

**SUMMARY BY MDAs**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0123	FEDERAL MINISTRY OF INFORMATION & CULTURE	34,739,454,853	4,433,324,033	39,172,778,886	5,990,000,000	45,162,778,886
			<b>34,739,454,853</b>	<b>4,433,324,033</b>	<b>39,172,778,886</b>	<b>5,990,000,000</b>	<b>45,162,778,886</b>

**SUMMARY BY FUNDS**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	34,739,454,853
2	022	MAIN ENVELOP - OVERHEAD	4,433,324,033
3	031	CAPITAL DEVELOPMENT FUND MAIN	5,990,000,000
			<b>45,162,778,886</b>



## FEDERAL MINISTRY OF INFORMATION &amp; CULTURE

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0123001001	FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS	3,216,798,575	852,500,461	4,069,299,036	1,143,762,435	5,213,061,471
2	0123003001	NIGERIAN TELEVISION AUTHORITY	6,250,234,253	278,976,566	6,529,210,819	377,563,060	6,906,773,879
3	0123004001	FEDERAL RADIO CORPORATION OF NIGERIA	6,574,694,973	180,813,990	6,755,508,963	244,711,178	7,000,220,141
4	0123005001	NEWS AGENCY OF NIGERIA	1,180,423,251	170,552,062	1,350,975,313	230,822,823	1,581,798,136
5	0123006001	VOICE OF NIGERIA	1,505,017,524	622,962,388	2,127,979,912	843,108,755	2,971,088,667
6	0123007001	NIGERIAN FILM CORPORATION	383,440,777	77,683,633	461,124,410	105,135,967	566,260,377
7	0123008001	NATIONAL BROADCASTING COMMISSION	489,936,710	91,052,850	580,989,560	123,229,679	704,219,239
8	0123009001	NIGERIA PRESS COUNCIL	154,227,454	90,647,525	244,874,979	122,681,118	367,556,097
9	0123010001	NATIONAL FILM AND VIDEO CENSOR BOARD	664,688,613	156,886,696	821,575,309	212,328,305	1,033,903,614
10	0123011001	ADVERTISING PRACTITIONERS OF NIGERIA	169,886,285	14,035,921	183,922,206	18,996,023	202,918,229
11	0123031002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	489,035,493	275,567,428	764,602,921	372,949,178	1,137,552,099
12	0123031003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	3,025,997,304	247,135,782	3,273,133,086	334,470,179	3,607,603,265
13	0123031004	NATIONAL COUNCIL OF ARTS AND CULTURE	1,282,056,359	151,834,848	1,433,891,207	205,491,203	1,639,382,410
14	0123031005	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	247,699,617	83,471,991	331,171,608	112,969,851	444,141,459
15	0123031006	NATIONAL TROUPE OF NIGERIA	186,127,669	104,117,469	290,245,138	140,911,157	431,156,295
16	0123031007	NATIONAL THEATRE	337,116,368	98,119,956	435,236,324	132,794,208	568,030,532
17	0123031008	NATIONAL GALLERY OF ART	1,306,195,066	208,907,958	1,515,103,024	282,733,171	1,797,836,195
18	0123031009	NATIONAL WAR MUSEUM - UMUAHIA	72,821,113	11,693,244	84,514,357	15,825,475	100,339,832
19	0123031010	NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	1,115,531,023	124,745,510	1,240,276,533	168,828,874	1,409,105,407
20	0123031011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	993,292,308	237,519,644	1,230,811,952	321,455,830	1,552,267,782
21	0123031012	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS	88,988,105	8,018,209	97,006,314	10,851,733	107,858,047
22	0123031017	NATIONAL ORIENTATION AGENCY	5,005,246,013	346,079,902	5,351,325,915	468,379,798	5,819,705,713
			<b>34,739,454,853</b>	<b>4,433,324,033</b>	<b>39,172,778,886</b>	<b>5,990,000,000</b>	<b>45,162,778,886</b>



<b>0123001001 FEDERAL MINISTRY OF INFORMATION &amp; CULTURE - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,213,061,471</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,216,798,575</b>
<b>2101</b>	<b>SALARY</b>	<b>2,859,860,708</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,859,860,708</b>
21010101	SALARY	2,859,860,708
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>356,937,867</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>356,937,867</b>
21020201	NHIS	142,448,314
21020202	CONTRIBUTORY PENSION	214,489,553
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>852,500,461</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>852,500,461</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>81,794,422</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,902,869
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,065,388
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,826,165
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>51,089,650</b>
22020201	ELECTRICITY CHARGES	36,056,280
22020202	TELEPHONE CHARGES	6,847,667
22020203	INTERNET ACCESS CHARGES	2,676,073
22020204	SATELLITE BROADCASTING ACCESS CHARGES	446,012
22020205	WATER RATES	3,078,404
22020206	SEWERAGE CHARGES	1,985,214
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>98,609,307</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	54,823,878
22020302	BOOKS	892,024
22020303	NEWSPAPERS	5,831,106
22020304	MAGAZINES & PERIODICALS	4,171,594
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,399,203
22020306	PRINTING OF SECURITY DOCUMENTS	9,523,739
22020307	DRUGS & MEDICAL SUPPLIES	4,171,594
22020308	FIELD & CAMPING MATERIALS SUPPLIES	9,796,169
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>108,617,446</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,832,882
22020402	MAINTENANCE OF OFFICE FURNITURE	5,955,643
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,653,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,515,439
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,241,698
22020406	OTHER MAINTENANCE SERVICES	39,418,106
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>49,942,623</b>
22020501	LOCAL TRAINING	49,942,623
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>94,136,179</b>
22020601	SECURITY SERVICES	57,107,966
22020603	OFFICE RENT	32,568,092
22020606	CLEANING & FUMIGATION SERVICES	4,460,121
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>44,850,069</b>
22020701	FINANCIAL CONSULTING	9,169,485



<b>0123001001 FEDERAL MINISTRY OF INFORMATION &amp; CULTURE - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	11,220,427
22020703	LEGAL SERVICES	12,112,452
22020708	BUDGET PREPARATION	12,347,705
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,892,019</b>
22020801	MOTOR VEHICLE FUEL COST	18,068,094
22020803	PLANT / GENERATOR FUEL COST	11,823,925
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,696,919</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,804,895
22020902	INSURANCE PREMIUM	892,024
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>288,871,827</b>
22021001	REFRESHMENT & MEALS	30,349,901
22021002	HONORARIUM & SITTING ALLOWANCE	10,704,290
22021003	PUBLICITY & ADVERTISEMENTS	142,583,205
22021004	MEDICAL EXPENSES	6,646,501
22021006	POSTAGES & COURIER SERVICES	5,409,048
22021007	WELFARE PACKAGES	53,140,007
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,460,121
22021009	SPORTING ACTIVITIES	14,343,756
22021029	MONITORING ACTIVITIES & FOLLOW UP	21,234,998
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,143,762,435</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>825,168,028</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>825,168,028</b>
23010101	PURCHASE / ACQUISITION OF LAND	60,000,000
23010105	PURCHASE OF MOTOR VEHICLES	52,675,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,650,000
23010113	PURCHASE OF COMPUTERS	30,200,556
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9,174,000
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	4,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	852,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	563,616,472
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>210,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>210,000,000</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	210,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>98,428,728</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>98,428,728</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	82,017,228
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,411,500
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,165,679</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,165,679</b>
23050111	OPERATION COST OF THE PROGRAMME	10,165,679



<b>TOTAL PERSONNEL</b>	<b>3,216,798,575</b>
<b>TOTAL OVERHEAD</b>	<b>852,500,461</b>
<b>TOTAL RECURRENT</b>	<b>4,069,299,036</b>
<b>TOTAL CAPITAL</b>	<b>1,143,762,435</b>
<b>TOTAL ALLOCATION</b>	<b>5,213,061,471</b>

**0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMINC01018489	PROCUREMENT OF SPECIALIZED PRINTING MACHINE, EQUIPMENT AND ACCESSORIES	NEW	563,616,472
FMINC02018496	CONSTRUCTION/RENOVATION OF STRUCTURES AT FGP, LAGOS AND ABUJA	NEW	82,017,228
FMINC03018505	STUDY TOUR TO SITES FOR INFORMATION GATHERING AND COMPILATION OF TOURISM SITES AND ATRACTIONS FOR THE PRODUCTION OF A COMPENDIUM FOR EFFECTIVE MARKETTING OF TOURISM PRODUCTS	NEW	30,200,556
FMINC04018512	PURCHASE OF OFFICE TRAINING EQUIPMENT	NEW	852,000
FMINC05018516	PURCHASE OF NEW GENERATORS	NEW	100,000,000
FMINC06018521	PURCHASE OF VEHICLES	NEW	52,675,000
FMINC07018528	PURCHASE OF OFFICE FURNITURES	NEW	4,650,000
FMINC08018535	PLUMBING	NEW	4,411,500
FMINC09018539	PURCHASE OF OFFICE EQUIPMENT	NEW	9,174,000
FMINC10018552	PURCHASE OF FIRE SAFETY EQUIPMENTS	NEW	4,000,000
FMINC11018564	ESTABLISHMENT OF CULTURAL INDUSTRY CENTRES IN 6 STATES	NEW	210,000,000
FMINC12018575	LAND ACQUISITION	NEW	60,000,000
FMINC13018580	ACQUISITION OF TRAINIING MATERIALS	NEW	10,165,679
FMINC14018586	INSTALLATION OF INVERTERS	NEW	12,000,000



<b>0123003001 NIGERIAN TELEVISION AUTHORITY</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>6,906,773,879</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>6,250,234,253</b>
<b>2101</b>	<b>SALARY</b>		<b>4,676,830,675</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>4,676,830,675</b>
21010101	SALARY		4,676,830,675
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>1,573,403,578</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>988,799,743</b>
21020101	NON REGULAR ALLOWANCES		988,799,743
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>584,603,835</b>
21020201	NHIS		233,841,534
21020202	CONTRIBUTORY PENSION		350,762,301
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>278,976,566</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>278,976,566</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>220,938,751</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES		220,938,751
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>58,037,815</b>
22020902	INSURANCE PREMIUM		58,037,815
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>377,563,060</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>377,563,060</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>377,563,060</b>
23010113	PURCHASE OF COMPUTERS		23,520,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		354,043,060
	<b>TOTAL PERSONNEL</b>		<b>6,250,234,253</b>
	<b>TOTAL OVERHEAD</b>		<b>278,976,566</b>
	<b>TOTAL RECURRENT</b>		<b>6,529,210,819</b>
	<b>TOTAL CAPITAL</b>		<b>377,563,060</b>
	<b>TOTAL ALLOCATION</b>		<b>6,906,773,879</b>
<b>0123003001 NIGERIAN TELEVISION AUTHORITY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NTA01A020106	MIGRATION FROM ANALOG TO DIGITAL TRANSMISSION	NEW	23,520,000
NTA02A020109	UGRADE AND CONFIGURATION OF WONDERCUBE	NEW	140,047,400
NTA02A020112	ERECTION OF ARCHIVAL SYSTEM AND STORAGE	NEW	11,154,000
NTA02A020116	UPGRADE OF PRODUCTION FACILITIES AT ZONAL CENTERS - 3 CAMERA STUDIO CHAIN	NEW	202,807,243
NTA02A020119	UPGRADE OF SATELLITE SYSTEMS TO MPEG 4, DVB-S2	NEW	34,417



<b>0123004001 FEDERAL RADIO CORPORATION OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,000,220,141</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,574,694,973</b>
<b>2101</b>	<b>SALARY</b>	<b>4,910,273,096</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,910,273,096</b>
21010101	SALARY	4,910,273,096
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,664,421,877</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,050,637,740</b>
21020101	NON REGULAR ALLOWANCES	1,050,637,740
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>613,784,137</b>
21020201	NHIS	245,513,655
21020202	CONTRIBUTORY PENSION	368,270,482
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>180,813,990</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>180,813,990</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,939,737</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,062,479
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,877,258
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,356,672</b>
22020201	ELECTRICITY CHARGES	10,096,511
22020202	TELEPHONE CHARGES	8,417,247
22020203	INTERNET ACCESS CHARGES	3,111,009
22020204	SATELLITE BROADCASTING ACCESS CHARGES	13,695,233
22020205	WATER RATES	757,011
22020206	SEWERAGE CHARGES	1,279,661
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,012,843</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,835,878
22020302	BOOKS	750,903
22020303	NEWSPAPERS	354,804
22020304	MAGAZINES & PERIODICALS	91,372
22020305	PRINTING OF NON SECURITY DOCUMENTS	112,880
22020306	PRINTING OF SECURITY DOCUMENTS	598,570
22020307	DRUGS & MEDICAL SUPPLIES	96,761
22020308	FIELD & CAMPING MATERIALS SUPPLIES	9,154,821
22020309	UNIFORMS & OTHER CLOTHING	227,032
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	789,822
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,283,164</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,470,473
22020402	MAINTENANCE OF OFFICE FURNITURE	440,551
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,173,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,168,474
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,533,891
22020406	OTHER MAINTENANCE SERVICES	1,496,370
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,989,649</b>
22020501	LOCAL TRAINING	2,989,649
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,396,177</b>
22020601	SECURITY SERVICES	3,709,235
22020603	OFFICE RENT	1,144,470



<b>0123004001 FEDERAL RADIO CORPORATION OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020606	CLEANING & FUMIGATION SERVICES		1,542,472
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>9,529,845</b>
22020701	FINANCIAL CONSULTING		8,150,403
22020702	INFORMATION TECHNOLOGY CONSULTING		603,208
22020703	LEGAL SERVICES		776,234
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>13,928,501</b>
22020801	MOTOR VEHICLE FUEL COST		5,692,653
22020803	PLANT / GENERATOR FUEL COST		8,235,848
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>11,952,160</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		311,867
22020902	INSURANCE PREMIUM		11,640,293
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>21,425,242</b>
22021001	REFRESHMENT & MEALS		7,194,375
22021002	HONORARIUM & SITTING ALLOWANCE		3,268,856
22021003	PUBLICITY & ADVERTISEMENTS		1,004,253
22021004	MEDICAL EXPENSES		702,594
22021006	POSTAGES & COURIER SERVICES		410,686
22021007	WELFARE PACKAGES		7,510,200
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,334,278
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>244,711,178</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>244,711,178</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>244,711,178</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		244,711,178
	<b>TOTAL PERSONNEL</b>		<b>6,574,694,973</b>
	<b>TOTAL OVERHEAD</b>		<b>180,813,990</b>
	<b>TOTAL RECURRENT</b>		<b>6,755,508,963</b>
	<b>TOTAL CAPITAL</b>		<b>244,711,178</b>
	<b>TOTAL ALLOCATION</b>		<b>7,000,220,141</b>
<b>0123004001 FEDERAL RADIO CORPORATION OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FRCN01A018648	PROCUREMENT & INSTAL. OF DIGITAL TX SPARES	NEW	244,711,178





<b>0123005001 NEWS AGENCY OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,581,798,136</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,180,423,251</b>
<b>2101</b>	<b>SALARY</b>	<b>884,312,979</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>884,312,979</b>
21010101	SALARY	884,312,979
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>296,110,272</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>185,571,150</b>
21020101	NON REGULAR ALLOWANCES	185,571,150
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>110,539,122</b>
21020201	NHIS	44,215,649
21020202	CONTRIBUTORY PENSION	66,323,473
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>170,552,062</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>170,552,062</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>34,424,402</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,945,538
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,478,864
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>38,330,320</b>
22020201	ELECTRICITY CHARGES	19,344,858
22020202	TELEPHONE CHARGES	7,367,609
22020203	INTERNET ACCESS CHARGES	6,758,200
22020205	WATER RATES	2,672,028
22020206	SEWERAGE CHARGES	2,187,625
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,840,751</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,160,509
22020303	NEWSPAPERS	2,773,596
22020304	MAGAZINES & PERIODICALS	976,618
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,086
22020306	PRINTING OF SECURITY DOCUMENTS	2,750,158
22020309	UNIFORMS & OTHER CLOTHING	1,679,784
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,802,201</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,883,092
22020402	MAINTENANCE OF OFFICE FURNITURE	2,773,596
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,203,595
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,143
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,761,991
22020406	OTHER MAINTENANCE SERVICES	1,679,784
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,567,256</b>
22020501	LOCAL TRAINING	4,567,256
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,594,242</b>
22020601	SECURITY SERVICES	5,664,387
22020603	OFFICE RENT	1,757,913
22020606	CLEANING & FUMIGATION SERVICES	1,171,942
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,679,784</b>
22020703	LEGAL SERVICES	1,679,784
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,678,940</b>
22020801	MOTOR VEHICLE FUEL COST	8,285,631



<b>0123005001 NEWS AGENCY OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST		10,393,309
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>3,906,474</b>
22020902	INSURANCE PREMIUM		3,906,474
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>19,727,692</b>
22021001	REFRESHMENT & MEALS		937,554
22021002	HONORARIUM & SITTING ALLOWANCE		4,726,833
22021003	PUBLICITY & ADVERTISEMENTS		1,562,589
22021004	MEDICAL EXPENSES		1,953,237
22021006	POSTAGES & COURIER SERVICES		3,281,438
22021007	WELFARE PACKAGES		4,804,963
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,461,078
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>230,822,823</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>230,822,823</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>230,822,823</b>
23010113	PURCHASE OF COMPUTERS		230,822,823
	<b>TOTAL PERSONNEL</b>		<b>1,180,423,251</b>
	<b>TOTAL OVERHEAD</b>		<b>170,552,062</b>
	<b>TOTAL RECURRENT</b>		<b>1,350,975,313</b>
	<b>TOTAL CAPITAL</b>		<b>230,822,823</b>
	<b>TOTAL ALLOCATION</b>		<b>1,581,798,136</b>
<b>0123005001 NEWS AGENCY OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NAN01A018642	PURCHASE OF COMPUTERS	NEW	230,822,823



<b>0123006001 VOICE OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,971,088,667</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,505,017,524</b>
<b>2101</b>	<b>SALARY</b>	<b>948,434,311</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>948,434,311</b>
21010101	SALARY	948,434,311
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>556,583,213</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>437,327,674</b>
21020101	NON REGULAR ALLOWANCES	437,327,674
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>119,255,539</b>
21020201	NHIS	47,702,216
21020202	CONTRIBUTORY PENSION	71,553,323
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>622,962,388</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>622,962,388</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>77,215,501</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,980,080
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	47,235,421
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>107,631,801</b>
22020201	ELECTRICITY CHARGES	81,604,214
22020202	TELEPHONE CHARGES	5,196,458
22020203	INTERNET ACCESS CHARGES	20,466,899
22020205	WATER RATES	180,940
22020206	SEWERAGE CHARGES	183,290
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>83,953,716</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	64,037,014
22020302	BOOKS	1,117,893
22020303	NEWSPAPERS	448,825
22020304	MAGAZINES & PERIODICALS	224,413
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,778,219
22020306	PRINTING OF SECURITY DOCUMENTS	3,145,715
22020307	DRUGS & MEDICAL SUPPLIES	7,688,958
22020309	UNIFORMS & OTHER CLOTHING	2,512,679
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>59,712,038</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,947,495
22020402	MAINTENANCE OF OFFICE FURNITURE	784,857
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,511,608
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,790,630
22020405	MAINTENANCE OF PLANTS/GENERATORS	39,160,476
22020406	OTHER MAINTENANCE SERVICES	516,972
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,128,957</b>
22020501	LOCAL TRAINING	6,128,957
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,045,955</b>
22020601	SECURITY SERVICES	25,400,129
22020603	OFFICE RENT	3,207,387
22020606	CLEANING & FUMIGATION SERVICES	3,438,439
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,283,981</b>
22020701	FINANCIAL CONSULTING	2,821,821



<b>0123006001 VOICE OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	4,462,160
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>199,142,622</b>
22020801	MOTOR VEHICLE FUEL COST	18,768,305
22020803	PLANT / GENERATOR FUEL COST	180,374,317
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>35,682,902</b>
22020902	INSURANCE PREMIUM	35,682,902
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,164,915</b>
22021001	REFRESHMENT & MEALS	1,473,617
22021002	HONORARIUM & SITTING ALLOWANCE	1,637,352
22021003	PUBLICITY & ADVERTISEMENTS	4,093,380
22021004	MEDICAL EXPENSES	4,668,273
22021006	POSTAGES & COURIER SERVICES	654,941
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,637,352
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>843,108,755</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>843,108,755</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>843,108,755</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	361,408,755
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	481,700,000
	<b>TOTAL PERSONNEL</b>	<b>1,505,017,524</b>
	<b>TOTAL OVERHEAD</b>	<b>622,962,388</b>
	<b>TOTAL RECURRENT</b>	<b>2,127,979,912</b>
	<b>TOTAL CAPITAL</b>	<b>843,108,755</b>
	<b>TOTAL ALLOCATION</b>	<b>2,971,088,667</b>

<b>0123006001 VOICE OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
VON01A019926	PURCHASE OF FREQUENCY CONVERTER MODULE	NEW	170,000,000
VON01A019929	PURCHASE OF ADJUSTABLE AC DRIVE SYSTEM	NEW	56,000,000
VON01A019937	PURCHASE OF CQK-350 TETRODE	NEW	192,000,000
VON01A019942	PURCHASE OF VC (MP 9) CV 3- 40/1300 Pf	NEW	12,800,000
VON01A019947	PURCHASE OF VC (MP 13) CV 3C/8-75Pf	NEW	8,400,000
VON01A019948	PURCHASE OF VC (MP 2) CV 3W/650Pf	NEW	2,900,000
VON01A019951	PROCUREMENT OF HEKT 457528P1	NEW	39,600,000
VON02A019931	PURCHASE OF OVER VOLTAGE ARRESTOR AND TRIPPING RELAY STACK	NEW	44,000,000
VON02A019933	PURCHASE OF THE-558 TETRODE	NEW	282,000,000
VON02A019939	PURCHASE OF VC ( MPs 5, 7, 11) CV 3- 100/1000 Pf	NEW	35,000,000
VON02A019957	PROCUREMENT OF ZSE-21/ PSM POWER SWITCH	NEW	408,755



<b>0123007001 NIGERIAN FILM CORPORATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>566,260,377</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>383,440,777</b>
<b>2101</b>	<b>SALARY</b>	<b>286,468,951</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>286,468,951</b>
21010101	SALARY	286,468,951
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>96,971,826</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>61,163,207</b>
21020101	NON REGULAR ALLOWANCES	61,163,207
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>35,808,619</b>
21020201	NHIS	14,323,448
21020202	CONTRIBUTORY PENSION	21,485,171
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>77,683,633</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>77,683,633</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,642,410</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,750,910
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,891,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,182,957</b>
22020201	ELECTRICITY CHARGES	2,100,142
22020205	WATER RATES	792,327
22020206	SEWERAGE CHARGES	290,488
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,111,386</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,732,810
22020303	NEWSPAPERS	756,036
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,984
22020306	PRINTING OF SECURITY DOCUMENTS	317,556
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,854,997</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,113,368
22020402	MAINTENANCE OF OFFICE FURNITURE	305,452
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,296,766
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	530,505
22020405	MAINTENANCE OF PLANTS/GENERATORS	608,906
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,856,693</b>
22020601	SECURITY SERVICES	11,081,992
22020603	OFFICE RENT	4,071,230
22020606	CLEANING & FUMIGATION SERVICES	8,703,471
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,516,435</b>
22020701	FINANCIAL CONSULTING	2,109,312
22020703	LEGAL SERVICES	407,123
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,775,276</b>
22020801	MOTOR VEHICLE FUEL COST	1,185,713
22020803	PLANT / GENERATOR FUEL COST	1,589,563
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>325,699</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	325,699
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,417,780</b>
22021001	REFRESHMENT & MEALS	516,712
22021002	HONORARIUM & SITTING ALLOWANCE	4,391,174



<b>0123007001 NIGERIAN FILM CORPORATION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS		2,651,007
22021006	POSTAGES & COURIER SERVICES		285,495
22021010	DIRECT TEACHING & LABORATORY COST		2,573,392
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>105,135,967</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>105,135,967</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>105,135,967</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		105,135,967
	<b>TOTAL PERSONNEL</b>		<b>383,440,777</b>
	<b>TOTAL OVERHEAD</b>		<b>77,683,633</b>
	<b>TOTAL RECURRENT</b>		<b>461,124,410</b>
	<b>TOTAL CAPITAL</b>		<b>105,135,967</b>
	<b>TOTAL ALLOCATION</b>		<b>566,260,377</b>
<b>0123007001 NIGERIAN FILM CORPORATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NFC01A019850	ACCOMMODATION OF MALE & FEMALE STUDENTS	NEW	82,858,684
NFC01A019855	EQUIPPING THE HOSTEL (MALE & FEMALE)	NEW	15,728,000
NFC01A019866	CONSTRUCTION/COMPLETION OF THE ARCHIVE BUILDING STRUCTURE & FURNISHING (ADMINISTRATIVE SECTION)	NEW	6,549,283



<b>0123008001 NATIONAL BROADCASTING COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>704,219,239</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>489,936,710</b>
<b>2101</b>	<b>SALARY</b>	<b>367,028,094</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>367,028,094</b>
21010101	SALARY	367,028,094
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>122,908,616</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>77,030,104</b>
21020101	NON REGULAR ALLOWANCES	77,030,104
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>45,878,512</b>
21020201	NHIS	18,351,405
21020202	CONTRIBUTORY PENSION	27,527,107
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,052,850</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,052,850</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,650,568</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,130,861
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,519,707
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,640,630</b>
22020201	ELECTRICITY CHARGES	260,598
22020202	TELEPHONE CHARGES	5,565,279
22020205	WATER RATES	14,908
22020206	SEWERAGE CHARGES	1,799,845
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,081,384</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,071,574
22020302	BOOKS	2,050,152
22020303	NEWSPAPERS	2,159,813
22020304	MAGAZINES & PERIODICALS	719,938
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,079,907
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,842,191</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,809,814
22020402	MAINTENANCE OF OFFICE FURNITURE	584,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,289,055
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,101,310
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,838,972
22020406	OTHER MAINTENANCE SERVICES	2,218,790
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,272,152</b>
22020601	SECURITY SERVICES	3,333,640
22020603	OFFICE RENT	3,616,298
22020606	CLEANING & FUMIGATION SERVICES	1,322,214
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,521,918</b>
22020701	FINANCIAL CONSULTING	4,147,790
22020702	INFORMATION TECHNOLOGY CONSULTING	2,526,982
22020703	LEGAL SERVICES	1,847,146
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,566,925</b>
22020801	MOTOR VEHICLE FUEL COST	949,379
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,799,845
22020803	PLANT / GENERATOR FUEL COST	4,817,701



<b>0123008001 NATIONAL BROADCASTING COMMISSION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>215,981</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		215,981
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>15,261,101</b>
22021002	HONORARIUM & SITTING ALLOWANCE		1,799,845
22021003	PUBLICITY & ADVERTISEMENTS		8,040,620
22021006	POSTAGES & COURIER SERVICES		364,620
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,777,247
22021009	SPORTING ACTIVITIES		278,769
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>123,229,679</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>50,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>50,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND		50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>73,229,679</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>73,229,679</b>
23050101	RESEARCH AND DEVELOPMENT		73,229,679
	<b>TOTAL PERSONNEL</b>		<b>489,936,710</b>
	<b>TOTAL OVERHEAD</b>		<b>91,052,850</b>
	<b>TOTAL RECURRENT</b>		<b>580,989,560</b>
	<b>TOTAL CAPITAL</b>		<b>123,229,679</b>
	<b>TOTAL ALLOCATION</b>		<b>704,219,239</b>
<b>0123008001 NATIONAL BROADCASTING COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NBC01A018647	INCENTIVE FUND FOR CONTENT DEVELOPMENT	NEW	73,229,679
NBC02A018649	MIPCOM/ DISCOP AFRICA, CABSAT - FRANCE	NEW	50,000,000





<b>0123009001 NIGERIA PRESS COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>367,556,097</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>154,227,454</b>
<b>2101</b>	<b>SALARY</b>	<b>121,310,038</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>121,310,038</b>
21010101	SALARY	121,310,038
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>32,917,416</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,753,661</b>
21020101	NON REGULAR ALLOWANCES	17,753,661
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,163,755</b>
21020201	NHIS	6,065,502
21020202	CONTRIBUTORY PENSION	9,098,253
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>90,647,525</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>90,647,525</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,706,010</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,300,660
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,405,350
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,635,024</b>
22020201	ELECTRICITY CHARGES	1,153,497
22020202	TELEPHONE CHARGES	1,113,490
22020203	INTERNET ACCESS CHARGES	3,763,543
22020204	SATELLITE BROADCASTING ACCESS CHARGES	318,140
22020205	WATER RATES	98,651
22020206	SEWERAGE CHARGES	187,703
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,825,322</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,115,632
22020302	BOOKS	334,047
22020303	NEWSPAPERS	2,935,611
22020304	MAGAZINES & PERIODICALS	2,258,795
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,511,166
22020306	PRINTING OF SECURITY DOCUMENTS	382,126
22020307	DRUGS & MEDICAL SUPPLIES	84,335
22020309	UNIFORMS & OTHER CLOTHING	203,610
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,358,274</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,932,701
22020402	MAINTENANCE OF OFFICE FURNITURE	413,582
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	779,443
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	684,001
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,113,490
22020406	OTHER MAINTENANCE SERVICES	435,057
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,919,775</b>
22020501	LOCAL TRAINING	3,919,775
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,281,128</b>
22020601	SECURITY SERVICES	4,756,195
22020603	OFFICE RENT	22,269,809
22020606	CLEANING & FUMIGATION SERVICES	4,255,124
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,271,092</b>



<b>0123009001 NIGERIA PRESS COUNCIL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING		5,720,159
22020703	LEGAL SERVICES		556,745
22020708	BUDGET PREPARATION		994,188
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>6,018,416</b>
22020801	MOTOR VEHICLE FUEL COST		2,879,168
22020803	PLANT / GENERATOR FUEL COST		3,139,248
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>4,230,894</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		95,072
22020902	INSURANCE PREMIUM		4,135,822
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>10,401,590</b>
22021001	REFRESHMENT & MEALS		397,675
22021002	HONORARIUM & SITTING ALLOWANCE		6,639,584
22021003	PUBLICITY & ADVERTISEMENTS		691,955
22021004	MEDICAL EXPENSES		318,140
22021007	WELFARE PACKAGES		1,002,141
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,193,025
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		159,070
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>122,681,118</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>122,681,118</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>122,681,118</b>
23010105	PURCHASE OF MOTOR VEHICLES		106,581,118
23010113	PURCHASE OF COMPUTERS		9,740,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		6,360,000
	<b>TOTAL PERSONNEL</b>		<b>154,227,454</b>
	<b>TOTAL OVERHEAD</b>		<b>90,647,525</b>
	<b>TOTAL RECURRENT</b>		<b>244,874,979</b>
	<b>TOTAL CAPITAL</b>		<b>122,681,118</b>
	<b>TOTAL ALLOCATION</b>		<b>367,556,097</b>
<b>0123009001 NIGERIA PRESS COUNCIL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NPC01A020091	PUCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	6,360,000
NPC02A020100	PURCHASE OF ARCHIVAL SCANNERS AND EQUIPMENT	NEW	9,740,000
NPC03A020108	PURCHASE OF 3 NOS TOYOTA HILUX; FOR EXECUTIVE SECRETARY AND TOYOTA COROLLA FOR DRIRECTORS	NEW	106,581,118



<b>0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,033,903,614</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>664,688,613</b>
<b>2101</b>	<b>SALARY</b>	<b>501,972,427</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>501,972,427</b>
21010101	SALARY	501,972,427
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>162,716,186</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>99,969,633</b>
21020101	NON REGULAR ALLOWANCES	99,969,633
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>62,746,553</b>
21020201	NHIS	25,098,621
21020202	CONTRIBUTORY PENSION	37,647,932
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>156,886,696</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>156,886,696</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,259,488</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,690,907
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,568,581
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,197,644</b>
22020201	ELECTRICITY CHARGES	2,387,665
22020202	TELEPHONE CHARGES	2,228,480
22020203	INTERNET ACCESS CHARGES	3,581,499
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,245,020</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,173,276
22020303	NEWSPAPERS	835,683
22020304	MAGAZINES & PERIODICALS	595,530
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,048,754
22020306	PRINTING OF SECURITY DOCUMENTS	1,591,777
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,741,857</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,591,777
22020402	MAINTENANCE OF OFFICE FURNITURE	1,591,777
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,308,077
22020405	MAINTENANCE OF PLANTS/GENERATORS	955,066
22020406	OTHER MAINTENANCE SERVICES	20,295,160
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,657,969</b>
22020501	LOCAL TRAINING	6,657,969
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,969,165</b>
22020601	SECURITY SERVICES	2,387,666
22020606	CLEANING & FUMIGATION SERVICES	3,581,499
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,191,194</b>
22020701	FINANCIAL CONSULTING	7,640,531
22020703	LEGAL SERVICES	9,550,663
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,754,775</b>
22020801	MOTOR VEHICLE FUEL COST	3,183,555
22020803	PLANT / GENERATOR FUEL COST	5,571,220
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>911,809</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	911,809
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>32,957,775</b>



<b>0123010001 NATIONAL FILM AND VEDIO CENSOR BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	2,706,021
22021002	HONORARIUM & SITTING ALLOWANCE	877,021
22021003	PUBLICITY & ADVERTISEMENTS	23,113,770
22021006	POSTAGES & COURIER SERVICES	892,248
22021007	WELFARE PACKAGES	3,979,443
22021009	SPORTING ACTIVITIES	694,636
22021029	MONITORING ACTIVITIES & FOLLOW UP	694,636
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>212,328,305</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>212,328,305</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>212,328,305</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	31,968,000
23010113	PURCHASE OF COMPUTERS	168,306,905
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,500,500
23010132	PURCHASE OF DEFENCE EQUIPMENT	5,552,900
	<b>TOTAL PERSONNEL</b>	<b>664,688,613</b>
	<b>TOTAL OVERHEAD</b>	<b>156,886,696</b>
	<b>TOTAL RECURRENT</b>	<b>821,575,309</b>
	<b>TOTAL CAPITAL</b>	<b>212,328,305</b>
	<b>TOTAL ALLOCATION</b>	<b>1,033,903,614</b>

<b>0123010001 NATIONAL FILM AND VEDIO CENSOR BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NFVCB01A019909	TRAININGS ON PUBLIC SECTOR REFORMS, TSA, FEDERAL BUDGETING AND PERFORMANCE MONITORING ON ZERO BASED, FIXED ASSET MANAGEMENT, TAXATION AND PUBLIC SECTOR TREASURY MANAGEMENT UNDER ZERO BASED BUDGETING.	NEW	5,866,500
NFVCB01A019914	TRAININGS ON PUBLIC SECTOR REFORMS, TSA, FEDERAL BUDGETING AND PERFORMANCE MONITORING ON ZERO BASED, FIXED ASSET MANAGEMENT, NEW AUDIT PROCESSES AND PROCEDURES IN ACCORDANCE WITH PUBLIC SECTOR TREASURY MANAGEMENT UNDER ZERO BASED BUDGETING.	NEW	634,000
NFVCB02A019917	TRAININGS ON MORE RECENT INFOTECHNIQUES, STORAGE MEDIA REVIEWS AND COMPLIANCE INITIATIVES.	NEW	168,306,905
NFVCB03A019934	TRAININGS, COLLABORATIONS WITH EXTERNAL FILM CLASSIFICATION BODIES IN FIRST WORLD COUNTRIES AND ASSOCIATED REQUIREMENTS, IMPROVEMENT ON CENSORSHIP, CLASSIFICATION AND VERIFICATION PROCEDURES.	NEW	29,535,000
NFVCB03A019938	MANAGING THE BOARDS INTERFACE WITH THE EXTERNAL AND INTERNAL PUBLICS. MAINTENANCE OF PUBLIC RELATIONS ACTIVITIES, MEDIA REPRESENTATION, ADVOCACY AND MEDIA LITERACY.	NEW	765,000
NFVCB03A019953	LEGAL ADVICING, LAW LIBRARY MAINTAINANCE, PROSECUTION OF CASES AND DEFENCE OF THE BOARDS ACTIVITIES. ISSUANCE OF DEMAND NOTICES.	NEW	1,668,000
NFVCB04A019960	DAY TO DAY RUNNING OF THE BOARDS ACTIVITIES, MONITORING AND ENFORCEMENT OF THE BOARDS MANDATE, SUPERVISING THE 6 ZONES AND 26 CENTRES ACROSS THE NATION, LIAISON WITH STAKEHOLDERS FOR PROPER INTERFACING.	NEW	5,552,900



<b>0123011001 ADVERTISING PRACTITIONERS OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>202,918,229</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>169,886,285</b>
<b>2101</b>	<b>SALARY</b>		<b>134,720,385</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>134,720,385</b>
21010101	SALARY		134,720,385
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>35,165,900</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>18,325,852</b>
21020101	NON REGULAR ALLOWANCES		18,325,852
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>16,840,048</b>
21020201	NHIS		6,736,019
21020202	CONTRIBUTORY PENSION		10,104,029
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>14,035,921</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>14,035,921</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>1,624,598</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,624,598
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>4,018,035</b>
22020501	LOCAL TRAINING		4,018,035
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>4,533,063</b>
22020703	LEGAL SERVICES		4,533,063
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,860,225</b>
22021003	PUBLICITY & ADVERTISEMENTS		3,860,225
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>18,996,023</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>18,996,023</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>18,996,023</b>
23010105	PURCHASE OF MOTOR VEHICLES		5,300,000
23010106	PURCHASE OF VANS		5,444,444
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		274,579
23010113	PURCHASE OF COMPUTERS		867,000
23010114	PURCHASE OF COMPUTER PRINTERS		610,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		6,500,000
	<b>TOTAL PERSONNEL</b>		<b>169,886,285</b>
	<b>TOTAL OVERHEAD</b>		<b>14,035,921</b>
	<b>TOTAL RECURRENT</b>		<b>183,922,206</b>
	<b>TOTAL CAPITAL</b>		<b>18,996,023</b>
	<b>TOTAL ALLOCATION</b>		<b>202,918,229</b>
<b>0123011001 ADVERTISING PRACTITIONERS OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
APCON01A018609	PURCHASE OF PHOTOCOPYING MACHINE MX2314U	NEW	6,500,000
APCON02A018611	PURCHASE OF COLOUR PRINTERS	NEW	610,000
APCON03A018614	PURCHASE OF SEMINAR LAPTOP, HP 240 4GB LAPTOP, HP DESKTOP COMPUTER INTEL PENTIUM CORE CORE/2.41, HP 6830 3IN1 PRINTER, SHARP PHOTOCOPYING MACHINR (AR 5620V/6020 COPIER WITH STAND)	NEW	867,000
APCON04A018616	PURCHASE OF TOYOTA YARIS FOR MARKETING	NEW	5,300,000
APCON05A018617	AVANZA 7 SEATER VEHICLE	NEW	5,444,444
APCON06A018620	DESIGNATED LAND LINE FOR INQUIRIES	NEW	274,579



<b>0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,137,552,099</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>489,035,493</b>
<b>2101</b>	<b>SALARY</b>	<b>434,698,216</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>434,698,216</b>
21010101	SALARY	434,698,216
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>54,337,277</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>54,337,277</b>
21020201	NHIS	21,734,911
21020202	CONTRIBUTORY PENSION	32,602,366
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>275,567,428</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>273,516,259</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,511,692</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,255,846
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,255,846
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>26,665,200</b>
22020201	ELECTRICITY CHARGES	8,204,677
22020202	TELEPHONE CHARGES	5,127,923
22020203	INTERNET ACCESS CHARGES	3,076,754
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,076,754
22020205	WATER RATES	4,102,338
22020206	SEWERAGE CHARGES	3,076,754
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,203,135</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,230,261
22020302	BOOKS	4,102,338
22020303	NEWSPAPERS	2,051,169
22020304	MAGAZINES & PERIODICALS	2,051,169
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,204,677
22020306	PRINTING OF SECURITY DOCUMENTS	5,127,923
22020307	DRUGS & MEDICAL SUPPLIES	4,102,338
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,025,585
22020309	UNIFORMS & OTHER CLOTHING	307,675
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,504,322</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,179,092
22020402	MAINTENANCE OF OFFICE FURNITURE	3,839,124
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,127,923
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,153,507
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,102,338
22020406	OTHER MAINTENANCE SERVICES	4,102,338
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,204,677</b>
22020501	LOCAL TRAINING	8,204,677
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,255,185</b>
22020601	SECURITY SERVICES	7,179,092
22020603	OFFICE RENT	7,179,092
22020606	CLEANING & FUMIGATION SERVICES	7,897,001
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,845,392</b>
22020701	FINANCIAL CONSULTING	5,127,923



<b>0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,076,754
22020703	LEGAL SERVICES	5,127,923
22020708	BUDGET PREPARATION	512,792
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,332,600</b>
22020801	MOTOR VEHICLE FUEL COST	3,076,754
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,127,923
22020803	PLANT / GENERATOR FUEL COST	5,127,923
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,179,093</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,025,585
22020902	INSURANCE PREMIUM	5,127,923
22020904	OTHER CRF BANK CHARGES	1,025,585
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>94,814,963</b>
22021001	REFRESHMENT & MEALS	10,255,846
22021002	HONORARIUM & SITTING ALLOWANCE	17,434,938
22021003	PUBLICITY & ADVERTISEMENTS	18,921,704
22021004	MEDICAL EXPENSES	2,051,169
22021006	POSTAGES & COURIER SERVICES	2,051,169
22021007	WELFARE PACKAGES	20,511,692
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,179,092
22021009	SPORTING ACTIVITIES	2,051,169
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	3,076,754
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,051,169
22021029	MONITORING ACTIVITIES & FOLLOW UP	6,153,507
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,076,754
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>2,051,169</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,051,169</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	2,051,169
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>372,949,178</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>342,949,178</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>342,949,178</b>
23010113	PURCHASE OF COMPUTERS	4,831,878
23010130	PURCHASE OF RECREATIONAL FACILITIES	338,117,300
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000
	<b>TOTAL PERSONNEL</b>	<b>489,035,493</b>
	<b>TOTAL OVERHEAD</b>	<b>275,567,428</b>
	<b>TOTAL RECURRENT</b>	<b>764,602,921</b>
	<b>TOTAL CAPITAL</b>	<b>372,949,178</b>
	<b>TOTAL ALLOCATION</b>	<b>1,137,552,099</b>



<b>0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,607,603,265</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,025,997,304</b>
<b>2101</b>	<b>SALARY</b>	<b>2,383,533,954</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,383,533,954</b>
21010101	SALARY	2,383,533,954
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>642,463,350</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>344,521,606</b>
21020101	NON REGULAR ALLOWANCES	344,521,606
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>297,941,744</b>
21020201	NHIS	119,176,698
21020202	CONTRIBUTORY PENSION	178,765,046
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>247,135,782</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>245,590,639</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>27,951,850</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,069,126
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,882,724
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,401,013</b>
22020201	ELECTRICITY CHARGES	4,433,661
22020202	TELEPHONE CHARGES	4,401,654
22020203	INTERNET ACCESS CHARGES	2,700,966
22020205	WATER RATES	1,864,732
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,705,082</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,015,513
22020302	BOOKS	2,525,200
22020303	NEWSPAPERS	2,278,229
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,945,163
22020306	PRINTING OF SECURITY DOCUMENTS	2,586,383
22020309	UNIFORMS & OTHER CLOTHING	354,594
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>54,244,008</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,442,862
22020402	MAINTENANCE OF OFFICE FURNITURE	2,826,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	39,185,432
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,937,156
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,851,792
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,170,568</b>
22020501	LOCAL TRAINING	18,170,568
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,845,746</b>
22020601	SECURITY SERVICES	4,277,896
22020606	CLEANING & FUMIGATION SERVICES	28,567,850
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,641,026</b>
22020701	FINANCIAL CONSULTING	7,309,348
22020702	INFORMATION TECHNOLOGY CONSULTING	2,289,563
22020703	LEGAL SERVICES	4,042,115
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,981,389</b>
22020801	MOTOR VEHICLE FUEL COST	10,883,569
22020803	PLANT / GENERATOR FUEL COST	8,097,820





<b>0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,475,534</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,332,400
22020902	INSURANCE PREMIUM	5,143,134
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>24,174,423</b>
22021001	REFRESHMENT & MEALS	4,649,229
22021002	HONORARIUM & SITTING ALLOWANCE	5,653,419
22021003	PUBLICITY & ADVERTISEMENTS	5,021,117
22021006	POSTAGES & COURIER SERVICES	2,002,932
22021007	WELFARE PACKAGES	2,311,075
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,957,798
22021009	SPORTING ACTIVITIES	2,578,853
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>1,545,143</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,545,143</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1,545,143
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>334,470,179</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,462,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,462,000</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,462,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>331,008,179</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>331,008,179</b>
23050101	RESEARCH AND DEVELOPMENT	193,910,995
23050102	COMPUTER SOFTWARE ACQUISITION	2,400,000
23050103	MONITORING AND EVALUATION	134,697,184
	<b>TOTAL PERSONNEL</b>	<b>3,025,997,304</b>
	<b>TOTAL OVERHEAD</b>	<b>247,135,782</b>
	<b>TOTAL RECURRENT</b>	<b>3,273,133,086</b>
	<b>TOTAL CAPITAL</b>	<b>334,470,179</b>
	<b>TOTAL ALLOCATION</b>	<b>3,607,603,265</b>

<b>0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NCMM01A019435	MUSEUM EXHIBITION	NEW	48,392,000
NCMM01A019440	REPARTRIATION OF STOLEN OBJECTS ABROAD	NEW	16,128,000
NCMM01A019456	ETHNOGRAPHIC PROJECTS	NEW	24,510,000
NCMM01A019462	PLANNING PROJECTS	NEW	14,768,220
NCMM01A019471	LIBRARY PROJECTS	NEW	3,462,000
NCMM01A019498	ARCHAEOLOGICAL PROJECT	NEW	45,897,775
NCMM03019501	RESTORATION AND REPAIR OF STRUCTURAL AND AESTHETIC COMPONENTS OF HISTORIC NATIONAL MONUMENT	NEW	1,614,000
NCMM03019508	CONDITION ASSESSEMENT OF CONSERVATION STATUS OF NATIONAL MONUMENTS	NEW	9,470,000
NCMM03019517	UPDATE TO DISASTER RISK MANAGEMENT COMPONENT OF CONSERVATION MANAGEMENT PLAN FOR SITE	NEW	1,172,000
NCMM03019526	UPDATE TO CULTURAL TOURISM MANAGEMENT COMPONENT OF CONSERVATION MANAGEMENT PLAN FOR SITE	NEW	736,000
NCMM03019536	RESTORATION AND REPAIR OF STRUCTURAL AND AESTHETIC COMPONENTS OF HISTORIC NATIONAL MONUMENT	NEW	736,000
NCMM03019546	STAKEHOLDERS WORKSHOPS ON WORLD HERITAGE LISTING	NEW	1,512,000
NCMM03019553	DOCUMENTATION FLORA AND FAUNA CONTENT OF SITE. GENERATING MAPS	NEW	7,756,000
NCMM03019564	ACQUISITION AND PROTECTION OF ANTIQUITIES	NEW	66,960,000
NCMM03019766	[1] CONSTRUCTION OF HALL/ICT OFFICE [2] FENCE WORK [3] LANDSCAPING AND [4] CONSTRUCTION OF GALLERY	NEW	3,304,000



<b>0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NCMM03019771	[1] CONSTRUCTION OF ARCHIVES/LIBRARY [2] RENOVATION OF ADMINISTRATIVE BLOCK [3] RENOVATION OF GALLERY [4] RENOVATION OF CURATOR'S OFFICE [5] CONSTRUCTION OF MUSEUM KITCHEN [6] CONSTRUCTION OF CRAFT SHOP [7] CONSTRUCTION OF BLACKSMITH SHOP [8] CONSTRUCTION OF CONVENIENCE	NEW	1,824,000
NCMM03019784	[1] CONSTRUCTION OF GALLERY [2] CONSTRUCTION OF GENERATOR HOUSE [3] CONSTRUCTION OF FENCE AND GATE HOUSE [4] EXTERNAL ELECTIFICATION	NEW	3,024,000
NCMM03019791	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	2,340,000
NCMM03019804	CONSTRUCTION OF COMMUNITY MUSEUM, JALINGO	NEW	1,172,000
NCMM03019809	CONSTRUCTION OF ADAMAWA HERITAGE CENTRE/MUSEUM, SHELENG	NEW	3,612,000
NCMM03019813	CONSTRUCTION OF MULTI-PURPOSE HALL AND ICT CENTRE	NEW	4,214,000
NCMM03019844	HERITAGE BUILDING, LABORATORY AND STORE	NEW	2,124,000
NCMM03019846	CONSTRUCTION OF HANGER ON KANO CITY WALL	NEW	1,216,000
NCMM03019858	CONSTRUCTION OF HALL / ICT OFFICE	NEW	2,860,000
NCMM03019862	LANDSCAPING AND ASSOCIATED WORKS	NEW	972,000
NCMM03019868	RENOVATION WORKS	NEW	972,000
NCMM03019873	CONSTRUCTION OF COMMUNITY MUSEUM	NEW	1,172,000
NCMM03019879	LANDSCAPING WORKS	NEW	528,000
NCMM03019882	CONSTRUCTION OF PROPOSED GATE HOUSE, FENCE WORK AND LANDSCAPING AT ARTS & CRAFTS MUSEUM	NEW	1,172,000
NCMM03019901	MONITORING AND EVALUATION	NEW	2,124,000
NCMM03019903	[1] RE-ROOFING OF AUDITORIUM, [2] RE-ROOFING OF KITCHEN, [3] RE-CEILING OF MULTI-PURPOSE HALL/ICT CENTRE.	NEW	1,650,000
NCMM03019904	REHABILITATION OF ABAKALIKI MUSEUM	NEW	470,000
NCMM03019906	REHABILITATION OF NATIONAL MUSEUM, IGBO-UKWU	NEW	1,172,000
NCMM03019908	DEVELOPMENT OF NEW MUSEUM BUILDING AT NATIONAL MUSEUM OWERRI	NEW	1,650,000
NCMM03019911	PROPOSED DEVELOPMENT AT NATIONAL MUSEUM, SOKOTO	NEW	1,650,000
NCMM03019912	PROPOSED DEVELOPMENT OF OFFICE COMPLEX AT NATIONAL MUSEUM, AKURE	NEW	1,380,000
NCMM03019915	REHABILITATION OF OJUKWU' BUNKER /OLD BIAFRA STATE HOUSE	NEW	1,595,184
NCMM04019558	FIXED ASSET REGISTER	NEW	2,400,000
NCMM07A019588	ORGANISING SKILL ACQUISITION	NEW	8,000,000
NCMM07A019601	OUTREACH PROGRAMMES	NEW	11,840,000
NCMM07A019613	SCHOOL OUTREACH PROGRAMMES TO SIX (6) GEO-POLITICAL ZONES	NEW	7,500,000
NCMM07A019622	COMMUNITY OUTREACH PROGRAMMES TO SIX (6) GEO-POLITICAL ZONES	NEW	7,500,000
NCMM07A019762	SENSITIZATION ON CULTURAL HERITAGE	ONGOING	9,375,000



<b>0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,639,382,410</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,282,056,359</b>
<b>2101</b>	<b>SALARY</b>	<b>958,599,121</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>958,599,121</b>
21010101	SALARY	958,599,121
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>323,457,238</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>203,632,348</b>
21020101	NON REGULAR ALLOWANCES	203,632,348
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>119,824,890</b>
21020201	NHIS	47,929,956
21020202	CONTRIBUTORY PENSION	71,894,934
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>151,834,848</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>151,834,848</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,487,452</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,243,726
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,243,726
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,880,821</b>
22020201	ELECTRICITY CHARGES	3,091,397
22020202	TELEPHONE CHARGES	1,030,466
22020203	INTERNET ACCESS CHARGES	3,091,397
22020204	SATELLITE BROADCASTING ACCESS CHARGES	515,233
22020205	WATER RATES	2,060,931
22020206	SEWERAGE CHARGES	3,091,397
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,633,844</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,478,831
22020302	BOOKS	1,545,699
22020303	NEWSPAPERS	1,030,466
22020304	MAGAZINES & PERIODICALS	2,060,931
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,091,397
22020307	DRUGS & MEDICAL SUPPLIES	1,030,466
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,091,397
22020309	UNIFORMS & OTHER CLOTHING	3,091,397
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,213,260
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,639,780</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,121,863
22020402	MAINTENANCE OF OFFICE FURNITURE	3,091,397
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,637,096
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,091,397
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,091,397
22020406	OTHER MAINTENANCE SERVICES	3,606,630
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,182,794</b>
22020501	LOCAL TRAINING	6,182,794
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,182,794</b>
22020601	SECURITY SERVICES	4,121,863
22020606	CLEANING & FUMIGATION SERVICES	2,060,931
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,487,450</b>



<b>0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING		3,091,397
22020702	INFORMATION TECHNOLOGY CONSULTING		2,060,931
22020703	LEGAL SERVICES		2,060,931
22020704	ENGINEERING SERVICES		3,091,397
22020705	ARCHITECTURAL SERVICES		4,121,863
22020708	BUDGET PREPARATION		2,060,931
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>7,491,358</b>
22020801	MOTOR VEHICLE FUEL COST		4,193,868
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		206,093
22020803	PLANT / GENERATOR FUEL COST		3,091,397
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>4,843,189</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		721,326
22020902	INSURANCE PREMIUM		4,121,863
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>34,005,366</b>
22021001	REFRESHMENT & MEALS		6,182,794
22021002	HONORARIUM & SITTING ALLOWANCE		5,152,328
22021003	PUBLICITY & ADVERTISEMENTS		6,182,794
22021006	POSTAGES & COURIER SERVICES		2,060,931
22021007	WELFARE PACKAGES		5,152,328
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,060,931
22021029	MONITORING ACTIVITIES & FOLLOW UP		4,121,863
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,091,397
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>205,491,203</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>139,331,703</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>139,331,703</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		139,331,703
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>66,159,500</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>66,159,500</b>
23050104	ANNIVASARIES/CELEBRATIONS		23,512,000
23050111	OPERATION COST OF THE PROGRAMME		42,647,500
	<b>TOTAL PERSONNEL</b>		<b>1,282,056,359</b>
	<b>TOTAL OVERHEAD</b>		<b>151,834,848</b>
	<b>TOTAL RECURRENT</b>		<b>1,433,891,207</b>
	<b>TOTAL CAPITAL</b>		<b>205,491,203</b>
	<b>TOTAL ALLOCATION</b>		<b>1,639,382,410</b>
<b>0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NCAC01019350	NATIONAL FESTIVAL OF ARTS AND CULTURE (NAFEST)	ONGOING	23,512,000
NCAC02019354	INTERNATIONAL AFRICAN ARTS AND CRAFTS (AFAC) EXPO	NEW	42,647,500
NCAC03019356	COMPLETION OF THE CONSTRUCTION OF THE NATIONAL RESEARCH CENTRE ON DURBAR TRADITIONS KADUNA AND NATIONAL CULTURAL SKILL ACQUISITION CENTRE, BIU PROJECT	NEW	139,331,703



<b>0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>444,141,459</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>247,699,617</b>
<b>2101</b>	<b>SALARY</b>	<b>195,720,714</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>195,720,714</b>
21010101	SALARY	195,720,714
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>51,978,903</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,513,813</b>
21020101	NON REGULAR ALLOWANCES	27,513,813
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,465,090</b>
21020201	NHIS	9,786,036
21020202	CONTRIBUTORY PENSION	14,679,054
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>83,471,991</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>83,471,991</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,671,532</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,335,766
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,335,766
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,287,591</b>
22020201	ELECTRICITY CHARGES	934,307
22020202	TELEPHONE CHARGES	3,270,073
22020203	INTERNET ACCESS CHARGES	1,868,613
22020205	WATER RATES	467,153
22020206	SEWERAGE CHARGES	747,445
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,636,651</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,737,226
22020302	BOOKS	3,270,073
22020303	NEWSPAPERS	1,121,168
22020304	MAGAZINES & PERIODICALS	140,146
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,368,038
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,605,839</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,401,460
22020402	MAINTENANCE OF OFFICE FURNITURE	467,153
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	467,153
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,401,460
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,401,460
22020406	OTHER MAINTENANCE SERVICES	467,153
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,671,533</b>
22020501	LOCAL TRAINING	4,671,533
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,657,243</b>
22020601	SECURITY SERVICES	6,540,146
22020603	OFFICE RENT	2,447,883
22020606	CLEANING & FUMIGATION SERVICES	2,669,214
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,868,613</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	467,153
22020703	LEGAL SERVICES	1,401,460
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,408,758</b>
22020801	MOTOR VEHICLE FUEL COST	3,924,087



<b>0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST		4,484,671
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>186,861</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		186,861
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>29,477,370</b>
22021001	REFRESHMENT & MEALS		5,605,839
22021002	HONORARIUM & SITTING ALLOWANCE		11,211,678
22021003	PUBLICITY & ADVERTISEMENTS		3,737,226
22021004	MEDICAL EXPENSES		467,153
22021006	POSTAGES & COURIER SERVICES		1,868,613
22021007	WELFARE PACKAGES		4,671,533
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		46,715
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,868,613
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>112,969,851</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>75,365,979</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>75,365,979</b>
23010113	PURCHASE OF COMPUTERS		24,877,852
23010115	PURCHASE OF PHOTOCOPYING MACHINES		33,517,020
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		16,971,107
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>37,603,872</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>37,603,872</b>
23050101	RESEARCH AND DEVELOPMENT		21,363,508
23050111	OPERATION COST OF THE PROGRAMME		16,240,364
	<b>TOTAL PERSONNEL</b>		<b>247,699,617</b>
	<b>TOTAL OVERHEAD</b>		<b>83,471,991</b>
	<b>TOTAL RECURRENT</b>		<b>331,171,608</b>
	<b>TOTAL CAPITAL</b>		<b>112,969,851</b>
	<b>TOTAL ALLOCATION</b>		<b>444,141,459</b>
<b>0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
CBAAC01018631	PROCUREMENT OF OFFICE EQUIPMENT FOR THE CENTRE'S NEW HEADQUARTERS IN ABUJA.	NEW	33,517,020
CBAAC02018633	PROCUREMENT OF OFFICE EQUIPMENT FOR THE CENTRE'S NEW OUTREACH CENTRE AT UNIVERSITY OF NIGERIA, NSUKKA, ENUGU STATE.	NEW	3,568,404
CBAAC02018644	PROCUREMENT OF SPECIALIZED MATERIALS FOR THE OPERATION OF THE CENTRE'S STUDIO	NEW	21,309,448
CBAAC03018636	PROCUREMENT OF MATERIAL FOR THE RESTORATION AND REHABILITATION OF CBAAC MUSEUM	NEW	5,363,508
CBAAC03018639	ACQUISITION OF ARTEFACTS, ARTWORKS AND ARCHIVAL MATERIALS	NEW	16,000,000
CBAAC04018641	PROCUREMENT OF LIBRARY EQUIPMENT	NEW	7,113,260
CBAAC04018643	PURCHASE OF BOOKS, JOURNALS AND PERIODICALS	NEW	9,857,847
CBAAC05018645	PRE-CONFERENCE MEETINGS, CONFERENCE MATERIALS, PUBLICITY AND ADVERTISEMENTS, TRANSPORTATION, ACCOMMODATION AND HONORARIUM FOR CONFERENCE PARTICIPANTS, REFRESHMENT AND ENTERTAINMENT FOR CONFERENCE PARTICIPANTS, RENTAL OF TRANSLATION EQUIPMENTS AND AUDIO VISUAL MATERIALS AND PERSONNELS, DISCOUNTED CONFERENCE VENUE, STAKEHOLDERS MEETING, CONFERENCE MATERIALS FOR PARTICIPANTS, DISCOUNTED CONFERENCE VENUE/EXHIBITION FOYER, STAKEHOLDERS MEETING	NEW	16,240,364



<b>0123031006 NATIONAL TROUPE OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>431,156,295</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>186,127,669</b>
<b>2101</b>	<b>SALARY</b>	<b>140,865,352</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>140,865,352</b>
21010101	SALARY	140,865,352
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>45,262,317</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,654,147</b>
21020101	NON REGULAR ALLOWANCES	27,654,147
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,608,170</b>
21020201	NHIS	7,043,268
21020202	CONTRIBUTORY PENSION	10,564,902
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>104,117,469</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>104,117,469</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,327,916</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,468,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,859,909
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,726,908</b>
22020201	ELECTRICITY CHARGES	2,482,226
22020202	TELEPHONE CHARGES	496,445
22020203	INTERNET ACCESS CHARGES	992,891
22020205	WATER RATES	496,445
22020206	SEWERAGE CHARGES	258,901
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,588,504</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,460,898
22020302	BOOKS	248,223
22020303	NEWSPAPERS	248,223
22020304	MAGAZINES & PERIODICALS	148,934
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,482,226
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,340,036</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,943,124
22020402	MAINTENANCE OF OFFICE FURNITURE	2,482,226
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,482,226
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,985,781
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,468,007
22020406	OTHER MAINTENANCE SERVICES	2,978,672
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,482,226</b>
22020501	LOCAL TRAINING	2,482,226
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,545,968</b>
22020601	SECURITY SERVICES	4,567,296
22020606	CLEANING & FUMIGATION SERVICES	2,978,672
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,475,117</b>
22020701	FINANCIAL CONSULTING	3,475,117
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,950,234</b>
22020801	MOTOR VEHICLE FUEL COST	1,985,781
22020803	PLANT / GENERATOR FUEL COST	4,964,453
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>16,680,560</b>

**0123031006 NATIONAL TROUPE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,482,226
22021002	HONORARIUM & SITTING ALLOWANCE	3,475,117
22021003	PUBLICITY & ADVERTISEMENTS	3,971,562
22021004	MEDICAL EXPENSES	3,971,562
22021006	POSTAGES & COURIER SERVICES	297,867
22021007	WELFARE PACKAGES	2,482,226
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>140,911,157</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>140,911,157</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>140,911,157</b>
23010113	PURCHASE OF COMPUTERS	140,911,157
	<b>TOTAL PERSONNEL</b>	<b>186,127,669</b>
	<b>TOTAL OVERHEAD</b>	<b>104,117,469</b>
	<b>TOTAL RECURRENT</b>	<b>290,245,138</b>
	<b>TOTAL CAPITAL</b>	<b>140,911,157</b>
	<b>TOTAL ALLOCATION</b>	<b>431,156,295</b>

**0123031006 NATIONAL TROUPE OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
NATRP01019231	PURCHASE OF COMPUTERS	NEW	140,911,157





<b>0123031007 NATIONAL THEATRE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>568,030,532</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>337,116,368</b>
<b>2101</b>	<b>SALARY</b>	<b>256,115,642</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>256,115,642</b>
21010101	SALARY	256,115,642
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>81,000,726</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>48,986,271</b>
21020101	NON REGULAR ALLOWANCES	48,986,271
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,014,455</b>
21020201	NHIS	12,805,782
21020202	CONTRIBUTORY PENSION	19,208,673
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,119,956</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98,119,956</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,704,290</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,704,290
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,029,292</b>
22020201	ELECTRICITY CHARGES	10,815,412
22020202	TELEPHONE CHARGES	753,760
22020203	INTERNET ACCESS CHARGES	1,784,048
22020205	WATER RATES	1,784,048
22020206	SEWERAGE CHARGES	892,024
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,753,556</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,237,115
22020304	MAGAZINES & PERIODICALS	624,417
22020306	PRINTING OF SECURITY DOCUMENTS	892,024
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,421,301</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,230,060
22020402	MAINTENANCE OF OFFICE FURNITURE	892,024
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,056,435
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,230,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,230,060
22020406	OTHER MAINTENANCE SERVICES	782,662
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,875,641</b>
22020606	CLEANING & FUMIGATION SERVICES	8,875,641
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,474,345</b>
22020801	MOTOR VEHICLE FUEL COST	1,605,644
22020803	PLANT / GENERATOR FUEL COST	25,868,701
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>312,208</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	312,208
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,549,323</b>
22021001	REFRESHMENT & MEALS	892,024
22021003	PUBLICITY & ADVERTISEMENTS	2,230,060
22021006	POSTAGES & COURIER SERVICES	758,221
22021007	WELFARE PACKAGES	669,018
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>132,794,208</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>102,781,250</b>

**0123031007 NATIONAL THEATRE**

CODE	LINE ITEM	AMOUNT
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>102,781,250</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	99,281,250
23010119	PURCHASE OF POWER GENERATING SET	3,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,012,958</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,012,958</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,012,958
	<b>TOTAL PERSONNEL</b>	<b>337,116,368</b>
	<b>TOTAL OVERHEAD</b>	<b>98,119,956</b>
	<b>TOTAL RECURRENT</b>	<b>435,236,324</b>
	<b>TOTAL CAPITAL</b>	<b>132,794,208</b>
	<b>TOTAL ALLOCATION</b>	<b>568,030,532</b>

**0123031007 NATIONAL THEATRE**

CODE	PROJECT NAME	TYPE	AMOUNT
NT01A019248	PURCHASE OF 1600 CHAIRS FOR CINEMA HALLS	NEW	99,281,250
NT02A019256	750KVA GENERAOR	NEW	3,500,000
NT03A019264	PURCHASE OF MATERIALS & CASTING OF REINFORCED CONCRETE STABS OF DIMENSIONS 1.92M X 1.68M X 0.25M2 COVERING AN AREA OF 6000M2, INSTALLATION OF CONCRETE STABS, CURVING OF CONCRETE STABS	NEW	30,012,958



<b>0123031008 NATIONAL GALLERY OF ART</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,797,836,195</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,306,195,066</b>
<b>2101</b>	<b>SALARY</b>	<b>979,376,415</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>979,376,415</b>
21010101	SALARY	979,376,415
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>326,818,651</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>204,396,599</b>
21020101	NON REGULAR ALLOWANCES	204,396,599
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>122,422,052</b>
21020201	NHIS	48,968,821
21020202	CONTRIBUTORY PENSION	73,453,231
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>208,907,958</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>204,655,475</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,899,926</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,449,963
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,449,963
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,367,110</b>
22020201	ELECTRICITY CHARGES	3,779,985
22020202	TELEPHONE CHARGES	1,476,391
22020203	INTERNET ACCESS CHARGES	2,267,991
22020205	WATER RATES	1,133,996
22020206	SEWERAGE CHARGES	708,747
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,796,946</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,267,991
22020302	BOOKS	1,889,993
22020303	NEWSPAPERS	1,133,996
22020304	MAGAZINES & PERIODICALS	1,417,494
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,889,993
22020308	FIELD & CAMPING MATERIALS SUPPLIES	472,498
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,724,981
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,064,937</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,724,981
22020402	MAINTENANCE OF OFFICE FURNITURE	1,889,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,834,989
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,889,993
22020406	OTHER MAINTENANCE SERVICES	4,724,981
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,789,919</b>
22020501	LOCAL TRAINING	20,789,919
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,789,918</b>
22020601	SECURITY SERVICES	11,339,956
22020603	OFFICE RENT	4,724,981
22020606	CLEANING & FUMIGATION SERVICES	4,724,981
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>23,152,409</b>
22020701	FINANCIAL CONSULTING	11,339,956
22020702	INFORMATION TECHNOLOGY CONSULTING	3,779,985
22020703	LEGAL SERVICES	1,417,494



<b>0123031008 NATIONAL GALLERY OF ART</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020705	ARCHITECTURAL SERVICES		944,996
22020708	BUDGET PREPARATION		5,669,978
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>6,667,107</b>
22020801	MOTOR VEHICLE FUEL COST		4,777,114
22020803	PLANT / GENERATOR FUEL COST		1,889,993
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>8,032,468</b>
22020902	INSURANCE PREMIUM		6,614,974
22020904	OTHER CRF BANK CHARGES		1,417,494
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>67,094,735</b>
22021001	REFRESHMENT & MEALS		4,724,981
22021002	HONORARIUM & SITTING ALLOWANCE		18,899,926
22021003	PUBLICITY & ADVERTISEMENTS		4,724,981
22021006	POSTAGES & COURIER SERVICES		472,498
22021007	WELFARE PACKAGES		23,624,907
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,724,981
22021009	SPORTING ACTIVITIES		944,996
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,889,993
22021029	MONITORING ACTIVITIES & FOLLOW UP		4,724,981
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,362,491
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>472,498</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>472,498</b>
22030106	SPETACLE ADVANCES		472,498
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>		<b>3,779,985</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>3,779,985</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		3,779,985
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>282,733,171</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>282,733,171</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>282,733,171</b>
23050111	OPERATION COST OF THE PROGRAMME		282,733,171
	<b>TOTAL PERSONNEL</b>		<b>1,306,195,066</b>
	<b>TOTAL OVERHEAD</b>		<b>208,907,958</b>
	<b>TOTAL RECURRENT</b>		<b>1,515,103,024</b>
	<b>TOTAL CAPITAL</b>		<b>282,733,171</b>
	<b>TOTAL ALLOCATION</b>		<b>1,797,836,195</b>

<b>0123031008 NATIONAL GALLERY OF ART</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NGART01018655	ABUJA BIENNIAL	NEW	46,700,000
NGART01018657	ARTFAIR, ABUJA	NEW	50,359,240
NGART01018659	ARTFAIR, LAGOS	NEW	50,359,240
NGART01018661	ARTFAIR, ENUGU	NEW	50,359,240
NGART01018664	ARTFAIR, KADUNA	NEW	50,359,240
NGART01018667	ARTFAIR, PORTHARCOURT	NEW	34,596,211



<b>0123031009 NATIONAL WAR MUSEUM - UMUHIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>100,339,832</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>72,821,113</b>
<b>2101</b>	<b>SALARY</b>	<b>57,246,227</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>57,246,227</b>
21010101	SALARY	57,246,227
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,574,886</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,419,108</b>
21020101	NON REGULAR ALLOWANCES	8,419,108
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,155,778</b>
21020201	NHIS	2,862,311
21020202	CONTRIBUTORY PENSION	4,293,467
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,693,244</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,494,719</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,580,667</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	676,229
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	904,438
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,598,070</b>
22020201	ELECTRICITY CHARGES	576,737
22020202	TELEPHONE CHARGES	260,058
22020203	INTERNET ACCESS CHARGES	486,467
22020205	WATER RATES	274,808
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,436,835</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,796
22020302	BOOKS	133,531
22020303	NEWSPAPERS	237,194
22020305	PRINTING OF NON SECURITY DOCUMENTS	316,254
22020306	PRINTING OF SECURITY DOCUMENTS	231,193
22020309	UNIFORMS & OTHER CLOTHING	27,605
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	190,262
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,239,059</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	215,438
22020402	MAINTENANCE OF OFFICE FURNITURE	99,426
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	205,128
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	316,087
22020405	MAINTENANCE OF PLANTS/GENERATORS	402,980
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,657,257</b>
22020501	LOCAL TRAINING	1,657,257
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>825,371</b>
22020601	SECURITY SERVICES	215,844
22020606	CLEANING & FUMIGATION SERVICES	609,527
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>553,953</b>
22020701	FINANCIAL CONSULTING	193,022
22020702	INFORMATION TECHNOLOGY CONSULTING	148,812
22020703	LEGAL SERVICES	212,119
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>483,651</b>
22020801	MOTOR VEHICLE FUEL COST	247,452

**0123031009 NATIONAL WAR MUSEUM - UMUAHIA**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	236,199
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>350,246</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	135,338
22020902	INSURANCE PREMIUM	214,908
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,769,610</b>
22021001	REFRESHMENT & MEALS	561,717
22021002	HONORARIUM & SITTING ALLOWANCE	312,879
22021003	PUBLICITY & ADVERTISEMENTS	246,249
22021006	POSTAGES & COURIER SERVICES	149,339
22021007	WELFARE PACKAGES	155,774
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	209,001
22021009	SPORTING ACTIVITIES	134,651
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>32,547</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>32,547</b>
22030105	CORRESPONDENCE ADVANCES	32,547
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>165,978</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>72,665</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	72,665
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>93,313</b>
22040201	GRANT TO FOREIGN GOVERNMENTS	93,313
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,825,475</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,825,475</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,825,475</b>
23010113	PURCHASE OF COMPUTERS	15,825,475
	<b>TOTAL PERSONNEL</b>	<b>72,821,113</b>
	<b>TOTAL OVERHEAD</b>	<b>11,693,244</b>
	<b>TOTAL RECURRENT</b>	<b>84,514,357</b>
	<b>TOTAL CAPITAL</b>	<b>15,825,475</b>
	<b>TOTAL ALLOCATION</b>	<b>100,339,832</b>

**0123031009 NATIONAL WAR MUSEUM - UMUAHIA**

CODE	PROJECT NAME	TYPE	AMOUNT
WARM01019997	STAFF TRAINING AND DEVELOPMENT	NEW	15,825,475



<b>0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,409,105,407</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,115,531,023</b>
<b>2101</b>	<b>SALARY</b>	<b>992,043,306</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>992,043,306</b>
21010101	SALARY	992,043,306
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>123,487,717</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>123,487,717</b>
21020201	NHIS	49,084,469
21020202	CONTRIBUTORY PENSION	74,403,248
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>124,745,510</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>124,745,510</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,766,633</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,351,449
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,415,184
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,404,762</b>
22020201	ELECTRICITY CHARGES	670,290
22020202	TELEPHONE CHARGES	191,511
22020203	INTERNET ACCESS CHARGES	1,915,114
22020205	WATER RATES	670,290
22020206	SEWERAGE CHARGES	957,557
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,152,277</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,842,133
22020302	BOOKS	95,756
22020303	NEWSPAPERS	95,756
22020304	MAGAZINES & PERIODICALS	191,511
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,436,335
22020306	PRINTING OF SECURITY DOCUMENTS	3,159,938
22020307	DRUGS & MEDICAL SUPPLIES	191,511
22020308	FIELD & CAMPING MATERIALS SUPPLIES	27,745,445
22020309	UNIFORMS & OTHER CLOTHING	191,511
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	287,267
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,915,114
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,925,982</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	478,778
22020402	MAINTENANCE OF OFFICE FURNITURE	2,393,892
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	287,267
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	287,267
22020405	MAINTENANCE OF PLANTS/GENERATORS	287,267
22020406	OTHER MAINTENANCE SERVICES	191,511
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,830,228</b>
22020501	LOCAL TRAINING	3,830,228
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,854,038</b>
22020601	SECURITY SERVICES	21,066,253
22020606	CLEANING & FUMIGATION SERVICES	4,787,785
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,787,784</b>
22020701	FINANCIAL CONSULTING	2,872,671



<b>0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	1,436,335
22020708	BUDGET PREPARATION	478,778
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,830,227</b>
22020801	MOTOR VEHICLE FUEL COST	2,393,892
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	478,778
22020803	PLANT / GENERATOR FUEL COST	957,557
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,830,228</b>
22020902	INSURANCE PREMIUM	3,830,228
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,363,351</b>
22021001	REFRESHMENT & MEALS	1,436,335
22021002	HONORARIUM & SITTING ALLOWANCE	7,181,677
22021003	PUBLICITY & ADVERTISEMENTS	2,393,892
22021004	MEDICAL EXPENSES	191,511
22021006	POSTAGES & COURIER SERVICES	191,511
22021007	WELFARE PACKAGES	574,534
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	957,557
22021009	SPORTING ACTIVITIES	191,511
22021029	MONITORING ACTIVITIES & FOLLOW UP	287,267
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	478,778
22021031	CURRICULUM DEVELOPMENT	478,778
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>168,828,874</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>121,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>121,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>47,828,874</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>47,828,874</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	47,828,874
	<b>TOTAL PERSONNEL</b>	<b>1,115,531,023</b>
	<b>TOTAL OVERHEAD</b>	<b>124,745,510</b>
	<b>TOTAL RECURRENT</b>	<b>1,240,276,533</b>
	<b>TOTAL CAPITAL</b>	<b>168,828,874</b>
	<b>TOTAL ALLOCATION</b>	<b>1,409,105,407</b>





<b>0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,552,267,782</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>993,292,308</b>
<b>2101</b>	<b>SALARY</b>	<b>883,386,671</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>883,386,671</b>
21010101	SALARY	883,386,671
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>109,905,637</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>109,905,637</b>
21020201	NHIS	43,651,637
21020202	CONTRIBUTORY PENSION	66,254,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>237,519,644</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>236,265,465</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,310,966</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,836,842
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,474,124
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,149,200</b>
22020201	ELECTRICITY CHARGES	2,894,258
22020202	TELEPHONE CHARGES	1,929,506
22020203	INTERNET ACCESS CHARGES	3,376,635
22020205	WATER RATES	984,048
22020206	SEWERAGE CHARGES	964,753
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,471,292</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,788,517
22020302	BOOKS	964,753
22020303	NEWSPAPERS	964,753
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,859,011
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,894,258
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>55,376,810</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,894,258
22020402	MAINTENANCE OF OFFICE FURNITURE	3,569,585
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,569,585
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,894,258
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,753,270
22020406	OTHER MAINTENANCE SERVICES	35,695,854
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,189,314</b>
22020501	LOCAL TRAINING	22,189,314
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,048,326</b>
22020601	SECURITY SERVICES	13,024,163
22020603	OFFICE RENT	4,823,764
22020606	CLEANING & FUMIGATION SERVICES	8,200,399
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,901,707</b>
22020701	FINANCIAL CONSULTING	5,788,517
22020702	INFORMATION TECHNOLOGY CONSULTING	3,859,011
22020703	LEGAL SERVICES	578,852
22020708	BUDGET PREPARATION	675,327
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,718,023</b>
22020801	MOTOR VEHICLE FUEL COST	3,376,635



<b>0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
22020803	PLANT / GENERATOR FUEL COST	4,341,388
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,666,060</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	482,376
22020902	INSURANCE PREMIUM	2,701,308
22020904	OTHER CRF BANK CHARGES	482,376
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>25,433,767</b>
22021001	REFRESHMENT & MEALS	3,484,089
22021002	HONORARIUM & SITTING ALLOWANCE	7,042,695
22021003	PUBLICITY & ADVERTISEMENTS	4,970,029
22021006	POSTAGES & COURIER SERVICES	289,426
22021007	WELFARE PACKAGES	6,753,270
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,894,258
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>1,254,179</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>1,254,179</b>
22030106	SPETACLE ADVANCES	1,254,179
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>321,455,830</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>66,300,110</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>66,300,110</b>
23010105	PURCHASE OF MOTOR VEHICLES	53,611,110
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,189,000
23010113	PURCHASE OF COMPUTERS	5,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>36,140,951</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>36,140,951</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,140,951
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>219,014,769</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>219,014,769</b>
23050101	RESEARCH AND DEVELOPMENT	33,148,600
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	185,866,169
	<b>TOTAL PERSONNEL</b>	<b>993,292,308</b>
	<b>TOTAL OVERHEAD</b>	<b>237,519,644</b>
	<b>TOTAL RECURRENT</b>	<b>1,230,811,952</b>
	<b>TOTAL CAPITAL</b>	<b>321,455,830</b>
	<b>TOTAL ALLOCATION</b>	<b>1,552,267,782</b>

<b>0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NICO01A020029	RESEARCH AND DEVELOPMENT	NEW	33,148,600
NICO02A020034	AN ON GOING REHABILITATION/REPAIRS OF NICO NORTH EAST ZONAL OFFICE AT YOLA	NEW	36,140,951
NICO03A020040	GOVERNANCE AND INSTITUTIONAL REFORMS	NEW	185,866,169
NICO04A020048	PROCUREMENT OF 6NO. TOYOTA COROLLA 1.6 GLI AT, 1NO. TOYOTA HILUX 4WDC ACP AT DOUBLE CABIN AND 1NO. TOYOTA HIACE.	NEW	53,611,110
NICO05A020053	PROCUREMENT OF COMPUTER LAPTOPS	NEW	5,500,000
NICO06A020058	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	7,189,000



<b>0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>107,858,047</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>88,988,105</b>
<b>2101</b>	<b>SALARY</b>	<b>79,100,538</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>79,100,538</b>
21010101	SALARY	79,100,538
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,887,567</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,887,567</b>
21020201	NHIS	3,955,027
21020202	CONTRIBUTORY PENSION	5,932,540
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,018,209</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,780,566</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,237,569</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	796,632
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	440,937
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>616,655</b>
22020201	ELECTRICITY CHARGES	299,443
22020202	TELEPHONE CHARGES	179,666
22020203	INTERNET ACCESS CHARGES	66,438
22020204	SATELLITE BROADCASTING ACCESS CHARGES	71,108
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,227,711</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	304,874
22020302	BOOKS	157,120
22020303	NEWSPAPERS	123,673
22020305	PRINTING OF NON SECURITY DOCUMENTS	119,241
22020306	PRINTING OF SECURITY DOCUMENTS	230,205
22020308	FIELD & CAMPING MATERIALS SUPPLIES	162,601
22020309	UNIFORMS & OTHER CLOTHING	32,520
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	97,477
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>891,986</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	368,895
22020402	MAINTENANCE OF OFFICE FURNITURE	117,128
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	192,172
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	119,044
22020405	MAINTENANCE OF PLANTS/GENERATORS	94,747
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>570,909</b>
22020501	LOCAL TRAINING	570,909
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,516,752</b>
22020601	SECURITY SERVICES	367,005
22020603	OFFICE RENT	457,624
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	464,732
22020606	CLEANING & FUMIGATION SERVICES	227,391
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>590,026</b>
22020701	FINANCIAL CONSULTING	175,308
22020702	INFORMATION TECHNOLOGY CONSULTING	123,226
22020706	SURVEYING SERVICES	291,492
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>151,594</b>



<b>0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		151,594
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>159,285</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		32,774
22020902	INSURANCE PREMIUM		126,511
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>818,079</b>
22021001	REFRESHMENT & MEALS		28,424
22021002	HONORARIUM & SITTING ALLOWANCE		115,265
22021003	PUBLICITY & ADVERTISEMENTS		290,095
22021006	POSTAGES & COURIER SERVICES		49,268
22021007	WELFARE PACKAGES		56,848
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		119,552
22021009	SPORTING ACTIVITIES		158,627
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>38,342</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>38,342</b>
22030105	CORRESPONDENCE ADVANCES		38,342
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>		<b>199,301</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>85,604</b>
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL		85,604
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>		<b>113,697</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		113,697
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>10,851,733</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>10,851,733</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>10,851,733</b>
23010113	PURCHASE OF COMPUTERS		10,851,733
	<b>TOTAL PERSONNEL</b>		<b>88,988,105</b>
	<b>TOTAL OVERHEAD</b>		<b>8,018,209</b>
	<b>TOTAL RECURRENT</b>		<b>97,006,314</b>
	<b>TOTAL CAPITAL</b>		<b>10,851,733</b>
	<b>TOTAL ALLOCATION</b>		<b>107,858,047</b>
<b>0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
IAMS01A018629	ELECTRICITY CHARGES	NEW	10,851,733



<b>0123031017 NATIONAL ORIENTATION AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,819,705,713</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,005,246,013</b>
<b>2101</b>	<b>SALARY</b>	<b>4,449,107,568</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,449,107,568</b>
21010101	SALARY	4,449,107,568
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>556,138,445</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>556,138,445</b>
21020201	NHIS	222,455,378
21020202	CONTRIBUTORY PENSION	333,683,067
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>346,079,902</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>286,211,853</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>73,469,147</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,269,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,199,568
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,729,377</b>
22020201	ELECTRICITY CHARGES	2,986,433
22020203	INTERNET ACCESS CHARGES	1,394,984
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,859,978
22020205	WATER RATES	743,991
22020206	SEWERAGE CHARGES	743,991
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,083,580</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,809,816
22020302	BOOKS	1,859,978
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,949,838
22020306	PRINTING OF SECURITY DOCUMENTS	929,989
22020307	DRUGS & MEDICAL SUPPLIES	743,991
22020309	UNIFORMS & OTHER CLOTHING	2,789,968
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,806,677</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,159,870
22020402	MAINTENANCE OF OFFICE FURNITURE	2,324,973
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,044,930
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,230,928
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,045,976
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,599,784</b>
22020501	LOCAL TRAINING	18,599,784
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,692,783</b>
22020601	SECURITY SERVICES	10,787,875
22020606	CLEANING & FUMIGATION SERVICES	7,904,908
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,153,418</b>
22020701	FINANCIAL CONSULTING	23,758,434
22020703	LEGAL SERVICES	1,394,984
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,249,730</b>
22020801	MOTOR VEHICLE FUEL COST	6,509,924
22020803	PLANT / GENERATOR FUEL COST	16,739,806
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,439,914</b>
22020902	INSURANCE PREMIUM	7,439,914

**0123031017 NATIONAL ORIENTATION AGENCY**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>47,987,443</b>
22021001	REFRESHMENT & MEALS	1,394,984
22021002	HONORARIUM & SITTING ALLOWANCE	12,089,860
22021003	PUBLICITY & ADVERTISEMENTS	15,809,816
22021006	POSTAGES & COURIER SERVICES	557,994
22021007	WELFARE PACKAGES	11,159,870
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	464,995
22021009	SPORTING ACTIVITIES	6,509,924
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>59,868,049</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>59,868,049</b>
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	27,303,547
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	32,564,502
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>468,379,798</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>468,379,798</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>468,379,798</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	468,379,798
	<b>TOTAL PERSONNEL</b>	<b>5,005,246,013</b>
	<b>TOTAL OVERHEAD</b>	<b>346,079,902</b>
	<b>TOTAL RECURRENT</b>	<b>5,351,325,915</b>
	<b>TOTAL CAPITAL</b>	<b>468,379,798</b>
	<b>TOTAL ALLOCATION</b>	<b>5,819,705,713</b>

**0123031017 NATIONAL ORIENTATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
NOA01019211	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	468,379,798



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