCATION DEPARTMENT		
	TOTAL FOR CAPITAL PROJECTS	**477,512,470**	
	ON-GOING PROJECTS	**156,561,108**	
032000010500000	COUNTER-PART FUNDING FOR FME/ADB SKILLS TRAINING AND VOCATIONAL EDUCATION PROJECT	26,573,370	
032000010551000	BACK TO B.AC.K. (BASIC AFRICAN CULTURAL KNOWLEDGE) CURRICULUM IMPLEMENTATION	129,987,738	
	NEW PROJECTS (OTHERS)	**320,951,362**	
032000010520000	PROCUREMENT OF CONSULTANCY SERVICES FOR CAPACITY BUILDING OF 1000 LANGUAGE TEACHERS, INSPECTORS, EXAMINERS ON LANGUAGE EDUCATION IN EACH OF THE SIX GEO-POLITICAL ZONES OF THE COUNTRY @ N950,000 PER ZONE (N5,700,000) II) PROCUREMENT OF CONSULTANCY SER	12,500,000	
032000010530000	PROMOTION AND ENFORCEMENMT OF CHILDRENS' RIGHT IN BASIC EDUCATION THROUGH PROCUREMENT OF CONSULTANCY SERVICES FOR ; DEVELOPMENT AND PRODUCTION OF 5000 COPIES OF INTEGRATED EARLY CHILDHOOD DEVELOPMENT (IECD) POLICY @ N1200 PER COPY (N6,000,000) AND CHILD	24,000,000	

032000010540000	PROCUREMENT OF CONSULTANCY SERVICES FOR SUSTAINABILITY OF GENDER EDUCATION PROGRAMMES IN 20 STATES (ANAMBRA, IMO, OYO, ADAMAWA, ABIA, EBONYI, BAUCHI, YOBE, BORNO, NASARAWA, NIGER, KADUNA, TARABA, GOMBE, SOKOTO, KEBBI, KANO, KATSINA, ZAMFARA AND JIGAWA)	16,932,000	
032000010550000	PROCUREMENT OF LOGISTICS FOR HOSTING OF A 5-DAY NATIONAL STAKEHOLDERS' (INDUSTRIALIST) CONFERENCE ON TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING TO ATTRACT PROSPECTIVE INDUSTRIALIST WHO WOULD ADOPT, EQUIP AND FINANCE PRACTICAL TRAINING EXERCISES	42,420,482	
032000010560000	PROCUREMENT OF CONSULTANCY SERVICES FOR CAPACITY BUILDING OF 500 REGULAR CLASSROOM TEACHERS TO ACHIEVE INCLUSIVE EDUCATION (EDUCATING THE SPECIAL NEEDS CHILDREN ALONG WITH OTHER) IN EACH OF THE REMAINING FIVE (5) GEO POLITICAL ZONES(SOUTH EAST, SOUTH WES	17,618,505	
032000010570000	PRODUCTION AND DISTRIBUTION OF 10,000 COPIES OF IMPLEMENTATION GUIDELINE FOR HARMONIZATION OF BASIC EDUCATION CERTIFICATE EXAMINATION @ N600 EACH (10,000 X N600)= N6M; PROCUREMENT OF CONSULTANCY SERVICES FOR THE DEVELOPMENT OF DIVERSE LEARNING METHODS HA	14,300,000	
032000010580000	PROCUREMENT OF GLOBE (GLOBAL LEARNING AND OBSERVATION TO BENEFIT THE ENVIRONMENT) SCIENTIFIC EQUIPMENT/TOOLS FOR LABORATORIES, WORKSHOPS AND INSTRUCTIONAL MATERIALS DETAILING PROCEDURES FOR TAKING ENVIRONMENTAL MEASUREMENTS AND PROTOCOLS. (10,000,000). PR	57,000,000	
032000010590000	PROCUREMENT OF CONSULTANCY SERVICES ON IMPROVISATION OF LABORATORY EQUIPMENTS IN FEDERAL UNITY COLLEGES IN EACH OF THE SIX GEO-POLITICAL ZONES ACROSS THE COUNTRY (N3.85M). PROCUREMENT OF CONSULTANCY SERVICES FOR THE DEVELOPMENT AND PRODUCTION OF A LIST O	9,500,000	
032000010600000	PROCUREMENT OF CONSULTANCY SERVICES FOR THE DEVELOPMENT OF STANDARDIZED INSTRUMENT FOR THE DETERMINATION OF EQUIVALENCY PROGRAMMES(N4,500,000) ; PRODUCTION AND CIRCULATION OF 5000 COPIES OF EQUIVALENCY GUIDELINE AT N1,500 (N7,500,000).	12,000,000	

032000010610000	PROCUREMENT OF LOGISTICS FOR NATIONAL SENIOR SECONDARY EDUCATION DEBATE COMPETITION THAT WILL SPAN FROM LOCAL GOVERNMENT LEVEL THROUGH STATE AND ZONAL LEVELS TO NATIONAL GRAND FINALE IN ABUJA (1ST PRIZE; A LAPTOP AND PRINTER FOR THE STUDENT AND 10 SETS D	9,000,000	
032000010620000	DEVELOP, PROVIDE AND ADMINISTER TEST INSTRUMENTS PLUS ACQUISITION OF 12,000 TOOLS FOR GUIDANCE AND COUNSELLING @ N500 (N6,000,000); II) PROCUREMENT OF CONSULTANCY SERVICES FOR MONITORING AND EVALUATION OF G & C PRACTICES IN 6 GEO-POLITICAL ZONES NATION	14,749,500	
032000010630000	PROCUREMENT OF CONSULTANCY SERVICES FOR THE DEVELOPMENT OF SKILL BASED TEACHERS MANUAL AND PUPILS TEXT ON NUTRITION EDUCATION (N1,717,000) II) PROCUREMENT OF CONSULTANCY SERVICES FOR CAPACITY BUILDING OF 500 TEACHERS AT THE BASIC EDUCATION LEVEL UNDER CH	8,269,500	
032000010640000	PROPAGATION OF EDUCATION FOR ALL (EFA) PROGRAMME THROUGH : PROCUREMENT OF LOGISTICS FOR NATIONAL AND STATE STAKEHOLDERS CONSULTATIVE FORIA RESPECTIVELY; PROCUREMENT OF LOGISTICS FOR CELEBRATION OF EFA WEEK ; PROCUREMENT OF CONSULTANCY SERVICES FOR DEVEL	23,000,000	
032000010650000	PROCUREMENT OF CONSULTANCY SERVICES FOR PERFORMANCE IMPROVEMENT CAPACITY BUILDING OF 456 PRINCIPALS AND VICE PRINCIPALS OF FEDERAL UNITY COLLEGES (FUCS); II) PROCUREMENT OF CONSULTANCY SERVICES FOR MONITORING OF EXAMINATION/SELECTION OF CANDIADTES FOR A	25,623,375	
032000010660000	PROCUREMENT OF CONSULTANCY SERVICES FOR THE PRODUCTION OF CRAFTS MANUAL ON THE IMPROVISATION OF INSTRUCTION MATERIALS FOR EFFECTIVE CURRICULUM DELIVERY (N1,712,000); PRODUCTION AND CIRCULATION OF 5000 COPIES OF THE CRAFT MANUALS @ N400 PER COPY (N2,000,0	9,038,000	
032000010670000	REPRODUCTION AND DISTRIBUTION OF 2000 COPIES OF SKILL-BASED HEALTH EDUCATION TEACHERS MANUAL @ N600 (2000*N600 = N1,200,000); PROCUREMENT OF CONSULTANCY SERVICES FOR CAPACITY BUILDING 1000 HEALTH EDUCATION TEACHERS ON LIFE-SKILLS, ROUTINE HEALTH EXAMIN	9,000,000	

032000010680000	PROCUREMENT OF CONSULTANCY SERVICES FOR MONITORING AND VERIFICATION OF THE IMPLEMENTATION OF NATIONAL EDUCATION SECTOR (HIV/AIDS) STRATEGIC PLAN (2006-2110) IN 21 STATES AND FCT (5,750,000). PRODUCTION AND DISTRIBUTION 5000 COPIES OF PERFORMANCE VERIFIC	8,000,000	
032000010690000	PROCUREMENT OF CONSULTANCY SERVICES FOR COMMUNICATION SKILLS' IMPROVEMENT CAPACITY BUILDING OF 500 TEACHERS ON GRADE LEVELS 07- 10 IN EACH OF THE SIX GEO-POLITICAL ZONES (IE 6 * 500 = 3000 TEACHERS ON THE WHOLE) IN BASIC AND SECONDARY EDUCATION (N5,600,	8,000,000	
	TERTIARY EDUCATION DEPARTMENT		
	TOTAL FOR CAPITAL PROJECTS	**261,866,172**	
	ON-GOING PROJECTS	**55,988,012**	
032000010610000	PROCUREMENT OF SOFTCOPIES OF SELECTED INTERNATIOAL PROFESSIONAL JOURNALS SUCH AS SELECTIVE JOURNALS LIST 2009 SUBJECTS ON TEACHERS, JOURNALS OF EDUCATION AND MANAGEMENT, NEWZELAND JOURNAL OF TERTIARY EDUCATION POLICY TAILOR AND FRACIS, JOURNAL OF HIGHE	3,000,000	
032000010620000	WORLD TEACHERS DAY PREPARATION: PROCUREMENT OF A) 2000 T. SHIRTS AT N3,500 EACH B) 2000 CAPS AT N1,000 EACH C) 3 TROPHIES AT N120,000 D) 2000 PROGRAMMES AT N250 EACH E) 2000 INVITATION CARDS AT N150 EACH F) 6 DESKTOP COMPUTERS	15,000,000	
032000010630000	ANNUAL PRODUCTION 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	766,667	
032000010640000	ACQUISITION OF REFERENCE MATERIALS ON EVALUATION AND ACCREDITATION MATTERS IN E &A BRANCH. PROCUREMENT OF 3 NOS THE EUROPA WORLD OF LEARNING 2010 ED. (HARDCOVER BOOK + SOFT COPY + 1 YR SUBSCRIPTION) @ 763,200 EACH, 4 NOS WORLD LIST OF UNIVERSITIES (HARDCO	10,097,125	

032000010650000	PRODUCTION, PRINTING AND CONDUCT OF SEMINARS OF REPORTS OF FME REPRESENTATIVES ON THE QUARTERLY SEMINARS ON EXPERIENCES AND GROSS CUTTINGS ISSUES IN GOVERNACE OF THE 68 FEDERAL TERTIARY INSTITUIONS:- 500 NO COPIES OF REPORT PER QUARTER AT N1,000 EACG = N2	10,000,000	
032000010660000	DIGITIZATION OF EVALUATION ANTECEDENTS FROM 1985-2009. PROCUREMENT OF SHARP MX-4100N COLOUR MULTIFUNCTIONAL PRINTER, DIGITAL PHOTOCOPIER WITH AUTOMATIC DOCUMENT FEEDER + FINISHER + DIGITAL STAND@ 2,300,000, 8 NOS EXTERNAL USB HARD DISK 5 TERABYTE (5,000	17,124,220	
	NEW PROJECTS (OTHERS)	**205,878,160**	
032000010670000	SENSITIZATION OF THE PUBLIC ON THE EXISTENCE OF NEW INNOVATION ENTERPRISE INSTITUTIONS (IEIS) PROCUREMENT OF 150 T-SHIRTS @N3500FORTHE SIX GEOPOLITICAL ZONES,150 CAPS @ N1500 X 6 ZONES, 200 PROGRAMMES @ N300 X 6ZONES, 200 POSTERS @ N400 X6 ZONES, 200 HAN	2,320,000	
032000010680000	ORGANISATION OF SIX ZONAL AND NATIONAL BEST COMPETIONS FOR TERTIARY INSTITUTIONS, PROCUREMENT OF 25 LAPTOPS FOR WINNERS OF NATIONAL BUDDING ENGINEERS, SCIENTISTS AND TECHNOLOGISTS (BEST) COMPETITION IN TERTIARY INSTITUTIONS AND PAYMENT OF 10 RESOURCE P	20,000,000	
032000010690000	OPEN AND DISTANCE LEARNING DAY IN NIGERIA (I)PRINTING OF PROGRAMMES/INVITATION CARDS @ N150.00 EACH FOR 2000 PARTICIPANTS =N300,000.00 (II) RADIO & TV ADVERTS @ N450,000.00 = N1,800,000.00 (III) T SHIRTS @N2,500.00 F	9,460,000	
032000010700000	THE NATIONAL OPEN DISTANCE EDUCATION (NODEN) ANDWWEST AFRICA DISTANCE EDUCATION ASSOCIATION (WADEA) INVITATION FOR 20 RESOURCE PERSONS TO DEVELOP POLICY GUIDELINES FOR ODL IN NIGERIA AND WEST AFRICAN COUNTRIES:(I	6,525,000	
032000010710000	PRODUCTION OF SOFTWARE AND DIGITIZATION OF PAST WHITE PAPER REPORTS OF VISITATION PANNELS, 1999 - 2004;- (I) 10 SCANNERS- FLAT BED A3 PAPER SIZE @ N50,000 = N500,000 (II) 1 AUTOMATIVE DOCUMENT FEEDER SHARP – AR5127 = N1,500,000 (III) 10 LAPTOPS HIGH END	20,000,000	

032000010720000	PROCUREMENT OF MATERIALS FOR WORKSHOPS ON NATIONAL YOUTH DEBATE IN TERTIARY INSTITUTIONS:- HOISTING OF DEBATE IN 6 GEO-POLITICAL ZONES WITH 10 TERTIARY INSTITUTIONS IN EACH ZONE, 10 X 6 = 60 INSTITUTION, 500,000.00 PER ZONE X 6 = N3,000,000.00, PRIZES FO	10,000,000	
032000010730000	PROCUREMENT AND PRODUCTION OF MATERIALS FOR SENSITIZATION ON YOUTH DEVELOPMENT IN TERTIARY INSTITUTION IN NIGERIA: I. PRODUCTION OF MATERIALS ON YOUTH DEVELOPMENT 6000 COPIES; 1,000 PER ZONE @ N500 PER COPY = N3,000,000.00 II. 1,000 SENSITIZATION FLIE	10,000,000	
032000010740000	PRODUCTION/PRINTING OF WHITE PAPER AND MONITORING OF THE IMPLEMENTATION OF 2010 VISITATION TO 26 FEDERAL UNIVERSITIES, 22 COLLEGES OF EDUCATION AND 22 FEDERAL POLYTHENICS:- (I) PRODUCING OF DRAFT WHITE PAPER FOR 69 INSTITUTIONS BY TECHNICAL COMMITTEE	22,329,900	
032000010750000	PROCUREMENT AND PRODUCTION OF MATERIALS FOR ORGANISATION OF ENTERPRENURAL EXIBITIONS AT THE UNIVERSITIES, POLYTECHNICS AND COLLEGES OF EDUCATION:- (I) PROCUREMENT AND MOUNTING OF 100 NOS EXHIBITION STANDS IN EACH ZONE AND 6 ZONAL CENTRES AT N5MILLIOIN	60,000,000	
032000010760000	PRODUCTION AND PRINTING OF MATERIALS FOR CAPACITY BUILDING WORKSHOP FOR THE STAKEHOLDERS FOR THE IMPLEMENTATION OF NTEP. THE STAKEHOLDERS ARE: I) CHAIRMEN – SUBEB – (37 STATES) II) 10 RECTORS AND PROVOSTS OF FEDERAL AND STATE COES , POLYTECHNICS:- 400	15,000,000	
032000010770000	PRODUCTION OF SENSITIZATION MATERIALS FOR ADVOCACY AND PUBLIC ENLIGHTENMENT FOR THE COMMENCEMENT OF THE DECADE OF ODL IN NIGERIA 2010 - 2020	12,000,000	
	UPDATING EVALUATION AND ACCREDITATION DATABASE OF FOREIGN QUALIFICATIONS AND THEIR NIGERIAN EQUIVALENCE THROUGH THE PROCUREMENT OF 3 NOS WORLD HIGHER EDUCATION DATABASE(WHED) 2010 ED. @3,758,999; 3NOS UK NARIC ACCREDITATION DATABASE 2010 ED. @ 1,459,000;	18,243,260	
	SCHOLARSHIP BOARD		
	TOTAL FOR CAPITAL PROJECTS	**1,739,219,825**	

	ON-GOING PROJECTS	**1,739,219,825**	
032000010790000	SCHOLARS' UPKEEP ABROAD ($1,615,477,.50)	242,326,625	
032000010800000	SCHOLARSHIP (NIGERIAN AWARD) AWARD OF FEDERAL GOVERNMENT SCHOLARSHIP TO 900 UNIVERSITY STUDENTS @ N150,000 PER SCHOLAR =N135M, & 450 POLY & COE STUDENTS AT N100,000 PER SCHO	200,000,000	
032000010810000	SCHOLARSHIP (INTERNATIONAL) CONDUCT OF INTERNATIONAL COMMONWEALTH SCHOLARSHIPS - THROUGH SCREENING, ASSESSMENT AND SELLECTION OF 10,000 NIGERIAN CANDIDATES BY 36 PROFESSORS = N25	110,000,000	
032000010820000	ANNUAL COORDINATING COMMITTEE MEETING OF SECRETARIES OF FED. & STATE SCHOLARSHIP BOARD.	6,600,000	
032000010830000	(BEA - SERVICING EXISTING AWARDS) MONITORING THE LEVEL OF ACHIEVEMENT OF BENEFICIARIES OF GOVERNMENT BEA AWARDS AND RESOLVING ISSUES BETWEEN SCHOLARS AND NIGERIAN MISSIONS, IN RUSSIA, CUBA, CHINA, MOROCCO ETC	30,000,000	
032000010840000	SCHOLARSHIP (BEA- FRESH AWARDS) BILATERAL EDUCATIONAL AGREEMENT (BEA) AWARDS TO NIGERIANS TO STUDY IN TEN NON-ENGLISH SPEAKING BEA COUNTRIES I.E. CUBA, RUSSIA, JAPAN, MOROCCO ETC POSE: TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE	150,000,000	
032000010850000	REMITTANCES TO NIGERIAN SCHOLARS IN BEA COUNTRIES	500,000,000	
032000010860000	IMPLEMENTATION OF 100 ADDITIONAL SCHOLARSHIP FROM CUBAN GOVERNMENT	200,190,000	
032000010870000	BALANCE OF NIGERIAN AWARD AND THE IMPLEMENTATION OF 3,320 AWARDS INSTEAD OF 1,087 AWARDS	300,103,200	
	FEDERAL INSPECTORATE SERVICES DEPARTMENT		
	TOTAL FOR CAPITAL PROJECTS	**1,017,393,428**	
	ON-GOING PROJECTS	**958,620,967**	
032000010830000	REVAMPING PROJECTS (A) REHABILITATION OF IHQ LIBRARY FURNITURE (N1.0M) (B) PROCUREMENT OF LIBRARY BOOKS, JOURN ALS AND QUALITY ASSURANCE PERIODICALS (N0.825,877,184) (C) PUBLICATION OF FIS NEWSLETTERS (N2.0M) (D)ZONAL & STATE OFFICES ACCREDITATION OF SC	33,825,877	

032000010840000	PURCHASE OF OFFICE COMPLEX IN 6 STATES IN RENTED APARTMENT (A) FIS N-E ZONAL OFFICE, MAIDUGURI (B) FIS N-W ZONAL OFFICE, KADUNA (C) FIS N-C ZONAL OFFICE JOS (D) FIS S-E ZONAL OFFICE, ENUGU (E) FIS ABIA STATE OFFICE, UMUAHIA (F) BAYELSA STATE OFFICE,	76,108,224	
032000010850000	LEGAL FRAME WORK FOR QUALITY ASSURANCE IN EDUCATIONBELOW TERTIARY LEVEL (A) RETREAT OF LEGAL EXPERTS TO DRAFT THE LEGAL FRAMEWORK FOR QUALITY ASSURANCE USING THE BRIEF DEVELOPED IN 2008 (N6,517,724.029) (B) HIGH LEVEL CONSULTATIVE FORA FOR CRITICAL STAKE	23,678,114	
032000010860000	INDUCTION/CAPACITY BUILDING OF 215 NEWLY POSTED EDUCATION OFFICERS	16,912,939	
032000010870000	RE-ORIENTATION AND RE-TRAINING OF 335 FEDERAL INSPECTORS, 370 STATE INSPECTORS AND 774 LEGEA SUPERVISORS IN QUALITY ASSURANCE EVALUATION IN 6-GEOPOLITICAL ZONES NATIONWIDE	59,195,285	
032000010880000	MEDIA SENSITIATION, ADVOCACY AND PUBLICATION OF BEST PRACTICES METHODOLOGY OF TEACHING CORE SUBJECTS N BASIC EDUCATION, SNR. SEC. & NON-FORMAL EDUCATION CENTRES	21,141,173	
	CONDUCT OF FULL GENERAL INSPECTION (WHOLE SCHOOL EVALUATION QUALITY ASSURANCE) OF 35 FED. UNITY COLLEGES, NATIONWIDE	42,282,346	
	DEVELOPMENT AND PRODUCTION OF USER GUIDE FOR QUALITY ASSURANCE INSTRUMENTS FOR BASIC & SEC. EDUCATION IN NIGERIA (A) PLANNING MEETING WITH RESOURCE PERSONS (B)PRESCRIPTION WORKSHOP (E) PILOT TESTING (D) CRITIQUE WORKSHOP (E) EDIFTING WORKSHOP (F) PRODUCTI	12,684,704	
032000010890000	DEVELOPMENT AND PRODUCTION OF ANNUAL REPORT ON STATE OF EDUCATION IN NIGERIA (DATA COLLATION FROM 36 STATES AND FCT (B) WRITING WORKSHOP (D) EDITING WORKSHOP (E) PRODUCTION OF REPORT (F) DISSEMINATION OF REPORT ON STATE OF EDUCATION IN NIGERIA TO CRITICAL	12,684,704	
032000010900000	SERVICING OF NATIONAL INSPECTORATE MANAGEMENT INFORMATION SYSTEMS (NIMIS) INSTALLATIONS, NATIONWIDE	5,073,882	
032000010910000	PAYMENT OF ANNUAL INTERNET BANDWIDTH CHARGES AND ORACKE DATA BASE SUBSCRIPTION FOR NIMIS NATIONWIDE	54,121,403	
	PRODUCTION OF NATIONAL POLICY ON QUALITY ASSURANCE IN EDUCATION BELOW TERCIARY LEVEL	2,867,184	

	PURCHASE OF VEHICLES (10 SEATER BUSES) FOR INSPECTION TOWARDS ENSURING QUALITY ASSURANCE: 1 N0. EACH FOR INSPECTORATE OFFICE. @ N6M X 37 = 222M	227,550,000	
032000010920000	CONDUCTING REGULAR INSPECTION OF SCHHOLS BELOW TERTIARY LEVEL AT N4,985,211M PER ZONAL OFFICE (N4,985,211 X 37 = 184,452,807M)	184,452,807	
032000010930000	FIS NORTH-WEST ZONAL OFFICE, KADUNA (A) SCHOOL INSPECTION (B) PURCHASE OF 10 KVA GENERATOR (N1,010,000.00) (E) PURCHASE OF DIGITAL PHOTOCOPYING MACHINE (N8,324.648)	4,228,235	
032000010940000	FIS SOUTH-WEST ZONAL OFFICE, IBADAN (A) PURCHASE OF 8KVA GENERATOR (N1,200,000.00) (B) PURCHASE OF 2 PHOTOCOPYING MACHINE (N1,320,000.00) (C) PURCHASE OF 10 REFRIGERATORS (N260,000.00) (D) PURCHASE OF 25 CHAIRS & TABLES (N500,00	4,228,235	
	FIS SOUTH-WEST ZONAL OFFICE, IBADAN (A) PURCHASE OF 8KVA GENERATOR (N1,200,000.00) (B) PURCHASE OF 2 PHOTOCOPYING MACHINE (N1,320,000.00) (C) PURCHASE OF 10 REFRIGERATORS (N260,000.00) (D) PURCHASE OF 25 CHAIRS & TABLES (N500,000.00) (E) PURCHASE OF 10 A	4,228,235	
	FIS NORTH-EAST ZONAL OFFICE, MAIDUGURI (A) SCHOOL INSPECTION(B) PURCHASE OF LIBRARY BOOKS, CHAIRS AND TABLES (N850,000.00)	4,228,235	
032000010950000	FIS SOUTH-EAST ZONAL OFFICE, ENUGU (A)FURNISHING OF OFFICE	4,228,235	
032000010960000	FIS NORTH-CENTRAL ZONAL OFFICE, JOS (A)PURCHASE OF 10 KVA GENERATOR (B)PURCHASE OF 4 REFRIGERATORS© PURCHASE OF 5 STANDING FANS (D) PURCHASE OF CONFERENCE TABLE & CHAIRS(E)SCHOOL INSPECTION.	4,228,235	
032000010970000	FIS SOUTH-SOUTH ZONAL OFFICE, BENIN (A) FURNISHING OF OFFICE	4,228,235	
	FIS STATE OFFICE, JOS (A) SCHOOL INSPECTION (B)PURCHASE OF 10 KVA GENERATOR (N1,000,000.00) C) PURCHASE OF REGRIGERATOR (D) PURCHASE OF PHOTO COPYING MACHINE	4,228,235	
	FIS MINNA OFFICE(A) PROCUREMENT OF 13 KVA GENERATOR (N1500,000.00) (B) PROCUREMENT OF NO COMPUTER SETS (N1,500,000.00) (C) FURNISHING OF OFFICE (N1,228,234,648)	4,228,235	

032000010980000	FIS LAFIA OFFICE (A) PURCHASE OF 3 LAPTOP COMPUTER (N600,000.00) (B) PURCHASE OF DESKTOP OMPUTEERS (N600,000.00) (C) PURCHASE OF LISTER GENERATOR (D) PURCHASE OF FIRE PROOF FILEING CABINETS (N140,000.00) (E) PURCHASDE OF REGFRIGERATORS (N200,000.00)	4,228,235	
032000010990000	FIS ILORIN OFFICE (A) FURNISHING OF OFFICE	4,228,235	
032000011000000	FIS LOKOJA OFFICE (A) SCHOOL INSPECTION (B) PURCHASE OF 24 KLW/30KVA GENERATOR (N720,000,000) © PURCHASE OF 4 SETS OF COMPUTERS (N480,000.00)	4,228,235	
	FIS FTC OFFICE (A) PURCHASE OF GENERATOR (N2,500,000.00 (B) PURCHASE OF COMPUTER DESK-TOP AND NETWORKING 5 PCS (N750,000.00) (C) A/C SPLIT UNIT 2 PCS (N140,000.00) (D) A/C WINDOW UNIT (1.5HP) 10 PCS (N500,000.00) (E) REFRIGERATOR LG 5 PCS (N250,000.00)	4,228,235	
	FIS GUSAU OFFICE (A) RENOVATION OF OFFICES (N1,000,000.00) (B)BURGLARY PROOF & WINDOWS POTECTOR (N200,000.00) (C) PARTITIONING OF OFFICES (N500,000.00 (D) SCHOOL INSPECTION (N1,500,000.00) (E) PURCHASE OF 4 STANDING FANS & 4 ACS (N200,000.00) (F) PURCHAS	4,228,235	
032000011010000	FIS BIRNIN-KEBBI OFFICE (A) FURNISHING OF OFFICE	4,228,235	
032000011020000	FIS SOKOTO OFFICE (A) PROCUREMENT OF 2NOS GENERATORS (N217,200.00) (B) PROCUREMENT OF 10 NOS DESK-TOP COMPUTER (N1,200,000.00) (C) FURNISHING OF OFFICE (N200,000.00) (D) PARTITIONING OF OFFICE (N160,000.00) (E) SCHOOL INSPECTION	4,228,235	
032000011030000	FIS GOMBE OFFICE (A) PROCUREMENT OF 2 NOS GENERATORS (217,000.00) (B) FURNISHING OF OFICE (N868,000.00) (C) SCHOOL INSPECTION (C) CAPACITY BUILDING FOR INSPECTORS (N217,000) (E) TRAINING FOR COMMUNITY QUALITY ASSURANCE AGENTS (N651,000.00)	4,228,235	
	FIS BACUHI OFFICE(A) SCHOOL INSPECTION (B) 2 NO LAPTOP COMPUTERS (N420,000.00) (C) 2 NO FIRE PROOF CABINET (N310,000.00) (D) 4 NO 2HP SPLIT AC (N680,000.00)	4,228,235	

	FIS KATSINA OFFICE (A) CONSTRUCTION & INSTALLATION OF BURGLARY PROOF (18 WINDOWS & 3 DOORS (N350,000.00) (B) PURCHASE OF 2 NO HALIER THERMOCOOL MEDIUM SIZE REGRIGERATORS (N90,000.00) (D) PURCHASE OF 220V/50HZ GENERATOR (N95,000.00) (E) PURCHASE OF 7 STAND	4,228,235	
032000011040000	**FIS KANO**		
032000011050000	SCHOOL INSPECTION, PUCHASE OF 10 KVA GENERATOR 1,100,000.00, PUCHASE OF 3 REFRIDGERATORS 176,000.00, PURCHASE OF DIGITAL PHOTOCOYNG MACHINE 509,000.00	4,228,235	
032000011060000	**FIS KADUNA OFFICE**		
	SCHOOL INSPECTION, PROCUREMENT OF 24 KLW/30 KVA GENERATOR 720,000.00, PROCUREMENT OF 4 SETS OF DESKTOP COMPUTER 480,000.00, PROCUREMENT OF 3 NO DIGITAL CAMERA 210,000.00	4,228,235	
	FIS ADO-EKITI OFFICE		
032000011070000	PURCHASE OF 1 NO PERKINS (ENGLAND) GENERATOR 1,800,000.00, PURCHASE OF 10 NOS SONY VA10 LAPTOP COMPUTERS AT 175,000.00 EACH, PURCHASE OF 6 NOS LG SPLIT UNIT AC (1.5 HP) AT 85,000.00 EACH, PURCHASE OF 10 NOS STEEL CABINET AT 25,000 EACH, PURCHASE OF 1 NO C	4,228,235	
032000011080000	**FIS LAGOS OFFICE**		
032000011090000	5.0 KVA HONDA GENERATOR 300,000.00, OFFICE BUILDING MACHINE & ACCESSORIES 50,000.00, 10 AIR CONDITIONBER 1.0 HP AT 30,000.00 EACH 300,000.00, 10 NO AIR CONDITIONER 1.5 HP AT 35,000 EACH 350,000.00, 15 NOS METAL CABINET AT 7,500.00 EACH 112,500.00, 3 NOS F	4,228,235	
	FIS OSOGBO OFFICE		
	FURNISHING OF OFFICE	4,228,235	
032000011100000	**FIS AKURE OFFICE**		
032000011110000	SCHOOL INSPECTION, PROCUREMENT OF 2 DESKTOP AND 10 NOS LAPTOP COMPUTERS (N1,000,000.00), FURNISHING OF OFFICE & EQUIPMENT (N2,000,000.00)	4,228,235	
032000011120000	**FIS ABEOKUTA OFFICE**		
	SCHOOL INSPECTION, PROCUREMENT OF 12 NOS DESKTOP COMPUTERS, PROCUREMENT OF 5 NOS LAPTOP COMPUTERS	4,228,235	
	FIS IBADAN OFFICE		

032000011130000	COMPLETION OF BURGLARY PROOFING (N150,000.00), COMPLETION OF OFFICE PARTITIONING (N60,000.00), PURCHASE OF 3 NOS STANDING FANS (N30,000.00), PURCHASE OF 1NO 1.5 HP AIR CONDITIONER (N67,000.00), PURCHASE OF 4 NOS 1.0 HP AC (N180,000.00), PURCHASE OF 1 NO	4,228,235	
032000011140000	**FIS PORT-HARCOURT OFFICE**		
032000011150000	PROVISION OF 13 NOS BURGLARY PROOF FOR DOOR/WINDOWS (N429,000.00), PURCHASE OF 8 NOS COMPUTER TABLES & CHAIRS (N160,000.00), REPAIRS OF 10 NOS OFFICE TABLES & CHAIRS (N20,000.00), REPLACEMENT OF 7 NOS OFFICE DOORS AND KEYS (N21,000.00), PROVISION OF LIBRA	4,228,235	
032000011160000	**FIS UYO OFFICE**		
	PROCUREMENT OF 18 SEATER BUS (N2,929,500.00), PROCUREMENT OF 2 NOS GENERATORS (N217,000.00), TRAINING OF COMMUNITY QUALITY ASSURANCE AGENTS (N651,000.00), CAPACITY BUILDING FOR INSPECTORS (N217,000.00), FURNITURE AND OFFICE EQUIPMENT (N868,000.00)	4,228,235	
	FIS CALABAR		
032000011170000	PURCHASE OF 1 NO PERKINS(ENGLAND) GENERATOR (N1,800,000.00), PURCHASE OF 10 NOS SONY VA10 LAPTOP COMPUTERS AT 175,000.00 EACH (N1,750,000.00), PURCHASE OF 6 NOS LG SPLIT UNIT 1.5 HP AC AT 85,000.00 EACH (N510,000.00), PURCHASE OF 10 STEEL CABINETS AT 25,	4,228,235	
032000011180000	**FIS BENIN OFFICE**		
032000011190000	SCHOOL INSPECTION, QUIPMENT & FURNISHING OF OFFICE (N150,000.00)	4,228,235	
	FIS ASABA		
	PURCHASE OF 10 NOS SONY VA 10 LAPTOP COMPUTERS AT 170,000.00 EACH (N1,700,000.00), PURCHASE OF 1 NO PERKINS 27 KVA GENERATOR (N1,800,000.00), PURCHASE OF 8 NOS A/C LG 1.5 HP AT 85,000.00 EACH (N680,000.00), PURCHASE OF 10 NOS LG REFRIDERATORS AT 46,000.00	4,228,235	
032000011200000	**FIS YENOGOA OFFICE**		
032000011210000	FURNISHING OF OFFICE	4,228,235	
032000011220000	**FIS DAMATURU OFFICE**		
032000011230000	SCHOOL INSPECTION, PURCHASE OF GENERATOR 1,010,000.00, PURCHASE OF 3 NOS REFREDGERATORS 176,000.00, PURCHASE OF PROJECTOR AND PHOTOCOPYING MACHINE 509,000.00	4,228,235	

	FIS DUTSE OFFICE		
	SCHOOL INSPECTION, PURCHASE OF GENERATOR 1,050,000.00, PUCHASE OF 3 NO REFRIDGERATOR 210,000.00	4,228,235	
032000011240000	**FIS JALINGO OFFICE**		
032000011250000	PROCUREMENT OF 2 NOS GENERATORS 217,000.00, TRAINING OF COMMUNITY QUALITY ASSUREANCE AGENTS 651,000.00, FURNITURE AND OFFICE EQUIPMENT 868,000.00, CAPACITY BUILDING FOR INSPECTORS 217,000.00, SCHOOL INSPECTION	4,228,235	
032000011260000	**FIS MAIDUGURI OFFICE**		
032000011270000	FURNISHING OF OFFICE	4,228,235	
	FIS AWKA OFFICE		
	PURCHASE OF 1 NO PERKINS (ENGLAND) GENERATOR 1,800,000.00, PURCHASE OF 10 NOS SONY VA10 LAPTOP COMPUTERS AT 175,000.00 EACH 1,750,000.00, PURCHASE OF 6 NOS LG SPLIT UNIT (1.5 HP) A/C AT 85,000.00 EACH 510,000.00, PURCHASE OF 10 NOS STEEL CABINBETS AT 25,0	4,228,235	
032000011280000	**FIS OWERRI OFFICE**		
032000011290000	PURCHASE OF 1 NO SET OF PUBLIC ADDRESS SYSTEM 1,200,000.00, SENSITIZATION OF COMMUNITY IN QUALITY ASSURANCE PARTICIPATION 1,000,000.00, PURCHASE OF 1 NO EXECUTIVE TABLE 250,000.00, PURCHASE OF 10 NOS SEMI-EXECUTIVE TABLES 500,000.00, PURCHASE OF PADDED CH	4,228,235	
032000011300000	**FIS UMUAHIA OFFICE**		
032000011310000	FURNISHING OF OFFICE	4,228,235	
	FIS ABAKALIKI OFFICE		
	REHABILITATION OF OFFICE 3,407,000.00, PURCHASE OF GENERATOR 500,000.00, PURCHASE OF BANDWITCH PROTECTOR FOR INTERNET 1,200,000.00	4,228,235	
032000011320000	**FIS MAKURDI OFFICE**		
032000011330000	PURCHASE OF 2 NOS SHARP DIGITAL PHOTOCOPIERS 900,000.00, PURCHASE OF 7 NOS A/C 700,000.00, PURCHASE OF 1 NO GENERATOR 1,500,000.00, PURCHASE OF 3 NOS HP DESKTOP COMPUTERS 750,000.00, OFFICE BURGLARY PROOF 1,150,000.00	4,228,235	

032000011340000	**FIS ENUGU OFFICE**		
032000011350000	SCHOOL INSPECTION, INTERNET ACCESS, PURCHASE OF GENERATOR 500,000.00	4,228,235	
	FIS YOLA OFFICE		
	PROCUREMENT OF 2 NOS GENERATORS 217,200.00, TRAINING OF COMMUNITY QUALITY ASSURANCE AGENTS 651,000.00, FURNISHING/EQUIPPING OF OFFICE 868,000.00, CAPACITY BUILDING OF INSPECTORS 217,000.00	4,228,235	
	NEW PROJECTS (OTHERS)	**58,772,462**	
032000011670000	MONITORING OF BUDGET IMPLEMEMNTATION IN FIS 36 STATES AND FCT OFFICES	3,805,411	
032000011370000	DEVELOPMENT OF TOOLS FOR MONITORING CURRICULUM CONTENT OF SUBJECTS OF ECCD AND BASIC LEVELS, PLANNING MEETING WITH RESOURCE PERSONS,WRITING WORKSHOP, PILOT TESTING, CRITIQUE WORKSHOP, PRODUCTION OF TOOLS, REPORT WRITING	25,369,408	
032000011380000	DEVELOPMENT AND PRODUCTION OF MINIMUM ACADEMIC STANDARD IN EDUCATION BELOW TERTIARY, PLANNING MEETING WITH RESOURCE PERSONS N2,000,000.00, PRESCRIPTION WORKSHOP N10,597,642.5, PILOT TESTING N5,000,000.00, CRITIQUE N8,000,000.00, PRODUCTION OF THE MINIMUM	29,597,643	
	PROCUREMENT DEPARTMENT		
	TOTAL FOR CAPITAL PROJECTS	**75,000,000**	
	NEW PROJECTS (OTHERS)	**75,000,000**	
032000012280000	CAPITALISATION FOR COMPLIANCE OF MONITORING PROCUREMRNT ACTIVITIES IN THE UNITY SCHOOL	20,000,000	
032000012290000	CAPACITY BUILDING FOR PROCUREMENT OFFICIALS IN UNITY SCHOOLS AND HEADQUARTERS (2 SLOTS)	20,000,000	
032000012300000	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR RECURRENT AND CAPITAL DIVISIONS OF PROCUREMENT DEPT	5,000,000	
032000012310000	MANAGEMENT OF PROCUREMENT DATA BASE TO STORE DATA COLLECTED FROM UNITY SCHOOL	5,000,000	
032000012320000	PROCUREMENT OF DIESEL FOR THREE 1000KVA CATERPILLER GENERATOR SET @1000 LITRES PER DAY FOR 150 DAYS @N105 PER LITRE	23,000,000	
032000012330000	PROCUREMENT OF STORE EQUIPMENT TO REVERTALISE THE STORING PROCESS	1,000,000	
032000012340000	CAPITALISATION OF STORE SURVEILLANCE IN ALL THE UNITY SCHOOLS BY THE RECURRENT PROCUREMENT OFFICERS	1,000,000	

	ICT UNIT		
	TOTAL FOR CAPITAL PROJECTS	**249,327,650**	
	ON-GOING PROJECTS (OTHERS)	**198,327,650**	
032000012290000	CONVERGED EDUCATION SECTOR DATABASE. HARDWARE EXPANSION (RACK WITH SEVERAL HARD DISK DRIVE STORAGE AND SOFTWARE LICENCE - 57M) , ORACLE SUPPORT RENEWAL LICENCE - 3M, DATA CAPTURE IN 45 UNITY SCHOOLS AND 21 FME PARASTATALS - 30M	90,000,000	
032000012300000	PROVISION OF SOLAR PANEL FOR FGC KABBA AT N4M	4,000,000	
032000012310000	ICT SKILLS ACQUISITION PROGRAMMES FOR 300 STAFF AT N80,000 AND MICROSOFT ACADEMY TRAINING FOR 300 STAFF AT N26,667	32,000,000	
032000012320000	PROFESSIONAL TRAINING OF 114 ICT STAFF IN FME HQ AND UNITY SCHOOLS ANNUALLY AT N250,000 EACH	28,500,000	
032000012330000	HOSTING AND MAINTENANCE OF FME WEBSITE AT N6M AND PROVISION OF ANTI-VIRUS SOFTWARE FOR FME HQ AND104 UNITY SCHOOLS (2541 USERS @ N4000 EACH ANNUALLY)	16,327,650	
032000012340000	PROVISION OF 100 DESKTOP COMPUTERS AND ACCESSORIES (PRINTERS, UPS) AT N200,000 EACH AND 50 LAPTOPS FOR FME HQ AT N150,000 EACH	27,500,000	
	NEW PROJECTS (OTHERS)	**51,000,000**	
032000012350000	DEVELOPMENT AND HOSTING OF WEBSITE AND E-MAIL FACILITIES FOR 6 UNITY SCHOOLS (1 IN EACH GEO-POLITICAL ZONE) LEVERAGING THE CONTENT SERVER OF FME HQ AT N2M EACH	12,000,000	
032000012360000	NATIONAL (36 STATES & FCT) ICT WEEK FOR ALL LEVELS OF EDUCATION (BASIC, SECONDARY & TERTIARY). TRAINING 2M, TRANSPORTATION FOR (74 PUPILS, 74 STUDENTS, 37 UNDERGRADUATES AND 148 TEACHERS) - 12M, LOGISTICS 1M, PRIZES (STATE, SCHOOL & STUDENT) -5M, ACCOMOD	30,000,000	
032000012370000	PRINTING AND DISTRIBUTION OF 12,500 COPIES OF ICT IN EDUCATION POLICY AT N400 PER COPY AND 2,000 COPIES OF IT EDUCATION FRAMEWORK AT N1,000 PER COPY	7,000,000	
032000012380000	PROVISION OF COMPUTER HARDWARE TO NATCOM-UNESCO DEPOSITORY LIBRARY 6 COMPUTER UNITS @ N180,000 =1,080,000; 5 HP PRINTERS @ N80,000 = N400,000, LIBRARY SOFTWARE N492,000, 1 SCANNERN28,000	2,000,000	
	LEGAL UNIT		

	TOTAL FOR CAPITAL PROJECTS	**25,000,000**	
	ON-GOING PROJECTS (OTHERS)	**14,000,000**	
032000012390000	DEVELOPMENT/ PREPARATION OF BILLS FOR ENACTMENT AND AMENDMENT OF EXISTING LAWS (6 BILLS IN 2010 @1M PER BILL)	6,000,000	
032000012400000	PROCUREMENT & DEVELOPMENT OF TITLE DEEDS FOR FEDERAL UNITY COLLEGES (7 TITLE DEEDS IN 2010@ 1M PER TITLE DEED)	7,000,000	
032000012410000	ACQUISITION OF NIG. WEEKLY LAW REPORTS(NWLR)(2 SETS 104 COPIES) & SUPREME CRT LAW REPORT (SCLR)2 SETS 48 COPIES) , 10 JOURNALS, 20 BOOKS.	1,000,000	
	NEW PROJECTS (OTHERS)	**11,000,000**	
032000012420000	PROCUREMENT OF LIBRARY EQUIPMENT(1NO. PHOTOCOPIER, BOOK SHELVES)	1,000,000	
032000012430000	FORUM ON LEGAL ISSUES IN THE EDUCATION SECTOR FOR 140 PARTICIPANTS, INCLUDING HIRING OF HALL, CONFERENCE MATERIALS AND OTHER ADMINISTRATIVE CHARGES(2 FORA IN 2010 @ 5M PER FORUM)	10,000,000	
	FEDERAL SCIENCE & EQUIPMENT CENTRE		
	TOTAL FOR CAPITAL PROJECTS	**44,834,223**	
	NEW PROJECTS (OTHERS)	**44,834,223**	
032000012440000	PRODUCTION OF SCHOOL SCIENCE EQUIPMENT AND LABORATORY COURSE FOR SCIENCE, TCHNOLOGY AND MATHEMATICS (STM) TEACHERS AT NORTH EAST, NORTH CENTRAL AND SOUTH EAST, ZONES.	44,834,223	
	INTERNAL AUDIT		
	TOTAL FOR CAPITAL PROJECTS	**10,000,000**	
	NEW PROJECTS (OTHERS)	**10,000,000**	
032000012450000	CAPACITY BUILDING PROGRAMME	1,000,000	
032000012460000	AUDITING OF THE FEDERAL UNITY SCHOOLS	5,000,000	
032000012470000	AUDITING OF EDUCATION FOREIGN MISSION	2,000,000	
032000012480000	PROVISION OF INFRA STRUCTURE FOR IPPIS	2,000,000	
	PRESS UNIT		
	TOTAL FOR CAPITAL PROJECTS	**5,000,000**	
	NEW PROJECTS (OTHERS)	**5,000,000**	
032000012490000	PROCUREMENT OF 1NO. HP 450 DIGITAL PHOTO PRINTER @ N120,000, 1NO 3in1 MINI DVD RECORDER / PLAYER @ N630,000, 1NO EDITING SUIT N0.6M	1,350,000	

032000012500000	1NO. WORKSHOP FOR 40 EDUCATION CORRESPONDENTS ON NATIONAL EDUCATION POLICY AND NEW TRENDS IN REPORTING THE EDUCATION SECTOR	3,650,000	
	STOCK VERIFICATION UNIT		
	TOTAL FOR CAPITAL PROJECTS	**30,532,000**	
	NEW PROJECTS (OTHERS)	**30,532,000**	
032000012510000	TRAINING WORKSHOP AND CONFERENCES FOR 60 STOCK VERIFIER OFFICERS IN THE HQTRS/UNITY SCHOOLS/PARASTATALS AND FIS	1,200,000	
032000012520000	MONITORING OF 104 UNITY SCHOOLS, 36 FIS AND 12 PARASTATALS	15,200,000	
032000012530000	BOARDING OR SALES OF UNSERVICEABLE VEHICLES /FURNITURE AND OFFICE EQUIPMENT IN THE HQTRS, UNITY SCHOOLS, PARASTATALS AND FIS	2,000,000	
032000012540000	INVENTORY OF CAPITAL ITEMS/FURNITURE/EQUIPMENT IN ALL THE OFFICES IN HQTRS/UNITY SCHOOLS/PARASTATALS AND FIS	1,500,000	
032000012550000	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	2,032,000	
032000012560000	PURCHASE OF UTILITY VEHICLES 1 NO. HILLUX VEHICLE	5,000,000	
032000012570000	PRODUCTION OF STOCK VERIFICATION WORKING MATERIALS SUCH AS STOCK VERIFICATION CERTIFICATES, VERIFICATION SCHEDULE FORMS, UNSERVICEABLE FORM 9, STOCK INVENTORY FORM 15, PAYMENT VERIFICATION FORMS, VERIFICATION QUERY FORMS, STATEMENT OF DISCREPANCY FORMS, S	3,600,000	
	MDG (MONITORING & TRACKING OF PROJECT)		
	TOTAL FOR CAPITAL PROJECTS	**120,000,000**	
0320600	**EDUCATION TAX FUND**		
	TOTAL ALLOCATION:	**241,660,568**	
Classification No.	**EXPENDITURE ITEMS**		
032060007000001	**TOTAL PERSONNEL COST**	**181,490,568**	
032060007000010	**SALARY & WAGES - GENERAL**	**135,702,432**	
032060007000011	CONSOLIDATED SALARY	135,702,432	
032060007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**28,825,332**	
032060007000022	RENT SUBSIDY	28,825,332	
032060007000030	**SOCIAL CONTRIBUTION**	**16,962,804**	
032060007000031	NHIS	6,785,122	

032060007000032	PENSION	10,177,682	
032060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**60,170,000**	
0320616	**UNIVERSAL BASIC EDUCATION (UBE) COMMISSION**		
	TOTAL ALLOCATION:	**5,000,000,000**	
Classification No.	**EXPENDITURE ITEMS**		
	TOTAL CAPITAL PROJECT	**5,000,000,000**	
032061630000000	**MDGs ONGOING F/L MDAs PROJECTS**	**5,000,000,000**	
	FEDERAL TEACHERS' SCHEME		
032061630010000	MONTHLY ALLOWANCE OF 34,000 FTS (PRIMARY) PARTICIPANTS @ N10,000 PER PARTICIPANT FOR 12 MONTHS	4,080,000,000	
032061630020000	MONTHLY ALLOWANCE OF 5,000 SCIENCE BASED FTS PARTICIPANTS @ N10,000 PERPARTICIPANT FOR 12 MONTHS	600,000,000	
032061630030000	QUARTERLY MONITORING OF 34,000 PARTICIPANTS IN THEIR VARIOUS SCHOOLS OF ASSIGNMENT BY FIS, UBEC AND OTHER STAKEHOLDERS	220,000,000	
032061630040000	BI-ANNUAL MONITORING BY 6 INDEPENDENT CONSULTANTS FOR 6 GEO-POLITICAL ZONES	100,000,000	
0320601	**WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)**		
	TOTAL ALLOCATION:	**477,684,949**	
Classification No.	**EXPENDITURE ITEMS**		
032060107000001	**TOTAL PERSONNEL COST**	**335,559,230**	
032060107000010	**SALARY & WAGES - GENERAL**	**83,903,625**	
032060107000011	CONSOLIDATED SALARY	83,903,625	
032060107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**213,059,937**	
032060107000021	NON-REGULAR ALLOWANCES	213,059,937	
032060107000030	**SOCIAL CONTRIBUTION**	**38,595,668**	
032060107000031	NHIS	17,619,761	
032060107000032	PENSION	20,975,906	
032060107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**75,125,719**	
	TOTAL CAPITAL PROJECT	**67,000,000**	
032060110000000	**ONGOING PROJECTS (OTHERS)**	**67,000,000**	
032060110010000	CONSTRUCTION OF SEMINAR HALLS, TRAINING ROOMS, RESEARCH CENTRE AND THEIR FURNISHING	67,000,000	

0320602	**JOINT ADMISSIONS MATRICULATION BOARD**		
	TOTAL ALLOCATION:	**1,625,283,143**	
Classification No.	**EXPENDITURE ITEMS**		
032060207000001	**TOTAL PERSONNEL COST**	**1,378,832,743**	
032060207000010	**SALARY & WAGES - GENERAL**	**1,019,211,635**	
032060207000011	CONSOLIDATED SALARY	1,019,211,635	
032060207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**232,219,654**	
032060207000021	NON-REGULAR ALLOWANCES	1,537,898	
032060207000022	RENT SUBSIDY	230,681,756	
032060207000030	**SOCIAL CONTRIBUTION**	**127,401,454**	
032060207000031	NHIS	50,960,582	
032060207000032	PENSION	76,440,873	
032060207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**159,350,400**	
	TOTAL CAPITAL PROJECT	**87,100,000**	
032060210000000	**ONGOING PROJECTS (OTHERS)**	**87,100,000**	
032060210010000	REPLACEMENT OF OFFICE FURNITURE	27,100,000	
032060210020000	REPLACEMENT OF OFFICE EQUIPMENT	20,000,000	
032060210030000	PROCUREMENT OF 50NOS PENTIUM IV DESKTOP COMPUTER SYSTEMS AND PRINTERS	12,000,000	
032060210040000	PROCUREMENT OF 6NOS. 9050N PRINTERS	6,000,000	
032060210050000	WIRELESS CARDS FOR INTERNET CONNECTIVITY	4,000,000	
032060210060000	PROCUREMENT OF 5NOS TALLY GENICOM P7200 PRINTERS	9,000,000	
032060210070000	EXPANSION OF INTERNET BANDWIDTH FOR IMPROVED ACCES RATE OF CANDIDATES ONLINE	4,000,000	
032060210080000	WIRELESS LOCAL AREA NETWORK WITH JAMB DOMAIN	5,000,000	
0320603	**WEST AFRICAN EXAMINATION COUNCIL (LOCAL)**		
	TOTAL ALLOCATION:	**2,459,684,765**	
Classification No.	**EXPENDITURE ITEMS**		
032060307000001	**TOTAL PERSONNEL COST**	**2,243,489,265**	
032060307000010	**SALARY & WAGES - GENERAL**	**1,669,346,606**	
032060307000011	CONSOLIDATED SALARY	1,669,346,606	
032060307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**365,474,334**	

032060307000021	NON-REGULAR ALLOWANCES	80,000	
032060307000022	RENT SUBSIDY	365,394,334	
032060307000030	**SOCIAL CONTRIBUTION**	**208,668,326**	
032060307000031	NHIS	83,467,330	
032060307000032	PENSION	125,200,995	
032060307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**69,195,500**	
	TOTAL CAPITAL PROJECT	**147,000,000**	
032060310000000	**ONGOING PROJECTS (OTHERS)**	**147,000,000**	
032060310010000	PURCHASE OF 4 INDUSTRIAL SCANNERS (PS 900 SERIES) 2009 - @ 15m x 4	60,800,000	
032060310020000	PURCHASE OF 2 NOS HEAVY DUTY GENERATORS 2009 - @ N14,145,000 EACH 2010 - @ N15,560,000 EACH	31,120,000	
032060310030000	PURCHASE OF 9 NOS UTILITY VEHICLES (1) 3 TRUCKS @ N14,500,000 N29,000,000.00 (2) 4 TOYOTA PICK UPS @ N3,350,000 N13,400,000.00 (3) 2 TOYOTA BUSES @ N6,340,000 N12,680,000.00 FOR DISTRIBUTION OF EXAM PAPERS	55,080,000	
0320604	**NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION**		
	TOTAL ALLOCATION:	**367,597,911**	
Classification No.	**EXPENDITURE ITEMS**		
032060407000001	**TOTAL PERSONNEL COST**	**120,494,145**	
032060407000010	**SALARY & WAGES - GENERAL**	**91,035,282**	
032060407000011	CONSOLIDATED SALARY	91,035,282	
032060407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**18,079,453**	
032060407000022	RENT SUBSIDY	18,079,453	
032060407000030	**SOCIAL CONTRIBUTION**	**11,379,410**	
032060407000031	NHIS	4,551,764	
032060407000032	PENSION	6,827,646	
032060407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**162,735,844**	
	TOTAL CAPITAL PROJECT	**84,367,922**	
032060410000000	**ONGOING PROJECTS (OTHERS)**	**6,000,000**	
032060410010000	COMPLETION OF250 SEATER CAPACITY TRAINNING AUDITORIUM BUILDING OF ADMIN. COMPLEX.	6,000,000	
	NEW PROJECTS (OTHERS)	**78,367,922**	

032060410020000	TRAINNING OF EDUCATIONAL PLANNERS ON EDUCATIONAL SECTOR STRATEGIC & OPERATING PLAN (40 @ N15,000/PARTICIPANTS FOR 5DAYS + OTHER COST N800,000).	15,000,000	
032060410030000	PROVISION OF LIBRARY BOOKS (500 @ N10,000 UNITS), SETTING UP E-LIBRARY ESTIMATE N3,000,000.	15,000,000	
032060410040000	CONSTRUCTION OF SPORTING COMPLEX/RECREATION FACILITIES FOR THE INSTITUTE.	23,000,000	
032060410050000	PURCHASE OF 30 UNITS OF COMPUTERS/ACCESSORIES INCLUIDNG PRINTERS.TOSHIBA SATELITE/HP/ACER WITH 250GBHDD, 3G 800MHZ SDRAM.10 LAPTOP @ 370,000/UNIT & 20 DESKTOP @ 275,000/UNIT & 10 PRINTERS @ 95,000/UNIT.	15,367,922	
032060410060000	TRAINNING OF UNITY SCHOOLS PRINCIPALS & VICE PRINCIPALS NATIONWIDE (120@ N10,000/ PARTICIPANTS FOR 7DAYS + OTHER COSTS N1,600,000) ON WHOLE SCHOOL MANAGEMENT	10,000,000	
0320605	**NATIONAL LIBRARY OF NIGERIA**		
	TOTAL ALLOCATION:	**5,168,616,265**	
Classification No.	**EXPENDITURE ITEMS**		
032060507000001	**TOTAL PERSONNEL COST**	**120,494,145**	
032060507000010	**SALARY & WAGES - GENERAL**	**91,035,282**	
032060507000011	CONSOLIDATED SALARY	91,035,282	
032060507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**18,079,453**	
032060507000022	RENT SUBSIDY	18,079,453	
032060507000030	**SOCIAL CONTRIBUTION**	**11,379,410**	
032060507000031	NHIS	4,551,764	
032060507000032	PENSION	6,827,646	
032060507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**264,660,000**	
	TOTAL CAPITAL PROJECT	**4,783,462,120**	
032060510000000	**ONGOING PROJECTS (OTHERS)**	**4,783,462,120**	
032060510010000	READERSHIP PROMOTION/ DEVELOPMENT	45,000,000	
032060510020000	PROCUREMENT OF BOOKS AND PERIODICALS	145,000,000	
032060510030000	PURCHASE OF LIBRARY EQUIPMENT (BAUCHI,OWERRI,YOLA, SOKOTO,UMUAHIA, LAGOS, BENIN, IBADAN, JALINGO,KATSINA,MINNA, LAFIA AND ABAKILIKI)	100,000,000	

032060510040000	COMPLETION OF STATE BRANCH BUILDINGS (YOLA, OWERRI, BAUCHI AND TRAINING SCHOOL, ENUGU.)	100,000,000	
032060510050000	LOCAL CONTENT CREATION AND DEVELOMENT OF NATIONAL VIRTUAL LIBRARY SYSTEM FOR NIGERIA	80,000,000	
032060510060000	SCANNING,PRESERVATION AND CONSERVATION OF HISTORICAL MATERIALS.	48,462,120	
032060510070000	PURCHASE OF 100KVA PERKINS GENERATORS (12NOS) TO BE PROCURED AND INSTALLED AT BAUCHI, SOKOTO, UMUAHIA, OSHOGBO, GOMBE, JALINGO, LAFIA,YOLA, KATSINA, CALABAR, BENIN & ENUGU IN 2010 @ N5M PER UNIT	60,000,000	
032060510090000	PURCHASE OF OFFICE EQUIPMENT FOR HQTRS AND 25 STATE BRANCHES	60,000,000	
032060510100000	PURCHASE OF OFFICE FURNITURE FOR HQTRS AND 25 STATE BRANCHES	60,000,000	
032060510110000	COMPLETION OF PHASE 1 NATIONAL LIBRARY	4,000,000,000	
032060510120000	REROOFING AND RENOVATION OF STATE BRANCHES(PLATEAU, KADUNA,ONDO, ENUGU, AKURE, BENIN & CALABAR)	85,000,000	
0320607	**NATIONAL EXAMINATIONS COUNCIL**		
	TOTAL ALLOCATION:	**3,037,522,802**	
Classification No.	**EXPENDITURE ITEMS**		
032060707000001	**TOTAL PERSONNEL COST**	**2,521,422,477**	
032060707000010	**SALARY & WAGES - GENERAL**	**1,869,723,235**	
032060707000011	CONSOLIDATED SALARY	1,869,723,235	
032060707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**417,983,838**	
032060707000022	RENT SUBSIDY	417,983,838	
032060707000030	**SOCIAL CONTRIBUTION**	**233,715,404**	
032060707000031	NHIS	93,486,162	
032060707000032	PENSION	140,229,243	
032060707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**318,225,600**	
	TOTAL CAPITAL PROJECT	**197,874,725**	
032060710000000	**ONGOING PROJECTS (OTHERS)**	**121,874,725**	
032060710010000	COMPLETION OF CONSTRUCTION AND PROVISION OF INFRASTRUCTURE FOR HQTRS OFFICE COMPLEX, E.G GATE HOUSE, DRAINAGE, ROAD NETWORK, FENCING, COMMUNICATION FACILITIES, LANDSCAPING, ELECTRICITY, WATER, GENERATOR	75,000,000	
032060710020000	FURNISHING OF HQTRS OFFICE COMPLEX AND ZONAL/STATE OFFICES	25,874,725	

032060710030000	PROVISION OF ICT FACILITIES E.G PURCHASE AND INSTALLATION OF COMPUTERS, 50NOS PRINTRONIX D7000 LINE PRINTERS, 1500 LINES PER MINUTE, 25NOSPOWERWARE, 35KVA UNINTERUPTABLE POWER SUPPLY	8,000,000	
032060710040000	PURCHASE & INSTALLATION OF SCANNERS	13,000,000	
032060710050000	**NEW PROJECTS (OTHERS)**	**76,000,000**	
032060710060000	1 NOS. MERCEDEZ BENZ 1418 TRUCK @N13M EACH	13,000,000	
032060710070000	1 NOS. MITSUBUSHI MINI TRUCKS EACH @N13M	13,000,000	
032060710080000	1 NOS. TOYOTA HILUX PICKUP @ N6.8M EACH	6,800,000	
032060710090000	2 NOS. TOYOTA HILUX DOUBLE CABIN PICKUP VANS @ N6.8M EACH	13,600,000	
032060710010000	2 NOS. 504 PEUGEOT STATION WAGON CARS @ N3.2M EACH	12,800,000	
032060710011000	3 NOS. HILUX SINGLE CABIN VAN @N5.6M EACH FOR THE 6 GEO-POLITICAL ZONES OF NORTH EAST, NORTH WEST, NORTH CENTRAL, SOUTH EAST, SOUTH WEST & SOUTH SOUTH	16,800,000	
0320608	**MASS LITERACY COMMISSION**		
	TOTAL ALLOCATION:	**289,012,978**	
Classification No.	**EXPENDITURE ITEMS**		
032060807000001	**TOTAL PERSONNEL COST**	**123,287,278**	
032060807000010	**SALARY & WAGES - GENERAL**	**109,588,692**	
032060807000011	CONSOLIDATED SALARY	109,588,692	
032060807000030	**SOCIAL CONTRIBUTION**	**13,698,586**	
032060807000031	NHIS	5,479,435	
032060807000032	PENSION	8,219,152	
032060807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**97,592,000**	
	TOTAL CAPITAL PROJECT	**68,133,700**	
032060810000000	**NEW PROJECTS (OTHERS)**	**68,133,700**	
032060810010000	DEVELOPMENT, CRITIQUE AND PRODUCTION OF PRIMERS IN MINORITY LANGUAGES (2 LANGUAGES YEARLY) E.G IDOMA,ITSEKIRI,NUPE AND ESAN (REVIEW OF 3 MAJOR LANGUAGES OF IGBO YORUBA HAUSA PRIMERS IN 2012)	15,000,000	
032060810020000	INTER. LITERACY DAY CELEBRATION ACTIVITIES	15,133,700	
032060810030000	DEVELOPMENT AND CRITIQUE OF NFE BASIC AND POST LITERACY CURRICULUM IN COLLABORATION WITH NERDC AND OTHER RELEVANT PARASATALS	20,000,000	

032060810040000	MONITORING OF THE IMPLEMENTATION OF LITERACY CENTRES,AND LEARNERS ACHIEVEMENTS FOR EFFECTIVENESS AND QUALITY ASSURANCE.	8,000,000	
032060810050000	TRAINING OF ONE FACILITATOR PER L.G.A (774) ON LITERACY BY RADIO PROGRAMME.	10,000,000	
0320609	**NATIONAL COMMISSION FOR NOMADIC EDUCATION**		
	TOTAL ALLOCATION:	**343,963,685**	
Classification No.	**EXPENDITURE ITEMS**		
032060907000001	**TOTAL PERSONNEL COST**	**148,674,701**	
032060907000010	**SALARY & WAGES - GENERAL**	**132,155,290**	
032060907000011	CONSOLIDATED SALARY	132,155,290	
032060907000030	**SOCIAL CONTRIBUTION**	**16,519,411**	
032060907000031	NHIS	6,607,764	
032060907000032	PENSION	9,911,647	
032060907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**92,030,923**	
	TOTAL CAPITAL PROJECT	**103,258,061**	
032060910000000	**ONGOING PROJECTS (OTHERS)**	**103,258,061**	
032060910010000	PROCUREMENT OF 40 NOS OF COLLAPSIBLE SCHOOL STRUCTURES, @ N200,000 EACH.	8,000,000	
032060910020000	DEVELOPMENT AND PRODUCTION OF 90,000 TEXTUAL MATERIALS (TEACHERS' GUIDES AND PUPILS' TEXTS) @ N300 PER UNIT.	27,000,000	
032060910030000	DEVELOPMENT & PRODUCTION OF 8,000 IRI SUPPORT MATERIALS @ N1,420 EACH.	11,360,000	
032060910040000	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT. PROCUREMENT OF 1 NO OF HEAVY DUTY SOUND PROOF GENERATING SET OF 100 KVA IN THE HEADQUARTERS.	11,000,000	
032060910050000	REHABILITATION OF 7 NOS OF COMMUNITY-BASED NOMADIC SCHOOL @ N3.556M.	24,898,061	
032060910060000	WATER SUPPLY AND SANITATION 7 NOS OF BOREHOLES IN NOMADIC SETTLEMENTS @ N3M.	21,000,000	
0320610	**NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL**		
	TOTAL ALLOCATION:	**1,475,562,810**	
Classification No.	**EXPENDITURE ITEMS**		

032061007000001	**TOTAL PERSONNEL COST**	**636,000,120**	
032061007000010	**SALARY & WAGES - GENERAL**	**470,684,032**	
032061007000011	CONSOLIDATED SALARY	470,684,032	
032061007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**106,480,585**	
032061007000021	NON-REGULAR ALLOWANCES	1,376,000	
032061007000022	RENT SUBSIDY	105,104,585	
032061007000030	**SOCIAL CONTRIBUTION**	**58,835,504**	
032061007000031	NHIS	23,534,202	
032061007000032	PENSION	35,301,302	
032061007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**669,636,000**	
	OVERHEAD	263,454,400	
	CURRICULUM DEVELOPMENT	406,181,600	
	TOTAL CAPITAL PROJECT	**169,926,690**	
032061010000000	**ONGOING PROJECTS (OTHERS)**	**169,926,690**	
032061010010000	COMPLETION OF ZONAL OFFICE BLOCKS AT CALABAR - SOUTH SOUTH , ABAKALIKI - SOUTH EAST AND MINNA - NORTH CENTRAL ZONES.	20,000,000	
032061010020000	COMPLETION AND FURNISHING OF THE RESEARCH BASIC SCHOOL IN SHEDA.	23,926,690	
032061010030000	COMPLETION AND FURNISHING OF EDUCATIONAL RESEARCH AND DEVELOPMENT LIBRARY COMPLEX AT SHEDA	50,000,000	
032061010040000	COMPLETION OF NEW ACADEMIC BLOCKS TO ACCOMMODATE 60 ACADEMIC STAFF AT SHEDA	55,000,000	
032061010050000	CONSTRUCTION OF 500M ACCESS ROAD AND CAR PARK FOR 100 CARS TO THE NEWLY CONSTRUCTED ACADEMIC BLOCK.	11,000,000	
032061010060000	RENOVATION OF ADMINISTRATIVE OFFICE BLOCK AT NERDC HEADQUARTERS IN SHEDA.	10,000,000	
0320611	**NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD**		
	TOTAL ALLOCATION:	**927,824,358**	
Classification No.	**EXPENDITURE ITEMS**		
032061107000001	**TOTAL PERSONNEL COST**	**745,883,890**	
032061107000010	**SALARY & WAGES - GENERAL**	**553,564,146**	
032061107000011	CONSOLIDATED SALARY	553,564,146	
032061107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**123,124,226**	

032061107000022	RENT SUBSIDY	123,124,226	
032061107000030	**SOCIAL CONTRIBUTION**	**69,195,518**	
032061107000031	NHIS	27,678,207	
032061107000032	PENSION	41,517,311	
032061107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**67,870,000**	
	TOTAL CAPITAL PROJECT	**114,070,468**	
032061110000000	**ONGOING PROJECTS (OTHERS)**	**114,070,468**	
032061110010000	COMPLETION OF LIBRARY COMPLEX	80,070,468	
032061110020000	RENOVATION OF ABUJA LIAISON OFFICE	4,000,000	
032061110030000	PROCUREMENT OF 1 NO. MERCEDES BENZ TRUCK (BOX BODY) 1720 HP	18,000,000	
032061110040000	PROCUREMENT OF 2 NOS. D/CABIN TOYOTA HILUX PICK-UP VAN @N6M EACH	12,000,000	
0320612	**TEACHERS REGISTRATION COUNCIL OF NIGERIA**		
	TOTAL ALLOCATION:	**897,089,000**	
Classification No.	**EXPENDITURE ITEMS**		
032061207000001	**TOTAL PERSONNEL COST**	**371,852,749**	
032061207000010	**SALARY & WAGES - GENERAL**	**278,376,293**	
032061207000011	CONSOLIDATED SALARY	278,376,293	
032061207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**58,679,419**	
032061207000022	RENT SUBSIDY	58,679,419	
032061207000030	**SOCIAL CONTRIBUTION**	**34,797,037**	
032061207000031	NHIS	13,918,815	
032061207000032	PENSION	20,878,222	
032061207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**124,740,000**	
	TOTAL CAPITAL PROJECT	**400,496,251**	
032061210000000	**ONGOING PROJECTS (OTHERS)**	**108,486,251**	
032061210010000	ICT INFRASTRUCTURE FOR THE IMPLEMENTATION OF ONLINE REGISTRATION, BACK-TO-END SOLUTION TO CAPTURE DATA FROM THE INTERNET	52,486,400	
032061210020000	CLEARING OF NEW SITE (FELLING OF TREES,SHRUB,REMOVING OF SOIL) AND CONSTRUCTION OF PERIMETER FENCING FOR 5000SQM	55,999,851	
	NEW PROJECTS (OTHERS)	**292,010,000**	

032061210030000	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR HEADQUARTER AND 4 NOS ZONAL OFFICES 1NO. PHOTOCOPIER XEROX @ 1,200,000 = 1,200,000 8 NOS. FRIDGE NEWCLIME @ N66,250 = 530,000, 2 NOS AIRCONDITION	2,010,000	
032061210040000	DEVELOPMENT OF PROFESSIONAL STANDARD MANUALS - DEVELOP 1000 DRAFTS, PRINT 50,000 COPIES & DISTRIBUTE SAME TO TEACHERS AND OTHER STAKEHOLDERS	36,000,000	
032061210050000	DEVELOPMENT OF MINIMUM ACADEMIC STANDARDS BENCHMARK FOR TEACHER EDUCATION - DEVELOP AND PRINT 1,000 COPIES FOR DISTRIBUTION	3,000,000	
032061210060000	DEVELOPMENT OF PROFESSIONAL DIPLOMA & POST GRADUATE DIPLOMA FOR NATIONAL BENCHMARKS IN EDUCATION	7,000,000	
032061210070000	PROCUREMENT OF TRAINING EQUIPMENT NEEDED FOR CPD PROGRAMME MULTIMEDIA PROJECTOR & SCREEN, LAPTOP, PUBLIC ADDRESS SYSTEM MS OFFICE 2007, 2 KVA GEN SET ETC	2,000,000	
032061210080000	PROCUREMENT OF PROJECT VEHICLES FOR TRCN ACTIVITIES. 2 NOS. HILUX PICK UP DELIVERY VANS FOR DISTRIBUTION OF EXAMINATION MATERIALS FOR 12 ZONAL OFFICES IN RESPECT OF PROFESSIONAL QUALIFYING EXAMINATION (PQE),MONITORING AND EVALUATION ACTIVITIES	12,000,000	
032061210090000	RENOVATION OF 23 STATE OFFICES PLUS FCT @N8.3	200,000,000	
032061210100000	DEVELOPMENT OF PROFESSIONAL STANDARD MANUAL FOR NIGERIAN TEACHERS	30,000,000	
0320617	**COMPUTER PROFESSIONAL REGISTRATION COUNCIL OF NIGERIA**		
	TOTAL ALLOCATION:	**206,797,446**	
Classification No.	**EXPENDITURE ITEMS**		
032061707000001	**TOTAL PERSONNEL COST**	**125,447,446**	
032061707000010	**SALARY & WAGES - GENERAL**	**95,227,671**	
032061707000011	CONSOLIDATED SALARY	95,227,671	
032061707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**18,316,316**	
032061707000022	RENT SUBSIDY	18,316,316	
032061707000030	**SOCIAL CONTRIBUTION**	**11,903,459**	
032061707000031	NHIS	4,761,384	
032061707000032	PENSION	7,142,075	
032061707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**67,950,000**	
	TOTAL CAPITAL PROJECT	**13,400,000**	

032061710000000	**ONGOING PROJECTS (OTHERS)**	**13,400,000**	
032061710010000	CENTRE OF EXCELLENCE:CONSTRUCTION OF BUILDING,LIBRARY,CLASSROOMS AND LECTURE THEATERS	3,500,000	
032061710020000	NATIONAL INFORMATION TECHNOLOGY FRAME WORK CURRICULUM AT ALL LEVELS: BASIC, POST BASIC AND TERTIARY	4,500,000	
032061710030000	REVIEW OF COMPUTER PROFESSIONALS EXAMINATION (CPE) SYLLABUS	5,400,000	
0320613	**NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**		
	TOTAL ALLOCATION:	**1,001,062,591**	
Classification No.	**EXPENDITURE ITEMS**		
032061307000001	**TOTAL PERSONNEL COST**	**302,540,348**	
032061307000010	**SALARY & WAGES - GENERAL**	**225,307,487**	
032061307000011	CONSOLIDATED SALARY	225,307,487	
032061307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**49,069,425**	
032061307000022	RENT SUBSIDY	49,069,425	
032061307000030	**SOCIAL CONTRIBUTION**	**28,163,436**	
032061307000031	NHIS	11,265,374	
032061307000032	PENSION	16,898,062	
032061307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**154,006,003**	
	TOTAL CAPITAL PROJECT	**544,516,240**	
032061310000000	**ONGOING PROJECTS (OTHERS)**	**544,516,240**	
032061310010000	COMPLETION OF MULTISTOREY RAISED CAR PARKING	50,000,000	
032061310020000	CAPITAL PROJECTS MONITORING IN 21 FCES	20,000,000	
032061310030000	FINANCIAL MONITORING IN 21 FCES/PRODUCTION OF ACCOUNTING MANUALS	30,000,000	
032061310040000	CAPACITY BUILDING FOR MANAGEMENT AND OTHER SENIOR STAFF, 200 NUMBER	90,000,000	
032061310050000	MONITORING AND EVALUATION OF ACADEMIC PROGRAMMES IN 91 NCE AWARDING INSTITUTIONS	20,000,000	
032061310060000	ACCREDITATION/RE-ACCREDITATION OF ACADEMIC PROGRAMMES IN NCE AWARDING INSTITUTIONS	100,000,000	
032061310070000	DISEMILATION OF TEACHER QUALITY ASSURANCE KIT TO QUALITY OF EDUCATION	15,000,000	
032061310080000	STATISTICAL DATA COLLECTION VERIFICATION/PUBLICATION FOR TEACHER EDUCATION PLANNING AND ADMINSTRATION	18,000,000	

032061310090000	COLLABORATE WITH DONOR AGENCIES AND ASSOCIATIONS E.G. UNESCO, UNICEF, JICA, WORLD BANK, ENHANCE, COMPASS, FME ETC TO PROMOTE ACCESS TO TEACHER EDUCATION	20,000,000	
032061310100000	CURRICULUM DEVELOPMENT FOR SPECIAL TEACHER FOR UBE PROGRAMME/RESTRUCTURING OF NCE PROGRAMMES	50,000,000	
032061310110000	TRAINING OF ACADMICS RECORD OFFICERS ON CERTIFICATION OF NCE IN 91 NCE AWARDING INSTITUTIONS	12,500,000	
032061310120000	WORKSHOP ON STRATEGIC PLANNING TECHNIQUES FOR NCCE STAFF, ACADEMIC PLANNING OFFICES, PROVOSTS, BURSARS AND REGISTERS OF COE	20,000,000	
032061310130000	RESEARCH ON THE QUALITY OF SUB-DEGREE TEACHER EDUCATION IN NIGERIA	7,000,000	
032061310140000	CONTRACT FOR THE AUTOMATION AND COMPUTARIZATION OF PPD INFRASTRUCTURAL DATABASE ON COLLEGES OF EDUCATION	5,000,000	
032061310150000	UPGRADING OF THE COMPUTERIZED ACCOUNTING SYSTEM	10,016,240	
032061310160000	PROCURMENT OF 30NOS DESKTOP COMPUTERS AND 30NOS LABTOPS	12,000,000	
032061310170000	UPGRADING OF TEACHER PORTAL	5,000,000	
032061310180000	UPGRADING OF VIRTUAL LIBRARY	5,000,000	
032061310190000	UPGRADING OF PERSONNEL RECORDS	5,000,000	
032061310200000	COMPUTERZATION OF ES OFFICES AND TRAING OF STAFF	10,000,000	
032061310210000	DIGITALIZATION AND ESTABLISHMENT OF SOFTWARE FOR ACCREDITATION & RE-ACCREDITATION PROGRAMMES, CURRICULUM DEV.,EXAMINATION, RESOURCES VISITS AND VERIFICATION REPORTS	10,000,000	
032061310220000	TRAINING OF 30 ACCOUNTING STAFF ON USE OF THE COMPUTERIZED ACCOUNTING SYSTEM	7,500,000	
032061310230000	ICT TRAINING FOR 400 TEACHER EDUCATORS	17,500,000	
3.20613E+13	RESEARCH ON THE CAUSE AND THE REMEDIES OF THE APATHIE OF FEMALE TOWARDS TECHNICAL EDUCATION	5,000,000	
0320614	**NATIONAL BOARD FOR TECHNICAL EDUCATION SECRETARIAT**		
	TOTAL ALLOCATION:	**1,204,600,962**	
Classification No.	**EXPENDITURE ITEMS**		
032061407000001	**TOTAL PERSONNEL COST**	**638,985,379**	
032061407000010	**SALARY & WAGES - GENERAL**	**477,410,057**	
032061407000011	CONSOLIDATED SALARY	477,410,057	

032061407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**101,899,065**	
032061407000022	RENT SUBSIDY	101,899,065	
032061407000030	**SOCIAL CONTRIBUTION**	**59,676,257**	
032061407000031	NHIS	23,870,503	
032061407000032	PENSION	35,805,754	
032061407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**424,050,000**	
	OVERHEAD	63,250,000	
	ACCREDITATION OF PROGRAMMES	352,000,000	
	NIPOGA: COMPETITION AMONG POLYTECHNIC AND COLLEGES OF TECHNOLOGY.	8,800,000	
	TOTAL CAPITAL PROJECT	**141,565,583**	
032061410000000	**ONGOING PROJECTS (OTHERS)**	**141,565,583**	
032061410010000	COMPLETION OF OFFICE EXTENTION	100,000,000	
032061410020000	DEVELOPMENT OF CURRICULUM FOR B/TECH IN POLYTECHNICS	41,565,583	
0320615	**NATIONAL TEACHERS INSTITUTE**		
	TOTAL ALLOCATION:	**4,768,929,763**	
Classification No.	**EXPENDITURE ITEMS**		
032061507000001	**TOTAL PERSONNEL COST**	**448,664,788**	
032061507000010	**SALARY & WAGES - GENERAL**	**398,813,145**	
032061507000011	CONSOLIDATED SALARY	398,813,145	
032061507000030	**SOCIAL CONTRIBUTION**	**49,851,643**	
032061507000031	NHIS	19,940,657	
032061507000032	PENSION	29,910,986	
032061507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**273,746,000**	
	TOTAL CAPITAL PROJECT	**4,046,518,975**	
032061510000000	**ONGOING PROJECTS (OTHERS)**	**46,518,975**	
032061510010000	CONTINUATION OF THE CONSTRUCTION OF A THE 2ND PHASE OF MATHEMATICS/SCIENCE COMPLEX FOR NIGERIA-JICA SCIENCE AND MATHEMATICS EDUCATION (SMASE) PROJECT.	46,518,975	
032061530000000	**MDGs ONGOING F/L MDAs PROJECTS**	**4,000,000,000**	

032061530010000	PRE-WORKSHOP ACTIVITIES I. IDENTIFICATION AND INSPECTION OF TRAINING CENTRES AND BRIEFING MEETINGS =25M II. DEVELOPMENT, REVIEW, PRODUCTION AND DISTRIBUTION OF TRAINING MANUALS =328,663,040	439,663,040	
032061530020000	CONDUCT OF WORKSHOPS IN 36 STATES (INCLUDING FCT): I. BIOMETRIC IDENTIFICATION OF 160,000 PARTICIPANTS @ 125 PER PERSON II. PRINTING OF REGISTRATION FORMS, CERTIFICATES, TIME TABLE,POSTERS, ATTENDANCE SHET, NAME TAGS ETC @ (N30 X 160,000), III DISTRIB	3,385,902,000	
032061530030000	QUALITY ASSURANCE BY INDEPENDENT ASSESSORS, MONITORING TEAMS AND ALLOWANCES TO ZONAL CONSULTANTS @ 500,000 PER CONSULTANT X 6 ZONES	50,800,000	
032061530040000	POST WORKSHOP ACTIVIITIES: I. POST WORKSHOP REVIEW MEETING AT ZONAL LEVELS II. FOLLOW UP STUDIES OF THE MDGS CAPACITY BUILDING WORKSHOP PARTICIPANT III. REPORT WRITING AND DISEMINATION	32,000,000	
032061530050000	OTHERS (CONSULTANCY, BANK CHARGES AND CONTINGENCIES	91,634,960	
0320618	**LIBRARIANS REGISTRATION COUNCIL OF NIGERIA**		
	TOTAL ALLOCATION:	**187,159,098**	
Classification No.	**EXPENDITURE ITEMS**		
032061807000001	**TOTAL PERSONNEL COST**	**147,159,098**	
032061807000010	**SALARY & WAGES - GENERAL**	**130,808,087**	
032061807000011	CONSOLIDATED SALARY	130,808,087	
032061807000030	**SOCIAL CONTRIBUTION**	**16,351,011**	
032061807000031	NHIS	6,540,404	
032061807000032	PENSION	9,810,607	
032061807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**30,000,000**	
	TOTAL CAPITAL PROJECT	**10,000,000**	
032061820000000	**NEW PROJECTS (OTHERS)**	**10,000,000**	
0320650	**FEDERAL POLYTECHNIC ADO-EKITI**		
	TOTAL ALLOCATION:	**1,475,135,309**	
Classification No.	**EXPENDITURE ITEMS**		
032065007000001	**TOTAL PERSONNEL COST**	**1,250,109,111**	
032065007000010	**SALARY & WAGES - GENERAL**	**923,199,604**	

032065007000011	CONSOLIDATED SALARY	923,199,604	
032065007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**211,509,557**	
032065007000021	NON-REGULAR ALLOWANCES	7,590,568	
032065007000022	RENT SUBSIDY	203,918,989	
032065007000030	**SOCIAL CONTRIBUTION**	**115,399,950**	
032065007000031	NHIS	46,159,980	
032065007000032	PENSION	69,239,970	
032065007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**106,042,241**	
	OVERHEAD	44,563,162	
	DIRECT TEACHING ALLOWANCE	61,479,079	
	TOTAL CAPITAL PROJECT	**118,983,957**	
032065010000000	**ONGOING PROJECTS (OTHERS)**	**46,000,000**	
032065010010000	MAINTENANCE OF DILAPIDATED INFRASTRUCTURES AND PARTITIONING OF NEW LIBRARY	33,000,000	
032065010020000	COMPLETION OF ABANDONED STUDENTS HOSTEL	10,000,000	
032065010030000	EXTENSION OF ELECTRICITY WITHIN THE CAMPUS.	3,000,000	
032065010040000	**NEW PROJECTS (OTHERS)**	**72,983,957**	
032065010050000	COMPUTERIZATION OF REGISTRY, RECTORY AND BURSARY	10,000,000	
032065010060000	PROCUREMENT OF ACCREDITATION EQUIPMENT	35,983,957	
032065010070000	EXPANSION OF INTERCOM FACILITIES	8,000,000	
032065010080000	PROVISION OF INTERNET FACILITIES TO LINK THE INSTITUTION TO THE OUTSIDE WORLD.	15,000,000	
032065010090000	UNDERTAKE 2NO. CAPACITY BUILDING WORKSHOPS ON (1) THE USE OF ICT FOR TEACHING AND RESEARCH METHODS (2) INTERNENT ACCESS AND USEAGE	4,000,000	
0320651	**FEDERAL POLYTECHNIC BAUCHI**		
	TOTAL ALLOCATION:	**1,458,578,373**	
Classification No.	**EXPENDITURE ITEMS**		
032065107000001	**TOTAL PERSONNEL COST**	**1,256,783,251**	
032065107000010	**SALARY & WAGES - GENERAL**	**928,407,576**	
032065107000011	CONSOLIDATED SALARY	928,407,576	
032065107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**212,324,728**	
032065107000021	NON-REGULAR ALLOWANCES	5,983,288	

032065107000022	RENT SUBSIDY	206,341,440	
032065107000030	**SOCIAL CONTRIBUTION**	**116,050,947**	
032065107000031	NHIS	46,420,379	
032065107000032	PENSION	69,630,568	
032065107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**92,621,562**	
	OVERHEAD	40,646,562	
	DIRECT TEACHING ALLOWANCE	51,975,000	
	TOTAL CAPITAL PROJECT	**109,173,560**	
032065110000000	**ONGOING PROJECTS (OTHERS)**	**16,000,000**	
032065110010000	ON-GOING PROJECTS 2009	16,000,000	
	NEW PROJECTS (OTHERS)	**93,173,560**	
032065110020000	CONSTRUCTION OF CENTRAL ADMINISTRATIVE OFFICE BLOCK	26,173,560	
032065110030000	CONSTRUCTION OF SCHOOL OF ENVIRONMENTAL TECHNOLOGY	24,000,000	
032065110040000	PROCUREMENT OF EQUIPMENT FOR ACADEMICS DEPTS	15,000,000	
032065110050000	CONSTRUCTION OF PERIMETER FENCE	10,000,000	
032065110060000	CONSTRUCTION OF ROADS AND DRAINAGES	10,000,000	
032065110070000	FURNISHING OF ESTATE MANAGEMENT & QS DEPT OFFICE	8,000,000	
0320652	**FEDERAL POLYTECHNIC BIDA**		
	TOTAL ALLOCATION:	**1,718,178,120**	
Classification No.	**EXPENDITURE ITEMS**		
032065207000001	**TOTAL PERSONNEL COST**	**1,432,131,672**	
032065207000010	**SALARY & WAGES - GENERAL**	**1,064,658,792**	
032065207000011	CONSOLIDATED SALARY	1,064,658,792	
032065207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**234,390,531**	
032065207000021	NON-REGULAR ALLOWANCES	1,503,200	
032065207000022	RENT SUBSIDY	232,887,331	
032065207000030	**SOCIAL CONTRIBUTION**	**133,082,349**	
032065207000031	NHIS	53,232,940	
032065207000032	PENSION	79,849,409	
032065207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**125,617,027**	
	OVERHEAD	45,101,977	
	DIRECT TEACHING ALLOWANCE	80,515,050	

	TOTAL CAPITAL PROJECT	**160,429,421**	
032065210000000	**ONGOING PROJECTS (OTHERS)**	**160,429,421**	
032065210010000	COMPLETION OF LIBRARY COMPLEX	6,000,000	
032065210020000	C OMPLETION OF SPORTS COMPLEX	13,079,421	
032065210030000	COMPLETION OF LECTURE THEATER	12,150,000	
032065210040000	CONTINUATION OF ENVIRONMENTAL COMPLEX	14,680,000	
032065210050000	COMPLETION OF OFFICE COMPLEX	10,100,000	
032065210060000	PROCUREMENT AND INSTALLATION OF ACCREDITATION EQUIPMENT INSCIENCE AND ENGINEERING DEPARTMENTS	18,000,000	
032065210070000	PROCUREMENT OF STAFF FURNITURE	5,000,000	
032065210080000	PROCUREMENT AND INSTALLATION OF 1NO 2.5 MVA TRANSFORMER	17,000,000	
032065210090000	RENOVATION OF EXISTING BUILDINGS	34,420,000	
032065210100000	REPAIRS OF STORM DAMAGED BUILDINGS	30,000,000	
0320653	**FEDERAL POLYTECHNIC IDAH**		
	TOTAL ALLOCATION:	**1,453,113,723**	
Classification No.	**EXPENDITURE ITEMS**		
032065307000001	**TOTAL PERSONNEL COST**	**1,217,993,041**	
032065307000010	**SALARY & WAGES - GENERAL**	**905,770,320**	
032065307000011	CONSOLIDATED SALARY	905,770,320	
032065307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**199,001,432**	
032065307000021	NON-REGULAR ALLOWANCES	139,880	
032065307000022	RENT SUBSIDY	198,861,552	
032065307000030	**SOCIAL CONTRIBUTION**	**113,221,290**	
032065307000031	NHIS	45,288,516	
032065307000032	PENSION	67,932,774	
032065307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**116,136,725**	
	OVERHEAD	59,558,568	
	DIRECT TEACHING ALLOWANCE	56,578,157	
	TOTAL CAPITAL PROJECT	**118,983,957**	
032065310000000	**NEW PROJECTS (OTHERS)**	**118,983,957**	
032065310010000	DEVELOPMENT OF ASPHALT LAYED 6KM ROADS AND REHABILITAION OF 5KM EXISTING CAMPUS ROADS	40,000,000	

032065310020000	DEVELOPMENT AND WATER SUPPLY WITHIN THE CAMPUS	10,000,000	
032065310030000	MAINTENANCE OF EXISTING BUILDINGS	8,983,957	
032065310040000	PURCHASE OF 725KVA CATERPILLAR GENERATOR	40,000,000	
032065310050000	UPGRADING OF TOURISM DEPARTMENT BUILDING TO ACHIEVE FULL ACCREDITATION OF THE DEPARTMENT.	20,000,000	
0320655	**FEDERAL POLYTECHNIC KAURA-NAMODA**		
	TOTAL ALLOCATION:	**1,265,632,065**	
Classification No.	**EXPENDITURE ITEMS**		
032065507000001	**TOTAL PERSONNEL COST**	**1,073,694,055**	
032065507000010	**SALARY & WAGES - GENERAL**	**798,633,211**	
032065507000011	CONSOLIDATED SALARY	798,633,211	
032065507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**175,231,693**	
032065507000021	NON-REGULAR ALLOWANCES	571,152	
032065507000022	RENT SUBSIDY	174,660,541	
032065507000030	**SOCIAL CONTRIBUTION**	**99,829,151**	
032065507000031	NHIS	39,931,661	
032065507000032	PENSION	59,897,491	
032065507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**115,465,771**	
	OVERHEAD	72,937,530	
	DIRECT TEACHING ALLOWANCE	42,528,241	
	TOTAL CAPITAL PROJECT	**76,472,239**	
032065510000000	**ONGOING PROJECTS (OTHERS)**	**46,472,239**	
032065510010000	CONSTRUCTION OF LIBRARY COMPLEX	10,000,000	
032065510020000	CONSTRUCTION OF ADMIN BLOCK	36,472,239	
	NEW PROJECTS (OTHERS)	**30,000,000**	
032065510030000	CONSTRUCTION AND REHABILATATION OF ACCESS ROAD	30,000,000	
0320656	**FEDERAL POLYTECHNIC MUBI**		
	TOTAL ALLOCATION:	**1,762,109,794**	
Classification No.	**EXPENDITURE ITEMS**		
032065607000001	**TOTAL PERSONNEL COST**	**1,564,149,001**	
032065607000010	**SALARY & WAGES - GENERAL**	**922,733,053**	
032065607000011	CONSOLIDATED SALARY	922,733,053	

032065607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**526,074,316**	
032065607000021	NON-REGULAR ALLOWANCES	320,707,974	
032065607000022	RENT SUBSIDY	205,366,342	
032065607000030	**SOCIAL CONTRIBUTION**	**115,341,632**	
032065607000031	NHIS	46,136,653	
032065607000032	PENSION	69,204,979	
032065607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**110,043,094**	
	OVERHEAD	64,092,794	
	DIRECT TEACHING ALLOWANCE	45,950,300	
	TOTAL CAPITAL PROJECT	**87,917,699**	
032065610000000	**ONGOING PROJECTS (OTHERS)**	**22,917,699**	
032065610010000	CONTRUCTION OF CENTRAL ADMINISTRATIVE BLOCK	22,917,699	
	NEW PROJECTS (OTHERS)	**65,000,000**	
032065610020000	RENOVATION OF STAFF QUARTERS	10,000,000	
032065610030000	RENOVATION OF STUDENTS HOSTELS	10,000,000	
032065610040000	ACCREDITATION EQUIPMENT	20,000,000	
032065610050000	CONSTRUCTION OF CLASSROOM BLOCKS AND FURNISHING	25,000,000	
0320657	**FEDERAL POLYTECHNIC NASARAWA**		
	TOTAL ALLOCATION:	**1,227,540,068**	
Classification No.	**EXPENDITURE ITEMS**		
032065707000001	**TOTAL PERSONNEL COST**	**1,040,393,865**	
032065707000010	**SALARY & WAGES - GENERAL**	**766,517,827**	
032065707000011	CONSOLIDATED SALARY	766,517,827	
032065707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**178,061,310**	
032065707000021	NON-REGULAR ALLOWANCES	10,564,124	
032065707000022	RENT SUBSIDY	167,497,186	
032065707000030	**SOCIAL CONTRIBUTION**	**95,814,728**	
032065707000031	NHIS	38,325,891	
032065707000032	PENSION	57,488,837	
032065707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**82,877,842**	
	OVERHEAD	34,864,492	
	DIRECT TEACHING ALLOWANCE	48,013,350	

	TOTAL CAPITAL PROJECT	**104,268,361**	
032065710000000	**NEW PROJECTS (OTHERS)**	**104,268,361**	
032065710010000	REHABILITATION OF ROAD NETWORK	10,000,000	
032065710020000	CONSTRUCTION OF ADMIN BLOCK PHASE III	28,000,000	
032065710030000	FENCING OF THE POLYTECHNIC BOUNDARY	10,000,000	
032065710040000	COMPUTERISATION/UPGRADING & NETWORKING OF BURSARY DEPT.	5,268,361	
032065710050000	CONSTRUCTION OF SCH. OF APPLIED SCIENCE PHASE I & II	18,000,000	
032065710060000	REHABILITATION OF SCHOOL OF ENGINEERING	15,000,000	
032065710070000	CONSTRUCTION OF CLASSROOMS FOR CATERING AND HOTEL MGT. PHASE I & II	18,000,000	
0320658	**FEDERAL POLYTECHNIC UWANA-AFIKPO**		
	TOTAL ALLOCATION:	**1,531,119,527**	
Classification No.	**EXPENDITURE ITEMS**		
032065807000001	**TOTAL PERSONNEL COST**	**1,330,146,951**	
032065807000010	**SALARY & WAGES - GENERAL**	**1,001,796,503**	
032065807000011	CONSOLIDATED SALARY	1,001,796,503	
032065807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**203,125,886**	
032065807000021	NON-REGULAR ALLOWANCES	3,993,320	
032065807000022	RENT SUBSIDY	199,132,566	
032065807000030	**SOCIAL CONTRIBUTION**	**125,224,563**	
032065807000031	NHIS	50,089,825	
032065807000032	PENSION	75,134,738	
032065807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**104,879,546**	
	OVERHEAD	56,864,492	
	DIRECT TEACHING ALLOWANCE	48,015,054	
	TOTAL CAPITAL PROJECT	**96,093,030**	
032065810000000	**ONGOING PROJECTS (OTHERS)**	**57,693,030**	
032065810010000	CONSTRUCTION OF LIBRARY COMPLEX	28,800,000	
032065810020000	CONSTRUCTION OF MEDICAL CENTRE	18,800,000	
032065810030000	WATER RETICULATION	10,093,030	
	NEW PROJECTS (OTHERS)	**38,400,000**	
032065810040000	PERIMETRE FENCING	38,400,000	
0320659	**FEDERAL POLYTECHNIC KADUNA**		

	TOTAL ALLOCATION:	**4,004,215,467**	
Classification No.	**EXPENDITURE ITEMS**		
032065907000001	**TOTAL PERSONNEL COST**	**3,590,062,546**	
032065907000010	**SALARY & WAGES - GENERAL**	**2,644,793,293**	
032065907000011	CONSOLIDATED SALARY	2,644,793,293	
032065907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**614,670,091**	
032065907000021	NON-REGULAR ALLOWANCES	27,787,704	
032065907000022	RENT SUBSIDY	586,882,387	
032065907000030	**SOCIAL CONTRIBUTION**	**330,599,162**	
032065907000031	NHIS	132,239,665	
032065907000032	PENSION	198,359,497	
032065907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**241,117,809**	
	OVERHEAD	110,749,659	
	DIRECT TEACHING ALLOWANCE	130,368,150	
	TOTAL CAPITAL PROJECT	**173,035,112**	
032065910000000	**ONGOING PROJECTS (OTHERS)**	**37,800,000**	
032065910010000	RESEARCH AND DEVELOPMENT	17,500,000	
032065910020000	COMPLETION OF CENTRE FOR ENTERPRENEURSHIP EDUCATION AND COMMUNITY EMPOWERMENTS	7,300,000	
032065910030000	LANDSCAPING OF 4 CAMPUSES	13,000,000	
	NEW PROJECTS (OTHERS)	**135,235,112**	
032065910040000	REHABILITATION OF ACADEMIC BUILDINGS	25,000,000	
032065910050000	PROCUREMENT OF LAB EQUIPMENT	50,000,000	
032065910060000	ROADS REHABILITATION	32,735,112	
032065910070000	CAPACITY BUILDING	15,000,000	
032065910080000	TRAINING ON ENTREPRENEUR EDUCATION	10,000,000	
032065910090000	PROCUREMENT OF LIBRARY BOOKS	2,500,000	
0320660	**FEDERAL POLYTECHNIC OFFA**		
	TOTAL ALLOCATION:	**1,269,773,499**	
Classification No.	**EXPENDITURE ITEMS**		
032066007000001	**TOTAL PERSONNEL COST**	**1,064,570,376**	
032066007000010	**SALARY & WAGES - GENERAL**	**783,645,107**	

032066007000011	CONSOLIDATED SALARY	783,645,107	
032066007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**182,969,631**	
032066007000021	NON-REGULAR ALLOWANCES	9,924,036	
032066007000022	RENT SUBSIDY	173,045,595	
032066007000030	**SOCIAL CONTRIBUTION**	**97,955,638**	
032066007000031	NHIS	39,182,255	
032066007000032	PENSION	58,773,383	
032066007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**84,678,069**	
	OVERHEAD	31,536,519	
	DIRECT TEACHING ALLOWANCE	53,141,550	
	TOTAL CAPITAL PROJECT	**120,525,054**	
032066010000000	**NEW PROJECTS (OTHERS)**	**120,525,054**	
032066010010000	PREPARATION OF MASTER PLAN FOR THE PERMANENT SITE	30,000,000	
032066010020000	SECURITY SERVICES BUILDING	20,000,000	
032066010030000	CONSTRUCTION OF LECTURE THEATRE AT PERMANENT SITE	70,525,054	
0320661	**FEDERAL POLYTECHNIC EDE**		
	TOTAL ALLOCATION:	**1,148,736,474**	
Classification No.	**EXPENDITURE ITEMS**		
032066107000001	**TOTAL PERSONNEL COST**	**967,951,906**	
032066107000010	**SALARY & WAGES - GENERAL**	**716,701,417**	
032066107000011	CONSOLIDATED SALARY	716,701,417	
032066107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**161,662,812**	
032066107000021	NON-REGULAR ALLOWANCES	4,160,816	
032066107000022	RENT SUBSIDY	157,501,996	
032066107000030	**SOCIAL CONTRIBUTION**	**89,587,677**	
032066107000031	NHIS	35,835,071	
032066107000032	PENSION	53,752,606	
032066107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**66,799,779**	
	OVERHEAD	28,303,629	
	DIRECT TEACHING ALLOWANCE	38,496,150	
	TOTAL CAPITAL PROJECT	**113,984,789**	

032066110000000	**ONGOING PROJECTS (OTHERS)**	**113,984,789**	
032066110010000	UPGRADING OF SECRETARIAT STUDIES BUILDING	20,000,000	
032066110020000	FURNISHING AND EQUIPING OF ENTREPRENEURSHIP DEVELOPMENT CENTRE	10,984,789	
032066110030000	COMPLETION OF COMPUTER LABORATORIES	25,000,000	
032066110040000	COLLABORATION WITH PSU, USA ON ENTREPRENEURSHIP DEVELOPMENT	13,000,000	
032066110050000	EXTENSION MECHANICAL ENGINEERING DEPARTMENT BUILDING	45,000,000	
0320662	**FEDERAL POLYTECHNIC AUCHI**		
	TOTAL ALLOCATION:	**2,962,601,416**	
Classification No.	**EXPENDITURE ITEMS**		
032066207000001	**TOTAL PERSONNEL COST**	**2,706,209,298**	
032066207000010	**SALARY & WAGES - GENERAL**	**1,997,899,987**	
032066207000011	CONSOLIDATED SALARY	1,997,899,987	
032066207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**458,571,813**	
032066207000021	NON-REGULAR ALLOWANCES	15,625,792	
032066207000022	RENT SUBSIDY	442,946,021	
032066207000030	**SOCIAL CONTRIBUTION**	**249,737,498**	
032066207000031	NHIS	99,894,999	
032066207000032	PENSION	149,842,499	
032066207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**130,773,927**	
	OVERHEAD	57,081,627	
	DIRECT TEACHING ALLOWANCE	73,692,300	
	TOTAL CAPITAL PROJECT	**125,618,191**	
032066210000000	**ONGOING PROJECTS (OTHERS)**	**25,000,000**	
032066210010000	FURNISHING OF LIBRARY EXTENSION BUILDING	5,000,000	
032066210020000	PROCUREMENT OF EQUIPMENT FOR ACREDITATION IN CIVIL, MECHANICAL, ELECTRICAL (POWER OPTION) TECH. DEPT.	20,000,000	
	NEW PROJECTS (OTHERS)	**100,618,191**	
032066210030000	ADMINISTRATIVE BUILDING	45,000,000	
032066210040000	WORKSHOP/LABORATORY/OFFICE BUILDING FOR FOOD TECH. DEPT.	25,000,000	
032066210050000	WORKSHOP/LABORATORY/OFFICE BUILDING FOR MINERIAL RESOURCES DEPT.	20,000,000	

032066210060000	WORKSHOP/LABORATORY/OFFICE BUILDING FOR FASHION DESIGN AND CLOTHING DEPT.	10,618,191	
0320663	**FEDERAL POLYTECHNIC NEKEDE**		
	TOTAL ALLOCATION:	**2,067,193,621**	
Classification No.	**EXPENDITURE ITEMS**		
032066307000001	**TOTAL PERSONNEL COST**	**1,829,589,907**	
032066307000010	**SALARY & WAGES - GENERAL**	**1,362,833,636**	
032066307000011	CONSOLIDATED SALARY	1,362,833,636	
032066307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**296,402,067**	
032066307000021	NON-REGULAR ALLOWANCES	770,400	
032066307000022	RENT SUBSIDY	295,631,667	
032066307000030	**SOCIAL CONTRIBUTION**	**170,354,204**	
032066307000031	NHIS	68,141,682	
032066307000032	PENSION	102,212,523	
032066307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**118,619,757**	
	OVERHEAD	51,791,457	
	DIRECT TEACHING ALLOWANCE	66,828,300	
	TOTAL CAPITAL PROJECT	**118,983,957**	
032066310000000	**ONGOING PROJECTS (OTHERS)**	**118,983,957**	
032066310010000	PROCUREMENT OF EQUIPMENT FOR FOUNDRY TECHNOLOGY	30,000,000	
032066310020000	PROCUREMENT OF EQUIPMENT FOR HOTEL & CATHERING MANAGEMENT	20,000,000	
032066310030000	PROCUREMENT OF EQUIPMENT FOR CHEMICAL ENGINEERING	20,000,000	
032066310040000	PROCUREMENT OF EQUIPMENT FOR ELECTRICAL ELECTRONICS DEPARTMENT	39,983,957	
032066310050000	CONSTRUCTION OF BUILDING FOR ENTREPRENEURSHIP DEVELOPMENT CENTRE	9,000,000	
0320664	**FEDERAL POLYTECHNIC OKO**		
	TOTAL ALLOCATION:	**2,380,827,630**	
Classification No.	**EXPENDITURE ITEMS**		
032066407000001	**TOTAL PERSONNEL COST**	**2,133,774,042**	
032066407000010	**SALARY & WAGES - GENERAL**	**1,577,724,059**	
032066407000011	CONSOLIDATED SALARY	1,577,724,059	
032066407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**358,834,476**	
032066407000021	NON-REGULAR ALLOWANCES	11,300,212	

032066407000022	RENT SUBSIDY	347,534,264	
032066407000030	**SOCIAL CONTRIBUTION**	**197,215,507**	
032066407000031	NHIS	78,886,203	
032066407000032	PENSION	118,329,304	
032066407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**116,624,167**	
	OVERHEAD	42,946,717	
	DIRECT TEACHING ALLOWANCE	73,677,450	
	TOTAL CAPITAL PROJECT	**130,429,421**	
032066410000000	**NEW PROJECTS (OTHERS)**	**130,429,421**	
032066410010000	CONSTRUCTION OF FOOD TECHNOLOGY LABORATORY AND WORKSHOP	60,000,000	
032066410020000	CONSTRUCTION OF 2KM ACCESS ROAD WITH DOUBLE SIDE/DRAINS AT ATANI CAMPUS	25,000,000	
032066410030000	RE-CONSTRUCTION OF 3KM INTERNAL ROAD/DRAINAGE NETWORK AND EROSION CONTROL AT OKO	25,000,000	
032066410040000	ACCREDITATION EQUIPMENTS FINE & APPLIED ARTS AND PRINTING TECHNOLOGY DEPARTMENTS	20,429,421	
0320665	**FEDERAL POLYTECHNIC DAMATURU**		
	TOTAL ALLOCATION:	**642,165,093**	
Classification No.	**EXPENDITURE ITEMS**		
032066507000001	**TOTAL PERSONNEL COST**	**510,685,051**	
032066507000010	**SALARY & WAGES - GENERAL**	**379,084,126**	
032066507000011	CONSOLIDATED SALARY	379,084,126	
032066507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**84,215,409**	
032066507000022	RENT SUBSIDY	84,215,409	
032066507000030	**SOCIAL CONTRIBUTION**	**47,385,516**	
032066507000031	NHIS	18,954,206	
032066507000032	PENSION	28,431,309	
032066507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**50,196,581**	
	OVERHEAD	22,915,481	
	DIRECT TEACHING ALLOWANCE	27,281,100	
	TOTAL CAPITAL PROJECT	**81,283,461**	
032066510000000	**ONGOING PROJECTS (OTHERS)**	**10,855,137**	

032066510010000	COMPLETION OF ADMINISTRATVE BLOCK PHASE I	10,855,137	
	NEW PROJECTS (OTHERS)	**70,428,324**	
032066510020000	SUPPLY OF FURNITURE TO NEW ADMINISTRATIVE BLOCK	5,000,000	
032066510030000	RENOVATION OF DEPT OF BUSINESS STUDIES	23,000,000	
032066510040000	CAMPUS ROADS AND DRAINAGES	35,000,000	
032066510050000	CONSTRUCTION OF PERIMETER FENCE PHASE III	7,428,324	
0320614	**HUSSAINI ADAMU FEDERAL POLYTECHNIC - KAZAURE**		
	TOTAL ALLOCATION:	**592,723,837**	
Classification No.	**EXPENDITURE ITEMS**		
032061407000001	**TOTAL PERSONNEL COST**	**390,583,138**	
032061407000010	**SALARY & WAGES - GENERAL**	**290,491,343**	
032061407000011	CONSOLIDATED SALARY	290,491,343	
032061407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**63,780,377**	
032061407000021	NON-REGULAR ALLOWANCES	80,500	
032061407000022	RENT SUBSIDY	63,699,877	
032061407000030	**SOCIAL CONTRIBUTION**	**36,311,418**	
032061407000031	NHIS	14,524,567	
032061407000032	PENSION	21,786,851	
032061407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**103,950,000**	
	OVERHEAD	46,255,000	
	DIRECT TEACHING ALLOWANCE	57,695,000	
	TOTAL CAPITAL PROJECT	**98,190,699**	
032061410000000	**ONGOING PROJECTS (OTHERS)**	**52,000,000**	
032061410020000	CONSTRUCTION OF DIGITAL LIBRARY	40,000,000	
032061410030000	CONSTRUCTION OF 500 SEATER TWIN LIBRARY	12,000,000	
	NEW PROJECTS (OTHERS)	**46,190,699**	
032061410040000	FURNISHING OF DIGITAL LIBRARY	10,000,000	
032061410050000	FURNISHING OF 500 SEATER TWIN LIBRARY	5,000,000	
032061410060000	PURCHASE OF E-LIBRARY BOOKS	10,000,000	
032061410070000	CONSTRUCTION OF MULTI PURPOSE ENGINEERING WORKSHOP	21,190,699	
0320614	**WAZIRI UMARU POLYTECHNIC - KEBBI**		
	TOTAL ALLOCATION:	**1,715,916,102**	

Classification No.	EXPENDITURE ITEMS		
032061407000001	**TOTAL PERSONNEL COST**	**1,492,425,572**	
032061407000010	**SALARY & WAGES - GENERAL**	**1,110,810,297**	
032061407000011	CONSOLIDATED SALARY	1,110,810,297	
032061407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**242,763,988**	
032061407000021	NON-REGULAR ALLOWANCES	4,674	
032061407000022	RENT SUBSIDY	242,759,314	
032061407000030	**SOCIAL CONTRIBUTION**	**138,851,287**	
032061407000031	NHIS	55,540,515	
032061407000032	PENSION	83,310,772	
032061407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**103,950,000**	
	OVERHEAD	57,750,000	
	DIRECT TEACHING ALLOWANCE	46,200,000	
	TOTAL CAPITAL PROJECT	**119,540,530**	
032061410000000	**ONGOING PROJECTS (OTHERS)**	**119,540,530**	
032061410010000	FURNISHING OF ADMIN BUILDING	50,000,000	
032061410020000	CONSTRUCTION OF DEPT. OF ARCH. TECH	69,540,530	
0320654	**FEDERAL POLYTECHNIC ILARO**		
	TOTAL ALLOCATION:	**1,166,351,659**	
Classification No.	**EXPENDITURE ITEMS**		
032065407000001	**TOTAL PERSONNEL COST**	**980,840,522**	
032065407000010	**SALARY & WAGES - GENERAL**	**728,505,086**	
032065407000011	CONSOLIDATED SALARY	728,505,086	
032065407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**161,272,300**	
032065407000021	NON-REGULAR ALLOWANCES	2,365,440	
032065407000022	RENT SUBSIDY	158,906,860	
032065407000030	**SOCIAL CONTRIBUTION**	**91,063,136**	
032065407000031	NHIS	36,425,254	
032065407000032	PENSION	54,637,881	
032065407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**82,877,842**	
	OVERHEAD	34,864,492	

	DIRECT TEACHING ALLOWANCE	48,013,350	
	TOTAL CAPITAL PROJECT	**102,633,295**	
032065410000000	**NEW PROJECTS (OTHERS)**	**102,633,295**	
032065410010000	REHABILITATION AND CONVERSION OF FORMER LIBRARY BLOCK TO CHEMISTRY/MICRO BIOLOGY/PHYSICS LAB FOR THE DEPT OF SLT	40,000,000	
032065410020000	PROCUREMENT OF LAB AND WORKSHOP EQIPMENT FOR THE SCH OF ENGENEERING	30,000,000	
032065410030000	REHABILITATION OF ACADEMIC BUILDING	32,633,295	
0320666	**YABA COLLEGE OF TECHNOLOGY**		
	TOTAL ALLOCATION:	**2,832,293,651**	
Classification No.	**EXPENDITURE ITEMS**		
032066607000001	**TOTAL PERSONNEL COST**	**2,532,237,412**	
032066607000010	**SALARY & WAGES - GENERAL**	**1,876,653,296**	
032066607000011	CONSOLIDATED SALARY	1,876,653,296	
032066607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**421,002,454**	
032066607000021	NON-REGULAR ALLOWANCES	5,966,540	
032066607000022	RENT SUBSIDY	415,035,914	
032066607000030	**SOCIAL CONTRIBUTION**	**234,581,662**	
032066607000031	NHIS	93,832,665	
032066607000032	PENSION	140,748,997	
032066607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**171,167,915**	
	OVERHEAD	59,745,065	
	DIRECT TEACHING ALLOWANCE	111,422,850	
	TOTAL CAPITAL PROJECT	**128,888,324**	
032066610000000	**ONGOING PROJECTS (OTHERS)**	**128,888,324**	
032066610010000	PROCUREMENT OF INSTALLATION OF LABORATORY EQUIPMENT AT EPE	30,000,000	
032066610020000	PROCUREMENT AND INSTALLATION OF LABORATORY FURNITURE AT EPE	25,000,000	
032066610030000	CONSTRUCTION OF ROAD AT EPE	53,000,000	
032066610040000	CONSTRUCTION OF SECURITY BUILDING AT Y/LABORATORY	20,888,324	
0320666	**FEDERAL POLYTECHNIC BALI**		
	TOTAL ALLOCATION:	**1,239,904,795**	

Classification No.	EXPENDITURE ITEMS		
032066607000001	**TOTAL PERSONNEL COST**	**271,308,300**	
032066607000010	**SALARY & WAGES - GENERAL**	**201,094,151**	
032066607000011	CONSOLIDATED SALARY	201,094,151	
032066607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**45,077,380**	
032066607000021	NON-REGULAR ALLOWANCES	2,027,427	
032066607000022	RENT SUBSIDY	43,049,953	
032066607000030	**SOCIAL CONTRIBUTION**	**25,136,769**	
032066607000031	NHIS	10,054,708	
032066607000032	PENSION	15,082,061	
032066607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**184,004,140**	
	OVERHEAD	100,000,000	
	DIRECT TEACHING ALLOWANCE	84,004,140	
032066610000000	**TOTAL CAPITAL PROJECT**	**784,592,355**	
032066610000000	**ONGOING PROJECTS (OTHERS)**	**5,000,000**	
032066610010000	FENCING OF POLYTECHNIC LAND (PHASE I, II, III)	5,000,000	
	NEW PROJECTS (OTHERS)	**779,592,355**	
032066610020000	PURCHASE OF 1 NO. TOYOTA SALOON AS POOL VEHICLES	4,000,000	
032066610030000	PURCHASE OF 1 NO. UTILITY VEHICLES TOYOTA HILUX.	6,000,000	
032066610040000	PROVISION OF 1 NO. BOREHOLES WITH ACCESSORIES.	3,000,000	
032066610050000	PURCHASE OF 1 NO. WATER TANKERS MERCEDES BENZ.	16,000,000	
032066610060000	CONSTRUCTION OF BASIC AND APPLIED SCIENCE COMPLEX WITH LABORATORIES.	37,000,000	
032066610070000	CONTRUCTION OF 1 NO CLASSROOM BLOCKS WITH 240 STUDENT CAPACITY WITH 2 OFFICES AND TOILETS	22,000,000	
032066610080000	PROVISION OF OFFICE EQUIPMENT/COMPUTERS AND ACCESSORIES.	4,000,000	
032066610090000	RENOVATION OF STUDENTS DEMONSTRATION CENTRE.	6,800,000	
032066610010000	PROVISION OF LOW/HIGH TENSION ELECTRIC POLES WITH CABLING/TRANSFORMERS.	5,000,000	
032066610011000	CONSTRUCTION OF 2 KM ROAD NETWORKS & DRAINAGE (SURFACE DRESSED).	15,000,000	

032066610012000	PROVISION OF 5 NO. 150KVA POWER GENERATING SETS FOR THE POLYTECHNIC SITES.	7,000,000	
032066610013000	RENOVATION/CONVERSION OF 1 NO. BLOCK OF DONATED MARKET STORES INTO STUDENTS HOSTEL.	6,800,000	
032066610014000	ESTABLISHMENT OF POLYTECHNIC FARM FOR REVENUE GENERATION.	1,157,471	
032066610015000	PROVISION OF AUDIO VISUAL AIDS (PROJECTOR/SCREENS AND CAMERAS/WHITE) BOARDS (TEACHING AIDS)	3,000,000	
032066610016000	CONSTRUCTION AND FURNISHING OF 1 N0 TWIN LECTURE THEATRE WITH 1,000 STUDENTS CAPACITY EACH	129,196,058	
032066610017000	CONSTRCTION OF COMPLETE ICT CETRE WITH 100 N0 NETWORKED COMPUTERS, ACCESSORIES, INTERNET SERVICES AND WIRELESS NETWORK	65,117,212	
032066610018000	PROVISION OF SOLAR POWER FOR THE ICT	49,500,756	
032066610019000	CONSTRUCTION OF 10 CLASSROOM BLOCKS WITH 240 STUDENTS CAPACITY WITH 2 OFFICES AND TOILETS	117,500,000	
032066610020000	CONSTRUCTION OF 7.5KM ROAD NETWORKS & DRAINAGE (SURFACE DRESSED)	50,000,000	
032066610021000	PROVISION OF LOW/HIGH TENSION ELECTRIC POLES WITH CABLING/TRANSFORMERS.	93,713,800	
032066610022000	RENOVATION/CONVERSION OF 16 N0. BLOCK OF DONATED STORES INTO STUDENTS HOSTEL.	61,157,058	
032066610023000	PROVISION OF 210 N0. OF SOLAR POWERED SECURITY LIGHT (TWIN)	76,650,000	
0320666	**FEDERAL POLYTECHNIC EKOWE**		
	TOTAL ALLOCATION:	**1,285,630,512**	
Classification No.	**EXPENDITURE ITEMS**		
032066607000001	**TOTAL PERSONNEL COST**	**423,694,272**	
032066607000010	**SALARY & WAGES - GENERAL**	**312,782,310**	
032066607000011	CONSOLIDATED SALARY	312,782,310	
032066607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**71,814,173**	
032066607000021	NON-REGULAR ALLOWANCES	4,343,708	
032066607000022	RENT SUBSIDY	67,470,465	
032066607000030	**SOCIAL CONTRIBUTION**	**39,097,789**	
032066607000031	NHIS	15,639,115	
032066607000032	PENSION	23,458,673	

032066607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**208,404,140**	
	OVERHEAD	120,000,000	
	DIRECT TEACHING ALLOWANCE	88,404,140	
	TOTAL CAPITAL PROJECT	**653,532,100**	
032066601000000	PROCUREMENT OF 20 UNITS OF PHOTOCOPYING MACHINES	10,400,000	
032066601001000	PROCUREMENT OF 10 UNITS OF COMPUTER AND ACCESSORIES	1,357,472	
032066601002000	PROCUREMENT OF 2 UNITS OF PASSPORT 19 BOATS WITH DOUBLE 115HP ENGINES	25,000,000	
032066601003000	PROCUREMENT OF 5 UNITS OF WATER BUSES WITH DOUBLE 115HP ENGINES	67,500,000	
032066601004000	PROCUREMENT OF 3 UNITS OF TOYOTA HILUX TRUCKS	14,700,000	
032066601005000	PROCUREMENT OF FURNITURE FOR GUEST HOUSE YENEGOA	17,000,000	
032066601006000	PROCUREMENT AND INSTALLATION OF RADIO MESSAGE EQUIPMENTS AND GADGETS	5,800,000	
032066601007000	CONSTRUCTION OF ICT CENTRE/PROCUREMENT OF EQUIPMENT	80,655,000	
032066601008000	3 BLOCKS OF 4 CLASSROOMS	185,325,178	
032066601009000	CONSTRUCTION OF 5 UNITS OF 4 BED-ROOM FLATS @ N25,200,000	126,113,250	
032066601001000	PROCUREMENT OF 2 UNITS OF PASSPORT 19 BOATS WITH DOUBLE 115HP ENGINES @ N18,500,000	37,181,200	
032066601001100	PROCUREMENT OF 5 UNITS OF WATER BUSES WITH DOUBLE 115HP ENGINES @ 16,500,000	82,500,000	
0320700	**FEDERAL COLLEGE OF EDUCATION ABEOKUTA**		
	TOTAL ALLOCATION:	**1,095,651,167**	
Classification No.	**EXPENDITURE ITEMS**		
032070007000001	**TOTAL PERSONNEL COST**	**872,227,227**	
032070007000010	**SALARY & WAGES - GENERAL**	**642,757,838**	
032070007000011	CONSOLIDATED SALARY	642,757,838	
032070007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**149,124,659**	
032070007000021	NON-REGULAR ALLOWANCES	9,140,328	
032070007000022	RENT SUBSIDY	139,984,331	
032070007000030	**SOCIAL CONTRIBUTION**	**80,344,730**	
032070007000031	NHIS	32,137,892	

032070007000032	PENSION	48,206,838	
032070007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**60,361,567**	
	OVERHEAD	30,369,607	
	DIRECT TEACHING ALLOWANCE	29,991,960	
	TOTAL CAPITAL PROJECT	**163,062,373**	
032070035000000	**ONGOING PROJECTS (OTHERS)**	**110,941,000**	
032070035010000	CONSTRUCTION OF SCH OF VOCAT. EDUC BUILDING	15,000,000	
032070035020000	COMPLETION OF SCH OF EDUC BUILDING	12,000,000	
032070035030000	COMPLETION OF PERIMETRE FENCING(SOUTH WING)	15,773,000	
032070035040000	COMPLETION OF PERIMETRE FENCING(NORTH WING)	12,000,000	
032070035050000	FENCING OF CASSAVA PROCESSING FACTORY	1,400,000	
032070035060000	ESTAB. OF CASSAVA FARM & PROCESSOR	5,200,000	
032070035070000	REMMTANCE OF 1% 2007 APPRPOPRIATION	2,697,000	
032070035080000	LECTURE THEATRE PHASE D	3,800,000	
032070035090000	LECTURE THEATRE PHASE III	26,000,000	
032070035100000	STUDENT HOSTEL PHASE IV	892,000	
032070035011000	BOREHOLES AND ACCESSORIES	245,000	
032070035012000	BOREHOLES AND RETICULATION	188,000	
032070035013000	REHABILITATION OF ACADEMIC BUILDINGS	396,000	
032070035014000	COLLEGE MASTERPLAN	1,200,000	
032070035015000	PROCUREMENT OF BRAITHWAIT TANK	450,000	
032070035016000	EQUIPMENT FOR VARIOUS SCHOOL	8,200,000	
032070035017000	OPENNING OF NEW ROADS	5,500,000	
032070035018000	**NEW PROJECTS (OTHERS)**	**52,121,373**	
032070035019000	CONSTRUCTION OF NEW ROADS AND REHABILITATION OF EXISTING ROADS	20,000,000	
032070035020000	REHABILITATION OF ACADEMIC AND ADMIN BUILDINGS	20,000,000	
032070035021000	COMPLETION OF SCHOOL OF ARTS AND SOCIAL SCIENCES	12,121,373	
0320701	**FEDERAL COLLEGE OF EDUCATION AKOKA**		
	TOTAL ALLOCATION:	**989,816,380**	
Classification No.	**EXPENDITURE ITEMS**		
032070107000001	**TOTAL PERSONNEL COST**	**724,399,172**	
032070107000010	**SALARY & WAGES - GENERAL**	**536,801,982**	

032070107000011	CONSOLIDATED SALARY	536,801,982	
032070107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**120,496,942**	
032070107000021	NON-REGULAR ALLOWANCES	2,743,858	
032070107000022	RENT SUBSIDY	117,753,084	
032070107000030	**SOCIAL CONTRIBUTION**	**67,100,248**	
032070107000031	NHIS	26,840,099	
032070107000032	PENSION	40,260,149	
032070107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**60,079,405**	
	OVERHEAD	35,086,105	
	DIRECT TEACHING ALLOWANCE	24,993,300	
	TOTAL CAPITAL PROJECT	**205,337,803**	
032070110000000	**NEW PROJECTS (OTHERS)**	**205,337,803**	
032070110010000	CONTRUCTION OF BRIDGE ACROSS THE CANAL AND CREATION OF NEW FOOTBALL FIELD.	85,000,000	
032070110020000	CONTRUCTION OF CLASSROOMS AND OFFICES.	30,000,000	
032070110030000	PROVISION OF CLASSROOM AND OFFICE FURNITURE	20,000,000	
032070110040000	CONTINUATION OF PERIMETER FENCING	20,000,000	
032070110050000	REHABILITATION OF CENTRE FOR EDUCATIONAL TECHNOLOGY AND RE-ROOFING OF METAL WORK/ MECHANICAL DEPARTMENT.	10,337,803	
032070110060000	REVALUATION OF COLLEGE ASSETS AND COOMPUTERIZATION OF BURSARY DEPARTMENT	40,000,000	
0320702	**FEDERAL COLLEGE OF EDUCATION ASABA**		
	TOTAL ALLOCATION:	**896,066,033**	
Classification No.	**EXPENDITURE ITEMS**		
032070207000001	**TOTAL PERSONNEL COST**	**608,682,947**	
032070207000010	**SALARY & WAGES - GENERAL**	**451,974,316**	
032070207000011	CONSOLIDATED SALARY	451,974,316	
032070207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**100,211,842**	
032070207000021	NON-REGULAR ALLOWANCES	762,137	
032070207000022	RENT SUBSIDY	99,449,705	
032070207000030	**SOCIAL CONTRIBUTION**	**56,496,789**	
032070207000031	NHIS	22,598,716	
032070207000032	PENSION	33,898,074	

032070207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**82,045,283**	
	OVERHEAD	43,302,988	
	DIRECT TEACHING ALLOWANCE	38,742,295	
	TOTAL CAPITAL PROJECT	**205,337,803**	
032070210000000	**NEWPROJECTS (OTHERS)**	**205,337,803**	
032070210010000	PROCUREMENT OF MACHINES/EQUIPMENT FOR SCHOOL OF TECHNICAL EDUCATION WORKSHOP	50,000,000	
032070210020000	CONSTRUCTION OF STUDENTS HOSTELS	50,000,000	
032070210030000	CONSTRUCTION OF TWO MINI LECTURE THEATRE	50,000,000	
032070210040000	CONSTRUCTION OF CLASSROOMS FOR SCHOOL OF FINE/APPLIED ARTS	15,000,000	
032070210050000	CONSTRUCTION OF A MINI SPORTS COMPLEX	25,000,000	
032070210060000	PROVISION OF FACILITIES FOR THE NEW HEALTH CENTRE	6,337,803	
032070210070000	INSTITUTIONALIZATION OF RESEARCH AND DEVELOPMENT	2,000,000	
032070210080000	PROVISION OF LIBRARY BOOKS AND JOURNALS	2,000,000	
032070210090000	REHABILITATION OF BUILDINGS	2,000,000	
032070210100000	PROVISION OF CLASSROOM CHAIRS/FURNITURE/EQUIPMENT	3,000,000	
0320703	**FEDERAL COLLEGE OF EDUCATION BICHI**		
	TOTAL ALLOCATION:	**886,754,986**	
Classification No.	**EXPENDITURE ITEMS**		
032070307000001	**TOTAL PERSONNEL COST**	**632,293,619**	
032070307000010	**SALARY & WAGES - GENERAL**	**434,322,259**	
032070307000011	CONSOLIDATED SALARY	434,322,259	
032070307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**143,681,078**	
032070307000021	NON-REGULAR ALLOWANCES	50,120,500	
032070307000022	RENT SUBSIDY	93,560,578	
032070307000030	**SOCIAL CONTRIBUTION**	**54,290,282**	
032070307000031	NHIS	21,716,113	
032070307000032	PENSION	32,574,169	
032070307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**49,126,367**	
	OVERHEAD	24,133,068	
	DIRECT TEACHING ALLOWANCE	24,993,299	

	TOTAL CAPITAL PROJECT	**205,335,000**	
032070310000000	**ONGOING PROJECTS (OTHERS)**	**75,335,000**	
032070310010000	WATER SUPPLY/ADDITIONAL BOREHOLES	25,000,000	
032070310020000	STAFF OFFICE, CLASSROOM FURNITURE	10,000,000	
032070310030000	COMPUTERS AND ACCESSORIES	10,335,000	
032070310040000	TECHNICAL AND EQUIPMENTS	20,000,000	
032070310050000	COMPLETION OF SCIENCE COMPLEX	10,000,000	
	NEW PROJECTS (OTHERS)	**130,000,000**	
032070310060000	CONSTRUCTION OF TECHNICAL EDUCATION COMPLEX PHASE I & II	30,000,000	
032070310070000	RENOVATION OF STUDENTS HOSTELS	20,000,000	
032070310120000	GENERATOR (NEW) 640KVA	20,000,000	
032070310130000	CONSTRUCTION OF LABORATORY IN DEMONSTARTION SCHOOL	20,000,000	
032070310140000	SPORT COMPLEX	20,000,000	
032070310150000	CONSTRUCTION OF COLLEGE CENTRAL STORE	20,000,000	
0320719	**FEDERAL COLLEGE OF EDUCATION GOMBE**		
	TOTAL ALLOCATION:	**950,398,785**	
Classification No.	**EXPENDITURE ITEMS**		
032071907000001	**TOTAL PERSONNEL COST**	**681,555,805**	
032071907000010	**SALARY & WAGES - GENERAL**	**505,753,187**	
032071907000011	CONSOLIDATED SALARY	505,753,187	
032071907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**112,583,470**	
032071907000021	NON-REGULAR ALLOWANCES	1,048,640	
032071907000022	RENT SUBSIDY	111,534,830	
032071907000030	**SOCIAL CONTRIBUTION**	**63,219,148**	
032071907000031	NHIS	25,287,659	
032071907000032	PENSION	37,931,489	
032071907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**63,505,176**	
	OVERHEAD	38,511,876	
	DIRECT TEACHING ALLOWANCE	24,993,300	
	TOTAL CAPITAL PROJECT	**205,337,803**	
032071910000000	**ONGOING PROJECTS (OTHERS)**	**205,337,803**	
032071910010000	PERIMETER FENCING PHASE V	50,337,803	

032071910020000	FEMALE HOSTEL PHASE II	60,000,000	
032071910030000	ACCESS ROADS NETWORK PHASE II	65,000,000	
032071910040000	PURCHASE OF WORKSHOPS EQUIPMENT	30,000,000	
0320705	**FEDERAL COLLEGE OF EDUCATION GUSAU**		
	TOTAL ALLOCATION:	**755,566,651**	
Classification No.	**EXPENDITURE ITEMS**		
032070507000001	**TOTAL PERSONNEL COST**	**497,793,703**	
032070507000010	**SALARY & WAGES - GENERAL**	**370,139,780**	
032070507000011	CONSOLIDATED SALARY	370,139,780	
032070507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**81,386,450**	
032070507000021	NON-REGULAR ALLOWANCES	42,184	
032070507000022	RENT SUBSIDY	81,344,266	
032070507000030	**SOCIAL CONTRIBUTION**	**46,267,473**	
032070507000031	NHIS	18,506,989	
032070507000032	PENSION	27,760,484	
032070507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**52,435,145**	
	OVERHEAD	27,441,846	
	DIRECT TEACHING ALLOWANCE	24,993,299	
	TOTAL CAPITAL PROJECT	**205,337,803**	
032070510000000	**ONGOING PROJECTS (OTHERS)**	**80,000,000**	
032070510010000	LANDSCAPING OF COLLEGE PREMISES	20,000,000	
032070510050000	REHAB. OF HOSTEL & STAFF QUARTERS	15,000,000	
032070510070000	INTERNAL ROAD NETWORK	45,000,000	
	NEW PROJECTS (OTHERS)	**125,337,803**	
032070510080000	CONSTRUCTION OF SCHOOL OF EDUCATION	30,000,000	
032070520000000	CONSTRUCTION OF SCH OF BUSINESS EDUCATION	30,000,000	
032070520010000	CONSTRUCTION OF WORKS & SERVICES DEPT	20,000,000	
032070520070000	REHABILITATION OF CENTRAL ADMIN BLOCK	10,337,803	
032070520080000	FURNINISHING OF STAFF OFFICES	5,000,000	
032070520080000	PROCUREMENT OF COMP/T.WRITERS	5,000,000	
032070520090000	GROUP LIFE INSURANCE OF FIXED ASSETS	15,000,000	

032070520100000	HUMAN CAPITAL DEVELOPMENT	10,000,000	
0320706	**FEDERAL COLLEGE OF EDUCATION KANO**		
	TOTAL ALLOCATION:	**1,060,176,173**	
Classification No.	**EXPENDITURE ITEMS**		
032070607000001	**TOTAL PERSONNEL COST**	**818,007,665**	
032070607000010	**SALARY & WAGES - GENERAL**	**604,362,658**	
032070607000011	CONSOLIDATED SALARY	604,362,658	
032070607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**138,099,675**	
032070607000021	NON-REGULAR ALLOWANCES	6,311,396	
032070607000022	RENT SUBSIDY	131,788,279	
032070607000030	**SOCIAL CONTRIBUTION**	**75,545,332**	
032070607000031	NHIS	30,218,133	
032070607000032	PENSION	45,327,199	
032070607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**79,106,135**	
	OVERHEAD	50,823,254	
	DIRECT TEACHING ALLOWANCE	28,282,881	
	TOTAL CAPITAL PROJECT	**163,062,373**	
032070610000000	**NEW PROJECTS (OTHERS)**	**163,062,373**	
032070610010000	CONSTRUCTION OF SCHOOL OF SCIENCE COMPLEX	120,000,000	
032070610020000	PURCHASE OF SCIENCE LAB. EQUIPMENTS	10,020,792	
032070610030000	CLASSROM FURN. FOR SASS AND LANGUAGES	20,000,000	
032070610040000	GENERATING SET (250KVA) FOR LIBRARY	13,041,581	
0320707	**FEDERAL COLLEGE OF EDUCATION KATSINA**		
	TOTAL ALLOCATION:	**776,459,816**	
Classification No.	**EXPENDITURE ITEMS**		
032070707000001	**TOTAL PERSONNEL COST**	**548,874,898**	
032070707000010	**SALARY & WAGES - GENERAL**	**408,667,890**	
032070707000011	CONSOLIDATED SALARY	408,667,890	
032070707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**89,123,522**	
032070707000022	RENT SUBSIDY	89,123,522	
032070707000030	**SOCIAL CONTRIBUTION**	**51,083,486**	
032070707000031	NHIS	20,433,394	

032070707000032	PENSION	30,650,092	
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**64,522,545**	
	OVERHEAD	36,278,532	
	DIRECT TEACHING ALLOWANCE	28,244,013	
	TOTAL CAPITAL PROJECT	**163,062,373**	
032070710000000	**ONGOING PROJECTS (OTHERS)**	**163,062,373**	
032070710010000	CONSTRUCTION OF SCHOOL OF SCIENCE COMPLEX	120,000,000	
032070710020000	PURCHASE OF SCIENCE LAB. EQUIPMENTS	10,020,792	
032070710030000	CLASSROM FURN. FOR SASS AND LANGUAGES	20,000,000	
032070710040000	GENERATING SET (250KVA) FOR LIBRARY	13,041,581	
0320708	**FEDERAL COLLEGE OF EDUCATION KOTANGORA**		
	TOTAL ALLOCATION:	**873,232,406**	
Classification No.	**EXPENDITURE ITEMS**		
032070807000001	**TOTAL PERSONNEL COST**	**659,962,970**	
032070807000010	**SALARY & WAGES - GENERAL**	**489,083,575**	
032070807000011	CONSOLIDATED SALARY	489,083,575	
032070807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**109,743,949**	
032070807000022	RENT SUBSIDY	109,743,949	
032070807000030	**SOCIAL CONTRIBUTION**	**61,135,447**	
032070807000031	NHIS	24,454,179	
032070807000032	PENSION	36,681,268	
032070807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**50,207,065**	
	OVERHEAD	23,964,100	
	DIRECT TEACHING ALLOWANCE	26,242,965	
	TOTAL CAPITAL PROJECT	**163,062,371**	
032070810000000	**ONGOING PROJECTS (OTHERS)**	**57,781,737**	
032070810010000	REHABILITATION OF ACADEMIC BUILDINGS	3,100,891	
032070810020000	REHABILITATION OF ACADEMIC BUILDINGS	3,100,891	
032070810030000	CONSTRUCTION OF MALE & FEMALE HOSTELS	5,423,250	
032070810040000	CONSTRUCTION OF MALE & FEMALE HOSTELS	5,508,780	
032070810050000	CONSTRUCTION OF LECTURE DELIVERY CENTRE	4,667,856	
032070810060000	REHABILITATION OF ROADS & DRAINS	9,742,795	

032070810070000	CONSTRUCTION OF GYMNASIUM COMPLEX	8,869,168	
032070810080000	CONSTRUCTION OF 2 NO S BLOCKS OF 2 CLASSROOMS	7,269,056	
032070810090000	ESTABLISHMENT OF FARMS ETC	6,819,067	
032070810010000	COLLEGE MASTER PLAN	3,279,983	
032070810011000	**NEW PROJECTS (OTHERS)**	**105,280,634**	
032070810012000	UPGRADING OF CENTRE FOR EDUCATION TECHNOLOGY, LANGUAGE LABURATORY AND OUTDOOR SPORT COMPLEX/FACILITIES	27,000,000	
032070810013000	CONSTRUCTION OF COLLEGE GUEST HOUSE, GUIDANCE AND COUNSELLING COMPLEX/FURNISHING AND ACADEMIC & NON ACADEMIC STAFF OFFICES/FUNISHING	65,000,000	
032070810014000	FURNISHING OF BURSARY COMPLEX, RESEARCH & PUBLICATION, AND CAPACITY BUILDING FOR STAFF	13,280,634	
0320709	**FEDERAL COLLEGE OF EDUCATION OBUDU**		
	TOTAL ALLOCATION:	**1,157,357,416**	
Classification No.	**EXPENDITURE ITEMS**		
032070907000001	**TOTAL PERSONNEL COST**	**912,470,109**	
032070907000010	**SALARY & WAGES - GENERAL**	**676,199,031**	
032070907000011	CONSOLIDATED SALARY	676,199,031	
032070907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**151,746,199**	
032070907000021	NON-REGULAR ALLOWANCES	2,782,888	
032070907000022	RENT SUBSIDY	148,963,311	
032070907000030	**SOCIAL CONTRIBUTION**	**84,524,879**	
032070907000031	NHIS	33,809,952	
032070907000032	PENSION	50,714,927	
032070907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**81,824,934**	
	OVERHEAD	42,464,834	
	DIRECT TEACHING ALLOWANCE	39,360,100	
	TOTAL CAPITAL PROJECT	**163,062,373**	
032070910000000	**ONGOING PROJECTS (OTHERS)**	**161,571,198**	
032070910010000	COMPLETION OF STUDENTS HOSTEL PHASE VI	9,000,000	
032070910020000	ICT VIRTUAL LIBRARY	5,000,000	
032070910030000	OUTSTANDING 2007 CAPITAL LIABILITIES	147,571,198	

032070920000000	**NEW PROJECTS (OTHERS)**	**1,491,175**	
032070920010000	LIBRARY BOOKS/JOURNALS	1,491,175	
0320710	**FEDERAL COLLEGE OF EDUCATION OKENE**		
	TOTAL ALLOCATION:	**1,104,996,770**	
Classification No.	**EXPENDITURE ITEMS**		
032071007000001	**TOTAL PERSONNEL COST**	**856,159,815**	
032071007000010	**SALARY & WAGES - GENERAL**	**636,598,635**	
032071007000011	CONSOLIDATED SALARY	636,598,635	
032071007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**139,986,351**	
032071007000021	NON-REGULAR ALLOWANCES	768,000	
032071007000022	RENT SUBSIDY	139,218,351	
032071007000030	**SOCIAL CONTRIBUTION**	**79,574,829**	
032071007000031	NHIS	31,829,932	
032071007000032	PENSION	47,744,898	
032071007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**85,774,582**	
	OVERHEAD	42,982,957	
	DIRECT TEACHING ALLOWANCE	42,791,625	
	TOTAL CAPITAL PROJECT	**163,062,373**	
032071010000000	**ONGOING PROJECTS (OTHERS)**	**98,750,000**	
032071010010000	SCHOOL OF EDUCATION OFFICE BUILDING	22,000,000	
032071010020000	SCHOOL OF VOCATIONAL EDUCATION OFFICE BUILDING	23,000,000	
032071010030000	REVIEW OF MASTER PLAN	13,750,000	
032071010040000	MULTIPURPOSE LECTURE THEATRE	40,000,000	
032071010050000	**NEW PROJECTS (OTHERS)**	**64,312,373**	
032071010060000	PERIMETER FENCING	34,312,373	
032071010070000	WORKS DEPARTMENT COMPLEX	30,000,000	
0320711	**FEDERAL COLLEGE OF EDUCATION OMUKU**		
	TOTAL ALLOCATION:	**1,210,662,138**	
Classification No.	**EXPENDITURE ITEMS**		
032071107000001	**TOTAL PERSONNEL COST**	**926,317,517**	
032071107000010	**SALARY & WAGES - GENERAL**	**687,877,851**	
032071107000011	CONSOLIDATED SALARY	687,877,851	

032071107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**152,454,935**	
032071107000021	NON-REGULAR ALLOWANCES	3,500,000	
032071107000022	RENT SUBSIDY	148,954,935	
032071107000030	**SOCIAL CONTRIBUTION**	**85,984,731**	
032071107000031	NHIS	34,393,893	
032071107000032	PENSION	51,590,839	
032071107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**79,006,817**	
	OVERHEAD	50,131,817	
	DIRECT TEACHING ALLOWANCE	28,875,000	
	TOTAL CAPITAL PROJECT	**205,337,803**	
032071110000000	**ONGOING PROJECTS (OTHERS)**	**130,000,000**	
032071110010000	CONSTRUCTION OF CONVOCATION ARENA	60,000,000	
032071110020000	ICT INFRASTRUCTURE MAINTENANCE/BANDWITH PAYMENTS	10,000,000	
032071110030000	REHABILITATION OF ADMINISTRATIVE BLOCK	20,000,000	
032071110050000	REHABILITATION OF FORMER BURSARY BUILDING(ONE STOREY BUILDING)	25,000,000	
032071110060000	UPGRADE OF ELECTRICITY	15,000,000	
032071110070000	**NEW PROJECTS (OTHERS)**	**75,337,803**	
032071110080000	CONSTRUCTION OF OF ACCESS ROAD	30,107,200	
032071110090000	CAPACITY BUILDING FOR STAFF	15,000,000	
032071110010000	PROCUREMENT OF 2 NOS. 80 SEATER CAPACITY INTER-CAMPUS SHUTTLE	30,230,603	
0320712	**FEDERAL COLLEGE OF EDUCATION ONDO**		
	TOTAL ALLOCATION:	**1,295,414,199**	
Classification No.	**EXPENDITURE ITEMS**		
032071207000001	**TOTAL PERSONNEL COST**	**1,057,144,698**	
032071207000010	**SALARY & WAGES - GENERAL**	**776,457,006**	
032071207000011	CONSOLIDATED SALARY	776,457,006	
032071207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**183,630,567**	
032071207000021	NON-REGULAR ALLOWANCES	12,830,530	
032071207000022	RENT SUBSIDY	170,800,037	
032071207000030	**SOCIAL CONTRIBUTION**	**97,057,126**	
032071207000031	NHIS	38,822,850	
032071207000032	PENSION	58,234,275	

032071207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**75,207,128**	
	OVERHEAD	28,344,690	
	DIRECT TEACHING ALLOWANCE	46,862,438	
	TOTAL CAPITAL PROJECT	**163,062,373**	
032071210000000	**ONGOING PROJECTS (OTHERS)**	**163,062,373**	
032071210010000	OUTSTANDING 2007 CAPITAL LIABILITIES	48,000,000	
032071210020000	CONSTRUCTION OF ADMINISTRATIVE BLOCK -PHASE IIIB	3,782,013	
032071220030000	CONSTRUCTION OF SCEINCE COMPLEX - PHASE III	2,246,299	
032071220040000	CONSTRUCTION OF STUDENT RECREATION CENTRE - PHASE II	4,984,165	
032071220050000	PROCUREMENT OF COMPUTER EQUIPMENT (ICT VIRTUAL LIBRARY LOT-1)	453,490	
032071220060000	CONSTRUCTION OF 500 SEATER LECTURE THEATRE - PHASE II	40,000,000	
032071220070000	RECONSTRUCTION OF BURNT ABIODUN STUDENT HOSTEL	30,000,000	
032071220080000	SUPPLY AND INSTALLATOIN OF LANGUAGE LABORATORY EQUIPMENT	20,000,000	
032071220090000	RECONSTRUCTION OF MAIN COLLEGE ROAD	13,596,406	
0320713	**FEDERAL COLLEGE OF EDUCATION OYO**		
	TOTAL ALLOCATION:	**1,281,449,469**	
Classification No.	**EXPENDITURE ITEMS**		
032071307000001	**TOTAL PERSONNEL COST**	**991,600,870**	
032071307000010	**SALARY & WAGES - GENERAL**	**736,679,242**	
032071307000011	CONSOLIDATED SALARY	736,679,242	
032071307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**162,836,723**	
032071307000021	NON-REGULAR ALLOWANCES	1,996,460	
032071307000022	RENT SUBSIDY	160,840,263	
032071307000030	**SOCIAL CONTRIBUTION**	**92,084,905**	
032071307000031	NHIS	36,833,962	
032071307000032	PENSION	55,250,943	
032071307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**84,510,796**	
	OVERHEAD	42,022,186	
	DIRECT TEACHING ALLOWANCE	42,488,610	
	TOTAL CAPITAL PROJECT	**205,337,803**	
032071310000000	**ONGOING PROJECTS (OTHERS)**	**81,000,000**	
032071310010000	ICT DEVELOPMENT	5,000,000	

032071310020000	FURNISHING OF LECTURE THEATRE /CLASSROOMS	10,000,000	
032071310030000	LIBRARY BOOKS AND JOURNALS	5,000,000	
032071310040000	LANDSCAPING/CAMPUS BEAUTIFICATION	10,000,000	
032071310050000	INSTITUTIONALISATION OF RESEARCH AND DEVELOPMENT	5,000,000	
032071310060000	SPECIAL EQUIPMENT	10,000,000	
032071310070000	OUTSTANDING 2007 CAPITAL LIABILITIES	18,000,000	
032071310080000	ADMINISTRATIVE BLOCK PHASE III	18,000,000	
032071310090000	**NEW PROJECTS (OTHERS)**	**124,337,803**	
032071330010000	UTILITY VEHICLE/BUS FOR STUDENTS	22,000,000	
032071330110000	CONSTRUCTION OF CLASSROOMS/ACADEMIC STAFF OFFICES	15,000,000	
032071330120000	BOREHOLES/WATER SUPPLY	10,000,000	
032071330130000	EXTERNAL ELECTR./STREET LIGHTING	5,000,000	
032071330140000	ROADS AND DRAINAGES	30,000,000	
032071330150000	PERIMETER FENCING	12,000,000	
032071330160000	REHABILITATION OF BUILDINGS	12,337,803	
032071330170000	EARLY CHILHOOD EDUCATION COMPLEX AND CLINIC/LABORATORY	18,000,000	
0320714	**FEDERAL COLLEGE OF EDUCATION PANKSHIN**		
	TOTAL ALLOCATION:	**1,218,214,393**	
Classification No.	**EXPENDITURE ITEMS**		
032071407000001	**TOTAL PERSONNEL COST**	**970,015,717**	
032071407000010	**SALARY & WAGES - GENERAL**	**720,189,308**	
032071407000011	CONSOLIDATED SALARY	720,189,308	
032071407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**159,802,746**	
032071407000021	NON-REGULAR ALLOWANCES	3,178,687	
032071407000022	RENT SUBSIDY	156,624,059	
032071407000030	**SOCIAL CONTRIBUTION**	**90,023,663**	
032071407000031	NHIS	36,009,465	
032071407000032	PENSION	54,014,198	
032071407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**85,136,303**	
	OVERHEAD	43,396,018	
	DIRECT TEACHING ALLOWANCE	41,740,285	
	TOTAL CAPITAL PROJECT	**163,062,373**	

032071410000000	**ONGOING PROJECTS (OTHERS)**	**120,000,000**	
032071410010000	CONSTRUCTION OF SCHOOL OF ARTS AND SOCIAL SCIENCES	40,000,000	
032071410020000	SCHOOL OF EDUCATION PROJECT	60,000,000	
032071410030000	REPAIR OF ROADS AND BUILDINGS	15,000,000	
032071410040000	GROUP LIFE INSURANCE PREMIUM	5,000,000	
032071410050000	**NEW PROJECTS (OTHERS)**	**43,062,373**	
032071410060000	UP GRADING OF ICT CENTRE	10,000,000	
032071410070000	PROCUREMENT OF FURNITURE	5,000,000	
032071410080000	COLLEGE MASTERPLAN	5,062,373	
032071410080000	CONSTRUCTION OF CLASSROOM BLOCKS	23,000,000	
0320715	**FEDERAL COLLEGE OF EDUCATION POTISKUM**		
	TOTAL ALLOCATION:	**956,163,477**	
Classification No.	**EXPENDITURE ITEMS**		
032071507000001	**TOTAL PERSONNEL COST**	**710,277,999**	
032071507000010	**SALARY & WAGES - GENERAL**	**530,374,722**	
032071507000011	CONSOLIDATED SALARY	530,374,722	
032071507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**113,606,437**	
032071507000021	NON-REGULAR ALLOWANCES	81,292	
032071507000022	RENT SUBSIDY	113,525,145	
032071507000030	**SOCIAL CONTRIBUTION**	**66,296,840**	
032071507000031	NHIS	26,518,736	
032071507000032	PENSION	39,778,104	
032071507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**40,547,674**	
	OVERHEAD	27,295,049	
	DIRECT TEACHING ALLOWANCE	13,252,625	
	TOTAL CAPITAL PROJECT	**205,337,803**	
032071510000000	**ONGOING PROJECTS (OTHERS)**	**94,775,000**	
032071510010000	PROVISION OF SCIENTIFIC RESEARCH EQUIPMENT	94,775,000	
032071510020000	**NEW PROJECTS (OTHERS)**	**110,562,803**	
032071510030000	FURNISHING OF 15 NO. SCIENCE LABORATORIES.	55,562,803	
032071510040000	CONSTRUCTION OF COLLEGE AUDITORIUM	52,000,000	
032071535010000	SUPPLY OF LIBRARY BOOKS AND EQUIPMENTS	3,000,000	

0320716	**FEDERAL COLLEGE OF EDUCATION UMUNZE**		
	TOTAL ALLOCATION:	**1,018,523,042**	
Classification No.	**EXPENDITURE ITEMS**		
032071607000001	**TOTAL PERSONNEL COST**	**732,849,201**	
032071607000010	**SALARY & WAGES - GENERAL**	**544,190,062**	
032071607000011	CONSOLIDATED SALARY	544,190,062	
032071607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**120,635,381**	
032071607000021	NON-REGULAR ALLOWANCES	39,148	
032071607000022	RENT SUBSIDY	120,596,233	
032071607000030	**SOCIAL CONTRIBUTION**	**68,023,758**	
032071607000031	NHIS	27,209,503	
032071607000032	PENSION	40,814,255	
032071607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,336,038**	
	OVERHEAD	41,940,593	
	DIRECT TEACHING ALLOWANCE	38,395,445	
	TOTAL CAPITAL PROJECT	**205,337,803**	
032071610000000	**ONGOING PROJECTS (OTHERS)**	**82,000,000**	
032071610010000	CONTINUATION OF WORK ON ROADS	22,000,000	
032071610020000	COMPLETION OF OUTSTANDING ELEMENTS OF WORK IN MALE HOSTEL 1AT PERMANENT SITE I	3,500,000	
032071610030000	COMPLETION OF STORE COMPLEX	3,500,000	
032071610040000	CONTINUATION OF WORK LECT.HALL B	45,000,000	
032071610050000	CONTINUATION OF PERIMETER FENCE AT PERMANENT SITE	8,000,000	
032071620000000	**NEW PROJECTS (OTHERS)**	**123,337,803**	
032071620010000	CONSTRUCTION OF SCHOOL OF EDUCATION	40,250,000	
032071620020000	CONSTRUCTION OF MODEL HOME RESIDENCE	18,000,000	
032071620030000	REHABILITATION OF ACADEMIC OFFICES	12,000,000	
032071620040000	REHABILITATION OF STUDENTS' HOSTEL	15,000,000	
032071620050000	FURNITURE & OFFICE EQUIPMENT FOR LABORATORY	3,500,000	
032071620060000	FURNITURE & OFFICE EQUIP LECTTURE HALL A	5,550,000	
032071620060000	FURNITURE & OFFICE EQUIP 2 WING HALL 11	9,500,000	
032071620070000	CONSTRUCTION OF SECURITY GATE	5,000,000	

032071620080000	STREET LIGHT AT PERMANENT SITE	5,000,000	
032071620090000	CONSTRUCTION OF CEREMONIAL ARENA	4,537,803	
032071620090000	REVISION OF COLLEGE MASTER PLAN	5,000,000	
0320717	**FEDERAL COLLEGE OF EDUCATION YOLA**		
	TOTAL ALLOCATION:	**939,694,863**	
Classification No.	**EXPENDITURE ITEMS**		
032071707000001	**TOTAL PERSONNEL COST**	**709,444,547**	
032071707000010	**SALARY & WAGES - GENERAL**	**523,531,874**	
032071707000011	CONSOLIDATED SALARY	523,531,874	
032071707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**120,471,189**	
032071707000021	NON-REGULAR ALLOWANCES	3,905,992	
032071707000022	RENT SUBSIDY	116,565,197	
032071707000030	**SOCIAL CONTRIBUTION**	**65,441,484**	
032071707000031	NHIS	26,176,594	
032071707000032	PENSION	39,264,891	
032071707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**67,187,943**	
	OVERHEAD	57,222,943	
	DIRECT TEACHING ALLOWANCE	9,965,000	
	TOTAL CAPITAL PROJECT	**163,062,373**	
032071710000000	**ONGOING PROJECTS (OTHERS)**	**26,000,000**	
032071710010000	CONSTRUCTION OF SCHOOL OF EDUCATION COMPLEX (PHASE II)	26,000,000	
032071710020000	**NEW PROJECTS (OTHERS)**	**137,062,373**	
032071710030000	SUPPLY OF FURNITURE AND EQUIPMENT FOR NEW BUILDING (SCHOOL OF EDUCATION & SCHOOL OF VOCATIONAL)	20,000,000	
032071710040000	CONSTRUCTION OF ROADS AND DRAINAGES	30,000,000	
032071710050000	REHABILITATION OF ACADEMIC BUILDINGS	20,000,000	
032071710060000	CONSTRUCTION OF SCHOOL OF VOCATIONAL EDUCATION COMPLEX (PHASE II)	55,000,000	
032071710070000	SUPPLY OF CLASSROOM FURNITURE	12,062,373	
0320718	**FEDERAL COLLEGE OF EDUCATION ZARIA**		
	TOTAL ALLOCATION:	**1,325,627,172**	
Classification No.	**EXPENDITURE ITEMS**		
032071807000001	**TOTAL PERSONNEL COST**	**1,082,919,296**	

032071807000010	**SALARY & WAGES - GENERAL**	**803,831,371**	
032071807000011	CONSOLIDATED SALARY	803,831,371	
032071807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**178,609,004**	
032071807000021	NON-REGULAR ALLOWANCES	194,950	
032071807000022	RENT SUBSIDY	178,414,054	
032071807000030	**SOCIAL CONTRIBUTION**	**100,478,921**	
032071807000031	NHIS	40,191,569	
032071807000032	PENSION	60,287,353	
032071807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**79,642,698**	
	OVERHEAD	34,029,925	
	DIRECT TEACHING ALLOWANCE	45,612,773	
	TOTAL CAPITAL PROJECT	**163,065,178**	
032071810000000	**ONGOING PROJECTS (OTHERS)**	**48,065,178**	
032071810010000	COMPLETION OF CONSTRUCTION OF LECTURE THEATRE	22,371,574	
032071810020000	COMPLETION OF CONSTRUCTION OF HOSTEL II	24,996,874	
032071810030000	COMPLETION OF CONSTRUCTION HIV/AIDS COUN. CENTRE	696,729	
032071810040000	**NEW PROJECTS (OTHERS)**	**115,000,000**	
032071810050000	FURNISHING OF HIV/AIDS CENTRE	15,000,000	
032071810060000	FURNISHING OF ICT CENTRE	45,000,000	
032071810070000	FURNISHING OF STUDENTS HOSTEL II	35,000,000	
032071810080000	EXPANSION OF COLLEGE POWER NETWORK	20,000,000	
0320719	**FEDERAL COLLEGE OF EDUCATION EHA-AMUFU**		
	TOTAL ALLOCATION:	**793,512,486**	
Classification No.	**EXPENDITURE ITEMS**		
032071907000001	**TOTAL PERSONNEL COST**	**574,417,637**	
032071907000010	**SALARY & WAGES - GENERAL**	**427,833,866**	
032071907000011	CONSOLIDATED SALARY	427,833,866	
032071907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**93,104,538**	
032071907000021	NON-REGULAR ALLOWANCES	2,075,275	
032071907000022	RENT SUBSIDY	91,029,263	
032071907000030	**SOCIAL CONTRIBUTION**	**53,479,233**	

032071907000031	NHIS	21,391,693	
032071907000032	PENSION	32,087,540	
032071907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**56,032,474**	
	OVERHEAD	27,291,392	
	DIRECT TEACHING ALLOWANCE	28,741,082	
	TOTAL CAPITAL PROJECT	**163,062,375**	
032071910000000	**ONGOING PROJECTS (OTHERS)**	**83,500,000**	
032071910010000	CONSTRUCTION OF ADMINISTRATIVE BLOCKS PHASE I & II	45,000,000	
032071910020000	EXTENSION OF MEDICAL CENTRE PHASE I & II	15,000,000	
032071910030000	LIBRARY BOOKS & JOURNALS	5,000,000	
032071910040000	COMPLETION OF STUDENTS CENTRE	12,000,000	
032071910050000	PERIMETER FENCING	6,500,000	
032071920000000	**NEW PROJECTS (OTHERS)**	**79,562,375**	
032071920010000	CONSTRUCTION OF STUDENTS' HOSTEL (FEMALE)	40,000,000	
032071920020000	EXPLORATION, DRILLING OF BOREHOLE & DISTRIBUTION OF WATER	15,062,375	
032071920030000	DEVELOPMENT & UPGRADING OF MICRO TEACHING AND LANGUAGE LABORATORY	15,000,000	
032071920040000	REHABILITATION OF BUILDINGS	9,500,000	
0320720	**ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI**		
	TOTAL ALLOCATION:	**1,359,153,733**	
Classification No.	**EXPENDITURE ITEMS**		
032072007000001	**TOTAL PERSONNEL COST**	**1,119,091,360**	
032072007000010	**SALARY & WAGES - GENERAL**	**827,826,199**	
032072007000011	CONSOLIDATED SALARY	827,826,199	
032072007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**187,786,887**	
032072007000021	NON-REGULAR ALLOWANCES	758,584	
032072007000022	RENT SUBSIDY	187,028,303	
032072007000030	**SOCIAL CONTRIBUTION**	**103,478,275**	
032072007000031	NHIS	41,391,310	
032072007000032	PENSION	62,086,965	
032072007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**77,000,000**	
	OVERHEAD	33,000,000	

	DIRECT TEACHING ALLOWANCE	44,000,000	
	TOTAL CAPITAL PROJECT	**163,062,373**	
032071930000000	**ONGOING PROJECTS (OTHERS)**	**163,062,373**	
032071930010000	CONSTR OF ADDIT 1000 EXAM HALL/CLASS	50,000,000	
032071930020000	CONSTR OFBRIDGE ACROSS RIVER NWORIE	40,000,000	
032071930030000	STAFF/MANPOWER DEVELOPMENT	25,000,000	
032071930040000	RENOVATION OF STUDENTS HOSTEL BLOCKS	33,062,373	
032071930050000	RENOVATION OF STUDENTS HOSTEL BLOCKS	15,000,000	
0320750	**NATIONAL UNIVERSITIES COMMISSION SECRETARIAT**		
	TOTAL ALLOCATION:	**1,894,644,607**	
Classification No.	**EXPENDITURE ITEMS**		
032075007000001	**TOTAL PERSONNEL COST**	**752,340,500**	
032075007000010	**SALARY & WAGES - GENERAL**	**598,484,152**	
032075007000011	CONSOLIDATED SALARY	598,484,152	
032075007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**79,045,829**	
032075007000021	NON-REGULAR ALLOWANCES	1,384,000	
032075007000022	RENT SUBSIDY	77,661,829	
032075007000030	**SOCIAL CONTRIBUTION**	**74,810,519**	
032075007000031	NHIS	29,924,208	
032075007000032	PENSION	44,886,311	
032075007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**902,004,796**	
	TOTAL CAPITAL PROJECT	**240,299,311**	
032075010000000	**ONGOING PROJECTS (OTHERS)**	**200,299,311**	
032075010010000	EXTENSION OF OFFICE BLOCK	60,000,000	
032075010020000	REHABILITATION/UPGRADING OF FACILITIES (LAGOS LIAISION OFFICE)	20,299,311	
032075010030000	REHABILITATION/UPGRADING OF FACILITIES (ABUJA SECRETARIAT)	10,000,000	
032075010040000	VEDIO CONFERENCING (ICT) PHASE II	40,000,000	
032075010050000	PROCUREMENT OF AIR TIME FOR NTA/NUC VOYAGE OF DISCOVERY	20,000,000	
032075010060000	PROCUREMENT OF EQUIPMENT FOR CURBING CULTISM AND OTHER ANTI-SOCIAL VICES	20,000,000	
032075010070000	MONITORING OF CAPITAL GRANTS	30,000,000	
032075010080000	**NEW PROJECTS (OTHERS)**	**40,000,000**	

032075010090000	INDEPENDENT POWER SOURCE (ICT) (SOLAR POWER)	40,000,000	
0320751	**UNIVERSITY OF IBADAN**		
	TOTAL ALLOCATION:	**7,720,497,641**	
Classification No.	**EXPENDITURE ITEMS**		
032075107000001	**TOTAL PERSONNEL COST**	**6,572,076,290**	
032075107000010	**SALARY & WAGES - GENERAL**	**4,841,105,247**	
032075107000011	CONSOLIDATED SALARY	4,841,105,247	
032075107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,125,832,887**	
032075107000021	NON-REGULAR ALLOWANCES	68,765,472	
032075107000022	RENT SUBSIDY	1,057,067,415	
032075107000030	**SOCIAL CONTRIBUTION**	**605,138,156**	
032075107000031	NHIS	242,055,262	
032075107000032	PENSION	363,082,894	
032075107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**215,156,048**	
	OVERHEAD	157,082,074	
	DIRECT TEACHING/LABORATORY COST	58,073,974	
	TOTAL CAPITAL PROJECT	**933,265,303**	
032075120000000	**NEW PROJECTS (OTHERS)**	**433,265,303**	
032075120010000	TEACHING & RESEARCH EQUIPMENT	116,925,302	
032075120020000	REHABILITATION OF ACADEMIC & ADMINISTRATIVE BUILDINGS	45,000,000	
032075120030000	REHABILITATION OF ROAD NETWORK	66,340,001	
032075120040000	REHABILITATION OF POWER DISTRIBUTION SYSTEM	30,000,000	
032075120050000	REHABILITATION OF SEWAGE SYSTEM	10,000,000	
032075120060000	REHABILITATION OF WATER SUPPLY SYSTEM	10,000,000	
032075120070000	CONSTRUCTION OF ACADEMIC AND ADMINISTRATIVE BUILDINGS	155,000,000	
	ONGOING PROJECTS (OTHERS)	**500,000,000**	
	AJIBODE EXTENSION PROJECT FOR CONSTRUCTION OF A NETWORK OF ROADS OF ROADS AND BRIDGES	500,000,000	
0320752	**UNIVERSITY OF LAGOS**		
	TOTAL ALLOCATION:	**5,715,770,440**	
Classification No.	**EXPENDITURE ITEMS**		
032075207000001	**TOTAL PERSONNEL COST**	**5,109,496,020**	

032075207000010	**SALARY & WAGES - GENERAL**	**3,770,167,334**	
032075207000011	CONSOLIDATED SALARY	3,770,167,334	
032075207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**868,057,769**	
032075207000021	NON-REGULAR ALLOWANCES	96,178,490	
032075207000022	RENT SUBSIDY	771,879,279	
032075207000030	**SOCIAL CONTRIBUTION**	**471,270,917**	
032075207000031	NHIS	188,508,367	
032075207000032	PENSION	282,762,550	
032075207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**173,009,117**	
	OVERHEAD	114,935,143	
	DIRECT TEACHING/LABORATORY COST	58,073,974	
	TOTAL CAPITAL PROJECT	**433,265,303**	
032075210000000	**ONGOING PROJECTS (OTHERS)**	**433,265,303**	
032075210010000	REHABILITATION OF ROADS (ASPHALT OVERLAY 0F DAN FODIO BOULEVARD	70,000,000	
032075210020000	LAND RECLAMATION (LAGOON FRONT)	40,000,000	
032075210030000	LAND RECLAMATION (SOCIAL SCIENCES CANAL)	30,000,000	
032075210040000	COMPLETION OF BUS. ADMIN. FACULTY (EXTERNAL WORKS, ELECTRICAL & WATER SUPPLY)	15,000,000	
032075210050000	COMPLETION OF SOCIAL SCIENCES LABORATORY (EXTERNAL WORKS, ELECTRICAL & WATER SUPPLY)	10,000,000	
032075210060000	REHABILITATION WORKS (COLLEGE OF MEDICINE)	40,000,000	
032075210070000	COMPLETION OF REHABILITATION OF BLOCK D SOCIAL SCIENCES	5,000,000	
032075210080000	REHABILITATION OF POWER SUPPLY SYSTEM	26,000,000	
032075210090000	REHABILITATION OF WATER & SEWAGE WORKS	20,000,000	
032075210100000	INFRASTRUCTURAL DEVELOPMENT (ACCESS ROAD TO SOCIAL SCIENCES, CREATIVE ARTS AND NEW EXAMINATION CENTRE)	40,000,000	
032075210110000	REHABILITATION OF ACADEMIC BUILDING (BURNT AKINTUNDE OJO LIBRARY)	20,340,001	
032075210120000	TEACHING AND RESEARCH EQUIPMENT	116,925,302	
0320753	**UNIVERSITY OF NIGERIA, NNSUKA**		
	TOTAL ALLOCATION:	**8,308,176,132**	
Classification No.	**EXPENDITURE ITEMS**		
032075307000001	**TOTAL PERSONNEL COST**	**7,649,936,322**	

032075307000010	**SALARY & WAGES - GENERAL**	**5,631,273,932**	
032075307000011	CONSOLIDATED SALARY	5,631,273,932	
032075307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,314,753,150**	
032075307000021	NON-REGULAR ALLOWANCES	99,752,436	
032075307000022	RENT SUBSIDY	1,215,000,714	
032075307000030	**SOCIAL CONTRIBUTION**	**703,909,241**	
032075307000031	NHIS	281,563,697	
032075307000032	PENSION	422,345,545	
032075307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**224,974,507**	
	OVERHEAD	132,574,507	
	DIRECT TEACHING/LABORATORY COST	92,400,000	
	TOTAL CAPITAL PROJECT	**433,265,303**	
032075310000000	**ONGOING PROJECTS (OTHERS)**	**433,265,303**	
032075310010000	CONSTRUCTION OF CENTRAL LABORATORY FOR COLLEGE OF MEDICINE, ITUKU OZALLA	316,340,001	
032075310020000	TEACHING AND RESEARCH EQUIPMENT	116,925,302	
0320754	**AHMADU BELLO UNIVERSITY, ZARIA**		
	TOTAL ALLOCATION:	**8,839,200,884**	
Classification No.	**EXPENDITURE ITEMS**		
032075407000001	**TOTAL PERSONNEL COST**	**8,181,361,888**	
032075407000010	**SALARY & WAGES - GENERAL**	**6,037,308,970**	
032075407000011	CONSOLIDATED SALARY	6,037,308,970	
032075407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,389,389,297**	
032075407000021	NON-REGULAR ALLOWANCES	114,722,984	
032075407000022	RENT SUBSIDY	1,274,666,313	
032075407000030	**SOCIAL CONTRIBUTION**	**754,663,621**	
032075407000031	NHIS	301,865,448	
032075407000032	PENSION	452,798,173	
032075407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**224,573,693**	
	OVERHEAD	114,936,835	
	DIRECT TEACHING/LABORATORY COST	109,636,858	
	TOTAL CAPITAL PROJECT	**433,265,303**	

032075410000000	**ONGOING PROJECTS (OTHERS)**	**116,925,302**	
032075410010000	TEACHING AND RESEARCH EQUIPMENT	116,925,302	
032075410020000	**NEW PROJECTS (OTHERS)**	**316,340,001**	
032075410030000	UNIVERSITY HEALTH SERVICE EXPANSION	120,000,000	
032075410040000	REHABILITATION OF ACADEMIC BUILDINGS	100,000,000	
032075410050000	REHABILITATION OF ROADS	96,340,001	
0320775	**OBAFEMI AWOLOWO UNIVERSITY**		
	TOTAL ALLOCATION:	**6,556,498,606**	
Classification No.	**EXPENDITURE ITEMS**		
032077507000001	**TOTAL PERSONNEL COST**	**5,951,739,803**	
032077507000010	**SALARY & WAGES - GENERAL**	**4,401,095,289**	
032077507000011	CONSOLIDATED SALARY	4,401,095,289	
032077507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,000,507,603**	
032077507000021	NON-REGULAR ALLOWANCES	51,154,809	
032077507000022	RENT SUBSIDY	949,352,794	
032077507000030	**SOCIAL CONTRIBUTION**	**550,136,911**	
032077507000031	NHIS	220,054,764	
032077507000032	PENSION	330,082,147	
032077507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**171,493,500**	
	OVERHEAD	113,419,526	
	DIRECT TEACHING/LABORATORY COST	58,073,974	
	TOTAL CAPITAL PROJECT	**433,265,303**	
032077510000000	**NEW PROJECTS (OTHERS)**	**433,265,303**	
032077510010000	REVISION OF CAMPUS MASTER PLAN	66,340,001	
032077510020000	COMPLETION OF MATHEMATICS & 1ST YEAR LAB. BUILDING (PHASE A)	250,000,000	
032077510030000	TEACHING & RESEARCH EQUIPMENT ITEMS	116,925,302	
0320756	**UNIVERSITY OF BENIN**		
	TOTAL ALLOCATION:	**7,229,520,848**	
Classification No.	**EXPENDITURE ITEMS**		
032075607000001	**TOTAL PERSONNEL COST**	**6,637,376,468**	
032075607000010	**SALARY & WAGES - GENERAL**	**4,924,509,577**	

032075607000011	CONSOLIDATED SALARY	4,924,509,577	
032075607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,097,303,194**	
032075607000021	NON-REGULAR ALLOWANCES	40,398,916	
032075607000022	RENT SUBSIDY	1,056,904,278	
032075607000030	**SOCIAL CONTRIBUTION**	**615,563,697**	
032075607000031	NHIS	246,225,479	
032075607000032	PENSION	369,338,218	
032075607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**158,879,077**	
	OVERHEAD	100,805,103	
	DIRECT TEACHING/LABORATORY COST	58,073,974	
	TOTAL CAPITAL PROJECT	**433,265,303**	
032075610000000	**ONGOING PROJECTS (OTHERS)**	**433,265,303**	
032075610010000	FACULTY OF AGRICULTURE PHASE 1	150,000,000	
032075610020000	FACULTY OF PHARMACY PHASE I	166,340,001	
032075610030000	TEACHING AND RESEARCH	116,925,302	
0320757	**UNIVERSITY OF JOS**		
	TOTAL ALLOCATION:	**4,326,832,198**	
Classification No.	**EXPENDITURE ITEMS**		
032075707000001	**TOTAL PERSONNEL COST**	**3,663,150,438**	
032075707000010	**SALARY & WAGES - GENERAL**	**2,718,946,029**	
032075707000011	CONSOLIDATED SALARY	2,718,946,029	
032075707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**604,336,155**	
032075707000021	NON-REGULAR ALLOWANCES	34,084,780	
032075707000022	RENT SUBSIDY	570,251,375	
032075707000030	**SOCIAL CONTRIBUTION**	**339,868,254**	
032075707000031	NHIS	135,947,301	
032075707000032	PENSION	203,920,952	
032075707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**143,914,255**	
	OVERHEAD	63,064,255	
	DIRECT TEACHING/LABORATORY COST	80,850,000	
	TOTAL CAPITAL PROJECT	**519,767,505**	
032075710000000	**ONGOING PROJECTS (OTHERS)**	**397,767,505**	

032075710010000	CONSTRUCTION OF ADMINISTRATIVE BUILDING/SENATE CHAMBER	266,939,591	
032075710020000	CONSTRUCTION OF LECTURE THEATRE UNIT D	26,000,000	
032075710030000	COMPLETION OF FACULTY OF ENVIRONMENTAL SCIENCES BLOCK 55	10,000,000	
032075710040000	REVIEW OF THE UNIVERSITY MASTERPLAN	7,500,000	
032075710050000	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT	87,327,914	
032075710060000	**NEW PROJECTS (OTHERS)**	**122,000,000**	
032075710070000	CONSTRUCTION OF PERIMETER FENCE WALL ON CAMPUSES	7,000,000	
032075710080000	BEAUTIFICATION AND LANDSCAPING	5,000,000	
032075710090000	GENERAL REHABILITATION	10,000,000	
032075710090000	COMPLETION OF FACULTY OF EDUCATION BLOCK 13, 14, 15 & 27)	100,000,000	
0320758	**UNIVERSITY OF CALABAR**		
	TOTAL ALLOCATION:	**5,506,053,735**	
Classification No.	**EXPENDITURE ITEMS**		
032075807000001	**TOTAL PERSONNEL COST**	**4,895,354,846**	
032075807000010	**SALARY & WAGES - GENERAL**	**3,615,968,122**	
032075807000011	CONSOLIDATED SALARY	3,615,968,122	
032075807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**827,390,709**	
032075807000021	NON-REGULAR ALLOWANCES	56,688,148	
032075807000022	RENT SUBSIDY	770,702,561	
032075807000030	**SOCIAL CONTRIBUTION**	**451,996,015**	
032075807000031	NHIS	180,798,406	
032075807000032	PENSION	271,197,609	
032075807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**190,931,384**	
	OVERHEAD	114,933,123	
	DIRECT TEACHING/LABORATORY COST	75,998,261	
	TOTAL CAPITAL PROJECT	**419,767,505**	
032075810000000	**ONGOING PROJECTS (OTHERS)**	**394,767,505**	
032075810010000	CONSTRUCTION OF SENATE AND ADMINISTRATION COMPLEX (VICE CHANCELLOR'S OFFICE)	42,980,501	
032075810020000	CONSTRUCTION OF COLLEGE OF MEDICINE LABORATORY	22,241,160	
032075810030000	TEACHING AND RESEARCH EQUIPMENT	87,327,914	

032075810040000	REHABILITATION OF EXISTING BUILDING AND INFRASTRUCTURE	42,217,930	
032075810050000	SENATE CHAMBER AND EXTERNAL WORKS	150,000,000	
032075810060000	CONSTRUCTION OF REINFORCED CONCRETE PERIMETER FENCE	50,000,000	
032075810060000	**NEW PROJECTS (OTHERS)**	**25,000,000**	
032075810070000	REVIEW OF THE MASTER PLAN	25,000,000	
0320759	**UNIVERSITY OF ILORIN**		
	TOTAL ALLOCATION:	**4,529,613,427**	
Classification No.	**EXPENDITURE ITEMS**		
032075907000001	**TOTAL PERSONNEL COST**	**3,522,784,720**	
032075907000010	**SALARY & WAGES - GENERAL**	**2,613,236,450**	
032075907000011	CONSOLIDATED SALARY	2,613,236,450	
032075907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**582,893,715**	
032075907000021	NON-REGULAR ALLOWANCES	28,630,696	
032075907000022	RENT SUBSIDY	554,263,019	
032075907000030	**SOCIAL CONTRIBUTION**	**326,654,556**	
032075907000031	NHIS	130,661,822	
032075907000032	PENSION	195,992,734	
032075907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**155,760,620**	
	OVERHEAD	69,135,620	
	DIRECT TEACHING/LABORATORY COST	86,625,000	
	TOTAL CAPITAL PROJECT	**851,068,087**	
032075920000000	**ON-GOING PROJECTS (OTHERS)**	**641,068,087**	
032075920010000	INTERNAL ROADS-RECONSTRUCTION AND ASPHALT OVERLAY OF ACCESS AND INTERNAL ROADS	35,000,000	
032075920020000	REHABILITATION PROJECTS	35,000,000	
032075920030000	CONSTRUCTION OF PAVILLION, INDOOR SPORT HALL TATAN TRACKS, WAUG CENTRE, ETC.	306,740,173	
032075920040000	COMPLETION OFCOHS/BSS(ICT)	97,000,000	
032075920050000	COMPLETION OF FBSS	80,000,000	
032075920060000	TEACHING AND RESEARCH EQUIPMENTS	87,327,914	
032075920070000	**NEW PROJECTS (OTHERS)**	**210,000,000**	
032075920080000	HOSTELS FOR COLLEGE OF HEALTH SCIENCES	150,000,000	

032075920090000	PEACE AND STRATEGIC STUDIES CENTRE	60,000,000	
0320760	**UNIVERSITY OF ABUJA**		
	TOTAL ALLOCATION:	**2,919,515,638**	
Classification No.	**EXPENDITURE ITEMS**		
032076007000001	**TOTAL PERSONNEL COST**	**2,169,842,442**	
032076007000010	**SALARY & WAGES - GENERAL**	**1,492,422,097**	
032076007000011	CONSOLIDATED SALARY	1,492,422,097	
032076007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**490,867,583**	
032076007000021	NON-REGULAR ALLOWANCES	176,474,240	
032076007000022	RENT SUBSIDY	314,393,343	
032076007000030	**SOCIAL CONTRIBUTION**	**186,552,762**	
032076007000031	NHIS	74,621,105	
032076007000032	PENSION	111,931,657	
032076007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**95,127,529**	
	OVERHEAD	41,220,797	
	DIRECT TEACHING/LABORATORY COST	53,906,732	
	TOTAL CAPITAL PROJECT	**654,545,667**	
032076010000000	**ONGOING PROJECTS (OTHERS)**	**654,545,667**	
032076010010000	TEACHING AND RESEARCH EQUIPMENT	87,327,914	
032076010020000	CENTRAL LIBRARY	105,000,000	
032076010030000	CENTRAL ADMINISTRATION (PHASE I&II)	30,000,000	
032076010040000	ACADEMIC CORE ROAD	35,000,000	
032076010050000	FACULTY OF SCIENCE	30,000,000	
032076010060000	CONVOCATION SQUARE, LAND SCAPING AND WALKWAYS	47,217,753	
032076010070000	PRINCIPAL OFFICERS HOUSES	30,000,000	
032076010080000	FACULTY OF ENGINEERING	35,000,000	
032076010090000	FACULTY OF AGRICULTURE	30,000,000	
032076010010000	VETERINARY MEDICINE	35,000,000	
032076010011000	FACULTY OF SOCIAL SCIENCE	30,000,000	
032076010012000	CENTRE FOR DISTANCE LEARNING	30,000,000	
032076010013000	FACULTY OF MANAGEMENT SCIENCE	20,000,000	
032076010014000	CLASSROOM BLOCKS	110,000,000	

0320761	**UNIVERSITY OF AGRICULTURE, ABEOKUTA**		
	TOTAL ALLOCATION:	**4,514,867,229**	
Classification No.	**EXPENDITURE ITEMS**		
032076107000001	**TOTAL PERSONNEL COST**	**3,197,566,902**	
032076107000010	**SALARY & WAGES - GENERAL**	**2,367,373,754**	
032076107000011	CONSOLIDATED SALARY	2,367,373,754	
032076107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**534,271,430**	
032076107000021	NON-REGULAR ALLOWANCES	47,748,268	
032076107000022	RENT SUBSIDY	486,523,162	
032076107000030	**SOCIAL CONTRIBUTION**	**295,921,719**	
032076107000031	NHIS	118,368,688	
032076107000032	PENSION	177,553,032	
032076107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**146,976,534**	
	OVERHEAD	88,067,198	
	DIRECT TEACHING/LABORATORY COST	58,909,336	
	TOTAL CAPITAL PROJECT	**1,170,323,793**	
032076100000000	**ONGOING PROJECTS (OTHERS)**	**45,257,907**	
032076100010000	CONSTRUCTION OF SPORT CPMPLEX PHASE 111	45,257,907	
032076100020000	**NEW PROJECTS (OTHERS)**	**1,125,065,886**	
032076100030000	CONSTRUCTION OF COLLEGE OF FOOD SCIENCE AND HUMAN ECOLOGY BUILDING PHASE 1	120,000,000	
032076100040000	CONSTRUCTION OF COLLEGE OF ENVIRONMENTAL RESOURCE MANAGEMENT BUILDING PHASE 11	120,000,000	
032076100050000	SUPPLYOF TEACHING AND RESEARCH EQUIPMENTS	86,465,643	
032076100060000	SCHOLARS AND EXCHANGE PROGRAMME CENTRE	168,700,080	
032076100070000	FARM CENTRE	151,785,363	
032076100080000	STUDENTS HOSTELS	128,757,200	
032076100090000	LANDSCAPING AND EROSION CONTROL	151,080,100	
032076100010000	2500 SEATER AUDITORIUM	198,277,500	
0320762	**UNIVERSITY OF AGRICULTURE, MAKURDI**		
	TOTAL ALLOCATION:	**2,708,095,465**	
Classification No.	**EXPENDITURE ITEMS**		

032076207000001	**TOTAL PERSONNEL COST**	**2,308,638,910**	
032076207000010	**SALARY & WAGES - GENERAL**	**1,710,052,076**	
032076207000011	CONSOLIDATED SALARY	1,710,052,076	
032076207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**384,830,325**	
032076207000021	NON-REGULAR ALLOWANCES	12,533,223	
032076207000022	RENT SUBSIDY	372,297,102	
032076207000030	**SOCIAL CONTRIBUTION**	**213,756,510**	
032076207000031	NHIS	85,502,604	
032076207000032	PENSION	128,253,906	
032076207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**77,733,004**	
	OVERHEAD	49,823,668	
	DIRECT TEACHING/LABORATORY COST	27,909,336	
	TOTAL CAPITAL PROJECT	**321,723,551**	
032076210000000	**ONGOING PROJECTS (OTHERS)**	**211,723,551**	
032076210010000	COMPLETION OF COOPERATIVE EXTENSION CENTRE.	26,257,908	
032076210020000	CONSTRUCTION OF FOOD TECHNOLOGY AND STUDENTS HOSTEL.	50,000,000	
032076210030000	CONSTRUCTION OF POST GRADUATE SCHOOL BUILDING.	49,000,000	
032076210040000	TEACHING AND RESEARCH EQUIPMENT.	86,465,643	
032076210050000	**NEW PROJECTS (OTHERS)**	**110,000,000**	
032076210060000	MASTER PLAN REVIEW/GIS ENHANCEMENT	10,000,000	
032076210070000	CONSTRUCTION OF LARGE LECTURE THEATRE FOR THE COLLEGE OF SCIENCE.	100,000,000	
0320763	**MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE**		
	TOTAL ALLOCATION:	**2,374,736,364**	
Classification No.	**EXPENDITURE ITEMS**		
032076307000001	**TOTAL PERSONNEL COST**	**1,981,778,548**	
032076307000010	**SALARY & WAGES - GENERAL**	**1,444,584,130**	
032076307000011	CONSOLIDATED SALARY	1,444,584,130	
032076307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**356,621,402**	
032076307000021	NON-REGULAR ALLOWANCES	76,654,899	
032076307000022	RENT SUBSIDY	279,966,503	
032076307000030	**SOCIAL CONTRIBUTION**	**180,573,016**	

032076307000031	NHIS	72,229,206	
032076307000032	PENSION	108,343,810	
032076307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**71,234,265**	
	OVERHEAD	43,324,929	
	DIRECT TEACHING/LABORATORY COST	27,909,336	
	TOTAL CAPITAL PROJECT	**321,723,551**	
032076310000000	**ONGOING PROJECTS (OTHERS)**	**248,465,643**	
032076310010000	SUPPLY OF OFFICE FURNITURE & EQUIPMENT	7,000,000	
032076310020000	CONSTRUCTION OF CEREMONIAL PAVELLION	15,000,000	
032076310030000	CONSULTANCY SERVICES	15,000,000	
032076310040000	TEACHING & RESEARCH EQUIPMENT	86,465,643	
032076310050000	COMPLETION OF ACADEMIC BLOCK G	125,000,000	
032076310060000	**NEW PROJECTS (OTHERS)**	**73,257,908**	
032076310070000	PROCUREMENT OF FIRE FIGHTING EQUIPMENT	12,000,000	
032076310080000	LAND SCAPING AND WALKWAYS	20,000,000	
032076310090000	DESIGN AND CONSTRUCTION OF ROADS	35,000,000	
032076310100000	FARM INFRASTRUCTURE,MODEL EXTENSION VILLAGE	6,257,908	
0320764	**UNIVERSITY OF PORT HARCOURT**		
	TOTAL ALLOCATION:	**5,063,194,178**	
Classification No.	**EXPENDITURE ITEMS**		
032076407000001	**TOTAL PERSONNEL COST**	**4,512,451,275**	
032076407000010	**SALARY & WAGES - GENERAL**	**3,313,630,894**	
032076407000011	CONSOLIDATED SALARY	3,313,630,894	
032076407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**784,616,520**	
032076407000021	NON-REGULAR ALLOWANCES	74,880,188	
032076407000022	RENT SUBSIDY	709,736,332	
032076407000030	**SOCIAL CONTRIBUTION**	**414,203,862**	
032076407000031	NHIS	165,681,545	
032076407000032	PENSION	248,522,317	
032076407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**130,975,398**	
	OVERHEAD	58,822,710	
	DIRECT TEACHING/LABORATORY COST	72,152,688	

	TOTAL CAPITAL PROJECT	**419,767,505**	
032076410000000	**ONGOING PROJECTS (OTHERS)**	**320,000,000**	
032076410010000	COMPLETION OF SENATE BUILDING	320,000,000	
032076410020000	**NEW PROJECTS (OTHERS)**	**99,767,505**	
032076410030000	REHABILITATION OF OFFICES AND CLASSROOMS	12,439,591	
032076410040000	TEACHING AND RESEARCH EQUIPMENT	87,327,914	
0320765	**ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI**		
	TOTAL ALLOCATION:	**2,123,658,180**	
Classification No.	**EXPENDITURE ITEMS**		
032076507000001	**TOTAL PERSONNEL COST**	**1,653,751,723**	
032076507000010	**SALARY & WAGES - GENERAL**	**1,221,128,336**	
032076507000011	CONSOLIDATED SALARY	1,221,128,336	
032076507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**279,982,345**	
032076507000021	NON-REGULAR ALLOWANCES	20,356,208	
032076507000022	RENT SUBSIDY	259,626,137	
032076507000030	**SOCIAL CONTRIBUTION**	**152,641,042**	
032076507000031	NHIS	61,056,417	
032076507000032	PENSION	91,584,625	
032076507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**72,454,359**	
	OVERHEAD	30,987,488	
	DIRECT TEACHING/LABORATORY COST	41,466,871	
	TOTAL CAPITAL PROJECT	**397,452,098**	
032076510000000	**ONGOING PROJECTS (OTHERS)**	**256,243,973**	
032076510010000	CONSTRUCTION OF SCHOOL OF TECH. EDUCATION COMPLEX	256,243,973	
032076510020000	**NEW PROJECTS (OTHERS)**	**141,208,125**	
032076510030000	PROCUREMENT OF TEACHING & RESEARCH EQUIPMENT	91,208,125	
032076510040000	REHABILITATION OF ACADEMIC AND ADMIN. BUILDINGS	25,000,000	
032076510050000	MASTER PLAN REVIEW	15,000,000	
032076510060000	VALUATION OF ASSETS	10,000,000	
0320766	**UNIVERSITY OF TECHNOLOGY, OWERRI**		
	TOTAL ALLOCATION:	**4,057,217,617**	
Classification No.	**EXPENDITURE ITEMS**		

032076607000001	**TOTAL PERSONNEL COST**	**3,499,756,021**	
032076607000010	**SALARY & WAGES - GENERAL**	**2,584,015,630**	
032076607000011	CONSOLIDATED SALARY	2,584,015,630	
032076607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**580,659,151**	
032076607000021	NON-REGULAR ALLOWANCES	41,787,376	
032076607000022	RENT SUBSIDY	538,871,775	
032076607000030	**SOCIAL CONTRIBUTION**	**335,081,240**	
032076607000031	NHIS	129,200,782	
032076607000032	PENSION	205,880,458	
032076607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**160,009,498**	
	OVERHEAD	20,254,498	
	DIRECT TEACHING/LABORATORY COST	139,755,000	
	TOTAL CAPITAL PROJECT	**397,452,098**	
032076610000000	**ONGOING PROJECTS (OTHERS)**	**397,452,098**	
032076610010000	FURNISHING OF OF SENATE BUILDING (PHASE II) PROJECT	20,000,000	
032076610020000	LANDSCAPING OF SENATE BUILDING PHASE II & III	5,000,000	
032076610030000	FURNISHING OF OF SENATE BUILDING PHASE III	20,000,000	
032076610040000	CONSTRUCTION OF SCHOOL OF HEALTH TECHNOLOGY	128,000,000	
032076610050000	CONSTRUCTION OF SCHOOL OF ENVIRONMENTAL	133,243,973	
032076610060000	TEACHING & RESEARCH EQUIPMENT	91,208,125	
0320767	**FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE**		
	TOTAL ALLOCATION:	**3,042,061,551**	
Classification No.	**EXPENDITURE ITEMS**		
032076707000001	**TOTAL PERSONNEL COST**	**2,249,498,692**	
032076707000010	**SALARY & WAGES - GENERAL**	**1,660,951,754**	
032076707000011	CONSOLIDATED SALARY	1,660,951,754	
032076707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**380,927,969**	
032076707000021	NON-REGULAR ALLOWANCES	23,185,151	
032076707000022	RENT SUBSIDY	357,742,818	
032076707000030	**SOCIAL CONTRIBUTION**	**207,618,969**	
032076707000031	NHIS	83,047,588	
032076707000032	PENSION	124,571,382	

032076707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**120,110,761**	
	OVERHEAD	34,525,261	
	DIRECT TEACHING/LABORATORY COST	85,585,500	
	TOTAL CAPITAL PROJECT	**672,452,098**	
032076710000000	**ONGOING PROJECTS (OTHERS)**	**322,208,125**	
032076710010000	CONSTRUCTION AND REHABITATION OF CAMPUS ROADS	25,000,000	
032076710020000	COMPLETION AND FURNISHING OF SENATE BUILDING	60,000,000	
032076710030000	CAMPUS BEAUTIFICATION WORKS	25,000,000	
032076710040000	PROVISION OF FARM CENTRES	20,000,000	
032076710050000	PROVISION OF SOLAR STREET LIGHT	15,000,000	
032076710060000	CONSTRUCTION OF CENTRAL RESEARCH LABORATORY	41,000,000	
032076710070000	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT	91,208,125	
032076710080000	COMPLETION REHABILITATION OF STUDENT HOSTEL	15,000,000	
032076710090000	HOSTING OF WAUG 2010	30,000,000	
032076710100000	**NEW PROJECTS (OTHERS)**	**350,243,973**	
032076710110000	OFFICE BLOCK FOR LECTURERS	40,000,000	
032076710120000	COMPLETION OF DEDICATION ELECTRICITY	20,000,000	
032076710130000	CONSTRUCTION OF UNIVERSITY AUDITORIUM	200,000,000	
032076710140000	PROCUREMENT OF ICT EQUIPMENT FOR CLASSROOM AND COMPUTER RESOURCE CENTRE	75,000,000	
032076710150000	PROVISION OF FURNITURES FOR AUDITORUM AND LECTURE THEATRES	15,243,973	
0320768	**FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA**		
	TOTAL ALLOCATION:	**3,351,880,291**	
Classification No.	**EXPENDITURE ITEMS**		
032076807000001	**TOTAL PERSONNEL COST**	**2,746,423,695**	
032076807000010	**SALARY & WAGES - GENERAL**	**2,046,753,899**	
032076807000011	CONSOLIDATED SALARY	2,046,753,899	
032076807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**443,825,559**	
032076807000021	NON-REGULAR ALLOWANCES	33,856,290	
032076807000022	RENT SUBSIDY	409,969,269	
032076807000030	**SOCIAL CONTRIBUTION**	**255,844,237**	
032076807000031	NHIS	102,337,695	

032076807000032	PENSION	153,506,542	
032076807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**108,004,498**	
	OVERHEAD	50,254,498	
	DIRECT TEACHING/LABORATORY COST	57,750,000	
	TOTAL CAPITAL PROJECT	**497,452,098**	
032076810000000	**NEW PROJECTS (OTHERS)**	**497,452,098**	
032076810010000	TEACHING & RESEARCH EQUIPMENT	91,208,125	
032076810020000	CONSTRUCTION OF LECTURE THEATRE	100,000,000	
032076810030000	ICT SCHOOL ADMIN BUILDING	306,243,973	
0320769	**FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA**		
	TOTAL ALLOCATION:	**2,051,078,001**	
Classification No.	**EXPENDITURE ITEMS**		
032076907000001	**TOTAL PERSONNEL COST**	**1,597,607,382**	
032076907000010	**SALARY & WAGES - GENERAL**	**1,169,628,974**	
032076907000011	CONSOLIDATED SALARY	1,169,628,974	
032076907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**254,190,890**	
032076907000021	NON-REGULAR ALLOWANCES	9,261,041	
032076907000022	RENT SUBSIDY	244,929,849	
032076907000030	**SOCIAL CONTRIBUTION**	**173,787,519**	
032076907000031	NHIS	58,481,449	
032076907000032	PENSION	87,722,173	
032076907000033	GROUP LIFE INSURANCE	27,583,897	
032076907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**56,018,521**	
	OVERHEAD	21,155,342	
	DIRECT TEACHING/LABORATORY COST	34,863,179	
	TOTAL CAPITAL PROJECT	**397,452,098**	
032076910000000	**ONGOING PROJECTS (OTHERS)**	**397,452,098**	
032076910010000	TEACHING AND RESEARCH EQUIPMENT	91,208,125	
032076910020000	REHABILITATION OF EXISTING ROADS	106,243,973	
032076910030000	EXPANSION OF POWER SUPPLY	150,000,000	
032076910040000	FURNISHING OF COMPLETED BUILDINGS	50,000,000	
0320770	**UNIVERSITY OF UYO**		

	TOTAL ALLOCATION:	**4,604,584,929**	
Classification No.	**EXPENDITURE ITEMS**		
032077007000001	**TOTAL PERSONNEL COST**	**4,088,584,789**	
032077007000010	**SALARY & WAGES - GENERAL**	**2,986,088,380**	
032077007000011	CONSOLIDATED SALARY	2,986,088,380	
032077007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**729,235,362**	
032077007000021	NON-REGULAR ALLOWANCES	86,546,462	
032077007000022	RENT SUBSIDY	642,688,900	
032077007000030	**SOCIAL CONTRIBUTION**	**373,261,047**	
032077007000031	NHIS	149,304,419	
032077007000032	PENSION	223,956,628	
032077007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**96,232,635**	
032077002050700	OVERHEAD	68,323,299	
032077002050111	DIRECT TEACHING/LABORATORY COST	27,909,336	
	TOTAL CAPITAL PROJECT	**419,767,505**	
032077010000000	**ONGOING PROJECTS (OTHERS)**	**419,767,505**	
032077010010000	TEACHING AND RESEARCH EQUIPMENT	87,327,914	
032077010020000	CENTRAL ADMINISTRATION	210,000,000	
032077010030000	FAC. OF AGRICULTURE(BUILDING COMPLEX)	82,439,591	
032077010040000	UNIVERSITY LIBRARY COMPLEX(COMPLETION PHASE1)	10,000,000	
032077010050000	FACULTY OF SCIENCE	15,000,000	
032077010060000	UNIVERSITY HEALTH CENTRE	15,000,000	
0320771	**UNIVERSITY OF MAIDUGURI**		
	TOTAL ALLOCATION:	**5,715,911,951**	
Classification No.	**EXPENDITURE ITEMS**		
032077107000001	**TOTAL PERSONNEL COST**	**5,117,749,925**	
032077107000010	**SALARY & WAGES - GENERAL**	**3,777,483,129**	
032077107000011	CONSOLIDATED SALARY	3,777,483,129	
032077107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**868,081,405**	
032077107000021	NON-REGULAR ALLOWANCES	72,107,080	
032077107000022	RENT SUBSIDY	795,974,325	
032077107000030	**SOCIAL CONTRIBUTION**	**472,185,391**	

032077107000031	NHIS	188,874,156	
032077107000032	PENSION	283,311,235	
032077107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**178,394,521**	
	OVERHEAD	121,679,361	
	DIRECT TEACHING/LABORATORY COST	56,715,160	
	TOTAL CAPITAL PROJECT	**419,767,505**	
032077110000000	**NEW PROJECTS (OTHERS)**	**419,767,505**	
032077110010000	CONSTRUCTION OF UNIVERSITY'S AGRICULTURE FARM OFFICE AND TRACTOR SHEDS	10,000,000	
032077110020000	CONSTRUCTION AND EQUIPPING OF RADIO STATION FOR THE MASS COMMUNICATION DEPARTMENT	30,000,000	
032077110030000	CONSTRUCTION OF STUDIOS FOR THE CREATIVE ARTS DEPARTMENT	10,000,000	
032077110040000	PROCUREMENT AND INSTALLATION OF 2 NOS. 800KVA AND 1 NO. 250KVA GENERATORS FOR THE CENTRAL HOUSING, H-LINE AND THE VICE-CHANCELLOR'S OFFICE COMPLEX	90,000,000	
032077110050000	PURCHASE OF UTILITY VEHICLES	25,000,000	
032077110060000	PROVISION OF SOLAR LIGHTING TO ACADEMIC BUILDING	10,000,000	
032077110070000	REHABILITATION, EXTENSION, AND CHAIN LINK FENCING OF AGRICULTURE ENGINEERING WORKSHOP	15,000,000	
032077110080000	REHABILITATION AND RE-ROOFING OF OLD ACADEMIC BUILDINGS, HOUSING ISLAMIC STUDIES/MASS COMMUNICATION, VET SURGERY/ANATOMY, LIBRARY SCIENCE, PHE, POSTGRADUATE SCHOOL AND LANGUAGE LABORATORIES.	35,000,000	
032077110090000	ROAD REHABILITATION, RE-SURFACING AND LATERITE FILL WORKS.	30,000,000	
032077110010000	REHABILITATION AND RE-ROOFING OF 3 BLOCKS OF MURTALA MOHAMMED HALL – FEMALE HOSTEL	30,000,000	
032077110011000	REHABILITATION AND RE-ROOFING OF 2 BLOCKS OF SARDAUNA HALL – MALE HOSTEL	20,000,000	
032077110012000	ESTABLISHMENT OF DRAMA VILLAGE FOR THE THEATRE ARTS	3,000,000	
032077110013000	WATER IMPROVEMENT WORKS AND PIPE WORKS IN ACADEMIC/ HOUSING AREA	5,000,000	
032077110014000	RE-FELTING OF FACULTY OF SCIENCE BLOCK AND LECTURE THEATRES	12,000,000	
032077110015000	REHABILITATION AND RE-ROOFING OF COMMITTEE ROOMS IN THE VICE-CHANCELLOR'S OFFICE COMPLEX	7,439,591	

032077110016000	PROCUREMENT OF TEACHING & RESEARCH EQUIPMENT FOR ACADEMIC FACULTIES	87,327,914	
0320775	**NNAMDI AZIKIWE UNIVERSITY, AWKA**		
	TOTAL ALLOCATION:	**4,136,578,409**	
Classification No.	**EXPENDITURE ITEMS**		
032077507000001	**TOTAL PERSONNEL COST**	**3,622,493,276**	
032077507000010	**SALARY & WAGES - GENERAL**	**2,616,062,067**	
032077507000011	CONSOLIDATED SALARY	2,616,062,067	
032077507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**617,352,719**	
032077507000021	NON-REGULAR ALLOWANCES	50,300,327	
032077507000022	RENT SUBSIDY	567,052,392	
032077507000030	**SOCIAL CONTRIBUTION**	**389,078,490**	
032077507000031	NHIS	130,803,103	
032077507000032	PENSION	196,204,655	
032077507000033	GROUP LIFE INSURANCE	62,070,732	
032077507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**94,317,628**	
	OVERHEAD	44,419,117	
	DIRECT TEACHING/LABORATORY COST	49,898,511	
	TOTAL CAPITAL PROJECT	**419,767,505**	
032077510000000	**ONGOING PROJECTS (OTHERS)**	**419,767,505**	
032077510010000	BUILDING WING A	16,500,000	
032077510020000	STUDENTS HOSTEL PHASE IV	16,500,000	
032077510030000	ENGINEERING AND TECHNOLOGY FACULTY BUILDING WING A	90,500,000	
032077510040000	FACULTY BUILDING FOR EDUCATION	16,500,000	
032077510050000	UNIVERSITY STADIUM PHASE 1	100,000,000	
032077510060000	REHABILITATION OF ACCESS ROADS	76,439,591	
032077510070000	REHABILITATION OF ADMINISTRATION BUILDING BLOCK A	16,000,000	
032077510080000	TEACHING AND RESEARCH EQUIPMENT	87,327,914	
0320773	**BAYERO UNIVERSITY, KANO**		
	TOTAL ALLOCATION:	**3,690,050,034**	
Classification No.	**EXPENDITURE ITEMS**		
032077307000001	**TOTAL PERSONNEL COST**	**3,077,873,741**	

032077307000010	**SALARY & WAGES - GENERAL**	**2,207,393,265**	
032077307000011	CONSOLIDATED SALARY	2,207,393,265	
032077307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**594,556,318**	
032077307000021	NON-REGULAR ALLOWANCES	117,283,380	
032077307000022	RENT SUBSIDY	477,272,938	
032077307000030	**SOCIAL CONTRIBUTION**	**275,924,158**	
032077307000031	NHIS	110,369,663	
032077307000032	PENSION	165,554,495	
032077307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**192,408,788**	
	OVERHEAD	53,808,788	
	DIRECT TEACHING/LABORATORY COST	138,600,000	
	TOTAL CAPITAL PROJECT	**419,767,505**	
032077310000000	**ONGOING PROJECTS (OTHERS)**	**152,327,914**	
032077310010000	REHABILITATION OF ROADS & DRAINAGES ON BOTH CAMPUSES	25,000,000	
032077310020000	TEACHING AND RESEARCH EQUIPMENTS (TRE)	87,327,914	
032077310030000	REHABILITATION OF ACADEMIC BUILDING	20,000,000	
032077310040000	REHABILITATION AND ENHANCEMENT OF STUDENTS HALLS OF RESIDENCE	20,000,000	
032077310050000	**NEW PROJECTS (OTHERS)**	**267,439,591**	
032077310060000	CONSTRUCTION OF OFFICE BLOCK (ONE STOREY BUILDING)	70,000,000	
032077310070000	WATER SUPPLY FROM GUZU - GUZU DAM TO NEW CAMPUS	70,000,000	
032077310080000	LAND COMPENSATION	50,000,000	
032077310090000	CONSTRUCTION OF SINGLE 500 SEATER THEATRE	77,439,591	
0320774	**USMAN DAN FODIO UNIVERSITY, SOKOTO**		
	TOTAL ALLOCATION:	**3,519,361,689**	
Classification No.	**EXPENDITURE ITEMS**		
032077407000001	**TOTAL PERSONNEL COST**	**2,992,475,273**	
032077407000010	**SALARY & WAGES - GENERAL**	**2,168,511,691**	
032077407000011	CONSOLIDATED SALARY	2,168,511,691	
032077407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**552,899,621**	
032077407000021	NON-REGULAR ALLOWANCES	87,406,684	
032077407000022	RENT SUBSIDY	465,492,937	
032077407000030	**SOCIAL CONTRIBUTION**	**271,063,961**	

032077407000031	NHIS	108,425,585	
032077407000032	PENSION	162,638,377	
032077407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**107,118,911**	
	OVERHEAD	53,046,591	
	DIRECT TEACHING/LABORATORY COST	54,072,320	
	TOTAL CAPITAL PROJECT	**419,767,505**	
032077410000000	**ONGOING PROJECTS (OTHERS)**	**180,000,000**	
032077410010000	COMPLETION OF DEPARTMENT OF CIVIL ENGENEERING (PHASE I)	35,000,000	
032077410020000	COMPLETION OF FACULTY OF PHARMACEUTICAL SCIENCES (PHASE I)	50,000,000	
032077410030000	COMPLETION OF SCHOOL OF MEDICAL LABORATORY SCEINCE (PHASE II)	65,000,000	
032077410040000	FURNISHING OF PHASE I OF COLLAGE OF HEALTH SCEINCES COMPLEX	30,000,000	
032077410050000	**NEW PROJECTS (OTHERS)**	**239,767,505**	
032077410060000	CONSTRUCTION OF LABORATORIES FOR COLLAGE OF HEALTH SCIENCES (PHASE II)	95,000,000	
032077410070000	TEACHING & RESEARCH EQUIPMENT	87,327,914	
032077410080000	LAND COMPENSATION AND RESETTLEMENT	30,000,000	
032077410090000	REHABILITATION	27,439,591	
0320775	**NATIONAL MATHEMATICAL CENTRE, SHEDA**		
	TOTAL ALLOCATION:	**442,226,147**	
Classification No.	**EXPENDITURE ITEMS**		
032077507000001	**TOTAL PERSONNEL COST**	**198,832,783**	
032077507000010	**SALARY & WAGES - GENERAL**	**149,203,152**	
032077507000011	CONSOLIDATED SALARY	149,203,152	
032077507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**30,979,238**	
032077507000021	NON-REGULAR ALLOWANCES	712,000	
032077507000022	RENT SUBSIDY	30,267,238	
032077507000030	**SOCIAL CONTRIBUTION**	**18,650,394**	
032077507000031	NHIS	7,460,158	
032077507000032	PENSION	11,190,236	
032077507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**93,393,364**	
	OVERHEAD	29,868,364	
	DIRECT TEACHING/LABORATORY COST	63,525,000	

	TOTAL CAPITAL PROJECT	**150,000,000**	
032077520000000	**ON-GOING PROJECTS (OTHERS)**	**130,000,000**	
032077520010000	CONSTRUCTION OF SPORTS AND RECREATIONAL CENTRE (PHASE II)	80,000,000	
032077520020000	CONSTRUCTION OF PARTICIPANT HOSTEL PHASE II	50,000,000	
032077520030000	**NEW PROJECTS (OTHERS)**	**20,000,000**	
032077520040000	ROADS AND STORM WATER DRAINS	20,000,000	
0320776	**FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS**		
	TOTAL ALLOCATION:	**450,942,200**	
Classification No.	**EXPENDITURE ITEMS**		
032077607000001	**TOTAL PERSONNEL COST**	**262,430,304**	
032077607000010	**SALARY & WAGES - GENERAL**	**194,201,246**	
032077607000011	CONSOLIDATED SALARY	194,201,246	
032077607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**43,953,903**	
032077607000021	NON-REGULAR ALLOWANCES	4,787,628	
032077607000022	RENT SUBSIDY	39,166,275	
032077607000030	**SOCIAL CONTRIBUTION**	**24,275,156**	
032077607000031	NHIS	9,710,062	
032077607000032	PENSION	14,565,093	
032077607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**81,024,951**	
	OVERHEAD	50,727,451	
	DIRECT TEACHING/LABORATORY COST	30,297,500	
	TOTAL CAPITAL PROJECT	**107,486,945**	
032077610000000	**ONGOING PROJECTS (OTHERS)**	**107,486,945**	
032077610010000	TEACHING & RESEARCH EQUIPMENTS	60,000,000	
032077610020000	EXTENSION OF CLASSROOM	27,486,945	
032077610030000	ROAD NETWORK	10,000,000	
032077610040000	RECLAMATION MARCHING GROUND	10,000,000	
0320776	**ARABIC LANGUAGE VILLAGE NGALA, BORNO**		
	TOTAL ALLOCATION:	**410,853,660**	
Classification No.	**EXPENDITURE ITEMS**		
032077607000001	**TOTAL PERSONNEL COST**	**162,419,988**	
032077607000010	**SALARY & WAGES - GENERAL**	**120,805,740**	

032077607000011	CONSOLIDATED SALARY	120,805,740	
032077607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**26,513,531**	
032077607000021	NON-REGULAR ALLOWANCES	976,000	
032077607000022	RENT SUBSIDY	25,537,531	
032077607000030	**SOCIAL CONTRIBUTION**	**15,100,717**	
032077607000031	NHIS	6,040,287	
032077607000032	PENSION	9,060,430	
032077607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**59,024,951**	
	OVERHEAD	37,727,451	
	DIRECT TEACHING/LABORATORY COST	21,297,500	
	TOTAL CAPITAL PROJECT	**189,408,721**	
032077620000000	**ON-GOING PROJECTS (OTHERS)**	**63,495,956**	
032077620010000	PROVISION OF 700MM FREE- FLOW BOREHOLE AT MAIN COMPUS	3,117,114	
032077620020000	PROVISION OF 700MM FREE- FLOW BOREHOLE AT SHAGARI QTERS	10,257,800	
032077620030000	SUP. & INSTALL. OF 2NO 6M X 6 X 3.6M STEEL ELEV. TANKS 12M	6,328,772	
032077620040000	CONSTRUCTION OF 2 NO UNDERGROUND CONCRETE TANK	2,541,619	
032077620050000	COSTRUCTION OF STAFF SCHOOL PHASE I	4,613,177	
032077620060000	SUPPLY OF FURNITURE TO STAFF SCHOOL	1,441,132	
032077620070000	CONSTRUCTION OF LIAISION OFFICE IIIA	3,513,849	
032077620080000	CONSTRUCTION OF LIAISION OFFICE IIIB (FUNITURE)	9,892,350	
032077620090000	SUPPLY OF SOLAR ENGERY FACILITIES TO STUDENT HALL D	4,688,090	
032077620010000	SUPPLY OF SOLAR ENGERY FACILITIES TO HEALTH CENTRE	4,719,000	
032077620011000	T & REI (CONSTRUCTION OF LANGUAGE RESOURCES CENTER)	2,007,610	
032077620012000	T & REII (CONSTRUCTION OF COMPUTER CENTRE CENTER)	2,084,971	
032077620013000	T&REIII (SUPPLY OF COMPUTERS AND ACCESSORIES)	1,082,000	
032077620014000	T&RE IV (SUPP. OF SOLAR ENERGY FACILITIES TO COMPUTER CENTRE	4,131,774	
032077620015000	T&RE V (FURNITURE AND EQUIPMENT TO COMPUTER CENTRE)	3,076,700	
032077620016000	**NEW PROJECTS (OTHERS)**	**125,912,765**	
032077620017000	TEACHING AND RESEARCH EQUIPMENT	44,000,176	
032077620018000	CONSTRUCTION OF MALE HOSTEL	33,055,380	
032077620019000	CONSTRUCTION OF MALE HOSTEL	33,055,380	
032077620020000	REHABILITATION	2,175,709	

032077620021000	SUPPLY OF SOLAR ENGERY FACILITIES TO STUDENT HALL D	5,580,120	
032077620022000	PLANTS AND VEHICLES	8,046,000	
0320778	**DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA**		
	TOTAL ALLOCATION:	**698,754,546**	
Classification No.	**EXPENDITURE ITEMS**		
032077807000001	**TOTAL PERSONNEL COST**	**428,214,180**	
032077807000010	**SALARY & WAGES - GENERAL**	**317,163,841**	
032077807000011	CONSOLIDATED SALARY	317,163,841	
032077807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**71,404,858**	
032077807000021	NON-REGULAR ALLOWANCES	10,332,440	
032077807000022	RENT SUBSIDY	61,072,418	
032077807000030	**SOCIAL CONTRIBUTION**	**39,645,480**	
032077807000031	NHIS	15,858,192	
032077807000032	PENSION	23,787,288	
032077807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**81,131,645**	
	OVERHEAD	40,586,219	
	DIRECT TEACHING/LABORATORY COST	40,545,426	
	TOTAL CAPITAL PROJECT	**189,408,721**	
032077810000000	**ONGOING PROJECTS (OTHERS)**	**34,500,000**	
032077810010000	CONSTRUCTION OF PHASE I HYDROLOGY LABORATORIES AT SAMARU COLLEGE OF AGRICULTURE	12,500,000	
032077810020000	CONSTRUCTION OF 1 NO. OF CLASSROOM BLOCK AT SAMARU	3,200,000	
032077810030000	CONSTRUCTION OF NEW HORTICULTURE BUILDING AT SAMARU COLLEGE OF AGRICULTURE	8,000,000	
032077810040000	EXTENTION OF FEMALE HOSTEL AT CAAS	4,800,000	
032077810050000	IMPROVEMENT TO INFRACSTRUCTURAL FACILITIES AT K.C.A	6,000,000	
032077810060000	**NEW PROJECTS (OTHERS)**	**154,908,721**	
032077810070000	ACQUISITION OF 1 NO. WATER TANK FOR SAMARU COLLEGE OF AGRICULTURE	20,000,000	
032077810080000	REHABILITATION OF ACADEMIC BUILDING AT CAAS	4,200,000	
032077810090000	REHABILITATION OF ACADEMIC BUILDING AT KCA	4,800,000	
032077810100000	IMPROVEMENT TO INFRASTRUCTURAL FACILITIES AT CAAS	7,000,000	

032077810110000	IMPROVEMENT TO INFRASTRUCTURAL FACILITIES AT DAC HQ	3,025,492	
032077810120000	REHABILITATION / UP-GRADING PALM KERNEL PLANTATION AT KABBA COLLEGE OF AGRICULTURE	4,500,000	
032077810130000	RENOVATION / REHABILITATION AND IMPROVEMENT OF ELECTRICAL INSTALLATIONS IN DAC	25,000,000	
032077810140000	CONSTRUCTION / REHABILITATION OF ROADS, DRAINAGE & LANDSCAPING IN SCA,KCA AND CAAS	30,000,000	
032077810150000	TEACHING AND RESEARCH EQUIPMENT	56,383,229	
0320795	**FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN**		
	TOTAL ALLOCATION:	**2,030,993,257**	
Classification No.	**EXPENDITURE ITEMS**		
032079507000001	**TOTAL PERSONNEL COST**	**428,214,180**	
032079507000010	**SALARY & WAGES - GENERAL**	**317,163,841**	
032079507000011	CONSOLIDATED SALARY	317,163,841	
032079507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**71,404,858**	
032079507000021	NON-REGULAR ALLOWANCES	10,332,440	
032079507000022	RENT SUBSIDY	61,072,418	
032079507000030	**SOCIAL CONTRIBUTION**	**39,645,480**	
032079507000031	NHIS	15,858,192	
032079507000032	PENSION	23,787,288	
032079507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**102,779,077**	
	OVERHEAD	55,705,103	
	DIRECT TEACHING/LABORATORY COST	47,073,974	
	TOTAL CAPITAL PROJECT	**1,500,000,000**	1,500,000

			, 0 0 0
032079510000000	**ONGOING PROJECTS (OTHERS)**	**1,191,066,993**	0
032079510010000	LAND ACQUISITION AND COMPENSATION	20,000,000	
032079510020000	PERIMETER WALL FENCING	103,500,000	
032079510030000	CONSTRUCTION OF MAIN ROAD/GATE & INTETRNAL ROAD NETWORK	143,316,582	
032079510040000	ELECTRICITY SUPPLY, STREET LIGHTENING	38,297,242	
032079510050000	WATER SUPPLY PROJECT PHASE 2	25,000,000	
032079510060000	CONSTRUCTION OF COLLEGE OF SCIENCE	227,675,348	
032079510070000	CONSTRUCTION OF MAIN AUDITORIUM	268,614,541	
032079510080000	TEACHING AND RESEARCH EQUIPMENT (T.R.E)	143,662,880	
032079510090000	CONSTRUCTION OF MALE HOSTEL	96,500,000	
032079510110000	CONSTRUCTION OF FEMALE HOSTEL	95,500,400	
032079510120000	MANAGEMENT INFORMATION SYSTEM	29,000,000	
032079510130000	**NEW PROJECTS (OTHERS)**	**308,933,007**	
032079510140000	COLLEGE OF ENGINEERING WORKSHOP/LAB	29,000,000	
032079510150000	CONSTRUCTION OF CENTRAL ADMIN BUILDING & FURNISHING	162,933,007	
032079510160000	CONSTRUCTION OF HEALTH CENTRE	83,500,000	
032079510170000	PURCHASE OF OFFICE EQUIPMENT	10,000,000	
032079510180000	LIBRARY BOOKS/SHELVES	10,000,000	
032079510190000	FURNISHING OF COLLEGE OF SCIENCE	13,500,000	
0320780	**NATIONAL OPEN UNIVERSITY**		
	TOTAL ALLOCATION:	**3,474,058,438**	
Classification No.	**EXPENDITURE ITEMS**		
032078007000001	**TOTAL PERSONNEL COST**	**1,951,218,438**	
032078007000010	**SALARY & WAGES - GENERAL**	**1,457,556,678**	
032078007000011	CONSOLIDATED SALARY	1,457,556,678	
032078007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**311,467,176**	

032078007000021	NON-REGULAR ALLOWANCES	3,800,000	
032078007000022	RENT SUBSIDY	307,667,176	
032078007000030	**SOCIAL CONTRIBUTION**	**182,194,585**	
032078007000031	NHIS	72,877,834	
032078007000032	PENSION	109,316,751	
032078007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**801,240,000**	
	OVERHEAD	662,640,000	
	DIRECT TEACHING/LABORATORY COST	138,600,000	
	TOTAL CAPITAL PROJECT	**721,600,000**	
032078010000000	**ONGOING PROJECTS (OTHERS)**	**721,600,000**	
032078010010000	PROVISION & INSTALLATION OF IT NETWORK & VIDEO CONFERENCING INSTRUCTIONAL FACILITIES IN 10 STUDY CENTRES	135,000,000	
032078010020000	PROVISION OF FITTING & FURNITURE FOR 10 STUDY CENTRES	105,000,000	
032078010030000	REHABILITATION OF DRAINAGE/ENTENSION WORK AT NOUN H/Q LAGOS	60,000,000	
032078010040000	ACQUISITION OF PICK-UP VANS FOR 5 NEW STUDY CENTRES 5NOS HILUX VAN @N6M EACH	30,000,000	
032078010050000	ACQUISITION OF 5 PROJECT MONITORING AND EXAMS SUPERVISION VEHICLES	35,000,000	
032078010060000	PROVISION OF OFFICE EQUIPMENTS TO 25 STUDY CENTRES	25,000,000	
032078010070000	PROVISION OF BOREHOLE AND WATER TREATMENT PLANTS FOR 9 STUDY CENTRES AND ABUJA SUB H/Q	30,000,000	
032078010080000	REHABILITATION OF 6 STUDY CENTRES (EKITI, GUSAU, UYO, JOS, GOMBE, UMUDIKE)	40,000,000	
032078010090000	ACQUISITION & INSTALLATION OF DOCUTECH PRINTING STATION	20,000,000	
032078010100000	COMPLETION OF ABUJA MODEL CENTRE	20,000,000	
032078010110000	REHABILITATION & FURNISHING OF 3 FLOORS AT THE HQTRS	10,000,000	
032078010120000	CONTRUCTION & RENOVATION OF SPECIAL STUDY CENTRES AT YENOGOA AND SOKOTO	11,600,000	
032078010130000	WRITES IN RESIDENCE - PRINTING OF COURSE MATERIALS	200,000,000	
0320800	**FGC ODOGBOLU**		
	TOTAL ALLOCATION:	**289,426,476**	
Classification No.	**EXPENDITURE ITEMS**		
032080007000001	**TOTAL PERSONNEL COST**	**146,473,610**	

032080007000010	**SALARY & WAGES - GENERAL**	**130,198,764**	
032080007000011	CONSOLIDATED SALARY	130,198,764	
032080007000030	**SOCIAL CONTRIBUTION**	**16,274,846**	
032080007000031	NHIS	6,509,938	
032080007000032	PENSION	9,764,907	
032080007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**111,349,821**	
	OVERHEAD	41,349,821	
	MEAL SUBSIDY	70,000,000	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032080010000000	**ONGOING PROJECTS (OTHERS)**	**5,203,045**	
032080010010000	BLOCK WALL PERIMETER FENCING (450 M)	5,203,045	
032080010020000	**NEW PROJECTS (OTHERS)**	**26,400,000**	
032080010030000	PURCHASE OF TRACTOR WITH ACCESSORIES	9,000,000	
032080010040000	COMPUTER ICT NETWORK PROGRAMME	5,000,000	
032080010050000	PURCHASE OF 15 DESKTOP COMPUTERS WITH PRINTERS	1,400,000	
032080010060000	RENOVATION OF 6 STAFF QUARTERS	2,000,000	
032080010070000	CONSTRUCTION OF GEOGRAPHICAL GARDEN	1,000,000	
032080010080000	RENOVATION OF 6 SUBJECT DEPARTMENTAL BUILDINGS	2,000,000	
032080010090000	RENOVATION & FURNISHING OF LIBRARY COMPLEX	1,000,000	
032080010010000	TELEPHONE NETWORK INSTALLATION	5,000,000	
0320801	**FGC IKURIN**		
	TOTAL ALLOCATION:	**297,253,091**	
Classification No.	**EXPENDITURE ITEMS**		
032080107000001	**TOTAL PERSONNEL COST**	**111,562,238**	
032080107000010	**SALARY & WAGES - GENERAL**	**99,166,434**	
032080107000011	CONSOLIDATED SALARY	99,166,434	
032080107000030	**SOCIAL CONTRIBUTION**	**12,395,804**	
032080107000031	NHIS	4,958,322	
032080107000032	PENSION	7,437,483	
032080107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**123,222,658**	
	OVERHEAD	54,128,737	
	MEAL SUBSIDY	69,093,921	

	TOTAL CAPITAL PROJECT	**62,468,195**	
032080110000000	**ONGOING PROJECTS (OTHERS)**	**62,468,195**	
032080110010000	COMPLETION OF PERIM. FENCING 900M	5,000,000	
032080110020000	REHABILITATION OF 20NOS STAFF QUARTERS	10,000,000	
032080110030000	RENO. /REHAB. OF 5 NO CLASSROM BLKS. & FURNISHING OF CLASSROOM	19,000,000	
032080110040000	RENO. /REHAB. OF 4 NO HOSTEL	12,603,045	
032080110050000	TRACTOR / SLASHER & ACCESSORIES	10,000,000	
032080110060000	OUTSTANDING 2007 CAPITAL LIABILITIES	5,865,150	
0320802	**FGC OGBOMOSHMO**		
	TOTAL ALLOCATION:	**250,723,561**	
Classification No.	**EXPENDITURE ITEMS**		
032080207000001	**TOTAL PERSONNEL COST**	**135,681,985**	
032080207000010	**SALARY & WAGES - GENERAL**	**120,606,209**	
032080207000011	CONSOLIDATED SALARY	120,606,209	
032080207000030	**SOCIAL CONTRIBUTION**	**15,075,776**	
032080207000031	NHIS	6,030,310	
032080207000032	PENSION	9,045,466	
032080207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**83,438,521**	
	OVERHEAD	33,438,521	
	MEAL SUBSIDY	50,000,000	
	TOTAL CAPITAL PROJECT	**31,603,055**	
032080210000000	**ONGOING PROJECTS (OTHERS)**	**31,603,055**	
032080210010000	CONSTRUCTION AND DRAINAGE OF 4KMS ACCESS ROAD	20,000,000	
032080210020000	REROOFING OF AGRIC LABORATORY	2,003,055	
032080210030000	RENOVATION OF LAWN TENNIS & BASKETBALL COURTS	1,500,000	
032080210040000	PURCHASE OF 1N0. RICOH PRIPORT MACHINE	1,000,000	
032080210050000	PURCHASE OF 2 NOS SHARP PHOTOCOPYING MACHINE	500,000	
032080210060000	RENOVATION AND FURNISHING OF STAFF ROOMS IN ADMIN BLOCK	2,000,000	
032080210070000	CONSTRUCTION OF PERIMETER WALL FENCING	4,000,000	
032080210080000	PURCHASE OF 4 NOS OF COMPUTERS AND ACCESSORIES	600,000	
0320803	**FGC JOS**		
	TOTAL ALLOCATION:	**368,988,726**	

Classification No.	**EXPENDITURE ITEMS**		
032080307000001	**TOTAL PERSONNEL COST**	**158,905,500**	
032080307000010	**SALARY & WAGES - GENERAL**	**141,249,333**	
032080307000011	CONSOLIDATED SALARY	141,249,333	
032080307000030	**SOCIAL CONTRIBUTION**	**17,656,167**	
032080307000031	NHIS	7,062,467	
032080307000032	PENSION	10,593,700	
032080307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**106,921,087**	
	OVERHEAD	46,921,087	
	MEAL SUBSIDY	60,000,000	
	TOTAL CAPITAL PROJECT	**103,162,139**	
032080310000000	**ONGOING PROJECTS (OTHERS)**	**103,162,139**	
032080310010000	COMPLETION OF KITCHEN/DINING HALL	15,500,000	
032080310020000	PERIMETER FENCING	10,000,000	
032080310030000	RENOVATION OF GIRLS HOSTEL	6,103,045	
032080310040000	OUTSTANDING 2007 CAPITAL LIABILITIES	71,559,094	
0320804	**FGC PORT HARCOURT**		
	TOTAL ALLOCATION:	**297,492,712**	
Classification No.	**EXPENDITURE ITEMS**		
032080407000001	**TOTAL PERSONNEL COST**	**147,725,116**	
032080407000010	**SALARY & WAGES - GENERAL**	**131,311,214**	
032080407000011	CONSOLIDATED SALARY	131,311,214	
032080407000030	**SOCIAL CONTRIBUTION**	**16,413,902**	
032080407000031	NHIS	6,565,561	
032080407000032	PENSION	9,848,341	
032080407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**118,164,551**	
	OVERHEAD	38,164,551	
	MEAL SUBSIDY	80,000,000	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032080410000000	**ONGOING PROJECTS (OTHERS)**	**26,056,615**	
032080410010000	CONSTRUCTION OF MULTI PURPOSE ASSEMBLY HALL	2,332,253	
032080410020000	RENOVATION OF KITCHEN/DINING HALL	5,000,000	

032080410030000	RENOVATION OF 7 NOS OF CLASSROOM BLOCK	14,224,362	
032080410040000	SUPPLY OF 1 NO 307 PEUGEOT S/WAGON	4,500,000	
032080410050000	**NEW PROJECTS (OTHERS)**	**5,546,430**	
032080410060000	PROVISION OF SCIENCE & TECH. LAB. EQUIPMENT	3,546,430	
032080410080000	SUPPLY OF 80 NOS. 3-SEATERS CLASSROOM DESK	2,000,000	
0320805	**FGC SOKOTO**		
	TOTAL ALLOCATION:	**220,955,547**	
Classification No.	**EXPENDITURE ITEMS**		
032080507000001	**TOTAL PERSONNEL COST**	**79,989,722**	
032080507000010	**SALARY & WAGES - GENERAL**	**71,101,975**	
032080507000011	CONSOLIDATED SALARY	71,101,975	
032080507000030	**SOCIAL CONTRIBUTION**	**8,887,747**	
032080507000031	NHIS	3,555,099	
032080507000032	PENSION	5,332,648	
032080507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**95,362,780**	
	OVERHEAD	35,362,780	
	MEAL SUBSIDY	60,000,000	
	TOTAL CAPITAL PROJECT	**45,603,045**	
032080510000000	**ONGOING PROJECTS (OTHERS)**	**19,603,045**	
032080510010000	PERIMETER FEBCING 800 METRES	5,603,045	
032080510020000	REHABILITATION OF 2 NNOS DOMITORIES	14,000,000	
032080510030000	**NEW PROJECTS (OTHERS)**	**26,000,000**	
032080510040000	REHABILITATION OF 2 NOS BLOCKS OF CLASSROOMS	10,000,000	
032080510050000	PURCHASE OF 250KVA GENERATOR	16,000,000	
0320806	**FGC POTISKUM**		
	TOTAL ALLOCATION:	**184,895,532**	
Classification No.	**EXPENDITURE ITEMS**		
032080607000001	**TOTAL PERSONNEL COST**	**79,165,505**	
032080607000010	**SALARY & WAGES - GENERAL**	**70,369,338**	
032080607000011	CONSOLIDATED SALARY	70,369,338	
032080607000030	**SOCIAL CONTRIBUTION**	**8,796,167**	
032080607000031	NHIS	3,518,467	

032080607000032	PENSION	5,277,700	
032080607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**74,126,982**	
	OVERHEAD	29,126,982	
	MEAL SUBSIDY	45,000,000	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032080610000000	**ONGOING PROJECTS (OTHERS)**	**21,994,470**	
032080610010000	COMPLETION OF MULTIPURPOSE HALL	18,445,000	
032080610020000	SINKING OF 1 N0. BOREHOLE AND RETICULATION	3,549,470	
032080610030000	**NEW PROJECTS (OTHERS)**	**9,608,575**	
032080610040000	TOYOTA COASTER (35) SEATER FOR STUDENT	9,608,575	
0320807	**FGC BUNI-YADI**		
	TOTAL ALLOCATION:	**203,654,167**	
Classification No.	**EXPENDITURE ITEMS**		
032080707000001	**TOTAL PERSONNEL COST**	**51,870,329**	
032080707000010	**SALARY & WAGES - GENERAL**	**46,106,959**	
032080707000011	CONSOLIDATED SALARY	46,106,959	
032080707000030	**SOCIAL CONTRIBUTION**	**5,763,370**	
032080707000031	NHIS	2,305,348	
032080707000032	PENSION	3,458,022	
032080707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**85,225,523**	
	OVERHEAD	25,475,379	
	MEAL SUBSIDY	59,750,144	
	TOTAL CAPITAL PROJECT	**66,558,315**	
032080710000000	**NEW PROJECTS (OTHERS)**	**66,558,315**	
032080710010000	FURNISHING & EQUIPING NEW ADMIN BLOCK	10,000,000	
032080710020000	FURNISHING & EQUIPING NEW KITCHEN	9,000,000	
032080710030000	SUPPLY OF 40 COMPUTERS, TABLES	2,400,000	
032080710040000	3500M WALL FENCE (2ND PHASE)	15,644,315	
032080710050000	CONSTRUCTION OF DRAINAGE & ACCESS RD	26,250,000	
032080710060000	SUPPLY OF STUDENT BED 500	2,000,000	
032080710070000	RENOVATION OF STUDENT HOSTELS	1,264,000	
0320808	**FGC ODIKOLOKUNA**		

	TOTAL ALLOCATION:	**257,897,035**	
Classification No.	**EXPENDITURE ITEMS**		
032080807000001	**TOTAL PERSONNEL COST**	**45,563,933**	
032080807000010	**SALARY & WAGES - GENERAL**	**40,501,274**	
032080807000011	CONSOLIDATED SALARY	40,501,274	
032080807000030	**SOCIAL CONTRIBUTION**	**5,062,659**	
032080807000031	NHIS	2,025,064	
032080807000032	PENSION	3,037,596	
032080807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**76,771,005**	
	OVERHEAD	31,771,005	
	MEAL SUBSIDY	45,000,000	
	TOTAL CAPITAL PROJECT	**135,562,097**	
032080810000000	**ONGOING PROJECTS (OTHERS)**	**31,603,045**	
032080810010000	PURCHASE OF 1 NO. 307 SALON CAR	5,000,000	
032080810020000	REHABILITATION OF 1 NO DINING HALL	11,603,045	
032080810030000	INTERNAL ROAD NETWORK AND DRAINAGE	15,000,000	
032080810040000	**NEW PROJECTS (OTHERS)**	**103,959,052**	
032080810050000	OUTSTANDING 2007 CAPITAL LIABILITIES	103,959,052	
0320820	**FGC KEFFI**		
	TOTAL ALLOCATION:	**233,026,950**	
Classification No.	**EXPENDITURE ITEMS**		
032082007000001	**TOTAL PERSONNEL COST**	**103,041,138**	
032082007000010	**SALARY & WAGES - GENERAL**	**91,592,123**	
032082007000011	CONSOLIDATED SALARY	91,592,123	
032082007000030	**SOCIAL CONTRIBUTION**	**11,449,015**	
032082007000031	NHIS	4,579,606	
032082007000032	PENSION	6,869,409	
032082007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,561,687**	
	OVERHEAD	30,561,687	
	MEAL SUBSIDY	50,000,000	
	TOTAL CAPITAL PROJECT	**49,424,125**	
032082010000000	**ONGOING PROJECTS (OTHERS)**	**31,603,046**	

032082010010000	COMPLETION OF ABANDONED PTA 6 CLASSROOM BLOCKS	5,003,046	
032082010020000	CONSTRUCTION OF 1 N0. BOREHOLE	8,000,000	
032082010030000	RENOVATION OF BENUE HOUSE (BOYS HOSTEL)	6,500,000	
032082010040000	RENOVATION OF COTTAGE HOUSE (GIRLS HOSTEL)	6,000,000	
032082010050000	CONSTRUCTION OF SCIENCE LAB	6,100,000	
032082010060000	**NEW PROJECTS (OTHERS)**	**17,821,079**	
032082010070000	REHABILITATION OF TWO BLOCKS OF CLASSROOMS AND PROVISION OF FURNITURE FOR CLASSROOMS; 500 DESK AND CHAIRS	17,821,079	
0320810	**FGC OHAFIA**		
	TOTAL ALLOCATION:	**196,746,827**	
Classification No.	**EXPENDITURE ITEMS**		
032081007000001	**TOTAL PERSONNEL COST**	**64,978,112**	
032081007000010	**SALARY & WAGES - GENERAL**	**57,758,322**	
032081007000011	CONSOLIDATED SALARY	57,758,322	
032081007000030	**SOCIAL CONTRIBUTION**	**7,219,790**	
032081007000031	NHIS	2,887,916	
032081007000032	PENSION	4,331,874	
032081007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**93,493,170**	
	OVERHEAD	25,065,965	
	MEAL SUBSIDY	68,427,205	
	TOTAL CAPITAL PROJECT	**38,275,545**	
032081010000000	**ONGOING PROJECTS (OTHERS)**	**38,275,545**	
032081010010000	COMPLETION OF ASSEMBLY HALL	5,000,000	
032081010020000	COMPLETION OF INTERNAL ROAD NETWORKS IN THE COLLEGE	9,800,000	
032081010030000	COMPLETION OF 2 BLOCKS OF BOYS/GIRLS HOSTELS	8,160,000	
032081010040000	COMPLETION OF 2 NOS OF 6 CLASSROOM BLOCKS	8,643,045	
032081010050000	OUTSTANDING 2007 CAPITAL LIABILITIES	6,672,500	
0320811	**FGC, BILLIRI**		
	TOTAL ALLOCATION:	**229,507,693**	
Classification No.	**EXPENDITURE ITEMS**		
032081107000001	**TOTAL PERSONNEL COST**	**58,713,127**	
032081107000010	**SALARY & WAGES - GENERAL**	**52,189,446**	

032081107000011	CONSOLIDATED SALARY	52,189,446	
032081107000030	**SOCIAL CONTRIBUTION**	**6,523,681**	
032081107000031	NHIS	2,609,472	
032081107000032	PENSION	3,914,208	
032081107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**99,191,521**	
	OVERHEAD	41,191,521	
	MEAL SUBSIDY	58,000,000	
	TOTAL CAPITAL PROJECT	**71,603,045**	
032081110000000	**ONGOING PROJECTS (OTHERS)**	**65,103,045**	
032081110010000	CONSTRUCTION OF DRAINAGES AND GULLY EROSION	10,000,000	
032081110020000	PURCHASE OF DOUBLE BEDS AND MATRESSES	2,203,045	
032081110030000	CONSTRUCTION OF STUDENTS DINING HALL	19,000,000	
032081110040000	CONSTRUCTION OF INTERNAL ROAD	7,900,000	
032081110050000	CONSTRUCTION OF PERIMETER FENCING	15,000,000	
032081110060000	RENOVATION OF STAFF QUARTERS	5,000,000	
032081110070000	CONSTRUCTION OF VIP TOILETS	5,000,000	
032081110080000	PURCHASE OF LIBRARY BOOKS	1,000,000	
032081110090000	**NEW PROJECTS (OTHERS)**	**6,500,000**	
032081110010000	PURCHASE AND INSTALLATION OF 500KVA PERKINS GENERATOR	6,500,000	
0320813	**FGC GARKI**		
	TOTAL ALLOCATION:	**273,289,252**	
Classification No.	**EXPENDITURE ITEMS**		
032081307000001	**TOTAL PERSONNEL COST**	**144,167,442**	
032081307000010	**SALARY & WAGES - GENERAL**	**128,148,837**	
032081307000011	CONSOLIDATED SALARY	128,148,837	
032081307000030	**SOCIAL CONTRIBUTION**	**16,018,605**	
032081307000031	NHIS	6,407,442	
032081307000032	PENSION	9,611,163	
032081307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**97,518,765**	
	OVERHEAD	32,306,887	
	MEAL SUBSIDY	65,211,878	
	TOTAL CAPITAL PROJECT	**31,603,045**	

032081310000000	**ONGOING PROJECTS (OTHERS)**	**31,603,045**	
032081310010000	CONSTRUCTION OF ADMIN BLOCK/STAFF OFFICE	2,500,000	
032081310020000	CONSTRUCTION OF 5 NO SNR STAFF QUARTERS	5,500,000	
032081310030000	CONSTRUCTION OF 5 NO BLOCKS OF 6 CLASSROOMS	3,603,045	
032081310040000	CONSTR. OF CHEM,. PHYSICS & BIOLOGY LAB	10,000,000	
032081310050000	CONSTR. OF 2 NO HOSTEL BLOCK (STOREY BUILDING)	10,000,000	
0320814	**FGC RUBBOCHI**		
	TOTAL ALLOCATION:	**289,222,546**	
Classification No.	**EXPENDITURE ITEMS**		
032081407000001	**TOTAL PERSONNEL COST**	**63,612,503**	
032081407000010	**SALARY & WAGES - GENERAL**	**56,544,447**	
032081407000011	CONSOLIDATED SALARY	56,544,447	
032081407000030	**SOCIAL CONTRIBUTION**	**7,068,056**	
032081407000031	NHIS	2,827,222	
032081407000032	PENSION	4,240,834	
032081407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**109,804,340**	
	OVERHEAD	50,496,228	
	MEAL SUBSIDY	59,308,112	
	TOTAL CAPITAL PROJECT	**115,805,703**	
032081410000000	**ONGOING PROJECTS (OTHERS)**	**106,805,703**	
032081410010000	CONSTRUCTION OF 3 BASE LABORATORY	2,796,378	
032081410020000	CONSTRUCTION AND EQUIPING OF G/C CLINIC D.HALL	1,568,010	
032081410030000	PERIMETER FENCING	3,568,056	
032081410040000	CONSTRUCTION OF 2 NO TECH/HOME ECONS. W/S	4,568,010	
032081410050000	CONSTRUCTION OF 2 NO OF STUDENT HOSTEL	1,419,987	
032081410060000	CONSTRUCTION OF 1 NO OF STUDENT HOSTEL (GIRLS)	1,568,010	
032081410070000	CONSTRUCTION OF LIBRARY	5,546,584	
032081410080000	INTERNAL ROAD CONST/DRAINGES	1,568,010	
032081410090000	OUTSTANDING 2007 CAPITAL LIABILITIES	84,202,658	
032081410010000	**NEW PROJECTS (OTHERS)**	**9,000,000**	
032081410011000	PROCURMENT OF WATER TANKER	9,000,000	
0320815	**FGC OKPOSI**		

	TOTAL ALLOCATION:	**284,192,967**	
Classification No.	**EXPENDITURE ITEMS**		
032081507000001	**TOTAL PERSONNEL COST**	**85,133,689**	
032081507000010	**SALARY & WAGES - GENERAL**	**75,674,390**	
032081507000011	CONSOLIDATED SALARY	75,674,390	
032081507000030	**SOCIAL CONTRIBUTION**	**9,459,299**	
032081507000031	NHIS	3,783,720	
032081507000032	PENSION	5,675,579	
032081507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**119,106,519**	
	OVERHEAD	40,967,835	
	MEAL SUBSIDY	78,138,684	
	TOTAL CAPITAL PROJECT	**79,952,759**	
032081510000000	**ONGOING PROJECTS (OTHERS)**	**79,952,759**	
032081510010000	COMPLETION OF 2 NOS BLOCKS OF 6 CLASSROOMS PHASE II (DEVELOPMENT)	8,000,000	
032081510020000	COMPLETION OF 1 N0. HOSTEL BLOCK PHASE II (DEVELOPMENT)	8,000,000	
032081510030000	RENOVATION OF DINING HALL & KITCHEN (DEVELOPMENT)	5,603,045	
032081510040000	RE-SURFACING WITH ASPHALT INTERNAL ACCESS ROAD/DRAINAGE (DEVELOPMENT)	10,000,000	
032081510050000	OUTSTANDING 2007 CAPITAL LIABILITIES	48,349,714	
0320815	**FGC KWALI**		
	TOTAL ALLOCATION:	**274,176,525**	
Classification No.	**EXPENDITURE ITEMS**		
032081507000001	**TOTAL PERSONNEL COST**	**136,461,628**	
032081507000010	**SALARY & WAGES - GENERAL**	**121,299,225**	
032081507000011	CONSOLIDATED SALARY	121,299,225	
032081507000030	**SOCIAL CONTRIBUTION**	**15,162,403**	
032081507000031	NHIS	6,064,961	
032081507000032	PENSION	9,097,442	
032081507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**90,390,925**	
	OVERHEAD	30,390,925	
	MEAL SUBSIDY	60,000,000	
	TOTAL CAPITAL PROJECT	**47,323,972**	

032081510000000	**ONGOING PROJECTS (OTHERS)**	**22,823,972**	
032081510010000	OUTSTANDING 2007 CAPITAL LIABILITIES	15,720,927	
032081510020000	CONSTRUCTION OF COLLEGE LIBRARY	7,103,045	
032081510030000	**NEW PROJECTS (OTHERS)**	**24,500,000**	
032081510040000	RENOVATION OF BOY 'S HOSTEL	8,000,000	
032081510050000	RENOVATION OF ONE BLOCK OF FOUR CLASSROOM	7,000,000	
032081510060000	PURCHASE OF 30 SEATER BUS	9,500,000	
0'0320000	**FGC GANYE**		
	TOTAL ALLOCATION:	**253,451,016**	
Classification No.	**EXPENDITURE ITEMS**		
0'03200007000001	**TOTAL PERSONNEL COST**	**76,736,612**	
0'03200007000010	**SALARY & WAGES - GENERAL**	**68,210,322**	
0'03200007000011	CONSOLIDATED SALARY	68,210,322	
0'03200007000030	**SOCIAL CONTRIBUTION**	**8,526,290**	
0'03200007000031	NHIS	3,410,516	
0'03200007000032	PENSION	5,115,774	
0'03200007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**101,334,350**	
	OVERHEAD	36,889,893	
	MEAL SUBSIDY	64,444,457	
	TOTAL CAPITAL PROJECT	**75,380,054**	
03200010000000	**ONGOING PROJECTS (OTHERS)**	**39,835,099**	
03200010010000	COMPLETION OF 7000M PERIMETER FENCE	17,513,360	
03200010020000	COMPLETION OF 1 N0. BLOCK OF 2 LAB	6,500,000	
03200010030000	COMPLETION OF 1 N0. BLOCK OF 2 LAB	7,000,000	
03200010040000	OUTSTANDING 2007 CAPITAL LIABILITIES	8,821,739	
03200010050000	**NEW PROJECTS (OTHERS)**	**35,544,955**	
03200010060000	FURNISHING OF NEW ADMINISTRATIVE BLOCK	3,789,954	
03200010070000	REHABILITATION OF 3 BLOCK OF 4 CLASSROOM	800,000	
03200010080000	REHABILITATION OF 35 NOS STAFF QUARTERS	6,000,000	
03200010090000	PURCHASE OF 32 SEATER STUDENT BUS	12,000,000	
03200010010000	PURCHASE OF TEACHING AIDS AND TEXTBOOKS	3,755,000	
03200010011000	CONSTRUCTION OF CLINIC	3,000,000	

03200010012000	DRILLING OF 2 HANDPUMPS (WATER)	700,001	
03200010013000	PURCHASE OF UTILITY VEHICLE	5,500,000	
0320818	**FGGC, YOLA**		
	TOTAL ALLOCATION:	**282,148,940**	
Classification No.	**EXPENDITURE ITEMS**		
032081807000001	**TOTAL PERSONNEL COST**	**84,848,010**	
032081807000010	**SALARY & WAGES - GENERAL**	**75,420,453**	
032081807000011	CONSOLIDATED SALARY	75,420,453	
032081807000030	**SOCIAL CONTRIBUTION**	**9,427,557**	
032081807000031	NHIS	3,771,023	
032081807000032	PENSION	5,656,534	
032081807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**131,533,145**	
	OVERHEAD	51,138,872	
	MEAL SUBSIDY	80,394,273	
	TOTAL CAPITAL PROJECT	**65,767,785**	
032081810000000	**ONGOING PROJECTS (OTHERS)**	**65,767,785**	
032081810010000	PERIMETER FENCING OF THE COLLEGE	16,303,045	
032081810020000	COMPLETIION OF DINING HALL	7,000,000	
032081810030000	COMPLETION OF ADMIN BLOCK	7,300,000	
032081810040000	OUTSTANDING 2007 CAPITAL LIABILITIES	35,164,740	
0320819	**FGC IKOT EKPENE**		
	TOTAL ALLOCATION:	**284,978,133**	
Classification No.	**EXPENDITURE ITEMS**		
032081907000001	**TOTAL PERSONNEL COST**	**118,598,304**	
032081907000010	**SALARY & WAGES - GENERAL**	**105,420,715**	
032081907000011	CONSOLIDATED SALARY	105,420,715	
032081907000030	**SOCIAL CONTRIBUTION**	**13,177,589**	
032081907000031	NHIS	5,271,036	
032081907000032	PENSION	7,906,554	
032081907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,612,307**	
	OVERHEAD	32,466,843	
	MEAL SUBSIDY	68,145,464	

	TOTAL CAPITAL PROJECT	**65,767,522**	
032081910000000	**ONGOING PROJECTS (OTHERS)**	**55,664,477**	
032081910010000	COMPLETION OF 1 N0 OF 4 CLASSROOM BLOCK	7,000,000	
032081910020000	RENOVATION/REHABILITATION OF NIGER/GONGOLA BOYS HOSTELS	6,000,000	
032081910030000	RENOVATION/REHABILITATION OF 2 NOS OF 2 STOREY BUILDING BOYS HOSTEL	8,500,000	
032081910040000	OUTSTANDING 2007 CAPITAL LIABILITIES	34,164,477	
032081910050000	**NEW PROJECTS (OTHERS)**	**10,103,045**	
032081910060000	PURCHASE OF 1 N0. DIGITAL DUPLICATOR	1,500,000	
032081910070000	PROVISION OF BOREHOLE/OVERHEAD TANK IN STAFF QUARTERS	1,603,045	
032081910080000	PURCHASE OF 16 SEATER HIACE BUS	7,000,000	
0320820	**FGC IKET NISE**		
	TOTAL ALLOCATION:	**265,163,530**	
Classification No.	**EXPENDITURE ITEMS**		
032082007000001	**TOTAL PERSONNEL COST**	**117,095,534**	
032082007000010	**SALARY & WAGES - GENERAL**	**104,084,919**	
032082007000011	CONSOLIDATED SALARY	104,084,919	
032082007000030	**SOCIAL CONTRIBUTION**	**13,010,615**	
032082007000031	NHIS	5,204,246	
032082007000032	PENSION	7,806,369	
032082007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**95,789,951**	
	OVERHEAD	30,440,930	
	MEAL SUBSIDY	65,349,021	
	TOTAL CAPITAL PROJECT	**52,278,045**	
032082010000000	**ONGOING PROJECTS (OTHERS)**	**675,000**	
032082010010000	OUTSTANDING 2007 CAPITAL LIABILITIES	675,000	
032082010020000	**NEW PROJECTS (OTHERS)**	**51,603,045**	
032082010030000	CONSTRUCTION OF ASSEMBLE HALL	20,000,000	
032082010040000	CONSTRUCTION OF 2 NO BOYS HOSTEL AND 1 N0. GIRLS HOSTEL	11,603,045	
032082010050000	CONSTRUCTION OF 3 BLOCKS OF 4 FLAT EACH FOR SENIOR STAFF	20,000,000	
0320822	**FGC AZARE**		
	TOTAL ALLOCATION:	**320,004,441**	

Classification No.	EXPENDITURE ITEMS		
032082207000001	**TOTAL PERSONNEL COST**	**76,592,280**	
032082207000010	**SALARY & WAGES - GENERAL**	**68,082,027**	
032082207000011	CONSOLIDATED SALARY	68,082,027	
032082207000030	**SOCIAL CONTRIBUTION**	**8,510,253**	
032082207000031	NHIS	3,404,101	
032082207000032	PENSION	5,106,152	
032082207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**114,194,937**	
	OVERHEAD	46,110,315	
	MEAL SUBSIDY	68,084,622	
	TOTAL CAPITAL PROJECT	**129,217,224**	
032082210000000	**ONGOING PROJECTS (OTHERS)**	**129,217,224**	
032082210010000	PERIMETER FENCING	13,103,045	
032082210020000	INTERNAL ROAD NETWORK	10,000,000	
032082210030000	RENOVATION OF BURNT BLOCK	4,500,000	
032082210040000	RENOVATION OF LIBRARY	4,000,000	
032082210050000	OUTSTANDING 2007 CAPITAL LIABILITIES	97,614,179	
0320823	**FGC IKET VANDAKYA**		
	TOTAL ALLOCATION:	**214,110,868**	
Classification No.	**EXPENDITURE ITEMS**		
032082307000001	**TOTAL PERSONNEL COST**	**83,221,351**	
032082307000010	**SALARY & WAGES - GENERAL**	**73,974,534**	
032082307000011	CONSOLIDATED SALARY	73,974,534	
032082307000030	**SOCIAL CONTRIBUTION**	**9,246,817**	
032082307000031	NHIS	3,698,727	
032082307000032	PENSION	5,548,090	
032082307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**99,286,472**	
	OVERHEAD	32,973,843	
	MEAL SUBSIDY	66,312,629	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032082310000000	**ONGOING PROJECTS (OTHERS)**	**21,003,045**	
032082310010000	COMPLETION OF PHASE II OF LIBRARY COMPLEX	6,003,045	

032082310020000	PERIMETER WALL FENCING	15,000,000	
032082310030000	**NEW PROJECTS (OTHERS)**	**10,600,000**	
032082310040000	PROVISION OF INSTRUCTIONAL MATERIALS, ELECTRONIC BOARD, TEXTBOOKS AND PRISON SERIES PRINTING MACHINE	4,600,000	
032082310050000	PROVISION OF VEHICLE - PEUGOET 307 WAGON & PICK-UP (HILLUX)	6,000,000	
0320824	**FGC MAIDUGURI**		
	TOTAL ALLOCATION:	**241,866,215**	
Classification No.	**EXPENDITURE ITEMS**		
032082407000001	**TOTAL PERSONNEL COST**	**90,286,858**	
032082407000010	**SALARY & WAGES - GENERAL**	**80,254,985**	
032082407000011	CONSOLIDATED SALARY	80,254,985	
032082407000030	**SOCIAL CONTRIBUTION**	**10,031,873**	
032082407000031	NHIS	4,012,749	
032082407000032	PENSION	6,019,124	
032082407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**119,976,312**	
	OVERHEAD	50,463,164	
	MEAL SUBSIDY	69,513,148	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032082410000000	**ONGOING PROJECTS (OTHERS)**	**10,000,000**	
032082410010000	COMPLETION OF SCIENCE LABOROTARY	10,000,000	
032082410020000	**NEW PROJECTS (OTHERS)**	**21,603,045**	
032082410030000	REHABILITATION OF LIBRARY COMPLEX	6,000,000	
032082410040000	PERIMETER FENCING	9,603,045	
032082410050000	RENOVATION OF 2 LECTURE THEATRE	6,000,000	
0320825	**FGC IKOM**		
	TOTAL ALLOCATION:	**207,246,029**	
Classification No.	**EXPENDITURE ITEMS**		
032082507000001	**TOTAL PERSONNEL COST**	**81,964,710**	
032082507000010	**SALARY & WAGES - GENERAL**	**72,857,520**	
032082507000011	CONSOLIDATED SALARY	72,857,520	
032082507000030	**SOCIAL CONTRIBUTION**	**9,107,190**	
032082507000031	NHIS	3,642,876	

032082507000032	PENSION	5,464,314	
032082507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**89,189,127**	
	OVERHEAD	29,151,419	
	MEAL SUBSIDY	60,037,708	
	TOTAL CAPITAL PROJECT	**36,092,192**	
032082510000000	**ONGOING PROJECTS (OTHERS)**	**36,092,192**	
032082510010000	REHABILITATION OF 16KM ROAD NETWORK	7,500,000	
032082510020000	PERIMETER WALL FENCING -1.5KM	6,803,045	
032082510030000	REHABILITATION OF 4 NO. HOSTEL BLOCKS FOR BOYS	3,000,000	
032082510040000	PURCHASE OF 32 SEATER TOYOTA COASTER BUS WITH A/C	9,300,000	
032082510050000	CONSTRUCTION OF SCIENCE LABORATORIES	5,000,000	
032082510060000	OUTSTANDING 2007 CAPITAL LIABILITIES	4,489,147	
0320826	**FGC OGOJA**		
	TOTAL ALLOCATION:	**260,459,394**	
Classification No.	**EXPENDITURE ITEMS**		
032082607000001	**TOTAL PERSONNEL COST**	**69,091,498**	
032082607000010	**SALARY & WAGES - GENERAL**	**61,414,665**	
032082607000011	CONSOLIDATED SALARY	61,414,665	
032082607000030	**SOCIAL CONTRIBUTION**	**7,676,833**	
032082607000031	NHIS	3,070,733	
032082607000032	PENSION	4,606,100	
032082607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**102,086,692**	
	OVERHEAD	43,476,272	
	MEAL SUBSIDY	58,610,420	
	TOTAL CAPITAL PROJECT	**89,281,204**	
032082610000000	**ONGOING PROJECTS (OTHERS)**	**17,678,159**	
032082610010000	OUTSTANDING 2007 CAPITAL LIABILITIES	17,678,159	
032082610020000	**NEW PROJECTS (OTHERS)**	**71,603,045**	
032082610030000	PURACHSE 1 NO 32 SEATER TOYOTA BUS WITH A/C	11,000,000	
032082610040000	PURACHSE 1 NO 250 KVA GENERATOR	10,000,000	
032082610050000	REHABULTATION 8 NO HOTELS	8,000,000	
032082610060000	REHABILITATION INTERNAL ROAD WORK 450 M	6,603,045	

032082610070000	CONSTRUCTION OF 1NO ADMINISTRATIVE BLOCK	8,000,000	
032082610080000	CONSTRUCTION OF 2NOS CLASSROOM	10,000,000	
032082610090000	CONSTRUCTION OF KITCHEN	6,000,000	
032082610010000	SUPPLY OF KITCHEN EQUIPMENT	2,000,000	
032082610011000	RENOVATION OF RECREATION CENTRE FOR STAFF & STUDENTS	7,000,000	
032082610012000	SUPPLY OF DOUBLE BUNK BED	1,000,000	
032082610013000	RENOVATION OF GUEST HOUSE	2,000,000	
0320827	**FGC WARRI**		
	TOTAL ALLOCATION:	**280,931,913**	
Classification No.	**EXPENDITURE ITEMS**		
032082707000001	**TOTAL PERSONNEL COST**	**142,583,222**	
032082707000010	**SALARY & WAGES - GENERAL**	**126,740,642**	
032082707000011	CONSOLIDATED SALARY	126,740,642	
032082707000030	**SOCIAL CONTRIBUTION**	**15,842,580**	
032082707000031	NHIS	6,337,032	
032082707000032	PENSION	9,505,548	
032082707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**93,985,372**	
	OVERHEAD	28,855,518	
	MEAL SUBSIDY	65,129,854	
	TOTAL CAPITAL PROJECT	**44,363,319**	
032082710000000	**ONGOING PROJECTS (OTHERS)**	**14,360,274**	
032082710010000	EXPANSION OF EXISTING ASSEMBLY HALL	1,600,000	
032082710020000	OUTSTANDING 2007 CAPITAL LIABILITIES	12,760,274	
032082710030000	**NEW PROJECTS (OTHERS)**	**30,003,045**	
032082710040000	CONSTRUCTION OF A NEW LIBRARY COMPLEX	4,000,000	
032082710050000	CONSTRUCTION OF 10 KM DRAINAGE SYSTEM	3,500,000	
032082710060000	100KVA GENERATING SET	8,000,000	
032082710070000	RENOVATION OF 5 BLOCK SENIOR STAFF QUARTERS	4,000,000	
032082710080000	PURCHASE OF A UTILITY VEHICLE	5,503,045	
032082710090000	RENOVATION OF SCHOOL THEATER HALLS	5,000,000	
0320828	**FGC OKIGWE**		
	TOTAL ALLOCATION:	**346,370,090**	

Classification No.	EXPENDITURE ITEMS		
032082807000001	**TOTAL PERSONNEL COST**	**142,583,222**	
032082807000010	**SALARY & WAGES - GENERAL**	**126,740,642**	
032082807000011	CONSOLIDATED SALARY	126,740,642	
032082807000030	**SOCIAL CONTRIBUTION**	**15,842,580**	
032082807000031	NHIS	6,337,032	
032082807000032	PENSION	9,505,548	
032082807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**105,351,323**	
	OVERHEAD	42,569,253	
	MEAL SUBSIDY	62,782,070	
	TOTAL CAPITAL PROJECT	**98,435,545**	
032082810000000	**ONGOING PROJECTS (OTHERS)**	**90,435,545**	
032082810010000	2000M PERIMETER FENCING	15,000,000	
032082810020000	CONSTRUCTION OF SCIENCE LAB. & FURNISHING	15,850,000	
032082810030000	RETICULATION OF WATER	8,000,000	
032082810040000	CONSTRUCTION OF INCINERATORS	2,500,000	
032082810050000	CONSTRUCTION OF VIP TOILETS	5,000,000	
032082810060000	SUPPLY OF HOME ECONS EQUIPMENTS	8,553,045	
032082810070000	REHABILITATION OF INTERNAL ROAD NETWORK AND DRAINAGES	8,700,000	
032082810080000	OUTSTANDING 2007 CAPITAL LIABILITIES	26,832,500	
032082810090000	**NEW PROJECTS (OTHERS)**	**8,000,000**	
032082810010000	INSTALLATION OF 20NOS WORKSHOP BENCHES FITTED WITH VICES AND STOOLS FOR METAL WORK ROOM	6,000,000	
032082810011000	SUPPLY AND INSTALLATION OF 30NOS. OVERHEAD TANKS TO HOSTEL AND STAFF	2,000,000	
0320829	**FGC KADUNA**		
	TOTAL ALLOCATION:	**428,664,133**	
Classification No.	**EXPENDITURE ITEMS**		
032082907000001	**TOTAL PERSONNEL COST**	**141,121,983**	
032082907000010	**SALARY & WAGES - GENERAL**	**125,441,763**	
032082907000011	CONSOLIDATED SALARY	125,441,763	
032082907000030	**SOCIAL CONTRIBUTION**	**15,680,220**	
032082907000031	NHIS	6,272,088	

032082907000032	PENSION	9,408,132	
032082907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**140,221,792**	
	OVERHEAD	60,469,395	
	MEAL SUBSIDY	79,752,397	
	TOTAL CAPITAL PROJECT	**147,320,358**	
032082910000000	**ONGOING PROJECTS (OTHERS)**	**147,320,358**	
032082910010000	RENOVATION OF 15NOS STAFF QUARTERS @ N1.2M EACH	18,000,000	
032082910020000	REHABILITATION OF STUDENTS HOSTELS	8,603,045	
032082910030000	1 INDUSTRIAL PHOTOCOPIER	2,000,000	
032082910040000	TARRING OF RING ROAD & REHABILIATION OF INTERNAL ROAD NETWORK	20,000,000	
032082910050000	COMPLETION OF ASSENBLY HALL	5,000,000	
032082910060000	REHABILITATION OF PERIMETER FENCING	3,000,000	
032082910070000	OUTSTANDING 2007 CAPITAL LIABILITIES	90,717,313	
0320830	**FGC ZARIA**		
	TOTAL ALLOCATION:	**335,247,910**	
Classification No.	**EXPENDITURE ITEMS**		
032083007000001	**TOTAL PERSONNEL COST**	**89,206,697**	
032083007000010	**SALARY & WAGES - GENERAL**	**79,294,842**	
032083007000011	CONSOLIDATED SALARY	79,294,842	
032083007000030	**SOCIAL CONTRIBUTION**	**9,911,855**	
032083007000031	NHIS	3,964,742	
032083007000032	PENSION	5,947,113	
032083007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**152,260,298**	
	OVERHEAD	73,277,150	
	MEAL SUBSIDY	78,983,148	
	TOTAL CAPITAL PROJECT	**93,780,915**	
032083010000000	**ONGOING PROJECTS (OTHERS)**	**87,177,870**	
032083010010000	OUTSTANDING 2007 CAPITAL LIABILITIES	32,177,870	
032083010020000	COMPLETION OF COLLEGE GUEST HOUSE	10,000,000	
032083010030000	COMPLETION OF THE ASSEMBLY HALL	10,000,000	
032083010040000	COMPLETION OF SPORTS PAVILLON	5,000,000	
032083010050000	COMPLETION OF 1 BLOCK OF CLASSES	10,000,000	

032083010060000	PERIMETER FENCING	10,000,000	
032083010070000	RENOVATION OF STAFF QUARTERS	5,000,000	
032083010080000	CONSTRUCTION OF HAND PUMP BOREHOLE 5NOS. @N1M	5,000,000	
032083010090000	**NEW PROJECTS (OTHERS)**	**6,603,045**	
032083010010000	PROVISION OF DINING HALL FURNITURE	6,603,045	
0320831	**FGC KANO**		
	TOTAL ALLOCATION:	**340,325,492**	
Classification No.	**EXPENDITURE ITEMS**		
032083107000001	**TOTAL PERSONNEL COST**	**115,902,432**	
032083107000010	**SALARY & WAGES - GENERAL**	**103,024,384**	
032083107000011	CONSOLIDATED SALARY	103,024,384	
032083107000030	**SOCIAL CONTRIBUTION**	**12,878,048**	
032083107000031	NHIS	5,151,219	
032083107000032	PENSION	7,726,829	
032083107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**117,895,712**	
	OVERHEAD	36,896,723	
	MEAL SUBSIDY	80,998,989	
	TOTAL CAPITAL PROJECT	**106,527,348**	
032083110000000	**ONGOING PROJECTS (OTHERS)**	**84,924,303**	
032083110010000	COMPLETION OF ASSEMBLY HALL	10,000,000	
032083110020000	OUTSTANDING 2007 CAPITAL LIABILITIES	74,924,303	
032083110030000	**NEW PROJECTS (OTHERS)**	**21,603,045**	
032083110040000	REHABILITATION OF DINNING HALL / KICHEN	8,000,000	
032083110050000	REHABILITATION OF SNR. STAFF QUARTERS 5 NO.	2,500,000	
032083110060000	REHABILITATION OF ADMIN BLOCK	3,500,000	
032083110070000	REHABILITATION OF 2 NO. STUDENTS HOTEL BOYS	4,000,000	
032083110080000	REHABILITATION & EQUIPTING OF CHEMISTRY, BIOLOGY AND PHYSICS LABORATORIES	3,603,045	
0320832	**FGC UGWOLAWO**		
	TOTAL ALLOCATION:	**243,573,025**	
Classification No.	**EXPENDITURE ITEMS**		
032083207000001	**TOTAL PERSONNEL COST**	**79,670,376**	

032083207000010	**SALARY & WAGES - GENERAL**	**70,818,112**	
032083207000011	CONSOLIDATED SALARY	70,818,112	
032083207000030	**SOCIAL CONTRIBUTION**	**8,852,264**	
032083207000031	NHIS	3,540,906	
032083207000032	PENSION	5,311,358	
032083207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**78,649,737**	
	OVERHEAD	29,154,665	
	MEAL SUBSIDY	49,495,072	
	TOTAL CAPITAL PROJECT	**85,252,912**	
032083210000000	**ONGOING PROJECTS (OTHERS)**	**85,252,912**	
032083210010000	REHABILITATION OF 3 BLOCKS OF STAFF QUATERS	3,000,000	
032083210020000	PROCUREMENT OF 4 UNITS EACH OF FIRE-PROOF CABINET SAFE	2,000,000	
032083210030000	COMPLETION OF 1 UNIT LIBRARY COMPLEX (PHASE II ROOFING)	3,500,000	
032083210040000	PROVISION 3 UNITS OF BOREHOLES	2,500,000	
032083210050000	CONSTRUCTION OF 1 KILOMETRE ACCESS ROAD AND TARRING	6,000,000	
032083210060000	CONSTRUCTION OF SCHOOL AUIDITORIUM (PHASE II BLOCK WORK)	6,000,000	
032083210070000	PROCUREMENT OF CLASSROOM CHAIRS AND DESK(FOR SAFF & STUDENTS)	4,000,000	
032083210080000	RENOVATION OF 1 UNIT ADMINISTRATIVE BLOCK	4,603,045	
032083210090000	OUTSTANDING 2007 CAPITAL LIABILITIES	53,649,867	
0320833	**FGC DAURA**		
	TOTAL ALLOCATION:	**212,265,796**	
Classification No.	**EXPENDITURE ITEMS**		
032083307000001	**TOTAL PERSONNEL COST**	**45,832,888**	
032083307000010	**SALARY & WAGES - GENERAL**	**40,740,345**	
032083307000011	CONSOLIDATED SALARY	40,740,345	
032083307000030	**SOCIAL CONTRIBUTION**	**5,092,543**	
032083307000031	NHIS	2,037,017	
032083307000032	PENSION	3,055,526	
032083307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**104,829,863**	
	OVERHEAD	28,030,136	
	MEAL SUBSIDY	76,799,727	
	TOTAL CAPITAL PROJECT	**61,603,045**	

032083310000000	**ONGOING PROJECTS (OTHERS)**	**61,603,045**	
032083310010000	REHABILITATION OF HOME/ECONS, LAB & EQUIPMENT	15,000,000	
032083310020000	CONSTRUCTION OF NO.2 BOYS & GIRLS HOSTELS	6,000,000	
032083310030000	REHABILITATION OF 1 NO. BLOCK 3 CLASSROOMS	5,000,000	
032083310040000	REHABILITATION OF EXISTING CLASSROOMS, DIN/HALL & KITCHEN	5,603,045	
032083310050000	REBUILDING OF THE COLLAPSED PERIMETER FENCE 4,000 METERS	30,000,000	
0320834	**FGC BIRIN YAURI**		
	TOTAL ALLOCATION:	**147,738,510**	
Classification No.	**EXPENDITURE ITEMS**		
032083407000001	**TOTAL PERSONNEL COST**	**48,910,466**	
032083407000010	**SALARY & WAGES - GENERAL**	**43,475,970**	
032083407000011	CONSOLIDATED SALARY	43,475,970	
032083407000030	**SOCIAL CONTRIBUTION**	**5,434,496**	
032083407000031	NHIS	2,173,799	
032083407000032	PENSION	3,260,698	
032083407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**67,224,999**	
	OVERHEAD	24,993,560	
	MEAL SUBSIDY	42,231,439	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032083410000000	**ONGOING PROJECTS (OTHERS)**	**22,000,000**	
032083410010000	PERIMETER FENCING 1.5KM	5,000,000	
032083410020000	RENOVATION OF CLASSROOM	7,500,000	
032083410030000	RENOVATION OF FEMALE HOSTEL	3,000,000	
032083410040000	RENOVATION OF BOYS HOSTELS	2,500,000	
032083410050000	CONSTRUCTION OF ROAD NETWORK AND DRAINAGES	4,000,000	
032083410060000	**NEW PROJECTS (OTHERS)**	**9,603,045**	
032083410070000	RENOVATION OF DINING HALL	2,000,000	
03208341080000	PURCHASE OF DINING TABLES & CHARIRS	1,503,045	
032083410090000	PURCHASE OF 10 UNITS OF COMPUTERS AND 5UNITS OF LAPTOP COMPUTERS	2,000,000	
032083410010000	RENOVATION & EQUIPMENT OF ADMIN AND BURSARY BLOCK	2,100,000	
032083410011000	RENOVATION & EQUIPING OF LIBRARY	2,000,000	
0320835	**FGC IJANIKIN**		

	TOTAL ALLOCATION:	**479,717,585**	
Classification No.	**EXPENDITURE ITEMS**		
032083507000001	**TOTAL PERSONNEL COST**	**212,639,439**	
032083507000010	**SALARY & WAGES - GENERAL**	**189,012,835**	
032083507000011	CONSOLIDATED SALARY	189,012,835	
032083507000030	**SOCIAL CONTRIBUTION**	**23,626,604**	
032083507000031	NHIS	9,450,642	
032083507000032	PENSION	14,175,963	
032083507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**160,520,843**	
	OVERHEAD	60,555,535	
	MEAL SUBSIDY	99,965,308	
	TOTAL CAPITAL PROJECT	**106,557,303**	
032083510000000	**ONGOING PROJECTS (OTHERS)**	**35,000,000**	
032083510010000	COMPLETION OF MULI-PURPOSE HALL	15,000,000	
032083510020000	COMPLETION OF INTRO-TECH LAB.	10,000,000	
032083510030000	COMPLETION OF BLOCK OF GIRLS HOSTEL	10,000,000	
032083510040000	**NEW PROJECTS (OTHERS)**	**71,557,303**	
032083510050000	PURCHASE OF 1 NO PEUGEOT 407 SALOON CAR	4,500,000	
032083510060000	INSTALLATION OF WATER RETICULATION AND TREATMENT	10,000,000	
032083510070000	REHABILITATION AND PROVISION OF KITCHEN EQUIPMENT	3,057,303	
032083510080000	REHABILITATION OF BLOCKS OF CLASSROOMS.	10,000,000	
032083510090000	PURCHASE OF 40 NOS OF COMPUTERS	4,000,000	
032083510010000	CONSTRUCTION OF SPORT PAVILLON AND SPECTATOR SEAT	15,000,000	
032083510011000	REHABILITATION OF COLLEGE FIELD & TRACKS	10,000,000	
032083510012000	PROCUREMENT & INSTALLATION OF SOLAR ENERGY	15,000,000	
0320836	**FGC MINNA**		
	TOTAL ALLOCATION:	**307,881,643**	
Classification No.	**EXPENDITURE ITEMS**		
032083607000001	**TOTAL PERSONNEL COST**	**159,606,353**	
032083607000010	**SALARY & WAGES - GENERAL**	**141,872,314**	
032083607000011	CONSOLIDATED SALARY	141,872,314	
032083607000030	**SOCIAL CONTRIBUTION**	**17,734,039**	

032083607000031	NHIS	7,093,616	
032083607000032	PENSION	10,640,424	
032083607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**116,672,245**	
	OVERHEAD	37,959,568	
	MEAL SUBSIDY	78,712,677	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032083610000000	**ONGOING PROJECTS (OTHERS)**	**31,603,045**	
032083610010000	COMPLETION OF DINING HALL	14,000,000	
032083610020000	CONSTRUCTION OF 2 NOS. STAFF QUARTERS	7,000,000	
032083610030000	CONSTRUCTION OF GIRLS HOSTEL	10,603,045	
0320836	**KING'S COLLEGE**		
	TOTAL ALLOCATION:	**539,303,366**	
Classification No.	**EXPENDITURE ITEMS**		
032083607000001	**TOTAL PERSONNEL COST**	**225,538,234**	
032083607000010	**SALARY & WAGES - GENERAL**	**200,478,430**	
032083607000011	CONSOLIDATED SALARY	200,478,430	
032083607000030	**SOCIAL CONTRIBUTION**	**25,059,804**	
032083607000031	NHIS	10,023,922	
032083607000032	PENSION	15,035,882	
032083607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**159,425,538**	
	OVERHEAD	51,784,122	
	MEAL SUBSIDY	107,641,416	
	TOTAL CAPITAL PROJECT	**154,339,594**	
032083610000000	**ONGOING PROJECTS (OTHERS)**	**40,957,094**	
032083610010000	CONSTRUCTION OF 2NOS HIGH RISE BUILDING	5,200,000	
032083610020000	COMPLETION OF HOUSE MASTER QUARTERS	3,020,545	
032083610030000	OUTSTANDING 2007 CAPITAL LIABILITIES	32,736,549	
032083610040000	**NEW PROJECTS (OTHERS)**	**113,382,500**	
032083610050000	RENOVATION OF 2NOS LECTURE THEATERS AT BOTH CAMPUSES	2,000,000	
032083610060000	CONSTRUCTION & FURNISHING OF 5NOS, 2BEDROOM STAF QUARTERS @ N10M EACH	50,000,000	
032083610070000	RENOVATION OF STAFF QUARTERS AT BOTH CAMPUSES	2,000,000	

032083610080000	RENOVATION OF KITCHEN/DINNING HALL AND STORE	2,000,000	
032083610090000	RENOVATION OF HOSTEL AT BOTH CAMPUSES	2,000,000	
032083610010000	REHABILITATION OF CLASSROOM OFFICE BLOCK	2,882,500	
032083610011000	PURCHASE OF 18 SEATER TOYOTA BUS WITH AC	3,500,000	
032083610012000	CONSTRUCTION OF ADMIN BLOCK AT THE ANNEX	2,000,000	
032083610130000	PURCHASE OF CLASSROOM CHAIRS/TABLE AT BOTH CAMPUSES	500,000	
032083610140000	PURCHASE OF TOYOTA STATION WAGON/30 SEATER BUS	4,500,000	
032083610150000	PROVISION OF STREET LIGHT AT BOTH CAMPUSES	2,000,000	
032083610160000	BOREHOLE EQUIPMENT AND WATER RETICULATION	25,000,000	
032083610170000	REHABILITATION OF HOSTEL AT ANNEX	15,000,000	
0320838	**SULEJA ACADEMY**		
	TOTAL ALLOCATION:	**276,599,414**	
Classification No.	**EXPENDITURE ITEMS**		
032083807000001	**TOTAL PERSONNEL COST**	**108,649,540**	
032083807000010	**SALARY & WAGES - GENERAL**	**96,577,369**	
032083807000011	CONSOLIDATED SALARY	96,577,369	
032083807000030	**SOCIAL CONTRIBUTION**	**12,072,171**	
032083807000031	NHIS	4,828,868	
032083807000032	PENSION	7,243,303	
032083807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**103,736,829**	
	OVERHEAD	45,150,095	
	MEAL SUBSIDY	58,586,734	
	TOTAL CAPITAL PROJECT	**64,213,045**	
032083810000000	**ONGOING PROJECTS (OTHERS)**	**64,213,045**	
032083810010000	BUILDING OF 10 NOS 1 BEDROOM FLAT	6,000,000	
032083810020000	BUILDING OF 3 NOS 2 BEDROOM FLAT	8,000,000	
032083810030000	PERIMETER FENCING (6KM)	10,000,000	
032083810040000	ADMIN BLOCK (COMPLETION AND FURNISHING)	4,603,045	
032083810050000	COMPLETION OF STANDARD STAFF ROOM	3,000,000	
032083810060000	OUTSTANDING 2007 CAPITAL LIABILITIES	32,610,000	
0320839	**FSC SOKOTO**		
	TOTAL ALLOCATION:	**265,800,613**	

Classification No.	EXPENDITURE ITEMS		
032083907000001	**TOTAL PERSONNEL COST**	**79,989,722**	
032083907000010	**SALARY & WAGES - GENERAL**	**71,101,975**	
032083907000011	CONSOLIDATED SALARY	71,101,975	
032083907000030	**SOCIAL CONTRIBUTION**	**8,887,747**	
032083907000031	NHIS	3,555,099	
032083907000032	PENSION	5,332,648	
032083907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**141,694,791**	
	OVERHEAD	42,631,808	
	MEAL SUBSIDY	99,062,983	
	TOTAL CAPITAL PROJECT	**44,116,100**	
032083910000000	**ONGOING PROJECTS (OTHERS)**	**25,579,956**	
032083910010000	CONSTRUCTION OF 2000M PERIMETER WALL FENCING	15,579,956	
032083910020000	CONSTRUCTION OF KITCHEN AND STORE	10,000,000	
032083910030000	**NEW PROJECTS (OTHERS)**	**18,536,144**	
032083910040000	RENOVATION OF STAFF QUARTERS	6,023,089	
032083910050000	RENOVATION OF 2NOS BLOCK OF CLASSROOM	12,513,055	
0320840	**FGGC NEW BUSA**		
	TOTAL ALLOCATION:	**202,227,363**	
Classification No.	**EXPENDITURE ITEMS**		
032084007000001	**TOTAL PERSONNEL COST**	**77,676,491**	
032084007000010	**SALARY & WAGES - GENERAL**	**69,045,770**	
032084007000011	CONSOLIDATED SALARY	69,045,770	
032084007000030	**SOCIAL CONTRIBUTION**	**8,630,721**	
032084007000031	NHIS	3,452,289	
032084007000032	PENSION	5,178,433	
032084007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**92,947,827**	
	OVERHEAD	34,717,958	
	MEAL SUBSIDY	58,229,869	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032084010000000	**ONGOING PROJECTS (OTHERS)**	**31,603,045**	
032084010010000	COMPLETION OF LIBRARY COMPLEX AND EQUIPPED	15,000,000	

032084010020000	CONSTRUCTION OF ROAD AND DRAINAGE	10,000,000	
032084010030000	CONSTRUCTION OF PERIMETER FENCING 4KM	6,603,045	
0320841	**FGGC SHAGAMU**		
	TOTAL ALLOCATION:	**401,253,546**	
Classification No.	**EXPENDITURE ITEMS**		
032084107000001	**TOTAL PERSONNEL COST**	**153,473,671**	
032084107000010	**SALARY & WAGES - GENERAL**	**136,421,041**	
032084107000011	CONSOLIDATED SALARY	136,421,041	
032084107000030	**SOCIAL CONTRIBUTION**	**17,052,630**	
032084107000031	NHIS	6,821,052	
032084107000032	PENSION	10,231,578	
032084107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**108,731,872**	
	OVERHEAD	29,544,981	
	MEAL SUBSIDY	79,186,891	
	TOTAL CAPITAL PROJECT	**139,048,003**	
032084110000000	**ONGOING PROJECTS (OTHERS)**	**67,444,958**	
032084110010000	OUTSTANDING 2007 CAPITAL LIABILITIES	67,444,958	
032084110020000	**NEW PROJECTS (OTHERS)**	**71,603,045**	
032084110030000	CONVERSION OF TWO HOSTEL TO STAFF QUARTERS	15,000,000	
032084110040000	RENOVATION OF (10) BLOCKS OF HOSTEL	11,000,000	
032084110050000	PROVISION OF (20) INTERACTIVE BOARDS	6,500,000	
032084110060000	RENOVATION OF (20) CLASSROOMS	24,000,000	
032084110070000	PROVISION OF (10) COMPUTERS & (5) LAPTOPS	2,500,000	
032084110080000	RENOVATION AND FURNISHING OF STAFF ROOM	7,500,000	
032084110090000	PURCHASE OF (3) LAWN MOVERS	603,045	
032084110010000	PURCHASE OF RICHO PRIPORT	2,500,000	
032084110011000	RENOVATION OF ADMIN BLOCK	2,000,000	
0320842	**FGGC AKURE**		
	TOTAL ALLOCATION:	**262,948,172**	
Classification No.	**EXPENDITURE ITEMS**		
032084207000001	**TOTAL PERSONNEL COST**	**112,492,338**	
032084207000010	**SALARY & WAGES - GENERAL**	**99,993,189**	

032084207000011	CONSOLIDATED SALARY	99,993,189	
032084207000030	**SOCIAL CONTRIBUTION**	**12,499,149**	
032084207000031	NHIS	4,999,659	
032084207000032	PENSION	7,499,489	
032084207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**115,253,473**	
	OVERHEAD	44,917,418	
	MEAL SUBSIDY	70,336,055	
	TOTAL CAPITAL PROJECT	**35,202,361**	
032084210000000	**ONGOING PROJECTS (OTHERS)**	**26,099,316**	
032084210010000	CONSTRUCTON OF 1.6KM PER METER WALL FENCE	12,500,000	
032084210020000	COMPLETION OF ASSEMBLY HALL	10,000,000	
032084210030000	OUTSTANDING 2007 CAPITAL LIABILITIES	3,599,316	
032084210040000	**NEW PROJECTS (OTHERS)**	**9,103,045**	
032084210050000	PURCHASE OF AUDO VISUAL AID EQUIPMENT	3,000,000	
032084210060000	CONSTRUCTION OF LANGUAGE LABORARY	2,000,000	
032084210070000	PURCHASE OF 10 NOS COMPUTER SYSTEMS DESKTOP HP	1,500,000	
032084210080000	PURCHASE OF 1 NO PABX EQUIPMENT	2,000,000	
032084210090000	RHABILITATION OF HOME ECONOMICS	603,045	
0320844	**FGGC IPETUMODU**		
	TOTAL ALLOCATION:	**256,667,675**	
Classification No.	**EXPENDITURE ITEMS**		
032084407000001	**TOTAL PERSONNEL COST**	**108,980,344**	
032084407000010	**SALARY & WAGES - GENERAL**	**96,871,417**	
032084407000011	CONSOLIDATED SALARY	96,871,417	
032084407000030	**SOCIAL CONTRIBUTION**	**12,108,927**	
032084407000031	NHIS	4,843,571	
032084407000032	PENSION	7,265,356	
032084407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**90,475,036**	
	OVERHEAD	32,222,902	
	MEAL SUBSIDY	58,252,134	
	TOTAL CAPITAL PROJECT	**57,212,295**	
032084410000000	**ONGOING PROJECTS (OTHERS)**	**49,609,250**	

032084410010000	COMPLETION OF MULTIPURPOSE HALL AND ASSEMBLY HALL	12,000,000	
032084410020000	COMPLETION OF DINING HALL EXTENSION	2,000,000	
032084410030000	PERIMETER FENCING OF 350 METERS LENGTH	6,000,000	
032084410040000	REHABILITATION OF ROAD COLLAPSED BRIDGES & STREET LIGHT	4,000,000	
032084410050000	OUTSTANDING 2007 CAPITAL LIABILITIES	25,609,250	
032084410060000	**NEW PROJECTS (OTHERS)**	**7,603,045**	
032084410070000	CONSTRUCTION OF 10 TOILETS/BATHROOMS IN EACG 5 DOMITORIES	5,603,045	
032084410080000	PURCHASE OF SLASHER	2,000,000	
0320845	**FGGC OYO**		
	TOTAL ALLOCATION:	**405,521,814**	
Classification No.	**EXPENDITURE ITEMS**		
032084507000001	**TOTAL PERSONNEL COST**	**139,923,987**	
032084507000010	**SALARY & WAGES - GENERAL**	**124,376,877**	
032084507000011	CONSOLIDATED SALARY	124,376,877	
032084507000030	**SOCIAL CONTRIBUTION**	**15,547,110**	
032084507000031	NHIS	6,218,844	
032084507000032	PENSION	9,328,266	
032084507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**117,089,782**	
	OVERHEAD	52,154,665	
	MEAL SUBSIDY	64,935,117	
	TOTAL CAPITAL PROJECT	**148,508,045**	
032084510000000	**ONGOING PROJECTS (OTHERS)**	**39,405,000**	
032084510010000	COMPLETION OF STORE	5,000,000	
032084510020000	RENOVATION OF ADMINISRATION BLOCK	7,500,000	
032084510030000	CONSTRUCTION OF SPORT FIELD	10,000,000	
032084510040000	SPORT PAVILLION	10,000,000	
032084510050000	OUTSTANDING 2007 CAPITAL LIABILITIES	6,905,000	
032084510060000	**NEW PROJECTS (OTHERS)**	**109,103,045**	
032084510070000	BRAITWAIT WATER TANK	7,000,000	
032084510080000	RENOVATION OF 2 HOUSE MISTRESS QUARTERS	6,000,000	
032084510090000	RENOVATION OF FINE ART BLOCK	4,103,045	
032084510010000	FURNISHING OF ADMIN BLOCK & STAFF ROOM	5,000,000	

032084510011000	COMPLETION OF 15NOS. STAFF QUARTER	67,500,000	32,000,000
032084510012000	PURCHASE OF TOYOTA 32 SEATER BUS	11,000,000	
032084510013000	SUPPLY OF SCIENCE EQUIPMENT	8,500,000	
0320836	**FGGC UMUAHIA**		
	TOTAL ALLOCATION:	**320,295,227**	
Classification No.	**EXPENDITURE ITEMS**		
032083607000001	**TOTAL PERSONNEL COST**	**126,552,484**	
032083607000010	**SALARY & WAGES - GENERAL**	**112,491,097**	
032083607000011	CONSOLIDATED SALARY	112,491,097	
032083607000030	**SOCIAL CONTRIBUTION**	**14,061,387**	
032083607000031	NHIS	5,624,555	
032083607000032	PENSION	8,436,832	
032083607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**111,060,632**	
	OVERHEAD	45,287,715	
	MEAL SUBSIDY	65,772,917	
	TOTAL CAPITAL PROJECT	**82,682,111**	
032083610000000	**ONGOING PROJECTS (OTHERS)**	**71,282,111**	
032083610010000	CONSTRUCTION OF 1NO ASSEMBLY/EXAM HALL	8,222,937	
032083610020000	INSTALLATION OF 1NO. 300KVA TRANSFORMER	832,512	
032083610030000	CONSTRUCTION OF 300M ACCESS ROAD WITH DRAINAGES	3,110,953	
032083610040000	CONSTRUCTION OF 1NO KITCHEN AND DINNING HALL COMPLEX	13,500,000	
032083610050000	CONSTRUCTION OF 1NO BLOCK 6 FLATS OF 3BEDROOMS EACH, STAFF QUARTERS	5,000,000	

032083610060000	REHABILITATION OF 1NO BLOCK OF PRINCIPAL'S QUARTER.	2,008,000	
032083610070000	CONSTRUCTION OF 36NOS, 2 BLOCK OF V.I.P TOILETS AND BATHROOMS	4,500,000	
032083610080000	CONSTRUCTION OF 1NO BLOCK OF MODERN LIBRARY	3,028,644	
032083610090000	OUTSTANDING 2007 CAPITAL LIABILITIES	31,079,066	
032083610010000	**NEW PROJECTS (OTHERS)**	**11,400,000**	
032083610011000	CONSTRUCTION OF ANOTHER 300 METERS ACCESS ROAD WITH DRAINAGES	8,400,000	
032083610012000	PROCUREMENT OF 2NOS RISOGRAPH	3,000,000	
0320847	**FGGC BWARI**		
	TOTAL ALLOCATION:	**399,447,096**	
Classification No.	**EXPENDITURE ITEMS**		
032084707000001	**TOTAL PERSONNEL COST**	**163,589,994**	
032084707000010	**SALARY & WAGES - GENERAL**	**145,413,328**	
032084707000011	CONSOLIDATED SALARY	145,413,328	
032084707000030	**SOCIAL CONTRIBUTION**	**18,176,666**	
032084707000031	NHIS	7,270,666	
032084707000032	PENSION	10,906,000	
032084707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**137,851,161**	
	OVERHEAD	47,067,631	
	MEAL SUBSIDY	90,783,530	
	TOTAL CAPITAL PROJECT	**98,005,941**	
032084710000000	**ONGOING PROJECTS (OTHERS)**	**98,005,941**	
032084710010000	CONSTRUCTION OF LIBRARY PHASE I	28,277,457	
032084710020000	CONSTRUCTION AND EQUIPING OF KITCHEN/DINING HALL	25,000,000	
032084710030000	CONSTRUCTION OF SPORTS PAVILLION WITH TRACKS AND GRASSING	13,280,858	
032084710040000	OUTSTANDING 2007 CAPITAL LIABILITIES	31,447,626	
0320848	**FGGC IKOT-OBIO-ITONG**		
	TOTAL ALLOCATION:	**253,280,236**	
Classification No.	**EXPENDITURE ITEMS**		
032084807000001	**TOTAL PERSONNEL COST**	**89,861,133**	
032084807000010	**SALARY & WAGES - GENERAL**	**79,876,563**	
032084807000011	CONSOLIDATED SALARY	79,876,563	
032084807000030	**SOCIAL CONTRIBUTION**	**9,984,570**	

032084807000031	NHIS	3,993,828	
032084807000032	PENSION	5,990,742	
032084807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**96,262,001**	
	OVERHEAD	33,438,521	
	MEAL SUBSIDY	62,823,480	
	TOTAL CAPITAL PROJECT	**67,157,102**	
032084810000000	**ONGOING PROJECTS (OTHERS)**	**67,157,102**	
032084810010000	TARRING OF COLLEGE ROADS	10,000,000	
032084810020000	REHABILITATION OF CLASSROOMS	8,603,045	
032084810030000	CONSTRUCTION OF EXAMS HALL	13,000,000	
032084810040000	OUTSTANDING 2007 CAPITAL LIABILITIES	35,554,057	
0320849	**FGGC BAUCHI**		
	TOTAL ALLOCATION:	**323,880,039**	
Classification No.	**EXPENDITURE ITEMS**		
032084907000001	**TOTAL PERSONNEL COST**	**101,426,200**	
032084907000010	**SALARY & WAGES - GENERAL**	**90,156,622**	
032084907000011	CONSOLIDATED SALARY	90,156,622	
032084907000030	**SOCIAL CONTRIBUTION**	**11,269,578**	
032084907000031	NHIS	4,507,831	
032084907000032	PENSION	6,761,747	
032084907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**115,682,934**	
	OVERHEAD	45,128,373	
	MEAL SUBSIDY	70,554,561	
	TOTAL CAPITAL PROJECT	**106,770,905**	
032084910000000	**ONGOING PROJECTS (OTHERS)**	**106,770,905**	
032084910010000	PEREMITRE FENCE	32,000,000	
032084910020000	COMPPLETION OF MULTIPURPOSE HALL	15,000,000	
032084910030000	32 SEATER BUS	13,000,000	
032084910040000	EXPANTION OF DINNING HALL	15,000,000	
032084910050000	RONAVATION OF 2NOS LABORATORIES	15,558,315	
032084910060000	RENOVATION OF 2NOS CLASSROOM	16,000,000	
032084910070000	OUTSTANDING 2007 CAPITAL LIABILITIES	212,590	

0320850	**FGGC MONGUNO**		
	TOTAL ALLOCATION:	**197,193,564**	
Classification No.	**EXPENDITURE ITEMS**		
032085007000001	**TOTAL PERSONNEL COST**	**47,017,899**	
032085007000010	**SALARY & WAGES - GENERAL**	**41,793,688**	
032085007000011	CONSOLIDATED SALARY	41,793,688	
032085007000030	**SOCIAL CONTRIBUTION**	**5,224,211**	
032085007000031	NHIS	2,089,684	
032085007000032	PENSION	3,134,527	
032085007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**89,657,880**	
	OVERHEAD	32,603,431	
	MEAL SUBSIDY	57,054,449	
	TOTAL CAPITAL PROJECT	**60,517,785**	
032085010000000	**ONGOING PROJECTS (OTHERS)**	**60,517,785**	
032085010010000	PERIMETER FENCING	9,385,545	
032085010020000	RENOVATION OF 4 NOS STUDENTS HOSTEL	11,217,500	
032085010030000	RENOVATION & WALLING OF PRINCIPALS HOUSE	5,000,000	
032085010040000	PROCUREMENT OF PICK-UP VAN	3,000,000	
032085010050000	CONSTRUCTION OF FEEDER ROAD/DRAINAGE	3,000,000	
032085010060000	OUTSTANDING 2007 CAPITAL LIABILITIES	28,914,740	
0320851	**FGGC CALABAR**		
	TOTAL ALLOCATION:	**289,486,964**	
Classification No.	**EXPENDITURE ITEMS**		
032085107000001	**TOTAL PERSONNEL COST**	**119,679,240**	
032085107000010	**SALARY & WAGES - GENERAL**	**106,381,547**	
032085107000011	CONSOLIDATED SALARY	106,381,547	
032085107000030	**SOCIAL CONTRIBUTION**	**13,297,693**	
032085107000031	NHIS	5,319,077	
032085107000032	PENSION	7,978,616	
032085107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**113,721,398**	
	OVERHEAD	37,769,136	
	MEAL SUBSIDY	75,952,262	

	TOTAL CAPITAL PROJECT	**56,086,326**	
032085110000000	**ONGOING PROJECTS (OTHERS)**	**48,086,326**	
032085110010000	COMPLETION OF DINING HALL PHASE I ROOFING & DOORS	6,603,045	
032085110020000	COMPLETE OF LIBRARY PHASE I ROOFING & DOORS	17,000,000	
032085110030000	OUTSTANDING 2007 CAPITAL LIABILITIES	24,483,281	
032085110040000	**NEW PROJECTS (OTHERS)**	**8,000,000**	
032085110050000	REHABILITATION OF 3 NOS STUDENT HOSTELS & CONTROL OF EROSION IN JUNIOR DOMETORY	8,000,000	
0320852	**FGGC IBUSA**		
	TOTAL ALLOCATION:	**282,334,653**	
Classification No.	**EXPENDITURE ITEMS**		
032085207000001	**TOTAL PERSONNEL COST**	**103,409,418**	
032085207000010	**SALARY & WAGES - GENERAL**	**91,919,483**	
032085207000011	CONSOLIDATED SALARY	91,919,483	
032085207000030	**SOCIAL CONTRIBUTION**	**11,489,935**	
032085207000031	NHIS	4,595,974	
032085207000032	PENSION	6,893,961	
032085207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**97,106,373**	
	OVERHEAD	32,707,380	
	MEAL SUBSIDY	64,398,993	
	TOTAL CAPITAL PROJECT	**81,818,862**	
032085210000000	**ONGOING PROJECTS (OTHERS)**	**12,103,045**	
032085210010000	PERIMETER FENCING AROUNDING GIRLS' HOSTEL	1,000,000	
032085210020000	SUPPLY OF 3 LAWN MOWERS	180,000	
032085210030000	RETICULATION OF WATER FROM BOREHOLE TO THE HOSTELS	1,500,000	
032085210040000	CONSTRUCTION OF 1 UNIT MODERN GIRLS HOSTEL QUADRANGLE TYPE (PHASE I).	9,423,045	
032085210050000	**NEW PROJECTS (OTHERS)**	**69,715,817**	
032085210060000	COMPLETION OF ADMINISTRATIVE BLOCK AND FURNISHING	10,000,000	
032085210070000	COMPLETION OF EXISTING ASSEMBLY /EXAMINATION HALL.	6,000,000	
032085210080000	OFFICE EQUIPMENT 5 NO. A/C(1.5 HSP); 3 FIRE RESISTANT CARBINETS, 35 NOS. OF FIRE EXTINGUISHERS, 2 MEDICAL EQUIPMENT	1,500,000	

032085210090000	EROSION CONTROL CONSTRUCTION OF 2KM ROAD &DRAINAGE	2,000,000	
032085210010000	OUTSTANDING 2007 CAPITAL LIABILITIES	50,215,817	
0320853	**FGGC BENIN**		
	TOTAL ALLOCATION:	**346,579,774**	
Classification No.	**EXPENDITURE ITEMS**		
032085307000001	**TOTAL PERSONNEL COST**	**125,886,761**	
032085307000010	**SALARY & WAGES - GENERAL**	**111,899,343**	
032085307000011	CONSOLIDATED SALARY	111,899,343	
032085307000030	**SOCIAL CONTRIBUTION**	**13,987,418**	
032085307000031	NHIS	5,594,967	
032085307000032	PENSION	8,392,451	
032085307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**99,910,823**	
	OVERHEAD	30,399,638	
	MEAL SUBSIDY	69,511,185	
	TOTAL CAPITAL PROJECT	**120,782,190**	
032085310000000	**ONGOING PROJECTS (OTHERS)**	**78,655,602**	
032085310010000	SINKING OF 2 NOS BOREHOLE	5,990,210	
032085310020000	REHABILITATION OF STAFF COMMON ROOM	5,023,534	
032085310030000	PERIMETER FENCING 570 METER	9,904,883	
032085310040000	SUPPLY OF FUNITURE	3,513,100	
032085310050000	OUTSTANDING 2007 CAPITAL LIABILITIES	54,223,875	
032085310060000	**NEW PROJECTS (OTHERS)**	**42,126,588**	
032085310070000	TRACTOR/SLASHER	9,171,318	
032085310080000	CONSTRUCTION OF V I P TOILETS	5,955,270	
032085310090000	CONSTRUCTION OF ROADS, DRAINAGES AND STREET LIGHTING	15,000,000	
032085310010000	PROCUREMENT OF WATER TANKER LORRY	12,000,000	
0320854	**FGGC IBILLO**		
	TOTAL ALLOCATION:	**246,659,783**	
Classification No.	**EXPENDITURE ITEMS**		
032085407000001	**TOTAL PERSONNEL COST**	**84,190,610**	
032085407000010	**SALARY & WAGES - GENERAL**	**74,836,098**	
032085407000011	CONSOLIDATED SALARY	74,836,098	

032085407000030	**SOCIAL CONTRIBUTION**	**9,354,512**	
032085407000031	NHIS	3,741,805	
032085407000032	PENSION	5,612,707	
032085407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**67,355,000**	
	OVERHEAD	28,227,560	
	MEAL SUBSIDY	39,127,440	
	TOTAL CAPITAL PROJECT	**95,114,173**	
032085410000000	**ONGOING PROJECTS (OTHERS)**	**95,114,173**	
032085410010000	CONSTRUCTION OF GIRLS HOSTEL	4,000,000	
032085410020000	COMPLETION OF PERIMETER FENCING	4,000,000	
032085410030000	CONSTRUCTION OF 1 BLOCK OF 6 CLASSROOM BLOCK	3,500,000	
032085410040000	PURCHASE OF (1) PEUGEOT 307 CAR	7,000,000	
032085410050000	CONSTRUCTION OF STAFF/STUDENTS TOILET	1,000,000	
032085410060000	RENOVATION OF 5 CLASSROOM BLOCK	4,000,000	
032085410070000	RENOVATION OF GIRLS HOSTEL 2 NO.	3,000,000	
032085410080000	PURCHASE OF 40 COMPUTERS	750,000	
032085410090000	PURCHASE OF PHOTOCOPIER	1,500,000	
032085410010000	PURCHASE OF CLASSROOM FURNITURE (1000)	2,500,000	
032085410010000	PURCHASE OF LIBRARY BOOKS	353,045	
032085410011000	OUTSTANDING 2007 CAPITAL LIABILITIES	63,511,128	
0320855	**FGGC ENUGU**		
	TOTAL ALLOCATION:	**415,798,515**	
Classification No.	**EXPENDITURE ITEMS**		
032085507000001	**TOTAL PERSONNEL COST**	**192,698,871**	
032085507000010	**SALARY & WAGES - GENERAL**	**171,287,885**	
032085507000011	CONSOLIDATED SALARY	171,287,885	
032085507000030	**SOCIAL CONTRIBUTION**	**21,410,986**	
032085507000031	NHIS	8,564,394	
032085507000032	PENSION	12,846,591	
032085507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**178,139,341**	
	OVERHEAD	46,579,548	
	MEAL SUBSIDY	131,559,793	

	TOTAL CAPITAL PROJECT	**44,960,303**	
032085510000000	**ONGOING PROJECTS (OTHERS)**	**13,357,258**	
032085510010000	OUTSTANDING 2007 CAPITAL LIABILITIES	13,357,258	
032085510020000	**NEW PROJECTS (OTHERS)**	**31,603,045**	
032085510030000	PROCURMENT OF CHAIRS AND DESK FOR CLASSROOM	4,500,000	
032085510040000	CONSTRUCTION OF ASSEMBLY HALL	7,103,045	
032085510050000	EROSION CONTROL	12,500,000	
032085510060000	REHABILITATION & RENOVATION OF AUDITORIA	7,500,000	
0320856	**FGGC LEJJA**		
	TOTAL ALLOCATION:	**259,623,938**	
Classification No.	**EXPENDITURE ITEMS**		
032085607000001	**TOTAL PERSONNEL COST**	**80,370,966**	
032085607000010	**SALARY & WAGES - GENERAL**	**71,440,859**	
032085607000011	CONSOLIDATED SALARY	71,440,859	
032085607000030	**SOCIAL CONTRIBUTION**	**8,930,107**	
032085607000031	NHIS	3,572,043	
032085607000032	PENSION	5,358,064	
032085607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**112,694,657**	
	OVERHEAD	32,154,665	
	MEAL SUBSIDY	80,539,992	
	TOTAL CAPITAL PROJECT	**66,558,315**	
032085610000000	**ONGOING PROJECTS (OTHERS)**	**41,000,000**	
032085610010000	PERIMETER FENCING OF THE ENTIRE COLLEGE (100METRES)	5,000,000	
032085610020000	CONSTRUCTION OF 2 OF 6 CLASSROOM BLOCK	14,000,000	
032085610030000	RENNOVATION OF REMAINING CLASSROOM AND HOSTEL	6,000,000	
032085610040000	RENNOVATION OF 1 NOS 3BEDROOM PRINCIPAL & 2 VICE PRINCIPAL QUARTERS	7,000,000	
032085610050000	EQUIPMENT OF CHEMISTRY, PHYSICS, BIOLOGY AND OTHER LABORATORIES	9,000,000	
032085610060000	**NEW PROJECTS (OTHERS)**	**25,558,315**	
032085610070000	10KM ACCESS ROAD DRAINAGES	10,558,315	
032085610080000	LIBRARY CONSTRUCTION	6,000,000	
032085610090000	CONSTRUCTION OF 30NOS TOILET	6,000,000	
032085610010000	STREET LIGHT	3,000,000	

0320857	**FGGC OWERRI**		
	TOTAL ALLOCATION:	**436,547,422**	
Classification No.	**EXPENDITURE ITEMS**		
032085707000001	**TOTAL PERSONNEL COST**	**176,161,476**	
032085707000010	**SALARY & WAGES - GENERAL**	**156,587,979**	
032085707000011	CONSOLIDATED SALARY	156,587,979	
032085707000030	**SOCIAL CONTRIBUTION**	**19,573,497**	
032085707000031	NHIS	7,829,399	
032085707000032	PENSION	11,744,098	
032085707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**148,411,576**	
	OVERHEAD	49,087,155	
	MEAL SUBSIDY	99,324,421	
	TOTAL CAPITAL PROJECT	**111,974,370**	
032085710000000	**ONGOING PROJECTS (OTHERS)**	**65,969,370**	
032085710010000	COMPLETION AND EQUIPMENT OF ADMINISTRATIVE BLOCK	10,000,000	
032085710020000	COMPLETION AND EQUIPMENT OF THE ASSEMBLE HALL	5,000,000	
032085710030000	CHEMICALS, EQUIPMENT AND SPECIMEN FOR CHEMISTRY, PHYSICS, BIOLOGY AND INTEGRATED SCIENCE LABORATORIES	2,298,315	
032085710040000	RENOVATION AND REROOFING OF 3 NOS SCIENCE BLOCKS	3,255,000	
032085710050000	OUTSTANDING 2007 CAPITAL LIABILITIES	45,416,055	
032085710060000	**NEW PROJECTS (OTHERS)**	**46,005,000**	
032085710070000	RENOVATION, REROOFING OF AND REFLOORING OF 8 NOS BLOCKS OF 8 CLASSROOMS EACH	20,000,000	
032085710080000	RENOVATION, REROOFING OF AND REFLOORING OF 7 DORMITORIES, TOILETS, AND SOAKAWAY PIT	17,805,000	
032085710090000	COMPLETION AND EQUIPMENT OF VISUAL ARTS STUDIO	7,000,000	
032085710010000	PURCHASE OF SPORTS EQUIPMENTS	1,200,000	
0320858	**FGGC KAZAURE**		
	TOTAL ALLOCATION:	**190,266,717**	
Classification No.	**EXPENDITURE ITEMS**		
032085807000001	**TOTAL PERSONNEL COST**	**78,126,639**	
032085807000010	**SALARY & WAGES - GENERAL**	**69,445,901**	

032085807000011	CONSOLIDATED SALARY	69,445,901	
032085807000030	**SOCIAL CONTRIBUTION**	**8,680,738**	
032085807000031	NHIS	3,472,295	
032085807000032	PENSION	5,208,443	
032085807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,537,033**	
	OVERHEAD	32,740,815	
	MEAL SUBSIDY	47,796,218	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032085810000000	**ONGOING PROJECTS (OTHERS)**	**13,603,045**	
032085810010000	RENOVATION OF BIOLOGY LAB.	5,000,000	
032085810020000	RENOVATION OF EMOTAN AND LADY ABAYOMI HOSTELS	8,603,045	
032085810030000	**NEW PROJECTS (OTHERS)**	**18,000,000**	
032085810040000	PROCUREMENT OF AUDIO VISUAL MATERIALS FOR LANGUAGE LABS. 6 NO. CASSETTE RECORDERS, 10 NO. COLOR TV SETS, 10 NO. DVDS, 2 NO. P A SYSTEMS.	2,500,000	
032085810050000	PROCUREMENT OF EQUIPTMENTS FOR FOOD AND NUTRITION AND CLOTHING AND TEXTLE LABS. 8 NO. GAS COOKERS, 8 NO. GAS CYLINDERS, 7 NO. SEWING MACHINES, 5 NO. BLENDERS, 5 NO. DEEP FREZZERS, 5 NO. PRESSURE COOKERS.	3,250,000	
032085810060000	PROVISION OF 500 M PERIMETER FENCING	10,000,000	
032085810070000	PROCUREMENT OF 60 STANDARD SCIENCE LAB. TABLES	2,250,000	
0320815	**FGC KIYAWA**		
	TOTAL ALLOCATION:	**173,428,283**	
Classification No.	**EXPENDITURE ITEMS**		
032081507000001	**TOTAL PERSONNEL COST**	**53,371,969**	
032081507000010	**SALARY & WAGES - GENERAL**	**47,441,750**	
032081507000011	CONSOLIDATED SALARY	47,441,750	
032081507000030	**SOCIAL CONTRIBUTION**	**5,930,219**	
032081507000031	NHIS	2,372,088	
032081507000032	PENSION	3,558,131	
032081507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**88,453,269**	
	OVERHEAD	30,081,993	
	MEAL SUBSIDY	58,371,276	
	TOTAL CAPITAL PROJECT	**31,603,045**	

032081510000000	**ONGOING PROJECTS (OTHERS)**	**24,603,045**	
032081510010000	1NO BLOCK OF 5 CLASSROOMS	4,603,045	
032081510020000	PERIMETER FENCE (750 METRES)	10,000,000	
032081510030000	GIRLS HOSTELS	10,000,000	
032081510040000	**NEW PROJECTS (OTHERS)**	**7,000,000**	
032081510050000	FURNITURES FOR ADMINISTRATIVE BLOCK	3,000,000	
032081510060000	DESK & BENCHES FOR STUDENTS	2,000,000	
032081510070000	FURNITURES FOR DINING HALL	2,000,000	
0320817	**FGC MINJIBIR**		
	TOTAL ALLOCATION:	**193,712,948**	
Classification No.	**EXPENDITURE ITEMS**		
032081707000001	**TOTAL PERSONNEL COST**	**68,604,068**	
032081707000010	**SALARY & WAGES - GENERAL**	**60,981,394**	
032081707000011	CONSOLIDATED SALARY	60,981,394	
032081707000030	**SOCIAL CONTRIBUTION**	**7,622,674**	
032081707000031	NHIS	3,049,070	
032081707000032	PENSION	4,573,605	
032081707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**93,505,835**	
	OVERHEAD	28,627,178	
	MEAL SUBSIDY	64,878,657	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032081710000000	**ONGOING PROJECTS (OTHERS)**	**31,603,045**	
032081710010000	COMPLETION OF PERIMETER WALL FENCING	10,000,000	
032081710020000	COMPLETION OF LIBRARY COMPLEX	5,603,045	
032081710030000	COMPLETION OF KITCHEN/STORE COMPLEX	5,000,000	
032081710040000	COMPLETION OF GUIDANCE AND COUNSELLING	6,000,000	
032081710050000	COMPLETIION OF SIX BLOCKS CLASSROOM	5,000,000	
0320861	**FGGC KABBA**		
	TOTAL ALLOCATION:	**166,817,048**	
Classification No.	**EXPENDITURE ITEMS**		
032086107000001	**TOTAL PERSONNEL COST**	**69,436,862**	
032086107000010	**SALARY & WAGES - GENERAL**	**61,721,655**	

032086107000011	CONSOLIDATED SALARY	61,721,655	
032086107000030	**SOCIAL CONTRIBUTION**	**7,715,207**	
032086107000031	NHIS	3,086,083	
032086107000032	PENSION	4,629,124	
032086107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**63,202,891**	
	OVERHEAD	20,535,093	
	MEAL SUBSIDY	42,667,798	
	TOTAL CAPITAL PROJECT	**34,177,295**	
032086110000000	**ONGOING PROJECTS (OTHERS)**	**34,177,295**	
032086110010000	CONSTRUCTION OF ADMINISTRATIVE BLOCK	10,000,000	
032086110020000	CONSTRUCTION OF MULTI-PURPOSE HALL	21,603,045	
032086110030000	OUTSTANDING 2007 CAPITAL LIABILITIES	2,574,250	
0320862	**FGGC OMU-ARAN**		
	TOTAL ALLOCATION:	**201,996,094**	
Classification No.	**EXPENDITURE ITEMS**		
032086207000001	**TOTAL PERSONNEL COST**	**76,113,473**	
032086207000010	**SALARY & WAGES - GENERAL**	**67,656,420**	
032086207000011	CONSOLIDATED SALARY	67,656,420	
032086207000030	**SOCIAL CONTRIBUTION**	**8,457,053**	
032086207000031	NHIS	3,382,821	
032086207000032	PENSION	5,074,232	
032086207000033	GROUP LIFE INSURANCE		
032086207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**86,067,826**	
	OVERHEAD	31,005,264	
	MEAL SUBSIDY	55,062,562	
	TOTAL CAPITAL PROJECT	**39,814,795**	
032086210000000	**ONGOING PROJECTS (OTHERS)**	**32,814,795**	
032086210010000	CONSTRUCTION OF 1 N0. ASSEMBLY HALL	24,603,045	
032086210020000	OUTSTANDING 2007 CAPITAL LIABILITIES	8,211,750	
032086210030000	**NEW PROJECTS (OTHERS)**	**7,000,000**	
032086210040000	SUPPLY OF 1 N0. 307 PEUGEOT SALOON CAR WIT A/C	7,000,000	
0320863	**FGGC ILORIN**		

	TOTAL ALLOCATION:	**288,742,646**	
Classification No.	**EXPENDITURE ITEMS**		
032086307000001	**TOTAL PERSONNEL COST**	**113,734,491**	
032086307000010	**SALARY & WAGES - GENERAL**	**101,097,325**	
032086307000011	CONSOLIDATED SALARY	101,097,325	
032086307000030	**SOCIAL CONTRIBUTION**	**12,637,166**	
032086307000031	NHIS	5,054,866	
032086307000032	PENSION	7,582,299	
032086307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**97,624,410**	
	OVERHEAD	38,123,274	
	MEAL SUBSIDY	59,501,136	
	TOTAL CAPITAL PROJECT	**77,383,745**	
032086310000000	**ONGOING PROJECTS (OTHERS)**	**32,383,745**	
032086310010000	RENOVATION OF 5 NO OF BOYS & 5 NO OF GIRSL HOSTEL	6,648,000	
032086310020000	COMPLETION OF ASSEMBLY HALL (1 NO)	3,255,000	
032086310030000	COMPLETION OF COLLEGE LIBRARY (1 N0)	10,850,000	
032086310040000	COMPLETION OF BATHROOM FOR BOYS AND GIRLS 7 NOS FOR BOYS AND 7 NOS FOR GIRLS	2,170,000	
032086310050000	BUGLARY PROOF FOR BOYS HOSTELS	1,085,000	
032086310060000	COMPLETION OF PERIMETER FENCING (1500)	5,425,000	
032086310070000	RENOVATION OF SCIENCE LABORATORY (1)	2,170,045	
032086310080000	OUTSTANDING 2007 CAPITAL LIABILITIES	780,700	
032086310090000	**NEW PROJECTS (OTHERS)**	**45,000,000**	
032086310010000	TARRING OF INTERNAL ROAD NETWORK	20,000,000	
032086310011000	STREET LIGHTING WITH SOLAR	15,000,000	
032086310012000	PURCHASE OF 250KVA GENERATOR	10,000,000	
0320864	**FGGC BAKORI**		
	TOTAL ALLOCATION:	**236,957,326**	
Classification No.	**EXPENDITURE ITEMS**		
032086407000001	**TOTAL PERSONNEL COST**	**98,492,472**	
032086407000010	**SALARY & WAGES - GENERAL**	**87,548,864**	
032086407000011	CONSOLIDATED SALARY	87,548,864	

032086407000030	**SOCIAL CONTRIBUTION**	**10,943,608**	
032086407000031	NHIS	4,377,443	
032086407000032	PENSION	6,566,165	
032086407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**87,956,809**	
	OVERHEAD	28,350,850	
	MEAL SUBSIDY	59,605,959	
	TOTAL CAPITAL PROJECT	**50,508,045**	
032086410000000	**ONGOING PROJECTS (OTHERS)**	**33,508,045**	
032086410010000	CONSTSRUCTION OF 2500 SEATER AUDITORIUM	12,000,000	
032086410020000	RENOVATION OF 40 NO. SENIOR, INTERMEDIATE AND JUNIOR QUARTERS	5,508,045	
032086410030000	RENOVATION OF 5 BLOCKS OF CLASSROOMS	3,000,000	
032086410040000	COMPLETION OF ONE BLOCK OF SIX CLASSROOMS STARTED BY ETF	3,095,000	
032086410050000	PROVISION OF 30NOS MAGNETIC BOARD FOR USE IN CLASSROOM AND LABORATORY	3,000,000	
032086410060000	OUTSTANDING 2007 CAPITAL LIABILITIES	6,905,000	
032086410070000	**NEW PROJECTS (OTHERS)**	**17,000,000**	
032086410080000	PROVISION OF 2NOS HAND OPERATING BOREHOLE IN THE HOSTEL	5,000,000	
032086410090000	PURCHASE OF VEHICLE 1NO HILUX UTILITY VAN, WATER TANKER, 18 SEATER BUS	12,000,000	
0320865	**FGGC GWANDU**		
	TOTAL ALLOCATION:	**196,647,365**	
Classification No.	**EXPENDITURE ITEMS**		
032086507000001	**TOTAL PERSONNEL COST**	**54,707,921**	
032086507000010	**SALARY & WAGES - GENERAL**	**47,800,717**	
032086507000011	CONSOLIDATED SALARY	47,800,717	
032086507000030	**SOCIAL CONTRIBUTION**	**6,907,204**	
032086507000031	NHIS	2,390,036	
032086507000032	PENSION	3,585,054	
032086507000033	GROUP LIFE INSURANCE	932,114	
032086507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**110,336,399**	
	OVERHEAD	41,830,179	
	MEAL SUBSIDY	68,506,220	
	TOTAL CAPITAL PROJECT	**31,603,045**	

032086510000000	**ONGOING PROJECTS (OTHERS)**	**31,603,045**	
032086510010000	GAMES GROUND AND SPORT PAVILION	8,000,000	
032086510020000	RENOVATION OF 9 NO. STAFF QUARTERS	14,000,000	
032086510030000	COMPLETION OF LABORATORY II	3,000,000	
032086510040000	MULTIPURPOSE HALL	6,603,045	
0320866	**FGGC BIDA**		
	TOTAL ALLOCATION:	**188,374,082**	
Classification No.	**EXPENDITURE ITEMS**		
032086607000001	**TOTAL PERSONNEL COST**	**64,457,091**	
032086607000010	**SALARY & WAGES - GENERAL**	**56,318,996**	
032086607000011	CONSOLIDATED SALARY	56,318,996	
032086607000030	**SOCIAL CONTRIBUTION**	**8,138,095**	
032086607000031	NHIS	2,815,950	
032086607000032	PENSION	4,223,925	
032086607000033	GROUP LIFE INSURANCE	1,098,220	
032086607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**92,313,946**	
	OVERHEAD	37,153,988	
	MEAL SUBSIDY	55,159,958	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032086610000000	**ONGOING PROJECTS (OTHERS)**	**31,603,045**	
032086610010000	RENOVATION OF STUDENTS' HOSTEL	3,750,000	
032086610020000	PERIMETER FENCING	7,853,045	
032086610030000	GENERAL RENOVATION OF STAFF QUARTERS	3,000,000	
032086610040000	PROVISION OF INTERNAL ACCESS ROAD WITH DRAINAGE	2,000,000	
032086610050000	DRILLING OF BORE-HOLE WITH OVERHEAD TANKS, UNDERGROUND TANKS FOR WATER RETICULATION	2,000,000	
032086610060000	FURNISHING OF DINING AND HOME ECONS. LABORATORY	3,000,000	
032086610070000	CONSTRUCTION OF ASSEMBLY HALL	10,000,000	
0320867	**FGGC LANGTANG**		
	TOTAL ALLOCATION:	**300,380,248**	
Classification No.	**EXPENDITURE ITEMS**		
032086707000001	**TOTAL PERSONNEL COST**	**108,825,681**	

032086707000010	**SALARY & WAGES - GENERAL**	**95,085,785**	
032086707000011	CONSOLIDATED SALARY	95,085,785	
032086707000030	**SOCIAL CONTRIBUTION**	**13,739,896**	
032086707000031	NHIS	4,754,289	
032086707000032	PENSION	7,131,434	
032086707000033	GROUP LIFE INSURANCE	1,854,173	
032086707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**121,754,084**	
	OVERHEAD	51,394,171	
	MEAL SUBSIDY	70,359,913	
	TOTAL CAPITAL PROJECT	**69,800,483**	
032086710000000	**ONGOING PROJECTS (OTHERS)**	**38,197,438**	
032086710010000	OUTSTANDING 2007 CAPITAL LIABILITIES	38,197,438	
032086710020000	**NEW PROJECTS (OTHERS)**	**31,603,045**	
032086710030000	PURCHASE OF UITILITY VEHICLE (HILLUX)	10,000,000	
032086710040000	PURCHASE OF PEUGEOT 307	5,000,000	
032086710050000	PURCHASE OF 30 SEATER BUS	10,000,000	
032086710060000	PURCHASE OF DINING TABLES AND SEATS	2,000,000	
032086710070000	CONSTRUCTION OF KITCHEN	4,603,045	
0320868	**FGGC ABULOMA**		
	TOTAL ALLOCATION:	**313,898,025**	
Classification No.	**EXPENDITURE ITEMS**		
032086807000001	**TOTAL PERSONNEL COST**	**143,044,652**	
032086807000010	**SALARY & WAGES - GENERAL**	**124,984,405**	
032086807000011	CONSOLIDATED SALARY	124,984,405	
032086807000030	**SOCIAL CONTRIBUTION**	**18,060,247**	
032086807000031	NHIS	6,249,220	
032086807000032	PENSION	9,373,830	
032086807000033	GROUP LIFE INSURANCE	2,437,196	
032086807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**139,250,328**	
	OVERHEAD	48,906,622	
	MEAL SUBSIDY	90,343,706	
	TOTAL CAPITAL PROJECT	**31,603,045**	

032086810000000	**ONGOING PROJECTS (OTHERS)**	**31,603,045**	
032086810010000	COMPLETION OF 20 UNCOMPLETED STAFF QUARTERS	28,000,000	
032086810020000	COMPLETION OF 2 N0. HALF STUDENTS HOSTEL	3,603,045	
0320869	**FGGC GUSAU**		
	TOTAL ALLOCATION:	**199,167,264**	
Classification No.	**EXPENDITURE ITEMS**		
032086907000001	**TOTAL PERSONNEL COST**	**77,263,218**	
032086907000010	**SALARY & WAGES - GENERAL**	**68,678,416**	
032086907000011	CONSOLIDATED SALARY	68,678,416	
032086907000030	**SOCIAL CONTRIBUTION**	**8,584,802**	
032086907000031	NHIS	3,433,921	
032086907000032	PENSION	5,150,881	
032086907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**89,731,001**	
	OVERHEAD	30,419,086	
	MEAL SUBSIDY	59,311,915	
	TOTAL CAPITAL PROJECT	**32,173,045**	
032086910000000	**ONGOING PROJECTS (OTHERS)**	**25,956,000**	
032086910010000	COMPLETINGOF HOSTEL	5,630,996	
032086910020000	CONSTRUCTION OF SICK BAY	7,479,876	
032086910030000	RENOVATION OF DINING HALL AND CONSTRUCTION OF 20 VIP	11,868,456	
032086910040000	RENOVATION OF CLASSROOMS AND LABS	406,672	
032086910050000	OUTSTANDING 2007 CAPITAL LIABILITIES	570,000	
032086910060000	**NEW PROJECTS (OTHERS)**	**6,217,045**	
032086910070000	CONSTRUCTION OF 3 NOSBORE HOLES	4,609,080	
032086910080000	RENOVATION OF G & C OFFICE	1,607,965	
0320870	**FGGC JALINGO**		
	TOTAL ALLOCATION:	**206,232,693**	
Classification No.	**EXPENDITURE ITEMS**		
032087007000001	**TOTAL PERSONNEL COST**	**80,281,506**	
032087007000010	**SALARY & WAGES - GENERAL**	**71,361,339**	
032087007000011	CONSOLIDATED SALARY	71,361,339	
032087007000030	**SOCIAL CONTRIBUTION**	**8,920,167**	

032087007000031	NHIS	3,568,067	
032087007000032	PENSION	5,352,100	
032087007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**94,348,142**	
	OVERHEAD	37,463,160	
	MEAL SUBSIDY	56,884,982	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032087010000000	**ONGOING PROJECTS (OTHERS)**	**31,603,045**	
032087010010000	CONSTRUCTION OF 1 N0. ADMIN. BLOCK	23,544,500	
032087010020000	CONSTRUCTION OF 1 N0, SCIENCE BAY BLOCK	7,063,350	
032087010030000	PURCHASE OF 1 N0. DUPLICATING MACHINE	995,195	
0320871	**FGGC WUKARI**		
	TOTAL ALLOCATION:	**282,987,426**	
Classification No.	**EXPENDITURE ITEMS**		
032087107000001	**TOTAL PERSONNEL COST**	**98,740,490**	
032087107000010	**SALARY & WAGES - GENERAL**	**87,769,324**	
032087107000011	CONSOLIDATED SALARY	87,769,324	
032087107000030	**SOCIAL CONTRIBUTION**	**10,971,166**	
032087107000031	NHIS	4,388,466	
032087107000032	PENSION	6,582,699	
032087107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**118,910,524**	
	OVERHEAD	30,565,965	
	MEAL SUBSIDY	88,344,559	
	TOTAL CAPITAL PROJECT	**65,336,412**	
032087110000000	**ONGOING PROJECTS (OTHERS)**	**46,802,117**	
032087110010000	REHABILITATION AND REEQUIPMENT OF A LIBRARY COMPLEX	4,068,751	
032087110020000	CONSTRUCTION OF ROAD NETWORK 400M TO BE COMPLETED	4,000,000	
032087110030000	RENOVATION OF 12 DOMITORIES	5,000,000	
032087110040000	OUTSTANDING 2007 CAPITAL LIABILITIES	33,733,366	
032087110050000	**NEW PROJECTS (OTHERS)**	**18,534,295**	
032087110060000	CONSTRUCTION OF PERIMETER FENCING PHASE III 1247M TO BE COMPLETED	5,363,045	
032087110070000	RE-ROOFING AND RENOVATION OF 1 N0. BLOCK OF 4 BEDROOM FLAT	13,171,250	
0320872	**FGGC EFON ALAYE**		

	TOTAL ALLOCATION:	**258,732,278**	
Classification No.	**EXPENDITURE ITEMS**		
032087207000001	**TOTAL PERSONNEL COST**	**68,957,334**	
032087207000010	**SALARY & WAGES - GENERAL**	**61,295,408**	
032087207000011	CONSOLIDATED SALARY	61,295,408	
032087207000030	**SOCIAL CONTRIBUTION**	**7,661,926**	
032087207000031	NHIS	3,064,770	
032087207000032	PENSION	4,597,156	
032087207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**54,929,969**	
	OVERHEAD	21,469,741	
	MEAL SUBSIDY	33,460,228	
	TOTAL CAPITAL PROJECT	**134,844,975**	
032087210000000	**ONGOING PROJECTS (OTHERS)**	**97,586,660**	
032087210010000	BUILDING OF 2 NO.3 BEDROOM STAFF QUARTERS.	5,900,000	
032087210020000	COMPLETION OF DINNING HALL WITH TABLES AND CHAIRS.	10,600,000	
0320872100030000	COMPLETION OF 1 HOSTEL	10,000,000	
032087210040000	COMPLETION OF SPORTING PAVILLION	10,800,000	
032087210050000	PROVISION OF 2 NO. BOREHOLE.	12,000,000	
032087210060000	OUTSTANDING 2007 CAPITAL LIABILITIES	48,286,660	
032087210070000	**NEW PROJECTS (OTHERS)**	**37,258,315**	
032087210080000	CONSTRUCTION OF COLLEGE KITCHEN	17,258,315	
032087210090000	50KVA GENERATOR	2,000,000	
032087210010000	GENERAL ELECTRIFICATION OF THE COMPOUND STREET LIGHT	2,000,000	
032087210011000	CONSTRUCTION OF 1UNIT 2 BEDROOM BUNGALOW FOR STAFF	3,000,000	
032087210012000	CONSTRUCTION OF 1UNIT OF 5BEDROOM GUEST HOUSE	7,000,000	
032087210013000	COMPLETION OF THE TARRING OF COMPOUND INNER ROADS	1,500,000	
032087210014000	RENOVATION OF LIBRARY COMPLEX	1,500,000	
032087210015000	CONSTRUCTION OF G AND C CLINIC	3,000,000	
0320873	**FGGC IMNRINGI**		
	TOTAL ALLOCATION:	**225,951,604**	
Classification No.	**EXPENDITURE ITEMS**		

032087307000001	**TOTAL PERSONNEL COST**	**52,670,062**	
032087307000010	**SALARY & WAGES - GENERAL**	**46,817,833**	
032087307000011	CONSOLIDATED SALARY	46,817,833	
032087307000030	**SOCIAL CONTRIBUTION**	**5,852,229**	
032087307000031	NHIS	2,340,892	
032087307000032	PENSION	3,511,337	
032087307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**103,199,310**	
	OVERHEAD	40,196,986	
	MEAL SUBSIDY	63,002,324	
	TOTAL CAPITAL PROJECT	**70,082,232**	
032087310000000	**ONGOING PROJECTS (OTHERS)**	**38,479,187**	
032087310010000	OUTSTANDING 2007 CAPITAL LIABILITIES	38,479,187	
032087310020000	**NEW PROJECTS (OTHERS)**	**31,603,045**	
032087310030000	CONSTRUCTION OF ONE BLOCK OF SIX CLASS ROOMS WITH TOILET	15,000,000	
032087310040000	RENOVATION OF INHERITED ONE (1) BLOCK OF ELEVEN (11) CLASS ROOM	8,000,000	
032087310050000	CONSTRUCTION OF FOUR (4) BED ROOM BUNGALOW WITH BOYS QUARTERS TO SERVE AS PRINCIPAL QUARTERS	6,000,000	
032087310060000	CONSTRUCTION OF DRAINAGES WITHIN THE SCHOOL COMPOUND	1,400,000	
032087310070000	SUPPLY OF TEN (10) LAWN MOWERS	700,000	
032087310080000	SANDFILLING OF GIRLS HOSTEL	503,045	
0320874	**FGGC EZZAMGBO ABAKALIKI**		
	TOTAL ALLOCATION:	**277,705,241**	
Classification No.	**EXPENDITURE ITEMS**		
032087407000001	**TOTAL PERSONNEL COST**	**77,302,836**	
032087407000010	**SALARY & WAGES - GENERAL**	**68,713,632**	
032087407000011	CONSOLIDATED SALARY	68,713,632	
032087407000030	**SOCIAL CONTRIBUTION**	**8,589,204**	
032087407000031	NHIS	3,435,682	
032087407000032	PENSION	5,153,522	
032087407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**99,607,848**	
	OVERHEAD	30,245,770	
	MEAL SUBSIDY	69,362,078	

	TOTAL CAPITAL PROJECT	**100,794,557**	
032087410000000	**ONGOING PROJECTS (OTHERS)**	**70,191,512**	
032087410010000	PURCHASE OF 1 NO RISOGRAPH MACHINE	1,000,000	
032087410020000	OUTSTANDING 2007 CAPITAL LIABILITIES	69,191,512	
032087410030000	**NEW PROJECTS (OTHERS)**	**30,603,045**	
032087410040000	COMPLETIONOF PERIMETER FENCING	4,000,000	
032087410050000	COMPLETIONOF STAFF QUARTERS(20 UNITS OF 3 BEDROOMS)	5,000,000	
032087410060000	COMPLETIONOF ASSEMBLY HALL	8,000,000	
032087410070000	PURCHASE OF WATER TANKER	5,000,000	
032087410080000	PURCHASE OF TRACTOR WITH IMPLEMENTS	3,500,000	
032087410090000	CONSTRUCTIONOF LIBRARY&PURCHASE OF BOOKS	5,103,045	
0320875	**FGGC BAJOGA**		
	TOTAL ALLOCATION:	**232,626,306**	
Classification No.	**EXPENDITURE ITEMS**		
032087507000001	**TOTAL PERSONNEL COST**	**54,652,829**	
032087507000010	**SALARY & WAGES - GENERAL**	**48,580,292**	
032087507000011	CONSOLIDATED SALARY	48,580,292	
032087507000030	**SOCIAL CONTRIBUTION**	**6,072,537**	
032087507000031	NHIS	2,429,015	
032087507000032	PENSION	3,643,522	
032087507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**71,124,361**	
	OVERHEAD	20,339,937	
	MEAL SUBSIDY	50,784,424	
	TOTAL CAPITAL PROJECT	**106,849,116**	
032087510000000	**ONGOING PROJECTS (OTHERS)**	**106,849,116**	
032087510010000	CONSTRUCTION OF STANDARD STAFF HALL, FURNISHING, FITTING AND PLASTERINGS	19,525,000	
032087510020000	CONSTRUCTION OF 10 VIP TOILETS	4,068,750	
032087510030000	CONSTRUCTION OF KITCHEN AND EXPANSION OF DINNING HALL	8,025,203	
032087510040000	BUILDING OF COLLEGE STORE	3,742,500	
032087510050000	EXPANSION OF COLLEGE LIBRARY AND EQUIPMENT	16,241,592	
032087510060000	OUTSTANDING 2007 CAPITAL LIABILITIES	55,246,071	

0320876	**FGGC ANKA**		
	TOTAL ALLOCATION:	**250,861,412**	
Classification No.	**EXPENDITURE ITEMS**		
032087607000001	**TOTAL PERSONNEL COST**	**59,216,699**	
032087607000010	**SALARY & WAGES - GENERAL**	**52,637,066**	
032087607000011	CONSOLIDATED SALARY	52,637,066	
032087607000030	**SOCIAL CONTRIBUTION**	**6,579,633**	
032087607000031	NHIS	2,631,853	
032087607000032	PENSION	3,947,780	
032087607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**106,583,885**	
	OVERHEAD	44,134,215	
	MEAL SUBSIDY	62,449,670	
	TOTAL CAPITAL PROJECT	**85,060,828**	
032087610000000	**ONGOING PROJECTS (OTHERS)**	**85,060,828**	
032087610010000	CONSTRUCTION OF NEW ADMIN BLK	17,000,000	
032087610020000	CONSTRUCTION OF CLINIC	17,000,000	
032087610030000	PERIMETER FENCING	17,603,045	
032087610040000	OUTSTANDING 2007 CAPITAL LIABILITIES	33,457,783	
0320877	**FGGC ABAJI**		
	TOTAL ALLOCATION:	**281,077,487**	
Classification No.	**EXPENDITURE ITEMS**		
032087707000001	**TOTAL PERSONNEL COST**	**81,290,701**	
032087707000010	**SALARY & WAGES - GENERAL**	**72,258,401**	
032087707000011	CONSOLIDATED SALARY	72,258,401	
032087707000030	**SOCIAL CONTRIBUTION**	**9,032,300**	
032087707000031	NHIS	3,612,920	
032087707000032	PENSION	5,419,380	
032087707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**82,326,474**	
	OVERHEAD	25,055,889	
	MEAL SUBSIDY	57,270,585	
	TOTAL CAPITAL PROJECT	**117,460,312**	
032087710000000	**ONGOING PROJECTS (OTHERS)**	**108,857,267**	

032087710010000	CONSTRUCTION OF ASSEMBLY HALL FOR 3,500 STUDENTS.	7,000,000	
032087710020000	CONSTRUCTION OF ADMINISTRATIVE BLOCK	5,000,000	
032087710030000	COMPLETION OF HOME ECONOMICS LABORATORY	4,000,000	
032087710040000	UPGRADING EQUIPMENT AND STOCKING OF LIBRARY.	3,000,000	
032087710050000	COMPLETION OF 1BEDROOM (5UNITS) STAFF QUARTERS	4,000,000	
032087710060000	OUTSTANDING 2007 CAPITAL LIABILITIES	85,857,267	
032087710070000	**NEW PROJECTS (OTHERS)**	**8,603,045**	
032087710080000	COMPLETION OF 3NO. 3BEDROOM STAFF QUARTERS.	4,000,000	
032087710090000	PURCHASE OF 307 PEUGEUT CAR.	4,603,045	
0320878	**FGGC KEANA**		
	TOTAL ALLOCATION:	**191,533,441**	
Classification No.	**EXPENDITURE ITEMS**		
032087807000001	**TOTAL PERSONNEL COST**	**62,608,680**	
032087807000010	**SALARY & WAGES - GENERAL**	**55,652,160**	
032087807000011	CONSOLIDATED SALARY	55,652,160	
032087807000030	**SOCIAL CONTRIBUTION**	**6,956,520**	
032087807000031	NHIS	2,782,608	
032087807000032	PENSION	4,173,912	
032087807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**79,397,736**	
	OVERHEAD	28,517,337	
	MEAL SUBSIDY	50,880,399	
	TOTAL CAPITAL PROJECT	**49,527,025**	
032087810000000	**ONGOING PROJECTS (OTHERS)**	**24,923,980**	
032087810010000	PERIMETER WALL FENCING	7,000,000	
032087810020000	OUTSTANDING 2007 CAPITAL LIABILITIES	17,923,980	
032087810030000	**NEW PROJECTS (OTHERS)**	**24,603,045**	
032087810040000	RENOVATION OF 2 BLKS OF 4 CLASSROOMS EACH	6,000,000	
032087810050000	RENOVATION OF 2NOS. HOSTEL BLOCK	4,000,000	
032087810060000	SUPPLY OF CLASSROOM FURNITURE	4,603,045	
032087810070000	CONSTRUCTION OF 1NO. TECH. DRAWING STUDIO	5,000,000	
032087810080000	CONSTRUCTN OF 1NO. BLOCK OF 6 CLASSROOMS	5,000,000	
0320879	**QUEEN'S COLLEGE LAGOS**		

	TOTAL ALLOCATION:	**402,008,717**	
Classification No.	**EXPENDITURE ITEMS**		
032087907000001	**TOTAL PERSONNEL COST**	**226,241,794**	
032087907000010	**SALARY & WAGES - GENERAL**	**201,103,817**	
032087907000011	CONSOLIDATED SALARY	201,103,817	
032087907000030	**SOCIAL CONTRIBUTION**	**25,137,977**	
032087907000031	NHIS	10,055,191	
032087907000032	PENSION	15,082,786	
032087907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**143,455,129**	
	OVERHEAD	51,841,095	
	MEAL SUBSIDY	91,614,034	
	TOTAL CAPITAL PROJECT	**32,311,794**	
032087910000000	**ONGOING PROJECTS (OTHERS)**	**12,708,749**	
032087910010000	RENOVATION / REPAIR OF HOSTEL	3,000,000	
032087910020000	RENOVATION / REPAIR OF LECTURE THEATRES (2 NOS.)	2,000,000	
032087910030000	RENOVATION OF GUIDIANCE & COUNSELLING / BOOKSHOP BUILDING.	1,000,000	
032087910040000	GENERAL PLUMBING WORK IN THE HOSTELS INCLUDING WATER RETICULATION IN THE SCHOOL.	3,000,000	
032087910050000	RENOVATION / REPAIR OF STAFF QUARTERS (HIGH RISE BUILDING)	3,000,000	
032087910060000	OUTSTANDING 2007 CAPITAL LIABILITIES	708,749	
032087910070000	**NEW PROJECTS (OTHERS)**	**19,603,045**	
032087910080000	REPAIR / RENOVATION OF PRINCIPAL'S QUARTERS.	3,000,000	
032087910090000	REPAIR AND RENOVATION OF THE CLASSROOM BLOCKS.	7,000,000	
032087910010000	RENOVATION OF ADMINISTRATIVE BLOCK	6,000,000	
032087910011000	PROVISION OF BOREHOLE (1 NO.)	3,603,045	
0320880	**FGGC GBOKO**		
	TOTAL ALLOCATION:	**215,514,949**	
Classification No.	**EXPENDITURE ITEMS**		
032088007000001	**TOTAL PERSONNEL COST**	**90,536,285**	
032088007000010	**SALARY & WAGES - GENERAL**	**80,476,698**	
032088007000011	CONSOLIDATED SALARY	80,476,698	
032088007000030	**SOCIAL CONTRIBUTION**	**10,059,587**	

032088007000031	NHIS	4,023,835	
032088007000032	PENSION	6,035,752	
032088007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**85,060,635**	
	OVERHEAD	30,110,315	
	MEAL SUBSIDY	54,950,320	
	TOTAL CAPITAL PROJECT	**39,918,029**	
032088010000000	**ONGOING PROJECTS (OTHERS)**	**39,918,029**	
032088010010000	COMPLETION OF KITCHEN/DINING HALL COMPLEX - PHASE II	10,000,000	
032088010020000	REHABILITATION OF ROADS AND EROSION CONTROL	6,603,045	
032088010030000	SUPPLY OF 18 SEATER BUS	6,000,000	
032088010040000	SINKING OF BOREHOLE AND OVERHEAD TANK	4,000,000	
032088010050000	500 EXAMS TABLES AND CHAIRS	3,500,000	
032088010060000	60 TABLES AND CHAIRS FOR TEACHERS	1,500,000	
032088010070000	OUTSTANDING 2007 CAPITAL LIABILITIES	8,314,984	
0320900	**FTC OHANSO**		
	TOTAL ALLOCATION:	**310,373,842**	
Classification No.	**EXPENDITURE ITEMS**		
032090007000001	**TOTAL PERSONNEL COST**	**68,822,016**	
032090007000010	**SALARY & WAGES - GENERAL**	**61,175,125**	
032090007000011	CONSOLIDATED SALARY	61,175,125	
032090007000030	**SOCIAL CONTRIBUTION**	**7,646,891**	
032090007000031	NHIS	3,058,756	
032090007000032	PENSION	4,588,134	
032090007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**67,497,861**	
	OVERHEAD	27,443,999	
	MEAL SUBSIDY	40,053,862	
	TOTAL CAPITAL PROJECT	**174,053,965**	
032090010000000	**ONGOING PROJECTS (OTHERS)**	**144,053,965**	
032090010010000	COMPLETION OF 2 NOS GIRLS HOSTEL PHASE 1	55,603,045	
032090010020000	OUTSTANDING 2007 CAPITAL LIABILITIES	88,450,920	
032090010030000	**NEW PROJECTS (OTHERS)**	**30,000,000**	
032090010040000	PURCHASE OF 18 SEATER BUS	10,000,000	

032090010050000	CONSTRUCTION OF PRINCIPALS QUARTER	20,000,000	
0320901	**FTC OROZO**		
	TOTAL ALLOCATION:	**470,836,383**	
Classification No.	**EXPENDITURE ITEMS**		
032090107000001	**TOTAL PERSONNEL COST**	**158,706,874**	
032090107000010	**SALARY & WAGES - GENERAL**	**141,072,777**	
032090107000011	CONSOLIDATED SALARY	141,072,777	
032090107000030	**SOCIAL CONTRIBUTION**	**17,634,097**	
032090107000031	NHIS	7,053,639	
032090107000032	PENSION	10,580,458	
032090107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**105,198,922**	
	OVERHEAD	30,188,450	
	MEAL SUBSIDY	75,010,472	
	TOTAL CAPITAL PROJECT	**206,930,587**	
032090110000000	**ONGOING PROJECTS (OTHERS)**	**206,930,587**	
032090110010000	CONSTRUCTION TO COMPLETE ASSEMBLY HALL COMPLEX	33,692,759	
032090110020000	CONSTRUCTION WORK TO COMPLETE 2 NOS FEMALE HOSTEL	16,275,000	
032090110030000	PROCUREMENT OF PRACTICAL MATERIALS FOR LABOUR TRADE TEST (NABTEB)	5,000,000	
032090110040000	CONSTRUCTION WORK TO COMPLETE 2 NOS WORKSHOPS FOR P&D AND AGRIC MECH TRADES	11,590,556	
032090110050000	OUTSTANDING 2007 CAPITAL LIABILITIES	20,435,286	
032090110060000	REFRIGERATION & AIR-CONDITIONING: CONSTRUCTION OF 1NO WORKSHOP AND EQUIPMENT	35,142,787	
032090110070000	PLUMBING & FITTING: CONSTRUCTION OF 1NO WORKSHOP EQUIPMENT	34,857,213	
032090110080000	INDUSTRIAL PROJECT UNIT: SHOWROOM CENTRAL WORKSHOP EQUIPMENT AND OFFICES	25,118,201	
032090110090000	INSTRUMENT MECHANIC WORKSHOP CONSTRUCTION OF 3NOS WORKSHOP AND EQUIPMENT	24,818,785	
0320902	**FSTC UYO**		
	TOTAL ALLOCATION:	**275,155,487**	
Classification No.	**EXPENDITURE ITEMS**		
032090207000001	**TOTAL PERSONNEL COST**	**99,686,901**	

032090207000010	**SALARY & WAGES - GENERAL**	**88,610,579**	
032090207000011	CONSOLIDATED SALARY	88,610,579	
032090207000030	**SOCIAL CONTRIBUTION**	**11,076,322**	
032090207000031	NHIS	4,430,529	
032090207000032	PENSION	6,645,793	
032090207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**72,282,862**	
	OVERHEAD	37,216,421	
	MEAL SUBSIDY	35,066,441	
	TOTAL CAPITAL PROJECT	**103,185,724**	
032090210000000	**ONGOING PROJECTS (OTHERS)**	**101,582,679**	
032090210010000	COMPLETION OF ADMIN. BLOCK AND PRINCIPAL'S QUARTERS	7,000,000	
032090210020000	COMPLETION OF 4 SCIENCE LAB BLOCK	4,000,000	
032090210030000	COMPLETION OF PERIMETER FENCE OPF 2000M / RECONSTRUCTION OF GATE HOUSE	2,000,000	
032090210040000	COMPLETION OF KITCHEN / DINING COMPLEX	4,000,000	
032090210050000	COMPLETION OF 1 No. BLOCK OF GIRLS HOSTEL	4,000,000	
032090210060000	COMPLETION OF 1 No. HEALTH CLINIC	4,000,000	
032090210070000	COMPLETION OF 1 No. STOREY BUILDING	3,000,000	
032090210080000	CONSTRUCTION OF 1 N0. WORKSHOP AT FSTC UYO	2,000,000	
032090210090000	OUTSTANDING 2007 CAPITAL LIABILITIES	71,582,679	
032090210010000	**NEW PROJECTS (OTHERS)**	**1,603,045**	
032090210011000	PURCHASE OF 2 N0. DIGITAL PHOTOCOPYING MACHINES FOR EXAMS	1,603,045	
0320903	**FTC OTUPKO**		
	TOTAL ALLOCATION:	**1,207,605,028**	
Classification No.	**EXPENDITURE ITEMS**		
032083807000001	**TOTAL PERSONNEL COST**	**82,785,480**	
032083807000010	**SALARY & WAGES - GENERAL**	**73,587,093**	
032083807000011	CONSOLIDATED SALARY	73,587,093	
032083807000030	**SOCIAL CONTRIBUTION**	**9,198,387**	
032083807000031	NHIS	3,679,355	
032083807000032	PENSION	5,519,032	
032083807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**88,216,503**	

	OVERHEAD	30,012,057	
	MEAL SUBSIDY	58,204,446	
	TOTAL CAPITAL PROJECT	**1,036,603,045**	
032083810000000	**ONGOING PROJECTS (OTHERS)**	**5,000,000**	
032083810010000	OUTSTANDING 2007 CAPITAL LIABILITIES	5,000,000	
032083810020000	**NEW PROJECTS (OTHERS)**	**1,031,603,045**	
032083810030000	CONSTRUCTION OF 600M PERIMETER FENCE AT PERM. SITE.	10,249,665	
	COMPLETION OF THE CONSTRUCTION OF PERM. SITE	1,000,000,000	
032083810040000	SUPPLY OF 100 BUNK BEDS FOR STUDENTS	4,000,000	
032083810050000	SUPPLY OF 400 READING CHAIRS IN THE LIBRARY	2,400,000	
032083810060000	SUPPLY OF 400 READING TABLE FOR STUDENTS	1,500,000	
032083810070000	SUPPLY OF 2 NOS 75 KVA GENERATOR	1,200,000	
032083810080000	SUPPLY OF FOOD WEIGHING MACHINES	2,400,000	
032083810090000	SUPPLY OF 3 PHOTOCOPYING MACHINES	1,920,000	
032083810010000	SUPPLY OF 200 WOODEN CLASSROOM DESKS	3,000,000	
032083810011000	SUPPLY OF 500 DINING TABLES FOR STUDENTS	4,500,000	
032083810012000	SUPLLY OF 12 NOS FOOTBALL	45,000	
032083810013000	SUPLLY OF 2 SETS OF FOOTBAL BOOTS	153,380	
032083810014000	SUPPLY OF 5 SETS OF JERSEY	130,000	
032083810015000	SUPPLY OF 12 BASKET BALL	45,000	
032083810016000	SUPPLY OF 12 N0S VOLLEY BALL	20,000	
032083810017000	SUPLY OF LAWN TENNIS EQUIPMENT (COMPLETE SET)	40,000	
0320904	**FSTC LASSA**		
	TOTAL ALLOCATION:	**157,475,292**	
Classification No.	**EXPENDITURE ITEMS**		
032090407000001	**TOTAL PERSONNEL COST**	**51,498,492**	
032090407000010	**SALARY & WAGES - GENERAL**	**45,776,437**	
032090407000011	CONSOLIDATED SALARY	45,776,437	
032090407000030	**SOCIAL CONTRIBUTION**	**5,722,055**	
032090407000031	NHIS	2,288,822	
032090407000032	PENSION	3,433,233	
032090407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**74,373,755**	

	OVERHEAD	25,007,280	
	MEAL SUBSIDY	49,366,475	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032090410000000	**ONGOING PROJECTS (OTHERS)**	**12,000,000**	
032090410010000	PURCHASE OF PEUGEOT 307 SALON	6,000,000	
032090410020000	PURCHASE OF 18 SEATER HIACE BUS	6,000,000	
032090410030000	**NEW PROJECTS (OTHERS)**	**19,603,045**	
032090410040000	COMPLETION OF 1 BLOCK OF 6 CLASSROOM	8,103,045	
032090410050000	COMPLETION OF BOYS & GIRLS HOSTELS	7,000,000	
032090410060000	COMPLETION OF BOREHOLE & WATER RETICULATION	2,500,000	
032090410070000	COMPLETION OF SICKBAY	2,000,000	
0320905	**FSTC KAFANCHAN**		
	TOTAL ALLOCATION:	**209,672,760**	
Classification No.	**EXPENDITURE ITEMS**		
032090507000001	**TOTAL PERSONNEL COST**	**79,536,337**	
032090507000010	**SALARY & WAGES - GENERAL**	**70,698,966**	
032090507000011	CONSOLIDATED SALARY	70,698,966	
032090507000030	**SOCIAL CONTRIBUTION**	**8,837,371**	
032090507000031	NHIS	3,534,948	
032090507000032	PENSION	5,302,422	
032090507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**98,533,378**	
	OVERHEAD	30,232,800	
	MEAL SUBSIDY	68,300,578	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032090510000000	**ONGOING PROJECTS (OTHERS)**	**11,500,000**	
032090510010000	CONSTRUCTION OF MOTOR VEHICLE WORKSHOP, TOOLS EQUIPMENT & MACHINS.	6,500,000	
032090510020000	CONSTRUCTION OF STUDENTS HOSTELS	5,000,000	
032090510030000	**NEW PROJECTS (OTHERS)**	**20,103,045**	
032090510040000	CONSTRUCTION OF ADMIN. BLOCK	6,000,000	
032090510050000	CONSTRUCTION OF CLINIC AND EQUIPMENT	5,000,000	
032090510060000	CONSTRUCTION OF 5 NOS 3 BEDROOM STAFF QUARTERS	4,103,045	

032090510070000	CONSTRUCTION OF 1 NOS BOREHOLE OVERHEAD TANK AND RETICULATION	5,000,000	
0320906	**FTC ZURU**		
	TOTAL ALLOCATION:	**256,461,127**	
Classification No.	**EXPENDITURE ITEMS**		
032090607000001	**TOTAL PERSONNEL COST**	**64,997,469**	
032090607000010	**SALARY & WAGES - GENERAL**	**57,775,528**	
032090607000011	CONSOLIDATED SALARY	57,775,528	
032090607000030	**SOCIAL CONTRIBUTION**	**7,221,941**	
032090607000031	NHIS	2,888,776	
032090607000032	PENSION	4,333,165	
032090607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**130,390,486**	
	OVERHEAD	46,735,364	
	MEAL SUBSIDY	83,655,122	
	TOTAL CAPITAL PROJECT	**61,073,172**	
032090610000000	**ONGOING PROJECTS (OTHERS)**	**33,552,627**	
032090610010000	CONSTRUCTIONOF WORKSHOP	6,500,000	
032090610020000	CONSTRUCTIONOF KITCHEN/DINING HALL	10,500,000	
032090610030000	CONSTRUCTION OF 4BLOCKS OF LABORATORY	12,200,000	
032090610040000	STREET LIGHT	4,352,627	
032090610050000	**NEW PROJECTS (OTHERS)**	**27,520,545**	
032090610060000	CONSTRUCTION OF ADMINISTRATIVE COMPLEX	20,000,000	
032090610070000	PROVISION OF SPORT COMP[LEX	7,520,545	
0320907	**FTC YABA**		
	TOTAL ALLOCATION:	**419,733,772**	
Classification No.	**EXPENDITURE ITEMS**		
032090707000001	**TOTAL PERSONNEL COST**	**245,593,953**	
032090707000010	**SALARY & WAGES - GENERAL**	**218,305,736**	
032090707000011	CONSOLIDATED SALARY	218,305,736	
032090707000030	**SOCIAL CONTRIBUTION**	**27,288,217**	
032090707000031	NHIS	10,915,287	
032090707000032	PENSION	16,372,930	

032090707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**142,536,774**	
	OVERHEAD	51,589,331	
	MEAL SUBSIDY	90,947,443	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032090710000000	**ONGOING PROJECTS (OTHERS)**	**13,000,000**	
032090710010000	COMPLETION OF ABANDONED BOYS HOSTEL FOR 250 STUDENTS	6,000,000	
032090710020000	COMPLETION OF MULTIPURPOSE HALL, MASONRY WORK/PLASTERING (PHASE II)	7,000,000	
032090710030000	**NEW PROJECTS (OTHERS)**	**18,603,045**	
032090710040000	RE-ROOFING OF 3 NOS WORKSHOPS: VEHICLE BODY BUILDING, TOOL & DIE AND PLUMBING & PIPE FITTING WORKSHOPS	8,603,045	
032090710050000	RECONSTRUCTION OF COLLAPSED STOREY BUILDING OF 6 NOS CLASSROOMS	6,000,000	
032090710060000	PROCUREMENT OF EQUIPMENT FOR FOOD & NUTRITION SUBJECT: 2 NOS REFRIEDGERATOR, 2 NOS DEEP FREEZERS, 2 NOS CAKE MIXERS AND 4 NOS INDUSTRIAL GAS COOKERS	1,000,000	
032090710070000	CONSTRUCTION OF CONCRETE PAVILION FOR STUDENTS GAMES FIELD	3,000,000	
0320908	**FTC SHIRORO**		
	TOTAL ALLOCATION:	**223,505,368**	
Classification No.	**EXPENDITURE ITEMS**		
032090807000001	**TOTAL PERSONNEL COST**	**81,180,153**	
032090807000010	**SALARY & WAGES - GENERAL**	**72,160,136**	
032090807000011	CONSOLIDATED SALARY	72,160,136	
032090807000030	**SOCIAL CONTRIBUTION**	**9,020,017**	
032090807000031	NHIS	3,608,007	
032090807000032	PENSION	5,412,010	
032090807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**110,722,170**	
	OVERHEAD	30,688,958	
	MEAL SUBSIDY	80,033,212	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032090810000000	**ONGOING PROJECTS (OTHERS)**	**31,603,045**	
032090810010000	RENOVATION OF DINNING HALL	9,603,045	
032090810020000	CONSTRUCTION OF 6 NOS CLASSROOMS	7,000,000	
032090810030000	CONST OF CHEM,PHYS. & BIOLOGY LAB	10,000,000	

032090810040000	PERIMETER FENCING	5,000,000	
0320909	**FSTC JUBU-IMUSHIN**		
	TOTAL ALLOCATION:	**251,446,586**	
Classification No.	**EXPENDITURE ITEMS**		
032090907000001	**TOTAL PERSONNEL COST**	**131,934,239**	
032090907000010	**SALARY & WAGES - GENERAL**	**117,274,879**	
032090907000011	CONSOLIDATED SALARY	117,274,879	
032090907000030	**SOCIAL CONTRIBUTION**	**14,659,360**	
032090907000031	NHIS	5,863,744	
032090907000032	PENSION	8,795,616	
032090907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**87,909,302**	
	OVERHEAD	30,111,072	
	MEAL SUBSIDY	57,798,230	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032090910000000	**ONGOING PROJECTS (OTHERS)**	**24,903,045**	
032090910010000	CONSTRUCTION OF PERIMETER FENCE	10,000,000	
032090910020000	COMPLETION OF MALES HOSTEL	8,000,000	
032090910030000	CONSTRUCTION OF 1 NO OF TWIN SLEC/ELECT W/SHOP	5,000,000	
032090910040000	CONSTRUCTION OF LAB SUPPLY OF EQUPT.	1,603,045	
032090910050000	PROCUREMENT OF TEXT BOOKS FOR LIBRARY	300,000	
032090910060000	**NEW PROJECTS (OTHERS)**	**6,700,000**	
032090910070000	PROCUREMENT OF OFFICE FURNITURE/EQUPS.	2,700,000	
032090910080000	PROCUREMENT OF 1 NO DIGITAL PROJECTOR SCREEN	500,000	
032090910090000	PROCUREMENT OF 1 NO OF BLOCK MUDDING MACH.	500,000	
032090910010000	PROCUREMENT OF HIGH SPEED WINDING MACHINE	500,000	
032090910011000	PROCUREMENT OF 1 NO OF CASSAVA PROCESSING UNIT	2,500,000	
0320910	**FSTC ILESA**		
	TOTAL ALLOCATION:	**227,164,433**	
Classification No.	**EXPENDITURE ITEMS**		
032091007000001	**TOTAL PERSONNEL COST**	**116,834,285**	
032091007000010	**SALARY & WAGES - GENERAL**	**103,852,698**	
032091007000011	CONSOLIDATED SALARY	103,852,698	

032091007000030	**SOCIAL CONTRIBUTION**	**12,981,587**	
032091007000031	NHIS	5,192,635	
032091007000032	PENSION	7,788,952	
032091007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**78,727,103**	
	OVERHEAD	30,612,878	
	MEAL SUBSIDY	48,114,225	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032091010000000	**ONGOING PROJECTS (OTHERS)**	**18,500,000**	
032091010010000	CONSTRUCTION OF COLLEGE LIBRARY	4,500,000	
032091010020000	CONSTRUCTION OF BOYS HOSTEL	2,000,000	
032091010030000	CONSTRUCTION OF NEW ADMIN BLOCK	9,000,000	
032091010040000	CONSTRUCTION OF PRINCIPALS BLOCK	3,000,000	
032091010050000	**NEW PROJECTS (OTHERS)**	**13,103,045**	
032091010060000	RENOVATION OF STAFF QUARTERS	3,000,000	
032091010070000	CONSTRUCTION OF PERIMETER FENCING	9,703,045	
032091010080000	RENOVATION OF 4 BLOCKS OF 2 CLASSROOM	400,000	
0320913	**FTC OTOBI**		
	TOTAL ALLOCATION:	**184,276,794**	
Classification No.	**EXPENDITURE ITEMS**		
032091307000001	**TOTAL PERSONNEL COST**	**57,944,333**	
032091307000010	**SALARY & WAGES - GENERAL**	**51,506,074**	
032091307000011	CONSOLIDATED SALARY	51,506,074	
032091307000030	**SOCIAL CONTRIBUTION**	**6,438,259**	
032091307000031	NHIS	2,575,304	
032091307000032	PENSION	3,862,956	
032091307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**71,326,654**	
	OVERHEAD	20,986,538	
	MEAL SUBSIDY	50,340,116	
	TOTAL CAPITAL PROJECT	**55,005,807**	
032091310000000	**ONGOING PROJECTS (OTHERS)**	**55,005,807**	
032091310010000	1 N0. BLOCK OF 4 SCIENCE LABORATORY FOR BIOLOGY, CHEMISTRY, PHYSICS AND AGRIC SCIENCE WITH EQUIPMENT	10,000,000	

032091310020000	1 N0. BLOCK OF VOVATIONAL SUBJECT LABORATORIES FOR HOME ECONOMICS, FINE/VISUAL ARTS AND INTRODUCTORY TECHNOLOGY	13,603,045	
032091310030000	CONSTRUCTION OF 1 N0. 200M PERRIMETER FENCING	8,000,000	
032091310040000	OUTSTANDING 2007 CAPITAL LIABILITIES	23,402,762	
0320881	**FSTC, IKOLE**		
	TOTAL ALLOCATION:	**187,384,913**	
Classification No.	**EXPENDITURE ITEMS**		
032088107000001	**TOTAL PERSONNEL COST**	**78,600,287**	
032088107000010	**SALARY & WAGES - GENERAL**	**69,866,922**	
032088107000011	CONSOLIDATED SALARY	69,866,922	
032088107000030	**SOCIAL CONTRIBUTION**	**8,733,365**	
032088107000031	NHIS	3,493,346	
032088107000032	PENSION	5,240,019	
032088107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**77,181,581**	
	OVERHEAD	20,382,243	
	MEAL SUBSIDY	56,799,338	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032088110000000	**ONGOING PROJECTS (OTHERS)**	**17,303,045**	
032088110010000	CONSTRUCTION OF TWIN WING OF TWO BEDROOM FLATS	7,303,045	
032088110020000	CONSTRUCTION OF ADMIN COMPLEX	10,000,000	
032088110030000	**NEW PROJECTS (OTHERS)**	**14,300,000**	
032088110040000	PURCHASE OF 1 NO OF 18 SEATER BUS	6,000,000	
032088110050000	REHABILITATION OF SUBJECT ROOMS	4,000,000	
032088110060000	PURCHASE OF COMPUTER SETS,5 NOS OF 2015 LASER JET PRINTERS, 1 HISTOGRAPH MACHINE,1 COPIER	3,500,000	
032088110070000	PURCHASE OF 1 NO OF HILUX DOUBLE CABIN JEEP	800,000	
0320915	**FTC IKARE**		
	TOTAL ALLOCATION:	**492,424,404**	
Classification No.	**EXPENDITURE ITEMS**		
032091507000001	**TOTAL PERSONNEL COST**	**62,519,129**	
032091507000010	**SALARY & WAGES - GENERAL**	**55,572,559**	
032091507000011	CONSOLIDATED SALARY	55,572,559	

032091507000030	**SOCIAL CONTRIBUTION**	**6,946,570**	
032091507000031	NHIS	2,778,628	
032091507000032	PENSION	4,167,942	
032091507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**79,555,289**	
	OVERHEAD	28,926,085	
	MEAL SUBSIDY	50,629,204	
	TOTAL CAPITAL PROJECT	**350,349,986**	
032091510000000	**ONGOING PROJECTS (OTHERS)**	**92,537,486**	
032091510010000	COMPLETION OF 1BLOCK OF 6 CLASSROOM.	6,000,000	
032091510020000	COMPLETION OF 1 BLOCK OF STAFF QTRS.FOR 5 STAFF OF 1 BEDROOM EACH	11,303,046	
032091510030000	PROC. OF 1 NO SLASHER FOR TRACTOR.	700,000	
032091510040000	OUTSTANDING 2007 CAPITAL LIABILITIES	74,534,440	
032091510050000	**NEW PROJECTS (OTHERS)**	**257,812,500**	
032091510060000	PROCUREMENT OF 1NO 110KVA GENERATOR	.	
032091510070000	SINKING OF BOREHOLE, AND WATER RECTICULATION	4,600,000	
032091510080000	PROC. OF 500 LOCKERS&CHAIRS FOR STUDENTS&100 DESKS&CHAIRS FOR TEACHERS.	5,000,000	
032091510090000	CONSTRUCTION OF AGRICULTURAL IMPL. EQUIP WORKSHOP/EQUIPMENT	120,000,000	
032091510010000	CONSTRUCTION OF MACHINE WOOD WORKING WORKSHOP/EQUIPMENT	128,212,500	
0320916	**FTC UROMI**		
	TOTAL ALLOCATION:	**236,787,717**	
Classification No.	**EXPENDITURE ITEMS**		
032091607000001	**TOTAL PERSONNEL COST**	**67,983,381**	
032091607000010	**SALARY & WAGES - GENERAL**	**60,429,672**	
032091607000011	CONSOLIDATED SALARY	60,429,672	
032091607000030	**SOCIAL CONTRIBUTION**	**7,553,709**	
032091607000031	NHIS	3,021,484	
032091607000032	PENSION	4,532,225	
032091607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**91,207,362**	
	OVERHEAD	37,500,426	
	MEAL SUBSIDY	53,706,936	

	TOTAL CAPITAL PROJECT	**77,596,974**	
032091610000000	**ONGOING PROJECTS (OTHERS)**	**49,993,929**	
032091610010000	CONSTRUCTION OF DINNING HALL/KITCHEN	10,000,000	
032091610020000	SINKING OF 2 NOS BOREHOLE	5,000,000	
032091610030000	CONSTRUCTION OF ASSEMBLY HALL	6,000,000	
032091610040000	CONSTRUCTION OF 1 NOS CLINIC/SICKBAY	3,000,000	
032091610050000	CONSTRUCTION OF PERIMETER WALL FENCING	5,000,000	
032091610060000	OUTSTANDING 2007 CAPITAL LIABILITIES	20,993,929	
032091610070000	**NEW PROJECTS (OTHERS)**	**27,603,045**	
032091610080000	CONSTRUCTION OF 4 3-BED ROOM FLATS STAFF QRTS	8,000,000	
032091610090000	CONSTRUCTION OF 2BLOCKS OF 5ROOM, EACH HOSTEL	11,000,000	
032091610010000	CONSTRUCTION OF 4 BEDROOM PRINCIPALS QTRS	8,603,045	
0320918	**FSTC AWKA**		
	TOTAL ALLOCATION:	**483,874,809**	
Classification No.	**EXPENDITURE ITEMS**		
032091807000001	**TOTAL PERSONNEL COST**	**95,508,102**	
032091807000010	**SALARY & WAGES - GENERAL**	**84,896,091**	
032091807000011	CONSOLIDATED SALARY	84,896,091	
032091807000030	**SOCIAL CONTRIBUTION**	**10,612,011**	
032091807000031	NHIS	4,244,805	
032091807000032	PENSION	6,367,207	
032091807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**107,756,781**	
	OVERHEAD	31,772,729	
	MEAL SUBSIDY	75,984,052	
	TOTAL CAPITAL PROJECT	**280,609,925**	
032091810000000	**ONGOING PROJECTS (OTHERS)**	**59,758,315**	
032091810010000	COMPLETION OF HOME ECONOMICS LAB	20,558,315	
032091810020000	COMPLETION OF LIBRARY COMPLEX	8,000,000	
032091810030000	COMPLETION OF SPORTS PAVILLION	8,000,000	
032091810040000	COMPLETION OF 1-NO OF 2-STOREY GIRLS HOSTEL	23,200,000	
032091810050000	**NEW PROJECTS (OTHERS)**	**220,851,610**	
032091810060000	PROCUREMENT OF 1-NO, 100 KVA PERKINS GENERATOR	6,800,000	

032091810070000	FOUNDRY CRAFT PRACTICE: CONSTRUCTION OF 1NO WORKSHOP AND EQUIPMENT	14,615,384	
032091810080000	FLUID MECHANIC CRAFT PRACTICE: CONSTRUCTION OF 1NO WORKSHOP, 1NO LABORATORY AND EQUIPMENT	29,230,768	
032091810090000	AUTOMOTIVE / VEHICLE BODY BUILDING CRAFT: CONSTRUCTION OF 3NO WORKSHOP AND EQUIPMENT	42,717,319	
032091810010000	MACHINE TOOLS CRAFT PRACTICE: 3NO WORKSHOPS AND EQUIPMENT	43,846,156	
032091810011000	FABRICATION AND WELDING: 2NO WORKSHOPS AND EQUIPMENT	29,230,768	
032091810012000	MECHANIC AND ELECTRONIC INSTRUMENTATION CRAFT PRACTICE: CONSTRUCTION OF 1NO WORKSHOP, 1NO LABORATORY	29,230,000	
032091810013000	INDUSTRIAL PRODUCTION UNIT: CONSTRUCTION OF CENTRAL WORKSHOP AND EQUIPMENT	25,181,215	
0320917	**FSTC TUNGBO**		
	TOTAL ALLOCATION:	**209,726,429**	
Classification No.	**EXPENDITURE ITEMS**		
032091707000001	**TOTAL PERSONNEL COST**	**53,214,378**	
032091707000010	**SALARY & WAGES - GENERAL**	**47,301,669**	
032091707000011	CONSOLIDATED SALARY	47,301,669	
032091707000030	**SOCIAL CONTRIBUTION**	**5,912,709**	
032091707000031	NHIS	2,365,083	
032091707000032	PENSION	3,547,625	
032091707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**59,286,225**	
	OVERHEAD	20,747,307	
	MEAL SUBSIDY	38,538,918	
	TOTAL CAPITAL PROJECT	**97,225,826**	
032091710000000	**ONGOING PROJECTS (OTHERS)**	**68,122,781**	
032091710010000	REHABILITATION OF 1 NO. DINNING HALL/KITCHEN	2,500,000	
032091710020000	OUTSTANDING 2007 CAPITAL LIABILITIES	65,622,781	
032091710030000	**NEW PROJECTS (OTHERS)**	**29,103,045**	
032091710040000	CONSTRUCTION OF 2 NO. 6 CLASSROOM BLOCKS	12,000,000	
032091710050000	CONSTRUCTION OF 1 NO. LIBRARY COMPLEX	10,000,000	
032091710060000	CONSTRUCTION OF 1 NO SICK BAY CLINIC	6,000,000	

032091710070000	PURCHASE OF 1 NO. RISOGRAPH MACHINE FOR EXAMS.	1,103,045	
0320919	**FSTC AHOADA**		
	TOTAL ALLOCATION:	**304,192,458**	
Classification No.	**EXPENDITURE ITEMS**		
032091907000001	**TOTAL PERSONNEL COST**	**55,313,114**	
032091907000010	**SALARY & WAGES - GENERAL**	**49,167,212**	
032091907000011	CONSOLIDATED SALARY	49,167,212	
032091907000030	**SOCIAL CONTRIBUTION**	**6,145,902**	
032091907000031	NHIS	2,458,361	
032091907000032	PENSION	3,687,541	
032091907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**89,822,846**	
	OVERHEAD	25,624,082	
	MEAL SUBSIDY	64,198,764	
	TOTAL CAPITAL PROJECT	**159,056,498**	
032091910000000	**ONGOING PROJECTS (OTHERS)**	**159,056,498**	
032091910010000	COMPLETION OF ADMIN. BLOCK	8,137,500	
032091910020000	COMPLETION OF 1NO. BLOCK OF 12 CLASS ROOM	19,530,000	
032091910030000	COMPLETION OF BOYS HOSTEL	3,935,545	
032091910040000	CONSTRUCTION OF 1 NO. UNDER WATER WELDING WORKSHOP/EQUIPMENT	97,585,320	
032091910050000	CONSTRUCTION OF 1 NO. AUTO ELECTRICAL CRAFT WORKSHOP/EQUIPMENT	29,868,133	
0320920	**FSTC MINCHIKA**		
	TOTAL ALLOCATION:	**161,517,985**	
Classification No.	**EXPENDITURE ITEMS**		
032092007000001	**TOTAL PERSONNEL COST**	**43,134,915**	
032092007000010	**SALARY & WAGES - GENERAL**	**38,410,247**	
032092007000011	CONSOLIDATED SALARY	38,410,247	
032092007000030	**SOCIAL CONTRIBUTION**	**4,724,668**	
032092007000031	NHIS	1,889,867	
032092007000032	PENSION	2,834,801	
032092007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,449,274**	
	OVERHEAD	40,272,729	

	MEAL SUBSIDY	40,176,545	
	TOTAL CAPITAL PROJECT	**37,933,796**	
032092010000000	**ONGOING PROJECTS (OTHERS)**	**37,933,796**	
032092010010000	2 BLOCKS OF 12 CLASSROOMS EACH AWARDED IN 2003 AND ABANDONED THE SAME YEAR	25,000,000	
032092010020000	SINKING OF 2 NOS BOREHOLE WITH OVERHEAD TANKS AND GENERATOR	6,603,046	
032092010030000	OUTSTANDING 2007 CAPITAL LIABILITIES	6,330,750	
0320921	**FSTC USI-EKITI**		
	TOTAL ALLOCATION:	**159,899,304**	
Classification No.	**EXPENDITURE ITEMS**		
032092107000001	**TOTAL PERSONNEL COST**	**45,109,733**	
032092107000010	**SALARY & WAGES - GENERAL**	**40,097,540**	
032092107000011	CONSOLIDATED SALARY	40,097,540	
032092107000030	**SOCIAL CONTRIBUTION**	**5,012,193**	
032092107000031	NHIS	2,004,877	
032092107000032	PENSION	3,007,316	
032092107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**83,186,526**	
	OVERHEAD	42,272,730	
	MEAL SUBSIDY	40,913,796	
	TOTAL CAPITAL PROJECT	**31,603,045**	
032092110000000	**ONGOING PROJECTS (OTHERS)**	**28,603,045**	
032092110010000	CONSTRUCTION OF COLLEGE SCIENCE LAB (BIOLOGY, CHEMISTRY & PHYSICS	9,000,000	
032092110020000	COMPLETION OF SICK BAY	3,000,000	
032092110030000	CONSTRUCTION OF 6 NOS OF CLASSROOMS	8,000,000	
032092110040000	COMPLETION OF 1 NO MALE AND FEMALE HOSTELS (EACH).	4,000,000	
032092110050000	RETICULATION OF BORE HOLE	603,045	
032092110060000	CONSTRUCTION OF SCHOOL LIBRARY	4,000,000	
032092110070000	**NEW PROJECTS (OTHERS)**	**3,000,000**	
032092110080000	UTILITIES VEHICLES	3,000,000	
0320812	**FGGC TAMBUWAL**		
	TOTAL ALLOCATION:	**471,677,850**	
Classification No.	**EXPENDITURE ITEMS**		

032081207000001	**TOTAL PERSONNEL COST**	**40,509,254**	
032081207000010	**SALARY & WAGES - GENERAL**	**36,008,226**	
032081207000011	CONSOLIDATED SALARY	36,008,226	
032081207000030	**SOCIAL CONTRIBUTION**	**4,501,028**	
032081207000031	NHIS	1,800,411	
032081207000032	PENSION	2,700,617	
032081207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**78,898,581**	
	OVERHEAD	29,926,085	
	MEAL SUBSIDY	48,972,496	
	TOTAL CAPITAL PROJECT	**352,270,015**	
032081210000000	**ONGOING PROJECTS (OTHERS)**	**352,270,015**	
032081210010000	COMPLETION OF 1 NO. HOSTEL BLOCK & FENCING	10,000,000	
032081210020000	COMPLETION OF DINNING HALL/KITCHEN & ASSEMBLY HALL	35,000,000	
032081210030000	COMPLETION OF PERI-METRE FENCING (4,000METERS)	28,603,046	
032081210040000	COMPLETION OF SPORTS PAVILLION	10,000,000	
032081210050000	PERIMETER FENCING 2NO. HOSTEL	8,000,000	
032081210060000	REHABILITATION OF PRINCIPAL QUARTERS	4,000,000	
032081210070000	FENCING OF PRINCIPAL QUARTERS	2,000,000	
032081210080000	CONSTRUCTION AND FURNISHING OF 6 NOS 3BEDROOM FLATS @ 7.6M	45,600,000	
032081210090000	OUTSTANDING 2007 CAPITAL LIABILITIES	58,066,969	
032081210010000	CONSTRUCTION OF MODERN LIBRARY COMPLEX	30,000,000	
032081210011000	CONSTRUCTION OF 2 NOS BLOCKS OF 6 CLASSROOM	24,000,000	
032081210012000	CONSTRUCTION OF 2 NOS BOREHOLE WITH RETICULATION AND OVERHEAD TANK	25,000,000	
032081210013000	CONSTRUCTION AND FURNISHING OF 5 NOS 2BEDROOM FLATS @ 6M	37,200,000	
032081210014000	CONSTRUCTION OF 3 NOS HOSTEL BLOCKS WITH MATRONS APARTMENT	30,000,000	
032081210015000	CONSTRUCTION OF 20 NOS WATER SYSTEM STUDENT TOILETS	4,000,000	
032081210016000	CONSTRUCTION OF 2 NOS WATER SYSTEM STAFF TOILETS	800,000	
0320911	**FSTC JALINGO**		
	TOTAL ALLOCATION:	**538,957,536**	
Classification No.	**EXPENDITURE ITEMS**		
032091107000001	**TOTAL PERSONNEL COST**	**75,938,609**	

032091107000010	**SALARY & WAGES - GENERAL**	**67,500,986**	
032091107000011	CONSOLIDATED SALARY	67,500,986	
032091107000030	**SOCIAL CONTRIBUTION**	**8,437,623**	
032091107000031	NHIS	3,375,049	
032091107000032	PENSION	5,062,574	
032091107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**179,771,579**	
	OVERHEAD	75,999,773	
	MEAL SUBSIDY	103,771,806	
	TOTAL CAPITAL PROJECT	**283,247,348**	
032091110000000	**ONGOING PROJECTS (OTHERS)**	**255,188,803**	
032091110010000	CONSTRUCTION OF ADMINISTRATIVE BLOCK (ADMINISTRATIVE)	23,544,500	
032091110020000	OUTSTANDING 2007 CAPITAL LIABILITIES	6,046,576	
032091110030000	CONSTRUCTION OF 1N0 BLOCKLAYING & CONCRETING WORKSHOP/EQUIPMENT	41,200,156	
032091110040000	CONSTRUCTION OF 1N0 MOTOR VEHICLE MECHANIC WORKSHOP/EQUIPMENT	59,200,000	
032091110050000	CONSTRUCTION OF 1N0 GENERAL METAL WORKSHOP/EQUIPMENT	45,000,156	
032091110060000	CONSTRUCTION OF 1N0 ELCTRICAL INSTALLATION WORKSHOP/EQUIPMENT	21,008,200	
032091110070000	CONSTRUCTION OF 1N0 PLUMBING & FITTING WORKSHOP/EQUIPMENT	34,008,000	
032091110080000	CONSTRUCTION OF 1N0 IPU SHOWROOM WORKSHOP/EQUIPMENT AND OFFICES	25,181,215	
032091110090000	**NEW PROJECTS (OTHERS)**	**28,058,545**	
032091110010000	CONSTRUCTION OF DINNING HALL/KITCHEN (DEVELOPMENT)	27,063,350	
032091110011000	PURCHASE OF 1NO DUPLO MACHINE	995,195	
0320821	**FGC ONITSHA**		
	TOTAL ALLOCATION:	**305,403,269**	
Classification No.	**EXPENDITURE ITEMS**		
032082107000001	**TOTAL PERSONNEL COST**	**122,231,437**	
032082107000010	**SALARY & WAGES - GENERAL**	**108,650,166**	
032082107000011	CONSOLIDATED SALARY	108,650,166	
032082107000030	**SOCIAL CONTRIBUTION**	**13,581,271**	
032082107000031	NHIS	5,432,508	
032082107000032	PENSION	8,148,762	

032082107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**108,152,037**	
	OVERHEAD	32,944,218	
	MEAL SUBSIDY	75,207,819	
	TOTAL CAPITAL PROJECT	**75,019,795**	
032082110000000	**ONGOING PROJECTS (OTHERS)**	**33,415,750**	
032082110010000	OUTSTANDING 2007 CAPITAL LIABILITIES	33,415,750	
032082110020000	**NEW PROJECTS (OTHERS)**	**41,604,045**	
032082110003000	EQUIPING THE COLLEGE CLINIC	7,000,000	
032082110040000	EXPANSION OF DINING HALL	6,000,000	
032082110050000	EROSION CONTROL	15,000,000	
032082110060000	TARRING OF ALL ROADS AND LAND SCAPING	5,000,000	
032082110070000	REHABILITATION OF 5 NOS HOSTEL BLOCKD	8,604,045	
0320843	**FGC, IDO-ANI**		
	TOTAL ALLOCATION:	**197,328,528**	
Classification No.	**EXPENDITURE ITEMS**		
032084307000001	**TOTAL PERSONNEL COST**	**77,717,951**	
032084307000010	**SALARY & WAGES - GENERAL**	**69,082,623**	
032084307000011	CONSOLIDATED SALARY	69,082,623	
032084307000030	**SOCIAL CONTRIBUTION**	**8,635,328**	
032084307000031	NHIS	3,454,131	
032084307000032	PENSION	5,181,197	
032084307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**77,154,583**	
	OVERHEAD	24,282,615	
	MEAL SUBSIDY	52,871,968	
	TOTAL CAPITAL PROJECT	**42,455,994**	
032084310000000	**ONGOING PROJECTS (OTHERS)**	**10,852,949**	
032084310010000	OUTSTANDING 2007 CAPITAL LIABILITIES	10,852,949	
032084310020000	**NEW PROJECTS (OTHERS)**	**31,603,045**	
032084310030000	PURCHASE OF 307 PEUGEOT CAR	4,500,000	
032084310040000	INSTALLATION OF VSAT FOR COMPUTER CENTRE	5,425,000	
032084310050000	PURCHASE OF TOYOTA COASTER BUS	5,500,000	
032084310060000	UTILITY CAR FOR OFFICIAL JOURNEY	4,000,000	

032084310070000	PURCHASE OF 40 COMPUTERS AND 1 HP 1320 PRINTER	6,635,545	
032084310080000	PURCHASE OF TRATOR WITH SLASHER	3,000,000	
032084310090000	CONSTRUC TION OF HOME ECONOMICS DEPARTMENT	2,542,500	
0320882	**FGC DOMA**		
	TOTAL ALLOCATION:	**143,769,442**	
Classification No.	**EXPENDITURE ITEMS**		
032088207000001	**TOTAL PERSONNEL COST**	**17,211,076**	
032088207000010	**SALARY & WAGES - GENERAL**	**15,298,734**	
032088207000011	CONSOLIDATED SALARY	15,298,734	
032088207000030	**SOCIAL CONTRIBUTION**	**1,912,342**	
032088207000031	NHIS	764,937	
032088207000032	PENSION	1,147,405	
032088207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**60,000,000**	
	OVERHEAD	35,000,000	
	MEAL SUBSIDY	25,000,000	
	TOTAL CAPITAL PROJECT	**66,558,366**	
032088207000000	**NEW PROJECTS (OTHERS)**	**66,558,366**	
032088207001000	CONSTRUCTION OF SCIENCE LAB BLOCK	10,058,357	
032088207002000	CONSTRUCTION OF 2 NO. HOSTELS BLOCK	26,000,000	
032088207003000	PURCHASE OF 1 NO. 18 SEATER TOYOTA BUS	6,000,000	
032088207004000	CONSTRUCTION OF 1 NO. TECHNICAL WORKSHOP	5,500,000	
032088207004000	PERIMETER FENCING	19,000,009	
0320883	**FGC DAYYA**		
	TOTAL ALLOCATION:	**343,969,191**	
Classification No.	**EXPENDITURE ITEMS**		
032088307000001	**TOTAL PERSONNEL COST**	**17,211,076**	
032088307000010	**SALARY & WAGES - GENERAL**	**15,298,734**	
032088307000011	CONSOLIDATED SALARY	15,298,734	
032088307000030	**SOCIAL CONTRIBUTION**	**1,912,342**	
032088307000031	NHIS	764,937	
032088307000032	PENSION	1,147,405	
032088307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**60,000,000**	

	OVERHEAD	35,000,000	
	MEAL SUBSIDY	25,000,000	
	TOTAL CAPITAL PROJECT	**266,758,115**	
032088307000000	**NEW PROJECTS (OTHERS)**	**266,758,115**	
032088307001000	CONSTRUCTION OF 2 NO. HOSTELS BLOCK	10,058,315	
032088307002000	CONSTRUCTION OF 2 NO. HOSTELS BLOCK	25,000,000	
032088307003000	PURCHASE OF 1 NO. 18 SEATER TOYOTA BUS	8,000,000	
032088307004000	CONSTRUCTION OF 1 NO. TECHNICAL WORKSHOP	3,500,000	
032088307005000	PERIMETER FENCING	20,000,000	
032088307006000	CONSTRUCTION OF ELECTRICAL INSTALLATION AND MAINT. WORKSHOP/EQUIPMENT	39,941,800	
032088307007000	CONSTRUCTION OF COMPUTER ENGR. CRAFT PARCTICE WORKSHOP/EQUIPMENT	120,200,000	
032088307008000	CONSTRUCTION OF INDUSTRIALPRODUCTION SHOWROOM, WORKSHOP/EQUIPMENT	40,058,000	
0320616	**UNESCO PARIS (TO BE TREATED AS FOREIGN MISSION & RELEASE ENBLOC)**		
	TOTAL ALLOCATION:	**631,914,821**	
Classification No.	**EXPENDITURE ITEMS**		
032061607000001	**TOTAL PERSONNEL COST**	**251,914,821**	
	SALARY AND WAGES -GENERAL	**251,914,821**	
	CONSOLIDATED SALARY	251,914,821	
032091107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**380,000,000**	
	REGULAR OVERHEAD	380,000,000	
	PERSONNEL	**170,980,569,139**	
	OVERHEAD	**24,437,751,367**	
	RECURRENT	**195,418,320,506**	5,592,

			828,606
	CAPITAL	**53,667,933,553**	10.42%
	ALLOCATION	**249,086,254,059**	
	GROUP LIFE INSURANCE	**2,030,334**	

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
	TOTAL: MINISTRY OF DEFENCE	**232,044,871,801**
0300000	**MINISTRY OF DEFENCE**	
	TOTAL ALLOCATION:	**19,453,507,299**
Classification No.	**EXPENDITURE ITEMS**	
030000007000001	**TOTAL PERSONNEL COST**	**12,135,766,948**
030000007000010	**SALARY & WAGES - GENERAL**	**10,098,207,801**
030000007000011	CONSOLIDATED SALARY	10,098,207,801
030000007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**778,146,657**
030000007000021	NON-REGULAR ALLOWANCES	326,850,391
030000007000022	RENT SUBSIDY	451,296,266
030000007000030	**SOCIAL CONTRIBUTION**	**1,259,412,490**
030000007000031	NHIS	503,764,996
030000007000032	PENSION	755,647,494
030000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,870,748,420**
030000002050700	**TRAVELS & TRANSPORT - GENERAL**	**272,288,500**
030000002050111	LOCAL TRAVELS & TRANSPORT	157,517,250
030000002050112	INTERNATIONAL TRAVELS & TRANSPORT	114,771,250
030000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**131,852,918**
030000002060121	LOCAL TRAVELS & TRANSPORT	86,619,625
030000002060122	INTERNATIONAL TRAVELS & TRANSPORT	45,233,293
030000002100200	**UTILITIES - GENERAL**	**126,183,253**
030000002100201	ELECTRICITY CHARGES	54,475,258
030000002100202	TELEPHONE CHARGES	20,113,803
030000002100204	SATELLITES BROADCASTING ACCESS CHARGES	9,227,909
030000002100205	WATER RATES	33,205,449
030000002100206	SEWAGE CHARGES	5,602,725
030000002100299	OTHER UTILITY CHARGES	3,558,109

030000002150300	**MATERIALS & SUPPLIES - GENERAL**	**422,622,580**
030000002150301	OFFICE MATERIALS & SUPPLIES	309,415,388
030000002150302	LIBRARY BOOKS & PERIODICALS	12,565,683
030000002150303	COMPUTER MATERIALS & SUPPLIES	49,945,016
030000002150304	PRINTING OF NON SECURITY DOCUMENTS	3,193,141
030000002150305	PRINTING OF SECURITY DOCUMENTS	7,413,368
030000002150306	DRUGS & MEDICAL SUPPLIES	36,700,268
030000002150307	FIELD MATERIALS & SUPPLIES	3,389,717
030000002200400	**MAINTENANCE SERVICES - GENERAL**	**150,871,215**
030000002200401	MAINTENANCE OF MOTOR VEHICLES	6,826,777
030000002200405	MAINTENANCE OF OFFICE FURNITURE	20,872,934
030000002200406	MAINTENANCE OF BUILDING - OFFICE	23,893,733
030000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,659,272
030000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	19,618,500
030000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	11,000,000
030000002200411	MAINTENANCE OF PLANTS/GENERATORS	55,000,000
030000002200499	OTHER MAINTENANCE SERVICES	11,000,000
030000002250500	**TRAINING - GENERAL**	**173,263,750**
030000002250501	LOCAL TRAINING	84,163,750
030000002250502	INT'L TRAINING	89,100,000
030000002300600	**OTHER SERVICES - GENERAL**	**1,306,521,973**
030000002300602	CLEANING & FUMIGATION SERVICES	9,275,805
030000002300603	OFFICE ACCOMMODATION RENT	32,246,168
030000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,265,000,000
030000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**55,632,500**
030000002350701	FINANCIAL CONSULTING	5,500,000
030000002350702	INFORMATION TECHNOLOGY CONSULTING	6,132,500
030000002350703	LEGAL SERVICES	44,000,000
030000002400800	**FINANCIAL - GENERAL**	**846,208**
030000002400801	BANK CHARGES	846,208
030000002450900	**FUEL & LUBRICANTS - GENERAL**	**49,703,518**
030000002450901	MOTOR VEHICLE FUEL COST	5,269,018

030000002450905	GENERATOR FUEL COST	43,510,500
030000002450907	LUBRICANTS COST	924,000
030000002501000	**MISCELLANEOUS**	**178,596,128**
030000002501001	REFRESHMENT & MEALS	22,522,500
030000002501003	PUBLICITY & ADVERTISEMENTS	8,662,500
030000002501004	MEDICAL EXPENDITURE	15,592,500
030000002501006	POSTAGES & COURIER SERVICES	4,042,500
030000002501007	WELFARE PACKAGES	6,215,128
030000002501009	SPORTING ACTIVITIES	28,061,000
030000002501010	CONDUCT OF PROMOTION EXERCISE	93,500,000
030000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**2,365,879**
030000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	2,365,879
	TOTAL CAPITAL PROJECT	**4,446,991,931**
030000010000000	**ONGOING PROJECTS (OTHERS)**	**2,271,991,931**
030000010000001	ENUMERATION OF LANDMINES VICTIMS & REMOVAL OF ANTI-PERSONNEL MINES	70,000,000
030000010000002	PROCUREMENT OF MEDICAL EQUIPMENT	55,000,000
030000010000003	SHIP HOUSE RENOVATION	100,000,000
030000010000004	MOD-USDOD HIV PROGRAM	100,000,000
030000010000005	COMPLETION OF MILITARY HOSPITAL, CALABAR	525,000,000
030000010000006	COMPLETION OF PHASE 1 OF NDA PERMANENT SITE	1,357,481,149
030000010000007	PROVISION OF OFFICE ACCOMMODATION FOR NAF CPU KADUNA	60,000,000
030000020000008	CONSTRUCTION OF CLOSE CAR PARK MAIN GATEHOUSE AND 10 BEDROOM TRANSIT ACCOMMODATION AT SNCOS MESS YOLA	4,510,782
030000020000000	**NEW PROJECTS (OTHERS)**	**2,175,000,000**
030000020000003	FURNISHING OF PARTICIPANTS' QUARTERS NDC, PIWOYI	

		750,000,000
030000020000004	FURNISHING OF MOD	150,000,000
030000020000005	PURCHASE PROJECT/UTILITY VEHICLE	140,000,000
030000020000006	REHABILITATION OF MILITARY CEMENTARIES	100,000,000
030000020000007	COMPUTERIZATION OF MOD (HARDWARES AND SOFTWARES)	50,000,000
030000020000008	REHABILITATION OF NATIONAL WAR MUSEUM	50,000,000
030000020000009	RESEARCH AND DEVELOPMENT	30,000,000
030000020000010	BARRACKS EMPOWERMENT PROGRAMME	75,000,000
030000020000011	CONSTRUCTION OF NDC PARTICIPANTS QUARTERS , PHASE II	750,000,000
030000020000012	INSTALLATION OF ALTERNATIVE (WINDMILL) ELECTRIFICATION OF SHIP HOUSE	50,000,000
030000020000013	PROVISION OF SECURITY CAMERA SURVELLANCE SYSTEM FOR SHIP HOUSE	30,000,000
0300050	**DEFENCE HEADQUARTERS**	
	TOTAL ALLOCATION:	**2,979,333,183**
Classification No.	**EXPENDITURE ITEMS**	
030005007000001	**TOTAL PERSONNEL COST**	**135,232,500**
030005007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**135,232,500**
030005007000021	NON-REGULAR ALLOWANCES	135,232,500
030005007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,275,761,742**
030005002050700	**TRAVELS & TRANSPORT - GENERAL**	**91,378,834**
030005002050111	LOCAL TRAVELS & TRANSPORT	59,694,984
030005002050112	INTERNATIONAL TRAVELS & TRANSPORT	31,683,850
030005002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**16,222,663**

030005002060121	LOCAL TRAVELS & TRANSPORT	8,522,663
030005002060122	INTERNATIONAL TRAVELS & TRANSPORT	7,700,000
030005002100200	**UTILITIES - GENERAL**	**58,795,000**
030005002100201	ELECTRICITY CHARGES	25,300,000
030005002100202	TELEPHONE CHARGES	19,195,000
030005002100205	WATER RATES	8,800,000
030005002100206	SEWAGE CHARGES	5,500,000
030005002150300	**MATERIALS & SUPPLIES - GENERAL**	**154,839,740**
030005002150301	OFFICE MATERIALS & SUPPLIES	8,104,250
030005002150302	LIBRARY BOOKS & PERIODICALS	9,582,980
030005002150303	COMPUTER MATERIALS & SUPPLIES	46,755,500
030005002150304	PRINTING OF NON SECURITY DOCUMENTS	9,707,500
030005002150306	DRUGS & MEDICAL SUPPLIES	66,094,710
030005002150399	OTHER MATERIALS & SUPPLIES	14,594,800
030005002200400	**MAINTENANCE SERVICES - GENERAL**	**105,752,900**
030005002200401	MAINTENANCE OF MOTOR VEHICLES	10,263,000
030005002200406	MAINTENANCE OF BUILDING - OFFICE	19,250,000
030005002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	27,500,000
030005002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	13,750,000
030005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,135,000
030005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,750,000
030005002200411	MAINTENANCE OF PLANTS/GENERATORS	10,450,000
030005002200499	OTHER MAINTENANCE SERVICES	18,654,900
030005002250500	**TRAINING - GENERAL**	**81,724,500**
030005002250501	LOCAL TRAINING	56,424,500
030005002250502	INT'L TRAINING	25,300,000
030005002300600	**OTHER SERVICES - GENERAL**	**12,989,240**
030005002300602	CLEANING & FUMIGATION SERVICES	12,989,240
030005002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**566,500,000**
030005002350702	INFORMATION TECHNOLOGY CONSULTING	2,750,000
030005002350703	ARMED FORCES DEPENDANTS ENTREPRENEURSHIP SCHEME	550,000,000
030005002350704	LEGAL SERVICES	5,500,000

030005002350799	OTHER PROFESSIONAL SERVICES	8,250,000
030005002400800	**FINANCIAL - GENERAL**	**2,750,000**
030005002400801	BANK CHARGES	2,750,000
030005002450900	**FUEL & LUBRICANTS - GENERAL**	**38,385,600**
030005002450901	MOTOR VEHICLE FUEL COST	29,779,200
030005002450905	GENERATOR FUEL COST	6,758,400
030005002450907	LUBRICANTS COST	1,848,000
030005002501000	**MISCELLANEOUS**	**143,222,266**
030005002501001	REFRESHMENT & MEALS	15,801,500
030005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	33,825,000
030005002501003	PUBLICITY & ADVERTISEMENTS	3,135,000
030005002501004	MEDICAL EXPENDITURE	12,100,000
030005002501006	POSTAGES & COURIER SERVICES	1,100,000
030005002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	44,000,000
030005002501009	SPORTING ACTIVITIES	33,260,766
030005004007000	**GRANTS & CONTRIBUTION - GENERAL**	**3,201,000**
030005004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,200,000
030005004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	1,001,000
	TOTAL CAPITAL PROJECT	**1,568,338,941**
030005010000000	**ONGOING PROJECTS (OTHERS)**	**1,100,000,000**
030005010000001	RENOVATION AND FURNISHING OF EXISTING DHQ COMPLEX	40,000,000
030005010000002	RENOVATION OF MIL. CHURCHES AND FURNISHING OF MOSQUES X 3 IN MOGADISHU CANTONMENT ABUJA	60,000,000
030005010000003	ARMED FORCES SPECIALIST HOSPITAL IN ABUJA	1,000,000,000
030005020000000	**NEW PROJECTS (OTHERS)**	**468,338,941**
030005020000002	CONSTRUCTION OF DHQ STORE	74,844,600
030005020000003	RENOVATION AND FURNISHING OF BARRACKS ACCOMMODATION(WU BASSEY, NIGER BARRACKS, MAMBILLA TRANSIT CAMP) & DHQ OFFICES	32,000,000

030005020000005	RENOVATION OF GIWA PROJECT OFFICES & ACCOMMODATION IN LAGOS	32,000,000
030005020000006	RENOVATION OF REEVE ROAD TOWERS LAGOS	329,494,341
0300100	**NIGERIAN ARMY**	
	TOTAL ALLOCATION:	**75,009,195,412**
Classification No.	**EXPENDITURE ITEMS**	
030010007000001	**TOTAL PERSONNEL COST**	**66,700,604,075**
030010007000010	**SALARY & WAGES - GENERAL**	**47,821,423,529**
030010007000011	CONSOLIDATED SALARY	47,821,423,529
030010007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**9,911,657,430**
030010007000021	NON-REGULAR ALLOWANCES	9,352,218,747
030010007000022	RENT SUBSIDY	559,438,683
030010007000030	**SOCIAL CONTRIBUTION**	**8,967,523,116**
030010007000031	NHIS	4,305,940,527
030010007000032	PENSION	4,661,582,590
030010007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,175,861,952**
030010002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**319,222,015**
030010002060121	LOCAL TRAVELS & TRANSPORT	131,557,227
030010002060122	INTERNATIONAL TRAVELS & TRANSPORT	187,664,788
030010002100200	**UTILITIES - GENERAL**	**226,613,683**
030010002100201	ELECTRICITY CHARGES	79,559,539
030010002100202	TELEPHONE CHARGES	73,418,569
030010002100205	WATER RATES	73,635,576
030010002150300	**MATERIALS & SUPPLIES - GENERAL**	**139,321,552**
030010002150301	OFFICE MATERIALS & SUPPLIES	130,208,602
030010002150302	LIBRARY BOOKS & PERIODICALS	6,075,300
030010002150305	PRINTING OF SECURITY DOCUMENTS	3,037,650
030010002200400	**MAINTENANCE SERVICES - GENERAL**	**768,918,707**
030010002200401	MAINTENANCE OF MOTOR VEHICLES	187,751,601
030010002200402	MAINTENANCE OF SEA BOATS	21,892,959
030010002200405	MAINTENANCE OF OFFICE FURNITURE	58,273,466

030010002200406	MAINTENANCE OF BUILDING - OFFICE	133,190,945
030010002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	194,002,325
030010002200409	MAINTENANCE OF OFFICE EQUIPMENTS	150,150,000
030010002200499	OTHER MAINTENANCE SERVICES	23,657,410
030010002250500	**TRAINING - GENERAL**	**432,909,132**
030010002250501	LOCAL TRAINING	317,344,206
030010002250502	INT'L TRAINING	115,564,926
030010002300600	**OTHER SERVICES - GENERAL**	**18,083,391**
030010002300604	RESIDENTIAL ACCOMMODATION RENT	18,083,391
030010002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**32,984,106**
030010002350799	OTHER PROFESSIONAL SERVICES	32,984,106
030010002450900	**FUEL & LUBRICANTS - GENERAL**	**228,068,447**
030010002450901	MOTOR VEHICLE FUEL COST	123,039,394
030010002450903	SEA BOAT FUEL COST	9,740,921
030010002450905	GENERATOR FUEL COST	18,855,690
030010002450999	OTHER FUEL COST	76,432,443
030010002501000	**MISCELLANEOUS**	**9,740,920**
030010002501006	POSTAGES & COURIER SERVICES	9,740,920
	TOTAL CAPITAL PROJECT	**6,132,729,384**
030010010000000	**ONGOING PROJECTS (OTHERS)**	**2,550,000,000**
030010010000001	CONSTRUCTION OF ADDITIONAL ACCOMMODATION FOR GUARDS BRIGADE	350,000,000
030010010000002	IMPROVEMENT OF WATER SUPPLIES IN THE BARRACKS(RIBABU CANTONMENT, DALET BARRACKS,IKEJA CANTONMENT,ODOGBO CANTONMENT, 82 DIV ENUGU,AZARE BARRACKS, JANGUZA BARRACKS AND MAXWELL KHOBE CANTONMENT JOS)	350,000,000
030010010000003	PROCUREMENT OF TYRES, BATTERIES AND SERVICE PARTS FOR B-VEHICLES.	450,000,000
030010010000004	BARRACKS REHABILITATION BY THE NA ENGINEERS .	400,000,000
030010010010005	CONSTRUCTION OF SOLDIERS ACCOMMODATION	1,000,000,000

030010020000000	**NEW PROJECTS (OTHERS)**	**3,582,729,384**
030010020000001	CONSTRUCTION OF BAYELSA CANTONMENT BY NA ENGINEERS	500,000,000
030010020000002	PROVISION OF UNIFORM AND OTHER KITTING ITEMS.	400,000,000
030010020000003	RENOVATION AND REHABILITATION OF BUILDINGS AND INFRASTRUCTURES AT 44 REFERENCE HOSPITAL KADUNA AND 68 REFERENCE HOSPITAL, YABA, LAGOS	826,525,384
030010020000004	SHORT TERM EQUIPMENT REQUIREMENT IN NA REFERENCE HOSPITALS, KADUNA AND YABA	500,204,000
030010020000005	AIRBORNE TRAINING PARACHUTES FOR NIGERIAN ARMY SCHOOL OF INFANTRY, JAJI	206,000,000
030010020000006	LIGHT AID DETACHMENT (LAD) TOOLS	200,000,000
030010020000007	REPAIRS OF DAMAGED BARRACKS (NA BARRACKS JAGUZA, KANO, NA BARRACKS, GOMBE AND NA BARRACKS, AZARE)	250,000,000
030010020000008	PROCUREMENT OF INTERNAL SECURITY VEHICLES	200,000,000
030010020000009	PROCUREMENT OF ARMS AND AMMUNITION	500,000,000
0250621	**NIGERIAN NAVY**	
	TOTAL ALLOCATION:	**45,123,408,184**
Classification No.	**EXPENDITURE ITEMS**	
025062107000001	**TOTAL PERSONNEL COST**	**30,196,855,081**
025062107000010	**SALARY & WAGES - GENERAL**	**13,374,476,948**
025062107000011	CONSOLIDATED SALARY	13,374,476,948
025062107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**14,495,563,446**
025062107000021	NON-REGULAR ALLOWANCES	14,380,857,496
025062107000022	RENT SUBSIDY	114,705,950
025062107000030	**SOCIAL CONTRIBUTION**	**2,326,814,688**
025062107000031	NHIS	655,005,069
025062107000032	PENSION	1,671,809,619

025062107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**8,017,858,694**
025062102050700	**TRAVELS & TRANSPORT - GENERAL**	**290,555,568**
025062102050111	LOCAL TRAVELS & TRANSPORT	142,508,080
025062102050112	INTERNATIONAL TRAVELS & TRANSPORT	148,047,488
025062102060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**330,342,210**
025062102060121	LOCAL TRAVELS & TRANSPORT	110,694,210
025062102060122	INTERNATIONAL TRAVELS & TRANSPORT	219,648,000
025062102100200	**UTILITIES - GENERAL**	**569,161,764**
025062102100201	ELECTRICITY CHARGES	485,671,263
025062102100202	TELEPHONE CHARGES	36,117,081
025062102100204	SATELLITES BROADCASTING ACCESS CHARGES	5,630,625
025062102100205	WATER RATES	29,472,480
025062102100206	SEWAGE CHARGES	12,270,314
025062102150300	**MATERIALS & SUPPLIES - GENERAL**	**140,681,888**
025062102150301	OFFICE MATERIALS & SUPPLIES	54,285,000
025062102150302	LIBRARY BOOKS & PERIODICALS	21,037,748
025062102150303	COMPUTER MATERIALS & SUPPLIES	13,340,250
025062102150304	PRINTING OF NON SECURITY DOCUMENTS	52,018,890
025062102200400	**MAINTENANCE SERVICES - GENERAL**	**4,375,096,012**
025062102200401	MAINTENANCE OF MOTOR VEHICLES	83,246,625
025062102200402	MAINTENANCE OF SEA BOATS	3,884,705,000
025062102200403	MAINTENANCE OF AIR CRAFTS	175,148,029
025062102200405	MAINTENANCE OF OFFICE FURNITURE	85,470,000
025062102200406	MAINTENANCE OF BUILDING - OFFICE	17,854,129
025062102200407	MAINTENANCE OF BUILDING - RESIDENTIAL	52,374,255
025062102200408	MAINTENANCE OF OTHER INFRASTRUCTURES	31,529,797
025062102200409	MAINTENANCE OF OFFICE EQUIPMENTS	11,405,177
025062102200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	11,253,000
025062102200499	OTHER MAINTENANCE SERVICES	22,110,000
025062102250500	**TRAINING - GENERAL**	**343,785,750**
025062102250501	LOCAL TRAINING	246,072,750
025062102250502	INT'L TRAINING	97,713,000

025062102300600	**OTHER SERVICES - GENERAL**	**45,321,108**
025062102300601	SECURITY SERVICES	29,151,108
025062102300603	OFFICE ACCOMMODATION RENT	2,310,000
025062102300604	RESIDENTIAL ACCOMMODATION RENT	13,860,000
025062102350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**24,491,325**
025062102350704	ENGINEERING SERVICES	24,491,325
025062102450900	**FUEL & LUBRICANTS - GENERAL**	**1,870,241,319**
025062102450901	MOTOR VEHICLE FUEL COST	58,519,692
025062102450902	AIRCRAFT FUEL COST	92,400,000
025062102450903	SEA BOAT FUEL COST	1,650,000,000
025062102450905	GENERATOR FUEL COST	69,321,627
025062102501000	**MISCELLANEOUS**	**25,894,851**
025062102501001	REFRESHMENT & MEALS	6,069,525
025062102501004	MEDICAL EXPENDITURE	9,910,375
025062102501006	POSTAGES & COURIER SERVICES	6,078,676
025062102501007	WELFARE PACKAGES	3,836,275
025062104007000	**GRANTS & CONTRIBUTION - GENERAL**	**2,286,900**
025062104007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	2,286,900
	TOTAL CAPITAL PROJECT	**6,908,694,408**
025062110000000	**ONGOING PROJECTS (OTHERS)**	**3,426,305,413**
025062110010000	COMPLETION OF NN SECONDARY SCHOOL CALABAR	41,605,413
025062110020000	PURCHASE OF COMMUNICATION EQUIPMENT	30,000,000
025062110030000	PURCHASE OF COMBAT GEARS AND LIFE SUPPORT EQUIPMENT	75,000,000
025062110040000	RELOCATION OF MSTS TO OFFA	180,000,000
025062110050000	PROCUREMENT OF BULLET PROOF VEST, HELMETS (2500) AND 100 NIGHT TRACKING VISION EQUIPMENT	50,000,000
025062110060000	PURCHASE OF DIVING EQUIPMENT	49,700,000

025062110070000	ESTABLISHMENT OF RESEARCH INSTITUTE AT YENOGOA	200,000,000
025062110080000	KITTING OF NIGERIAN NAVY PERSONNEL	250,000,000
025062110090000	REFURBISHMENT OF AMMAMENT DUMPS AT NOD KIRIKIRI AND OPERATIONAL BASES	400,000,000
025062110100000	PROCUREMENT OF ARMS, AMMUNITION AND EXPLOSIVE FOR NN SHIPS	300,000,000
025062110110000	DEVELOPMENT OF FORWARD OPERATING BASES	850,000,000
025062110120000	PURCHASE OF TRAINING AIDS FOR NN PROFESSIONAL SCHOOLS INCLUDING NDA	500,000,000
025062110130000	BARRACK DEVELOPMENT (INCLUDING KUJE HEALTH CENTRE DEVELOPMENT)	500,000,000
025062120000000	**NEW PROJECTS (OTHERS)**	**3,482,388,995**
025062120010000	RELOCATION OF CND TO LOKOJA, KOGI STATE BY DIRECT LABOUR	470,000,000
025062120020000	PURCHASE OF (6NO) OF 17M MANTA CLASS BOATS	1,914,000,000
025062120030000	PROVISION OF ACCOMMODATION FOR 60 RATINGS OF MARITIME SECURITY TRAINING CENTER IN OJO	60,000,000
025062120040000	PURCHASE OF TRAINING EQUIPMENT FOR NNS QUORRA	38,388,995
025062120050000	DEVELOPMENT OF GUNNERY/ WEAPON SCHOOL AT KACHIA	500,000,000
025062120060000	DEVELOPMENT OF PROVOST SCHOOL AT MAKURDI	500,000,000
0300200	**NIGERIAN AIR FORCE**	
	TOTAL ALLOCATION:	**58,278,670,290**
Classification No.	**EXPENDITURE ITEMS**	
030020007000001	**TOTAL PERSONNEL COST**	**34,234,021,114**
030020007000010	**SALARY & WAGES - GENERAL**	**17,408,933,446**

030020007000011	CONSOLIDATED SALARY	17,408,933,446
030020007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**14,475,233,251**
030020007000021	NON-REGULAR ALLOWANCES	14,238,315,058
030020007000022	RENT SUBSIDY	236,918,193
030020007000030	**SOCIAL CONTRIBUTION**	**2,349,854,417**
030020007000031	NHIS	1,559,657,983
030020007000032	PENSION	790,196,434
030020007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**11,224,915,369**
030020002050700	**TRAVELS & TRANSPORT - GENERAL**	**164,107,277**
030020002050111	LOCAL TRAVELS & TRANSPORT	63,694,464
030020002050112	INTERNATIONAL TRAVELS & TRANSPORT	100,412,813
030020002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**174,830,907**
030020002060121	LOCAL TRAVELS & TRANSPORT	45,326,532
030020002060122	INTERNATIONAL TRAVELS & TRANSPORT	129,504,375
030020002100200	**UTILITIES - GENERAL**	**667,273,350**
030020002100201	ELECTRICITY CHARGES	439,935,255
030020002100202	TELEPHONE CHARGES	59,357,516
030020002100204	SATELLITES BROADCASTING ACCESS CHARGES	19,442,080
030020002100205	WATER RATES	100,606,000
030020002100206	SEWAGE CHARGES	40,425,000
030020002100299	OTHER UTILITY CHARGES	7,507,500
030020002150300	**MATERIALS & SUPPLIES - GENERAL**	**630,870,067**
030020002150301	OFFICE MATERIALS & SUPPLIES	136,478,541
030020002150302	LIBRARY BOOKS & PERIODICALS	33,705,353
030020002150303	COMPUTER MATERIALS & SUPPLIES	43,328,402
030020002150304	PRINTING OF NON SECURITY DOCUMENTS	27,204,560
030020002150305	PRINTING OF SECURITY DOCUMENTS	53,267,666
030020002150306	DRUGS & MEDICAL SUPPLIES	166,102,697
030020002150307	FIELD MATERIALS & SUPPLIES	74,355,724
030020002150308	UNIFORMS & OTHER CLOTHING	74,344,201
030020002150309	FOOD STUFF SUPPLIES	7,796,250
030020002150310	TEACHING AIDS MATERIALS	6,844,750

030020002150399	OTHER MATERIALS & SUPPLIES	7,441,924
030020002200400	**MAINTENANCE SERVICES - GENERAL**	**5,118,459,473**
030020002200401	MAINTENANCE OF MOTOR VEHICLES	202,125,000
030020002200402	MAINTENANCE OF SEA BOATS	1,672,394
030020002200403	MAINTENANCE OF AIR CRAFTS	2,860,628,450
030020002200405	MAINTENANCE OF OFFICE FURNITURE	266,501,813
030020002200406	MAINTENANCE OF BUILDING - OFFICE	623,658,842
030020002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	469,388,871
030020002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	119,005,354
030020002200409	MAINTENANCE OF OFFICE EQUIPMENTS	288,750,000
030020002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	178,447,500
030020002200411	MAINTENANCE OF PLANTS/GENERATORS	108,281,250
030020002250500	**TRAINING - GENERAL**	**1,263,197,513**
030020002250501	LOCAL TRAINING	337,031,888
030020002250502	INT'L TRAINING	926,165,625
030020002300600	**OTHER SERVICES - GENERAL**	**299,413,178**
030020002300601	SECURITY SERVICES	144,375,000
030020002300602	CLEANING & FUMIGATION SERVICES	10,395,000
030020002300603	OFFICE ACCOMMODATION RENT	72,321,589
030020002300604	RESIDENTIAL ACCOMMODATION RENT	72,321,589
030020002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**93,989,209**
030020002350701	FINANCIAL CONSULTING	2,669,134
030020002350702	INFORMATION TECHNOLOGY CONSULTING	57,172,500
030020002350703	LEGAL SERVICES	3,465,000
030020002350704	ENGINEERING SERVICES	1,443,750
030020002350705	ARCHITECTURAL SERVICES	1,443,750
030020002350706	SURVEYING SERVICES	1,443,750
030020002350799	OTHER PROFESSIONAL SERVICES	26,351,325
030020002400800	**FINANCIAL - GENERAL**	**275,000,000**
030020002400803	INSURANCE CHARGES / PREMIUM	275,000,000
030020002450900	**FUEL & LUBRICANTS - GENERAL**	**2,321,822,404**
030020002450901	MOTOR VEHICLE FUEL COST	143,815,232

030020002450902	AIRCRAFT FUEL COST	2,153,749,171
030020002450905	GENERATOR FUEL COST	21,370,501
030020002450906	COOKING GAS/FUEL COST	1,443,750
030020002450907	LUBRICANTS COST	1,443,750
030020002501000	**MISCELLANEOUS**	**151,038,063**
030020002501001	REFRESHMENT & MEALS	2,564,965
030020002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,299,375
030020002501003	PUBLICITY & ADVERTISEMENTS	1,038,723
030020002501004	MEDICAL EXPENDITURE	1,299,375
030020002501006	POSTAGES & COURIER SERVICES	1,299,375
030020002501007	WELFARE PACKAGES	1,299,375
030020002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	11,259,875
030020002501009	SPORTING ACTIVITIES	130,977,000
030020004007000	**GRANTS & CONTRIBUTION - GENERAL**	**64,913,929**
030020004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	38,926,429
030020004007005	SCHOLARSHIP AWARD / GRANTS	25,987,500
	TOTAL CAPITAL PROJECT	**12,819,733,808**
030020010000000	**ONGOING PROJECTS (OTHERS)**	**10,228,067,142**
030020010010000	SUPPLY OF NEW 12NO. F7NI COMBAT AIRCRAFT AND 3NO. FT1 TRAINEE AIRCRAFT.	7,000,000,000
030020010020000	REACTIVATION OF 19 NO. L-39ZA AC.	1,064,268,421
030020010030000	REACTIVATION OF 5NO. G222 AIRCRAFT AND 1NO ADDITIONAL G222 AIRCRAFT.	1,214,483,147
030020010040000	REFURBISHMENT 1NO. C-130H AIRCRAFT (NAF 917).	443,000,000
030020010050000	REACTIVATION OF 6NO. ALPHA JET AND 1NO. ENGINE TEST BENCH	506,315,574
030020020000000	**NEW PROJECTS (OTHERS)**	**2,591,666,666**
030020020010000	PROCUREMENT OF NEW 12NO. AGUSTA 109 HELICOPER.	1,691,666,666
030020020030000	PURCHASE OF SATCOM DOWN LINK FOR ATR-42 MARITIME PATROL AIRCRAFT	360,000,000
030020020040000	PURCHASE OF UNIFORMS AND ACCOUTREMENTS	100,000,000

030020020050000	CONSRTUCTION OF 3NO. STOREY BUILDINGS SGT QUARTERS, ONE EACH IN PORT HARCOURT, BENIN AND ABUJA	352,500,000
030020020060000	REHABILTATION OF ROADS IN MAKURDI	87,500,000
0300250	**NIGERIAN DEFENCE ACADEMY**	
	TOTAL ALLOCATION:	**4,290,304,499**
Classification No.	**EXPENDITURE ITEMS**	
030025007000001	**TOTAL PERSONNEL COST**	**2,890,830,450**
030025007000010	**SALARY & WAGES - GENERAL**	**1,617,840,142**
030025007000011	CONSOLIDATED SALARY	1,617,840,142
030025007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,066,261,532**
030025007000021	NON-REGULAR ALLOWANCES	11,271,596
030025007000022	RENT SUBSIDY	242,217,920
030025007000023	CADET ALLOWANCES	812,772,016
030025007000030	**SOCIAL CONTRIBUTION**	**206,728,776**
030025007000031	NHIS	107,884,555
030025007000032	PENSION	98,844,221
030025007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**999,774,050**
030025002050700	**TRAVELS & TRANSPORT - GENERAL**	**94,879,013**
030025002050111	LOCAL TRAVELS & TRANSPORT	11,394,937
030025002050112	INTERNATIONAL TRAVELS & TRANSPORT	83,484,077
030025002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**77,488,644**
030025002060121	LOCAL TRAVELS & TRANSPORT	77,488,644
030025002100200	**UTILITIES - GENERAL**	**64,273,616**
030025002100201	ELECTRICITY CHARGES	33,004,400
030025002100202	TELEPHONE CHARGES	10,611,216
030025002100205	WATER RATES	11,990,000
030025002100206	SEWAGE CHARGES	8,668,000
030025002150300	**MATERIALS & SUPPLIES - GENERAL**	**280,711,085**
030025002150301	OFFICE MATERIALS & SUPPLIES	15,073,504
030025002150302	LIBRARY BOOKS & PERIODICALS	13,970,517
030025002150304	PRINTING OF NON SECURITY DOCUMENTS	14,368,203

030025002150305	PRINTING OF SECURITY DOCUMENTS	28,828,766
030025002150306	DRUGS & MEDICAL SUPPLIES	22,126,091
030025002150308	UNIFORMS & OTHER CLOTHING	136,829,000
030025002150310	TEACHING AIDS MATERIALS	15,400,000
030025002150399	OTHER MATERIALS & SUPPLIES	34,115,004
030025002200400	**MAINTENANCE SERVICES - GENERAL**	**106,244,294**
030025002200401	MAINTENANCE OF MOTOR VEHICLES	28,625,881
030025002200405	MAINTENANCE OF OFFICE FURNITURE	10,475,933
030025002200406	MAINTENANCE OF BUILDING - OFFICE	5,430,339
030025002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	5,103,204
030025002200409	MAINTENANCE OF OFFICE EQUIPMENTS	29,235,421
030025002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	18,296,576
030025002200411	MAINTENANCE OF PLANTS/GENERATORS	9,076,942
030025002250500	**TRAINING - GENERAL**	**216,814,149**
030025002250501	LOCAL TRAINING	216,814,149
030025002300600	**OTHER SERVICES - GENERAL**	**6,894,730**
030025002300602	CLEANING & FUMIGATION SERVICES	6,894,730
030025002450900	**FUEL & LUBRICANTS - GENERAL**	**83,655,534**
030025002450901	MOTOR VEHICLE FUEL COST	74,052,460
030025002450905	GENERATOR FUEL COST	9,603,074
030025002501000	**MISCELLANEOUS**	**61,828,176**
030025002501001	REFRESHMENT & MEALS	8,128,192
030025002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,719,133
030025002501004	MEDICAL EXPENDITURE	32,985,728
030025002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	6,858,610
030025002501009	SPORTING ACTIVITIES	11,136,512
030025004007000	**GRANTS & CONTRIBUTION - GENERAL**	**6,984,809**
030025004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	6,984,809
	TOTAL CAPITAL PROJECT	**399,700,000**
030025020000000	**ON-GOING PROJECTS (OTHERS)**	**399,700,000**
030025020010000	RENOVATION OF OFFICES,STAFF QTRS AND SPORT COMPLEX	79,000,000
030025020020000	MEDICAL EQUIPMENT AND CONSUMABLES	9,000,000

030025020030000	KITTING OF CADETS	91,100,000
030025020040000	MAINTANCE EQUIPMENT FOR HQ,OFFICES,BATTALION LINES AND STAFF QTRS	33,000,000
030025020050000	MILITARY TRAINING EQUIPMENT FOR CDTS	92,100,000
030025020060000	CONSTRUCTIONS OF CAR PARK AT ALL FACULTIES AND GOLF CLUB	25,000,000
030025020070000	FURNISHING OF PG SCHOOL AND CENTER FOR DEFENCE STUDIES	47,500,000
030025020080000	PROVISION OF BOOKS, JOURNALS AND MAGAZINES FOR LIBRARY	23,000,000
0300300	**NATIONAL DEFENCE COLLEGE**	
	TOTAL ALLOCATION:	**3,300,973,719**
Classification No.	**EXPENDITURE ITEMS**	
030030007000001	**TOTAL PERSONNEL COST**	**713,616,434**
030030007000010	**SALARY & WAGES - GENERAL**	**511,887,436**
030030007000011	CONSOLIDATED SALARY	511,887,436
030030007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**137,743,069**
030030007000021	NON-REGULAR ALLOWANCES	29,837,797
030030007000022	RENT SUBSIDY	107,905,272
030030007000030	**SOCIAL CONTRIBUTION**	**63,985,930**
030030007000031	NHIS	25,594,372
030030007000032	PENSION	38,391,558
030030007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,342,157,285**
	PARTICIPANTS' TOUR	1,605,783,617
030030002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**115,151,168**
030030002060121	LOCAL TRAVELS & TRANSPORT	51,230,318
030030002060122	INTERNATIONAL TRAVELS & TRANSPORT	63,920,850
030030002100200	**UTILITIES - GENERAL**	**66,175,306**
030030002100201	ELECTRICITY CHARGES	35,723,001
030030002100202	TELEPHONE CHARGES	14,778,797
030030002100205	WATER RATES	2,386,609
030030002100206	SEWAGE CHARGES	13,286,900
030030002150300	**MATERIALS & SUPPLIES - GENERAL**	**125,487,169**

030030002150301	OFFICE MATERIALS & SUPPLIES	17,141,576
030030002150302	LIBRARY BOOKS & PERIODICALS	2,992,397
030030002150303	COMPUTER MATERIALS & SUPPLIES	5,544,000
030030002150304	PRINTING OF NON SECURITY DOCUMENTS	9,817,500
030030002150305	PRINTING OF SECURITY DOCUMENTS	13,321,303
030030002150306	DRUGS & MEDICAL SUPPLIES	40,392,000
030030002150307	FIELD MATERIALS & SUPPLIES	2,728,393
030030002150310	TEACHING AIDS MATERIALS	33,550,000
030030002200400	**MAINTENANCE SERVICES - GENERAL**	**132,668,081**
030030002200401	MAINTENANCE OF MOTOR VEHICLES	19,408,400
030030002200405	MAINTENANCE OF OFFICE FURNITURE	18,207,200
030030002200406	MAINTENANCE OF BUILDING - OFFICE	17,006,000
030030002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	25,502,400
030030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	18,023,001
030030002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	20,565,600
030030002200411	MAINTENANCE OF PLANTS/GENERATORS	13,955,480
030030002250500	**TRAINING - GENERAL**	**36,979,128**
030030002250501	LOCAL TRAINING	17,535,982
030030002250502	INT'L TRAINING	19,443,146
030030002300600	**OTHER SERVICES - GENERAL**	**25,275,800**
030030002300604	RESIDENTIAL ACCOMMODATION RENT	25,275,800
030030002400800	**FINANCIAL - GENERAL**	**14,958,315**
030030002400801	BANK CHARGES	2,994,166
030030002400803	INSURANCE CHARGES / PREMIUM	11,964,149
030030002450900	**FUEL & LUBRICANTS - GENERAL**	**36,573,900**
030030002450901	MOTOR VEHICLE FUEL COST	12,646,557
030030002450905	GENERATOR FUEL COST	17,423,648
030030002450906	COOKING GAS/FUEL COST	6,503,695
030030002501000	**MISCELLANEOUS**	**183,104,801**
030030002501001	REFRESHMENT & MEALS	49,386,876
030030002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	42,074,725
030030002501003	PUBLICITY & ADVERTISEMENTS	6,308,500

030030002501004	MEDICAL EXPENDITURE	37,620,000
030030002501007	WELFARE PACKAGES	32,187,100
030030002501009	SPORTING ACTIVITIES	15,527,600
	TOTAL CAPITAL PROJECT	**245,200,000**
030030010000000	**ONGOING PROJECTS (OTHERS)**	**90,000,000**
030030010000001	RENOV OF 10 BLOCK OF FLATS APO	10,000,000
030030010000002	RENOV OF SOLDIERS BLOCKS USHAFA	48,000,000
030030010000003	PROVISION OF TRAINING AIDS	12,000,000
030030010000004	RENOV AND FURNISHING OF SYN ROOMS JOINT WAR STUDIES	20,000,000
030030020000000	**NEW PROJECTS (OTHERS)**	**155,200,000**
030030020010000	RENOVATION/FURNISHING OF NDC QTRS	50,000,000
030030020020000	EXTENTION OF NURSERY/PRIMARY SCHOOL USHAFA	20,000,000
030030020030000	UPGRADING OF COLLEGE LIBRARY	20,000,000
030030020040000	DEMOLITION/CONSTRUCTION OF NDC GWARRIMPA QTRS	45,200,000
030030020050000	INSTALLATION OF WIFI SYSTEM FOR APO QTRS	10,000,000
030030020060000	EXTENSION AND UPGRADING OF EQPT IN MEDICAL CENTRE	10,000,000
0300350	**ARMED FORCES COMMAND AND STAFF COLLEGE, JAJI**	
	TOTAL ALLOCATION:	**2,385,873,982**
Classification No.	**EXPENDITURE ITEMS**	
030035007000001	**TOTAL PERSONNEL COST**	**373,213,996**
030035007000010	**SALARY & WAGES - GENERAL**	**331,745,774**
030035007000011	CONSOLIDATED SALARY	331,745,774
030035007000030	**SOCIAL CONTRIBUTION**	**41,468,222**
030035007000031	NHIS	16,587,289
030035007000032	PENSION	24,880,933
030035007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,782,659,980**
	PARTICIPANTS' TOUR	1,139,379,770
030035002050700	**TRAVELS & TRANSPORT - GENERAL**	**76,852,957**
030035002050111	LOCAL TRAVELS & TRANSPORT	44,749,836
030035002050112	INTERNATIONAL TRAVELS & TRANSPORT	32,103,121
030035002100200	**UTILITIES - GENERAL**	**135,634,241**

030035002100201	ELECTRICITY CHARGES	77,588,005
030035002100202	TELEPHONE CHARGES	28,428,270
030035002100205	WATER RATES	22,852,965
030035002100206	SEWAGE CHARGES	3,465,000
030035002100299	OTHER UTILITY CHARGES	3,300,000
030035002150300	**MATERIALS & SUPPLIES - GENERAL**	**149,337,744**
030035002150301	OFFICE MATERIALS & SUPPLIES	13,856,194
030035002150302	LIBRARY BOOKS & PERIODICALS	6,250,860
030035002150303	COMPUTER MATERIALS & SUPPLIES	17,870,600
030035002150304	PRINTING OF NON SECURITY DOCUMENTS	5,035,079
030035002150305	PRINTING OF SECURITY DOCUMENTS	2,772,000
030035002150306	DRUGS & MEDICAL SUPPLIES	12,936,000
030035002150307	FIELD MATERIALS & SUPPLIES	8,085,000
030035002150308	UNIFORMS & OTHER CLOTHING	3,465,000
030035002150309	FOOD STUFF SUPPLIES	55,647,900
030035002150310	TEACHING AIDS MATERIALS	18,884,250
030035002150399	OTHER MATERIALS & SUPPLIES	4,534,861
030035002200400	**MAINTENANCE SERVICES - GENERAL**	**69,921,949**
030035002200401	MAINTENANCE OF MOTOR VEHICLES	7,502,000
030035002200405	MAINTENANCE OF OFFICE FURNITURE	4,167,240
030035002200406	MAINTENANCE OF BUILDING - OFFICE	6,144,600
030035002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	10,395,000
030035002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	7,487,295
030035002200409	MAINTENANCE OF OFFICE EQUIPMENTS	8,466,326
030035002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,500,000
030035002200411	MAINTENANCE OF PLANTS/GENERATORS	17,094,809
030035002200499	OTHER MAINTENANCE SERVICES	3,164,679
030035002250500	**TRAINING - GENERAL**	**49,925,939**
030035002250501	LOCAL TRAINING	22,094,977
030035002250502	INT'L TRAINING	27,830,963
030035002300600	**OTHER SERVICES - GENERAL**	**30,882,940**
030035002300601	SECURITY SERVICES	6,930,000

030035002300602	CLEANING & FUMIGATION SERVICES	8,258,250
030035002300604	RESIDENTIAL ACCOMMODATION RENT	15,694,690
030035002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**9,240,000**
030035002350702	INFORMATION TECHNOLOGY CONSULTING	3,465,000
030035002350703	LEGAL SERVICES	1,155,000
030035002350799	OTHER PROFESSIONAL SERVICES	4,620,000
030035002400800	**FINANCIAL - GENERAL**	**11,596,200**
030035002400801	BANK CHARGES	1,201,200
030035002400803	INSURANCE CHARGES / PREMIUM	10,395,000
030035002450900	**FUEL & LUBRICANTS - GENERAL**	**52,612,890**
030035002450901	MOTOR VEHICLE FUEL COST	18,570,090
030035002450905	GENERATOR FUEL COST	18,433,800
030035002450906	COOKING GAS/FUEL COST	3,850,000
030035002450907	LUBRICANTS COST	9,064,000
030035002450999	OTHER FUEL COST	2,695,000
030035002501000	**MISCELLANEOUS**	**55,625,350**
030035002501001	REFRESHMENT & MEALS	18,720,350
030035002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,930,000
030035002501003	PUBLICITY & ADVERTISEMENTS	8,800,000
030035002501004	MEDICAL EXPENDITURE	4,180,000
030035002501006	POSTAGES & COURIER SERVICES	3,465,000
030035002501007	WELFARE PACKAGES	3,465,000
030035002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	6,600,000
030035002501009	SPORTING ACTIVITIES	3,465,000
030035004007000	**GRANTS & CONTRIBUTION - GENERAL**	**1,650,000**
030035004007005	SCHOLARSHIP AWARD / GRANTS	1,650,000
	TOTAL CAPITAL PROJECT	**230,000,006**
030035010100000	**ONGOING PROJECTS (OTHERS)**	**115,000,000**
030035010000001	RETICULATION OF PIPE NETWORK	25,000,000
030035020000003	REPAIR OF DAM	90,000,000
030035020000004	**NEW PROJECTS (OTHERS)**	**115,000,006**
030035020000005	RENOVATION OF MEDICAL CENTRE	45,000,006

030035020000006	PROCUREMENT OF MACO POLO BUS	20,000,000
030035020000007	FURNISHING OF GUEST LECTURER CENTRE	50,000,000
0300400	**NIGERIAN ARMED FORCES RESETTLEMENT CENTRE**	
	TOTAL ALLOCATION:	**3,102,954,808**
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**	**152,701,452**
030040002050110	**TRAVELS & TRANSPORT - GENERAL**	**18,378,360**
030040002050111	LOCAL TRAVELS & TRANSPORT	18,378,360
030040002100200	**UTILITIES - GENERAL**	**19,057,499**
030040002100201	ELECTRICITY CHARGES	11,775,074
030040002100205	WATER RATES	4,166,570
030040002100299	OTHER UTILITY CHARGES	3,115,855
030040002150300	**MATERIALS & SUPPLIES - GENERAL**	**22,222,200**
030040002150301	OFFICE MATERIALS & SUPPLIES	20,846,526
030040002150302	LIBRARY BOOKS & PERIODICALS	846,569
030040002150306	DRUGS & MEDICAL SUPPLIES	529,106
030040002200400	**MAINTENANCE SERVICES - GENERAL**	**60,736,218**
030040002200401	MAINTENANCE OF MOTOR VEHICLES	1,386,000
030040002200405	MAINTENANCE OF OFFICE FURNITURE	5,854,614
030040002200406	MAINTENANCE OF BUILDING - OFFICE	19,251,863
030040002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	12,990,643
030040002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	3,997,559
030040002200409	MAINTENANCE OF OFFICE EQUIPMENTS	4,890,305
030040002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,066,341
030040002200411	MAINTENANCE OF PLANTS/GENERATORS	5,559,061
030040002200499	OTHER MAINTENANCE SERVICES	4,739,831
030040002250500	**TRAINING - GENERAL**	**8,145,707**
030040002250501	LOCAL TRAINING	8,145,707

030040002300600	**OTHER SERVICES - GENERAL**	**5,749,220**
030040002300602	CLEANING & FUMIGATION SERVICES	5,749,220
030040002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**5,234,125**
030040002350702	INFORMATION TECHNOLOGY CONSULTING	1,261,260
030040002350799	OTHER PROFESSIONAL SERVICES	3,972,865
030040002501000	**MISCELLANEOUS**	**7,292,243**
030040002501003	PUBLICITY & ADVERTISEMENTS	2,874,980
030040002501004	MEDICAL EXPENDITURE	907,784
030040002501007	WELFARE PACKAGES	1,512,969
030040002501009	SPORTING ACTIVITIES	1,996,510
030040004001200	**GRANTS & CONTRIBUTION - GENERAL**	**5,885,880**
030040004001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	4,984,980
030040004001205	SCHOLARSHIP AWARD / GRANTS	900,900
	TOTAL CAPITAL PROJECT	**451,000,000**
030040010000000	**ONGOING PROJECTS (OTHERS)**	**451,000,000**
030040010000001	NAFRC BARRACK SECURITY POSTS	24,000,000
030040010000002	PROVISION OF FIRE STATIONS AND POINTS	28,000,000
030040010000003	PROVISION OF SPORTING AND RECREATIONAL FACILITIES	30,000,000
030040010000004	RETICULATION OF BORE HOLE WATER	44,000,000
030040020000001	RECONSTRUCTION OF ROADS	45,000,000
030040020000002	PROVISION OF HEALTH FACILITIES AND DRUGS	55,000,000
030040020000003	REFURBISHING OF INDUSTRIAL MACHINES AND EQUIPMENT	60,000,000
030040020000004	RECONSTRUCTION OF NFRC ARMOURY	60,000,000

030040020000005	PROVISION OF SAFETY CLOTHING AND ITEMS FOR KITTING OF TRAINEES AND INSTRUCTORS	80,000,000
030040020000006	RECONSTRUCTION OF OFFICERS MESS	25,000,000
0300450	**DEFENCE INTELLIGENCE AGENCY**	
	TOTAL ALLOCATION:	**5,736,937,018**
Classification No.	**EXPENDITURE ITEMS**	
030045007000001	**TOTAL PERSONNEL COST**	**1,832,681,928**
030045007000010	**SALARY & WAGES - GENERAL**	**693,509,112**
030045007000011	CONSOLIDATED SALARY	693,509,112
030045007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,052,484,177**
030045007000021	NON-REGULAR ALLOWANCES	913,730,453
030045007000022	RENT SUBSIDY	138,753,724
030045007000030	**SOCIAL CONTRIBUTION**	**86,688,639**
030045007000031	NHIS	34,675,456
030045007000032	PENSION	52,013,183
030045007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,982,255,090**
030045002050700	**TRAVELS & TRANSPORT - GENERAL**	**666,394,241**
030045002050111	LOCAL TRAVELS & TRANSPORT	182,119,241
030045002050112	INTERNATIONAL TRAVELS & TRANSPORT	484,275,000
030045002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**65,833,576**
030045002060121	LOCAL TRAVELS & TRANSPORT	25,912,156
030045002060122	INTERNATIONAL TRAVELS & TRANSPORT	39,921,420
030045002100200	**UTILITIES - GENERAL**	**56,711,880**
030045002100201	ELECTRICITY CHARGES	16,466,338
030045002100202	TELEPHONE CHARGES	28,127,328
030045002100205	WATER RATES	3,335,063
030045002100206	SEWAGE CHARGES	3,283,151
030045002100299	OTHER UTILITY CHARGES	5,500,000
030045002150300	**MATERIALS & SUPPLIES - GENERAL**	**83,903,589**
030045002150301	OFFICE MATERIALS & SUPPLIES	17,382,750
030045002150302	LIBRARY BOOKS & PERIODICALS	15,765,750

030045002150303	COMPUTER MATERIALS & SUPPLIES	9,355,500
030045002150304	PRINTING OF NON SECURITY DOCUMENTS	3,291,750
030045002150305	PRINTING OF SECURITY DOCUMENTS	17,323,614
030045002150306	DRUGS & MEDICAL SUPPLIES	20,784,225
030045002200400	**MAINTENANCE SERVICES - GENERAL**	**74,361,164**
030045002200401	MAINTENANCE OF MOTOR VEHICLES	21,948,977
030045002200405	MAINTENANCE OF OFFICE FURNITURE	7,179,882
030045002200406	MAINTENANCE OF BUILDING - OFFICE	13,360,809
030045002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	19,645,383
030045002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	3,991,113
030045002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,824,900
030045002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	363,825
030045002200411	MAINTENANCE OF PLANTS/GENERATORS	5,416,800
030045002200499	OTHER MAINTENANCE SERVICES	629,475
030045002250500	**TRAINING - GENERAL**	**206,999,100**
030045002250501	LOCAL TRAINING	107,184,000
030045002250502	INT'L TRAINING	99,815,100
030045002300600	**OTHER SERVICES - GENERAL**	**1,774,887,206**
030045002300602	CLEANING & FUMIGATION SERVICES	11,098,256
030045002300603	OFFICE ACCOMMODATION RENT	2,945,250
030045002300604	RESIDENTIAL ACCOMMODATION RENT	4,088,700
030045002300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,756,755,000
030045002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**5,500,000**
030045002350702	INFORMATION TECHNOLOGY CONSULTING	5,500,000
030045002450900	**FUEL & LUBRICANTS - GENERAL**	**41,820,034**
030045002450901	MOTOR VEHICLE FUEL COST	11,550,000
030045002450905	GENERATOR FUEL COST	12,993,750
030045002450907	LUBRICANTS COST	15,076,284
030045002450999	OTHER FUEL COST	2,200,000
030045002501000	**MISCELLANEOUS**	**5,844,300**
030045002501001	REFRESHMENT & MEALS	1,443,750
030045002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,443,750

030045002501003	PUBLICITY & ADVERTISEMENTS	2,714,250
030045002501006	POSTAGES & COURIER SERVICES	242,550
	TOTAL CAPITAL PROJECT	**922,000,000**
030045010000000	**ONGOING PROJECTS (OTHERS)**	**172,000,000**
030045020000001	PURCHASE OF FIRE FIGHTING VEHICLE	22,000,000
030045020000002	ACQUISITION OF SECURITY EQUIPMENT	150,000,000
030040020000000	**NEW PROJECTS (OTHERS)**	**750,000,000**
030040020010000	ESTABLISHMENT OF DEFENCE ATTACHE OFFICEIN BRAZIL	750,000,000
0300602	**DEFENCE INTELLIGENCE SCHOOL**	
	TOTAL ALLOCATION:	**801,682,082**
030060207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**678,482,082**
030060202050700	**TRAVELS & TRANSPORT - GENERAL**	**7,480,000**
030060202050111	LOCAL TRAVELS & TRANSPORT	7,480,000
030060202060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**582,488,206**
030060202060121	LOCAL TRAVELS & TRANSPORT	10,685,584
030060202060122	INTERNATIONAL TRAVELS & TRANSPORT	571,802,623
030060202100200	**UTILITIES - GENERAL**	**9,244,125**
030060202100201	ELECTRICITY CHARGES	5,197,500
030060202100202	TELEPHONE CHARGES	1,963,500
030060202100205	WATER RATES	294,525
030060202100206	SEWAGE CHARGES	138,600
030060202100299	OTHER UTILITY CHARGES	1,650,000
030060202150300	**MATERIALS & SUPPLIES - GENERAL**	**35,079,660**
030060202150301	OFFICE MATERIALS & SUPPLIES	4,926,075
030060202150302	LIBRARY BOOKS & PERIODICALS	4,273,500
030060202150303	COMPUTER MATERIALS & SUPPLIES	7,016,625
030060202150304	PRINTING OF NON SECURITY DOCUMENTS	4,793,250
030060202150306	DRUGS & MEDICAL SUPPLIES	6,352,500
030060202150309	FOOD STUFF SUPPLIES	5,197,500
030060202150310	TEACHING AIDS MATERIALS	2,520,210
030060202200400	**MAINTENANCE SERVICES - GENERAL**	**15,810,977**
030060202200401	MAINTENANCE OF MOTOR VEHICLES	4,042,500

030060202200405	MAINTENANCE OF OFFICE FURNITURE	2,887,500
030060202200406	MAINTENANCE OF BUILDING - OFFICE	2,736,146
030060202200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,772,001
030060202200408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,759,065
030060202200409	MAINTENANCE OF OFFICE EQUIPMENTS	265,650
030060202200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	577,500
030060202200411	MAINTENANCE OF PLANTS/GENERATORS	1,770,615
030060202250500	**TRAINING - GENERAL**	**5,936,700**
030060202250501	LOCAL TRAINING	2,471,700
030060202250502	INT'L TRAINING	3,465,000
030060202300600	**OTHER SERVICES - GENERAL**	**866,250**
030060202300602	CLEANING & FUMIGATION SERVICES	866,250
030060202450900	**FUEL & LUBRICANTS - GENERAL**	**14,354,802**
030060202450901	MOTOR VEHICLE FUEL COST	4,756,752
030060202450905	GENERATOR FUEL COST	7,068,600
030060202450906	COOKING GAS/FUEL COST	2,454,375
030060202450999	OTHER FUEL COST	75,075
030060202501000	**MISCELLANEOUS**	**7,221,363**
030060202501001	REFRESHMENT & MEALS	1,845,113
030060202501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,887,500
030060202501004	MEDICAL EXPENDITURE	2,200,000
030060202501006	POSTAGES & COURIER SERVICES	288,750
	TOTAL CAPITAL PROJECT	**123,200,000**
030060210000000	**ONGOING PROJECTS (OTHERS)**	**53,200,000**
030060210010000	PURCHASE OF BUS AND WATER TANKER	23,000,000
030060210020000	RENOVATION OF DIRECTING STAFF QUARTERS	30,200,000
030060220000000	**NEW PROJECTS (OTHERS)**	**70,000,000**
030060220000001	FURNISHING OF QUARTERS	10,000,000
030060220000002	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000
030060220000003	GULLY RECLAIMATION	10,000,000
0300500	**DEFENCE MISSION**	
	TOTAL ALLOCATION:	**5,617,241,587**

Classification No.	EXPENDITURE ITEMS	
030050007000001	**TOTAL PERSONNEL COST**	**3,062,463,535**
030050007000010	**SALARY & WAGES - GENERAL**	**3,062,463,535**
030050007000011	CONSOLIDATED SALARY	3,062,463,535
030050007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,415,778,052**
030050002050700	**TRAVELS & TRANSPORT - GENERAL**	**431,919,405**
030050002050111	LOCAL TRAVELS & TRANSPORT	217,903,790
030050002050112	INTERNATIONAL TRAVELS & TRANSPORT	214,015,615
030050002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**108,570,000**
030050002060121	LOCAL TRAVELS & TRANSPORT	46,200,000
030050002060122	INTERNATIONAL TRAVELS & TRANSPORT	62,370,000
030050002100200	**UTILITIES - GENERAL**	**158,730,000**
030050002100201	ELECTRICITY CHARGES	46,200,000
030050002100202	TELEPHONE CHARGES	62,370,000
030050002100205	WATER RATES	18,480,000
030050002100206	SEWAGE CHARGES	18,480,000
030050002100299	OTHER UTILITY CHARGES	13,200,000
030050002150300	**MATERIALS & SUPPLIES - GENERAL**	**100,255,481**
030050002150301	OFFICE MATERIALS & SUPPLIES	64,593,503
030050002150302	LIBRARY BOOKS & PERIODICALS	3,300,000
030050002150303	COMPUTER MATERIALS & SUPPLIES	18,197,300
030050002150304	PRINTING OF NON SECURITY DOCUMENTS	14,164,678
030050002200400	**MAINTENANCE SERVICES - GENERAL**	**435,313,548**
030050002200401	MAINTENANCE OF MOTOR VEHICLES	202,400,000
030050002200405	MAINTENANCE OF OFFICE FURNITURE	180,455,000
030050002200406	MAINTENANCE OF BUILDING - OFFICE	17,600,000
030050002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	16,500,000
030050002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	4,400,000
030050002200409	MAINTENANCE OF OFFICE EQUIPMENTS	9,295,880
030050002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,662,668
030050002250500	**TRAINING - GENERAL**	**62,370,000**

030050002250501	LOCAL TRAINING	62,370,000
030050002300600	**OTHER SERVICES - GENERAL**	**63,607,500**
030050002300601	SECURITY SERVICES	14,190,000
030050002300602	CLEANING & FUMIGATION SERVICES	4,950,000
030050002300603	OFFICE ACCOMMODATION RENT	22,233,750
030050002300604	RESIDENTIAL ACCOMMODATION RENT	22,233,750
030050002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**151,657,651**
030050002350702	INFORMATION TECHNOLOGY CONSULTING	151,657,651
030050002400800	**FINANCIAL - GENERAL**	**53,924,627**
030050002400801	BANK CHARGES	20,795,804
030050002400803	INSURANCE CHARGES / PREMIUM	33,128,823
030050002450900	**FUEL & LUBRICANTS - GENERAL**	**23,430,990**
030050002450901	MOTOR VEHICLE FUEL COST	8,580,990
030050002450906	COOKING GAS/FUEL COST	2,200,000
030050002450907	LUBRICANTS COST	12,650,000
030050002501000	**MISCELLANEOUS**	**723,442,500**
030050002501001	REFRESHMENT & MEALS	64,680,000
030050002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	7,370,000
030050002501004	MEDICAL EXPENDITURE	41,002,500
030050002501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	606,595,000
030050002501006	POSTAGES & COURIER SERVICES	3,795,000
030050003007000	**LOANS & ADVANCES - GENERAL**	**43,238,851**
030050003007001	MOTOR VEHICLE ADVANCES	43,238,851
030050004007000	**GRANTS & CONTRIBUTION - GENERAL**	**59,317,500**
030050004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	3,300,000
030050004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	56,017,500
	TOTAL CAPITAL PROJECT	**139,000,000**
030050020000000	**ONGOING PROJECTS (OTHERS)**	**40,000,000**
030050020010000	NEW MISSION ACCOMODATION, FURNISHING AND OFFICE EQUIPMENT	40,000,000
030050020000000	**NEW PROJECTS (OTHERS)**	**99,000,000**
030050020010000	FURNISHING OF OFFICE BLOCKS FOR DA'S	40,000,000

030050020020000	PURCHASE OF FIRE FIGHTING EQUIPMENT	19,000,000
030050020030000	ACQUISITION OF OFFICE EQUIPIMENT	40,000,000
0300601	**DEFENCE INDUSTRY CORPORATION (DICON)**	
	TOTAL ALLOCATION:	**3,738,592,622**
Classification No.	**EXPENDITURE ITEMS**	
030060107000001	**TOTAL PERSONNEL COST**	**565,285,355**
030060107000010	**SALARY & WAGES - GENERAL**	**355,260,665**
030060107000011	CONSOLIDATED SALARY	355,260,665
030060107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**169,796,094**
030060107000021	NON-REGULAR ALLOWANCES	139,683,114
030060107000022	RENT SUBSIDY	30,112,980
030060107000030	**SOCIAL CONTRIBUTION**	**40,228,596**
030060107000031	NHIS	13,584,046
030060107000032	PENSION	26,644,550
030060107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**70,895,745**
	TOTAL CAPITAL PROJECT	**3,102,411,522**
030060110000000	**ONGOING PROJECTS (OTHERS)**	**3,102,411,522**
030060110000001	DEVELOPMENT OF ROCKET FOR LAND, SEA & AIR APPLICATION	40,411,522
030060120000001	DEVELOPMENT OF PRODUCTION LINE OF RIFFLES WITH SIMILAR CHARACTERISTICS AS AK 47	43,000,000
030060120000002	OPTICAL EMISSION SPECTROMETER (OES) FORR&DC	43,000,000
030060120000003	REHABILITATION OF PRODUCTION PLANT AND MACHINERY	100,000,000
030060120000004	RENOVATION OF SENIOR AND JUNIOR STAFF QUARTERS	52,000,000
030060120000005	INSTALLATION AND SUPPORT FOR PRODUCTION LINE	125,000,000
030060120000006	ESTABLISHMENT OF MEASURING & TESTING CENTRE	147,000,000
030060120000007	EQUIPPING OF R & D AND TOOLING CENTRES	252,000,000
030060120000008	PROCUREMENT AND INSTALLATION OF 7.62 X 39 AMMUNITION PRODUCTION LINE	2,100,000,000
030060120000009	PROCUREMENT OF RAW METERIALS FOR ALL ASSEMBLY LINES	200,000,000
0300550	**MILITARY PENSIONS**	
	TOTAL ALLOCATION:	**654,181,487**
Classification No.	**EXPENDITURE ITEMS**	

030055007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**143,181,487**
030055002050700	**TRAVELS & TRANSPORT - GENERAL**	**18,260,897**
030055002050111	LOCAL TRAVELS & TRANSPORT	18,260,897
030055002100200	**UTILITIES - GENERAL**	**13,661,340**
030055002100201	ELECTRICITY CHARGES	5,918,220
030055002100202	TELEPHONE CHARGES	3,806,880
030055002100205	WATER RATES	3,243,240
030055002100206	SEWAGE CHARGES	693,000
030055002150300	**MATERIALS & SUPPLIES - GENERAL**	**9,868,874**
030055002150301	OFFICE MATERIALS & SUPPLIES	1,723,145
030055002150302	LIBRARY BOOKS & PERIODICALS	1,764,355
030055002150303	COMPUTER MATERIALS & SUPPLIES	6,381,375
030055002200400	**MAINTENANCE SERVICES - GENERAL**	**13,910,820**
030055002200401	MAINTENANCE OF MOTOR VEHICLES	7,161,000
030055002200405	MAINTENANCE OF OFFICE FURNITURE	4,989,600
030055002200411	MAINTENANCE OF PLANTS/GENERATORS	1,760,220
030055002250500	**TRAINING - GENERAL**	**18,237,306**
030055002250501	LOCAL TRAINING	18,237,306
030055002300600	**OTHER SERVICES - GENERAL**	**27,662,250**
030055002300602	CLEANING & FUMIGATION SERVICES	3,465,000
030055002300603	OFFICE ACCOMMODATION RENT	12,705,000
030055002300604	RESIDENTIAL ACCOMMODATION RENT	11,492,250
030055002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**41,580,000**
030055002350702	INFORMATION TECHNOLOGY CONSULTING	41,580,000
	TOTAL CAPITAL PROJECT	**511,000,000**
030055010000000	**ONGOING PROJECTS (OTHERS)**	**511,000,000**
030055010000001	RELOCATION OF ARCHIVES FROM LAGOS TO ABUJA	11,000,000
030055020000002	DEVELOPMENT OF PERMANENT SITE	500,000,000
0300603	**PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION**	
	TOTAL ALLOCATION:	**1,572,015,630**
Classification No.	**EXPENDITURE ITEMS**	
030060307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**122,015,630**

	TOTAL CAPITAL PROJECT	**1,450,000,000**
030060310000000	**NEW PROJECTS (OTHERS)**	**1,450,000,000**
030060310010000	REHABILITATION OF FAJUYI CANTONMENT IBADAN	200,000,000
030060310020000	REHABILITION OF OJO CANTONMENT, LAGOS	200,000,000
030060310030000	REHABILITATION OF AKIM BARRACKS, CALABAR	200,000,000
030060310040000	REHABILITATION OF RUKUBA BARRACKS, JOS	200,000,000
030060310050000	REHABILITATION OF NNS WEY OJO, LAGOS	200,000,000
030060310060000	REHABILITATION OF AIRFORCE BASE, KADUNA	200,000,000
030060310070000	VATSINTA BARRACKS KATSINA	150,000,000
030060310080000	NAFRC, OSHODI	100,000,000
	PERSONNEL	**155,339,824,772**
	OVERHEAD	**37,255,047,029**
	RECURRENT	**192,594,871,801**
	CAPITAL	**39,450,000,000**
	ALLOCATION	**232,044,871,801**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
059	**TOTAL: MINISTRY OF AVIATION**	**55,282,544,568**
0590000	**MINISTRY OF AVIATION**	
	TOTAL ALLOCATION:	**955,596,728**
Classification No.	**EXPENDITURE ITEMS**	
059000007000001	**TOTAL PERSONNEL COST**	**330,507,405**
059000007000010	**SALARY & WAGES - GENERAL**	**295,035,036**
059000007000011	CONSOLIDATED SALARY	295,035,036
059000007000030	**SOCIAL CONTRIBUTION**	**35,472,369**
059000007000031	NHIS	14,188,948
059000007000032	PENSION	21,283,421
059000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**495,089,323**
059000002050700	**TRAVELS & TRANSPORT - GENERAL**	**119,046,107**
059000002050111	LOCAL TRAVELS & TRANSPORT	84,237,868
059000002050112	INTERNATIONAL TRAVELS & TRANSPORT	34,808,239
059000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**54,698,661**
059000002060121	LOCAL TRAVELS & TRANSPORT	42,267,147
059000002060122	INTERNATIONAL TRAVELS & TRANSPORT	12,431,514
059000002100200	**UTILITIES - GENERAL**	**18,405,098**
059000002100201	ELECTRICITY CHARGES	4,972,606
059000002100202	TELEPHONE CHARGES	10,612,530
059000002100299	OTHER UTILITY CHARGES	2,819,962
059000002150300	**MATERIALS & SUPPLIES - GENERAL**	**56,576,304**
059000002150301	OFFICE MATERIALS & SUPPLIES	20,822,786
059000002150302	LIBRARY BOOKS & PERIODICALS	4,972,606
059000002150303	COMPUTER MATERIALS & SUPPLIES	16,834,745
059000002150304	PRINTING OF NON SECURITY DOCUMENTS	10,216,713
059000002150307	FIELD MATERIALS & SUPPLIES	2,486,303
059000002150309	FOOD STUFF SUPPLIES	1,243,151

059000002200400	**MAINTENANCE SERVICES - GENERAL**	**54,698,661**
059000002200401	MAINTENANCE OF MOTOR VEHICLES	7,458,908
059000002200405	MAINTENANCE OF OFFICE FURNITURE	7,458,908
059000002200406	MAINTENANCE OF BUILDING - OFFICE	12,431,514
059000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	4,972,606
059000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	12,431,514
059000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	7,458,908
059000002200411	MAINTENANCE OF PLANTS/GENERATORS	2,486,303
059000002250500	**TRAINING - GENERAL**	**79,045,054**
059000002250501	LOCAL TRAINING	64,127,238
059000002250502	INT'L TRAINING	14,917,817
059000002300600	**OTHER SERVICES - GENERAL**	**14,917,817**
059000002300601	SECURITY SERVICES	7,458,908
059000002300602	CLEANING & FUMIGATION SERVICES	7,458,908
059000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**14,681,026**
059000002350702	INFORMATION TECHNOLOGY CONSULTING	4,972,606
059000002350703	LEGAL SERVICES	9,708,420
059000002400800	**FINANCIAL - GENERAL**	**1,243,173**
059000002400801	BANK CHARGES	1,243,173
059000002450900	**FUEL & LUBRICANTS - GENERAL**	**4,702,037**
059000002450901	MOTOR VEHICLE FUEL COST	4,702,037
059000002501000	**MISCELLANEOUS**	**77,075,386**
059000002501001	REFRESHMENT & MEALS	19,890,422
059000002501003	PUBLICITY & ADVERTISEMENTS	9,945,211
059000002501006	POSTAGES & COURIER SERVICES	2,486,303
059000002501007	WELFARE PACKAGES	32,321,936
059000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	4,972,606
059000002501009	SPORTING ACTIVITIES	7,458,908
	TOTAL CAPITAL PROJECT	**130,000,000**
059000010000000	**ONGOING PROJECTS (OTHERS)**	**130,000,000**
059000010010000	BILATERAL AIR SERVICES AGREEMENT (BASA) & MULTILATERAL AIR SERVICES AGREEMENT (MASA)	100,000,000

059000010020000	PURCHASE OF NON-DIRECTIONAL BEACONS	30,000,000
0590601	**NIGERIAN METEOROLOGICAL AGENCY**	
	TOTAL ALLOCATION:	**6,039,566,059**
Classification No.	**EXPENDITURE ITEMS**	
059060107000001	**TOTAL PERSONNEL COST**	**2,385,007,531**
059060107000010	**SALARY & WAGES - GENERAL**	**2,120,006,694**
059060107000011	CONSOLIDATED SALARY	2,120,006,694
059060107000030	**SOCIAL CONTRIBUTION**	**265,000,837**
059060107000030	NHIS	106,000,335
059060107001401	PENSION	159,000,502
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**374,558,528**
059060110000000	**TOTAL CAPITAL PROJECT**	**3,280,000,000**
059060110010000	**ONGOING PROJECTS (OTHERS)**	**2,635,000,000**
059060110020000	PROCUREMENT AND INSTALLATION OF WEATHER MONITORING SYSTEMS AND CONSUMABLE (DOPPLER WEATHER RADAR. 6 NO)	368,500,000
059060120010000	DEVELOPMENT OF NATIONAL WEATHER FORECASTING AND CLIMATE RESEARCH CENTRE ABUJA. (INFRASTRUCTURE & EQUIPMENT)	230,000,000
059060120020000	PROCUREMENT OF UPPER AIR SOUNDING EQUIPMENT	172,000,000
059060120030000	PROCUREMENT AND INSTALLATION OF INTERGRATED WEATHER OBSERVING DISPLAY SYSTEM (AWADS)	379,500,000
059060120040000	PROCUREMENT AND INSTALLATION OF WHEEL CHAIRS ALERT SYSTEM	600,000,000
059060120050000	PROCUREMENT OF CONVENTIONAL EQUIPMENT FOR MET STATIONS NATIONWIDE	175,000,000
059060120060000	PROCUREMENT AND INSTALLATION OF SADIS (SATELLITE DIST SYSTEM AND ACCESSORIES)	120,000,000
059060120070000	CONSTRUCTION OF MARINE/ PORT MET STATIONS & ENCLOSURES.	45,000,000

059060120080000	CONSTRUCTION OF ADDITIONAL SYNOPTIC STATIONS AND ZONAL SYNOPTIC CENTERS	200,000,000
059060120090000	PROCUREMENT OF 12 NO. THUNDERSTORM/ LIGHTING DETECTORS	60,000,000
059060120050000	PROCUREMENT/ INSTALLATION OF CALIBRATION EQUIPMENT AND CONSTRUCTION OF 4 ZONAL CENTERS. PROCUREMENT AND INSTALLATION IN 2009 PROCUREMENT AND INSTALLATION OF CALIBRATION EQUIPMENT AND CONSTRUCTION OF 2 ZONAL CENTERS IN 2010 PROCUREMENT AND INSTALLATION OF	285,000,000
059060120000000	**NEW PROJECTS (OTHERS)**	**645,000,000**
059060120010000	PROCUREMENT & INSTALLATION OF METEOFACTORY SYSTEM	80,000,000
059060120020000	PROCUREMENT OF AUTOMATIC WEATHER OBSERVATION SYSTEM FOR 40 MET STATIONS NATIONWIDE	100,000,000
059060120030000	PROCUREMENT AND INSTALLATION OF 7 NO AIR QUALITY & OZONE MONITORING EQUIPMENT FOR SIX ZONES AND ABUJA	60,000,000
059060120040000	PROCUREMENT AND INSTALLATION OF NUMERICAL WEATHER PREDICTION EQUIPMENT (CLUSTERS FOR MODELLING)	50,000,000
059060120050000	PROCUREMENT OF SOLAR POWER SYSTEMS FOR 25 SYNOPTIC STATIONS	150,000,000
059060120060000	PROCUREMENT OF 2 NO VOLMET EQUIPMENT FOR 2 AREA CONTROLLERS (IKEJA & KANO)	40,000,000
059060120070000	ATIS BROADCAST EQUIPMENTS FOR 4 AIRPORTS: ENUGU, MAIDUGURI, ILORIN, YOLA	20,000,000
059060120080000	PROCUREMENT AND INSTALLATION OF LIDAR BASED WINDSHEAR ALERT SYSTEM FOR ABUJA, KANO, LAGOS & PH	10,000,000
059060120090000	CONSTRUCTION OF 3 MARINE/PORT MET STATIONS & ENCLOSURES	45,000,000
059060120100000	CONSTRUCTION OF 3 STANDARD MET STATIONS & ENCLOSURES	90,000,000
0590602	**NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**	
	TOTAL ALLOCATION:	**3,929,330,445**
Classification No.	**EXPENDITURE ITEMS**	

059060207000001	**TOTAL PERSONNEL COST**	**1,128,575,818**
059060207000010	**SALARY & WAGES - GENERAL**	**528,321,741**
059060207000011	CONSOLIDATED SALARY	528,321,741
059060207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**534,213,860**
059060207000021	NON-REGULAR ALLOWANCES	267,106,930
059060207000022	RENT SUBSIDY	267,106,930
059060207000030	**SOCIAL CONTRIBUTION**	**66,040,218**
059060207000031	NHIS	26,416,087
059060207000032	PENSION	39,624,131
059060207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,156,209,754**
	OVERHEAD	169,209,754
	RECURRENCY AND STAFF DEVELOPMENT	187,000,000
	PURCHASE OF AVIATION GASOLINE	150,000,000
	INSURANCE OF AIRCRAFT	650,000,000
	TOTAL CAPITAL PROJECT	**2,631,544,873**
059060210000000	**ONGOING PROJECTS (OTHERS)**	**2,631,544,873**
059060210010000	PURCHASE OF TBM 850 TURBO PROP TRAINER AIRCRAFT	217,675,055
059060210020000	PURCHASE OF AIRCRAFT SPARE PARTS	71,832,486
059060210030000	CONSTRUCTION & FURNISHING OF STUDENTS HOSTEL	141,245,236
059060210040000	CONSTRUCTION AND FURNISHING OF CLASSROOMS	55,000,000
059060210040000	COMPLETION OF CONSTRUCTION OF COLLEGE LIBRARY	186,331,180
059060210040000	COMPLETION OF CONSTRUCTION OF COLLEGE AUDITURIUM	230,968,457
059060210040000	PURCHASE OF VISUAL TOWER SIMULATOR	237,500,000
059060210040000	PURCHASE AND INSTALLATION OF FIBRE OPTIC TRAINER FACILITIES	55,000,000
059060210040000	PURCHASE OF TRAINER HELICOPTER	685,992,459
059060210040000	CONCRETE PERIMETER FENCING	750,000,000
0590600	**NIGERIA AIRSPACE MANAGEMENT AGENCY**	
	TOTAL ALLOCATION:	**7,219,686,250**
059060000000000	**TOTAL CAPITAL PROJECT**	**7,219,686,250**
059060010000000	**ONGOING PROJECTS (OTHERS)**	**5,021,686,250**

059060010010000	MAINTENANCE AGREEMENT FOR THE TRACON PROJECT	700,000,000
059060010020000	PROCUREMENT OF NAVIGATIONAL AIDS EQUIPMENT (ILS/DME, VOR, CVOR)	2,609,780,000
059060010030000	TOTAL VHF RADIO COVERAGE OF NIGERIA	340,000,000
059060010040000	AIS/AFTN AUTOMATION AND AIP/CHART/ MAP PRODUCTION (PROCUREMENT AND INSTALLATION OF COMMUNICATION FACILITY EQUIPMENT)	1,371,906,250
059060020000000	**NEW PROJECTS (OTHERS)**	**2,198,000,000**
059060020010000	PROCUREMENT & INSTALLATION OF VCS (CONSOLES) FOR CONTROL TOWERS (13 NOS)	1,500,000,000
059060020020000	PROCUREMENT AND INSTALLATION OF SOLAR ENERGY	300,000,000
059060020030000	AQUISITION AND INSTALLATION OF TERRESTIAL COMMUNICATION FACILITIES	248,000,000
059060020040000	AQUISITION AND INSTALLATION OF SATCOM COMMUNICATION FACILITIES	100,000,000
059060020050000	BUSINESS AUTOMATION APPLICATION SOFTWARE AND DISASTER RECOVERY CENTRES	50,000,000
0300000	**FEDERAL AIRPORT AUTHORITY OF NIGERIA**	
	TOTAL ALLOCATION:	**34,495,913,877**
	TOTAL CAPITAL PROJECT	**34,495,913,877**
059060430000000	**ONGOING F/L MDAS PROJECTS**	**19,528,032,764**
059060430030000	SECOND RUNWAY CONSTRUCTION AT NNAMDI AZIKIWE INTER. AIRPORT, ABUJA.	13,000,000,000
059060430040000	MMIA POWER IMPROVEMENT.	3,600,000,000
059060430050000	CONSTRUCTION OF BOUNDARY FENCE AT PORTHARCOURT AIRPORT.	826,000,000
059060430060000	POWER SUPPLY UPGRADE FOR KANO AIRPORT	500,000,000
059060430070000	REMODELLING OF KANO INTER. AIRPORT TERMINAL BUILDING.	602,032,764
059060430080000	RUNWAY EXTENSION/ EXPANSION & RESURFACING AND AFL CAT I I FOR ENUGU AIRPORT	1,000,000,000
059060430000000	**NEW PROJECTS (OTHERS)**	**14,967,881,113**
059060430010000	CONSTRUCTION OF AIRPORT BOUNDARY FENCE AND ROAD -	1,200,000,000

	ABUJA AIRPORT	
059060430020000	PURCHASE OF FIRE TENDERS	1,000,000,000
059060430030000	INSTALLATION OF MELINABARS - BIRDSTRIKE AVOIDANCE RADAR SYSTEM - LAGOS AND ABUJA	280,000,000
059060430040000	PROCUREMENT OF AIRCRAFT RECOVERY EQUIPMENT (ABUJA & LAGOS)	471,486,240
059060430050000	18 NOS SCREENING EQUIPMENT & WALK THROUGH DETECTORS FOR AIRPORTS	297,665,780
059060430060000	ABUJA AIRPORT POWER UPGRADE, AFL & APRON LIGHTING, WATER SUPPLY & SEWAGE SYSTEM AND CONSTRUCTION OF MAINTENANCE BUILDING - URGENT REPAIRS NEEDED	7,434,137,973
059060430070000	RESURFACING OF 20M WIDTH CENTRAL AREA OF RUNWAY TOTAL LENGTH OF BENIN AIRPORT	500,000,000
059060430080000	CONSTRUCTION OF 6 NOS CONTROL TOWERS (MAIDUGURI, ILORIN, IBADAN, AKURE, BENIN, KADUNA)	900,000,000
059060430090000	6 NOS (15KM) BI-METAL OPERATIONAL PERIMETER FENCE AT OWERRI, IBADAN, MAIDUGURI, YOLA, AKURE AND MINNA AIRPORTS	1,200,000,000
059060430100000	PORT HARCOURT AIRPORT APRON EXPANSION	600,000,000
059060430110000	REHABILITATION OF CAT 1 AIRFIELD LIGHTING AT MINNA AIRPORT	150,000,000
059060430120000	UPGRADE OF AFL TO CAT II AT KATSINA	200,000,000
059060430130000	REHABILITATION OF CAT 1 AIRFIELD LIGHTING AT ILORIN AIRPORT	219,591,120
059060430140000	POWER IMPROVEMENT AT 5 AIRPORTS (MAIDUGURI, OWERRI, CALABAR, ENUGU & ILORIN)	425,000,000
059060430150000	IMPROVEMENT OF POWER SUPPLY AT KADUNA AIRPORT	90,000,000
0300000	**ACCIDENT INVESTIGATION BUREAU**	
	TOTAL ALLOCATION:	**1,655,451,209**
Classification No.	**EXPENDITURE ITEMS**	
059060507000001	**TOTAL PERSONNEL COST**	**48,228,817**
059060507000010	**SALARY & WAGES - GENERAL**	**44,120,736**

059060507000011	CONSOLIDATED SALARY	44,120,736
059060507000030	**SOCIAL CONTRIBUTION**	**4,108,081**
059060507000031	NHIS	1,643,233
059060507000032	PENSION	2,464,849
059060507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**364,367,392**
	TOTAL CAPITAL PROJECT	**1,242,855,000**
059060510000000	**ONGOING PROJECTS (OTHERS)**	**321,000,000**
059060510060000	ACCIDENT INVESTIGATION PROGRAMME	116,000,000
059060510100000	ACCIDENT PREVENTIVE PROGRAMME	30,000,000
059060510110000	ACCIDENT INVESTIGATION RESEARCH	70,000,000
059060510120000	PROVISION & INSTALLATION OF ACCIDENT INVESTIGATION EQUIPMENT	105,000,000
059060450000000	**NEW PROJECTS (OTHERS)**	**921,855,000**
059060450010000	CONSTRUCTION OF A FLIGHT SAFETY LABORATORY (FDR/CVR) - FLIGHT DATA MONITORING	921,855,000
	PERSONNEL	**3,892,319,571**
	OVERHEAD	**2,390,224,997**
	RECURRENT	**6,282,544,568**
	CAPITAL	**49,000,000,000**
	ALLOCATION	**55,282,544,568**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL	
2010 BUDGET		**=N=**	
	TOTAL: FEDERAL MINISTRY OF AGRICULTURE AND WATER RESOURCES	**148,715,672,952**	
025000	**FEDERAL MINISTRY OF AGRICULTURE AND WATER RESOURCES**		
	TOTAL ALLOCATION:	**108,986,127,922**	
Classification No.	**EXPENDITURE ITEMS**		
02500007000001	**TOTAL PERSONNEL COST**	**5,497,199,837**	
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**	**988,928,085**	
02500002050700	**TRAVELS & TRANSPORT - GENERAL**	**115,109,529**	
02500002050111	LOCAL TRAVELS & TRANSPORT	74,063,377	
02500002050112	INTERNATIONAL TRAVELS & TRANSPORT	41,046,152	
02500002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**104,729,052**	
02500002060121	LOCAL TRAVELS & TRANSPORT	70,853,726	
02500002060122	INTERNATIONAL TRAVELS & TRANSPORT	33,875,326	
02500002100200	**UTILITIES - GENERAL**	**152,193,985**	
02500002100201	ELECTRICITY CHARGES	101,274,347	
02500002100202	TELEPHONE CHARGES	43,181,237	
02500002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,599,625	
02500002100205	WATER RATES	4,604,240	
02500002100206	SEWAGE CHARGES	1,534,536	
02500002150300	**MATERIALS & SUPPLIES - GENERAL**	**125,946,790**	
02500002150301	OFFICE MATERIALS & SUPPLIES	30,982,706	
02500002150302	LIBRARY BOOKS & PERIODICALS	33,734,199	

02500002150303	COMPUTER MATERIALS & SUPPLIES	17,080,762	
02500002150304	PRINTING OF NON SECURITY DOCUMENTS	3,252,272	
02500002150305	PRINTING OF SECURITY DOCUMENTS	40,896,852	
02500002200400	**MAINTENANCE SERVICES - GENERAL**	**80,579,034**	
02500002200401	MAINTENANCE OF MOTOR VEHICLES	37,912,554	
02500002200402	MAINTENANCE OF SEA BOATS	16,373,723	
02500002200405	MAINTENANCE OF OFFICE FURNITURE	8,723,854	
02500002200406	MAINTENANCE OF BUILDING - OFFICE	3,719,051	
02500002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	7,962,846	
02500002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	5,887,006	
02500002250500	**TRAINING - GENERAL**	**32,509,972**	
02500002250501	LOCAL TRAINING	18,759,972	
02500002250502	INT'L TRAINING	13,750,000	
02500002300600	**OTHER SERVICES - GENERAL**	**163,223,668**	
02500002300601	SECURITY SERVICES	65,782,543	
02500002300602	CLEANING & FUMIGATION SERVICES	54,741,089	
02500002300603	OFFICE ACCOMMODATION RENT	42,700,037	
02500002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**15,899,320**	
02500002350702	INFORMATION TECHNOLOGY CONSULTING	8,576,620	
02500002350703	LEGAL SERVICES	7,322,700	
02500002400800	**FINANCIAL - GENERAL**	**345,613**	
02500002400801	BANK CHARGES	345,613	
02500002450900	**FUEL & LUBRICANTS - GENERAL**	**40,424,911**	
02500002450901	MOTOR VEHICLE FUEL COST	35,575,471	
02500002450905	GENERATOR FUEL COST	4,573,759	
02500002450907	LUBRICANTS COST	275,681	
02500002501000	**MISCELLANEOUS**	**19,796,937**	
02500002501001	REFRESHMENT & MEALS	1,265,880	
02500002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,237,000	
02500002501003	PUBLICITY & ADVERTISEMENTS	1,801,800	
02500002501007	WELFARE PACKAGES	1,852,497	
02500002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	6,329,760	

02500002501009	SPORTING ACTIVITIES	2,310,000	
02500004007000	**GRANTS & CONTRIBUTION - GENERAL**	**138,169,274**	
02500004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	12,036,530	
02500004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	126,132,744	
	TOTAL CAPITAL PROJECT	**102,500,000,000**	91,000,000,000
02500010000000	**ONGOING PROJECTS (OTHERS)**	**102,500,000,000**	
02500010010000	ON-GOING CONSTRUCTION OF ONE STOP AGRO INPUT MARKET CENTRE PHASE II (300 CENTRES)	4,800,000,000	
02500010020000	FEDERAL GOVERNMENT OF NIGERIA CONTRIBUTION TO NATIONAL PROGRAMME ON FOOD SECURITY (FGN/FAO TECHNICAL AGREEMENT FOR AGRO ENTERPRISE DEVELOPMENT	4,800,000,000	
02500010030000	MEDIUM SCALE CASH CROP DEVELOPMENT(COCOA, COTTON OIL PALM, RUBBER, CASSAVA AND SESAME (PPP - COMMUNITY DEVELOPMENT DRIVEN) - IDA/BOI/NACRDB	1,200,000,000	
02500010040000	RAMP - GRANT IN AID TO STATES ON (RUSEP)	1,200,000,000	
02500010050000	FGN MATCHING CONTRIBUTION TO NATIONAL GRAZING RESERVES AND PASTURE DEVELOPMENT PROGRAMME	4,500,000,000	
02500010060000	NATIONAL ANIMAL DISEASE CONTROL PROGRAMME	500,000,000	
02500010070000	AQUACULTURE DEVELOPMENT/ CAGE AND PEN CULTURE ALONG MAJOR WATER BODIES NATIONWIDE (IN CONJUNCTION WITH SMEDAN/NAPEP/BOI/PPP/BLT)	1,200,000,000	
02500010080000	GURANTEED MINIMUM PRICE PROGRAMME (GMP) PROCUREMENT OF FOOD COMMODITIES MAIZE, SORGHUM, MILLET, YAM FLOUR, GARI, SOYA AND RICE POPLYPROPYLENE BAGS, CHEMICALS GRAIN MANAGEMENT AND EQUIPMENT LABORATORY EQUIPMENT ETC) FOR FOOD PRODUCTION STIMULATION AND PRICE STABILISATION	14,000,000,000	
02500010090000	FGN FERTILIZER SUBSIDY FOR 2010 (600,000 MT)	11,600,000,000	
02500010100000	FERTILIZER QUALITY CONTROL AND MONITORING OF STANDARD	500,000,000	
02500010110000	FGN GRANT-IN- AID FOR PARTICIPATION IN PUBLIC PRIVATE PARTNERSHIP (PPP) TRACTOR SERVICE SCHEME	5,000,000,000	
02500010120000	CONDUCT OF AGRICULTURAL CENSUS	200,000,000	

02500010130000	DEVELOPMENT OF ARTEMISUA ANUA SEED OUT-GROWERS SYSTEMS AND INSTALLATION OF ATS THERAPY EQUIPMENT & (OTHER NIGERIAN MEDICINAL PLANTS	300,000,000	
02500010140000	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND PROFESSIONAL BODIES		
02500010150000	CONTRIBUTION TO INTERNATIONAL INSTITUTE FOR TROPICAL AGRICULTURE (IITA)	50,000,000	
02500010160000	CONTRIBUTION TO AFRICAN ASIAN RURAL DEVELOPMENT ORGANIZATION (AARDO)	8,800,000	
02500010170000	CONTRIBUTION TO CENTRE FOR INTEGRATED RURAL DEVELOPMENT IN AFRICA (CIRDA)	8,800,000	
02500010180000	CONTRIBUTION TO FOOD AND AGRICULTURE ORGANISATION	200,000,000	
02500010190000	SUPPORT FOR DEVELOPMENT OF TRANS-BOUNDARY WATERS (CONTRIBUTIONS AND DEVELOPMENT OF NIGER BASIN AUTHORITY (NBA) AND LAKE CHAD BASIN COMMISSION).	76,999,997	
02500010200000	CONTRIBUTIONS TO NIGERIA -NIGER JOINT COMMISSION	30,000,000	
02500010210000	PROVISION FOR HOSTING D8 , 2010 HEAD OF GOVERNMENTS AND MINISTERIAL SUMMITS	200,000,000	
02500010220000	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (ICID)	1,183,169	
02500010230000	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGIEST (IAH)	1,404,584	
02500010240000	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGICAL SCIENCES	1,931,160	
02500010250000	CONTRIBUTION TO WORLD METEOROGICAL ORGANISATION (WMO)		
02500010260000	CONTRIBUTION TO INTERNATIONAL HYDROLOGICAL PROGRAMME (IHP)	936,320	
02500010270000	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	1,760,000	
02500010280000	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ONWATER RESOURCES (AMCOW)	10,000,000	
02500010290000	OUTSTANDING CONTRIBUTION OF NIGERIA TO LAKE CHAD BASIN COMMISSION (LCBC)	900,000,000	
02500010300000	CONTRIBUTION TO LCBC	200,000,000	
02500010310000	CONTRIBUTION OF NIGERIA TO NIGER BASIN AUTHORITY (NBA)	67,891,892	
02500010320000	OUTSTANDING CONTRIBUTION OF NIGERIA TO NIGER BASIN AUTHORITY(NBA)	8,800,000	
02500010340000	INTERNATIONAL WATER SUPPLY ASSOCIATION	1,400,000	

02500010350000	CONTRIBUTION TO WORLD METEOLOGICAL ORGANIZATION (WMO)	1,329,997	
02500010360000	ESTABLISHMENT OF ENVIRONMENT IMPACT ASSESSMENT COORDINATION OFFICE (WATER SECTOR)	10,000,000	
02500010370000	DEVELOPMENT AND UPDATING OF AGRICULTURE AND WATER RESOURCES SECTOR POLICY MASTER PLAN, STATISTICS AND LEGAL FRAMEWORK	45,235,410	
02500010380000	IMPLEMENTATION SUPPORT TO NATIONAL COUNCIL FOR AGRICULTURE (NCA)	60,000,000	
02500010390000	IMPLEMENTATION SUPPORT TO NATIONAL COUNCIL ON WATER RESOURCES (NCWR)	40,000,000	
02500010400000	PROCUREMENT OF SPECIALIZED BOOKS, LIBRARY MATERIALS AND DEVELOPMENT OF LIBRARY	10,000,000	
02500010410000	IMPROVEMENT OF AGRICULTURE AND WATER RESOURCES CENTRAL REFERENCE LIBRARY AND LIBRARY INFRASTRUCTURE DEVELOPMENT	2,200,000	
02500010420000	MONITORING AND EVALUATION	250,000,000	
02500010430000	SUPPORT TO INTERNATIONAL COOPERATION AND EXCHANGE OF KNOWLEDGE AND RESEARCH (BILATERIAL AND MULTILATERAL RELATIONS)	11,327,471	
	COUNTERPART FUNDING PROJECTS		
02500010440000	FADAMA III	702,019,401	
02500010450000	IFAD COMMUNITY BASED AGRICULTURE AND RURAL DEVELOPMENT (CBARDP)	57,723,461	
02500010460000	AFDB COMMUNITY BASED AGRICULTURAL AND RURAL DEVELOPMENT (CBARDP)	32,166,572	
02500010470000	MULTINATIONAL NERICA RICE DISSEMINATION PROJECT	20,250,035	
02500010480000	AFRICAN DEVELOPMENT BANK (NATIONAL PROGRAMME FOR FOOD SECURITY SUPPORTED (3) STATES)	38,482,308	
02500010490000	ISLAMIC DEVELOPMENT BANK (IDB) SUPPORTED (3) STATES	38,482,308	
02500010500000	ARAB BANK FOR ECONOMIC DEVELOPMENT IN AFRICA SUPPORTED (4) STATES	11,544,692	
02500010510000	NATIONAL PROGRAMME FOR FOOD SECURITY (FGN/STATE)	739,022,304	
02500010520000	COMMERCIAL AGRICULTURE DEVELOPMENT PROJECT (CADP)	55,799,346	
02500010530000	COMMUNITY BASED NATURAL RESOURCES MANAGEMENT PROJECTS (CBNRMP)	91,902,783	
02500010540000	CHINESE SOUTH-SOUTH COOPERATION	477,234,613	
02500010550000	IFAD ASSISTED RURAL FINANCE INSTITUTION BUILDING PROGRAM (RUFIN)	192,411,538	
02500010560000	FADAMA II ADB	192,411,538	

02500010570000	IMPLEMENTATION OF TECHNICAL COOPERATION WITH KOICA, JICA, FAO, UNIDO AND CARD ON RICE PROCESSING, PRODUCTION & MARKETING, IMPROVED FRUITS & VEGETABLE HANDLING & PROCESSING, ESTABLISHMENT OF OIL PROCESSING MILLS AND PALM PLANTATION	123,528,207	
02500010580000	OUTSTANDING COUNTERPART FUND UNDER THE JAPANESES KENNEDY ROUND - 2 (KR-2) GRANT - IN - AID FOR INCREASE IN AGRICULTURAL PRODUCTION	227,020,895	
02500010590000	GURARA WATER SUPPLY TRANSFER PROJECT LOT A: DAM AND ASSOCIATED WORKS, KADUNA STATE, FCT.	16,000,000,000	
02500010600000	LOT B: CONVEYANCE PIPELINE AND AZARA-JERE IRRIGATION PROJECT, KADUNA KADUNA STATE, FCT.	2,000,000,000	
02500010610000	CONSTRUCTION OF OWIWI DAM AND IRRIGATION, OGUN STATE	400,000,000	
02500010620000	CONSTRUCTION OF ILE-IFE DAM, OSUN STATE	500,000,000	
02500010630000	CONSTRUCTION OF ILESHA DAM, OSUN STATE	400,000,000	
02500010640000	CONSTRUCTION OF NKARI DAM , AKWA-IBOM	200,000,000	
02500010650000	CONSTRUCTION OF INYISHI DAM	200,000,000	
02500010660000	CONSTRUCTION OF SULMA DAM, KASTINA	114,000,000	
02500010670000	CONSTRUCTION OF AMAUZARI DAM, IMO STATE	30,785,999	
02500010680000	HADEJIA VALLEY IRRIGATION PROJECT LOCATED IN AUYO, KAFIN HAUSA LGA OF JIGAWA STATE	800,000,000	
02500010690000	LOWER OGUN IRRIGATION PROJECT. LOCATED IN OBAFEMI - OWODE,OGUN STATE OBAFEMI - OWODE,OGUN STATE	316,739,730	
02500010700000	REHABILITATION OF ADARICE IRRIGATION PROJECT (1000 HA) AT UZO-UWANI LGA OF EUNGU STATE	400,000,000	
02500010710000	CHOUCHI IRRIGATION PROJECT, JIMETA-YOLA, ADAMAWA STATE.	1,500,000,000	
02500010720000	CONSTRUCTION OF SABKE IRRIGATION PROJECT, KASTINA STATE	600,000,000	
02500010730000	STUDY AND DESIGN OF NEW DAMS AND IRRIGATION SCHEMES	400,000,000	
02500010740000	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT AT OMOR, ANAMBRA STATE	250,000,000	
02500010750000	MIDDLE OGUN IRRIGATION PROJECT, LOCATED AT ISEYIN ,OYO STATE	300,000,000	
02500010760000	CONSTRUCTION OF OGBESE DAM, EKITI STATE	500,000,000	
02500010770000	CONSTRUCTION OF ZOBE IRRIGATION PROJECT, KASTINA STATE	1,100,000,000	
02500010780000	CONSTRUCTION OF GALMA DAM	500,000,000	

02500010790000	IVO DAM PROJECT	700,000,000	
02500010800000	CONSTRUCTION OF OWENA DAM AND WATER TREATMENT PLANT (WTP), ONDO STATE	505,214,001	
02500010810000	AUNA (KONTAGORA) EARTH DAM AND IRRIGATION, NIGER STATE	1,000,000,000	
02500010820000	CONSTRUCTION OF SHAGARI DAM AND IRRIGATION	250,000,000	
02500010830000	KANO RIVER IRRIGATION PROJECT LOCATED IN 30KM FROM KANO CITY, KANO STATE	100,000,000	
02500010840000	BAGWAI (WATARI DAM) IRRIGATION PROJECT,BAGWAI LGA OF KANO STATE	373,164,035	
02500010850000	MIDDLE RIMA VALLEY IRRIGATION PROJECT, PHASE II	560,096,235	
02500010860000	ZAURO POLDER PROJECT, BIRNIN KEBBI, KEBBI STATE	500,000,000	
02500010870000	CONSTRUCTION OF KASHIMBILLA DAM, TARABA STATE	5,000,000,000	
02500010880000	REHABILITATION OF WATER TREATMENT PLANT DISTRIBUTION AND IRRIGATION FACILITIES AT INGAWA DALLAGE DAM	1,500,000,000	
	DONOR ASSISTED COUNTERPART FUNDED PROJECTS		
02500010890000	FGN/UNICEF/DFID/EU JOINT RURAL WATER SUPPLY & SANITATION PROGRAMME	425,000,000	
02500010900000	EC-ASSISTED SMALL TOWNS WATER SUPPLY & SANITATION	400,000,000	
02500010910000	ADB-ASSISTED WATER QUALITY AND LABORATORY	400,000,000	
02500010920000	WORLD BANK - ASSISTED URBAN WATER SECTOR REFORM PROJECT	56,640,000	
02500010930000	FGN/CHINA ASSISTED PROJECT	30,800,000	
02500010940000	FGN/JICA ASSSITED PROJECT	24,360,000	
02500010950000	EU- ASSISTED WATER SUPPLY & SANITATION SECTOR REFORM PROGRAMME IN SIX STATES	500,000,000	
02500010960000	COUNTERPART FUND FOR AMCOW	100,000,000	
02500010970000	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE	263,200,000	
02500010980000	NATIONAL WATER SANITATION POLICY	200,000,000	
02500010990000	UNITED NATIONS HUMAN SETTLEMENT PROGRAMME (UN-HABITAT) FOR WATER FOR AFRICAN CITIES	100,000,000	
	WATER EXIT PROJECTS		
02500010991000	AKWA IBOM STATE ADB ASSISTED PROJECT - FG CONTRIBUTION	823,840,000	
02500011001000	USMAN DAN FODIO UNIVERSITY, SOKOTO (CONSULTANCY)	5,551,050	
02500011011000	OGWASHUKWU WATER SUPPLY PROJECT	21,849,000	
02500011021000	ISHIAGU WATER SUPPLY PROJECT	165,939,459	

02500011031000	COMPLETION OF OKPILLA WATER SUPPLY SCHEME	86,325,692	
02500011041000	OTAMIRI WATER SCHEME	465,749,418	
02500011051000	2004 RURAL WATER SUPPLY PROGRAM	1,813,825,525	
02500011061000	2005 RURAL WATER SUPPLY PROGRAM	1,968,313,971	
02500011071000	2006 RURAL WATER SUPPLY PROGRAM	1,088,605,885	
02500011081000	RIVER OGUN WATER WORKS DEVELOPMENT	1,000,000,000	
02500011091000	IBIONO IBOM DAMS AND WATER SUPPLY	500,000,000	
02500011101000	LEGAL AND ENGINEERING CONSULTANCY TO PACKAGE PROJECTS FOR TRANSFER TO STATES	60,000,000	
0250629	**NIGERIA AGRICULTURAL QUARANTINE SERVICE**		
	TOTAL ALLOCATION:	**1,537,545,023**	
Classification No.	**EXPENDITURE ITEMS**		
025062907000001	**TOTAL PERSONNEL COST**	**952,545,023**	
025062907000010	**SALARY & WAGES - GENERAL**	**685,317,873**	
025062907000011	CONSOLIDATED SALARY	685,317,873	
025062907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**181,562,417**	
025062907000021	NON-REGULAR ALLOWANCES	29,124,050	
025062907000022	RENT SUBSIDY	152,438,367	
025062907000030	**SOCIAL CONTRIBUTION**	**85,664,734**	
025062907000031	NHIS	34,265,894	
025062907000032	PENSION	51,398,840	
025062907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**185,000,000**	

	TOTAL CAPITAL PROJECT	**400,000,000**	
025060010000000	**ONGOING PROJECTS (OTHERS)**	**400,000,000**	
02500010130000	PROCUREMENT OF AGRICULTURAL QUARANTINE EQUIPMENT SUCH AS GAS LIQUID CHROMATOGRAPHY, HIGH PRESSURE LIQUID CHROMATOGRAPHY, FISH SCANNERS, VETERINARY KITS ETC	179,845,000	
02500010140000	DIAGNOSTIC AND SCREENING LABORATORY ENHANCEMENT, DEVELOPMENT PROGRAMME THROUGH PROCUREMENT OF LABORATORY EQUIPMENTS REAGENTS AND BIOLOGICS	60,055,000	
02500010150000	PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND PHYTOSANITARY STATUTORY REQUIREMENT FOR EXPORT OF AGRICULTURAL PRODUCTS	84,968,000	
02500010160000	ESTABLISHMENT OF ONE NEW QUARANTINE STATION AT IBAFO AND PORT HARCOURT UPGRADING OF THE EXISTING ONES AT MAKIA-KANO, NAIA-ABUJA	75,132,000	
0250613	**FEDERAL COLLEGE OF PRODUCE INSPECTION & STORED PRODUCTS TECH., KANO**		
	TOTAL ALLOCATION:	**227,700,656**	
Classification No.	**EXPENDITURE ITEMS**		
025061307000001	**TOTAL PERSONNEL COST**	**108,332,428**	
025061307000010	**SALARY & WAGES - GENERAL**	**82,017,089**	
025061307000011	CONSOLIDATED SALARY	82,017,089	
025061307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**16,063,203**	
025061307000021	NON-REGULAR ALLOWANCES	468,000	
025061307000022	RENT SUBSIDY	15,595,203	
025061307000030	**SOCIAL CONTRIBUTION**	**10,252,136**	
025061307000003	NHIS	4,100,854	

1			
025061307000032	PENSION	6,151,282	
025061307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**42,350,000**	
	TOTAL CAPITAL PROJECT	**77,018,228**	
025061310000000	**ONGOING PROJECTS (OTHERS)**	**77,018,228**	
025061310010000	COMPLETION OF THE CONSTRUCTION OF THE NEW LIBRARY AT FCPI&SPT, KANO	23,202,792	
025061320010000	COMPLETION OF THE CONSTRUCTION OF CLASSROOM BLOCK	23,856,641	
025061320020000	TRAINING OF RURAL WOMEN ON COTTAGE PROCESSING OF FRUITS AND VEGETABLES	3,000,000	
025061320030000	REHABILITATION OF POST HARVEST TECHNOLOGY DEMONSTRATION CENTRE	5,000,000	
025061320040000	MIDDLE LEVEL MANPOWER TRAINING	6,609,177	
025061320050000	PROCUREMENT OF LIBRARY BOOKS AND SUPPLIES AT FCPI&SPT	2,000,000	
025061320060000	STAFF TRAINING AND DEVELOPMENT	3,000,000	
025061320070000	TRAINING OF ARTISANS ON THE FABRICATION OF SIMPLE TECHNOLOGIES ON STORAGE AND PROCESSING	4,000,000	
025061320080000	INSERVICE TRAINING OF AGRICULTURAL EXTENSION OFFICERS ON FOOD STORAGE AND PROCESSING	6,349,618	
0250600	**VETERINARY COUNCIL OF NIGERIA**		
	TOTAL ALLOCATION:	**312,647,812**	
Classification No.	**EXPENDITURE ITEMS**		
025060007000001	**TOTAL PERSONNEL COST**	**153,610,815**	
025060007000001	**SALARY & WAGES - GENERAL**	**41,954,393**	

0			
025060007000011	CONSOLIDATED SALARY	41,954,393	
025060007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**106,412,124**	
025060007000021	NON-REGULAR ALLOWANCES	98,757,250	
025060007000022	RENT SUBSIDY	7,654,874	
025060007000030	**SOCIAL CONTRIBUTION**	**5,244,299**	
025060007000031	NHIS	2,097,720	
025060007000032	PENSION	3,146,579	
025060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**65,768,765**	
	TOTAL CAPITAL PROJECT	**93,268,232**	
025060010000000	**ONGOING PROJECTS (OTHERS)**	**93,268,232**	
025060011000000	LANDSCAPING OF HEADQUARTERS BUILDING AND RESTRUCTURING OF OLD BUILDING	93,268,232	
0250601	**AGRICULTURE RESEARCH & RURAL MANAGEMENT INSTITUTE (ARMTI) - ILORIN**		
	TOTAL ALLOCATION:	**431,818,149**	
Classification No.	**EXPENDITURE ITEMS**		
025060107000001	**TOTAL PERSONNEL COST**	**201,152,035**	
025060107000010	**SALARY & WAGES - GENERAL**	**149,069,322**	
025060107000011	CONSOLIDATED SALARY	149,069,322	
025060107000002	**BENEFITS AND ALLOWANCES - GENERAL**	**33,449,048**	

0			
025060107000022	RENT SUBSIDY	33,449,048	
025060107000030	**SOCIAL CONTRIBUTION**	**18,633,665**	
025060107000031	NHIS	7,453,466	
025060107000032	PENSION	11,180,199	
025060107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**152,251,678**	
	TOTAL CAPITAL PROJECT	**78,414,436**	
025060110000000	**ONGOING PROJECTS (OTHERS)**	**78,414,436**	
025060110010000	ACQUISITION OF OFFICE EQUIPMENT	4,825,504	
025060110030000	UPGRADING OF COMPUTER CENTRE	4,825,504	
025060110060000	ESTABLISHMENT OF DATA BANK AND LIBRARY DEVELOPMENT	4,825,504	
025060110050000	FURNISHING AND EQUIPING OF HOSTELS	4,825,504	
025060110100000	FURNISHING OF FACULTY	4,825,504	
025060110040000	CONSTRUCTION AND REHABILITATION OF WALKWAYS	4,825,504	
025060110110000	INDUSTRIAL BOREHOLE, BOOSTER PUMPS AND RETICULATION OF WATER AND CHEMICALS	6,031,880	
025060110070000	PHASED ASPHALTING OF ACCESS ROADS, DRAINAGE & CULVERT	10,857,383	
025060110090000	RESEARCH AND CURRICULUM DEVELOPMENT	10,857,383	

025060110120000	CAPACITY BUILDING	15,682,887	
025060110080000	PHASED RE-ROOFING/RENOVATION OF INSTITUTE BUILDINGS	6,031,880	
0250602	**NATIONAL CENTRE FOR AGRICULTURE MECHANISATION - ILORIN**		
	TOTAL ALLOCATION:	**398,956,496**	
Classification No.	**EXPENDITURE ITEMS**		
025060207000001	**TOTAL PERSONNEL COST**	**214,915,170**	
025060207000010	**SALARY & WAGES - GENERAL**	**159,844,452**	
025060207000011	CONSOLIDATED SALARY	159,844,452	
025060207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**35,090,161**	
025060207000021	NON-REGULAR ALLOWANCES	756,000	
025060207000022	RENT SUBSIDY	34,334,161	
025060207000030	**SOCIAL CONTRIBUTION**	**19,980,556**	
025060207000031	NHIS	7,992,223	
025060207000032	PENSION	11,988,334	
025060207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**110,193,470**	
	TOTAL CAPITAL PROJECT	**73,847,856**	
025060210000000	**ONGOING PROJECTS (OTHERS)**	**73,847,856**	

025060210010000	PROCUREMENT OF MATERIALS FOR FABRICATIONS OF ARRAY OF NCAM DEVELOP TECHNOLOGIES FOR ON-FARM PRODUCTION, PRODUCTS PROCESSING AND DRYING	4,000,078	
025060210020000	CONTINUATION OF THE CONSTRUCTION OF ENGINE TRACTOR AND FARMING MACHINE BUILDING COMPLEX	16,541,645	
025060210030000	CONSTRUCTION AND COMPACTION OF SECURITY POST AT NCAM MAIN ACCESS ROAD.	4,110,002	
025060210040000	CONDUCT OF SPECIALIZSED RESEARCH FOCUSED SURVEY ON AGRICULTURAL MACHINERY DATA BASE FOR PLANNING AND TRAINING OF RESEARCH ENGINEERS IN FARM MECHANIZATION DEVELOPMENT .	5,892,471	
025060210050000	FIELD TRIALS OF DEVELOPED ADOPTABLE,PRODUCTION AND PROCESSING EQUIPMENT FOR TRANSFER TO NIGERIAN FARMERS THROUGH EQUIPMENT EXTENSION SERVICES	5,312,007	
025060210060000	REHABILITATION (ROOFING AND REPAIRS) AND RENOVATION OF OFFICE BUILDINGS TRAINING HOSTELS	9,000,154	
025060210070000	PROCUREMENT OF OFFICE FURNITURE, EQUIPMENT AND LIBRARY MATERIALS	7,170,634	
025060210080000	PROCUREMENT OF RESEARCH EQUIPMENT FOR TRACTOR TESTING CERTIFICATION AND LABORATORY (PRESURE GAUGES, FORCE MEASURING EQUIPMENT, SIGNAL CONDITIONER, UNIVERSAL TESTING MACHINE AND WATER QUALITY KIT)	4,097,641	
025060210100000	MAINTENANCE AND REHABILITATION OF DRAINAGE AND CULVERT ALONG NCAM MAIN ACCESS ROAD.(EROSION CONTROL STRUCTURES)	5,004,007	
025060210120000	REHABILITATION AND MAINTENANCE OF EXISITNGTRACTORS WITH ASSOCIATED EQUIPMENT AND IMPLEMENTS	4,091,639	
025060210150000	CONSTRUCTION OF BOREHOLE AT JUNIOR STAFF QUARTERS TOGETHER WITH OVERHEAD TANK	3,200,114	
025060210160000	PROCUREMENT OF INSTRUCTIONAL FACILITIES FOR LABOUR SAVING EQUIPMENT (TRAIN THE TRAINERS)	5,427,464	
0250603	**NATIONAL CEREALS RESEARCH INSTITUTE - BADEGGI**		
	TOTAL ALLOCATION:	**819,993,283**	
Classification No.	**EXPENDITURE ITEMS**		

02906030700000 1	**TOTAL PERSONNEL COST**	**557,662,555**	
02906030700001 0	**SALARY & WAGES - GENERAL**	**408,565,144**	
02906030700001 1	CONSOLIDATED SALARY	408,565,144	
02906030700002 0	**BENEFITS AND ALLOWANCES - GENERAL**	**98,026,768**	
02906030700002 1	NON-REGULAR ALLOWANCES	4,176,492	
02906030700002 2	RENT SUBSIDY	93,850,276	
02906030700003 0	**SOCIAL CONTRIBUTION**	**51,070,643**	
02906030700003 1	NHIS	20,428,257	
02906030700003 2	PENSION	30,642,386	
02906030700140 1	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**152,000,000**	
	TOTAL CAPITAL PROJECT	**110,330,728**	
02906031000000 0	**ONGOING PROJECTS (OTHERS)**	**110,330,728**	
02906031001000 0	REHABILITATION OF ABANDONED LABORATORY AT MOKWA	17,700,036	
02906031002000 0	PURCHASE OF POWER PLANTS FOR THE INSTITUTE'S NEW LIBRARY BLOCK AT THE THE HEADQUARTER AND TEN (10) 23 KVA GENERATORS FOR OUTSTATIONS	10,101,673	
02906031003000 0	FENCING OF THE INSTITUTES OUTSTATION AT IBADAN (7.1 KM) PERIMETER	13,111,673	
02906031004000 0	CONSTRUCTION OF BROKEN DOWN BRIDGES AT IBADAN OUTSTATION	10,000,000	
02906031005000	RECONSTRUCTION OF FADAMA FIELD EMBARKMENT AT BIRNIN-KEBBI	10,101,673	

0			
029060310060000	COMPLETION,PARTITIONING, RESTRUCTURING OF THE ABANDONED LABORATORY TO SERVE AS OFFICE/LAB AT NCRI UYO OUTSTATION	14,101,673	
029060310070000	BOREHOLES AT AMAKAMA, YANDEV,UYO, WARRI AND KEBBI WITH OVERHEAD TANKS AND RETICULATES	7,500,000	
029060310080000	RE-INOVATION OF RESIDENTIAL QUARTERS AT MOKWA	9,500,000	
029060310090000	PLANNING, MINOTORING AND EVALUATION OF RESEARCH ACTIVITIES/CONSULTANCY SERVICES	3,214,000	
029060310100000	REHABILITAION OF LABORATORY BLOCK AT AMAKAMA	10,000,000	
029060310110000	MAINTENANCE OF LABORATORY EQUIPMENT IN THE CENTRAL SERVICES LABORATORY AT BADEGGI	5,000,000	
0250604	**NATIONAL VETERINARY RESEARCH INSTITUTE - VOM**		
	TOTAL ALLOCATION:	**2,127,972,649**	
Classification No.	**EXPENDITURE ITEMS**		
025060407000001	**TOTAL PERSONNEL COST**	**1,058,950,814**	
025060407000010	**SALARY & WAGES - GENERAL**	**652,758,417**	
025060407000011	CONSOLIDATED SALARY	652,758,417	
025060407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**324,597,595**	
025060407000021	NON-REGULAR ALLOWANCES	180,067,068	
025060407000022	RENT SUBSIDY	144,530,527	
025060407000030	**SOCIAL CONTRIBUTION**	**81,594,802**	
025060407000031	NHIS	32,637,921	

025060407000032	PENSION	48,956,881	
025060407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**550,000,000**	
	TOTAL CAPITAL PROJECT	**519,021,835**	
025060410000000	**ONGOING PROJECTS (OTHERS)**	**519,021,835**	
025060410010000	ESTABLISHMENT OF MINIMAL DISEASE-FREE FACILITY FOR POULTRY:	12,525,500	
025060410020000	CONTRUCTION AND EQUIPPING OF AN INDEPENDENT BACTERIAL VACCINE PRODUCTION LABORATORY (BVPL) FOR GMP COMPLIANCE	120,394,733	
025060410030000	EQUIPPING OF QUALITY CONTROL LABORATORIES FOR VACCINE PRODUCTION:	23,566,765	
025060410040000	PROCUREMENT OF SPECILAISED FITTINGS FOR THE NEW BACTERIAL VACCINE PRODUCTION LABORATORY (BVPL):	29,473,249	
025060410050000	REHABILTATION AND UPGRADING OF CENTRAL DIAGNOSTIC LABORATORY AND OUTSTATIONS:	26,239,334	
025060410060000	REPLACEMENT OF OBSOLETE EQUIPMENT FOR VACCINE PRODUCTION:	27,150,050	
025060410070000	SPECIAL RESEARCH PROGRAMME: ANTIBIOTIC THERAPY FOR CONTROL OF CONTAGIOUS BOVINE PLEUROPNEUMONIA OF CATTLE.	15,450,550	
025060410080000	SPECIAL RESEARCH PROGRAMME: DEVELOPMENT AND ADOPTION OF BRUCELLA ABORTUS SRB F1 VACCINE: CATTLE AND PIGS.	10,980,000	
025060410090000	SPECIAL RESEARCH PROGRAMME: DEVELOPMENT OF KILLED ADJUVANTED RABIES CELL CULTURE VACCINE FOR DOGS, CATS AND HUMAN.	16,760,850	
025060410100000	SPECIAL RESEARCH PROGRAMME: DEVELOPMENT OF RAPID AND EFFECTIVE DIAGNOSTIC AND CONTROL TOOLS FOR AFRICAN SWINE FEVER (ASF)	8,765,000	
025060410110000	SPECIAL RESEARCH PROGRAMME: DIAGNOSTIC SURVEY (ANIMAL DISEASE SURVEILLANCE AND DISEASE PATTERN IN NIGERIA) OF ECONOMIC IMPORTANCE.	12,875,000	
025060410120000	SPECIAL RESEARCH PROGRAMME: INTEGRATED LIVESTOCK HEALTH AND PERI-URBAN DAIRY PROJECT.	19,567,900	

025060410130000	SPECIAL RESEARCH PROGRAMME: ISOLATION,SEROLOGICAL AND MOECULAR CHARACTERIZATION OF HIGHLY PATHOGENIC AVIAN INFLUENZA (HPAI) VIRUS OF POULTRY IN NIGERIA.	12,985,000	
025060410140000	SPECIAL RESEARCH PROGRAMME: MULTIVALENT VACCINE RESEARCH AND DEVELOPMENT.CLOSTRIDIAL VACCINES; BQ+HANTAVAC+HSV; GUMBORO+NDV(L);FOWL TYPHOID; FOWL CHOLERA & NEWCASTLE(LASOTA)	8,755,500	
025060410150000	SPECIAL RESEARCH PROGRAMME: ANIMAL CONTAINMENT FACILITY: BSL3 LABORATORY	39,480,014	
025060410160000	PROCUREMENT OF EQUIPMENT FOR CENTRAL DIAGNOSIS LABORATORY AND OUT STATIONS.	15,675,890	
025060410170000	PROCUREMENT OF SPECIALIZED INPUT FOR VACCINE RESEARCH AND DEvELOPMENT.	59,254,914	
025060410180000	DEVELOPMENT OF EFFECTIVE DIAGNOSTIC AND CONTROL MEASURES FOR BOVINE TUBERCULOSIS	17,820,836	
025060410190000	FENCING OF INSTITUTE HEADQUARTERS	20,450,000	
025060410200000	REHABILITATION OF INSTITUTE'S INTERNAL ROADS	20,850,750	
0250605	**NATIONAL ROOT CROPS RESEARCH INSTITUTE - UMUDIKE**		
	TOTAL ALLOCATION:	**1,512,332,717**	
Classification No.	**EXPENDITURE ITEMS**		
025060507000001	**TOTAL PERSONNEL COST**	**1,237,767,390**	
025060507000010	**SALARY & WAGES - GENERAL**	**907,635,458**	
025060507000011	CONSOLIDATED SALARY	907,635,458	
025060507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**216,677,501**	
025060507000021	NON-REGULAR ALLOWANCES	7,729,288	
02506050700002	RENT SUBSIDY	208,948,213	

2			
025060507000030	**SOCIAL CONTRIBUTION**	**113,454,432**	
025060507000031	NHIS	45,381,773	
025060507000032	PENSION	68,072,659	
025060507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**138,791,877**	
	TOTAL CAPITAL PROJECT	**135,773,449**	
025060510000000	**ONGOING PROJECTS (OTHERS)**	**135,773,449**	
025060510010000	PROCUREMENT OF EQUIPMENT FOR DEVELOPMENT OF BIOTECHNOLOGY LAB. AT UMUDIKE AND 6 OUTSTATIONS	7,970,000	
025060510020000	PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR CASSAVA AND COCOYAM PROCESSING, STORAGE AND UTILIZATION	2,498,200	
025060510030000	PROCUREMENT OF AGRO-CHEMICALS AND OTHER INPUTS FOR GENETIC IMPROVEMENT AND BREEDING OF COCOYAM	3,006,500	
025060510040000	PROCUREMENT OF INPUTS FOR FARMING SYSTEMS AND EXTENSION RESEARCH.	25,168,537	
025060510050000	PROCUREMENT OF MATERIAL FOR DEVELOPMENT EXPORTABLE GINGER VARIETIES AND MODIFICATION OF GINGER SPLITTING AND DRYING MACHINES.	3,574,000	
025060510060000	CONSTRUCTION OF POTATO STORAGE STRUCTURES AND PROCUREMENT OF INPUTS FOR POTATO IMPROVEMENT.	3,359,500	
025060510070000	PROCUREMENT OF REAGENTS AND CONSUMABLES FOR LABORATORIES AT UMUDIKE AND OUTSTATIONS.	3,876,400	
025060510090000	PROCUREMENT OF 2 NO TRACTORS AND IMPLEMENTS (PLOUGH, HARROW, DISC RIDGER, JUNGLE SWIPE AND FINE SWIPE)	23,000,000	
025060510100000	REHABILITATION OF OFFICE BUILDINGS, INTERNAL ROADS, FARM ROADS, LIBRARY BUILDING AND RETICULATION OF WATER. (HEADQUARTER DEVELOPMENT).	25,424,574	

025060510110000	REHABILITATION OF OFFICE BUILDINGS, INTERNAL ROADS, FARM ROADS, STORAGE STRUCTURES AND PERIMETER FENCING AT OTOBI, IGBARIAM AND KURU SUBSTATIONS (OUTSTATIONS DEV.)	8,250,000	
025060510120000	PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY PROGRAMME AT UMUDIKE AND KURU SUB-STATION.	11,747,286	
025060510130000	PROCUREMENT OF PLANTING AND RESEARCH MATERIALS FOR SUGAR BEET AND OTHER ROOT CROPS RESEARCH AND DEVELOPMENT.	4,006,500	
025060510140000	PROCUREMENT OF EQUIPMENT AND OTHER INPUTS FOR THE DEVELOPMENT OF HIGH BETA CAROTENE CONTENT IN SWEET POTATO VARIETIES.	3,450,000	
025060510150000	PROCUREMENT OF MATERIALS FOR BREEDING AND DEVELOPMENT OF HYBRID VARIETIES OF YAM FOR DISTRIBUTION TO FARMERS.	2,433,750	
025060510160000	EXTENSION AND TRAINING OF RURAL WOMEN ON VALUE ADDITION TO ROOT AND TUBERS IN NIGER DELTA.	8,008,202	
0250606	**NATIONAL INSTITUTE FOR OIL PALM RESEARCH - BENIN**		
	TOTAL ALLOCATION:	**1,247,079,867**	
Classification No.	**EXPENDITURE ITEMS**		
025060607000001	**TOTAL PERSONNEL COST**	**914,432,618**	
025060607000010	**SALARY & WAGES - GENERAL**	**669,954,781**	
025060607000011	CONSOLIDATED SALARY	669,954,781	
025060607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**160,733,490**	
025060607000021	NON-REGULAR ALLOWANCES	6,870,884	
025060607000022	RENT SUBSIDY	153,862,606	
025060607000030	**SOCIAL CONTRIBUTION**	**83,744,348**	
025060607000031	NHIS	33,497,739	

025060607000032	PENSION	50,246,609	
0250606070014001	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**178,441,522**	
	TOTAL CAPITAL PROJECT	**154,205,727**	
0250606100000000	**ONGOING PROJECTS (OTHERS)**	**154,205,727**	
025060610010000	RESEARCH & DEVELOPMENT OF THE PALMS & SHEA	24,069,011	
025060610020000	BREEDING FOR SEEDS & SEEDLINGS OF THE PALMS & sHEA	14,069,011	
025060610030000	CONSTRUCTION OF MAIN ACCESS ROAD & FEEDER ROADS	17,000,000	
025060610040000	REHABILITATION OF SUBSTATIONS & OUTSTATIONS	20,000,000	
025060610050000	REHABILITATION OF EXISTING INFRASTRUCTURE AT NIFOR HEADQUARTERS	39,067,705	
025060610060000	ESTABLISHMENT OF OIL PALM FARM PROJECT AT OHOSU	10,000,000	
025060610070000	RESEARCH ON IMPROVEMENT OF OIL PALM PROCESSING TECHNOLOGIES	15,000,000	
025060610080000	EQUIPPING OF THE CONFERENCE CENTRE	15,000,000	
0250607	**INSTITUTE OF AGRICULTURAL RESEARCH - ZARIA**		
	TOTAL ALLOCATION:	**948,196,126**	
Classification No.	**EXPENDITURE ITEMS**		
0250607070000001	**TOTAL PERSONNEL COST**	**720,678,678**	
0250607070000010	**SALARY & WAGES - GENERAL**	**536,286,422**	
025060707000011	CONSOLIDATED SALARY	536,286,422	

025060707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**117,356,454**	
025060707000021	NON-REGULAR ALLOWANCES	3,574,000	
025060707000022	RENT SUBSIDY	113,782,454	
025060707000030	**SOCIAL CONTRIBUTION**	**67,035,803**	
025060707000031	NHIS	26,814,321	
025060707000032	PENSION	40,221,482	
025060707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,132,809**	
	TOTAL CAPITAL PROJECT	**147,384,639**	
025060710000000	**ONGOING PROJECTS (OTHERS)**	**147,384,639**	
025060710010000	BIOTECHNOLOGY RESEARCH (PROCUREMENT/UPGRADING OF COLD ROOM FACILITIES, CRYOPERESCRUATION)	7,697,632	
025060710020000	COTTON VARIETY IMPROVEMENT AND SEED MULTIPLICATION AND GENETIC TRANSFORMATION (PROCUREMENT OF SPRAYING MACHINES, AGRO-CHEMICALS, LAND PREPARATION AND LABOUR)	6,167,824	
025060710030000	COWPEA VARIETY IMPROVEMENT AND SEED MULTIPLICATION AND GENETIC TRANSFORMATION (PROCURMENT OF SPRAYING MACHINES, AGRO-CHEMICALS, LAND PREPARATION AND LABOUR COST)	8,271,324	
025060710040000	PROCUREMENT OF EQUIPMENT AND INSTRUCTIONAL AIDS FOR DISSEMINATION OF RESEARCH RESULTS AT STAKEHOLDERS FORUM	5,647,635	
025060710050000	GROUNDNUT VARIETY IMPROVEMENT AND SEED MULTIPLICATION (PROCUREMENT OF FERTILIZER, LAND PREPARATION AND LABOUR	6,151,332	
025060710060000	HORTICULTURE CROPS RESEARCH (PROCUREMENT OF AGRO-CHEMICALS FOR SCREENING OF CROPS AND VARIETY TRIALS)	5,661,140	

025060710070000	PROCUREMENT OF INPUTS FOR MAIZE VARIETY IMPROVEMENT AND SEED MULTIPLICATION (PROCUREMENT OF TRACTOR, FERTILIZER, LABOUR COST AND LAND PREPARATION)	9,190,232	
025060710080000	RESEARCH INTO AGRIC. MECHANIZATION (PROCUREMENT OF MATERIAL FOR THE DEVELOPMENT OF CORN STALK CRUSHER, ELECTRIC DRIVEN GROUNDNUT EXTRACTOR)	7,698,302	
025060710090000	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION)	7,400,000	
025060710100000	RESEARCH INTO FOOD SCIENCE AND TECHNOLOGY (PROCUREMENT OF LABORATORY CONSUMABLES AND CHEMICALS)	6,700,100	
025060710110000	RESEARCH INTO IRRIGATED AGRICULTURE (PROCUREMENT OF FERTILIZER AND AGRO-CHEMICALS, LAND PREPARATION AND LABOUR)	6,589,000	
025060710120000	SORGHUM VARIETY IMPROVEMENT (PROCUREMENT OF FERTILIZER, AGRO-CHEMICALS, LAND PREPARATION AND LABOUR)	6,161,616	
025060710130000	VARIETY IMPROVEMENT OF CASTOR (PROCUREMENT OF FERTILIZER, LABOUR AND LAND PREPARATION)	8,730,300	
025060710140000	VARIETY IMPROVEMENT OF SUNFLOWER (PROCUREMENT OF AGRO-CHEMICALS, LAND PREPARATION AND LABOUR COST)	6,730,300	
025060710150000	REHABILITATION OF INTERNAL ROADS (CONSTRUCTION OF DRAINAGES AND LATERITE SAND FILLING OF POT HOLES)	3,599,590	
025060710160000	REHABILITATION OF LINK ROADS TO RESEARCH FIELD (CONSTRUCTION OF CULVERTS AND DRAINAGES)	5,700,000	
025060710170000	RESEARCH COLLABORATION ON ARTEMISIA PLANT	6,748,300	
025060710180000	ESTABLISHMENT OF TECHNOLOGY ADOPTION VILLAGES	4,300,500	
025060710190000	GENETICS IMPROVEMENT OF JATROPHA	7,748,300	
025060710200000	REHABILLITATION OF HUMAN CLINIC	763,180	
025060710210000	PURCHASE/REHABILITATION OF TRACTORS	18,228,032	

025060710220000	COMMUNITY DEVELOPMENT	1,500,000	
0250610	**LAKE CHAD RESEARCH INSTITUTE - MAIDUGURI**		
	TOTAL ALLOCATION:	**464,503,897**	
Classification No.	**EXPENDITURE ITEMS**		
025061007000001	**TOTAL PERSONNEL COST**	**248,963,636**	
025061007000010	**SALARY & WAGES - GENERAL**	**184,719,827**	
025061007000011	CONSOLIDATED SALARY	184,719,827	
025061007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**41,153,831**	
025061007000021	NON-REGULAR ALLOWANCES	1,004,000	
025061007000022	RENT SUBSIDY	40,149,831	
025061007000030	**SOCIAL CONTRIBUTION**	**23,089,978**	
025061007000031	NHIS	9,235,991	
025061007000032	PENSION	13,853,987	
025061007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,353,992**	
	TOTAL CAPITAL PROJECT	**135,186,270**	
025061020000000	**NEW PROJECTS (OTHERS)**	**135,186,270**	
025061020010000	PROCUREMENT OF BREEDING INPUTS AND IMPLEMENTATION FOR GENETIC ENHANCEMENT OF MILLET VARIETIES AND RELEASE OF HYBRID	3,203,473	
025061020020000	PROCUREMENT OF FARM INPUTS AND LABOUR FOR DEVELOPMENT AND RELEASE OF TWO IRRIGATED WHEAT VARIETIES	3,663,026	

025061020030000	PROCUREMENT OF AGRIC. INPUT FOR ON-FARM INTEGRATED FARMER COOPERATIVE	3,774,906	
025061020040000	PROCUREMENT OF GERMPLASM MATERIAL FOR BREEDING	1,793,797	
025061020050000	PRODUCTION OF 150MT OF MILLET FOUDATION AND BREEDER SEED	1,759,387	
025061020060000	PRODUCTION OF WHEAT FOUDATION SEED	3,218,738	
025061020070000	SPECIAL WHEAT DEVELPOPMENT PROJECT AND RELEASE OF TWO RAINFED WHEAT VARIETIES	1,025,100	
025061020080000	PRODUCTION OF EXTENSION MATERIALS AND PRODUCTION OF GUIDES FOR EXTENSION OF FARMING TECHNIQUES	1,492,441	
025061020090000	PROCUREMENT OF BOADCAST VIDEO EDITING EQUIPMENT FOR DISSEMINATION OF TECHNOLOGIES (MTRMS, PUBLICATION, FARM BOADCAST)	4,476,507	
025061020100000	EXPANSION OF ICT FACILITY (WEBSITE AND NETWORKING OF STAKEHOLDERS CONSORTIA)	5,012,658	
025061020110000	PROCUREMENT OF FOOD PROCESSING EQUIPMENT AND REAGENTS FOR VALUE ADDITION OF CEREALS AND OTHER POPPULAR CROPS IN THE NORTH-EAST ZONE	17,534,171	
025061020120000	PRODUCTION OF RESEARCH REPORTS FOR RESEARCH-EXENTION -FARMERS-INPUT-LINKAGE-SYSTEM (REFILS)	5,999,795	
025061020130000	PURCHASE OF SMALL RUMINANTS FOR ESTABLISHMENT OF RURAL BASED PRODUCTION SITES FOR INTEGRATED CROP	2,350,524	
025061020140000	CONDUCT OF SPECIAL/RESEARCH FOCUS EVALUATION ON BARLEY GERMPLASM	6,199,316	
025061020150000	PROCUREMENT OF SMALL WATER PUMPS AND FARM IMPUTS FOR SELECTION AND PRODUCTION OF MILLET BREEDERS SEED DURING RAINY AND DRY SEASON	8,461,914	
025061020160000	PROCUREMENT OF LIBRARY BOOKS AND JOURNALS	3,986,295	
025061020170000	REHABILITATION OF ROAD NETWORK AT THE RESEARCH HEADQUARTERS	14,703,066	
025061020180000	CONSTRUCTION OF DRAINGE NETWORK AT THE HEADQUARTERS	9,552,955	

025061020190000	FENCING OF FARM CENTER EXPERIMENTAL FARM	10,646,938	
025061020200000	RENOVATION OF RESEARCH BLOCK 'E'	8,283,035	
025061020210000	CONDUCT OF STUDY ON HOUSEHOLD FOOD SECURITY IN THE NORTH EAST ZONE	3,958,601	
025061020220000	RENOVATION OF RESEARCH OUTSTATIONS (NGALA, GEMBU, MALAMFATORI, D/KOWA ETC)	14,089,625	
250611	**NIGERIA INSTITUTE OF OCEANOGRAPHY & MARINE RESEARCH - LAGOS**		
	TOTAL ALLOCATION:	**946,782,992**	
Classification No.	**EXPENDITURE ITEMS**		
025061107000001	**TOTAL PERSONNEL COST**	**428,671,445**	
025061107000010	**SALARY & WAGES - GENERAL**	**318,725,442**	
025061107000011	CONSOLIDATED SALARY	318,725,442	
025061107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**70,105,323**	
025061107000021	NON-REGULAR ALLOWANCES	1,404,000	
025061107000022	RENT SUBSIDY	68,701,323	
025061107000030	**SOCIAL CONTRIBUTION**	**39,840,680**	
025061107000031	NHIS	15,936,272	
025061107000032	PENSION	23,904,408	
025061107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**156,806,906**	
	TOTAL CAPITAL PROJECT	**361,304,641**	

025061110000000	**ONGOING PROJECTS (OTHERS)**	**361,304,641**	
025061110010000	PROCUREMENT OF OCEANOGRAPHIC AND FISHING RESEARCH VESSELS WITH SPARES/ ADAPATION	20,500,000	
025061110020000	REFURBISHMENT OF BRACKISH AND MARINE BIODIVERSITY AND CONSERVATION RESEARCH VESSEL FOR SEA WORTHINESS FOR NAVAGATION OF NIGERIAL TERRITORIAL WATERS AND SEA	40,266,479	
025061110030000	CONSTRUCTION OF DEEP SEA FISHING NET, FOR THE DEVELOPMENT OF CULTURE SYSTEM FOR INCREASED FISH PRODUCTION, BADORE, SAPELE, ALUU AND BUGUMA AND THE REHABILITATION OF FISHING NET BUILDING AT NIOMR HEADQUARTERS	47,139,638	
025061110040000	PROCUREMENT OF LABORATORY EQUIPMENT FOR PHYSICAL, CHEMICAL AND BIOLOGICAL OCEANOGRAPHY AND MARINE GEOLOGY, GEOPHYSICS RESEARCH AND CONTINOUS ASSESSMENT OF THE EFFECTS OF EROSION AND POLLUTION IN COASTAL AREAS.	49,258,324	
025061110050000	CONSTRUCTION OF FISH COMPACTION LABORATORY FOR DEVELOPMENT OF COST EFFECTIVE FISH FEED FOR ACHIVEMENT OF FISH PRODUCTION AT SAPEL, BUGUMA AND BADORE	34,290,673	
025061110060000	CONSTRUCTION OF 4 BOREHOLES, TUNA FISH RESEARCH LABORATORIES, SPECIALISED NETS (6900000 OF PAYAO, 6000000) TUNA CATCH AND YEILD FOR DEVELOPMENT OF NUTRITUTIONAL FEEDS FOR SHRIMPS AT SAPELE AND BADORE	48,186,678	
025061110070000	CONSTRUCTION OF EXTENSION CENTRES AT BADORE AND SAPELE	46,091,916	
025061110080000	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR DEVELOPMENT OF MODULES ON PROFITABLE INVESTMENT IN FISH FARMING	17,112,496	
025061110090000	RENOVATION AND REHABILITATION OF ADMINISTRATIVE BUILDING (MODIFICATION OF UNCOMPLETED PROPOSED FISH MILL BUILDING TO A BLOCK OF OFFICES, LABORATORIES, CONFERENCE ROOM AND LIBRARY AT PORT-HARCOURT, RIVERS STATE.	58,458,437	
0250612	**COCOA RESEARCH INSTITUTE - IBADAN**		
	TOTAL ALLOCATION:	**841,627,114**	
Classification No.	**EXPENDITURE ITEMS**		

025061207000001	**TOTAL PERSONNEL COST**	**554,036,787**	
025061207000010	**SALARY & WAGES - GENERAL**	**408,170,759**	
025061207000011	CONSOLIDATED SALARY	408,170,759	
025061207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**94,844,684**	
025061207000021	NON-REGULAR ALLOWANCES	3,292,000	
025061207000022	RENT SUBSIDY	91,552,684	
025061207000030	**SOCIAL CONTRIBUTION**	**51,021,345**	
025061207000031	NHIS	20,408,538	
025061207000032	PENSION	30,612,807	
025061207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**88,697,100**	
	TOTAL CAPITAL PROJECT	**198,893,227**	
025061210000000	**ONGOING PROJECTS (OTHERS)**	**198,893,227**	
025061210010000	APPLICATION OF BIOTECHNOLOGY FOR DEVELOPMENT OF IMPROVED COCOA, AND TEA TYPES & UPGRADING (EQUIPPING) OF BIOTECHNOLOGY LAB	24,023,839	
025061210020000	MAINTENANCE OF NURSERIES AND FABRICATION OF FIELD EQUIPMENTS FOR BREEDING AND HYBRIDIZATION OF NEW COCOA VARIETIES AND SEEDLING MULTIPLICATION	13,361,058	
025061210030000	DEVELOPMENT OF INSTRUCTRUTIONAL MATERIALS AND ACQUISITION OF TRAINING EQUIPMENT FOR ENDUSER/STAKEHOLDER EMPOWERMENT	13,080,958	
025061210040000	RESEARCH ON CASHEW (ESTABLISHMENT AND MAINTENANCE OF DEMOSTRATION PLOT AND PRODUCTION OF IMPROVED CASHEW SEEDLING) IMPROVEMENT	7,800,881	

025061210050000	LABORATORY DEVELOPMENT: PROCUREMENT OF ASSORTED CHEMICALS, REAGENTS, GLASSWARES AND EQUIPMENT FOR CENTRAL LABORATORY	27,625,602	
025061210060000	RESEARCH ON COFFEE (ESTABLISHMENT AND MAINTENANCE OF DEMOSTRATION PLOT AND PRODUCTION OF IMPROVED COFFEE SEEDLING) IMPROVEMENT	7,361,058	
025061210070000	CROP PROCESSING /END-USES RESEARCH (PROCUREMENT OF PROTOTYPE EQUIPMENT FOR CHOCOLATE, WINERY AND BAKERY).	13,601,763	
025061210080000	FARMING SYSTEMS RESEARCH ON COCOCA, KOLA, COFFEE, CASHEW AND TEA - PRROCUREMENT OF FARM EQUIPMENT TO ENHANCE THE ESTABLISHMENT OF DEMOSTRATION PLOTS	11,701,322	
025061210090000	PROCUREMENT OF BOOKS, JOURNALS AND ICT EQUIPMENT FOR LIBRARY & INFORMATION DOCUMENTATION	11,102,605	
025061210100000	REHABILITATION OF INFRASTRUCTURES - (ROAD NETWORKS) AT CRIN HQ	7,041,587	
025061210110000	SUB-STATIONS DEVELOPMENT (6Nos - OWENA, OCHAJA, IBEKU, AJASSOR, UHONMORA & MAMBILLA)	15,138,270	
025061210120000	RESEARCH ON KOLA (PROCUREMENT OF DNA CHARACTERIZER EQUIPMENT, ESTABLISHMENT OF GERMPLASM) IMPROVEMENT	4,500,529	
025061210130000	MAINTENANCE OF ESTABLISHED NATIONAL COCOA SEED GARDEN PROJECT SITES (IN THE 14 STATES COCOA PRODUCING STATES & CRIN SITES)	3,100,453	
025061210140000	IMPROVEMENT OF PLANTATIONS PRODUCTS' PROTECTION MEASURES FOR HIGHER YIELDS & UPGRADED REVENUE GENERATION	19,371,539	
025061210150000	STATISTICS & SOCIO TECHNOLOGICAL (SST) STUDIES PROCUREMENT OF STATISTICAL ANALYTICAL HARD & SOFT-WARES)	5,120,353	
025061210160000	RESEARCH ON TEA (ESTABLIHMENT AND MULTIPLICATION OF HIGH YIELD TEA SEEDLING FOR FARMERS) IMPROVEMENT	4,680,529	
025061210170000	ACCELERATED TECHNOLOGY DISSEMINATION (EMPHASIS ON FARMER EMPOWERMENT & PPP FOR WEALTH CREATION)	10,280,882	
0250613	**INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING -IBADAN**		
	TOTAL ALLOCATION:	**572,552,890**	
Classification No.	**EXPENDITURE ITEMS**		
025061307000001	**TOTAL PERSONNEL COST**	**408,941,437**	

025061307000010	**SALARY & WAGES - GENERAL**	**301,905,502**	
025061307000011	CONSOLIDATED SALARY	301,905,502	
025061307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**69,297,748**	
025061307000021	NON-REGULAR ALLOWANCES	3,382,973	
025061307000022	RENT SUBSIDY	65,914,775	
025061307000030	**SOCIAL CONTRIBUTION**	**37,738,188**	
025061307000031	NHIS	15,095,275	
025061307000032	PENSION	22,642,913	
025061307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**55,316,038**	
	TOTAL CAPITAL PROJECT	**108,295,415**	
025061310000000	**ONGOING PROJECTS (OTHERS)**	**108,295,415**	
025061310010000	BREEDING AND FOUNDATION SEEDS PRODUCTION (MAIZE, COWPEA, AND SOYBEAN)	9,663,210	
025061310020000	DEVELOPMENT OF HIGH YIELD VARIETIES OF KENAF, ROSELLE & OTHER FIBRE CROPS.	9,330,020	
025061310030000	TOTAL FARMING SYSTEM RESEARCH.	21,659,615	
025061310040000	LAND AND WATER MANAGEMENT FOR SUSTAINABLE AGRICULTURAL PRODUCTIVITY.	10,996,070	
025061310050000	UTILIZATION OF FOOD AND FIBRE CROPS (GRAIN LEGUMES, CEREAL, LIVESTOCK, KENAF & ROSELLE).	8,330,350	
025061310060000	ASPHALT TARING OF ROADS WITHIN THE INSTITUTE.	5,331,440	

0			
025061310070000	PURCHASE OF LABORATORY EQUIPMENT.	7,997,160	
025061310080000	PURCHASE AND MAINTENANCE OF GENERATORS FOR CONDUCIEVE ENVIROMENT FOR RESEARCH ACTIVITIES.	9,330,020	
025061310090000	HEADQUARTER RENOVATION.	14,994,650	
025061310100000	CREATION OF ELECTRONIC DATABASE ACCOUNTS AUDIT AND LIBRARY.	10,662,880	
0250615	**NATIONAL INSTITUTE OF FRESHWATER FISH - NEW BUSSA**		
	TOTAL ALLOCATION:	**640,799,691**	
Classification No.	**EXPENDITURE ITEMS**		
025061507000001	**TOTAL PERSONNEL COST**	**338,199,157**	
025061507000010	**SALARY & WAGES - GENERAL**	**251,995,614**	
025061507000011	CONSOLIDATED SALARY	251,995,614	
025061507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**54,704,092**	
025061507000021	NON-REGULAR ALLOWANCES	1,380,000	
025061507000022	RENT SUBSIDY	53,324,092	
025061507000030	**SOCIAL CONTRIBUTION**	**31,499,452**	
025061507000031	NHIS	12,599,781	
025061507000032	PENSION	18,899,671	
025061507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**138,287,307**	

	TOTAL CAPITAL PROJECT	**164,313,227**	
025061510000000	**ONGOING PROJECTS (OTHERS)**	**164,313,227**	
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 COMMERCIALLY IMPORTANT INDIGENOUS FRESHWATER FISH SPECIES.	22,614,021	
025061510020000	CONSTRUCTION OF 4 WATER RECIRCULATORY SYSTEMS (WRS) AT NEW BUSSA AND MAIDUGURI ZONAL STATION, RENOVATION OF GENETIC LAB AND PROCUREMENT OF ASSORTED CHEMICALS FOR RESEARCH ON GENETIC IMPROVEMENT OF FRESH WATER FISH SPECIES	7,214,167	
025061510030000	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	8,036,604	
025061510040000	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.	6,710,940	
025061510050000	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.	2,478,579	
025061510060000	PROCUREMENT OF 2 GEOGRAPHICAL POSITIONING SATELLITE (GPS) EQUIPMENT FOR RESEARCH IN NEW BUSSA INTO INLAND WATER POLLUTION AND ITS IMPACT ON SUSTAINABLE FISHERIES	8,355,815	
025061510070000	PROCUREMENT OF ICE-MAKING, DEBONING MACHINES ETC, FOR FISH PROCESSING AND PRESERVATION.	5,318,805	
025061510080000	PROCUEMENT OF 12 TONNES OF TABLE FISH SAMPLES FOR RESEARCH INTO IMPROVEMENT OF QUALITY STORAGE AND SHELF-LIFE OF FRESHWATER FISHIES.	14,045,280	
025061510090000	PROCUREMENT OF BAGGING, FEED ROLLING AND PELLETIZER MACHINES FOR PRODUCTION OF APPROPRIATE FISH FEED FOR FRESHWATER FISH SPECIES	8,738,868	

025061510100000	PROCUREMENT OF LIBRARY BOOKS, JOURNALS FOR INFORMATION DISSEMINATION TO FISHERIES SCIENTISTS AND POLICY MAKERS	21,357,832	
025061510110000	CONSTRUCTION/CIVIL WORKS ON CONFERENCE BUILDING, BLOCK OF 3 LABS FOR FRESHWATER FISHERIES DEVELOPMENT	29,957,750	
025061510120000	RURAL SOCIOLOGY, EXTENSION RESEARCH AND SOCIO-ECONOMIC BASELINE STUDIES OF FISHING COMMUNITIES	7,788,746	
025061510130000	PROVISION OF INFRASTRUCTURE AND FACILITIES	21,695,820	
0250616	**NATIONAL AGRIC. EXTENSION AND RESEARCH LIAISON SERVICES-ZARIA**		
	TOTAL ALLOCATION:	**714,273,231**	
Classification No.	**EXPENDITURE ITEMS**		
029061607000001	**TOTAL PERSONNEL COST**	**465,558,822**	
029061607000010	**SALARY & WAGES - GENERAL**	**334,561,408**	
029061607000011	CONSOLIDATED SALARY	334,561,408	
029061607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**89,177,238**	
029061607000021	NON-REGULAR ALLOWANCES	15,870,330	
029061607000022	RENT SUBSIDY	73,306,908	
029061607000030	**SOCIAL CONTRIBUTION**	**41,820,176**	
029061607000031	NHIS	16,728,070	
029061607000032	PENSION	25,092,106	
029061607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**146,279,207**	
	TOTAL CAPITAL PROJECT	**102,435,202**	

0290616200000000	**NEW PROJECTS (OTHERS)**	**102,435,202**	
0290616200100000	EXTENSION RESEARCHES (3 No)	8,262,040	
0290616200200000	AGRICULTURAL PERFORMANCE SURVEY AND FEED BACK (2 No)	8,712,040	
0290616200300000	PLANNING, COORDINATION AND MONITORING OF REFILS ACTIVITIES (NATION WIDE)	10,000,000	
0290616200400000	PACKAGING AND DISSEMINATION OF IMPROVED AGRICULTURAL INNOVATIONS TO END USERS	9,262,040	
0290616200500000	MANAGEMENT OF ADOPTED VILLAGES (7 SITES, 2 HQ 5 ZONAL OFFICES)	7,000,000	
0290616200600000	CAPACITY BIILDING OF TARGET BENEFICIARIES	7,262,042	
0290616200700000	SKILL ACQUISITION AND DEVELOPMENT CENTRE (11 TRADES/ENTERPRISES)	7,675,000	
0290616200800000	LIBRARY INFORMATION, DOCUMENTATION AND CIRCULATION	4,000,000	
0290616200900000	CONSTRUCTION AND FURNISHING OF 50 BEDROOM HOSTEL AND CONFERENCE CENTRE	40,262,040	
0250618	**FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - IBADAN**		
	TOTAL ALLOCATION:	**525,966,135**	
Classification No.	**EXPENDITURE ITEMS**		
0250618070000001	**TOTAL PERSONNEL COST**	**236,411,608**	
0250618070000010	**SALARY & WAGES - GENERAL**	**157,624,776**	
0250618070000011	CONSOLIDATED SALARY	157,624,776	
0250618070000020	**BENEFITS AND ALLOWANCES - GENERAL**	**59,083,735**	
0250618070000202	NON-REGULAR ALLOWANCES	24,620,501	

1			
025061807000022	RENT SUBSIDY	34,463,234	
025061807000030	**SOCIAL CONTRIBUTION**	**19,703,097**	
025061807000031	NHIS	7,881,239	
025061807000032	PENSION	11,821,858	
025061807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,348,800**	
	TOTAL CAPITAL PROJECT	**189,205,727**	
025061820000000	**NEW PROJECTS (OTHERS)**	**189,205,727**	
025061820010000	REHABILITATION OF COLLEGE HOSTELS AT MAIN CAMPUS, IBADAN	5,786,900	
025061820020000	PURCHASE OF CHICKS, GOATS, SHEEP, CATTLE, FEEDS AND MEDICATION FOR COLLEGE DEMONSTRATION FARM.	20,761,123	
025061820030000	PURCHASE OF L ABORATORY EQUIPMENT FOR COLLEGE LABORATORIES	16,743,997	
025061820040000	PROCUREMENT OF INSTRUCTIONAL MATERIALS EQUIPMENTS AND AIDS FOR LECTURERS AND TECHNOLOGISTS.	26,182,813	
025061820050000	REHABILITATION OF COLLEGE BUILDINGS	28,073,550	
025061820060000	PROCUREMENT OF MATERIALS AND AIDS FOR VOCATIONAL TRAINING OF LIVESTOCK MANAGEMENT ON CANERAT, POULTRY, SHEEP, PIGGERY, GOAT, SNAIL REARING AND FISH FARMING NATION WIDE.	21,122,633	
025061820070000	PROCUREMENT OF CHEMICALS AND RE-AGENTS FOR COLLEGE LABORATORIES	12,625,850	
025061820080000	PROCUREMENT OF MATERIALS AND AIDS FOR VOCATIONAL TRAINING ON ANIMAL PRODUCTION	21,858,861	

025061820090000	SINKING OF BOREHOLES IN THE LIVESTOCK FARM AND INSTALLATION OF OVERHEAD TANKS	3,250,000	
025061820100000	REFURBISHING AND OVERHAULING OF COLLEGE VEHICLES	4,250,000	
025061820110000	ENTREPRENEURSHIP DEVELOPMENT CENTER	28,550,000	
0250619	**FEDERAL COLLEGE OF AGRICULTURE - AKURE**		
	TOTAL ALLOCATION:	**327,870,036**	
Classification No.	**EXPENDITURE ITEMS**		
025061907000001	**TOTAL PERSONNEL COST**	**183,195,502**	
025061907000010	**SALARY & WAGES - GENERAL**	**136,255,359**	
025061907000011	CONSOLIDATED SALARY	136,255,359	
025061907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**29,908,223**	
025061907000021	NON-REGULAR ALLOWANCES	917,792	
025061907000022	RENT SUBSIDY	28,990,431	
025061907000030	**SOCIAL CONTRIBUTION**	**17,031,920**	
025061907000031	NHIS	6,812,768	
025061907000032	PENSION	10,219,152	
025061907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**63,593,807**	
	TOTAL CAPITAL PROJECT	**81,080,727**	
025061920000000	**NEW PROJECTS (OTHERS)**	**81,080,727**	

025061920010000	PROCUREMENT OF LABORATORY EQUIPMENT AND REAGENTS FOR STUDENTS SCIENCE PRACTICALS.	7,500,000	
025061920020000	REHABILITATION OF SIX (6)PLANTATIONS AND PURCHASE OF AGRO-CHEMICALS FOR STUDENTS FARM PRACTICALS.	6,000,000	
025061920040000	PURCHASE OF LIVESTOCK FEEDS INGREDIENTS FOR STUDENT PRACTICALS.	7,000,000	
025061920050000	PROCUREMENT OF ANIMALS(DAY-OLD CHICKS, CATTLE, GOAT, SHEEP, ETC.) FOR LIVESTOCK SECTION.	4,000,000	
025061920060000	PROCURMENT OF MATERIALS AND AIDS(MAGNETIC BOARD, PROJECTORS ETC.) FOR HUMAN CAPITAL DEVELOPMENT.	2,000,000	
025061920070000	REHABILITATION OF 1.2KM ROAD AT WEST CAMPUS.	8,763,021	
025061920080000	CONSTRUCTION OF 1.8KM ROAD AT EAST CAMPUS.	23,763,021	
025061920090000	COMPLETION OF RENOVATION OF ADMINISTRATIVE BLOCK.	8,763,021	
025061920030000	DEVELOPMENT OF ARABLE FARM FOR STUDENTS PRACTICALS IE WEEDING, AGROCHEMICAL AND FERTILIZER APPLICATION.	7,000,000	
025061920100000	CONTINUATION OF PERIMETER FENCING.	6,291,664	
0250617	**FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU**		
	TOTAL ALLOCATION:	**883,614,845**	
Classification No.	**EXPENDITURE ITEMS**		
025061707000001	**TOTAL PERSONNEL COST**	**751,629,179**	
025061707000010	**SALARY & WAGES - GENERAL**	**410,714,581**	
025061707000011	CONSOLIDATED SALARY	410,714,581	
025061707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**289,575,276**	
025061707000020	NON-REGULAR ALLOWANCES	201,149,739	

1			
025061707000022	RENT SUBSIDY	88,425,537	
025061707000030	**SOCIAL CONTRIBUTION**	**51,339,323**	
025061707000031	NHIS	20,535,729	
025061707000032	PENSION	30,803,594	
025061707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**60,514,871**	
	TOTAL CAPITAL PROJECT	**71,470,794**	
025061720000000	**NEW PROJECTS (OTHERS)**	**71,470,794**	
025061720010000	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR VOCATIONAL EMPOWERMENT.	11,674,747	
025061720020000	PURCHASE OF AUTOMATIC GARRI FRYER, DRYER, GRATER, TRACTOR WITH IMPLIMENTS, FERTILIZERS, IMPROVED CUTTINGS, AGROCHEMICALS, FECAI VENTURES IN FCA ISHIAGU SHALL UNDERTAKE THIS	8,897,247	
025061720030000	PROCUREMENT OF PLANTING MATERIALS, AGRIC INPUTS FOR THE ESTABLISHMENT AND MAINTENANCE OF 80 HA OF CASSAVA	5,000,000	
025061720040000	PROCUREMENT OF AGRIC/FARMING INPUTS FOR THE ESTABLISHMENT AND MAINTENANCE OF 12 HA OF PINEAPPLE ORCHARD	5,421,500	
025061720050000	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION PROJECTS	5,000,000	
025061720060000	RENOVATION OF DILAPIDATED COLLEGE LABORATORY	5,000,000	
025061720070000	PROCUREMENT OF NECESSARY SPARE PARTS FOR REFURBISHING/RESUSCITATION OF FEED MILL AND HATCHERY	3,000,000	
025061720080000	TABLE FISH AND FINGERLING PRODUCTION	15,352,746	
02506172009000	AGRIC ENGINEERING EQUIPMENT	6,124,554	

0			
025061720100000	HOME AND RURAL ECONOMICS	6,000,000	
0250622	**FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY - NEW BUSSA**		
	TOTAL ALLOCATION:	**461,568,663**	
Classification No.	**EXPENDITURE ITEMS**		
025062207000001	**TOTAL PERSONNEL COST**	**338,199,157**	
025062207000010	**SALARY & WAGES - GENERAL**	**251,995,614**	
025062207000011	CONSOLIDATED SALARY	251,995,614	
025062207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**54,704,092**	
025062207000021	NON-REGULAR ALLOWANCES	1,380,000	
025062207000022	RENT SUBSIDY	53,324,092	
025062207000030	**SOCIAL CONTRIBUTION**	**31,499,452**	
025062207000031	NHIS	12,599,781	
025062207000032	PENSION	18,899,671	
025062207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**60,184,005**	
	TOTAL CAPITAL PROJECT	**63,185,501**	
025062220000000	**NEW PROJECTS (OTHERS)**	**63,185,501**	
025062220010000	PROVISION OF INSTRUCTIONAL/TEACHING FACILITIES FOR FISHERIES TECHNOLOGY	6,253,790	
025062220020000	PROCUREMENT OF CANNING LINE FOR FOOD & NUTRITIONAL DEPARTMENT	25,151,790	

0			
025062220030000	PROVISION OF INSTRUCTIONAL/TEACHING FACILITIES FOR AGRICULTURAL TECHNOLOGY DEPARTMENT	8,125,631	
025062220040000	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENTS	7,650,000	
025062220050000	REHABILITATION OF OFFICE BUILDINGS	6,000,000	
025062220060000	PROVISION OF OTHER INFRASTRUCTURAL FACILITIES	8,804,290	
025062220070000	PROVISION OF INSTRUCTIONAL/TEACHING FACILITIES FOR FOOD & NUTRITIONAL DEPARTMENT	1,200,000	
0250623	**FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - VOM**		
	TOTAL ALLOCATION:	**424,149,151**	
Classification No.	**EXPENDITURE ITEMS**		
025062307000001	**TOTAL PERSONNEL COST**	**241,321,498**	
025062307000010	**SALARY & WAGES - GENERAL**	**152,438,062**	
025062307000011	CONSOLIDATED SALARY	152,438,062	
025062307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**69,828,678**	
025062307000021	NON-REGULAR ALLOWANCES	37,964,440	
025062307000022	RENT SUBSIDY	31,864,238	
025062307000030	**SOCIAL CONTRIBUTION**	**19,054,758**	
025062307000031	NHIS	7,621,903	
025062307000032	PENSION	11,432,855	

025062307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**96,908,830**	
	TOTAL CAPITAL PROJECT	**85,918,824**	
025062310000000	**ONGOING PROJECTS (OTHERS)**	**85,918,824**	
025062310010000	CONDUCT, EQUIPING AND UPGRADING OF THE COLLEGE TRAINING AND RESEARCH FARM	21,686,706	
025062310020000	REARING AND UPKEEP OF LIVESTOCK FOR STUDENTS' PRACTICAL	4,835,500	
025062310040000	EQUIPING AND UPGRADING OF LABORATORIES AND LECTURE HALLS	9,817,706	
025062310060000	REHABILITATION AND RE-SURFACING OF THE COLLEGE ROADS	7,060,000	
025062310110000	PERIMETER FENCING OF THE COLLEGE LAND	10,699,706	
025062310150000	PROCUREMENT OF CHEMICALS AND RE-AGENTS	3,734,000	
025062310160000	ACQUISITION OF TRAINING FACILITIES/TECHNOLOGY EQUIPMENTS	2,855,000	
025062310170000	PROCUREMENT OF ADDITIONAL LIBRARY BOOKS,JOURNALS AND MATERIALS.	3,000,500	
025062310180000	VOCATIONAL TRAINING IN ANIMAL HEALTH AND PRODUCTION	7,229,706	
025062310190000	PROCUREMENT OF 250KVA SOUND-PROOF GENERATOR, HOUSING AND INSTALLATION	10,000,000	
025062310200000	RESEARCH AND CURRICULUM DEVELOPMENT	5,000,000	
0250624	**FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM**		
	TOTAL ALLOCATION:	**366,925,748**	
Classification No.	**EXPENDITURE ITEMS**		
025062407000000	**TOTAL PERSONNEL COST**	**164,905,440**	

1			
025062407000010	**SALARY & WAGES - GENERAL**	**113,650,091**	
025062407000011	CONSOLIDATED SALARY	113,650,091	
025062407000020	**BENEFITS AND ALLOWANCES - GENERAL**	**37,049,088**	
025062407000021	NON-REGULAR ALLOWANCES	14,190,129	
025062407000022	RENT SUBSIDY	22,858,959	
025062407000030	**SOCIAL CONTRIBUTION**	**14,206,261**	
025062407000031	NHIS	5,682,505	
025062407000032	PENSION	8,523,757	
025062407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**108,752,081**	
	TOTAL CAPITAL PROJECT	**93,268,227**	
025062410000000	**ONGOING PROJECTS (OTHERS)**	**93,268,227**	
025062410010000	PROCUREMENT OF REAGENTS AND CHEMICALS	23,982,806	
025062410020000	PROCUREMENT OF GLASSWARE	4,949,500	
025062410030000	PROCUEMENT OF LIBRARY BOOKS/JOURNALS	9,650,000	
025062410040000	PROCUREMENT OF EXPERIMENTAL ANIMALS AND FEEDS	4,245,600	
025062410050000	PROCUREMENT OF LABORATORY EQUIPMENT	27,195,311	

025062410060000	RENOVATION OF 3 STAFF RESIDENTIAL QUARTERS	7,389,071	
025062410070000	RENOVATION OF 3 STUDENT'S HOSTELS	6,145,156	
025062410080000	FURNISHING/EQUIPPING NEW MULTIPURPOSE LABORATORY	8,060,783	
025062410090000	ADOPTION OF VILLAGE FARMS/OUTREACH CENTRES	1,650,000	
0250625	**FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY BAGA**		
	TOTAL ALLOCATION:	**267,922,539**	
Classification No.	**EXPENDITURE ITEMS**		
025062507000001	**TOTAL PERSONNEL COST**	**88,123,866**	
025062507000010	**SALARY & WAGES - GENERAL**	**66,078,170**	
025062507000011	CONSOLIDATED SALARY	66,078,170	
025062507000020	**BENEFITS AND ALLOWANCES - GENERAL**	**13,785,925**	
025062507000021	NON-REGULAR ALLOWANCES	460,000	
025062507000022	RENT SUBSIDY	13,325,925	
025062507000030	**SOCIAL CONTRIBUTION**	**8,259,771**	
025062507000031	NHIS	3,303,908	
025062507000032	PENSION	4,955,863	
025062507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**90,972,408**	
	TOTAL CAPITAL PROJECT	**88,826,265**	

025062520000000	**NEW PROJECTS (OTHERS)**	**88,826,265**	
025062520010000	COMPLETION OF LABORATORY COMPLEX	5,900,326	
025062520020000	COMPLETION OF FREE-FLOW BORE HOLE	5,900,325	
025062520030000	FENCING OF 2.5KM COLLEGE PREMISES	11,617,826	
025062520040000	CONSTRUCTION OF FISH PONDS	5,882,750	
025062520050000	CONSTRUCTION OF WATER RESEVOIR	8,355,000	
025062520060000	REHABILITATION OF REGISTRY	7,900,326	
025062520070000	EQUIPING OF AUDITURIM COMPLEX	4,380,384	
025062520080000	PROCUREMENT OF TRACTOR IMPLEMENT	4,600,002	
025062520090000	LIBRARY DEVELOPMENT	3,172,000	
025062520100000	HATCHERY COMPLEX DEVELOPMENT	2,000,000	
025062520110000	CONSTRUCTION OF STUDENTS HOSTEL	29,117,326	
0250626	**FEDERAL COLLEGE OF FISHERIES & MARINE TECHNOLOGY - LAGOS**		
	TOTAL ALLOCATION:	**367,618,400**	
Classification No.	**EXPENDITURE ITEMS**		
0250062607000001	**TOTAL PERSONNEL COST**	**232,536,740**	
0250062607000010	**SALARY & WAGES - GENERAL**	**173,102,938**	
025006260700000	CONSOLIDATED SALARY	173,102,938	

11			
0250062607000020	**BENEFITS AND ALLOWANCES - GENERAL**	**37,795,935**	
0250062607000021	NON-REGULAR ALLOWANCES	812,000	
0250062607000022	RENT SUBSIDY	36,983,935	
0250062607000030	**SOCIAL CONTRIBUTION**	**21,637,867**	
0250062607000031	NHIS	8,655,147	
0250062607000032	PENSION	12,982,720	
0250062607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**74,314,321**	
	TOTAL CAPITAL PROJECT	**60,767,339**	
0250062610000000	**ONGOING PROJECTS (OTHERS)**	**60,767,339**	
0250062610010000	PROCUREMENT OF FISH FARM IMPLEMENTS	13,993,513	
0250062610020000	CONSTRUCTION OF 6NOS CONCRETE PONDS	6,666,680	
0250062610030000	ENGAGEMENT OF REPUTABLE VESSEL OWNERS FOR SEA TRAINING PRACTICALS	11,493,513	
0250062610040000	COMPLETION OF FARM HOUSE	8,194,452	
0250062610050000	COMPLETION OF EXTENSION CENTRE	11,119,161	
0250062610060000	COMPLETION OF MARINE ENGINEERING STUDIO	9,300,020	
0250627	**FEDERAL COOPERATIVE COLLEGE - IBADAN**		
	TOTAL ALLOCATION:	**128,447,039**	

Classification No.	EXPENDITURE ITEMS		
025062707000001	**TOTAL PERSONNEL COST**	**66,076,418**	
025062707000010	**SALARY & WAGES - GENERAL**	**49,951,746**	
025062707000011	CONSOLIDATED SALARY	49,951,746	
025062707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**9,880,704**	
025062707000021	NON-REGULAR ALLOWANCES	160,000	
025062707000022	RENT SUBSIDY	9,720,704	
025062707000030	**SOCIAL CONTRIBUTION**	**6,243,968**	
025062707000031	NHIS	2,497,587	
025062707000032	PENSION	3,746,381	
025062707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**30,446,143**	
	TOTAL CAPITAL PROJECT	**31,924,478**	
025062710000000	**ONGOING PROJECTS (OTHERS)**	**31,924,478**	
025062710010000	COMPLETION OF THE 1000 CAPACITY AUDITORIUM	7,437,032	
025062710020000	CONSTRUCTION OF COLLEGE ROAD (PHASE 3)	16,087,070	
025062710030000	CONSTRUCTION OF MALE & FEMALE PORTERS LODGE AND FENCING OF MALE HOSTEL	6,300,376	
025062710040000	FURNISHING OF AUDITORIUM AND SUPPLY OF OFFICE EQUIPMENT	2,100,000	

0250628	**FEDERAL COOPERATIVE COLLEGE - KADUNA**		
	TOTAL ALLOCATION:	**150,010,073**	
Classification No.	**EXPENDITURE ITEMS**		
025062807000001	**TOTAL PERSONNEL COST**	**91,535,093**	
025062807000010	**SALARY & WAGES - GENERAL**	**68,455,097**	
025062807000011	CONSOLIDATED SALARY	68,455,097	
025062807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**14,523,109**	
025062807000021	NON-REGULAR ALLOWANCES	468,000	
025062807000022	RENT SUBSIDY	14,055,109	
025062807000030	**SOCIAL CONTRIBUTION**	**8,556,887**	
025062807000031	NHIS	3,422,755	
025062807000032	PENSION	5,134,132	
025062807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**16,355,424**	
	TOTAL CAPITAL PROJECT	**42,119,557**	
025062820000000	**ONGOING PROJECTS (OTHERS)**	**42,119,557**	
025062820020000	ROAD NETWORK PHASE 1	20,541,980	
025062820030000	ROAD NETWORK PHASE II	10,760,034	
025062820040000	FURNISHING OF NEWLY COMPLETED HOSTELS	10,817,543	

0250629	**FEDERAL COOPERATIVE COLLEGE, OJI RIVER**		
	TOTAL ALLOCATION:	**130,961,908**	
Classification No.	**EXPENDITURE ITEMS**		
025062907000001	**TOTAL PERSONNEL COST**	**71,778,299**	
025062907000010	**SALARY & WAGES - GENERAL**	**54,198,794**	
025062907000011	CONSOLIDATED SALARY	54,198,794	
025062907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**10,804,657**	
025062907000021	NON-REGULAR ALLOWANCES	228,000	
025062907000022	RENT SUBSIDY	10,576,657	
025062907000030	**SOCIAL CONTRIBUTION**	**6,774,849**	
025062907000031	NHIS	2,709,940	
025062907000032	PENSION	4,064,910	
025062907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**14,665,380**	
	TOTAL CAPITAL PROJECT	**44,518,228**	
025062910000000	**ONGOING PROJECTS (OTHERS)**	**44,518,228**	
025062910010000	EROSION CONTROL	26,863,282	
025062910020000	COMPLETION OF ROAD NETWORK	17,654,946	
0250640	**FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI**		
	TOTAL ALLOCATION:	**287,802,591**	

Classification No.	EXPENDITURE ITEMS		
025064007000001	**TOTAL PERSONNEL COST**	**150,262,488**	
025064007000010	**SALARY & WAGES - GENERAL**	**111,327,868**	
025064007000011	CONSOLIDATED SALARY	111,327,868	
025064007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**25,018,637**	
025064007000021	NON-REGULAR ALLOWANCES	612,000	
025064007000022	RENT SUBSIDY	24,406,637	
025064007000030	**SOCIAL CONTRIBUTION**	**13,915,983**	
025064007000031	NHIS	5,566,393	
025064007000032	PENSION	8,349,590	
025064007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**63,000,000**	
	TOTAL CAPITAL PROJECT	**74,540,103**	
025064010000000	**ONGOING PROJECTS (OTHERS)**	**74,540,103**	
025064010010000	COMPLETION OF 1 NO. ADMINISTRATIVE BLOCK AT FECOLART, OWERRI	5,000,000	
025064010020000	COMPLETION OF SOIL SCIENCE BLOCK AT FECOLART, OWERRI	3,750,000	
025064010030000	CONSTRUCTION OF A BLOCK OF 4 NOS. LABORATORIES (SOIL SCIENCE, CHEMISTRY, BIOLOGY AND PHYSICS) AT FECOLART, OWERRI	1,536,420	
025064010040000	CONSTRUCTION OF COLLEGE CAFETARIA AND SUG OFFICE PHASE II AT FECOLART, OWERRI	2,100,000	

025064010050000	CONSTRUCTION OF 2NOS. STUDENTS' HOSTEL PHASE II AT FECOLART, OWERRI	1,800,000	
025064010060000	PROVISION OF (10 KM) ACCESS ROADS AT PERMANENT SITE PHASE I AT FECOLART, OWERRI	17,214,026	
025064010070000	CONSTRUCTION OF A LIBRARY BLOCK PHASE I AT FECOLART, OWERRI	6,574,549	
025064010080000	CONSTRUCTION OF COLLEGE AUDITORIUM (PHASE II)	20,074,549	
025064010090000	CONSTRUCTION OF CONVOCATION ARENA AND ACCESSORIES PHASE I AT FECOLART, OWERRI	8,358,870	
025064010100000	PROCUREMENT OF EQUIPMENTS FOR ENVIRONMENTAL MANAGEMENT TECHNOLOGY AND AGRICULTURAL ENGINEERING TECHNOLOGY FOR NBTE ACCREDITATION OF COLLEGE PROGRAMMES .	8,131,689	
0250639	**FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - KURU, JOS**		
	TOTAL ALLOCATION:	**204,113,320**	
Classification No.	**EXPENDITURE ITEMS**		
025063907000001	**TOTAL PERSONNEL COST**	**81,826,492**	
025063907000010	**SALARY & WAGES - GENERAL**	**72,734,660**	
025063907000011	CONSOLIDATED SALARY	72,734,660	
025063907000030	**SOCIAL CONTRIBUTION**	**9,091,832**	
025063907000031	NHIS	3,636,733	
025063907000032	PENSION	5,455,099	
025063907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**50,956,828**	
	TOTAL CAPITAL PROJECT	**71,330,000**	
025063910000000	**ONGOING PROJECTS (OTHERS)**	**71,330,000**	

0			
025063910010000	CONSTRUCTION OF 500 SEAT CAPACITY AUDITORIUM	27,290,000	
025063910020000	MAINTENACE OF LIVESTOCK HOUSE & PROCUREMENT OF FEEDS/DRUGS	4,540,000	
025063910030000	CONSTRUCTION OF 0.25 HA GREEN HOUSE	12,000,000	
025063910040000	STAFF CAPACITY BUILDING & DEVELOPMENT	10,000,000	
025063910050000	EXTENSION OF IRRIGATION CHANNELS & MAINTENANCE OF COLLEGE INTEGRATED DEMONSTRATION/TEACHING FARM.	5,000,000	
025063910070000	SINKINING OF 1 NO. BOREHOLE WITH OVERHEAD TANK & GENERATOR	3,500,000	
025063910080000	SOIL LAB EQUIPMENT & REAGENTS FOR PRACTICALS & SOIL ANALYSIS	2,500,000	
025063920000000	PROCUREMENT OF BOOKS & JOURNALS FOR THE LIBRARY	3,500,000	
025063920010000	PRODUCTION OF EXTENSION BULLETINS & LAND MANAGEMENT PAMPHLETS	3,000,000	
0250617	**FEDERAL COLLEGE OF HORTICULTURE DADIN-KOWA, GOMBE STATE**		
	TOTAL ALLOCATION:	**356,540,123**	
Classification No.	**EXPENDITURE ITEMS**		
025061707000001	**TOTAL PERSONNEL COST**	**192,103,424**	
025061707000010	**SALARY & WAGES - GENERAL**	**142,790,964**	
025061707000011	CONSOLIDATED SALARY	142,790,964	
025061707000020	**BENEFITS AND ALLOWANCES - GENERAL**	**31,463,590**	
025061707000022	RENT SUBSIDY	31,463,590	

025061707000030	**SOCIAL CONTRIBUTION**	**17,848,870**	
025061707000031	NHIS	7,139,548	
025061707000032	PENSION	10,709,322	
025061707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**74,353,472**	
	TOTAL CAPITAL PROJECT	**90,083,228**	
025061720000000	**NEW PROJECTS (OTHERS)**	**90,083,228**	
025061720030000	CONSTRUCTION OF TRAINING FARM AND TRAINING WORKSHOP	19,868,594	
025061720020000	SUPPLY OF TRACTORS WITH IMPLEMENTS (ON-GOING)	2,500,000	
025061720010000	CONSTRUCTION OF 2 BLOCKS OF SIX CLASSROOMS	4,000,000	
025061720040000	SUPPLY OF LABORATORY EQUIPMENTS AND CHEMICALS	2,500,000	
025061720060000	PURCHASE OF 53 SEATER BUS (ON-GOING)	5,000,000	
025061720070000	CONSTRUCTION OF 3 BLOCKS STUDENTS HOSTELS	5,250,000	
025061720080000	ESTABLISHMENT OF MODEL GARDEN	5,513,200	
025061720090000	ESTABLISHMENT OF NURSERY WITH ALL ITS FACILITIES (PHASE I)	7,141,019	
025061720110000	PROCUREMENT OF POST HARVEST PROCESSING FACILITIES (PHASE I)	9,971,062	
025061720120000	PROCUREMENT OF FARM MACHINERIES	7,068,594	
02506172013000	PROCUREMENT OF LIBRARY FACILITIES	7,500,000	

0			
025061720140000	PROCUREMENT OF WATER TANKER	5,243,594	
025061720150000	VOCATIONAL TRAINING WORKSHOP ON TOMATO AND PEPPER PROCESSING, MARKETING AND PRESERVATION TECHNIQUES FOR 150 PARTICIPANTS	4,263,582	
025061720160000	VOCATIONAL TRAINING WORKSHOP ON WATER MELON AND ONION PRODUCTION, PRESERVATION PROCESSING TECHNIQUES FOR 150 PARTICIPANTS	4,263,583	
0250643	**NIGERIA AGRICULTURAL INSURANCE CORPORATION**		
	TOTAL ALLOCATION:	**1,022,000,000**	
Classification No.	**EXPENDITURE ITEMS**		
025064307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**22,000,000**	
	TOTAL CAPITAL PROJECT	**1,000,000,000**	
025064310000000	**ONGOING PROJECTS (OTHERS)**	**1,000,000,000**	
025064310010000	PREMIUM SUBSIDY	1,000,000,000	
0250638	**NIGERIA STORED PRODUCT RESEARCH, ILORIN**		
	TOTAL ALLOCATION:	**524,596,620**	
Classification No.	**EXPENDITURE ITEMS**		
025063807000001	**TOTAL PERSONNEL COST**	**333,295,568**	
025063807000010	**SALARY & WAGES - GENERAL**	**248,416,891**	
025063807000011	CONSOLIDATED SALARY	248,416,891	
025063807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**53,826,566**	
025063807000021	NON-REGULAR ALLOWANCES	484,000	
025063807000022	RENT SUBSIDY	53,342,566	

025063807000030	**SOCIAL CONTRIBUTION**	**31,052,111**	
025063807000031	NHIS	12,420,845	
025063807000032	PENSION	18,631,267	
025063807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**57,407,886**	
	TOTAL CAPITAL PROJECT	**133,893,167**	
025063810000000	**ONGOING PROJECTS (OTHERS)**	**133,893,167**	
025063810010000	BEAUTIFICATION OF HEADQUARTERS IN ILORIN	12,520,315	
025063810020000	DEVELOPMENT OF LARGE (3 TON) CAPACITY DRYER AND SOLAR POWERED CROP DRYER	8,450,000	
025063810030000	DEVELOPMENT OF PILOT- SCALE PACKAGING LINE FOR DRIED FRUITS AND VEGETABLES	6,250,000	
025063810040000	DEVELOPMENT OF POSTHARVEST HANDLING PRACTICES OF FOR SHEANUTS AND SESAME SEED	1,200,000	
025063810050000	ECONOMIC ANALYSIS OF NSPRI TECHNOLOGIES AND IMPACT ASSESSMENT STUDIES	3,650,000	
025063810060000	FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS	3,150,000	
025063810070000	IMPROVED PROCESSING OF ROOT AND TUBER CROPS	10,900,000	
025063810080000	IMPROVEMENT STUDIES ON INERT SILO STORAGE	17,020,317	
025063810090000	PROCUREMENT OF ICT AND LIBRARY EQUIPMENT	24,174,905	
025063810100000	REHABILITATION OF NSPRI SUB STATIONS AND OUT STATIONS	13,820,315	
02506381011000	DETERMINATION OF PESTICIDE RESIDUE LEVEL OF STORED PRODUCTS AND RESEARCH	5,321,000	

0	INTO METHODS OF DETECTION		
025063810120000	DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND SMOKE FISH	3,616,000	
025063810130000	UPGRADING OF CONFERENCE CENTRE AND RESEARCH FACILITIES IN ILORIN	5,550,000	
025063810140000	PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR EXTENSION AND ADVISORY SERVICES	4,450,000	
025063810150000	ESTABLISHMENT OF QUALITY STANDARD LABORATORIES	13,820,315	
0250609	**NATIONAL HORTICULTURAL RESEARCH INSTITUTE - IBADAN**		
	TOTAL ALLOCATION:	**884,528,564**	
Classification No.	**EXPENDITURE ITEMS**		
025060907000001	**TOTAL PERSONNEL COST**	**572,385,308**	
025060907000010	**SALARY & WAGES - GENERAL**	**422,968,963**	
025060907000011	CONSOLIDATED SALARY	422,968,963	
025060907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**96,545,225**	
025060907000021	NON-REGULAR ALLOWANCES	3,132,000	
025060907000022	RENT SUBSIDY	93,413,225	
025060907000030	**SOCIAL CONTRIBUTION**	**52,871,120**	
025060907000031	NHIS	21,148,448	
025060907000032	PENSION	31,722,672	
025060907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**97,000,000**	

	TOTAL CAPITAL PROJECT	**215,143,256**	
025060910000000	**ONGOING PROJECTS (OTHERS)**	**215,143,256**	
'029060910020000	MICRO PROPAGATION OF PINEAPPLE, PLANTAIN AND BANANA	12,269,760	
'029060910030000	PRODUCTION OF BREEDERS AND FOUNDATION SEEDS OF VEGETABLES AND MUSHROOM SPAWNS AND UPGRADING OF STORAGE FACILITIES	27,978,359	
'029060910040000	DEVELOPMEMT OF IMPROVED FARMING SYSTEMS, DISSEMINATION OF IMPROVED HORTICULTURAL TECHNOLOGIES AND TRAIN-THE-TRAINERS IN HORTICULTURAL CROPS PRODUCTION	18,141,759	
'029060910050000	IMPROVEMENT OF HORTICULTURAL PROCESSING TECHNOLOGIES AND ENHANCED UTILIZATION	14,850,259	
'029060910060000	EXPLORATORY SURVEYING AND COLLECTION OF INDIGENOUS/ADOPTED ORNAMENTAL PLANT AND CAPACITY BUIDING IN CUT-FLOWER PRODUCTION	14,993,592	
'029060910070000	IMPROVEMENT AND CONSERVATION PROGRAMME ON INDIGENOUS FRUITS AND SPICES AND PROMOTIONAL ACTIVITIES	16,975,259	
'029060910080000	STUDIES INTO GENETIC IMPROVEMENT AND PEST & DISEASES CONTROL IN CITRUS SPECIES & FRUITS.	15,374,000	
'029060910090000	PROCUREMENT OF LABORATORY EQUIPMENTS AND CHEMICALS	15,958,250	
'029060910100000	CONSTRUCTION OF SPECIALISED SCREEN HOUSES	12,000,000	
'029060910110000	EQUIPING BIOTECHNOLOGY LABORATORY	34,894,259	
'029060910120000	EQUIPING ADMINISTRATIVE OFFICE COMPLEX EXTENSION AT THE HQ	12,000,000	
'029060910130000	REHABILITATION OF INTERNAL ROAD NETWORK	12,887,759	
'029060910140000	FENCING OF THE INSTITUTES HEADQUATERS	6,820,000	
0250638	**AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**		
	TOTAL ALLOCATION:	**1,268,738,146**	

Classification No.	EXPENDITURE ITEMS		
025063807000001	**TOTAL PERSONNEL COST**	**295,335,120**	
025063807000010	**SALARY & WAGES - GENERAL**	**219,724,953**	
025063807000011	CONSOLIDATED SALARY	219,724,953	
025063807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**48,144,549**	
025063807000021	NON-REGULAR ALLOWANCES	2,022,304	
025063807000022	RENT SUBSIDY	46,122,245	
025063807000030	**SOCIAL CONTRIBUTION**	**27,465,619**	
025063807000031	NHIS	10,986,248	
025063807000032	PENSION	16,479,371	
025063807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**311,876,085**	
	TOTAL CAPITAL PROJECT	**661,526,940**	
025063810000000	**ONGOING PROJECTS (OTHERS)**	**661,526,940**	
025063810020000	CONDUCT OF SPECIALISED AND RESEARCH FOCUSED STUDIES INTO AGRO-POTENTIALS OF THE 36 STATES OF THE FEDERATION INCLUDING FCT FOR FOOD SECURITY.	102,067,190	
025063810030000	CONDUCT OF SPECIALISED \FEASIBILITY STUDIES ON ESTABLISHMENT OF OUTREACH CENTRES FOR AGRICULTURAL RESEARCH TECHNOLOGY DISSEMINATION AND ADOPTION FOR FOOD SECURITY.	120,500,000	

025063810040000	CONDUCT OF SPECIALISED AND RESEARCH FOCUS STUDIES INTO DEVELOPMENT OF PRACTICAL METHODOLOGY FOR AGRICULTURAL RESEARCH TECHNOLOGY DEVELOPMENT	85,235,000	
025063810050000	ANNUAL STAKEHOLDERS WORKSHOP ON AGRICUTURAL RESEARCH, TRAINING AND EXTENSION	35,887,500	
025063810060000	CONDUCT OF IMPACT ASSESSMENT STUDIES ON AGRICULTURAL RESEARCH TECHNOLOGIES.	75,172,250	
025063810080000	PRODUCTION AND PRINTING OF THE PROCEEDINGS OF ANNUAL NATIONAL STAKEHOLDERS WORKSHOP ON AGRICUTURAL RESEARCH EXTENSION AND TRAINING FOR DISTRIBUTION TO STAKEHOLDERS.	15,000,000	
025063810090000	PROCUREMENT OF NECESSARY FACILITIES FOR SELECTED FACULTIES OF AGRICULTURE FOR TRAINING OF SPECIALISED BIOTECHNOLOGY BREEDERS IN CROPS, LIVESTOCK AND FISHERIES	120,000,000	
025063810110000	PROCUREMENT AND INSTALLATION OF LIFT	29,000,000	
025063810120000	JOURNAL OF AGRICULTURAL RESEARCH FOR DEVELOPMENT	9,665,000	
025063810130000	PROCUREMENT OF 2 NO. 500KVA GENERATOR	44,000,000	
025063810140000	ESTABLISHMENT OF AGRICULTURAL RESEARCH AND DEVELOPMENT CONSORTIA FOR MAJOR COMMODITIES	15,000,000	
025063810150000	ASSESMENT STUDY ON THE IMPACT OF CLIMATE CHANGE ON CROPS, LIVESTOCK AND FISHERIES PRODUCTION SYSTEMS IN NIGERIA AND ITS MITIGATION	10,000,000	
0250670	**NATIONAL AGRICULTURAL SEED COUNCIL**		
	TOTAL ALLOCATION:	**861,650,917**	
Classification No.	**EXPENDITURE ITEMS**		
025067007000001	**TOTAL PERSONNEL COST**	**361,450,917**	
025067007000010	**SALARY & WAGES - GENERAL**	**268,508,904**	
025067007000011	CONSOLIDATED SALARY	268,508,904	

025067007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**59,378,400**	
025067007000021	NON-REGULAR ALLOWANCES	1,184,000	
025067007000022	RENT SUBSIDY	58,194,400	
025067007000030	**SOCIAL CONTRIBUTION**	**33,563,613**	
025067007000031	NHIS	13,425,445	
025067007000032	PENSION	20,138,168	
025067007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,200,000**	
	TOTAL CAPITAL PROJECT	**400,000,000**	
025067020000000	**NEW PROJECTS (OTHERS)**	**400,000,000**	
025067020010000	NATIONAL FOUNDATION SEED MULTIPLICATION PROGRAMME	205,662,800	
025067020020000	SEED CERTIFICATION, QUALITY CONTROL, CROP REGISTRATION AND RELEASE	20,451,300	
025067020030000	SEED INDUSTRY DEVELOPMENT, TECHNICAL SUPPORT AND COMMERCIAL SERVICES	53,876,000	
025067020040000	SEED INSPECTORATE SERVICES	33,410,000	
025067020050000	PURCHASE OF SEED TESTING EQUIPMENT	54,642,900	
025067020060000	PROVISION OF TOOLS AND MATERIALS FOR DISSEMINATION OF INFORMATION ON SEEDS AND SEEDLINGS	31,957,000	
	NATIONAL FOOD RESERVE AGENCY		
	TOTAL ALLOCATION:	**1,410,729,301**	
Classification No.	**EXPENDITURE ITEMS**		

025062107000001	**TOTAL PERSONNEL COST**	**1,071,854,265**	
025062107000010	**SALARY & WAGES - GENERAL**	**784,596,547**	
025062107000011	CONSOLIDATED SALARY	784,596,547	
025062107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**189,183,150**	
025062107000021	NON-REGULAR ALLOWANCES	10,330,000	
025062107000022	RENT SUBSIDY	178,853,150	
025062107000030	**SOCIAL CONTRIBUTION**	**98,074,568**	
025062107000031	NHIS	39,229,827	
025062107000032	PENSION	58,844,741	
025062107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**338,875,035**	
0250635	**OFFICE OF THE PERMANENT REPRESENTATIVE TO F.A.O.**		
	TOTAL ALLOCATION:	**316,193,981**	
Classification No.	**EXPENDITURE ITEMS**		
025063507000001	**TOTAL PERSONNEL COST**	**39,167,031**	
025063507000010	**SALARY & WAGES - GENERAL**	**39,167,031**	
025063507000011	CONSOLIDATED SALARY	39,167,031	
025063507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**77,026,950**	
	TOTAL CAPITAL PROJECT	**200,000,000**	

025063510000000	**ONGOING PROJECTS (OTHERS)**	**200,000,000**	
025063510010000	COMPLETION OF RENOVATION OF F. A. O PERMANENT REPS OFFICE	200,000,000	
0250621	**RUBBER RESEARCH INSTITUTE OF NIGERIA, BENIN**		
	TOTAL ALLOCATION:	**858,306,976**	
Classification No.	**EXPENDITURE ITEMS**		
025062107000001	**TOTAL PERSONNEL COST**	**471,734,749**	
025062107000010	**SALARY & WAGES - GENERAL**	**346,778,753**	
025062107000011	CONSOLIDATED SALARY	346,778,753	
025062107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**81,608,652**	
025062107000021	NON-REGULAR ALLOWANCES	3,132,000	
025062107000022	RENT SUBSIDY	78,476,652	
025062107000030	**SOCIAL CONTRIBUTION**	**43,347,344**	
025062107000031	NHIS	17,338,938	
025062107000032	PENSION	26,008,406	
025062107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**203,929,000**	
	TOTAL CAPITAL PROJECT	**182,643,227**	
025062110000000	**ONGOING PROJECTS (OTHERS)**	**182,643,227**	
025062110010000	COLLECTION OF GUM ARABIC SEEDS OF A. SENEGAL FROM THE WILD.	1,000,000	

025062110020000	RESEARCH AND DEVELOPMENT OF CERTIFIED SEEDLINGS OF A. SENEGAL.	7,500,000	
025062110030000	PRODUCTION OF TECHICAL MANUALS FOR FARMERS.	1,000,000	
025062110040000	ESTABLISHMENT AND DEVELOPMENT OF 100HA NEW RESEARCH PLANTATION ANNUALLY.	11,500,000	
025062110050000	REHABILITATION OF BUILDING AND RESEARCH FACILITIES.	10,000,000	
025062110060000	REHABILIATION AND MAINTENANCE OF EXISTING RESEARCH RUBBER PLANTATION (1000HA/ANNUM)	21,000,000	
025062110070000	DEVELOPMENT OF 300,000 CERTIFIED RUBBER SEEDLINGS	13,000,000	
025062110080000	CONSTRUCTION/REHABILITATION OF RRIN ACCESS AND FARM ROADS.	91,247,395	
025062110090000	RESEARCH AND DEVELOPMENT OF RUBBER BASED PRODUCTS	12,395,832	
025062110100000	BIOTECH. RAPID MULTIPLICATION OF SEEDLINGS (RUBBER, A. SENEGAL AND INDIGENOUS FRUIT TREES) FOR INTERCROPING.	3,000,000	
025062110110000	DISTRIBUTION OF CERTIFIED RUBBER SEEDLINGS AND PROVISION OF TECHNICAL ASSISTANCE TO FARMERS.	4,000,000	
	DISTRIBUTION OF CERTIFIED SEEDLINGS OF A. SENEGAL.	2,000,000	
	FARMING SYSTEMS, RESEARCH AND EXTENSION ACTIVITIES.	5,000,000	
0250620	**FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION - IBADAN**		
	TOTAL ALLOCATION:	**364,537,649**	
Classification No.	**EXPENDITURE ITEMS**		
02506200700001	**TOTAL PERSONNEL COST**	**183,924,421**	
02506200700010	**SALARY & WAGES - GENERAL**	**129,000,651**	
02506200700011	CONSOLIDATED SALARY	129,000,651	
02506200700002	**BENEFITS AND ALLOWANCES - GENERAL**	**38,798,689**	

0			
025062007000021	NON-REGULAR ALLOWANCES	10,612,879	
025062007000022	RENT SUBSIDY	28,185,810	
025062007000030	**SOCIAL CONTRIBUTION**	**16,125,081**	
025062007000031	NHIS	6,450,033	
025062007000032	PENSION	9,675,049	
025062007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,319,787**	
	TOTAL CAPITAL PROJECT	**80,293,440**	
025062020000000	**NEW PROJECTS (OTHERS)**	**80,293,440**	
025062020040000	PROCUREMENT OF AGRICULTURAL MACHINERIES & EQUIPMENT	5,000,000	
025062020050000	PROCUREMENT OF MATERIALS & EQUIPMENT FOR PIGGERY AND FISH PRODUCTION	3,500,000	
025062020060000	PROCUREMENT OF INSTRUCTIONAL MATERIALS & AIDS FOR STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR LECTURERS, TECHNOLOGISTS & MANAGEMENT STAFF	10,500,000	
025062020070000	STAFF DEVELOPMENT INCLUDING PRODUCTION OF TRAINING & INSTRUCTIONAL MANUALS	10,000,000	
025062020080000	COMPLETION OF FENCING OF COLLEGE LAND PROPERTIES	5,000,000	
025062020090000	COMPLETOION OF 3 NO OF CLASSROOMS & EQUIPPING	6,000,000	
025062020100000	EXPANSION OF COMMERCIAL/TEACHING FARM	10,293,440	
025062020110000	COMPLETION OF ENGINEERING WORKSHOP	5,000,000	

0			
025062020120000	REHABILITATION OF STUDENTS HOSTELS MAIN CAMPUS & BORA CAMPUS	5,000,000	
025062020130000	REHABILITATION OF COLLEGE ROADS 1KM	5,000,000	
025062020140000	TRAINING OF UNEMPLOYED YOUTHS & (VOCATIONAL TRAINING ON CROP PRODUCTION)	5,000,000	
025062020150000	TRAINING OF UNEMPLOYED YOUTHS (VOCATIONAL TRAINING ON FOOD PROCESSING)	5,000,000	
025062020160000	TRAINING OF UNEMPLOYED YOUTHS (VOCATIONAL TRAINING ON MAINTENANCE OF FARM MACHINERIES)	5,000,000	
0250608	**NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE - ZARIA**		
	TOTAL ALLOCATION:	**746,048,124**	
Classification No.	**EXPENDITURE ITEMS**		
025060807000001	**TOTAL PERSONNEL COST**	**440,550,853**	
025060807000010	**SALARY & WAGES - GENERAL**	**276,922,780**	
025060807000011	CONSOLIDATED SALARY	276,922,780	
025060807000020	**BENEFITS AND ALLOWANCES - GENERAL**	**129,012,726**	
025060807000021	NON-REGULAR ALLOWANCES	65,315,240	
025060807000022	RENT SUBSIDY	63,697,486	
025060807000030	**SOCIAL CONTRIBUTION**	**34,615,347**	
025060807000031	NHIS	13,846,139	
025060807000032	PENSION	20,769,208	

025060807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**99,293,717**	
	TOTAL CAPITAL PROJECT	**206,203,554**	
025060800000000	**ONGOING PROJECTS (OTHERS)**	**206,203,554**	
025060800010000	DEVELOPMENT OF FOUNDATION STOCKS FOR BROILER AND LAYER LINES.	51,360,962	
025060800020000	GENERATION OF CROSSBRED DAIRY CATTLE THROUGH ARTIFICIAL INSEMINATION FOR IMPROVED MILK PRODUCTION	12,604,751	
025060800030000	PRODUCTION OF IMPROVED PASTURE SEEDS AND FORAGE FOR DISTRIBUTION TO LIVESTOCK FARMERS	23,370,867	
025060800040000	PRODUCTION OF IMPROVED SHEEP AND GOATS FOR MEAT	23,238,090	
025060800050000	SELECTION OF INDIGENOUS BREEDS OF CATTLE (BUNAJI AND SOKOTO GUDALI) FOR IMPROVED BEEF PRODUCTION	15,746,586	
025060800060000	ESTABLISHMENT OF PURE BREED FOUNDATION STOCK OF PIGS FOR BREEDING EQUIPMENT.	13,357,154	
025060800070000	ESTABLISHMENT OF NATIONAL BREEDING PROGRAMME	14,434,679	
025060800080000	CONSTRUCTION OF ARTIFICIAL INSEMINATION (AI) LABORATORY	21,793,725	
025060800090000	CONSTRUCTION OF ANALYTICAL/CLINICAL LABORATORY COMPLEX	11,639,991	
025060800100000	CONSTRUCTION OF COMMODITY STORES (STEEL)	5,352,061	
025060800110000	CONSTRUCTION OF STANDARD LIBRARY BUILDING	13,304,688	
0250651	**NIGERIAN INSTITUTE OF ANIMAL SCIENCES**		
	TOTAL ALLOCATION:	**277,682,887**	
Classification No.	**EXPENDITURE ITEMS**		
025065107000001	**TOTAL PERSONNEL COST**	**34,414,660**	

025065107000010	**SALARY & WAGES - GENERAL**	**25,542,968**	
025065107000011	CONSOLIDATED SALARY	25,542,968	
025065107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**5,678,821**	
025065107000021	NON-REGULAR ALLOWANCES	100,000	
025065107000022	RENT SUBSIDY	5,578,821	
025065107000030	**SOCIAL CONTRIBUTION**	**3,192,871**	
025065107000031	NHIS	1,277,148	
025065107000032	PENSION	1,915,723	
025065107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**150,000,000**	
	TOTAL CAPITAL PROJECT	**93,268,227**	
025065120000000	**NEW PROJECTS (OTHERS)**	**93,268,227**	
025065120010000	PURCHASE OF EQUIPMENT & FURNISHING	3,000,000	
025065120020000	ZONAL OFFICES RENTAL	9,000,000	
025065120030000	FURNISHING OF THE ZONAL OFFICES	13,836,076	
025065120040000	DEVELOPMENT OF INDUSTRY STANDARDS	2,000,000	
025065120050000	ACCREDITATION OF ANIMAL SCIENCE PROGRAMME	6,000,000	
02506512006000	INDUSTRY AUDITS	5,836,076	

0			
025065120070000	DEVELOPMENT OF LIVESTOCK DATABASE	7,000,000	
025065120080000	DEVELOPMENT OF SPECIALIZED POST GRADUATE SCHOOL.	3,760,000	
025065120090000	DEVELOPMENT OF MANDATORY CONTINUOUS EDUCATION PROGRAMME	7,000,000	
025065120100000	DEVELOPMENT OF CENTRES OF EXCELLENCE	35,836,075	
0250653	**NIGERIA HYDROLOGICAL SERVICES AGENCY**		
	TOTAL ALLOCATION:	**821,597,947**	
Classification No.	**EXPENDITURE ITEMS**		
025065307000001	**TOTAL PERSONNEL COST**	**191,597,947**	
025065307000010	**SALARY & WAGES - GENERAL**	**143,033,570**	
025065307000011	CONSOLIDATED SALARY	143,033,570	
025065307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**30,685,181**	
025065307000021	NON-REGULAR ALLOWANCES	496,000	
025065307000022	RENT SUBSIDY	30,189,181	
025065307000030	**SOCIAL CONTRIBUTION**	**17,879,196**	
025065307000031	NHIS	7,151,678	
025065307000032	PENSION	10,727,518	
025065307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**130,000,000**	

	TOTAL CAPITAL PROJECT	**500,000,000**	
030000010000000	**ONGOING PROJECTS (OTHERS)**	**500,000,000**	
030000010010000	NATIONAL HYDROMETRIC NETWORK	100,001,533	
030000010020000	NIGER BASIN AUTHORITY / WORLD METEOROLOGICAL ORG ASSISTED (HYDRONIGER PROJECT)	34,998,052	
030000010030000	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGACAL ORGANISATION	4,997,062	
030000010040000	UNESCO-IHP	4,996,947	
030000010050000	RIVER DISCHARGE MEASUREMENT	7,006,041	
030000010060000	NATIONWIDE SEDIMENT YIELD STUDIES	10,001,048	
030000010070000	FLOOD PLAIN INVESTIGATION/STUDIES	2,999,577	
030000010080000	RIVER FLOWS STUDIES AND FLOOD FORECASTING	5,000,159	
030000010090000	STUDY OF SPECIAL CATCHMENT AREAS	5,001,269	
030000010100000	STUDY OF WATER RESOURCES OF FCT	4,998,731	
030000010110000	GEF (GLOBAL ENVIRONMENT FACILITY) PROJECT	10,000,000	
030000010120000	APPLICATION OF ISOTOPE HYDROLOGY TECHNIQUES	55,001,422	
030000010130000	GROUNDWATER MONITORING NETWORK	44,999,804	
030000010140000	HYDROGEOLOGICAL MAPPING	99,997,277	
030000010150000	SALINE WATER INTRUSION STUDIES	19,999,520	

0			
030000010160000	NATIONWIDE GEOPHYSICAL INVESTIGATIONS	55,000,820	
030000010170000	BOREHOLE DATA INVENTORY	15,000,602	
030000010180000	DATA RESCUE	5,000,602	
030000010190000	HYDROLOGICAL INFORMATION SYSTEMS NETWORKING (HYDRONET)	14,999,535	
0290600	**ANAMBRA-IMO RBDA**		
	TOTAL ALLOCATION:	**1,022,549,450**	
Classification No.	**EXPENDITURE ITEMS**		
029060007000001	**TOTAL PERSONNEL COST**	**260,436,919**	
029060007000010	SALARY & WAGES - GENERAL	**231,499,484**	
029060007000011	CONSOLIDATED SALARY	231,499,484	
029060007000030	SOCIAL CONTRIBUTION	**28,937,435**	
029060007000031	NHIS	11,574,974	
029060007000032	PENSION	17,362,461	
029060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**59,375,643**	
	TOTAL CAPITAL PROJECT	**702,736,888**	
029060030000000	**ONGOING PROJECTS (OTHERS)**	**702,736,888**	702,736,888
029060030030000	AMECHI AWKUNANAW DAM, AMECHI AWKUNANAW, ENUGU STATE	100000000	
02906003006000	UKWA LAND RECLAMATION AND IRRIGATION PROJECT, UKWA ABIA STATE	100,000,000	

0			
029060030080000	RIVER IGU DAM (BENDE LGA),ABIA STATE	100,000,000	
029060030110000	HEADQUARTERS REHABILITATION	10,000,000	
029060030120000	REHABILITATION OF IHITTE UBOMA AND ISI UZO IRRIGATION PROJECTS	40,000,000	
029060030160000	PAYMENT OF OUTSTANDING CERTIFICATES ON ON-GOING PROJECTS	345,916,088	
029060030170000	HYDROLOGY/HYDROMETEROLOGICAL DATA COLLECTION PROGRAMME	6,820,800	
0290601	**BENIN/OWENA RIVER BASIN DEVELOPMENT AUTHORITY**		
	TOTAL ALLOCATION:	**551,031,132**	
Classification No.	**EXPENDITURE ITEMS**		
029060107000001	**TOTAL PERSONNEL COST**	**192,962,039**	
029060107000010	SALARY & WAGES - GENERAL	**171,521,813**	
029060107000011	CONSOLIDATED SALARY	171,521,813	
029060107000030	SOCIAL CONTRIBUTION	**21,440,227**	
029060107000031	NHIS	8,576,091	
029060107000032	PENSION	12,864,136	
029060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**75,865,093**	
	TOTAL CAPITAL PROJECT	**282,204,000**	
029060110000000	ONGOING PROJECTS (OTHERS)	**282,204,000**	
029060110007000	PAYMENT OF OUTSTANDING CERTIFICATES ON ON-GOING PROJECTS	282,204,000	

0			
0290602	**CHAD BASIN RIVER BASIN DEVELOPMENT AUTHORITY**		
	TOTAL ALLOCATION:	**655,303,559**	
Classification No.	**EXPENDITURE ITEMS**		
029060207000001	**TOTAL PERSONNEL COST**	**270,407,704**	
029060207000010	SALARY & WAGES - GENERAL	**240,362,404**	
029060207000011	CONSOLIDATED SALARY	240,362,404	
029060207000030	SOCIAL CONTRIBUTION	**30,045,300**	
029060207000031	NHIS	12,018,120	
029060207000032	PENSION	18,027,180	
029060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**104,657,444**	
	TOTAL CAPITAL PROJECT	**280,238,410**	
029060210000000	ONGOING PROJECTS (OTHERS)	**280,238,410**	
029060210010000	BAGA POLDER PROJECT / BAGA	30,238,400	
029060210020000	HEADQUARTERS DEVELOPMENT	50,000,000	
029060210030000	REHABILITATION OF PLANTS AND MACHINERY	50,000,000	
029060210040000	SOUTH CHAD IRRIGATION PROJECT	76,662,012	
029060210050000	PAYMENT OF OUTSTANDING CERTIFICATES ON ON-GOING PROJECTS	73,337,998	
0300000	**CROSS RIVER RIVER BASIN DEVELOPMENT AUTHORITY**		

	TOTAL ALLOCATION:	**937,248,665**	
Classification No.	**EXPENDITURE ITEMS**		
030000007000001	**TOTAL PERSONNEL COST**	**188,417,669**	
030000007000010	SALARY & WAGES - GENERAL	**167,482,373**	
030000007000011	CONSOLIDATED SALARY	167,482,373	
030000007000030	SOCIAL CONTRIBUTION	**20,935,297**	
030000007000031	NHIS	8,374,119	
030000007000032	PENSION	12,561,178	
030000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**108,318,995**	
	TOTAL CAPITAL PROJECT	**640,512,000**	
030000010000000	ONGOING PROJECTS (OTHERS)	**640,512,000**	
030000010010000	OGOJA IRRIGATION PROJECT, OGOJA CRS	30,000,000	
030000010020000	OWAKANDE/OBUBRA IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT,OBUBRA, CRS	50,000,000	
030000010030000	ONIONG NUNG NDEM IRRIGATION/DRAINAGE PROJECT,ONNA, AKS	50,000,000	
030000010040000	CALABAR RIVER IRRIGATION/ DRAINAGE/FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS	15,000,000	
030000010050000	ITIGIDI IRRIGATION/ DRAINAGE/FLOOD CONTROL PROJECT, ITIGIDI, CRS	100,000,000	
030000010060000	OBUDU MULTI-PURPOSE DAM/IRRIGATION PROJECT, OBUDU, CRS	20,000,000	
030000010070000	IJEGU YALA DAM/IRRIGATION PROJECT	100,000,000	

0			
030000010080000	ABAK IRRIGATION PROJECT, ABAK, AKS	15,000,000	
030000010090000	STUDY AND DESIGN OF AYA/NWANG RIVER SMALL EARTH DAM/ IRRIGATION PROJECT, OGOJA LGA, CRS	15,000,000	
030000010110000	ITU IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, ITU, AKS	158,567,000	
030000010120000	SUPPLY, INSTALLATION, MONITORING OF 11 NO HYDROLOGICAL & 5 NO. HYDROMET STATIONS	5,000,000	
030000010130000	EROSION AND FLOOD CONTROL AT IKOT UDOBIA, AKS	5,000,000	
030000010140000	PROCUREMENT OF MATERIALS AND TOOLS FOR HIV/AIDS AND OTHER DISEASES SENSITISATION WORKSHOP, COUNSELLING AND TRAINING	5,000,000	
030000010150000	HEADQUARTERS DEV. CALABAR, CR/ AKWA IBOM AREA OFFICE / ABUJA LIAISON OFFICE	12,000,000	
030000010160000	ENIONG CREEK IRRIGATION DRAINAGE, FLOOD CONTROL, AKS	39,945,000	
030000010170000	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	20,000,000	
0300000	**HADEJIA - JAMA'ARE RIVER BASIN DEVELOPMENT AUTHORITY, KANO**		
	TOTAL ALLOCATION:	**1,082,371,599**	
Classification No.	**EXPENDITURE ITEMS**		
030000007000001	**TOTAL PERSONNEL COST**	**286,314,291**	
030000007000010	SALARY & WAGES - GENERAL	**254,501,592**	
030000007000011	CONSOLIDATED SALARY	254,501,592	
030000007000030	SOCIAL CONTRIBUTION	**31,812,699**	
030000007000031	NHIS	12,725,080	

030000007000032	PENSION	19,087,619	
0300000070014 01	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**82,933,308**	
	TOTAL CAPITAL PROJECT	**713,124,000**	
0300000100000 00	ONGOING PROJECTS (OTHERS)	**713,124,000**	
030000010040000	PAYMENT OF OUTSTANDING CERTIFICATES ON ON-GOING PROJECTS	713,124,000	
0290606	**LOWER BENUE RIVER BASIN DEVELOPMENT AUTHORITY**		
	TOTAL ALLOCATION:	**691,614,747**	
Classification No.	**EXPENDITURE ITEMS**		
0290606070000 01	**TOTAL PERSONNEL COST**	**209,058,803**	
0290606070000 10	SALARY & WAGES - GENERAL	**185,830,047**	
029060607000011	CONSOLIDATED SALARY	185,830,047	
0290606070000 30	SOCIAL CONTRIBUTION	**23,228,756**	
029060607000031	NHIS	9,291,502	
029060607000032	PENSION	13,937,254	
0290606070014 01	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**76,907,945**	
	TOTAL CAPITAL PROJECT	**405,648,000**	
0290606300000 00	MDGs ONGOING F/L MDAs PROJECTS	**405,648,000**	
029060630000000	DOMA DAM IRRIGATION PROJECT:	30,000,000	
029060630010000	KATSINA-ALA AND JATO AKA IRRIGATION PROJECT	20,000,000	

0			
029060630020000	DEP IRRIGATION SCHEME, NASARAWA STATE	30,000,000	
029060630030000	NAKA IRRIGATION PROJECT	10,000,000	
029060630040000	REVITALIZATION OF OKETE OTUKPO PROJECT, BENUE STATE	16,000,000	
029060630050000	LONGKAT IRRIGATION PROJECT PLATEAU STATE	10,000,000	
029060630060000	SMALL IRRIGATION SCHEME BY DIRECT PUMPING FROM RIVERS AND STREAMS	30,000,000	
029060630070000	OFU-IMABOLO IRRIGATION PROJECT (OFORACHI IRRIGATION PROJECT EJULE -OJEBE)	61,648,000	
029060630080000	SHEMANKAR IRRIGATION SCHEME: LONGKAT AND SHENDAM IRRIGATION PROJECTS	50,000,000	
029060630090000	REVITALIZATION OF RBDAS	10,000,000	
029060630100000	PLANT PROCUREMENT, REHABILITATION AND WORKSHOP DEVELOPMENT	10,000,000	
029060630110000	IRRIGATION INFRASTRUCTURE DEVELOPMENT AT WASA PROJECT, PLATEAU STATE	10,000,000	
029060630120000	MONITORING AND EVALUATION OF EXISTING HYDROMET STATION	5,000,000	
029060630130000	REHABILITATION OF HEADQUARTERS OFFICE COMPLEX	60,000,000	
029060630140000	COMPUTERIZATION OF OPERATIONS/ICT DEVELOPMENT	15,000,000	
029060630150000	PROCESSING/REGISTRATION OF AUTHORITY'S LAND TITLE DEEDS	10,000,000	
029060630160000	REPAIR OF LIGHT DUTY VEHICLES	20,000,000	
02906063017000	STAFF TRAINING AND DEVELOPMENT	5,000,000	

0			
029060630180000	SERVICOM ACTIVITIES	1,000,000	
029060630190000	ANTI-CORRUPTION ACTIVITIES	1,000,000	
029060630200000	HIV & AIDS PREVENTION	1,000,000	
0290606	LOWER NIGER RIVER BASIN DEVELOPMENT AUTHORITY		
	TOTAL ALLOCATION:	**1,036,117,462**	
Classification No.	**EXPENDITURE ITEMS**		
0290606070000001	**TOTAL PERSONNEL COST**	**273,513,462**	
0290606070000010	**SALARY & WAGES - GENERAL**	**243,123,078**	
0290606070000011	CONSOLIDATED SALARY	243,123,078	
0290606070000030	SOCIAL CONTRIBUTION	**30,390,385**	
0290606070000031	NHIS	12,156,154	
0290606070000032	PENSION	18,234,231	
0290606070014001	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**205,000,000**	
	TOTAL CAPITAL PROJECT	**557,604,000**	
0290606100000000	ONGOING PROJECTS (OTHERS)	**557,604,000**	
029060610010000	DESIGNING/COMPLETION OF EIA FOR THE CONSTRUCTION OF TADA SHONGA IRRIGATION PROJECT IN KWARA STATE	92,469,119	
029060610020000	COMPLETION OF CONSTRUCTION OF KAMPE (OMI) DAM & IRRIGATION PROJECT IN KOGI STATE	50,968,711	

029060610030000	ENGINEERING DESIGN/COMPLETION OF EIA FOR THE CONSTRUCTION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE	30,569,190	
029060610040000	ENGINEERING DESIGN/COMPLETION OF EIA FOR THE CONSTRUCTION OF ONIRE IRRIGATION PROJECT IN KWARA STATE	20,868,640	
029060610050000	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT SHONGA, ERIN-ILE, OKE-OYI, EJIBA, LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASTRUCTURAL DEVELOPMENT (KWARA & KOGI STATES)	20,419,148	
029060610060000	PROCUREMENT OF EQUIPMENT FOR HYDROMET DATA COLLECTION (KWARA & KOGI STATES)	9,018,672	
029060610070000	ENGINEERING DESIGN/COMPLETION OF EIA FOR THE CONSTRUCTION OF GIRINYA/OLORU IRRIGATION PROJECT (KWARA & KOGI STATES)	31,486,339	
029060610080000	REHABILITATION OF EARTH MOVING EQUIPMENT AND PROCUREMENT OF DRILLING RIG AT HEADQUARTERS, ILORIN	10,756,079	
029060610090000	LAND RECLAMATION AND FLOOD CONTROL (STUDIES, DESIGNS AND CONSTRUCTION OF FLOOD RAVAGED SITES) AT HEADQUARTERS, ILORIN KWARA STATE	16,681,257	
029060610100000	ENGINEERING DESIGNS/EIA STUDIES AND CONSTRUCTION OF CONCRETE WEIR AT YASHIKIRA AND DUGUGBONGI IRRIGATION PROJECT IN KWARA STATE	11,681,257	
029060610110000	PATIGI IRRIGATION PROJECT IN KWARA STATE	10,868,663	
029060610120000	SHONGA WATER IRRIGATION PROJECT II IN KWARA STATE	61,569,120	
029060610130000	GROUND WATER DEVELOPMENT IN KWARA AND KOGI STATES: PAYMENT OF OUTSTANDING VERIFIED LIABILITIES ON WATER SUPPLY AND OTHER ON-GOING PROJECTS UNDER FY 2007 APPROPRIATION	51,468,115	
029060610140000	PROTOTYPE EARTH DAM AND SMALL HOLDER IRRIGATION AGRICULTURE PROJECT AT ARAROMI, EYENKORIN ASA LGA IN KWARA STATE	16,488,509	
029060610150000	TREATMENT PLANT, RETICULATION AND RESERVOIR TANKS IN OSARA DAM, ITAKPE	30,949,366	
029060610160000	ENGINEERING DESIGNS/EIA STUDIES AND CONSTRUCTION OF ISAPA CONCRETE WEIR IN KWARA STATE	16,332,891	

029060610170000	PROCUREMENT OF BIG OVERHEAD TANK, GENERATOR AND PUMPING MACHINE ALONG IGOSUN ROAD, OYUN WATER WORKS OFFA IN OFFA LGA	31,601,371	
029060610180000	REHABILITATION OF BUILDINGS, ROADS AND OTHER INFRASTRUCTURE FOR HEADQUARTERS DEVELOPMENT.	25,723,869	
029060610190000	REVITALIZATION OF RBDAS	8,713,964	
029060610200000	COMPUTERIZATION OF RBDAS	8,969,716	
0300000	**NIGER DELTA BASIN DEVELOPMENT AUTHORITY, PORT HARCOURT**		
	TOTAL ALLOCATION:	**724,743,591**	
Classification No.	**EXPENDITURE ITEMS**		
030000007000001	**TOTAL PERSONNEL COST**	**283,929,733**	
030000007000010	SALARY & WAGES - GENERAL	**252,381,985**	
030000007000011	CONSOLIDATED SALARY	252,381,985	
030000007000030	SOCIAL CONTRIBUTION	**31,547,748**	
030000007000031	NHIS	12,619,099	
030000007000032	PENSION	18,928,649	
030000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**100,879,538**	
	TOTAL CAPITAL PROJECT	**339,934,320**	
030000010000000	ONGOING PROJECTS (OTHERS)	**339,934,320**	
030000010150000	PAYMENT OF OUTSTANDING CERTIFICATES ON ON-GOING PROJECTS	339,934,320	
0290608	OGUN/OSUN RIVER BASIN DEVELOPMENT AUTHORITY		
	TOTAL ALLOCATION:	**1,156,608,498**	

Classification No.	EXPENDITURE ITEMS		
02906080700000 1	**TOTAL PERSONNEL COST**	**237,517,204**	
02906080700001 0	SALARY & WAGES - GENERAL	**211,126,404**	
02906080700001 1	CONSOLIDATED SALARY	211,126,404	
02906080700003 0	SOCIAL CONTRIBUTION	**26,390,800**	
02906080700003 1	NHIS	10,556,320	
02906080700003 2	PENSION	15,834,480	
02906080700140 1	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**124,401,694**	
	TOTAL CAPITAL PROJECT	**794,689,600**	
02906081000000 0	ONGOING PROJECTS (OTHERS)	**794,689,600**	
02906081000000 0	GROUNDWATER DEVELOPMENT IN LAGOS, OGUN, OYO & OSUN STATES: PAYMENT OF OUTSTANDING VERIFIED LIABILITIES ON WATER SUPPLY AND OTHER ON-GOING PROJECTS UNDER FY2007 APPROPRIATION	141,949,179	
02906081001000 0	EARTH DAM AND SMALL HOLDER IRRIGATION PROJECT AT ONIPAANU, OGBOMOSO	43,444,335	
02906081002000 0	CONSTRUCTION OF 50HA GRAVITY IRRIGATION SCHEMES AT OFIKI (OYO STATE) AND OYAN RIVER DAM (OGUN STATE)	43,028,778	
02906081003000 0	CONSTRUCTION OF 200HA IRRIGATION AT OKEODAN IN OGUN STATE	19,485,055	
02906081004000 0	REHABILITATION OF 141HA GRAVITY IRRIGATION AT ITOIKIN, LAGOS STATE	21,332,705	
02906081005000 0	REPLACEMENT OF OFFICE FURNITURE, EQUIPMENT AND FITTINGS	2,968,170	
02906081006000	PREVENTIVE HEALTH CARE: HIV/AIDS ADVOCACY	879,689	

0			
02906081007000 0	REHABILITATION OF PLANTS, VEHICLES, MACHINERY & EQUIPMENT	9,688,146	
02906081008000 0	COMPLETION OF REHABILITATION OF WATER SUPPLY SCHEMES AT IWO-OLAOLUWA, EJIGBO, MOKURO AND ILA-ORANGUN IN OSUN STATE (AND PAYMENT OF OUTSTANDING CERTIFICATES)	2,468,043	
02906081009000 0	MONITORING AND EVALUATION	8,905,704	
02906081010000 0	CONSTRUCTION OF IRAGBIJI DAM IN OSUN STATE	24,591,301	
02906081011000 0	DEVELOPMENT OF SOLAR-POWERED SYSTEM FOR POWER SUPPLY TO ALABATA COMMUNITY (Phase II)	14,966,026	
02906081012000 0	IKERE GORGE DAM	49,564,778	
02906081013000 0	OYAN RIVER DAM	11,755,793	
02906081014000 0	HEADQUARTERS REHABILITATION, SECURITY, MAINTENANCE & ADMINISTRATION	26,175,820	
02906081015000 0	AREA OFFICES REHABILITATION, SECURITY, MAINTENANCE & ADMINISTRATION	32,978,014	
02906081016000 0	SMALL SCALE (MINOR) IRRIGATION PROJECTS: CONSTRUCTION OF IRRIGATION SCHEMES IN ABEOKUTA (OGUN), IKERE-GORGE (OYO) AND IWO (OSUN)	51,965,617	
02906081017000 0	OPERATIONS AND MAINTENANCE OF LARGE DAMS & SMALL/MEDIUM EARTH DAMS	17,612,170	
02906081018000 0	SPECIAL CAPITAL ITEMS	7,749,259	
02906081019000 0	ANTI-CORRUPTION ADVOCACY	1,639,580	
02906081020000 0	OPERATIONS AND MAINTENANCE OF IRRIGATION SCHEMES (ITOIKIN, ABEOKUTA, OFIKI, OYAN DAM, IWO)	5,996,679	
02906081021000 0	SERVICOM ACTIVITIES	1,439,491	

029060810220000	HYDROMET DATA COLLECTION	3,748,674	
029060810230000	OPERATION AND SUPERVISION OF LOWER OGUN IRRIGATION PROJECT	18,997,679	
029060810240000	OPERATION AND SUPERVISION OF MIDDLE OGUN IRRIGATION PROJECT	21,409,186	
029060810250000	CAPACITY BUILDING (MANPOWER DEVELOPMENT AND STAFF TRAINING)	17,549,792	
029060810260000	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES)	13,231,319	
029060810270000	DAM DEVELOPMENT: CONSTRUCTION OF IGBOJAIYE MEDIUM EARTH DAM	33,276,324	
029060810280000	STUDY AND DESIGN OF EARTH DAMS	12,015,697	
029060810290000	STUDY AND DESIGN OF IRRIGATION SCHEMES	9,520,580	
029060810300000	COMPUTERIZATION OF RBDAs/ICT FACILITIES	11,514,846	
029060810310000	OFFICE/VEHICLE MAINTENANCE	2,714,208	
029060810320000	CONSTRUCTION OF 4NOS. SMALL/MEDIUM EARTH DAM AT IGBO-AKA, FIDITI, IKORODU, IMEKO-AFON AND WEIR AT IWO	48,821,361	
029060810330000	CONSTRUCTION OF ILOKO-IJESHA EARTH DAM FOR PROVISION OF POTABLE WATER TO ILOKO-IJESHA COMMUNITY AND ENVIRONS	20,084,324	
029060810340000	REHABILITATION OF IJEBU-ODE WATER SCHEME AND CONSTRUCTION OF BOOSTER STATIONS AND DISTRIBUTION	19,354,731	
029060810350000	OLODE/IFEWARA WATER SUPPLY	21,866,550	
0290609	**SOKOTO RIMA RIVER BASIN DEVELOPMENT AUTHORITY**		
	TOTAL ALLOCATION:	**1,411,089,345**	
Classification No.	**EXPENDITURE ITEMS**		
02906090700000	**TOTAL PERSONNEL COST**	**273,682,127**	

1			
0290609070000100	**SALARY & WAGES - GENERAL**	**243,273,002**	
029060907000011	CONSOLIDATED SALARY	243,273,002	
0290609070000300	SOCIAL CONTRIBUTION	**30,409,125**	
029060907000031	NHIS	12,163,650	
029060907000032	PENSION	18,245,475	
0290609070014001	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**130,738,217**	
	TOTAL CAPITAL PROJECT	**1,006,669,000**	
0290609100000000	ONGOING PROJECTS (OTHERS)	**1,006,669,000**	0
029060910330000	PAYMENT OF OUTSTANDING CERTIFICATES ON ON-GOING PROJECTS	1,006,669,000	
0290610	**UPPER NIGER RIVER BASIN DEVELOPMENT AUTHORITY**		
	TOTAL ALLOCATION:	**362,969,263**	
Classification No.	**EXPENDITURE ITEMS**		
0290610070000001	**TOTAL PERSONNEL COST**	**148,473,537**	
0290610070000100	**SALARY & WAGES - GENERAL**	**131,976,478**	
029061007000011	CONSOLIDATED SALARY	131,976,478	
0290610070000300	SOCIAL CONTRIBUTION	**16,497,060**	
029061007000031	NHIS	6,598,824	
02906100700003	PENSION	9,898,236	

2			
029061007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**41,495,726**	
	TOTAL CAPITAL PROJECT	**173,000,000**	
029061010000000	**ONGOING PROJECTS (OTHERS)**	**173,000,000**	
029061010010000	CONSTRUCTION OF SABON-SARKI SMALL EARTHDAM	10,000,000	
029061010020000	CONSTRUCTION OF JERE EARTHDAM PROJECT	6,000,000	
029061010030000	GIMI EARTHDAM PROJECT	50,000,000	
029061010040000	CONSTRUCTION OF SMALL EARTHDAM AT IKARA	6,000,000	
029061010050000	CONSTRUCTION OF SMALL EARTHDAM AT KUDAN	4,000,000	
029061010060000	CONSTRUCTION OF SMALL EARTHDAM AT WUCICIRI	2,000,000	
029061010070000	CONSTRUCTION OF SMALL EARTHDAM AT MAYERE	5,000,000	
029061010080000	HEADQUARTER/AREA OFFICE DEVELOPMEN	10,000,000	
029061010090000	REVITILISATION OF RBDAS	10,000,000	
029061010100000	PURCHASE OF OFFICE EQUIPMENT	4,000,000	
029061010110000	REHABILITATION OF OFFICE BUILDING	10,000,000	
029061010120000	SETTLEMENT OF PROFESSIONAL FEES	4,000,000	
029061010130000	ADMINISTRATIVE COST ON BUDGET PREPARATION AND DUE PROCESS ACTIVITIES	2,000,000	

029061010140000	PRODUCTION OF ANNUAL REPORTS AND SETTLEMENT OF ACCOUNTS	5,000,000	
029061010150000	MAINTENANCE OF DAMS (LARGE AND SMALL)	10,000,000	
029061010160000	OFFICE COMPLEX/ESTATE CLEANING	5,000,000	
029061010170000	COMPLETION, REHABILITATION OF KAGORO IRRIGATION SCHEME	20,000,000	
029061010180000	FADAN KAGOMA EARTH DAM PROJECT	10,000,000	
0290611	**UPPER BENUE RIVER BASIN DEVELOPMENT AUTHORITY**		
	TOTAL ALLOCATION:	**550,066,493**	
Classification No.	**EXPENDITURE ITEMS**		
02906110700000 1	**TOTAL PERSONNEL COST**	**194,958,811**	
02906110700001 0	**SALARY & WAGES - GENERAL**	**173,296,721**	
02906110700001 1	CONSOLIDATED SALARY	173,296,721	
02906110700003 0	SOCIAL CONTRIBUTION	**21,662,090**	
02906110700003 1	NHIS	8,664,836	
02906110700003 2	PENSION	12,997,254	
02906110700140 1	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**40,658,717**	
	TOTAL CAPITAL PROJECT	**314,448,966**	
02906111000000 0	ONGOING PROJECTS (OTHERS)	**314,448,966**	
029061110010000	KIRI DAM AND IRRIGATION	50,098,350	

029061110020000	DADIN KOWA DAM AND IRRIGATION	70,058,025	
029061110030000	YOLA IRRIGATION	50,041,625	
029061110040000	LOWER TARABA IRRIGATION	40,078,750	
029061110050000	WAYA DAM AND IRRIGATION	29,000,000	
029061110060000	HEADQUARTERS INFRASTRUCTURE	10,090,225	
029061110070000	CONSTRUCTION OF KALTUNGO DAM	40,079,700	
029061110080000	CONSTRCTION OF GASHALA DAM	25,002,291	
0290612	NATIONAL WATER RESOURCES INSTITUTE - KADUNA		
	TOTAL ALLOCATION:	**552,155,051**	
Classification No.	**EXPENDITURE ITEMS**		
029061207000001	**TOTAL PERSONNEL COST**	**188,775,943**	
029061207000010	**SALARY & WAGES - GENERAL**	**140,105,588**	
029061207000011	CONSOLIDATED SALARY	140,105,588	
029061207000020	**BENEFITS AND ALLOWANCES - GENERAL**	**31,157,156**	
029061207000022	RENT SUBSIDY	31,157,156	
029061207000030	SOCIAL CONTRIBUTION	**17,513,199**	
029061207000031	NHIS	7,005,279	
029061207000003	PENSION	10,507,919	

2			
029061207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**63,379,108**	
	TOTAL CAPITAL PROJECT	**300,000,000**	
029061210000000	**ONGOING PROJECTS (OTHERS)**	**300,000,000**	
029061210010000	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGIGAL SUPPORT FOR TRAINEES.	15,000,000	
029061210020000	CONSTRUCTION OF CONFERENCE CENTRE (CONFERENCE HOSTEL) FOR CONFERENCE PARTICIPANTS.	20,000,000	
029061210030000	DESIGN AND DEVELOPMENT OF SECTORAL CODE OF PRACTICE IN NIGERIA.	15,000,000	
029061210040000	PROCUREMENT OF GIS, DATA BANK AND REMOTE SENSING FACILITIES.	5,000,000	
029061210050000	DEVELOPMENT OF NEWLY ACQUIRED LAND (FENCING,GATES ROADS, UTILITIES)	55,000,000	
029061210060000	ESTABLISHMENT OF INTERNATIONAL CENTRE FOR RIVER BASIN MANAGEMENT IN COLLABORATION WITH UNESCO-IHP	30,000,000	
029061210070000	ETABLISHMENTOF RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH JICA.	21,500,000	
029061210080000	NATIONAL WATER AND SANITATION FORUM: DATA COLLATION AND DISCUSSIONS INVOLVING STAKEHOLDERS FROM 774 LGAS	14,000,000	
029061210090000	PRODUCTION AND DISTRIBUTION OF CAPACITY BUILDING NETWORK (NWRCBNET) DISTANCE LEARNING MODULES	20,000,000	
029061210100000	DESIGN AND STUDIES FOR TECHNOLOGY INNOVATION IN INTEG. WATER RES. MGT.	22,500,000	
029061210110000	PROCUREMENT OF AUDIO-VISUAL EQUIPMENT.	500,000	
029061210120000	PROCUREMENT OF BOOKS AND JOURNALS	6,500,000	
029061210130000	PROCUREMENT OF LABORATORY EQUIPMENT, CHEMICALS, GLASSWARE ETC.	3,000,000	

029061210140000	REHABILITATION OF INSTITUTES INFRASTRUCTURE AND EQUIPMENT.	65,000,000	
029061210150000	RESURFACING OF MAIN INSTITUTEROADS AND PARKING AREAS.	7,000,000	
0250653	NATIONAL INTERGRATED WATER RESOURCES MANAGEMENT COMMISSION		
	TOTAL ALLOCATION:	**867,467,229**	
Classification No.	**EXPENDITURE ITEMS**		
025065307000001	**TOTAL PERSONNEL COST**	**207,467,229**	
025065307000010	**SALARY & WAGES - GENERAL**	**154,823,776**	
025065307000011	CONSOLIDATED SALARY	154,823,776	
025065307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**33,290,481**	
025065307000021	NON-REGULAR ALLOWANCES	604,000	
025065307000022	RENT SUBSIDY	32,686,481	
025065307000030	SOCIAL CONTRIBUTION	**19,352,972**	
025065307000031	NHIS	7,741,189	
025065307000032	PENSION	11,611,783	
025065307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**160,000,000**	
	TOTAL CAPITAL PROJECT	**500,000,000**	
	TOTAL NEW PROJECT	**500,000,000**	
025065320010000	DEVELOPMENT, PRODUCTION OF WATER RESOURCES ACT, WATER ALLOCATION LICENCES & GUIDELINES AND WATER RESOURCES STATISTICS	157,250,785	
025065320020000	DESIGNING OF RESERVOIR OPERATIONAL MODELS FOR KAINJI, JEBBA AND SHIRORO	10,839,925	

0	DAMS FOR REOPTIMIZATION OF THE SYSTEM		
025065320030000	DEVELOPMENT AND DESIGN OF WATER RESOURCES UTILIZATION OPTIMIZATION MODEL FOR THE NIGER-BENUE VALLEY AND OTHER EIGHT RIVER CATCHMENT AREAS	75,037,705	
025065320040000	PILOT CONSTRUCTION, CHANNELIZATION & STABILIZATION OF NIGERIA'S RIVERS IN 8 CATCHMENT AREAS AS MODELS FOR THE REGULATION, MAINTENANCE OF A SOUND ECOSYSTEMS AND QUALITY CONTROL.	80,735,165	
025065320050000	PROCUREMENT OF SPECIALIZED EQUIPMENT, ACCESSORIES FOR AQUATIC WEEDS CONROL AND MANAGEMENT IN NIGERIA'S NATURAL WATER BODIES.	30,203,464	
025065320060000	PROVISION OF MATCHING FUND FOR TECHNICAL COOPERATION WITH IUCN, NBA/GEF, LCBC/GEF, NNJC AND MULTILATERAL AGENCIES	45,298,045	
025065320080000	CONSTRUCTION/PROCUREMENT OF 8NO CATCHMENT AREA OFFICE BUILDINGS	50,402,205	
025065320090000	PROCUREMENT AND INATALLATION OF TRAINING EQUIPMENT (AUDIO, VISUAL, ETC) & FACILITIES IN THE HEADQUARTERS AND THE 8 CATCHMENT AREA OFFICES	33,291,234	
025065320100000	PROCUREMENT OF HARD & SOFTWARES DATA BASE AND DATA BANK FOR THE DEVELOPMENT OF NIWRMC AT THE HEADQUARTERS AND THE 8 CATCHMENT AREA OFFICES	16,941,472	
0250654	GURARA WATER MANAGEMENT AUTHORITY		
	TOTAL ALLOCATION:	**143,304,668**	
Classification No.	**EXPENDITURE ITEMS**		
025065407000001	**TOTAL PERSONNEL COST**	**33,304,668**	
025065407000010	**SALARY & WAGES - GENERAL**	**29,604,150**	
025065407000011	CONSOLIDATED SALARY	29,604,150	
025065407000030	SOCIAL CONTRIBUTION	**3,700,519**	
'025065407000031	NHIS	1,480,207	
'025065407000032	PENSION	2,220,311	

'025065407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**110,000,000**	
	PERSONNEL	**24,196,454,834**	
	OVERHEAD	**7,387,505,014**	
	RECURRENT	**31,583,959,848**	
	CAPITAL	**117,131,713,104**	
	ALLOCATION	**148,715,672,952**	
	TOTAL GROUP LIFE INSURANCE	**0**	

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2009 BUDGET		=N=
070	TOTAL: INTELLIGENCE COMMUNITY	75,047,973,048
0700000	INTELLIGENCE COMMUNITY	
	TOTAL ALLOCATION:	49,137,173,048
Classification No.	EXPENDITURE ITEMS	
070000001100001	TOTAL PERSONNEL COST	27,672,668,267
	CONSOLIDATED SALARY	27,672,668,267
070000002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11,275,000,000
	REGULAR OVERHEAD	2,310,000,000
	OPERATIONS FUND	8,965,000,000
0700000	OFFICE OF THE NATIONAL SECURITY ADVISER	
	TOTAL CAPITAL PROJECT	2,189,142,781
0700000	DEPARTMENT OF STATE SECURITY	
	TOTAL CAPITAL PROJECT	3,555,752,444
0700000	NATIONAL INTELLIGENCE AGENCY	
	TOTAL CAPITAL PROJECT	4,444,609,556
0700000	PRESIDENTIAL AIR FLEET	
	TOTAL ALLOCATION:	25,910,800,000
070000001100001	TOTAL PERSONNEL COST	10,800,000
	NON-REGULAR ALLOWANCES	10,800,000
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,000,000,000
	TOTAL CAPITAL PROJECT	24,900,000,000
	PURCHASE OF 4NOS PRESIDENTIAL AIR CRAFTS AMOUNTING TO $210 MILLIONS (=N=31.5 BILLION)	23,400,000,000
	OTHER CAPITAL PROJECTS	1,500,000,000

	PERSONNEL	**27,683,468,267**
	OVERHEAD	**12,275,000,000**
	RECURRENT	**39,958,468,267**
	CAPITAL	**35,089,504,781**
	TOTAL ALLOCATION:	**75,047,973,048**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
054	**TOTAL: INDEPENDENT NATIONAL ELECTORAL COMMISSION**	**47,212,704,695**
05400000	**INDEPENDENT NATIONAL ELECTORAL COMMISSION**	
	TOTAL ALLOCATION:	**47,212,704,695**
Classification No.	**EXPENDITURE ITEMS**	
0540000007000001	**TOTAL PERSONNEL COST**	**10,939,834,261**
0540000007000010	**SALARY & WAGES - GENERAL**	**9,739,872,754**
0540000007000011	CONSOLIDATED SALARY	9,739,872,754
0540000007000030	**SOCIAL CONTRIBUTION**	**1,199,961,508**
0540000007000031	NHIS	479,984,603
0540000007000032	PENSION	719,976,905
0540000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,396,355,068**
0540000002050700	**TRAVELS & TRANSPORT - GENERAL**	**74,624,550**
0540000002050111	LOCAL TRAVELS & TRANSPORT	60,187,050
0540000002050112	INTERNATIONAL TRAVELS & TRANSPORT	14,437,500
0540000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**13,455,750**
0540000002060121	LOCAL TRAVELS & TRANSPORT	10,568,250
0540000002060122	INTERNATIONAL TRAVELS & TRANSPORT	2,887,500
0540000002100200	**UTILITIES - GENERAL**	**106,238,508**
0540000002100201	ELECTRICITY CHARGES	58,555,185
0540000002100202	TELEPHONE CHARGES	23,510,328
0540000002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,465,695
0540000002100205	WATER RATES	22,707,300
0540000002150300	**MATERIALS & SUPPLIES - GENERAL**	**315,230,454**
0540000002150301	OFFICE MATERIALS & SUPPLIES	88,280,115
0540000002150302	LIBRARY BOOKS & PERIODICALS	12,982,200
0540000002150303	COMPUTER MATERIALS & SUPPLIES	9,817,500
0540000002150304	PRINTING OF NON SECURITY DOCUMENTS	63,136,689
0540000002150305	PRINTING OF SECURITY DOCUMENTS	20,172,075
0540000002150306	DRUGS & MEDICAL SUPPLIES	17,556,000
0540000002150307	FIELD MATERIALS & SUPPLIES	3,465,000
0540000002150310	TEACHING AIDS MATERIALS	7,420,875
0540000002150399	OTHER MATERIALS & SUPPLIES	92,400,000
0540000002200400	**MAINTENANCE SERVICES - GENERAL**	**268,699,316**
0540000002200401	MAINTENANCE OF MOTOR VEHICLES	88,519,316
0540000002200405	MAINTENANCE OF OFFICE FURNITURE	11,550,000
0540000002200406	MAINTENANCE OF BUILDING - OFFICE	87,780,000
0540000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	23,100,000
0540000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	34,650,000
0540000002200411	MAINTENANCE OF PLANTS/GENERATORS	23,100,000
0540000002250500	**TRAINING - GENERAL**	**88,011,000**
0540000002250501	LOCAL TRAINING	68,953,500
0540000002250502	INT'L TRAINING	19,057,500
0540000002300600	**OTHER SERVICES - GENERAL**	**40,227,495**
0540000002300602	CLEANING & FUMIGATION SERVICES	10,395,000
0540000002300603	OFFICE ACCOMMODATION RENT	29,832,495

0540000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**148,995,000**
0540000002350701	FINANCIAL CONSULTING	51,975,000
0540000002350702	INFORMATION TECHNOLOGY CONSULTING	34,650,000
0540000002350703	LEGAL SERVICES	62,370,000
0540000002400800	**FINANCIAL - GENERAL**	**5,775,000**
0540000002400801	BANK CHARGES	5,775,000
0540000002450900	**FUEL & LUBRICANTS - GENERAL**	**154,654,500**
0540000002450901	MOTOR VEHICLE FUEL COST	131,554,500
0540000002450905	GENERATOR FUEL COST	23,100,000
0540000002501000	**MISCELLANEOUS**	**487,443,495**
0540000002501001	REFRESHMENT & MEALS	20,831,580
0540000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	65,107,350
0540000002501003	PUBLICITY & ADVERTISEMENTS	353,364,165
0540000002501004	MEDICAL EXPENDITURE	24,717,000
0540000002501006	POSTAGES & COURIER SERVICES	6,098,400
0540000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	17,325,000
0540000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**693,000,000**
0540000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	693,000,000
0540000002501200	**ELECTORAL RECURRENT**	**25,966,119,866**
	2010 ELECTORAL RECURRENT	**4,524,610,000**
0540000002511200	BALLOT PAPERS FOR BYE-ELECTIONS IN 2010	78,030,000
0540000002521200	RESULT FORMS FOR BYE- ELECTIONS	21,000,000
0540000002531200	VOTER EDUCATION PUBLICATIONS AND TV AND RADIO PROGRAMME	370,380,000
0540000002541200	ELECTORAL TRAINING FOR 2010 AND 2011 ELECTIONS	608,500,000
0540000002551200	RESEARCH/ STUDIES ON VOTER EDUCATION	100,000,000
0540000002561200	ELECTORAL INSTITUTE LIBRARY	50,000,000
0540000002571200	PRODUCTION OF BI-ANNUAL NIGERIAN ELECTORAL JOURNAL	20,000,000
0540000002581200	MONITORING OF ANNUAL NATIONAL CONVENTIONS AND STATE CONGRESSES OF POLITICAL PARTIES	370,000,000
0540000002591200	POLITICAL PARTIES MONITORING PUBLICATIONS	15,000,000
0540000002601200	PREPARATION FOR ELECTORAL BILL 2010	25,000,000
0540000002611200	PRACTICING FEE FOR LEGAL OFFICERS OF INEC	15,000,000
0540000002621200	PRODUCTION/PUBLICATION OF THE ELECTORAL ACT, CONSTITUTION, MANUALS AND GUIDELINES	50,000,000
0540000002631200	PROCUREMENT OF ELECTION LAW REPORTS AND OTHER RELEVANT BOOKS	70,000,000
0540000002641200	OUTFIT ALLOWANCE FOR LEGAL OFFICERS	25,000,000
0540000002651200	PRODUCTION/AIRING OF INEC HALF HOUR ON AIT FOR 30MINUTES	88,000,000
0540000002661200	PRODUCTION OF TWO (2) SPECIAL PUBLIC ENLIGHTENMENT AND CIVIC / VOTER EDUCATION VEDIO CLIPS	31,250,000
0540000002671200	REPLICATION OF INEC HALF HOUR ON FRCN	22,450,000
0540000002681200	PRINTING OF ACCOUNTING FORMS DOCUMENT AND DUE PROCESS FORMS	35,000,000
0540000002691200	FINANCIAL RECORDS/ FIXED ASSETS ARCHIVING SYSTEM	30,000,000
0540000002701200	ELECTORAL HARZARD ALLOWANCE	2,500,000,000
	2011 ELECTORAL RECURRENT	**21,441,509,866**
0540000002711200	BALLOT PAPERS FOR 2011 ELECTION	7,146,562,500

0540000002721200	RESULT FORMS FOR 2011 ELECTIONS	2,033,277,366
0540000002731200	TENDERED BALLOT PAPERS FOR 2011 ELECTIONS	55,980,000
0540000002741200	HONORARIA FOR 2011 ELECTIONS	11,020,690,000
0540000002751200	ELECTION MONITORING AND SECURITY FOR 2011 ELECTIONS	1,185,000,000
	TOTAL CAPITAL PROJECT	**7,910,395,500**
0540000010000000	**ONGOING PROJECTS (OTHERS)**	**1,230,000,000**
0540000010010000	COMPLETION OF BAYELSA STATE OFFICE	150,000,000
0540000010020000	STRATEGIC DATA CENTRE (ICT) JIGAWA STATE.	100,000,000
0540000010030000	STRATEGIC DATA CENTRE (ICT) OGUN STATE.	100,000,000
0540000010040000	NATIONAL VOTER REGISTRY CENTRE, ABIA STATE.	180,000,000
0540000010050000	UPGRADE OF VOTERS CARD CENTRE/ PROVISION OF BASE CARDS.	700,000,000
0540000020000000	**NEW PROJECTS (OTHERS)**	**6,680,395,500**
0540000020010000	PROCURMENT OF 500KVA ICT GEN SET	56,000,000
0540000020020000	WEBSITE/PORTAL UPGRADE	150,000,000
0540000020030000	RENOVATION OF NATIONAL HGTRS	100,000,000
0540000020040000	REHABILITATION OF 6 NOS. LGA OFFICES @ N10M PER STATE X 37.	2,200,000,000
0540000020050000	REHABILITATION OF THE COOLING SYSTEM AT TEI.	50,000,000
0540000020060000	CONSTTRUCTION OF INEC STATE OFFICE, IKEJA LAGOS	200,000,000
	2010 ELECTORAL CAPITAL PROJECTS	
0540000020070000	PROVISION FOR SENSITIVE AND NON-SENSITIVE MATERIALS FOR BYE-ELECTIONS.	92,500,000
0540000020080000	PROCUREMENT OF TYRES, TUBES, BATTERIES, FUELLING AND GENERAL SERVICING.	100,000,000
0540000020090000	ELECTRONIC COLLATION SYSTEM.	15,198,000
0540000020100000	PU IDENTIFICATION/G.I.S.	62,000,000
0540000020110000	NIGERIA ATLAS OF CONSTITUENCIES.	78,000,000
0540000020120000	RENEWAL OF THE AFIS-BASED E-REGISTRATION LICENSE.	15,000,000
0540000020130000	INTEGRATION OF SUPPLEMENTARY LIST INTO THE VOTER REGISTER.	70,000,000
0540000020140000	PRODUCTION OF SOFT COPIES OF THE VOTER REGISTER.	5,000,000
0540000020150000	PRINTING OF TRIBUNAL FORMS, CONTRACT AGREEMENT FORMS ETC FOR 2011 (CONTRCTS).	25,000,000
	2011 ELECTORAL CAPITAL PROJECTS	
0540000020160000	NON-SENSITIVE MATERIALS FOR 2011 ELECTIONS.	2,567,857,500
0540000020170000	DATABASE SECURITY AND GENERAL DATA TRANSFER TO CENTRAL SERVERS FOR UPDATE OF NATIONAL VOTER REGISTER.	60,000,000

0540000020180000	SOFTWARE UPGRADES/LICENCE FOR ORACLE, SQL SERVER, OPERATING SYSTEM.	150,000,000
0540000020190000	UPGRADE OF RESULT COLLATION SYSTEM FOR ELECTIONS.	400,000,000
0540000020200000	PRODUCTION OF VOTER REGISTER.	160,000,000
0540000020210000	MOTOR CYCLES FOR 2011 ELECTIONS.	123,840,000
	PERSONNEL	**10,939,834,261**
	OVERHEAD	**2,396,355,068**
	ELECTORAL RECURRENT	**25,966,119,866**
	RECURRENT	**39,302,309,195**
	CAPITAL	**7,910,395,500**
	ALLOCATION	**47,212,704,695**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		=N=
028	TOTAL: INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	2,325,564,386
0280000	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	
	TOTAL ALLOCATION:	2,325,564,386
Classification No.	EXPENDITURE ITEMS	
028000007000001	TOTAL PERSONNEL COST	988,134,302
028000007000010	SALARY & WAGES - GENERAL	162,837,646
028000007000011	CONSOLIDATED SALARY	162,837,646
028000007000020	BENEFITS AND ALLOWANCES - GENERAL	765,326,252
028000007000021	NON-REGULAR ALLOWANCES	765,326,252
028000007000030	SOCIAL CONTRIBUTION	59,970,405
028000007000031	NHIS	16,836,465
028000007000032	PENSION	43,133,940
028000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	936,059,584
028000002050700	TRAVELS & TRANSPORT - GENERAL	216,176,343
028000002050111	LOCAL TRAVELS & TRANSPORT	189,750,000
028000002050112	INTERNATIONAL TRAVELS & TRANSPORT	26,426,343
028000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	88,496,619
028000002060121	LOCAL TRAVELS & TRANSPORT	58,246,619
028000002060122	INTERNATIONAL TRAVELS & TRANSPORT	30,250,000
028000002100200	UTILITIES - GENERAL	29,399,691
028000002100201	ELECTRICITY CHARGES	11,000,000
028000002100202	TELEPHONE CHARGES	11,000,000
028000002100205	WATER RATES	3,652,880
028000002100206	SEWAGE CHARGES	3,746,811
028000002150300	MATERIALS & SUPPLIES - GENERAL	71,248,587
028000002150301	OFFICE MATERIALS & SUPPLIES	16,718,521
028000002150302	LIBRARY BOOKS & PERIODICALS	11,000,000
028000002150303	COMPUTER MATERIALS & SUPPLIES	10,443,845

028000002150304	PRINTING OF NON SECURITY DOCUMENTS	16,183,824
028000002150306	DRUGS & MEDICAL SUPPLIES	12,002,320
028000002150399	OTHER MATERIALS & SUPPLIES	4,900,078
028000002200400	**MAINTENANCE SERVICES - GENERAL**	**80,767,280**
028000002200401	MAINTENANCE OF MOTOR VEHICLES	27,500,000
028000002200405	MAINTENANCE OF OFFICE FURNITURE	5,740,240
028000002200406	MAINTENANCE OF BUILDING - OFFICE	22,000,000
028000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	10,436,800
028000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,850,000
028000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,740,240
028000002200411	MAINTENANCE OF PLANTS/GENERATORS	5,500,000
028000002250500	**TRAINING - GENERAL**	**37,822,963**
028000002250501	LOCAL TRAINING	21,385,003
028000002250502	INT'L TRAINING	16,437,960
028000002300600	**OTHER SERVICES - GENERAL**	**67,564,244**
028000002300601	SECURITY SERVICES	27,341,204
028000002300602	CLEANING & FUMIGATION SERVICES	11,000,000
028000002300603	OFFICE ACCOMMODATION RENT	18,786,240
028000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	10,436,800
028000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**123,155,342**
028000002350701	FINANCIAL CONSULTING	41,747,200
028000002350703	LEGAL SERVICES	38,500,000
028000002350799	OTHER PROFESSIONAL SERVICES	42,908,142
028000002450900	**FUEL & LUBRICANTS - GENERAL**	**44,313,554**
028000002450901	MOTOR VEHICLE FUEL COST	11,313,554
028000002450905	GENERATOR FUEL COST	33,000,000
028000002501000	**MISCELLANEOUS**	**173,264,960**
028000002501001	REFRESHMENT & MEALS	8,250,000
028000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,652,880
028000002501003	PUBLICITY & ADVERTISEMENTS	50,600,000
028000002501004	MEDICAL EXPENDITURE	16,500,000
028000002501006	POSTAGES & COURIER SERVICES	6,262,080
028000002501007	WELFARE PACKAGES	16,500,000

028000002501009	SPORTING ACTIVITIES	5,500,000
028000002501010	NATIONAL CONFERENCE OF ANTI-CORRUPTION	66,000,000
028000004007000	**GRANTS & CONTRIBUTION - GENERAL**	**3,850,000**
028000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,200,000
028000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	1,650,000
	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	**988,134,302**
	OVERHEAD	**936,059,584**
	RECURRENT	**1,924,193,886**
	CAPITAL	**401,370,500**
	ALLOCATION	**2,325,564,386**
	TOTAL GROUP LIFE INSURANCE	0

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
040	**TOTAL: OFFICE OF THE HEAD OF SERVICE OF THE FEDERATION**	**16,304,621,185**
0400000	**OFFICE OF THE HEAD OF SERVICE OF THE FEDERATION**	
	TOTAL ALLOCATION:	**6,229,731,703**
Classification No.	**EXPENDITURE ITEMS**	
040062107000001	**TOTAL PERSONNEL COST**	**1,919,013,315**
040062107000010	**SALARY & WAGES - GENERAL**	**1,707,084,258**
040062107000011	CONSOLIDATED SALARY	1,707,084,258
040062107000030	**SOCIAL CONTRIBUTION**	**211,929,057**
040062107000031	NHIS	84,771,623
040062107000032	PENSION	127,157,434
040062107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,968,157,433**
040062102050700	**TRAVELS & TRANSPORT - GENERAL**	**104,500,000**
040062102050111	LOCAL TRAVELS & TRANSPORT	66,000,000
040062102050112	INTERNATIONAL TRAVELS & TRANSPORT	38,500,000
040062102060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**99,000,000**
040062102060121	LOCAL TRAVELS & TRANSPORT	55,000,000
040062102060122	INTERNATIONAL TRAVELS & TRANSPORT	44,000,000
040062102100200	**UTILITIES - GENERAL**	**110,000,000**
040062102100201	ELECTRICITY CHARGES	52,800,000
040062102100202	TELEPHONE CHARGES	33,000,000
040062102100204	SATELLITES BROADCASTING ACCESS CHARGES	1,100,000
040062102100205	WATER RATES	11,000,000
040062102100206	SEWAGE CHARGES	9,900,000
040062102100299	OTHER UTILITY CHARGES	2,200,000
040062102150300	**MATERIALS & SUPPLIES - GENERAL**	**139,700,000**
040062102150301	OFFICE MATERIALS & SUPPLIES	27,500,000
040062102150302	LIBRARY BOOKS & PERIODICALS	13,200,000
040062102150303	COMPUTER MATERIALS & SUPPLIES	11,000,000

040062102150304	PRINTING OF NON SECURITY DOCUMENTS	16,500,000
040062102150305	PRINTING OF SECURITY DOCUMENTS	3,300,000
040062102150306	DRUGS & MEDICAL SUPPLIES	4,400,000
040062102150307	FIELD MATERIALS & SUPPLIES	44,000,000
040062102150308	UNIFORMS & OTHER CLOTHING	1,100,000
040062102150310	TEACHING AIDS MATERIALS	5,500,000
040062102150399	OTHER MATERIALS & SUPPLIES	13,200,000
040062102200400	**MAINTENANCE SERVICES - GENERAL**	**303,600,000**
040062102200401	MAINTENANCE OF MOTOR VEHICLES	11,000,000
040062102200405	MAINTENANCE OF OFFICE FURNITURE	11,000,000
040062102200406	MAINTENANCE OF BUILDING - OFFICE	132,000,000
040062102200408	MAINTENANCE OF OTHER INFRASTRUCTURES	57,200,000
040062102200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,200,000
040062102200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	27,500,000
040062102200411	MAINTENANCE OF PLANTS/GENERATORS	27,500,000
040062102200499	OTHER MAINTENANCE SERVICES	35,200,000
040062102250500	**TRAINING - GENERAL**	**451,187,776**
040062102250501	LOCAL TRAINING	396,187,776
040062102250502	INT'L TRAINING	55,000,000
040062102300600	**OTHER SERVICES - GENERAL**	**297,000,000**
040062102300601	SECURITY SERVICES	8,800,000
040062102300602	CLEANING & FUMIGATION SERVICES	110,000,000
040062102300605	SECURITY VOTE (INCLUDING OPERATIONS)	178,200,000
040062102350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**207,900,000**
040062102350701	FINANCIAL CONSULTING	4,400,000
040062102350702	INFORMATION TECHNOLOGY CONSULTING	11,000,000
040062102350703	LEGAL SERVICES	5,500,000
040062102350704	ENGINEERING SERVICES	22,000,000
040062102350799	OTHER PROFESSIONAL SERVICES	165,000,000
040062102400800	**FINANCIAL - GENERAL**	**4,400,000**
040062102400801	BANK CHARGES	4,400,000

040062102450900	**FUEL & LUBRICANTS - GENERAL**	**44,000,000**
040062102450901	MOTOR VEHICLE FUEL COST	22,000,000
040062102450905	GENERATOR FUEL COST	16,500,000
040062102450907	LUBRICANTS COST	5,500,000
040062104001000	**MISCELLANEOUS**	**184,869,658**
040062104001001	REFRESHMENT & MEALS	33,000,000
040062104001002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	11,000,000
040062104001003	PUBLICITY & ADVERTISEMENTS	11,000,000
040062104001004	MEDICAL EXPENDITURE	19,800,000
040062104001006	POSTAGES & COURIER SERVICES	5,500,000
040062104001007	WELFARE PACKAGES	27,500,000
040062104001009	SPORTING ACTIVITIES	49,500,000
040062110160000	RESTRUCTURING OF MDAS NATION-WIDE	27,569,658
040062104007000	**GRANTS & CONTRIBUTION - GENERAL**	**22,000,000**
040062104007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	5,500,000
040062104007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	16,500,000
	TOTAL CAPITAL PROJECT	**2,342,560,955**
040062110000000	**ONGOING PROJECTS (OTHERS)**	**652,800,000**
040062110010000	PROVISION OF INFRASTRUCTURE FOR OWNER OCCUPIER HOUSING SCHEME	175,800,000
040062110020000	REHABILITATION OF CIVIL SERVICE CLUBS (7 NOS.)	112,000,000
040062110030000	CONTRIBUTION TO FOREIGN BODIES	10,839,400
040062110040000	RENOVATION OF FEDERAL SECRETARIAT COMPLEX (PHASE II) BLOCKS A, B & C INCLUDING UPGRADING OF ELECTRICAL INSTALLATION OF PHASE II AND LAGOS LIASON OFFICE	360,000,000
040062110050000	CONTINUOUS PRODUCTION OF TEMPLATES AND MODULES FOR FEDERAL STAFF LIST	5,000,000
040062110600000	PRODUCTION OF AUTHORIZED ESTABLISHMENT OF EACH MDA; PRINTING OF THE AUTHORIZED ESTABLISHMENTS OF EACH MDA	10,000,000
040062110070000	PRODUCTION OF GAZETTE FOR NEW APPOINTMENTS, CONFIRMATION, PROMOTION & OTHER GOVERNMENT NOTICES	12,500,000

040062110080000	ACHIEVING JOB STANDARDS: DEVELOPMENT BY REVIEWING THE JOB CLASSIFICATION MANUALS & SCHEME OF SERVICE	50,000,000
040062110090000	KARU RECORDS CENTRE	376,600,000
040000020000000	**NEW PROJECTS (OTHERS)**	**1,689,760,955**
040000020010000	REPLACEMENT OF FIRE FIGHTING EQUIPMENT	20,000,000
040000020020000	PROVISION OF SOLAR LIGHTING/INVERTER LIGHTING IN FEDERAL SECRETARIAT PHASES II AND III, ABUJA	50,000,000
040000020030000	SINKING OF BOREHOLES IN PHASES II & III	20,000,000
040000020040000	PROFESSIONAL EQUIPMENT FOR PRESS UNIT	5,000,000
040000020050000	ICT INFRASTRUCTURE FOR PHASE II OFFICE COMPLEX	798,340,955
040000020060000	PUBLISHING OF STATUTORY PUBLICATIONS/JOB CLASSIFICATION MANUALS	20,000,000
040000020070000	PURCHASE OF OFFICE EQUIPMENT FOR PENSION AREA OFFICES	11,720,000
040000020080000	ESTABLISHMENT OF IN-HOUSE MINI PRINTING PRESS FOR PRODUCTION OF MATERIALS FOR THE CONDUCT OF COMPULSORY PUBLIC SERVICE EXAMINATION	30,000,000
040000020090000	PROCUREMENT OF MODERN SECURITY & PRESERVATION EQUIPMENT AND MATERIALS/FACILITIES FOR THE CONDUCT OF COMPULSORY PUBLIC SERVICE EXAMS; AND PURCHASE OF QUICK REFERENCE MATERIALS	20,000,000
040000020100000	CAREER MANAGEMENT INFORMATION SYSTEM	139,400,000
040000020110000	CAPACITY BUILDING AND ICT MANAGEMENT ADMINISTRATIVE SKILLS FOR THE UPGRADING AND MAINTENANCE OF THE FEDERAL STAFF LIST SOFTWARE	10,000,000
040000020120000	PRINTING AND PRODUCTION OF REFERENCE BOOKS/AUTOMATION AND SUPPORT PROGRAMME FOR REFERENCE MATERIALS, STORAGE AND RETRIEVAL OF NCE MINUTES, PRODUCTION AND DISTRIBUTION, AND INDUSTRIAL RELATION PRACTICE AND NEGOTIATION MACHINERY IN THE PUBLIC SERVICE	302,000,000

040000020130000	UPGRADING INTERCOM TELEPHONE IN THE FEDERAL SECRETARIAT, PHASE II, ABUJA AND INTER-LINKING WITH ANNEX.	90,000,000
040000020140000	HOSTING OF COMMONWEALTH ASSOCIATION OF PUBLIC ADMINISTRATION AND MANAGEMENT (CAPAM) INSTITUTIONAL STRENTHENING & PUBLIC SERVICE REFORM	100,000,000
040000020150000	UPGRADING OF LIBRARY	50,000,000
040000020160000	PRODUCTION OF PLASTIC IDENTITY CARD FOR PENSIONERS.	21,300,000
040000020170000	PURCHASE OF LAW BOOKS AND REFERENCE MATERIALS	2,000,000
400050	**FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD**	
	TOTAL ALLOCATION:	**1,238,699,216**
Classification No.	**EXPENDITURE ITEMS**	
400050107000001	**TOTAL PERSONNEL COST**	**122,523,614**
400050107000010	**SALARY & WAGES - GENERAL**	**108,909,879**
400050107000011	CONSOLIDATED SALARY	108,909,879
400050107000030	**SOCIAL CONTRIBUTION**	**13,613,735**
400050107000031	NHIS	5,445,494
400050107000032	PENSION	8,168,241
400050107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,895,403**
	TOTAL CAPITAL PROJECT	**1,015,280,200**
400050110000000	**ONGOING PROJECTS (OTHERS)**	**1,000,000,000**
400050110010000	HOUSING LOANS SCHEME	1,000,000,000
040005020000000	**NEW PROJECTS (OTHERS)**	**15,280,200**
040005020010000	UPGRADE OF ICT/DATA BANK	15,280,200
0400601	**ADMINISTRATIVE STAFF COLLEGE OF NIGERIA**	
	TOTAL ALLOCATION:	**5,040,496,925**
Classification No.	**EXPENDITURE ITEMS**	
040060107000001	**TOTAL PERSONNEL COST**	**596,392,701**

040060107000010	**SALARY & WAGES - GENERAL**	**441,076,618**
040060107000011	CONSOLIDATED SALARY	441,076,618
040060107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**100,181,507**
040060107000021	NON-REGULAR ALLOWANCES	4,151,248
040060107000022	RENT SUBSIDY	96,030,259
040060107000030	**SOCIAL CONTRIBUTION**	**55,134,577**
040060107000031	NHIS	22,053,831
040060107000032	PENSION	33,080,746
040060107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**200,096,373**
	TOTAL CAPITAL PROJECT	**4,244,007,851**
040060110000000	**ONGOING PROJECTS (OTHERS)**	**1,299,007,851**
040060110020000	WATER SUPPLY SYSTEM	176,045,000
040060110030000	REHABILITATION INCLUDING FURNISHING OF PARTICIPANTS' CHALETS AND HOSTEL BLOCKS	847,962,851
040060110040000	INSTITUTIONAL RESEARCH, PUBLICATION AND HUMAN CAPITAL DEVELOPMENT	35,000,000
040060110050000	MANAGEMENT OF BANDWIDTH	90,000,000
040060110060000	PERIMETER FENCING AND GATE CONSTRUCTION OF ABUJA CAMPUS BWARI	150,000,000
040060120000000	**NEW PROJECTS (OTHERS)**	**2,945,000,000**
040060120010000	ELECTRICITY SUPPLY	105,000,000
040060120020000	CENTRAL SEWAGE SYSTEM	45,000,000
040060120030000	REHABILITATION AND MODERNIZATION OF TRAINING ROOMS	140,000,000
040060120040000	TELECOMMUNICATION: INSTALLATION OF INTERCOM INTO OFFICES AND PARTICIPANTS' CHALETS AND HOSTEL BLOCKS	35,000,000
040060120050000	PROCUREMENT OF PARTICIPANTS' BUSES AND UTILITY VEHICLES	90,000,000
040060120060000	ACQUISITION OF LIBRARY BOOKS	40,000,000
040060120070000	ICT DEVELOPMENT	205,000,000
040060120080000	OFFICE ACCOMMODATION RENEWAL	250,000,000
040060120090000	CONSTRUCTION OF MAIN GATE AND REHABILITATION OF PHASES I & II FENCES	35,000,000
040060120100000	CONSTRUCTION OF 60 - ROOM INTERNATIONAL PARTICIPANTS'	2,000,000,000

	HOSTEL ACCOMMODATION.	
0400602	**WEST AFRICAN MANAGEMENT DEVELOPMENT INSTITUTE, BADAGRY**	
	TOTAL ALLOCATION:	**11,550,000**
Classification No.	**EXPENDITURE ITEMS**	
040060207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**11,550,000**
0400603	**FEDERAL TRAINING CENTRES**	
	TOTAL ALLOCATION:	**1,265,912,973**
Classification No.	**EXPENDITURE ITEMS**	
0400601107000001	**TOTAL PERSONNEL COST**	**167,674,400**
0400601107000010	**SALARY & WAGES - GENERAL**	**149,043,911**
0400601107000011	CONSOLIDATED SALARY	149,043,911
0400601107000030	**SOCIAL CONTRIBUTION**	**18,630,489**
0400601107000031	NHIS	7,452,196
0400601107000032	PENSION	11,178,293
0400601107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**97,589,398**
	TOTAL CAPITAL PROJECT	**1,000,649,175**
0400601110000000	**ONGOING PROJECTS (OTHERS)**	**919,649,175**
	FTC, LAGOS	
0400601110000001	PURCHASE OF BOOKS FOR THE LIBRARY	15,000,000
0400601110000002	RENOVATION OF DILAPIDATED STRUCTURES	231,377,108
	FTC, KADUNA	
0400601110000001	PURCHASE OF BBOOKS FOR THE LIBRARY	15,000,000
0400601110000002	LIBRARY DEVELOPMENT	10,000,000
0400601110000003	RENOVATION OF STUDENT S' HOSTEL	160,377,108
0400601110000004	REPAIRS OF STAFF QUATERS	35,000,000
0400601110000005	LEARNING MATERIALS	20,000,000
	FTC, ILORIN	
0400601110000007	PURCHASE OF BOOKS FOR THE LIBRARY	10,000,000
0400601110000008	PURCHASE OF STUDENTS' TABLES AND CHAIRS	25,000,000
0400601110000009	PURCHASE 20NOS EXECUTIVE TABLES AND CHAIRS	5,000,000
	FTC, ENUGU	

0400601110000011	PURCHASE OF BOOKS FOR THE LIBRARY	10,000,000
0400601110000012	FUMUGATION OF THE CENTRE	10,000,000
0400601110000013	RENOVATION OF STUDENTS HOSTELS	173,377,108
0400601110000014	PURCHASE OF 5NOS T.V	2,000,000
0400601110000015	PURCHASE OF 5NOS 1.5 HP A/CS	2,000,000
0400601110000016	UP GRADING OF STUDENTS' KICTCHEN FACILITIES	20,000,000
	FTC, MAIDUGURI	
0400601110000017	LEANING MATERIALS	10,000,000
0400601110000018	REPAIRS/RENOVATION OF HOSTELS	132,517,851
	FTC, CALABAR	
0400601110000019	REPAIR AND RENOVATION OF DILAPIDATED STRUCTURES	30,000,000
0400601110000020	PURCHASE OF STAFF TABLES AND CHAIRS	3,000,000
0400601120000000	**NEW PROJECTS (OTHERS)**	**81,000,000**
	FTC, ENUGU	
0400601120001000	PROVISION OF PORTABLE WATER	27,000,000
	FTC, MAIDUGURI	
0400601120002000	PROVISION OF PORTABLE WATER	27,000,000
	FTC, CALABAR	
0400601120003000	PROVISION OF PORTABLE WATER	27,000,000
0400	**PUBLIC SERVICE INSTITUTE OF NIGERIA**	
	TOTAL ALLOCATION:	**1,997,471,442**
Classification No.	**EXPENDITURE ITEMS**	
0400050107000001	**TOTAL PERSONNEL COST**	**69,221,812**
0400050107000010	**SALARY & WAGES - GENERAL**	**61,530,500**
0400050107000011	CONSOLIDATED SALARY	61,530,500
0400050107000030	**SOCIAL CONTRIBUTION**	**7,691,312**
0400050107000031	NHIS	3,076,525
0400050107000032	PENSION	4,614,787
0400050107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**200,000,000**
	TOTAL CAPITAL PROJECT	**1,728,249,630**
0400050110000000	**ONGOING PROJECTS (OTHERS)**	**1,128,249,630**

0400050110010000	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND SUPPORT FACILITIES AT THE INSTITUTE	100,622,176.46
0400050110020000	CONSTRUCTION OF RESIDENTIAL FACILITIES AT THE INSTITUTE	75,738,189.72
0400050110030000	CONSTRUCTION OF OTHER RESIDENTIAL FACILITIES AT THE INSTITUTE	15,117,113.66
0400050110040000	CONSTRUCTION OF MALE HOSTEL AT THE INSTITUTE	222,204,764.44
0400050110050000	CONSTRUCTION OF FEMALE HOSTEL AT THE INSTITUTE	184,761,781.11
0400050110060000	CONSTRUCTION OF RELIGIOUS FACILITIES	2,351,176.34
0400050110070000	CONSTRUCTION OF RECREATIONAL FACILITIES AT THE INSTITUTE	48,588,534.85
0400050110080000	CONSTRUCTION OF EXTERNAL INFRASTRUCTURAL FACILITIES	148,870,444.51
0400050110090000	DEVELOPMENT OF UTILITY SERVICES AT THE INSTITUTE	98,343,179.46
0400050110100000	CONSULTANCY SERVICES / VARIATION AND RETENTION	231,652,269.26
0400050120000000	**NEW PROJECTS (OTHERS)**	**600,000,000**
0400050120010000	RECONSTRUCTION OF THE DELAPIDATED 2.7KM PERIMETER FENCE FOR THE INSTITUTE	100,000,000
0400050120020000	E-DISTANCE LEARNING & VIDEO CONFERENCING FACILITY /FIBRE-OPTIC WIDE-AREA STRUCTURED CABLING INFRASTRUCTURE FOR THE ENTIRE INSTITUTE TO SUPPORT THE THE E-DISTANCE LEARNING FACILITY	500,000,000
0200778	**BUREAU OF PUBLIC SERVICE REFORMS (BPSR)**	
	TOTAL ALLOCATION:	
Classification No.	**EXPENDITURE ITEMS**	
020077807000001	**TOTAL PERSONNEL COST**	**80,552,309**
020077807000010	**SALARY & WAGES - GENERAL**	**71,602,052**

020077807000011	CONSOLIDATED SALARY	71,602,052
020077807000030	**SOCIAL CONTRIBUTION**	**8,950,257**
020077807000031	NHIS	3,580,103
020077807000032	PENSION	5,370,154
020077807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**317,693,829**
	TOTAL CAPITAL PROJECT	**122,512,788**
020077820000000	**NEW PROJECTS (OTHERS)**	**122,512,788**
020077820010000	REPAIR OF THE BURNT SECTION OF BPSR BUILDING AND GENERAL REHABILITATION OF THE BUILDING COMPLEX	50,000,000
020077820020000	DIGITIZATION/COPUTERIZATION OF POLICY FILES, PERSONNEL RECORDS AND NOMINAL ROLL OF BPSR STAFF & PERSONNEL OF PARASTATALS IN THE PUBLIC SERVICE	56,900,000
020077820030000	PURCHASE OF OFFICE FURNITURE	15,612,788
	TOTAL PERSONNEL	**2,955,378,151**
	TOTAL OVERHEAD	**2,895,982,435**
	RECURRENT	**5,851,360,586**
	CAPITAL	**10,453,260,599**
	ALLOCATION	**16,304,621,185**
	TOTAL GROUP LIFE	**0**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROP0SAL
2010 BUDGET		=N=
	FISCAL RESPONSIBILITY COMMISSION	
	TOTAL ALLOCATION	**1,197,740,873**
	EXPENDITURE ITEMS	
	TOTAL PERSONNEL COST	**266,485,873**
	SALARY & WAGES - GENERAL	**245,675,033**
	CONSOLIDATED SALARY	245,675,033
	SOCIAL CONTRIBUTION	**20,810,840**
	NHIS	8,324,336
	PENSION	12,486,504
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**431,255,000**
	TRAVELS AND TRANSPORT -GENERAL	**83,767,123**
	LOCAL TRAVELS AND TRANSPORT	61,914,830
	INTERNATIONAL TRAVELS ANDTRANSPORT	21,852,293
	TRAVELS AND TRANSPORT (TRAINING) -GENERAL	**60,458,010**
	LOCAL TRAVELS AND TRANSPORT	34,963,669
	INTERNATIONAL TRAVELS ANDTRANSPORT	25,494,342
	UTILITIES -GENERAL	**10,744,044**
	ELECTRICITY CHARGES	3,642,049
	TELEPHONE CHARGES	5,463,073
	WATER CHARGES	728,410
	SEWAGE CHARGES	546,307
	OTHER UTILITY CHARGES	364,205
	MATERIALS SUPPLIES -GENERAL	**32,632,757**
	OFFICE MATERIALS AND SUPPLIES	14,568,195
	LIBRARY BOOKS AND PERIODICALS	2,185,229
	COMPUTER MATERIALS AND SUPPLIES	3,642,049
	PRINTING OF NON SECURITY DOCUMENTS	5,098,868

	PRINTING OF SECURITY DOCUMENTS	2,913,639
	UNIFORMS AND OTHER CLOTHING	582,728
	OTHER MATERIALS AND SUPPLIES	3,642,049
	MAINTENANCE SERVICES -GENERAL	**31,685,825**
	MAINTENANCE OF MOTOR VEHICLES	10,926,146
	MAINTENANCE OF OFFICE FURNITURE	1,456,820
	MAINTENANCE OF OTHER INFRASTRUCTURE	5,827,278
	MAINTENANCE OF OFFICE EQUIPMENT	3,277,844
	MAINTENANCE OF COMPUTERS AND IT EQUIPMENTS	2,185,229
	MAINTENANCE OF PLANTS/GENERATORS	4,370,459
	OTHER MAINTENANCE SERVICES	3,642,049
	TRAINING- GENERAL	**40,062,537**
	LOCAL TRAINING	27,679,571
	INT'L TRAINING	12,382,966
	OTHER SERVICES- GENERAL	**46,618,225**
	SECURITY SERVICES	10,926,146
	CLEANING AND FUMIGATION SERVICES	13,839,785
	OFFICE ACCOMMODATION -RENT	21,852,293
	CONSULTING AND PROFESSIONAL SERVICES -GENERAL	**13,111,376**
	FINANCIAL CONSULTING	3,642,049
	INFORMATION TECHNOLOGY CONSULTING	4,370,459
	LEGAL SERVICES	2,913,639
	OTHER PROFESSIONAL SERVICES	2,185,229
	FUEL AND LUBRICANTS -GENERAL	**23,309,112**
	MOTOR VEHICLE FUEL COST	12,382,966
	GENERATOR FUEL COST	10,926,146
	MISCELLANEOUS	**85,223,942**
	REFRESHMENT AND MEALS	8,740,917
	HONORARIUM AND SITTING ALLOWANCE PAYMENTS	46,618,225
	PUBLICIFTY AND ADVERTISEMENTS	7,284,098
	POSTAGES AND COURIER SERVICES	4,370,459

	WELFARE PACKAGES	10,926,146
	SUBSCRIPTIONS TO PROFESSIONAL BODIES	3,642,049
	SPORTING ACTIVITIES	3,642,049
	GRANTS AND CONTRIBUTION -GENERAL	**3,642,049**
	CONTRIBUTION TO LOCAL ORGANIZATIONS	3,642,049
	TOTAL CAPITAL PROJECT	**500,000,000**
	NEW PROJECTS (OTHERS)	**500,000,000**
	RESEARCH AND STUDIES	70,000,000
	COMPUTERIZATION	25,000,000
	OFFICE FURNITURE	20,000,000
	PURCHASE OF LIBRARY BOOKS	10,000,000
	CAPACITY BUILDING FOR MDA'S ON FISCAL RESPONSIBILITY ISSUES	60,000,000
	STRATEGIC DATA STORAGE FACILITY FOR BUDGET COORDINATION, IMPLEMENTATION, MONITORING, TRACKING AND CONTROL.	35,000,000
	PURCHASE OF OFFICE EQUIPMENT	20,000,000
	TECHNICAL SUPPORT ON THE IMPLEMENTATION OF FISCAL RESPONSIBILITY LAWS IN THE STATES AND LOCAL GOVERNMENT	150,000,000
	PUBLICATION AND DISSEMINATION OF FISCAL RESPONSIBILITY REPORTS	30,000,000
	LOANS AND MOTOR VEHICLES ADVANCES	35,000,000
	ON LINE LINKAGE WITH STATE'S FRC'S, FMF,RMFC,FIRS, CUSTOMS, NASS ETC	45,000,000
	PERSONNEL	**266,485,873**
	OVERHEAD	**431,255,000**
	RECURRENT	**697,740,873**
	CAPITAL	**500,000,000**
	ALLOCATION	**1,197,740,873**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
047	**TOTAL: FEDERAL CIVIL SERVICE COMMISSION**	**1,216,261,074**
0470000	**FEDERAL CIVIL SERVICE COMMISSION**	
	TOTAL ALLOCATION:	**1,216,261,074**
Classification No.	**EXPENDITURE ITEMS**	
047000007000001	**TOTAL PERSONNEL COST**	**566,818,574**
047000007000010	**SALARY & WAGES - GENERAL**	**524,591,076**
047000007000011	CONSOLIDATED SALARY	524,591,076
047000007000030	**SOCIAL CONTRIBUTION**	**42,227,498**
047000007000031	NHIS	16,890,999
047000007000032	PENSION	25,336,499
047000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**449,442,500**
047000002050700	**TRAVELS & TRANSPORT - GENERAL**	**57,251,563**
047000002050111	LOCAL TRAVELS & TRANSPORT	43,106,250
047000002050112	INTERNATIONAL TRAVELS & TRANSPORT	14,145,313
047000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**37,400,000**
047000002060121	LOCAL TRAVELS & TRANSPORT	28,875,000
047000002060122	INTERNATIONAL TRAVELS & TRANSPORT	8,525,000
047000002100200	**UTILITIES - GENERAL**	**14,619,945**
047000002100201	ELECTRICITY CHARGES	4,904,352
047000002100202	TELEPHONE CHARGES	5,123,093
047000002100204	SATELLITES BROADCASTING ACCESS CHARGES	577,500
047000002100205	WATER RATES	1,127,500
047000002100206	SEWAGE CHARGES	2,887,500
047000002150300	**MATERIALS & SUPPLIES - GENERAL**	**48,263,600**
047000002150301	OFFICE MATERIALS & SUPPLIES	22,000,000
047000002150302	LIBRARY BOOKS & PERIODICALS	3,466,100
047000002150303	COMPUTER MATERIALS & SUPPLIES	6,930,000
047000002150304	PRINTING OF NON SECURITY DOCUMENTS	6,930,000
047000002150305	PRINTING OF SECURITY DOCUMENTS	5,940,000

047000002150308	UNIFORMS & OTHER CLOTHING	577,500
047000002150310	TEACHING AIDS MATERIALS	2,420,000
047000002200400	**MAINTENANCE SERVICES - GENERAL**	**43,890,000**
047000002200401	MAINTENANCE OF MOTOR VEHICLES	5,775,000
047000002200405	MAINTENANCE OF OFFICE FURNITURE	5,775,000
047000002200406	MAINTENANCE OF BUILDING - OFFICE	11,550,000
047000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	11,550,000
047000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,775,000
047000002200411	MAINTENANCE OF PLANTS/GENERATORS	3,465,000
047000002250500	**TRAINING - GENERAL**	**41,800,000**
047000002250501	LOCAL TRAINING	32,175,000
047000002250502	INT'L TRAINING	9,625,000
047000002300600	**OTHER SERVICES - GENERAL**	**16,830,000**
047000002300601	SECURITY SERVICES	3,575,000
047000002300602	CLEANING & FUMIGATION SERVICES	13,255,000
047000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**12,860,529**
047000002350702	INFORMATION TECHNOLOGY CONSULTING	3,785,529
047000002350703	LEGAL SERVICES	9,075,000
047000002400800	**FINANCIAL - GENERAL**	**1,155,000**
047000002400801	BANK CHARGES	1,155,000
047000002450900	**FUEL & LUBRICANTS - GENERAL**	**25,713,118**
047000002450901	MOTOR VEHICLE FUEL COST	5,803,118
047000002450905	GENERATOR FUEL COST	19,910,000
047000002501000	**MISCELLANEOUS**	**149,658,745**
047000002501001	REFRESHMENT & MEALS	8,143,443
047000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	4,620,000
047000002501003	PUBLICITY & ADVERTISEMENTS	2,887,500
047000002501006	POSTAGES & COURIER SERVICES	2,611,011
047000002501007	WELFARE PACKAGES	13,750,000
047000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	4,510,000
047000002501009	SPORTING ACTIVITIES	6,242,500

047000002501010	ADMINISTRATIVE EXPENSES TO EMPLOY 250 GRADUATES EVERY YEAR FOR 5 YEARS	19,250,000
047000002501011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	10,000,000
047000002501012	DISCIPLINE AND APPEAL (SERVICE WIDE)	12,000,000
047000002501013	PROMOTION (SERVICE WIDE)	52,000,000
047000002501014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,000,000
047000002501015	CRECHE	644,291
047000002501016	SERVICOM	2,500,000
047000002501017	ANTI CORRUPTION	1,500,000
047000002501018	GENDER	1,000,000
	TOTAL CAPITAL PROJECT	**200,000,000**
047000010000000	**ONGOING PROJECTS (OTHERS)**	**200,000,000**
047000010010000	ARCHIVING AND DIGITIZATION OF OPERATIONS OF THE COMMISSION	150,000,000
047000010020000	PROCUREMENT AND INSTALLATION OF 3M FILE TRACKING SYSTEM	50,000,000
	PERSONNEL	**566,818,574**
	OVERHEAD	**449,442,500**
	RECURRENT	**1,016,261,074**
	CAPITAL	**200,000,000**
	ALLOCATION	**1,216,261,074**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
061	**TOTAL: FEDERAL CHARACTER COMMISSION**	**1,554,591,272**
0610000	**FEDERAL CHARACTER COMMISSION**	
	TOTAL ALLOCATION:	**1,554,591,272**
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**	**352,084,709**
061000002050700	**TRAVELS & TRANSPORT - GENERAL**	**74,458,147**
061000002050111	LOCAL TRAVELS & TRANSPORT	74,458,147
061000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**14,405,784**
061000002060121	LOCAL TRAVELS & TRANSPORT	12,657,509
061000002060122	INTERNATIONAL TRAVELS & TRANSPORT	1,748,275
061000002100200	**UTILITIES - GENERAL**	**22,143,065**
061000002100201	ELECTRICITY CHARGES	9,790,338
061000002100202	TELEPHONE CHARGES	5,827,582
061000002100205	WATER RATES	1,165,516
061000002100206	SEWAGE CHARGES	4,662,066
061000002100299	OTHER UTILITY CHARGES	697,562
061000002150300	**MATERIALS & SUPPLIES - GENERAL**	**48,278,889**
061000002150301	OFFICE MATERIALS & SUPPLIES	23,861,318
061000002150302	LIBRARY BOOKS & PERIODICALS	2,564,136
061000002150303	COMPUTER MATERIALS & SUPPLIES	10,402,235
061000002150304	PRINTING OF NON SECURITY DOCUMENTS	7,954,650
061000002150305	PRINTING OF SECURITY DOCUMENTS	3,496,549
061000002200400	**MAINTENANCE SERVICES - GENERAL**	**33,246,358**

061000002200401	MAINTENANCE OF MOTOR VEHICLES	3,117,757
061000002200405	MAINTENANCE OF OFFICE FURNITURE	2,447,585
061000002200406	MAINTENANCE OF BUILDING - OFFICE	9,906,890
061000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	4,778,618
061000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,835,688
061000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	5,827,582
061000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,835,688
061000002200411	MAINTENANCE OF PLANTS/GENERATORS	3,496,549
061000002250500	**TRAINING - GENERAL**	**8,143,165**
061000002250501	LOCAL TRAINING	6,394,890
061000002250502	INT'L TRAINING	1,748,275
061000002300600	**OTHER SERVICES - GENERAL**	**52,273,414**
061000002300601	SECURITY SERVICES	26,806,879
061000002300602	CLEANING & FUMIGATION SERVICES	17,016,541
061000002300603	OFFICE ACCOMMODATION RENT	8,449,995
061000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**9,324,132**
061000002350701	FINANCIAL CONSULTING	6,118,962
061000002350702	INFORMATION TECHNOLOGY CONSULTING	2,622,412
061000002350703	LEGAL SERVICES	582,758
061000002400800	**FINANCIAL - GENERAL**	**917,844**
061000002400801	BANK CHARGES	917,844
061000002450900	**FUEL & LUBRICANTS - GENERAL**	**14,685,477**
061000002450901	MOTOR VEHICLE FUEL COST	3,059,450
061000002450905	GENERATOR FUEL COST	11,626,027
061000002501000	**MISCELLANEOUS**	**74,208,435**
061000002501001	REFRESHMENT & MEALS	6,118,962
061000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	611,896
061000002501003	PUBLICITY & ADVERTISEMENTS	36,713,769
061000002501004	MEDICAL EXPENDITURE	10,402,235
061000002501006	POSTAGES & COURIER SERVICES	1,835,688
061000002501007	WELFARE PACKAGES	18,525,885
	TOTAL CAPITAL PROJECT	**261,697,380**

061000010000000	**ONGOING PROJECTS (OTHERS)**	**261,697,380**
061000010010000	COMPUTERIZATION PROJECT	2,249,117
061000010020000	CONSTRUCTION OF STATE OFFICES - EDO	6,520,780
061000010030000	CONSTRUCTION OF STATE OFFICES - KOGI	6,520,780
061000010040000	CONSTRUCTION OF STATE OFFICES - KEBBI	2,740,731
061000010050000	CONSTRUCTION OF STATE OFFICES - IMO	3,440,581
061000010060000	CONSTRUCTION OF STATE OFFICES - TARABA	18,571,935
061000010070000	CONSTRUCTION OF STATE OFFICES - EKITI	1,800,767
061000010080000	CONSTRUCTION OF STATE OFFICES - KWARA	22,824,104
061000010090000	CONSTRUCTION OF STATE OFFICES -BAYELSA	2,675,385
061000010100000	PURCHASE OF 3NOS.OF ELEVATORS	40,000,000
061000010110000	COLLECTING OF ICT DATA AND PROCESSING	60,000,000
061000010120000	(B)PROCUREMENT AND INSTALATION OF (I)COMPUTER HARDWARE (II)SYSTEM INTERGRATION (III)AND DEPLOYMENT OF VIRTUAL PRIVATE NETWORK TO INTERCONNECT STATE OFFICES AND THE HEAD OFFICE (IV)SYSTEM ANALYSIS AND DATA CAPTURING	10,229,220
061000010130000	FENCING OF JIGAWA,OYO,NIGER AND EBONYI STATE OFFICES	9,236,845
061000010140000	FURNISHING OF OFFICES - EKITI	9,236,845
061000010150000	FURNISHING OF OFFICES - BAYELSA	9,236,845
061000010160000	FURNISHING OF OFFICES - KWARA	9,236,845
061000010170000	FURNISHING OF OFFICES - TARABA	47,176,600
	PERSONNEL	**940,809,183**
	OVERHEAD	**352,084,709**
	RECURRENT	**1,292,893,892**
	CAPITAL	**261,697,380**
	ALLOCATION	**1,554,591,272**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		=N=
	TOTAL: CONSOLIDATED REVENUE FUND CHARGES EXCLUDING DEBT CHARGES	**789,755,719,631**
0990000	**CONSOLIDATED REVENUE FUND CHARGES EXCLUDING DEBT CHARGES**	
	EXPENDITURE ITEMS	
	PENSIONS AND GRATUITIES	
	TOTAL ALLOCATION:	**171,146,559,799**
	OFFICE OF THE HEAD OF THE CIVIL SERVICE (CIVILIAN PENSION)	**42,060,000,000**
	PENSIONS	28,650,000,000
	GRATUITIES	6,660,000,000
	LOCAL GOVERNMENT PENSIONS AND CONTRIBUTIONS INCLUDING STATE SHARE OF PENSION AND GRATUITY	4,200,000,000
	PENSION RUNNING COST	250,000,000
	REINBURSEMENT TO STATES	700,000,000
	VERIFICATION EXERCISE IN 2010	300,000,000
	RIGHT-SIZED EMPLOYEES PENSION	1,300,000,000
	MILITARY PENSIONS AND GRATUITIES (DMP)	**49,235,145,858**
	MILITARY PENSION	48,492,682,446
	ADMIN CHARGES/YEARLY VERIFICATION EXERCISE	392,463,412
	PENSION RUNNING COST	350,000,000
	POLICE PENSIONS AND GRATUITIES	**16,052,252,690**
	PENSIONS	13,432,252,690
	ARREARS	2,500,000,000
	PENSION RUNNING COST	120,000,000
	CUSTOMS, IMMIGRATION AND PRISONS PENSION OFFICE	**8,350,000,000**
	PENSIONS	6,500,000,000
	GRATUITIES	1,500,000,000
	DEATH BENEFITS	300,000,000
	PENSION RUNNING COST	50,000,000

	UNIVERSITIES' PENSIONS INCLUDING ARREARS	**15,000,000,000**
	PENSIONS	15,000,000,000
	PARASTATALS' PENSION AND RAILWAY PENSIONS	**29,000,000,000**
	PENSIONS	29,000,000,000
	PRE-1996 NIGERIA RAILWAY CORPORATION PENSION	**6,722,599,124**
	PENSIONS	1,936,974,315
	PENSION ARREARS	4,725,624,809
	PENSION RUNNING COST	60,000,000
	DEPARTMENT OF STATE SECURITY	**3,489,562,127**
	PENSIONS (INCLUDING ARREARS)	3,489,562,127
	NIGERIA INTELLIGENCE AGENCY	**1,237,000,000**
	PENSIONS	1,237,000,000
0990000	**SERVICE WIDE VOTES**	
	TOTAL ALLOCATION:	**478,459,159,832**
	ARREARS OF PAYG PENSION	14,000,000,000
	INCREASES IN PENSION RATES	69,325,583,678
	IPPIS (OAGF AND HEAD OF SERVICE)	3,124,197,407
	PAYMENT OF OUTSTANDING DEATH BENEFIT TO CIVIL SERVANTS	3,200,000,000
	PAYMENT INTO THE REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	47,804,175,784
	EMPLOYERS' COMPENSATION CONTRIBUTION (1% OF TOTAL PERSONNEL COST)	9,560,835,157
	GROUP LIFE INSURANCE FOR ALL MDAs	20,200,000,000
	PUBLIC SERVICE WAGE ADJUSTMENT:	
	(i) MDAs INCLUDING 2010 ARREARS OF PROMOTION	25,000,000,000
	(II) ASUU AND OTHERS UNIONS	74,000,000,000
	(III) IMPLEMENTATION OF MEDICAL SALARY STRUCTURES (CONMESS)	10,000,000,000
	OPERATIONS - INTERNAL AND EXTERNAL FOR THE ARMED FORCES	34,901,286,270
	JUDGEMENT DEBTS	17,112,285,385
	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	5,000,000,000
	EXTERNAL FINANCIAL OBLIGATIONS	5,000,000,000

	MARGIN FOR INCREASES IN COSTS	4,000,000,000
	CONTINGENCY	6,000,000,000
	PUBLIC SERVICE REFORMS (INCLUDING PAYMENT OF SEVERANCE BENEFITS OF NBCB)	10,452,796,151
	BIO-METRIC VERIFICATION OF PARASTATALS' PENSIONERS	1,000,000,000
	MULTI YEAR TARIFF ORDER	65,778,000,000
	ARREARS OF PARASTATALS MONETIZATION	50,000,000,000
	RECURRENT ADJUSTMENT	3,000,000,000
0990000	**CAPITAL SUPPLEMENTATION**	
	TOTAL ALLOCATION:	**140,150,000,000**
099	**CAPITAL SUPPLEMENTATION**	
	ADJUSTMENT TO CAPITAL COSTS	5,000,000,000
	OUTSTANDING LIABILITIES FOR FISCAL YEARS 2007 AND 2008	20,000,000,000
	COUNTERPART FUNDING	4,500,000,000
	QUICK WINS (2010)	23,000,000,000
	CONDITIONAL GRANTS AND SOCIAL SAFETY NETS (MDGS)	55,000,000,000
	MILLENIUM DEVELOPMENT GOALS MONITORING AND EVALUATION (OSSAP)	2,000,000,000
	PUBLIC SECTOR REFORM (MDGs)	5,000,000,000
	COMMUNICATIONS AND ADVOCACY (MDGs)	500,000,000
	CGS NIGER DELTA (SPECIAL PRESIDENTIAL INTERVENTION)	4,500,000,000
	ON-GOING/UNCOMPLETED 2006-2008 MDGs DRG PROJECTS IN RIVER BASINS, ENVIRONMENT AND PHC	1,000,000,000
	PROVISION OF INFRASTRUCTURE, BANDWITH AND CONNECTIVITY TO MDAs BY GALAXY BACKBONE PLC	2,700,000,000
	PURCHASE OF OPERATIONAL VEHICLES FOR SECURITY AGENCIES	2,000,000,000
	PAYMENT ON ENTERPRISE/STRATEGIC PARTNERSHIP AGREEMENT BETWEEN FGN AND MICROSOFT (USD10 MILLION)	2,250,000,000
	PAYMENT TO LOCAL CONTRACTORS VERIFIED CLAIMS (698 CONTRACTORS)	7,000,000,000
	STRATEGIC CRIME PREVENTION AND CONTROL IN SEVEN (7) PILOT CITIES	5,700,000,000

	ALLOCATION: CRF	**789,755,719,631**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
020	**TOTAL: CODE OF CONDUCT TRIBUNAL**	**428,177,773**
0200600	**CODE OF CONDUCT TRIBUNAL**	
	TOTAL ALLOCATION:	**428,177,773**
Classification No.	**EXPENDITURE ITEMS**	
020060007000001	**TOTAL PERSONNEL COST**	**138,875,884**
020060007000010	**SALARY & WAGES - GENERAL**	**87,143,182**
020060007000011	CONSOLIDATED SALARY	87,143,182
020060007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**42,346,939**
020060007000021	NON-REGULAR ALLOWANCES	42,346,939
020060007000030	**SOCIAL CONTRIBUTION**	**9,385,763**
020060007000031	NHIS	3,754,305
020060007000032	PENSION	5,631,458
020060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**138,655,000**
020060002050700	TRAVELS & TRANSPORT - GENERAL	**18,800,000**
020060002050111	LOCAL TRAVELS & TRANSPORT	16,600,000

020060002050112	INTERNATIONAL TRAVELS & TRANSPORT	2,200,000
020060002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**2,475,000**
020060002060121	LOCAL TRAVELS & TRANSPORT	2,475,000
020060002100200	**UTILITIES - GENERAL**	**18,100,000**
020060002100201	ELECTRICITY CHARGES	4,300,000
020060002100202	TELEPHONE CHARGES	2,500,000
020060002100205	WATER RATES	4,500,000
020060002100206	SEWAGE CHARGES	2,300,000
020060002100207	LEASED COMMUNICATION LINE(S)	2,200,000
020060002100299	OTHER UTILITY CHARGES	2,300,000
020060002150300	**MATERIALS & SUPPLIES - GENERAL**	**23,750,000**
020060002150301	OFFICE MATERIALS & SUPPLIES	6,500,000
020060002150302	LIBRARY BOOKS & PERIODICALS	5,500,000
020060002150303	COMPUTER MATERIALS & SUPPLIES	2,200,000
020060002150304	PRINTING OF NON SECURITY DOCUMENTS	2,300,000
020060002150305	PRINTING OF SECURITY DOCUMENTS	2,200,000

020060002150308	UNIFORMS & OTHER CLOTHING	2,300,000
020060002150399	OTHER MATERIALS & SUPPLIES	2,750,000
020060002200400	**MAINTENANCE SERVICES - GENERAL**	**17,920,000**
020060002200401	MAINTENANCE OF MOTOR VEHICLES	4,300,000
020060002200405	MAINTENANCE OF OFFICE FURNITURE	1,320,000
020060002200406	MAINTENANCE OF BUILDING - OFFICE	3,200,000
020060002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,100,000
020060002200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,100,000
020060002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,300,000
020060002200411	MAINTENANCE OF PLANTS/GENERATORS	2,100,000
020060002200499	OTHER MAINTENANCE SERVICES	1,500,000
020060002250500	**TRAINING - GENERAL**	**13,750,000**
020060002250501	LOCAL TRAINING	11,000,000
020060002250502	INT'L TRAINING	2,750,000
020060002300600	**OTHER SERVICES - GENERAL**	**19,700,000**
020060002300601	SECURITY SERVICES	11,000,000

020060002300602	CLEANING & FUMIGATION SERVICES	6,500,000
020060002300603	OFFICE ACCOMMODATION RENT	2,200,000
2.006E+13	**FUEL & LUBRICANTS - GENERAL**	**8,900,000**
2.006E+13	MOTOR VEHICLE FUEL COST	5,050,000
2.006E+13	GENERATOR FUEL COST	2,750,000
2.006E+13	LUBRICANTS COST	1,100,000
2.006E+13	**MISCELLANEOUS**	**15,260,000**
2.006E+13	REFRESHMENT & MEALS	2,300,000
2.006E+13	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,300,000
2.006E+13	PUBLICITY & ADVERTISEMENTS	1,200,000
2.006E+13	MEDICAL EXPENDITURE	2,200,000
2.006E+13	POSTAGES & COURIER SERVICES	1,200,000
2.006E+13	WELFARE PACKAGES	3,860,000
2.006E+13	SPORTING ACTIVITIES	2,200,000
	TOTAL CAPITAL PROJECT	**150,646,889**
2.006E+13	**ONGOING PROJECTS (OTHERS)**	**150,646,889**

2.006E+13	PAYMENT OF OUTSTANDING BALANCE ON THE CONSTRUCTION OF HEADQUARTER	35,323,472
2.006E+13	COMPLETION OF RENOVATION WORKS IN STATES AND ZONAL OFFICES	18,200,000
2.006E+13	FIRE FIGHTING EQUIPMENT	15,500,000
2.006E+13	COMPLETION OF OFFICE FURNITURE HEADQUARTERS 14 ZONAL /STATE OFFICES	33,323,418
2.006E+13	OFFICE EQUIPMENT	2,700,000
2.006E+13	RENOVATION OF ESSENTIAL HOUSES	31,000,000
2.006E+13	250 KVA PERKINS GENERATOR	10,100,000
2.006E+13	MOTOR VEHICLE SHADE	4,500,000
	PERSONNEL	**138,875,884**
	OVERHEAD	**138,655,000**
	RECURRENT	**277,530,884**
	CAPITAL	**150,646,889**
	ALLOCATION	**428,177,773**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
	TOTAL: CODE OF CONDUCT BUREAU	**1,054,673,475**
0660000	**CODE OF CONDUCT BUREAU**	
	TOTAL ALLOCATION:	**1,054,673,475**
Classification No.	**EXPENDITURE ITEMS**	
066000007000001	**TOTAL PERSONNEL COST**	**589,563,679**
066000007000010	**SALARY & WAGES - GENERAL**	**537,043,880**
066000007000011	CONSOLIDATED SALARY	537,043,880
066000007000030	**SOCIAL CONTRIBUTION**	**52,519,799**
066000007000031	NHIS	21,007,920
066000007000033	PENSION	31,511,879
066000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**365,109,796**
066000002050700	**TRAVELS & TRANSPORT - GENERAL**	**51,190,499**
066000002050111	LOCAL TRAVELS & TRANSPORT	43,809,356
066000002050112	INTERNATIONAL TRAVELS & TRANSPORT	7,381,143
066000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**28,755,975**
066000002060121	LOCAL TRAVELS & TRANSPORT	22,728,030
066000002060122	INTERNATIONAL TRAVELS & TRANSPORT	6,027,945
066000002100200	**UTILITIES - GENERAL**	**7,957,900**
066000002100201	ELECTRICITY CHARGES	2,400,000
066000002100202	TELEPHONE CHARGES	3,750,000
066000002100204	SATELLITES BROADCASTING ACCESS CHARGES	707,900
066000002100205	WATER RATES	1,100,000
066000002150300	**MATERIALS & SUPPLIES - GENERAL**	**82,881,557**
066000002150301	OFFICE MATERIALS & SUPPLIES	39,059,950
066000002150302	LIBRARY BOOKS & PERIODICALS	5,057,558
066000002150303	COMPUTER MATERIALS & SUPPLIES	17,085,222
066000002150304	PRINTING OF NON SECURITY DOCUMENTS	8,800,000

066000002150305	PRINTING OF SECURITY DOCUMENTS	2,200,000
066000002150399	OTHER MATERIALS & SUPPLIES	10,678,828
066000002200400	**MAINTENANCE SERVICES - GENERAL**	**47,815,947**
066000002200401	MAINTENANCE OF MOTOR VEHICLES	9,811,010
066000002200405	MAINTENANCE OF OFFICE FURNITURE	8,200,909
066000002200406	MAINTENANCE OF BUILDING - OFFICE	6,600,000
066000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	9,137,008
066000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,602,020
066000002200411	MAINTENANCE OF PLANTS/GENERATORS	3,465,000
066000002250500	**TRAINING - GENERAL**	**30,070,165**
066000002250501	LOCAL TRAINING	21,883,978
066000002250502	INT'L TRAINING	8,186,188
066000002300600	**OTHER SERVICES - GENERAL**	**45,512,177**
066000002300601	SECURITY SERVICES	13,750,000
066000002300602	CLEANING & FUMIGATION SERVICES	9,185,000
066000002300603	OFFICE ACCOMMODATION RENT	22,577,177
066000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**7,888,650**
066000002350702	INFORMATION TECHNOLOGY CONSULTING	2,113,650
066000002350703	LEGAL SERVICES	2,310,000
066000002350799	OTHER PROFESSIONAL SERVICES	3,465,000
066000002400800	**FINANCIAL - GENERAL**	**1,836,450**
066000002400801	BANK CHARGES	1,836,450
066000002450900	**FUEL & LUBRICANTS - GENERAL**	10,631,764
066000002450901	MOTOR VEHICLE FUEL COST	6,056,820
066000002450905	GENERATOR FUEL COST	4,574,944
066000002501000	**MISCELLANEOUS**	**50,568,713**
066000002501001	REFRESHMENT & MEALS	10,057,280
066000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	11,550,000
066000002501003	PUBLICITY & ADVERTISEMENTS	7,950,294
066000002501006	POSTAGES & COURIER SERVICES	3,034,191
066000002501007	WELFARE PACKAGES	13,624,595
066000002501009	SPORTING ACTIVITIES	4,352,353

	TOTAL CAPITAL PROJECT	**100,000,000**
066000010000000	**ONGOING PROJECTS (OTHERS)**	**50,000,000**
66000010030000	PUBLIC ENLIGHTENMENT PROGRAMME FOR 36 STATES AND FCT	50,000,000
	NEW PROJECT (OTHERS)	**50,000,000**
	PRODUCTION OF ASSETS DECLARATION PACKAGES	50,000,000
	PERSONNEL	**589,563,679**
	OVERHEAD	**365,109,796**
	RECURRENT	**954,673,475**
	CAPITAL	**100,000,000**
	ALLOCATION	**1,054,673,475**

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		**=N=**
037	**TOTAL: MINISTRY OF COMMERCE AND INDUSTRY**	**11,488,336,964**
0370000	**MINISTRY OF COMMERCE AND INDUSTRY**	
	TOTAL ALLOCATION:	**3,679,083,428**
Classification No.	**EXPENDITURE ITEMS**	
037000007000001	**TOTAL PERSONNEL COST**	**1,777,144,862**
037000007000010	**SALARY & WAGES - GENERAL**	**1,582,229,642**
037000007000011	CONSOLIDATED SALARY	1,582,229,642
037000007000030	**SOCIAL CONTRIBUTION**	**194,915,220**
037000007000031	NHIS	77,966,088
037000007000032	PENSION	116,949,132
037000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**861,938,566**
037000002050700	**TRAVELS & TRANSPORT - GENERAL**	**136,125,000**
037000002050111	LOCAL TRAVELS & TRANSPORT	70,125,000
037000002050112	INTERNATIONAL TRAVELS & TRANSPORT	66,000,000
037000002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**52,800,000**
037000002060121	LOCAL TRAVELS & TRANSPORT	37,950,000
037000002060122	INTERNATIONAL TRAVELS & TRANSPORT	14,850,000
037000002100200	**UTILITIES - GENERAL**	**57,507,790**
037000002100201	ELECTRICITY CHARGES	30,962,590
037000002100202	TELEPHONE CHARGES	15,488,000
037000002100205	WATER RATES	5,527,500
037000002100206	SEWAGE CHARGES	5,529,700
037000002150300	**MATERIALS & SUPPLIES - GENERAL**	**73,715,985**
037000002150301	OFFICE MATERIALS & SUPPLIES	44,165,000
037000002150302	LIBRARY BOOKS & PERIODICALS	13,200,000
037000002150303	COMPUTER MATERIALS & SUPPLIES	6,203,450
037000002150304	PRINTING OF NON SECURITY DOCUMENTS	5,610,000
037000002150305	PRINTING OF SECURITY DOCUMENTS	2,310,035

037000002150308	UNIFORMS & OTHER CLOTHING	2,227,500
037000002200400	**MAINTENANCE SERVICES - GENERAL**	**51,790,750**
037000002200401	MAINTENANCE OF MOTOR VEHICLES	15,600,750
037000002200405	MAINTENANCE OF OFFICE FURNITURE	5,555,000
037000002200406	MAINTENANCE OF BUILDING - OFFICE	11,000,000
037000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	6,600,000
037000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,500,000
037000002200411	MAINTENANCE OF PLANTS/GENERATORS	7,535,000
037000002250500	**TRAINING - GENERAL**	**48,950,000**
037000002250501	LOCAL TRAINING	36,300,000
037000002250502	INT'L TRAINING	12,650,000
037000002300600	**OTHER SERVICES - GENERAL**	**68,616,774**
037000002300601	SECURITY SERVICES	38,500,000
037000002300602	CLEANING & FUMIGATION SERVICES	16,751,774
037000002300603	OFFICE ACCOMMODATION RENT	11,000,000
037000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,365,000
037000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**9,377,500**
037000002350702	INFORMATION TECHNOLOGY CONSULTING	2,310,000
037000002350703	LEGAL SERVICES	5,307,500
037000002350799	OTHER PROFESSIONAL SERVICES	1,760,000
037000002400800	**FINANCIAL - GENERAL**	**2,310,000**
037000002400801	BANK CHARGES	2,310,000
037000002450900	**FUEL & LUBRICANTS - GENERAL**	**45,099,768**
037000002450901	MOTOR VEHICLE FUEL COST	13,364,769
037000002450905	GENERATOR FUEL COST	31,734,999
037000003701000	**MISCELLANEOUS**	**244,145,000**
037000003701001	REFRESHMENT & MEALS	4,400,000
037000003701002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,200,000
037000003701003	PUBLICITY & ADVERTISEMENTS	16,500,000
037000003701004	MEDICAL EXPENDITURE	3,300,000
037000003701005	POSTAGES & COURIER SERVICES	5,500,000
037000003701006	WELFARE PACKAGES	17,600,000

037000003701007	SPORTING ACTIVITIES	5,005,000
037000003701008	ANNUAL MEETING OF THE NATIONAL COUNCIL ON COMMERCE AND INDUSTRY (NCCI)	7,700,000
037000003701009	MINISTERIAL PRESS BRIEFING/ANNUAL REPORT	4,400,000
037000003701010	PROMOTION EXERCISE FOR JUNIOR AND SENIOR STAFF/COMMITTEES MEETINGS	16,500,000
037000003701011	ANNUAL BUDGET EXERCISE	8,800,000
037000003701012	REPATRIATION ALLOWANCE	22,000,000
037000003701013	I T STUDENTS AND CORPERS (NYSC) ALLOWANCES	5,940,000
037000003701015	ANNUAL MANPOWER BUDGET	2,200,000
037000003701016	MAY DAY CELEBRATION & ANNUAL CIVIL SERVICE UNION WEEK	3,300,000
037000003701017	HIV/AIDS AWARENESS CAMPAIGN	2,200,000
037000003701018	GENERATION AND PRODUCTION OF INDUSTRIAL STATISTICS ON MANUFACTURING ESTABLISHMENTS AND NATIONAL INDUSTRIAL DIRECTORY PRODUCTION	4,400,000
037000003701019	UPKEEP OF THE OFFICE: HONOURABLE MINISTERS, PERM SECRETARY, DIRECTORS (8)	6,600,000
037000003701020	PAYMENT OF TRANSFER CLAIMS (1ST 28 DAYS)	7,700,000
037000003701021	SUB-ALLOCATION TO INDUSTRIAL DEVELOPMENT CENTRES (IDCs) AND INDUSTRIAL INSPECTORATE DEPARTMENT (IIDs) ZONAL OFFICES	33,000,000
037000003701022	MONITORING OF FUNDS ALLOCATED TO OUTSTATION OFFICES	3,300,000
037000003701023	(ARCEDEM) AFRICAN REGIONAL CENTRE FOR ENGINEERING DESIGN AND MANUFACTURING: RESUSCITATION OF CENTRE PROGRAMS	29,700,000
037000003701024	SUB-ALLOCATION TO STATE OFFICES	27,500,000
037000003701025	GENDER DATA BANK - FIELD WORK ON COLLECTION & ANALYSIS OF GENDER DISSAGGREGATED DATA IN FMCI	2,200,000
037000003701027	DATA COLLECTION ON ORGANISATIONS, OPERATIONS AND MANAGEMENT RESEARCH	2,200,000
037000003941099	**GRANTS & CONTRIBUTION - GENERAL**	**71,500,000**
037000003951099	CONTRIBUTION TO LOCAL ORGANIZATIONS	5,500,000
037000003961099	CONTRIBUTION TO FOREIGN ORGANIZATIONS	55,000,000

037000003971099	COUNTERPART FUNDS TO FOREIGN ORGANISATIONS	11,000,000
037000003981099	**TOTAL CAPITAL PROJECT**	**1,040,000,000**
037000003991099	**ONGOING PROJECTS (OTHERS)**	**861,840,000**
037000004001099	INDUSTRIAL DATA BANK UPGRADE / PROCESSING OF INDUSTRIAL DATA	40,090,000
037000004011099	COMMERCE 44 INITIATIVES	40,000,000
037000004021099	BUY MADE IN NIGERIA GOODS CAMPEIGN	125,000,000
037000004031099	EXPORT PROMOTION	20,000,000
037000004041099	DEVELOPMENT OF EXPORT PROCESSING CENTRE, WUKARI, TARABA STAE.	25,000,000
037000004051099	CASSAVA PROCESSING FACTORY, KARU, NASARAWA STATE	20,000,000
037000004061099	COMMON FUND FOR COMMODITIES (CFC) - COUNTERPART FUNDING	50,000,000
037000010000008	PRODUCE QUALITY CONTROL AND CERTIFICATION	15,450,000
037000010000009	PEST CONTROL EQUIPMENT	25,000,000
037000010000010	PROTECTIVE EQUIPMENT / DRUG FOR FPIS STAFF	10,000,000
037000010000011	PRODUCE CONSTRUCTION OF LABORATORIES	25,000,000
037000010000012	DEVELOPMENT OF ZONAL OFFICES IN NORTHERN STATES	20,000,000
037000010000013	CALIBRATION OF WEIGHTS AND MEASURES	15,000,000
037000010000014	PURCHASE OF TRAINING EQUPMENT	20,000,000
037000010000015	REHABILITATION OF OFFICE BLOCKS AND CONSTRUCTION OF PARKING SPACE AND LANDSCAPING	32,600,000
037000010000016	NIGERIA'S PARTICIPATION AT WORLD EXPOSITION, 2010, SHANGHAI, CHINA	20,000,000
037000010000017	CONFERENCE ON MULTILATERAL, BILATERAL AND REGIONAL TRDAE AGREEMENT	10,000,000
037000010000018	PARTICIPATION AT THE 6TH ECOWAS TRADE FAIR COTE D' IVORE/BUSINESS FORUM	14,800,000
037000010000019	COMPLETION OF ENUGU INTERNATIONAL TRADE FAIR COMPLEX	20,000,000
037000010000020	COMPLETION OF KANO INTERNATIONAL TRADE FAIR COMPLEX	20,000,000
037000010000022	NIGERIA - USA TRADE AND INVESTMENT FRAMEWORK AGREEMENT	10,000,000

	(TIFA)	
037000010000023	AFRICAN GROWTH AND OPPURTUNITY ACT (AGOA)	10,000,000
037000010000024	ENLARGED NATIONAL FOCAL POINT ON TRADE MATTERS	10,000,000
037000010000025	PURCHASE OF OFFICE AND RESIDENTIAL ACCOMODATIONS AND EQUIPMENTS FOR NIGERIA TRADE OFFICE, GENEVA SWITZERLAND	20,000,000
037000010000026	PURCHASE OF OFFICE EQUIPMENT, RENOVATION OF OFFICES, PARTICIPATION AT TRADE FAIR / CONDUCT OF MARKET SURVEY, FOR THE NIGERIAN TRADE OFFICE SHANGHAI CHINA.	15,000,000
037000010000027	PURCHASE OFFICE EQUIPMENT, RENOVATION OF OFFICE ACCOMODATION, PARTICIPATION AT TRADE FAIR, MARKET SURVEY OF THE NIGERIAN TRADE OFFICE, TAIPIE TAIWAN.	10,000,000
037000010000028	POSTING OF OFFICERS / CONDUCT OF MARKET SURVEYS / PARTICIPATION AT TRADE FAIRS OF THE NIGERIAN TRADE OFFICE, BERLIN, GERMANY	10,000,000
037000010000029	PARTICIPATION IN UNCTAD TECHNICAL MEETINGS IN GENEVA	10,000,000
037000010000030	WTO TECHNICAL MEETING IN GENEVA	10,000,000
037000010000031	EPA: IMPACT ASSESSMENT STUDIES	15,000,000
037000010000032	WEIGHTS AND MEASURE EQUIPMENTS	20,500,000
037000010000033	CALLIBRATION OF WEIGHTS AND MEASURES	20,000,000
037000010000034	ONLINE SYSTEM FOR REGISTERING OF TRADEMARKS, PATENTS AND DESIGNS	35,200,000
037000010000035	ENFORCEMENT OF TRIPS REQUIREMENT AS UNDER THE WORLD TRADE ORGANISATION (WTO/WIPO) AGREEMENT OF 1994	10,200,000
037000010000036	PROCUREMENT OF BOOKS FOR THE MINISTRY,S LIBRARY	5,000,000
037000010000037	STATISTICAL DATA BANK AND UPGRADING OF INDUSTRIAL INFORMATION SYSTEM	14,000,000
037000010000038	CENSUS OF INDUSTRIAL AND COMMERCIAL ESTABLISHMENT	14,000,000
037000010000039	INVESTMENT PROMOTION AND PROTECTION AGREEMENTS (IPPA)	15,000,000
037000010000040	ARCEDEM	15,000,000
037000010000041	COMPREHENSIVE FEASIBILITY STUDY OF THE PETROCHEMICAL INDUSTRY IN NIGERIA	25,000,000
037000020000000	**NEW PROJECTS (OTHERS)**	**178,160,000**

037000020000001	NIGERIA'S PARTICIPATION AT WORLD EXPOSITION, 2012, YEOSU, SOUTH KOREA	5,000,000
037000020000002	IMPLEMENTATION OF SIGNED BILATERAL TRADE AGREEMENT	5,000,000
037000020000004	D- 8 TECHNICAL MEETING IN TURKEY, PAKISTAN AND MALAYSIA	5,000,000
037000020000006	PARTICIPATION AT ALL AFRICAN UNION TRADE FAIR, ADDISS ABABA, APRIL 2010	5,000,000
037000020000007	ESTABLISHMENT OF BORDER MARKETS IN THE SIX GEO - POLITICAL ZONES OF THE COUNTRY	5,000,000
037000020000008	EPA: RESTRUCTURING / UPGRADING OF INDUSTRIES / EPA DEVELOPMENT PROGRAMME	5,000,000
037000020000009	MONITORING AND EVALATION OF THE EPA	5,000,000
037000020000010	NIGERIA - CANADA TRADE AND INVESTMENT COOPERATION AGREEMENT (TICA)	5,000,000
037000020000012	REPATRIATION OF OFFICCERS AND POSTING OF NEW OFFICERS TO NIGERIA TRADE OFFICES IN 1. SHANGHAI CHINA, 2. TAIWAN, GENEVA, SWITZERLAND, BERLIN GERMANY, ARTLANTA GORGIA, USA	10,000,000
037000020000013	ESTABLISHMENT OF FOREIGN TRADE INSTITUDE	5,000,000
037000020000015	INVESTIGATION AND RESOLUTION OF TRADE MANULPRACTISES	5,000,000
037000020000021	WEIGHING AND MEASURING DEVICES CONFORMITY ASSESSMENT	15,000,000
037000020000022	WEIGHTS AND MEASURE PRECISION AND MEASUREMENT	14,000,000
037000020000023	SURVILLANCE AND STANDARDIZATIOM	10,000,000
037000020000024	ESTABLISHMENT OF NEW ZONAL OFFICES	5,160,000
037000020000025	SCUML OFFICE EQUIPMENT	3,000,000
037000020000026	SCUML DATA BASE DEVELOPMENT AND MANAGEMENT	4,000,000
037000020000027	ONLINE SYSTEM FOR REVENUE COLLECTION AND PAYMENT	15,000,000
037000020000028	INSTALLATION OF MORDERN ACCOUNTING SYSTEM AND TECHNIQUE	5,000,000
037000020000029	DEVELOPMENT OF DATA BASE FOR AILING INDUSTRIES IN CONSULTATION WITH STATE MINISTRIES, PRIVATE SECTOR	37,000,000
037000020000030	D8 WORKIN GROUP OF INDUSTRIAL CORPORATION FOR TECHNICAL/MINISTERIAL MEETING IN IRAN, TURKEY AND	10,000,000

	INDONASIA	
0370600	**STANDARD ORGANIZATION OF NIGERIA**	
	TOTAL ALLOCATION:	**1,469,247,503**
Classification No.	**EXPENDITURE ITEMS**	
037060007000001	**TOTAL PERSONNEL COST**	**917,769,792**
037060007000010	**SALARY & WAGES - GENERAL**	**684,706,121**
037060007000011	CONSOLIDATED SALARY	684,706,121
037060007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**147,475,406**
037060007000022	RENT SUBSIDY	147,475,406
037060007000030	**SOCIAL CONTRIBUTION**	**85,588,265**
037060007000031	NHIS	34,235,306
037060007000032	PENSION	51,352,959
037060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**350,617,711**
	TOTAL CAPITAL PROJECT	**200,860,000**
037060010000000	**ONGOING PROJECTS (OTHERS)**	**200,860,000**
037060010010000	HELMET TESTING MACHINE WITH COMPLETE ACCESSORIES	40,000,000
037060010020000	PRESSURE LABORATORY STANDARDS (DEAD WEIGHT TESTERS)	40,000,000
037060010030000	MASS LABORATORY COMPARATION (TESTING MACHINE)	48,000,000
037060010040000	TEMPERATURE MEASUREMENTS STANDARDS(TESTING MACHINE)	35,000,000
037060010050000	SON METROLOGY LABORATORY (CONTERPART FUNDING)	37,860,000
0370601	**CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT**	
	TOTAL ALLOCATION:	**109,992,707**
Classification No.	**EXPENDITURE ITEMS**	
037060107000001	**TOTAL PERSONNEL COST**	**73,087,949**
037060107000010	**SALARY & WAGES - GENERAL**	**55,506,734**
037060107000011	CONSOLIDATED SALARY	55,506,734
037060107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**10,642,874**
037060107000022	RENT SUBSIDY	10,642,874
037060107000030	**SOCIAL CONTRIBUTION**	**6,938,342**
037060107000031	NHIS	2,775,337

037060107000032	PENSION	4,163,005
037060107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**8,200,500**
	TOTAL CAPITAL PROJECT	**28,704,258**
037060720000000	**NEW PROJECTS (OTHERS)**	**28,704,258**
037000004001099	ENGINE DEVELOPMENT	5,459,696
037000004011099	TRYCICLE AND UTILITY VEHICLE	5,000,000
037000004021099	CONSUMABLES FOR FOUNDRY	13,244,562
037000004031099	ESTABLISHMENT OF MODERN AUTOMOTIVE LIBRARY	5,000,000
0370603	**NATIONAL AUTOMOTIVE COUNCIL**	
	TOTAL ALLOCATION:	**76,859,049**
Classification No.	**EXPENDITURE ITEMS**	
037060307000001	**TOTAL PERSONNEL COST**	**70,679,199**
037060307000010	**SALARY & WAGES - GENERAL**	**53,710,210**
037060307000011	CONSOLIDATED SALARY	53,710,210
037060307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**10,255,213**
037060307000022	RENT SUBSIDY	10,255,213
037060307000030	**SOCIAL CONTRIBUTION**	**6,713,776**
037060307000031	NHIS	2,685,510
037060307000032	PENSION	4,028,266
037060307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**6,179,851**
0370605	**INDUSTRIAL TRAINING FUND**	
	TOTAL ALLOCATION:	**1,125,882,388**
Classification No.	**EXPENDITURE ITEMS**	
037060007000001	**TOTAL PERSONNEL COST**	**975,000,000**
037060007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**975,000,000**
037060007000021	REGULAR ALLOWANCES - STUDENTS IT PLACEMENTS	975,000,000
037060007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,882,388**
	TOTAL CAPITAL PROJECT	**50,000,000**
037060000000000	**ONGOING PROJECTS (OTHERS)**	**50,000,000**
037060000010001	SKILLS TRAINING CENTRE EQUIPMENT NATIONWIDE	50,000,000
0370606	**NIGERIAN EXPORT PROMOTION COUNCIL**	
	TOTAL ALLOCATION:	**454,161,976**

Classification No.	EXPENDITURE ITEMS	
037060607000001	**TOTAL PERSONNEL COST**	**269,825,635**
037060607000010	**SALARY & WAGES - GENERAL**	**239,845,009**
037060607000011	CONSOLIDATED SALARY	239,845,009
037060607000030	**SOCIAL CONTRIBUTION**	**29,980,626**
037060607000031	NHIS	11,992,250
037060607000032	PENSION	17,988,376
037060607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**34,335,341**
	TOTAL CAPITAL PROJECT	**150,001,000**
037060610000000	**ONGOING PROJECTS (OTHERS)**	**150,001,000**
037060610000001	HEAD OFFICE BUILDING - COMPLEX PROJECTY	150,001,000
0370607	**NIGERIAN ACCOUNTING STANDARDS BOARD**	
	TOTAL ALLOCATION:	**228,409,623**
Classification No.	**EXPENDITURE ITEMS**	
037060707000001	**TOTAL PERSONNEL COST**	**46,565,488**
037060707000010	**SALARY & WAGES - GENERAL**	**41,391,545**
037060707000011	CONSOLIDATED SALARY	41,391,545
037060707000030	**SOCIAL CONTRIBUTION**	**5,173,943**
037060707000031	NHIS	2,069,577
037060707000032	PENSION	3,104,366
037060707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**20,644,135**
	TOTAL CAPITAL PROJECT	**161,200,000**
037060710000000	**ONGOING PROJECTS (OTHERS)**	**80,600,000**
	LIBRARY DEVELOPMENT	80,600,000
037060720000000	**NEW PROJECTS (OTHERS)**	**80,600,000**
037060710000001	CENTRE FOR QUAITY ASSURANCE SYSTEMS FOR EXTERNAL AUDITORS	15,000,000
037060710000002	ONSITE INSPECTION AND MONITORING FACILITIES	40,600,000
037060710000003	ACQUISITION OF E-LIBRARY SOFTWARE, E-JOURNALS, INTERNATINAL AND LOCAL FINANCIAL JOURNALS	25,000,000
0370608	**NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**	

	TOTAL ALLOCATION:	**824,384,457**
Classification No.	**EXPENDITURE ITEMS**	
037060807000001	**TOTAL PERSONNEL COST**	**282,170,112**
037060807000010	**SALARY & WAGES - GENERAL**	**250,817,878**
037060807000011	CONSOLIDATED SALARY	250,817,878
037060807000030	**SOCIAL CONTRIBUTION**	**31,352,235**
037060807000031	NHIS	12,540,894
037060807000032	PENSION	18,811,341
037060807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**267,705,345**
	TOTAL CAPITAL PROJECT	**274,509,000**
037060810000000	**ONGOING PROJECTS (OTHERS)**	**274,509,000**
037060810000000	NEPZA HEADQUARTERS	24,509,000
037060810010000	KANO FREE TRADE ZONE INFRASTRUCTURE	150,000,000
037060810020000	CALABAR FREE TRADE ZONE	100,000,000
0370609	**CONSUMER PROTECTION COUNCIL**	
	TOTAL ALLOCATION:	**410,504,130**
Classification No.	**EXPENDITURE ITEMS**	
037060907000001	**TOTAL PERSONNEL COST**	**168,979,940**
037060907000010	**SALARY & WAGES - GENERAL**	**126,373,499**
037060907000011	CONSOLIDATED SALARY	126,373,499
037060907000020	**BENEFITS AND ALLOWANCES - GENERAL**	**26,809,754**
037060907000021	NON-REGULAR ALLOWANCES	608,000
037060907000022	RENT SUBSIDY	26,201,754
037060907000030	**SOCIAL CONTRIBUTION**	**15,796,687**
037060907000031	NHIS	6,318,675
037060907000032	PENSION	9,478,012
037060907001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**135,264,190**
	TOTAL CAPITAL PROJECT	**106,260,000**
037060910000000	**ONGOING PROJECTS (OTHERS)**	**106,260,000**
037060910010000	PUBLIC AWARENESS CAMPAIGN AND EQUIPMENT	86,500,000

037060910020000	QUALITY CONTROL LABORATORY	5,000,000
037060910030000	ENFORCEMENT AND TESTING EQUIPMENT	2,000,000
037060910040000	LIBRARY	760,000
037060910050000	ESTABLISHMENT OF ZONAL OFFICES	12,000,000
0370610	**TRADE FAIR COMPLEX, LAGOS**	
	TOTAL ALLOCATION:	**174,054,536**
Classification No.	**EXPENDITURE ITEMS**	
037061007000001	**TOTAL PERSONNEL COST**	**57,084,272**
037061007000010	**SALARY & WAGES - GENERAL**	**47,765,575**
037061007000011	CONSOLIDATED SALARY	47,765,575
037061007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**3,348,000**
037061007000021	NON-REGULAR ALLOWANCES	3,348,000
037061007000030	**SOCIAL CONTRIBUTION**	**5,970,697**
037061007000031	NHIS	2,388,279
037061007000032	PENSION	3,582,418
037061007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**86,970,265**
	TOTAL CAPITAL PROJECT	**30,000,000**
037061010000000	**NEW PROJECTS (OTHERS)**	**30,000,000**
037061010010000	REHABILITATION OF NATIONAL EXHIBITION PAVILION	10,000,000
037061010020000	MAPPING / DESIGN OF THE ENTIRE COMPLEX AND NATIONAL INDEX ON TRADE FAIRS AND EXHIIBITION	10,000,000
037061010030000	REPLACEMENT OF DAMAGED UNDERGROUND AMOURED CABLES AND ALSPHALTING / REPAIR OF DAMAGED PORTION OF FIVE KILOMETER ROAD NETWORK	10,000,000
0370611	**FEDERAL PRODUCE INSPECTION**	
	TOTAL ALLOCATION:	**80,882,388**
Classification No.	**EXPENDITURE ITEMS**	
037061107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80,882,388**
0370612	**EXTERNAL TRADE SECTOR, GENEVA (WTO)**	
	TOTAL ALLOCATION:	**243,740,527**
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**	**133,556,612**
0370613	**ONNE OIL AND GAS FREE ZONE AUTHORITY**	
	TOTAL ALLOCATION:	**348,890,663**
Classification No.	**EXPENDITURE ITEMS**	
037061307000001	**TOTAL PERSONNEL COST**	**75,826,829**
037061307000010	**SALARY & WAGES - GENERAL**	**67,401,626**
037061307000011	CONSOLIDATED SALARY	67,401,626
037061307000030	**SOCIAL CONTRIBUTION**	**8,425,203**
037061307000031	NHIS	3,370,081
037061307000032	PENSION	5,055,122
037061307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**144,763,834**
	TOTAL CAPITAL PROJECT	**128,300,000**
037060310000000	**NEW PROJECTS (OTHERS)**	**128,300,000**
037061310000001	HEAD OFFICE BUILDING - COMPLETION	128,300,000
0370614	**TAFAWA BALEWA SQUARE MANAGEMENT BOARD**	
	TOTAL ALLOCATION:	**159,808,535**
Classification No.	**EXPENDITURE ITEMS**	
037061407000001	**TOTAL PERSONNEL COST**	**39,824,090**
037061407000010	**SALARY & WAGES - GENERAL**	**35,399,191**
037061407000011	CONSOLIDATED SALARY	35,399,191
037061407000030	**SOCIAL CONTRIBUTION**	**4,424,899**
037061407000031	NHIS	1,769,960
037061407000032	PENSION	2,654,939
037061407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**45,684,446**
	TOTAL CAPITAL PROJECT	**74,300,000**
037061410000000	**ONGOING PROJECTS (OTHERS)**	**74,300,000**
037061410010000	FIRE PROTECTION PROCEDURE & EQUIPMENT	10,000,000
037061410020000	SUPERVISION/REGULATION OF TBS CONCESSION	10,000,000
037061410030000	PERIPHERAL SECURITY OF TBS COMPLEX	18,500,000

037061410040000	ESTABLISHMENT OF WORLD TRADE AND INTERNATIONAL BUSINESS CENTRE IN LAGOS	35,800,000
0370615	**ABUJA SECURITIES AND COMMODITY EXCHANGE**	
	TOTAL ALLOCATION:	**240,354,184**
Classification No.	**EXPENDITURE ITEMS**	
037061507000001	**TOTAL PERSONNEL COST**	**89,313,434**
037061507000010	**SALARY & WAGES - GENERAL**	**79,389,719**
037061507000011	CONSOLIDATED SALARY	79,389,719
037061507000030	**SOCIAL CONTRIBUTION**	**9,923,715**
037061507000031	NHIS	3,969,486
037061507000032	PENSION	5,954,229
037061507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,080,750**
	TOTAL CAPITAL PROJECT	**50,960,000**
037061510000000	**ONGOING PROJECTS (OTHERS)**	**50,960,000**
037061510000001	ESTABLISHMENT OF STANDARD LABORATORIES FOR MICROBIOLOGICAL CHEMICALS AND FIBRES ANALYSIS OF ABUJA AND KANO	5,960,000
037061510000002	COMPUTERRIZATION OF OPERATION	5,000,000
037061510000003	ESTABLISHMENT OF MARKET INFORMATION CENTRES (MIC) AT COMMODITY COMMAND MARKETS (CCM)	20,000,000
037061510000004	ESTABLISHMENT OF MODEL COMMODITY WAREHOUSES	20,000,000
0370616	**NIGERIA TRADE OFFICE, TAIWAN**	
	TOTAL ALLOCATION:	**53,783,800**
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**	**20,873,273**
0370617	**NIGERIA TRADE OFFICE, CHINA**	
	TOTAL ALLOCATION:	**50,125,701**
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**	**14,611,293**
0200775	**SMALL AND MEDIUM ENTERPRISE DEVELOPMENT AGENCY OF NIGERIA (SMEDAN)**	
	TOTAL ALLOCATION:	**809,574,315**
Classification No.	**EXPENDITURE ITEMS**	
020077507000001	**TOTAL PERSONNEL COST**	**80,725,701**
020077507000010	**SALARY & WAGES - GENERAL**	**71,756,179**
020077507000011	CONSOLIDATED SALARY	71,756,179
020077507000030	**SOCIAL CONTRIBUTION**	**8,969,522**
020077507000031	NHIS	3,587,809
020077507000032	PENSION	5,381,713
020077507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**580,781,472**
	REGULAR OVERHEAD	330,781,472
	CAPACITY ENHANCEMENT PROGRAMMES	250,000,000
	TOTAL CAPITAL PROJECT	**148,067,141**
020077510000000	**ONGOING PROJECTS (OTHERS)**	**148,067,141**
020077510010000	PROVISION OF GENERAL ENTERPRISE DEVELOPMENT SERVICES (EDS) IN PLATEAU STATE BY GEO ASSIST NIG LTD.	19,250,000
020077510020000	PROVISION OF GENERAL ENTERPRISE DEVELOPMENT SERVICES (EDS) IN BENUE STATE BY PETER DRUCKER CONSULTIG.	19,250,000
020077510030000	PROVISION OF GENERAL ENTERPRISE DEVELOPMENT SERVICES (EDS) IN ADAMAWA STATE BY COINE INTERNATIONAL ASSOCIATES.	19,250,000
020077510040000	CAPACITY ENHANCEMENT FOR 100 WOMEN ENGAGED IN MICRO AND SMALL ENTERPRISES (MSES) IN NIGER STATE	9,625,000
020077510050000	CAPACITY ENHANCEMENT FOR 100 WOMEN ENGAGED IN MICRO AND SMALL ENTERPRISES (MSES) IN BAUCHI STATE STATE BY MCWELL RESOURCES LTD.	9,625,000
020077510060000	CAPACITY ENHANCEMENT FOR 100 WOMEN ENGAGED IN MICRO AND SMALL ENTERPRISES (MSES) IN BORNO STATE.	9,625,000

020077510070000	CAPACITY ENHANCEMENT FOR 130 YOUTHS INVOLVED IN MICRO AND SMALL ENTERPRISES (MSES) IN TERMS OF KNOWLEDGE, SKILLS AND RIGHT ATTITUDE TO BUSINESSES IN TARABA STATE BY SAGES CONSULT	11,512,500
020077510080000	CAPACITY ENHANCEMENT FOR 130 YOUTHS INVOLVED IN MICRO AND SMALL ENTERPRISES (MSES) IN TERMS OF KNOWLEDGE, SKILLS AND RIGHT ATTITUDE TO BUSINESSES IN BAUCHI STATE BY JOS BUSINESS SCHOOL LTD.	11,512,500
020077510090000	CAPACITY ENHANCEMENT FOR 130 YOUTHS INVOLVED IN MICRO AND SMALL ENTERPRISES (MSES) IN TERMS OF KNOWLEDGE, SKILLS AND RIGHT ATTITUDE TO BUSINESSES IN BORNO STATE BY ROAD MASTER LINK LTD.	11,512,500
020077510100000	CAPACITY ENHANCEMENT FOR 130 YOUTHS INVOLVED IN MICRO AND SMALL ENTERPRISES (MSES) IN TERMS OF KNOWLEDGE, SKILLS AND RIGHT ATTITUDE TO BUSINESSES IN KEBBI STATE BY FIRST ICON CONSULTING LTD.	11,512,500
020077510110000	PROVISION OF OTHER ENTERPRISE SUPPORTS SERVICES TO 833 SMES IN THE NORTH EAST REGION BY CHIKA CONSULTIUM LIMITED	15,392,141
0200773	**NIGERIAN INVESTMENT PROMOTION COUNCIL**	
	TOTAL ALLOCATION:	**748,246,229**
Classification No.	**EXPENDITURE ITEMS**	
020077307000001	**TOTAL PERSONNEL COST**	**460,852,663**
020077307000010	**SALARY & WAGES - GENERAL**	**87,188,782**
020077307000011	CONSOLIDATED SALARY	87,188,782
020077307000020	**BENEFITS AND ALLOWANCES - GENERAL**	**354,940,755**
020077307000021	REGULAR ALLOWANCES	354,940,755
020077307000030	**SOCIAL CONTRIBUTION**	**18,723,126**
020077307000031	NHIS	8,718,878
020077307000032	PENSION	10,004,248
020077307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**287,393,565**
	TOTAL CAPITAL PROJECT	**200,350,826**
020077310000000	**ON-GOING PROJECTS (OTHERS)**	**200,350,826**

020077310010000	PROJECT MANAGEMNT	10,468,005
020077310020000	ARCHITECTS	28,577,441
020077310030000	STRUCTURAL ENGINEERS	18,471,150
020077310040000	MECHANICAL ENGINEERS	12,762,148
020077310050000	ELECTRICAL ENGINEERS	12,762,148
020077310060000	QUANTITY SURVEYORS	17,378,720
020077310070000	COMPLETION OF LAGOS OSIC OFFICE	80,023,152
020077310080000	RESIDENT CONSULTANCY	19,908,062
	PERSONNEL	**5,563,458,815**
	OVERHEAD	**3,281,365,924**
	RECURRENT	**8,844,824,739**
	CAPITAL	**2,643,512,225**
	ALLOCATION	**11,488,336,964**